

November 4, 2010

A special meeting of the Town Board of the Town of Clifton Park was held in the Town Office Building at 7:00 p.m. in order to hear comments on the 2011 Preliminary Budget, Supervisor Barrett presiding.

Present: Councilman Paolucci
Councilman Romano
Councilwoman Walowit
Supervisor Barrett
Town Clerk O'Donnell

Absent: Councilman Hughes

Also Present: Town Attorney McCarthy
Michael Shahen, Town Administrator
Mark Heggen, Comptroller

PUBLIC HEARING, 7:00 PM
2011 PRELIMINARY BUDGET

The Town Clerk read the Notice of Public Hearing as published in The Daily Gazette on October 25, 2010.

Supervisor Barrett reviewed items for discussion as follows:

He said the town has not closed on the Barney Road Golf Course property as yet; however, plans are in motion for the various tasks that will need to be done. He continued based on the reporting information and analysis by Councilman Romano he is confident that the town will be able to turn a profit on the facility. The Supervisor said the course will be a part of the general fund budget with revenue and expense line even though the budget hasn't been finalized for the golf course. Supervisor Barrett recommended a revenue line of \$180,000 and expenditure of \$160,000.

Town Comptroller Heggen agreed with setting up the line item in the 2011 budget for the golf course.

Supervisor Barrett said Collection Systems Manager O'Brien reported \$16,500 needs to be added for a matching grant for generators. Mr. Heggen reported there is \$133,000 in the budget but the federal revenue is not in the proposed budget, however, the application has been submitted, is being processed and when received the budget can be increased on the revenue side, as well as the expenditure side.

Supervisor Barrett said Supervisor of Buildings and Grounds Handerhan reported the roof of the "white house" is in need of repair. Town Administrator Shahen said he believes it is more than just shingles and McDonald Engineering is looking at it.

Speaking with regard to the senior housing on Waite Road, the Supervisor said Conifer Realty donated \$70,000 towards transportation and the ongoing operation of the two town vehicles. He reported the senior center continues to face challenges when it comes to funding and \$10,000 will be added to their grant. The Supervisor said Carelinks is now partnering with a new community group and \$5000 will be added to their budget line. He asked the Town Board for comments regarding distributing the above \$15,000 from the \$70,000 to these two groups.

Supervisor Barrett said all positions and salaries are being reviewed and the two percent increase rather than 3.5 percent would result in a savings of \$29,000. He stated though \$29,000 is a good deal of money, there are positions that are not being filled in 2011 and those savings will amount to around \$200,000 not including benefits. The Supervisor stated there is less activity in the Building Department so it is not necessary to fill the vacant position. Supervisor Barrett suggested leaving the salary increases where they are for 2011; however, it is important to begin a complete salary study on a five to ten year basis for all town positions. He said last year the Town Board froze their

salary and he reduced his salary by 5 percent. The Supervisor stated any significant changes to the budget need to be discussed at this public hearing.

Councilwoman Walowit said due to new state regulations, the pools will need chlorinators estimated at \$6500 each. Mr. Shahan explained at the budget workshop it was requested that \$7000 be transferred out of Locust Lane pool and added to Locust Lane Clubhouse but he believes this should be reversed as it is to cover both a small and large chlorinator and one water flow slide. This is not budgeted as yet. He believes the pumps and chlorinators for the other pools are in the budget.

Councilwoman Walowit agrees with the money for the seniors and Carelinks but in order for them to prepare their budget it should be clarified to both groups early on what their yearly increase will be.

Supervisor Barrett said at present there is an increase in the highway tax from .15½ cents per thousand to .17½ cents per assessed valuation; however, Highway Superintendent has brought up other concerns in particular the Carlton Road bridge which the state has inspected and found in need of repairs. At this time the cost is unknown so in order to prepare for the repairs, the Supervisor recommended raising the highway tax to .18½ cents which would result in an increase of \$5 to \$6 a year for the average home. Councilman Paolucci asked if, in the background, there is a projected increase in the total assessment for the town. Supervisor Barrett stated it will basically be stagnant year over year.

Councilman Romano agreed with the highway tax increase, noting roads are over 40 years old.

Supervisor Barrett noted per license agreement, County Waste will be paying the town \$50,000 for the mulching operation at the Transfer Station. He further noted there is a huge increase in the town's obligation to the NYS Retirement System. Mr. Heggen estimated the cost to be just under a million dollars in 2012 spread out between the general fund, highway fund and sewer fund and in December the town will be paying approximately \$665,000 to the Retirement System.

Councilman Paolucci asked if the white house roof costs will be put into the budget. Supervisor Barrett said it is not in the budget and he would like an inspection of the roof as well as the inside of the building to see if there is any deterioration. Mr. Shahan said the rough estimate for the roof is \$50,000. Councilman Paolucci recommended setting aside \$40,000 in the budget for this repair. Supervisor Barrett agreed and noted the building is fully utilized.

Regarding raises, Councilman Paolucci said whatever is saved on salaries, an additional amount over and above will be saved in what is matched on SSI, etc. He said the 2 percent is a good way to go given the present economy and suggested having a midyear review and if the economy picks up then perhaps there could be an adjustment the second half of the year. Supervisor Barrett asked Mr. Heggen if any state regulations would be broken by this action. Mr. Heggen responded no.

Councilman Paolucci asked the Board to consider adding \$5000 to the Garnsey Park (in budget as western Clifton Park park) line, noting it is zero in the proposed budget. He said there is an informal trail network and \$5000 would allow signage and small bridge. Supervisor Barrett said he supports the \$5000 addition.

Supervisor Barrett distributed information showing salary increases at 3½ percent, 2 and 1 percent, and listing those individuals that would be affected by a 2 or 1 percent increase rather than 3½ percent, as well as the savings to the town.

The Supervisor referenced a resolution to be put on the November 8th agenda, transferring \$10,000 to the Shenendehowa Senior Center grant and \$5000 to Carelinks.

The public hearing was opened for comments from the audience at 7:45 p.m.

Bob O'Connell, Zamora Court, former Shenendehowa Adult Community Center Board Member, said when the Carelinks program was re-established with the Community of Human Services he was asked to serve on their board. He explained the Carelinks program is all volunteers but at the same time in order to recruit 150 volunteers and schedule services for 339 individuals (that were served in 2009), it takes management and skills and that is why members are here asking for

assistance. Forty-eight percent of the total served in 2009 came from Clifton Park. Mr. O'Connell stated the program is growing, reporting seven new referrals and request for service were received in one week and more than half from the new Meadow View apartments on Waite Road. He said there is a need to coordinate some of the transportation issues. Mr. O'Connell thanked the Town Board for the \$5000 but asked if another \$5000 could be given to the Carelinks program. Supervisor Barrett said it is his understanding that Carelinks will be receiving \$30,000 from the County and support is also received from the towns of Halfmoon and Malta.

Dom Caruso, Glenbrook Court, volunteer with Carelinks, said he has seen firsthand through his volunteer work what a wonderful program Carelinks is and commended the numerous volunteers. He thanked the Town Board for their continued support.

John Irving, Executive Director of the Community Human Services, thanked the Board for the \$5000 noting an additional \$5000 would be greatly appreciated. He reported the total budget for the program is \$75,000 which is significantly less than previous years. There is one fulltime employee.

Everyone was given an opportunity to speak in favor of or against the proposed 2011 budget and no one else wished to be heard. Supervisor Barrett declared the public hearing closed at 8:10 pm.

Supervisor Barrett reviewed changes to the budget as follows: the golf course being added, white house roof, raises of 2 percent rather than 3.5 with a promise to review six months down the road, funds for seniors and Carelinks per proposed resolution, Locust Lane pool, adding one cent to the highway tax making a total increase of three cents, \$5000 for Garnsey Park. He stated there will be no general town tax and this is non-negotiable.

Mr. Shahan explained the Town Clerk requested an additional \$2500 due to the fact the state is giving all dog licensing responsibilities to municipalities. The Town Clerk O'Donnell reported the additional money will be used for the purchase of dog tags, mailing of renewals, software changes. She said there will be an increase in revenues to the town. Mr. Shahan said \$2500 will also be added to the revenue line.

Mr. Shahan reported Councilman Hughes has asked that \$10,000 be put in the Dwaaskill Nature Preserve line. There is zero in the line at this time. Councilwoman Walowit said she believes a study needs to be finished. Mr. Shahan said there is \$35,000 in the 2010 budget and nowhere near that has been spent. Councilman Romano said the \$35,000 was for the off street parking design, front entrance and a portion of a path. Supervisor Barrett wants clarification from Councilman Hughes and will follow up through emails on a final number.

Mr. Shahan said Director of Parks and Recreation Kramer has asked for \$5000 for supplies and equipment for the half day camp, there is currently \$3000 in the 2011 budget. Councilman Paolucci stated there is \$5000 in the 2010 budget and only \$3000 was spent. Mr. Shahan said there have been complaints from parents that some of the supplies and equipment are old. Supervisor Barrett said he would be okay with splitting it. Councilman Paolucci recommended since there is a need, purchase what is needed now. The Board agreed to increase the line to \$3500.

Mr. Shahan reported the bond interest is down by \$1160 which will reduce the Rexford Water District expenditure and George Peterson, member of the Rexford Water District Committee, asked for an increase of \$2000 to \$3040 for fund balance making the bottom line tax levy \$14,600 which is a decrease.

Supervisor Barrett reported the expense will be lower for homeowners in the Old Nott Farm and Rivercrest Sewer Districts.

Mr. Heggen, speaking with regard to the Rivercrest Water District agreement with the Town of Glenville, said the ad valorem charge will be at Glenville's 2010 rate. He stated there will be no change in the levy or budget.

Regarding the Rivercrest Sewer District, Mr. Heggen said their portion will go down significantly due to the new project and intermunicipal agreement. He predicts the overall fee will be reduced by \$4000, thereby reducing the tax levy by \$4000.

Mr. Heggen reported the Rivercrest Sewer District Extension No. 1 will see a decrease in the Town of Glenville charge.

Mr. Heggen reviewed financials for the Olde Nott Farm Sewer District.

Supervisor Barrett said the 2011 budget will be adopted on November 15th. He said the only outstanding item is the money for the Dwaaskill.

MOTION by Councilman Paolucci, seconded by Councilwoman Walowit, to adjourn the meeting to the next regular meeting or any other meeting necessary for the conduct of Town business.

Motion carried at 8:40 p.m.

Patricia O'Donnell
Town Clerk