

*Tentative-Subject to Change*

**Franklin Township**  
**Budget Meeting Agenda**

**11/16/2023 6:00 PM**

( )Wenrich ( )Buckwash ( )Decker ( )Anthony ( )Cummings

( )Williams-Treasurer

**Other Business:**

- *L-Cubed-771 Range End Rd.-Written permission from YCCD  
Phil is available by phone till 6:30 PM*

**2024 Parks & Recreation Budget**

- *Accepted & ready to be advertised*

**2024 State Highway Budget**

- *Ready to be accepted at this meeting; then advertised. We have not received an updated amount for LF State Aid.*

**2024 General Fund Budget/Income**

- *NYCFR 2024 Budget Request-I do have a file that has all the expenditures on it each month, but it doesn't line up to the Budget line items. I asked Mark Snyder if that could be provided so we have a year-to-date number to compare the budget to. To date, nothing has been received.*
- *Salary Survey Results-any discussion needed?*
- *410.10-Police Contract Services-The 2024 Budget number has changed from \$390,340.07 to \$388,111.86 for a decrease in cost of \$2,228.21. This has been corrected on the budget line. This is due to other municipalities buying more police time.*
- *411.35-Worker's Comp. Ins.-we currently have \$20,000 in this line for the 2024 Budget. The actual cost next year will be \$20,532.46. Does the BOS want to increase this budget line?*
- *412.32-BCO Salary Outsource-Traci has been requesting Bret to review the quote received from Approved Code Services, Inc. for BCO services for 2024. To date, nothing has been received from Bret.*
- *430.23-Gasoline-We have previously budgeted and have for 2024, \$1,600 in Gasoline. Our projected amount for 2023 is \$159.00. I checked with Andy, and he said this could be reduced because we only buy gas now for small equipment such as the chainsaw,*

*weedwhacker, etc. This is due to the switch that was made from gas to diesel for the lawnmower.*

- **437.28-Equipment-Repairs of Tools & Machines**-This 2024 Budget line needs an amount placed in it.
- **439.15-Highway Wages Project**-There was an error in the 2022 amount for this line item. This has been corrected.
- **484.21-Worker's Compensation Insurance**-This budget line needs increased based on 2022 actual costs.
- **481.30-Unemployment Compensation**-This budget line needs decreased based on 2022 actual costs and 2023 YTD (as of Nov. 13, \$1,539)
- **489.10-Misc. Expenditures**-This budget line can be reduced. For 2022, the amount was due to repair of County Line Rd. which we were reimbursed for.

## **Any other business from the Board of Supervisors**

- Set next budget meeting(s)
- Secretary requested permission for the office staff to attend one of the NYCRP Christmas luncheons on either 12/6 or 12/7
- *NYCFR Rescue Truck/Registration and Plates-Any further discussion?*

**Information:**

**Adjournment**

**Next Budget Meeting: TBD**