

**VILLAGE BOARD BUDGET MEETING:**

**JANUARY 11, 2021**

**A Village Board Budget Meeting took place on Monday, January 11, 2021 at 7:00 P.M. held on a Virtual Zoom Meeting.**

**PRESENT:**

**Mayor Bucco, Deputy Mayor Lang, Trustees Laudato & Trustee Sampson**

**ABSENT:**

**Trustee Calore**

**ALSO PRESENT:**

**Police Chief Brian Zaccaro**

**PLEDGE OF ALLEGIANCE TO THE FLAG – MAYOR BUCCO:**

**Mayor Bucco led the Pledge of Allegiance to the Flag.**

**1<sup>ST</sup> PRELIMINARY PRESENTATION OF VILLAGE MULTI-FUND (GEN.) BDGT:**

**VILLAGE HALL:**

**2020-2021 TOTAL LINE ITEM \$216,952.44 INCREASE PRELIMINARY \$240,770.99; LARGE INCREASE W/UTILITIES; TRUSTEES – \$26,400 TO \$28,800; \$600 PER MONTH; \$50 RAISE; MAYOR – \$11,440 PER YR. TO \$12,000 PER YR.; VILLAGE CLERK, JUSTICES, DEPUTY VILLAGE JUSTICE, COURT CLERK, COURT CLERK OVERTIME – 2% INCREASE IN PAY; CLERICAL POSITIONS – \$5,000; COURT PROSECUTORS – REMAIN SAME; TREASURER – INCREASE ; VILLAGE HALL CONTRACTUAL – BUILDINGS OLD**

**MUNICIPAL SERVICES:**

**ATTORNEYS – REMAINS; CODIFICATION OF LAWS – REDUCED; MORATORIUM – INCREASED \$3,500, REDUCED To \$0; ACTUARIAL SERVICES – REMAINS; LEGAL NOTICES – HIGH (PLANNING/ZONING APPLICANT PAYS); VILLAGE WEBSITE – WALLINGROAD; VILLAGE HALL ELECTION, VILLAGE HALL SUPPLIES – REMAINS; BLACKBOARD CONNECT – REMAINS; ELECTION CUSTODIAN – INCREASE \$25;**

**SHARED SERVICES:**

**OFFICE SUPPLIES; MEMBERSHIPS/DUES; VILLAGE AUDITORS – INCREASE; PAYROLL SYSTEM, MAINTENANCE OF BUILDINGS – \$15 INCREASE; ENGINEERING – REDUCED; ITC MAINTENANCE – SAME**

**SPECIAL ITEMS:**

**GEN. GOV'T MTA, CONTINGENT PERSONELL EXPENSE & PAYROLL – INCREASE; THIS YR. NOT TOUCHING PAYROLL/MTA – REDUCED**

**LAW ENFORCEMENT:**

**\$25.63 INCREASE; FULL TIME POLICE – NIGHT DIFFERENTIAL & OVERTIME – REDUCED, LOWER THAN \$190.00; SRO’S UP \$3,000; SCHOOL POLICE – REMAIN; CANVASSED LIST FOR 2<sup>ND</sup> DISPATCHER, INTERVIEWING HOPEFULLY BY MARCH; APPLICANT HIRED; OFFICER EQUIP. – INCREASED \$12,000; VEHICLE EQUIP. – REDUCED LOOKING TO LEASE 2 MORE CARS; LOOKING TO SURPLUS 2008 DETECTIVES UNMARKED VEHICLE 163,000 ML & TRAILBLAZER; RADIO/VIDEO \$31,000 TO \$30,000; VEHICLE MAINTENANCE REDUCED; MEALS/TRAVEL LAST YR BDGT \$4,500; INCREASED TO \$7,000 ALSO DPW; WHENEVER THEY WORK SO MANY HRS W/SNOW REMOVAL; IN CONTRACT HAVE MEAL BREAK & VILLAGE PAYS FOR MEAL; GUESTIMATE POLICE USAGE; DPW USAGE; DID IT W/1<sup>ST</sup> AID SUPPLIES; WE USE 2 COMPANIES; CINTAS & FIRST AID SUPPLIES FOR DIFLIBULATOR, BAND-AIDS; UNIFIRST MATS; CROSSING BOARD BACK TO 2; LOWERED AMOUNT; INCREASED UTILITIES \$9,500 TO \$12,000 CHIEF DID THAT; COPIED IT; FRONTIER COMES TO VHALL; O&R; CODED DIFFERENTLY; SOME \$ MIGHT GO TO VILLAGE HALL; MIGHT GO DOWN TO DPW; NEVER GOES TO W&S; DIFF.; EXTENDED WARRANTY, LICENSE PLATE READER \$600 TO \$26,000; EXTENDED WARRANTIES FOR OUR MOBILE LICENSE PLATE READERS THAT INCREASE FOR FIXED LOCATION; PURCHASE OF POLICE DOG LAST YR. FOR \$8,000; \$4,000 FOR DISTRICT ATTORNEY;**

#### **PUBLIC SAFETY:**

**MAINTENANCE, PARKING DIVISION EQUIP., CROSSWALK INSTALL (WHOLE \$12,000 TAKEN OUT); STORM SEWER DRAINAGE; DEC PROJ. UP \$10,000; STORM WATER REPORT, HAD IN YRS;**

#### **CODE ENFORCEMENT:**

**INCREASE; LIKE TO SCHEDULE MTG. TO DISCUSS #'S; CAN'T BE DISCUSSED;**

#### **HIGHWAYS & STREETS:**

**INCREASED \$200,000; PURCHASE OF MAINTENANCE EQUIP. – HOTBOX – LOOKING FOR 2 NEW TRUCKS; 1 TRUCK AT DPW AUCTIONED OFF; 1 AT MECHANICS SHOP CAN BE AUCTIONED OFF, WOULD HELP W/PURCHASE OF EQUIP.; SUPPLIES FOR SNOW REMOVAL; IT COULD GO UP \$10,000 ; UTILITIES NOT \$150,000; UP \$73,000;**

#### **PARKS:**

**STAYS SAME; DECREASE \$3,000 B/C DOG PARK; SEWELL PARK; NEED SOMETHING THERE; WE TURN THAT INTO PLACE WHERE PEOPLE CAN REFLECT; OVERSEEING MOODA & SURROUNDINGS**

#### **YOUTH RECREATION:**

**\$23,500; IF THIS PROGRAM DOESN'T COVER \$23,500; NO PROGRAM; NOT COSTING RESIDENTS; HAVE TO LOOK AT WHOLE PROGRAM IF IT EVER GETS STARTED;**

#### **CULTURE:**

**HISTORIAN; SUPPLIES; CELEBRATIONS; 1000 FOR CELEBRATIONS; WHEN ALL OF THIS IS ALL OVER, WE SHOULD HAVE 1 BIG PARTY FOR VILLAGE RESIDENTS; AS LONG AS THEY ALL WORE MASKS & STAY SIX FT APART; BE GOOD;**

**ZONING/PLANNING:**

INCREASE; OFFERED A STIPEND TO MEMBERS IF IT IS GAS TO COME BACK & FORTH; MIGHT BE WORTH IT; \$50 EACH; TRAINING, ENGINEERING; PROFESSIONAL SERVICES/LEGAL; PAID BY APPLICANT; OTHER FEES FOR ATTORNEYS; FOR OUR ATTORNEY TO OVERSEE PB & ZB MTGS.;

**COMMUNITY ENVIRONMENT:**

GOT LETTER FROM WASTE MANAGE. FEES GOING UP; LAST YR. DUMPSTER SERVICE; REG. GARBAGE SERVICE; CONDENSED IT TO 1; VILLAGE PROP. CLEAN UP; CHARGED TO HOMEOWNER THAT LEFT OR BANK; CHIPPER; HAVE CHIPPER LEAKING OIL; DON'T KNOW HOW DAMAGES; CLOSE TO ENDING LEASE; OKAY W/PURCHASING LEASE FOR ANOTHER CHIPPER IF NOT GOING TO BE WORTH FIXING; UNSURE; SIGNS; NARROWING DOWN AMOUNT SIGNS NEEDED ALTHOUGH WE STILL HAVE FEW INTERIOR SIGNS; STREET LIGHTS GOING UP \$3,000 FOR YR. ; PLANTERS, HOLIDAY DÉCOR., BANNERS, PARADES; SHADE TREE DEPT.;

**EMPLOYEE BENEFITS:**

BUDGETED \$365,000 LAST YR. ASSUMING IT IS GOING TO BE A LOT LESS THIS YR. BUT I DON'T KNOW WHAT IT IS GOING TO BE NEXT YR.; SOCIAL SECURITY & MEDICARE BASED ON SALARIES; WORKMEN'S COMPENSATION; DISABILITY; ALL JUST #'S; MEDICAL BUYOUT \$25,000 INSTEAD OF \$18,000; HOSPITALIZATION – UNSURE; MEDICAL/INSURANCE BUYER LOOKING TO PUT ALL VILLAGE EMPLOYEES ON SAME DENTAL PROGRAM; LIFE INSURANCE \$800 COST INCREASE; LOOKING FOR OTHER LIFE INSURANCE; I COMBINED DENTAL; POLICE WE HAD DPW & VHALL; USED TO SEND 3 CHECKS TO 3 DIFF. COMPANIES EVEN THOUGH 2 COMPANIES ARE ON SAME FLOOR IN SAME BLDG.; DIFF. NAME; POLICE HAVE A VERY GOOD DENTAL PROGRAM & SPEAKING W/COMPANY THEY'RE WILLING TO WORK W/US ON STUFF;

**DEBT SERVICE:**

BIG INCREASE COME IN W/BAND OF ROAD; SIDEWALKS WE TOOK; LARGER INCREASE THAN LAST YR.; TRYING TO FIND EMAIL I RECEIVED FROM NOAH; FROM UNICEF;

**MAYOR BUCCO:**

THAT'S PRELIMINARY BDGT.; I WILL FORWARD THIS TO EACH OF YOU; YOU WANT TO LOOK AT IT; YOU WANT TO ASK QUESTIONS ON IT; IS THERE SOMETHING THAT YOU WANT TO INCREASE; IS THERE SOMETHING THAT YOU WANT TO SEE GET DONE IN VILLAGE THIS YR.; I WILL INCLUDE ACTUAL #S ON IT; 2 EMPLOYEES ON MEDICAL; NO HOLD UPS ON SEWELL; NEXT MTG. ON TUES., 19TH. NO QUESTIONS.

RESPECTFULLY SUBMITTED,

SOPHIA FOLEY  
ASSISTANT CLERK