

THE RUSHVILLE VILLAGE BUDGET WORKSHOP

April 18, 2022

DATE: 4/18/22

TIME: 6:30 pm

PLACE: The Rushville Village Hall

PRESENT: Mayor Dave LeClair, Deputy Mayor Chandra Gilman, Trustee Mark Fargo, Trustee Karen Gorton, Trustee Doug Rigby, Clerk Jeannie Kesel

Others Residents in attendance: Jamie Landcastle

The Mayor called the Budget Workshop to order at 6:30 pm

A motion was made by Trustee Mark Fargo to accept the 2022-2023 Tentative Budget. A second was made by Trustee Doug Rigby. The motion was unanimously passed.

LIBRARY

-Where is the money from the school taxes collected for the library? Money was pulled from the General Fund and put in the Library's revenue.

-Who pays the utilities and maintenance for the library? - Spoke with Brian H. from STLS. He said the utilities need to come from the library's budget.

-Charter should be in place by the end of December.

GENERAL FUND

INCOME

-A2389 – Miscellaneous Revenue, Other Govt. - \$5,000 WAS THE NYSERTA Grant and \$600 was the Town of Potter Library Contract (received December 2021). This budget line is zero for the 2022/2023 budget

-A3001 St. Aid, Revenue sharing - \$4,265 is received each May. **AIM** (Aid and Incentives for Municipalities.) Needs to be added to this budget line.

EXPENSES

-Pay raises are 3% as it has been in past years.

-A8010.1 Tim Pagel's salary is calculated at 650 hours per year. At his new rate of \$22.52, the budget line is correct at \$14,638

CEMETERY FUND

EXPENSES

-CM8989.4 –Other Home & Community Service – Cont Exp. – Includes headstones and mower repairs

-Backhoe - \$110,000 state bid price. Without state bid \$160,000

- 35,000 trade-in estimate

-Truck - \$ 35,000 state bid

- 20,000 trade-in estimate

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- Mower - \$ 16,000 state bid price
- 4,000 trade-in estimate

NYCLASS

The Mayor thanked Trustee Mark Fargo and Trustee Karen Gorton for the work on researching and recommending the Cemetery Account and the Reading Center Account be moved to NYCLASS. The Village will get a better return and the rate is adjusted daily. This will benefit the Village as interest rates move upward.

The Public Hearing on the Budget is scheduled for April 27, 2022 at 6:00pm at the Village Hall.

A motion to adjourn was made by Deputy Mayor Chandra Gilman. A 2nd was received from Trustee Doug Rigby. The motion was unanimously passed. The meeting was adjourned at 7:12pm.

Respectfully submitted, Jeannie Kesel, Clerk/Treasurer

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