

**Special Budget Meeting  
October 24, 2012  
7:30 p.m.**

**Present:** Supervisor Susan Zimet, Councilwoman Jean Gallucci, Councilwoman Kitty Brown, Councilman Jeff Logan, Councilman Kevin Barry.

At 7:40 p.m. a motion was made by Councilman Logan to open the meeting with the pledge. Seconded by Councilman Barry, all aye votes cast, motion carried.

**Agenda:** A motion was made by Councilwoman Gallucci to accept the agenda as presented. Seconded by Councilman Barry, all aye votes cast, motion carried.

**Tentative Budget: A-Fund:**

Police Chief Joe Snyder explained the various budgets distributed to the Board and Supervisor Zimet explained the increase/decrease differences in figures from 2012 to 2013. The figures included in the Tentative Budget reflect a 6% decrease from 2012. He was able to come up with a model budget that was a mix of the 10.4% and 4% versions, which resulted in a 7.2% decrease. The Chief reduced the number of patrol officers by 1 down to 13.

\*Personal Services line A3120.1 decreased from \$1,832,326 to \$1,772,095. With the additional cuts, PS was further reduced to \$1,722,661 for 2013.

They will try to supplement busy nights with part-timers, which cuts down on the medical costs.

\*Police Buyout line A3120.140 decreased from \$100,000 to \$54,110. Then further reduced to \$0 (moved to PS line).

\*Equipment line A3120.2 increased from \$5,500 to \$9,000. No changes made to tentative.

\*Police Contractual line A3120.4 increased from \$323,094 to \$384,439. With the additional cuts, the line was reduced to \$312,668 for 2013.

Supervisor Zimet informed the Board that the contractual figures in the Tentative Budget do not include rent, heat, electric and other building costs. When calculated, those add an additional \$86,020 to the total budget. The Chief explained the difference in leasing vs. buying a police car. He recommended leasing.

Overall, the total budget decreased from \$2,260,920 to \$2,219,644 and further reduced to \$2,130,349 for 2013.

Supervisor Zimet discussed paying the Town's portion of the School taxes to the owner of the building. She feels as though the Town should not have to pay due to its tax-exempt status.

Councilman Barry suggested sending a letter to the landlord relative to the taxes with the intent of possibly amending the contract. Supervisor Zimet also explained that the Assessor was looking into the possibility of adjusting the assessment of the building to reflect a decrease in proportion to the percentage of school taxes the Town is under contract to pay.

The Town Board agreed to not authorize the Supervisor to pay the school taxes. The changes were discussed but no final decisions were made on the Police Budget.

\*Recycling PS line A7189.1 increased from \$90,751 to \$112,978. No changes made to Tentative. The increase is mostly due to the appropriation made for the full time employee that was under budgeted for in 2012.

\*Equipment line A8189.2 decreased from \$162,535 to \$49,000. Supervisor Zimet and Councilwoman Gallucci explained that \$35,000 of that will be removed and funds from 2012 will be used to purchase the equipment and shared with the Highway Department. The cost of the loader will be split between the A8189.2 and DB5110.2 lines. The equipment line in the Tentative Budget was reduced to \$14,000.

\*Contractual line A8189.4 decreased from \$25,690 to \$12,740 in 2013. No changes made to Tentative.

The total budget decreased from \$278,976 to \$174,718 and ultimately to \$139,718.

\*Audit line A1320.4 remained the same at \$18,000. No changes made to Tentative.

\*Attorney line A1420.4 increased from 63,000 to \$66,000. No changes made to Tentative.

\*Payroll/Personnel line A1430 decreased from \$49,292 to \$39,212. No changes made to Tentative.

\*Engineer line A1440 remained the same at \$60,000. No changes made to Tentative.

\*Elections line A1450 decreased from \$65,774 to \$40,901 based on estimate from Board of Elections. The Town will no longer be including funds for meals. No changes made to Tentative.

\*Ethics Board line A1470 increased from \$0 to \$2000 to allow for legal advice when needed. No changes made to Tentative.

\*Central Communications line A1650.4 remained the same at \$26,000. No changes made to Tentative.

\*Website line A1650.471 decreased from \$25,000 to \$10,000. No changes made to Tentative.

\*Central Printing & Mailing line A1670.4 decreased from \$30,413 to \$18,490. No changes made to Tentative.

\*Central Data & Processing line A1680 remained the same at \$38,000. No changes made to Tentative.

\*Unallocated Insurance line A1910 increased from \$120,000 to \$135,000. No changes made to Tentative.

\*Municipal Dues line A1920 decreased from \$2810 to \$2660. The Board agreed to move Scenic Byway and Southern Ulster Alliance to the B-Fund.

\*Dog Control line A3510 increased from \$21,850 to \$21,920, which reflects an increase in PS. No changes made to Tentative.

\*Emergency Preparedness line A3989.4 decreased from \$1600 to \$1000. No changes made to Tentative.

\*Ambulance line A4540.4 decreased from \$148,816 to \$111,657 based on calculations by the attorney. No changes made to Tentative.

\*Street Lighting line A5182.4 was increased from \$18,000 to \$22,000. This line is almost depleted for 2012. The Town Board hopes the approved streetlights will be turned off soon. No changes made to Tentative.

\*UCAT Loop Bus line A5630.4 increased from \$28,000 to \$32,000. No changes made to Tentative.

\*Social Services line A6010.1 remained the same at \$6,090. No changes made to Tentative.

\*Child Care Center line A6119.4 decreased from \$5,000 to \$2,500. Contract will be under review. No changes made to Tentative.

\*Social Services line A6140 remained the same at \$60,000. No changes made to Tentative.

\*Family line A6310 remained the same at \$20,000. Due to the difficult times of the community, the Town Board agreed to increase this line to \$25,000. The Town Board agreed that a letter should be sent to the Supervisors of other communities requesting contributions be made to Family.

\*Veterans Services line A6510 remained the same at \$800. No changes made to Tentative.

\*Programs for the Aging line A6772 was increased from \$1,000 to \$6,000. No changes made to Tentative.

\*Rail Trail line A7110.4 decreased from \$5,000 to \$3,000. The Board agreed to increase it back to \$5,000.

\*Bicycle-Pedestrian Committee line A7180 remained the same at \$900. No changes made to Tentative.

The Town Board then discussed possibly having an additional Budget meeting on Thursday, November 1<sup>st</sup>.

At 11:26 p.m. a motion was made by Councilman Barry to adjourn the meeting. Seconded by Councilman Logan, all aye votes cast, motion carried.

Respectfully Submitted,

Rosanna Mazzaccari  
Town Clerk