**VILLAGE OF SCHUYLERVILLE**

**PUBLIC HEARING FOR THE TENTATIVE BUDGET MINUTES**

Wednesday, March 21st, 2018 6:30 pm

PRESENT:

Mayor Daniel Carpenter

Trustee Daniel Baker

Trustee Brian Drew

Trustee Nicole Proctor

Trustee Robert Petralia

ABSENT:

Attorney David Klingebiel

Mayor Carpenter called the public hearing to order and led the pledge of allegiance.

Mayor Carpenter recalled the discussion from the last budget meeting in regard to the fact that we are done with the ban on the payloader, and that the funds previously dedicated to that payment, approximately $22,000.00 would be allocated to pay the social security and retirement as well as health insurance for the new employee, with the remainder designated for central data processing to be budgeted for the evaluation of the wiring system in all of the offices for efficiency.

Mayor Carpenter also stated that the document that had been requested at the last meeting which would list all of the employees and their salaries and hourly wages was available for review. Leona Colvin asked that the salaries for the clerk be listed as well, Mayor Carpenter said that he would make sure that the information would be provided.

Mayor Carpenter read from the line items. Leona Colvin asked why the amounts for the computers for the office did not come from the contractual lines for treasurer clerk and mayor, Mayor Carpenter said that he belived that those items were posted to central data processing.

Mayor Carpenter noted that the DPW salaries were broken down individually to show hourly wages and approximate hours of overtime.

Leona Colvin praised the board for sharing this information and commented that in previous years this information was never disclosed to the public.

Any changes in line item amounts were thoroughly explained to the public.

There was discussion about the account 1660.400 Central Stores Fuels Contractual, due to the increase in crude oil, we are anticipating an increase in fuel cost.

The line item for central data processing was discussed and Wendy Lukas questioned what they meant by an IT audit. Mayor Carpenter explained that the wiring for the computer systems in the Village office, the firehouse, the sewer plant and the DPW garage were all in serious need of an overhaul. Many of the wires were old, and there were an excessive number of switches and routers in the system, which is causing there to be a lack of efficiency in the entire data processing system.

A question was raised as Leona Colvin had been under the impression that the town or school was going to take on the expense of the sign. Mayor Carpenter said, no we still have to pay for that.

In regards to the increase in the amount for the line item A.5142.400 Snow removal contractual, Tim LeBaron asked if there could be a three year study done on salt usage. Mayor Carpenter stated that this would be an issue, as there was not enough data to support this. Tim LeBaron said that the price of salt was going up every year, and that he was concerned there was not enough in that line item. Mention was made of the prospective salt shed, funds for which are currently being held up by the dorm authority for reasons unknown. The salt shed would allow for more efficiency in salt expenditure. Street lighting contractual went up to allow for energy cost increase discussed earlier. Youth Programs went up due to an increase in the cost of swimming lessons. Wendy Lukas asked if we could get some statistics as to how many of the village residents were participating in the lesson program in proportion to the other participants from the town and Northumberland and what is the ratio of contributions. Mayor Carpenter said we would look into whether the participants were registered according to where they reside.

Leona asked if they could have a breakdown of the salaries of the persons who were working in the visitor’s center. Mayor Carpenter said that would be provided.

It was noted that the planning board had hired Ann Welfley to do the minutes for their meetings and that $1000.00 had been allocated for this salary. Leona Colvin asked if this salary item could be on the worksheet with the other salaries. Mayor Carpenter stated that it would be added.

Costs of refuse and garbage is expected to increase, as the current spend has been higher than the previous year’s projection. Trustee baker stated that there were more large items being removed this year than last year. Tim LeBaron asked if the tonnage had gone up this year, Mayor Carpenter said he would look into this with Rob Decker.

On the revenue side, Trustee Baker read that the line for real property taxes was at $552,671.96, a 9.45% increase from the previous year at a .7 tax rate. There was some discussion as to the posting of the revenue for plowing the school to Miscellaneous revenue and Leona asked if there were not other lines to which this revenue could be allocated? Trustee Baker stated that the plowing for the school could not be classed in any other existing account.

Leona Colvin questioned why the mortgage tax account currently was so low, Trustee Baker stated that as we receive those funds quarterly, it was just a timing issue, and that we expected to receive those funds.

Some discussion was held as to the amount of fund balance we are carrying and whether we should be increasing the taxes if we have a fund balance, ie should it be being used in lieu of increasing the tax rate? Leona stated that we have never been able to nail down that what percentage should be kept (fund balance.)

The budget for the sewer was discussed next.

Mayor Carpenter read from the expense lines for the sewer. Trustee Baker discussed that the expense line for the sewage removal was balanced off in the general fund.

All other expense lines were explained in detail to the public.

Expense line item capital reserve was not listed in the budget. This 8130.201 account would need to be added to the budget.

Wendy asked if the costs of the loans for storm sewers were ever separated from the Waste Water Treatment Plant. She asked if we could separate the expenses for the storm drains from the processing plant as victory would not pay for the storm water expenses.

Leona stated that she felt that maybe there was a reason that the expenses could not be separated, Mayor Carpenter said that we would be looking into that.

Mayor Carpenter read from the revenues line items.

Wendy Lukas questioned as to why the revenue from the septage receiving was so much lower than the amount that we had anticipated. Trustee Baker said that weather and high water events were a major factor, but that also the proposed estimates for the plant revenue were not accurate. There was some discussion as to whether we could go back on the contracting company that provided this data. Trustee Baker said that he had discussed the matter with the attorney, and that he did not feel we had any recourse in this matter.

Mayor Carpenter stated that he felt that we had cut the expenses on the budget as much as possible, and that the main cost for the sewers was that of the debt.

Timelines were discussed for the hearings on the 26th and on the 4th.

Leona Colvin said that she wanted to commend the board for allowing the public to have a voice, she was happy to see that the board had given them full information on all of the budget items. Trustee Baker thanked Leona and also gave credit to Interim Clerk/Treasurer Heyman for providing all of the information, thus allowing the board to pass it on to the public.

Trustee Baker made the motion to adjourn the public hearing, Trustee Drew seconded all in favor.

Sincerely,

Cory Heyman