

At the Work Session of the
Malone Village Board, held on
March 9, 2022, at 9:00AM at
343 West Main St. the following
were present:

Andrea Dumas	Mayor
Norman Bonner	Trustee
Matthew Boyea	Trustee
Brian Langdon	Trustee
Archie McKee	Trustee

Also in Attendance:

Kristine Lashway, Village Treasurer	Andrea Stewart, Town Supervisor
Rebahka Scaccia, Village Clerk	Dr. Martin, Resident
Kari Tremper, DANC	Alex Violo, Telegram
Dave Rohe, DANC	

Mayor Dumas opened the regular meeting at 9:00AM.

Fiscal Year 2022-2023 Budget Discussions

➤ Water Budget – DANC

Budget Overview reflects the following:

1. F-1640-160-00 – Increase in regular wages reflective of union contract agreement
2. F-1910-430-00 – Unallocated Insurance increase indicative of 3.5 increase in cost
3. F-8310-150-01 – Increase of 2% for wages
4. F-8320-160-00 – Increase to account for annual wage increase for current operator and additional operator wages for training of new operator
5. F-8320-164-00 – Covering retirement benefits for outgoing employee
6. F-8320-000-00 – Health insurance buyout increase due to new employee – saves the Village a good sum
7. F-8320-410-22 – Clothing Allowance increase due to contract agreement
8. F-8320-420-10 and -20 – Electric increase across the board
9. F-8320-422-00 – Telephone increase in costs
10. F-8320-440-00 – Purchased Services increase for DANC Contract
11. F-8320-461-00 – Equipment Maintenance increase to account for aging equipment and necessary repairs

➤ Sewer Budget – DANC

Budget Overview reflects the following:

1. G-8130-160-00 – Increase in regular wages reflective of union contract agreement

2. G-8130-161-00 – Decrease reflective of current use
3. G-8130-166-00—Insurance Buyout increase to reflect the union contract agreement
4. G-8130-410-40 – Chemicals – Was reduced but will revisit once the bids come in to determine price increase, if any
5. G-8130-420-00 – Electric increase due to price increase
6. G-8130-430-00 – Contracted Services increase to reflect DANC contract
7. G-8130-440-00 – Purchased Services shows a large overage for this current Fiscal Year; treasurer to investigate the reason
8. G-8130-455-00 – Equipment Maintenance increase to account for aging equipment and necessary repairs. The large increase represents the maintenance on items that usually are not serviced every year

Additional requests brought before the Board include the following:

The current Dump Truck used by the WWTP to move sludge needs some significant work. DANC has presented a comparison report of the costs for the Village to haul the sludge to the dump themselves verses contracting the work out. The Village Board will look at the report and consider the budget implications and the possibility of inclusion.

DANC has also requested approval for the purchase of a new generator for the WWTP. Costs range between \$94,000 and \$99,000 (labor and installation not included). The Treasurer noted that there might be some room in this year’s budget to make this purchase. Will need to go out to bid by April 1st.

➤ **DPW Budget**

Budget Overview reflects the following:

1. A-5010-160-01 – Clerical staff wages reduced due to retirement of longtime account clerk
2. A-5010-462-00 – Gasoline increase to cover cost increases
3. A-5110-160-00 – Regular wages increased to due to contractual agreement
4. A-5110-163-R – Reserve increased to cover anticipated retirement
5. A-5110-200-00 – Significant increase in this budget line to reflect the purchase of needed equipment.
In order of greatest need: Backhoe (\$108,925), Plow Truck (\$310,483), and Dump Truck (\$224,680)
6. A-5110-410-22 – Clothing Allowance increased to reflect contractual agreement
7. A-5110-410-40 – Black Top costs anticipated to increase
8. A-5110-410-50 – Concrete to cover anticipated increase in costs
9. A-5110-410-90 – Storm Grate maintenance
10. A-5110-425-00 – Communications – Verizon lost State contract; prices may increase
11. A-5110-462-00; A-5110-462-00; and A-5110-463-00 – All anticipated cost increases

Mayor asked the supervisor to begin his planning for which streets will be paved this coming year. Treasurer noted some of the already paved streets could get a topcoat to ensure longevity. Mayor Dumas wants the grinding company and the paving company to coordinate so they are

not milling the streets in June and paving in October. Also, the Village would like to find room in the budget to hydroseed the parks.

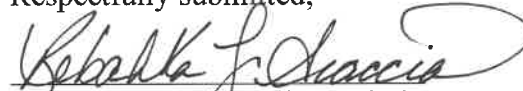
12. A-5132-410-30 – Electric for DPW Buildings \$16,000 increase
13. A-5132-460-00 – Some funds earmarked for necessary items at the new garage
14. A-5132-460-02 – College Ave Rent - Anticipating paying rent until October; Mayor would like it till Dec. in case there are any further delays in the project.
15. A-5140-440-00 – Leaf and Brush Purchased Services – Increased due to need to rent Sweeper and Grinder services
16. A-5142-461-00 – Equipment Repair – increase to account for aging equipment and necessary repairs
17. A-5142-462-00 – Gasoline increased to reflect rising prices
18. A-5182-420-20 and 30 – Electrical service increased due to continued cost increases

Trustee Langdon noted an interest in seeing if hydro power to produce electricity could assist the Village in reducing the electrical costs for the Main Street lighting. He will investigate and report to the Board.

ADJOURNMENT

Upon the motion of Trustee Boyea with a second by Trustee Langdon and unanimously carried to adjourn the meeting at 10:30AM.

Respectfully submitted,



Rebahka Scaccia, Village Clerk

