

**Village Budget Workshop
February 26, 2026, 6:00pm
Village Municipal Center**

Attendance: Village Board: Mayor Paul Labas, Deputy Mayor Dean Hyatt, Trustees Denise Davies, Heather Leaman, and Paul Garrone

Village Key Staff: Police Chief Ernie Bassett Jr., Sgt. Josh Whitney, DPW Superintendent Scott Mackey, Deputy Clerk-Treasurer Dee Scarlotta and Clerk-Treasurer Rick Roberts

Press/Others: None

Mayor Labas called the Workshop to Order at 6:00pm. He provided a brief overview of the Budget Process to date and his instructions to the Budget Officer to provide a Budget that was Tax Cap Compliant. He then turned the Meeting over to the Budget Officer (Clerk-Treasurer Roberts).

The Budget Officer provided a review of each Fund in general terms. He advised that to remain Tax Cap Compliant, the Board would likely need to utilize \$27-\$29K in Fund Balance (Reserves). Similarly, in the Water Fund, use of Fund Balance in the amount of \$16K would be required at the recommended increase (\$15/HH per year). Finally, for the Sewer Fund, a Balanced Budget was presented with a \$10/HH rent increase. It was noted that the primary drivers of cost were rising Health Insurance and Retirement Costs, as well as power/utility costs. Many of these costs are beyond the direct control of Department Heads and/or the Board.

Following the Budget Officer's presentation, the Mayor opened the floor to comment from the Board. The Deputy Mayor detailed several needs/concerns that he saw with the Water & Sewer Funds, Fire Dept., Library & DPW. Trustee Leaman noted that she felt that a meeting between members of the Library Board and Mayor/herself (as Liaison) was something that would be useful in order to clarify certain roles and/or eliminate "gray areas". Trustee Garrone requested additional prior information concerning the Village Budget in order to be able to better develop future projections. Trustee Davies noted that this was a difficult Budget year, and that many constituents in the community were feeling "a pinch" after the County & Town both broke their respective tax caps.

An extended period of discussion ensued between the Mayor, Board, Budget Officer and Dept. Heads. Priorities were reviewed, and Department needs assessed. The Board expressed a mixed reaction to potentially breaking the Tax Cap. Following the discussion period, the Mayor asked how the Board wanted to proceed. A compromise solution was proposed—with Water & Sewer Rents both being increased by \$20/HH to address perceived needs, and the General Fund remaining Tax Cap Compliant (3.29% Levy Increase, 2.77% Tax Increase). The Board also discussed funding a transfer between the Sewer Fund & Water Fund to aid with operational costs as necessary. At the conclusion of the discussion period, it was unanimously agreed to pursue the compromise above. The Mayor then directed the Budget Officer to affect the changes as requested by the Board and recirculate the Working Copy of the Budget as soon as possible.

There being no other business to consider, Trustee Leaman moved that the Budget Workshop be adjourned at 8:10pm. Trustee Davies seconded the motion and it carried without objection.

Respectfully Submitted,

Richard H. Roberts
Village Clerk-Treasurer