

BUDGET COMMITTEE
KENNEDY, OBERACKER, FRAZIER, KOUTNIK, STAMMEL, McCARTY, MARIETTA
October 15, 2018

Absent: Representatives Oberacker, Koutnik, Stammel

Also present: Board Chair Bliss, Allen Ruffles, Andrew Crisman, Representatives Clark and Shannon

COOPERSTOWN CHAMBER OF COMMERCE –MATT HAZZARD

Matt Hazzard discussed funding for the kiosk and what is currently being done to enhance the visitor experience.

TREASURER –ALLEN RUFFLES

Allen Ruffles and those present discussed the following, including but not limited to:

- State Comptroller's Report regarding counties that are fiscally stressed
- 25 year tax levy
- Fund Balance Levels 2015-2018
 - o General Fund
 - o Machinery Fund
 - o County Road Fund
 - o Special Grant Fund
 - o Cemetery Fund
 - o Capital Fund

HIGHWAY –BILL MASON/RICH BRIMMER

Allen Ruffles reviewed proposed changes to the following budget lines:

- Guide rail
- Sign shop materials
- Salt and Sand
- Parts

Allen Ruffles inquired about estimated CHIPS reimbursements. Those present discussed the CHIPS claim process and Representative Marietta suggested strengthening the connection between the Treasurer and Highway Departments.

Board Chair Bliss inquired about payment of the County Forest Tax.

SHERIFF –RICH DEVLIN/CAM ALLISON

Allen Ruffles reviewed proposed changes to the following budget lines:

- Grants
 - o Homeland Security Grant

- DWI Traffic Safety Grant
- Sheriff Grant
- Personal Service Line
 - Cooks—should be funded at PT not FT level
 - PT Deputy Sheriff Sgt

The committee discussed the Sheriff Devlin's proposals including School Resource Officer for the County and for BOCES and 24/7 Road Patrol requiring 7 additional people instituted in 2 phases.

DSS –EVE BOUBOULIS/LISA GRAMPP/CHERYL SPARKS

Allen Ruffles reviewed proposed changes to the following budget lines:

- Foster Care
- SSA
- Safety Net
- Personal Service
- Contracts
- Vehicle Lease

Cheryl Sparks distributed a chart of 2019 Proposed Budget Changes for discussion.

TREASURER –ALLEN RUFFLES (cont.)

Allen Ruffles reviewed the proposed changes within other departments noting that the current draft of the budget does not include time clocks, MUNIS, tree crew, County Administrator and the increase in the Personal Service line to account for all the new positions requested throughout various departments.

The committee recommended additional revisions to the budget including designating funds for time clocks and MUNIS.

Allen Ruffles gave an update regarding his efforts to retrieve the funds owed by Soil & Water with connection to Hurricane Irene.

There being no further business to discuss, the committee adjourned until Thursday, November 8th at 1:00 p.m. at the County Office Building.