

A budget workshop of the Board of Trustees of the Village of Delhi was held on Monday, **February 11, 2025** at 6:00 p.m. in the Village Hall Boardroom.

Present: Mayor: Jeffrey Gearhart
Trustees: Jeremy Fitch, Ian Lamont, Barbara Sturdevant and Janet Tweed

David Hornbeck, Chief Operator WWTP, and Stacey Eggers, Red Door Consulting

The meeting started at 6:02 p.m.

Stacey Eggers opened asking if the board wanted to go line by line of the Sewer budget or just give a brief overview of the changes. Stacey provide Budget Summary, Budget Breakdown, Work List-Option #1 and Budget 2025-26.

The Village Board reviewed the sewer department budget with David Hornbeck and Stacey Eggers.

Stacey Eggers pointed out the budget lines that we increased and the following changes to the budget are noted as follows:

G8110.421	Electricity	increased from \$80,000 to \$95,000
G8110.423	Fuel Oil	no change from \$25,000
G8130.460	Chemicals	increased from \$230,000 to \$245,000
G8130.100	Wages	increased from \$348,245.70 to \$362,707.60
	Benefits	increased from \$161,140.69 to \$165,255.79
G1420.100/110	Legal	no change from \$25,000
G8110.100/110	Clerical	increased from \$71,289.51 to \$73,428.19
G1910.400	Insurance	increased from \$20,000 to \$21,000
G8110.498	Engineering	no change from \$35,000
G8110.440	Office supplies	decrease from \$3,000 to \$2,500
G8110.444	Postage	no change from \$1,000
G8110.450	License/Permit Fee	no change from \$9,650
G8130.402	Generator	increased from \$10,000 to \$15,000
G8110.422	Telephone	decreased from \$4,000 to \$3,500
G8130.420	Bldg maintenance	decreased from \$35,000 to \$15,000
G8110.430	Groundkeeping	no change from \$1,000
G8130.410	Auto	decreased from \$8,000 to \$5,000
G8130.411	Auto Gas	decreased from \$8,000 to \$7,000
G8130.405	Tipping Fees	decreased from \$40,000 to \$38,000 – noting that tipping fees have been paid 100% NYC – should be 69% Village & 31% DEP
G8130.404	Sludge Hauling	increased from \$20,000 to \$25,000
G8110/8130.470	Training	no change from \$7,500
G8130.400	Maintenance Supp	no change from \$6,000
G8130.412	Plant Eq & Rep	increased from \$150,000 to \$175,000
G8130.481	Tools	increased from \$1,000 to \$2,000
G8130.461	Lab Testing	increased from \$25,000 to \$27,000
G8130.462	Lab Supplies	increased from \$25,000 to \$26,000
G8110.400	WWTP Admin	no change from \$1,000
G8130.401	DSS Maintenance	no change from \$100,000

G8130.490 Uniform & Safety no change from \$3,000

There is an equipment work list totaling \$187,500 for the following items:

Submersible pump – amount \$25,000 – code G8130.412 – DEP 0%
Diffusers (400) – amount \$14,000 – code G8130.412 – DEP 0%
Polymer Blender for Sludge Press – amount \$56,000 - code G8130.412 – DEP 31%
Clarifier Painting – amount \$80,000 - code G8130.412 – DEP 0%
Fuel Tank Enclosure – amount \$7,500 - code G8130.402 – DEP 92.9%
Resurfact driveway – amount \$5,000 – code G8110.420 – DEP 45.5%

The Sanitary/Sewer budgets (100% Village) are changed as follows:

G8120.200	Equipment	no change from \$10,000
G8120.420	I&I Reduction	no change from \$50,000
G8120.462	Water Meters	no change from \$5,000
G8120.400	Misc. expense	no change from \$5,000

The total Sewer budget as presented this evening dated 2/11/2025 amounts to \$1,567,561.58

The engineers have complimented our Sewer plant on how well the plant is based on the age of the plant.

There was talk last year about the Village getting a meeting with NYC DEP.

Stacey Eggers indicated that increase in the total budget is \$63,715.68 over last year's budget.

There was talk that we need to go to the table to renegotiate our agreement with NYC DEP.

Discussion was had that this budget needs to be submitted to NYC by April 1, 2025.

Motion was made by Trustee Fitch to adjourn the meeting. Motion was seconded by Trustee Lamont and passed unanimously.

Meeting adjourned at 8:35 pm.

Respectfully submitted,

Kimberly Cairns
Village Treasurer