

DRAFT

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 1**

OPENING REGULAR TOWN BOARD MEETING

Supervisor O'Rorke called the meeting to order at 7:02 pm and the Pledge of Allegiance was said. Also attending: NYS Senator Cecilia Tkaczyk, Greene County Legislature Chair Wayne Speenburgh, Greene County Legislator James Van Slyke, Greene County Legislator Charles Martinez, Councilwomen Benway and Finke, Councilman Norris, Attorney for the Town Wukitsch, Highway Superintendent Jordan, Town Clerk Brooks, and 26 members of the public who signed the attendance sheet.

Absent: Councilman Meredith.

PRESENTATION- Van Slyke Family Farm

Supervisor remarked that the Board will be diverting from usual agenda format tonight, with a special recognition for special residents of the Town. However, before presentation she would like to recognize special guests, and introduced NYS Senator Cecilia Tkaczyk.

NYS Senator Cecilia Tkaczyk stated she grew up on a dairy farm; it was difficult and is important to support farms and support our farmers. She is here tonight to recognize their work done over the years, and the next generation, and that this farm is still farming, important to celebrate farmers that are pushing ahead, without farming we do not have local produce and milk. She serves on agriculture committee, is an advocate, many of her colleagues do not have that experience, and tries to help those who don't have that experience to have opportunities to speak with farmers, inviting her colleagues from NYC to come and visit, more conversations to continue this.

Supervisor introduced Greene County Legislature Chair Wayne Speenburgh.

Greene County Legislature Chair Speenburgh grew up on a farm, probably should have invited politicians to come before regulations drove many out of farming with actual cows and by hand. Not only is it good for what we need, it is good for family values to know hard work. Town Board would like to act to honor heritage and commitment.

Supervisor reminded that, since the Town's earliest days, farming has held a crucial place in our economy and culture. Farmers play an important role in our society, of course they feed us; in addition illustrate valuable virtues such as hard work, initiative, and self-sufficiency. Farming has long been the back bone of the economy in New Baltimore, along with providing the social structure for our community, which was illustrated by our barn dances held in the Town over the last few years. Farming is not only part of our past; it is part of our present and our future. The Town has placed a great deal of value on our agriculture community and has enacted local laws to preserve and encourage farming in our town. It is both a look at history and the town's future in farming that we recognize the Van Slyke Family and their contribution to our agricultural community. To commemorate 300 years of farming in New Baltimore we offer the following resolution:

**NOVEMBER 11, 2013
RESOLUTION HONORING THE VAN SLYKE FAMILY ON 300 YEARS OF FARM
OPERATION**

WHEREAS by 1713 the Van Slykes first settled in what is today the Town of New Baltimore; Teunis Van Slyke built a stone house near the river and started farming south of the present day hamlet of New Baltimore; and

WHEREAS later in the 1700's the Van Slykes moved to the west, along what is today State Route 144 between the New York State Thruway and US Route 9W; that stone house stands today; and

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 2**

DRAFT

WHEREAS a later Teunis Van Slyke served as the first town supervisor of the Town of New Baltimore in 1811 and resided at the current Van Slyke farm on Dean's Mill Road. One of the barns standing on that property today dates from the early 1800's. The large barn, with the bridge to the upper floor, was built in 1859; and

WHEREAS Bronk Van Slyke served as town supervisor of New Baltimore from 1904-1907; and

WHEREAS the Van Slyke farm today, operated by Bronk (named for his grandfather) and Edgar, is one of the two remaining dairy farms in the Town of New Baltimore, shipping approximately 2500 pounds of milk every two days, and milking about 25 cows every day, twice a day, recently certified for the premium quality of its milk; and

WHEREAS in 2005 overwhelming respondents to the Citizens Planning Advisory Group said that farms are part of the rural character and history, provide open space and views, and encourage the continuation of our farming heritage and the protection of working farmlands, and

WHEREAS since 2007 the Town has adopted the Right to Farm Law, established the Agriculture Committee and the Farmers' Market, to protect and promote farming.

NOW, THEREFORE, BE IT RESOLVED that the Town Board of the Town of New Baltimore does hereby acknowledge the significance of 2013 as the 300th anniversary of the Van Slyke family's importance in farming and in service to the Town of New Baltimore, continuing through generations of the Van Slyke family, and hereby honors the Van Slyke family for reminding us of the Town's agricultural past and leading us to a bright future for farming in New Baltimore, and

BE IT FURTHER RESOLVED that this Resolution shall be suitably framed thrice and presented to Bronk, Judy and Edgar Van Slyke.

Supervisor moved, seconded by Councilman Norris. No discussion. The adoption of the foregoing Resolution was duly put to a vote, and upon roll call, the vote was as follows:

ROLL CALL VOTE: BENWAY-AYE FINKE-AYE MEREDITH-Absent

NORRIS-AYE O'RORKE-AYE

Adopted

APPROVAL OF MINUTES

Minutes of **July 22, 2013 Combined Regular and Work Meeting**, tabled from the August 12, 2013 Regular Meeting, September 9, 2013 Regular Meeting, October 14, 2013 Regular Meeting due to insufficient attendance by Board members. With Councilman Meredith's absence; there is insufficient attendance by Board members; the unapproved minutes are posted in draft form on website; Supervisor hopes Councilman Meredith will be present at December 9, 2013 Regular Meeting.

Regarding the minutes of **October 28, 2013 Public Hearing for 2014 Preliminary Budget** submitted by the Town Clerk, **Supervisor moved and was seconded by Councilwoman Benway.** No further discussion. The adoption of the foregoing Motion was duly put to a vote, and the vote was as follows:

BENWAY-AYE FINKE-AYE MEREDITH-Absent

NORRIS-AYE O'RORKE-AYE

Motion Carried

Regarding the minutes of **October 28, 2013 Town Board Work Meeting** submitted by the Town Clerk, **Supervisor moved and was seconded by Councilman Norris.** No further

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 3

DRAFT

discussion. The adoption of the foregoing Motion was duly put to a vote, and the vote was as follows:

BENWAY-AYE FINKE-Absent MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Motion Carried

PUBLIC COMMENT

Ellie Alfeld offered 1) reminds that Wednesday, November 13, is Food n Fun community luncheon, New Baltimore Reformed Church, donation, and reservations are helpful; 2) making a comment on the 2014 Budget, looking at budget stated in newsletter, \$178,000 and \$390,000 for fire districts, understands some difference, asks the Board's consideration that they work with fire company, understands that the NYS Thruway does not pay for fire, only ambulances and paramedics who can be billed, and she is paying for all these people. She suggests that rest area is responsible for over \$1 million in sales tax in Greene County budget; county should help with those Thruway expenses and, if not, possibly all the towns who border the NYS Thruway can help pick up these costs instead of Town footing the bill. Folks in Hunter share the sales tax but not the expenses we have; the difference of over \$150,000. She asks Town Board to focus, and consider giving New Baltimore Fire District 1 some relief, too much; adding encouragement to ride down Kings Road and see the trash. Supervisor asked how New Baltimore Fire District compared to other fire districts who service the Thruway; Ellie only compared Town's two fire districts and only Town residents. She is sure that other towns are impacted.

Kevin Kemniah added to Ellie's comment: when does the fire district come here and propose their budget?

Supervisor reminded the fire districts hold their own public hearing.

Councilman Norris added that fire districts are, like the Town, a taxing entity with the right to levy taxes to raise money to buy equipment and they operate outside the scope of the Town; if you have issues, you need to attend their meetings; he added the fire district gets return from the NYS Thruway, maybe \$20 per *call out*; this is a long-term issue. Ellie reminds of the million sales tax dollars coming in.

Rich Guthrie agrees this topic is very important, has been conversation in community, lack of interest in Albany, and citizens along the Thruway. Fire commissioners have regular meetings on second Thursday of each month; annual elections are held on December 10, with little if any community turnout.

CORRESPONDENCE

From Governor Andrew Cuomo- a letter acknowledging Veterans' Day, with gratitude for the selfless service of all those armed services veterans who have served this country.

From Columbia-Greene Humane Society- the 2014 contracts are here, must be approved and signed to have in place before January 1, 2014; municipalities without contracts on file are non-compliant with NYS Agriculture and Markets Law; CGHS cannot house animal without a valid signed contract on file. (Supervisor passed to Councilwoman Finke, animal control committee.)

From NYSDEC- CSX Transportation Inc has received their permit.

From Cargill, Incorporated- notice that New York State has awarded them the bid for salt. Town Board resolution was passed in order to purchase before that state bid was opened; Town is in compliance.

From Central Hudson- notice that Christmas décor may NOT be attached to their poles.

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 4

DRAFT

From NYS Public Service- information regarding power line from Marcy to Pleasant Valley- no vendor has been selected for that contract yet. Supervisor understands Governor has not chosen vendor provider.

OLD BUSINESS

Resolution to change CDHP Health Plan Deductible

Done at last meeting, Supervisor provided a quote from CDHP to the Board and a choice to stay with current or change to higher deductible. CDHP has served the Town for four years; 4 years ago Town began moving to a larger deductible. The Town created a Health Reimbursement Account (HRA) to set aside money to pay that deductible for the employees and the last vendor change made was an HRA 'swipe' card. Prior HRA vendor required employee to pay up front and apply for reimbursement. Broker Erin Nevins met with Town employees in October, one employee's claim has been investigated, CDHP did make a mistake and is in process of returning funds to that employee. Before the Town Board takes the next step, she reviewed that over the last two years Town has paid about 75% of the liability of the HRA (if every family member had to use up higher deductible); there is another month left to this year's plan. It is the recommendation of Councilwoman Benway and Supervisor, insurance committee, to continue the savings and go from the deductible of \$2,500 single/\$5,000 family to \$5,000 single/\$10,000 family; the rest of the plan remains the same. BlueShield (retirees) does not renew until January 1; vision and dental came in less than 5% increase over the year before, and appear to be the best value for the Town. Supervisor asked for questions? Councilman Norris asked whether the coverage remains the same; Supervisor answered coverage stays the same; it is *seamless* for employee. Town's annual premium goes down; Town's potential liability goes up. Based upon past two years we have saved over the traditional deductible program, from 86 to 50; 36.

**RESOLUTION
NOVEMBER 11, 2013**

**RESOLUTION TO AUTHORIZE CHANGE CDHP HEALTH INSURANCE
PROGRAM**

WHEREAS the contract for the CDHP health insurance coverage expires on November 30, 2013; and

WHEREAS in an effort to control and reduce the cost of health insurance for employees and retirees of the Town, alternative health insurance programs have been investigated; and

NOW, THEREFORE, BE IT RESOLVED that the Town Board of the Town of New Baltimore hereby authorizes the Supervisor to take the necessary actions to switch the Town's health plan with CDHP to the QEPOS2213 per the attached quotation.

BE IT FURTHER RESOLVED that all other health insurance programs will be renewed with no further changes.

Supervisor moved and was seconded by Councilwoman Benway. Supervisor asked to verify the plan number; Councilwoman Benway has. The adoption of the foregoing Resolution was duly put to a vote, and upon roll call, the vote was as follows:

**ROLL CALL VOTE: BENWAY-AYE FINKE-AYE MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Adopted**

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 5

DRAFT

NEW BUSINESS

Discussion of Unsafe Building pursuant to Section 34 of Town Code

The issue arose from the fire at the Keir property some days ago. Supervisor received a call from CEO Blaisdell, on scene at fire, asking for permission on behalf of the fire company to demolish the building; the fire company was requesting that approval from CEO Blaisdell. Supervisor understood he did not have that authority, she contacted senior CEO John Cashin who checked NYS Fire and Building Code; there was nothing that usurps our code section 34-8. Within 20 minutes, Town contacted the fire company that the Town could not authorize them to demolish without approval of the Town Board. There is some confusion as a vendor was called in to tear down the building and remained onsite for five hours; Supervisor is unsure why.

For this night, CEO Blaisdell provided an Unsafe Buildings Determination with photos on the property owned by Scott and Jennifer Keir whose house was involved in a massive fire October 30, 2013. As of Saturday, the homeowners have not demolished the building nor have they come in for demolition permit. When he inspected on Saturday he noted that people have been into the house even though it is taped and marked UNSAFE; he would like the Board to consider taking action under section 34.8 of the Town Code/ emergency process for a building, and recommends moving forward with demolition of what remains of the structure.

Supervisor reminded two different parts of this section: 1) a process to follow before the Town Board can demolish a building; 2) section 34.8 does provide for emergency process, no requirement of previous notice to the owner of the property. With that, she asked does the Town Board want to take either action?

Councilman Norris asked who will pay the demolition cost? Supervisor said even if Board acts in emergency, code provides that the cost goes first to homeowner and can be levied on property taxes. Attorney Wukitsch said first instance is request to the owner of the property to demolish. Councilman Norris commented it was a thorough burnout and asked whether insurance company had been there; Councilwoman Benway asked if insurance investigation has determined cause. Supervisor said insurance adjuster was there the day after the fire and has spoken with CEO Blaisdell three times. Councilman Norris asked what makes this fire different from other structure fires; the Town Board has not been asked in his experience. Supervisor could not answer because no fire has been brought to her attention in her tenure; perhaps some other fires the buildings weren't standing at the end. Ellie Alfeld recalled Lenny Stahl's on Alcove Road. Councilman Norris said with safety issue, it is hard to keep people out, owners want their memorabilia; why is this more unsafe?

John Cashin said the code enforcement officer has the ability to condemn a building, meaning it is unsafe at the time to occupy; he has turned over building with correction within 48 hours.

Also, Greene County wants a town to notify them in the event they end up owning them. Supervisor said Town code provides for that if the Board follows the regular section of the demolition code. If the Town Board decided the emergency route, you would end up surpassing that as you deem it an emergency; she asked can he answer for the other fires.

John Cashin condemned the Stahl fire, posted DO NOT OCCUPY; you allow contractor and insurance and homeowner may go back in at their own risk, and the town is protected by the UNSAFE placard.

Rich Guthrie questioned the sequence of events: was it at one time possible for the fire company to make this determination on the scene for the safety of the firefighters, rather than deferring to another entity? Had they moved ahead would that have been okay?

Supervisor said she cannot answer for the fire company's authority; when they are on the scene they are in control.

Attorney Wukitsch said if they feel threat to human life or adjoining property, they can take immediate action, but he doesn't believe that is what we're talking about here.

Supervisor understands they would have had the authority for safety of individuals.

Attorney Wukitsch said balancing public safety vs private property rights, strike that balance and protect property is what Town code tries to do, thus we go through a procedure of providing notice and opportunity to cure to homeowner and property owner, not just to take it down.

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 6**

DRAFT

Councilwoman Benway thought 12 days is kind of quick to do this, she would like to know homeowner and insurance company can do what they need to do. Supervisor said it sounds like Board will not act on an emergency basis.

Councilman Norris asked was state inspector there? Supervisor believes that night.

Councilman Norris asked if the file was closed; was the cause known or under investigation?

Supervisor did not know, and asked if Board wished to act pursuant to 34.2 of Code, giving homeowner some notice and get in contact with code enforcement officer to remedy situation, as has been done with other buildings in Town.

Attorney Wukitsch said prefers that, notice from him directing homeowner to undertake whatever action is necessary to remedy the condition and consult with building inspector. If they cannot reach agreement, the process is they have a right to a hearing before Town Board.

Supervisor reminds 30-60 day window.

John Cashin said if they do not want to rebuild, they want it removed from assessment, they must obtain a demo permit.

Attorney Wukitsch said there was a recommendation from Ray Blaisdell to demolish; he asked whether there was communication with the property owners at all?

Supervisor answered no, did not know where they are living, perhaps neighbors?

Councilman Norris would like to be assured that investigation is done, the paperwork in order, and no evidence is destroyed before demolished.

Supervisor said if the Board takes the other process, Attorney Wukitsch added a couple months total.

Supervisor said it gives the owners an opportunity to remedy it; make it safe.

Supervisor asked for Councilwoman Finke's thoughts.

Rich Guthrie asked, given procedural measures, Town will be held harmless if someone were to go in and be hurt?

Supervisor said yes, the placard is hung with tape and it is hard to keep it posted.

Attorney Wukitsch cannot forecast Town's liability, generally it would be the property owner.

Ellie Alfeld asked that, regarding demo permit, if they want it down, it must be done before March 1/ taxable status date.

Attorney Wukitsch said Town Board could table this until next month; the placards/signage are there, whatever necessary to safeguard public safety.

Clerk Brooks mentioned CEO Blaisdell had asked for a staple gun.

Resolution establishing rates for Water District #2

Town Board held a special informational meeting, Water District residents have been lucky with their previous rates in that Scheller Park had not had the increase that the Village of Cocksackie had had. Although not happy with the steep increase, they saw benefit of being able to turn on taps; Town Board discussed with them the need for operation and maintenance costs due to the district's water main break.

**RESOLUTION
NOVEMBER 11, 2013**

RESOLUTION TO ESTABLISH WATER DISTRICT #2 USE CHARGES FOR 2014

BE IT RESOLVED that the Town Board does hereby establish the following fees in accordance with the 2014 Budget for Water District #2:

User Fees minimal rate:	\$460.80 annually
Operation and Maintenance:	\$138.00 annually

Supervisor moved and was seconded by Councilman Norris. Councilwoman Finke asked what the increase was; Supervisor answered it was sent to the Board, from \$293 to \$460, adding that with the O&M it will put the district back in the black for their fund balance. Town does not set the rates; we buy the water from the Village and the Village tells us what the charge is.

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 7

DRAFT

Supervisor talked with mayor; this contract allows them to charge 180% of what they charge the Village of Coxsackie; Supervisor reminded the mayor that the 180% of x includes their operation and maintenance cost, then we have our own operation and maintenance in Town of New Baltimore. There is a pipe that brings the water to the District, but their operation and maintenance cost includes all the piping in the Village; the contract doesn't allow that to be figured separately. She added that the Town looked at meter costs, need one for Scheller Park and one for Kalkberg; about \$100,000, cost prohibitive. Councilman Norris asked will the Town bill quarterly; Supervisor said a change will be needed to the contract if Town bills quarterly. Councilman Norris reminded the district residents must still pay back the General Fund? Supervisor answered yes, they owe the General Fund, thus the O&M. The adoption of the foregoing Resolution was duly put to a vote, and upon roll call, the vote was as follows:

ROLL CALL VOTE: BENWAY-AYE FINKE-AYE MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Adopted

Resolution establishing rates for Sewer District #1

Supervisor reminded the Sewer District is invoiced by points, Water District by meter.

RESOLUTION
NOVEMBER 11, 2013

RESOLUTION TO ESTABLISH SEWER DISTRICT #1 USE CHARGES FOR 2014

BE IT RESOLVED that the Town Board does hereby establish the following fees in accordance with the 2014 Budget for Sewer District #1:

Debt Service:	\$26.7749
Operation and Maintenance:	\$35.9150

Councilman Norris moved and was seconded by Councilwoman Benway. No further discussion. The adoption of the foregoing Resolution was duly put to a vote, and upon roll call, the vote was as follows:

ROLL CALL VOTE: BENWAY-AYE FINKE-AYE MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Adopted

Board of Assessment Review Appointment

Councilman Norris, committee chair, said there were three applicants and committee was looking for someone with a different point of view; a network analyst met that criteria.

RESOLUTION
NOVEMBER 11, 2013

RESOLUTION TO APPOINT BOARD OF ASSESSMENT REVIEW MEMBER

BE IT RESOLVED that Mark Dupoise is hereby appointed to the Board of Assessment Review for a five-year period expiring September 30, 2018.

Councilman Norris moved and was seconded by Councilwoman Benway. No discussion. The adoption of the foregoing Resolution was duly put to a vote, and upon roll call, the vote was as follows:

ROLL CALL VOTE: BENWAY-AYE FINKE-NAYE MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Adopted

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 8**

DRAFT

Supervisor asked clerk to describe this need; a new vendor involved; Clerk recalled a five-year period with prior vendor; agreement must be filed by December 15, 2013 to continue the privilege to sell sporting licenses.

**RESOLUTION
NOVEMBER 11, 2013**

**RESOLUTION AUTHORIZING TOWN CLERK TO SIGN LICENSE ISSUING
AGREEMENT**

BE IT RESOLVED that Town Clerk Janet Brooks has the authority to sign a License Issuing Agent contract with New York State Department of Environmental Conservation for the sale of hunting and fishing licenses to our constituents.

Supervisor moved and was seconded by Councilwoman Benway. No discussion. The adoption of the foregoing Resolution was duly put to a vote, and upon roll call, the vote was as follows:

**ROLL CALL VOTE: BENWAY-AYE FINKE-AYE MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Adopted**

2013 Adopted Budget Amendment

Supervisor reviewed that the prior bookkeeper made health adjustments off the expenditures; bookkeeper now accrues/increases health reimbursements on the revenue line; this resolution simply amends that.

**RESOLUTION
NOVEMBER 11, 2013**

RESOLUTION TO AMEND 2013 BUDGET

BE IT RESOLVED that the following amendments to the 2013 budget are hereby adopted:

ACCOUNT CHANGE	CURRENT	AMENDED	
GENERAL FUND REVENUE			
A2771 EMPLOYEE HEALTH REIMB	0	12,000	12,000
TOTAL CHANGE			12,000
GENERAL FUND EXPENDITURES			
A9060.8 MEDICAL INSURANCE	58,500	70,500	12,000
TOTAL CHANGE			12,000

Supervisor moved and was seconded by Councilwoman Benway. No discussion. The adoption of the foregoing Resolution was duly put to a vote, and upon roll call, the vote was as follows:

**ROLL CALL VOTE: BENWAY-AYE FINKE-AYE MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Adopted**

DRAFT

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 9**

Supervisor reviewed.

Town of New Baltimore
SUMMARY OF TENTATIVE TOWN BUDGET
2014

CODE	FUND	APPROPRIATION AND	LESS	LESS	AMOUNT TO
		PROVISION FOR	ESTIMATED REVENUES	UNEXPENDED	BE RAISED
		OTHER USES		BALANCE	BY TAXES
A	GENERAL	628,699	272,350	60,549	295,800
DA	HIGHWAY	1,004,782	235,472	4,708	764,602
	TOTAL TOWN				
	SPECIAL DISTRICTS				
SL	LIGHTING DIST #1	21,000			21,000
SL	LIGHTING DIST #2	2,100			2,100
SW	WATER DIST #1	1,000			1,000
SW	WATER DIST #2				
SW	WATER DIST #3	1,300	1,000		300
SS	SEWER DIST #1				
SS	SEWER DIST #2	4,230	2,820		1,410
SM	AMBULANCE DIST #1	35,876	3,100	5,676	27,100
SM	AMBULANCE DIST #2	38,074	5,074		33,000
	TOTALS	1,737,061	519,816	70,933	1,146,312
	Midway Fire District	185,835	1,000	7,811	178,024
	New Baltimore Fire District	417,978	9,500	15,000	393,478

DRAFT

GENERAL FUND APPROPRIATIONS					
ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER'S TENTATIVE BUDGET 2014	ADOPTED BUDGET 2014
GENERAL GOVERNMENT SUPPORT					
TOWN BOARD					
Personal Services	A 1010.1	16,400	16,400	16,400	16,400
Equipment	A 1010.2	-	-	-	-
Contractual Exp.	A 1010.4	-	-	-	-
TOTAL		16,400	16,400	16,400	16,400
JUSTICES					
Personal Services	A 1110.1	17,927	21,220	21,220	21,220
Personal Services, clerk	A 1110.1	47,797	50,100	44,600	45,100
Equipment	A 1110.2	-	-	-	-
Contractual Exp.	A 1110.4	10,406	8,500	7,000	7,000
TOTAL		76,140	88,820	72,820	73,320
SUPERVISOR					
Personal Services	A 1220.1	7,925	7,925	7,925	7,925
Personal Services, clerk	A 1220.1	4,000	1,000	1,000	1,000
Equipment	A 1220.2	-	-	-	-
Contractual Exp.	A 1220.4	10,835	13,820	15,000	15,000
TOTAL		19,760	22,725	23,925	23,925
AUDITING					
Personal Services	A 1320.1	-	-	-	-
Equipment	A 1320.2	-	-	-	-
Contractual Exp.	A 1320.4	-	500	-	-
TOTAL		-	500	-	-
TAX COLLECTION					
Personal Services	A 1330.1	6,430	6,430	6,430	6,430
Equipment	A 1330.2	-	-	-	-
Contractual Exp.	A 1330.4	3,338	3,700	2,500	2,500
TOTAL		9,778	10,130	8,930	8,930
ASSESSOR					
Personal Services	A 1355.1	20,758	20,758	20,758	20,758
Personal Services, clerk	A 1355.1	12,757	15,900	15,900	16,000
Equipment	A 1355.2	-	-	-	-
Contractual Exp.	A 1355.4	4,188	3,300	3,300	3,300
TOTAL		37,498	39,958	39,958	40,117
TOWN CLERK					
Personal Services	A 1410.1	28,560	28,846	28,846	29,669
Personal Services, deputy	A 1410.1	8,608	10,500	10,500	10,605
Equipment	A 1410.2	-	-	-	-
Contractual Exp.	A 1410.4	2,778	2,100	2,300	2,300
TOTAL		39,446	41,446	41,646	42,574
ATTORNEY					
Personal Services	A 1440.1	-	-	-	-
Equipment	A 1440.2	-	-	-	-
Contractual Exp.	A 1420.4	16,008	-	-	-
Contractual Exp.	A 1420.4	30	-	-	-
Contractual Exp.	A 1420.4	2,605	-	-	-
Contractual Exp.	A 1420.4	125	20,000	18,000	18,000
TOTAL		18,872	20,000	18,000	18,000
ENGINEER					
Personal Services	A 1440.1	-	-	-	-
Equipment	A 1440.2	-	-	-	-
Contractual Exp.	A 1440.4	9,102	500	-	-
TOTAL		9,102	500	-	-
RECORDS MANAGEMENT					
Personal Services	A 1460.1	612	1,500	1,500	1,500
Equipment	A 1460.2	-	-	-	-
Contractual Exp.	A 1460.4	577	5,500	1,000	1,000
TOTAL		1,189	7,000	2,500	2,500
BUILDINGS					
Personal Services	A 1620.1	469	500	500	500
Equipment	A 1620.2	-	-	-	-
Contractual Exp.	A 1620.4	33,698	15,000	19,000	22,000
TOTAL		34,167	15,500	19,500	22,500
CENT. PRINTING & MAILING					
Personal Services	A 1670.1	-	-	-	-
Equipment	A 1670.2	-	-	-	-
Contractual Exp.	A 1670.4	4,285	5,000	500	500
TOTAL		4,285	5,000	500	500
CENT. DATA PROCESSING					
Personal Services	A 1680.1	-	-	-	-
Equipment	A 1680.2	-	-	-	-
Contractual Exp.	A 1680.4	4,567	5,500	2,500	2,500
TOTAL		4,567	5,500	2,500	2,500
SPECIAL ITEMS					
Unallocated Insurance	A 1910.4	24,556	28,000	28,000	28,000
Municipal Assoc. Dues	A 1920.4	1,073	1,100	1,100	1,100
Judgement & Claims	A 1950.4	-	-	-	-
Contingent	A 1900.4	-	5,000	5,000	5,000
Education	A 1901.4	1,500	1,500	1,000	1,000
TOTAL		27,131	35,600	35,100	35,100
TOTAL GENERAL GOVERNMENT SUPPORT					
		298,315	306,039	281,779	286,372
PUBLIC SAFETY					
ADMINISTRATION					
Personal Services	A 3010.1	-	-	-	-

DRAFT

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 11**

Equipment	A 3010.2	-	-	-	-	-
Contractual Exp.	A 3010.4	535	-	600	600	600
TOTAL		535	600	600	600	600
POLICE & CONSTABLE						
Personal Services	A 3120.1	-	-	-	-	-
Equipment	A 3120.2	-	-	-	-	-
Contractual Exp.	A 3120.4	1,700	1,700	1,700	1,700	1,700
TOTAL		1,700	1,700	1,700	1,700	1,700
TRAFFIC CONTROL						
Personal Services	A 3310.1	-	-	-	-	-
Equipment	A 3310.2	-	-	-	-	-
Contractual Exp.	A 3310.4	4,119	4,200	1,200	1,200	1,200
TOTAL		4,119	4,200	1,200	1,200	1,200
CONTROL OF DOGS						
Personal Services	A 3510.1	3,950	4,950	3,950	3,950	3,950
Equipment	A 3510.2	-	-	-	-	-
Contractual Exp.	A 3510.4	1,883	2,000	1,500	1,500	1,500
TOTAL		5,833	6,950	5,450	5,450	5,450
SAFETY INSPECTION						
Personal Services	A 3620.1	17,538	17,000	15,000	15,000	15,000
Equipment	A 3620.2	-	-	-	-	-
Contractual Exp.	A 3620.4	2,283	2,150	2,000	2,000	2,000
TOTAL		19,821	19,150	17,000	17,000	17,000
TOTAL PUBLIC SAFETY		31,999	32,600	25,950	25,950	25,950
HEALTH						
BOARD OF HEALTH						
Personal Services	A 4010.1	-	-	-	-	-
Equipment	A 4010.2	-	-	-	-	-
Contractual Exp.	A 4010.4	-	500	500	500	500
TOTAL		-	500	500	500	500
REGISTRAR						
Personal Services	A 4020.1	-	-	-	-	-
Equipment	A 4020.2	-	-	-	-	-
Contractual Exp.	A 4020.4	880	880	880	880	880
TOTAL		880	880	880	880	880
PUBLIC HEALTH, OTHER						
Personal Services	A 4050.1	-	-	-	-	-
Equipment	A 4050.2	-	-	-	-	-
Contractual Exp.	A 4050.4	-	-	-	-	-
TOTAL		-	-	-	-	-
TOTAL HEALTH		880	1,380	1,380	1,380	1,380

DRAFT

TRANSPORTATION					
SUPT. OF HIGHWAYS					
Personal Services	A 5060.1	52,480	53,004	53,004	53,004
Equipment	A 5060.2	-	-	-	-
Contractual Exp.	A 5060.4	400	100	100	100
TOTAL		52,880	53,104	53,104	53,104
GARAGE					
Personal Services	A 5132.1	-	-	-	-
Equipment	A 5132.2	-	-	-	-
Contractual Exp.	A 5132.4	25,503	19,500	13,000	13,000
TOTAL		25,503	19,500	13,000	13,000
STREET LIGHTING					
Personal Services	A 5182.1	-	-	-	-
Equipment	A 5182.2	-	-	-	-
Contractual Exp.	A 5182.4	2,407	2,400	2,400	2,400
TOTAL		2,407	2,400	2,400	2,400
TOTAL TRANSPORTATION		80,890	75,204	68,504	68,504
ECONOMIC ASSISTANCE AND OPPORTUNITY					
VETERAN SERVICES					
Personal Services	A 6510.1	-	-	-	-
Equipment	A 6510.2	-	-	-	-
Contractual Exp.	A 6510.4	-	700	700	700
TOTAL		-	700	700	700
PROGRAMS FOR AGING					
Personal Services	A 6772.1	-	-	-	-
Equipment	A 6772.2	-	-	-	-
Contractual Exp.	A 6772.4	375	1,500	1,500	1,500
TOTAL		375	1,500	1,500	1,500
ECONOMIC DEVELOPMENT					
Personal Services	A 6989.1	-	-	-	-
Equipment	A 6989.2	-	-	-	-
Contractual Exp.	A 6989.4	1,067	900	100	100
TOTAL		1,067	900	100	100
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		1,442	3,100	2,300	2,300
CULTURE & RECREATION					
RECREATION ADMIN.					
Personal Services	A 7020.1	1,900	1,900	1,900	1,900
Equipment	A 7020.2	-	-	-	-
Contractual Exp.	A 7020.4	-	-	-	-
TOTAL		1,900	1,900	1,900	1,900
PLAYGROUNDS					
Personal Services	A 7140.1	1,578	1,900	500	500
Equipment	A 7140.2	-	2,400	-	-
Contractual Exp.	A 7140.4	6,766	3,000	3,000	3,000
Contractual Exp.	A 7140.4P	21,128	-	-	-
TOTAL		29,472	7,300	3,500	3,500
YOUTH PROGRAMS					
Personal Services	A 7310.1	5,550	1,500	1,500	1,500
Equipment	A 7310.2	-	-	-	-
Contractual Exp.	A 7310.4	1,600	-	-	-
TOTAL		7,150	1,500	1,500	1,500
HISTORIAN					
Personal Services	A 7510.1	1,560	1,560	1,560	1,560
Equipment	A 7510.2	-	-	-	-
Contractual Exp.	A 7510.4	-	100	100	100
TOTAL		1,560	1,660	1,660	1,660
CULTURAL PROGRAMS					
Personal Services	A 7980.1	-	-	-	-
Equipment	A 7980.2	-	-	-	-
Contractual Exp.	A 7980.4	1,815	1,500	1,500	1,500
TOTAL		1,815	1,500	1,500	1,500
TOTAL CULTURE & RECREATION		40,166	13,860	10,060	10,060
HOME & COMMUNITY SERVICES					
ZONING					
Personal Services	A 8010.1	1,995	1,900	1,900	1,900
Personal Services, clerk	A 8010.1	2,417	1,800	1,800	1,800
Equipment	A 8010.2	-	-	-	-
Contractual Exp.	A 8010.4	148	200	200	200
TOTAL		4,560	3,900	3,900	3,900
PLANNING					
Personal Services	A 8020.1	6,858	6,900	6,900	6,900
Personal Services, clerk	A 8020.1	10,490	12,300	12,000	12,000
Equipment	A 8020.2	-	-	-	-
Contractual Exp.	A 8020.4	176	400	400	400
TOTAL		17,524	19,600	19,300	19,300
REFUSE & GARBAGE					
Personal Services	A 8160.1	7,434	7,000	8,300	8,300
Equipment	A 8160.2	-	-	-	-
Contractual Exp.	A 8160.4	3,192	3,000	3,500	3,500
TOTAL		10,626	10,000	11,800	11,800

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 13**

DRAFT

TOTAL HOME & COMMUNITY SERVICES		34,700	35,200	35,400	35,400	35,400
EMPLOYEE BENEFITS						
State Retirement	A 9010.8	31,415	33,818	33,515	33,515	33,515
Social Security	A 9030.8	20,289	23,148	21,720	21,720	21,720
Workers Comp	A 9040.8	5,595	4,565	5,200	5,200	5,200
Life Insurance	A 9045.8	-	-	-	-	-
Unemployment Insurance	A 9050.8	-	-	-	-	-
Disability Insurance	A 9055.8	(122)	600	600	600	600
Meds. & Medical Insurance	A 9060.8	67,156	70,300	67,000	67,000	73,000
TOTAL		122,333	132,631	128,035	128,035	134,035
DEBT SERVICE						
PRINCIPAL						
Serial Bonds	A 9710.6	-	-	-	-	-
Stanuary Bonds	A 9720.6	-	-	-	-	-
Bond Anticipation	A 9730.6	-	-	-	-	-
Capital Notes	A 9740.6	-	-	-	-	-
Budget Notes	A 9750.6	-	-	-	-	-
Tax Anticipation	A 9760.6	-	-	-	-	-
Revenue Anticipation	A 9770.6	-	-	-	-	-
Installment Purchases	A 9785.6	-	-	-	-	-
TOTAL		-	-	-	-	-
INTEREST						
Serial Bonds	A 9710.7	-	-	-	-	-
Stanuary Bonds	A 9720.7	-	-	-	-	-
Bond Anticipation	A 9730.7	-	-	-	-	-
Capital Notes	A 9740.7	-	-	-	-	-
Budget Notes	A 9750.7	-	-	-	-	-
Tax Anticipation	A 9760.7	-	-	-	-	-
Revenue Anticipation	A 9770.7	-	-	-	-	-
Installment Purchases	A 9785.7	-	-	-	-	-
TOTAL		-	-	-	-	-
INTERFUND TRANSFERS						
TRANSFERS TO:						
Transfer to Highway Fund	A 9901.9	53,000	81,000	66,036	66,036	64,372
Transfer to Parks Reserve	A 9901.9	-	1,000	-	-	-
Contributions to Other Funds	A 9961.9	-	-	-	-	-
TOTAL		53,000	82,000	66,036	66,036	64,372
TOTAL APPROPRIATIONS		663,679	682,914	619,444	622,444	628,699

		GENERAL FUND ESTIMATED REVENUES				
ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER'S TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED BUDGET 2014
OTHER TAX ITEMS						
Real Property Taxes	A 1001	281,157	293,822	299,800	299,800	299,800
Payments in Lieu of Taxes	A 1002	22,966	23,641	23,000	23,000	23,000
Interest and penalties on Real Property Taxes	A 1003	9,698	8,000	9,300	9,300	9,300
Cable Franchise Fee	A 1170	21,528	21,900	21,200	21,200	21,200
DEPARTMENTAL INCOME						
Tax Collection Fees	A 1232	-	-	-	-	-
Adoption Fees	A 1250	-	-	-	-	-
Club Fees	A 1255	1,977	4,300	1,100	1,100	1,100
Recycling Fees	A 1255.1	246	250	250	250	250
Safety Inspection Fees	A 1560	-	-	-	-	-
Port & Rec Charges	A 2001	-	-	-	-	-
Recreation Contributions	A 2012	-	-	-	-	-
Special Recreation	A 2025	-	-	-	-	-
Facility Charges	A 2025	-	-	-	-	-
Museum Charges	A 2090	-	-	-	-	-
Zoning Fees	A 2110	100	100	100	100	100
Planning Fees	A 2115	500	500	500	500	500
Garbage Payment	A 2130	-	-	-	-	-
State of Community Link	A 2190	-	-	-	-	-
Charges for Gen. Services	A 2192	-	-	-	-	-
County Aid	-	-	-	-	-	-
Youth Program Grants	A 2506.1	-	-	-	-	-
USE OF MONEY AND PROPERTY						
Interest and Earnings	A 2401	2,538	2,500	2,000	2,000	2,000
Rental of Real Property	A 2410	-	-	-	-	-
FEES AND PROFITS						
Business & Occup. Lic.	A 2501	-	-	-	-	-
Games of Chance	A 2590	-	-	-	-	-
Bingo License	A 2590	-	-	-	-	-
Tag License	A 2544	2,500	2,500	4,400	4,400	4,400
Bulldozing Permit	A 2555	16,674	11,000	11,000	11,000	11,000
Permit, other	A 2590	416	500	500	500	500
FINES & FORFEITURES						
Fines and Forfeited Bail	A 2610	102,162	160,000	150,000	150,000	150,000
Fines, Dog Cases	A 2611	-	-	-	-	-
SALES OF PROPERTY AND COMPENSATION FOR LOSS						
Sales of Scrap	A 2650	-	-	-	-	-
Minor Sales, other	A 2655	-	-	-	-	-
Sales of Real Property	A 2660	-	-	-	-	-
Sales of Equipment	A 2665	-	-	-	-	-
Insurance Recoveries	A 2680	-	-	-	-	-
MISCELLANEOUS						
Refunds of Prior Year	-	-	-	-	-	-

DRAFT

Expenditures:	A 2701				
Gifts and Donations	A 2705	3,463			
Endowment and Trust					
Fund Income	A 2755				
Other Institutional					
Revenues					
Miscellaneous	A 2770	874			
Employee Health Plans	A 2771	12,031			6,000
INTERFUND REVENUES					
Interfund Revenues	A 2801				
STATE AID					
Int Capital	A 3001	12,623	11,000	12,000	15,000
Mortgage Tax	A 3005	52,406	53,000	51,000	51,000
Coast Grant	A 3021				21,000
Youth Programs	A 3820	3,921			
Road Prop Tax	A 3840				
FEDERAL AID					
Civil Defense	A 4305				
Public Works Employment	A 4390				
Programs for Aging	A 4772				
Emergency Disaster					
Assistance	A 4860	31,933			
INTERFUND TRANSFER					
Interfund Transfer	A 5001				
TOTAL ESTIMATED REVENUES		617,790	605,113	562,150	568,150
APPROPRIATED					
FUND BALANCE		45,880	78,301	57,204	60,549

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 15**

DRAFT

DEBT SERVICE					
PRINCIPAL					
Serial Bonds	DA 9710.6	-	24,500	24,500	24,500
Statutory Bonds	DA 9720.6	-	-	-	-
Bond Anticipation	DA 9730.6	-	-	-	-
Capital Notes	DA 9740.6	-	-	-	-
Budget Notes	DA 9750.6	-	-	-	-
Tax Anticipation	DA 9760.6	-	-	-	-
Revenue Anticipation	DA 9770.6	-	-	-	-
Installment Purchase	DA 9780.6	-	-	-	-
TOTAL		-	24,500	24,500	24,500
INTEREST					
Serial Bonds	DA 9710.7	-	2,560	2,560	2,560
Statutory Bonds	DA 9720.7	-	-	-	-
Bond Anticipation	DA 9730.7	-	-	-	-
Capital Notes	DA 9740.7	-	-	-	-
Budget Notes	DA 9750.7	-	-	-	-
Tax Anticipation	DA 9760.7	-	-	-	-
Revenue Anticipation	DA 9770.7	-	-	-	-
Installment Purchase	DA 9780.7	-	-	-	-
TOTAL		-	2,560	2,560	2,560
INTERFUND TRANSFERS					
TRANSFERS TO:					
Capital Reserve	A 9950.9	-	-	-	-
TOTAL INT FUND TRANS		-	-	-	-
TOTAL APPROPRIATIONS		946,346	1,048,252	1,001,938	1,006,646
				1,006,646	1,004,782

HIGHWAY ESTIMATED REVENUES						
		ACTUAL LAST YEAR	BUDGET THIS YEAR AS AMENDED	BUDGET OFFICER'S TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
ACCOUNTS	CODE	2012	2013	2014	2014	2014
LOCAL SOURCES						
Real Property Taxes	DA 1001	749,855	764,602	764,602	764,602	764,602
Payments in Lieu of Taxes	DA 1040	28,332	28,332	28,000	28,000	21,000
Services for Other Governments	DA 2300	-	-	-	-	-
Interest and Earnings	DA 2401	1,791	1,500	1,000	1,000	1,000
Rental of Equipment	DA 2416	-	-	-	-	-
Other Governments	DA 2663	6,000	11,100	-	-	-
Sale of Equipment	DA	-	-	-	-	-
Miscellaneous	DA	-	-	-	-	-
STATE AID						
Consolidated Highway	DA 3501	112,613	142,318	142,300	142,300	142,300
Multi Modal	DA 3505	-	-	-	-	-
STMA	DA 3960	-	-	-	-	-
FEDERAL AID						
TEMA	DA 4960	14,476	-	-	-	-
DA 43		-	-	-	-	-
Other Projects		122,500	-	-	-	-
Interfund Transfer Gen Fund	DA 5031.1	55,000	-	-	-	-
Interfund Transfer Hwy Res	DA 5031.2	-	81,000	66,038	64,172	64,172
TOTAL ESTIMATED REVENUES		1,088,627	1,028,852	1,001,938	1,000,074	1,002,074
UNEXPENDED FUND BAL.			20,000		4,708	4,708

LIGHTING DISTRICT # 1						
		ACTUAL LAST YEAR	BUDGET THIS YEAR AS AMENDED	BUDGET OFFICER'S TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
ACCOUNTS	CODE	2012	2013	2014	2014	2014
APPROPRIATIONS						
Personal Services	SL 5182	-	-	-	-	-
Equipment	SL 5182	-	-	-	-	-
Contractual Exp.	SL 5182	21,553	20,000	18,500	18,500	18,500
TOTAL		21,553	20,000	18,500	18,500	18,500
TOTAL APPROPRIATIONS		21,553	20,000	18,500	18,500	18,500
REVENUES						
Property Taxes	SL 1001	15,900	15,900	19,583	19,580	19,980
Incises	SL 2401	32	20	20	20	20
TOTAL REVENUES		15,912	20,000	20,000	20,000	20,000
APPROPRIATED FUND BALANCE			2,000	-	-	-
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE			22,000	20,000	20,000	20,000

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 16

DRAFT

LIGHTING DISTRICT # 2						
	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER'S TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED BUDGET 2014
APPROPRIATIONS						
Personal Services	SL 5182.1	-	-	-	-	-
Equipment	SL 5182.2	-	-	-	-	-
Contractual Exp.	SL 5182.4	1,951	2,000	2,000	2,000	2,000
TOTAL		1,951	2,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS		1,951	2,000	2,000	2,000	2,000
REVENUES						
Property Taxes	SL 1001	2,000	2,000	2,000	2,000	2,000
Interest	SL 2401	0	-	-	-	-
TOTAL REVENUES		2,000	2,000	2,000	2,000	2,000
APPROPRIATED FUND BALANCE						
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE			2,000	2,000	2,000	2,000

WATER DISTRICT # 1						
	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER'S TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED BUDGET 2014
APPROPRIATIONS						
SOURCE OF SUPPLY						
Personal Services	SW 4320.1	-	-	-	-	-
Equipment	SW 4320.2	-	-	-	-	-
Contractual Exp.	SW 4320.4	563	563	563	563	563
Other Budgetary Purposes	SW 9620	-	400	437	437	437
TOTAL		563	963	1,000	1,000	1,000
TOTAL APPROPRIATIONS		563	963	1,000	1,000	1,000
REVENUES						
Property Taxes	SW 1001	650	963	1,000	1,000	1,000
Interest	SW 2401	-	-	-	-	-
TOTAL REVENUES		650	963	1,000	1,000	1,000
APPROPRIATED FUND BALANCE						
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE			963	1,000	1,000	1,000

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 17**

DRAFT

WATER DISTRICT # 2					
	ACTUAL LAST YEAR	BUDGET THIS YEAR AS AMENDED	BUDGET OFFICER'S TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
CODE	2012	2013	2014	2014	2014
APPROPRIATIONS					
SOURCE OF SUPPLY					
Personal Services SW 8320.1	-	-	-	-	-
Equipment SW 8320.2	-	-	-	-	-
Contractual Exp. SW 8320.4	17,114	12,000	12,000	18,000	18,000
Other Budgetary Purposes SW 9620	-	110	110	110	110
TOTAL	17,114	12,110	12,110	18,110	18,110
TOTAL APPROPRIATIONS	17,114	12,110	12,110	18,110	18,110
REVENUES					
Property Taxes SW 1001	-	-	-	18,000	18,110
Water Rates SW 2142	8,514	12,000	12,000	-	-
Fees SW 2148	314	100	100	110	-
Interest SW 2401	-	10	10	-	-
TOTAL REVENUES	8,828	12,110	12,110	18,110	18,110
APPROPRIATED FUND BALANCE	-	-	-	-	-
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE	-	12,110	12,110	18,110	18,110

WATER DISTRICT # 3					
	ACTUAL LAST YEAR	BUDGET THIS YEAR AS AMENDED	BUDGET OFFICER'S TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
CODE	2012	2013	2014	2014	2014
APPROPRIATIONS					
SOURCE OF SUPPLY					
Personal Services SW 8320.1	-	-	-	-	-
Equipment SW 8320.2	-	-	-	-	-
Contractual Exp. SW 8320.4	584	584	1,300	1,300	1,000
Other Budgetary Purposes SW 9620	-	-	300	300	200
TOTAL	584	584	1,300	1,300	1,300
TOTAL APPROPRIATIONS	584	584	1,300	1,300	1,300
REVENUES					
Property Taxes SW 1001	-	-	300	300	1,300
Water Rates SW 2142	490	584	1,000	1,000	-
Fees SW 2148	-	-	-	-	-
Revenue from other Gov. SW 2710	-	-	-	-	-
Interest SW 2401	-	-	-	-	-
TOTAL REVENUES	490	584	1,300	1,300	1,300
APPROPRIATED FUND BALANCE	-	-	-	-	-
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE	-	584	1,300	1,300	1,300

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 18

DRAFT

		SEWER DISTRICT # 1				
	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER'S TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED BUDGET 2014
APPROPRIATIONS						
ADMINISTRATION						
Contractual Exp.	SS 8110.4	7,407	3,700	10,000	10,000	10,000
TOTAL		7,407	3,700	10,000	10,000	10,000
SEWAGE TREATMENT						
Personal Services	SS 8120.1	25,546	32,600	32,600	32,600	32,600
Equipment	SS 8130.2	-	13,300	1,000	5,000	5,000
Contractual Exp.	SS 8130.4	26,964	29,000	20,000	29,000	29,000
TOTAL		52,510	74,900	55,600	66,600	66,600
EMPLOYEE BENEFITS						
State Retirement	SS 9010.8	4,099	4,371	5,000	5,000	5,000
Social Security	SS 9030.8	1,934	2,434	2,494	2,494	2,494
Workers Comp.	SS 9040.8	306	298	298	298	298
Unemployment Insurance	SS 9050.8	-	-	-	-	-
Disability Insurance	SS 9053.8	100	100	100	100	100
TOTAL		6,439	7,203	7,892	7,892	7,892
DEBT SERVICE						
PRINCIPAL						
Serial Bonds - Principal	SS 9710.6	37,000	37,000	52,100	52,100	52,100
Serial Bonds - Interest	SS 9010.9	15,169	15,747	14,796	14,796	15,143
TOTAL		52,169	52,747	66,896	66,896	67,243
INTERFUND TRANSFERS						
TRANSFERS TO						
Repair Reserve	SS 9901.9	-	4,700	-	-	-
TOTAL		-	4,700	-	-	-
TOTAL APPROPRIATIONS		118,547	143,218	131,388	151,388	149,734
REVENUES						
PROP TAX						
Property Taxes	SS 1001	-	-	-	-	-
ESTIMATED REVENUES						
Sewer Fees	SS 2120	133,759	140,515	149,288	149,288	147,634
Sewer Penalties & Interest	SS 2128	5,668	2,000	2,000	2,000	2,000
Refund prior year expense	SS 2770	-	-	-	-	-
Interest	SS 2401	333	200	100	100	100
TOTAL ESTIMATED REVENUES		141,760	142,715	151,388	151,388	149,734
APPROPRIATED FUND BALANCE						
		-	408	-	-	-
TOTAL PROP TAX, ESTIMATED REV & APPROPRIATED FUND BALANCE			143,219	151,388	151,388	149,734

DRAFT

SEWER DISTRICT #2					
	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER'S TENTATIVE BUDGET 2014	ADOPTED BUDGET 2014
APPROPRIATIONS					
ADMINISTRATION					
Contractual Exp.	SS 8110.4	378	230	230	230
TOTAL		378	230	230	230
SEWAGE TREATMENT					
Personal Services	SS 8130.1	-	-	-	-
Equipment	SS 8130.2	-	-	-	-
Contractual Exp.	SS 8130.4	2,342	4,090	4,010	4,010
TOTAL		2,342	4,090	4,010	4,010
DEBT SERVICE					
PRINCIPAL					
Serial Bonds - Principal	SS 9710.6	-	-	-	-
Serial Bonds - Interest	SS #REP	-	-	-	-
TOTAL		-	-	-	-
INTERFUND TRANSFERS					
TRANSFERS TO					
Repair Reserve	SS 9901.9	-	-	-	-
TOTAL		-	-	-	-
TOTAL APPROPRIATIONS		2,920	4,310	4,230	4,230
REVENUES					
PROP. TAX					
Property Taxes	SS 1001	1,429	1,380	1,410	1,410
ESTIMATED REVENUES					
Sewer Rents	SS 2120	105	215	220	220
Sewer Charges	SS 2122	-	2,717	2,600	2,600
Sewer Penalties & Interest	SS 2128	110	-	-	-
Income	SS 2401	-	-	-	-
IDA Reimbursement	SS 2770	1,360	-	-	-
TOTAL ESTIMATED REVENUES		2,904	4,310	4,230	4,230
APPROPRIATED FUND BALANCE					
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE			4,310	4,230	4,230

AMBULANCE DISTRICT #1					
	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER'S TENTATIVE BUDGET 2014	ADOPTED BUDGET 2014
APPROPRIATIONS					
Basic Ambulance	SM 4340.4	28	23,300	23,300	23,300
Advanced Life Support	SM 4980.4	14,413	11,410	11,576	11,576
TOTAL APPROPRIATIONS		14,441	34,710	35,876	35,876
REVENUES					
Property Taxes	SM 1001	25,812	25,201	27,100	27,100
Income	SM 2401	46	100	100	100
Insurance Reimbursements	SM 2770	4,640	3,000	3,000	3,000
TOTAL REVENUES		30,499	28,691	30,200	30,200
APPROPRIATED FUND BALANCE			6,019	5,676	5,676
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE			34,710	35,876	35,876

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 20**

DRAFT

AMBULANCE DISTRICT # 2					
	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICERS TENTATIVE BUDGET 2014	ADOPTED BUDGET 2014
APPROPRIATIONS					
Basic Ambulance	SM 4540.4	43,632	23,300	31,000	31,000
Advanced Life Support	SM 4910.4	3,730	6,683	7,074	7,074
TOTAL APPROPRIATIONS		54,412	29,983	38,074	38,074
REVENUES					
Property Taxes	SM 1001	20,311	23,391	33,000	33,000
Interest	SM 1401	41	100	-	-
Insurance Reimbursements	SM 2710	-	3,000	-	-
TOTAL REVENUES		20,352	26,691	33,000	33,000
APPROPRIATED FUND BALANCE				5,074	5,074
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE		28,691	38,074	38,074	38,074

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS				TOTAL SALARY
(ARTICLES OF THE TOWN LAW)				
OFFICER				
A1010.1	TOWN BOARD	4 members each salary	4100	\$ -
A1110.1	TOWN JUSTICES	2 justices each salary	10610	\$ 21,220.00
A1210.1	SUPERVISOR			\$ 7,925.00
A1310.1	TAX COLLECTOR			\$ 6,430.00
A1410.1	TOWN CLERK			\$ 20,669.00
A2010.1	SUPERINTENDENT OF HIGHWAYS			\$ 33,590.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -

Resolution to adopt 2014 Budget

Supervisor reviewed.

**RESOLUTION
NOVEMBER 11, 2013**

RESOLUTION ADOPTING THE 2014 BUDGET

BE IT RESOLVED that following October 28, 2013, Public Hearing on the 2014 Preliminary Budget, budget is amended as follows:

SEWER DISTRICT NO. 1

Bond Anticipation Note, short-term loan for pump station, comes up in January may be rolled over with no principal paid or payment could be made on principal; Supervisor is budgeting an increase so the Board will have that option if they so wish. Also, Environmental Facilities Corporation put Town's long-term bond out to market and got a better interest rate.

EXPENDITURES

	2013 Amended	Preliminary Budget	Adopted Budget
SS 9710.6 Serial Bond Principal	37,000	52,100	52,100
SS 9710.9 Serial Bond Interest	15,747	14,796	13,142

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 21

DRAFT

Total Expenditures	149,734
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REVENUES

SS 2120 Sewer Use Fees	140,515	149,288	147,634
Total Revenue			149,734

GENERAL FUND

REVENUES

A 1620.4 Buildings Contractual	13,000	22,000	22,000
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Supervisor reminded of discussion how to handle 1% pay raises to some Town employees (full- and part-time clerks at town hall, highway, and wastewater treatment plant) and not including supervisor, town board, planning board, zoning board of appeals, board of assessment review; 1% has a miniscule effect. Councilman Norris confirmed no elected employees? Supervisor offered total impact for highway: \$2,861; haven't yet replaced deputy court clerk, will have new code enforcement officer, will Board increase those, fairly minimal impact on budget. Supervisor asked for other thoughts. Receiving 2014 Adopted Budgets from fire districts, New Baltimore Fire District kept snow plowing in their budget. It appears the taxpayers in that fire district are paying fire district tax for snowplowing and also being taxed at Town for snow plowing the New Baltimore Fire District.

HIGHWAY FUND

For Highway increase in personal services, Councilman Norris suggests offset the increase for pay raise, Councilwoman Benway explained if the fire district is taxing for plowing their parking lots and apron, the Town cannot tax for plowing same. Town Board figured \$4,700, which is more than the fire district; Supervisor is befuddled, why would we tax and they also tax the residents. The 2014 Adopted Budget for Fire District #1 kept the \$3,000 for snowplowing. Councilman Norris asked can we back out what the Town Board had put back in, adding that the entire Town is being double-taxed for plowing; eliminate that and it can offset the 1% increase. Supervisor reminds to back out on Contractual for gas and salt, \$3000, and a total of \$4700.

	Preliminary Budget	Adopted Budget
DA 5110.1 Personal Services Brings hwy to \$1,004,782 with little left over		
DA 5031.1 Transfer General Fund (giving back \$1,874 to General Fund)	66,036	64,172
DA5142.1 Personal Services	74,008	73,023
DA5142.4 Contractual	75,000	72,000

GENERAL FUND

A1110.1 Justices, Personal Services, clerk	44,600	45,106
A1355.1 Assessor, Personal Services, clerk	15,900	16,059
A1410.1 Town Clerk, Personal Services, deputy	10,500	10,605
A8010.1 Zoning, Personal Services, clerk	no change	
A8020.1 Planning, Personal Services, clerk	no change	
A3620.1 Safety Inspection, Personal Services	no change	

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 22

DRAFT

In past, this 1% has also been given to Highway Superintendent (\$530.04) and Town Clerk (\$530.04/2), as this is their livelihood; Supervisor believes they should get this.

A correction made to the 2013 Adopted Budget also must be made to the 2014 Budget:

A9060.8 Hosp & Medical Insurance	67,000	73,000
A2771 Revenues Miscellaneous, Empl Health Reimbursement	0	6,000

Without changing Highway Superintendent or Town Clerk, the additional fund balance needed is \$1,906; by adding Highway Superintendent and Town Clerk, another \$700. Use of Fund Balance is down from prior year by \$19,101. Councilman Norris recommends doing that.

A5010.1 Supt of Highways, Personal Services	53,004	53,530
A1410.1 Town Clerk, Personal Services	28,846	29,669

Supervisor suggests Highway side changing the transfer in, also change on General Fund:

A9901.9 Transfer to Highway Fund	66,036	64,172
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EXPENDITURES to need \$1,349 additional Appropriated Fund Balance	57,294	60,549
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BE IT FURTHER RESOLVED that the Town Board hereby adopts the 2014 Preliminary Budget as amended as the 2014 Final Budget.

Supervisor moved and was seconded by Councilwoman Benway. Clerk Brooks asked about the cost of the network printer; Councilwoman Benway believed Clerk Brooks was looking for a contact for leasing; Supervisor said Buildings was previously increased \$3,000. No further discussion. The adoption of the foregoing Resolution was duly put to a vote, and upon roll call, the vote was as follows:

ROLL CALL VOTE: BENWAY-AYE FINKE-NAYE MEREDITH-Absent

NORRIS-AYE O'RORKE-AYE

Adopted

New Baltimore Fire District to do their own snow plowing

Supervisor asked with regard to the budget amendment, since New Baltimore Fire District will be doing their own snow plowing, is there a motion necessary to rescind the October 14, 2013 resolution authorizing Supervisor to sign intermunicipal agreement with the Town of New Baltimore Fire District #1, authorizing Town Highway Department to plow the firehouse parking lots at 77 Gill and 610 High Rock Road.

**MOTION
NOVEMBER 11, 2013**

**MOTION TO RESCIND RESOLUTION TO AUTHORIZING SUPERVISOR TO SIGN
INTERMUNICIPAL AGREEMENT PLOW NEW BALTIMORE FIRE DISTRICT 1**

Councilman Norris moved to rescind October 14, 2013 resolution authorizing Supervisor to sign intermunicipal agreement, and Supervisor seconded. Councilman Norris asked if this was also for the emergency snow plowing; Supervisor recalled only the one motion. Councilman Norris asked do we still want to provide that on an emergency basis. Supervisor asked to learn their plan, learn whether they have someone, may not need; the committee will go back to the district and learn if they need. The adoption of the foregoing Motion was duly put to a vote, and the vote was as follows:

COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 23

DRAFT

BENWAY-AYE FINKE-NAYE MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Motion Carried

Ellie reminds of the Senior Luncheon on December 4, New Baltimore seniors only, and by reservation only 50 seats, limited funds. She asked for the Board to approve payment for that luncheon; Supervisor asked for an amount; \$1500.

MOTION
NOVEMBER 11, 2013

MOTION TO AUTHORIZE PREPAYMENT FOR SENIORS HOLIDAY LUNCHEON
NOT TO EXCEED \$1500

Supervisor moved to prepay the seniors' holiday luncheon not to exceed \$1500, and was seconded by Councilwoman Benway. The adoption of the foregoing Motion was duly put to a vote, and the vote was as follows:

BENWAY-AYE FINKE-AYE MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Motion Carried

Menu is roast loin of pork, chicken marsala, all the trimmings, with door prizes by members of core committee. This event is within 2013 budget; expenses prior to this event have been paid by the core committee only.

With Councilman Norris out of town for Work Meeting and no quorum, Supervisor read.

MOTION
NOVEMBER 11, 2013

MOTION TO CANCEL NOVEMBER WORK MEETING

Supervisor moved to cancel the November 25, 2013 Work Meeting, and was seconded by Councilman Norris seconded. The adoption of the foregoing Motion was duly put to a vote, and the vote was as follows:

BENWAY-AYE FINKE-AYE MEREDITH-Absent
NORRIS-AYE O'RORKE-AYE
Motion Carried

RESOLUTION TO PAY AUDITED CLAIMS

The Town Board sat with the claims.

RESOLUTION
NOVEMBER 11, 2013

RESOLUTION TO AUTHORIZE SUPERVISOR TO PAY AUDITED CLAIMS

WHEREAS the Town Clerk has presented claims to the Town Board for audit and review, and

WHEREAS the Town Board has audited claims 2013 11/01-82,

BE IT RESOLVED that the Supervisor is hereby authorized to pay claims that have three signatures including departmental approval, provided that individual is on the Town Board.

**COUNTY OF GREENE
TOWN OF NEW BALTIMORE
TOWN BOARD REGULAR MEETING
NOVEMBER 11, 2013- page 24**

DRAFT

BE IT RESOLVED that the Supervisor is hereby authorized to pay claims 2013 11/01-82, and

BE IT FURTHER RESOLVED that the Town Clerk will prepare an abstract and hold it for public review until November 30, 2013.

Councilwoman Benway moved and was seconded by Councilman Norris. No further discussion. The adoption of the foregoing Resolution was duly put to a vote, and upon roll call, the vote was as follows:

ROLL CALL VOTE: BENWAY-AYE FINKE-AYE MEREDITH-Absent

NORRIS-AYE O'RORKE-AYE

Adopted

ADJOURNMENT

Hearing no more from the Board or the public, **Supervisor moved and was seconded by Councilwoman Benway.** The adoption of the foregoing Motion was duly put to a vote, and the vote was as follows:

BENWAY-AYE FINKE-AYE MEREDITH-Absent

NORRIS-AYE O'RORKE-AYE

Motion Carried

The meeting was adjourned at 8:53 pm.

Respectfully submitted

Janet A. Brooks
Town Clerk