

Minutes of October 16, 2023, Germantown Town Board Budget workshop, held in the Germantown Town Hall, 50 Palatine Park Road, Germantown, NY and via Zoom, commencing at 5:30pm.

Present: Supervisor Helsley
Councilman Sullivan
Councilman Kukon
Councilman Christian

Present via Zoom: Councilmember Suarez

Recorded by: Town Clerk, Joyce Vale

Supervisor Helsley opened the workshop. Supervisor Helsley said he figured out the problem with the Lighting budget it was just allocation the budget is pretty much flat at \$6,600-6,700. For Sewer Supervisor Helsley kept pretty much flat but he did add more in for contract expenses. Sewer same income as last year.

In the General fund income stays the same. Fund balance appropriations is up. Increases were A1620.22 Buildings Equipment up \$500. ARPA line is \$45,000. Supervisor Helsley is going to carry over \$32,000 for the roof on the Town Hall. Anthony said there is no designated line for fuel. Councilman Sullivan questioned gas and diesel coming out of the General fund and not Highway. Supervisor Helsley will change for next year. Councilman Sullivan thinks we spent more than \$12,000 for gas & diesel. Councilman Sullivan said you need to increase highway portion. Reduced lake maintenance. Increased Athletic fields. Other line A7110.44 \$10,000 used for athletic fields. Supervisor Helsley put \$2,000 in fuel A.7110.45. Turning line A7110.4 into A7110.46. Youth program stayed the same increased youth contract expenses. Zoning secretary upped amount to \$2,500, personal services upped, equipment line making it zero. Planning secretary upped amount to \$2,250, planning equipment line making it zero. Planning CSC increased to \$750. A8020.43 Added \$8,000 LWRP legal fees into budget. Cemeteries stayed the same. Uniforms added in \$300.

\$180,000 ARPA

Highway

Personal services up.

DA5110.4 Increase for paving line. Supervisor Helsley said line DA5112.2 Anthony is requesting a new F550. Retirement and Social Security down. Councilman Sullivan said CHIPS money has to be amended. Medical insurance went up.

Supervisor Helsley said if any board member sees anything to let him know.

Workshop closed at 6:56pm

Respectfully submitted,