

BUDGET MEETING OF THE VILLAGE BOARD OF TRUSTEES HELD ON NOVEMBER 8, 2016 AT 6:00 P.M. AT VILLAGE HALL

PRESENT: Mayor Rynearson, Trustees Freyer, O'Connell, and Moore, C/T Decker, DC/T Budine, and Chief Cantwell

ABSENT: Trustee Strauss

Mayor Rynearson opened the meeting at 6:00 p.m.

C/T Decker summarized the tentative general fund budget as follows:

A budget of \$1,199,574 or an overall increase of 4.5%. This equates to a 6.28% in Broome Cty and a 5.53% increase in the tax rate per thousand or

57,000/1000 = 57 X 12.01 = \$684.57 (an increase of \$40.47) Brm Cty	(\$644.10)
57,000/1000 = 57 X 20.20 = \$1,151.40 (an increase of \$60.42) Dela Cty	(\$1,090.98)

This includes union wages, \$1.00 an hour for non-union employees, union health insurance rates with a savings of approx \$16,000, 2% increase in Retirement, 3% increase in liability insurance, the interest payment of \$6,510 (A9730.7) the \$450,000 bond for the project, and an increase of \$6,500 for the highway reserve.

Upon looking the budget over, I propose the following suggestions for cuts:

A3410.46 \$1000 fuel

A4540.46 \$1000 fuel

A1325.41 \$1,000 IT

A3120.12 \$3,900 4th crossing guard

A5110.46 \$1,000 fuel

It's still early to inform the two towns of the slight decrease in the shared budgets. See attached 3 year fuel usage for each dept. and 3 year usage of IT services. As an example, this is a \$7,900 decrease in expenditures leaving a tax rate of 4.6% for Brm and 4.54% for Dela. See attached exhibit A.

The board then discussed decreasing the fuel from \$1,000 to \$1,500 in A4540.46. From there the discussion went to wages. The Clerk's office proposed a three year plan similar to the Union package and suggested the PD might want to consider the same. Chief Cantwell then stated that he is not asking for parody and has been asking for the increase to \$17.50 for several years. Trustee Moore said he understood completely where he was coming from and should not have to pay for the sins of past board's, however, the board has an obligation to try and keep the tax rate feasible. Mayor Rynearson stated that the increase would level the playing field for the officers but there were also expectations vs. pay just as in the union package. The idea of using Fund Balance to balance the budget was discussed. Decker reminded the board the State Comptroller frowns on that, although village and town boards have done that in the past. Mayor Rynearson said the possible use of EDRLF funds to offset budgets has never been discussed. Trustee Moore stated that we needed to be careful with using any fund balance as the DPW Fleet needed to be considered first and foremost. Getting back on track, Trustee O'Connell stated that he was in favor of the \$1.00 increase simply because of the constraints of the overall budget. Trustee Freyer felt that paying our public safety officers more was certainly a good cause. In summary, it was decided to remove suggested decreases as listed with the additional \$500 in the EMS fuel and to increase PD wages to \$17.50.

Chief Cantwell then told the board that Zach Finch has begun his field training.

MOTION#264/16-17

A motion was made by Trustee O'Connell seconded by Trustee Moore to close the meeting at 6:50 p.m.

Respectfully Submitted: