

Workshop – November 23, 2023 – Day Town Board

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The Board members present at this workshop are:

Supervisor Diana Edwards, Councilman Curt Schreiner, Councilman Joe Flacke and Councilman George Lembo.

Councilwoman Lorraine Newton could not be here today.

Discussion concerning the 2024 budget began at 3:00pm.

The Town Board discussed changes to some of the salaries and settled on 3% for Town Board, Town Justice, Budget Officer, Assessor, Town Clerk, Records Management, Control of Dogs, Highway Superintendent, Register of Vital Statistics and Historian.

Supervisor – Personal Services .1, Tentative Budget, changed to \$34,684 for preliminary budget.

The Supervisor reduced the contractual .4, \$200.00 from Tentative to \$1000.00, as there will be less travel in 2024.

The Assessor's budget had equipment reduced to \$500.00 as a new computer etc. was already purchased in 2023.

Added \$200.00 to the Town Clerk budget for milage in case a municipal vehicle isn't available if needed.

Equipment was reduced in the central print & mail from \$1,000.00 to \$400.00 as we won't be getting a new printer.

Car insurance was increased due to new vehicle.

Traffic Control decreased from \$4,500.00 to \$,500.00 as safety cones and signs were purchased in 2023.

Town Garage Contractual .4, was increased from \$30,00.00 to \$40,000.00 per Board recommendation.

Economic Devp. Was increased from \$4,000.00 to \$7,000.00. Will be applying for an Economic Dev. Grant offered by Saratoga County which will offset any expenses.

Band concerts was eliminated by the Board due to the low attendance.

Zoning Contractual .4, was increased to \$1,800.00 from \$1,500.00.

Planning Contractual .4 was also increased to \$1,800.00 from \$1, 500.00.

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For Refuse and Recycling the personal services was increased for MEO driver by 3%.

Refuse and Garbage Capital Outlay increased from \$6,000.00 to \$15,000.00 in case of unexpected expenses such as tires, etc.

Contractual Waste Management was increased from \$45,000.00 to \$50,000.00 in case of price increase in the disposal of solid waste.

The Cemetery will need fence repair so \$1000.00 was added to preliminary. Contractual amount was lowered to \$500.00 as tree work was done in 2023. For personal services the Board recommended \$2400.00 based on 40 weeks of work at 4 hours a week.

Employee benefits – drug screening has increased from \$300.00 to \$500.00 for preliminary.

Capital Projects (bldgs.) Increased \$10,000.00 from tentative to preliminary due to possible new phones for Town Hall and Highway garage.

It was pointed out the Cemetery Chairman Skip Johnsen needed to be at least minimum wage for 2023 which would be \$14.20. He is hourly with a time sheet that is handed in each pay period.

The Deputy Town Clerk will remain the same in 2024 as it is in 2023. There is \$3,745.00 in the budget to be used over the course of the year. As there will be a new Town Clerk, Councilman Joe Flacke and Councilman George Lembo said they would be in favor of a transfer of an additional \$1000.00 during the year if it became necessary. The Town Clerk who is leaving has said she would like to return as Deputy to make a smoother transition for the new Clerk.

After discussion by the Board members present it was decided to hold the Public Hearing on November 06, 2023 at 6:00pm for the 2024 Budget. A Special Meeting will immediately follow the Public Hearing.

Councilman Joe Flacke did have to leave the meeting prior to the end.

REVENUE: Non prop tax from County was increased in preliminary up to \$50,000.00 based on report from County Treasurer.

Appropriation Fund Balance was decreased from \$171,038.00 to \$67,568.00.

Highway Appropriations has no change from Tentative Budget to Preliminary Budget.

Resolution to move the Tentative Budget to the Preliminary Budget was made by Councilman Curt Schreiner, seconded by Councilman George Lembo.

Carried 3 – 0

Motion, to adjourn this workshop was made by Councilman Curt Schreiner, seconded by Councilman George Lembo. Carried 3 - 0

