



VILLAGE OF DELANSON

MAYOR
GAYLE K. GIFFORD

Equal Opportunity Employer

WATER COMMISSIONER
JEFFREY IVESON

BOARD OF TRUSTEES
JOSHUA D. O'CONNOR
GEORGE GRENIER

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CLERK/TREASURER
NICOLE O'CONNOR
DEPUTY CLERK
SHARLENE GRENIER

Budget Workshop TENTATIVE MINUTES March 8th, 2023 at 6:00 PM

1. PLEDGE OF ALLEGIANCE LEAD BY MAYOR GIFFORD

2. MEETING CALLED TO ORDER: 6:20 PM

ALL PRESENT: Mayor Gifford, Trustee O'Connor (excused), Trustee Grenier, Water Commissioner Iveson, Clerk /Treasurer O'Connor

3. PRESENTATION OF DEPARTMENT BUDGET ESTIMATES TO BOARD

Water Department:

- Budget received from Water Commissioner Iveson.
- Asking \$15,189.82 for the following:
 - UV Light Chamber Parts - \$1159.82
 - Sand replacement (labor to re-sand) - \$2880
 - Sand washer rental - \$900
 - Equipment to load sand - \$700
 - Mobilization to move equipment - \$300
 - Mobilization to move sand washer - \$250
 - Sand - \$9000
- Discussion regarding what would be considered extra labor versus included in the salary on the Water Department.
- Discussion regarding what should be completed in this fiscal year. Both the UV Chamber and the sand washing/replacement should be in this fiscal year as it was already budgeted for.
- Increased water main break repair salaries up to \$2000; reduced chemicals to \$6500, look at reducing state retirement; increase Mileage, Conference to \$1000 for license tuition.

Fire Department:

- Budget received from 2nd Assistance Chief Fink.

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- Total budget request \$99,544
 - 1 new set of turnout gear - \$4500
 - New box lights, battery operated hand tools, 2 new gas meters and new ems bags along with recurring medical supplies - \$3000
 - Vehicle repairs, tire replacement, pump testing, hose and ladder testing - \$10,044
 - Other line items in line with trends (truck insurance, truck payment, heating, electric, etc)
 - Does wish to look at replacing the Suburban with a newer used vehicle or new vehicle as this is the oldest vehicle in the fleet. Would be used for EMS calls and traffic control.

4. LINE BY LINE BUDGET DISCUSSION IN PREPARATION FOR THE 2023-2024 PRELIMINARY BUDGET

General Fund:

Revenues are remaining mostly the same with the exception of Chips (decreased) and the increase in the fire protection contract (\$82,044).

Appropriations also remaining mostly the same with the following notes:

- Reduced custodial salary line item to \$1500
- Reduced janitorial supplies line item to \$500
- Reduced the contingency to \$1000
- Reduced draining/paving line item to \$30,000 to make Chips revenue

Water Fund:

Revenues remain mostly the same with the exception of no COVID funds this year (decrease in \$19,612).

Appropriations changes:

- Reduced chemicals line item to \$6500
- Increased mileage/conference/etc. to \$1000 for license
- Increased Water Main Break repair personal services item to \$2000
- Will look into the reduction of the retirement line item

5. MOTION TO ADJOURN: Mayor Gifford

ADJOURNMENT: 8:17 PM

2ND: Trustee Grenier