

PUBLIC HEARING
2015 TOWN BUDGET
OCTOBER 27, 2014 6:30 PM
MINUTES OF MEETING

PRESENT: SUPERVISOR OSBORN
COUNCILMAN CORCORAN
COUNCILMAN BAKER
COUNCILMAN KOENIG
COUNCILMAN MOLINELLI (Arrived at 7:00 p.m.)

ALSO
PRESENT: COLLEEN CORCORAN, TOWN CLERK
CHRISTINA WILKLOW, BUDGET OFFICER

Public Hearing began at 6:35 p.m.

Supervisor Osborn asked if there was any public comment on the 2015 Town Budget.

Pierre Ferguson said that he received an email from Supervisor Osborn stating that the Town was having financial difficulties and the Recreation Director position may be eliminated. They have had meetings since the email and he wants to know what the status of the position is. He also asked if the decision was made by Supervisor Osborn or the people who represent the Town and if the decision was based on something other than financial issues.

Supervisor Osborn stated that the decision was made by the Board to not put any funds toward a Recreation Director. They are going to give some additional funds to other current employees that are doing work for the Recreation Department. The main reason is because they see a redundancy in the work of the Recreation Director being handled by other Town employees.

Councilman Corcoran added that his understanding is that the Recreation Director is not in the budget and there isn't anything for the Board to change or vote on.

Councilman Koenig said he agrees with Councilman Corcoran. The Board had multiple meetings some including Mr. Ferguson. He hopes this works for the Town, we have people to handle the duties but he is concerned about the administrative part of it.

Mark Reynolds asked for clarification if the Town is saving money or if it is a redundancy.

Supervisor Osborn replied that if the Town pays two people to do the same work it's a redundancy.

Mark Reynolds asked who will get the funding and how much will that be.

Councilman Corcoran explained that \$1411.00 will be disbursed to the Camp Director, \$447.00 will go to the Assistant Director, \$574.00 will be split between the four adult counselors, \$410.00 will be split between the four senior counselors, and \$128.00 split between four youth counselors. Originally, there was going to be a Financial Administrator but that was taken off. The final budget may change because the Board may

choose to add a fifth week of camp which would increase that line by about \$4,800.00 but would be offset by revenue.

Mark Reynolds asked if the position of Recreation Director is eliminated.

Some of the Board members replied yes.

Supervisor Osborn said they may also reduce the number of camp counselors from 4 to 3 because the attendance is down.

Mr. Ferguson asked who will be doing the rest of the work.

Supervisor Osborn said some of the people who have been doing it for the last couple of years.

Ralph Walters asked if someone will get paid to run the other areas of recreation other than camp and if so who will do it.

Supervisor Osborn said no, there is no line on the budget for that.

Ralph Walters disagreed with what Councilman Corcoran said earlier about the Board not being able to change that the Recreation Director is not in the budget.

Councilman Corcoran said that in the Recreation Director is appointed by the Supervisor in January.

Mr. Walters suggested calling the State Comptroller to see if the Supervisor has ultimate power for all appointments.

James Garofalo asked if the camp was losing money.

Councilman Corcoran said they don't make money it is a public service.

James Garofalo said it is a good public service that the Town provides for a large number of residents. He also stated that he thinks it's really up to the Board what to do about recreation. Recreation is very important to the health of the community.

Supervisor Osborn said that a lot more recreation programs have been offered in the last two years. They want to do as much as they can for less money.

Pierre Ferguson said that he sent Supervisor Osborn an email saying that if this cut is because of a financial situation then he would volunteer to do the job.

Supervisor Osborn said that would bring on other management issues.

Ralph Walters said he thought that the elections were going to be paid for by the county and it is showing in the budget.

Councilman Corcoran said it is in the county's budget but it was not passed yet so we need to keep it in our budget whether it is used or not.

Ralph Walters asked how many police cars are included in the budget for police.

Councilman Corcoran said two new police cars as replacements.

Supervisor Osborn added that there is about \$200,000.00 in the highway budget to replace the last of the outdated plow trucks.

Ralph Walters asked what percentage is the budget under the cap.

Christina Wilklow said that we are 3% under the cap. We are \$51,031.00 away from the 2% cap.

Ralph Walters questioned what the exact calculation was that was sent to the State Comptroller's office to come up what the cap would be in percentage form and was it exactly 3%.

Christina Wilklow said the percentage is about 2.99%.

Ralph Walters said the Board could raise the budget up to 2.99% without the Board passing a resolution to exceed the cap. He said boards all over the state are trying to stay under the cap but he feels we should spend money on improvements and equipment because in the near future the budget will go up 15-20% to play catch up.

Councilman Corcoran said in the past three years the Board has maintained and upgraded the police cars and equipment, they also have maintained and upgraded highway vehicles and equipment all while staying under the tax cap.

Supervisor Osborn added that maintaining newer equipment is cheaper.

Councilman Koenig also added that they are catching up with maintenance now and they have also increased services while staying under the cap.

Ralph Walters reiterated from previous meetings that he would like the ambulance services increased to 24 hours.

Councilman Koenig said that he is a proponent of 24 hour ambulance service but the time difference for an ambulance to respond during the off hours is only 3 minutes more. If the response time went from 9 minutes to 25 minutes then there would be an issue. It would also cost the Town an additional \$250,000.00 for 24 hour service.

James Garofalo asked if the Town has considered a shared service.

Councilman Koenig replied that the Town has looked into sharing service so we could get some billables, they considered shared service in the Plattekill-Clintondale area but there isn't the need for it there. With the Town now having an ALS, the Town gets its billables back and has since lowered the budget.

Mark Reynolds asked how much the Highway Fund balance and General Fund balance would be after expenses.

Christine Wilklow said it would be about \$800,000.00 in the General Fund and about \$300,000.00 in the Highway Fund.

James Garofalo asked if Metered Sales under Marlboro Water on page 13 of the budget is money going out or coming in.

Christina Wilklow said the money is coming in.

Mr. Garofalo asked if it there is a way to distinguish that and make it more clear.

Ms. Wilklow said that page 12 and 13 are both labeled Revenue and page 13 ends with Total Revenue.

Councilman Baker made a motion to close the Public Hearing. Motion seconded by Councilman Molinelli.

Yea: 5

Nays: 0

Carried

Public Hearing ended at 7:08 p.m.

Respectfully submitted,
Danielle Cherubini
Deputy Town Clerk