

October 8, 2020

Highway Budget Workshop

Schultzville, NY

A workshop meeting was held LIVE on this day in the Clinton Town Hall. Present were Supervisor Oberly and Councilman Dean Michael, Councilman Michael Whitton, Councilman Chris Juliano, Councilwoman Nancy Cunningham, and Town Clerk Carol Mackin.

There was one audience member, Highway Superintendent Todd Martin.

At 7:07 PM, Supervisor Oberly called the meeting to order and led the Pledge of Allegiance.

Supervisor Oberly reviewed the budget process. The Tentative Highway 2021 Budget workshop on October 8, 2020 will cover the Highway revenue and expense items. The changes being made will be incorporated in the 2021 Preliminary Budget which will have another Town Board meeting and a Public Hearing before being adopted, usually at the November 10 Town Board meeting.

The 2021 Tentative Budget (9/30/20) as presented has included two big new expenses. The bond payment for the 2 new purchased snow plow trucks was \$93,702. The Library 414 levy of \$115,000 was added within the Town Budget instead of being below the line as was done in the 2020 Budget.

To help reduce the property tax increase in 2021 due to these two new additions to the Budget and the normal inflation of expenses, \$374,000 was moved from the General Fund Expended Balance and \$100,000 was moved from the Highway Unexpended Balance. These movements from the Expended Funds Balances also help to replace the reduced revenues from sales tax, mortgage tax, court fines, Town building permit fees, and the possible 20% reduction in NYS funds (CHIPS, PAVE NY, AIM, and Extreme Winter Recovery) to the Town.

The 2021 Tentative Budget as presented shows about a \$0.06/\$1,000 increase in the tax rate to \$2.24/\$1,000 (2.7% increase) of assessment and we are over the NYS Tax Cap. The Tax Cap was 2.25% in 2019 and 2.07% in 2020 and we were able to also include the unused Tax Cap saving from 2020. The new 1.56% Tax Cap allowed a tax increase for 2021 of \$55,068. Today, we are \$20,864 over the tax cap. Spending more over the Tax Cap amount will increase the tax rate.

Next Thursday, October 15 at 7 p.m. will be the General Fund 2021 Tentative Budget workshop. In addition, there are many other high costs projects which are being proposed by Town Board members and others which if approved may also increase the tax rate. These additions will be discussed and can be added at the end of the General Fund Workshop.

Highway Superintendent Martin comments:

- asked for the one summer laborer position to be reinstated and the Board agreed. \$7168: 32 hours/wk for 16 weeks at \$14/hour.
- new radios will need to be purchased as the County is switching from VHF to UHF. They are \$70,000 to \$110,000 to purchase and \$30,000 to \$40,000 to lease per year.
- Asked for \$700 to attend Cornell Road school, the Board agreed.
- Asked for 25/week hours for the highway clerk; the Board discussed the merits of the additional hours and ultimately decided on 22 hours per week, to which Supervisor Oberly disagreed.

Otherwise, Councilman Whitton and Supervisor Oberly discussed the Library budget and where it belongs in the Town Budget. Mike Whitton pointed out that the Library \$ does not count towards our tax cap, affirmed by the Comptroller. Supervisor Oberly will place the Library budget line Below the Town budget.

At 8:05 PM, MM Supervisor Oberly, 2nd Councilman Michael to adjourn the meeting. All aye. Motion carried.

Respectfully submitted,



Carol-Jean Mackin,
Town Clerk