

A budget workshop of the Board of Trustees of the Village of Delhi was held on Monday, **March 9, 2026** at 6:00 p.m. in the Village Hall Boardroom.

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

The meeting started at 6:10 p.m.

The tentative budget was given to the board prior to this meeting. Trustee Sturdevant went over the budget and the following items were noted:

GENERAL:

A1010 – Board of Trustees – increased A1010.400 misc exp from \$1,000 to \$2,000

A1210 – Mayor – A1210.400 misc exp from \$2,500 to \$3,000, A1210.470 schooling & training from \$3,000 to \$4,000

A1325 – Treasurer – A1325.100 increased from \$70,000 to \$73,000, increased A1325.400 misc exp from \$500 to \$600, A1325.412 eq rental decreased from \$1,000 to \$600, A1325.422 telephone exp decreased from \$1,200 to \$1,100, A1325.440 office exp decreased from \$2,000 to \$1,500, A1325.441 service contracts increased from \$6,000 to \$8,000, A1325.444 postage exp decreased from \$3,000 to \$1,500

A1410 – Clerk – A1410.100 increased from \$60,000 to \$62,000

A1420 – Law – A1420.100 increased from \$22,200 to \$24,000 as Roemer has indicated their monthly retainer will increase from \$1,850 to \$2,000; A1420.400 contractual added with a budget of \$2,000

A1450 – Election – A1450.400 was not funded as there will be no election in 2027

A1620 – Building – A1620.400 misc exp was increased from \$1,500 to \$3,500, A1620.420 R&M increased from \$65,000 to \$67,000, A1620.421 electricity increased from \$4,000 to \$6,000, A1620.422 tele exp was increased from \$1,800 to \$2,000, A1620.441 service contracts was decreased from \$3,500 to \$3,000

A1910 – General Government support – A1910.400 insurance increased from \$75,000 to \$80,000,

A1940.400 veh exp increased from \$500 to \$700

A3120 – Police – A3120.100 increased from \$476,097 to \$532,300, A3120.110 increased from \$50,830 to \$55,250, A3120.200 equipment decreased from \$14,200 to \$4,200, A3120.300 range exp added with budget of \$2,500, A3120.411 veh fuel amended to stay \$10,000 in the renewal budget, A3120.422 tele exp increased from \$3,000 to \$7,000, A3120.440 office supplies increased from \$1,500 to \$2,000, A3120.441 contractual increased from \$22,725 to \$29,831, A3120.470 schooling & training decreased from

\$6,000 to \$3,500, A3120.491 radio/siren repair was removed from budget, A3120.492 K-9 was not funded

It was noted that P/T police officer rate was budgeted to increase from \$23 per hour to \$25 per hour.

A3510 – Safety from Animals – A3510.400 not funded this budget year

A3620 – Safety Inspection – A3620.200 eq was decreased from \$3,000 to \$2,000, A3620.400 contractual was decreased from \$3,000 to \$2,000, A3620.441 updates was decreased from \$4,000 to \$2,000

A4010 – Public health – A4010.400 remains at \$500

A5010 – Street Administrator – A5010.100 increased from \$8,000 to \$8,700

A5110 – Street Maintenance – A5110.100 remains at \$125,000 – Nash Ruchar payroll will be moved to Water fund, A5110.200 eq increased from \$12,000 to \$32,500. A5110.400 misc exp increased from \$10,600 to \$11,000, A5110.412 eq rental increased from \$1,500 to \$3,500, A5110.422 communication increased from \$500 to \$1,000, A5110.460 misc cinders & salt increased from \$20,000 to \$22,000, A5110.462 hot & cold patch increased from \$4,500 to \$5,000, A5110.481 tools increased from \$2,000 to \$2,500, A5110.490 uniform/safety gear increased from \$1,200 to \$1,600

A5112 – Permanent Improvements – A5112.200 increased from \$100,000 to \$136,000

A5132 – Garage – A5132.420 R & M building decreased from \$55,000 to \$20,000, which would be for paving of parking lot if budget allows, A5132.441 service contract increased from \$1,000 to \$3,500

A5182 – Street Lighting – no change in budget

A5410 – Sidewalks – no change in budget

A7110 – Parks – no change in budget

A7510 – Historian – no change in budget

A8010 – Zoning – no change in budget

A8020 – Planning – no change in budget

A8160 – Refuse & Garbage – A8160.400 contractual increased from \$1,700 to \$2,700 to cover 3 new garbage receptacles and heavy duty garbage bags

A8510 – Beautification – no change in budget

A8560 – Trees – A8560.400 Contractual increase from \$10,000 to \$12,000, A8560.401 Purchase new trees increased from \$5,000 to \$9,000

A90 – Employee Benefits – A9010.800 State retirement decreased from \$39,000 to \$36,399 which

does not include Nash Ruchar as he is moving to Water budget, A9015.800 Fire & Police retirement increased from \$108,000 to \$126,192 per projected invoice. A9030.800 Social Security increased from \$57,000 to \$65,000

REVENUES:

A1001 – Property taxes – budget assumed a 2% increase of the rate per thousand of assessed value – the village board agreed on raising 3% - increasing from \$1,038,316 to \$1,048,529
A1081 – PILOT – added \$4,000
A1090 – Int & Penalties – no change – remain at \$8,000
A1130 – Gross Receipts – increased from \$15,000 to \$18,000
A1170 – Franchise – increased from \$7,000 to \$8,000
A1189 – Out of District – increased from \$80,000 to \$100,000
A1255 – Clerks Fees – no change – remain at \$900
A1710 – Public Works Service – no change – remain at \$1,500
A2110 – Zoning Fees – no change – remain at \$100
A2260 – Public Service, Other Govts – increase from \$86,190 to \$90,000
A220.1 – Public Safety Services (PD training) – no change – remain at \$25,000
A2397 – Cap Projects – no change – remain at \$5,000
A2401 – Interest & Earnings – no change – remain at \$50,000
A2410 – Rental of Real Property – no change – remain at \$2,500
A2530 – Games of Chance – funded at \$10
A2540 – Bingo Licenses – no change – remain at \$250
A2555 – Building Permits – increase from \$4,000 to \$6,000
A2590 – Permits, Other – increase from \$4,000 to \$6,000
A2610 – Fines & Forfeited Bail – increased from \$2,000 to \$3,000
A2705.1 – Police Donations – no change – remain at \$5,000
A2770 – Misc Revenue – no change – remain at \$200
A2770.1 – EV charging – increase from \$1,500 to \$2,000
A2801 – Interfund Revenues from Water – no change – remain at \$70,000
A2802 – Interfund Revenues from Sewer – increase from \$160,357.94 to \$170,639.24
A3001 – State Revenue Sharing – no change – remain at \$29,190
A3005 – Mortgage Tax – no change – remain at \$8,000
A3501 – CHIPS – increased from \$54,000 to \$117,000

Total General budget is \$2,185,661.00, which includes \$406,842.76 of appropriated fund balance

Ian Lamont exited the phone call / meeting at 7:15 PM.

WATER:

F8310 – Water Admin – F4310.100 increased from \$86,000 to \$90,000, F8310.420 Bldg R&M increased from \$6,000 to \$10,000, F8310.422 tele exp decreased from \$5,300 to \$4,300, F8310.444 postage increased from \$4,000 to \$4,500, F8310.470 schools/training increased from \$4,500 to \$5,500

F8320 – Supply electric – F8320.421 increased from \$25,000 to \$32,000

F8340 – Trans/Dist – F8340.100 increased from \$150,000 to \$161,000, F8340.220 Water tank recoat

funded for \$25,000, F8340.460 Chemicals decreased from \$35,000 to \$30,000. F8340.461 Lab Tests increased from \$16,000 to \$20,000, F8340.462 Lab Supply decreased from \$13,500 to \$12,500, F8340.490 Uniforms/Safety Gear increased from \$3,500 to \$4,000, F8340.499 Leak Detection decreased from \$1,500 to \$1,000

F90 – Employee Benefits – F9010.800 State retirement increased from \$34,946 to \$47,924,

F9030.800 Social Security increased from \$17,400 to \$19,250, F9050.800 Unemployment increased from \$1,000 to \$1,250,

F97 – Debt Service – F9750.600 remains at \$132,730, F9750.700 Int decreased from \$117,394 to \$114,057

REVENUES:

F2140 – metered water sales – increased from \$587,596 to \$654,285

F2144 – CAP charge – increased from \$250,124 to \$313,676

F2148 – penalties increased from \$2,000 to \$3,000

Total Water budget is \$971,561.00

The Water budget was calculated with increased water and sewer rates of 4% to each of the pricing tiers. It was discussed that the 100+ pricing tier of water and sewer would be increased 7.5% and 6.0% respectively. CAP fees will be increased from \$4.50 per 1,000 gallons to \$5.00 per 1,000 gallons.

The proposed rates effective 6/1/2026 are as follows:

Water:

0	\$13.37
1 – 9	\$8.70
10 – 19	\$9.13
20 – 29	\$9.58
30 – 39	\$9.96
40 – 99	\$10.44
100 +	\$12.82

CAP: \$5.00 per 1,000 gallons

Sewer:

0	\$4.48
1 – 9	\$4.48
10 – 19	\$4.62
20 – 29	\$4.73
30 – 39	\$4.84
40 – 99	\$4.95
100 +	\$5.77

The Sewer budget hasn't been changed since our meeting with Stacey Eggers. The total Sewer budget is \$1,899,487.81 with \$183.00.81 of appropriated fund balance.

RECREATION:

J7310 – Recreation – J7310.110 Director – board decided to increase from \$2,000 to \$3,000
J90 – Employee Benefits – J9030.800 Social Security increased from \$605 to \$680

REVENUE:

J2390 – Recreation from Other Governments – increased from \$4,200 to \$4,275
J2705 – Gifts and Donations – increased from \$8,000 to \$9,000

Total Recreation budget is \$26,760 with \$8,975 of appropriated fund balance.

Meeting adjourned at 8:14 pm.

Respectfully submitted,

Kimberly Cairns
Village Treasurer