

**TOWN OF NEW BALTIMORE**                      **Draft 11/2/16**  
**COUNTY OF GREENE**                      **Approved 11/14/16**  
**PUBLIC HEARING ON THE 2017 PRELIMINARY BUDGET**  
**October 24, 2016 – Page 1**

Supervisor Dellisanti opened the Public Hearing at 6:05 PM. Also attending Deputy Supervisor Ruso, Councilmembers Briody, Irving, and VanEtten, Tal Rappleyea, Esq., Town Clerk Finke, Tax Collector Jordan, and 1 person who signed the attendance book.

Absent: Highway Superintendent Jordan

**Supervisor Dellisanti** read, *'Notice of Public Hearing Notice is hereby given that the Town Board of the Town of New Baltimore will hold a Public Hearing on Monday, October 24, 2016 at 6 PM at Town Hall, 3809 County Route 51, Hannacroix, New York to hear those members of the public who wish to be heard regarding the 2017 Preliminary Budget. The Work Meeting will be held at 7 PM. A copy of the proposed budget is available for public inspection in the Town Clerk's Office of the Town of New Baltimore, 3809 County Route 51, Hannacroix, NY 12087 Proposed salary figures of elected officials are as follows: Town Council (4) \$4,100, Town Justices (2) \$10,610, Town Supervisor \$7,925, Tax Collector \$6,430, Town Clerk \$29,719, Superintendent of Highway \$53,530 By Order of the Town Board, Barbara M. Finke Town Clerk.'*

**Supervisor Dellisanti:** We have the Preliminary Budget available for your review. The previous meeting we had the Tentative Budget and in between the last meeting and tonight we met with our bookkeeper and accountant and there were a couple of items that we had to change in the General and the Highway accounts, but in both of those appropriations they were both reduced not increased. There were some small categories in each one that were increased, but the bottom line came out to a reduction. So we did not increase the Tentative Budget to the Preliminary Budget. On the first page of this particular document, you will see in bold letters on the far right hand side approximately three lines down there is a -2.18 cent tax reduction for the residents per \$1,000 in this budget. This will be the third year in a row that we were able to have a tax reduction in the Town of New Baltimore. I want to thank Jeff Ruso who met with me since July every Saturday and weeknights to put this together. It takes a tremendous amount of effort and time to make sure that everybody gets what they need and also take care of the residents as well. In this particular budget, the employees were able to get a 2 percent raise this year. The first two years was a 1 percent raise so over the last three years it will be 4 percent for employees. Would anyone like to speak on the Preliminary Budget?

**Rich Guthrie:** Just a quick question. The PILOT, Payment In Lieu of Taxes, what's the status of the IDA properties on that in terms of their commitment and remaining participation in that program roughly speaking, not specifically?

**Supervisor Dellisanti:** As far as I know it's going to be continuing. We haven't been told anything different.

**Deputy Supervisor Ruso:** That specifically or substantially refers to the SERTA property.

**Rich Guthrie:** That's what I'm talking about.

**Deputy Supervisor Ruso:** We have been given only positive, not absolute, but positive information that SERTA is expected to continue.

**Rich Guthrie:** Thank you.

**Supervisor Dellisanti:** Thank you for the question.

**Deputy Supervisor Ruso:** Actually I can tell you what's substantially changed and some of it was by circumstance and some we didn't even know until the last meeting. There's two of our employees who are on the Full Family health care plan and two of them their youngest child is going to go past age 26 which brings them down to Spouse and Employee Only. That in and of itself is I think with each individual, with those two policyholders, two employees, brings it down \$800 a month times two, \$1,600. That probably was the biggest decrease. If you look here, we've been worried about the cost of our health insurance which has risen. However, the cost to the Town actually has decreased, but that's because of the change in family status. That wasn't the only thing, but that was one thing.

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**Supervisor Dellisanti:** We also had an area where you had income on the health insurance and we did not have to have that in the budget because the employees were paying it directly to the health insurance company. So we actually had to take the \$15,000 that we had in income off the chart on the last Tentative Budget to the Preliminary Budget, but we also reduced the premiums as well on the expense side so it was a wash.

**Deputy Supervisor Ruso:** It's a zero sum gain. In essence there is a charge to the employees which we counted as income and then there's a charge for our premium payments to the insurance company. We were informed that we shouldn't have income and then the charges. You just take it off the charges. While we reduced the income, the charges also went down. It didn't make a difference in the budget, but it was reallocating wherever the dollars were.

**Rich Guthrie:** I apologize for quickly scanning through here trying to glean from here what items might be of interest. I'm curious to see the line item that's in reference to Garage, A.5132.4. Is that the Town Highway Department Garage that it's referring to?

**Deputy Supervisor Ruso:** That is correct.

**Rich Guthrie:** I see in 2013 \$20,000 allocated or budgeted, actual expenditures that year were \$11,000. But then extending it over to the Tentative Budget \$13,000 is a \$7,000 difference in annual operating funds allocated for the Town Highway Garage. I know there was some energy efficiency measures that were proposed for the Town Garage. I'm just curious, but is that a reflection of those efforts and/or some other cost-saving measures?

**Deputy Supervisor Ruso:** Some of both and some of it we've actually tried to follow the expenses of the previous year, rough estimates. So if you look at that year, 2013, we had budgeted \$20,000 but the costs ended up to be \$11,000 and some odd coins. So the following year we budgeted, we didn't want to go all the way down, \$13,000. That year it went up to \$15,000 and last year we did \$13,000 and it looks like we're going to come in close to \$13,000 this year. So some of it has been because of some efficiency measures, but our budget has been somewhat based upon experience.

**Rich Guthrie:** This is an actual reflection of your expectations for expenditures there.

**Supervisor Dellisanti:** Since 2013.

**Councilmember Ruso:** As good as one can guess.

**Rich Guthrie:** Since 2013.

**Supervisor Dellisanti:** That goes back to two administrations before us as well. Our first budget that we put together was 2015 so were relying on the figures from 2013.

**Rich Guthrie:** I understand. The fluctuation of numbers from year-to-year is of interest, but I understand that different costs can vary from time to time. So I appreciate the information.

**Deputy Supervisor Ruso:** If you have a bad winter you don't know what's going to happen.

**Rich Guthrie:** And things can happen exactly.

**Deputy Supervisor Ruso:** We've got a budget, but we don't know how to budget for that.

**Rich Guthrie:** The energy-saving insulation and cost-saving there were reflected in the cost-saving in the budget. Thank you.

**Deputy Supervisor Ruso:** And with some actual changes with our suppliers, yes.

**Alta Turner:** I'm looking at the General Fund, Line Item A1255.1. Most of these numbers are pretty consistent as you go across, but there's a screamer there. Can you explain the actual \$32,249?

**Deputy Supervisor Ruso:** Give us the title please.

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**Alta Turner:** Recycling, Garbage & Refuse.

**Deputy Supervisor Ruso:** The \$34,000, that was an unexpected windfall .

**Supervisor Dellisanti:** That's not a typo.

**Deputy Supervisor Ruso:** There was a landfill down in Catskill that the Town of New Baltimore had a share of from the '90's if I recall correctly and they closed the landfill and some of the monies that were put aside on behalf of that were to be distributed to the Town. Now there's another distribution to happen in a couple of years, I don't recall what year they said.

**Supervisor Dellisanti:** 2022.

**Deputy Supervisor Ruso:** 2022. So we received 5 percent because the Town of New Baltimore owned 5 percent of that landfill and of the distribution that they had this year was shy of \$1 million – I can't remember the dollar figure -- but we got a little less than 5 percent of that and that came out of nowhere. Very few people in Town even recalled that we owned it or had a piece of it.

**Supervisor Dellisanti:** Or a part of it.

**Rich Guthrie:** I remember that that was capped years ago.

**Supervisor Dellisanti:** The Town of Catskill was responsible for maintaining it. They actually received some money to maintain the landfill itself and the rest of it was getting interest all these years so we became a...

**Alta Turner:** So how are we partial owner?

**Supervisor Dellisanti:** This goes back 20-25 years and the Town actually paid into it at that time and that was our money that kept growing over those particular years. The State actually gave them some money as well. When it was time to divide the money up, we got our percentage back with interest.

**Deputy Supervisor Ruso:** Otherwise as in previous years, the tires that are turned in or the washing machines and it doesn't really change much. You'll see it goes in the \$300-\$400.

**Supervisor Dellisanti:** We're not going to see another \$30,000 check in the near future.

**Alta Turner:** What are we going to do with it?

**Supervisor Dellisanti:** I'm going to save it for the building. We need a new roof very shortly.

**Deputy Supervisor Ruso:** I think I should add that the recycling earnings have doubled in the last year and that was largely because the County would formally take our metal dumpster away and not charge us anything for it. And we found a carrier who would take the dumpster away and give us the market value of the metal that's in there. It doesn't come out to be much because the prices have gone down, the value has gone down a great deal. You'll see that a few years ago we brought in \$200-\$250 and now we are bringing in roughly as in 2015 we brought in \$523. We are going to be getting something similar, but it is going to be hidden in that \$34,000 so you won't really know the difference.

**Tax Collector Jordan:** The Tax Collector's contractual line, it's down \$200 for the next year. It went from \$3,000 to \$2,800.

**Supervisor Dellisanti:** As of 10/21 you're at \$2,567; it's going to be tight.

**Tax Collector Jordan:** I do have a \$970 bill from BAS that we have to pay before the beginning of the year.

**Supervisor Dellisanti:** How much is that

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**Tax Collector Jordan:** \$970 I believe it is.

**Supervisor Dellisanti:** For BAS?

**Tax Collector Jordan:** For BAS, yes, my program.

**Deputy Supervisor Ruso:** Licensing fee.

**Supervisor Dellisanti:** Okay.

**Deputy Supervisor Ruso:** That's about \$1,000.

**Tax Collector Jordan:** And for the Personal Service it is higher than what I was getting. I know we got a 2 percent raise, is that for Elected Officials or is that for Appointed like I am for the Clerk? I don't know which line it was supposed to be under either the Elected or the...

**Supervisor Dellisanti:** You're on the correct line, you actually got I think a \$70 raise in here.

**Tax Collector Jordan:** So that does go for the Elected.

**Councilmember VanEtten:** Not all of them.

**Supervisor Dellisanti:** Not all of them, but you did, yes.

**Deputy Supervisor Ruso:** I have to say that looking at this week in and week out you turn into a zombie looking at the numbers and honestly the small dollar figures, obviously when you see a change such as was brought forward by Alta Turner when you see big money, and I think that there was in effect small numbers and sometimes they don't get the same scrutiny as the big numbers do and I think that's part of it honestly because I hadn't even seen that as well.

**Supervisor Dellisanti:** But you are getting a small raise.

**Deputy Supervisor Ruso:** For everyone who knows, this is not the final budget so this is the time to say something in the event that there's things that could would should be done.

**Rich Guthrie:** Just out or curiosity, I'm looking in here for Municipal Court Services. How has the revenues generated by the Court been reflected in the budget over the course of these years. I'm looking for the line.

**Councilmember Ruso:** It's on the first page of the detail, following the Summary page. You'll find it two-thirds of the way down on the bottom, A2610. Our Courts have gone from \$160,000 in 2013 to \$130,000, \$108,000, and then we brought it up to \$110,000, but we didn't make that mark and it doesn't look like we are going to. Actually we brought it down from the Tentative to the Preliminary Budget \$94,000 and I'm not sure that's going to be accomplished.

**Supervisor Dellisanti:** The numbers have been consistently coming down since 2013.

**Councilmember Ruso:** So if you look at the last four years, we've gone from a budget of \$160,000 to \$94,000.

**Rich Guthrie:** A2610, is that the line item you are referring to?

**Supervisor Dellisanti and Councilmember Ruso:** That is correct.

**Councilmember Ruso:** We do anticipate it to be declining, it depends on who writes tickets and where they write them is seemingly part of it.

**Rich Guthrie:** Good job, thank you.

**Supervisor Dellisanti:** Thank you, good question. I wanted to bring that up. I'm glad you reminded me about the revenue. Any other questions on the budget?

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**Chris Frey:** 32 Mill Street. When I looked at the overall plan, I find the mention of looking into water supply for the hamlet of New Baltimore as not a specific goal, but something suggested. As a relative newcomer here, I find that elected officials seem to have been paralyzed even disgusted because of such a fight over here before I got here. I don't know much about that, I'm always dismayed there is no water system in the hamlet of New Baltimore. So I'm all about trying to figure out why. In the budget, is there anything set aside to continue research for that or is it just going to sort of drop out of the sky or accepting suggestions from people. How are you pursuing that, if you are?

**Councilmember VanEtten:** Well, actually we've looked into grants. We have a grant writer and we looked into any grants. We have nothing that's come down that we qualify for. Other than grants, we can't afford to put a water system into the hamlet so we just have to keep trying.

**Chris Frey:** How?

**Councilmember VanEtten:** Delaware Engineering, any grants that come through they send us the information and we read through them to see what the qualifications are and if we would qualify. That's how we do it.

**Chris Frey:** Thank you.

**Dot Davis:** Under your General Fund for Special Districts, what are the Miscellaneous Incomes, Page 4 B?

**Councilmember Ruso:** What Special Fund are you looking at?

**Dot Davis:** Where it says Medway Fire Department and it says Miscellaneous Income.

**Supervisor Dellisanti:** That's a very good question. You'd have to ask the fire department that question. These are the fire departments' budgets. They had their Public Hearing on the 18<sup>th</sup> of October. This is what they submitted to us; this is not part of the tax program for the Town.

**County Legislator Linger:** That is sometimes sale of equipment that's outdated, it may be income from Thruway calls, that sort of thing.

**Supervisor Dellisanti:** It's all positive.

**County Legislator Linger:** It's income; it's minimal. As a Special District, they have to list it.

**Supervisor Dellisanti:** Any other questions on the Preliminary Budget? Hearing none, I'll make a Motion to close the Public Hearing at 6:28 PM, seconded by Councilmember Ruso. Any questions or comments from the Board? Hearing none,

AYES: Dellisanti, Ruso, Briody, Irving, VanEtten

NAYS:

ABSTAIN:

ABSENT:

**Supervisor Dellisanti:** Thank you all for your comments and questions; we appreciate it.

Respectfully Submitted,

Barbara M. Finke  
Town Clerk