

November 20, 2012 — TOWN BOARD WORKSHOP — 6:00PM

A Town Board Workshop was held November 20, 2012, at 6:00PM at Town Hall, 18 Russell Avenue, Ravena, New York

PRESENT: Stephen D. Flach, Supervisor
Dawn Rogers, Councilwoman
Thomas A. Boehm, Councilman
Thomas E. Dolan, Councilman
Peter E. Masti, Councilman

ALSO PRESENT: Diane L. Millious, Town Clerk
Larry Conrad, CEO, Building Inspector
David Wukitsch, Attorney for the Town

Supervisor Flach opened the Town Board Workshop and led the Pledge of Allegiance.

AGENDA

- SEQRA – Proposed Local Law “Landfill”
- Computer Services
- Set Public Hearing Date for Mid-Hudson Cable Franchise Renewal
- Adopt 2013 Budget

SEQRA – Proposed Local Law “Landfill”

Supervisor Flach stated that there is a Short Environmental Assessment Form that is part of the Negative Declaration for the SEQRA Process and then asked that Larry Conrad, Code Enforcement Officer explain it to them.

CEO Conrad continued by giving them information that has been portrayed to him by the Association of Towns, DEC and Albany County Planning Board regarding the current Landfill Law and the Proposed Local Landfill Law. He then proceeded to go over Part II of the Environmental Assessment Form with the Board, who is the Lead Agency for the SEQRA Review.

Discussion ensued amongst CEO Conrad and the Town Board.

CEO Conrad stated that he would be more comfortable discussing this with Attorney for the Town Wukitsch.

Supervisor Flach suggested that they wait until Attorney for Town Wukitsch’s arrival to continue the discussion and moved to the next topic on the agenda.

Computer Services

Supervisor Flach stated that he is waiting to hear back from the Chief of Police about shared services with the school.

Discussion ensued resulting in Councilman Dolan suggesting that because they have a proposal from BAS, the Chief should have it with him when he discusses it with the school so he has something to compare it to.

November 20, 2012 — TOWN BOARD WORKSHOP — 6:00PM

Set Public Hearing Date for Mid-Hudson Cable Franchise Renewal

Supervisor Flach stated that he needed a motion to set a date for the Mid-Hudson Cable Franchise Renewal, which they had previously set but have to change because of time restraints.

Town Clerk Millious stated that they had previously set it for November 26, 2012 at 6:00pm but had to be changed because it has to be advertised for two weeks prior to the Public Hearing.

Supervisor Flach stated that the date for the Public Hearing is now December 18, 2012 at 6:00pm.

Councilman Boehm asked if it was a Workshop or Town Board Meeting.

Town Clerk Millious stated that they switched a Workshop for a Town Board Meeting, which is December 18, 2012 and then suggested that they offer a motion to change the date.

MOTION

On motion of Supervisor Flach, seconded by Councilman Masti, changing the Public Hearing date for the Mid-Hudson Franchise Renewal from November 26, 2012 to December 18, 2012 at 6:00pm.

VOTE – AYES 5 – NAYS 0 – SO MOVED

Town Clerk Millious interjected that they should read the Proposed Law for Alternate ZBA Members into the record to introduce it to the public, which was previously discussed at a prior meeting.

ADOPTION OF 2013 BUDGET

Supervisor Flach stated that there were a couple for changes to the budget and then proceeded to go over them prior to asking the Town Board to adopt the Budget.

Councilman Boehm interjected that the changes represent a 2% increase, which is consistent with the raise for the non-elected Department Heads.

Councilman Dolan stated that the overall increase in the budget is 1.92%.

Councilman Boehm stated that it does not affect the tax rate.

Supervisor Flach asked for a motion to adopt the 2013 Budget for the Town of Coeymans.

MOTION

On motion of Councilman Boehm, seconded by Councilwoman Rogers, the 2013 Town of Coeymans Budget was adopted by the Town of Coeymans Town Board as presented.

VOTE – AYES 5 – NAYS 0 – SO MOVED

TOWN OF COEYMANS

2013

ADOPTED BUDGET

November 20, 2012

Stephen D. Flach, Supervisor

2013
SUMMARY OF BUDGET

CODE	FUND	APPROPRIATIONS	LESS ANTICIPATED REVENUES	LESS APPROPRIATED REVENUES	AMOUNT TO BE RAISED BY TAXES
A	General	\$ 3,101,215.00	\$ 1,085,061.00	\$ 166,063.00	\$ 1,850,091.00
B	Part Town	\$ 1,879,992.00	\$ 1,677,495.00	\$ 202,497.00	\$ -0-
DA	Bridges	\$ 28,590.00	\$	\$ 28,590.00	\$ -0-
DB	Highway	\$ 1,115,938.00	\$ 1,067,292.00	\$ 48,646.00	\$ -0-
SS	Special Sewer	\$ 498,978.00	\$ 498,978.00	\$ -0-	\$ -0-

		2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
GENERAL (A) APPROPRIATIONS						
TOWN COUNCIL						
A1010.1	PERSONAL SERVICES	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
A1010.4	CONTRACTUAL			\$ -	\$ -	\$ -
	TOTAL	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
JUSTICE						
A1110.1	PERSONAL SERVICES	\$ 87,762.00	\$ 87,762.00	\$ 88,763.00	\$ 88,763.00	\$ 89,463.00
A1110.2	EQUIPMENT & CAP	\$ -	\$ -			
A1110.4	CONTRACTUAL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 93,762.00	\$ 93,762.00	\$ 94,763.00	\$ 93,763.00	\$ 94,463.00
SUPERVISOR						
A1220.1	PERSONAL SERVICES	\$ 61,988.00	\$ 61,988.00	\$ 68,210.00	\$ 58,210.00	\$ 58,210.00
A1220.2	EQUIPMENT & CAPITAL OUTLAY	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
A1220.4	CONTRACTUAL	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 63,988.00	\$ 63,988.00	\$ 69,710.00	\$ 59,710.00	\$ 59,710.00
FINANCE						
A1310.1	PERSONAL SERVICES	\$ 47,023.00	\$ 47,023.00	\$ 20,275.00	\$ 20,275.00	\$ 20,275.00
A1310.2	EQUIPMENT & CAP		\$ -		\$ -	
A1310.4	CONTRACTUAL	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
	TOTAL	\$ 47,423.00	\$ 47,423.00	\$ 20,675.00	\$ 20,675.00	\$ 20,675.00
ACCOUNTANT						
A1315.4	CONTRACTUAL	\$ 7,800.00	\$ 7,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	TOTAL	\$ 7,800.00		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET						
		2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	ADOPTED BUDGET
TAX COLLECTION						
A1330.4	CONTRACTUAL	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	<u>\$ 4,500.00</u>	<u>\$ 4,500.00</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>
ASSESSOR						
A1355.1	PERSONAL SERVICES	\$ 41,653.00	\$ 41,653.00	\$ 44,471.00	\$ 43,946.00	\$ 43,946.00
A1355.2	EQUIPMENT & CAP	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
A1355.4	CONTRACTUAL	\$ 7,350.00	\$ 7,350.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
	TOTAL	<u>\$ 50,503.00</u>	<u>\$ 50,503.00</u>	<u>\$ 57,071.00</u>	<u>\$ 56,546.00</u>	<u>\$ 56,546.00</u>
TOWN CLERK						
A1410.1	PERSONAL SERVICES	\$ 101,466.00	\$ 101,466.00	\$ 105,908.00	\$ 102,703.00	\$ 103,513.00
A1410.2	EQUIPMENT & CAP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A1410.4	CONTRACTUAL	\$ 2,300.00	\$ 2,300.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00
	TOTAL	<u>\$ 104,766.00</u>	<u>\$ 104,766.00</u>	<u>\$ 110,058.00</u>	<u>\$ 106,853.00</u>	<u>\$ 107,663.00</u>
ATTORNEY						
A1420.1	PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
A1420.4	CONTRACTUAL	\$ 42,800.00	\$ 42,800.00	\$ 42,800.00	\$ 42,800.00	\$ 42,800.00
	TOTAL	<u>\$ 42,800.00</u>	<u>\$ 42,800.00</u>	<u>\$ 42,800.00</u>	<u>\$ 42,800.00</u>	<u>\$ 42,800.00</u>
HUMAN RESOURCES						
A1430.1	PERSONAL SERVICES	\$ 41,434.00	\$ 41,434.00	\$ 39,412.00	\$ 39,412.00	\$ 39,412.00
A1430.2	EQUIPMENT & CAP	\$ 154.00	\$ 154.00	\$ 200.00	\$ 200.00	\$ 200.00
A1430.4	CONTRACTUAL	\$ 13,000.00	\$ 13,000.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
	TOTAL	<u>\$ 54,588.00</u>	<u>\$ 54,588.00</u>	<u>\$ 56,112.00</u>	<u>\$ 56,112.00</u>	<u>\$ 56,112.00</u>

TOWN OF COEYMANS 2013 ADOPTED BUDGET						
		2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
ELECTIONS						
A1450.4	CONTRACTUAL	\$ 15,000.00	\$ 15,000.00	\$ 25,000.00	\$ 22,000.00	\$ 22,000.00
	TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 25,000.00	\$ 22,000.00	\$ 22,000.00
RECORDS MANAGEMENT						
A1460.4	CONTRACTUAL	\$ 3,550.00	\$ 3,550.00	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00
	TOTAL	\$ 3,550.00	\$ 3,550.00	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00
TOWN HALL						
A1620.1	PERSONAL SERVICES		\$ 735.00	\$ 3,500.00		
A1620.2	EQUIPMENT & CAP					
A1620.4	CONTRACTUAL	\$ 38,000.00	\$ 37,265.00	\$ 50,500.00	\$ 38,000.00	\$ 38,000.00
	TOTAL	\$ 38,000.00	\$ 38,000.00	\$ 54,000.00	\$ 38,000.00	\$ 38,000.00
CENTRAL GARAGE						
A1640.4	CONTRACTUAL	\$ 38,000.00	\$ 38,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	TOTAL	\$ 38,000.00	\$ 38,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
CENTRAL COMMUNICATIONS						
A1650.2	EQUIPMENT	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A1650.4	CONTRACTUAL	\$ 25,000.00	\$ 49,000.00	\$ 48,920.00	\$ 48,920.00	\$ 48,920.00
	TOTAL	\$ 25,000.00	\$ 49,000.00	\$ 58,920.00	\$ 58,920.00	\$ 58,920.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET						
		2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
CENTRAL STOREROOM						
A1660.4	CONTRACTUAL	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	TOTAL	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
CENTRAL PRINTING AND MAILING						
A1670.4	CONTRACTUAL	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	TOTAL	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
INSURANCE						
A1910.4	CONTRACTUAL	\$ 89,259.00	\$ 89,259.00	\$ 86,550.00	\$ 86,550.00	\$ 86,550.00
	TOTAL	\$ 89,259.00	\$ 89,259.00	\$ 86,550.00	\$ 86,550.00	\$ 86,550.00
ASSOCIATION DUES						
A1920.4	CONTRACTUAL	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	TOTAL	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
OTHER GENERAL GOVERNMENT SUPPORT						
A1989.1	PERSONAL SERVICES--Reval Project	\$ -	\$ -	\$ -	\$ -	\$ -
A1989.4	CONTRACTUAL--Townwide Revaluation Proj.	\$ -	\$ -	\$ -	\$ -	\$ -
	CONTRACTUAL--Grants Writer	\$ -	\$ -	\$ -	\$ -	\$ -
	CONTRACTUAL--Zoning/EconDev	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

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TOWN OF COEYMANS
2013 ADOPTED BUDGET

		2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
CONTINGENCY						
A1990.4	CONTRACTUAL	\$ 45,781.00	\$ 45,781.00	\$ 35,000.00	\$ 35,000.00	\$ 33,490.00
	TOTAL	\$ 45,781.00	\$ 45,781.00	\$ 35,000.00	\$ 35,000.00	\$ 33,490.00
PUBLIC SAFETY ADMINISTRATION						
A3010.4	CONTRACTUAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
COMMUNICATIONS						
A3020.1	PERSONAL SERVICES	\$ 198,107.00	\$ 198,107.00	\$ 198,107.00	\$ 200,088.00	\$ 200,088.00
A3020.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
A3020.4	CONTRACTUAL	\$ 25,000.00	\$ 25,000.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00
	TOTAL	\$ 223,107.00	\$ 223,107.00	\$ 217,607.00	\$ 219,588.00	\$ 219,588.00
LAW ENFORCEMENT						
A3120.11	CHIEF SALARY	\$ 86,776.00	\$ 86,776.00	\$ 86,912.00	\$ 86,912.00	\$ 86,912.00
A3120.1	PERSONAL SERVICES	\$ 593,496.00	\$ 593,496.00	\$ 523,108.00	\$ 588,315.00	\$ 566,315.00
A3120.2	EQUIPMENT & CAP	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
A3120.4	CONTRACTUAL	\$ 27,500.00	\$ 27,500.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
A3197.4	Police Forfeiture	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	TOTAL	\$ 717,772.00	\$ 717,772.00	\$ 652,020.00	\$ 695,227.00	\$ 695,227.00
BUNY						
A3310.1	PERSONAL SERVICES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
A3310.2	EQUIPMENT	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00

TOWN OF COEYMANS
2013 ADOPTED BUDGET

		2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
STEP						
A3311.1	PERSONAL SERVICES	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
A3311.2	EQUIPMENT	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
VEST						
A3312.2	EQUIPMENT	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	TOTAL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TRAFFIC SAFETY DETAIL						
A3315.1	PERSONAL SERVICES	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
A3315.2	EQUIPMENT	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
DOG CONTROL						
A3510.1	PERSONAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A3510.4	CONTRACTUAL	\$ 2,800.00	\$ 2,800.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 5,800.00	\$ 5,800.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
CIVIL DEFENSE						
A3640.1	PERSONAL SERVICES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
A3640.4	CONTRACTUAL	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
	TOTAL	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00

TOWN OF COEYMANS
2013 ADOPTED BUDGET

		2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
OTHER HEALTH						
A4540.4	CONTRACTUAL--Ambulance	\$ 81,000.00	\$ 81,000.00	\$ 144,960.00	\$ 144,960.00	\$ 144,960.00
A4589.4	CONTRACTUAL--Paramedic	\$ 181,700.00	\$ 181,700.00	\$ 182,520.00	\$ 182,520.00	\$ 182,520.00
	TOTAL	\$ 262,700.00	\$ 262,700.00	\$ 327,480.00	\$ 327,480.00	\$ 327,480.00
HIGHWAY ADMINISTRATIVE						
A5010.1	PERSONAL SERVICES	\$ 108,985.00	\$ 108,985.00	\$ 114,705.00	\$ 110,566.00	\$ 111,566.00
A5010.4	CONTRACTUAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 109,985.00	\$ 109,985.00	\$ 115,705.00	\$ 111,566.00	\$ 112,566.00
HIGHWAY GARAGE						
A5132.2	EQUIPMENT	\$ 40,000.00	\$ 40,000.00	\$ 44,200.00	\$ 44,200.00	\$ 43,200.00
A5132.4	CONTRACTUAL	\$ 40,000.00	\$ 40,000.00	\$ 44,200.00	\$ 44,200.00	\$ 43,200.00
	TOTAL	\$ 80,000.00	\$ 80,000.00	\$ 88,400.00	\$ 88,400.00	\$ 86,400.00
PUBLICITY						
A6410.4	CONTRACTUAL	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	TOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
VETERANS						
A6510.4	CONTRACTUAL	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

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TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
PARKS					
A7110.1 PERSONAL SERVICES	\$ -	\$ -	\$ 75,173.00	\$ -	\$ -
A7110.4 CONTRACTUAL	\$ 6,000.00	\$ 6,000.00	\$ 16,100.00	\$ 7,800.00	\$ 7,800.00
TOTAL	\$ 6,000.00	\$ 6,000.00	\$ 91,273.00	\$ 7,800.00	\$ 7,800.00
BAND CONCERTS					
A7270.4 CONTRACTUAL		\$ 3,000.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
TOTAL	\$ -	\$ 3,000.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
YOUTH SERVICE					
A7310.1 PERSONAL SERVICES	\$ 10,000.00	\$ 10,000.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00
A7310.4 CONTRACTUAL	\$ 500.00	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00
TOTAL	\$ 10,500.00	\$ 10,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
HISTORIAN					
A7510.1 PERSONAL SERVICES	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
A7520.2 EQUIPMENT	\$ -	\$ -			
A7510.4 CONTRACTUAL	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
TOTAL	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
ADULT SERVICES					
A7620.4 CONTRACTUAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
OTHER CULTURE & RECREATION					
A7997.2 EQUIPMENT					
A7989.4 CONTRACTUAL	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LEACHATE FACILITY					
A8090.1 PERSONAL SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A8090.2 EQUIPMENT	\$ 14,000.00	\$ 14,000.00	\$ 15,000.00	\$ -	
A8090.4 CONTRACTUAL	\$ 7,500.00	\$ 7,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL	\$ 26,500.00	\$ 26,500.00	\$ 30,000.00	\$ 15,000.00	\$ 15,000.00
REFUSE AND GARBAGE					
A8160.1 PERSONAL SERVICES			\$ -	\$ -	\$ -
A8160.4 CONTRACTUAL	\$ 500.00	\$ 500.00	\$ 700.00	\$ 700.00	\$ 700.00
TOTAL	\$ 500.00	\$ 500.00	\$ 700.00	\$ 700.00	\$ 700.00
COMMUNITY BEAUTIFICATION					
A8510.1 PERSONAL SERVICES	\$ 170,997.00	\$ 170,997.00		\$ 122,491.00	\$ 122,491.00
A8510.2 EQUIPMENT & CAP	\$ 11,661.00	\$ 11,661.00		\$ -	
A8510.4 CONTRACTUAL	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
TOTAL	\$ 197,658.00	\$ 197,658.00	\$ -	\$ 137,491.00	\$ 137,491.00
CEMETERIES					
A8810.1 PERSONAL SERVICES	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
A8810.4 CONTRACTUAL			\$ 650.00	\$ 650.00	\$ 650.00
TOTAL	\$ 2,600.00	\$ 2,600.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
EMPLOYEE BENEFITS					
A9010.8 RETIREMENT	\$ 278,058.00	\$ 278,058.00	\$ 300,403.00	\$ 300,403.00	\$ 300,403.00
A9030.8 SOCIAL SECURITY	\$ 124,231.00	\$ 124,231.00	\$ 115,500.00	\$ 124,000.00	\$ 124,000.00
A9040.8 WORKERS COMP	\$ 20,045.00	\$ 20,045.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
A9045.8 LIFE INSURANCE	\$ 2,620.00	\$ 2,620.00	\$ 2,185.00	\$ 2,359.00	\$ 2,359.00
A9050.8 UNEMPLOYMENT INS	\$ 4,000.00	\$ 4,000.00	\$ 45,000.00	\$ 4,000.00	\$ 4,000.00
A9055.8 DISABILITY	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
A9060.8 HEALTH INSURANCE	\$ 189,261.00	\$ 189,261.00	\$ 152,569.00	\$ 173,130.00	\$ 173,130.00
A9070.8 DENTAL INSURANCE	\$ 19,230.00	\$ 19,230.00	\$ 7,575.00	\$ 17,407.00	\$ 17,407.00
A9089.8 OTHER EMPLOYEE BENEFITS	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 900.00	\$ 900.00
TOTAL	\$ 645,445.00	\$ 645,445.00	\$ 658,732.00	\$ 658,199.00	\$ 658,199.00
DEBT					
A9710.6 SERIAL BONDS	\$ -	\$ -	\$ -	\$ -	\$ -
A9710.7 SERIAL BONDS, INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -
A9730.6 B.A.N.S	\$ 17,376.00	\$ 17,376.00	\$ 17,585.00	\$ 17,585.00	\$ 17,585.00
A9730.7 BANS INTEREST	\$ 634.00	\$ 634.00	\$ 425.00	\$ 425.00	\$ 425.00
TOTAL	\$ 18,010.00		\$ 18,010.00	\$ 18,010.00	\$ 18,010.00
Total (A) Fund Appropriations	\$ 3,099,497.00		\$ 3,055,411.00	\$ 3,101,215.00	\$ 3,101,215.00

MINUTES BOOK**TOWN OF COEYMANS
November 20, 2012 – TOWN BOARD WORKSHOP – 6:00PM

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TOWN OF COEYMANS 2013 ADOPTED BUDGET						
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET	
GENERAL (A) REVENUES						
A0511	Appropriated Reserves		\$ -	\$ -	\$ -	
A0909	Fund Balance	\$ 65,680.00	\$ 65,680.00	\$ 115,063.00	\$ 166,063.00	\$ 166,063.00
A1001	Money to be Raised by Real Property Taxes	\$ 1,812,087.00	\$ 1,812,087.00	\$ 1,815,287.00	\$ 1,850,091.00	\$ 1,850,091.00
A1081	Civil Housing P.I.L.O.T.	\$ 2,300.00	\$ 2,300.00	\$ 2,325.00	\$ 2,325.00	\$ 2,325.00
A1090	Penalties	\$ 5,000.00	\$ 5,000.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00
A1170	Franchise Fees	\$ -	\$ -			
A1255	Town Clerk Fees	\$ 5,650.00	\$ 5,650.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A1289	Supervisor			\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
A1520	Police Fees-Subpoenas	\$ 100.00	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00
A1589	TSD (Albany County)	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
A1689	Ambulance ALS Reimbursement	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
A2190	Sale of Cemetery Lots	\$ 3,000.00	\$ 3,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
A2192	Charges for Cemetery Services	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A2401	Interest	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
A2440	Tower Rental Income		\$ 24,000.00	\$ 24,960.00	\$ 24,960.00	\$ 24,960.00
A2530	Games of Chance	\$ 75.00	\$ 75.00	\$ 60.00	\$ 60.00	\$ 60.00
A2540	Bingo	\$ 640.00	\$ 640.00	\$ 600.00	\$ 600.00	\$ 600.00
A2544	Dog License	\$ 3,828.00	\$ 3,828.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A2610	Justice Court Fund	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
A2655	Minor Sales	\$ -	\$ -	\$ -	\$ -	\$ -
A2665	Sale of Equipment	\$ 1,650.00	\$ 1,650.00	\$ -	\$ -	\$ -
A2680	Insurance Recovery	\$ -				
A2690	Other Compensation of Loss	\$ -		\$ -		
A2626	Police Forfeiture	\$ -		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A2705	Gifts and Donations		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
A2770	Employee Health Contribution					
A2771	E-Z Docks	\$ -	\$ -	\$ -	\$ -	\$ -
A2801	Inter Fund					

TOWN OF COEYMANS 2013 ADOPTED BUDGET						
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET	
STATE AID						
A3005	Mortgage Tax	\$ 65,000.00	\$ 65,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
A3021	JCAP Grant	\$ -	\$ -			
A3040	State Aid-Real Property Tax Admin.	\$ 28,000.00	\$ 28,000.00			
A3089	State Aid -AIM			\$ 27,793.00	\$ 27,793.00	\$ 27,793.00
A3389	Law Enforcement Vests	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
A3390	BUNY	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
A3391	STEP	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A3820	Youth Program State Aid	\$ 1,050.00	\$ 1,050.00	\$ 420.00	\$ 420.00	\$ 420.00
FEDERAL AID						
A4389	Law Enforcement Vests	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TRANSFER FROM OTHER FUNDS						
A5031	Transfer in from B Fund	\$ 853,437.00	\$ 853,437.00	\$ 710,453.00	\$ 670,453.00	\$ 670,453.00
INTERFUND TRANSFER						
Cemetery Funds						
TOTAL	GENERAL FUND REVENUES	\$ 3,089,497.00	\$ 3,126,497.00	\$ 3,055,411.00	\$ 3,101,215.00	\$ 3,101,215.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET						
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET	
PART TOWN (B) APPROPRIATIONS						
LEGAL SERVICES						
B1420.4	CONTRACTUAL	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
SHARED SERVICES						
B1680.1	PERSONAL SERVICES	\$ 7,000.00	\$ 7,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
B1680.4	CONTRACTUAL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL	\$ 7,500.00	\$ 7,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
INSURANCE						
B1910.4	CONTRACTUAL	\$ 1,510.00	\$ 1,510.00	\$ 1,520.00	\$ 1,520.00	\$ 1,520.00
	TOTAL	\$ 1,510.00	\$ 1,510.00	\$ 1,520.00	\$ 1,520.00	\$ 1,520.00
CONTINGENCY						
B1990.4	CONTRACTUAL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
SAFETY INSPECTIONS						
B3620.1	PERSONAL SERVICES	\$ 96,467.00	\$ 96,467.00	\$ 96,807.00	\$ 96,807.00	\$ 96,807.00
B3620.2	EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
B3620.4	CONTRACTUAL	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
	TOTAL	\$ 104,967.00	\$ 104,967.00	\$ 104,807.00	\$ 104,807.00	\$ 104,807.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
REGISTRAR OF VITAL STATISTICS					
B4020.4 CONTRACTUAL	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
TOTAL	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
STREET LIGHTING					
B5182.4 CONTRACTUAL	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
TOTAL	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
SIDEWALKS					
B5410.4 CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLICITY					
B6410.4 CONTRACTUAL	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
ZONING BOARD					
B8010.1 PERSONAL SERVICES	\$ 6,000.00	\$ 6,000.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
B8010.4 CONTRACTUAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
PLANNING BOARD					
B8020.1 PERSONAL SERVICES	\$ 15,000.00	\$ 15,000.00	\$ 16,200.00	\$ 16,200.00	\$ 16,200.00
B8020.2 EQUIPMENT & CAP					
B8020.4 CONTRACTUAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 16,000.00	\$ 16,000.00	\$ 17,200.00	\$ 17,200.00	\$ 17,200.00
TRANSFER TO OTHER FUNDS					
B9901.0 TRANSFER TO GENERAL (A)	\$ 853,437.00	\$ 853,437.00	\$ 710,453.00	\$ 670,453.00	\$ 670,453.00
B9901.0 TRANSFER TO BRIDGE RECON (DA)	\$ -	\$ -			
B9901.0 TRANSFER TO HIGHWAY (DB)	\$ 732,424.00	\$ 732,424.00	\$ 915,397.00	\$ 973,692.00	\$ 973,692.00
	\$ 1,585,861.00	\$ 1,585,861.00	\$ 1,625,850.00	\$ 1,644,145.00	\$ 1,644,145.00
EMPLOYEE BENEFITS					
B9010.8 RETIREMENT	\$ 14,573.00	\$ 14,573.00	\$ 16,810.00	\$ 16,810.00	\$ 16,810.00
B9030.8 SOCIAL SECURITY	\$ 9,522.00	\$ 9,522.00	\$ 8,575.00	\$ 8,575.00	\$ 8,575.00
B9040.8 WORKERS COMP	\$ 1,285.00	\$ 1,285.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
B9045.8 LIFE INSURANCE	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00
B9055.8 DISABILITY INSURANCE	\$ 604.00	\$ 604.00	\$ 300.00	\$ 300.00	\$ 300.00
B9060.8 HEALTH INSURANCE	\$ 14,905.00	\$ 14,905.00	\$ 15,299.00	\$ 15,299.00	\$ 15,299.00
B9070.8 DENTAL INSURANCE	\$ 1,748.00	\$ 1,748.00	\$ 1,841.00	\$ 1,841.00	\$ 1,841.00
B9089.8 OTHER EMPLOYEE BENEFITS	\$ 100.00	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00
TOTAL	\$ 42,932.00	\$ 42,932.00	\$ 48,670.00	\$ 48,670.00	\$ 48,670.00
TOTAL (B) PART TOWN APPROPRIATIONS	\$ 1,818,720.00	\$ 1,818,720.00	\$ 1,861,697.00	\$ 1,879,992.00	\$ 1,879,992.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
PART TOWN (B) REVENUES					
B0909 Fund Balance	\$ 201,374.00	\$ 201,374.00	\$ 201,556.00	\$ 202,497.00	\$ 202,497.00
B1120 Sales Tax Revenue	\$ 1,585,861.00	\$ 1,585,861.00	\$ 1,625,850.00	\$ 1,644,145.00	\$ 1,644,145.00
B1170 Franchise Fees	\$ 12,392.00	\$ 12,392.00	\$ 12,850.00	\$ 12,850.00	\$ 12,850.00
B2110 Zoning Fees	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
B2115 Planning Fees	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
B2401 Interest Earned	\$ 2,373.00	\$ 2,373.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
B2555 Building Fees	\$ 7,070.00	\$ 7,070.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
B2590 Mobile Home Permits	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
B2591 Sign Permits	\$ -	\$ -			
B2655 Minor Sales (Booklets, etc)	\$ 300.00	\$ 300.00	\$ 100.00	\$ 100.00	\$ 100.00
B2770 Employee Health Contribution					
B3820 Shared Services	\$ 3,750.00	\$ 3,750.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
TOTAL PART TOWN (B) REVENUES	\$ 1,818,720.00	\$ 1,818,720.00	\$ 1,860,756.00	\$ 1,879,992.00	\$ 1,879,992.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
BRIDGE RECONSTRUCTION (DA) APPROPRIATIONS					
DA5120.4 Old Ravena Road Bridge Reconstruction			\$ 28,590.00	\$ 28,590.00	\$ 28,590.00
	\$ -		\$ 28,590.00	\$ 28,590.00	\$ 28,590.00
BRIDGE RECONSTRUCTION (DA) REVENUES					
DA0909 Fund Balance	\$ 237,245.00	\$ 237,245.00	\$ 28,590.00	\$ 28,590.00	\$ 28,590.00
DA5031 Transfer in from B Fund	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 237,245.00	\$ 237,245.00	\$ 28,590.00	\$ 28,590.00	\$ 28,590.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
HIGHWAY FUND (DB) APPROPRIATIONS					
ENGINEER					
DB1440.4 CONTRACTUAL	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TOTAL	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
CENTRAL GARAGE					
DB1640.4 CONTRACTUAL			\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
TOTAL			\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
INSURANCE					
DB1910.4 CONTRACTUAL	\$ 26,970.00	\$ 26,970.00	\$ 28,670.00	\$ 28,670.00	\$ 28,670.00
TOTAL	\$ 26,970.00	\$ 26,970.00	\$ 28,670.00	\$ 28,670.00	\$ 28,670.00
MANDATORY TESTING					
DB4189.4 CONTRACTUAL	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
TOTAL	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
GENERAL REPAIRS					
DB5110.1 PERSONAL SERVICES	\$ 169,148.00	\$ 169,148.00	\$ 172,581.00	\$ 172,581.00	\$ 172,581.00
DB5110.4 CONTRACTUAL	\$ 59,000.00	\$ 78,551.16	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
TOTAL	\$ 228,148.00	\$ 247,699.16	\$ 220,581.00	\$ 220,581.00	\$ 220,581.00
SPECIAL IMPROVEMENTS					
DB5112.4 CONTRACTUAL	\$ 190,000.00	\$ 236,775.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
TOTAL	\$ 190,000.00	\$ 236,775.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
MACHINERY					
DB5130.2 CAPITAL OUTLAY & EQUIP		\$ 175,473.84	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
DB5130.4 CONTRACTUAL	\$ 70,000.00	\$ 70,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
TOTAL	\$ 70,000.00	\$ 245,473.84	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
SNOW REMOVAL					
DB5142.1 PERSONAL SERVICES	\$ 188,095.00	\$ 188,095.00	\$ 185,453.00	\$ 185,453.00	\$ 185,453.00
DB5142.4 CONTRACTUAL	\$ 88,000.00	\$ 88,000.00	\$ 45,000.00	\$ 60,000.00	\$ 60,000.00
TOTAL	\$ 276,095.00	\$ 276,095.00	\$ 245,453.00	\$ 245,453.00	\$ 245,453.00
EMPLOYEE BENEFITS					
DB9010.8 RETIREMENT	\$ 56,459.00	\$ 56,459.00	56494	\$ 56,494.00	\$ 56,494.00
DB9030.8 SOCIAL SECURITY	\$ 27,330.00	\$ 27,330.00	23500	\$ 23,500.00	\$ 23,500.00
DB9040.8 WORKERS COMP	\$ 57,161.00	\$ 57,161.00	50000	\$ 50,000.00	\$ 50,000.00
DB9045.8 LIFE INSURANCE	\$ 758.00	\$ 758.00	671	\$ 671.00	\$ 671.00
DB9050.8 UNEMPLOYMENT INSURANCE	\$ -	\$ -	21000	\$ 21,000.00	\$ 21,000.00
DB9055.8 DISABILITY INSURANCE	\$ 1,423.00	\$ 1,423.00	850	\$ 850.00	\$ 850.00
DB9060.8 HEALTH INSURANCE	\$ 78,732.00	\$ 78,732.00	62887	\$ 62,887.00	\$ 62,887.00
DB9070.8 DENTAL INSURANCE	\$ 6,992.00	\$ 6,992.00	3,120.00	\$ 6,415.00	\$ 6,415.00
DB9089.8 OTHER EMPLOYEE BENEFITS	\$ 1,650.00	\$ 1,650.00	1,450.00	\$ 1,450.00	\$ 1,450.00
TOTAL	\$ 230,505.00	\$ 230,505.00	\$ 219,972.00	\$ 223,267.00	\$ 223,267.00
DEBT SERVICE					
DB9730.6 B.A.N. PRINCIPAL	\$ 18,500.00	\$ -	\$ 8,993.00	\$ 8,993.00	\$ 8,993.00
DB9730.7 B.A.N. INTEREST	\$ -	\$ -	\$ 6,074.00	\$ 6,074.00	\$ 6,074.00
TOTAL	\$ 18,500.00	\$ -	\$ 15,067.00	\$ 15,067.00	\$ 15,067.00
TOTAL HIGHWAY (DB) APPROPRIATIONS	\$ 1,045,618.00	\$ 1,268,918.00	\$ 1,112,643.00	\$ 1,115,938.00	\$ 1,115,938.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
HIGHWAY (DB) REVENUES					
DB2401 INTEREST	\$ 720.00	\$ 720.00	\$ 600.00	\$ 600.00	\$ 600.00
DB2705 GIFTS AND DONATIONS	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
DB2650 SALES OF SCRAP	\$ 200.00	\$ 200.00	\$ 500.00	\$ 500.00	\$ 500.00
DB2665 SALES OF EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
DB2770 EMPLOYEE HEALTH CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -
DB0909 FUND BALANCE	\$ 220,000.00	\$ 220,000.00	\$ 48,646.00	\$ 48,646.00	\$ 48,646.00
STATE AID	\$ -	\$ -	\$ -	\$ -	\$ -
DB3501 CHIPS	\$ 87,274.00	\$ 87,274.00	\$ 87,500.00	\$ 87,500.00	\$ 87,500.00
DB4089 FEDERAL AID, OTHER	\$ -	\$ 46,775.00	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
DB5031 Transfer in from B Fund	\$ 732,424.00	\$ 732,424.00	\$ 915,397.00	\$ 973,692.00	\$ 973,692.00
DB5710 Revenue for Serial Bonds	\$ -	\$ 173,525.00	\$ 40,000.00	\$ -	\$ -
TOTAL HIGHWAY (DB) ESTIMATED REVENUE	\$ 1,045,618.00	\$ 1,268,918.00	\$ 1,097,643.00	\$ 1,115,938.00	\$ 1,115,938.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
SEWER (SS) APPROPRIATIONS					
SS1910.4 INSURANCE CONTRACTUAL	\$ 6,550.00	\$ 6,550.00	\$ -	\$ -	\$ -
SS8110.4 ADMINISTRATIVE FEES	\$ 30,000.00	\$ 30,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
SS8120.1 COLLECTION SYSTEM PERSONAL SVC	\$ -	\$ 2,945.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
SS8120.4 COLLECTION SYSTEM CONTRACTUAL	\$ -	\$ 14,087.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
SS8120.8 COLLECTION SYSTEM EMPLOYEE BENEFIT	\$ -	\$ 1,306.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
SS8120.5 COLLECTION SYSTEM	\$ 18,338.00	\$ -	\$ -	\$ -	\$ -
SS8130.1 PERSONAL SERVICES	\$ 137,640.00	\$ 137,640.00	\$ 153,257.00	\$ 147,857.00	\$ 147,857.00
SS8130.2 EQUIPMENT	\$ 3,550.00	\$ 3,550.00	\$ 3,550.00	\$ -	\$ -
SS8130.4 CONTRACTUAL (JOINT)	\$ 140,000.00	\$ 140,000.00	\$ 146,960.00	\$ 146,960.00	\$ 146,960.00
TOTAL	\$ 329,528.00	\$ 329,528.00	\$ 333,067.00	\$ 329,117.00	\$ 329,117.00
BENEFITS					
SS9010.8 RETIREMENT	\$ 21,229.00	\$ 21,229.00	\$ 24,757.00	\$ 24,757.00	\$ 24,757.00
SS9030.8 SOCIAL SECURITY	\$ 10,530.00	\$ 10,530.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
SS9040.8 WORKERS COMPENSATION	\$ 7,207.00	\$ 7,207.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
SS9045.8 LIFE INSURANCE	\$ 261.00	\$ 261.00	\$ 281.00	\$ 281.00	\$ 281.00
SS9055.8 DISABILITY INSURANCE	\$ 556.00	\$ 556.00	\$ 560.00	\$ 560.00	\$ 560.00
SS9060.8 HEALTH INSURANCE	\$ 35,772.00	\$ 35,772.00	\$ 37,633.00	\$ 37,633.00	\$ 37,633.00
SS9070.8 DENTAL INSURANCE	\$ 2,622.00	\$ 2,622.00	\$ 1,337.00	\$ 2,750.00	\$ 2,750.00
SS9089.8 OTHER EMPLOYEE BENEFITS	\$ 200.00	\$ 200.00	\$ 300.00	\$ 300.00	\$ 300.00
TOTAL	\$ 78,377.00	\$ 78,377.00	\$ 82,348.00	\$ 83,761.00	\$ 83,761.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
DEBT SERVICE					
SS9710.6 SERIAL BOND PRINCIPAL (T & V) H36	\$ 7,000.00	\$ 7,000.00	\$ 5,264.00	\$ 5,264.00	\$ 5,264.00
SS9710.7 SERIAL BOND INTEREST (T & V)H36	\$ 1,400.00	\$ 1,400.00	\$ 5,725.00	\$ 5,725.00	\$ 5,725.00
SS9720.6 STATUTORY BOND PRINCIPAL H37			\$ 3,509.00	\$ 3,509.00	\$ 3,509.00
SS9720.7 STATUTORY BOND INTEREST H37			\$ 3,817.00	\$ 3,817.00	\$ 3,817.00
SS9730.6 BAN - PRINCIPAL (T & V)H35	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
SS9730.7 BAN - INTEREST (T & V)H35	\$ 3,750.00	\$ 3,750.00	\$ 4,038.00	\$ 4,038.00	\$ 4,038.00
SS9730.6 BAN - PRINCIPAL (TOWN)	\$ 10,000.00	\$ 10,000.00	\$ 22,667.00	\$ 22,667.00	\$ 22,667.00
SS9730.7 BAN - INTEREST (TOWN)	\$ 1,000.00	\$ 1,000.00	\$ 3,230.00	\$ 3,230.00	\$ 3,230.00
SS9730.6 BAN T&V PRINCIPAL			\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
SS9730.7 BAN T&V INTEREST			\$ 2,850.00	\$ 2,850.00	\$ 2,850.00
SS9795.7 INTERFUND LOAN INTEREST	\$ -	\$ -			
TOTAL	\$ 23,150.00	\$ 23,150.00	\$ 86,100.00	\$ 86,100.00	\$ 86,100.00
TOTAL SEWER APPROPRIATIONS	\$ 431,055.00	\$ 431,055.00	\$ 501,515.00	\$ 498,978.00	\$ 498,978.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
SEWER (SS) ESTIMATED REVENUES					
SS2120 SEWER RENTS	\$ 172,025.00	\$ 172,025.00	\$ 196,864.00	\$ 196,864.00	\$ 196,864.00
SS2122 SEWER CHARGES	\$ -	\$ -			
SS2128 INTEREST & PENALTIES-RENTS	\$ 1,400.00	\$ 1,400.00			
SS2374 SEWER SERVICES - OTHER GOV'TS	\$ 264,180.00	\$ 264,180.00	\$ 304,651.00	\$ 302,114.00	\$ 302,114.00
SS2401 INTEREST EARNED	\$ -				
SS2402 INTEREST SPEC. RESERVE	\$ -				
SS2655 MISC. INCOME	\$ -				
SS2680 INSURANCE RECOVERIES	\$ -				
SS2701 REFUND PRIOR YEARS EXPENSES	\$ -				
SS2770 EMPLOYEE HEALTH CONTRIBUTION	\$ -				
SS0909 FUND BALANCE	\$ -				
TOTAL SEWER (SS) ESTIMATED REVENUES	\$ 437,605.00	\$ 437,605.00	\$ 501,515.00	\$ 498,978.00	\$ 498,978.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
FIRE DISTRICTS (FOR TAX INFORMATION ONLY)					
COEYMANS HOLLOW FIRE DISTRICT	\$ 276,600.00	\$ 276,600.00	\$ 283,515.00	\$ 295,400.00	\$ 274,452.00
COEYMANS FIRE DISTRICT	\$ 332,730.00	\$ 332,730.00	\$ 339,060.00	\$ 339,060.00	\$ 339,060.00

TOWN OF COEYMANS 2013 ADOPTED BUDGET					
	2012 ADOPTED BUDGET	2012 MODIFIED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
SALARIES FOR ELECTED OFFICIALS					
COUNCIL MEMBERS (4 @ \$12,000)	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
JUSTICE (2 @ \$17,850)	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,700.00
SUPERVISOR	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00	\$ 30,000.00	\$ 30,000.00
TOWN CLERK	\$ 40,500.00	\$ 40,500.00	\$ 42,525.00	\$ 40,500.00	\$ 41,310.00
HIGHWAY SUPERINTENDENT	\$ 50,000.00	\$ 50,000.00	\$ 52,500.00	\$ 50,000.00	\$ 51,000.00

2013 TAX RATE SUMMARY (WITH 2012 RATE COMPARISON)					
Taxing Authority	Total Assessed Value	Amount to be raised by taxes (\$ actual)	Current Rate (per \$1000 of assessed value)	Prior Rate (per \$1000 of assessed value)	% change
2012					
Town of Coeymans	604642.893	1,812,087.00	2.996954	2.961965	1.18%
Coeymans Hollow Fire District	236302.333	276,600.00	1.175509	1.151382	2.10%
Coeymans Fire District	220978.722	332,730.00	1.505711	1.481705	1.62%
2013					
Town of Coeymans	605710.721	1,850,091.00	3.054414	2.996954	1.92%
Coeymans Hollow Fire District	235117.495	274,452.00	1.167297	1.175509	-0.70%
Coeymans Fire District	221559.631	339,060.00	1.530333	1.505711	1.64%

November 20, 2012 – TOWN BOARD WORKSHOP – 6:00PM

Supervisor Flach stated that Attorney for the Town Wukitsch had arrived and suggested that they resume the discussion about the Proposed Local Landfill Law.

SEQRA Proposed Local Landfill Law

Supervisor Flach stated that they had been discussing the SEQRA Short Environmental Assessment Form and then asked that the Town Board address their concerns with Attorney for the Town Wukitsch.

Discussion ensued amongst Attorney for the Town Wukitsch and the Town Board.

Councilman Dolan suggested that they consult a law firm that specializes in landfills to see if in their opinion it would hold up because they don't know that the law is better in preventing the City of Albany from moving in.

Attorney for the Town Wukitsch stated that the law is clear, succinct and to the point and he does not see it as being complicated and added that he is not an environmental expert but there are attorney's who are and this is all they do and some specialize in landfills. He went on by saying that it might not be a bad idea to consult one.

Discussion resumed amongst Attorney for the Town Wukitsch and the Town Board as to whether the existing law is currently being violated and whether it would not be a violation under the new law and if recyclable materials are an exception under State Law.

Discussion ensued amongst CEO Conrad, Attorney for the Town Wukitsch and the Town Board relative to broadness of the law and the fact that everyone can interpret it differently.

Attorney for the Town Wukitsch stated that they should get a quote from an attorney who specializes in Environmental Law and landfills and added that there is one at his law firm that he could ask for a quote.

Collectively the Town Board agreed that he should.

Discussion ensued regarding what he would/should ask him.

Supervisor Flach stated that it is fact that no one wants a landfill but at the same time there are others that don't want solid waste to be brought in to be recycled, which is the crux of the matter.

Discussion continued amongst the Town Board and Attorney for the Town Wukitsch.

Supervisor Flach stated that he would offer motion to adjourn the meeting.

ADJOURNMENT

MOTION

On motion of Supervisor Flach, seconded by Councilman Boehm, the Town Board Workshop was adjourned.

VOTE – AYES 5 – NAYS 0 – SO MOVED

Time – 7:45

Respectfully Submitted,

APPROVED –

Diane L. Millious, Town Clerk