

TOWN BOARD

The Town Board, Town of Highlands, held a budget workshop on Thursday, October 27, 2011 at Town Hall, 254 Main St, Highland Falls, NY at 7:30pm.

PRESENT:	Edward Magryta	----	Supervisor
	Holly Gokey	----	Council Member
	William Edsall	----	Council Member
	Laurie R. Tautel	----	Council Member
	Mervin R. Livsey, Jr.	----	Council Member
	Kelly Blauvelt	----	Comptroller
	June Patterson	----	Town Clerk

Supervisor Magryta opened the budget workshop at 7:30pm.

Supervisor Magryta said that on the agenda for tonight is Recreation, Dial-A-Bus and some Town Board items.

Supervisor Magryta informed everyone that the Board has received some preliminary for the water system and the goal for tomorrow night is to schedule a public hearing for the point system.

Dial-A-Bus:

Colleen Solan said she has reduced her budget. Ms. Solan explained that she needed to increase the Partner's in Safety line because of 2 new drivers.

Ms. Solan said that she is unable to put Federal Aid in her budget because she doesn't know the amount and the State Aid is based on the riders.

Council Member Edsall asked how the funding works for the new bus.

Ms. Solan said the Town will not have to put out any money for a new bus.

Receiver of Taxes:

Nick Podias said there is a slight decrease in his budget from last year.

Mr. Podias explained that there is a problem with the water billing software. He explained that the meter reading device is not compatible with the software and that Tina Stradley is looking into other vendors.

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Sewer:

Ms. Blauvelt spoke to Doug Willis who said that his budget is going to remain relatively the same except for a decrease in the Sewer Main Construction line and an increase in the Miscellaneous line which is for his clothing allowance.

Council Member Tautel asked Ms. Blauvelt to speak to Mr. Willis about putting some money in the sewer hook-up line.

Council Member Edsall would like to spend some money at the pump stations next year.

Town Board:

Budget Officer:

An increase of \$500 in salary is recommended and the Other Expenses will stay the same.

Purchasing Agent:

An increase in the salary is recommended while leaving the Other Expenses the same.

Disaster:

Council Member Livsey said it might be better to have the Emergency Services handle this.

Supervisor Magryta said this is an administrative roll to update and maintain the plan.

Council Member Edsall said that maybe the Board can appoint an EMS worker to handle the administration and emergencies.

Supervisor Magryta said he doesn't care who does it as long as it gets done.

Attorney:

Supervisor Magryta said there is no change from last year.

Contingent:

Supervisor Magryta said there is approximately \$800,000 of expended funds in the account and there are about 10% additional unexpended funds to look forward to.

Legislative:

Supervisor Magryta said the Contractual line will stay the same and there is \$1,200 in the Communication Expense for cell phone costs.

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Supervisor:

Council Member Tautel said that there was \$10,000 put in the budget to cover additional administration costs associated with the re-valuation and she would like to see that put in there again.

Supervisor Magryta said the Equipment budget will stay the same.

Treasurer:

Supervisor Magryta said the Treasurer's Other Expense budget is lower.

Council Member Edsall said he is nervous about the unexpended balance and asked if Ms. Blauvelt could look at it again.

Ms. Blauvelt said she ran reports that gave her balances and figured out what still needed to be paid to come up with the numbers.

Supervisor Magryta asked Ms. Blauvelt to look into the Reserve Fund and Contingency Fund numbers.

Ms. Blauvelt said that \$677,000 will put in the budget for sales tax.

Ms. Blauvelt said that the \$12,000 for the truck body can be taken out of the reserve fund and asked if the Board wanted her to remove it from the other budget line.

Council Member Edsall suggested taking some of that money and putting it in the reserve fund.

Supervisor Magryta said that Mr. Squicciarini should request that if he wants to do it.

Supervisor Magryta said the landfill charges are down.

Ms. Blauvelt spoke to Mr. Squicciarini who informed her that you can't put a plow on the new Tahoe's, but he is looking at another vehicle and intends to stay in the \$35,000 range.

Ms. Blauvelt said that \$4,200 has been added to the Police revenue.

Building Dept.:

Supervisor Magryta would like to put \$2,500 in the legal expense line.

Council Member Tautel would feel more comfortable with \$3,000.

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Supervisor Magryta agreed with Council Member Tautel and \$3,000 will be put in legal expenses.

Ms. Blauvelt informed the Board that the Town Clerk lowered the Town Hall Contract expense line from \$27,000 to \$20,000.

Ms. Blauvelt suggested that the Board look at the water because the Village is increasing their water rate.

Supervisor Magryta said the Board will meet tomorrow night at 7:00pm.

Ms. Blauvelt gave the Board a salary worksheet for review before tomorrow's budget workshop.

Council Member Tautel made a motion seconded by Council Member Edsall to adjourn the workshop. Workshop adjourned at 9:40pm.

**MOTION CARRIED: 5-ayes (Magryta, Edsall, Tautel, Livsey, Gokey)
0-nays**

Attest,