**BUDGET WORKSHOP**

**BAINBRIDGE TOWN BOARD
SEPTEMBER 17, 2024**

Present:

 Dolores Nabinger Supervisor

Bob Evans Councilman

Melissa Fuller Councilwoman

Michael Kauffman Councilman

Matt Clark Highway Superintendent

Aric McKown Town Clerk

Absent:

 Gordie Daniels Councilman

 Supervisor and Budget Officer Nabinger called the Budget Workshop to order at 6:00pm

 Nabinger and Councilman Evans presented a spreadsheet of historical budgeted and actual figures for all four accounts (“A”, “DA”, “B”, and “DB”). The preliminary budget figures presented on the spreadsheet showed balanced budgets for all except “A”.

 The board approved the “B”, “DB”, and “DA” account budgets as presented. Evans explained the challenges in balancing the “A” budget due to the fact that the carryover starting income will have to be reduced, as our present account balance is down substantially from a year ago at this time. This number can be fine-tuned once the September financials are completed.

 The board agreed on the following changes to the presented “A” budget:

Increase starting income by $12,000

Increase Interest & Penalties by $200

Increase Summer Playground by $250

Increase Clinton Park Events by $2000

Decrease Seasonal Camping by $2000

Increase Winter Storage by $900

Reduce Traffic Control by $1500

Reduce Garage by $5000

These budget changes narrow the shortfall to $21059. Further review will occur with September figures in hand.

The board talked about the status of our plow truck order and the lengthy delays. Highway Superintendent Clark has talked with Utica Mack, and was told that as of Jan 1st, all heavy truck dealers are being mandated to sell 1 electric truck for every 10 diesel trucks. Clark went on to say that Burr Truck would put in writing a guaranteed delivery of a truck by the end of the 2nd quarter in 2025 if we were to order with them. The board asked Clark to get prices from other dealers.

Councilman Evans brought up passing a resolution to exceed the tax cap in the event we can’t balance the budget without it.

**Resolution #1**- Motion made by Councilman Kauffman, and seconded by Councilman Evans to exceed the tax cap for the 2025 Budget. Ayes: Nabinger, Evans, Kauffman, and Fuller; No: None; Motion Carried.

Clerk McKown was approached by Elise Craver from the JAC, asking about the installation of the outlets in the gallery, and new lights for the front of the town hall. She wanted to know who would be responsible for the expense. The board concluded that she would need to come to a town board meeting and present her ideas.

Nabinger said she had approached the Bainbridge Chamber about sharing the cost of a camera system at Clinton Park. The Chamber agreed to pay $2000 of the $4000 cost. Nabinger asked for a motion for the town to split the cost.

**Resolution #2**- Motion made by Evans, and seconded by Fuller to share the expense of the camera installation at Clinton Park. Ayes: Nabinger, Evans, Kauffman, Fuller; No’s: None; Motion carried.

Motion to adjourn at 7:41 pm.

Respectfully submitted,

Robert Evans