

A budget workshop of the Board of Trustees of the Village of Delhi was held on Monday, **February 7, 2023** at 6:00 p.m. in the Village Hall Boardroom.

Present: Mayor: Sridhar Samudrala  
Trustees: Jeremy Fitch, Ian Lamont, Jeffrey Gearhart and Janet Tweed

David Hornbeck, Chief WWTP Operator and Stacey Eggers, Red Door Consulting

The meeting started at 6:08 p.m.

Discussion was had that this budget needs to be submitted to NYC by April 1, 2023.

Mayor Samudrala indicated the WWTP study is being completed and we are working on updating the user agreements for Friesland and Saputo.

Mayor Samudrala spoke of the WWTP Containment project, which he believes will be \$3 - \$5 million.

Mayor Samudrala felt it is important for Village of Delhi to meet with NYC DEP (Dimitry) to renegotiate our agreement with them

There was also talk that we need to increase Water, Sewer and CAP rates (perhaps 15%)

The Village Board reviewed the sewer department budget with David Hornbeck and Stacey Eggers.

Stacey Eggers pointed out the budget lines that we increased:

G8110.423	Fuel Oil	increased from \$12,000 to \$18,000
G8130.460	Chemicals	increased from \$190,000 to \$215,000
G8130.100	Wages	increased from \$324,463.40 to \$334,847.10
	Benefits	increased from \$153,114.81 to \$162,596.17
G1420.100/110	Legal	increased from \$15,000 to \$20,000
G8110.100/110	Clerical	increased from \$67,197.20 to \$69,213.12
G1910.400	Insurance	increased from \$15,000 to \$18,000
G8110.498	Engineering	increased from \$30,000 to \$35,000
G8110.440	Office supplies	increased from \$2,000 to \$3,000
G8130.410	Auto	increased from \$5,000 to \$6,000
G8110/8130.470	Training	increased from \$4,000 to \$10,000
G8130.490	Uniform & Safety	increased from \$1,500 to \$2,000

Budget lines decreased as follows:

G8130.402	Generator	decreased from \$7,500 to \$2,500
G8110.422	Telephone	decreased from \$4,000 to \$3,750
G8130.420	Bldg maintenance	decreased from \$15,000 to \$12,000
G8110.430	Groundkeeping	decreased from \$1,000 to \$750
G8130.461	Lab Testing	decreased from \$25,000 to \$22,500
G8130.462	Lab Supplies	decreased from \$30,000 to \$25,000
G8110.400	WWTP Admin	decreased from \$3,000 to \$1,000
G8130.401	DSS Maintenance	decreased from \$145,000 to \$50,000

There is an equipment work list totaling \$113,500 for the following items:

Diffusers (200) – amount \$18,500 – code G8130.200/G8130.413 – DEP – 0%

Sludge Pump – amount \$20,000 – code G8130.200 – DEP – should be 31%

Aeration Tank Cleaning – amount \$75,000 – code G8130.200G8130.413 – DEP – 0%

The total Sewer budget as presented this evening dated 2/7/2023 amounts to \$1,350,556.38.

Motion was made by Trustee Tweed to adjourn. Motion was seconded by Trustee Lamont and passed unanimously.

Meeting adjourned at 7:35 pm.

Respectfully submitted,

Kimberly Cairns  
Clerk-Treasurer