

# MINUTES – Alfred Village Board of Trustees Budget Meeting

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March 2, 2020

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

1. **Meeting Opening** – Mayor Prophet opened the budget workshop at 8:06 a.m.
2. **Department of Public Works Hiring – A motion was made** and seconded by Trustees Ninos/Brown to hire Jason Knouse as Village Maintenance Worker/Motor Equipment Operator in the Department of Public Works at a rate of \$17.84 as of March 16, 2020. Motion passed 5-0.
3. **Temporary Full-Time Police Officer – A motion was made** and seconded by Trustees Brown/Gill to appoint part-time police officer Brandon Vosburg to temporary full-time police officer at rate of \$21.04 per hour effective March 2, 2020 contingent on full-time police officer Matthew Lehman’s resignation. Motion passed 5-0.
4. Deputy Mayor McClain discussed the following budget items:
  - a. Pay-by-Plate Parking Kiosks – Using money from reserves, install one or two pay-by-plate parking kiosks, where customers pay with their credit or debit card. These kiosks, costing about \$8,500 each (as well as a \$50 per month cellular connector fee), will provide the Village with:
    - i. Cost Savings:
      1. No more employee’s time costs of repairing broken machines and fixing jammed machines
      2. No more replacement parts (if they are even available)
      3. No replacing current coin Parking Meters (at a cost of \$700 per single meter or \$1,000 per double meter)
      4. No employee’s time cost for emptying the machines
      5. Lower cost to issue parking tickets
    - ii. Increase revenue:
      1. More income with no more “free parking” due to broken or jammed meters
      2. Parking tickets - More tickets issued due to the ease with which they can be issued.
  - b. Tentative Rate Increases - To create a budget where the income balances with the expenses in each department, the following are the tentative rate increases:
    - i. Water Rates – increase 20%
    - ii. Sewer Bond – increase 15%
    - iii. Sewer Rent – increase 45%

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A typical four-person household customer with an average usage of 15,000 gallons usage per quarter would see their “water” bill increase from about \$196 per quarter to about \$240 per quarter.

5. Water and Sewer Rates - DPW Superintendent Tom Costello has done research into other municipalities water and sewer rates and has found that overwhelming, even with the proposed rate increases stated above, the Village of Alfred’s rates are *significantly* lower than other similar municipalities. He will put his findings together into an easily readable document.
6. COVID-19 Meeting - With the potentially impending COVID-19 virus crisis, Trustee Brown brought up the idea of a joint meeting with Alfred stakeholders who are on the first line of defense in emergency situations to identify weak spots in our communications and emergency protocols, to make a plan to fill in those gaps, and to communicate with the public what to expect in the case of an emergency. Due to the urgency of the situation, a tentative date of Monday March 9, 2020 at 10:00 a.m. was set with Trustee Brown spearheading the effort.
7. **Budget Workshop** – The next budget workshop will be on Tuesday March 31, 2020 at 8:00 a.m.
8. **Meeting Adjourned at 9:05 a.m.**

Respectfully submitted,

Carolyn Hasper, Clerk