

A budget workshop of the Board of Trustees of the Village of Delhi was held on Monday, **February 12, 2024** at 6:00 PM. in the Village Hall Boardroom.

The meeting started at 6:05 PM.

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

The board had general discussion regarding the Street budget until Daren Evans arrived at 6:25 PM.

Daren Evans, Street Superintendent presented the Street budget that was previously reviewed with his committee.

The following changes to budget were noted:

A5010.100 payroll increase from \$6,000 to \$7,500
A5010.400 misc exp increase from \$600 to \$1,500
A5010.421 Electricity increase from \$3,000 to \$3,500
A5010.441 Svc Contract increase from \$500 to \$900
Total Street Admin (A5010) budget - \$36,100

A5110.100 payroll increase from \$110,000 to \$120,000
Total Equipment (A5110.200) budget - \$12,000

A5110.400 Misc exp decrease from \$11,500 to \$11,100
A5110.459 Misc Sp Proj decrease from \$129,000 to \$100,000
A5110.481 Tools increase from \$1,200 to \$2,000
A5110.490 Uniform/Saf increase from \$1,000 to \$1,200
Total Contractual expense (A5110) budget - \$180,800

Total Street Maintenance Budget (A5110) - \$312,800

A5182.400 Contractual increase from \$30,000 to \$38,000
A5182.400 St Light R&M increase from \$1,000 to \$1,000
Total Contractual (A5182) - \$40,000

A5410.400 Sidewalk no change
Total Contractual (A5410) budget - \$18,000

A7110.421 Electric no change from \$3,000
A7110.430 R&M Gr increase from \$3,000 to \$6,000
Total Parks (A7110) budget - \$9,000

A8160.400 Refuse increase from \$1,400 to \$1,500
Total Refuse & Garbage - \$1,500

A8510 (Beautification) – no change – remains @ \$3,000
Total Comm Beautification - \$3,000

A8560.400 Trees contractual increase from \$8,000 to \$9,000
A8560.401 Purchase new remains @ \$5,000
Total Trees - \$14,000

All other budget lines remain unchanged.

Daren had priced a 25 ft flagpole at a price of \$1,600 and had included \$2,000 in his budget – the base would be done by Village employees

Daren indicated there is street paving to be done – must be ADA compliant.

Daren included a 2024 Budgeted Misc Special Project funded for the following:

Church Street (microsurfacing) -	\$5,000
Court Street (microsurfacing, Main St – Second St)	\$5,000
Sheldon Drive (microsurfacing)	\$8,000
Gallant Ave (microsurfacing)	\$4,000
For a total of	\$22,000

With optional for:

Second St (microsurfacing, optional)	\$11,000
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Daren also included a 2024 CHIPS funded as follows:

Bridge Street (microsurfacing)	\$4,500
B. Scott Clark Drive (microsurfacing)	\$2,500
J. Small Range Road (microsurfacing)	\$6,500
Cherry Hill St (road reconstruction and resurfacing)	\$30,000
For a total of	\$43,500

Daren indicated he had included in his budget for catch basins at Bridge Street and one near SFCU.

Daren indicated he has included in his budget for the sidewalk at Delhi Telephone Company – approximate cost for concrete is \$2,000. Daren mentioned there is also a sidewalk that needs to be replaced in front of Mable Insurance.

There was some discussion regarding the overhead door. Daren indicated there was money budget in the current budget. Daren is to get a quote from the Sidney vendor to see if we can take care of the overhead door in the current budget.

The Sewer budget was cancelled for tonight as there was a concern with snow today. The board decided to reschedule the Sewer budget meeting for Monday (2/19/2024) at 6:30 PM.

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

Meeting adjourned at 7:48 PM.

Respectfully submitted,

Kimberly Cairns
Village Treasurer