

PUBLIC HEARING  
2008 TOWN OF HAMLIN BUDGET

The Hamlin Town Board held a public hearing on October 29, 2007 for the 2008 Town of Hamlin Budget in the Hamlin Town Hall located at 1658 Lake Rd., Hamlin, New York. The hearing was opened at 6 pm by Supervisor Roach who explained the location of the fire exits and defibrillator for those present.

Present: Supervisor Dennis Roach, Councilperson Michael Marchetti, Councilperson Paul Rath, Councilperson David Rose, and Councilperson George Todd

Also present: George Kelly, Michael German, Robert Kruger, Librarian Adrienne Lattin, Charles Hungerford, Library Trustee Carolyn Hungerford, Recreation Commission Stan Lyons, Bookkeeper Pat MacIntosh, Planning Board Members Tom Jensen and Jim Nesbitt, Code Enforcement Officer B. J. Maier, Residents Jerry Borkholder and Linda DeRue.

Supervisor Roach stated the purpose of the Public Hearing is to review the 2008 Preliminary Town of Hamlin Budget. Handouts were made available on the tentative budget that was delivered to the Town Clerk and a comparison with the actual 2007 Budget with the 2008 Budget. He indicated he will be going through a power point presentation using the comparison budget. There is also the Special District information such as sewer, water and parks. What we don't have to consider when we are doing our budget is the four fire district budgets which are acknowledged by the Town Board when we approve our budget. We do have Hamlin and Morton final budgets and a preliminary for Walker and Hilton-Parma.

We have had two Town Board Workshops and the Department Heads did a very good job in presenting their budgets. I will be highlighting those before I go through the line by line review. I will discuss the General Account and our other major budget account, Highway. In summary General Account appropriations are \$1,720,457.95 which is a 2.566% increase over 2007. Our revenue \$1,032,538.68, is a 2.22% increase. Supervisor Roach mentioned some of the increases in the budgets are, Library showing an increase in hours and an additional person, possible litigation for the wind towers, increase in medical and dental expenses. Significant decreases from 2007 is the Highway garage expense is down \$3,000, refuse is down \$7,000, Deputy Town Clerk salary is down \$6,159 and Social Security is down. Also Library equipment, New York State Retirement, Workmans Comp. and celebration are all down. These reflect cuts a new deputy town clerk coming in, Workmans Comp was a good year and the Highway for some unforeseen expenses last year. Our tax levy is \$1,05.097.27. Our tax rate is \$6.44 per \$1,000 of assessed value for a 2.79% tax increase for 2008.

Supervisor Roach explained other factors that effect the budget. If the County Executives FAIR program isn't implemented, we could loose all or part of our sales tax revenue. I have shown the worst case scenario which would require a 32% tax increase. Another interesting item is the taxable assessed value. We are the only town in Monroe County less than 90% of assessed value. Our equalization rate is 47%. Supervisor Roach explained the difference in the equalization rate in comparison with our neighboring Town of Clarkson. Finally an interesting thing is where our property taxes go. When you are paying your property taxes, you are paying taxes that go to the school, town, the county and fire district. Nine percent goes to the town.

Supervisor Roach then went into a detailed comparison of the preliminary 2008 budget and the 2007 actual. It was also explained that you will see that the salary lines are broken out so you can see the individual earnings instead of one large item for the department. During the presentation Supervisor Roach stated that revenue is derived from the fees and income from such items as Building Permits, Mobile Home Permits, Marriage Licenses, reimbursement from County for election inspectors, and the cell tower. Most are projections. Revenues are up 8.2% increase. Highway Revenue shows an increase of 6.99%.

Reviewing the budget line by line, Supervisor Roach explained various department changes including the salary of the Deputy Town Clerk as a senior employee being replaced by a new clerk. He stated after ten years we have recommended an increase in support to the Hamlin Volunteer Ambulance Corps. They are not a member of the Fire Dept. and there is no line item. They rely on the Town Hall so after ten years we felt a 5% increase was appropriate. Supervisor Roach stated we have talked about the Highway garage expense going down significantly as we had some environmental items last year that spiked it. Some increase in programs with recreation may show an increase in salary but will be balanced out with the additional income from registrations. Parks shows budgeted money to put in the shelter/restroom being planned out back in the park. As previously stated the Library increase is for the additional person employed to cover the extended hours. The contractual for the Library includes some expenses mandated by the Monroe County Library System and acquisition of new material.

The Support Boards are now broken out by Chairman, Board Members, Clerk and Attorney so you can see what they actually are getting. As you will see there is more for the Planning Board members as there are more of them. The board members all get the same. Drainage is the same. Retirement, Social Security and Compensation is down. Bottom line is the \$1,720,457.95 for appropriations for a 2.56% increase in the General Account..

Highway salary appropriations, reflect a 2% increase for cost of living. Increased snow removal costs reflect the high cost of salt and fuel costs. Other Government Services was explained as County work. Total appropriations for Highway is \$1,378,575.00. Total appropriations for both General and Highway is \$3,099,032.95 for an increase total of 5.81%. Special Districts were explained.

The floor was opened for public comments and questions. Mr. Kelly asked if the Special District expenses are for water usage? Supervisor Roach stated no, its for principal and interest on the bonds for the water district indebtedness. Special Water Districts once formed have a bond for the indebtedness and that reflects that. Irene Frediani asked about the shelter/restroom in Parks/Recreation Budget. Supervisor Roach explained that according to the Town Board resolution and the partnership with the Lions \$15,000 has been budgeted towards the building.

With no further questions, a motion was made for adjournment. Five ayes and 0 nos. Public Hearing adjourned at 6:35 pm.

Respectfully submitted,

Kathi A. Rickman, RMC/CMC  
Hamlin Town Clerk