

BUDGET WORKSHOP MEETING

10/15/2024

CALLED TO ORDER 5:30 PM

PRESENT: JIM, TRAVIS, MARK, & SUE

ABSENT: CHARLES

TAX CAP THAT IS SUPPOSED TO BE 2%, BUT IS ACTUALLY 1.00064 THIS YEAR. AGAIN FALLING SHORT OF WHAT IT IS SUPPOSED TO BE.

EXPLANATION OF UNEXPENDED BALANCES AND BUDGET AT YEAR END.

CHANGE IN CODE A2750 TO A3001 SO IT MATCHES THE AFR.

A1289, B1289, DA1289, DB1289, WILL BE THE ONLY OTHER GENERAL INCOME FOR EACH FUND, ALL 1789 WILL BE REMOVED, SO EVERYTHING IS MORE CONSISTENT.

CHOICES FOR THE GENERAL FUND:

1. NOT INCREASE TAXES FOR A1620.4, WE HAVE ENOUGH TO MAKE IT ANOTHER YEAR OR START COLLECTING NOW SO NOT A SUDDEN INCREASE IN TAXES.
2. TRANSFER SOME ILC TO INCREASE THE UNEXPENDED BALANCE AND LOWER TAX RATE.
3. USE ILC TOWARDS REVAL TO NOT INCREASE TAXES TO COMPLETE IT.

DISCUSSION OF CHARGING A SMALL RENTAL FEE FOR USE OF GYM, CONTACT WILL BE MADE TO CREATIVE ARTS AND YOGA PROGRAM TO SEE IF THEY WOULD BE WILLING TO PAY A SMALL FEE. IF THEY ARE NOT THEN IT WILL DISCUSSED WHETHER TO WAVE THE RENT FOR THE LADIES GROUP.

A PUBLIC HEARING WILL BE HELD TO OVER RIDE THE TAX CAP, WE HAVE A CREDIT CARRYOVER FROM LAST YEAR OF \$15.00, HEARING WILL BE HELD AT NEXT REGULARLY SCHEDULED BOARD MEETING.

THE LIGHTS HAVE BEEN UPDATED IN THE HALLWAY, IT WAS PRESENTED THAT WE CAN UPDATE THE BOARD ROOM AND SUPERVISORS OFFICE FOR \$2400.00. JIM WANTS NYSERDA TO BE CONTACTED AND SEE IF THEY HAVE ANY PROGRAMS SUCH AS HE HAD DONE FOR THE HIGHWAY DEPARTMENT. IF NOT IT IS RECOMMENDED THAT THEY BE COMPLETED WITH THE USE OF GARP FUNDING WHICH HAS TO BE USED OR IT WILL HAVE TO BE RETURNED NEXT YEAR.

THE GOVERNING BOARD HAS IMPLICIT AUTHORITY TO ABOLISH THE PLANNING BOARD (CONKLIN V TOWN BOARD OF WARWICK) THE BOARD DISCUSSED THIS AND WISHES TO PURSUE THIS, A PUBLIC HEARING WILL BE SET UP AT THE NEXT REGULARLY SCHEDULED TOWN BOARD MEETING FOR NOVEMBER. THE ZONING BOARD WILL INCREASE TO A \$100.00 PER MEETING AND THE SECRETARY TO \$2000.00.

JIM WISHES TO HAVE THE FIRE DEPARTMENT FIGURES RECHECKED HE DOES NOT THINK THEY ARE CORRECT.

NO CONSIDERATION WILL BE GIVE TO ROAD WORK UNTIL THE FORMS AND ESTIMATES ARE TURNED IN BY HIGHWAY SUPERINTENDENT.

THE BOARD WOULD LIKE TO SEE THE REVAL PEOPLE COME BACK AND VISIT US SO WE CAN MOVE FORWARD WITH THIS, OUR VALUES ARE CURRENTLY AT 38%, AND THIS WAS RECENTLY SEEN AS DETRIMENT ON THE SCHOOL TAX BILLS.

THE BOARD COULD NOT RECALL WHAT OUR PLAN WAS FOR THOMA, WAS IT FOR SINGLE WIDE TRAILERS OR WHAT.

TRAVIS MADE A MOTION TO MOVE \$100,000.00 FROM THE ILC FUND TO THE REVAL FUND, TO HELP SPEED UP THE SAVINGS FOR THAT. \$50,000.00 WILL BE SPLIT BETWEEN THE 2 HIGHEST MMM TOWARDS THE PAYMENTS BELOW. THE MOTION WAS SECONDED BY JIM. ALL IN FAVOR YES: TRAVIS, JIM, AND SUE. AGAINST: MARK

WE STILL HAVE PAYMENT PLANS IN PLACE FOR THE FOLLOWING

2022 WESTERN STAR	\$39,113.62	UNTIL 3/31/29
TRACTOR & MOWER	\$35,479.54	UNTIL 8/22/2027
LOADER	TBD	
TRUCK	TBD	

WE DO NOT FEEL COMFORTABLE TAKING ON ANY MORE DEBT AT THIS TIME.

WE WERE TOLD THE FUNDING FROM WINDMILLS WILL BE COMING IN THIS YEAR, BUT IT HAS NOT BEEN REALIZED YET, SO THAT WILL HAVE AN IMPACT OF \$29,000.00. THEY HAVE BEEN ASSESSED AND ADDED TO TAX ROLLS, THEY DID NOT GRIEVE THEIR TAXES.....FOLLOW UP WILL BE DONE ON THE PAYMENT FOR THIS YEAR.

FULL TOWN GENERAL WAS DISCUSSED ON A LINE BY LINE BASIS. THE BOARD DID NOT APPROVE THE RAISE FOR THE ASSESSOR AS IT WAS FELT HE WAS NOT DOING ALL THAT HE COULD DO TO KEEP OUR VALUES UP. TRAVIS MET WITH THE BAR AND EXPLAINED OUR NEED FOR A REVAL AND THEY UNDERSTAND.

TRAVIS FEELS WE NEED TO RESTRUCTURE SOME OF OUR SALARIES TO ATTRACT PEOPLE TO THESE POSITIONS HE HAD SOME COMPARISONS FOR WHAT OTHER TOWNS PAY FOR PEOPLE IN OUR POSITIONS. THE TOWN OF AUGUSTA IS LAGGING IN WAGES.

IT WAS ASKED THE STATUS OF THE PROPERTY TAGGING BY THE HIGHWAY DEPARTMENT, THAT WAS TO BE COMPLETED LAST YEAR WITH A VALUE OF \$300.00 OR MORE.

OTHER SALARIES WERE ADJUSTED OR NOT IN THE BUDGET, THE NEXT MEETING WILL BE TUESDAY 10/22, ALL DEPARTMENTS WILL BE ADVISED IF THEY WANT TO PRESENT THEMSELVES TO THE BOARD TO FURTHER DISCUSS THEIR BUDGET REQUESTS.

DISCUSSION WAS HELD WHETHER TO SEPARATE THE CODES AND ZONING POSITION BACK TO THE WAY IT WAS IN THE 90'S, WITH TWO PEOPLE HANDLING THE POSITION, MORE NEEDS TO BE LOOKED INTO BEFORE A DECISION IS MADE.

THEY APPROVED VARIOUS OTHER CHANGES TO THE BUDGET. THEY WILL NOT INVEST MONEY INTO A DOG SHELTER AT THIS TIME. WHAT THE STATE IS REQUESTING, IS UNREASONABLE FOR WE ARE A SMALL RURAL TOWNSHIP NOT A LARGE TOWN OR CITY. DOGS WILL BE TAKEN TO THE SHELTERS THAT WE HAVE CONTRACTS WITH FOR DISPOSAL. WE DO REALIZE THIS WILL AMOUNT TO HIGHER FEES, THE BOARD HAD SOME OTHER IDEAS ON THIS SUBJECT.

THE CEMETERIES WERE DISCUSSED AND THE POSSIBILITY OF HIRING SOMEONE ON A PART TIME BASIS. UNDER CIVIL SERVICE JOB DESCRIPTIONS AND THE UNION CONTRACT CARE OF CEMETERIES AS WELL AS TRASH DAYS ARE NOT IN THE JOB DESCRIPTION OF M.E.O..

IN ADDITION THE ACTUAL BUY IN FEE WHICH HAS NOT TOTALLY BEEN PROVIDED BY NYSLRS, IMPACTS HOW MUCH WE ARE SAVING FOR THIS, SO WE DO NOT NEED A PAYMENT PLAN FOR 25 YEARS.

IN JANUARY AND FEBRUARY OF THIS YEAR, THE TOWN BOARD MADE BUDGET ADJUSTMENTS TO PROVIDE THE BOOK KEEPING CLERK ADDITIONAL SALARY, SINCE SHE WAS STILL DOING ALL THE WORK SHE WAS DOING WITH ADDING THE NEW BOOKKEEPER, THIS RAISE WAS NEVER ENTERED INTO THE PAYROLL SYSTEM, SO THIS WILL BE CORRECTED.

THE BUDGET WORKSHOP FOR 10/17 WILL BE CHANGED TO 10/22.

BUDGET WORKSHOP ADJOURNED AT 9:45 P.M.

TRAVIS AND MARK REMAINED TO AUDIT THE RECORDS FROM 2023.
MEETING ENDED AT 10:00 P.M..

RESPECTFULLY SUBMITTED

SUE COLLINS

BUDGET OFFICER