

**MINUTES OF THE REGULAR MEETING OF  
THE TOWN BOARD OF THE TOWN OF NEW LEBANON  
HELD ON NOVEMBER 14, 2017**

**Present:** Colleen Teal, Supervisor  
Kevin Smith Sr., Councilmember  
Dan Evans, Councilmember  
Mark Baumli, Councilmember  
Chuck Gerald, Councilmember  
Dan Tuczinski, Town Attorney

**Recording Secretary:** Tistrya Houghtling, Town Clerk

**Others Present:** Ben Wheeler, LVPA  
JJ Smith, NL Rep to CC Office for the Aging  
Robert Smith, Planning Board Member  
Peg Munves, CAC & ZRC Member  
Cynthia Creech, Deputy Supervisor, Court Clerk,  
Rec. Commission, CAC & ZRC Member  
Jeff Winestock, Highway Superintendent  
Ed Godfroy, LVPA  
Ted Salem, ZBA Chair & ZRC Member  
David Farren, CAC Member  
Jack Lancto, CAC Member  
Norman Rasmussen, Town Board Elect  
Jesse Newton, Town Board Elect  
Judy Zimmer, NL Rep to CC Office for the Aging  
Joshua Bouchez, Trident Insurance  
Michael Van Allen, Metzwood Harder  
Thaddeus Flint, *The Eastwick Press*  
Several members of the Public

**CALL TO ORDER:**

The meeting was called to order at 7:00 p.m. by Supervisor Teal. A moment of silence was followed by the flag salute.

**MINUTES:**

The minutes of the **October 4, 2017 Budget Workshop, October 6, 2017 Budget Workshop, October 10, 2017 Regular Monthly Meeting, October 17, 2017 Budget Workshop** and the **October 19, 2017 Budget Workshop** were reviewed. Town Clerk Houghtling stated that Supervisor Teal requested an edit to the minutes of the October 4, 2017 Budget Workshop, specifically on page 3, line 1, that the wording be changed to state "Supervisor Teal recommends a \$0.25 step raise each year so that the differential between the lowest paid and the highest paid doesn't continue to get larger." A motion was made by Supervisor Teal, seconded by Councilmember Smith and approved unanimously to accept the October 4 minutes as amended and the rest of the above noted minutes as typed.

**FINANCIAL:**

***Supervisor's Report:***

Supervisor Teal provided the public and TB members with a copy of the Supervisor's Report as of October 31, 2017. A motion was made by Councilmember Smith, seconded by Councilmember Evans and approved unanimously to accept the Supervisor's report as typed.

**INSURANCE PROPOSAL – Michael Van Allen, Metzwood:**

Michael Van Allen of Metzwood Harder Insurance Agency and Joshua Bouchez of Trident Insurance presented an insurance proposal to the Town Board. Michael Van Allen handed the Town Board an amended version of the insurance proposal presented previously with some of the values amended based on a conversation between himself and Supervisor Teal. Joshua Bouchez stated that Trident has been in the business of writing municipalities for over 25 years and they are one of the largest insurance companies for municipalities in the State of New York. They currently have over 180 municipalities and over 6 counties. He hopes that Trident's coverage and the savings speak volumes. Supervisor Teal asked what the differences are between the original proposal and the amended proposal. Michael Van Allen stated that on page 4 of the original proposal you will find property values and on page 11 of the revised proposal you will find amended property values. Supervisor Teal stated that there has actually been a slight reduction based on the adjustments that they had discussed.

Joshua Bouchez stated that one of the differences between NYMIR and Trident is that NYMIR is a reciprocal so you can share in the losses down the road. Trident is an admitted carrier, there is no assessment down the road if need be. NYMIR is rated an A- by AM Best and Trident is an A carrier. Supervisor Teal asked if the break in would have an impact in Trident's decision to carry the Town. Joshua Bouchez stated that he is very sorry that happened but that is what they are here for so when times like that happen, they will help make the Town whole again. He stated that they won't take that into consideration on this quote. Councilmember Smith stated that on page 3 of the quote it says "special events subject to company approval". Joshua Bouchez stated that they do require that any special events are ran past their underwriters. It is to protect the insured in liability situations they have risk control that can advise on any ways to make events stronger. Generally if they are run of the mill for municipalities there is never an issue. The only time they advise on better ways to do things are if there are events with alcohol that can tend to create some specialized liabilities that they like to talk about. Councilmember Smith stated that we do Music in the Park where vendors sell alcohol. He asked if that is going to be an issue. Joshua Bouchez stated that will be totally fine and it is encouraged. They won't come in and say the Town can't do any events, all events will be covered. Supervisor Teal stated that NYMIR has the same requirement. We run all of our events past them beforehand. Joshua Bouchez stated that it is very smart to run all events by the insurance carrier but if an event happens last minute without being run by the insurance, it is okay. The Town is completely covered for all events under the general liability policy.

**PRIVILEGE OF THE FLOOR:**

**Timothy Laraway** asked if there is any news on the robbery. Supervisor Teal stated no. Timothy Laraway stated that there have been a couple other small ones around Town, across

the street from his house and some cars. Supervisor Teal stated that she doesn't think they were related but she can't disclose because of the investigation. Timothy Laraway stated that he has been reading about the basketball courts and has seen some large numbers. He looked at the courts and it doesn't look bad. It has a crack down the center that can be filled with a bucket of crack filler from Copeland. It has two backboards that need to be straightened up and re-anchored. He is not seeing \$70,000 worth of work needing to be done. Councilmember Smith stated that the backboards are not standard and the cracks are way too deep to just fill them. We already looked at the possibility of filling the cracks and re-coating the surface. It was not a viable option.

**OLD BUSINESS:**

***Copier Bid:***

Town Clerk Houghtling read the following notice aloud:

**NOTICE TO BIDDERS  
TOWN HALL COPIER  
TOWN OF NEW LEBANON**

NOTICE IS HEREBY GIVEN that the New Lebanon Town Board is seeking sealed bids for the COPIER IN THE MAIL ROOM OF THE TOWN HALL at 14755 State Route 22. The copier must have the following specifications:

- Copy, scan and print capabilities
- Wi-fi and network connection capabilities for all office computers
- Full color and black and white capabilities
- Minimum of 1200 X 1200 dpi resolution
- 30-PPM Minimum Output speed in color and black & white
- Ability to print 8 ½ X 11, 8 ½ X 14 and 11 X 17
- Ability to collate, sort and staple
- Dual scan document processor up to 150 sheets
- Auto Job Promotion
- Ability to print up to 999 copies at one time
- Ability to start a new job when current job is printing

Please include in your bid both a purchase price option amount and a monthly lease option amount. For the lease option, please include all additional charges such as price per copy for color and black & white, price for staples, etc. For the lease option, please include everything that is included in the monthly lease such as toner, on-site service, parts and labor, on site operator training, set up and installation of network print and scanning functions etc. Please include in the lease option, who will own the copier at the end of the lease period (the Town of New Lebanon or you) and what is to be done with the copier when the lease period ends. Our current lease requires us to return our current copier (a Ricoh MP C3002) to Ricoh with the Town bearing all shipping, de-installing, and crafting expenses of the copier and with the Town insuring the copier for its full replacement value during shipping. Please include in your bid whether or not you will

cover these costs and take care of all necessary logistics to return our current copier per our current lease agreement. If you have different options such as a finisher that can fold and has more options or a price per month that allows up to a certain number of prints included versus a price per month that doesn't include any prints, please present separate bids for different options.

Bids MUST be in a SEALED, PLAIN WHITE ENVELOPE (no logo); marked "COPIER BID;" include a NON-COLLUSIVE BIDDING CERTIFICATION and received in the Office of the Town Clerk at the New Lebanon Town Hall, 14755 Route 22, New Lebanon, New York, no later than 4:00 P.M. ON FRIDAY, NOVEMBER 10, 2017. The bids will be opened at the Office of the Town Clerk at 4:00 p.m. on Friday, November 10<sup>th</sup>. The Town Board reserves the right to accept or reject any or all bids.

Tistrya Houghtling  
Town Clerk  
10/16/2017

Town Clerk Houghtling stated that we received bids from 4 companies and 2 companies submitted multiple bids for different options. All bids were submitted to the Town Board and a spreadsheet was created and provided to the Town Board members for ease of use when comparing the bids. Town Clerk Houghtling stated that the lowest option is through Northco for a Konica Minolta Bizhub c308/fax for a 60 month lease at \$87.79 per month plus service at \$0.065 per color print and \$0.007 per B/W print which includes all toner, parts, labor and staples. She stated that this is cheaper than our current copier for all aspects, monthly lease, price per copy, as well as staples being free which we currently pay for. Northco also offers their print shop so for any large jobs such as the newsletter, the NRCP, maps for the building department, signs for Music in the Park, etc. we can use their print shop for a very reduced cost. If it's something that our copier can do, such as the newsletter, it is at the same cost that we would pay to print it here. By having it done off site, we won't clog up our copier so other departments can continue to operate on the copier. They will also fold all the newsletters free of charge, which would save the Town Clerk's office 3-4 days of work, and they deliver all print jobs for free.

Councilmember Smith asked if the machine breaks will they be right out here to fix it. Town Clerk Houghtling stated that they have a 4 hour response time, better than our current company. Supervisor Teal asked if Northco will return our current machine for us. Town Clerk Houghtling stated that all bids received include return of our current machine. Supervisor Teal asked if they will clean the hard drive for us on the old machine. Town Clerk Houghtling stated yes.

Supervisor Teal made a motion to accept the bid from Northco for the Konica Minolta Bizhub c308/fax for the 60 month lease at \$87.79 per month plus the service at \$0.007 per black and white copy and \$0.065 per color copy which includes all toner, parts, labor and staples. Councilmember Smith seconded that motion.

Roll Call Vote:

Councilmember Geraldini – Aye

Councilmember Smith – Aye  
Supervisor Teal – Aye  
Councilmember Evans – Aye  
Councilmember Baumli – Aye

***Adoption of Columbia County Hazard Mitigation Plan:***

Supervisor Teal stated that this is the adoption of an updated multi-jurisdictional hazard mitigation plan for Columbia County. The original was prepared in 2008. We have been working on this update for a while. NYS has finally signed off. All of the public hearing components have been complied with at the County level and it was adopted last Wednesday night by the full board. Now we need to adopt it also to be able to participate in the FEMA and CIMO mitigation funding.

**TOWN OF NEW LEBANON**

**RESOLUTION #29, 2017**

**UPDATED MULTI-JURISDICTIONAL HAZARD MITIGATION PLAN FOR COLUMBIA COUNTY  
NOVEMBER 14, 2017**

At the regular monthly meeting of the New Lebanon Town Board, held at the New Lebanon Town Hall, 14755 NYS Route 22, New Lebanon, New York, duly called and held on the 14<sup>th</sup> day of November 2017, the following Resolution was proposed and seconded:

Resolution by Councilmember Evans  
Seconded by Councilmember Baumli

***COLUMBIA COUNTY MULTI-JURISDICTIONAL HAZARD MITIGATION PLAN***

WHEREAS, the New Lebanon Town Board agreed to participate in the Columbia County Emergency Management's Hazard Mitigation Plan Program (Resolution #20, 2006); and

WHEREAS, participation in the program and adoption of the Columbia County Multi-Jurisdictional Hazard Mitigation Plan are required for State Emergency Management Office (SEMO) and Federal Emergency Management Agency (FEMA) to be eligible for mitigation project funding and other mitigation funding; and

WHEREAS, the Columbia County Board of Supervisors adopted the updated 2017 Multi-Jurisdictional Hazard Mitigation Plan on November 8, 2017; and

WHEREAS, said plan is on file in the Office of the New Lebanon Town Clerk;

IT IS HEREBY RESOLVED that Town of New Lebanon hereby adopts the updated Columbia County Multi-Jurisdictional Hazard Mitigation Plan.

Upon the question of the foregoing Resolution, the following Town Board Members voted "Aye" or "Nay" for said Resolution:

**Roll Call Vote:**

Councilmember Chuck Gerald	Aye
Councilmember Kevin Smith Sr.	Aye
Supervisor Colleen Teal	Aye
Councilmember Dan Evans	Aye

Councilmember Mark Baumli

Aye

The Resolution, having been approved by a majority vote of the Town Board, was declared duly adopted by the Supervisor of the Town of New Lebanon.

Dated: November 14, 2017

Tistrya Houghtling  
Town Clerk  
Town of New Lebanon

***Appointee term expirations:***

Supervisor Teal stated that we had one opening on the Recreation Commission because we created the new position, but now we will have two as of January 1<sup>st</sup> because Amy Fiebke will not be signing on for another term on the Recreation Commission when her current appointment expires on 12/31/17. She stated that Town Clerk Houghtling has advertised for Recreation Commission vacancies twice already, so rather than continue to advertise, she has asked for it to be included in the February newsletter.

Supervisor Teal stated that she emailed the Town Board a list of all of the positions that will be expiring on 12/31/17. She asked that they look over the list and let her know if there are any particular positions that we want to advertise for so that we can do that in December.

**NEW BUSINESS:**

***Habitat for Humanity Fundraiser Sign Application:***

Supervisor Teal stated that Habitat for Humanity is requesting permission to put up a temporary sign, which our legislation doesn't accommodate for. They would like to have a thermometer sign placed at the intersection of Route 20 & 22 on the property that she refers to as the former Masonic Temple property. They have the property owners permission.

Erminia Rasmussen, representing Habitat for Humanity, spoke about the project. She presented a written request and picture of the proposed sign to the Town Board. The sign would be used to track the fundraising efforts on this project in the hopes of increasing the visibility of the project and letting people know that this is a community effort. The sign would be a thermometer that tracks how much money has been raised. It would be 36" wide by 72" tall. It would be a vinyl, weatherproof design that would be professionally printed. They would like to put it up around the first of the year and keep it up for 3 – 4 months until the project is finished.

Supervisor Teal asked Attorney Tuczinski to advise the Town Board on the best way to proceed on this since our legislation doesn't accommodate for it. Attorney Tuczinski stated that the difficulty is that the Town Board can't even give permission because the laws that have been enacted are by local law. There is no provision to authorize it. On the other hand, the board is struggling with sign law changes. At the end of the day, you don't have to enforce every provision. The board can say that we see it as a community betterment

cause and it is a temporary signs so we don't want to enforce it. The Town doesn't have to enforce every single provision. The legislation doesn't have anything that addresses it directly.

Councilmember Baumli stated that they have come to the board and they have asked for the Town's authorization, even though we have no ability to authorize it, but we are not encouraging everybody to throw up signs. We would rather that people come to the board and let us know what they are looking to do and let us make that decision. Supervisor Teal stated that this is an entire community thing, not an individual thing.

Councilmember Evans stated that he is in favor of this sign as well but what if someone comes to us next month and it is a fundraiser for a non-profit organization looking for the same thing. How would we act on that? Attorney Tuczinski stated that it is true that we could be setting a precedent here and we need to address it legislatively. Ted Salem stated that the Shaker Swamp Conservancy is going to be looking to fundraise, NL 200 is looking to fundraise, the Library is always fundraising, so there may be others wanting to do this as well if the precedent is set. Supervisor Teal stated that she doesn't want to deny this sign based on setting a precedent and we will have to see what else comes before us wanting temporary signs and decide on a case by case basis. Attorney Tuczinski stated that the wording would need to make it clear that we are in a transition period. We can't just open the door to let this happen or we are going to have sign problems going forward, so given the circumstances, given they came before us and this is a community benefit project. This is not a binding resolution it is just a question of whether the Town intends to enforce this by making you take this down. It doesn't sound like there is a will to do that but he wants to be careful that we don't open the door to other situations. We do have to address temporary signs as part of the sign overhaul package.

Councilmember Geraldini stated that he doesn't think this board has the right to change the zoning laws that we have by saying we are not going to enforce something. We have the rules, we have enforced them, and the only people that can change the zoning and give them a variance is the Zoning Board and that is where this should be. We have made everybody else do it. We shouldn't say that we are not going to enforce our rules that we have passed. If somebody takes this to court, we will lose. Supervisor Teal asked Attorney Tuczinski if this should go to the Zoning Board. Attorney Tuczinski stated that the Zoning Board can't create law that doesn't exist. Councilmember Geraldini stated that they can grant a variance to the sign law. That is what they are there for. For a temporary sign, the Zoning Board grants a variance and that is what they do all the time. Attorney Tuczinski stated that it is a use variance and if it's not authorized in the legislation, the criteria to satisfy a use variance are almost impossible to achieve. What we have in our law is a gap that doesn't address temporary signs. Councilmember Geraldini stated that if we don't enforce it in this case, and someone comes to us questioning why, do we tell them we just aren't enforcing our rules because we like this idea.

Attorney Tuczinski stated that there is a gap in the code regarding temporary signs. Eventually we will have some provisions for temporary signs in our legislation. He doesn't think that the board should be setting policy that it is not going to enforce the rules generally. If the board is more comfortable we could adopt a special piece of legislation to

address these issues, that would be the way to do it, but he doesn't like adopting piecemeal legislation because we have a lot of things that we need to fix. Ted Salem stated that there is a provision in the zoning ordinance that says no signs for entities that don't have a business inside the Town. Habitat doesn't have a business inside the Town. The ZBA may have jurisdiction for an area variance on that provision.

Councilmember Geraldini stated that the firehouse has a sign and there is nothing preventing them from putting their sign up on the LVPA billboard, if they are agreeable to that. Supervisor Teal asked Erminia Rasmussen if they would be okay waiting until January to put up the sign. Erminia said that would be fine. Attorney Tuczinski stated that we should address it legislatively so that we don't have an issue later on. That way we don't set any precedent and we allow the sign within the legislation. Supervisor Teal stated that this will be adopted as a stand-alone law, not in combination with all the other sign issues we are currently looking at amending. Attorney Tuczinski stated that he needs to think a little bit about it. Maybe you could give the Planning Board the authority to make determinations on interim, temporary signs, to give them that authority so they don't have to keep coming in front of the Town Board. Supervisor Teal asked the Attorney if he could have something prepared for the December meeting that we can act on.

Erminia Rasmussen asked for clarification on Councilmember Geraldini's suggestion. She asked if he is saying that on an existing sign they could add to it. Councilmember Geraldini stated that on the LVPA sign, they advertise for other things already so he doesn't see why it would be a problem. He sees it as a community sign board because they advertise for many different groups. Ed Godfrey of the LVPA stated that they have an existing sign permit location that they own as a non-profit organization which is the Legion property. Take the thermometer and bolt it to the existing, approved sign post, as they don't currently have a Legion sign there. Ed Godfrey stated that they can consider this permission to put their sign up at the Legion property if that is the route they decide to go. Supervisor Teal stated they will consider the offer from the LVPA and look at our zoning laws to ensure this would be allowed and go from there. Supervisor Teal stated that one way or another, they will find a way for the Habitat sign to go up.

***Natural Resource Conservation Plan (NRCP):***

David Farren of the CAC stated that he just delivered to the Town Clerk the invoice for the printing costs for the NRCP. He stated that printed and bound copies of the NRCP have been distributed to all the members of the Town Board, Planning Board and Zoning Board of Appeals. There will be extra copies as the price per copy came down significantly by printing 50 copies. They are hoping that the Town will review this plan and approve it by Resolution in December. He stated that it would be good for our relationship with the Hudson River Estuary Program, who provided the grant money for us to develop the NRCP, if the Town also acted on it. Supervisor Teal asked for clarification if there are any requirements for adoption of the NRCP by the Town. David Farren stated no however they put it into their work plan and have been working on it from day 1 that the end result would be approval by the Town Board of the NRCP. Attorney Tuczinski asked if they have a special type form resolution they require as part of this, that they want to see certain bullet points touched in that resolution. David Farren stated yes. Attorney Tuczinski stated that we would like to see that so we can fold it into what we normally do.

David Farren stated that it is a remarkably good plan. The CAC devoted over 700 volunteer hours. They visited just over 4,600 acres out of the 20,995 acres total in the Town, about 22% so far, that they have visited physically to verify what they had done remotely. He hopes that the NRCP is used often and consulted often because it is rich in resource material for the town boards.

David Farren asked what we should charge for copies of the NRCP that we sell to the public. The Town, after grant monies are applied, paid \$670.10 in printing costs for the first 50 copies, of which we distributed 30 copies free of charge to different boards and departments. He stated that it would be nice if we could charge a discounted rate to the property owners of the properties that we visited. Supervisor Teal asked how much it cost per copy. Town Clerk Houghtling stated that it was \$44 per copy in the original printing. Peg Munves of the CAC stated that it is a large document and they don't want people to be overwhelmed. At the front they have a section on how to use the document for every town board. It points to the areas that relate to each board.

Supervisor Teal stated that they will be for sale in the Town Clerk's office. The Town Board will set the price at the December meeting after looking into the cost to print more with our new copier company's off site printing option.

Supervisor Teal made a motion to approve the expenditure of \$670.10 from the CAC budget to cover the balance, after grant funds are applied, for the cost of printing 50 copies of the Natural Resource Conservation Plan. Councilmember Baumli seconded that motion.

Roll Call Vote:

Councilmember Chuck Gerald	Aye
Councilmember Kevin Smith Sr.	Aye
Supervisor Colleen Teal	Aye
Councilmember Dan Evans	Aye
Councilmember Mark Baumli	Aye

Town Clerk Houghtling thanked all the members of the CAC and the Hudsonia for all their hard work in creating this amazing document.

***Adoption of 2018 Budget:***

Supervisor Teal made a motion to approve the 2018 Preliminary Town Budget, the version printed 10/20/2017, as the official 2018 Final Town Budget. Councilmember Smith seconded that motion.

Roll Call Vote:

Councilmember Chuck Gerald	Aye
Councilmember Kevin Smith Sr.	Aye
Supervisor Colleen Teal	Aye
Councilmember Dan Evans	Aye
Councilmember Mark Baumli	Aye

**2018 Town Budget: See attachment: Appendix A**

***Amendment to Personnel Policy – Health Insurance Buy-Out:***

Supervisor Teal stated that it was agreed by the Town Board at the budget workshops that the family health insurance buy-out would be increased to \$7,000. When she reviewed the current policy, we have four break outs for health insurance: family, employee & spouse, employee & child(ren), and individual. Her recommendation to the board would be to set buy-out amounts for each of the plans at the same percentage of the cost of each plan that the family buy-out is set at. She stated that there are employees who are required to pay 20% of their health insurance so she recommends that for these employees, their buy-out would be reduced by 20%. There was an incorrect statement in our current policy about how the buy-out would be paid out that she has corrected in the proposed resolution.

Councilmember Baumli stated that this was discussed at the budget proceedings and one of his concerns was a buy-out of this large of an amount. Maybe we offer too good of insurance to our employees if their spouses have other insurance that we are allowed to give them a buy-back of \$7,000. He asked Supervisor Teal to look at what our insurance offers our employees. Some employees don't have to pay 20% but instead get 100% coverage by the Town and he has never seen a company do that in the private sector. It doesn't matter if you have been employed by the company for 20 years, if the insurance coverage changes, it changes for everybody. He asked Supervisor Teal to compare our health insurance coverage to other towns in the County.

**TOWN OF NEW LEBANON**

**RESOLUTION #30, 2017**

**AMENDING CHAPTER 31-13 ~ PERSONNEL POLICIES: EMPLOYEE BENEFITS**

**NOVEMBER 14, 2017**

At the regular monthly meeting of the New Lebanon Town Board, held at the Town Meeting Hall, 14755 State Route 22, New Lebanon, New York, duly called and held on the 14<sup>th</sup> day of November 2017, the following Resolution was proposed and seconded:

Resolution by Supervisor Teal  
Seconded by Councilmember Smith

***AMENDMENT TO CHAPTER 31-13 OF THE CODE OF THE TOWN OF NEW LEBANON ENTITLED PERSONNEL POLICIES: EMPLOYEE BENEFITS.***

WHEREAS, the Town Board of the Town of New Lebanon adopted Resolution No. 22 of 2004 entitled Employee Benefits (Chapter 31 of the Code of the Town of New Lebanon) to establish Employee Benefits and now desires to amend said benefits; and

WHEREAS, the Town Board of the Town of New Lebanon desires to amend section A.(3) – Buy-back option amounts as follows:

Individual buy-back	\$2,500* ( <i>no change</i> )
Employee plus Child(ren) buy-back	\$4,100* ( <i>adding option</i> )
Employee plus Spouse buy-back	\$4,800* ( <i>adding option</i> )
Family buy-back	\$7,000* ( <i>increase from \$4,000</i> )

*\*the buy-back will be reduced by 20% for employees required to pay 20% of the insurance*

*premium.*

AND FURTHER that the Town Board of the Town of New Lebanon desires to correct the policy to properly reflect the manner in which payment of the buy-back is made to the employee.

THEREFORE, BE IT RESOLVED THAT, the Town Board of the Town of New Lebanon hereby amends Chapter 31-13.A (3) of the Code of the Town of New Lebanon as follows:

§31-13 Employee benefits.

A. Health Insurance

3. Buy-back option: Full-time employees eligible for health insurance can chose a buy-back option in lieu of health insurance at the following annual rates; with proof of insurance; and upon execution of the signed employee agreement noting their desire to participate in the health insurance buy-out and the details of the buy-back option including that the buy-back will be included as part of each regular paycheck during the calendar year and that opting in or out of the buy-out will be available on a monthly basis with amount of buy-back prorated:

Individual buy-back	\$2,500*
Employee plus Child(ren) buy-back	\$4,100*
Employee plus Spouse buy-back	\$4,800*
Family buy-back	\$7,000*

*\*the buy-back will be reduced by 20% for employees required to pay 20% of the insurance premium.*

Upon the question of the foregoing Resolution, the following Town Board Members voted "Aye" or "Nay" for said Resolution:

Roll Call Vote:

Councilmember Chuck Geraldi	Aye
Councilmember Kevin Smith Sr.	Aye
Supervisor Colleen Teal	Aye
Councilmember Dan Evans	Aye
Councilmember Mark Baumli	Aye

The Resolution, having been approved by a majority vote of the Town Board, was declared duly adopted by the Supervisor of the Town of New Lebanon.

Dated: November 14, 2017

Tistrya Houghtling  
Town Clerk  
Town of New Lebanon

***Set Year-End Meeting & 2018 Organizational Meeting:***

A Year-End Meeting was set for Thursday, December 28<sup>th</sup> at 7pm. The Annual Organizational Meeting was set for Tuesday, January 2<sup>nd</sup> at 6pm. The swearing in of newly elected officials was set for Monday, January 1<sup>st</sup> at 9am. All of these will be held at the New Lebanon Town Hall, 14755 State Route 22, New Lebanon, NY.

***Columbia Greene Humane Society – 2018 Contract:***

Town Clerk Houghtling stated that she looked over the proposed 2018 contract for the Columbia Green Humane Society and there are no changes from the 2017 contract.

Supervisor Teal made a motion to authorize the Town Clerk to execute the agreement between the Town of New Lebanon and the Columbia Greene Humane Society. Councilmember Baumli seconded that motion.

Roll Call Vote:

Councilmember Chuck Gerald	Aye
Councilmember Kevin Smith Sr.	Aye
Supervisor Colleen Teal	Aye
Councilmember Dan Evans	Aye
Councilmember Mark Baumli	Aye

***Cold War Veteran's Exemption – Local Law to Remove 10-year Sunset:***

Supervisor Teal stated that we currently offer this exemption but the legislation that was enacted to allow us to do this had a 10 year sunset. Last Wednesday night, the full board enacted a new local law that removes that sunset and makes this a permanent exemption. Our Assessor has asked that we also amend our exemption and make it a permanent exemption. She would like to authorize the Attorney to prepare for us for the December meeting a draft local law to make that exemption permanent.

***Zoning Review – Discussion/Quad Board 2018:***

Supervisor Teal stated that a lot of the increased legal fees we are incurring are due to a lot of the speed bumps that we are hitting with our zoning. There are a lot of places in our zoning where we seem to have gotten deep in the weeds. There is a lot of detail and it seems like almost every single application that comes through the door now requires attorney review to figure out how to make it fit. We have talked about looking at the zoning regulations, about pulling back on them, all of that requires our time as well as the attorney's time to adopt those. One idea the attorney brought up was bringing in a consultant specialized in this. Attorney Tuczinski stated that the Town of Brunswick brought in a consultant. It is less expensive than having the lawyer do it and it is someone who specializes in it. You would need to get quotes and it is not an inexpensive process.

Supervisor Teal stated that she would like to go out and get some quotes on this because right now when we are trying to use our zoning, we are running in to so many problems which is creating a high legal bill and if we try to tackle this ourselves, we are going to have those higher rates along the way. She thinks a specialist can come in and keep us out of the weeds and get us where we want to be. She would like to gather input from the quad board before handing it off to the specialist and have some guidance and direction for that consultant if that is the route we decide to go.

Supervisor Teal stated that we could be looking at \$50,000 or more for this consultant. She would like to start by meeting as a quad board after the New Year and have some general discussions about where the issues lie and what direction we want to go in. Councilmember Baumli suggested looking at the areas of zoning that are working well and taking them out of

the equation completely to lower the cost. Just have the consultant focus on where the issues are instead of them looking at all of our zoning laws. Councilmember Geraldini stated that we should start with a list from Cissy and the Planning and Zoning Boards of where they are running into issues with the current zoning.

Town Clerk Houghtling asked if this is instead of the overview of our code the Town Board approved to pay General Code for or if it will replace it. Supervisor Teal stated that she has put the overview by General Code on hold for now. They may do a smaller version of the overview by General Code without including zoning and some other parts.

***NL 200 Celebration Resolution:***

**TOWN OF NEW LEBANON  
RESOLUTION #31, 2017  
NL 200 CELEBRATION  
NOVEMBER 14, 2017**

At the regular monthly meeting of the New Lebanon Town Board, held at the New Lebanon Town Hall, 14755 NYS Route 22, New Lebanon, New York, duly called and held on the 14<sup>th</sup> day of November 2017, the following Resolution was proposed and seconded:

Resolution by Supervisor Teal  
Seconded by Councilmember Baumli

***NL 200 CELEBRATION***

WHEREAS, the Town of New Lebanon became a duly authorized and constituted municipality in 1818; and

WHEREAS, the New Lebanon Town Board wishes to commemorate and celebrate the 200<sup>th</sup> Anniversary; and

WHEREAS, the New Lebanon Town Board is desirous of promoting the Town's history; encouraging entities, groups, associations, and residents to join together in a sense of community; and wishes to enhance business and economic growth for the community and to take such steps as may be appropriate in furtherance thereto;

IT IS NOW HEREBY RESOLVED that the New Lebanon Town Board has established a line item for the 2018 budget entitled Celebration in the amount of \$10,000 which shall be expended to promote and support the celebratory events provide for herein.

Upon the question of the foregoing Resolution, the following Town Board Members voted "Aye" or "Nay" for said Resolution:

**Roll Call Vote:**

Councilmember Chuck Geraldini	Aye
Councilmember Kevin Smith Sr.	Aye
Supervisor Colleen Teal	Aye
Councilmember Dan Evans	Aye
Councilmember Mark Baumli	Aye

The Resolution, having been approved by a majority vote of the Town Board, was declared duly adopted by the Supervisor of the Town of New Lebanon.

Dated: November 14, 2017

Tistrya Houghtling  
Town Clerk  
Town of New Lebanon

***Insurance:***

Supervisor Teal stated that she is inclined to go with the policy without terrorism as she doesn't see terrorism as a big threat here in New Lebanon. Town Clerk Houghtling stated that there is an option with flood coverage. Supervisor Teal stated that we are not in a flood plain and probably do not need flood coverage. Ed Godfroy stated that flood insurance sometimes covers flooding due to broken pipes or excess rain, not necessarily only the Wyomanock flooding a building. Supervisor Teal stated that we do have flood coverage with NYMIR currently. Councilmember Evans asked what is considered terrorism. Attorney Tuczinski stated that insurance companies can play games as far as what is considered terror. If somebody comes in and shoots somebody in here and there is a question as to whether or not we had adequate security and we get sued, the insurance company more likely than not will disclaim stating that was an act of terror. It doesn't have to be ISIS, it can be a domestic person who goes off. He thinks that given the amount of the premium, it may be coverage we would want to have.

Supervisor Teal stated that Trident's policy is a \$5,000 savings from NYMIR's policy. Councilmember Evans stated that there is a deductible of \$50,000 for earthquake or flood damage and with NYMIR it is \$25,000. Town Clerk Houghtling asked Supervisor Teal if she had Deputy Town Clerk Marcie Robertson look over the insurance proposals since she has a background in insurance and does all the Town's insurance related business. Supervisor Teal stated no. Town Clerk Houghtling stated that when we had questions of our current policy as to where vehicles were covered for the highway department, Marcie was able to show us that most of our highway vehicles were covered under an inland marine rider. She stated that when you compare the two policies, NYMIR is cheaper on almost every single line item except this inland marine line where NYMIR has a much higher coverage. She doesn't see where these vehicles are covered in the Trident proposal. It could be in there in another line item.

Supervisor Teal stated that there are more questions than answers here. Our current policy doesn't expire until the end of December. She will get answers to the questions get the answers to the Town Board before the December meeting. They can decide at the December meeting which company to go with.

***Paid Family Leave:***

Supervisor Teal stated the new paid family leave is optional for municipalities. She spoke with our current disability insurance provider and most of their towns are not purchasing the coverage. If we don't purchase, that does not preclude us in the future. We have to

make a decision to either opt in or opt out and notify the workers comp board by December 1<sup>st</sup>. The New York State paid family leave will provide employees job protected paid time off to bond with a newly born, adopted or fostered child; care for a family member with a serious health condition; or assist loved ones when a family member is deployed abroad on active military service. As a public employer we have the option to provide paid family leave to our employees at any time. If we opt out right now, we can opt in at any time.

Councilmember Baumli asked if this is the New York State law that takes effect in January. Supervisor Teal stated yes, on January 1, 2018 but we have to opt in or out by December 1. Councilmember Baumli stated that employees have to pay for part of this as well. The FMLA covers parts of this but not everything is covered that is covered under the NYS law. If we adopt this, there is a percentage that is going to be taken out of employees' checks to be covered on this. Supervisor Teal stated that her thought is to opt out for now, knowing that we can opt in at any time, rather than signing up for something that the employees are going to have to pay for and we haven't had any discussions with them yet. Councilmember Baumli stated that he believes that this will gradually increase over the next 5 years. Supervisor Teal stated that she is going to opt out of paid family leave before December 1<sup>st</sup>.

**COMMITTEE REPORTS:**

***Assessor (Councilmember Evans):***

No report.

***Building Department (Councilmember Geraldini & Councilmember Baumli):***

No report.

***CAC & Environmental Management (Deputy Supervisor Creech):***

David Farren stated that in the contract with Hudsonia there is a second public forum that we have yet to hold and Gretchen Stevens volunteered to come before the quad board if we could schedule that. It would be about a 45 minute presentation. It would be a sort of case study that she can lead people through using the NRCP to get people familiar with it. Peg Munves stated this would be a great overview of the NRCP and a great way to teach the various boards how to use it.

David Farren stated there have not been very many responses to the well water survey that went out in the last newsletter. He asked what we can do to increase responses. Town Clerk Houghtling stated that she can put a post on the website and send out an email blast.

***Fire, Law Enforcement & Emergency (Councilmember Smith):***

Councilmember Smith asked Ed Godfroy of the LVPA how their chicken BBQ and Trunk or Treat went. Ed Godfroy stated that Trunk or Treat they ended up with 5 pieces of candy left and a lot of sugared up children. He stated that the chicken BBQ didn't go over real well but they made \$260 which they split with Tsatsawassa.

Councilmember Baumli stated that during the budget process when we were dealing with

the LVPA things were going into disarray and now we have come back into terms. He asked Ben Wheeler, Fire Chief, if he sent a follow up letter to the districts that he sent this other letter to explaining that the Town of New Lebanon was only going to give the LVPA \$23,000. He asked if a follow up letter went out stating that we came to terms and everything is fine now. Ben Wheeler stated that he hasn't to all of them but he has discussed it with a couple of them. Councilmember Baumli stated that when Supervisor Teal presented him with this letter he was a little thrown back. He stated that there are not lies in the letter but it is deceiving. Councilmember Baumli requested that the letter from Ben Wheeler be added into the official minutes for this meeting. **See Attachment B.**

***Highway (Councilmember Evans & Councilmember Smith):***

Superintendent Winestock stated that the new truck is supposed to be here this week.

***Historian & LVHS: (Councilmember Baumli):***

No report.

***Justice Court/Constable (Councilmember Gerald):***

No report.

***Parks & Recreation (Councilmember Smith):***

Councilmember Smith stated that he would like to start adding some fruit trees in at the park. This year he would like to put in a couple of pear trees. We also need to start replacing some of the regular trees at the park as a lot of the spruce trees aren't doing well and the bottoms are dead. He got a quote from Zema's to plant two pear trees and two sugar maples for \$749.90. He stated that the money is in the parks budget but because it is over \$500, he needs Town Board approval. He stated that in the Spring he would like to add more fruit trees and other trees. He stated that Ed Godfroy had a great idea that in the past people have donated trees to the park. Ed Godfroy stated that we had trees donated in honor or someone and there is a small memorial plaque at the base of the tree. The people pay for the tree and installation and in trade they get to put a monument of their donation and who it is for. Councilmember Smith stated he would like to offer this again to people. Councilmember Baumli asked Town Clerk Houghtling to add this to the next newsletter.

Supervisor Teal made a motion to purchase two pear trees and two sugar maple trees plus labor, compost/manure fertilizer and mulch ring from Zema's Nursery for \$749.90. Councilmember Baumli seconded that motion.

**Roll Call Vote:**

Councilmember Chuck Gerald	Aye
Councilmember Kevin Smith Sr.	Aye
Supervisor Colleen Teal	Aye
Councilmember Dan Evans	Aye
Councilmember Mark Baumli	Aye

Supervisor Teal stated that she reached out to Dan Corbett with Shatford Little League and he said that the snack shack was cleaned out in September and everything is put up for the season with the exception of possibly the hot water tank which was to be drained by one the

volunteers. He will check on this and confirm it with her. Councilmember Smith stated he can run over tomorrow and check that it has been drained before the cold weather comes. Councilmember Smith asked if they have a new board yet. Supervisor Teal stated no. Councilmember Smith asked when they are meeting for a new board. Supervisor Teal stated that they have met a couple of times, it is getting interest that they are struggling with. Supervisor Teal asked if, other than draining the hot water heater, there is anything that they need to do right now. Councilmember Smith asked if we should have Hatch drain the hot water heater for them if it's not done. Supervisor Teal stated yes. Councilmember Baumli stated no. That is their responsibility. If they choose to not drain it and it explodes, that is there mess to take care of. Councilmember Smith stated that he will make sure that the water has been shut off to the building and check that the tank has been drained.

Councilmember Smith asked Attorney Tuczinski if he will prepare a contract for the Little League for next season. Supervisor Teal stated that the Little League has already been notified in writing that there will be a contract moving forward. Councilmember Smith stated that he went down to the Columbia County Health Department and they are supposed to be inspected by the health department. The Health Department will do this inspection free of charge. That should be a condition in the contract that they do all required inspections.

***Seniors (Councilmember Baumli):***

Judy Zimmer stated that she and JJ Smith are the NL Reps to the Columbia County Office for the Aging. They would like to meet with Councilmember Baumli at some point since he is the Town Board member overseeing the Seniors Committee.

***Town Assets, Buildings & Property (Supervisor Teal & Councilmember Gerald):***

Supervisor Teal stated that we use 2 room partitions here in the Court and there are 3 extra room partitions down in the basement that the Town no longer needs or uses. They are sitting in the basement gathering dust. We have had a request from Mountain Road School for 2 of the extra room partitions.

Councilmember Smith made a motion to declare the 3 extra room partitions as surplus and go out to bid on them with bids due on 12/18/17 by 4 pm. Supervisor Teal seconded that motion.

**Roll Call Vote:**

Councilmember Chuck Gerald	Aye
Councilmember Kevin Smith Sr.	Aye
Supervisor Colleen Teal	Aye
Councilmember Dan Evans	Aye
Councilmember Mark Baumli	Aye

***County Updates:***

No report.

**ANNOUNCEMENTS:**

Thursday, November 16<sup>th</sup> ~ Mandatory PESH Training – Make-up @ Town Hall @ 6:30pm

Tuesday, December 12<sup>th</sup> ~ Town Board Meeting @ Town Hall @ 7:00 pm  
Thursday, December 28<sup>th</sup> ~ Year End Meeting @ Town Hall @ 7:00 pm  
Monday, January 1<sup>st</sup> ~ Newly Elected Officials Swearing In @ Town Hall @ 9:00 am  
Tuesday, January 2<sup>nd</sup> ~ Annual Organizational Meeting @ Town Hall @ 6:00 pm

**BUDGET AMENDMENT:**

**Budget Amendment #11 of 2017:**

**General Fund:**

\$557	from A-7110.4 (Parks: Contractual Expense)
\$7,786	from A-1990.4 (Contingency)
\$2,925	from A-5132.2 (Garage: Equipment)
\$557	to A-7110.2 (Parks: Equipment)
\$186	to A-1330.4 (Tax Collector: Contractual Expense)
\$5,600	to A-1620.4 (Buildings: Contractual Expense)
\$2,000	to A-1670.4 (Central Printing & Mailing: Contractual Expense)
\$2,925	to A-5132.4 (Garage: Contractual Expense)

**Highway Fund:**

\$2,000	from DA-5130.4 (Machinery: Contractual Expense)
\$2,000	to DA-5140.4 (Brush & Weeds – Misc: Contractual Expense)

A motion was made by Councilmember Smith and seconded by Councilmember Baumli to approve the above noted budget amendment.

Roll Call Vote:

Councilmember Geraldini – Aye  
Councilmember Smith – Aye  
Supervisor Teal – Aye  
Councilmember Evans – Aye  
Councilmember Baumli – Aye

**RETIREMENT BILL:**

Supervisor Teal stated that she has the retirement bill. It needs to be broken out into Highway and General. We were waiting on that from the accountant and it didn't come through so this bill did not get into this month's bills. The bill must be paid before December's meeting it will be late and we won't get the discount. She asked for Town Board authorization to make the payment via an interim abstract as soon as we get the calculations from the accountant.

Supervisor Teal made a motion to make the retirement payment via an interim abstract when we get the breakdown from the accountant. Councilmember Smith seconded that motion. The motion passed unanimously.

**AUDIT OF BILLS:**

**General Nos. 383, in the amount of \$355.13;**

**As listed on Abstract No. 10A of 2017 dated November 14, 2017; and**

**General Nos. 384 through 416, in the amount of \$27,808.65;  
Highway Nos. 104 through 119, in the amount of \$64,739.87; and  
Escrow No. E17-13 through E17-14, in the amount of \$1,050.00;  
As listed on Abstract No. 11 of 2017 dated November 14, 2017.**

Councilmember Evans stated that he was wondering if we could start instructing the Town Clerk to start only accepting invoices that are properly lined out and itemized. There are a few of the highway bills that are difficult to follow as far as hours and equipment price when trying to break down the invoice. He is also hoping to improve the slips that we receive from the gravel pit. Supervisor Teal stated that we used to have a sheet that we would attach to a voucher if it was missing required information and it would get sent back to the person that is submitting for approval.

Town Clerk Houghtling stated that she has questioned the same bills Councilmember Evans is referring to because at a training she was told that these bills are not sufficient for the comptroller. She has had one of the bills kicked back when looking for reimbursement through a government agency being told there was not adequate information on the invoice. She stated that she has voiced her concerns and gotten pushback so if the Town Board instructs her not to accept these invoices, then she will take that hard line, but there has been concern expressed by Supervisor Teal and Highway Superintendent Winestock that some vendors are giving us a really good deal and if we push the issue, the rates could go up. Town Clerk Houghtling stated that for the gravel pit, the vendor should be providing an invoice. Supervisor Teal stated that in that instance, the invoice comes from Highway Superintendent Winestock because the vendor does not operate the gravel pit. We operate the gravel bed and pay for what we take. The vendor has no way of knowing what to invoice for. Attorney Tuczinski stated that this is different because we are controlling the amount that we take. We determine the amount of material and then we reimburse her for that amount.

Councilmember Evans stated that on highway voucher #105, all the information is there except for unit price. The rate for each piece of equipment should be listed on each invoice as well as subtotals for each day. Councilmember Smith stated that he will take care of making sure the rates and subtotals are on each invoice moving forward.

A motion was made by Supervisor Teal and seconded by Councilmember Baumli to pay the above noted claims from their respective accounts.

Roll Call Vote:

Councilmember Geraldini – Aye  
Councilmember Smith – Aye  
Supervisor Teal – Aye  
Councilmember Evans – Aye  
Councilmember Baumli – Aye

**PRIVILEGE OF THE FLOOR:**

**Peg Munves** stated that she appreciates Councilmember Geraldini speaking up about the

Habitat sign. She agrees and thinks that we need to think of everything as a process now that we have to be coherent and not have this and that. She loves the solutions that were come up with and thinks the whole discussion was really helpful.

**EXECUTIVE SESSION:**

Supervisor Teal made a motion to enter into an executive session at 9:30 pm to discuss a specific contract. Councilmember Smith seconded that motion.

Roll Call Vote:

Councilmember Geraldini – Nay  
Councilmember Smith – Aye  
Supervisor Teal – Aye  
Councilmember Evans – Aye  
Councilmember Baumli – Aye

Councilmember Baumli made a motion to exit the executive session at 10:25 pm.  
Councilmember Smith seconded that motion.

Roll Call Vote:

Councilmember Geraldini – Aye  
Councilmember Smith – Aye  
Supervisor Teal – Aye  
Councilmember Evans – Aye  
Councilmember Baumli – Aye

**ADJOURNMENT:**

A motion was made by Councilmember Geraldini and seconded by Supervisor Teal to adjourn the meeting at 10:26 pm.

Respectfully submitted,

Tistrya Houghtling  
New Lebanon Town Clerk

Attachment A

2018

# TOWN BUDGET

Town of New Lebanon  
County of Columbia

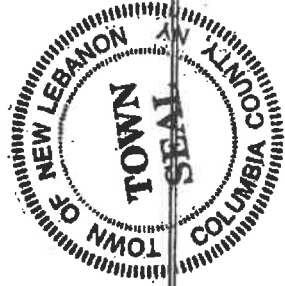
## Certification of Town Clerk

I, Tistrya Houghtling, Town Clerk, certify that the following is a true and correct copy of the 2018 Budget of the Town of New Lebanon as adopted by the Town Board on the 14th day of November 2017.

Signed



Town Clerk



2018

**SUMMARY OF TOWN BUDGET**

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	\$1,035,378	\$550,800	\$50,000	\$434,578
	Town-General	\$900,378			
	Library	\$135,000			
DA	HIGHWAY-TOWNWIDE	\$720,166	\$108,750	\$70,500	\$540,916
S	SPECIAL DISTRICTS: (List Each Separately)				
	SF-1	\$67,360			\$67,360
	LVPA				
	TOTALS	\$1,822,904	\$659,550	\$120,500	\$1,042,854

GENERAL FUND APPROPRIATIONS: GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGETED 2017	AMENDED 2017	TENTATIVE 2018	PRELIMINARY 2018	FINAL 2018
<b>TOWN BOARD</b>										
Personal Services	A-1010.1	\$2,000	\$1,833	\$2,000	\$2,000	\$8,000	\$8,000	\$16,000	\$16,000	
Equipment	A-1010.2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Expense	A-1010.4	\$67	\$41	\$250	\$516	\$600	\$600	\$500	\$500	
<b>TOTAL</b>		<b>\$2,067</b>	<b>\$1,874</b>	<b>\$2,250</b>	<b>\$2,516</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>\$16,500</b>	<b>\$16,500</b>	
<b>JUSTICES</b>										
Personal Services	A-1110.1	\$57,870	\$57,602	\$54,563	\$53,343					
Justice	A-1110.11	\$10,300	\$10,506	\$10,716		\$10,716	\$10,716	\$10,931	\$10,931	
Justice	A-1110.12	\$10,300	\$10,506	\$10,716		\$10,716	\$10,716	\$10,931	\$10,931	
Clerks	A-1110.13	\$26,481	\$27,011	\$27,011		\$19,082	\$19,082	\$14,630	\$14,630	
Dpty Clerk	A-1110.14	\$6,000	\$6,000	\$6,120		\$15,538	\$15,538	\$22,065	\$22,065	
Other	A-1110.1	\$4,789	\$3,579							
Equipment	A-1110.2	\$0	\$0	\$500	\$0	\$100	\$100	\$0	\$0	
Contractual Expense	A-1110.4	\$8,392	\$5,000	\$6,000	\$4,787	\$6,000	\$6,000	\$6,000	\$6,000	
<b>TOTAL</b>		<b>\$86,262</b>	<b>\$62,602</b>	<b>\$61,063</b>	<b>\$58,130</b>	<b>\$62,152</b>	<b>\$62,152</b>	<b>\$64,557</b>	<b>\$64,557</b>	
<b>SUPERVISOR</b>										
Personal Services	A-1220.1	\$5,000	\$5,000	\$17,000	\$17,000	\$17,772	\$17,772	\$22,772	\$22,772	
Assistant	A-1220.11	\$8,831	\$6,633	\$0	\$0					
Deputy	A-1220.12	\$0	\$0	\$1,500	\$2,271	\$0	\$0	\$0	\$0	
Equipment	A-1220.2	\$1,441	\$901	\$1,200	\$13,129	\$1,200	\$1,200	\$1,000	\$1,000	
Contractual Expense	A-1220.4							\$12,000	\$12,000	
Accountant	A-1220.41	\$15,272	\$12,534	\$19,700	\$32,400	\$18,972	\$18,972	\$35,772	\$35,772	
<b>TOTAL</b>										
<b>TAX COLLECTOR</b>										
Personal Services	A-1330.1	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,812	\$10,812	
Equipment	A-1330.2	\$2,251	\$2,477	\$2,000	\$2,510	\$1,400	\$1,400	\$0	\$0	
Contractual Expense	A-1330.4	\$12,851	\$13,077	\$12,850	\$13,110	\$2,200	\$2,200	\$2,425	\$2,425	
<b>TOTAL</b>						\$14,200	\$14,200	\$13,237	\$13,237	
<b>ACCOUNTANT</b>										
Contractual Expense	A-1320.4	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	
<b>TOTAL</b>						\$12,000	\$0	\$0	\$0	

**GENERAL FUND APPROPRIATIONS: GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>BUDGET</b>										
Personal Services	A-1340.1	\$0	\$0	\$0	\$0					
Equipment	A-1340.2									
Contractual Expense	A-1340.4	\$13,095	\$12,223	\$10,500	\$0					
<b>TOTAL</b>		\$13,095	\$12,223	\$10,500	\$0	\$0	\$0	\$0	\$0	
<b>ASSESSOR</b>										
Personal Services	A-1355.1	\$24,720	\$25,214	\$26,254	\$26,254	\$26,250	\$27,850	\$26,775	\$26,775	
	Reval					\$1,600	\$0	\$1,600	\$1,600	
	Clerk	\$5,234	\$2,303	\$3,250	\$3,250	\$3,380	\$3,380	\$3,448	\$3,448	
Equipment	A-1355.11	\$1,137	\$200	\$650	\$496	\$1,200	\$1,200	\$0	\$0	
Contractual Expense	A-1355.2	\$5,366	\$2,211	\$2,350	\$1,206	\$3,850	\$3,850	\$4,500	\$4,500	
<b>TOTAL</b>	A-1355.4	\$36,457	\$29,928	\$32,504	\$31,206	\$36,280	\$36,280	\$36,323	\$36,323	
<b>TOWN CLERK</b>										
Personal Services	A-1410.1	\$35,218	\$35,922	\$35,922	\$35,922	\$36,997	\$36,997	\$37,737	\$37,737	
	Deputy	\$16,040	\$18,664	\$18,058	\$17,316	\$18,701	\$18,701	\$19,656	\$19,656	
Equipment	A-1410.2	\$112	\$1,756	\$0	\$1,301	\$200	\$422	\$1,500	\$1,500	
Contractual Expense	A-1410.4	\$2,155	\$2,836	\$4,500	\$4,319	\$5,725	\$5,725	\$5,300	\$5,300	
<b>TOTAL</b>		\$33,525	\$59,178	\$58,480	\$59,858	\$61,623	\$61,845	\$64,193	\$64,193	
<b>ATTORNEY</b>										
Contractual Expense	A-1420.4	\$18,335	\$17,581	\$15,000	\$38,719	\$45,000	\$78,863	\$55,000	\$55,000	
<b>TOTAL</b>	Litigation	\$0	\$0	\$5,000	\$0	\$45,000	\$78,863	\$55,000	\$55,000	
<b>PERSONNEL</b>										
Contractual Expense	A-1430.4	\$5,903	\$4,667	\$6,000	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>		\$5,903	\$4,667	\$6,000	\$0	\$0	\$0	\$0	\$0	
<b>ENGINEER</b>										
Contractual Expense	A-1440.4	\$564	\$670	\$2,000	\$1,400	\$6,000	\$6,000	\$6,000	\$6,000	
<b>TOTAL</b>		\$564	\$670	\$2,000	\$1,400	\$6,000	\$6,000	\$6,000	\$6,000	

# GENERAL FUND APPROPRIATIONS: GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>ELECTIONS</b>										
Contractual Expense	A-1450.4	\$35	\$71	\$100	\$43	\$100	\$100	\$100	\$100	
<b>TOTAL</b>		\$35	\$71	\$100	\$43	\$100	\$100	\$100	\$100	
<b>RECORDS MANAGEMENT</b>										
Personal Services	A-1460.1									
Contractual Expense	A-1460.4	\$3,627	\$3,892	\$4,000	\$4,000	\$4,000	\$6,700	\$7,000	\$7,000	
<b>TOTAL</b>	Grant A-1490.41	\$3,627	\$3,892	\$4,000	\$32,492	\$4,000	\$6,700	\$7,000	\$7,000	
<b>BUILDINGS</b>										
Personal Services	A-1620.1	\$357	\$435	\$1,000	\$2,144	\$1,000	\$4,700	\$5,000	\$5,000	
Equipment	A-1620.2	\$0	\$0	\$0	\$639					
Contractual Expense	A-1620.4	\$30,588	\$26,213	\$32,000	\$26,641	\$29,000	\$29,000	\$29,000	\$29,000	
<b>TOTAL</b>	Energy Upgrades A-1620.41	\$30,945	\$26,648	\$33,000	\$29,424	\$30,000	\$33,700	\$36,500	\$36,500	
<b>CENTRAL COMMUNICATIONS SYSTEMS</b>										
Contractual Expense	A-1650.4	\$8,611	\$8,949	\$8,600	\$9,321	\$9,500	\$9,500	\$9,500	\$9,500	
<b>TOTAL</b>		\$8,611	\$8,949	\$8,600	\$9,321	\$9,500	\$9,500	\$9,500	\$9,500	
<b>CENTRAL STOREROOM</b>										
Contractual Expense	A-1660.4	\$777	\$1,258	\$1,500	\$931	\$1,000	\$1,000	\$750	\$750	
<b>TOTAL</b>		\$777	\$1,258	\$1,500	\$931	\$1,000	\$1,000	\$750	\$750	
<b>CENTRAL PRINTING AND MAILING</b>										
Equipment	A-1670.2			\$0	\$200					
Contractual Expense	A-1670.4	\$5,418	\$6,018	\$5,500	\$7,401	\$7,000	\$7,000	\$7,500	\$7,500	
<b>TOTAL</b>	Newsletter A-1670.41	\$5,418	\$6,018	\$5,500	\$7,601	\$8,900	\$8,900	\$9,400	\$9,400	
<b>CENTRAL DATA PROCESSING</b>										
Equipment	A-1680.2			\$1,300	\$0					
Contractual Expense	A-1680.4	\$12,509	\$11,127	\$11,100	\$12,120	\$10,750	\$10,750	\$12,000	\$12,000	
<b>TOTAL</b>		\$12,509	\$11,127	\$12,400	\$12,120	\$10,750	\$10,750	\$12,000	\$12,000	

GENERAL FUND APPROPRIATIONS: GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>SPECIAL ITEMS</b>										
Unallocated Insurance	A-1910.4	\$23,058	\$24,260	\$25,000	\$24,135	\$25,000	\$25,442	\$26,000	\$26,000	
Municipal Assoc. Dues	A-1920.4	\$900	\$900	\$1,000	\$999	\$1,000	\$1,000	\$900	\$900	
Judgement and Claims	A-1930.0									
Purchase of Land (ROW)	A-1940.0									
Taxes & Assessments on Property	A-1950.0									
Payment in Lieu of Taxes	A-1955.0									
Print to Cty Treas. To reduce taxes	A-1972.0									
Other Gen. Govt Support (Specify)	A-1989.0									
Contingent	A-1990.4	\$0	\$0	\$10,000	\$0	\$20,000	\$17,831	\$20,000	\$20,000	
Depreciation	A-1994.0									
Loss on Disposal of Fixed Assets	A-1995.0									
Gen. Govt Equip & Capital Outlay	A-1997.0									
<b>TOTAL</b>		<b>\$23,958</b>	<b>\$25,160</b>	<b>\$36,000</b>	<b>\$25,134</b>	<b>\$46,000</b>	<b>\$44,273</b>	<b>\$46,900</b>	<b>\$46,900</b>	
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>\$310,211</b>	<b>\$297,457</b>	<b>\$326,447</b>	<b>\$353,405</b>	<b>\$375,077</b>	<b>\$401,835</b>	<b>\$413,732</b>	<b>\$413,732</b>	

GENERAL FUND APPROPRIATIONS : PUBLIC SAFETY

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>PUBLIC SAFETY ADM.</b>										
Equipment	A-3010.2									
Contractual Expense	A-3010.4	\$0	\$59	\$100	\$76	\$0	\$0	\$0	\$0	
<b>TOTAL</b>		<b>\$0</b>	<b>\$59</b>	<b>\$100</b>	<b>\$76</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>POLICE AND CONSTABLE</b>										
Personal Services	A-3120.1	\$4,271	\$4,202	\$4,286	\$4,286	\$4,480	\$4,480	\$4,570	\$4,570	
Equipment	A-3120.2	\$0	\$0	\$0	\$0					
Contractual Expense	A-3120.4	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	
<b>TOTAL</b>		<b>\$4,271</b>	<b>\$4,202</b>	<b>\$4,286</b>	<b>\$4,286</b>	<b>\$4,580</b>	<b>\$4,580</b>	<b>\$4,570</b>	<b>\$4,570</b>	

GENERAL FUND APPROPRIATIONS : PUBLIC SAFETY

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	FINAL BUDGET 2017	FINAL BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>CONTROL OF OTHER ANIMALS</b>										
Personal Services	A-3510.1	\$5,195	\$5,100	\$5,202	\$5,202	\$5,411	\$5,411	\$5,520	\$5,520	
Equipment	A-3520.2	\$0	\$0	\$250	\$0					
Contractual Expense	A-3520.4	\$243	\$753	\$750	\$719	\$1,300	\$1,300	\$1,660	\$1,660	
TOTAL		\$5,438	\$5,853	\$6,202	\$5,921	\$6,711	\$6,711	\$7,180	\$7,180	
<b>TOTAL PUBLIC SAFETY</b>		<b>\$9,709</b>	<b>\$10,114</b>	<b>\$10,588</b>	<b>\$10,283</b>	<b>\$11,291</b>	<b>\$11,291</b>	<b>\$11,750</b>	<b>\$11,750</b>	

GENERAL FUND APPROPRIATIONS: HEALTH

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>REGISTRAR OF VITAL STATISTICS</b>										
Personal Services	A-4020.1									
Equipment	A-4020.2									
Contractual Expense	A-4020.4	\$815	\$766	\$500	\$801	\$1,000	\$1,000	\$900	\$900	
TOTAL		\$815	\$766	\$500	\$801	\$1,000	\$1,000	\$900	\$900	
<b>AMBULANCE</b>										
Personal Services	A-4540.1									
Equipment	A-4540.2									
Contractual Expense	A-4540.4	\$181,795	\$0	\$0	\$0					
TOTAL		\$181,795				county	county	county	county	county
<b>TOTAL HEALTH</b>		<b>\$182,610</b>	<b>\$766</b>	<b>\$500</b>	<b>\$801</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$900</b>	<b>\$900</b>	

GENERAL FUND APPROPRIATIONS: TRANSPORTATION

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>SUPERINTENDENT OF HIGHWAYS</b>										
Personal Services	A-5010.1	\$58,921	\$57,936	\$59,095	\$59,095	\$60,541	\$60,541	\$61,752	\$61,752	
Equipment	A-5010.2									
Contractual Expense	A-5010.4	\$1,275	\$1,504	\$2,000	\$788	\$2,000	\$2,000	\$2,000	\$2,000	
TOTAL		\$60,196	\$59,440	\$61,095	\$59,883	\$62,541	\$62,541	\$63,752	\$63,752	
<b>GARAGE</b>										
Personal Services	A-5132.1									
Equipment	A-5132.2	\$0	\$0	\$1,000	\$0	\$15,500	\$15,500	\$2,500	\$2,500	
Contractual Expense	A-5132.4	\$3,625	\$8,269	\$1,500	\$238	\$1,500	\$1,500	\$1,500	\$1,500	
TOTAL		\$3,625	\$8,269	\$2,500	\$238	\$17,000	\$17,000	\$4,000	\$4,000	
<b>STREET LIGHTING</b>										
Contractual Expense	A-5182.4	\$5,715	\$4,313	\$6,000	\$5,494	\$6,000	\$6,000	\$6,000	\$6,000	
TOTAL		\$5,715	\$4,313	\$6,000	\$5,494	\$6,000	\$6,000	\$6,000	\$6,000	
<b>SIDEWALKS</b>										
Personal Services	A-5410.1									
Equipment	A-5410.2									
Contractual Expense	A-5410.4	\$0	\$0	\$0	\$0					
TOTAL		\$0	\$0	\$0	\$0					
TOTAL TRANSPORTATION		\$69,536	\$72,022	\$69,595	\$65,595	\$85,541	\$85,541	\$73,752	\$73,752	

GENERAL FUND APPROPRIATIONS: ECONOMIC ASSISTANCE AND OPPORTUNITY

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>SOCIAL SERVICES - HOME RELIEF (MEALS)</b>										
Contractual Expense	A-6140.4	\$4,162	\$4,308	\$4,500	\$4,338	\$4,500	\$4,500	\$4,500	\$4,500	
TOTAL		\$4,162	\$4,308	\$4,500	\$4,338	\$4,500	\$4,500	\$4,500	\$4,500	

GENERAL FUND APPROPRIATIONS: ECONOMIC ASSISTANCE AND OPPORTUNITY

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>OTHER ECONOMIC OPPORTUNITY PROGRAMS</b>										
Contractual Expense	A-6326.4	\$4,600	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	
TOTAL		\$4,600	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	
<b>VETERANS SERVICES</b>										
Contractual Expense	A-6510.4	\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
TOTAL		\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
<b>PROGRAMS FOR AGING</b>										
Personal Services	A-6772.1	\$0	\$0	\$0	\$0					
Equipment	A-6772.2									
Contractual Expense	A-6772.4	\$8,220	\$7,665	\$8,640	\$8,361	\$8,640	\$8,640	\$8,640	\$8,640	
TOTAL		\$8,220	\$7,665	\$8,640	\$8,361	\$8,640	\$8,640	\$8,640	\$8,640	
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>										
		\$17,482	\$12,473	\$19,140	\$13,699	\$14,140	\$14,140	\$14,140	\$14,140	

GENERAL FUND APPROPRIATIONS: CULTURE - RECREATION

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>RECREATION ADMINISTRATION</b>										
Personal Services	A-7020.1	\$14,245	\$13,784	\$15,000	\$14,736	\$15,900	\$15,560	\$15,900	\$15,900	
Equipment	A-7020.2									
Contractual Expense (Rec.Comm.)	A-7020.4	\$369	\$111	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	
TOTAL		\$14,614	\$13,895	\$16,000	\$14,736	\$16,900	\$16,560	\$16,900	\$16,900	
<b>PARKS</b>										
Personal Services	A-7110.1	\$13,708	\$13,360	\$13,500	\$14,304	\$16,000	\$16,000	\$15,229	\$15,229	
Equipment	A-7110.2	\$1,045	\$0	\$1,500	\$11,787	\$12,500	\$12,500	\$24,000	\$24,000	
Contractual Expense	A-7110.4	\$8,053	\$6,124	\$8,000	\$11,877	\$9,000	\$9,000	\$10,000	\$10,000	
Tennis Courts	A-7110.41			\$0	\$67,965	\$0	\$0	\$0	\$0	
TOTAL		\$22,806	\$19,484	\$23,000	\$105,933	\$37,500	\$37,500	\$49,229	\$49,229	

**GENERAL FUND APPROPRIATIONS: CULTURE - RECREATION**

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>PLAYGROUNDS AND RECREATION CENTERS</b>										
Personal Services	A-7140.1									
Equipment	A-7140.2	\$0	\$0	\$0	\$0					
Contractual Expense	A-7140.4					\$25,000	\$25,000	\$51,000	\$51,000	
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	
<b>Band Concerts: Music in the Park</b>										
Contractual Expense	A-7270.4					includes donation	\$5,150	\$5,000	\$5,000	
<b>TOTAL</b>							\$5,150	\$5,000	\$5,000	
<b>YOUTH PROGRAM</b>										
Personal Services	A-7310.1	\$30,576	\$29,622	\$30,000	\$28,942	\$33,000	\$33,340	\$35,000	\$35,000	
Equipment	A-7310.2					\$0	\$0	\$0	\$0	
Contractual Expense	A-7310.4	\$11,658	\$6,051	\$5,500	\$7,033	\$5,500	\$5,500	\$6,000	\$6,000	
	Sr. Class Proj. A-7310.41			\$0	see above	\$500	\$500	\$250	\$250	
<b>TOTAL</b>		<b>\$42,234</b>	<b>\$35,673</b>	<b>\$35,500</b>	<b>\$35,975</b>	<b>\$39,000</b>	<b>\$39,340</b>	<b>\$41,250</b>	<b>\$41,250</b>	
<b>LIBRARY</b>										
Contractual Expense	A-7410.4	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	
<b>TOTAL</b>		<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	
<b>CELEBRATIONS (200th Anniversary)</b>										
Equipment	A-7550.2									
Contractual Expense	A-7550.4					\$2,018	\$2,018	\$10,000	\$10,000	
<b>TOTAL</b>						<b>\$2,018</b>	<b>\$2,018</b>	<b>\$10,000</b>	<b>\$10,000</b>	
<b>HISTORIAN</b>										
Personal Services	A-7510.1									
Equipment	A-7510.2									
Contractual Expense	A-7510.4	\$750	\$750	\$750	\$563	\$750	\$750	\$750	\$750	
<b>TOTAL</b>		<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$563</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	
<b>TOTAL CULTURE - RECREATION</b>		<b>\$702,245</b>	<b>\$317,753</b>	<b>\$210,250</b>	<b>\$292,207</b>	<b>\$256,168</b>	<b>\$256,168</b>	<b>\$309,129</b>	<b>\$309,129</b>	

GENERAL FUND APPROPRIATIONS: HOME AND COMMUNITY SERVICES

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>ZONING</b>										
Personal Services:	A-8010.1	\$68,835			\$4,373	\$4,508	\$1,352	\$1,724	\$1,724	
	A-8010.12	\$39,922				[see code enf.]	[see code enf.]	[see code enf.]	[see code enf.]	
	A-8010.13	\$21,010	\$4,636							
	A-8010.2	\$956					\$700	\$25	\$25	
Equipment										
Contractual Expense	A-8010.4	\$2,518	\$870	\$1,000	\$1,012	\$1,200	\$1,200	\$1,300	\$1,300	
TOTAL		\$72,309	\$5,506	\$5,373	\$5,514	\$5,708	\$3,252	\$3,049	\$3,049	
<b>PLANNING</b>										
Personal Services	A-8020.1	\$8,717	\$8,789	\$8,745	\$8,586	\$9,017	\$1,352	\$1,724	\$1,724	
Equipment	A-8020.2	\$447	\$0	\$0	\$0	\$700	\$700	\$25	\$25	
Contractual Expense	A-8020.4	\$412	\$905	\$1,000	\$804	\$1,000	\$1,000	\$1,300	\$1,300	
TOTAL		\$9,576	\$9,694	\$9,745	\$9,370	\$10,017	\$3,052	\$3,049	\$3,049	
<b>ZONING-ENFORCEMENT(ZEO)-Research</b>										
Personal Services:ZEO	A-8030.1	[see A8010]	\$40,720	\$41,534	\$62,525					
	A-8030.11	\$0	\$21,430	\$21,858	see above					
	A-8030.11		\$1,968							
Equipment	A-8030.2	\$0	\$0	\$0	\$0					
Contractual Expense	A-8030.4	\$0	\$2,589	\$3,000	\$2,714					
TOTAL		\$0	\$66,707	\$66,392	\$65,239					
<b>REFUSE AND GARBAGE</b>										
Personal Services	A-8160.1									
Equipment	A-8160.2						\$1,869			
Contractual Expense	A-8160.4	\$5,531	\$7,602	\$7,500	\$5,606	\$1,325	\$1,325	\$1,350	\$1,350	
Town Clean Up Day	A-8160.41			\$0	see above	\$5,000	\$5,000	\$4,000	\$4,000	
TOTAL		\$5,531	\$7,602	\$7,500	\$5,606	\$6,325	\$6,325	\$5,350	\$5,350	
<b>COMMUNITY BEAUTIFICATION: Flag Project</b>										
Contractual Expense	A-8510.4					\$500	\$500	\$500	\$500	
TOTAL						\$500	\$500	\$500	\$500	

GENERAL FUND APPROPRIATIONS: HOME AND COMMUNITY SERVICES

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
CONSERVATION (CAC)	A-8540.2		\$0	\$0	\$10,418	\$2,500	\$13,842	\$400	\$1,600	
	A-8540.4		\$0	\$2,500	\$10,418	\$2,500	\$13,842	\$2,000	\$2,000	
TOTAL		\$0	\$0	\$2,500	\$10,418	\$2,500	\$13,842	\$2,000	\$2,000	
CODE ZONING ENFORCEMENT										
Personal Services:ZEO	A-8664.1	[see A8010]	see zoning	\$41,534	see Zoning	\$41,534	\$43,680	\$52,000	\$52,000	
Clerk	A-8664.11	\$0		\$21,858		\$22,542	\$1,690	\$1,724	\$1,724	
Deputy CEO/ZEO	A-8664.12						\$4,000	\$11,463	\$11,463	
Equipment	A-8664.2	\$0		\$0			\$70	\$1,550	\$1,550	
Contractual Expense	A-8664.4	\$0		\$3,000		\$3,000	\$4,930	\$4,000	\$4,000	
Dep. CEO	A-8664.41	\$0		\$66,392		\$67,076	\$55,370	\$0	\$0	
TOTAL		\$0		\$66,392		\$67,076	\$55,370	\$70,737	\$70,737	
CEMETERIES										
Cemetery of the Evergreens	A-8810.4	\$5,000	\$5,000	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	
West Lebanon Cemetery	A-8810.41					\$1,000	\$1,000	\$1,000	\$1,000	
TOTAL		\$5,000	\$5,000	\$5,000	\$5,000	\$8,500	\$8,500	\$8,500	\$8,500	
TOTAL HOME AND COMMUNITY SERVICES		\$111,799	\$94,509	\$162,902	\$101,147	\$100,126	\$90,341	\$93,185	\$93,185	

GENERAL FUND APPROPRIATIONS: UNDISTRIBUTED

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
EMPLOYEE BENEFITS										
State Retirement	A-9010.8	\$53,935	\$53,709	\$47,149	\$43,307	\$48,000	\$48,000	\$46,000	\$46,000	
Social Security	A-9030.8	\$27,456	\$26,969	\$30,000	\$27,827	\$30,900	\$30,900	\$31,290	\$31,290	
Worker's Compensation	A-9040.8									
Life Insurance	A-9045.8									
Unemployment Ins.	A-9050.8	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$2,500	
Disability Insurance	A-9055.8	\$1,501	\$1,184	\$2,000	\$1,614	\$2,000	\$2,000	\$2,000	\$2,000	
Hospital & Medical Ins.	A-9060.8	\$45,894	\$28,100	\$35,000	\$28,807	\$35,000	\$35,000	\$37,000	\$37,000	
TOTAL		\$128,786	\$109,962	\$116,649	\$101,555	\$118,400	\$118,400	\$118,790	\$118,790	

GENERAL FUND APPROPRIATIONS: UNDISTRIBUTED

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
DEBT SERVICE PRINCIPAL										
Term Bonds	A-9700.0									
Serial Bonds	A-9710.6	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	
Installment Purchase Debt	A-9785.6									
Other Debt	A-9789.6			\$10,000	\$0					
State Loans	A-9790.6									
Interfund Loans	A-9795.6									
TOTAL		\$40,000	\$40,000	\$50,000	\$40,000	\$40,000	\$40,000	\$0	\$0	
INTEREST										
Term Bonds	A-9700.0									
Serial Bonds	A-9710.7	\$3,760	\$2,820	\$1,880	\$1,880	\$940	\$940	\$0	\$0	
Installment Purchase Debt	A-9785.7									
Other Debt	A-9789.7			\$2,000	\$0					
State Loans	A-9790.7									
Interfund Loans	A-9795.7									
TOTAL		\$3,760	\$2,820	\$3,880	\$1,880	\$940	\$940	\$0	\$0	
INTERFUND TRANSFERS										
TRANSFER TO:										
Other Funds	A-9901.9									
Capital Project Fund	A-9950.9									
Contributions to										
Other Funds	A-9961.9									
TOTAL										
TOTAL APPROPRIATIONS		\$1,576,138	\$957,876	\$969,951	\$980,572	\$1,002,683	\$1,019,656	\$1,035,378	\$1,035,378	
BUDGETARY PROVISIONS FOR OTHER USES	A-9962									
TOTAL APPROPRIATIONS AND OTHER USES (Transfer to Page i)		\$1,576,138	\$957,876	\$969,951	\$980,572	\$1,002,683	\$1,019,656	\$1,035,378	\$1,035,378	

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>OTHER TAX ITEMS</b>										
Property Tax	A-1001	\$492,449	\$318,403	\$301,459	\$301,459	\$406,283	\$406,283	\$434,578	\$434,578	
Other Prints in Lieu of Taxes	A-1081	\$1,516	\$1,516	\$1,500	\$1,516	\$1,500	\$1,500	\$1,500	\$1,500	
Forest Harvesting	A-1089	\$120	\$837				\$7,781			
Interest and Penalties on Real Prop. Taxes	A-1090	\$6,671	\$9,443	\$6,500	\$9,300	\$9,000	\$9,000	\$7,500	\$7,500	
Non-Property Tax Distribution by County (Sales Tax)	A-1120	\$391,142	\$391,810	\$350,000	\$406,122	\$350,000	\$350,000	\$375,000	\$375,000	
Franchise Fees	A-1170	\$6,082	\$5,626	\$6,000	\$5,401	\$5,000	\$5,000	\$5,000	\$5,000	
<b>DEPARTMENTAL INCOME</b>										
Clerk Fees	A-1255	\$3,329	\$3,338	\$3,000	\$3,223	\$2,000	\$2,000	\$2,500	\$2,500	
Public Pound Charges - Dog Control Fees	A-1550		\$405				\$120			
Safety Inspection Fees	A-1560	\$7,356	\$9,941	\$6,000	\$11,376	\$9,000	\$9,000	\$8,000	\$8,000	
Charges for Demolition of Unsafe Buildings	A-1570									
Registrar Fees	A-1603	\$1,014	\$814	\$500	\$1,202	\$1,000	\$1,000	\$1,000	\$1,000	
Park & Recreation Charges	A-2001	\$16,686	\$11,275	\$15,000	\$13,445	\$18,000	\$18,000	\$16,000	\$16,000	
Recreation Concessions	A-2012									
Special Recreational Facility Charges (pavilion)	A-2025	\$650	\$750	\$500	\$950	\$1,000	\$1,000	\$750	\$750	
Zoning Fees	A-2110	\$940	\$914	\$500	\$1,735	\$1,300	\$1,300	\$750	\$750	
Planning Board Fees	A-2115	\$250	\$485	\$250	\$450	\$250	\$250	\$750	\$750	
Garbage Removal and Disposal Charges	A-2130	\$32	\$50	\$50	\$48	\$50	\$50	\$50	\$50	
Sales of Cemetery Lots	A-2190									
Refuse & Garbage Serv Other Govts	A-2376	\$75,000	\$75,000	\$0	\$225,000					
Tobacco Settlement	A-2389		\$15,469	\$15,000	\$15,407	\$15,000	\$15,000	\$15,000	\$15,000	

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS		ACTUAL	ACTUAL	ACTUAL	BUDGETED	ACTUAL	BUDGET	AMENDED	TENTATIVE	PRELIMINARY	FINAL
		2014	2015	2016	2016	2016	2017	2017	BUDGET	BUDGET	BUDGET
USE OF MONEY & PROPERTY											
Interest & Earnings	A-2401	\$1,540	\$1,976	\$1,500	\$1,500	\$2,539	\$2,000	\$2,000	\$2,000	\$2,000	
Rental of Real Property	A-2410										
Rental of Real Property,											
Other Governments	A-2412										
Rental of Equipment,											
Other Governments	A-2416										
Commissions	A-2450										
LICENSES AND PERMITS											
Bus. & Occup. Licenses	A-2501										
Games of Chance Licenses	A-2530										
Bingo Licenses	A-2540										
Dog Licenses	A-2544	\$1,726	\$1,470	\$1,500	\$1,500	\$1,738	\$1,500	\$1,500	\$1,500	\$1,500	
Permits, Other (MHPs)	A-2590	\$7,480	\$2,770	\$1,500	\$1,500	\$4,980	\$1,500	\$1,500	\$1,500	\$1,500	
FINES AND FORFEITURES											
Fines and Forfeited Bail	A-2610	\$84,992	\$57,810	\$65,000	\$65,000	\$90,418	\$65,000	\$65,000	\$65,000	\$65,000	
Fines & Pen. Dog Cases	A-2611										
Forfeiture of Deposits	A-2620										
SALES OF PROPERTY AND COMPENSATION FOR LOSS											
Sales of Scrap and Excess											
Materials	A-2650					\$1,037					
Minor Sales, Other	A-2655	\$0	\$0	\$0	\$0						
Sales of Real Property	A-2660										
Sales of Equipment	A-2665										
Insurance Recoveries	A-2680	\$7,891	\$0	\$0	\$0						
Other Comp. for Losses	A-2690	\$15,395									

# GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>MISCELLANEOUS</b>										
Refunds of Prior Years										
Expenditures	A-2701	\$0	\$109	\$0	\$767					
Miscellaneous	A-2706									
Endowment & Trust Fund										
Income	A-2755									
Other Unclassified Revenues (Specify)										
Publication Reimbursements	A-2770.1	\$34	\$147							
Donation to MITP	A-2770	\$0	\$0	\$0	\$826	\$150				
Greenway Grant (Comp.Plan)	A-2770									
<b>INTERFUND REVENUES</b>										
Interfund Revenues	A-2801									
<b>STATE AID</b>										
Per Capita	A-3001	\$12,290	\$12,290	\$12,000	\$12,290	\$12,000	\$12,000	\$12,000	\$12,000	
Mortgage Tax	A-3005	\$39,808	\$44,400	\$40,000	\$45,779	\$35,000	\$35,000	\$35,000	\$35,000	
Assessment ~ Real Property										
Tax Administration	A-3040				\$5,427					
S/A Records Management	A-3060		\$14,246		\$11,396					
S/A Other: (Specify)	A-3089	\$488,878	\$112,951							
S/A Other: Education	A-3289	\$185								
S/A Other Transportation:										
Sidewalks	A-3589	\$30,679	\$0							
S/A Programs for the Aging	A-3772									
S/A Youth Programs	A-3820	\$0	\$815	\$800						
S/A Other: Cul & Rec	A-3889	\$18,983								
S/A Planning Studies	A-3902									
S/A Building Codes	A-3905									
S/A Conservation (CAC)	A-3910	\$0	\$0	\$0	\$6,500	\$11,342				
S/A JCAP					\$2,850					
S/A OTHER: Shaker Museum										

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>FEDERAL AID</b>										
Civil Defense	A-4305									
Public Works Employment	A-4750									
Antirecession	A-4772									
Programs for the Aging	A-4960									
Emergency Disaster Assist.										
<b>INTERFUND TRANSFER</b>										
Interfund Transfer	A-5031	\$128								
Unallocated Fund Balance						\$25,000				
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$1,220,796</b>	<b>\$776,657</b>	<b>\$527,100</b>	<b>\$681,722</b>	<b>\$530,100</b>	<b>\$549,493</b>	<b>\$550,800</b>	<b>\$550,800</b>	
<i>(Transfer to Page i)</i>										
<b>ESTIMATED UNEXPENDED BALANCE</b>										
<b>UNEXPENDED BALANCE</b>		<b>\$85,000</b>	<b>\$70,000</b>	<b>\$75,000</b>	<b>\$70,000</b>	<b>\$65,500</b>	<b>\$65,500</b>	<b>\$50,000</b>	<b>\$50,000</b>	
<i>(Transfer to Page i)</i>										

# HIGHWAY FUND APPROPRIATIONS - TOWNWIDE

ACCOUNTS		ACTUAL	ACTUAL	ADOPTED	ACTUAL	BUDGET	AMENDED	TENTATIVE	PRELIMINARY	FINAL
CODE		2014	2015	BUDGET	2016	2017	2017	BUDGET	BUDGET	BUDGET
								2018	2018	2018
<b>GENERAL REPAIRS</b>										
Personal Services	DA-5110.1	\$78,574	\$72,917	\$100,000	\$77,415	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Contractual Expenses	DA-5110.4	\$141,033	\$151,400	\$150,000	\$148,251	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL		\$219,607	\$224,317	\$250,000	\$225,666	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>IMPROVEMENTS</b>										
Capital Outlay (CHIPS)	DA-5112.2	\$121,104	\$124,318	\$108,000	\$135,071	\$108,000	\$153,839	\$108,000	\$108,000	\$108,000
Multi-Modal	DA-5112.21									
TOTAL		\$121,104	\$124,318	\$108,000	\$135,071	\$108,000	\$153,839	\$108,000	\$108,000	\$108,000
<b>MACHINERY</b>										
Personal Services	DA-5130.1				\$18,799					
Equipment	DA-5130.2	\$40,000			\$0		\$207,950	\$50,000	\$50,000	\$50,000
Contractual Expenses	DA-5130.4	\$87,203	\$59,295	\$80,000	\$68,927	\$80,000	\$89,437	\$80,000	\$80,000	\$80,000
TOTAL		\$127,203	\$59,295	\$80,000	\$87,726	\$80,000	\$297,387	\$130,000	\$130,000	\$130,000
<b>MISCELLANEOUS (BRUSH &amp; WEEDS)</b>										
Personal Services	DA-5140.1	\$0	\$2,130	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Contractual Expenses	DA-5140.4	\$8,853	\$7,354	\$7,000	\$7,801	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL		\$8,853	\$9,484	\$11,000	\$11,801	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>										
Personal Services	DA-5142.1	\$43,787	\$30,688	\$40,000	\$21,751	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	DA-5142.2				\$0					
Contractual Expenses	DA-5142.4	\$37,849	\$38,132	\$32,000	\$20,916	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
TOTAL		\$81,636	\$68,820	\$72,000	\$42,667	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
<b>HIGHWAY APPROPRIATIONS - TOWNWIDE</b>										
TOTAL		\$558,403	\$486,234	\$521,000	\$502,931	\$521,000	\$784,226	\$571,000	\$571,000	\$571,000

# HIGHWAY FUND APPROPRIATIONS - UNDISTRIBUTED

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>EMPLOYEE BENEFITS</b>										
State Retirement	DA-9010.8	\$24,231	\$20,886	\$18,250	\$16,841	\$18,250	\$18,250	\$16,250	\$16,250	
Social Security	DA-9030.8	\$9,224	\$7,923	\$10,000	\$7,700	\$10,000	\$10,000	\$11,020	\$11,020	
Worker's Compensation	DA-9040.8									
Life Insurance	DA-9045.8									
Unemployment Ins.	DA-9050.8	\$0	\$0	\$250	\$80	\$250	\$250	\$250	\$250	
Disability Insurance	DA-9055.8	\$32,042	\$31,867	\$40,000	\$33,933	\$40,000	\$40,000	\$42,500	\$42,500	
Hospital & Medical Ins.	DA-9060.8	\$65,497	\$60,676	\$68,500	\$58,554	\$68,500	\$68,500	\$70,020	\$70,020	
<b>TOTAL</b>										
<b>DEBT SERVICE PRINCIPAL</b>										
Serial Bonds	DA-9710.6	\$46,415	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$37,768	\$37,768	
Installment Purchase Debt	DA-9785.6	\$12,994	\$0	\$18,799	\$0	\$17,872	\$17,872	\$18,330	\$18,330	
<b>TOTAL</b>		\$59,409	\$18,000	\$36,799	\$18,000	\$35,872	\$35,872	\$56,098	\$56,098	
<b>INTEREST</b>										
Serial Bonds	DA-9710.7	\$3,091	\$1,793	\$1,345	\$1,345	\$896	\$897	\$2,578	\$2,578	4
Installment Purchase Debt	DA-9785.7	\$1,126	\$0	\$0	\$0	\$927	\$927	\$470	\$470	
2016 Truck Pmtnt?										
<b>TOTAL</b>		\$4,217	\$1,793	\$1,345	\$1,345	\$1,823	\$1,824	\$3,048	\$3,048	
<b>INTERFUND TRANSFERS</b>										
TRANSFER TO:										
Capital Project Fund	DA-9950.9	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$20,000	
<b>TOTAL INTERFUND TRANSFERS</b>		\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$20,000	
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>										
DA-9962										
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		\$687,526	\$566,703	\$647,644	\$580,830	\$647,195	\$890,422	\$720,166	\$720,166	
<i>(Transfer to Page i)</i>										

# HIGHWAY FUND APPROPRIATIONS - UNDISTRIBUTED

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
Machinery & Equipment	H5130.2									
Capital Outlay	H5130.2									
Bond Legal Fees										
							\$99,495			
							<u>\$2,700</u>			

# HIGHWAY REVENUES - TOWNWIDE

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
<b>LOCAL SOURCES</b>										
Property Tax	DA-1001	\$555,751	\$541,138	\$520,245	\$520,245	\$528,445	\$528,445	\$540,916	\$540,916	
Non-Property Tax Distribution by County	DA-1120									
Services for Other Governments	DA-2300									
Interest & Earnings	DA-2401	\$581	\$919	\$600	\$1,031	\$750	\$750	\$750	\$750	
Rental of Equipment - Other										
Governments	DA-2416									
Sales of Scrap & Excess Materials	DA-2650				\$15,000					
Sales, Other	DA-2655									
Sale of equip.	DA-2665									
Insurance Recoveries	DA-2680					\$172,738				
Interfund Revenues	DA-2801									
Miscellaneous:										
(Specify)										
<b>STATE AID</b>										
Consolidated Highway	DA-3501	\$121,104	\$122,221	\$108,000	\$135,071	\$108,000	\$153,839	\$108,000	\$108,000	
Multi-Modal Transportation	DA-3515									
SEMA	DA-3960									
<b>FEDERAL AID - SPECIFY</b>										
FEMA	DA-4960									
Interfund Transfers	DA-5031						\$9,438			
Interfund Transfers	DA-914						\$35,212			
<b>TOTAL ESTIMATED</b>										
REVENUES		\$121,685	\$123,140	\$108,600	\$151,102	\$108,750	\$336,765	\$108,750	\$108,750	
(Transfer to Page i)										
<b>UNEXPENDED BALANCE</b>										
(Transfer to Page i)		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$70,500	\$70,500	

# HIGHWAY REVENUES - TOWNWIDE

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	BUDGETED 2016	ACTUAL 2016	BUDGET 2017	AMENDED 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
Statutory Install. Bond	H-5720						\$82,195			
Transfer from Highway	H5031	(DA9950.9)					\$20,000			

# FIRE PROTECTION DISTRICT

ACCOUNTS	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	FINAL BUDGET 2018
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## LEBANON VALLEY PROTECTIVE ASSOCIATION

### APPROPRIATIONS

#### FIRE PROTECTION DISTRICT

Payments on Fire

Contracts

Contractual Exp.	\$220,860	\$220,860	\$220,860	\$220,860	\$108,160	\$67,360	\$67,360	
<b>TOTAL</b>	<b>\$220,860</b>	<b>\$220,860</b>	<b>\$220,860</b>	<b>\$220,860</b>	<b>\$108,160</b>	<b>\$67,360</b>	<b>\$67,360</b>	

#### ESTIMATED REVENUES AND UNEXPENDED BALANCE

TOTAL

UNEXPENDED BALANCE

(Transfer to Page i)

# **SCHEDULE OF SALARIES FOR ELECTED TOWN OFFICIALS**

(ARTICLE 8 OF TOWN LAW)

2% COLA

OFFICIAL	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 AMENDED	2017 FINAL	2017 AMENDED	2018 TENTATIVE
<i>Supervisor</i>	\$5,000	\$5,000	\$5,000	\$17,000	\$17,772	\$17,772	\$22,772
<i>Councilmembers (each)</i>	\$500	\$500	\$500	\$500	\$2,000	\$2,000	\$4,000
<i>Highway Superintendent</i>	\$55,141	\$56,800	\$57,936	\$59,095	\$60,541	\$60,541	\$61,752
<i>Town Clerk</i>	\$34,192	\$35,218	\$35,922	\$35,922	\$36,997	\$36,997	\$37,737
<i>Justice</i>	\$10,000	\$10,300	\$10,516	\$10,716	\$10,716	\$10,716	\$10,931
<i>Justice</i>	\$10,000	\$10,300	\$10,516	\$10,716	\$10,716	\$10,716	\$10,931
<i>Tax Collector</i>	\$10,300	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,812

## **SCHEDULE OF PROPOSED SALARIES FOR APPOINTED TOWN OFFICIALS/PERSONNEL**

OFFICIAL/PERSONNEL	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 AMENDED	2017 FINAL	2017 AMENDED	2018 TENTATIVE
<i>Assessor</i>	\$32,000	\$24,720	\$25,214	\$26,254	\$26,250	\$27,850	\$26,775
<i>Assessor's Clerk</i>	\$12.00/hr up to \$7,500	\$12.36/hr	\$12.61/hr up to \$4,000	\$12.25/hr up to \$3,250	see below	see below	\$13.26/hr 5 hrs/wk
<i>Assessor's Assistant</i>					\$13.00/hour 5 hrs/wk	\$20/hr then \$22/hr upon cert (40 hrs/wk)	see above
<i>CEO/ZEO</i>	\$38,760 24 hrs/wk	\$39,922 24 hrs/wk	\$40,720 24 hrs/wk	\$41,534 24 hrs/wk	\$41,534 24 hrs/wk	\$41,534 24 hrs/wk	\$25.00/hr 40 hrs/wk
<i>Deputy CEO/ZEO</i>						\$18/hr then \$20/hr upon cert (10 hrs/wk-est. 520 hrs/yr)	\$10,140 plus \$1,296 (72 hrs train)
<i>CEO's Clerk (15 hrs/wk)</i>	\$15.69/hr	\$16.16/hr	\$16.49/hr	\$16.82/hr	\$17.34/hr	see below	see below
<i>Planning Clerk (10 hrs/wk)</i>	\$15.69/hr	\$16.16/hr	\$16.49/hr	\$16.82/hr	\$17.34/hr	\$13.00/hr 2 hrs/wk	\$13.26/hr 2.5 hrs/wk
<i>ZBA Clerk (5 hrs/wk)</i>	\$15.69/hr	\$16.16/hr	\$16.49/hr	\$16.82/hr	\$17.34/hr	\$13.00/hr 2 hrs/wk	\$13.26/hr 2.5 hrs/wk
<i>ZEO Clerk (10hrs/wk)</i>	\$15.69/hr	\$16.16/hr	\$16.49/hr	\$16.82/hr	\$17.34/hr	\$13.00/hr 2.5 hrs/wk	\$13.26/hr 2.5 hrs/wk

Reval

\$3,448

\$52,000

\$10,140 plus \$1,296 (72 hrs train)

\$1,724

\$1,724

\$1,724

**SCHEDULE OF PROPOSED SALARIES FOR APPOINTED TOWN OFFICIALS/PERSONNEL ~ Continued**

OFFICIAL/PERSONNEL	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 AMENDED	2017 FINAL	2017 AMENDED	2018 TENTATIVE
<b>Building Maintenance Budget Officer</b>	up to \$1,500 rate t/b/d \$500	\$11.07/hr \$0	\$11.29/hr \$0	\$11.52/hr up to \$1,000 \$0	\$13.50/hr \$0	\$13.50/hr \$13.50/hr	\$13.50/hr est. 5 hrs/wk 0
<b>Court Clerk</b>	\$14.13/hr (35 hrs per wk)	\$26,481	\$27,011 35 hrs/wk	14.84/hr up to \$18,011 \$18,011	\$15.33/hr	\$15.33/hr	\$15.63/hr 18 hrs/wk
<b>Deputy Court Clerk</b>	\$12/hr	\$12.36/hr	\$12.61/hr	\$12.25/hr up to \$15,120 \$15,120	\$12.45/hr	\$12.45/hr	\$13.26/hr 32 hrs/wk
<b>First Deputy Town Clerk</b>	\$12/hr up to 20 hrs/wk	\$12.36/hr	\$12.61/hr (27 hrs/wk)	\$12.86/hr (27 hrs/wk)	\$13.32/hr (27 hrs/wk)	\$13.32/hr (27 hrs/wk)	\$14.00/hr (27 hrs/wk)
<b>Animal Control Officer</b>	\$2,500	\$5,000	\$5,100	\$5,202	\$5,411	\$5,411	\$5,520
<b>Dog Control Officer</b>	\$2,500	[see Animal Control]	[see Animal Control]	[see Animal Control]	[see Animal Control]	[see Animal Control]	[see Animal Control]
<b>Town Constable</b>	\$4,000	\$4,120	\$4,202	\$4,286	\$4,480	\$4,480	\$4,570
<b>Deputy Building Inspector (as needed)</b>	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000	[see Dep. CEO/ZEO]
<b>Park Maint. Co-Superintendent</b>		\$11.07/hr	\$11.29/hr	\$11.52/hr	\$13.50/hr	\$13.50/hr	\$13.50/hr
<b>Park Maintenance Staff</b>		\$9.77/hr	\$9.97/hr	\$10.17/hr	\$12.25/hr	\$12.25/hr	\$12.00/hr
<b>Town Historian</b>	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts	\$750 annually w/ quarterly pmnts
<b>Other Clerks</b>	up to \$12/hr				\$12.25/hr	\$12.25/hr	\$13.00/hr

[see next page]

POSITION Highway Department	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 AMENDED	2017 FINAL	2017 AMENDED	2018 TENTATIVE
Laborer	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$14.00 to \$17.00/hr
Equip. Operator	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	\$11.00 to \$14.00/hr	n/a
Equip. Operator/Mechanic	\$14.00 to \$20.00/hr	\$15.00 to \$20.00/hr	\$15.00 to \$20.50/hr	\$15.00 to \$20.50/hr	\$15.00 to \$20.50/hr	\$15.00 to \$20.50/hr	\$16.00 to \$22.00/hr
<hr/>							
Park Maintenance	J/J/A (13 wks)	HJ = 27.5hr/wk	DS = 20 hr/wk		47.5 x 13 =	617.5 hrs	
	M/S (9 wks)	HJ = 20 hr/wk	DS = 15 hr/wk		35 x 9 =	315 hrs	
	A/O (4 wks)	HJ = 10 hr/wk	DS = 10 hr/wk		20 x 4 =	80 hrs	total: 1012.5
	season (13 wks)	TS = 10 hr/wk			10 x 13 =	130	x \$13.50 = \$13,669 x \$12.00 = \$1,560

# SCHEDULE OF SALARIES AND WAGES FOR SUMMER YOUTH PROGRAM STAFF

OFFICIAL/PERSONNEL	2013	2014	2015	2016	2016	2017	2018	2018
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	Budgeted	FINAL	TENTATIVE	PRELIMINARY

## 8 WK PROGRAM

### Summer Youth Program Staff

	[see program director]	[see program director]	[see program director]	[see program director]	Directors	[see program director/combined]	
Camp Director	\$8,275	\$8,500	\$8,670	\$8,500	\$15,000	\$8,500	no change
Program Director				\$16/hr	Youth Program	\$5,000	no change
Assistant Program Director*				\$20/hr		\$2,400	
Aquatics Director						\$15,900	
Counselors				\$30,000	.1	\$33,000	\$35,000
Counselors-base wage*				\$7.25/hr	.4	\$8.25	8.50
Counselors-maximum wage*				\$8.75/hr		\$9.75	\$10.00
Counselors-in-Training				\$5,629		(3 max)	
				(3 max)			
Water Safety Instructor Aides				\$5.85/HR		\$6.85/hr	\$7.00
Only				\$2,640 (3-max)			
				\$7.75/hr			
				(120 hrs)		\$8.25/hr	\$8.50
				\$1,920			
				(2 max)		\$10.00/hr	\$10.25
Lifeguard Only							
				\$10/hr			
Bus Drivers-per driver per trip				\$80/\$120			
				unknown		\$250/trip	
				3/1			

\*Counselors wages are based on number of years worked at the program and number of approved certificates held (.15 \$/hour for each cert & for each year). If hours not noted, per season (240 for 6 week program / 320 for 8 week program)

\*Assistant Program Director - base wage is \$15.00 for new hires.

# SUMMER YOUTH PROGRAM FEES

8 week program -  
new rates for 2018 -  
early reg. rates same as  
2017 - regular reg. rates  
increased 20%

## Early Registration Fee (Discounted 20% if final prmt made by June 15th)

<u>Resident</u>	<u>Local Non-resident</u>	<u>Non-Resident</u> per child
1 child	\$400	\$1,350
2 children	\$600	
3 children	\$735	
4+ children	\$835	

<u>Resident</u>	<u>Local Non-resident</u>	<u>Non-Resident</u> per child
1 child	\$480	\$1,620
2 children	\$720	
3 children	\$882	
4+ children	\$1,002	

# HISTORICAL SUMMARY OF TOWN BUDGET

	2011	2012	2013	2014	2015	2016	2017	Proposed 2018
	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
Total General Fund	\$1,247,437	\$1,234,413	\$1,207,274	\$1,160,304	\$924,103	\$903,559	\$1,002,683	\$1,035,378
town	\$944,437	\$928,053	\$895,774	\$843,509	\$789,103	\$768,559	\$867,683	\$900,378
ambulance	\$168,000	\$171,360	\$176,500	\$181,795	see below	see below	see below	see below
library	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
Total Highway Fund	\$617,747	\$630,807	\$625,446	\$679,351	\$649,738	\$628,845	\$647,195	\$720,166
SF-1 LVPA	\$220,860	\$220,860	\$220,860	\$220,860	\$220,860	\$220,860	\$108,160	\$67,360
Total Fund Appropriations	\$2,086,044	\$2,086,080	\$2,053,580	\$2,060,515	\$1,794,701	\$1,753,264	\$1,758,038	\$1,822,904
Appropriations	\$2,086,044	\$2,086,080	\$2,053,580	\$2,060,515	\$1,794,701	\$1,753,264	\$1,758,038	\$1,822,904
Revenues	\$664,696	\$645,035	\$699,450	\$691,455	\$644,300	\$635,700	\$639,650	\$659,550
Unexpended Balance	\$152,000	\$143,087	\$60,000	\$100,000	\$70,000	\$75,000	\$75,500	\$120,500
Amount to be raised by taxes	\$1,269,348	\$1,297,958	\$1,294,130	\$1,269,060	\$1,080,401	\$1,042,564	\$1,042,888	\$1,042,854
Ambulance - on County tax bill					\$187,250.00	\$191,931.25	\$191,931.25	\$168,000.00
					\$1,267,651.00	\$1,234,495.25	\$1,234,819.25	\$1,210,854.00

	2015 Beg Bal.	2015 Added	2016 Beg Bal	Surplus Increase 2015	2016 Adjustments	2016 Adjusted Balance	Surplus Increase 2016	2016 Year End	2017 Beg Balance	Approp. for 2017 Budget	2017 Adjusted Begn. Balance	2017 Adjustments	2017 Current Balance
Gen Surplus	\$627,532.00		\$784,717.00			\$813,680.00		\$967,327.00	\$967,327.00	\$65,500.00	\$967,327.00		\$1,192,207.00
A878	\$70,000.00		\$75,000.00			\$75,000.00		\$2,212.00	\$2,212.00	\$65,500.00	\$65,500.00		\$65,500.00
A879	\$11,594.00	\$18,750.00	\$30,284.00		-\$28,072.00	\$2,212.00		\$375,000.00	\$375,000.00	\$2,212.00	\$2,212.00		\$2,212.00
Landfill Closure	\$75,000.00	\$75,000.00	\$150,000.00		\$225,000.00	\$375,000.00		\$590,115.00	\$590,115.00	(\$65,500.00)	\$524,615.00	-\$25,000.00	\$500,000.00
Unappropriated	\$470,998.00		\$508,433.00	\$38,435.00	-\$47,965.00	\$461,468.00	\$128,647.00	\$590,115.00	\$590,115.00		\$524,615.00	-\$25,000.00	\$499,615.00
	\$385,997.94												
Hwy Surplus	\$121,712.00		\$219,287.00			\$224,287.00		\$309,369.00	\$309,369.00	\$10,000.00	\$309,369.00		\$264,719.00
DA878	\$0.00		\$0.00		\$0.00	\$0.00		\$51,000.00	\$51,000.00	\$10,000.00	\$10,000.00		\$10,000.00
Hwy Bldgs & Equip	\$0.00	\$38,000.00	\$38,000.00		\$15,000.00	\$51,000.00		\$258,369.00	\$258,369.00	(\$10,000.00)	\$248,369.00	-\$44,650.00	\$8,350.00
Unappropriated	\$121,712.00		\$183,287.00	\$61,575.00		\$183,287.00	\$75,082.00	\$258,369.00	\$258,369.00		\$248,369.00		\$248,369.00
				\$100,070.00			\$203,729.00						

Gen Surplus

A878

A879

Unrestricted

Hwy Surplus

DA878

Unrestricted

General		DEBT				
		2017	2018	2019	2020	2021
	Town Hall: Principal	\$40,000.00	\$0.00			
	Town Hall: Interest	\$940.00	\$0.00			
	Item: Principal					
	Item: Interest					
	Item: Principal					
	Item: Interest					

Highway						
	2013 Truck: Principal 9710.6	\$18,000.00	\$18,000.00	\$0.00		
	2013 Truck: Interest 9710.7	\$896.40	\$448.20	\$0.00		
	Backhoe: Principal 9785.6	\$17,871.91	\$18,329.43	\$0.00		
	Backhoe: Interest 9785.7	\$926.75	\$469.23	\$0.00		
	2016 Truck: Principal 9710.6		\$19,767.44	\$20,279.42	\$20,804.65	\$21,343.49
	2016 Truck: Interest 9710.7		\$2,128.85	\$1,616.87	\$1,091.64	\$552.80

Equalized Total Assessed Value 339,664,506

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	2	145,800	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	5	1,308,600	0.39
13800	SCHOOL DISTRICT	RPTL 408	5	8,297,300	2.44
21800	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	348,000	0.10
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	10	2,227,300	0.66
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	8	13,353,900	3.93
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	335,100	0.10
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	25,000	0.01
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	10	1,552,100	0.46
26100	VETERANS ORGANIZATION	RPTL 452	1	290,000	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	485,000	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	167,300	0.05
29700	PROP WITHDRAWN FROM FORECLO	RPTL 1138	1	65,600	0.02
32250	NYS OWNED REFORESTATION LAND	RPTL 534	1	0	0.00
32251	NYS OWNED REFORESTATION LAND	RPTL 534	1	0	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	9,525	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	3	96,000	0.03
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	40	1,087,266	0.32
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	164,113	0.05
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	36,250	0.01
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	43	1,755,511	0.52
41143	ALT VET EX-WAR PERIOD-DISABLI	RPTL 458-a	8	451,950	0.13
41161	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,000	0.01
41691	VOLUNTEER FIREFIGHTERS AND AM	RPTL 488-c,d,e,f,g,h&i	3	9,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	40,500	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	41	3,590,933	1.06
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	16	925,663	0.27

Equalized Total Assessed Value 339,664,506

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41800	PERSONS AGE 65 OR OVER	RPTL 467	47	3,217,171	0.95
41803	PERSONS AGE 65 OR OVER	RPTL 467	9	478,858	0.14
41980	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	185,000	0.05
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	22	3,452,417	1.02

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

305	44,124,555	12.99
0	0	0.00
305	44,124,555	12.99

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:



(for local use only -- not to be filed with NYS Department of Taxation & Finance - Office of Real Property Tax Services)

Date: \_\_\_\_\_

**Taxing Jurisdiction:** \_\_\_\_\_

Fiscal Year Beginning: \_\_\_\_\_

**Total equalized value in taxing jurisdiction: \$** \_\_\_\_\_

[illegible]

# Attachment B

All,

I am not sure how much you may have heard about our current budget issues, but I feel I need to let you know what we are facing this year as it may have an impact on our ability to provide mutual aid to each of your districts next year. I thought about calling each of you, but felt this way you all received the same information.

There is currently a major budget issue for us in this year's budget. The now tentative budget for the Town of New Lebanon shows a 2018 budget amount of \$23,300.00 for us to operate. I do not know how they expect us to function and plan for future expenses with that kind of a budget. Last year they cut our budget from \$220,860.00 that we had for about 8 years down to \$108,160.00. They cut out all of our funds for capital savings and all of our contingency funds. So at this point we can only assume they expect us to spend our savings we have built up for the down payment on a new station and for a new truck. To me this is not fiscally responsible on their part as they are not planning on our future or any departments future. But again this is only assumptions on our part, but where else would we get the funds to even cover

1

our regular operating costs when just our insurance through VFIS is \$18,631.00. The rest wouldn't even cover the fuel oil and propane costs. So you get the picture on the budget issue I am sure.

So how does this effect you? If we do not come to an agreement and sign a contract, we cannot legally respond to any calls after midnight on December 31st. So we will not be coming to assist you if you need us as we will have no legal authority to do so. We have also received the impression that they may be contacting other departments to contract with to cover our district. Last I knew we all ran mutual aid to cover any call of relative size as none of us are over run with volunteers. So I don't see why any of you would want to take on all or part of this district as well as your own. And especially when they have only budgeted \$23,300.00 for you to do it.

Maybe this is just karma after the problems we created trying to get a new station. I don't know, but I do know if I had that to do over again I would do it differently. Hindsight is 20/20 and that is one of the few true regrets I have in life. I have tried to over come that the only way I know how and that is for us to continue to support your calls for assistance with what we can send at the time.

So at this point it is primarily a heads up for you should you or your district be contacted by our supervisor. There was a budget workshop scheduled for tonight and ones scheduled for the 17th and 19th at 6:00 pm each night. They have also now scheduled one specifically for our budget this Friday at 7:00 pm. I know it is a lot to ask of each of you and will completely understand if you do not wish to get involved, however, maybe if you or an authorized representative from your department could show support for us and let them know you don't wish to cover our district it may change how they negotiate. Right now we feel we are basically being forced out.

Thanks for listening and we hope we can get this resolved so we can continue to support our town and all of you as our neighbors and mutual aid partners.

--  
Benjamin Wheeler  
Chief LVPA