

A budget workshop of the Board of Trustees of the Village of Delhi was held on Tuesday, **February 28, 2023** at 6:00 PM. in the Village Hall Boardroom.

The meeting started at 6:00 PM.

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

Absent: Mayor Sridhar Samudrala

Guests: Dan Ayres and Deputy Clerk Jean Yager

Discussion was had about someone contacting our local leaders – Peter Oberacker, Brian Miller, etc. regarding funding the Village of Delhi might be eligible for to help with our 2023 – 2024 budget

After discussion regarding A2401 (interest & earnings) Village Clerk was directed to update from \$5,000 in the tentative budget to \$15,000 based on the NYCLASS increased revenue we have received since August 2022.

There was discussion about the ARPA funding that we received of \$300,000 + that the Village of Delhi has received needs to be accounted for as to what this money has been spent on. Deputy Mayor Fitch indicated that the original first installment of \$150,000 + was promised previously during previous budget discussions. Deputy Mayor Fitch also indicated the only a small portion of the 2nd installment of \$150,000 + has been designated (such as AEDs for police department). Trustee Tweed and Village Clerk will work on getting ARPA reported updated in the very near future.

Discussion was had that expense line A5110.459 (Misc Special Projects) Is being inflated in the current (22-23) budget and thusly the 2023 – 2024 tentative budget. The Street Committee (Lamont & Gearhart) will meet with Daren Evans to discuss lowering the proposed budget of \$129,000 for budget line A5110.459 (Misc Special Projects) and report back to the board.

There has also been discussion of taking possession of the loader in the current (22-23) budget and paying a portion of the loader expense (\$84,000) in the current budget. Discussion was had about possibly doing a budget modification from A5110.459 (Misc Special Projects) to A5110.200 (Equipment) to allow purchase of the \$84,000 for the loader to be paid fully from the 2022 – 2023 budget and lower the A5100.459 (Misc Special Projects) funding of \$129,000 in the tentative 2023 – 2024 budget.

Discussion was had the tentative 2023 – 2024 budget for A5110.200 could be lowered for A5110.200 (Equipment) if the loader is funded under the 2022 – 2023 current budget. It was noted that we could include perhaps \$9,000 in the 2023 – 2024 tentative budget and next year's budget another \$9,000 for the \$18,000 lease payment of a replacement loader in 2 years.

Discussion was had by board members about looking at possibly review Code Enforcement fee schedule to see if increases are warranted as well as Police fees for a false alarm, Water shut off fees and any Sewer fees to help raise some additional revenues in each of the budgets.

Trustee Gearhart mentioned that a 2% tax increase in the 2023 – 2024 budget would cost the average tax payer an additional \$33 per year for taxes. Trustee Gearhart mentioned also that 15% increase for Water, Sewer and CAP charges would cost the average Village consumer an additional \$100 per year for a total of \$133 per year for the household.

Discussion was had about the tentative budget for A1410.100 (Village Clerk payroll), which is budgeted for Deputy Clerk and Assistant Clerk payroll. Village Clerk was directed to update the budget from \$99,000 to \$79,000 for the tentative 2023 – 2024 budget.

Trustee Tweed mentioned that she neglected to increase tennis expense (J7310.462) in the recreation budget from \$100 to \$500. Trustee Tweed asked the Village Clerk to make that change.

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

Meeting adjourned at 7:59 PM.

Respectfully submitted,

Kimberly Cairns
Village Clerk