VILLAGE OF JOHNSON CITY
MUNICIPAL BUILDING
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Village Board
Christina Charuk, Mayor
Deputy Mayor John Walker
Trustee Clark Giblin Trustee Mary Jacyna Trustee Lori Thorn

Minutes of Budget Meeting #8 of the Johnson City Village Board held at 5:30pm on Monday, April 13, 2026 in the Village Hall Board Room, 60 Lester Avenue, Johnson City, New York

Present:	Christina Charuk, Mayor John Walker, Deputy Mayor Clark Giblin, Trustee Mary Jacyna, Trustee Lori Thorn, Trustee
Absent:	None
Also Present:	Keegan Coughlin, Legal Counsel Kim Cunningham, Clerk/Treasurer Thomas Johnson Deputy Treasurer Police Chief Brent Dodge Director of Public Services Joshua Holland Fire Marshal Robert Blakeslee Fire Chief Keith McCaffery

Mayor Christina Charuk called the meeting to order at 5:30 p.m.

Mayor Charuk led the attendees in the Pledge of Allegiance and took roll call.

Deputy Treasurer handed the Board the debt payment schedule for the year.

Director of Public Services Joshua Holland gave the Board a fuel report to date. Mr. Holland explained the fuel report.

Mr. Holland discussed:
Water tank maintenance has been moved to capital line H3 for $200,000

Mr. Johnson explained:

- the capital fund and the need to create capital funds.
- BANs
- DRI Fund $1.1 million annual payment with $200,000 in interest.
- Meeting with Fiscal Advisors on Wednesday.

We need to find $2 million.

Suggestions:

- One shot revenues, appropriating surplus.
- Beginning of the year we had $2 million in appropriated fund balance. Appropriate half of that and exceed the tax cap by the other half.
- Resolution was passed at the last meeting.
- Ask Keegan what penalties we will get for exceeding the tax cap
  - Penalties come from taxpayers

Retirement jumped up $500,000
Health insurance jumped $1,000,000.

Trustee Jacyna asked if we could move the Fiscal Advisor Fees to Capital. A1380.4.080 $30,000

Trustee Jacyna wants the Storm Sewer A.8140-4 lines moved to Capital. Total amount is $17,700.00

Trustee Jacyna suggested moving $100,000.00 from Water and $100,000.00 from Sewer to the General Fund like they did last year.
Mr. Johnson said they already moved $1,000,000.00 from each to reimburse the General for services; insurance, tool, gas. In the General Fund Revenues A5031
We have done that every year for several years.
Trustee Jacyna is asking if we can transfer an additional $100,000.00 from each fund into General.

The Board is in agreement with transferring $200,000.00

Deputy Treasurer Johnson said it is easy.

A1325.4.016 Serial Bond fees of $14,500.00 should be moved to Capital

Thomas Johnson said we should go after Insurance.

Police Chief Dodge stated as much as he enjoys the insurance coverage, we have it is not tenable moving into the future. Increases in health insurance every year massively outplays inflation. Every year the budget gets tighter and tighter. Next year will be worse. There have to be some significant changes.

Trustee Walker said we are going to have to sit down with each Union. We either have to come to terms or we are going to lose people.

Chief Dodge continued they know that because he already sat down and had that discussion with the Police Union and he has explained the situation to them. Their union representation talked about this several years ago and suggested that during negotiations last time.

Trustee Giblin responded if claims are okay and there isn't an increase, it's not an issue. It's when claims are significantly terrible, and they hit you with this increase because they're making up the lost money that they paid out.

Chief Dodge continued the PBA is willing to sit down at the table with the Board and talking about changing the insurance to something that is still good, but more affordable to the Village.

Trustee Giblin added the way it is set up now is not sustainable. We have to do it or the State Review Board has to do it.

The City of Cortland ("City") just switched to a similar plan with a high deductible and the City pays the deductible if needed, but it saves the City $2,000,000.00.

Chief Dodge stated or we can keep paying what we are paying and bankrupt the Village. There has to be a better plan out there. Speaking on behalf of the PBA, they are willing to sit down and discuss it. We are one step away of the pension costs going through the roof too. There is no fund balance to cover that and it will be fiscal devastation.

Trustee Giblin suggested legal looking at the contracts. He advised it was quoted out the Medicare Advantage plan itself, Excellus versus, Humana, CDPHP, whoever it might be. But there were significant savings there and he knows the issue that was presented was contractual issues of moving away from Excellus. Is it really the same plan versus not? He thinks it would be fine. He knows the City of Binghamton did it.

Deputy Treasurer Johnson said he emailed the fund balances to the Board on Friday with the projected balances through April 1st.

Trustees did not receive it so Deputy Treasurer Johnson will send it to the Board, Mayor and Clerk-Treasurer.

Chief Dodge said Deputy Treasurer Johnson made cuts that were to things that are under contract or are essential to our operation, or both. Chief Dodge looked at other lines that could be cut and the net amount is the same. He cut the same amount of money from other areas.

Budget line		Amount to Cut
A3120.1	Sick Sell Back	$20,000.00
A3120-2-120	Computers	$ 2,200.00
A3120-4-134	Simplex fire Alarm	$ 800.00
A3120-4-130	Copier	$ 1,500.00
A3120-4-165	Boiler Inspection	$ 1,200.00
A3120-4-521	Replacement Vests	$ 2,000.00
A3120-4-903	New Hires	$ 6,000.00
A3310-4-211	Street Striping	$35,000.00
Total Alternative Cuts		$68,700.00

Budget line		Amount to Restore
A3120-2-213	Armory	$ 2,300.00
A3120-4-065	Misc	$ 1,400.00
A3120-4-125	Body Cam	$33,000.00
A3120-4-133	I.T. Maintenance	$12,500.00
A3120-4-202	Janitorial	$ 3,500.00
A3120-4-251	Tires	$ 6,000.00
A3120-4-340	Cell Phones	$10,000.00
Total Restored		$68,700.00

The Board was agreeable to the changes.

Fire Chief McCaffery discussed reinstating:

A3410-2-257	Turnout gear	$7,000
A3410-4-400	ePCR Reporting	$ 500
A3410-4-501	SCBA	$5,000

Deputy Treasure Johnson spoke regarding;

- Sewer and Water Funds
- General Fund
- Sales tax quarterly check coming in May for $1.5 million
- Check for $700,000-800,000 coming from Broome County for relevy taxes
- Revenues for Water, Sewer & Refuse will increase because we just had a billing

Director of Public Services Joshua Holland spoke regarding:

- A1640-4-260 Fuel line $250,000.00
- Quarterly Testing reinstated
- Chlorine is reinstated
- Contingency lines, adjusted in hopes that nothing breaks

The Mayor and the Board discussed:

- Negotiating Contracts
- Tax Cap – Deputy Treasurer Johnson stated they reopened the constitutional debt limit schedule from last year in January and they are reviewing that and until they do it he can't do it for next year. Numbers are accurate with the tax cap on the Summary Sheet $11,873,991.36. We are $1,732,543.62. He suggested we appropriate $1,000,000.00 in surplus and exceed the tax levy cap by the remainder. What penalties does that ensue?
- Fire cut 18% from last year
- Police 22% from last year
- Mr. Holland said his percentages aren't as high, but he can't cut his anymore
- Tax override law will be passed tomorrow night.
- Talking to Harding Brooks
- Estimated fund balance numbers

Attorney Coughlin stated the Town of Dickinson for each month pull actual expenses, actual revenues and actual fund balance number for each of their funds on a monthly basis so the Board is informed. He suggested the Clerk-Treasurer take on that task.

- DRI Grant – Trustee Walker confirmed it is not our money; it goes to the people of the area who apply and we pay the interest on it.
- Deputy Treasurer Johnson confirmed the BAN amounts are accurate.
- Capital accounts
- Attorney Coughlin asked about water expenses before the end of the year
  - Mr. Holland said quarterly testing and quarterly samples.
    - Nothing else coming out of the budget unless something breaks.
- NYCLASS
- Spectrum Audit by Computel.
  - Mayor confirmed Cole is working on that.
- Excavator was bought last year.

- Water meters
  - Keegan confirmed that is reimbursable. If someone needs a new water meter, the owner purchases it.

Executive Session #1

A motion to enter executive session to discuss personnel and for legal advice at 7:40 pm was made by Trustee Giblin and seconded by Trustee Walker. The motion carried with all those present voting in the affirmative.

A motion to exit executive session at 7:43 pm was made by Trustee Jacyna and seconded by Trustee Giblin. The motion carried with all those present voting in the affirmative.

Executive Session #2

A motion to enter executive session to discuss contract negotiations at 7:50 pm was made by Trustee Giblin and seconded by Trustee Jacyna. The motion carried with all those present voting in the affirmative.

A motion to exit executive session at 7:51pm was made by Trustee Walker and seconded by Trustee Giblin. The motion carried with all those present voting in the affirmative.

- H3-8340-2-204 Water - Stake body truck Ordered last year
- H3-8340-2-205 Water - Pickup truck NO
- H3-8340-2-206 Water - Zero turn mower NO
- H3-1364-4-401 Demolition Mayor wants this to stay
- H2-5112-2-034 Pavement maintenance $0
- H2-5112-2-035 Capital Reserve Excess line for capital projects
- Sidewalks – ADA Compliance
- 243 Main Street
- Insurance negotiations
  - HRA with Village contributions
  - Retirees
  - Trustee Giblin suggested changing Medicare Advantage Plan
    - Only people who are 65 and over
- Police Cars need to go into Capital

ADJOURNMENT

The meeting was adjourned by Trustee Walker and seconded by Trustee Giblin at 8:12 pm.

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Kim Cunningham
Village Clerk/Treasurer

Recordings of the Village Board meetings and work sessions
are available for review through the Village Clerk/Treasurer's Office.