

September 26, 2012

Lockport Town Board Budget Work session was conducted at 1:00 p.m. on Wednesday, September 26, 2012, at the Lockport Town Hall.

Present were: Supervisor: Marc R. Smith

Town Council Members: Paul H. Pettit
Mark C. Crocker
Cheryl A. Antkowiak
Paul W. Siejak

Also present: Kate Carter, Town Budget Officer and Nancy Brooks, Town Clerk

Supervisor Smith welcomed those present and spoke briefly to the 2013 Work Budget and to any changes made since the Budget work session held on September 19, 2012.

He stated that the 2013 tax rates would remain as they had on September 19th. Any changes (made since that date were taken from surplus funds and the effect on the average home valued at \$100,000 would remain at the \$6.42 decrease as initially predicted. Additionally, he reported that while the Town operates as though there are no stipends, changes were made to list appropriations in the Records Management and Vital Statistics salary line items as the Comptroller's office has stipulated that these line items must reflect any monies paid to the Town Clerk for those duties. The Clerk's reported salary reflects the total of these line items.

The Town Board proceeded to review the Budget changes line by line as follows:

Page 9 PROGRAMS FOR THE ELDERLY -Line item: 6772.4 Contractual

Increased by \$1000: the Dale Association was increased by \$900 and the Rapids Senior Citizens was increased by \$100.

Page 15 EMPLOYEE BENEFITS - Line item: A9060.8

The Employee Benefits line item and page totals were changed due to the addition of a new employee which will be hired.

Page 16 NON-PROPERTY TAX DISTRIBUTION- COUNTY ESTIMATED REVENUE

This line item was reduced by \$50,000 which was transferred to the Highway Line Item DA1120 Revenue

Page 18 LINE TOTALS - Reflects the \$50,000 increase in Dept. Revenue

Page 19 SALARIES - Line item: DA5110.1

Reflects \$30,000 appropriation of the \$50,000 taken from A1120 for a new employee.

Page 20 EMPLOYEE BENEFITS - Line item: DA9060.8

Reflects a \$20,000 increase from the \$50,000 due to the additional employee to be hired.

Page 21 REVENUES – Local Sources - Line item: DA1120

Reflects the \$50,000 increase.

Continued next page

Page 22 WATER TRANSMISSION/DISTRIBUTION - Line item: SW8340.2

Reflects an increase of \$30,000 for purchase of new truck.

Page 23 TOTAL APPROPRIATIONS - Reflects the \$30,000 change.

Page 33 REFUSE DIST. #2

Reflects an increase from fund balance to offset the rate increase proposed by the contractor for 2013.

Supervisor Smith added that he felt this budget is a good budget; it includes improvements to Town buildings and parks and provides room to move should it be necessary to make adjustments.

ADOPTION OF THE 2013 TENTATIVE TOWN BUDGET

MOTION (2012-154): to adopt the budget as prepared with changes as the 2013 Tentative Town Budget was made by Council member Antkowiak and seconded by Council member Crocker. The motion was CARRIED: AYES - 5, NAYS - 0. Voting AYE: Antkowiak, Pettit, Crocker, Siejak and Smith.

ADJOURNMENT

MOTION (2012-155): to adjourn was made by Council member Siejak and seconded by Council member Antkowiak. The motion was CARRIED: AYES - 5, NAYS - 0. Voting AYE: Antkowiak, Pettit, Crocker, Siejak and Smith.

The meeting ended at 1:17 p.m. The Lockport Town Board will next meet at 1:00 p.m. on Monday, October 1, 2012.

Respectfully submitted,

Nancy A. Brooks, RMC, CMC
Lockport Town Clerk

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