

**Village of Champlain
Special Village Board Meeting
Budget Workshop
February 28, 2022**

A Meeting of the Board of Trustees of the Village of Champlain was held on Mon., February 28, 2022 at the Village Office, 11104 Route 9, Champlain, New York for the purpose of reviewing the proposed 2022-2023 Annual Budget.

Mayor McFetridge called the meeting to order at 5:00 p.m.

Present were Mayor McFetridge, Trustees Trombley, Molinski, Conner & Herzog and Clerk/Treasurer Munoz.

The General Fund was reviewed:

Per union contract, all employees receive a 3% increase.

A1410.4 Travel reimbursement was increased as we were not paying people properly for work travel expenses.

A1440.1 General Engineering was decreased as that is not expected to be used as much this year.

A5110.4 Gas/Diesel were increased due to rising fuel costs.

A5110.4 Striping was not done this year, as we usually do striping the year following paving.

A5182.4 Street Lighting was reduced due to the new LED lights.

A5410.4 Sidewalks was reduced as we have \$27K in reserves for sidewalks.

A7110.4 Parks: Complete Street subsection was added for costs of crosswalks and rec trail work.

The board discussed using only one port-a-potty at the boat launch this year and none in the playground.

A7989.4 Village Fest: Mayor McFetridge will work on getting a few more musical groups this summer.

A8510 Community Beautification: used for planting and care of trees and the Arbor Day event.

A8540 Drainage: this fund should be used more frequently for culverts and stone when doing street work.

A9010.8 Retirement: This year we went over budget on this item, but it will be going down by 16% next year.

A9730.6: This will be used to pay the snow plow loan.

Mower: We will need to take some funds out of fund balance and put it in reserves for a new mower. We are continuing to put money into the old mower for repairs. Supt. Jolicoeur has been asked to spec a new mower.

Woody Kissel's truck, which is used for sewer, is in need of replacement. We have funds in the sewer account for that.

Supt. Jolicoeur's truck may also need replacement.

Mayor McFetridge asked the board for their opinion on a tax rate increase.

The projected budget of \$543,002 with revenues of \$487,962 (at a tax rate of \$3.98/K) would require \$55,790 fund balance to balance the budget.

Trustee Trombley feels that we should raise it to \$4.00/K. Trustee Herzog and Trustee Conner agreed. We have already approved overriding the tax cap.

Water Fund was reviewed:

F1420.1 Law/Personal Services was decreased.

F1440.1 Engineering/Personal Services as decreased as that will be paid for through the water project funding.

Mayor McFetridge stated that we will need to raise water rates from \$5.25/K gal. to \$5.75/K gal. to raise \$10,000. This will decrease the amount of Fund Balance we need to balance the budget from \$34K to \$24K.

This increase will be about \$5/quarter for a customer using 10K gallons/quarter.

The meeting was adjourned at 6:12 p.m.