

BUDGET WORKSHOP
August 19, 2009

Present: Supervisor Crowley
Councilman Kiernan
Councilman Tompkins
Councilwoman Gabaccia
Councilman Sacks
Accountant Torchia

Supervisor Crowley opened the workshop at 7:30 p.m. with 14 people present. The meeting was turned over to Accountant Torchia.

Mr. Torchia e-mailed the board a break down of receipt and expenditures till July 31st. He reviewed the spread sheet line by line with town board and department heads.

He met with Highway Superintendent Proper, revenue will fall short by about \$20,000 he's planning on cutting expenses in general repairs line to eliminate any deficit. These cuts will need to be addressed in the 2010 budget.

Supervisor Crowley received estimate from County on Mortgage tax from 4/1/09 - 8/18/09 \$54,970.

Accountant - if you spend every dime on expense side you're looking at \$130,000 short fall which would have to be made up.

Accountant went over expense side with department heads and town board to see if some cuts could be made.

Accountant Torchia, Highway Superintendent and Town Clerk met with BAS software company on general ledger software for the town, everything the previous accountant did could be done in house, cost of software \$11,000.00 which includes training, cut \$5,000 a year off accountant fees. BAS asked for so much down this year and the balance for training and maintenance fee will be billed in January. Accountant said if you're interested in doing program he would be willing to defer the special work billing fee till next year - use that money for down payment on software. His fee would be cut to about \$300 a month savings which could go towards remaining purchase of program after that it would be paid for in two years.

All your records will be in the town hall. It makes sense to purchase the program.

After going through the figures we have a \$130,000 short fall on revenue and \$100,000 savings on expense side. What about police \$70,000 is police budget.

After going through figures with police there about \$56,000 savings on expense side, no more cuts \$80,000 you would need to make up in borrowing or more cuts. If borrowing I would talk about \$100,000.

Accountant Torchia said when he gets more figures from Highway Superintendent he will update.

Councilman Sacks said he would like to discuss the police line, we have the Sheriffs and State Police as much as it's nice to have the Copake Police we don't need them, it's an expense that's unnecessary.

Councilman Tompkins said if we went with the sheriffs office enhanced patrol we would be paying \$37.33 per hour sergeant \$43.14.

Councilman Sacks that's replacing our men on a permanent basis.

Councilman Tompkins showed a Columbia County map that marked out just how unrepresented we are with the County and State by zone numbers. The Sheriffs office advised him that low would be two cars high five cars on. The State Police have a hiring freeze on for 18 months your'e looking at a 25 min response time from both.

My opinion is not to get rid of the police until we have full representation from the County, I would ask the County to step up and provide full representation.

Accountant Torchia said you agreed to stay with the police force till Labor Day we can look at it again the end of August.

A motion was made by Councilman Tompkins seconded by Councilman Kiernan the board borrow \$100,000 paid back by one time tax on assessed value of property owners, "negative fund balance elimination tax."

Supervisor Crowley	Yes
Councilman Tompkins	Yes
Councilman Kiernan	Yes
Councilwoman Gabaccia	No
Councilman Sacks	No

Motion carried.

A motion was made by Councilman Kiernan seconded by Councilman Tompkins to purchase the BAS General Leger Software over the two year period. Motion carried.

A motion was made by Councilman Gabaccia seconded by Councilman Tompkins the meeting be adjourned. Motion carried.

Respectfully submitted,