

**TOWN OF NORTHAMPTON
2020 PROPOSED TENTATIVE BUDGET
WORK SESSION
October 02, 2019**

The Town of Northampton held a 2019 Proposed Tentative Budget Work Session on Wednesday, October 2, 2019 at 6:30 p.m.in the Municipal Building, 412 South Main St., Northville, NY.

PRESENT: Supervisor: James Groff
Councilmen: Art Simmons, Darryl Roosa, and William Gritsavage

RECORDING SECRETARY: Elaine Mihalik, Town Clerk

Other Town department representative in attendance was:

Bookkeeper/Budget Director- Nathaniel Matthews
Ken Cramer – Highway Superintendent

Also present: Molly Zullo

Nathaniel Matthew, Budget Officer had provided the Town Board a Tentative 2020 Town of Northampton Budget at the September 25, 2019 meeting. Supervisor Groff has asked Nathaniel Matthew, Budget Officer to explain what they had discussed, what he had come up with and where we are at.

Mr. Matthews explained that he and the Supervisor and had gone through the budget based everyone's request. The salary schedule is generally a 2% increase which was suggested on certain ones which was projected and this budget represents. The big factors are the paving and replacement of vehicles. We are looking at definitely over riding the tax cap this year. We do not have to over ride the tax cap but if we do not, we are just getting further behind the 8 ball with the paving etc... It is up to the Town Board as where you want to spend the money, how much do you want to override, do you want to do more than what is projected. Right now, in the budget is an increase in the water and sewer levy rate. Taxes in water and sewer are remaining level. The Lighting District is the same rate and an increase in the overall General from a \$1.35 per thousand to \$1.55. As a whole that is an increase the tax levy by approximately 6.5%.

The Sales Tax is being decreased. Last year was a banner year for Sales Tax. To be within the Tax Cap it is basically a 3% raise stated Supervisor Groff. Years ago, they did the reassessment and lowered the tax rate. They did not approve the reassessment and didn't adjust the tax rate. That put us behind the 8 ball.

We knew the problem was coming and we have been addressing it the last couple of years stated Councilman Gritsavage. We had this same discussion last year.

This a juggling act, which is more important the equipment or catching up with the paving explained Mr. Matthews. Both are very important one will have to take small amounts to get you there. We discussed Bonding for a new piece of equipment and what it is going to take.

I have gotten some pricing on a couple of things that if the Board were to decide to go a different route stated Mr. Cramer, if you don't want to purchase equipment. Possibly contracting out some of these things such as mowing-renting a tractor. Mowing rental is \$5,800. I have to mow at least twice a year as per the County contract plus our Town roads. You are looking at approximately two months of rental at approximately \$12,000 a year.

What type of equipment would we have to rent, asked Councilman Gritsavage?

At least a 90-horse enclosed cabin tractor because if you are going to rent one you would want to be able to use it rain or shine explained Mr. Cramer. It is a boom style mower with three blades. To buy it new the cost would be approximately \$120,000.00.

Then you would have to prioritize whether you need a back hoe worse, a bucket loader worse explained Supervisor Groff.

A bucket loader cost approximately \$160,000.00 noted Mr. Cramer.

Mr. Cramer stated that he contacted the company that did the sweeping for the village when they did the milling of their road. It was an independent contractor and he came over and we traveled all the town roads approximately 25 center lane miles. You are looking at just under 50 lane miles of sweeping and he quoted me a price of \$5,700.00 to do the sweeping for us. They have pickup sweepers. That means the dirt is not being left along the edge of the road. I am not filling in the ditches. We would have to supply the truck for them to dump it in. Last year I didn't sweep timely fashion, I had to borrow Edinburg's sweeper and I had to have the Village do some of our streets for us. They are not going to do ours before they do their roads.

Is that something that we would share with the Village asked Supervisor Groff?

Our sweeper sweeps everything off to the side of the road it doesn't pick it up. Where the Village has to have theirs to pick it up off the street. Ours is run off of our back hoe. Eventually you are going to have to clean out the ditch sooner or later added Supervisor Groff. Where this company can do it for \$5,700. How soon would he come?

You can reserve a date but it depends on the snow responded Mr. Cramer.

Councilman Simmons would like to send a note each board member regarding his feelings on some of the 2020 Budget line items. He felt it was time that the Board gets the highway a new back hoe. Even if it means raising the taxes, tax payers will just have to understand.

Supervisor Groff asked, where is the town with the truck payments? The truck payments, we have a few more years to go until the 2022 budget, stated Mr. Matthews. What this budget has in it is CHIPS, it also has \$65,000.00 for paving, that is money that could be shuffled into machinery to pay for a back hoe. You can't get behind on our paving stated the Supervisor. The other option would be is raising the taxes.

There was discussion on a need for a reassessment.

If the board went with a 6.4% increase in the budget it would be a modest increase and it helps to get down the right track but it would not be a problem solver by any means, stated Mr. Matthews. We are still short on the paving and short on the overall equipment. It is a good chunk towards it. It's a little over \$30,000 increase.

In the levy increase does the budget include that piece of machinery ask Councilman Gritsavage? Response: No. This would put us in good shape if we bond it we wont have to pay for it until 2021 stated Supervisor Groff.

Mr. Matthews mentioned that the Town Clerk is requesting a salary of \$500.00 under Registrar of Vital Stats A4020.4 which is not reflected in this budget. She has provided the board with salary amounts that are currently being received by other Vital Stats Registrars in Fulton County, along with a breakdown of what she has collected up to date as Vital Stats Registrar for the Town of Northampton.

Mr. Cramer wanted to remind the Board members that along with the paving that some of these figures are taking into account “PAVENY”, it was a five-year program and it expired last year. They did bump it through for another year but there is no guarantee that the “PAVENY” is going to be there every year.

Supervisor Groff wondered if Tedisco’ s bill had passed for the \$25,000 each for the water and sewer? That could be money that could be used for the tractor but he’s not sure if the bill passed.

Mr. Cramer mentioned that he had gotten notice from Stu VanNostrand, Cemetery Caretaker that the radiator is shot in the cemetery dump truck. When we fixed the serpentine belt and the idler pulley replaced it was told it’s a waste of money trying to fix the truck. Mr. Cramer was asked how many times a week do they use the dump truck. Mr. Cramer wasn’t sure but they have two funerals this week and they use it to carry the top soil for the grave. I would rather spend the money on a highway department stated the Supervisor. I understand but the pick up truck was supposed to be replace last year explained Mr. Cramer. That money for the pick-up truck was put into paving so that I could pave. My thought was if you replace this dump truck, we would incorporate this truck in the cemetery somehow. The mileage is approaching 70,000 now. Discussion ensued.

Councilman Gritsavage questioned on the salary schedule as to why the line items for Secretary to Supervisor and Bookkeeper were left unfilled in. this is a salary schedule for the Town Board to work off of, it doesn’t get put into the budget in this manner, explained Mr. Matthews. Mr. Matthew explained that in the actual budget it is under the Supervisor “Secretary to the Supervisor”.

General -Townwide Fund

Appropriations	\$882,247.00
Revenues	\$287,850.00
Less Appropriated Cash Surpluses	\$199,537.00
Raised by Tax	\$398,860.00

“B” General –Outside the Village Fund

Appropriations	\$209,870.00
Revenues	\$181,425.00

Less Appropriated Cash Surpluses \$ 28,445.00
Raised by Tax \$ -

“DB” Highway-Outside the Village Fund

Appropriations \$602,340.00
Revenues \$432,500.00
Less Appropriated Cash Surpluses \$169,840.00
Raised by Tax \$ -

“SF” Fire District Northampton/Fishhouse Fire District Fund

Appropriations \$106,475.00
Revenues \$106,475.00
Less Appropriated Cash Surpluses \$ -
Raised by Tax \$ -

Sacandaga Lighting District

“SL” Lighting District Fund

Appropriations \$ 16,000.00
Revenues \$ 15.00
Less Appropriated Cash Surpluses \$ 4,362.00
Raised by Tax \$ 11,623.00

The budget has decreased.

Sewer Fund

“SS” Sewer Fund

Appropriations \$234,525.00
Revenues \$ 38,700.00
Less Appropriated Cash Surpluses \$142,405.00
Raised by Tax \$ 53,420.00

Water Fund

“SW” Water Fund

Appropriations \$180,550.00
Revenues \$ 60,500.00
Less Appropriated Cash Surpluses \$ 60,010.00
Raised by Tax \$ 60,040.00

Into Executive Session

Councilman Gritsavage motioned to go into Executive Session at 7:16 p.m. Seconded by Councilman Roosa passed by,

A Vote: 4-Ayes: Groff, Simmons, Roosa, and Gritsavage

Come out of Executive Session

Councilman Gritsavage motioned to go come out of Executive Session at 7:40 p.m. Seconded by Councilman Roosa passed by,

A Vote: 4-Ayes: Groff, Simmons, Roosa, and Gritsavage

MOTION Councilman Gritsavage motioned to approve the 6.4% rate increase in the 2020 Tentative Budget. Seconded by Councilman Roosa and passed by
A Vote of 4-Ayes: Groff, Gritsavage, Roosa and Simmons 0-Nays

Having no further business come before the board, Councilman Simmons motioned to adjourn the meeting at 7:50 p.m. Seconded by Councilman Roosa and passed by,
4-Ayes: Groff, Simmons, Roosa, and Gritsavage 0-Nays

Respectfully submitted,

Elaine Mihalik, Town Clerk