

October 11, 2018

**2019 General Budget Workshop**

Schultzville, NY

A workshop meeting was held on this day in the Clinton Town Hall. Present were Supervisor Oberly and Councilmen Werner, Michael and Whitton and Councilwoman Cunningham. Town Clerk Carol Mackin was absent. There were three people in the audience.

At 7:00 PM, Supervisor Oberly called the meeting to order and led the Pledge of Allegiance.

**BUSINESS**

- Supervisor Oberly explained that this is a Town Board Workshop on the Clinton General Fund and Related Capital Projects budget in preparation of the 2019 Budget.
- The 2019 Tentative Budget (9/27/18) as presented shows no increase in the tax rate of \$2.13/\$1,000 of assessment and we are under the NYS Tax Cap. The Tax Cap was raised from 1.84% in 2018 to 2.0% in 2019 and we were able to also include the unused Tax Cap saving from 2018. Today, we are \$30,490 under the tax cap. If we increase the budget during the workshops and the Tax Cap savings are spent, the tax rate goes up to \$2.17/\$1,000 which increases the tax rate by 2%. There are many other high costs projects which are being proposed by Town Board members and others which if approved could increase the tax rate. The Tax Cap increase allowed the 2019 Budget taxes to increase over the 2018 Budget taxes by \$55,802.

By consensus, it was agreed to pursue the change in the MVP medical plan for the Highway crew from Gold 2HDHP to Silver 3HDHP Group Plans. The net Town Budget savings would be \$13,880. The agreement with the Highway Union employees is needed by mid December 2018 to allow it to become effective in 2019. Councilman Michael will meet with the Highway Union to get their agreement.

\$600 was added to Justices Supplies A1110.481 for the purchase of Justice check books. Town Judge Barbara Seelbach requested each Justice Clerk workweek hours be increase by 5 hours per week to 27 hours per week. There has been increase volume of tickets and jury trials are increasing. We need to check with County HR to see if that increase still keeps it as a part time position. She also gave the Town Board a copy of the Typical Duties of a Justice Court Clerk. Town Judge Russell Tompkins requested a pay increase of \$3 per hour for the Justice Clerks in the 2019 Budget. He also presented a survey he made of the wages paid for Court personnel across the County. No action was taken on the latter two requests.

Councilman Michael requested that we use the Cloud instead of purchasing a new server in 2019. Our computer consultant will be contacted to see if this is possible.

There was discussion on the addition of \$1,500 in the Recreation Budget for developing some type of community activity to replace the past Clinton Community Day and Daffodil Festival. All supported the effort.

The Cemetery Budget had added \$6,000 for a used truck and \$3,000 for a trailer to move the existing lawn mower between cemeteries. While discussing the Cemetery Budget, Councilman Werner mentioned that \$1,000 would be needed to do a financial report on the two cemeteries (Providence and Pleasant Plains). \$2,000 would also be needed to do Title Searches on all three cemeteries. These last two additions would be 2018 Budget costs.

The presented Tentative 2019 Budget had pay increases of 5% and 7% depending on the person's position. Councilman Michael suggested that everyone get a 7% increase across the board except those governed by NYS Minimum Wage requirements. There was consensus to make the change.

Court Clerk documents are attached.

### **ADJOURNMENT**

MM Supervisor Oberly, 2nd Councilman Michael that the Town Board adjourns the meeting. All aye. Motion carried. The meeting was adjourned at 9:56 PM.

Respectfully submitted,

Ray Oberly  
Acting clerk