

Approved

October 12, 2015

**September 30, 2015
Town of Taghkanic
Town Board Budget Workshop Meeting**

7 pm: The Taghkanic Board held a Budget Workshop on the above date at the Taghkanic Town Hall.

Present:	Erik Tyree	Supervisor	8:20 Left Meeting
	Richard Skoda	Board Member	
	Ryan Skoda	Board Member	
	Linda Swartz	Board Member	
	Joyce Thompson	Board Member	
	Cheryl Rogers	Clerk	

Robert Pressuer, Churchtown Fire Company representative shared the budget for Churchtown Fire Company. He informed the Board that he has meet with Senator Kathy Marchione with concerns about the Towns having to include fire companies' budget in their budget which is hurting the towns, she will be looking into what can be done.

The Town Board proceeded with the budget line by line as introduced as follows.

General Appropriations

Town Board

Personal	1010.1	No Change	7,305.00
Contractual	1010.4	Newly Added	1,000.00

Town Justice 4% increase for justice clerk as she is serving two judges

Personal	1110.1	No Change	15,766.00
Personal Clerk	1110.13	No Change	10,655.00 4% increase
Contractual	1110.4	No Change	5,778.00

Supervisor

Personal	1220.1	No Change	5,500.00
Contractual	1220.41	No Change	500.00

Accounting

Bkeeper cont.	1325.4	No Change	200.00
Personal	1340.1	No Change	1,929.00 2% increase
Accounting	1340.41	No Change	12,399.00 .73 increase
Payroll	1340.42	Decrease	3,006.00 2,961.00

<u>Assessors</u>	1355.1	No Change	17,500.00
	1355.13	No Change	6,110.00
	1355.2	No Change	600.00
	1355.4	No Change	19,000.00

Board Member Joyce Thompson informed the Board she and Board Member Linda Swartz had meet with Assessor Craig Surprise, he has informed them he is going to need to hire a professional firm to collect the data for the re-val. He will be meeting with the State on October 1st and will ask them for a RFP to advertise. He does not have a good estimate of how much the professional services might cost, so he suggested that we go with the original request of \$19,000 and agreed that we might have to use Un-appropriated Fund Balance to meet additional cost if it becomes necessary.

<u>Clerk/Collector</u>	4% increase for clerk as she holds two positions Clerk/Collector		
Personal	1410.1	No Change	29,059.00 4% increase
Equipment	1410.2	No Change	750.00
Contractual	1410.4	No Change	12,775.00
Website Support	1410.41	Newly Added	4,200.00 ?

<u>Attorney</u>	1420.4	Decrease	17,124.00	17,000.00
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<u>Engineer</u>	1440.4	Decrease	3,000.00	1,000.00
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Town Hall

Personal	1620.1	No Change	2,251.00	2% increase
Maintenance	1620.11	No Change	1,102.00	2% increase
Capital Outlay	1620.2	No Change	1,000.00	
Contractual	1620.4	No Change	9,500.00	

Special Items

Insurance	1910.1	No Change	17,900.00	
Municipal Dues	1910.2	No Change	800.00	
Contingent	1990.4	Decrease	1,500.00	1,250.00 ?

Public Safety

Personal	3510.1	No Change	4,438.00	2% increase
Contractual	3510.4	No Change	1,000.00	

Building Inspector

Personal	3620.1	No Change	10,134.00	2% increase
Equipment	3620.2			
Contractual	3620.4	No Change	2,939.00	

Transportation

Personal	5010.1	No Change	49,435.00 2% increase
Contractual	5010.4	No Change	480.00

Garage

Maintenance	5132.1	No Change	367.00 2% increase
Capital outlay	5132.2	No Change	1,000.00
Contractual	5132.4	No Change	18,000.00

Economic Assistance

Aged Programs

Contractual	6772.4	No Change	200.00 ?
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Meals on Wheels

Contractual	6772.41	No Change	100.00
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Culture & Recreation

Youth Program	7310.4	No Change	1,000.00
Library	7410.4	No Change	1,500.00
Historian	7510.4	No Change	100.00

Home & Community Services

Zoning

Personal Chair	8010.10	No Change	1,500.00
Personal Clerk	8010.11	No Change	585.00
Contractual	8010.4	No Change	6,030.00
Commission	8010.41	No Change	20,000.00

Planning

Personal Chair	8020.10	No Change	1,500.00
Personal Clerk	8020.11	No Change	1,170.00
Equipment	8020.2	No Change	200.00
Contractual	8020.4	No Change	11,760.00 ?

Cemetery	8810.4	No Change	50.00
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Undistributed

Retirement	9010.8	No Change	26,140.00
Social Security	9030.8	No Change	12,668.00
Disability	9055.8	No Change	300.00
Hospitalization	9060.8	No Change	25,000.00 ?

Supervisor Erik Tyree suggests that in January we need to draft a policy for new hires.

Gen-Rev

Property	1001	No Change	107,811.00
Payment Inlieu	1080	No Change	425.00
Tax Penalties	1090	No Change	6,500.00
Sales Tax	1120	No Change	123,000.00

Departmental

Clerk/DogFees	1255/2544	No Change	1,000.00
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Zoning Fees	2110	No Change	300.00
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Planning Fees	2115	No Change	500.00
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Tobacco	2389	No Change	11,250.00
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Use of Money

Interest	2401	No Change	100.00
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Licenses

Building Permits	2555	No Change	6,000.00
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Fines

Fines & Forfeitures	2610	No Change	125,000.00
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Miscellaneous**State Aid**

Per Capita	3001	No Change	5,200.00
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Mortgage Tax	3005	No Change	25,000.00 ?
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Unexpended Balance**00.00****Highway Appropriation****General Repair**

Personal Ser	5110.1	No Change	99,394.00	2% increase
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Contractual	5110.4	No Change	200,000.00
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Fuel-Diesel	5110.41	No Change	25,000.00
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Fuel-Gas	5110.42	No Change	10,000.00
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Machinery

Equipment	5130.2	No Change	10,000.00
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Contractual	5130.4	No Change	95,000.00
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Snow Removal

Personal Ser	5142.1	No Change	70,995.00	2% increase
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Contractual	5142.4	No Change	105,000.00
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Highway

Retirement	9010.8	No Change	14,704.00
Social Security	9030.8	No Change	19,790.00
Disability	9055.8		
Hospitalization	9060.8	No Change	55,000.00 ?

Debt

Bond's Principal	9710.6	No Debt
Ban's Principal	9730.6	No Debt
Bond's interest	9710.7	
Ban's interest	9730.7	

Highway Revenues

Property	1001	No Change	616,639.00
Sales Tax	1120	No Change	82,000.00
Interest	2401	No Change	250.00

Sales of Equip	2665	No Change	15,000.00 ?
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Unexpended Balance **00.00**

With no further business, on a motion by Board Member Linda Swartz, seconded by Board Member Richard Skoda, the Budget Workshop was adjourned at 8:55 pm. carried unanimously by all members present. The next Regular meeting will be **Wednesday October 12, 2015** at the Taghkanic Town Hall.

Audience: George Hotaling