

# DRAFT

**COUNTY OF GREENE  
TOWN OF NEW BALTIMORE  
PUBLIC HEARING REGARDING PRELIMINARY 2012 BUDGET  
MONDAY, OCTOBER 24, 2011-page 1**

Supervisor O'Rorke called the public hearing to order at 7:00 pm and the Pledge of Allegiance was said. Also attending: Councilwoman Finke, Councilman Norris, Highway Superintendent Jordan, Town Clerk Brooks, and 21 members of the public. Absent: Councilmen Byas and Meredith.

As required in statute, Supervisor presented the 2012 Tentative Budget at the September 26, Town Board Work Meeting. The Tentative Budget does not include pay raises for Town employees, elected or appointed officials. While Town employees are experiencing the same increases in cost of gas, food for their tables and heating their homes, Supervisor thanks all employees and department heads for their cooperation to decrease Personal Services by \$25,000 over 2011 Budget; the 2012 Budget holds a \$24,000 increase in Employee Benefits primarily from the mandatory retirement payments. The General Fund has expenditure decreases of \$43,046 and a decrease in revenues of \$30,603. There is a \$10,946 decrease in Use of Fund Balance and \$12,500 decrease in the Tax Levy. The Highway Fund has an increase in expenditures of \$39,918, including \$30,000 of additional expenditures for capital purchases.

Supervisor clarified, regarding Consolidated Highway Improvement Program (CHIPS), in the past the Town Board has not appropriated the full amount of prior year's CHIPS money when preparing the next year's budget, exercising caution as to New York State's commitment to funding of the program. Looking at prior 6 years' closed budgets, it appears that the Town has always received the full amount of the CHIPS; the 2012 Tentative Budget allocates the full amount of CHIPS. The 2012 Highway Budget allocates \$40,000 of the Highway Fund Balance. The Town-wide Budget has no debt; there is only debt in Sewer District #1.

On October 10, the Town Board adopted the Preliminary Budget with two changes: increase expenditures in Central Data Processing by \$2,300 and a corresponding increase in use of Fund Balance. With that, Supervisor is happy to meet with anyone to answer questions; she read the Meeting Rules, adding that all comment must relate to the Town 2012 Budget. Councilwoman Finke kept time.

Bob Knighton congratulated the Town Board for coming in with a tax decrease, asked if each Board member provided input on each of their departments for the budget, and with a career at Department of Transportation, commented that in 30 years he hasn't seen CHIPS cut. Diane Louis commented regarding proposed increase for technology: when current vendor was selected, no Request for Proposal was issued and good government process was not employed to obtain best technology. Instead the Town contracted with a company who has been fuzzy about what the Town contracted for, they fail to issue reports of what has been done and what needs to be done, or has not been shared beyond the Technology Committee, although requested repeatedly by the public. Instead they have attempted to vilify Town Clerk and insult the Town Supervisor. Her opinion is that the quality of website is not as good as when managed by Town resident. Given these statements, she feels the additional money is better spent on summer youth program.

Toni Campbell, Director of Summer Recreation, acknowledges that money is very tight and, with Lynn Wallace and Pam Trombley, invites members of the community to meet with them as they look to fundraise and provide good play for the children in the parks, and hope they return as future parents and business owners. She asks for ideas: chicken bbq, trash and treasure/bake sales, working with seniors as much as possible.

Pam Trombley said community involvement is very important to attract business but if you want young families to live here, youth programs are important.

Lynn Wallace hopes to expand effort to a youth advisory council; as part of Greene County's Youth Advisory Board and Health Care Consortium, she knows if we do not keep youth and provide for them, they will not come back. We want youth program in summer, family nights, popcorn nights, and to raise money; 7-8 parents are involved already. She asked to put meeting announcement in newsletter to partner with seniors, too.

Lisa Benway asked if local businesses can simply donate; answer: yes.

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With no more speakers, Supervisor commented that she contacted Terri McGee Ward, at the county's youth offices, and learned of joint programs being funded: Town/Village of Athens and Town/Village of Coxsackie. Others may exist but are not applying to Greene County for county and state aid. If grants from state and county were reinstated/funded again, they could be added back in to the budget, expenditures increased to that same amount, and it would not affect the tax levy or anything. Grants received previously were approximately \$1,920/state and \$800/county.

Lynn Wallace added that possible grant donors are being contacted for grants: CSX grants could be \$0-2500; Serta; Walmart \$1,000-25,000; Hamburger Helper has park/community programs; and Owens Corning. For many applications 501C status is required; Supervisor responded to this question since there were no other speakers signed up. Some towns are setting up separate groups for their parks, including 503C for non-profit status; Attorney Wukitch is researching cost for Town to establish this; Town of Athens does this for a variety of groups. Supervisor doesn't believe the AgFest has that status and wonders if we could come up with an 'umbrella' since the Town cannot fundraise; there would be an expense for 501C. Lynn Wallace said all these grants she's researched require 501C status to be eligible.

Bob Knighton is on the board of a 501C3 and would be willing to speak to other board members about it. New Baltimore Conservancy did that in the past for the Farmers' Market.

Supervisor thanked Lynn, Pam and Toni for a great summer rec program, the Town is spread over 3 school districts, it provides a good time getting together, good to see children outside to play, and some do not want to go home. Lynn would like to see movie and popcorn nights to mix and mingle, and a block party.

Councilman Norris said Bicentennial Committee raised \$3,000 with its shirts, email and word of mouth, demonstrating a tremendous outreach by the business community; Councilman Norris offered to help them to use that method.

Lynn Wallace asked for announcement in next newsletter; Councilwoman Finke said next newsletter is January 2012.

Supervisor asked for comments from the Town Board.

Councilman Norris asked how many enrolled in 2011 Summer Rec? Toni Campbell answered 62 children were enrolled, averaging 42 /day, and photos were taken by Lynn and Leah Leonard, adding that fire prevention day was amazing; they like to document the summer. Lynn Wallace spoke about the need for signed releases from parents to run the photos on the website. Program runs 4 weeks each year.

Councilman Norris said he received the departmental budget sheets from Supervisor, he completed them for his departments, and returned them all to Supervisor O'Rorke.

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

**Motion Carried    Ayes- 3    Finke, O'Rorke, Norris  
                             Nays- 0    Byas, Meredith**

The public hearing was adjourned at 7:29 p.m.

Respectfully,

Janet A. Brooks  
Town Clerk