

MINUTES OF THE BUDGET WORKSHOP OF THE TOWN OF FORT ANN HELD ON WEDNESDAY, OCTOBER 3, 2024 AT 6:00 P.M. AT THE FORT ANN TOWN HALL

PRESENT: Supervisor Samuel J. Hall
Councilwoman Gretchen Stark
Councilman George F. Smith
Councilman Michael Sexton

ABSENT: Councilwoman Deborah Witherell
Mark Miller, Enforcement Officer
Shannon Celeste, Dog Control Officer

OTHERS PRESENT: Paul Winchell-Highway Superintendent, Helen Denno-Budget Officer, Miranda Herringshaw- Town Clerk, Jennifer Jackson-Clerk to the Supervisor, Christine Milligan-Fort Ann Town Historian, Jon Pollock, Rick Dumas, Regina Ladd, Robert Ladd, Tom Noble, Haley Noble, Mike Gould, Matt Gould, Duane Burch.

Meeting was called to order at 6:00 p.m. with the Pledge of Allegiance to the Flag.

This meeting was published in The Post Star September 26th, 2024.

Supervisor Hall stated that this is the first budget meeting of the year, and the second meeting will be held October 24th, 2024 at 6 PM at Town Hall. He also advised that no decisions will be made tonight, that tonight's budget is a tentative budget, they took what all department heads requested, and we will work on cutting down on things once we have a clear picture of what we are working with. Supervisor Hall turned the meeting over to the Budget Officer, Helen Denno, to read the 19-page 2025 tentative budget and answer any questions people may have. Everyone that was present was given a copy of the 19-page tentative budget as well as the Town of Fort Ann budget Summary 2024. Paper copies are available in the Town Clerk Office as well as on the town's website www.townoffortannny.com

Supervisor Hall mentioned that as far as salaries go the Town will be increasing salaries 3% from the 2024 budget.

*Any line item that was not changed from the 2024 budget has not been listed and any budget that only changed by the 3% increase was also not listed. You can see all budgets on the website or in person in the Town Clerks office.

Line Items that have changed:

The line-item Audit was decreased by \$6,000.00 due to Fort Ann fire department no longer enrolling in the LOSAP program.

The line- item Budget Officer was increased by \$2,000.00 due to having a second person training to learn the budget officer position along with that same person to also learn tasks of the account clerk.

The line- item Town Clerk was decreased by \$6,000.00 due to the decrease in modules needing to be purchased through Granicus for the short-term rental program.

The line-item Attorney was increased by \$5,000.00 due to upcoming events that may need to be overseen by the attorney.

The line-item for Central Communication for the Town's website services and WiFi was increased by \$2,000.00 due to increasing prices.

The line-item central printing and mailing was increased by \$500.00 due to the cost increase on postage.

The line-item Joint Youth project increased by \$7,725.00 due to more students being enrolled in the program.

The line-item Adult Recreation increased by \$2,500.00 due to the request of the program.

The line-item Employee Benefits increased \$5,005.00 due to retirement, social security, and insurance amounts increasing, there will be a 22 % increase of employee's health insurance for the 2025 year.

The line-item machinery decreased \$15,000.00 due to not needing to purchase any new equipment.

The line-item Contractual Expense increased \$5,000.00 due to rising prices for fuel and materials.

The category Employee Benefits under highway appropriations was increased \$4,511.00 due to employee wages increasing causing retirement, social security and insurances to increase, there will be a 22% increase of employee's health insurance for the 2025 year.

The line-item principal bonds increased \$48,152.00 due to the new Western Star truck being purchased in 2025.

The line item bonds interest increased 9,682.00 due to payments being made on the new truck.

The line-item Ambulance requested a \$12,500.00 increase in budget due to rising cost in fuel, medical supply cost.

The line- item Fort Ann SF1 increased \$25,436.00 for a contract amount of \$268,112.00. Fuel price increases, insurances increases, they have increased money for equipment due to things needing to be replaced, and three trucks needing new tires.

The line- item Pilot Knob SF2 increased \$374.00 for a contact price of \$98,000.00.

The line- item West Fort Ann SF3 was increased \$256.00, contract amount to requested \$262,740.00

**Regina Ladd stated she believes they can reduce WFAFD budget by \$15,000.00.

The line-item ambulance had a slight decrease in the amount requested from the 2024 budget, for a contract price of \$155,000.00.

**Tom Noble stated he can take \$10,000.00 from his budget making the contract price \$145,000.00 but that he cannot take anymore away as the \$10,000.00 decrease will hurt them, and he will have to cut hours and continue to get creative and find ways for the EMS to bring in more revenues.

The line-item Fund Reserves for Hadlock District was increased \$25,000.00 due to monies being put into the reserve fund for the purchase of a new harvester in the future.

We started the budget workshop over budget by \$269,475 and ended the workshop with \$199,975.00 over budget. Supervisor Hall thanked everyone in attendance and stated that we will continue to look at the numbers and try to come up with a plan to make this budget as “affordable” as possible for the Fort Ann residents while still being able to run the Town and all its entities as effectively as possible. We will discuss all of this again at the next budget workshop to be held at the Town Hall on Thursday October 24, 2024 at 6pm.

RESOLUTION #70-2024

RESOLUTION FOR THE FORT ANN TOWN COURT TO REQUEST AUTHORIZATION FROM THE TOWN BOARD TO APPLY FOR FUNDING FROM THE JUSTICE COURT ASSISTANCE PROGRAM

On the motion of Councilman Smith, seconded by Councilwoman Stark to accept resolution entitled “Resolution for the Fort Ann Town Court to request authorization from the Town Board to apply for funding from the Justice Court Assistance program”

ADOPTED	AYES 4	Sexton, Stark, Smith, Hall
	EXCUSED	Witherell

RESOLVED, the Board of the Town of Fort Ann authorizes the Fort Ann Town Court to apply for JCAP grant in the 2024-25 grant cycle up to \$30,000.00.

7:23 p.m. Motion was introduced by Councilman Smith, seconded by Councilman Sexton to adjourn.

Motion was carried unanimously

Respectfully submitted,

Miranda Herringshaw, Town Clerk
Town of Fort Ann, New York

Dated: October 7, 2024