

The regular meeting of the Town Board of the Town of Stamford was held on Nov. 8, 2023 at 6:00 P.M. at the Town of Stamford Municipal Building with the following present:

Supervisor-John Kosier  
Councilperson-Roderick Hillis  
Councilperson-Brent Trimbell  
Councilperson-David Post  
Hwy. Supt. Jonathan Ballard

Absent was- Councilperson- Daniel Deysenroth

Also present: Jackie Lamport, Liz Page, Kevin Rinehart, Ken Gopel, Duane Martin

The board meeting began with the Pledge of Allegiance.

A MOTION was made by David Post and seconded by Roderick Hillis to approve the minutes of the previous meeting. ALL AYE votes cast, MOTION carried.

A MOTION was made by Brent Trimbell and seconded by Roderick Hillis to approve the Supervisor's monthly report. ALL AYE votes cast, MOTION carried.

A MOTION was made by Roderick Hillis and seconded by John Kosier to approve General bills abstract no. 11, dated Nov. 8, 2023, Fund A claim nos. A168 – A188, Fund B no. B27 and Fund SL no. SL22 in the amount of \$7,212.17. ALL AYE votes cast, MOTION carried.

A MOTION was made by Brent Trimbell and seconded by David Post to approve Highway bills abstract no. 11, dated Nov. 8, 2023, 2023, Fund DA claim nos. DA68 – DA78 and Fund DB nos. DB38 – DB39 in the amount of \$30,079.77. ALL AYE votes cast, MOTION carried.

A MOTION was made by Daniel Deysenroth and seconded by Roderick Hillis to approve South Kortright Sewer District bills abstract no. 11, dated Nov. 8, 2023, 2023, claim nos. SK62 – SK64 in the amount of \$3,562.19. ALL AYE votes cast, MOTION carried.

Discussed and changed was the health insurance line in the 2024 preliminary town budget to cover the highway supt. and new town clerk from \$40,000. to \$41,044.

RESOLUTION NO. 38-2023 was introduced by Brent Trimbell and seconded by David Post:

BE IT HEREBY RESOLVED that we adopt the Town of Stamford 2024 Budget.

**TOWN OF STAMFORD**

**2024**

**FINAL BUDGET**

### General Fund Revenues

Account	CODE	Budget 2023	Tentative 2024	Preliminary 2024	Final 2024
<b>Other Tax Items</b>					
PILOTS	A1081	\$ 6,000	\$ 7,200	\$ 7,200	
Interest and Penalties on Taxes	A1090	\$ 6,000	\$ 12,000	\$ 12,000	
<b>Departmental Income</b>					
Clerk Fees	A1255	\$ 300	\$ 300	\$ 300	
Genealogy	A1289	\$ 200	\$ 200	\$ 200	
Elections Del County	A2215	\$ 6,000	\$ 6,000	\$ 6,000	
<b>Use of Money &amp; Prop</b>					
Interest and Earnings	A2401	\$ 200	\$ 2,000	\$ 2,000	
<b>Licenses &amp; Permit Fees</b>					
Dog Licenses	A2544	\$ 300	\$ 300	\$ 300	
<b>Fines and Forfeitures</b>					
Fines and Forfeited	A2610	\$ 8,000	\$ 12,000	\$ 12,000	
<b>Miscellaneous</b>					
<b>Grants from Local Govt</b>					
Time Warner	A2706	\$ 6,000	\$ 6,000	\$ 6,000	
Delhi Telephone	A2770	\$ 4,500	\$ 4,500	\$ 4,500	
Bond Anticipation	A2770	\$ -	\$ -	\$ -	
Total Misc		\$ 10,500	\$ 10,500	\$ 10,500	\$ -
<b>State Aid</b>					
Per Capita	A3001	\$ 7,904	\$ 7,904	\$ 7,904	
Mortgage Tax	A3005	\$ 21,000	\$ 21,000	\$ 21,000	

	A3902				
St Aid Planning	\$	-	\$	-	\$
Total State Aid	\$	28,904	\$	28,904	\$
<b>Total Estimated Revenues</b>	\$	66,204	\$	79,204	\$

GENERAL EXPENSE-TOWNWIDE

Account	CODE	Budget 2023	Yenative 2024	Preliminary 2024	Final 2024
<b>Town Board</b>					
Personal Services	A1010.1	\$ 9,888	\$ 12,000	\$ 12,000	\$ 12,000
Equipment	A1010.2				
Contractual Exp.	A1010.4	\$ 600	\$ 600	\$ 600	\$ 600
Total		\$ 10,488	\$ 12,600	\$ 12,600	\$ 12,600
<b>Justices</b>					
Personal Services	A1110.1	\$ 13,029	\$ 13,029	\$ 13,029	\$ 13,029
Clerk		\$ 2,718	\$ 2,718	\$ 2,718	\$ 2,718
Equipment	A1110.2				
Contractual Exp.	A1110.4	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total		\$ 16,668	\$ 16,747	\$ 16,747	\$ 16,747
<b>Supervisor</b>					
Personal Services	A1220.1	\$ 10,274	\$ 10,479	\$ 10,479	\$ 10,479
Equipment	A1220.2				
Contractual Exp.	A1220.4	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total		\$ 13,774	\$ 13,979	\$ 13,979	\$ 13,979
<b>Director of Finance</b>					
Personal Services	A1310.1	\$ 15,224	\$ 15,224	\$ 15,224	\$ 15,224
Equipment	A1310.2				
Contractual Exp.	A1310.4	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total		\$ 17,224	\$ 17,224	\$ 17,224	\$ 17,224
<b>Assessors</b>					
Personal Services	A1355.1	\$ 17,059	\$ 17,400	\$ 17,400	\$ 17,400
		\$ 8,833	\$ 9,010	\$ 9,010	\$ 9,010
		\$ 7,866	\$ 8,023	\$ 8,023	\$ 8,023

**GENERAL EXPENSE-TOWNWIDE**

Account	CODE	Budget	Tenative		Preliminary		Final
		2023	2024		2024		2,024
Review Board	A1355.1	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Contractual	A1355.4	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total</b>		<b>\$ 36,258</b>	<b>\$ 37,933</b>	<b>\$ 37,933</b>	<b>\$ 37,933</b>	<b>\$ 37,933</b>	<b>\$ 37,933</b>

**Town Clerk**

Personal Services	A1410.1	\$ 34,691	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
Deputy	A1410.1	\$	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Equipment	A1410.2	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Contractual Exp.	A1410.4	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
<b>Total</b>		<b>\$ 36,691</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**Attorney**

Personal Services	A1420.1	\$	\$	\$	\$	\$	\$
Equipment	A1420.2	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Contractual Exp.	A1420.4	\$ 1,800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total</b>		<b>\$ 2,800</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

**Elections**

Personal Services	A1450.1	\$	\$	\$	\$	\$	\$
Equipment	A1450.2	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Contractual Exp.	A1450.4	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total</b>		<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>

**Buildings**

Personal Services	A1620.1	\$	\$	\$	\$	\$	\$
Equipment	A1620.2	\$ 20,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Contractual Exp.	A1620.4	\$ 20,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>

**Central Communications**

**GENERAL EXPENSE-TOWNWIDE**

Account	CODE	Budget 2023	Tentative 2024	Preliminary 2024	Final 2024
Personal Services	A1650.1				
Equipment	A1650.2				
Contractual Exp.	A1650.4	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Total		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200

**Central Printings & Mail**

Personal Services	A1670.1				
Equipment	A1670.2				
Contractual Exp.	A1670.4	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

**Special Items**

Unallocated Insurance	A1910.1	\$ 26,000	\$ 27,500	\$ 27,500	\$ 27,500
Municipal Assoc. Dues	A1920.2	\$ 800	\$ 800	\$ 800	\$ 800
CWT Dues		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Principal Payment and Interest	A1950.4				
Contingent	A1990.4	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000
		\$ 48,300	\$ 34,800	\$ 34,800	\$ 34,800

**TOTAL GENERAL GOV'T SUPPORT \$ 210,803 \$ 211,483 \$ 211,483 \$ 211,483**

**PUBLIC SAFETY**

**Control of Dogs**

Personal Services	A3510.1	\$ 3,412	\$ 3,480	\$ 3,480	\$ 3,480
Equipment	A3510.2	\$ 150	\$ 150	\$ 150	\$ 150
Contractual Exp.	A3510.4	\$ 3,562	\$ 3,630	\$ 3,630	\$ 3,630
Total		\$ 7,124	\$ 7,260	\$ 7,260	\$ 7,260

**TRANSPORTATION**

GENERAL EXPENSE-TOWNSHIP

Account	CODE	Budget 2023	Tentative 2024	Preliminary 2024	Final 2,024
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		\$	100,000	\$	100,000	\$	1,000,000
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HEADWATERS EMS

Supr. Of Highways	A5010.1	\$ 53,204	\$ 54,268	\$ 54,268	\$ 54,268
Personal Services	A5010.2	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Deputy Supr.	A5010.4	\$ 600	\$ 600	\$ 600	\$ 600
Contractual Exp.		\$ 55,304	\$ 156,368	\$ 156,368	\$ 156,368
Total					

Garage

Personal Services	A5132.1				
Equipment	A5132.2	\$ 12,500	\$ 10,000	\$ 10,000	\$ 10,000
Contractual Exp.	A5132.4	\$ 12,500	\$ 10,000	\$ 10,000	\$ 10,000
Total					

Other

Drug Testing	A5680.4	\$ 200	\$ 200	\$ 200	\$ 200
Total		\$ 200	\$ 200	\$ 200	\$ 200

TOTAL TRANSPORTATION

		\$ 69,004	\$ 166,568	\$ 166,568	\$ 166,568
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Veteran Services

Personal Services	A6510.1				
Equipment	A6510.2	\$ 650	\$ 650	\$ 650	\$ 650
Contractual Exp.	A6510.4	\$ 650	\$ 650	\$ 650	\$ 650
Total		\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300

TOTAL ECONOMIC ASSIST. & OPPORT.

		\$ 650	\$ 650	\$ 650	\$ 650
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Joint Youth Project

Personal Services	A7320.1				
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**GENERAL EXPENSE-TOWNWIDE**

Account	CODE	Budget 2023	Tentative 2024	Preliminary 2024	Final 2,024
Equipment	A7320.2				
Contractual Exp,	A7320.4				
Total		\$ -	\$ -	\$ -	\$ -

<u>Library</u>					
Contractual Exp	A7410.4	\$ 200	\$ 200	\$ 200	\$ 200
Total		\$ 200	\$ 200	\$ 200	\$ 200

<u>MUSEUM</u>					
Personal Services	A7450.1				
Equipment	A7450.2	\$ 500	\$ 500	\$ 500	\$ 500
Contractual Exp,	A7450.4	\$ 500	\$ 500	\$ 500	\$ 500
Total		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

<u>Historian</u>					
Personal Services	A7510.1				
Equipment	A7510.2	\$ 65	\$ 65	\$ 65	\$ 65
Contractual Exp,	A7510.4	\$ 65	\$ 65	\$ 65	\$ 65
Total		\$ 130	\$ 130	\$ 130	\$ 130

<u>Adult Recreation</u>					
Personal Services	A7620.1				
Equipment	A7620.2	\$ 500	\$ 500	\$ 500	\$ 500
Contractual Exp,	A7620.4	\$ 500	\$ 500	\$ 500	\$ 500
Total		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

<u>TOTAL CULTURE AND RECREATION</u>					
		\$ 1,265	\$ 1,265	\$ 1,265	\$ 1,265
<u>Zoning/Comp Plan</u>					
	A80101	\$ -	\$ -	\$ -	\$ -

GENERAL EXPENSE-TOWNWIDE

Account	CODE	Budget 2023	Tentative 2024	Preliminary 2024	Final 2024
Total		\$ -	\$ -	\$ -	\$ 2,024

Grants

Personal Services	A8810.1				
Equipment	A8810.2	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
Contractual Exp.	A8810.4	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
Total		\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000

TOTAL HOME AND COMMUNITY SVC. \$ 1,500 \$ 2,000 \$ 2,000 \$ 2,000

Employee Benefits

State Retirement	A9010.8	\$ 45,000	\$ 52,000	\$ 52,000	\$ 52,000
Social Security	A9030.8	\$ 13,473	\$ 13,283	\$ 13,283	\$ 13,283
Workers Com.	A9040.8				
Unemployment	A9045.8	\$ 350	\$ 350	\$ 350	\$ 350
Disability Ins.	A9050.8	\$ 200	\$ 200	\$ 200	\$ 200
Hospital And Medical	A9060.8	\$ 21,996	\$ 41,044	\$ 41,044	\$ 41,044
Total		\$ 81,019	\$ 106,877	\$ 106,877	\$ 106,877

Total General Fund \$ 366,603 \$ 492,473 \$ 492,473 \$ 492,473

**Estimated Revenue Outside Village**

Account	CODE	Budget 2023	Tentative 2024	Preliminary 2024	Final 2024
<b>Local Sources</b>					
Registrar	B1603	\$ 400	\$ 400	\$ 400	\$ 400
Building Permits	B2110	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Interest and Earnings	B2401	\$ 10	\$ 350	\$ 350	\$ 350
<b>Total Estimated Revenue</b>		<b>\$ 5,410</b>	<b>\$ 5,750</b>	<b>\$ 5,750</b>	<b>\$ -</b>

**GENERAL EXPENSE OUTSIDE VILLAGE**

	CODE	Budget 2023	Tentative 2024	Preliminary 2024	Final 2024
<b>Safety Inspection</b>					
Personal Services	B3620.1	\$ 9,818	\$ 10,113	\$ 10,113	
Equipment	B3620.2	0			
Contractual Exp.	B3620.4	\$ 750	\$ 1,000	\$ 1,000	
Total		\$ 10,568	\$ 11,113	\$ 11,113	\$ -
<b>TOTAL PUBLIC SAFETY</b>					
		\$ 10,568	\$ 11,113	\$ 11,113	\$ -
<b>Board Of Health</b>					
Personal Services	B4010.1				
Equipment	B4010.2	\$ 500	\$ 500	\$ 500	
Contractual Exp.	B4010.4	\$ 500	\$ 500	\$ 500	
Total		\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>Registrar of Vital Statis</b>					
Personal Services	B4020.1				
Equipment	B4020.2	\$ 400	\$ 400	\$ 400	
Contractual Exp.	B4020.4	\$ 400	\$ 400	\$ 400	
Total		\$ 800	\$ 800	\$ 800	\$ -
<b>TOTAL HEALTH</b>					
		\$ 11,468	\$ 12,013	\$ 12,013	\$ -
<b>Playgrounds and Rec.</b>					
Personal Services		\$ -			
Equipment		900			
Contractual Exp.	B7140.4	\$ 1,000	\$ 1,000	\$ 1,000	
Total		\$ 1,900	\$ 1,000	\$ 1,000	\$ -

Youth Programs

Personal Services	B7310.1				
Equipment	B7130.2				
Contractual Exp.	B7130.4	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -

TOTAL CULTURE AND REC.

		\$ 1,900	\$ 1,000	\$ 1,000	\$ -
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Planning

Comprehensive Plan

Personal Services	B8010.4				
Equipment	B8020.1	\$ 1,000	\$ 1,000	\$ 1,000	
Contractual Exp.	B8020.2	\$ 500	\$ 500	\$ 500	
Total	B8020.4	\$ 1,500	\$ 1,500	\$ 1,500	\$ -

TOTAL HOME AND COMM.

		\$ 1,500	\$ 1,500	\$ 1,500	\$ -
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Refuse and Garbage

Personal Services	B8160.1				
Equipment	B8160.2				
Contractual Exp.	B8160.4	\$ 34,046	\$ 36,619	\$ 36,619	
Total		\$ 34,046	\$ 36,619	\$ 36,619	\$ -

TOTAL WASTE MANAGEMENT

		\$ 34,046	\$ 36,619	\$ 36,619	\$ -
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Employee Benefits

Social Security	B9030.8	\$ 751	\$ 850	\$ 850	\$ -
Unemployment Ins.	B9050.8	\$ 180	\$ 180	\$ 180	
Total		\$ 931	\$ 1,030	\$ 1,030	\$ -

Total Appropriation

		\$ 49,845	\$ 52,162	\$ 52,162	\$ -
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### Highway Revenues Town Wide

Account	CODE	Budget	Tentative	Preliminary	Final
		2023	2024	2024	2024
Services for Other Govt	DA2300	\$ 30,000	\$ 32,000	\$ 32,000	
Interest and Earnings	DA2401	\$ 100	\$ 1,000	\$ 1,000	
Sale of Material	DA2650	\$ -	\$ -		
Sale of Surplus	DA 2665	\$ 1,000	\$ 1,000	\$ 1,000	
Insurance Recoveries	DA2680	\$ -			
Local Aid	DA2705	\$ -	\$ -		
State Xtra					
<b>Total Revenue</b>		<b>\$ 31,100</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ -</b>

**HIGHWAY TOWNWIDE**

CODE	Budget	Tentative	Preliminary	Final
	2023	2024	2024	2024
<b>HIGHWAY</b>				
<b>Machinery</b>				
Personal Services	DA5130.1	\$ 45,898	\$ 47,578	\$ 47,578
Equipment	DA5130.2	\$ 20,000	\$ 20,000	\$ 20,000
Contractual Exp,	DA5130.4	\$ 50,000	\$ 50,000	\$ 50,000
Total		\$ 115,898	\$ 117,578	\$ 117,578

1.026

**Snow Removal**

Personal Services	DA5142.1	\$ 76,496	\$ 79,296	\$ 79,296
Equipment	DA5142.2	\$ 25,000	\$ 25,000	\$ 25,000
Contractual Exp,	DA5142.4	\$ 101,496	\$ 104,296	\$ 104,296
Total		\$ 202,992	\$ 208,592	\$ 208,592

**Employee Benefits**

State Retirement	DA9010.8	\$ -	\$ -	\$ -
Social Security	DA9030.8	\$ 9,363	\$ 9,706	\$ 9,706
Unemployment	DA9045.8	\$ 400	\$ 400	\$ 400
Disability Ins,	DA9050.8	\$ -	\$ -	\$ -
Hospital And Medical	DA9060.8	\$ 84,383	\$ 81,971	\$ 81,971
Total		\$ 94,146	\$ 92,077	\$ 92,077

**Total Appropriation**

		\$ 311,540	\$ 313,951	\$ 313,951
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### Highway Revenues-Outside Villages

Account	CODE	Budget 2023	Tentative 2024	Preliminary 2024	Final 2024
<b>Local Sources</b>					
Interest and Earnings	DB2401	\$ 250	\$ 3,000	\$ 3,000	
<b>Miscellaneous</b>					
RB Grant			\$ -		
<b>State Aid</b>					
Consolidated HWY	DB3501	\$ 125,000	\$ 125,000	\$ 125,000	
<b>Total revenue</b>		<b>\$ 125,250</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>	<b>\$ -</b>



### Highway Out/ Village Appropriations

Account	CODE	Budget 2023	Tentative 2024	Preliminary 2024	Final 2024
<b>General repairs</b>					
Personal Services	DB5110.1	\$ 76,496	\$ 79,296	\$ 79,296	\$ -
Equipment	DB5110.2	\$ -	\$ -	\$ -	\$ -
Contractual Exp,	DB5110.4	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Total		\$ 276,496	\$ 279,296	\$ 279,296	\$ -
<b>Improvements</b>					
Capital Outlay	DB5112.2	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
Total		\$ 150,000	\$ 150,000	\$ 150,000	\$ -
<b>Employee Benefits</b>					
State Retirement	DB9010.8	\$ -	\$ -	\$ -	\$ -
Social Security	DB9030.8	\$ 5,852	\$ 6,066	\$ 6,066	\$ -
Workers Com.	DB9040.8	\$ -	\$ -	\$ -	\$ -
Unemployment	DB9045.8	\$ 600	\$ 600	\$ 600	\$ -
Disability Ins,	DB9055.8	\$ -	\$ -	\$ -	\$ -
Total		\$ 6,452	\$ 6,666	\$ 6,666	\$ -
<b>Total Appropriation</b>		\$ 432,948	\$ 435,962	\$ 435,962	\$ -

1.026

**SK LIGHTING**

Account	CODE	Budget	Tentative	Preliminary	Final
		2023	2024	2024	2024
Lights	SL 1001	\$ 1,000	\$ 1,700	\$ 1,700	
Total		\$ 1,000	\$ 1,700	\$ 1,700	\$

Appropriation					
Street Lighting CE	SL51824	\$ 1,000	\$ 1,700	\$ 1,700	

**TOWN OF STAMFORD  
BUDGET SUMMARY 2024**

	Appropriation	Revenue	Unexpended Balance	Be Raised by Taxes
A	General	\$ 492,473	\$ 79,294	\$ 75,000
B	General Outside Village	\$ 52,162	\$ 5,759	\$ 46,412
DA	Highway Townwide	\$ 313,951	\$ 34,000	\$ 244,951
DB	Highway Outside Village	\$ 435,962	\$ 128,000	\$ 307,962
	SK Lights	\$ 1,700	\$ -	\$ 1,700
		<u>\$ 1,296,248</u>	<u>\$ 246,954</u>	<u>\$ 110,000</u>

	2024	2023	Increase (Decrease)	% Change
Entire Budget	\$ 939,294	\$ 933,972	\$ 5,322	0.57%

2024 Tax Cap	\$ 943,137
Proposed Levy	\$ 939,294
(Over)Under Cap	\$ 3,843

## Narrative Overview

Draft Proposed 2024 Budget

South Kortright Sewer District

Town of Stamford

LVDV Operations, Inc. has reviewed YTD expenditure reports for the Town of Stamford, South Kortright Sewer District and the Allen Center Pump Station provided by Supervisor, John Kosier, and has reviewed the operational needs for next year. Attached please find a proposed O&M Budget for 2024. We have made the following adjustments to the budget resulting in a net increase of \$38,850 (36.9%), due primarily to the need to replace the sewer grinder, noted as follows:

1) Personnel/O&M Operator- increased by \$1,805 (4.6%) to \$41,024. The 2024 basic operator and professional engineering oversight fee per contract is \$38,565, a 4.6% increase over last year's contracted price per contract. (Note: per contract, 4.6% comes from the NYCDEP calculation for the increase in the Household Cap). In addition, there is a budget of \$2,459 (30 hours per year) for additional services.

2) Administration/Insurance- increased by \$200 based on 2023 expenditures-to-date, a 13.3% increase over last year.

3) Allen Center Station/ Equipment/Spare Parts-increased by 36,845 (818%), to replace the sewer grinder at the ARC pump station. The existing sewer grinder now has over 65,000 hrs. of service and is exhibiting signs of wear and becoming increasingly noisy. Due to its age a rebuilding of this unit would not be practical. (See attached quote from Koester and Associates).

Draft 2024 Operation and Maintenance Budget  
Pump to Hobart WWTP from  
ARC Pump Station for MSA and ARC  
(16,885 gpd Design Flow)  
(1.5 Times Hobart Rate)

Line Item Description	2023 Budget	2024 Proposed Budget	COMMENTS	% Change	Amount Change
<b>Utilities</b>					
Electricity Cost	\$ 2,400	\$ 2,400			\$0
Generator Fuel	\$ 500	\$ 500	Diesel Fuel for the Hamlet Generator	0.0%	\$0
<b>Utilities Subtotal</b>	<b>\$ 2,900</b>	<b>\$ 2,900</b>		<b>0.0%</b>	<b>\$0</b>
<b>Chemicals</b>					
De-greasers and De-odorizers	\$ 500	\$ 500	For use in pump chambers and wet wells if needed. Switching from floating degreaser to Bio-Blocks	0.0%	\$0
<b>Chemicals Subtotal</b>	<b>\$ 500</b>	<b>\$ 500</b>		<b>0.0%</b>	<b>\$0</b>
<b>Personnel</b>					
O&M Operator including professional engineering oversight	\$ 39,219	\$ 41,024	and blocks, tank, various pipes, etc. general duties and assistant services	4.6%	\$1,805
<b>Personnel Subtotal</b>	<b>\$ 39,219</b>	<b>\$ 41,024</b>		<b>4.6%</b>	<b>\$1,805</b>
<b>Administration</b>					
O&M Legal	\$ 1,680	\$ 1,680	Budget increase yet to do no need at this time	0.0%	\$0
Administrative Services/Contract Force Account/Clerical	\$ 500	\$ 500	Record keeping and reporting including assistance in preparing reconciliation, monthly reports, annual reports, and other obligations under the O&M Agreement	0.0%	\$0
Office Supplies	\$ 300	\$ 300	Record keeping and reporting	0.0%	\$0
Lateral Installation Inspections	\$ -	\$ -	none anticipated	0.0%	\$0
Insurance	\$ 1,900	\$ 1,700	decrease by \$200 per year	13.3%	-\$200
<b>Administration Subtotal</b>	<b>\$ 3,980</b>	<b>\$ 4,180</b>		<b>5.0%</b>	<b>\$200</b>
<b>O&amp;M</b>					
Preventative Maintenance/Service Contracts	\$ 2,800	\$ 2,800	refill for Hamlet Generator service and Wet Well Cleaning	0.0%	\$0
Telephone/Fax/Internet	\$ 1,800	\$ 1,800		0.0%	\$0
Building Maintenance - includes grounds maintenance	\$ 2,200	\$ 2,200	Assumes grounds keeping to be sub-contracted by South Kortright and to include lawn mowing, and summer grounds care, as well as snow plowing and drainage in winter.	0.0%	\$0
Equipment/Spare Parts/Repairs	\$ 3,000	\$ 3,000		0.0%	\$0
Maintenance Supplies	\$ 500	\$ 500	Cleaning Supplies, shovels, portable pumps etc...	0.0%	\$0
Instrumentation Spare Parts	\$ 500	\$ 500		0.0%	\$0
Laboratory Contract and Supplies/Testing	\$ -	\$ -	None required.	0.0%	\$0
<b>O&amp;M Subtotal</b>	<b>\$ 10,700</b>	<b>\$ 10,700</b>		<b>0.0%</b>	<b>\$0</b>
<b>Collection System O&amp;M</b>					
Repairs	\$ 1,500	\$ 1,500	Budgeted Emergency Repairs	0.0%	\$0
<b>Collection System O&amp;M</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>		<b>0.0%</b>	<b>\$0</b>
<b>Allen Pump Station Cost</b>					
Pump to Hobart Cost	\$ 15,000	\$ 15,000	carried above	0.0%	\$0
O&M Operator	\$ -	\$ -		0.0%	\$0
Electricity	\$ 4,600	\$ 4,600		0.0%	\$0
Generator Fuel	\$ 500	\$ 500	Diesel Fuel for ARC Generator	0.0%	\$0
Generator Service and cleaning of wet well	\$ 2,400	\$ 2,400		0.0%	\$0
De-greasers	\$ 500	\$ 500	For use in pump chambers and wet-wells if needed. Switching from floating degreaser to Bio-Blocks	0.0%	\$0
Potassium Permanganate	\$ 17,000	\$ 17,000		0.0%	\$0
Equipment/Spare Parts/Repairs	\$ 4,800	\$ 47,325	increase by \$42,525 from 2023	818.8%	\$36,845
Periodic Cleaning of Force Main	\$ 2,000	\$ 2,000	cleaning of sections of force main if needed.	0.0%	\$0
<b>Allen Pump Station Subtotal</b>	<b>\$ 46,600</b>	<b>\$ 83,345</b>		<b>79.2%</b>	<b>\$36,845</b>
<b>Total O&amp;M Budget Subtotal</b>	<b>\$ 106,299</b>	<b>\$ 144,149</b>		<b>36.9%</b>	<b>\$38,650</b>
<b>Contingency</b>					
<b>Total O&amp;M Budget Subtotal w/ Contingency</b>	<b>\$ 106,299</b>	<b>\$ 144,149</b>		<b>36.9%</b>	<b>\$38,650</b>
<b>Additional Start-up Costs</b>					
O&M Cold Start-up/Training	\$ -	\$ -	Assumes 15 hrs. x 2 operators @ \$8.00 per hour for operator training and familiarization with the system.		
Engineering Start-up	\$ -	\$ -			
<b>TOTAL</b>	<b>\$ 106,299</b>	<b>\$ 144,149</b>		<b>36.9%</b>	<b>\$38,650</b>
<b>TOTAL PROPOSED O&amp;M BUDGET</b>					

Town of Stamford  
 Planter of South Kerridge

Draft 2024 Operation and Maintenance Estimated Yearly Cost for Commercial  
 Pump to Robert WWTP from ARC Pump Station for MSA and ARC

Family Type	No. of Units	Flow Characteristic	Average Household Size	Flow (gpd)	Measured Flow (gpd)	CEP Fractional Sundry	Cost/lead on Estimated Flow
Residential	20	EDU	2.5	100	2,500	Cost to Robert	\$128,775
Single Family Homes	2	EDU	2.8	100	520	Total Residential Portion of Budget	\$4,807
Apartment	8	EDU	2.8	100	2,280	CEP Sundry for Commercial	\$1,984
Total Residential + Sundry from DEP							\$128,258
Total Commercial Portion of Budget							\$5,203
Total Commercial Portion of Budget less							\$1,284

Total Residential EDUs = 40

Residential Total = 10,200

Commercial/Industrial Area	No. of Units	Flow Characteristic	Average Household Size	Flow (gpd)	Measured Flow (gpd)	Cost to Robert	Cost/lead on Estimated Flow
South North Community Church (108.1-2-4)	1	open 17 hours/week 5 guest rooms for 2023 preliminary bill forward 600 gpd	10	110	110	Cost for commercial	\$200
The Hidden Inn and Lounge (Proposed in 2022) (108.1-3-16)	0	600 gpd	88	88	88	Commercial Total = 78	\$200
Commercial Total = 78							\$200

Allen Center	No. of Units	Flow Characteristic	Average Household Size	Flow (gpd)	Measured Flow (gpd)	Cost to Robert	Cost/lead on Estimated Flow	
Allen Center	0	0	327	327	327	Cost to Allen Center	Capital Fund	
Allen Center	0	0	327	327	327	Cost to Allen Center	Capital Fund	
TOTAL FLOW 10,905							Cost to Allen Center	\$5,203

Residential Charge Inflation Adjustment

2022	\$ 107.18	CPI Inflation Percentage	2.5%
2023	\$ 108.97	CPI Inflation Percentage	1.6%
2024	\$ 111.53	CPI Inflation Percentage	2.3%

ESTIMATED WASTEWATER FLUW = 10,205

Price per Gallon for Residential = \$2.17 26

Price per Gallon for Commercial = \$3.00

Overhead Budget (two contingencies) \$144,449.9

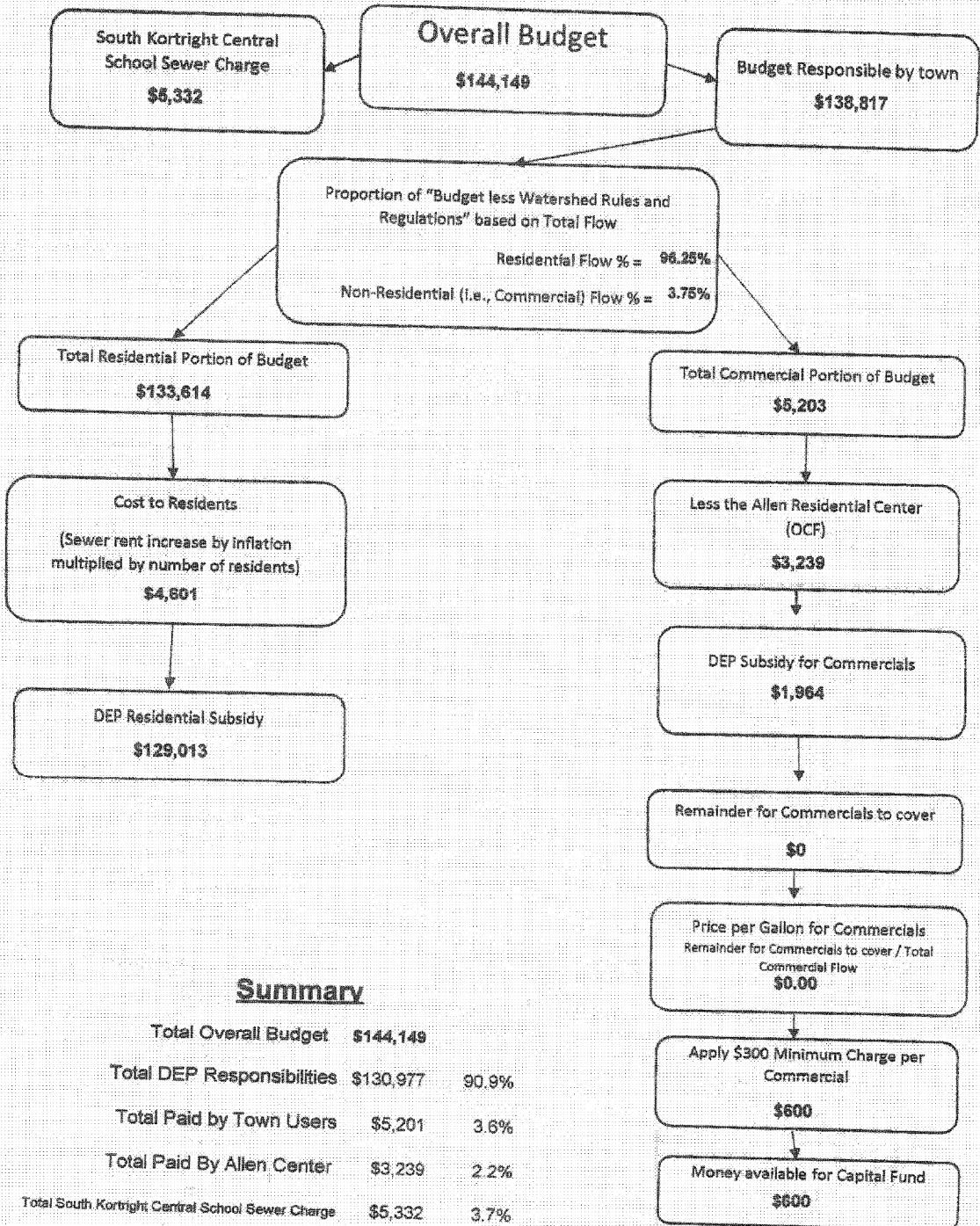
Allen Residential Payment Signal South Kerridge Central Sewer Bower Budget Responsibility by Town \$5,327.01

Contingency (10% of Budget/DEP cost) \$126,815.9

Total DEP Cost per year (two contingencies) \$130,879.6

Children's Center/South Kerridge PS/MS/Junior Sr/2024 SR Budget/Draft 2024 South Kerridge Sewer Rate Chart and Sewer Rate Diagram SR Sewer Chart 2024

## South Kortright Sewer Rate Diagram 2024



### Summary

Total Overall Budget	\$144,149	
Total DEP Responsibilities	\$130,977	90.9%
Total Paid by Town Users	\$5,201	3.6%
Total Paid By Allen Center	\$3,239	2.2%
Total South Kortright Central School Sewer Charge	\$5,332	3.7%

# BUDGET FOR STAMFORD JOINT FIRE DISTRICT

## TOWNS OF STAMFORD, HARPERSFIELD, GILBOA, JEFFERSON, KORTRIGHT

Fiscal Year Beginning January 1, 2024

<b>A. <u>Cost of Maintenance</u></b>		
1 Equipment Repair / Replacement	\$	12,000
2 Vehicle Fuels	\$	12,000
3 Vehicle Maintenance	\$	15,000
<b>B. <u>Cost of Operations</u></b>		
1 Apparatus Reserve	\$	50,000
2 Attorney Fees, 911 Signs & Miscellaneous	\$	13,500
3 Compensation & Cancer Insurance	\$	35,000
4 Conference / Workshops / Training	\$	2,500
5 Personnel - Apparel / PPE / Physicals	\$	11,500
6 Repair Reserve	\$	8,000
7 Secretary Salary	\$	5,350
8 Snow Removal / Lawn Care	\$	12,000
9 Social Security	\$	1,000
10 Treasurer Salary	\$	8,225
11 Telephone, Water/Sewer, Propane, Electric, Oxygen, ESO, Building Repairs	\$	35,700
12 Truck & Building Insurance	\$	28,000
<b>C. <u>Purchase of Equipment</u></b>		
New Equipment	\$	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>254,775</b>
<b><u>Anticipated Revenues</u></b>		
Interest / Dividends	\$	12,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>12,000</b>
<b>TOTAL AMOUNT TO BE RAISED BY TAXES</b>	<b>\$</b>	<b>242,775</b>

Proposed - 9/12/2023  
Adopted - 10/17/2023  
By SJFD Board of Commissioners



# 2024 BUDGET

## Stamford Joint Fire District

911 Reflective Signs	\$	1,500
Apparatus Reserve	\$	50,000
Apparel	\$	2,000
Attorney Fees	\$	2,000
Building Repairs	\$	10,000
Compensation / Cancer Insurance	\$	35,000
Conference / Workshops / Training	\$	2,500
Electric	\$	5,000
Equipment Repair / Replacement	\$	12,000
ESO (CAD Services)	\$	4,800
Medical Oxygen	\$	200
Miscellaneous	\$	10,000
New Equipment (Dept. & EMS)	\$	5,000
Physicals	\$	6,000
PPE	\$	3,500
Propane	\$	10,000
Repair Reserve	\$	8,000
Secretary's Salary	\$	5,350
Snow Removal / Lawn Care	\$	12,000
Social Security	\$	1,000
Telephone	\$	5,100
Treasurer's Salary	\$	8,225
Truck / Building Insurance	\$	28,000
Vehicle Fuel	\$	12,000
Vehicle Maintenance	\$	15,000
Water / Sewer	\$	600

**TOTAL** \$ 254,775

Proposed - 9/12/2023

Adopted - 10/17/2023

By SJFD Board of Commissioners

## Kortright Rural Fire District Budget for 2024

<b>A. Construction</b>	
1. Building (Capital Reserve)	\$2,144.00
<b>B. Cost of Maintenance</b>	
1. House Maintenance	\$9,427.00
2. Trucks	\$20,000.00
<b>C. Cost of Operations</b>	
1. Utilities	\$15,000.00
2. Insurance	\$16,000.00
3. Fire Fighters Physicals	\$1,500.00
<b>D. Bond Principal - Truck</b>	
Bond Interest	\$12,879.00
<b>E. Bond Principal - Tanker</b>	
Bond Interest - Tanker	\$3,050.00
<b>F. Purchase of Equipment</b>	
1. Truck	\$15,000.00
2. Fire Department	\$18,000.00
3. Emergency Squad	\$12,500.00
<b>TOTAL</b>	<b>\$136,140.00</b>

**Expenditures**

Unexpected Balance

Other

1. Rent

Towns in Fire District

Kortright

Stamford



South Kortright Fire Department  
10688 County Highway 18  
South Kortright, NY 13842

Town of Stamford  
101 Maple Avenue  
PO Box M  
Hobart, NY 13788  
607-538-9421  
607-538-9841 (Fax)

October 09, 2023

Dear John Kosier

Here is the information you have asked for regarding the South Kortright Fire Department's budget request for the year 2024.

Last year's request was for a total amount of 4538.43. This year we would like to ask for a 2% increase for a total of 4629.20.

Our budget estimate of 4600.00:  
Truck and property insurance approx: 2750.00  
Electric: approx. 1750.00

Please let me know if you have any questions and thank you very much for your attention and time to this request. If approved please send the check to the address below.

Sincerely,

Susan Schuman Commissioner  
South Kortright Fire Department  
10832 county Highway 18  
South Kortright, NY 13842  
607-538-9678  
schumanview@yahoo.com

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS  
(ARTICLE 8 OF THE TOWN LAW)

OFFICER	2024 SALARY
SUPERVISOR	\$10,479.00
TOWN COUNCIL (EACH)	\$3,000.00
TOWN CLERK, TAX COLLECTOR	\$29,000.00
TOWN JUSTICE	\$13,029.00
ASSESSOR – CHAIRMAN	\$17,400.00
ASSESSOR	\$9,010.00
ASSESSOR	\$8,023.00
SUPERINTENDENT OF HIGHWAYS	\$54,268.00
HIGHWAY (DEAN)	\$24.56 HOURLY
HIGHWAY (SCOTT AND JESSE)	\$24.52 HOURLY
HIGHWAY (KEVIN)	\$25.52 HOURLY

The foregoing RESOLUTION WAS DULY PUT TO A VOTE WHICH resulted as follows:

AYES: John Kosier-Roderick Hillis

Brent Trimbell-David Post

NOES: None

Said RESOLUTION was thereupon declared duly adopted

Hwy. Supt. Jonathan Ballard gave the following highway report:

- The mowing tractor is back in working order
- Prices to rent a mowing tractor are: Westchester Tractor - \$10,500. a month, Tracey Road - \$6,400. a month.
- Water based spray for brush control on roadsides was discussed and was tabled until more information is received.
- Chains were put on trucks due to the inclement weather predicted for the morning.

The Robinson Broadhurst Foundation grant was discussed. It was decided the \$100,000. grant will be applied for building maintenance, building security, internet security and fire suppression systems at the Town Highway Garage and the Town Municipal Building. Supv. Kosier obtain price quotes for the grant.

Lights on the Town Municipal Building sign was discussed.

Town of Stamford	Supervisor's Report						Oct-23	
	General Townwide	General Part-Town	Highway Townwide	Highway Part-Town	Headwaters EMS	SK Light	SK Walls	Sewer Dist.
Beginning Balance:	\$ 586,446.51	\$ 65,657.49	\$ 127,690.00	\$ 173,139.90	\$ -	\$ 3,029.92	\$ 2,437.24	\$ 37,796.16
<b>REVENUES</b>								
Interest Earned	\$ 1,038.38	\$ 60.00	\$ 326.35	\$ 376.00	\$ 3.78			\$ 51.57
V/Hobart - Suit-Kote				\$ 762.00				
Delhi Telephone	\$ 1,170.24							
State Aid per Capita	\$ 7,904.00							
Town Clerk Fees	\$ 73.17							
Registrar		\$ 120.00						
Dog Fees	\$ 66.00							
6-Permits		\$ 905.00						
September Fines	\$ 603.00							
Headwaters EMS - Sept-Oct	\$ -				\$ 3,218.14			
SK Sewer	\$ 500.00							\$ 51.57
Total Income	\$ 11,354.79	\$ 1,085.00	\$ 326.35	\$ 1,138.00	\$ 3,221.92			
<b>EXPENDITURES</b>								
Abstracts	\$ 3,196.85	\$ 3,218.43	\$ 10,806.10	\$ 4,333.43		\$ 64.86		\$ 9,927.20
Health Insurance	\$ 1,832.97		\$ 7,031.88					
Payroll & Fringe	\$ 18,793.55	\$ 1,343.52	\$ 8,315.76	\$ 8,373.35				\$ 64.86
Total Expenses	\$ 23,823.37	\$ 4,561.95	\$ 26,153.74	\$ 11,944.78				\$ 9,927.20
<b>ENDING BALANCE</b>	\$ 573,977.93	\$ 62,180.54	\$ 101,862.61	\$ 162,333.12	\$ 3,221.92	\$ 2,965.06	\$ 2,437.24	\$ 27,920.53

A MOTION was made by Brent Trimbell and seconded by Roderick Hillis to adjourn this meeting at 6:37 P.M. The next regular meeting will be held on Dec.13, 2023 at 6:00 P.M. at the Town Municipal Building, 101 Maple Ave., Hobart, New York.

WE, the undersigned members of the Town Board of the Town of Stamford, Delaware County, New York, do hereby certify that we have examined the minutes of the previous meeting and found them to be correct and accurate as recorded.

Supervisor \_\_\_\_\_

Councilperson \_\_\_\_\_

Councilperson \_\_\_\_\_

Councilperson \_\_\_\_\_

Attest \_\_\_\_\_

Town Clerk