**BUDGET WORKSHOP**

**BAINBRIDGE TOWN BOARD**

**OCTOBER 4TH, 2022**

Present: Dolores Nabinger Supervisor

Bob Evans Councilman

Michael Kauffman Councilman

Melissa Fuller Councilwoman

Gordie Daniels Councilman

Recording Secretary: Aric McKown Town Clerk

Supervisor Nabinger called the Budget Workshop to order at 5:47PM.

Nabinger presented a preliminary budget with changes she made with Councilman Evans, to the town board.

Councilman Evans noted an increase to property tax 1.5 percent in all 4 accounts, General A, General B, Highway DA & Highway DB, over last year’s amount to be raised by taxes. The town board held conversation on this matter.

Evans also noted a 5 percent increase for everything, including all boards and employees.

The town board discussed and made the following changes to the General Town Wide Estimated Revenues:

\*Start Income/A1000 from $113,000.00 to $127,698.00

\*Real Property Taxes/A1001 from $340,354.00 to $352,367.00

\*Payments in Lieu of Taxes/A1081 from $12,00.00 to $1,000.00

\*Interest & Penalties Real Property Tax/A1190 from $8,500.00 to $8,700.00

\*Swimming Lessons/A2001.6 from $3,000.00 to $3,500.00

\*Clinton Park/A2001.8 from $30,000.00 to $34,000.00

\*Payne Park/A2001.9 from $600.00 to $900.00

\*Youth Recreation Services-Village/A2350 from $5,000.00 to $7,000.00

\*Interest & Earnings/A2401 from $400.00 to $300.00

\*Fines & Forfeitured Ball/A2610 from $10,000.00 to $12,000.00

\*Mortgage Tax/A3005 from $22,000.00 to $35,000.00

The town board talked about getting a better software for helping with the budget, purchasing IPads for the town board, getting away from the extra use of paper and the increasing costs with our vendors.

Supervisor Nabinger Nabinger brought up paying the Town Clerk for doing the electronic sign at General Clinton Park and asked the town board’s thoughts on the matter. The town board discussed the matter with Town Clerk McKown and made the following changes:

\*To combine the Clinton Park Administrator/A7110.42 fund with the Town Clerk Personnel Services/A1410.1 and increase Town Clerk Personnel Services from $35,000.00 to $40,000.00.

\*To consolidate Central Printing/A1670.4 & Central Data Processing/A1680.4 into the Town Clerk Contractual/A1410.4 for a total of $6,000.00.

The town board continued to review and discuss the General Town Wide Appropriations/Expenditures, and made the following changes:

\*Town Board Personnel Services/A1010.1 from $10,320.00 to $10,836.00

\*Town Board Contractual/A1010.4 from $100.00 to $10,825.00

\*Municipal Court Personnel Services/A1110.1 from $19,103.00 to $20,058.00

\*Municipal Court Clerk Personnel Services/A1110.11 from $15,600.00 to $16,380.00

\*Municipal Court Contractual/A1110.41 from $6,000.00 to $5,000.00

\*Supervisor Personnel Services/A1220.1 from $7,948.00 to $8,345.00

\*Supervisor Contractual/A1220.4 from $600.00 to $400.00

\*Bookeeping/A1340.1 from $3,500.00 to $4,200.00

\*Assessor Personnel Services/A1355.1 from $18,194.00 to $19,104.00

\*Deputy Town Clerk Personnel Services/A1410.11 from $16,575.00 to $17,400.00

\*Public Safety Contractual/A3010.4 from $300.00 to $0.00 and add the $300.00 to the Highway DB General Repairs Fund DB5110.4

\*Superintendent of Hwys Personnel Services A/5010.1 from $63,500.00 to $66,675.00

\*Street Lighting/A5182.4 from $1,100.00 to $800.00

\*Bridge Lighting/A5182.41 from $700.00 to $1,000.00

\*Clinton Park Personnel Services/A7110.11 from $12,000.00 to $16,000.00

\*Clinton Park Superintendent/A7110.13 from $2,000.00 to $2,100.00

\*Clinton Park Supplies & Contractual/A7110.42 from $32,000.00 to $36,000.00

\*Youth Program Personnel Services/A7310.1 from $62,000.00 to $65,100.00

\*Pool Superintendent/A7310.11 from $3,000.00 to $3,150.00

\*Refuse & Garbage/A8161.41 from $700.00 to $900.00

\*Retirement/A9010.8 from $17,000.00 to $18,500.00

\*Social Security/A9030.8 from $16,000.00 to $16,800.00

\*Medicare/A9035.8 from $3,800.00 to $3,990.00

\*Medical Insurance/A9060.8 from $48,129.00 to $49,717.00

\*Clinton Park Reserve Fund/A9950.91from to $5,000.00 to $7,500.00

\*Major Repairs Buildings Reserve Fund/A9950.92 from $2,000.00 to $5,000.00

\*Economic Development & Assistance Reserve Fund/A9950.91 from $1,000.00 to $0.00

The town board discussed and made the following changes to the General Town Outside:

\*Start Income/B1000.00 from $0.00 to $915.00

\*Real Property Taxes/B1001 from $8,188.00 to $7,810.00

\*Control of Animals Personnel Services/B3510.1 from $2,652.00 to $2,785.00

\*Control of Animals Contractual/B3510.4 from $500.00 to $700.00

\*Sanitation Officer Personnel Services/B8010.1 from $1,353.00 to $1,420.00

\*Planning Board Personnel Services/B8020.1 from $2,663.00 to $2,800.00

The town board discussed and made the following changes to the Highway Town Wide:

\*Start Income/DA1000 from $0.00 to $60,934.00

\*Interest and Earnings/DA2401 from $200.00 to $150.00

\*Sales of Equipment/DA2665 from $20,000.00 to $0.00

\*Equipment/DA5130.2 from $2,000.00 to $2,300.00

\*Snow Removal Contractual/DA5142.4 from $20,000.00 to $25,000.00

\*Redemption of Bonds/DA9730.6 from $34,099.00 to $0.00

\*Interest of Notes/DA9730.07 from $1,006.00 to $0.00

\*Redemption of Bond 2021 Truck/DA9730.6 from $40,000.00 to $40,000.00

\*Interest on Note 2021 Truck/DA9730.7 from $3,780.00 to $3,024.00

The town board discussed and made the following changes to the Highway Town Outside:

\*Start Income/DB1000.00 from $96,185.00 to $111,386.00

\*Real Property Taxes from $32,677.00 to $32,967.00

\*Non-Property Tax Distribution by County Sales Tax/DB1120.00 from $280,000.00 to $300,000.00

\*Interest and Earnings/DB2401.00 from $200.00 to $100.00

\*Misc. Revenue(Fire Fuel & School Blacktop)/ DB2389 from $500.00 to $700.00

\*Consolidated Highway Improvement Aid/DB3501.11 from $85,000.00 to $140,000.00

\* Personnel Services/DB5110.10 from $153,000.00 to $168,300.00

\*Fuel/Diesel/DB5110.41 from $32,000.00 to $48,000.00

\*Consolidated Highway Improvement/DB3501 from $85,000.00 to $140,000.00

\*Retirement/DB9010.8 from $29,000.00 to $30,000.00

\*Social Security/DB9030.8 from $9,486.00 to $9,960.00

\*Medicare/ DB9035.8 from $2,235.00 to $2,500.00

\*Medical Insurance/DB9060.8 from $77,341.00 to $79893.00

The town board discussed and made the following changes to the Hillside Acres:

\*Real Property Taxes/A1030 from $7,808.00 to $7,815.00

\*Redemption of Bonds/A9760.6 from $3,700.00 to $3,900.00

\*Interest on Bonds/A9750.7 from $4,108.00 to $3,915.00

The Town Planning Board members came into the town’s budget workshop to discuss hiring an attorney for the Planning Board’s public hearing on the solar farm project on John Payne’s property. Town Planning Board Chairman Cannistra discussed options, requirements and services needed of the attorney that’s hired and asked the town’s help to hire attorney for next month’s meeting. The town board concluded to find an attorney and make that approval at next week’s town board meeting.

Town Planning Board Chairman Cannistra confirmed with the town board the resignation of Planning Board Member Mark Davis.

Motion to Adjourn at 8.02PM

Respectively Submitted,

Aric McKown

Town Clerk