

Town of New Scotland

Budget Workshop

October 11, 2016

The following Town Officials were in attendance:

Supervisor:	Douglas LaGrange
Councilperson:	Patricia Snyder
	William Hennessy
	Adam Greenberg
	Laura Ten Eyck
Highway Superintendent:	Ken Guyer
Town Clerk:	Diane Deschenes

1. Call to Order

Supervisor LaGrange called the meeting to order at 6:00 PM.

Supervisor LaGrange distributed some sheets to the Board with various options he would like to review with the Board. Supervisor LaGrange advised that he had to leave early, but he'd like to leave any personnel discussion until Thursday night. He noted that Board members met with him individually to review the budget. One of his biggest concerns over the past couple of years, especially this year, is the fact that our A fund is rapidly depleting because over the past few years we've used it to balance the budget to the tune of \$60,000 to \$80,000 roughly. If we keep doing that, he is concerned that we will get to a point where less than 20% of the budget for the A fund will be available. That runs us into problems when we have an emergency and need to borrow funds for something. An example would be an occasion like the Hilton Barn where we are waiting for funding to come through with grants. It's also just a simple "rainy day" fund. Because of that concern, Mr. Purinton suggested that we might try to make sales tax available in the A fund. The only way we could do that is by not collecting any tax from the B taxpayers. Those are the folks outside of the Village. The premise of the first budget was to go that route. Once we started to delve into the numbers a little more, we were concerned that it would put a bigger onus on the Village taxpayers so we felt we should try to do something further. Option A was that. It's explained in detail in the bullet points on the handout.

Option B was to continue basically as we have been. We've used at this point \$67,000 out of the A fund, and we continue to deplete that with maybe one more year to go. Supervisor LaGrange said that he feels we are at a point now where we have to make a change. We can't get a number from the Comptroller or anybody that says what percentage you should have, but the general feeling is that you don't want to get below 20%, which would be about \$400,000. We're rapidly going to that figure at this point by using \$70,000 per year. If we continue the same, this option will still keep us under the tax cap, we don't move the snow removal from DB to DA, we leave the sales tax in B but again we're depleting the fund, and it's only 1-2 years away.

Option C is basically to keep everything as it is and having to override the cap. That would be about 2½% over the cap figure. It would take a supermajority of the Board. The things that generally happen because of municipalities staying under the cap won't happen such as refunds from the state and things like that.

Option D is what Mrs. Kavanaugh and Mrs. Boehlke helped come up with. This option would keep everything the same basically, stay under the tax cap, we won't remove snow removal from DB to DA, and it will leave all the sales tax in B. This was changed in the past, possibly under Herbert Reilly, where they moved it from DA to DB, but we haven't been able to locate the minutes. It was done for similar reasons as we were hoping to do at this time. This would reduce the tax levy in B and increase it in A to balance it. We'd eventually not use any fund balance out of anywhere. The A and the DA fund taxpayers in an average home would see an increase of \$24. That's a far cry from almost four times that amount in the original budget plan. D and DB taxpayers would have a decrease of \$25, but they pay on both the A and B funds. Councilperson Greenberg asked if this option is to raise it in A and lower it in B, basically evening things out. Supervisor LaGrange said that it is. The A fund is the problem. Councilperson Greenberg asked if we're transferring money without moving sales tax basically. Supervisor LaGrange said yes because we're collecting a little more in that sense. Supervisor LaGrange said that this is the option he would promote. If we could do this and see how it works out over the next couple of years, we might see a correction. Down the road we might still have to do something more drastic such as what was originally proposed. Supervisor Lagrange wanted to give this to the Board so they could look it over, take it home, sort through it, and get their feelings on it before we make a decision. Again, this is the bigger picture item. For the individual issues that we may have as we go from fund to fund in the budget, we can handle a little tonight and then again Thursday. Again, this is the overall thing. There are two

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situations here: how we raise the funds, what direction we want to go, which options we want to take, and then the specifics in the budget itself.

Councilperson Hennessy thought it was great that we have these options and thanked the Supervisor's office for doing that. Councilperson Hennessy said that he was a little apprehensive about going forward on option A until we did some more research. Supervisor LaGrange said that we were so concerned with the direction. Either one of these is a little bit out of the box compared to what we've done in the past, but that's the problem. We haven't really addressed the elephant in the room. The fund balances, especially in A, have been continually depleted. We have to make a correction. We'd still stay under the cap for the total budget, but it's a more painless way to initiate the correction. If we continue the way we have been and either use up the fund or get dangerously below that 20% figure, then it's a whole a lot bigger tax hike for everybody in town than if we address it now and start that correction, in our opinion. Supervisor LaGrange said that as we decide on a direction then we will make the changes for the preliminary budget.

Public Works breakout

Supervisor LaGrange gave the Board a breakdown by water districts and staff of Wayne LaChappelle, John Hensel, Linda Martin, and a potential new employee.

Supervisor LaGrange said that he doesn't have a plan for the rest of the night. Meeting individually, we got through a lot of this. Supervisor LaGrange said that since Highway Superintendent Guyer is here maybe we could go through DB and DA as it's in the book. Councilperson Greenberg said that one other thing they got last year is a sheet on the major changes. Supervisor LaGrange said that we prepared it, and we will email it out tomorrow. We've gone over a lot of those things already.

DA5120 Bridges - page 151

Supervisor LaGrange said that the only thing that's been in DA over the years is the bridges. We've discussed working with the County, and if the Board remembers we applied for grant money and it was approved a number of years ago. It wasn't acted on for various reasons. It's far less than it would take to accomplish the task of replacing the decking on the three bridges (Plank Rd., Onesquethaw Creek Rd., and Rowe Rd.). The County owns the bridges and maintains them, but we maintain the top coat of the decks. We did meet and discuss that with Commissioner Duncan and his engineer along with Highway Superintendent Guyer and our engineer. We decided to forego the grant money because it wouldn't cover it, and down the road we would work on those bridges in a joint effort and do them a lot cheaper. Having said that, the question is should we be looking to increase this? What are the Board's thoughts? Highway Superintendent Guyer said that we ran out of time this year. He spoke to the County, and we are going to get together in the spring to work on the Plank Road Bridge. Councilperson Greenberg asked if we had budgeted money to work on it for this fall. Highway Superintendent Guyer said that we met in 2016. We talked to the County because that's where the money was coming from. We told them that we could do it in-house a lot cheaper on our own. We gave the money back which helped us when we went to CDTC for the Krumkill project. Highway Superintendent Guyer said that there was no money budget. It was his understanding that the County was willing to foot the bill for all of the material; they are just looking for labor from us. Supervisor LaGrange asked if that included asphalt. Highway Superintendent Guyer said that the asphalt would be ours. Supervisor LaGrange asked if the timbers underneath are 8 x 10s. Highway Superintendent Guyer thought they were 6 x 10s, and they are stacked on edge so they are stronger. We have a steel plate covering the fractured boards now. It will stay that way throughout the winter, and we'll address it along with the County in the spring. Supervisor LaGrange said that the other thing is that we would have had to do all three bridges at the same time in a sense with the grant money. Now we can address them one at a time. Highway Superintendent Guyer added that it's his understanding that they are looking for joint services for manpower, but the County will foot the bill for the materials. Supervisor LaGrange said that the question is do we need any more budgeted for one of the bridges for this year for asphalt? Highway Superintendent Guyer said that it would be minimal. Supervisor LaGrange said we shouldn't need to address it here then. Councilperson Snyder asked if we could use some of the timbers from the barn. Highway Superintendent Guyer said that it's special timbers that you have to buy.

DA5130 Machinery - page 153

Supervisor LaGrange said that potentially this will be DB instead of DA, but we've always addressed the winter budget and the summer budget separately. Supervisor LaGrange said that you see places in this budget where the department request was reduced. This was not denying them anything. Remember, a budget is to get as close of a snapshot as we can for the year. If something happens and the department needs more, it will be available. It's just to do the budget, stay under the cap, and match our revenue to our expenditures, and we

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wanted to take a closer look at what historically departments had used for these different areas. By doing that, we came up with the numbers you'll see. In DA5130.2 line 13, there was dump plow truck that was reduced from \$195,000 to zero. That's because Highway Superintendent Guyer wanted to remind us that he's due to purchase another truck, but that's not a budget thing; it will go out to BAN. That's why that reduction is there. Highway Superintendent Guyer didn't ask for \$195,000; he was just reminding us that we need to look at it.

Councilperson Snyder asked about the \$54,105.70 and the \$51,500 in DB5130.1. Is \$51,500 the actual? Supervisor LaGrange said that historically it is. If there comes a time that we go over that, it's fine. We have the fund balances. Again, a budget is to identify things as close as we can and really fight to stay under the tax cap. Supervisor LaGrange said that there are only a couple of places that it was done otherwise. That was in Courts where there were some requests out of the salary scale. Councilperson Hennessy asked about the option to purchase a smaller backhoe and smaller excavator with the Village. He heard that we were talking about possibly sharing a piece of equipment with the Village. Supervisor LaGrange said that that was with DPW. The Highway Department really doesn't have a use for it. It would be more of a use for DPW water lines. Councilperson Hennessy asked if it's in the budget. Supervisor LaGrange said that it is not. At this point, Mr. Hotaling with the Village called and asked if we might entertain it. Supervisor LaGrange said he talked to Mr. LaChappelle and Mr. Hensel about it, and those types of excavators would be good if you're working in a subdivision and getting in tighter areas. We don't have that to that extent. They didn't feel it was a good investment for us. Mr. Hotaling was fine either way. He said that if we need to use it we can, but they just wanted to see if they could split it like the speed limit sign. The main concern with DPW is to bring on another employee and using the funds toward that with Kensington Woods coming on. Also Mr. Hensel has suggested that he probably only has three years before he retires. Councilperson Hennessy said that he applauded the lack of need for more equipment. Highway Superintendent Guyer said that he really doesn't have a use for it.

Councilperson Snyder asked how the numbers stack up in DA5130.4. The department request is for \$105,500, but the budget officer subtotal is \$100,000. Supervisor LaGrange said that he took the \$5,500 off because the historical expenditures are closer to \$100,000. The budget officer is putting in \$100,000 and not identifying specifics.

Highway Superintendent Guyer asked when the truck would be discussed. Supervisor LaGrange said that he wanted to get the budget done, and then we will look into that.

Supervisor LaGrange moved onto A5130.1 commenting that Mr. Klink does a tremendous job keeping these vehicles and machinery running. Mrs. Boehlke advised that what we are reducing is essentially overtime. In the past they haven't used all the overtime.

Supervisor LaGrange apologized for having to leave but suggested the Board continue to review DA and DB. Fire and Ambulance can be reviewed on Thursday. The Board could also review the lights and sewer tonight. Councilperson Hennessy thanked Supervisor LaGrange for being here tonight. Councilperson Hennessy said he never met his father, Marvin LaGrange who was a lifetime resident, who passed away this morning. Councilperson Hennessy said the Board extends their condolences. Supervisor LaGrange said that his Dad was 85, and the farm was his whole life, and he didn't have any extended time in hospitals or nursing homes or anything. He passed away at the farm. If we're all that lucky to pass that quickly doing what we enjoy, he can't begrudge him that.

Supervisor LaGrange left at 6:30 PM.

DA5142 Snow Removal - page 157

Highway Superintendent Guyer said that this has typically been called DB, but that's up in the air. Mrs. Kavanaugh added that the budget remains the same. Highway Superintendent Guyer reviewed personnel services. The majority of the employees stayed the same, but there are a few increases that he's asking for in line with the salary scale. Councilperson Greenberg asked if the decrease in the .1 comes with factoring overtime in differently. Mrs. Boehlke agreed. Mrs. Kavanaugh said overtime went from \$40,671.75 to \$25,152.80. Mr. Bylsma and Mr. Duncan are in for increases. Mr. Kendall's increase was done last month to reflect a class A license. Mr. Quick is in for an increase. Councilperson Hennessy asked if they are moving up based on performance. Highway Superintendent Guyer said that they are, adding that everyone does a fantastic job. Mr. VanPraag is our Deputy Highway Superintendent, but Civil Service sees him as an operator #2. We've filed a form, and we are waiting on Civil Service to come back and recognize him as Deputy Highway Superintendent. Mrs. Kavanaugh said that they will classify it, and he will be exempt like an appointed

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position. Mrs. Kavanaugh discussed the process. Councilperson Greenberg asked if we would create the position on the salary scale, as well. Highway Superintendent Guyer said that we would at that time. Councilperson Greenberg said that he knows he's been serving in the position for about a year without any pay connected to it. Highway Superintendent Guyer said that Mr. Van Praag is current at the 2016 rate, and he asked to budget money until Civil Service comes back and gives us a yes. Councilperson Ten Eyck asked the duties of the Deputy Highway Superintendent that are above and beyond operator #2. Operators 1's are basically our truck drivers, and they run loaders. Operator 2's run our grader, shoulder machine, backhoe, and Gradall - the bigger equipment. The Deputy Highway Superintendent gives Mr. Van Praag all the powers of the Highway Superintendent in his absence. He does the day-to-day things, checks on the guys, and scheduling. He can sign anything Highway Superintendent Guyer signs in his absence. Councilperson Ten Eyck asked if he gets training to reach that level. Highway Superintendent Guyer said that there are criteria that you have to meet through Civil Service which he does meet. Councilperson Hennessy asked if Mr. Bylsma is the newest employee. Highway Superintendent said that Mr. Bylsma and Mr. Duncan are. Councilperson Ten Eyck commented that Mr. Duncan's salary is lower. Mrs. Kavanaugh said that Mr. Duncan got his Class A. Councilperson Greenberg said that we bumped him up, and he also served as a mechanic. Highway Superintendent Guyer said that it says \$17.02, but it went up a few months ago. Mrs. Boehlke will adjust this to reflect that change and Mr. Kendall's change.

Councilperson Greenberg said that we used Mr. Duncan at one point for a mechanic because someone was away. Highway Superintendent Guyer said that there are definitely times when we need another mechanic. Councilperson Greenberg asked if we need to budget for that. Highway Superintendent Guyer said that there is no position on the salary scale for that. There are times when Mr. Duncan is helping out in the shop. He was only compensated for the time when Mr. Klink was away. Councilperson Greenberg said that he didn't know if he should be made a mechanic or if there is a way to calculate that in the salary scale. Highway Superintendent Guyer said that a few years ago we had a position that lumped operator and mechanic together on a part-time basis, but it didn't work out. Someday down the road we will need it. There is a lot of equipment up there for one man. Highway Superintendent Guyer added that it's something he will think about. Councilperson Greenberg said that he could see it actually saving us money because we could keep some equipment around for a longer period of time. Highway Superintendent Guyer said that he's a very smart kid, and he's willing to help in the garage and work with Mr. Klink without additional compensation when needed. Councilperson Greenberg wondered how much he was doing that. Highway Superintendent Guyer said that at some point, if Councilperson Greenberg wants, he can explain what he attempted to do a few years ago. At some point something like that will be helpful, but he didn't think we needed to address it during this budget season.

Mrs. Boehlke noted that on DA5142.4 Highway Superintendent Guyer asked for \$153,250, and we reduced it to \$140,000. We're not looking to decrease any one line item by a particular amount; we're looking to budget something closer to actual. Councilperson Greenberg asked why we wouldn't decrease salt or sand. We must have had a lot left over last year. Highway Superintendent Guyer said it is hit and miss. The year before we were way over and last year we were way under. The shed is full right now. Mrs. Boehlke asked if we're obligated under contract to purchase. Highway Superintendent Guyer said we are, adding that that's why our shed is full. We have to buy it anyway. Councilperson Greenberg asked how many times a shed gets refilled in a year. Highway Superintendent Guyer said maybe 4-5 times a year. He usually budgets for around 1,200 tons. We can purchase about 110% of what we budget for at the normal rate. If we exceed that, then they are allowed to jack the price significantly on us. Councilperson Greenberg said that if we have a full shed that says that we're 20% to 25% under already. Highway Superintendent Guyer said that if we get a couple of bad storms we've depleted that shed. Councilperson Snyder added that we still have November and December in this fiscal year. Highway Superintendent Guyer agreed.

Councilperson Ten Eyck asked about lines 15 and 17 on page 157. Mrs. Kavanaugh said NIMIR is the liability insurance for the highway. Global Montello is our diesel. Councilperson Greenberg said that he assumed we saved on fuel last year, too. Highway Superintendent Guyer agreed, adding that the price of fuel was down, as well. From what he understands, the price of fuel from will be creeping up. Councilperson Greenberg asked if we adjusted that based on fuel price and use last year. Highway Superintendent Guyer thought he decreased it from last year. Councilperson Snyder said that last year it was \$42,000.

Highway Superintendent Guyer said he is asking for coats this year. It's not an every-year thing. The coats we have right now are about seven years old. Councilperson Snyder asked if the town historically purchased the coats. Highway Superintendent Guyer said that they did. Councilperson Ten Eyck asked why we provide coats. Highway Superintendent Guyer said that it's part of their uniform.

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Councilperson Ten Eyck asked what Callanan is in the .4. Highway Superintendent Guyer said that it is sand. They mix it with the salt for the roads. Mrs. Boehlke asked if the coats are for safety. Highway Superintendent Guyer said that they shopped around and have some samples. They have reflective piping all over them. Whenever you do something on a state road they require a class-3 vest and a hard hat. Councilperson Greenberg asked how many we need. Highway Superintendent Guyer said about 15, so that dollar amount is high. Councilperson Hennessy said that last year's budget was about \$150,850, and now it's \$140,000. Is that accurate? Town Clerk Deschenes said that he asked for \$153,250, but Supervisor LaGrange reduced it based on historical use. Mrs. Boehlke said that on page 18 of the budget under DB5142, in 2015 we used \$102,384. She estimated that for this year that we used \$135,000. This account was DB.

Employee Benefits - page 160 & 17-18

Mrs. Kavanaugh said that employee benefits are split between the DA and DB. The rates are staying flat again this year. We're not having those massive increases that we had in 2010 where the retirement doubled. Mrs. Boehlke computes the social security off the 0.1 payroll. The worker's compensation went up again based on our loss ratio. They take an average basically. We're in a self-insured pool with PERMA, and we're at 97%. We had been at 85%. As that goes up, our worker's compensation goes up plus worker's compensation is going up generally. Councilperson Snyder asked if Mrs. Kavanaugh is looking at page 18. Mrs. Kavanaugh said that the DA amount is on page 17. This is spread between DA and DB now so you have to add those numbers. It used to be all in the DB, but in this budget it's split between the two. Health insurance is going to be \$227,000. Mrs. Kavanaugh said that she budgeted for about a 9% increase. We're going to have to change our health insurance plan. Mrs. Kavanaugh didn't think we could stay with CDPHP; they've gone up about 15½%. With the tax cap, it's not an option. Mrs. Kavanaugh said that we might end up going with Blue Shield. There is an MVP plan and a Blue Shield plan. Both of them increase the prescription co-pays and the specialist office visits. Currently you pay \$25 if you go to your family doctor, physical therapist, or an EMT. The \$25 will really only apply to your family doctor. It will be a \$40 co-pay for a physical therapist or EMT. The worst case is if you are going to physical therapy about three times a week; the co-pay is significant. Councilperson Ten Eyck asked if there is an out-of-pocket cap. Mrs. Kavanaugh said there is, but it depends on the plan. Mrs. Kavanaugh and Supervisor LaGrange previewed the plans, and they are trying to figure out which one to go with. Every employee is different. For some people, co-pays to doctors might impact them worse and for other people it's the prescriptions. In a couple of plans, the lowest generic is lower than what we are currently paying. The middle one, where a lot of prescriptions are, goes from \$25 to \$40. Depending on your situation, your prescription co-pays could be significant every month. The best we can do is 8½%, and that's with cuts. Mrs. Kavanaugh said that there are some high-deductible, plans but they can get complicated and we'd have to have an administrator. There is a fee for an administrator, and a lot of them are about \$100 per employee a month. It adds up. Councilperson Ten Eyck thought that the insurance company offered that service. Mrs. Kavanaugh said they do, but it's at a cost. Councilperson Ten Eyck asked how many people get health insurance through the town. Mrs. Kavanaugh said that there are a lot. We used to have two part-timers who paid 50%, and now we have one. We have retirees who are on it. Mrs. Kavanaugh said that several years ago she introduced Medicare Advantage for our retirees who are Medicare eligible. We have some under 65 who were. The first year it saved us \$86,000 on that alone, and they loved it. It was actually better for them than the CDPHP regular health plan. We have retirees that are on the regular health plan. So it's not just active employees. We have probably 8 or 9 who are retired on the regular health insurance plan, and that's going to grow gradually. If people retire at 55 they're on the regular health plan. If we replace them we have two people instead of one; it just grows. Mrs. Kavanaugh added that as soon as she can she rolls people over into the Medicare Advantage because it's far less expensive. They're better in some ways, but it's also going up in price. They kick in after Medicare; that's why they should be less expensive. Medicaid pays first, and they pay the remaining part. Councilperson Greenberg asked how many people are retired but on Medicare. Mrs. Kavanaugh said that there are 8. Then there are approximately 10 spouses on the Medicare Advantage plan. Mrs. Kavanaugh apologized for not having that information in front of her. She added that what has risen is the number of retirees. It's grown significantly just since she's been here. We had 5-6 retire in a 2-3 year period and they all qualified for the health insurance. If we replace them, that's more money. Mrs. Kavanaugh said she hasn't decided yet which plan we should go with. It's between MVP and Blue Shield. She hopes to have a decision this week. Mrs. Kavanaugh said that neither one will be more than 8.8%; she budgeted 9%.

DB1420 Attorney Fees - page 161

Mrs. Boehlke noted that attorney fees are on page 161. Mrs. Boehlke said that if we purchase a truck in 2017 and we have to do a BAN, that's what this is for. Mrs. Kavanaugh said that we usually do a statutory installment and then run about \$1,400.

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DB5010 Highway Administration Contractual - page 163

Highway Superintendent said the \$5,500 is for whatever comes up with engineering. This combined with the DB1420 equates to the \$9,000 budgeted under DB5010.4. Councilperson Greenberg asked who we use for that. Mrs. Boehlke said that Hodgson Russ is the Bond Counsel. Highway Superintendent Guyer added that we use Stantec for engineering. Councilperson Snyder asked if the \$5,500 is the historical number. Highway Superintendent Guyer said that in 2015 he used \$6,324, and we're estimating \$5,500 for 2016.

DB5110 General Repairs (Highway) - page 165

Highway Superintendent Guyer said that the .1 is the same as the DB5142. This is the summer half of the Highway Budget. Mrs. Boehlke said that we reduced that less because there is less overtime in that budget. Councilperson Hennessy asked why there was less overtime. Mrs. Boehlke said that he budgets for 15 hours of overtime in the summer in case he needs it. The overtime he asked for equates to \$5,810.25. Councilperson Hennessy asked why the overall amount is less. Mrs. Boehlke said it was because we looked at what he actually used. He didn't use the full 15 hours, so we reduced the total amount. Councilperson Hennessy said that we might just want to document what we reduced it to. Mrs. Kavanaugh said that she was making notes. On the .1's, there are certain things we know like longevity and the salaries. If you have a reduction between the department request and the budget officer that has to all go to the overtime. Mrs. Kavanaugh said that she will fill that in so you'll see that rather than the \$5810.25 in overtime that Supervisor LaGrange recommended it was \$683.20. Mrs. Boehlke said that in contrast where we make changes on .4's, on .1 we can tell you what regular time and longevity will cost so the reduction will have to be in overtime.

DB5112 Capital Outlay - page 168

Mrs. Boehlke said that last year we were given \$515,000. Councilperson Hennessy said that last year we had significantly more. What's the estimate for the CHIPS' contribution? Mrs. Boehlke said that we've been told that it is \$226,100 (see page 19). Highway Superintendent Guyer said that it's about \$180,000 every year, and for two years NYS gave what they called Winter Recovery funds. That lasted for two years. They did away with that this year, and the State came out with a new program which they called Pave NY. Whether or not that comes back next year, we don't know. Councilperson Snyder asked if he was estimating \$184,000. Highway Superintendent Guyer said that it falls around \$184,000 every year, and it's done on road miles. Mrs. Boehlke said that she budgeted \$226,100. We got \$226,000 already for 2016. Highway Superintendent Guyer said that we had roughly \$184,000 in CHIPS plus the Pave NY which was roughly \$40,000 on top of that. Mrs. Boehlke asked if we will get that next year. Highway Superintendent Guyer said that he didn't know. The \$184,000 fluctuates a few pennies every year, and up until three years ago we didn't see any of that. They started with winter recovery, which was like a bonus, and then they did it again. Councilperson Hennessy asked if the net town contribution would be \$196,000. Mrs. Boehlke added that we aren't sure we'll get the \$226,000. Councilperson Hennessy said \$380,000 minus \$184,000 is \$196,000. He thinks the typical Town contribution has always been less than \$200,000. Highway Superintendent Guyer said that we're in the ballpark, and then if the State comes out with a program or they continue the Pave NY fund there may be less of a hit than that. Councilperson Hennessy said that in the past we've thrown it at more road mileage. Councilperson Greenberg asked how the grant affects this. Highway Superintendent Guyer said that that's for the reconstruction of Krumkill between Font Grove and the Normans Kill Bridge. He did not alter this number in lieu of that. Councilperson Greenberg asked if we should. Highway Superintendent Guyer said no. Mrs. Kavanaugh said that he identifies certain roads to pave, and the Board approves them. Highway Superintendent Guyer said that before winter he'll know where he wants to pave next year. There's no shortage. Councilperson Greenberg said that it takes up labor time. Highway Superintendent Guyer said that for Krumkill he does nothing. It's all included right down to the flagging. Councilperson Greenberg didn't realize that. Highway Superintendent Guyer recapped that he's asking for the \$380,000 and then \$5,000 for engineering. Councilperson Hennessy asked why that \$5,000 is not part of the Highway. Highway Superintendent Guyer said that he assumes Engineering for a paving project would be charged to this as opposed to General. Councilperson Greenberg asked how much it costs to do a mile of paving. Highway Superintendent Guyer said that this year the cost per mile was down, but for materials alone it was \$70,000-\$75,000 per mile. It used to be \$90,000 per mile. Paved and gravel roads were discussed. Highway Superintendent Guyer said that there are 24-27 dirt roads in town. We don't pave them because there are only 2-3 houses on the roads but there are exceptions. Once blacktop is down we have to maintain it. There are about 9 miles of dirt road in New Scotland.

A3510 Dog Warden - page 83

There was no change in the .1. Councilperson Greenberg said that we have two Dog Wardens, and they're on one week and then off another. Highway Superintendent Guyer agreed saying that they're part time.

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Councilperson Greenberg noted that we paid \$10,000 for a dog warden to be on for half a year. Highway Superintendent Guyer agreed. Councilperson Greenberg asked how many calls they get a week. Highway Superintendent Guyer said 4-7. It goes in spurts with the weather playing a big part. It's slower in the winter. Councilperson Greenberg commented that we are now going to do just dogs since we changed the job description. Councilperson Greenberg said that it seems like a lot of money. They make more than Town Board members. Highway Superintendent Guyer said that they are on 26 weeks a year, 24 hours a day. Councilperson Greenberg asked what happens when they are working for the Highway. Highway Superintendent Guyer said that if it can wait they do it after hours, but if it's something that has to be done they come back to the garage and punch out. There is a lot of it that can wait. Councilperson Greenberg added that they used to not punch out, and when they had to start punching out it was greatly reduced. Highway Superintendent Guyer said that by law they have 24 hours to respond to any call. Councilperson Snyder asked how the transition went now that it's just dogs. How do we direct the residents? Highway Superintendent Guyer said that we have a link on our website to DEC. If it's a nuisance wildlife issue, DEC has a list of licensed nuisance control officers. Residents can pick who they want to call. They do charge them, and the homeowner is responsible for that fee. Town Clerk Deschenes said that if it is a rabid animal, the DEC Officer will respond. Councilperson Snyder asked how residents' reactions have been. Highway Superintendent Guyer said that it's been all right so far. Councilperson Greenberg asked if anyone knew how we came to the salary of the Dog Warden. No one knew. Councilperson Greenberg asked how long the average call takes. Highway Superintendent Guyer said that every situation is different. If there is a trip to Menands and back, there is paperwork. Town Clerk Deschenes added that they check to see if a dog has been licensed and if the rabies is current. If not, they work with the owner to get the dog vaccinated before they can give the dog back. Highway Superintendent Guyer added that if it's a loose dog, we have an approved kennel at the garage. We keep the dog for a while and check with the Clerk to see if we can locate the owner. It's cheaper for everyone that way, but once again it varies. If it's 2:30 PM on a Friday, we're going to take the dog to Menands. If it's early in the week, we may keep it for a day or so.

Highway Superintendent Guyer said the .2 is for miscellaneous items we need every year. Under the .4 we can delete the decals for the van. That's been done. Councilperson Ten Eyck asked about the attorney fees. Highway Superintendent Guyer that's in case something goes to court. Councilperson Greenberg asked if these costs get passed on. Highway Superintendent Guyer said that we try to recoup all of the money. They pay for the shelter fees and attorney fees. Mrs. Boehlke said the .4 budget has been reduced significantly, but we have not used \$6,000 in years on dog control.

A5010 Highway Superintendent - page 92

Highway Superintendent Guyer advised that there were no change in salaries. Under .4, Energetix is the company that does our drug and alcohol testing. It's a federal law that states that anyone with a CD license is subject to random drug and alcohol testing. That's something we have no control over.

Councilperson Ten Eyck asked about Dig Safe. Highway Superintendent Guyer said that if you do any kind of excavation you have to call Dig Safe. They will find out what companies have utilities in the area, and they come out and mark them. We don't do much with that. Councilperson Hennessy asked why there is a cost. Highway Superintendent Guyer said that there are some things they charge for like a private locate. When we did work at the highway garage and we put the fiber cable in, they charged us for that.

Councilperson Snyder said that cell phones are a new item in the fund. Highway Superintendent Guyer didn't think so, but it may have come out of 5142. Mrs. Boehlke agreed that cell phones were not in A5010 last year. Highway Superintendent Guyer said that he would investigate that and email the Board.

A5132 Garage Contractual - page 95

Mrs. Boehlke said the .1 is the cleaning person. In the .4 Highway Superintendent Guyer asked for \$150,800 and the only thing we pulled out of that was the garage roof. A new roof would cost \$115,000. Mrs. Boehlke said that if the Board decides to go ahead with that we'd do it as a capital project and then BAN it. Highway Superintendent Guyer said that he just put that in as a marker. We've done repairs on our own this summer, and we've had more leaks. Councilperson Hennessy said that if we built another garage we would still need to repair the roof because we want to keep that building. Highway Superintendent Guyer said that we've talked about a smaller, more modern facility for the employees and the mechanics, but we still don't want to demolish that building. We would use it just to park the trucks in the winter. Highway Superintendent Guyer said that he got an estimate two years ago, and when he went back to them they said it was still a good budget number. That's ripping off the rubber membrane and the insulation under it. Assuming the ceiling is still in good shape,

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we would put in new insulation and a roof. That would be the second roof on the building according to our records.

A7110 Parks - page 103

Mrs. Boehlke said that there are no changes to salary. It's pretty much a set schedule for overtime. The only thing the Supervisor took out of the .2 is the baseball fencing because if it's purchased the money would come from the TD fund. Councilperson Hennessy asked which fence that is. Highway Superintendent Guyer said that it's on the hardball field from the third base to the pole in the back corner. Councilperson Hennessy said that there is a grant application he put in. Highway Superintendent Guyer said that we moved that fence years ago. Councilperson Greenberg asked if we need a new mower. Highway Superintendent Guyer said that we have three riders. One stays at Feura Bush and two stay at Swift Road. They are both of the same vintage, so we're looking to replace one now before we have an issue and need to replace two at once. Councilperson Greenberg asked how wide they are. Highway Superintendent Guyer said that the one we'd like to replace is 72 inches. We'd like to replace it with a size down. It's about 60 inches. Councilperson Greenberg asked where we get those. Highway Superintendent Guyer said that it would have to come from a contractor that went to bid. The mower that we have and what we like are Ferris. They are on different contracts. The local dealer, like Jack Miller's in Schoharie and Abele's, sells them. Councilperson Greenberg said that he has a place we can get that for significantly less, but we'll talk about that later. Councilperson Hennessy asked if we are allowed to not bid them out. Highway Superintendent Guyer said that he can get them on any state or municipal contract. There are also purchasing agencies that can be used as long as you join them. Councilperson Snyder asked if he meant like a co-op. Highway Superintendent Guyer said that there are 2-3 of them out there. They are all free to join; you just have to sign up.

Mrs. Boehlke noted that on page 106 we took out the shop roof. Again, if we're looking at doing roofs we were hoping maybe we could combine the jobs and do a BAN. Highway Superintendent Guyer said that we're really hoping to move the building if the grant comes through. Then we would dismantle the building and build a new one. If the grant doesn't come through, then we need a new roof. Last week we patched the roof. We're doing what we can to keep it from leaking.

Councilperson Hennessy asked if the infield mix is the typical annual that we do. Highway Superintendent Guyer said that it was, adding that it's between multiple fields in Feura Bush and at Swift Road. On windy days, we just lose it.

Mrs. Boehlke noted that the reduction in this fund was from \$30,000 to \$28,000. It wasn't from \$37,125.

A7310 Youth Program - page 107

Highway Superintendent Guyer said that last year we decided to hold off on the Youth Program, and we had less than five phone calls. Town Clerk Deschenes said that they got some calls too, but not an awful lot. Mrs. Boehlke said we still do the Red Cross Babysitting, and that is offset by revenue. Mrs. Boehlke said that there is \$1,000 under Miscellaneous. Highway Superintendent Guyer said that we still do a few movie nights a year. Last year we bought a new screen. We try to do an ice skating party, weather permitting. The majority of the Red Cross Babysitting cost is offset. For out of town participants the costs were deferred completely. For in-town participants, there was a reduction which came out of Recreation. Highway Superintendent Guyer said that there are still some Recreation things without the summer program.

A8160 Refuse and Garbage - page 112

Mrs. Boehlke said that the .1 was reduced a little bit. Highway Superintendent Guyer said that you must have reduced the amount when Highway employees fill in. Mrs. Boehlke said that last year in the Highway .4 he asked for \$36,400, and this year it was \$34,500. There was no additional reduction.

Although it's not in this budget, Highway Superintendent Guyer felt that we should once again look at electronic waste. It's costing us more and more every year. We have an open-door policy. Councilperson Greenberg asked if they have to show their transfer station sticker. Highway Superintendent Guyer said that we've never done that. He suggested last year that maybe we should make them show their permit. We'd sell a few more permits and offset some of the cost. We wouldn't have to charge for the items, but we'd recoup some of the money through the sale of permits. Mrs. Boehlke asked if the items would be dropped at the transfer station or at the Highway garage. Highway Superintendent Guyer said that it's at the garage now, but that will hopefully change before winter. Councilperson Greenberg asked where it would be. Highway Superintendent Guyer replied that it would be at the transfer station. It will take a while for people to learn that they have to go

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on Saturday (or Wednesday afternoons during the summer) to the transfer station. Eventually they will learn. Our building is small, and we have televisions everywhere. Town Clerk Deschenes said that when you do that it will be a natural progression to go to the transfer station and show the permit. Highway Superintendent Guyer said that he hopes to accomplish that this fall. We need to get the building cleaned and organized over there. We don't charge. Highway Superintendent Guyer said that he'd have to look into the laws. If we charge for the material, the company that picks it up charges us more because they can't claim the weights. It has something to do with charging. Some municipalities charge and some don't. He'll check into this because we need the garage space.

Councilperson Hennessy jokingly said that we need fewer trucks. Highway Superintendent Guyer said that in another year or so, with developments like Amedore and Kensington, we're going to have to expand our plow routes. We have six plow routes, and from start to finish it takes three hours. Now, with all of these other developments, they are going to be stretched way too far. At some point we're going to need an employee and a truck. Councilperson Hennessy asked if it would be a two-man plow or one. Highway Superintendent Guyer said that if the wing is down its two because we're not licensed to run the wing with one person. Councilperson Hennessy asked what constitutes the wing being down. Highway Superintendent Guyer said that the snow does. Mrs. Kavanaugh said that we could do a seasonal hire. Highway Superintendent Guyer said that with those developments come lawn bags. There is a lot that comes with the developments that is unforeseen.

B3310 Street Signs - page 124

Highway Superintendent Guyer said that historically this budget was \$6,000. We altered this a year ago. This used to be just street signs, but signals and striping really should be in here for accounting purposes. That's why this number won't correlate to the 2015 number. Highway Superintendent Guyer said that he asked for \$14,500, and it's down to \$12,500. Striping is about \$10,000 every year. We don't stripe all of the roads. The higher-traffic roads are the ones getting striped.

B8160 Refuse and Garage - page 148

Mrs. Boehlke said that we had to estimate some extra houses and a 2% increase at renewal. We added 50 new homes. Councilperson Ten Eyck asked how we figured that. Mrs. Boehlke said that it's a conversation she had with the Assessor. They look at home growth and building permits around town along with developments like Colonie Country Club and Kensington.

Councilperson Ten Eyck made a motion to adjourn, seconded by Councilperson Greenberg. The meeting adjourned at 8:20 PM.

Diane R. Deschenes, Town Clerk