

**9-29-2023 – 2024 Budget Work Session**

Present:

Councilman Mike Domster  
Councilman Leonard R. Hochadel  
Councilman Matthew Krist  
Supervisor Beverly A. Gambino

Absent

Councilman John D. Marsh

Also Present:

Acting Highway Superintendent Christopher Dabolt  
Town Clerk Jennifer L Bray  
Approx. 0 guests

Supervisor Gambino called the 2024 Budget Work Session to order at 12:00 PM.

Supervisor Gambino started by stated that the biggest expense in the 2024 Budget was the funding for the new walking path and the maintenance building at the park. She noted that the amount in the line was only an estimate at this time. Supervisor Gambino noted another large expense will be upgrading the elevator due to the control boards being obsolete. Next Supervisor Gambino briefly reviewed the Revenue lines before moving on to the General Fund.

Supervisor Gambino began the General Fund review and noted that there is a 4% raise in the budget. Supervisor Gambino stated that many lines have increases due to raising costs for different items and services such as the cost of the booking program.

Supervisor Gambino stated that she has a quote from state bid to upgrade the computers for the Town Hall. The total cost would be \$4993.44 to replace all six work stations. Supervisor Gambino noted that there is money available in the 2023 budget that could be used to upgrade the computers now and asked the Board if they would like to make the purchase now or add it to the 2024 Budget. The Board agreed to make the purchase now. **On a motion by Domster, seconded by Krist, approval was given to purchase six new computers. Carried, 4 ayes, 0 noes, 1 absent.**

Next Supervisor Gambino stated that there was a slight increase in the Fire Protection lines but noted that these may need to be adjusted due to getting ready to re-do the contract with the Fire Company. Supervisor Gambino noted that there is no change in the Street Lighting Line.

Next the Supervisor asked Acting Highway Superintendent Dabolt to review the Highway Fund Lines. There was a brief discussion regarding the Equipment Line and it was agreed to increase that Line to \$275,000.00. After a brief discussion regarding needed repairs to the Highway Garage it was also agreed to increase the Highway Building Repairs line in the General Fund to \$15,000.00. Supervisor Gambino stated that in years past there had been a special equipment fund that money could be put in each year to go towards equipment like trucks. She stated that she would need to speak to the Town Attorney on what would be needed to restate that fund if the Board was interested in doing that again. The Board agreed.

There being no further business or discussion on the 2024 Budget the Board except the Tentative Budget and the changes made to it. **On a motion by Hochadel, seconded by Domster the 2024 Tentative Budget was approved to become the 2024 Preliminary Budget. Carried, 4 ayes, 0 noes, 1 absent.**

**There being no further business to come before the Board, on a motion by Domster, seconded by Krist, the 2024 Budget work session was closed at 12:30 PM., carried, 4 ayes, 0 noes, 1 absent.**

Respectfully Submitted,

Town Clerk