

Village of Schuylerville
2020-2021 budget meeting
January 27, 2020

Present;

Mayor Dan Carpenter

Deputy Mayor Jason Young

Trustee Tim LeBaron

Mayor Carpenter called the meeting to order. A link to a live google spreadsheet had been sent out to the mayor and all trustees. The spreadsheet contained columns for each of the prior three years actual numbers, the original budgeted amounts for 2020, and actual to date amounts, with percentages of the total budgeted amount listed for reference.

Charles Sherman, waste water treatment plant operator, had been in the office earlier that day to work with Treasurer Heyman to work on the budget. He informed the board that the document that the board was currently looking at was a work in progress.

His main request was that the assistant operator, Scott Brooks, could get a more significant raise. He offered to forego a raise for himself, if it could be given to Brooks instead.

He stated that upon closer examination of the budget, he felt that there were several areas that could be cut back or eliminated. One item mentioned by Sherman was a system that monitors gas levels in the air that was budgeted for \$5,000.00 per year. Sherman stated that he no longer uses the system. Trustee LeBaron urged Sherman to check with DEC to be sure that we are not required to use this system. Sherman agreed to check on this.

Sherman stated that he feels that a few of the other lines, including energy use and landfill costs were substantially lower than originally budgeted. Mayor Carpenter asked Sherman to study the detail on the reports for the contractual line to assess which lines he could reduce, and to be ready to present a budget to the board at the workshop scheduled for the next Monday.

The board began the discussion of the general fund budget with the revenue lines.

Each line was discussed, and the board agreed on most line items. Deputy Mayor Young stated that he would like to eliminate trash removal as a DPW task. He felt that the board should consider the possibility of contracting out the trash removal. He felt that it consumed an inordinate amount of our DPW's time and expressed concern that the garbage truck was going to need to be replaced and that even a used garbage truck is expensive. Mayor Carpenter asked Deputy Mayor Young to call for quotes for garbage service for the village.

Interest Income was raised to \$6,000 from \$400 due to the reorganization of the bank accounts by Heyman to include CD's and money markets.

There was some discussion regarding the need to pave some roads in the village. Mayor Carpenter cautioned that we need to find out which sewer lines we might need to line or repair to reduce the I and I that we are currently experiencing. We want to be sure that we do not pave a road that we will need to tear up to work on the storm or sewer lines. All agreed.

There was some discussion regarding the amount to budget for grants, contractual.

\$48,730.00 is what we will be receiving for the Fort Hardy Grant, which was posted to the planning studies revenue. We are committed to \$13,000.00 towards the Fort Hardy Plan, but we will be allowed to use in kind services. This would leave \$15,000.00.

The board will reconvene at the monthly workshop to continue to work to balance the budget.

Meeting adjourned at 10:15 pm.