

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
PUBLIC HEARING REGARDING PRELIMINARY 2010 BUDGET
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Supervisor Louis called the public hearing to order at 7:30 pm and the Pledge of Allegiance was said. Also attending: Councilwoman McKeon, Councilmen Norris and Byas, Town Clerk Brooks, and 4 members of the public. Absent: Highway Superintendent Jordan and Tax Collector Stuart.

Supervisor stated that this public hearing is regarding the **2010 Budget** of the Town of New Baltimore and that he would begin by going through details of the General and Highway Funds and Special Districts using Table 3, the General Fund presentation for 2010. Supervisor read.

There are no changes in Personal Services for salaries of Town Board members, Town Justices, Town Supervisor, Tax Collector, records management, Parks Director, youth programs (counselors), Zoning Board members, or Planning Board members. In Justice Clerk personal service there is a proposed reduction from reorganization, taking 2 full-time positions and shifting to one full- and two part-time positions that will total less than a full-time equivalent. There are various changes that reflect an overall increase of 2.5% increase in hourly wages, applying to Assessor, Town Clerk, Animal Control, Superintendent of Highways, parks, Historian, Planning Board Clerk and refuse and garbage. There is a reduction in Assessor staff, Deputy Town Clerk, Building and Code Enforcement, and Zoning Board Clerk personal service reflecting a 2.5% cost of living increase and a reduced number of hours worked or workload. Overall, this is a year-over-year decrease of \$21,309.

Regarding Benefits, the State Retirement appropriation is increased to reflect expected increases in the Town's contribution, Social Security is being decreased to reflect the decrease in personal service, Workers' Compensation is being increased to reflect a cost increase, and Disability and Health Insurance is increased, for an overall increase in Benefits, year-over-year, of \$7,975.

For Departmental Non-Personal Service Contractual, there are no changes for Town Justices, Supervisor, Animal Control, Superintendent of Highways, and Historian. There is an increase for Records Management that is matched by the remaining Justice Court grant and an increase for Tax Collector. There are decreases for Assessor, Town Clerk, Building and Code Enforcement, Zoning Board, and Planning Board, for an overall increase that includes the Justice Court grant of \$6,700 (without that grant, balanced by revenue, the appropriation would have been reduced by \$1,600).

For Professional Services, there are no changes for Auditing, Attorney, or Engineering. For Centralized Services, there are no changes for Buildings, Printing, Data Processing, Insurance, Municipal Dues, Board of Health/Registrar, Street Lighting, Refuse and Garbage Control, and Programs. There are increases in Public Safety, Police, Traffic Control (offset by E911 sign grant), and Contingency. There are decreases in appropriations for Education, and Highway Garage, for an overall increase year-over-year of \$2,866.

On the Revenue side, decreases are appropriated in Payments in Lieu of Taxes due to a slight change downward in the tax rate, Interest Earned, Building Permit Fees, Revenue Sharing, and Real Property Services Revenue (which was eliminated). There are increases in Property Tax Penalties and Franchise Fees. There are no changes for Town Clerk Fees, Recycling Fees, Zoning Fees, Planning Fees, Greene County Youth Program Grant, Dog Licenses, Justice Court Fines, Other Permits, Unpaid Fines, Miscellaneous Income, Mortgage Tax, and State Aid. With that, overall Revenues other than Property Taxes will increase \$8,600 and, netted against appropriation in the General Fund, Property Taxes will decrease by \$5,734.

Moving to Table 4, Highway Fund, there is an increase in Personal Services (to reflect 2.5% increase), General Repairs (offsets by savings in Debt Service), State Retirement, Benefits, Social Security, Workers' Compensation, Health Insurance, and Uniforms. There is a decrease in the appropriation for Machinery Contractual and Disability Insurance. There are no changes to Brush and Weeds or to Snow Removal; for an overall increase of \$21,833. As mentioned earlier, the debt service on the Road Bond has been paid off so there is an overall reduction year-over-year in Debt Service of \$90,000.

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There is a proposed increase in Transfer Fund to Capital Reserve Fund for Equipment. On the Revenue side there is a decrease in Interest and Earnings, and Estimated Revenues for the Consolidated Highway Improvement Program; also an increase in Highway Fund Property Taxes.

Continuing to Table 5, Sewer District, increases are projected in Administration Expenses, Personal Services for the operators, Retirement, Equipment, Social Security, and Repair Reserve. Decreases are projected in Serial Bond Interest, and Statutory Bond Principal and Interest. No changes are projected in Workers' Compensation. The overall decrease in expenditures of \$2,398 will result in Use Fees decreasing by \$2,198; in November the Supervisor will have a better idea of the rate that will be charged. Sewer District No. 2/Kalkberg Commerce Park has a telephone line administrative expense and is billed by the Village of Cocksackie.

Lighting District No. 1 resolved its accumulated deficit. Lighting District No. 2/Kalkberg Commerce Park is a direct charge to its users. Water District No. 1, 5 fire hydrants near Village of Ravena/Town of New Baltimore line, there is no change in appropriation. Water District No. 2/ Scheller Park billed by Village of Cocksackie, is a direct charge to its users. Water District No. 3/Kalkberg Commerce Park is a direct charge to its users. Ambulance District No. 1/Eastern portion service is provided by Ravena Rescue Squad, the contract is increasing, and ALS provided by Greene EMS will increase. Ambulance District No. 2/Western portion, provided by Town of Cocksackie Ambulance Service, will increase, and ALS provided by Greene EMS will increase.

Table 7 shows the Tax Impact. The Town-Wide Fund Balance at year's end is slightly over \$475,000. There are Reserve Funds for Buildings, Sewer Repair, Parks Reserve and Highway Capital Reserve that total \$130-140,000. The Town is in good shape.

Councilman Norris asked about the increase in the health insurance; answer: alternatives were examined and evaluated. Councilwoman McKeon's employer chose a plan with a higher deductible and the employer then paid the deductible; the lower premium cost made it worthwhile. In Town of New Baltimore employees hired after 2003 pay 20% of their insurance and employees hired prior to 2003 do not contribute.

Rich Guthrie asked, on Table 4, if personal services are estimates, the total is a very specific number; depending on what is actually incurred, those numbers may not be reached. Rich Guthrie added his thanks to Supervisor Louis for an impressive budget and job well done.

Bob Knighton commented that the Town is in good shape considering the times and the difficulties facing the adjacent Towns, resulting in a debt of only \$12,000 and a reduction in the tax levy. He added that the presentation is exceptionally clear showing Supervisor Louis' expertise with Excel. Supervisor responded that the table approach clearly distinguishes between salary and other expenditures, as opposed to the traditional line item format.

Rich Guthrie asked if there were any anticipated US Census costs in 2010; answer: no. Councilman Norris asked was the reduction of \$6600 in Building due to a projected decrease in building in the Town? Supervisor said the amount appropriated is the same as this year plus 2.5% salary increase. A corresponding decrease on the revenue side acknowledges that if building activity remains the same for next year, that building permit revenue may decrease. Supervisor's approach was to reflect a reasonable estimate of revenue and based on that revenue, a reasonable estimate of personal service cost will be. If building activity increases, then personal service cost will increase because the building inspectors will have to spend more time. It can be expected that if that happens, the building permit fee revenue will go up at the same time and balance it (A3620.1 and 3620.4). Norris noted that the amount appropriated was reduced by \$4300 more than the level at which the revenue is shown.

Rich Guthrie asked about the sewer bond principal; Supervisor referred to Table 10 Statement of Indebtedness. The initial sewer debt will be paid off 2016; the second will

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be paid in 2017. The 30-year bond taken out from NYS Environmental Facilities Corporation taken out in 2003 for remediation improvement will not be retired until 2033.

With no more from the Town Board or the public, Councilwoman McKeon moved to close the public hearing, seconded by Councilman Norris.

Motion Carried **Ayes- 4** **McKeon, Louis, Norris, Byas**
Nays- 0

The public hearing was adjourned at 8:15 p.m.

Respectfully,

Janet A. Brooks
Town Clerk