

Transcription
Budget Public Hearing
March 23, 2021

Mayor Smith, "Okay, good evening ladies and gentlemen and welcome to the state of the village address and public budget hearing for the Village of Gowanda. Today's date is March 23rd, 2021 and we officially open the public budget hearing at 5 PM. For the public's benefit we are closed to the public due to the pandemic but following the executive order for public information we are recording every word of this, we are, have a call-in number for the public's benefit to phone in if they have any questions either during or after the presentation. We also will be posting the power point, in fact we already have, on the Village website for the public's review. There's a hard copy available in the Village office and there will be a word for word transcription in written form in addition to the audio recording that public can access by request in the Village office anytime during regular business hours. It is my pleasure to start tonight and for the public benefit in the room Mayor David Smith, Deputy Mayor Carol Sheibley and Trustee, Village Treasurer Traci Hopkins and reporter Mr. Dolce from the Dunkirk Observer. The Dunkirk Observer will be covering tonight's presentation and we appreciate the coverage. Another way to reach out to the public. The state of the Village address is an honor to do every year because we get a chance to list our accomplishments and I need to let the public know that none of things would be possible without our full team. Together everyone achieves more and our everyone is our Village board, Deputy Mayor Carol Sheibley, Trustee Wanda Koch, Trustee Aaron Markham, Trustee Paul Zimmermann. Our office staff Treasurer Traci Hopkins, Clerk Danielle Wagner, and office worker Sandra". Treasurer, "Hadley". Mayor, "Hadley. Okay. They constitute our team. Also, our Supervisors Kirk Trumpore water, Gary Denea Highway and Andy Carriero from sewer and all of the employees that work under them and with them. Together everyone achieves more. And we received and achieved a lot especially with the cooperation of our community who we serve for the village residents and tax payers. Our accomplishments not only are this year, this past fiscal year but really represent a 4 year snap shot in time in many cases. We have maintained adequate operations and fiscal responsibility during the covid pandemic. That has not been easy. We have had to place safety first. We have put our employees on a rotating schedule until we can assure proper vaccination for everyone to keep them safe. There have been also, also been tough budgetary decisions to resolve in that fiscal responsibility. Things like cutting our summer rec program that we did last year and cutting our summer help that we usually bring on to support the highway department. We had to cut that last year. We've improved our communication with avenue set up to inform the public. Which has also been tough during the pandemic. The Mayor has provided weekly updates with over 4,000 views per week on Facebook and in various community groups on Facebook. In addition, we have reduced debt in anticipation of our waste water treatment plant capital project. Our point petter FEMA Project for the reservoir and most importantly our Thatcher Brook Flood mitigation project with in partnership with the Army Corp of Engineers and the New York State DEC. We have received funding to repair the business district parking lot which is behind the theater. That was \$150,000 from the Eire County Community Development Block Grant. We have received FEMA approval to forward with the repair of our point peter reservoir water supply that was damaged in 2014 flood. We have received 2.6 million dollars in approval plus reasonable escalation fees based on price changes from 2014 to 2021. We also executed and updated the supplemental site agreement with EPA to provide funds and maintain and operate Gateway Park per testing and regulatory requirements. That was a very comprehensive process with negotiations with the PRPS, the primary responsible parties associated with that site. We've also converted all of our street lights in the Village that are owed by the Village to LED lighting, this will save us 50% in our, that's an estimate, in our utility costs for street lighting in the next budget year. We've started NYSEDA study as a first step in maximizing our 2. our 3.2-million-dollar waste water treatment capital project for much

needed infrastructure improvements there. We worked with the Erie County Zombie property association. With special thanks to our Code Enforcement leader Gary Brecker and we made substantial improvements to 93 Erie Avenue. A house that was previously condemned. Which has now been improved upon by that partnership and will soon be up for sale and back on the tax rolls for the Village of Gowanda. Our Thatcher Brook flood mitigation process, project is moving forward and entering in to the design phase. For the public's benefit that is a 10 plus million-dollar diversion channel that will forever end flooding in the Village of Gowanda. It is a diversion of Thatcher Brook, it is done in partnership with the Army Corp of engineers, the New York State DEC and the Village of Gowanda. We had waterfront development that has occurred at Gateway Park. If you haven't had a chance, head over to Gateway Park and check out that beautiful stage and amplifier built right into the bank, the creek bank as well as all the improvements over there, it is now a multi-million dollar multi use recreational use site that is on what was once a former super fund site and that represents many of work by a lot of dedicated people including past mayor's Heather McKeever and Richard Klancer and even Don Lazar especially by The Gowanda Area Redevelopment Corporation lead by Mike Hutchinson, Rob Gaylord and Wayne Awald. That project will be complete by the summer of 2021. Also, the Hollywood Theater will be complete by the summer of 2021. And opening this year to several acts. We can't wait to show off that gem to the public. We're also approved for Browns Field Opportunity phase 2 market analysis and reuse plans for several sites in the Village that could be reused for the public's benefit to be either improvements on walk ability, travel ability or industrial usage for the Village and that no fiscal stress designation for the fourth consecutive year. We will talk about that in more detail later but the long and short of it is when we four years ago in 2017 when Treasurer Hopkins started, we were declared sufficiently fiscally stressed with a rating of over 60 the higher the worst, the lower the better. Now this year we've gone down to a 1.67 number is designated by New York State Comptroller which designates no fiscal stress and we are one of the leaders in the area in terms of that number. We worked very hard to improve our fiscal situation. We'll talk more about that later. It is the fourth consecutive year with no fiscal stress designation. We've also made operational improvements, next page empowering department heads to lead their departments with the support of their board liaisons. We've made department heads in charge of their people, the public and their budget. We've also had a, the supervisors a, definitely really accountable for their budgets as we said, we've maintained our department staff. Four full time employees in our highway, 3 full time currently in the sewer adding an additional full-time employee after June of 2021 and 3 in, full time employees in water. We've also begun a succession planning and increasing our bull pen skill with additional operational licensing. We have 2 fully licensed folks in water, 2 fully licensed folks in sewer with one working on additional licensing there. Code Enforcement and property improvements continue, we're adding two part time code enforcement officers in this next fiscal year. George Poff and Jason Pickering and we look forward to them continuing to help us improve our code enforcement in the Village. Now the fiscal stress designation that I mentioned earlier. As you can see Mr. Dolce and in the public in 2015, we had 60.8 rating and again the higher that number the worse off you are fiscally. That number is determined by looking at your year end fund balances, your operating defecates, your overall cash position and use of short-term cash flow and looking at your debt. Okay so all of those things are looked at to determine the level of fiscal stress that your municipality faces. Based on 2015 budget year we had a score of 60.8 moderately fiscally stressed. By the way significantly fiscally stressed I think even prior to that, based on 2016 we got a little bit better 55.8 but still moderately fiscally stressed, based on 2017 we dropped way to no stress designation a score of 19.2 continued in 2018 with a good number of 3.3 continued in 2019 with number of 5.0 again no fiscal stress designation there may have been some borrowing some waiting on money relevant use of fund balance relevant to a fire truck waiting on DASNY money from Senator Young to come in that may have influenced that 2019 score to go up a little bit and now in 2020 the lowest score yet 1.67 and again no designation. One of the things that New York State Comptroller

considers is the environmental stress that exist in a community. And again, we're getting better there as well with our lowest number yet in many years of 16.7. Things that determine the environmental stress on a community are the change in population, in other words the mobility, the transiency of a community, the number of people moving and out, households on public assistance, percentage change in home value, median household income verses the population rate and your reliance on state and federal aid. Okay, so the municipality, the Village outside has gotten better in all those areas. But as you can see the environmental stress numbers still significantly higher than the Village stress number which shows again the financial responsibility in fiscal accountability of the Village. It's been fantastic. Special thanks to our Supervisors for managing their people, the public and their budget, to our finance committee made of our Deputy Mayor and community volunteer Andy Burr and of course to our outstanding Treasurer for all her of work dotting the I's and crossing the T's. We're very proud of our progress in that area. Our continuing efforts. We're continuing to build fund balance to allow for an increase in reserves, this year and next. We're continuing to reduce flooding impact within the Village. Both short term and long term not long do we have a long term 10million dollar flood mitigation diversion of Thatcher Brook. We also have short term work that occurs each year with a, a, dredging of Thatcher Brook under the South Chapel Street bridge to create more space for more water and also the use of the prisoners in non-covid years to cut down and remove the trees along side of Thatcher Brook upstream, to prevent log jamming and damage there. We've worked on those each year. Special thanks to Trustee Wanda Koch for her persistence in keeping that effort going. We can continue to seek arrange, agreements and funding to make necessary improvement to the waste water treatment plant. That's that 3.2-million-dollar capital project. It has the comptroller signature on it but like many people in the state we're waiting for the state to release that funding to help us out here in the Village. We're working on the NYSEDA grant to help improve our chances of securing the money for that capital project. We continue to develop our waterfront and have economic growth based on that. In addition to Gateway Park which I would encourage Mr. Dolce and the public to visit to see how great that looks down there in the summer of 2021 actually starting in the Spring we will also make significant improvements to Creekside Park. New signage, new fencing, new access to the water which will be completed by the end of the summer of 2021. So, we continue to work to develop our water front and enhance the economic impact as many know we have several thousand people that us each white-water rafting season to take advantage of the challenges of Zoar Valley with white water rafting. We continue to support the Hollywood Theater in fact, I believe we gave a couple 100 thousand dollars to the Hollywood Theater to continue their progress as part of the Empire State Development 2.5-Million-dollar smart growth fund that we received. We continue to improve our culture and our moral, you can't put a dollar sign on that. It's very important. We honor our employees, we work to make them feel safe, to make them feel supported so they can help the supervisors as they manage their people, their public and their budget. And also improves the public's perception of our Village and services we provide in Highway, Sewer and Water. The community has to deal with our employees and the more, the better the moral is the better equipped the employees are to deal with our community. We continue to license our appropriate staffs and we continue to hold department heads accountable for the people their people, their public and their budgets. We do have continued challenges as we move forward. Obviously, we might be done with the covid 19 virus but it is not yet done with us. Until the vaccine becomes more readily available and a higher percentage in our Village receives that vaccine, we're still getting 100 new cases per week in Cattaraugus County and that, that portion of the county and that's a lot. So, we still have to keep our employees on the rotating workforce for a little bit longer and still have to (Inaudible) close our meetings to the public and practice safe social distance to keep everyone in our Village safe. The mandates are continually changing the regulations are continually changing and we have to watch all of that and that's been a challenge. Additionally, we have potentially unknown revenue impacts for covid 19. Last fiscal year for, for this upcoming budget our aim funding

aid in municipal government funding was reduced by approximately 20%. They've also threatened a reduction in our chips our consolidated highway improvement funding of about the same. Sales tax projections are also unknown. We do have some good news on that when we report on that later. Timeliness of project completion is always impacted by covid, if your staff gets quarantined, if the people, the construction crew that won the bid gets quarantined, if there's delays that another challenge. We also have an aging infrastructure as we mentioned at the sewer plant at waste water treatment plant. We're hoping with fingers crossed we secure that capital project funding to get that aging infrastructure underway for and, and the improvements to that infrastructure underway before it nickels and dimes us to death. Zombie properties and code updates continue to be a challenge. Properties are deteriorating especially if people are struggling with their own finances. Long term funding is necessary for the waste water treatment plant as mentioned, the flood mitigation with Army Corp of Engineers as mentioned, we also have a Village building that used to be the site of the ambulance service prior to the ambulance building new construction on Aldrich Street, what we're gonna do with that building and how we're gonna maintain it continues to be a challenge. Succession planning for employees that are entering the retirement stage is also something we're keeping our eye on. Balance, balancing increased operating expenses with limited tax levy increases. For those who don't know every time your calendar flips to the next fiscal year in our case that's June 1st. You have automatic costs that increase every year. One your employees receive raises those are contractual guaranteed. There's nothing you can do about those. Two, based on those raises the Villages necessary contributions to the employer's retirement system or ers, also increases, three health insurance costs increase and a, four utility costs increase as well. For (Inaudible) fight to balance all those automatic increases while keeping the tax levy increases to a minimum. And we've done that very well which we'll show you in later slide. And project capacity, to be honest with you our office staff works their fingers to the bone they're always running to manage this project, this grant, this reimbursement, this NYSEDA grant, this LED lighting project, and it never ends and we're limited we only have two and half full-time people working in there. We're working very hard. So, it's difficult and we have to keep our eye on them, make sure they're not overwhelmed. Next, project support. We're very proud of this slide. You don't just go, hey give me some money, it's a process, you need to apply, you need to justify why you need it, you need to be in constant repour of time usage, expenditures, it's a lot managed primarily by our Treasurer because of her hard work we were able to secure roughly 3 million-dollars 2.6 plus reasonable ex, a, escalations for the Point Peter Reservoir to be completely repaired. That's through FEMA. We've been able to secure 10 million-dollars in an Army Corp of Engineers DEC Village of Gowanda joint project. We do contribute part of that 17 and a half percent of that so but remember the other 82 and a half percent is paid by other people. So, we're happy about that. For the reporters benefit and the publics benefit the, getting that flood mitigation project finished will forever change our Village. One it will improve our property values 23 to 27%. Two it will eliminate the need for flood insurance for any of our residents because we're eliminating the flood plain and three from a social, emotional stand point it'll end the days of people gathering, wondering and biting their finger nails to the quick, standing by the South Chapel Bridge wondering when the next floods gonna be. It will forever change our Village. Three the water front we've leveraged 2.5 million-dollars which is reflected in that big check right down there. To improve Gateway Park, the Hollywood Theater and Creekside Park. Three \$200,000 from the Department of State for Browns Field Assessment and Revitalization you got about a year to go to square that away. 2.6 million-dollars but I think I said 2.3 before for the waste water treatment plant capital improvement and \$150,000 for Erie County CDBG Community Development Block Grant to improve the parking lot behind the theater. All of that adds up 18.5 million-dollars that we've been able to secure thanks to her. Sorry, that'll blind ya. With 18.5 million-dollar in project support for future economic impact in the Village of Gowanda. This creates additional administration work for the board staff top carry out projects and financial responsibilities also

additional legal, consultant and borrowing fees are often necessary to kick in the Villages portion for there. But it is outstanding and a note for the public, the Village is responsible of course interest payments on things borrowing. Special thanks to Treasurer Hopkins for all your work in all those areas. That's a lot of project support 18 and a half million bucks. Next, our fund balance. The long and short of the fund balance is from the current fund balance into, into the end of next years fund balance in the general fund we will be adding, we will be ending up with \$570,187. That's a 23.8% increase. In the water we will be ending up with \$283,674.00 an increase of 11.9% in the sewer we're gonna have a decrease going down to \$108,842 a decrease as indicated there. To summarize that the increase in the general fund will be moving \$100,000 to maximize the general funds contingency for emergencies that come up. One just did we had the failing of the Village halls heating system that had to be replaced. Thankfully we had the contingency on hand to write a check for that rather than borrowing or delaying. In the water fund we're gonna be providing 50,000 to the water funds contingency. To accept, we are actually we gonna be providing 50,000 to the water fund to accelerate debt payment that the water department has based on the recent water meters and water lines that were installed in 2017. We're gonna reduce that debt by \$45,000. We're also gonna place 5,000 in a water equipment reserve for when that those meters need to be replaced again 15 to 20 years from now. We're gonna start building for that so, we don't have to whoever's on the board whoever's the mayor at that time. Whoever the Treasurer is at that time doesn't have to borrow to do that then. So, we're investing the present planning for the future. In the sewer fund we're utilizing 50 grand to accelerate the sewers portion of those water meter debts because water and sewer run together and we're providing 25,000 to the sewer departments contingency. That's because as mentioned infrastructure in the sewer department is aging. And we want to have enough contingency on hand to help us when stuff starts breaking. Next, fund balance allocations we just mentioned that. Next, long, short term debt. This a great slide. To summarize it, we are going to be reducing debt in the general fund by 40%. We are gonna reducing the debt in the water fund by 12%. And we are going to also be substantially reducing by 100% the debt in the sewer department this year. How do we do that? We are going to be paying off completely the sewer plant, waste water treatment plants portion of the meters and water lines that were put in 2017. We are going to be paying off the street sweeper in highway. We are going to be paying off the plow truck in highway. And we are going to be paying off the John Deere back hoe in highway. Those represent the debt reductions right here. 40% in highway, 12% in water and 100% in sewer. Now, for the Village of Gowanda's budget summary. A snap shot for the upcoming fiscal year. The Village of Gowanda will be slightly reducing its tax levy by 1/3 of 1%. In other words, .03 of a percent. That will be the increase to the levy. That increase on the levy will result in Erie County of, it'll result in a 1.38% tax increase. Or 29 cents per thousand of the assessed value. And that's increase. Okay? That means that the tax rate in Erie County will go up \$21 and 30 cents. Okay the tax rate will be \$21.30 per thousand, it will be an average increase for the residents of Erie County of \$20.30 total. For the next fiscal year. That is based on an average assessed value of 70 grand. In Catt County due to equalization rates, we will have a .08% tax decrease. That is 1 cent per thousand establishes a tax rate of \$16.47 per thousand for Catt County for the average tax, an average tax decrease of 70 cents for Catt County for the upcoming year and that is based on an average assessed value of \$70,000. Next, is just a further explanation of what I had already indicated. Next, tax rate trends. Based on the fact that revenue increases based on those factors that I mentioned, raises, health insurance, retirement contributions, I'm gonna get up for this one Carol because it is so impressive, to have the tax rate trend for 2017 be \$16.67 for Catt County and now all these later considering those costs escalate every year to have that tax rate impact for Catt County actually be lower than it was all those years ago is extremely impressive and reflective of the fiscal sound mindedness that you insist on Carol as our Deputy Mayor and as our finance committee member. In Erie County and again these differ due to equalization rates were also very close. From all those years later to only have it go up roughly a dollar, actually a little less than a dollar, okay? Per

thousand is extremely, extremely impressive and reflective of your hard work". Trustee Sheibley, "Thank you". Mayor, "Next, tax levy trends as we mentioned. Village total budget trends and this just indicates spending, what, what we are spending and that is reflective of you know a steady increase in those particular costs, we got a bubble here due to the fire truck. Okay? But it is, it is reflective of those particular costs. Our budget categories. How the Village spends its money. In the general fund for 21 22 our next budget. We will spend, in our spending plan we are budgeting for \$1,830,629. The biggest piece of the expenditure pie for the Village. The next biggest piece is our sewer or waste water treatment 971,392. Last the, the cheapest of our expenditures coincidentally, is the also the department that you are the board liaison for which may or may not make a difference, \$750,731, the cheapest of our three categories. Were the Villages spends, were the Village that spends its money. So, one way I ask why is the general fund more than half the expenditure pie for the Villages aggregate budget. The answer is that general includes a lot more. Water includes water, sewer includes waste water treatment, general the highway department, the police department, the fire department, the recreation department, the parks departments, the clerk, the Village Treasurer and admin, the trees, the library contribution and the historian contribution. So, there's a lot in that general fund which is why it represents more than half of the Village expenditure pie 21 22. Next, the budget comparison in general again, this is how we spend our money and if you look at the general this is particularly impressive because as I indicated before there's certain costs that go up automatically every single year. Okay? This is the, this is the revenue part of it and I'll show you why it's, it's a, impressive in just a second. So, here's the revenue that has come in each of the last three years. In the general fund. You might find it peculiar that in 21 22 even though we're in a pandemic our revenue that comes from sales taxes is estimated to be higher than it was for the budget we're currently operating under. The reason for that is because the Village is eligible to benefit from online tax from online sales that is now being factored in that wasn't in the past. It's now being provided and the impact is, is being felt. As well as we've had several local businesses that have done well this year in their sales despite the pandemic. Jesses, Tammy's, ectara. Those4 businesses have had nice years, Tim and Bonnies, okay? Versus being closed the year before, that made a big impact as well so our estimated sales tax is a bit higher. You can see again, versus three years ago the amount of money that we're actually collecting in taxes is extremely, extremely (Inaudible) compared to what we were. It's, it's really very, very, very good. Now I want to look at our total anticipated revenue. It's actually gone down from what it was three years ago, that could be relevant to the fire truck again and revenue we expected there. But, most impressive of all whenever you're putting a budget together for a local municipality you also have to balance your budget so, when you're doing a spending plan the revenue that you anticipate has to be balanced off on a balance sheet with anticipated expenditures. Okay? I need you to look at the budget expenses form three years ago, actually two fiscal year's ago, versus the budget expenditures estimated for this upcoming year. It is \$265,000 less than we anticipated spending in 21 22 versus that year. And it's less than last year as well. And what makes that most impressive as I mentioned every year your expenses go up just when you flip the calendar. Employee raises, ER, employee retirement system contributions, health insurance costs, utility costs, ectara. Yet, we are gonna spend less money next year than we spent this year. And significantly less next year than we spent two years ago. That I'll say again Mr. Doles benefit and the publics benefit that is reflective of a sharp pencil by our finance committee, our department heads, our Treasurer and its fiscal responsibility and (Inaudible) to our tax payers which Carol when we were elected, we promised our villages resident we would do. And you have done every bit of that. And I thank you. Next, we have the same comparison in water. Go right over to there. Again, you have your, your revenue coming in and your allocations going out to match that. Most of the increase in revenue in water is a reflection of the allocation of fund balance to maximize contingency. You have to count that as revenue when you apply it but, and we've also paid down more debt, the remaining increased revenue is due to annual service contracts that we have. The Village is entered into

several intermunicipal agreements that generate revenue for the Village. We provide water services to Collins, Perrysburg, Versailles, Persia. Did I miss anything? And the Village of Gowanda of course. So, all of those intermunicipal agreements increase our revenue for sure and again its reflective of the hard-working people to secure those and not only supports our neighbors and provides them with most effective way to do business it also supports us by providing us with revenue. That consolidated approach represents the conservatism that this board stands for. Next, the budget comparison in sewer. You can read the numbers there. The increase in revenue is reflection of the increase in contributions from the department of corrections per the waste water collection and treatment contract. Based on the prior years operating and maintenance expenses again, that reflective of follow through, dotting I's and crossing T's and a creative intermunicipal agreement that was struck by the Village in 1983 originally. So, we've had that for a long time. Excuse me. We are watching this number closely as the Gowanda prison closes effective March 31st and we'll be keeping an eye on what impact that has on us in the future in planning accordingly. Next, is what each fund spends their money on. In general fund, operating, personnel, operating at 45%, personnel at 35%, employee benefits 12% and debt (Inaudible) 8%. Water fund operating 43, personnel 25, debt 22 as mentioned on a previous slide, the, the water department has some debt based on the meters and the water lines that were put in in 2017. They're paying on that. And employee benefits. In the sewer department operating at 57, personnel at 24, employee benefits at 11 and paying on their portion of the debt relating to meters that were put in in 2017. Next, this is my favorite slide. We're almost done, I love it. Where does the money go? In the general fund well, 8.5% of the money in this coming year will go to pay our admin personnel, okay? Our clerk, our Treasurer, our office staff, the, the minuscule stipends that the board and that the mayor receive are also included in there. Professional services this includes our legal department with our attorney and other professional services that we subscribe to. That represents 2.5% of the budget. Our police department 14.7% of our general fund budget. So, you wonder if you live in Cattaraugus County \$169 a year from your tax bill pays for your police. I wonder if you ask people at least the majority of the people in the County if they think that's worth it. They would say heck yeah. TO provide the protection that they provide. Code enforcement 1.2% of the general fund budget goes to that. Our disaster coordinator makes an embarrassingly low amount of money for how much he does. And that's only .1%. The fire department which provides invaluable protection night and day, day and night, 24 7 for 3.7% of the general fund budget. The highway and we mentioned all the things that they do providing safe highways, sidewalks ectara, plowing, grass cutting, park maintenance, there's a ton that they do 29.2% of the general fund budget. Parks and recreation .8%, street lighting 1.7% you'll notice that number is a significant decrease from the year before the reason why is because of our push to get LED lighting which will significantly reduce our cost as reflective here. General operating expenses 7 and half percent, fringe and benefits that includes contractual revisions, health insurance, ectara 12.4% again we mentioned that goes up every year, it's one of those costs you have to, you have to look at and we had less debt than we had the year before as we mentioned we paid off, that we will be paying off a significant amount of debt so the cost of having that debt has gone down from last year to this year. And our cost to feed our contingency is reflected there as well 7.7% of the budget so I thought it would nice and you have this slide Mr. Dolce to see exactly where the Village's money goes in its general fund. In the water and sewer expenses are broken down here to on the next page and obviously you know your largest costs cost of operating your water and sewer plants but the costs are reflected there. A budget summary. We did increase our opportunity to be more efficient in developing our budget allocations. Our current budget is extremely with not a lot of wiggle room in it, there's no fat, that's been eliminated. We've been able to maximize the allowable amount of contingency within each one. In other words, we have been able there's a maximum amount your allowed to put in your contingency, we're putting that in there to protect us from the unexpected in 21 22. We were also able to accumulate fund balance and pay down debt. And have almost non-existent tax increase in particular

tax decrease in Cattaraugus County. And very minimal about 20 bucks increase in Erie county. For the whole year while doing all this. Ultimately, we'd like to continue to increase our operational efficiencies like get more bang for our buck out of everything. We're looking to do that all the time. If have to justify our budgets, we (Inaudible) to public funds. We have an accountable to our tax payers to watch every penny and cut costs where we can. We want to continue to increase our fund balances in our reserves as we plan for the future not only this administration and this board but in some cases 20 years down the line in the case of the water meter reserve and the vac truck plans for later. And we want to never be fiscally stressed again. We're very proud of our accomplishments to get that number down and it is reflective of the hard work of our whole team. Because everybody achieves more. Our go, go Gowanda team Treasurer Traci Hopkins, Clerk Danielle Wagner, Office worker Sandra Hadley, Trustee Wanda Koch, Trustee Paul Zimmermann, Trustee Aaron Markham, Deputy Mayor and Trustee Carol Sheibley and of course myself as the Mayor. One more announcement at the end of this budget is separate from the public budget hearing but I would to announce for the public benefit that a, first and I have talked about it and we will be donating my Mayor's salary this fiscal year to various not for profit organizations in the Village. Such as the Gowanda Hollywood Theater, the Gowanda free library, the fire department, the Gowanda ambulance fund, love in the name of Christ, healthy community alliance and the Gowanda Mural project. And I will donate my entire salary to those causes. Why you might ask, I believe I am a public servant as I know my colleagues do on the board as well, we take what little money comes our way, which is very, very minuscule and I'll say it, it's a matter of public record anyways, the Trustees make \$4,000 for an entire year of service, the Deputy Mayor make an additional \$500. The makes \$8,000, so that will be the amount that I will be donating this year \$8,000. Another reason why is because every one of those not for profits that I mentioned has a typical fund raiser that they make money off to sustain their viability, due to the pandemic, they've either cancelled many of those fund raisers or had limit them significantly. So, the first lady and I talked about it and we said why not. I'd like to thank my team because without their work I couldn't' do the work that I do and I'd be lost without them. Together everyone achieves more. That constitutes the 21 22 public budget presentation for the Village of Gowanda. We will now close the public budget presentation at 5:52 PM.