

TOWN OF GOSHEN
TOWN BOARD MEETING
November 12, 2009
M I N U T E S

A regular meeting of the Town Board of the Town of Goshen was held on the 12th day of November, 2009 at 7:30pm at Town Hall located at 41 Webster Avenue, Village of Goshen, County of Orange, State of New York.

Present:	Douglas Bloomfield	Supervisor
	Philip Canterino	Councilman
	Louis Cappella	Councilman
	George Lyons	Councilman
	Kenneth Newbold	Councilman

Also Present:	Dennis Caplicki	Attorney for the Town
	William Standish	Budget Officer
	Priscilla Gersbeck	Deputy Town Clerk

A. CALL TO ORDER

The meeting was called to order by Supervisor Bloomfield at 7:32pm, followed by the Pledge of Allegiance.

B. AMENDMENT TO THE AGENDA

Supervisor Bloomfield will address items # 1 and # 2 under Old Business, at the next meeting. This will allow for more time to address the 2010 Budget.

C. PRIVILEGE OF THE FLOOR (agenda items only)

None at this time

D. PUBLIC HEARING

Councilman Newbold made the motion to open the Public Hearing for the Town of Goshen 2010 Preliminary Budget. The motion was seconded by Councilman Lyons. Motion carried unanimously.

TOWN OF GOSHEN PRELIMINARY BUDGET FOR 2010

This budget was difficult to put together, because there has been a major meltdown of financial institutions, a sudden drop in home sales, the sudden increase in home foreclosures, business failures and bankruptcies. Following is Supervisor Bloomfield's presentation of the financial history leading up to the 2010 Budget.

Analysis of Revenue Sources: 2009 Sources of Income

Mortgage Tax - \$510,000 Sales tax - \$1,000,000 Court Revenue - \$350,000
Grants - \$83,500 and Property Tax - \$4,037,000.

<u>Mortgage Tax</u>	Actual (\$M)			
<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
701	637	449	290	225

Cumulative impact: 2006 through 2010 = -\$1,203

<u>Sales Tax</u>	Actual (\$M)			
<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
1,014	1,025	1,056	1,000	1,000

Cumulative impact: negligible-little change

The goals that were set for the Cost Control Program of 2009 were: financial stability, protect jobs, protect services and to weather the economic storm. To coincide with these goals, Supervisor Bloomfield developed a Cost Reduction & Control Plan. The following is a list of the 11 points in this Plan: (1) Stop all discretionary spending (2) All purchase orders above \$500 to be approved by Town Board in advance of purchase unless in the case of an emergency (3) Delay capital projects that are not absolutely critical (4) Restructure debt to extend payments and lower annual costs (5) Request purchase price reductions from material suppliers and contractors (6) Re-evaluate support for GOVAC, Humane Society, Joint Recreation and Senior Center (7) Implement a hiring freeze starting immediately (8) consider realignment of the workforce and take advantage of workforce flexibility (9) Repair versus replace, buy used versus new, and/or lease versus purchase of capital equipment (10) Install a credit card machine in the Town Justice office to ensure payment of fines in a timely manner and (11) Pursue new sources of revenue.

Approaches in Budgeting For 2010

- 1) Financial health of our community – ability to pay taxes.
 recent bond referendum which was turned down by the voters
 unpaid taxes of currently 196 parcels
 unpaid water & sewer bills totaling \$288,537.04

2) Revenues

Mortgage Tax	225,000
Sales Tax	1,000,000
Court Revenue	350,000
Grants	41,000
Fund Balances (cash)	700,000
Parkland Fee Account	185,000
Property Taxes	4,246,923

3) Expense Comparison

<u>2009</u>	<u>2010</u>
\$7,427,192	\$7,401,431

Offset Escalating Costs:

- Wages
- MTA Tax
- Pension Contributions
- Insurance
- Asphalt & Fuel costs
- Equipment Replacement
- Etc.

In preparing the 2010 Budget, the following principles were used:

- Use 5 year budget analysis in decision making
- Continuous focus on cost reduction
- No new borrowing in 2010
- Pay as we go or don't go
- Maintain current level of service
- Be prepared to reduce costs if projected revenues are not realized
- Utilize all sources of cash

Town of Goshen Budget Debt History

	<u>12/21/07</u>	<u>12/31/08</u>	<u>12/31/09</u>	<u>12/31/10</u>
Operations	\$3,016,999	\$2,549,665	\$2,103,331	\$1,719,331
PDR	\$1,483,150	\$1,842,300	\$2,138,600	\$2,399,200
Total Debt	\$4,500,149	\$4,391,965	\$4,241,931	\$4,118,531

Tax Levy Increase (%)

"A" Fund (V&T)	30.16%
"DA" Fund (V&T)	(54.67)%
"B" Fund (T Only)	49.51%
"DB" Fund (T Only)	(5.73)%
Total Operations	3.77%
Total PDR	9.00%
Total Tax Rate	6.97%

Tax Levy Increase (\$)

<u>Town resident bill *</u>		
<u>2009</u>	<u>2010</u>	<u>(\$)</u> change
\$1,163.49	\$1,244.50	\$81.01
<u>Village resident bill *</u>		
<u>2009</u>	<u>2010</u>	<u>(\$)</u> change
\$405.07	\$373.71	\$(31.36)

*Taxpayer bill calculated using a home with a \$400,00 market value

Councilman Canterino explained there are many reasons for the reduction in revenue. With the increase in unemployment etc., the foreclosure rate is up 19% on the National level. "The recession is here". There were no lay offs in any department. "Our primary goal was to protect the jobs". However, all of the Town Departments will be operating with fewer funds than they did last year. Among those are the DPW, GOVAC,

Park & Recreation and the Humane Society. The Police Department was not given an increase. They will be operating with the *exact same amount* as in 2009. "We've done the best we could".

Supervisor Bloomfield called for comments from the public.

Howard Weiss wanted clarification of the health care plan provided to the Board Members.

Matt Imperio (Town P.D.) read a letter to the Town Board and Town Citizens from Police Chief Marsh. [*Letter on file in the Clerk's office*] With detailed facts and figures, Police Chief Marsh has reduced the Police Department budget by \$180,550. In working with the Town, the Police Department's operating budget is considerably less than many other Police Departments. In closing, Police Chief Marsh wrote: "it is my goal and the goal of my officers to continue to provide quality police services to the citizens in the Town of Goshen.Further, it is my hope that my department can work through the issues which we are discussing this evening. With the continued support from Goshen's citizens and their elected officials the Town of Goshen police will continue to provide the level of Professional service which the Goshen taxpayers deserve and expect.".....etc.

Joel Markowitz inquired as to what % of the police budget is accountable to traffic control versus public safety and criminal.

Ed Edwards (President Town of Goshen PBA) read an open letter to the residents of the Town of Goshen. [*Letter on file in the clerk's office*] The PBA is asking the Town Board and the Town Supervisor to support the Police department without compromising the safety of the Town residents by proposed cutbacks.

Gary Wile whose business deals with foreclosures echoed the fact that people are scrambling to pay their taxes, mortgages, food etc. He stated that there is a 17.5% of America out of work. He questioned as to why it's such a tragedy to let government employees go.

Keith Rosario commented on the Police salaries. His concerns were with the potential risks involved if Police services are decreased due to lack of funding.

Gertrude (?) was looking for clarification to a newspaper article pertaining to the budget cuts in the Police Department.

Jerry Boss praised the Police Department for finding ways to work within the budget.

Harry Owen inquired about the maintenance and safety issues of the Police vehicles.

With no further comments from the public, Councilman Cappella made the motion to close the Public hearing on the 2010 Budget. The motion was seconded by Councilman Newbold. Motion carried unanimously.

Supervisor Bloomfield made the motion to approve the adoption of the 2010 Preliminary Budget. Councilman Canterino seconded the motion.

Discussion: In conclusion the Town Board felt that they have done everything possible to take into consideration the residents of the Town of Goshen when putting together this budget. We are in a recession and the Town will prevail through these hard times. The Board members agreed unanimously that they are proud of the services the Police Department provides to the citizens of the Town. "They have done an excellent job, we are truly proud of you". They are also proud of the Department cuts the Police Chief has made. Understandably, it was a hard decision.

Upon Roll Call Vote:

Supervisor, Douglas Bloomfield	AYE	Councilman, Philip Canterino	AYE
Councilman, Louis Cappella	AYE	Councilman, Kenneth Newbold	AYE
Councilman, George Lyons	AYE		

Vote: Motion carried by a vote of 5 to 0

E. OLD BUSINESS:

1. APPROVAL OF MINUTES

Councilman Lyons made the motion to approve the work session minutes of September 8th, Councilman Cappella seconded the motion.

On a Voice Vote, the motion passed: 4 AYES Bloomfield, Canterino, Cappella, Lyons
0 NAYS
1 ABSTAIN Newbold

Councilman Newbold made the motion to approve the work session minutes of September 21st. Councilman Cappella seconded the motion.

On a Voice Vote, the motion passed: 3 AYES Bloomfield, Cappella, Newbold
0 NAYS
2 ABSTAIN Canterino, Lyons

Councilman Lyons made the motion to approve the work session minutes of October 5th and October 19th. Councilman Cappella seconded the motion.

On a Voice Vote, the motion passed: 5 AYES Bloomfield, Canterino, Cappella, Lyons, Newbold
0 NAYS

Councilman Lyons made the motion to approve the regular meeting minutes of September 10th, September 24th, October 8th and October 22nd. Councilman Cappella seconded the motion.

On a Voice Vote, the motion passed: 5 AYES Bloomfield, Canterino, Cappella, Lyons, Newbold
0 NAYS

F. NEW BUSINESS:

1. ACCEPT BID FOR SCOTCHTOWN PARK WATER TANK

Sealed proposals were received for the Scotchtown Park Water Storage Tank on Monday, November 9, 2009. A total of four (4) bids were received from a low bid of \$26,950.00 to a high bid of \$34,500.00. The proposals have been reviewed. The low bidder has the capability to furnish the specified tank. The bid documents are legally sufficient.

Councilman Newbold made the motion to accept the low bidder's proposal of \$26,950.00 to purchase a water storage tank for Scotchtown Park. Councilman Lyons seconded the motion.

On a Voice Vote, the motion passed: 5 AYES Bloomfield, Canterino, Cappella, Lyons, Newbold
0 NAYS

G. FINANCE:

Councilman Newbold made the motion to authorize the Supervisor to pay accounts payable check run of November 5, 2009 amounting to \$84,428.79. Councilman Canterino seconded the motion.

On a Voice Vote, the motion passed: 5 AYES Bloomfield, Canterino, Cappella, Lyons, Newbold
0 NAYS

H. PRIVILEGE OF THE FLOOR:

None at this time.

I. EXECUTIVE SESSION

Councilman Cappella made the motion to enter into Executive Session to discuss the following,

1. Village Sewer Negotiations Status Review
2. Owens Road Litigation Status Review
3. ADC Litigation Status Review

with the intent not to return. The motion was seconded by Councilman Newbold. Motion carried.

I. ADJOURNMENT

The public meeting concluded at 10:10PM

Priscilla Gersbeck, Deputy Town Clerk

