

**TOWN OF NEW BALTIMORE**                      **Draft 11/11/15**  
**COUNTY OF GREENE**                      **Approved 11/23/15**  
**PUBLIC HEARING ON 2016 PRELIMINARY BUDGET**  
**November 9, 2015 - Page 1**

Motion made by Supervisor Dellisanti to open the Public Hearing at 6 PM seconded by Councilwoman VanEtten

AYES: Dellisanti, Ruso, VanEtten

NAYS:

ABSTAIN:

ABSENT: Benway, Norris

Supervisor Dellisanti read *"Notice is hereby given that the Town Board of the Town of New Baltimore will hold a Public Hearing on Monday, November 9, 2015 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 2016 Preliminary Budget. The Regular Board 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 \$29,136, Superintendent of Highways \$53,530*

*By Order of the Town Board*

*Barbara M. Finke*

*Town Clerk"*

*Dated October 29, 2015 and Appeared in the Daily Mail*

**Supervisor Dellisanti** stated the guidelines for Public Conduct during the Town Board meetings. I am going to read Item #3, this was Resolution 1 of 2014, "3. Speakers must be recognized by the presiding officer and then proceed to the lectern and state their name and address. They must limit their remarks on official town business to up to three minutes on any given topic and may not yield any remaining time to another speaker. They must address their remarks to the Board as a body and not to any one member thereof and not to other members of the audience in the form of a debate."

**Supervisor Dellisanti** announced our first speaker tonight is Ellie Alfeld.

**Ellie Alfeld** introduced herself and gave her address as Independence Lane, Hannacroix, NY 12087 and for starters I'd like to start with the cover page of the New Baltimore 2016 Budget Summary and where it says Sewer District 2 \$4,000 for appropriations, I want to know why it says Assessed Value just \$4.

**Supervisor Dellisanti** advised that's a good question; I asked Bonnie the same question. It was \$3.99978 that she just rounded it off to a number of \$4.

**Ellie Alfeld** so there should be a decimal behind the 4.

**Supervisor Dellisanti** clarified after the 4.

**Ellie Alfeld** agreed that's what I mean, behind after. Second page of the General Fund, 2 of 5 it's listed, the Clerks on line 1355.1 and the Final Budget is \$13,375.

**Supervisor Dellisanti** asked what page are you on?

**Ellie Alfeld** replied I'm on page 2 of 5 and I believe that's a reduction in the salaries from the previous year, the Clerks under the Assessment Personal Service. That's a reduction in their salaries I believe because as Jeff pointed out earlier in the year, they had been paid for their lunchtimes and so was that correct, Jeff?

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**Councilman Ruso** explained that actually happened in 2015 that reduction, this is altogether different. Last year after the budget was finalized and the week between Christmas and New Years, I didn't see it until our Organizational Meeting, we received a letter from the Assessor that said we're reducing our hours from the Assessor's Office to 19.5 hours. We had planned her as, I think it was 22 hours I want to say what we planned her for, he further reduced.... "Beginning January 1, 2015 the office hours will be changing. The new hours are Monday-Wednesday 9-4." And so if you recall at the Organizational Meeting I felt that this should have been discussed and I said so, it's in the Minutes of the Organizational Meeting. I said I'll vote for it, but I thought the process should have been different. They should have told us they were going to reduce their number of hours before we set the budget, so we're really doing the same number of hours as they reduced it to.

**Ellie Alfeld** said because back in 2014 it was up to \$16,059 and my only concern was if at all possible in order to give these girls more hours without worrying about lunch hours was to maybe expand the work for a half an hour to cover some of that lunch hour.

**Supervisor Dellisanti** advised what we did was we gave her an extra hour for the Building Department so she would still collect her benefit time, her vacation, sick time and holiday pay as well.

**Ellie Alfeld** asked is that for both the Assessor's Office and the Building Department?

**Supervisor Dellisanti and Councilman Ruso** responded yes.

**Councilman Ruso** confirmed we went along with their reduction, a little bit reluctantly.

**Ellie Alfeld** continued and in 2015 the same response \$3,300 is now \$3,000 that covers that topic.

**Councilman Ruso** questioned which line item are you on?

**Councilwoman VanEtten** replied Assessment Contractual Expenses.

**Ellie Alfeld** agreed Assessment Contractual Expenses.

**Councilman Ruso** pointed out it's down \$300.

**Councilwoman VanEtten** noted that's Contractual, it isn't salaries.

**Councilman Ruso** advised that doesn't have anything to do with salaries.

**Supervisor Dellisanti** reiterated that's materials.

**Ellie Alfeld** inquired Page 1 of 5 on New Baltimore General Fund A2350 Youth Recreational Services, 2350.

**Councilman Ruso** asked what page?

**Supervisor Dellisanti** answered she'd back on Page 1 of 5.

**Ellie Alfeld** said I got a little out of order I apologize.

**Councilwoman VanEtten** questioned didn't we say \$2,750.

**Councilman Ruso** agreed yes, that's revenue.

**Supervisor Dellisanti** confirmed that's income.

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**Ellie Alfeld** said the Final Budget on that is \$1,000.

**Councilman Ruso** noted that's correct.

**Ellie Alfeld** asked and yet in September of last year you were looking at \$3,180?

**Councilman Ruso** explained that's what we actually brought in this year. The figures above \$1,000 represents fundraising, chicken barbecues that we couldn't be 100 percent certain as to how much that would bring in and of course the people that run that chicken barbecue do so as a volunteer and we couldn't be assured they had it again next year.

**Ellie Alfeld** inquired was that in fact put on by people that work for Youth Recreation Services as a donation?

**Councilman Ruso** answered it was a combination with some of their people worked it as well as the Fire Company.

**Ellie Alfeld** stated that's my major question. I thought donations had to go to the Town.

**Councilwoman VanEtten** advised they do, they are put into the General Fund.

**Ellie Alfeld** noted but they don't appear on that line as General Fund, they appear as Youth Recreation Services.

**Councilwoman VanEtten** reported they go into the General Fund and then put into the Youth Recreation Services when we need it.

**Ellie Alfeld** continued because A2705 Donations and Gifts I would have imagined it would have been down there.

**Councilman Ruso** mentioned it had been in previous years I believe that's what \$4,300 was.

**Ellie Alfeld** said I think we are mixing our donations and our items here.

**Councilwoman VanEtten** pointed out what happened was that they needed it last year so it came out of the General Fund and was put into the Youth Services.

**Councilwoman VanEtten** reported she's not looking at the issue, she's at where it's accounted for.

**Supervisor Dellisanti** confirmed Bonnie puts it where she wants to put it.

**Councilwoman VanEtten** agreed our bookkeeper decides that.

**Supervisor Dellisanti** suggested but I'll make a note of it.

**Councilman Ruso** explained that's actually where the money went at the end of the day, not a budget proposal.

**Supervisor Dellisanti** asked do you have one more question?

**Ellie Alfeld** continued I'll go to the one question that I've got according to the Recreation Administration, Playgrounds Personal Service, Playground Equipment, Playground Contractual Service, Youth Program...

**Supervisor Dellisanti and Councilwoman VanEtten** asked where are you?

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**Councilman Ruso** noted Page 3 of 5.

**Ellie Alfeld** continued I start way up on 7020 then I go to 7140, 7142, 7144, and 7310, 7310.4, the combined monies there for expenditures and I understand and I realize that Nick is great for the Parks, but that's costing us roughly \$8,600 plus for youth services and requirements.

**Councilwoman VanEtten** pointed out back in 2013 I see that it was just about the same and some more and some less.

**Councilman Ruso** suggested some are not explicitly youth services. I'll give you a point of reference, I'm looking at line item Playgrounds Personal Service, that's basically the Parks themselves, the maintenance that goes to the Parks. Is it explicitly youth, I don't know.

**Ellie Alfeld** inquired shouldn't that not come out of the Highway budget for maintenance of the Parks?

**Councilman Ruso** answered it never has that I know of painting, replacement of picnic tables.

**Supervisor Dellisanti** reported in 2013 it was \$1,900 budget in that line and now it's \$1,010.

**Ellie Alfeld** said I realized that but I don't understand.

**Councilwoman VanEtten** mentioned and the Playground equipment is not included in that budget.

**Ellie Alfeld** said the playground is costing us a lot of money.

**Councilwoman VanEtten** advised it is costing us less than it was in 2013.

**Ellie Alfeld** asked and I see where Playground Equipment it's \$0, \$0, \$0. That's true?

**Supervisor Dellisanti, Councilwoman VanEtten, and Councilman Ruso** answered that's correct.

**Supervisor Dellisanti** reported that's where that \$50,000 donation is going to go when we get it from the Senator's Office.

**Ellie Alfeld** said I understood that and that's why I question it.

**Supervisor Dellisanti** replied thank you. I have an addition or subtraction that has to go into the Budget. On Animal Control Officer has to go down by \$40 because you inadvertently gave him a 1% raise.

**Councilman Ruso** agreed yes, I recall that now.

**Councilwoman VanEtten** noted so that's the change.

**Supervisor Dellisanti** reported it's A3510.1.

**Councilwoman VanEtten** said that goes to \$3,950.

**Supervisor Dellisanti** advised what it was in 2015.

**Councilman Ruso** asked the \$3,950, where does the \$40 go to?

**Councilwoman VanEtten** answered he doesn't get the 1% raise.

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**Supervisor Dellisanti** replied it's got to come off the Budget.

**Councilman Ruso** explained so it's going to be a reduction in the tax levy basically it's not going to go to another place, here's \$40 more for Playgrounds.

**Supervisor Dellisanti** responded no, everything else I think was is. So what we are going to have to do is scan this to you to change that cover page if we get through this without any changes.

**Councilman Ruso** noted I understand that we can't go up on the Budget, we can only go downward or stay the same.

**Supervisor Dellisanti** agreed that's correct, so we are going to go down by \$40 more, but it's going to change your numbers on the Summary Page is what I'm saying.

**Councilman Ruso** added substantially so. I forgot that when we made the adjustments with Denis' recommendations for some of his costs going Personal Services to Contractual...

**Supervisor Dellisanti** stated that appears in there.

**Councilman Ruso** said I see that. There was another feature that I forgot about and that's the automatic change with the Social Security; I was wondering how that came out.

**Supervisor Dellisanti** agreed that's what it was. I know we didn't have those weird numbers.

**Councilman Ruso** noted that messed us up more than once, the Social Security calculations.

**Supervisor Dellisanti** added because she changed the overtime that's what happened. I didn't realize that that formula does all of that for you.

**Councilman Ruso** confirmed it kept throwing us off many times.

**Supervisor Dellisanti** asked do you want to speak on the Budget at all? State your name for the record.

**Ann Marie Vadney** introduced herself and said I would like to thank you for the information I received at the last meeting in regard to the Budget and balancing and keeping the services pretty much the same and/or better than they were previously. Thank you.

**Supervisor Dellisanti** responded thank you. I just want everyone to know that Jeff and I put I can't tell you how many hours into this Budget. He burned out his computer a couple of times doing this. A lot of effort went into this document. So right now we only have one change in the Animal Control office.

**Councilman Ruso** advised I can make that entry and just plug it into that spreadsheet I have on my computer.

**Supervisor Dellisanti** stated but I'm not sure this...

**Councilman Ruso** said how it translates over to there.

**Supervisor Dellisanti** pointed out Bonnie redid this page if you remember at the very end so I want to scan this to you and to her tomorrow because a few of these numbers, it's just going to be thousandths of a point is going to change it a little bit.

**Ann Marie Vadney** asked is this building mortgaged, is that the Mortgage here, Ordinary Income Expense?

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**Councilman Ruso** explained that's if you buy a home, you pay a Mortgage Tax.

**Ann Marie Vadney** questioned we had budgeted \$80,000.

**Councilman Ruso** answered correct.

**Councilwoman VanEtten** pointed out that's income.

**Supervisor Dellisanti** suggested that's not going out, that's coming in.

**Councilman Ruso** agreed that's income.

**Ellie Alfeld** asked how many bonds do we have?

**Councilman Ruso** answered the truck from 2012, the sewer, and we have the new sewer.

**Councilwoman VanEtten** noted right but that goes into one and rolls right over.

**Ellie Alfeld** said so actually all we've got, we discount the sewer because the people pay that.

**Councilwoman VanEtten** agreed right, they pay it not the whole Town.

**Councilman Ruso** explained the only one left is the 2012 plow. It's \$24,000 a year is our Principal, our Interest is a declining figure every year. It goes down by \$500 and it's based upon the outstanding balance. I know we got it in 2012, I remember being at the meetings. Our first payment was 2013, it's only 5, 13, 14, we paid 15, it's only due once a year so we have 16 and 17 and we're done. Maybe it's the time to replace one payment with another payment. Some of those truck are old and you can't count on them forever.

**Ellie Alfeld** announced interest rates are going to be going up.

**Supervisor Dellisanti** reported that's why the market went down today.

**Councilwoman VanEtten** advised things break and they have to be replaced unfortunately.

**Ann Marie Vadney** suggested it would be nice to have a reserve in the sewer plant.

**Councilman Ruso** responded we're hopeful because we don't like living so close to the edge. It looks like we might end up with one in the Street Lighting as well, because that's been in the hole year after year, the Lighting District. Done things to try to rectify that and they added \$2,500 to the cost because they owed the Town.

**Ann Marie Vadney** asked what happens if they don't use that, it goes into the General Fund, if they don't use that reserve?

**Councilman Ruso** answered it stays with that.

**Ann Marie Vadney** reiterated stays right there.

**Councilman Ruso** advised yes, let's say with the Lighting or the Sewer absolutely because they pay for it.

**Supervisor Dellisanti** confirmed it's their money.

**Councilman Ruso** continued and if there is something that needs to be repaired or replaced, there it is. Instead of going in the hole and borrowing it from the Town General Fund, which they have.

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**Ann Marie Vadney** noted in previous years, there was no Reserve.

**Councilman Ruso** pointed out unfortunately in the Street Lighting one, in 2013 they had some issue and I don't recall what it was but they were in the hole \$2,500 and they raised in 2014 by \$2,500, but the cost of lighting went up by about the same so they raised it to \$2,500 so the Town could pay it off, but the cost of electricity went up and it was gone. And so we had to do it again in 2015 and, in fact, we are going to have it paid off by the end of the year.

**Supervisor Dellisanti** added supposedly.

**Councilman Ruso** continued supposedly, the General Fund even though it is supposed to be done in one year, but...

**Ann Marie Vadney** said I thought electric, was it just the kilowatt hours that went up?

**Councilman Ruso** reported the cost per kilowatt hour, but it went back down. In 2016 if all goes well they will have roughly \$2,500 Reserve in the Lighting and then we can settle things down.

The Public Hearing was held open for any residents to make comments.

Motion by Supervisor Dellisanti seconded by Councilwoman VanEtten to close the Public Hearing at 6:45 PM.

AYES: Dellisanti, Ruso, VanEtten

NAYS:

ABSTAIN:

ABSENT: Benway, Norris

Respectfully Submitted,

Barbara M. Finke  
Town Clerk