

**TOWN OF NEW BALTIMORE  
COUNTY OF GREENE  
BUDGET WORKSHOP MEETING  
October 26, 2015 - Page 1**

**Draft 11/2/15  
Approved 11/9/15**

**Supervisor Dellisanti** opened the Budget Workshop Meeting at 6 PM and read:

*“Notice is hereby given that there will be a Budget Workshop Meeting on Monday, October 26, 2015 at 6 PM at Town Hall, 3809 County Route 51, Hannacroix, NY 12087. The Regular Town Board Work Meeting will follow at 7 PM. By Order of the Town Board, Barbara M. Finke, Town Clerk.”*

**Supervisor Dellisanti** asked Councilman Ruso to start at the beginning with the General Fund.

Councilman Ruso began General Fund we have a Tentative Budget that indicates a Property Tax Levy of \$298,798. We will be receiving \$23,000 from our PILOT, these all relate to similar figures to previous years. Interest and Penalties we have an increase there up to \$16,000, that's based upon history from 2014 of \$16,553. Our Franchise Fee is brought down a little, it's been going down slightly every year. Last year it was \$20,900; this year we're at \$20,000. Clerk Fees are up slightly, we had a budget last year of \$1,475, this year we've estimated \$1,700. Recycling \$300 is our estimate of income, back when we put this together we didn't expect to have as much in as we now have, we have \$391, but from some one-time shots. We are estimating \$300 for the year. Zoning Fees \$400. Planning Fees \$1,000. Youth Recreation Services, we have budgeted \$1,000 in there. Our income was actually \$3,180.75, however, the bulk of that \$3,100 was from donations and chicken barbecues that we cannot actually budget for. It's up to the Fire Company if they are going to do it again and also there were some grants from the Bank of Greene County that are not necessarily rollovers to subsequent years. Interest & Earnings we have a budget estimate of \$1,200. Dog Licenses \$5,000. Building Permits \$9,000. Permits Other \$600. Fines and Forfeited Bail we have estimated at \$110,000. Employee Health Dental Reimbursement is actually going to go down a little, that's estimated to come in \$10,500. State Aid Per Capita holds steady at \$12.600 and it's been pretty much the same for a number of years. Mortgage Tax, we have a good increase in that. Two years ago in 2013 we had \$79,278, last year we had \$80,052 and we've estimated again for 2016 \$80,000. State Aid Youth Programs \$500. That reflects our income for the General Fund. Now to the fun part, expenses. This one is easy. For Town Board Personal Services \$16,400, that's for ourselves sitting up there. That has remained steady for I don't know how long, but it's the same amount as last year and so forth. Municipal Court Personal Services, the Clerks we have \$43,430. That represents and you'll see this throughout our conversation with some of our clerks and staff positions, this budget does contain a 1% increase for the hourly staff. I believe, if I'm not mistaken, Nick, none of the elected officials are getting any increases?

**Supervisor Dellisanti** confirmed or appointees.

**Councilman Ruso** repeated or appointees. Justices at \$21,200, that is the same for a number of years now. Total cost for Municipal Court Personnel is \$64,650 which represents a slight increase from last year, 1% for the staff. Municipal Court Contractual Expenses we have that at \$7,580, we increased \$1,080 as the Justices informed us they are going to have some security costs that would probably be on a Contractual basis and we plugged in their estimate of \$1,080 into that line item so that's the increase that you'll see there. We didn't put anything in for a Court Grant because that's like the other grants and so forth. We can't be absolutely certain what they are and what they will be. Supervisor Personal Service, there's a Clerk at \$1,000 and there's a Supervisor, that's Nick Dellisanti, at \$7,925. Those figures remain the same going back a number of years. Total cost of the Supervisor Personal Service is \$8,925. Supervisor Contractual Service, that's \$16,000, the bulk of those funds are for...

**Supervisor Dellisanti** advised the bookkeeper.

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**Councilman Ruso** agreed the bookkeeper, correct. Tax Collector Personal Services \$6,430 and I believe Diane, that is consistent with times gone by. Tax Collector Contractual Expenses, we have you budgeted for \$3,000. Assessor we have \$20,758 which is the same as last year. The Clerk is \$13,375, that's a \$400 decrease from last year's budget and that was based upon their letter to us last year about their hours and how many hours they need. Assessment Personal Service total cost is \$34,133. Assessment Contractual Expenses \$3,000, that's a slight decrease of \$300. Town Clerk \$29,136 which is the same as last year. Deputy Clerk is \$10,100 which is an increase of \$100, 1%. Town Clerk Personal Services totaling \$39,236. Town Clerk Contractual is \$2,000, that remains the same. Attorney Contractual Expense \$15,000. Record Management Personal Services, we gave it a 1% increase. It went from \$900 to \$909. Records Management Contractual Expenses, we went down to \$300 and the only reason we did that is because we haven't spent anything since September and we're trying to pinch a penny here and there. Building Personal Service, that's \$1,010. We are over-budget for this year, but we've had some expenses that were unexpected this year, but the budget is still the same as last year, actually it's \$10 more for 2016. Building Contractual Expenses, this is particularly minor repairs and lighting and we budgeted \$22,000 for 2015, for 2016 we kept it the same. We had some one-time hits for the Town Hall particularly such as the electrical problem, roof problem, we had some repairs on the roof. What was the final bill for the electrical service?

**Supervisor Dellisanti** replied \$1,045.

**Councilman Ruso** so we've had some increases in that category that we didn't expect.

**Supervisor Dellisanti** noted also had the front doors and the deck put on.

**Councilman Ruso** continued Central Printing and Mailing \$100, like it has been for last year. Central Data Processing, we have \$4,000, that's our IT contract. Unallocated Insurance \$31,000. We've had some indications that our insurance will be up, so it went up to \$29,587 and we're estimating \$31,000. Municipal Association Dues is \$1,000, that hasn't really changed much. Other Governmental Support \$1,000. Education, we have budgeted \$2,000. Nick, do you recall why we increased that?

**Supervisor Dellisanti** explained we are going to have a couple of people...

**Councilman Ruso** advised yes, we will have two new Board members no matter what and it seems like that cost item has had some increase.

**Supervisor Dellisanti** noted they are going to have to go to training, they have mandatory training.

**Councilman Ruso** confirmed we had some request from like the Justices for additional training and so we are going from \$1,000 to \$2,000. Public Safety Administration \$500, Police and Constables \$1,600, that's down from \$1,700 and the reason we reduced it was based upon expenditures throughout the year. For those that have this in front of you, you'll see that we have the actual expenditures through September 2015. Traffic Control \$1,000, Control of Dogs Personal Service that went up 1%. I didn't think we weren't going to do that one, it looks like we did it anyway, that's only \$40. Control of Dogs Contractual Expense \$1,500. We've already spent \$1,800 and there's some issues that we have to discuss.

**Supervisor Dellisanti** added with the Judges we will have to talk about.

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**Councilman Ruso** agreed we will have to talk about that with the Judges because there are some things going on.

**Lee Davis** asked what line item is this?

**Councilman Ruso** explained this is Line Item A3510.4 and to give you a rough idea what the problem is, if someone in Town happens to have a dog with them when they get arrested, we have to pay for the dog.

**Supervisor Dellisanti** pointed out I always think that when the owner goes to pick up the dog at the shelter, they shouldn't release the dog until the owner pays the bill, not the Town of New Baltimore. So someday, somehow we are going to have to get reimbursed for that.

**Councilwoman VanEtten** reported I think we have to draft a Local Law.

**Councilman Ruso** noted we had a person at the Thruway Rest Stop and it cost us close to \$1,000 just for his dogs.

**Supervisor Dellisanti** added it's a minimum of \$500 a pop.

**Councilman Ruso** thought he had two dogs didn't he. Safety Inspection Personal Service \$14,350, that's an increase of \$350 from last year's budget. Safety Inspection Contractual Expenses, this one has a decent decrease. We went from \$2,000 to \$1,300 and the differences are specifically because we're not paying for the mileage for the...

**Councilwoman VanEtten** advised Building Inspector.

**Councilman Ruso** continued Inspector to run around Town, now we have the car and we are estimating it will save us about \$700 a year. Board of Health \$500, that's been \$500 since forever. Registrar we have it down to \$100. Superintendent of Highways \$53,530 and that remains consistent with last year. Superintendent of Highways Contractual Expense \$150, which is the same as last year. Garage we have \$13,000 for the operations of the Garage -- utilities and lights. We are running close to that right now, we are at \$11,800. Street lighting \$2,400 and that's been the same for a number of years. Veterans Services \$700 and that's been the same. Programs for the Aged \$1,500, that has not changed since I know when. Economic Development \$100, that's been the same as well. Recreation Administration Personal Service, we gave them a 1% raise and that brings them to \$2,020 up from \$2,000. Playgrounds Personal Service, that's another 10% raise which is \$1,010 up from \$1,000.

**Supervisor Dellisanti** corrected 1% raise.

**Councilman Ruso** stated did I say 10%, beg your pardon. I've done it more than once, thank you. Playgrounds Contractual Expenses \$3,000. Youth Program Personal Service, this is \$2,100. That's up from \$2,000 and we increased that one by more than the 1% because the minimum wage is going up from \$8.75 to \$9.00 so we estimated the number of hours and there's only a \$100 increase. Youth Programs Contractual Expenses \$500. Historian Personal Services \$1,560. Historian Contractual Expenses that would be \$100. Cultural Programs, we estimated that cost at \$1,600, we spent \$1,859.65. Zoning Board of Appeals, we're at \$1,900 for the Board. That's the same as last year. The Clerk for the Zoning Board is \$1,350, that's a decrease from \$1,800. Zoning Personal Service total \$3,250. Zoning Contractual Expenses \$450, that's an increase from \$200. Planning Personal Service, we have the Planning Board, the cost of the Board itself is \$6,900. That remains the same since as far back as this page goes. Clerk is

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\$9,050. Planning Personal Services is \$15,950. Planning Contractual Expense \$1,150, that's an increase of \$750. Refuse and Garbage Personal Service \$3,950 is what we have as an estimated cost. Our budget last year was \$4,000. Refuse and Garbage Contractual Expense, we have \$2,600. That's down from \$3,600 and that's because last year we got a different garbage hauler with a better rate. State Retirement, we did get a ray of sunshine with the notification that our state retirement funding amount will go down from \$36,588 to \$31,000, so \$5,000. Social Security that one's at \$20,915, down a total of about \$138, \$21,052 was last year's. Workers' Comp, a slight increase to \$6,900 from \$6,850. Disability Insurance \$650. Hospital and Medical Insurance, we did get an increase of approximately 13% for the employee's health insurance and it was 14.5% for the retirees so the cost estimate on that is \$89,000, that's a \$9,000 increase just for the General Fund, it doesn't have to do with the Highway. It's an increase of \$9,000 from last year. Interfund Transfer to Highway, we are at \$28,000, last year we had \$38,000. Let's look at this total on the bottom, we are anticipating, last year we had a planned deficit of \$20,000. I will note that that's down from previous years. 2014 had a deficit of \$60,000 and 2013 had a deficit of \$78,000. This year, 2016 we have a \$0 planned deficit for 2016. For the Medway Fire Department taxes \$189,110 is the tax levy. They have miscellaneous income, not sure where that comes from, but that's \$1,200. New Baltimore Fire District taxes, their tax levy will be \$410,938, Interest Income of \$500, New York State Thruway Protection Income of \$4,000, and a budget carryover from 2015 of \$15,000. Total for the Special Districts is \$619,548, that's their Income side. On the Expense side, Medway Fire Department is planning on spending \$190,310; New Baltimore Fire Department is planning on spending \$430,438 with the total being \$620,748. That's the \$200 I was talking about, that shows a \$200 deficit so we have to fix that somewhere. We are talking tonight about the Tentative, the next step of course if the Preliminary and the final one is the final one. The Preliminary will be developed tonight.

**Supervisor Dellisanti** suggested that looks like \$1,200 to me, \$619 to \$620.

**Councilman Ruso** replied we have to fix that by \$1,200 because it's not balanced and they gave us these figures on Friday. That's all I have to say about the General Fund. New Baltimore Highway Fund and the Highway Department, of course, takes up a significant portion, that's the biggest function in Town. So their budget numbers are going to be a lot higher. Real Property Taxes \$773,490 and that's an increase up from \$755,658. PILOT is running steady at \$28,000. Interest and Earnings we have an estimate of \$1,100. Consolidated Highway Aid -- the CHIPS money -- \$142,300 which is consistent with 2015. Interfund Transfer \$28,000. Down to the Expenses. General Repair Personal Services \$218,548, that's an increase of \$2,000. General Repair Contractual Expenses \$194,000, that's a decrease of \$3,000. CHIPS we already spoke about, but this is the Expense side \$142,300. Machinery Contractual Expense \$77,655, that's down from \$85,000. Snow Removal Personal Services \$50,500 and that's that 1% increase from \$50,000 from last year. Snow Removal Contractual Expense, we have a relatively large increase, went from \$52,000 in 2015 to \$59,800 and particular it is based upon the increase in the price of salt which is up 30%.

**Supervisor Dellisanti** noted these are the numbers you got from Denis, too.

**Councilman Ruso** confirmed yes. Retirement, we didn't get this from Dennis, we got this from Bonnie, our bookkeeper, that's \$45,000, a decrease from \$55,000. A little safety relief on that thankfully. Social Security is a slight increase because the personnel costs are slightly higher and that's an increase of only \$200. Workers' Compensation, we held that steady at \$7,005. Hospital and Medical insurance, this is a fairly large increase, that's \$125,000, up from \$112,000

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which again reflects the increase in health insurance that we all love so dearly. Uniforms, same as last year \$6,900. Serial Bonds and Principal, that's a set figure, it's not going to change until we pay it off, the truck we got in 2012. So our first payment was in 2013, 2014, 2015, and 2016 will represent our fourth payment. 2017 it will be paid off, but that's \$24,500. Serial Bonds interest is a declining figure based upon the outstanding amount that's in debt. So we are at \$1,100 down from \$1,600. Once again we have a balanced budget of 0.00% which is different than the \$5,000 planned deficit from last year.

**Supervisor Dellisanti** advised we have a couple other changes that Denis wants to make once you get to the Preliminary.

**Councilman Ruso** responded we can discuss the Preliminary as we go through it instead of bouncing back unless you want me to carry on with the reading of this.

**Supervisor Dellisanti** suggested why don't you carry on, we'll go back.

**Councilman Ruso** continued Sewer Fund, District 1 Sewer Rent \$145,000, that's up \$193 from last year, 2015 was \$144,807. Sewer Penalties & Interest is \$1,000, the same as last year. Interest & Earnings \$1,000, same as last year.

**Supervisor Dellisanti** corrected \$100.

**Councilman Ruso** concurred \$100, yes, thank you. District 1, the cost is \$146,100 and last year it was \$145,907. District 2 Sewer District, Real Property Tax, we have estimated \$1,410, Sewer Rents \$220, and Sewer Charges \$2,600. That was the Income side of the Sewer. On the Expense side for District 1, Administration of the Sewer District #1 of \$10,000, that remains the same. Sewage Treatment Personal Services \$33,230, that's the change from \$32,900 which is reflective of the 1% increase. Sewage Treatment Equipment \$10,000. Sewage Treatment Contractual Expense \$30,000. State Retirement \$4,000 down from \$5,200. Social Security is \$2,542, slight increase. Workers' Compensation \$691, that's a slight decrease. Debt Service Principal \$38,000. Debt Service Interest \$7,000 and Repair Reserve is \$8,000. District 2 Expenses are \$4,000 on the Sewage Treatment Contractual Expense and overall there's going to be a budget surplus in the Sewer Districts of \$2,867.

**Supervisor Dellisanti** added if nothing else breaks.

**Councilman Ruso** advised in times gone by some of these smaller districts have had to borrow from the General Fund and so when we have a slight opportunity to build a little residual, such as \$2,000, it's better than borrowing, in fact. We'll go to that one when we get to the Lighting District because they owe the General Fund \$3,000. Water Fund District 1 Real Property Tax, this is the Income side, \$1,000. District 2 Water Rents are \$14,000, that's the same as last year. Water Service Charges \$4,000, also the same as last year. Interest and Penalties \$100. District 3 \$1,300 Water Rent; that is also the same as 2015. So overall our Water Funds are being levied at the same rate as 2015 for 2016. In terms of Expenses, Source of Supply Power and Pump we budgeted \$563 and other Water Expenses \$437 for a total of \$1,000. District 2 the Source of Supply Power and Pump is \$18,000, that is the budget that's been in place since 2014. Other Water Expenses \$100, for a total cost of \$18,100. District 3 \$1,000 for the Source of Supply Power and Pump and Other Water Expenses of \$300, for a total of \$1,300 for District 3 which brings us to a balanced budget for all three Water Districts. Lighting Fund, this one is a little bit trickier than the others. We have budgeted \$25,000 for Real Property Taxes for the Lighting District, District 1, the same as last year. That's up from \$21,000 in 2014. Back in I believe it was 2013, they had a problem and they needed to borrow from the General Fund which is

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supposed to be paid off within a year. Unfortunately, the cost of electricity went up so much that it took all the money that they'd increased the levy by, so the loan carried over. So we kept that levy the same. We will be paid off this year, we could decrease it by \$2,500, but we want to have some residual in it and it goes in line with our conversation we had earlier. Let's have a little bit, we don't need to have a lot of money, but a little bit in there in case something goes bad instead of borrowing from the Town General Fund. District 2, the costs have been the same since 2013 at \$2,100. Total Income of \$27,100 for both districts. Income we have Expenses estimated at \$25,000 for District 1 and District 2 we have expenses of \$21,000 for a total expense of \$27,100 which is a balanced budget.

**Supervisor Dellisanti** pointed out \$2,100 in District 2, not \$21,000.

**Councilman Ruso** continued thank you. The Ambulance Fund, District1 Ambulance Fund Real Property Taxes \$32,466. Interest and Earnings \$0, but insurance reimbursements for District 1, this is the people who are served out of the Ravena Rescue Squad, for those of you who might not know, insurance reimbursements that we get back from them, we've estimated at \$3,500. Might be a little higher because their figures for September is at \$3,600 already and there might be some more coming in through the year, but \$3,500 is our estimate of insurance reimbursement which gives us a total cost for District 1 of \$35,966. District 2 which serves us out of Coxsackie, the Real Property Taxes are \$43,100 and that's an increase of almost \$10,000. These are the figures that are given to us by the respective Rescue Squads. There's no insurance reimbursement with that figure, so the total cost of that District is \$43,100. District 1 Expenses for Basic Ambulance \$23,766, Advanced Life Support is \$12,200. District 2 Basic Ambulance \$36,000, Advanced Life Support \$7,100. So the total expenses that we have estimated for Ambulance Services for the Town of New Baltimore is \$79,066 and we have planned for a balanced budget.

**Supervisor Dellisanti** suggested that's something that we have to look at right now while we're here.

**Councilman Ruso** inquired so where do you want to go back to?

**Supervisor Dellisanti** advised Ambulance, right where you are right now. Just last week, it's definite that the Catskill Ambulance Service is backing out of the Greene County EMS Program to the tune of \$384,000. That was coming in from Catskill so all the towns and villages that belong to Greene County EMS were assessed a higher rate and although it was \$400, we had a little bit of a balance in here. We only need to increase the Coxsackie area by \$200.

**Councilman Ruso** said that's the \$200.

**Supervisor Dellisanti** agreed that's the \$200 that you have.

**Councilman Ruso** reported that's for Advanced Life Support, that's not for the Ambulance itself.

**Supervisor Dellisanti** confirmed that's for Advanced Life Support.

**Councilman Ruso** noted so that would go on line number AM4989.

**Supervisor Dellisanti** answered yes.

**Councilman Ruso** suggested so let's make that \$7,400.

**Supervisor Dellisanti** replied \$7,300, \$200, that's what we have. So that when you carry that over to the Preliminary, you have to make sure you make that change.

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**Councilman Ruso** continued we have to increase on the top side, the tax levy by \$200. Instead of \$43,100, we have to go to \$43,300.

**Supervisor Dellisanti** agreed correct.

**Councilman Ruso** said we're all in agreement there.

**Supervisor Dellisanti** asked everybody understand that? It's not a tremendous amount of money, but it's got to be done for budget purposes.

**Councilman Ruso** noted it should be balanced.

**Supervisor Dellisanti** announced now we need to go back to Highway. Denis had made some recommendations to change the numbers within his budget because of the way he expends salt and sand and so forth. On line item DA51104 General Repair Contractual, we had \$194,000, he wants that changed to \$180,000. Under line item DA5130.4 Machinery Contractual, he wants that changed from \$77,655 to \$70,000. Line item DA5142.1, he wants that changed from \$50,500 to \$35,000.

**Councilwoman VanEtten** asked \$35,000 even?

**Councilman Ruso** corrected \$35,500.

**Supervisor Dellisanti** concurred \$35,500. On line item...

**Councilman Ruso** noted that will decrease other things by the way because what will happen is...

**Supervisor Dellisanti** replied let me finish. DA 51424 Snow Removal Contractual, he wants that changed from \$59,800 to \$96,400.

**Councilman Ruso** inquired do you know why?

**Supervisor Dellisanti** answered yes, that's the sand and salt, it went up another \$14 a ton and 1,000 tons as a minimum, that's another \$14,000.

**Councilman Ruso** stated that's a lot more, I see that last year we had a budget of \$52,000 and that's a big jump.

**Supervisor Dellisanti** reported those are the only changes that he made. So if you look at the bottom line number, it comes out to \$971,688 which is actually a savings of \$1,202. So he's made some substantial adjustments based on his spending patterns more than anything.

**Ellie Alfeld** said repeat that number please.

**Supervisor Dellisanti** repeated bottom line number, \$971,688 originally it was \$972,890. But I understand why he's doing that, just to show where he's up in one area, down in the other other.

**Councilman Ruso** advised I worry about that a bit, Nick, and I will tell you why because that's reflective of a decrease of \$33,000.

**Supervisor Dellisanti** said no it's not.

**Councilman Ruso** continued for personnel for staff.

**Supervisor Dellisanti** reported no it's not, we didn't touch the staff.

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**Councilman Ruso** continued 2015 had a budget for DA5110.1, that comes out about the same. Actually it's a \$15,000 decrease from \$50,000 to \$35,500; that's a decrease there on Personnel, so it's only \$15,000.

**Supervisor Dellisanti** replied that's the overtime number. We only used \$16,000 and I understand what he's doing. The overtime is going to start maybe in the beginning of November, hopefully it won't, or later if it doesn't start snowing. That's all I have on his changes. I don't know if you have any other changes.

**Councilman Ruso** mentioned we did discuss something last time, it's up to us. We had conversation at the last Board Meeting regarding the Tentative, let me go to those line items if I might or if you want to talk about them, Nick. I believe the Zoning Clerk and the Planning Board Clerk.

**Councilman Ruso** continued on Page 4 of 10 of the General Fund, we had put in an increase in A8010.1,

**Supervisor Dellisanti** said Zoning.

**Councilman Ruso** agreed yes. Actually let's jump first to A8010.4. We increased the contractual expense by \$250 and I'd be willing to put that \$250, take it out of there and put it back into the Personnel side. In essence increasing that by \$250. I don't want you to think. The conversation was should we have the Minutes done out-of-house or in-house.

**Supervisor Dellisanti** noted I remember that, \$250 from .4 to the Clerk.

**Councilwoman VanEtten** advised I don't have a problem with that.

**Councilman Ruso** added a similar change if I could just put an arrow to there and we can just change it to \$250 and similar to the Planning so that's the Contractual A8020.4 where we had an increase in that of \$750 and we can always put that back into the Clerk, that's \$750 back into that line item. It's a \$0 sum gain.

**Supervisor Dellisanti** asked you're taking \$750 out of \$1,150?

**Councilwoman VanEtten** said right and put it into the...

**Councilman Ruso** reported and put it into the Clerk A8020.1.

**Supervisor Dellisanti** stated that's fine.

**Councilman Ruso** pointed out that's based somewhat about other conversations including those that happened at the Board Meeting last week. Other than that I'm tired of looking at numbers.

**Supervisor Dellisanti** concluded I want to thank Jeff for putting in the hours with me, it's a lot of hours. Putting this together, meeting with all the Departments, and I appreciate his work on this.

**Councilman Ruso** asked what is our process here, do we have to approve the Tentative Budget here?

**Supervisor Dellisanti** answered this is the Tentative Budget, with the changes that you made, and then at the Regular Meeting we will do a resolution to establish the Preliminary Budget and after that we'll set a Public Hearing date for the public to make comments on what we've put together here and then hopefully after the Public Hearing we will adopt the Regular Budget on November 9. That's the way the calendar seems to work.

**Councilman Ruso** inquired can I say a few words to sum this up?

**Supervisor Dellisanti** responded sure.

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**Councilman Ruso** explained the goals that we had when we sat down with this, there were three major goals. One, we did not want to have an operating budget deficit any longer, we've had them for three years in a row. The second goal was to stay within the tax cap. This year it was surprisingly low 0.73% of a percent. The third goal was to try to give the staff something; 1% isn't something to jump up and down about, but it's reflective of at least some appreciation. I hope that it's considered such. So all I can say it was a struggle to do. The Comptroller's Office has come out with the Fiscal Stress Monitoring. We went from a 6.7 to 10 which is the higher the number the worse, so we are up a little. The figure is based upon all three of our points, based upon operating deficits. We did not get points otherwise in all the other factors that they measure which just in operating deficits so we're looking to put that behind us, the operation deficit, and although there are concerns on the environmental factors that are going into the stress monitoring system such as decreases in population, things that the Town Board doesn't always have a lot to say about. Unemployment rate, by the way that's a County measurement, there's not a Town measurement of unemployment nor the population is and there's other fiscal stress issues that we are at the edge of and it could affect us in the future. Fortunately, it's not this year and hopefully not next year. So we have to keep an eye on those stress figures for the future. That's all I have to say.

**Supervisor Dellisanti** advised the last thing I want to bring out is that I've already been told that the 2007 tax cap figure is supposed to be 0.

**Councilman Ruso** corrected 2017.

**Supervisor Dellisanti** noted 2017, I wish it was 2007. 2017, the tax cap figure is going to be 0 and with the mandated costs that we're getting from the State and the health insurance because of Obama Care, I don't know how the towns and villages are going to stay within the tax cap. I think 2017 you are going to see some revolution take place in Greene County.

**Supervisor Dellisanti** asked for any other business and hearing none, the workshop was adjourned at 6:45 PM.

Respectfully Submitted,

Barbara M. Finke  
Town Clerk