

PUBLIC HEARING
OCTOBER 12, 2020 7:00 PM
2021 PRELIMINARY BUDGET
MINUTES OF MEETING

Present: Supervisor Lanzetta
Councilman Molinelli
Councilman Corcoran
Councilman Koenig
Councilman Baker

Christina Wilklow, Budget Officer
Rosemary Wien, Resident
Jerry Wein, Resident
Mark Reynolds, Southern Ulster Times Reporter
Brandee Nelson, Tighe and Bond

Supervisor Lanzetta opened the public hearing for comments.

Christine Wilklow explained the changes in the budget which are incorporated into the minutes as follows:

FINAL BUDGET CHANGES

| Expense | | <u>additions</u> | <u>subtractions</u> | <u>preliminary</u> | <u>final</u> |
|--------------------|------------|------------------|---------------------|--------------------|--------------|
| Assessor | 1355.100A | | \$11,536 | \$114,940 | \$101,415 |
| Attorney | 1420.400A | | \$5,000 | \$25,000 | \$20,000 |
| Ambulance | 4540.400A | \$44,000 | | \$254,214 | \$298,214 |
| Band Concerts | 7270.400A | | \$4,000 | \$4,000 | \$0 |
| Youth Programs | 7310.400A | | \$1,000 | \$23,205 | \$22,205 |
| Planning | 8020.400A | \$306 | | \$32,699 | \$33,005 |
| Research | 8030.400A | | \$5,000 | \$10,000 | \$5,000 |
| Recycling/Transfer | 8160.400A | | \$2,000 | \$25,200 | \$23,200 |
| Social Security | 9030.800A | \$3,765 | | \$131,900 | \$135,665 |
| Medicare | 9035.800A | \$830 | | \$30,900 | \$31,730 |
| Medical Insurance | 9060.800A | | \$10,000 | \$791,967 | \$781,967 |
| Sidewalks | 5410.400DA | | \$10,000 | \$30,000 | \$20,000 |
| Medical Insurance | 9060.800DA | \$10,000 | | \$200,000 | \$210,000 |
| Social Security | 9030.800SW | \$2,133 | | \$10,200 | \$12,333 |
| Medicare | 9035.800SW | \$490 | | \$2,395 | \$2,885 |
| Revenue | | | | | |
| TV Franchise | 1170.000A | \$5,000 | | \$130,000 | \$135,000 |
| Minor Sales | 2655.000DA | \$19,000 | | \$1,000 | \$20,000 |
| State Aid CHIPS | 3501.000DA | | \$25,100 | \$125,487 | \$100,387 |

| | <u>Preliminary</u> | <u>Final</u> |
|-----------------------------|--------------------|--------------|
| tax rate increase from 2020 | 0.29% | 0.44% |
| Levy change | 2.03% | 2.40% |
| tax cap Levy | \$6,187,027 | \$6,196,503 |
| Under tax cap \$ | \$73,634 | \$64,158 |
| under tax cap % | 1.19% | 1.030% |

Ms. Wilklow added information with regard to how much of an increase Marlborough homeowners would see according to their assessment which would be as follows:

| <u>Assessment</u> | <u>Increase</u> |
|-------------------|-----------------|
| \$400,000.00 | \$16.00 |
| \$300,000.00 | \$12.00 |
| \$250,000.00 | \$10.00 |
| \$200,000.00 | \$8.00 |
| \$150,000.00 | \$6.00 |

Supervisor Lanzetta explained that Mobile Life revenue was down by \$56,000.00 and the Town gets a \$12,000.00 credit for going out of town so the increase was \$44,000.00.

Mark Reynolds asked what hours Mobile Life covers. Supervisor Lanzetta stated 7a.m. to 10 p.m. daily.

Mark Reynolds also asked what the total budget amount to be raised by taxes and what the total fund balance is.

Christine Wilklow stated that the amount to be raised by taxes will be \$7,729,203.00 and the total fund balance is about 1.2 million dollars (from the 2019 audit). Revenue is \$2,469,181.00.

Councilman Corcoran added that the fund balance is in good shape.

Councilman Koenig made a motion to accept the 2021 budget changes. Motion seconded by Councilman Baker.

Yeas: 5 Nays: 0 Carried

Councilman Molinelli made a motion to close the public hearing for the 2021 Preliminary Budget at 7:17 p.m. Motion seconded by Councilman Koenig.

Yeas: 5 Nays: 0 Carried

*Respectfully submitted,
Danielle Cherubini
Deputy Town Clerk*