

A budget workshop of the Board of Trustees of the Village of Delhi was held on Monday, **February 26, 2024** at 7:30 PM. in the Village Hall Boardroom.

The meeting started at 9:40 PM.

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

The Code Enforcement budget was submitted by Josh Morgan, Code Officer and was prepared by Mayor Gearhart and Village Treasurer after Mayor discussed with Josh.

The Code Enforcement budget submitted proposes a 3% increase to his currently hourly rate of \$27.00 = \$27.81/hr x 45 hours bi-weekly x 26 payrolls = \$32,537.77

The budget lines were discussed and noted as follows:

A8010.100	Personal Services	increased from \$33,619 to \$34,000
A8010.400	Misc – Code Enf.	increased from \$1,000 to \$3,000
A8010.412	Veh Fuel	increase from \$1,200 to \$1,500
A8010.422	Telephone	no change from \$700
A8010.441	Code Updates	increase from \$3,000 to \$4,000
A8010.470	Training	no change from \$1,000

Total Zoning - \$44,200

A8020.400	Contractual	no change from \$5,000
A8020.441	Code Updates	no change from \$200
A8020.445	Advertising	increase from \$150 to \$300

Total Planning - \$5,500

Discussion on the Code Enforcement budget ended at 9:55

Trustee Fitch raised a question about approving Sewer budget to allow Stacey Eggers to submit the budget to NYC.

Motion was made by Trustee Fitch to approve the O & M budget of \$1,453,825.90 and authorize Stacey Eggers @ Red Door to submit Village of Delhi budget to NYC DEP for their approval. Motion was seconded by Trustee Lamont and passed unanimously.

The Village board began review of the final general budgets at 9:55 PM.

The worksheets for these budgets were completed by Mayor Gearhart and Treasurer Cairns.

The following changes were noted:

A1010.100	Personal Services	no change from \$14,020
A1010.400	Contractual	no change from \$1,000
A1010.445	Advertising	increase from \$350 to \$400

Total Board of Trustees - \$15,420

A1210.100	Personal Services	no change from \$8,744
A1210.400	Misc exp	increase from \$1,500 to \$2,500
A1210.410	Consultant	no change from \$1,000
A1210.470	Training	increase from \$1,200 to \$3,000

Total Mayor - \$15,244

A1420	Law	no change from \$22,200
A1420.110	Law-other	increase from \$10,000 to \$12,500

Total Law - \$34,700

A1620.100	Personal Services	no change from \$4,500
A1620.420	Bldg R&M	increase from \$7,000 to \$65,000
A1620.421	Electricity	no change from \$3,200
A1620.422	Telephone	no change from \$1,800
A1620.423	Fuel Oil	no change from \$8,000
A1620.430	Groundskeeping	increase from \$100 to \$1,000
A1620.441	Service contracts	no change from \$2,800
A1620.442	Fire Stairway	no change from \$50,000

Total Building - \$136,300

A1910.400	Insurance	no change from \$72,000
A1920.400	Assoc Dues	no change from \$3,200

Total Special Items - \$75,200

A3510.400	Animal Control	no change from \$1,000
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Total Safety from Animals - \$1,000

A4010.400	Contractual	decrease from \$550 to \$500
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Total Public Health - \$500

A7510.400	Contractual	decrease from \$550 to \$500
A7510.440	Supplies	no change from \$400

Total Historian - \$900

A9010.800	State Retirement	increase from \$35,000 to \$41,141
A9015.800	Fire & Police Ret	increase from \$100,000 to \$104,000
A9030.800	Soc Security	no change from \$57,000
A9040.800	WC	no change from \$12,000
A9050.800	Unemployment	increase from \$3,000 to \$4,500
A9055.800	Disability	no change from \$500
A9060.800	Health Ins	no change from \$220,000
A9089.800	Co-Pay Reimb	decrease from \$11,425 to \$10,050

Total Employee Benefits - \$449,191

A1325.100	Personal Svcs	increase from \$62,000 to \$66,000
A1325.200	Eq	no change from \$1,000
A1325.400	Misc exp	no change from \$500
A1325.412	Eq Rental	no change from \$4,000
A1325.422	Telephone	no change from \$1,500
A1325.440	Office exp	no change from \$2,000
A1325.441	Service contracts	increase from \$7,800 to \$8,500
A1325.442	Auditors exp	increase from \$21,000 to \$23,000
A1325.444	Postage exp	increase from \$2,500 to \$3,000
A1325.446	Tax prep	no change from \$1,000
A1325.470	Training	increase from \$1,300 to \$1,500

Total Treasurer - \$112,000

A1410.100	Personal Svcs	decrease from \$79,000 to \$56,000
A4110.110	Personal – intern	fund with \$9,000
A1410.470	Training	increase from \$1,300 to \$1,500

Total Village Clerk - \$66,500

A1450.400	Misc exp	no change from \$700
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Total Elections - \$700

REVENUES

A1001	Real Property Tax	no change from \$970,956
A1090	Int & Penalties	no change from \$6,000
A1130	Ut Gross Rec	decrease from \$14,000 to \$12,000
A1170	Franchise	increase from \$2,000 to \$7,000
A1189	Out of Dist	decrease from \$75,000 to \$70,000
A1255	Clerks Fees	increase from \$100 to \$400
A1289	Other Dept Inc	no change from \$2,000
A1710	Public Works Svc	decrease from \$3,000 to \$1,500
A2110	Zoning Fees	no change from \$100
A2260	Public Safety	no change from \$70,000
A2397	From Other Govt	increase from \$0 to \$5,000
A2401	Int	increase from \$15,000 to \$50,000
A2401R	Int – Rsvs	no change from \$100
A2540	Bingo Lic	no change from \$250
A2555	Bldg permits	increase from \$5,000 to \$8,000
A2590	Permits, other	increase from \$3,000 to \$4,000
A2610	Fines & Forf Bail	no change from \$500
A2770	Misc Rev	increase from \$500 to 7,844
A2770.1	Misc – EV	increase from \$0 to \$500
A2801	TR Water	no change from \$70,000
A2802	TR Sewer	increase from \$161,646 to \$163,591

A3001	AIM	no change from \$29,190
A3005	Mtg Tax	increase from \$2,000 to \$8,000
A3501	CHIPS	no change from \$54,000

Total Revenues - \$1,540,931

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

Meeting adjourned at 10:54 PM.

Respectfully submitted,

Kimberly Cairns  
Village Clerk