

**BUDGET WORKSHOP
TOWN BOARD MEETING
TOWN OF COXSACKIE
October 10, 2023**

PRESENT: Richard Hanse, Supervisor
Patrick Kennedy, Councilman
Michael Veeder, Councilman/Deputy Supervisor
Linda Wilkinson, Councilwoman
Bambi Hotaling, Town Clerk
Donna Wasilewski, Bookkeeper/Budget Officer

ABSENT: Thomas Burke, Councilman

GUESTS: None

The meeting was called to order by Supervisor Hanse at 6:00 pm with the Pledge of Allegiance.

Mike stated he has lots of questions/suggestions. The 2023 budgeted expenses were \$4,606,266.21, to date we have spent \$1,981,336.39: why the huge difference.

Surplus numbers were discussed. "A" fund is Town and Village wide; "B" fund is part Town.

The tentative budget calls for 3% salary increases across the board.

We are under the tax cap by \$478. Town tax rate is 7.88 per 1k assessed value and Village is \$4.55.

Mike wants to go over several line items as he does not see the need for a two-million-dollar surplus.

--DB5110.4 Road maintenance reduced from \$175,000 to \$165,000

--DB5140.1 Brush & Weeds Personnel reduced from \$45,000 to \$35,000

--A1930.4 Judgment & Claims – legal fees

--A1110.1 Court bailiff & security hours were reduced hours from 364 to 300; personnel costs reduced from \$153,972.20 to \$151,192.96.

--A9040.8 worker's compensation costs are down 74% due to no claims

--A1640.4 central offices – utilities going up; includes Nordutch and cybersecurity

--SM4540.1 EMS personnel discussion union raise and understaffed

After the above changes under the tax cap by \$23,000; Town rate is \$7.80 and Village rate 4.54 per \$1k assessed value.

Linda questioned why there have been no budget transfers. Donna is still unclear how to do the transfers; OSC says the contingencies were incorrect.

Linda asked why there is a separate line item for the tax collector since there is no tax collector position. Patrick said that Bambi would be receiving the salary of tax collector. Donna stated that the line item has a different GL code.

A motion to accept the tentative budget as the preliminary budget was made by Michael Veeder seconded by Patrick Kennedy and duly carried. The public hearing was scheduled for October 26, 2023, at 6:00 pm.

Ayes: 4 – Hanse, Kennedy, Veeder, Wilkinson Absent: 1 – Burke

At 7:00 pm a motion to adjourn the meeting was made by Patrick Kennedy seconded by Michael Veeder and duly carried.

Copies of all resolutions, agreements, and contracts are on file in the Town Clerk's Office.

Bambi Hotaling, Town Clerk