




## ***Village of Perry Board of Trustees***

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Village Board Meeting • Agenda • Monday, February 12, 2024 • 7:00 PM

Village Board Room • 46 N Main Street, Perry, NY 14530

1. Open Meeting and Pledge of Allegiance
2. Presentations & Board Actions
  - a. 2024-2025 Draft Budget Workshop
3. Executive Session to discuss the employment history of a particular individual



2024-2025  
Village of Perry  
Budget Workshop

February 12, 2024

# Administration/Zoning/Buildings

2023-2024 Budget	2024-2025 Draft Budget	Increase/(Decrease)
\$541,172	\$535,871	(\$5,301)

Budget includes:

- Wages
- Treasurer and audit
- Clerk and grants
- Supplies and printing
- Legal and engineering
- Software and payroll costs
- Insurance and municipal dues
- Building maintenance and utilities
- Zoning costs

# Police Department

2023-2024 Budget	2024-2025 Draft Budget	Increase/(Decrease)
\$676,300	\$699,576	\$23,276

## Budget includes:

- Wages
- Vehicle repair and maintenance
- Training
- New hire onboarding
- Operating costs
- Radar Trailer
- Electric Bike

## Budget request:

- Flashing crosswalk = \$8,500

# Fire Department

2023-2024 Budget	2024-2025 Draft Budget	Increase/(Decrease)
\$99,800	\$104,802	\$5,002

## Budget includes:

- Equipment:
  - Turn out gear
  - Air compressor
  - Water rescue equipment
- Fire truck maintenance
- Training
- Gas, fuel, utilities, inspections

## Budget requests:

- TNT Combo Battery Rescue Tools = \$11,500
- Rope Rescue Equipment = \$2,100

# Department of Public Works

2023-2024 Budget	2024-2025 Draft Budget	Increase/(Decrease)
\$831,000	\$829,922	(\$1,078)*

\*Decrease mainly attributed to \$46K less in CHIPS funding for paving

## Budget includes:

- Wages
- Street maintenance and paving
- Sidewalks
- Street lighting
- Snow removal
- Drainage
- Daily supplies and utilities
- Leaf Machine

## Budget requests:

- Used dump truck = \$50K-\$80K
- Paving – Bonding over 15 years
  - ~ 9 streets = \$50,000 / year
  - ~4 streets = \$25,000 / year

# Parks Department

2023-2024 Budget	2024-2025 Draft Budget	Increase/(Decrease)
\$153,342	\$166,700	\$13,358

Budget includes:

- Wages
- Parks maintenance
- Youth and senior programs
- Daily supplies and utilities

Budget requests:

- Fencing for Hauck courts = \$50,000
- Dump trailer = \$14,000
- Playground equipment = \$19,000
- Extending pavement near old tennis courts = \$9,000
- Holiday lights for Main St = \$7,500

# Water Department

2023-2024 Budget	2024-2025 Draft Budget	Increase/(Decrease)
\$798,745	\$815,760	\$17,015

Budget includes:

- Wages and benefits
- Debt
- Contingency (\$22,585)
- Plant utilities
- Supplies and chemicals
- GAC Filter #2
- Door for WTP
- Lead line inventory.



# Sewer Department

2023-2024 Budget	2024-2025 Draft Budget	Increase/(Decrease)
\$1,159,662	\$1,170,493	\$10,831

## Budget includes:

- Wages and benefits
- Debt and insurance
- Contingency (\$72,726)
- Plant utilities
- Supplies and chemicals
- "A" Station upgrade
- Fencing and gate for clarifiers
- Fan & Electric in storage

## Budget requests:

- Enclose UV Building = \$30,000
- Resurface floors = \$13,000
- Lighting in storage bldg. = \$9,000
- Park Ave pump rebuild = \$5,000