

PUBLIC HEARING
2019 PRELIMINARY BUDGET
OCTOBER 22, 2018 7:00 PM
MINUTES OF MEETING

Present: Supervisor Lanzetta
Councilman Molinelli
Councilman Corcoran
Councilman Baker
Councilman Koenig

Also Present: Colleen Corcoran, Town Clerk
Christinna Wilklow, Budget Officer

Supervisor Lanzetta opened the public hearing for public comment regarding the 2019 preliminary budget at 7:03 p.m.

James Garofalo asked what the whole budget process is and also if the sale of TOMVAC or the proposed recreation/community center is included in the budget.

Supervisor Lanzetta explained that Chris Wilklow, Budget Director, Councilman Corcoran, and himself meet with all of the department heads and go over their budgets. They come up with the tentative budget and notify the rest of the Board via email and discuss. In order to stay under the 2% cap they make adjustments to the budget and meet again with the department heads that are affected by the cuts. Then, the tentative budget is created and there is a public hearing. The tentative budget becomes the final budget and is sent to the county so they can figure out the levies and process the tax rolls. The sale of TOMVAC and the proposed recreation/community center are not part of the budget.

Mr. Garofalo questioned some Transfer Station items and asked if there were any highlights for the proposed budget.

Supervisor Lanzetta stated that they were able to get even lower under the cap than last year.

Mr. Garofalo thanked the Board for all of their hard work on the budget.

Ralph Walters asked why there were decreases in personal services for the Supervisor and Town Clerk.

Supervisor Lanzetta explained that when the state audited the town, they said that the time that the Supervisor's Secretary, Town Clerk, and Budget Officer spend on water billing should be billed to the water department. It was figured to be about \$30,000.00 total.

Mr. Walters asked why there was an increase in salaries for youth programs.

Supervisor Lanzetta stated that the rate for campers was increased and the pay for counselors was increased. The town lost money on camp this year. It had been discussed that they may open up camp to non-residents to recoup some of the money.

Mr. Walters questioned how many School Resource Officers (SRO's) there are now and who pays for them and the DARE Officer.

Supervisor Lanzetta stated that there are 3 SRO's. One is paid by the town and the other two are paid by the school. The DARE Officer is paid out of the police budget. Mr. Walters asked what the General Fund and Highway Fund balances were in December 2017. Chris Wilklow stated that she doesn't have that information with her but the General Fund was a high \$600,000.00 and the Highway Fund was about \$900,000.00. There was a discussion between Mr. Walters and some of the Board members regarding how the fund balances should be appropriated.

Mark Reynolds asked what the amount of the increase in tax that people would pay per their assessment. He also asked what the fund balances will be for this budget. Supervisor Lanzetta stated that he will go over the increase later in the meeting and the fund balances will be about \$600,000.00 for general and \$900,000.00 for highway.

Miki Simonofsky asked if there was an expense for elections. She also asked for clarification on the traffic control line item. Supervisor Lanzetta stated that the county pays for elections. Chris Wilklow stated that the traffic control line is for signs, not personnel. Ms. Simonofsky asked about the different recreation lines and specifically wanted to know if there were going to be more youth programs and if there was money for Bounty Fest and Community Day set aside. Supervisor Lanzetta stated that there are not any additional youth programs and there is money allocated for Bounty Fest and Community Day under celebrations.

Councilman Koenig made a motion to close the public hearing at 7:28 p.m. Motion seconded by Councilman Molinelli.

Yeas: 5 Nays: 0 Carried

Supervisor Lanzetta at this time explained all of the changes in the budget which are incorporated into the minutes as follows:

Changes to the Preliminary budget for Public Hearing

EXPENSE

		<u>from</u>	<u>to</u>		
Attorney	1420.400A	\$42,000	\$32,000	-\$10,000	
Town Clerk	1410.100A	\$86,945	\$83,445	-\$3,500	\$500 increase for website, \$4000 decrease to water payroll
Police	3120.100A	\$1,031,209	\$1,069,209	\$38,000	SRO added
Police	3120.200A	\$112,205	\$76,205	-\$36,000	decrease one car
Dispatcher	1650.100A	\$228,692	\$220,946	-\$7,746	decrease full time position
Dispatcher	1650.400A	\$3,400	\$1,800	-\$1,600	decrease full time position
Building Insp	8000.200A	\$15,000	\$0	-\$15,000	decrease car
Highway	5110.400DA	\$447,000	\$367,000	-\$80,000	decrease road paving
Water	8310.100SW	\$161,255	\$189,055	\$27,800	increase from salaries water sec, TC, BO
Marlboro Fire	3410.400SF1	\$599,464	\$641,300	\$41,836	submit budget
Milton Fire	3410.400SF2	\$570,500	\$583,000	\$12,500	submit budget

REVENUE

		<u>from</u>	<u>to</u>		
Camp	2025.000A	\$29,000	\$34,000	\$5,000	Adding out of Town campers
SRO	2260.000A	\$0	\$38,000	\$38,000	SRO added Marlboro Schools
Fuel Tank	2389.000A	\$0	\$25,000	\$25,000	Income from School
Cell Tower	2414.000SW	\$0	\$11,820	\$11,820	Income from Verizon for use of Cell Tower

OTHER

Deleted Well Monitoring from Recycling/Transfer, added Well Monitoring's own line Landfill Post Close 8161.400A

Reduced Fund Unexpended balance from \$90,000 to \$75,000

He also answered Mr. Reynolds question regarding the increase in taxes per assessment which is as follows:

<i>Assessed Value</i>	<i>Increase in Tax</i>
<i>\$400,000.00</i>	<i>\$44.00</i>
<i>\$300,000.00</i>	<i>\$33.00</i>
<i>\$250,000.00</i>	<i>\$27.50</i>
<i>\$200,000.00</i>	<i>\$22.00</i>
<i>\$150,000.00</i>	<i>\$16.50</i>

There was another brief discussion about how the fund balances should be appropriated. Ralph Walters stated his opinion that the fire district budgets should not be brought up during budget time.

*Respectfully submitted,
Danielle Cherubini
Deputy Town Clerk*