



## 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

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### **Budget Workshop APPROVED MINUTES March 8<sup>th</sup>, 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 2<sup>nd</sup> Assistance Chief Fink.
- Total budget request \$99,544

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- 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

2<sup>ND</sup>: Trustee Grenier