

TOWN BOARD
Special Meeting
October 5, 2020

Supervisor: Robert T. Wood
Councilman: Randal Mowers
Councilman: Brett Holleran
Councilwoman: Patricia Jacob
Councilwoman: Patricia Riddell Kent
Town Clerk: Sara Robinson

No one from the public was in attendance.

2021 TENTATIVE BUDGET PRESENTATION

A special meeting was called to order for the purpose of presenting the 2021 budget.

The following is Supervisor Wood's 2021 budget message;

This year our budget is severely impacted by COVID-19 outbreak. It has impacted our revenues for 2020, and we must project lower than previous revenues in several areas. The new Highway Garage should be completed this year, and payments are budgeted. This proposal has no tax increase, but it does have a rate increase of \$.03233/1000. This is due to a slight decline in the assessed value of Town Properties.

General Fund

Spending in General Fund is down slightly as proposed, there is no increase in wages for employees. All department heads have been careful in their requests this year. Sales tax is applied to general fund this year with no sharing with Highway. Debt service is scheduled on the new Highway Garage. We had anticipated this debt over the last two years.

Highway Fund

The Highway budget remains basically flat for this year. With the retirement of the Highway Administrative Assistant, we are proposing a slight restructuring in Highway, Water and Sewer. The Highway Superintendent will be taking on more of the Administrative Duties. Also proposed is the new title of Working Supervisor. This role will grant the person in it more authority to complete work on projects and work more independently.

Water & Sewer

Our Water & Sewer Districts are in good condition physically and fiscally. Included for the first times are Water Districts 5 & 6, Southside Water. Bond repayment may be due this year. We hope that water will be available to residents and businesses by the end of 2021. We are exploring having the city take over some of the billing in the districts as a measure of cost saving avoiding and the duplication of software expenses.

Oneonta Fire Protection District

The cost of the Fire Contract increased substantially this year. This was due to higher than expected overtime costs in 2019 and some fairly large equipment purchases. This increase was reduced somewhat by depreciating some of these purchases over their useful life of ten years. District residents will see an increase in tax rate of \$.23029/1000 due to the increased cost.

Capital Projects

Southside Water District continues on with construction well under way. Bids are due for the Water Tank and the Control House shortly. Substantial lengths of pipe are in the ground. We continue to hope for water availability by the end of 2021.

Respectfully Submitted,

Sara Robinson
Town Clerk