

AGENDA

November 19, 2012

Public Hearing and Special Board Meeting

1. Town Clerk read Legal Ad.
2. Public Input and Correspondence.
3. Adjourn to Board Meeting.
4. Resolution on 2013 Town Budget.
5. Adjourn.

PUBLIC HEARING
NOVEMBER 19, 2012
GALWAY TOWN HALL

Supervisor Hargrave called the Public Hearing to order at 7:02 p.m. The following Town Board Members were present:

PRESENT: Supervisor George Hargrave Councilman Michael Tillson
 Councilwoman Susan Sutch
ABSENT: Councilman Fred Arnold

OTHERS PRESENT: M. DeFoe, Town Clerk.

The clerk read two legal notice as placed in the Daily Gazette on November 14, 2012 (Public Hearing Notice) and November 16, 2012 (Special Meeting Notice) and posted at Town Hall; Library; Post Office & Bank also included on Town's website & Library's "Galway Get Together". Public Hearing Notice - Salary figures on Preliminary Budget for 2013 are as follows: Supervisor - \$14,000; Council Members (4) - each at \$4,000; with Deputy Supervisor an additional \$200; Town Clerk - \$28,500; 1st Justice - \$9,750; 2nd Justice - \$8,300; Superintendent of Highways - \$58,550. Notice advising public that Special Meeting would be held immediately following Public Hearing on November 19, 2012 to approve Proposed Budget for 2013. There was no one in the audience; therefore, there were no questions or comments.

Supervisor Hargrave closed the Public Hearing at 7:04 p.m.

SPECIAL MEETING
NOVEMBER 19, 2012
GALWAY TOWN HALL

Supervisor Hargrave called the meeting to order at 7:04 p.m. People present same as Public Hearing.

RESOLUTION #: 39-2012 - 2013 Town of Galway Budget. On a motion of Councilman Tillson, seconded by Councilwoman Sutch the following resolution was ADOPTED BY ROLL CALL VOTE:

Supervisor George Hargrave - AYE Councilman Michael Tillson - AYE
Councilwoman Susan Sutch - AYE

RESOLVED that the Galway Town Board adopt the 2013 Budget as submitted with the following salaries for Town Officials: Supervisor - \$14,000; Council Members (4) - each at \$4,000; Deputy Supervisor an additional \$200; Town Clerk - \$28,500; 1st Justice - \$9,750; 2nd Justice - \$8,300; Superintendent of Highways - \$58,550.

All ayes.

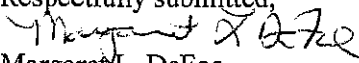
MOTION CARRIED

Councilwoman Sutch made a motion, seconded by Councilman Tillson to adjourn the meeting at 7:06 p.m.

All ayes.

MOTION CARRIED

Respectfully submitted,


Margaret L. DeFoe
Town Clerk

ADOPTED BY THE GALWAY TOWN BOARD, RESOLUTION #: 39-2012, ON NOVEMBER 19, 2012

Margaret O. DeFol
TOWN CLERK

2013 Final Budget

SUMMARY SHEET

Code	Fund	2,010 Approp.	2,011 Approp.	2,012 Approp.	2,013 Approp.	Less Est. Revenues	Less Unexp. Balance	Amount to be Raised by Tax
A	General	595,225	605,813	645,450	571,188	223,005	98,183	250,000
B	General - Outside Vill.	76,533	68,483	76,424	77,089	82,000	-4,911	0
DA	Highway - Townwide	369,344	388,351	442,057	465,678	355,275	35,403	75,000
DB	Highway - Outside Vill.	627,200	642,295	721,758	699,747	708,778	-9,031	0
	TOTAL	1,668,302	1,704,942	1,885,689	1,813,702	1,369,058	119,644	325,000
S	Special Districts							
	E. Galway Lighting	1,500	1,500	1,500	1,500	0	0	1,500
	Galway Fire Co.	237,500	237,500	237,500	237,500	0	0	242,250
	Harmony Fire Dist.	16,619	17,800	18,079	17,654	0	0	17,654
	TOTAL	255,619	256,800	257,079	256,654	0	0	261,404
	Totals	1,923,921	1,961,742	2,142,768	2,070,356	1,369,058	119,644	586,404

RECEIVED
NOV 20 2012
TOWN OF GALWAY

2013 Final Budget

GENERAL FUND REVENUES - TOWNWIDE					
Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget
A1001	Tax Collection	0	0	0	250,000
A1090	Int. & Pen. - Real Prop. Taxes	3,386	5,611	0	0
A1120	Non Property Tax by County	470,000	470,000	430,000	75,000
A1255	Clerk Fees	1,704	1,747	1,000	1,000
A 2268	Animal Control	190	120	0	0
A2389	Misc. Govt. Revenue - Yr 2005	0	0	0	0
A2401	Interest & Earnings	101	39	500	500
A2544	Dog Licenses	2,294	2,551	1,500	1,500
A2610	Fines & Forfeited Bail	27,893	38,554	35,000	35,000
A2701	Refund Prior Year Expense	1,848	2,129	0	0
A2755	Endowments & Trusts	1	0	5	5
A2770	S.S. Int & Unclassified	0	0	0	0
A2801	Interfund Transfers	0	0	0	0
A3001	Per Capita	20,555	20,144	20,000	20,000
A3005	Mortgage Tax	95,364	97,532	80,000	90,000
A3040	Real Property Admin.				
A3089	NYS Aid	0	0	0	0
A4960	Fed. Aid Emergency Work				
A5031	Interfund Transfers	0	0	0	0
Total Revenues		623,336	638,427	568,005	473,005

GENERAL FUND APPROPRIATIONS - TOWNWIDE					
Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget
A1010.1	Town Board	16,200	16,200	16,200	16,200
A1010.4	Town Board	5,410	6,537	4,000	4,000
A1110.1	Justices	26,589	27,120	27,500	28,000
A1110.4	Justices	1,989	1,671	3,000	3,000
A1220.1	Supervisor	14,000	14,000	14,000	14,000

A1220.2	Supervisor	0	0	0	0
A1220.4	Supervisor	1,552	1,053	2,000	2,000
A1320.4	Audit/Accounting	1,225	1,776	2,000	2,000
A1330.1	Tax Collector Salary	8,278	8,444	14,250	14,535
A1330.4	Tax Collector Expense	598	738	1,000	1,000
A1355.1	Assessors Salary	22,830	23,278	23,744	24,220
A1355.4	Assessors Expense	2,645	2,847	2,400	2,000
A1410.1	Town Clerk	40,599	40,922	38,500	43,300
A1410.4	Town Clerk	2,409	2,460	5,000	5,000
A1420.4	Attorney	8,325	6,816	6,000	6,000
A1430.1	Personel/Accounting	17,001	17,345	17,900	18,250
A1430.4	Personel/Accounting	1,720	1,997	1,000	1,000
A1450.1	Elections	750	750	1,000	1,000
A1450.4	Elections	229	137	400	400
A1620.1	Buildings-Maintenance	19,625	18,677	19,400	19,800
A1620.4	Building Expense-Town hall	51,738	39,994	50,950	50,950
A1680.2	Computer Equipment	2,757	3,150	0	0
A1680.4	Computer Supplies	760	2,097	2,000	2,000
A1910.4	Unallocated Ins.	4,322	5,093	5,000	5,000
A1920.2	Municipal Assoc. Dues	899	900	900	900
A1989.4	Other General Support				
A1990.4	Contingent	0	0	5,000	0

Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget
A3310.1	Traffic Control	6,771	6,876	6,800	6,950
A3310.4	Traffic Control	1,473	971	1,000	1,000
A3510.1	Animal control	7,725	7,880	8,040	8,200
A3510.4	Animal control	1,911	1,999	1,650	1,650
A4010.4	Board of Health	1,000	1,000	1,000	0
A4540.4	Ambulance	51,700	59,000	64,500	66,000
A5010.1	Supt. Highways	55,744	56,300	57,400	58,550
A5010.4	Supt. Highways	150	0	1,000	0
A5132.1	Maintenance-Highway Garage	12,328	12,275	13,668	13,950
A5132.4	Building Highway garages	22,274	28,056	21,400	29,000
A6010.4	GGCSA	4,000	4,020	4,000	4,200
A6772.4	Nutrition Meal Site	584	584	600	600
A7410.4	Library	0	0	0	0
A7510.1	Historian	1,751	1,786	1,870	1,900
A7510.4	Historian	674	178	700	700
A7550.4	Celebrations	569	423	500	500
A7989.4	Recreation Field	5,605	2,293	2,500	2,500
A8760.4	Emergency Disaster Relief	4,442	0	0	0
A8810.4	Cemeteries	0	0	200	200
A9010.8	State Retirement	0	19,635	26,278	31,213
A9030.8	Social Security	18,399	18,280	18,200	18,200
A9050.8	Unemployment Ins.	593	0	0	0
A9060.8	Medical Insurance	4,461	4,054	4,000	4,320
A9720.6	Principal Repayment	105,500	106,000	107,000	35,000
A9720.7	Interest Repayment	35,121	30,201	40,000	22,000
	Total Appropriations	595,225	605,813	645,450	571,188
	Unexpended Balance	28,111	32,614	(77,445)	(98,183)

General Fund: Town Outside the Village						
Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget	
B1001	Tax Collection					
B1120	County - Non Property Tax	10,000	10,000	10,000	10,000	50,000
B1170	Franchises	45,476	48,798	25,000	25,000	25,000
B1560	Other - Safety Inspection	4,633	4,623	3,500	3,500	3,500
B1603	Vital Statistics Fees					
B2070	Contributions - Youth - Private		212	300	300	300
B2089	Other Recreation Income	399	400	1,000	1,000	1,000
B2110	Zoning Fees					
B2115	Planning Bd. Fees	535				
B2189	Other Home & Community Income					
B2350	Youth Rec. - Other Govmt's	4,925	9,975	2,000	2,000	2,000
B2389	Misc. Govt. Revenue					
B2401	Interest & Earnings	79	58	200	200	200
B2701	Refund Prior Year Expense		1,461			
B3001	State Per Capita					
B3772	State Aging Recreation					
B3820	State Youth Programs	15,862				
	Total Revenues	81,909	75,527	42,000	42,000	82,000

GENERAL FUND APPROPRIATIONS TOWN OUTSIDE VILLAGE						
Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget	
B1910.4	Unallocated Ins.	6,500	6,500	6,500	6,500	6,500
B1990.4	Contingent Acct.			2,000	2,000	2,000
B3620.1	Building Inspection	17,163	12,417	14,400	14,670	14,670
B3620.4	Building Inspection	4,653	4,365	3,000	3,000	3,000
B6772.4	Aging Recreation	8,575	7,425	8,000	8,000	8,000
B7310.440	Baseball/Softball			2,000	2,000	2,000
B7310.1	Youth Programs	1,854	1,891	1,870	1,900	1,900
B7310.4	Youth Programs	25,575	20,825	16,712	16,712	16,712
B8010.1	Zoning	1,277	995	3,000	3,000	3,000
B8010.4	Zoning	4,135	5,032	4,000	4,000	4,000
B8020.4	Planning	4,493	4,648	6,000	6,000	6,000
B8020.1	Planning CE	1,122	1,690	3,000	3,000	3,000
B8160.4	Refuse					
B9010.8	State Retirement		1,450	1,942	2,307	2,307
B9030.8	Social Security	1,185	1,267	4,000	4,000	4,000
B9050.8	Unemployment Ins.	1	-22			
	Total Appropriations	76,533	68,483	76,424	77,089	77,089
	Unexpended Balance	5,376	7,044	-34,424	4,911	4,911

Highway Revenues - Townwide					
Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget
DA1001	Tax Collection	75,000	75,000	75,000	75,000
DA1120	Non Prop. Tax from County	334,750	392,642	325,000	355,000
DA2401	Interest & Earnings	126	90	275	275
DA2665	Equipment Sale				
DA2701	Refund Prior Year Expense				
DA2801	Interfund Transfers				
DA4960	Fed. Aid Emerg. Disaster				
Total Revenues		409,876	467,732	400,275	430,275

HIGHWAY APPROPRIATIONS - TOWN WIDE					
Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget
DA1910.4	Vehicle Insurance	18,000	18,000	18,000	18,000
DA5120.4	Bridges	0	0	0	0
DA5130.1	Machinery	66,776	66,735	70,329	71,735
DA5130.2	Machinery & Equipment	4,690	102	0	0
DA1530.4	Machinery	46,328	54,419	65,000	65,000
DA5140.1	Brush & Weeds	0	0	3,000	0
DA5140.4	Brush & Weeds Maintenance	1,583	2,000	2,000	2,000
DA5132.4	Buildings	0	0	0	0
DA5142.1	Snow Removal	102,334	98,644	108,120	110,280
DA5142.4	Snow Removal	76,914	89,752	105,500	97,000
DA9010.8	State Retirement	15,000	18,761	25,108	29,823
DA9030.8	Social Security	12,535	12,084	22,000	22,000
DA9050.8	Unemployment Insurance	0	0	0	0
DA9060.8	Hospital & Medical Ins.	25,184	27,854	23,000	24,840
DA9950.9	Capital Equipment Fund	0	0	0	25,000
Total Appropriations		369,344	388,351	442,057	465,678
Unexpended Balance		40,532	79,381	-41,782	-35,403

2013 Final Budget

HIGHWAY REVENUES - TOWN OUTSIDE VILLAGE					
Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Local Sources					
DB1001	Tax Collection	250,000	250,000	250,000	0
DB1120	Non Prop. Tax from County	220,409	197,189	275,000	609,000
DB2389	Misc. Govt. Revenue	2,371			
DB2401	Interest & Earnings	144	77	58	58
DB2701	Refund Prior Year Expense				
DB3089	State Grant - Play Fields				
DB3501	CHIPS	109,104	109,117	100,000	99,720
DB4960	FEMA	0	0	0	0
	Total Revenues	582,028	556,383	625,058	708,778

HIGHWAY APPROPRIATIONS - TOWN OUTSIDE VILLAGE					
Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget
DB5110.1	Road Repairs	169,206	176,222	195,850	199,767
DB5110.4	Road Repairs	389,739	409,421	451,000	416,000
DB5140.4	Brush & Weeds	0	0	2,000	2,000
DB8760.4	Emer. Disaster work				
DB9010.8	State Retirement	18,000	18,761	25,108	31,620
DB9030.8	Social Security	12,456	14,855	15,800	15,800
DB9050.8	Unemployment Insurance	3,614	-1,733	0	0
DB9060.8	Hospital & Medical Ins.	34,185	24,769	32,000	34,560
	Total Appropriations	627,200	642,295	721,758	699,747
	Unexpended Balance	-45,172	-85,912	-96,700	9,031

2013 Final Budget

SPECIAL DISTRICTS - REVENUES						
Account #	Item	2010 Actual	2011 Actual	2012 Budget	2013 Budget	
SL1001	East Galway Lighting District	1,500	1,500	1,500	1,500	**to be raised by taxes
SF-1-1001	Galway Fire District	237,500	237,500	237,500	242,250	**to be raised by taxes
SF-2-1001	Harmony Fire District	16,619	17,800	18,079	17,654	**to be raised by taxes
SPECIAL DISTRICTS - APPROPRIATIONS						
SL-5182.4	East Galway Lighting District	1,481	1,399	1,500	1,500	
SF-1-3410.4	Galway Fire Prof. District	237,500	237,500	237,500	242,250	
SF-2-3410.4	Harmony Fire District	16,619	17,800	18,079	17,654	