

Minutes of the Town of Lake George Budget Workshop held on Thursday November 1, 2012 at the Town Center, 20 Old Post Road, Lake George, New York 12845.

Members Present: Dennis Dickinson, Supervisor
Vinnie Crocitto, Councilperson
Fran Heinrich, Councilperson
Marisa Muratori, Councilperson

Absent: Dan Hurley, Councilperson

Others Present: Deb Foley, Town Clerk, Wendy Baird, Comptroller, Gary Moon,
Joanne Gavin, Kathy Muncil, John Salvadore, and others.

Supervisor Dickinson called the meeting to order at 3:00 p.m.

He started by stating that we have managed to hold the tax rate close to the same and we will keep money in the County again to offset the County Tax for Town residents. We will be working on a 5 year plan so there are no surprises. We are in pretty good shape. We have asked the Departments to be conservative and they have been. We have taken out a large truck which will be needed.

There are a few more loose items to clear up and hopefully can get this done today.

We have paired out item by item and line by line. The assessed valuation has been raised to 100 percent which affects the Tax Rate.

Kathy Muncil asked if it actually assessed out at 65% and was told yes..According to our Assessor.

Super Dickinson said we have gotten the rate down almost to where we want it and played with the fund balance. Sales Tax up, Occupancy Tax up. We have been cautious. The whole Board has had access to Wendy and Department heads and whoever is involved. This is the Boards Budget.

Wendy explained what scenario would possibly be used to come up with the rate for this years Real Property taxes.. She gave a year to year comparison from 2012 TO 2013.

Supervisor Dickinson asked if anyone had any questions.

Councilperson Muratori asked what ad valorem meant and it was explained.. Taxes based on assessed value of a property.

Councilperson Crocitto asked if this was the same scenario that they had spoken about previously and Wendy said she thought that it was. There was some discussion.

Councilperson Crocitto said that this would get us to the same spot and give us a comfortable amount.

Wendy said it would slightly benefit the Town outside as opposed to the Town general.

Kathy Muncil asked about the fund balances and where they were from last years amount.

Wendy answered that it was calculated as of end of September. B fund would probably stay the same.

Kathy Muncil asked again why the B fund did not balance from 2011.

Supervisor Dickinson asked where the shortfall came from and was that part of it. Wendy answered no.

Kathy Muncil asked again why the B fund did not balance and what ones would be carried over

Wendy said that she would have to look into it, that her KVS software is telling her that this is the amount that is in the B fund. Between the A and B there are different allocations as to where people are working.

Kathy Muncil is not suggesting it is being done wrong but please look at the allocations.

More discussion between Board and Kathy Muncil explaining that the codes have changed etc.....

Kathy Muncil also said that Wendy had been very receptive and helpful every time she asked any questions, it was a joy.. She also said that the Board has done a great job and thanked them.

Supervisor Dickinson explained about the shared services and what was worked out with the Village which is saving both. Still having great service.

John Salvadore is concerned about having the right costs in the right places, such as the Fire District. He was concerned about any attorney fees and was told that the attorney was not involved.

Supervisor Dickinson informed him that each employee is categorized and where they are working from.

The question of the additional monies to employees to go towards health care was discussed it was a prorated one time amount to cover some of the rise in healthcare. It would be a total of approx. \$16,000.

Gaslight Village was discussed and the involvement of the Town in it. Supervisor Dickinson said we would not buy into it unless we get half of the parking fees which should generate around \$200,000.00.

Supervisor Dickinson said we had a four hundred and four thousand dollar budget gap when we started we have whittled it down.

Joanne Gavin asked if there would be any new vehicles and how would they be paid for.

It was answered that probably there would be new vehicles and that they would be banned.

Joanne Gavin asked about the money left over stating that the public would ask what would be done with it.

Supervisor Dickinson said that the tax money would be put to good use.

Wendy said the fund balance in db as of Sept 30 is \$668,212.00.

Joanne Gavin said that the general public asks where this money goes and could it be explained in a straight forward manner at the Public Hearing. She also brought up that she does not like the recycle truck in the Towns parking lot.

Supervisor Dickinson said we have the truck and it is beneficial to the people from the north end of Town, he gets calls when it is gone. And a lot of people drive in and recycle and then come in to pay taxes etc.... The truck is going to stay there.

Joanne Gavin said that she does not want to see the Town pay for trips to the Racino. She understands that most do not drive any more and if they are willing to cover the costs she does not have a problem with it.

Councilperson Muratori responded that she had spoken with John Herzog the president of Seniors and he said that the seniors were definitely willing to pay their costs for trips to the racino. She also brought up the Umbrella group which is seniors helping seniors.

Joanne Gavin brought up the use of the Trolley and how someone would go about booking it.

Councilperson Heinrich answered that they are to call the Supervisors office and Dennis makes the decision on use of the Trolley and we request a donation.

Joanne said she hoped that the donations were covering the costs of the Trolley and that it was being kept track of.

Supervisor Dickinson said some people were chintzy but others were quite generous.

Joanne Gavin asked for the percentage connected to the Health Care in relation to what the employee pays and what the Town pays. She asked that it be emailed to her.

She mentioned Youth Commission and asked if the kids outside of Lake George would be charged more than the Lake George kids, she had not heard of any follow up on it.

She brought up having evaluations on employees and that it would be beneficial in her opinion. She said it was mentioned and did not hear follow up on it either.

Councilperson Heinrich said some of this is confidential we just can't give a report on all that we have done. Marisa and I have spoken to some employees. I have been taking a breather after dealing with that handbook for more than two years.

Supervisor Dickinson said you have to know the people that work for you and where they come from I evaluate them on productivity each day. Each of the Board Members does the same thing. It is an on going thing.

Gary Moon brought up the work done on Beach Rd. the main rd is too narrow, supposed to be a bike trail, no street lights, there is going to be an accident. It is not the plan I was given. In the summer you can't get around there. They didn't put in the gas lines so it will be torn up again I know it is not your thing but I need to know who to write to.

Supervisor Dickinson said that this is the County project and it was approved, they had a Public Hearing. The State has come to some agreement with Jeff Tennyson from the County and hopefully will do the whole road instead of bits and pieces..

As far as the gas line goes we have not had much contact with the gas company. I have heard recently that they would extend the gas line to Sun Valley Rd.

Councilperson Crocitto spoke about overtime at the Highway on the budget and explained it.

Supervisor Dickinson brought up giving the Caldwell Library the \$1000.00 extra that we had given to the Historical. They are trying to expand into the basement and want an elevator. I would like to give the Historical Society some incentive and tell them we would match whatever they make in the budget next year.

Councilperson Heinrich asked exactly what the Library asked for before she made any decision. The Historical Society gets \$11,000.00. The Library gets over \$80,000. I would have to say no if you are asking for a vote.

Councilperson Muratori said that we are giving a significant amount of money to the Libraries. If we are going to dispute what we are giving the Historical then we need to take a look at all of them.

It was said that the extra \$1000.00 may be what the Historical needs for the curator. There was more discussion among the board and others present. Councilperson Heinrich asked if it could be taken from the other library and Supervisor Dickinson said no they also have projects.

Public Hearing for the 2013 Budget was set for November 8, 2012 @ 6:00 PM

Resolution 154-2012 All night parking prohibited

Parking is prohibited November 19, 2012 to March 29, 2013 Motion by Councilperson second by Councilperson Heinrich

Ayes: 4

Absent: 1 Hurley

Resolution passed.

Resolution 155-2012 Budget transfers

Motion by Councilperson Crocitto second by Councilperson Heinrich to approve Budget Transfers.

Ayes: 4

Absent: 1 Hurley

Resolution passed

Councilperson Crocitto had said that Warren County Snow Mobile Trail had called about Old Military Rd.

Councilperson Heinrich said one of our employees had gotten bleach spilled on the arm of his jacket at work. He was wondering if cleaning could be reimbursed.

It was asked why he was not wearing a Town jacket and that the Town should not be responsible for employees personal clothing especially if they have uniforms.

All four were in agreement. No reimbursement.

Councilperson Hurley was absent.

Adjournment by Supervisor Dickinson seconded by Councilperson Muratori at 4:55 pm

Respectfully Submitted,

Deborah Foley, Town Clerk