

**TOWN OF NORTHAMPTON
2019 PROPOSED TENTATIVE BUDGET
WORK SESSION
October 11, 2018**

The Town of Northampton held a 2019 Proposed Tentative Budget Work Session on Thursday, October 11, 2018 at 10:06 a.m.in the Municipal Building, 412 South Main St., Northville, NY.

PRESENT: Supervisor: James Groff
Councilmen: Ivar Anderson, Darryl Roosa, and William Gritsavage
Art Simmons-Excused

RECORDING SECRETARY: Elaine Mihalik, Town Clerk

Other Town department representative in attendance was:
Bookkeeper/Budget Director- Nathaniel Matthews and Ken Cramer – Highway Superintendent

No one from the Public was present

Nathaniel Matthew, Budget Officer has provided the Town Clerk and Town Board a Tentative 2019 Town of Northampton Budget which is below the Tax Cap. This does not raise the money that is needed in the Highway Fund and overall operating. It is a structurally balanced budget. There is a slight increase in Water/Sewer; decreasing Lighting. The increase on the General A Fund would go from \$1.25 per thousand to \$1.28 per thousand.

General -Townwide Fund

Appropriations	\$882,205.00
Revenues	\$403,250.00
Less Appropriated Cash Surpluses	\$153,679.00
Raised by Tax	\$325,276.00

Page 2

Computer Support on new software conversion and training.
Tax Collector has a new line item – A1330.406 Computer Support

Page 3

Assessor: A1355.101 Personal Services – Clerk. The Assessor will not be needing to use the file clerk as much for her office the salary line item reduction to \$2,500.00 for the year 2019.

Clerk: A1410.407 is for the Computer Support on software and conversion.

Page 6

There was discussion on whether the old ambulance was posted for bid on Auctions International. We are currently waiting on information we need on the old ambulance so it can be posted stated Mr. Matthews.

Page 7

Discussion:

~The possibility of considering building a new town hall because we lack storage area we need and suggested turning this building into a Museum.

The existing old buildings on High Rock need to be torn down and we need to build another building.

~Direct Haul and the cost of a new garbage truck how it could save the Town/Village money.

Page 8 Parks - A7110.1 increase because there is more mowing being done.

Page 11

Sales Tax has a been conservative amount this year. This was based on a 3-year average.

“B” General –Outside the Village Fund

Appropriations	\$218,000.00
Revenues	\$161,175.00
Less Appropriated Cash Surpluses	\$ 56,825.00
Raised by Tax	\$ -

Page 14

Law Enforcement – was reduced.

Publicity – increased based on contract

Page 15

Refuse & Garbage – B8160.405 Repair/Maint

“DB” Highway-Outside the Village Fund

Appropriations	\$557,785.00
Revenues	\$375,250.00
Less Appropriated Cash Surpluses	\$182,535.00
Raised by Tax	\$ -

Page 19

Paving and Sealing DB5110.413 reduced to \$30,000.00

CHIPS – remaining the same

Machinery- Equipment increased for a new pickup

Page 20 Misc. Brush and Weeds – Personal Services increase.

Based on an allocation, they are doing a lot of roadside clean up.

Page 23 and 24

No changes on revenues projected.

“SF” Fire District Northampton/Fishhouse Fire District Fund

Appropriations	\$103,350.00
Revenues	\$103,350.00
Less Appropriated Cash Surpluses	\$ -
Raised by Tax	\$ -

Page 25

Contract with Northampton/Northville increased with re-equalizing the rates over a 3-year period. The Fishhouse Fire Districts increased 1.5%.

Sacandaga Lighting District

“SL” Lighting District Fund

Appropriations	\$ 16,000.00
Revenues	\$ 15.00
Less Appropriated Cash Surpluses	\$ 4,462.00
Raised by Tax	\$ 11,523.00

The budget has decreased.

Sewer Fund

“SS” Sewer Fund

Appropriations	\$240,725.00
Revenues	\$ 38,525.00
Less Appropriated Cash Surpluses	\$131,136.00
Raised by Tax	\$ 71,064.00

Water Fund

“SW” Water Fund

Appropriations	\$217,650.00
Revenues	\$ 60,250.00
Less Appropriated Cash Surpluses	\$ 90,850.00
Raised by Tax	\$ 66,550.00

Page 29

Slight increase in the benefits.

Page 31

Administration Contractual Expense-left high for software conversion, water bill layout, and training.

Page 33

Employee Benefits-Slight increase in benefits.

Debt Service Principal is our final Serial Bond payment.

Page 34

Revenues - New line item for metered sales.
Ken Cramer has entered the Budget Work Session

Page 35

Estimated Surplus at end of the Present Fiscal Year. Discussion ensued on the allocation of Estimated Fund Balance that is left over after allocating. If we had a bad year and we ended up spending what was appropriated. We would be forced to use Taxes to balance the budget. This is why we are talking about the tax increase we are looking at right now. It would allow freeing up other revenues to be allocated in other places.

Discussion ensued on a possible Total Assessed Valuation for a 2019 Fire District, which we do not have as a separate line item in the budget compared to how the Town does it now in the budget.

The overall raised by taxes \$1.33 is a 4.7% increase and the \$1.35 would be a 5.86% increase.

There was discussion of holding a Public Hearing to proceed with the process of a Local Law Authorizing a Property Tax Levy in Excess of the Limit Established in General Municipal Law §3-c.

After discussion on Local #1 of 2018

Local Law #1 of 2018

MOTION: Councilman Gritsavage motioned to proceed with the process of Local Law #1 of the Year 2018 entitled “A Local Law Authorizing a Property Tax Levy in Excess of the Limit Established in General Municipal Law §3-c”, and the Town Clerk is to post that the Town Board will hold a Public Hearing on said Local Law on Tuesday, October 23, 2018 at 7:00 p.m. Seconded by Councilman Anderson and passed by
A Vote of 4 Ayes: Groff, Anderson, Gritsavage and Roosa 0-Nays

After discussion on salary rates a motion was made as follows:

2016 Preliminary Budget

MOTION Councilman Anderson motioned to approve the 2019 Tentative Budget as the 2019 Town of Northampton 2019 Preliminary Budget with a tax rate of \$1.35 per thousand; a Water rate of \$25.00 per point; a Sewer rate of \$47.00 per point; and the Lighting District tax rate of \$0.27 per thousand and with a 2% increase per the Salary Schedule 1/1/2019-12/31/2019 as follows: Nathan Matthews-Water Administration and Sewer Administration. Elaine Mihalik-Clerk, Records Management Officer, Water Administration, and Sewer Administration. Gerald VanNostrand Sr.-Cemetery Caretaker and the current Cemetery Laborer. Kenneth Cramer-Highway Superintendent, Water Treatment Operator, Water Superintendent; Sewer Treatment Operator and Sewer Superintendent. Robin Wilson-Tax Collector. Melissa Mazzarelli-Assessor. Jack Farquhar and Paulette Lewek-Justices. Vern Duesler-Dog Control Officer, Matthew Ginter-Code Enforcement Officer. Gail Cramer-Historian. Jack Farquhar-Ambulance Coordinator. Highway Laborer/Operators contracted-2% projected. The Assessment Board of Review members-\$0.70 increase. The Building Cleaner increase \$750.00. The Landfill Attendant-increase \$0.70. The Town Clerk is to post that the Town Board will

hold a Public Hearing on October 23, 2018 at 7:15 p.m. on the 2019 Preliminary Budget and the 2019 Fire Contracts with the Village of Northville and the Broadalbin Kenneyto Fire Company, Inc. Seconded by Councilman Roosa and passed by
A Vote of 4 Ayes: Groff, Anderson, Gritsavage and Roosa 0-Nays

The board members were not in favor of paying the highway crew extra for plowing alone.

Mr. Matthews-Bookkeeper explained that currently the highway crew gets paid several bonuses which require extra checks that are written. He explained interest to increase \$0.25 (twenty-five cents) per hour in lieu of writing each of the extra checks.

On Tuesday, October 23, 2018 the Town of Northampton Town Board will hold a Public Hearing on Local Law #1 of 2018 at 7 p.m. and the 2019 Preliminary Budget Public Hearing will follow at 7:15 p.m.

Having no further business come before the board, Councilman Gritsavage motioned to adjourn the meeting at 11:47 a.m. Seconded by Councilman Anderson and passed by,
4-Ayes: Groff, Anderson, Roosa, and Gritsavage 0-Nays

Respectfully submitted,

Elaine Mihalik, Town Clerk