

For Board Approval 4/21/21

BUDGET WORKSHOP
6:02 PM
APRIL 12, 2021
MAYOR NICOLAS BODKIN PRESIDING

Minutes

Attendance:

Mayor Bodkin	Chief Gifford
Trustee Carota	Highway Maintenance Supervisor Chagnon
Trustee Girard	Clerk Treasurer Kelleher
Trustee Gutheil	

Mayor Bodkin stated the purpose of the workshop is to review the tentative budget for the 2021/2022 fiscal year.

General Fund

Mayor Bodkin asked for any comments or questions on the general fund tentative budget.

Trustee Girard stated that on page 2 the Attorney Contractual account has the same budget figure as last year. Decision to keep this figure the same.

Mayor Bodkin asked Trustee Gutheil how much money was budgeted for Clerk Treasurer Personal Services in the Water and Sewer funds.

Trustee Girard replied that Trustee Gutheil had told him \$2,000 in the Water fund and \$2,000 in the Sewer fund.

T.J. Chagnon said he would like to purchase 2 new trucks.

With smaller trucks, the way they are built now are not like the old trucks that lasted. He would like the Board to take a hard look at what

He would like to see a program where they purchase vehicles and resell to public within 3 years to save money in the long run.

He would like to start with Truck #3, new F250 pickup truck and sell it within 3 years.

Mayor Bodkin wanted to confirm the retainage for trucks purchased with CHIPS money. T.J. replied 10 years.

Trustee Girard asked T.J. to provide the Board with a spreadsheet to show them the results of this plan.

Mayor Bodkin stated that he has seen that other municipalities have been selling the used trucks.

Trustee Gutheil said they bought 2 new pickups recently and T.J. Chagnon could start there with the spreadsheet to see if this supports the concept.

Trustee Girard said that in the current Tentative Budget they are using money from CHIPS to buy the new truck.

The cost of the new F550 truck #3 purchased through CHIPS with the UC package and trade in of current vehicle is \$61,271.

Cost for the plow is in A5142.200 Snow Equipment.

Costs for body and chassis are in A5110.201 Street Maintenance Equipment.

T.J. Chagnon would like to see the Village move into a program where they trade in equipment. Benefits to utilizing a plan like this is it will allow for an inventory of modern equipment, never go out of warranty on equipment and it benefits the tax payers in long run because replacing equipment for what selling in the private sector 2 years down the road.

There was a discussion about purchasing a new police vehicle. Chief Gifford did the research. There is \$37,000 in the tentative budget in account A3120.214 for a Police vehicle.

Trustee Girard wants to know why they have to have another SUV vs. a patrol car. He does not feel they need another SUV at this time.

Chief Gifford said need to consider the equipment needed and the height for visibility.

Mayor Bodkin asked if the Chief could provide them with a link to the state contract so they can see what's offered. He would like to see the cost of electric vehicles.

Trustee Gutheil has concerns about the price and said they may want to think about keeping the cars longer.

Chief Gifford said the bulk of the \$7,000 cost of SUV changeover is in the labor. Chief wants to know where the money would come from for the changeover.

He said that Adirondack Two Way is the only company in the area to do the changeover. Other municipalities have their own person to do this work. VSGF does not.

Chief Gifford asked where his request is in the tentative budget for the 2 new desktop computers to replace existing aging ones.

Trustee Girard asked if they could be charged out of the PD equipment 200 account. Chief said that they could.

Mayor Bodkin said last year they bought 2 PD computers and a PD laptop.

Chief Gifford said the 100 account is down quite a bit and he would like to add a little more to this account. When he gave Trustee Gutheil his budget requests it included the one full timer they have been missing since last year. Now it does not.

Trustee Gutheil said the answer to the PD salary budget is to hire more part time officers. Chief reported that he has been trying.

Trustee Girard explained that he could move money around within the accounts depending on if he hires a full time person and they will need to add money to the benefits.

Mayor Bodkin asked if there were any questions on Public Safety Fire protection. None.

No changes to Snow Removal, Sidewalks or Public Transportation.

No changes to Recreation, Museum or Storm Sewers.

There was a discussion on increasing the budget amounts for the Zoning Board Contractual and Planning Board Contractual accounts.

Mayor Bodkin explained the expense for attendees alone for 12 meetings would be \$2,220. Then have to add in the cost for the attorney x 12 and zoning administrator x 12.

Trustee Girard has a suggestion. Until they can hire someone to be Code Enforcement and Building Inspector; increase Zoning Board from \$3,000 to \$5,000 and increase Planning Board from \$4,000 to \$7,500. This would buy some time to be able to get a better handle on these expenses. He would like to take a look at surrounding areas to see what they do.

Trustee Girard said they would have to increase Appropriated Fund Balance for this \$5,500 increase to the Planning & Zoning Board budgets.

Trustee Carota is ok with the increases as presented. As is Mayor Bodkin. Consensus is to increase it per Trustee Girard's suggestion.

Trustee Girard said the HRA Employees account A9060.811 was reduced \$10,000 from last year and asked Trustee Gutheil why.

Trustee Gutheil stated the utilization is down compared to last year.

Trustee Girard said there is a possibility they are going to add a full time police officer and they have a new person in clerk's office.

Trustee Gutheil would like to fund an HRA reserve for future expense.

Trustee Girard is uncomfortable with \$60,000 and asked Trustee Gutheil if he was going make a motion at the next meeting to fund the HRA reserve.

Mayor Bodkin noted that the Health & Dental benefits was the same amount as last year. Haven't seen an increase the last couple of years for health, dental or vision and could an increase be coming.

New balance for the Appropriated Fund Balance account A599-600 will be \$116,344.

Revenues:

Trustee Gutheil reported that there are no receipts to date from Agera Energy.

Trustee Gutheil reported he increased sales tax revenue by \$33,000 from last year and he did not put any money in for grants on the PD budget.

Water Fund

T.J. Chagnon said he asked for \$20,000 in the FX8320.200 account and there is only \$15,000 in there now. Based on quotes he has received for filters the \$15,000 will not cut it. Trustee Girard is fine with raising this back to \$20,000. Reduce FX8340.403 Water Trans Rehab by \$5,000 and add it to FX8320.200.

Sewer Fund

T.J. Chagnon said G8130.200 is 40% of the purchase of a vehicle. He needs \$15,000 more in this account or asks the Board if they want to fund the new pickup truck 100% out of water?

Trustee Gutheil said absolutely not.

Rick's pay is charged 60% to the water fund and 40% to the sewer fund.

Decision to add \$15,000 to G8130.200 for a total of \$17,000 in this account. Increase Appropriated Fund Balance of \$44,477 by \$15,000 to a total of \$59,476.

Trustee Gutheil suggested the Board renegotiate the contract with City of Glens Falls.

Trustee Gutheil said they need to add a new account code for Sewer Debt Service. Will need to start making payments when the project is completed.

There was a discussion about possibly using sewer reserves before debt service.

Trustee Gutheil said they need to add a Capital Budget to the Tentative Budget. The Clerk Treasurer asked if he had one and he replied all he has is what Robert Flores provided him.

There was a question on if they can transfer the reimbursement received from force work from the A fund to the G or FX fund. Believe these are posted in the H fund.

The Clerk Treasurer will call OSC and inquire if they can transfer from the H fund to the appropriate code.

Homework:

Evaluation of truck

Evaluation of police car

Do they want to utilize CHIPS for the vehicle or put it into the A Fund for DPW

Trustee Girard appreciates T.J. telling him about vehicles but this may not be the budget year to start this.

Mayor Bodkin announced the Public Budget Workshop was closed for the Tentative Budget for 2021/2022 at 8:08.

The next meeting is on Wednesday April 14, 2021 at 7pm for the Public Hearing on the Budget.

Clerk Treasurer Kelleher