

MINUTES – Alfred Village Board of Trustees Budget Meeting

February 18, 2020

Present: Deputy Mayor McClain, Trustees Ninos, Gill and Brown; Treasurer Slade, Chief Griffith, DPW Superintendent Tom Costello, Clerk Hasper

1. **Meeting Opening** – Deputy Mayor McClain opened the budget workshop at 8:00 a.m.
2. Trustee McClain has been looking at the budget and its expenses and trying to find ways to increase revenue to compensate for the costs incurred.
 - a. The tax rate will need to be raised from \$14.99 to \$15.28 (an increase of 2%)
 - b. Noted that the actual cost of running each department exceeds the income (from water and sewer rates) into each department. The sewer department costs around \$600,000.00/year to operate whereas the sewer revenue is approximately \$443,000/year.
 - c. The rates on the water and sewer need to more accurately reflect the cost of running the departments and thereby will need to be raised. A projected increase of 25% in water rates, a 45% increase in sewer rates and a 15% increase in sewer bond rates would bring revenue in line with expenses. This increase would change an “average” customer’s bill from approximately \$196.00 per quarter to approximately \$242.00 per quarter.
 - d. State Aid - Cities and villages and their taxpayers have suffered through eleven years without an increase in unrestricted State aid (AIM funding). The fact that the tax cap is now permanent, coupled with the growing expense of local compliance with State mandates (e.g. the new discovery laws), only accentuates the need for the State to partner with its local governments and provide an increase in aid to all municipalities.
3. **Budget Workshop** – The next budget workshop will be on Monday March 2, 2020 at 8:00 a.m.
4. **Meeting Adjourned at 8:45 a.m.**

Respectfully submitted,

Carolyn Hasper, Clerk