

APLYMOUTH TOWN BUDGET WORKSHOP

SEPTEMBER 19, 2023

6:00PM

PRESENT: Supervisor Patricia Murray
Councilman Frank Williams
Highway Superintendent Louis Redenback
Deputy Highway Superintendent Brett Wightman

The meeting was brought to order.

Supervisor Murray went over the tentative budget that she has been working on. She advised everyone that the tentative budget must be handed to the Town Clerk by September 30, 2023

The proposed changes were as follows:

- A1110.1.1 Personal Services Clerk reduced by \$500.00
- A1220.2 Supervisor Equipment reduced to \$0
- A1220.4 Supervisor Contractual increased to \$2,500.00
- A1340.1 Bookkeeper Personal Services added to the new budget \$6,300.00 (was formally drawn from the Supervisor's Contractual line)
- A1340.4 Bookkeeper Contractual added to the new budget \$1,300.00
- A1355.2 Assessor Equipment \$800.00 was moved to A1355.4 Assessor Contractual (used in part to pay the Grievance Board of Review)
- A1420.1 Attorney Personal Services increased by \$600.00 (previously listed under A1420.4 Contractual Expense)
- A1620.4 was blank on the 2023 Budget. The 2024 Budget will show \$26,000.00
- A1950.4 Judgements and Claims will be moved to A1990.4 Contingent \$6,000.00
- A4220.4 Narcotic Contractual Expense increased to \$720.00
- A5010.1 Superintendent of Highways Personal Services (after extensive discussion) Mr. Redenback asked for \$56,000.00

- A5132.2 There was some confusion about Garage Equipment and Contractual as to what could be expended under these lines.
- A5132.4 Garage Contractual (Patti will contact NYSEG about usage.)
- A7320.4 Joint Youth Project was discussed. More information was needed.
- A8090.4 Environmental Control decreased by \$200.00
- A8810.4 Cemeteries Contractual increased by \$100.00
- A9010.8 Employee Benefits – State increase to \$9,000.00
- A9030.8 Social Security decreased to \$10,500.00
- A9055.8 Disability Insurance increased to \$600.00
- DA5110.1 Highway Personnel Services \$275,000.00
- DA5112.2 CHIPS increased to \$389,000.00
- DA5120.4 Contractual Expense Fuel increase to \$120,000.00
- DA5130.4 Contractual Expense Machinery Repair increased to \$200,000.00
- DA5140.4 Uniforms increased to \$7,200.00
- DA5142.1 Snow Removal Personnel Services \$176,725.00 with overtime
- DA9030.8 Employee Benefits Social Security \$24,079.00
- A9010.8 State Retirement increased to \$9,000.00
- A9030.8 Social Security decreased to \$10,500.00
- A9055.8 Disability Insurance increased to \$600.00
- A1120 Non-Property Tax Distributed by County increased to \$124,800.00
- A1255 Clerk Fees Increased to \$2,309.25
- A2610 Fines & Forfeit Bail Decreased to \$2,000.00
- DA5110.1 General Repairs Personal Services increase to \$130,000.00
- DA5120.4 Fuel increased to \$120,000.00
- DA5130.4 Machinery Contractual increased to \$200,00.00
- DA5140.4 Uniforms increased to \$7,200.00
- DA5142.1 Snow Removal Personal Services decreased to \$150,000.00
- DA5142.4 Snow Removal Contractual increased to \$100,000.00
- DA9030.8 Social Security increased to \$24,079.00

- DA9060.8 Hosp and Medical Insurance increased to \$73,000.00
- DA9720.6 Statutory Bonds decreased to \$44,221.88

Ms. Murray said the tax cap rate this year is 1.0075. She was very concerned that taxes will have to be raised. She will have to recalculate all the figures.

The meeting closed.

Respectfully submitted by,

A handwritten signature in cursive script, reading "Virginia E. Brown". The signature is written in dark ink and is positioned above the printed name and title.

Virginia E. Brown

Plymouth Town Clerk