

Budget Workshop October 17, 2024

The Town Board of the Town of Kingsbury conducted a Budget Workshop on October 17, 2024, at 6 Michigan Street, Hudson Falls, NY.

MEMBERS' PRESENT:

Dana Hogan, Town Supervisor  
James Lindsay, Councilman  
Dan Washburn, Councilman  
William Haessly, Councilman

ABSENT:

Sean Akins, Councilman

OTHERS PRESENT:

Mason Leonard, Highway Superintendent  
Todd Humiston, Code Enforcement & Dog Control Officer  
Rebecca Pomainville, Comptroller  
Anthony White, Town Judge  
Heather Mattison, Deputy Court Clerk  
Carl Mattison, Resident

The meeting was called to order at 6:00 pm by Supervisor Hogan and opened for the order of business with the Pledge of Allegiance led by Councilman Washburn.

A **motion** by Councilman Lindsay seconded by Councilman Washburn and carried by a vote of 4 ayes for the following:

**BUDGET AMENDMENT #2024-002:** Increase +budget for Highway Whole-Town; and

**WHEREAS:** The Town of Kingsbury (TOWN) passed a resolution on September 16, 2024, to use a portion of the ARPA funds for the purchase of a John Deere 5090E Cab Tractor (\$77,907.91) and an Alamo RM 1902s 3-Point Hitch 72" Mower (\$22,823.45); and

**WHEREAS:** Budget Amendments require Legislative approval; therefore, be it

**RESOLVED:** That the Town Board authorizes the Town Comptroller to the following Amendment:

Increase Appropriation:	3.5130.2	(Machinery, Equipment)	\$100,731.36
Increase Revenue:	3.4089	(Federal Aid, Other)	\$100,731.36

Comptroller Rebecca Pomainville set up an information sheet for the Board to see what she is estimating the impact of the proposed budget as it stands. Her goal is to keep the taxes as flat as possible.

The following reflects decisions made for the preliminary budget:

3% Increase plus a one-time \$2,000.00 increase in Salaries for the Assessor, Town Clerk, Deputy Town Clerk, Comptroller, Town Justice, Full-time Court Clerk, Highway Superintendent, Part-time Code, Full-time Code and Dog Control Officer \$1,000.00 x 2.

The Town Supervisor salary will remain the same.

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The current hourly wage for the Part-time Deputy Court Clerk is \$16.00 per hour and will be increased to \$18.00 per hour and increase the hours from 15 hours to 25 hours weekly.

Court Security Officer – remove \$9,672.00

The Captain of the Crossing Guard current hourly rate is \$17.80 and will increase to \$22.00 per hour. The crossing guards' current rate is \$16.27 and will increase to \$20.00 per hour.

Court Security Officer – remove \$9,672.00 – (Judge White will try to keep the position vacant)

### Expenses:

The retirement cost is estimated at \$125,000.00 due to considerable increases over the last two years.

Health Insurance; Increase total to \$395,000.00 with no contributions for salaried employees.

Two contracts: No HRA contributions for salaried employees. One contract for the highway union employees and another for the other employees.

The Fire Department has requested a 7% increase to \$308,588.00.

The Recreation Commission has requested an increase to \$125,000.00; currently they are at \$100,000.00 with no increase since 2019.

The library has not submitted a budget; the Board will budget \$45,000.00.

The Comptroller would like to set up reserves with the existing fund balance:

1. \$200,000.00 for Building Maintenance & Repairs for Town Hall, Highway Garage and the Moss Street Cemetery
2. \$260,000.00 for Highway Equipment Reserves
3. \$400,000.00 for Water Infrastructure Reserves

### Revenues:

1. Mortgage Tax - \$120,000.00
2. Franchise Fees \$72,000.00 (Trending lower – people dropping their cable services)
3. The Board discussed interest income - \$122,000

Reserve funds will be used to purchase a tandem truck for the Highway Department from HL Gage Company; delivery will be in 12 to 24 months.

The water department is requesting a water analyzer. Mason explained, it is a computerized system that tracks how much chlorine goes into the water, runs the whole system and regulates it. If it goes over or under, an alarm will go off; it could be a leak, or something wacky. The current system has a leak which has been patched. The system will cost about \$10,000.00. If the Board approves it in the Preliminary Budget, once the Budget is adopted, the Comptroller will help Mason and John place a purchase order to get it on order and here as quickly as possible; but do not deliver or invoice until January 1, 2025.

Councilman Washburn asked if the Town had any ARPA funds left. The Comptroller responded we have a few hundred bucks.

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### Expenses:

1. Engineering & Grant Writing - \$30,000.00
2. Attorney Fees - \$45,000
3. Painting Interior - Town Hall \$15,000.00
4. Website - \$6,000.00

The Comptroller will make the changes discussed to the tentative budget, that then becomes the preliminary budget.

A **motion** by Councilman Washburn seconded by Councilman Haessly and carried by a vote of 4 ayes to schedule a Public Hearing on November 4, 2024, for the Fire Protection Contract and the 2025 Preliminary Budget; to be published on October 29, 2024, in the Post-Star.

A **motion** by Councilman Washburn seconded by Councilman Haessly and carried by a vote of 4 ayes to adjourn the workshop at 8:20 pm.

Respectfully submitted,

Cynthia Bardin, Town Clerk