

Minutes of October 10, 2023, Germantown Town Board Budget Workshop, held in the Germantown Town Hall, 50 Palatine Park Road, Germantown, NY and via Zoom, commencing at 6:00pm.

Present: Supervisor Helsley
Councilman Sullivan
Councilman Kukon
Councilmember Suarez
Councilman Christian

Present Via Zoom: Town Attorney, Corinne Smith

Recorded by: Town Clerk, Joyce Vale

Supervisor Helsley opened the workshop.

General Fund.

Supervisor Helsley said there were no tax increases. He carried the same sales tax numbers over per recommendations from PJ Keeler. Clerk fees stayed the same. Camp charges stayed the same. Solid Waste up \$50.00. Gifts and donations upped to \$1,000. On a recommendation from Brian a separate line made for the Kellner Building. Supervisor Helsley said they might have to do the same for the Forestry Grant. Councilman Christian said that is if they get the grant. Councilman Sullivan said they could always to a budget amendment. Supervisor Helsley said we will need to figure out where to put the Green Revolving Funds. Justice Clerk and Justices requested a raise. Putting more hours in for the Administrative Assistant. Supervisor Helsley put in for a raise. Tax Collector put in for a raise. Assessor no change. Town Clerk put in for a raise. Deputy Clerk stayed the same amount as last year. Supervisor Helsley added two building expense lines per recommendation from Brian the lines are .22A ARPA funded \$45,000 & .42A expenses ARPA funded of \$135,000. AOT dues was upped. Enhanced patrol is nowhere near \$24,000, only used \$7,000 since June, leaving the amount at \$24,000. CEO put in for a raise. Highway Superintendent requesting \$63,000. Deputy Highway Superintendent was budgeted for \$2,000 from \$1,500 Supervisor Helsley split the difference making the budgeted amount \$1,750. More money added to Athletic fields. Budget stays the same for camp counselors but expenses were higher for camp raised to \$6,000. Put in raise for the Historian. Celebrations line was increased. Planning & Zoning secretary increased. Planning & ZBA members increased to \$50 a meeting, the chair will get a little more. Re-zoning \$7,500 for LaBella. Total appropriations are up because of the ARPA money, taxes are not.

Highway.

Increased CHIPS to \$120,000. Salaries are up. Supervisor Helsley will talk to Anthony in regards to the Highway budget. State retirement and social security were over budgeted brought them down.

Lighting.

Have been over budgeting. Councilman Christian wondered if the decrease was due to LED lighting. Supervisor Helsley took the June numbers and doubled them. Councilman Sullivan said something is totally off with the budgeted street lighting.

Sewer.

Took June numbers. Total income a little lower.

Next budget workshop is set for Monday, October 16, 2023 at 5:30pm.

Motion to close the workshop made by Councilmember Suarez, seconded by Councilman Sullivan, with all in favor and none opposed.

Workshop closed at 6:55pm.

Respectfully submitted,