Caroline Town Board Budget Workshop #2 Minutes of October 13, 2022

**** This meeting was recorded and has been posted on the Town of Caroline webpage****

The Town Board Budget Workshop #2 was held hybrid at the Caroline Town Hall and was called to order at 7:36 p.m. by Supr. Witmer.

Attendance:
Supervisor Mark Witmer
Councilmember Cal Snow
Councilmember Tim Murray
Councilmember Katherine Goldberg (zoom)
Councilmember Kate Kelley-Mackenzie

Absent:
None

Recording Secretary:
Jessica L. Townsend, Town Clerk

Also Present: Barry Goodrich - via zoom

The Workshop this evening was for the review the 2023 Tentative Budget *(attached on webpage)* of the General Fund (A fund). Supr. Witmer went through each account line and the following items were discussed and edited:

Wages/Personal Services: Tentative Budget was set at a 3% increase for all non-union employees. After much discussion and consideration of the 2023 COLA increase of 8.7%, the board added an additional 1.5%, making the total wage increase of 4.5%.

Town Clerk: Decreased contractual line A1410.4 from $5,000 to $3,500 based on the past 2 years expenditures.

Safety Inspection: Only change was to rename this line as Code Office.

Print/Mail: This line was budgeted at $11,000 in 2022. Supr. had initially recommended that this line be reduced to $7,000, a decrease of 33.36%. After brief discussion regarding the Town Newsletter and tax bills/receipts, an additional $2,000 was added, making the total $9,000.

State Aid: Per Capita (A3001) Supr. Witmer set this line at $21,473 based on Aid from NYS.

Employee Benefits: Workers Comp (A9040.8) was increased by 5% in Tentative Budget. Based on recommendations of Comp Alliance, Workers Comp line was held flat.

The following account lines were removed based on completed projects and/or inactive accounts:
Legal Contractual (A1420.415)
Town Hall Contractual (A1620.412)
Town Hall Annex Capital (A1620.415)
Public Safety Contractual (A3310.41)
State Aid NCRS Grant (A3066)
Employee Benefits Workers Comp (DA9040.8)
AT&T Tower project (A8989.42)

The Town Board agreed on these changes and Supr. Witmer updated the Tentative Budget.

Resolution 110 of 2022. Approves changes to set the Preliminary Budget
Motion by: Witmer Second: Murray

Resolved, the Caroline Town Board hereby approves the changes made in the Budget Workshop #1 and Budget Workshop #2, to set the Preliminary Budget as follows:

Account Line	Tentative	Preliminary	Difference
A1010.1	$11,314	$11,478	$165
A1110.1	$30,966	$31,417	$451
A110.101	$22,304	$22,628	$325
A1220.1	$2,687	$2,988	$301
A1220.102	$24,395	$24,750	$355
A1410.1	$38,558	$39,424	$566
A1410.101	$5,000	$5,225	$225
A1220.41	$3,000	$0	$-3,000
A1620.1	$6,180	$6,270	$90
A1620.12	$10,300	$10,450	$150
A1670.4	$7,000	$9,000	$2,000
A1920.4	$3,500	$4,000	$500
A5010.1	$70,656	$71,685	$1,029
A5010.101	$15,000	$15,225	$225
A7510.1	$1,558	$1,581	$23
A7510.102	$778	$789	$11
A9030.8	$23,078	$23,378	$300
A9040.8	$27,320	$26,019	$-1,301
A3001	$0	$21,473	$21,473
DA5110.4	$160,740	$189,000	$28,260
DA5142.4	$173,000	$190,000	$17,000
DA9040.8	$26,874	$25,594	$-1,280

Motion carried.
Ayes: Witmer, Snow, Murray, Goldberg, Kelley-Mackenzie
Nays: None

Resolution 111 of 2022. Set Public Hearing on 2023 Preliminary Budget
Motion by: Witmer Second: Murray

Resolved, the Caroline Town Board hereby sets the Public Hearing on the 2023 Preliminary Budget on Wednesday, November 2nd at 7:00 p.m.

Motion carried.
Ayes: Witmer, Snow, Murray, Goldberg, Kelley-Mackenzie
Nays: None

A Motion to adjourn by Supr. Witmer and seconded by Clm. Snow was carried unanimously at 9:21p.m.

----Adjourn----

Respectfully Submitted,

Jessie Townsend, Town Clerk