



VILLAGE OF DELANSON

MAYOR
GAYLE K. GIFFORD
BOARD OF TRUSTEES
JOSHUA D. O'CONNOR
GEORGE GRENIER

Equal Opportunity Employer

1797 MAIN STREET, P.O. BOX 235, DELANSON, NY 12053
TELEPHONE: (518) 895-2199 FAX: (518) 895-2100
WWW.DELANSON.NET

WATER COMMISSIONER
JEFFREY IVESON
CLERK/TREASURER
NICOLE O'CONNOR
DEPUTY CLERK
SHARLENE GRENIER

VILLAGE OF DELANSON BUDGET WORKSHOP APPROVED MINUTES February 28th, 2022

1. PLEDGE OF ALLEGIANCE LEAD BY MAYOR GIFFORD
2. MEETING CALLED TO ORDER: 6:38 P.M.

ALL PRESENT: Mayor Gifford, Trustee O'Connor, Trustee Grenier, Clerk/Treasurer O'Connor

3. Presentation of department budget estimates to board
4. Line by line discussion in preparation for 2022-2023 tentative budget

Water Fund:

Presentation of spreadsheet for water rents. Long discussion regarding whether or not to raise the rents. Discussion regarding what an appropriate increase would be. With the last water rent increase, the percentage used was to even out the cost per gallon for residents versus commercial. Unfortunately, the water budget cannot sustain itself at the current water rents.

If we go with 5% water rent increase, it puts the revenues at \$125,211.18, with expenses at \$150,254.43, resulting in requiring a \$23,883.25 fund balance.

Further line by line discussion on the water budget, which is tight. Major changes:

- Increasing the Assistant Water Commissioner salary to \$10,000
- Decreasing sand from \$5,000 to \$0 since we will be using the COVID funds to replace the sand in the existing budget year
- Decreasing the Trans & Distrib Main Break Repairs salary line item from \$5,000 to \$0 since Carver is typically doing repairs now
- Increasing the Trans & Distrib Pipe Replacement & Hydrants line item to \$27,612.18 to account for the second installment of the COVID funds

This institution is an equal opportunity provider, and employer. To file a complaint of discrimination, write: USDA, Director, Office of Civil Rights, 1400 Independence Avenue, S.W., Washington, D.C. 20250-9410, or call (800) 795-3272 (voice) or (202) 720-6382 (TDD).

General Fund:

Went line by line for each budget item, noting increases and decreases. There was a discussion regarding whether or not the Fire Company should be paying part of the heat, electric and cleaning bills that the Village is paying under the 1620 line items for building and maintenance. Split out the electric using the electric bills that are already separated and ratio the heat the same way.

Major changes are:

- Increasing the Deputy Clerk salary to \$5,000 from \$4,000
- Increasing Electric and Heat based on current rates and historical payments
- Increasing Draining and Paving to \$68,000 due to the increase in CHiPs funds (also increased revenue the same)
- Increasing Street Lighting based on current rates and historical payments
- Decreasing Historian Supplies to \$500 from \$1,500

5. MOTION to adjourn – Trustee O'Connor

Adjournment - 9:12 PM

2nd: Trustee Grenier