

October 16, 2006 – Budget Meeting

A budget meeting was this date at 6:30 PM at the Gardiner Meeting Hall. Present were Supervisor Zatz, Councilman Katz and Councilwoman Lemmon. Councilman Bialecki and Councilwoman Kern were absent. There were approximately 6± audience members.

Supervisor Zatz reviewed briefly the budget and commented that the key factors to this budget is revenue is down and there has been no unexpended factored in. This budget is still a work in progress.

HIGHWAY

Tonight's discussion began with the Highway budget. It was noted that Michael Richardson with AMTEK ??? who is our Union negotiator, is still working with Councilwoman Kern on the negotiations. Currently the salaries have been increased by 7% and a 2% decrease in overall benefits. The increase to date stands a 4% for the Highway contract.

Superintendent Haynes was present to discuss the highway budget. The following changes were made in his budget: Regular overtime decreased to \$1,000; Snow Removal PS decreased to \$30,000, CE decreased to \$55,000; Equipment Repair decreased to \$50,000. Mr. Haynes commented that the 15% increase in contractual expenses and permanent improvements was due to the increase in oil, diesel, asphalt etc. In the Machinery line Mr. Haynes would like to take the \$20,000 budgeted last year for a bucket truck, add it to the machinery reserve fund and purchase the truck from this fund.

EMPLOYEE BENEFITS – HEALTH INSURANCE

Councilman Katz discussed briefly his work to lower the cost of the Medical Insurance. He has been working with Brad Palmiter on a plan with MVP that will decrease the cost of the insurance by 12%. The proposed plan would set retirees in a separate plan that works with the Medicare benefits. This cuts the cost for each retiree in half with the same prescription/doctor plan. Employee deductibles will be increased for a hospital stay along with increases in co-pays and prescriptions. The town would then establish a health savings account for each employee to draw from to help cover their costs. Mr. Katz will have more information at future meetings. He also informed the Board that ten towns in Ulster County are negotiating a separate contract with MVP that could further reduce the cost.

GENERAL FUND

Changes made to the General Fund were as follows: Town Clerk salary increased to \$42,000, Deputy Town Clerk salary increased to \$13,728, Building Dept. Clerk increased to \$13,755, Buildings (Non-Highway) CE Building Improvements decreased to \$5,000. A review of the Transfer Station budget showed there was no line allowing for printing of coupon books and permits. The Town Clerk will estimate accost for next weeks meeting and a line will be added. The building inspector, the assessor and the justices will be invited to review their budget wit the Board for the next meeting. Supervisor Zatz suggested that if any Board member has questions on a specific budget, they should contact the department directly.

CULVERT AT LIBRARY

Councilwoman Lemmon brought up the need for a new culvert at the Library property. Superintendent Haynes commented that this type of reconstruction was out of his league. An engineer is needed to evaluate the situation. Ulster County Department of Highways and Bridges may help with the replacement. It would be worth looking into. Councilwoman Lemmon will get an estimate from the town engineers on the cost to do the repair.

SUPERVISOR MONTHLY REPORT

In error last week the Town Board forgot to review and approve the Supervisor report for the month of September. On motion of Councilman Katz seconded by Councilwoman Lemmon and carried, the report was approved as presented.

NEXT BUDGET MEETING

Board members would like to meet either on October 23 or 24. Supervisor Zatz will poll the other Board members and let everyone know when the next meeting will be as soon as possible.

ADJOURNMENT

On motion of Councilman Katz, seconded by Councilwoman Lemmon and carried, the meeting was adjourned at 8:50 PM.

Respectfully submitted,

Michelle L. Mosher
Town Clerk