

VILLAGE OF ALEXANDRIA BAY
BUDGET HEARING
APRIL 24, 2018

Budget Hearing opened at 5:30 p.m. by Mayor Jarvis

Roll Call: Trustee Erck-present, Trustee Reynolds-present, Mayor Jarvis-present, Trustee Hillick-present, Trustee Fulmer-present.

Those present: Make Fayette, Terry Robb, Cyndie Tiff, Randy Truesdell, Dustin Truesdell, Ron Thomson, Linda Keeler, Kimberly Kadin, Walt Dingman, Pam McDowell, Mary Lou Williams.

Mayor Jarvis gave the following budget overview of changes done since the last hearing:

General Fund:

1. Reduced police salary line item by \$22,216 to \$144,784
2. Changed fund balance to be used to \$30,000
3. Fire Dept. budget reduced to \$232,530 to keep it the same as for pervious year
4. Total tax levy changed from 12.2354% to 6.5354% increase
5. Total tax rate for 2018 – 2019 will be 9.00048/1000. Example increase for \$100,000 assessed value will be \$55

Water Fund:

1. Reduced the water plant roof repair from \$24,000 to \$12,000. Half of roof will be done this next year and the other half the following year when improvements are made to the water plant.
2. Increase the Contingency line item to \$4,500
3. Will transfer \$9,500 to Water Fund Reserve for future capital expenses

Sewer Fund:

1. Reduced Contingency line item to \$4,500
2. Will transfer \$5,326 to the Sewer Fund reserve for future capital expenses.

Ms. Linda Keeler asked what the \$5000.00 Contractual services for the Treasurer is for?

Mayor Jarvis stated that is for the contract for the treasurer we have right now. She is retiring and that is the last of the pay on that.

Mr. Ron Thomson stated in the school budget and on the left side it says what it is. You see the word contract a lot and there is no way to tell what it is for. Ron stated it is much more user friendly.

Ms. Keeler stated on the Fire Dept. the Village has allotted for a new truck. The Fire Dept. sent out a letter for donations for that truck.

Mayor Jarvis stated in the letter it was explained that the in cooperation with the Village the Fire Dept. was purchasing a truck. That was explained in that canvas letter. Mayor Jarvis stated he believes in the rest of the letter it explained other items that they are looking to purchase this year through the dept. rather than through the Village Budget.

Ms. Keeler asked if he has any idea what was collected.

Mayor Jarvis stated I don't.

Ms. Keeler asked why the Village is paying for dockage for the Fire Boat.

Mayor Jarvis stated it is at Bonnie Castle and normal dockage is \$4000 and they provide services to the Fire Dept. for equipment and motor repair that a lot of time they don't charge us. Plus it is under cover. It's an open boat so it in one of the boathouses.

Ms. Keeler asked how much the increase in the budget is.

Mayor Jarvis stated 6.5354.

Ms. Keeler asked everyone what they propose it is going to go up next year? Ms. Keeler stated her concern is its going to go up that amount every year.

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Mayor Jarvis stated he cannot answer the question. I reach next year and say this is what we are going to project who know what is going to happen next year. We cannot give an answer on that one.

Ms. Kimberly Kadin stated we are all hoping it will stay the same if anything it would go down with new landscaping and refreshing the Town and business coming in.

Motion by Trustee Erck second by Trustee Reynolds to adjourn @5:39, all in favor. Motion Carried.

Mary Lou Williams
Deputy Clerk

Village of Alexandria Bay
Special Meeting
April 24, 2018

Special Meeting called to order at 5:39 pm by Mayor Jarvis.

Trustee Hillick gave Mayor a CHIPS amount that needed to be added to the 2018-2019 Budget. Change for \$40,000 to \$57,898.08 under both the revenue and expense in the General Fund budget. It will not affect the Tax rate.

Ron Thomson asked how the increase went from 19% to 12%.

Trustee Hillick stated the Skidsteer will be purchased this year, \$21,000 from the Fire Dept. Which would be roughly \$ 61,000. Those are in addition to the reduction in the Police Dept; the fund balance used at \$30,000.

Mayor Jarvis stated they will change the CHIPS which will not change the Tax Rate.

Mayor Jarvis stated everybody has had a chance to review the current budget.

Motion by Trustee Reynolds second by Trustee Fulmer to adopt the current proposed Village Budget for 2018 – 2019 Fiscal Year.

Roll Call: Trustee Erck-nay
Trustee Reynolds-yes
Trustee Hillick-yes,
Trustee Fulmer-yes
Mayor Jarvis-yes

Motion by Trustee Erck second by Trustee Fulmer to adjourn at 5:45 p.m. All in favor. Motion Carried.

Mary Lou Williams
Deputy Clerk