

TOWN OF HILLSDALE
BUDGET WORKSHOP
October 4, 2012

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A budget workshop was held on Thursday, October 4, 2012, at the Town Hall at 6:08p.m. with the following members present

PRESENT: Supervisor Arthur Baer
Councilman August Sena
Councilman Steven Tiger
Councilperson Jill Sims-Elster

Absent: Councilman Peter Cipkowski

OTHERS PRESENT: Ruth Dodds, Town Clerk;, Tom Carty, Richard Briggs, and Robina Ward

In order to keep the tax increase to 2% which amounts to \$18,000, \$100,000 was taken from the fund balance.

The appropriations fund balance, which is money saved over the years, could be used to help keep the taxes down. However, the Budget Officer is not comfortable taking the balance down. This leaves \$360,000 in the account. We have to think of the future.

The Philmont Fire district is asking for the same amount as last year and Hawthorne Valley will give \$5,000 to the cost of fire protection.

The Supervisor is discussing shared services for the court and highway department with Ancram and Copake.

The Sheriff Department contract will expire the end of this month. They are happy here and would like to renew their contract for five years with CPI adjustments every year. We can maintain the existing healthcare coverage without any increase in the cost by moving three retirees to Medicare plus Blue Shield Advantage.

There are no .1 raises.

Attorney fees will increase \$2,500.

The Supervisor did not include the Deputy Town Clerk in his budget. This was discussed. A letter was read from Bud Atwood recommending the Deputy be kept as it is someone to fill in when needed and continue in the office. The Board decided to cut the hours and salary by one third (8 hours per week, \$6,000 per year)

Art would like to abolish the highway foreman position that cost the Town about \$45,000. Move \$32,000 from the highway to the general account in order to pay a facilities person to do projects for the Town as needed. If we don't, the general fund has to come up with what the highway charges.

Richard explained why he needs a person to replace David. If they don't plow the two County roads, the department will lose \$13,000. Discussion followed of highway charges to do work for the Town.

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The Board offered Richard to keep the position as MEO which would be paid for by the savings in salary and benefits. Transfer \$32,000 to the general account. He would have first right of refusal for anything to be done for the Town.

Richard is asking for a truck in 2013. He has some money in his equipment account.

Art will take this information and prepare a Preliminary Budget for 2013.

Meeting adjourned at 7:43pm

Respectfully Submitted,

Ruth Dodds, Town Clerk