

2016 Tentative Budget Workshop  
November 10, 2015 5:00 p.m.

Vice Chairman Wright called the meeting to order.

Roll call was taken. PRESENT – Alan Grattidge, Philip Barrett, Preston Allen, Jean Raymond, Paul Lent, Arthur Wright, Kevin Tollisen, Paul Sausville, Daniel Lewza, Matthew E. Veitch, Peter Martin, Edward D. Kinowski, Arthur Johnson – 13. ABSENT - Patrick Ziegler, Anita Daly, Richard Lucia, Paul Lunde, Thomas Richardson, Preston L. Jenkins, Jr. Willard H. Peck, John Collyer, Thomas N. Wood, III, John Lawler, - 10.

The Clerk read the rules of the Budget Workshop.

Mr. Hellwig stated there was a hand out given outlining the 2016 Tentative Budget. He said this handout includes the accomplishments for 2015 which the Chairman presented at the Press Conference, the property tax levy, a chart illustrating the Sales Tax history which represents the County's share of the total, the Capital projects that were approved by the Long Range Capital Planning Committee and the dollar amount associated with those, the NYS Unfunded Mandates which has information that will be included on the Property Tax Flyer that will be attached to all the tax bills, and the last two pages show graphs depicting the changes in the appropriations and revenues from 2015 to 2016. The back page is the Budget Preparation Schedule.

Mr. Hellwig gave an overview of the Law and Finance Hearings and the amendments made. He provided a handout of the amendments and the dollar amount associated with them.

Mr. Wright asked if there were any requests for amendments.

Ms. Raymond asked about the status of a letter she received from the Department of Social Services regarding safety concerns. Mr. Hellwig stated the Department has already taken steps to address the concerns and \$10,000 was placed in the budget to change safety features.

Mr. Grattidge said he was made aware that morning that the County will be receiving money from the Town of Malta in association with the roads being takeover in Luther Forest in the amount of \$53,000. Mr. Grattidge asked the Board to consider two items for the use of this money. In the future the County will have to replace infrastructure in the park but that will be 15/20 years down the road. First, he proposes to include a budget neutral amendment of \$53,000. He said he was made aware today that the Supervisors did not receive the 2% cost of living increase that everyone else did with the exception of the Corrections Officers. The impact to the budget would be \$8,820. The balance would go into a matching program for the Trails Grants. This would be offset by the \$53,000 that the Town of Malta will be giving to the County as a result of the County taking over roads in the Town of Malta/Luther Forest Technology Campus. Mr. Grattidge made a motion to include the \$53,000 on the revenue side and the two items \$8,820 for Supervisors and \$44,180 for the Trails Matching Program. Mr. Sausville, seconded the motion. Mr. Veitch wholeheartedly supports this motion and thinks it's good to keep that program going on the trails side.

Mr. Barrett said he supports the Trails side of this amendment and commended Mr. Veitch for putting this funding in this year's budget. He said he knows how difficult it is to put that funding in the budget every year and commends Mr. Grattidge for bringing it forward again this year. He said he cannot support an increase in salaries at this time.

Mr. Martin said he supports the suggestion of Mr. Barrett. He would support the trails funding but not the salary increase for this year.

Mr. Grattidge amended his motion to state the whole amount of \$53,000 go to the Trails Grants. Mr. Barrett seconded this amendment. Mr. Wright asked Mr. Sausville if this money is guaranteed. Mr. Sausville said this is money that the Town has been collecting for future improvement to the roads and given the fact that it will not be the Town of Malta's responsibility so they will be turning that over to the County. Mr. Wright asked if he is confirming the amount to be \$53,000. Mr. Sausville said yes. Mr. Grattidge again amended his motion to reflect that the Trails Grants would be contingent upon receipt of the funding from the Town of Malta. Motion Passed.

Mr. Lent made a motion to adopt the amendments made at the Law and Finance Budget Hearing and presented to the Board. Mr. Barrett seconded the motion. Motion passed.

Mr. Wright said the remaining budget schedule is a public hearing on the budget for December 1<sup>st</sup> at 4:30pm in the County Board Rooms and then a special Board Meeting on December 9<sup>th</sup> at 4:45 p.m. to adopt the budget.

On a motion by Mr. Lent, seconded by Mr. Kinowski, the Budget Workshop was adjourned.

Respectfully submitted,

Pamela Wright, Clerk