

TOWN OF LLOYD TOWN BOARD

SPECIAL MEETING

NOVEMBER 7, 2012

Present: Supervisor Paul Hansut
Councilmember Kevin Brennie
Councilmember Herbert Litts
Councilmember Michael Guerriero
Councilmember Jeffrey Paladino

Also present: Rosaria Peplow, Town Clerk
Elaine Rivera, Deputy Supervisor
Kate Jonietz, Secretary

7:00 PM – Supervisor opened the meeting and led the Pledge of Allegiance.

7:01 PM - Supervisor opened the Public Hearing on the Town of Lloyd 2013 Preliminary budget and asked the Town Clerk to read the legal notice.

Rosaria Peplow, Town Clerk, read the following legal notice:

Please take notice that pursuant to Town Law Section 108, there will be a Public Hearing on the Preliminary Budget of the Town of Lloyd for the fiscal year ending December 31, 2013 at the Town Hall, 12 Church Street, Highland, New York, on Wednesday the 7th day of November 2012, at 7:00 PM. The purpose of the hearing is to give all interested persons an opportunity to be heard on the proposed budget.

Please take further notice that a copy of the preliminary budget is available at the Town Clerk's Office, where it may be inspected during office hours, Monday through Friday between the hours of 8:30 AM and 4:30 PM. The proposed salary for the Town Supervisor is \$29,995.00, Councilpersons (4) \$9,469.00 each, Town Clerk \$47,755.00 and the Highway Superintendent is \$56,400.00.

Erin Quinn, reporter, asked the tax amount per thousand dollars of assessed value.

Assessor Elaine Rivera answered that outside the water and sewer districts, there is an increase of 20-cents per thousand dollars and inside the water and sewer district there is an increase of 37-cents per thousand dollars.

Quinn asked the amount to be raised by taxes this year as opposed to last year.

Paladino answered that the levy is 1.723% overall.

Rivera added the tax cap includes everything but the Fire Districts.

Paladino commented that the Highland Fire District had a 0% increase.

Quinn asked how the budget came in under the 2%.

Litts suggested that she reads Page 3 of the budget which outlines the differences between 2012 and 2013.

Paladino said that there was some money saved on personnel; vacated positions were not filled in the Water, Sewer and Police departments.

Supervisor added that there were positions in the Building Department, Highway Department and Police Department that had opened but were not filled.

Brennie offered that there were changes in the medical plan.

Supervisor noted that he commended Elaine Rivera for her efforts on this budget. They started with a 0-base budget and asked the department heads what was needed to operate the department without frills. Under Town Board Personnel, \$8,600 for a 10-hour clerk was eliminated; \$3,600 of that is going into the Assessor Personnel for a savings of \$5,000. His office reviewed finances regularly since January and money was not foolishly spent. He feels that it is a good budget and they made the cap. In the past, vehicles for the Highway Department were bonded, this year five vehicles are being leased which will save bond counsel expenses and legal fees. The Town receives CHIPS money and if the money does not come in, \$100,000 will be removed from the Highway budget.

Quinn asked if there was anything that the Board increased in the budget that was not a mandated cost.

Rivera answered that it is noted in the summary that the Town has gone from a part-time to a full-time Recreation Director; capital improvements and park maintenance were added into to the Recreation budget. The Town Board would not want to take these line items out once the Board establishes the line as by keeping them there next year the budget can be within the 2% tax cap. For instance, the Recreation budget will always have some maintenance costs.

Brennie offered that the facilities have been upgraded and improved so they now will be maintained.

Supervisor explained that previously the maintenance of the facilities came out of the capital projects and this Board believed that it would be better to include a line item for maintenance. There will be a Buildings and Grounds person five day a week and a part-time Transfer Station attendant. Lighting District utilities are paid by tax but the line has been increased by \$3,000 for upgrades and maintenance. Ambulance rates have not increased. He hopes that the County Legislature

takes the Safety Net cost back to the County; there is a proposal that there will be a three-year process to do this. The Town will save \$51,000 next year if the County absorbs the cost. He feels that this is a good budget and a lot of hard work went into it. He noted that other towns hire budget officers to formulate the budget and Lloyd is fortunate that Elaine Rivera, Deputy Supervisor, did this without extra remuneration with the help of Karen McPeck, Bookkeeper, and Kate Jonietz, Secretary. They all stepped up to the plate.

Supervisor advised of the following changes:

General Fund

| | |
|----------------------------------|---------------|
| General fund Expenditures are up | 94,782 |
| General Fund Revenues are down | 12,425 |
| Unexpended Balance applied | <u>46,000</u> |
| Total Increase of | \$61,207 |

Legal notices and code updates has an increase of \$7,800.

Buildings and Grounds is going from a part-time position to full-time +\$26,700.

Data Processing has increased \$11,500 due to the purchase of a server to address internet security needs as outlined by the State Comptroller’s audit.

The Police Department had undergone a reorganization of personnel due to retirements. The department is purchasing a new computer server and a police vehicle which has increased the equipment line by \$41,000.

Recreation – change from a part-time to a full-time Director at a cost of \$10,000 and added capital improvements and park maintenance, along with program updates, totaling \$36,000.

Retirement costs are projected to increase \$65,000.

Propose:

Town Board Personnel 1010.10 decrease \$8,600.00 removing a 10-hour clerk

Assessor Personnel 1355.10 increase \$3,600.00 allow for additional hours if needed for clerk who is part-time.

This will decrease the levy by \$5,000.

Highway Fund

Expenditures are up \$158,716.

Proposed road improvements necessitated equipment purchases; the Town has entered into a lease purchase with M&T Bank for \$485,000 for 7 years at a cost of \$75,600/year which allows the Town to purchase two 8’ pickup trucks, two plows; one dump truck with an associated plow and one Ford F350 pickup truck with associated plow. This equipment was requested by the Highway Superintendent and is necessary for the operation of the department.

Additional revenues in the amount of \$101,657 are recognized. This is mainly listing CHIPS money that is received for road improvements. If the CHIPS money does not come in or is reduced, the general repairs will be decreased by the appropriate amounts.

The \$68,000 of unexpended money in Highway was used to offset the levy to the 2013 budget. The North Road culvert replacement project was paid from unexpended Highway funds in 2012.

Water District Fund

Expenditures are up \$170,109

- hired/promoted a Water/Sewer administrator ½ salary \$33,700,
- replace 3rd river pump \$67,500,
- engineering for the well connection \$30,000
- purchase of meters for meter replacement project \$40,000.

More accurate meter readings result in more revenues. Revenues have increased \$26,215 due to water usage \$193,200 in unexpended money was applied to the water budget to lower the levy.

The water district debt has decreased approximately \$20,000.

Sewer District Fund

Expenditures are up \$22,721 and Revenues are down \$24,300. This increases the levy by \$47,000. hired/promoted a Water/Sewer Administrator, ½ the salary \$33,700 is paid from here; the Wastewater Treatment Plant position vacated by the current Administrator was not filled in an effort to save money.

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Sewer usage is down which is the reason for the decrease in revenue. There are no surplus sewer district funds; therefore, the increase is in the levy.

Sewer debt has increased \$64,956 due to the sewer plant upgrade; however, \$50,000 from unexpended funds has been applied to reduce the levy.

Light District Fund

Has increase \$3,000 due to additional lights and maintenance costs.

Ambulance District

There is no change from 2012 to 2013

Supervisor said that he reduced budgets where he felt he could and increased in areas where there is a need for additional services and associated costs. Some costs are mandated such as safety net, election, and retirement. There has been only one lay off and a few employees have left; positions have been filled on a part-time basis.

The Town is currently in contract negotiations with employees for three contracts. The Police and Dispatchers have been without a contract since December 2009; CSEA contract expires 12/31/2012. This budget does not reflect any contract negotiations or settlements. When the contracts are ratified we will amend this budget and utilize unexpended funds if necessary.

This budget and projected rates do not include County taxes.

Although the levy is well within the 2% tax cap, this does not mean taxes will decrease. The Town decreased assessments again in 2012; residential properties decreased 4% and commercial properties 3%. The budget has a levy increase of approximately \$98,700 and an assessed value decrease of approximately \$32,500,000; therefore, the tax rates have increased.

A property in the Water/Sewer District assessed at \$300,000 in 2012 paid approximately \$1,932 in taxes, that same property assessed at \$288,000 in 2013 will pay approximately \$29 more.

Supervisor announced that the Public Hearing on the Town of Lloyd 2013 Preliminary Budget will remain open until the November 14th Regular Town Board Meeting.

MOTION made by Litts, seconded by Brennie, to extend the Budget Hearing to November 14, 2012, Regular Meeting at 7 PM.

Five ayes carried.

MOTION made by Litts, seconded by Brennie, to adjourn the meeting at 7:28 PM.

Five ayes carried.

Respectfully submitted,

Rosaria Schiavone Peplow
Town Clerk