

**TOWN OF MALONE**  
**Budget Work Session**  
**October 13, 2016**

The Town Board of the Town of Malone conducted a Town Budget 2016 Work Session on Thursday, October 13, 2016, at the Malone Town Offices, 27 Airport Rd., Malone, NY commencing at 2:30 p.m.

**PRESENT:**

Howard Maneely	-----	Supervisor
John Sullivan	-----	Deputy Supervisor
Mary Scharf	-----	Councilor
Louise Taylor	-----	Councilor
Ed Lockwood	-----	Councilor

**RECORDING SECRETARY:** Deborah Hutchins, Town Clerk

**ALSO PRESENT:** Denice Hudson, Budget Officer

Supervisor Maneely opened the work session at 2:35 p.m.

**2016 Preliminary Town Budget:**

Supervisor Maneely stated that he started the budget process with a statement that he was deferring any raises until the end of the budget review.

The next item discussed was the Highway Department's request for a new pickup truck. Deputy Supervisor Sullivan stated he would approve under certain conditions – one being that the truck gets resold after 3 years and another that the new truck would have to be a consumer friendly color with popular options included.

The Enterprise lease quote was then discussed. Denice Hudson expressed her concern about the remaining other trucks we have that are not part of the Enterprise list and what our options are for those vehicles. Deputy Supervisor Sullivan asked how the maintenance works on the lease vehicles. Denice explained that the maintenance plan through Enterprise is an additional charge and is not mandatory. She further explained that the Town would want to take that out of the contract and outsource to one of the Enterprise reps because we would otherwise be paying for something we weren't using if our own forces did the maintenance. She explained that the philosophy is that our employees would be freed up to work on the larger equipment which is quite time consuming. There would be a vehicle rotation every 5 years which would keep the fleet up to date. The lease would be approximately \$30,000 per year. Denice explained that at this time we are committed to approximately \$85,000 in payments, two of which will end next year (2017). This will free up about \$43,000 in payments next year (2017) for the 2018 budget. Councilor Scharf stated that if the Town did not buy the new pickup truck at this time, we could do the Enterprise program now. Denice stated that the \$30,000 with Enterprise will enable the Town to get 5 lease vehicles. Councilor Scharf stated it makes sense to do the Enterprise program and get 5 new vehicles as opposed to one new pickup truck. Enterprise calculates that we are currently paying \$90 per month, per vehicle, for maintenance and this would drop to approximately \$41 per month, per vehicle with the lease program. It was decided to have Enterprise come back and present their lease program to the full Board and answer any questions.

This issue of any smoking in the new vehicles was addressed and this would absolutely not be allowed by any Town employee.

Councilor Lockwood asked if the lease program would include the larger plow type trucks also and it was confirmed that those would not be included. Councilor Lockwood stated that it would be better to have them separate as we would not want to lease *all* vehicles at the same time. He also discussed shared services with some equipment as, for example, the Low-Boy only gets used a few times a year to transport equipment and, otherwise, sits in the yard.

It was then agreed by all that the \$45,000 for the pickup would be taken out of the budget at this time. We will then consider putting \$30,000 back in to do the Enterprise lease program.

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Councilor Scharf then asked what we need to reduce to be under the tax cap. Denice Hudson stated that figure is \$16,843.46. She also confirmed that this figure does include the requested wage increases.

Denice Hudson then asked if the raises are to be taken out at this time and it was confirmed that they are to be taken out for now.

Councilor Scharf then discussed the last three years and the fact that the Board has met the tax cap. She further explained that four years ago it was stated that if the Board cannot make the tax cap, then there would be no consideration of raises for the Board, however, if it does get met, it would be considered and it has been three years in a row now. Councilor Scharf then stated that she feels that after ten years, it is time that the Councilors received a raise. Councilor Scharf stated that the raise should be at least \$500. This will include the Supervisor and all Councilors to receive a raise of \$500 each.

Budget review to date:

- Take out Pick-Up Truck (\$45,000); Add in \$30,000 for lease program
- Adding in raises of \$500 for each Board member and the Supervisor
- Take out all other requested raises for now until further individual reviews completed
- Highway Item 3 Machinery (small tools, tires, etc.) – reduce by \$17,000
- Highway Item 1 (General) – reduce by \$10,000

Discussion was then held on increasing health insurance costs for the Town. The family coverage is going up to \$2,137.53 per month (\$1,926 this year) and single coverage is increasing to \$932.48 (\$849 this year). Denice further explained that we have 7 employees that we pay full coverage for family coverage and all others are single coverage paid (with the exception of one employee). There are 3 highway employees that pay a portion and there are 3 retirees, a surviving spouse and another retiree that are paid a portion of. The monthly Town portion is \$32,168.97 for next year. Denice explained that this may be something for future conversation with possibly implementing a program that employees may need to contribute to the health insurance to help offset continued cost increases.

Discussion was held on the Verizon cell phone bill and budget amount. Denice will get further details and clarification on the individual phone charges and breakdown for further review.

Meeting was adjourned at 3:30 p.m. The next Budget Work Session will be scheduled for Thursday, October 20<sup>th</sup> with time to be announced.

**RESPECTFULLY SUBMITTED,**

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**DEBORAH A. HUTCHINS, TOWN CLERK**