

TOWN BOARD
OCTOBER 30, 1991

A public hearing of the Town Board of the Town of Bethlehem was held on the above date at the Town Hall, 445 Delaware Avenue, Delmar, NY. The meeting was called to order by the Supervisor at 7:30 p.m.

PRESENT: Kenneth J. Ringler, Supervisor
 Frederick C. Webster, Councilman
 M. Sheila Galvin, Councilwoman
 Charles Gunner, Councilman
 Sheila Fuller, Councilwoman
 Bernard Kaplowitz, Esq., Town Attorney
 David Austin, Administrator, Parks & Recreation Dept.
 Bruce Secor, Commissioner of Public Works
 Philip Maher, Comptroller
 John Flanigan, Building Inspector
 Gregg Sagendorph
 Paul Currie, Chief of Police
 Fred Holligan, Lieutenant, Police Dept.
 Anthony and Kathleen Arduini
 Marie Capone
 Steve Stranzle
 Jean K. Gardner
 Dorothy Alliger
 Louis J. Dushek
 William Schanck
 Edna Alger
 Olga Alberti
 Bernard Follett
 Vincent Riemma
 John Capozzola
 Kathy Keenan, News Herald
 Susan Wheeler, The Spotlight Representative
 Kathleen A. Newkirk, Deputy Town Clerk

Public
 Hearing
 1992
 Preliminary
 Budget

Supervisor Ringler welcomed everyone to a special meeting of the Town Board to conduct a public hearing with regard to the Preliminary Budget for 1992. He asked the Deputy Town Clerk to read the call of the hearing.

NOTICE OF PUBLIC HEARING
 UPON PRELIMINARY BUDGET

NOTICE IS HEREBY GIVEN that the Preliminary Budget for the fiscal year beginning January 1, 1992 has been completed and filed in the Office of the Town Clerk at the Town Hall, 445 Delaware Avenue, Delmar, NY where it is available for inspection by any interested persons during office hours.

NOTICE IS FURTHER GIVEN that the Town Board of the Town of Bethlehem will meet and review said Preliminary Budget and hold a public hearing thereon, at the Town Hall, Delmar, NY at 7:30 p.m. on the 30th day of October, 1991, and that at such hearing any person may be heard in favor of or against any item or items therein contained, and

BE IT FURTHER RESOLVED, that pursuant to Section 108 of the Town Law, the proposed salaries of the following officers are hereby specified as follows:

Supervisor	\$56,431.00
Councilman (each)	\$7,877.00
Town Clerk	\$34,422.00
Superintendent of Highways	\$48,372.00
Receiver of Taxes	\$37,722.00

and

BE IT FURTHER RESOLVED, that such Notice shall be published once in the following newspapers: THE SPOTLIGHT, the official newspaper of

the Town on October 16, 1991 and the TIMES UNION, an Albany newspaper, on October 16, 1991.

BY ORDER OF THE TOWN BOARD
TOWN OF BETHLEHEM
CAROLYN M. LYONS
TOWN CLERK

STATE OF NEW YORK)
COUNTY OF ALBANY)

KATHRYN OLSEN of the Town of Bethlehem, being duly sworn, says that she is the bookkeeper of THE SPOTLIGHT, a weekly newspaper published in the Town of Bethlehem, County of Albany, and that the notice of which the annexed is a true copy, has been regularly published in said THE SPOTLIGHT ONCE A WEEK FOR 1 WEEK consecutively commencing on the 16th day of October 1991.

/s/ Kathryn Olsen

Sworn to before me this 18th
day of October, 1991
/s/ Bruce A. Neyerlin,
Notary Public, Albany County

STATE OF NEW YORK)
COUNTY OF ALBANY)
TOWN OF BETHLEHEM)

Carolyn M. Lyons, being duly sworn, deposes and says that she is the Town Clerk of the Town of Bethlehem; that pursuant to Town Law, Section 108, and an order made by the Town Board of the Town of Bethlehem, she did on the 16th day of October, 1991, post and conspicuously fasten a notice, of which the annexed is a true copy, on the sign board of the Town maintained pursuant to Subdivision 6 of Section 30 of the Town Law.

Said notice was posted on the date above mentioned and at least five (5) days before the date fixed in said notice of the hearing to be held on the 30th day of October, 1991, at the Town Hall, 445 Delaware Avenue, Delmar, NY.

/s/ Carolyn M. Lyons

Subscribed to and sworn to
before me this 18th day of
October, 1991.

/s/ Kathleen A. Newkirk
Notary Public, Albany County

Supervisor Ringler thanked the Deputy Town Clerk.

The motion was made by Ms. Galvin and seconded by Mrs. Fuller that the Notice of Hearing, Affidavit of Publication and Affidavit of Posting Notice be indented on the minutes of the public hearing. The motion was passed by the following vote:

Ayes: Mr. Ringler, Mr. Webster, Mr. Gunner, Ms. Galvin, Mrs. Fuller.
Noes: None.

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The Supervisor indicated the format for the evening would be -- first of all we will go through and read a brief Budget Message and outline some of the highlights of the budget, following we have our staff here, our budget director and so forth, to answer any questions that anyone might have regarding the budget. After that anyone who would like to speak in favor, may speak in favor, and those opposed, may speak in opposition. When you do speak the Supervisor asked that you stand and identify yourself for the record. He indicated you do not have to come up to the front of the room, the microphone can pick you up when we are in this smaller room, so you may stay right where you are and do not have to climb over people.

Supervisor Ringler started with the Budget Message indicating that copies were available if anyone did not have one and would like one, there are additional copies of the Budget Message on the meeting table.

PLEASE SEE BUDGET MESSAGE AND 1991 PRELIMINARY BUDGET FOLLOWING PAGE 118.

The Supervisor asked the Budget Director, Mr. Maher, to go through and outline the specifics under each category, which Mr. Maher did.

Supervisor Ringler thanked Mr. Maher and stated, as he pointed out, when we first introduced this budget in September, this budget has a lot of pain in it. He said it has pain in it for our employees and it has pain in it for taxpayers. It has been a very difficult couple of years in local government. Last year it started with the economy going down and a great deal of our revenue in Town government -- at least in the General Fund comes from sales tax -- and when the economy goes down, the sales tax revenues go down. The problems that we had on the State level as you may have read in the paper, started cutting the aid that they gave to localities. We, therefore, had to look very closely at our budgets. We told our department heads, as it said in the Budget Message, that we want to keep expenditures down. We asked to put off things that we can put off until, hopefully, the economy turns around and we can get sales tax revenues in here to take care of those needed improvements that we might have to do. The department heads, he thought, did a very good job in presenting their budgets. He further said, as was pointed out, they came in less than they did last year.

Mr. Ringler said when you have less revenue coming in, we have to make up that difference and that is why we show the tax increases. However, as he pointed out -- which is not pointed out here -- as we look at this even with these tax increases, what it means to the average residential taxpayer in the Town of Bethlehem is approximately \$34.00 per year for these tax increases. He said this may seem a lot to some, but the reality of the situation is that he thought it was a good figure considering the fact that we lost all of this revenue.

Supervisor Ringler asked if anyone had any questions regarding the budget at this point in time.

Mr. Louis J. Dushek asked if there was any effort being put forth by some segment of the Town government to promote the incoming of industry to broaden the tax base. Supervisor Ringler responded, yes, we have a couple of good possibilities that are out there. He said we are looking at these right now and are encouraging them quite frankly. Number 1 is the CIBRO Petroleum project which is being proposed for the Port of Albany which, as he understands from their initial figures, is a one hundred and four million dollar project. That naturally will be a benefit to our tax base, but they are facing the same things that many industries have, a slow down in moving ahead because of their lack of ability, as he read in the business review lately, to get the financing. He guessed they were on track with that now. We also have another project that we have been working very closely with and that is at the General Electric site, Selkirk Co-Gen which would be a Co-generation facility which would use natural gas -- not the coal that has created so much controversy in other parts of this area. It will be a facility, according to the Supervisor, that will be used as part of General Electric's process and they will be able to provide steam for the GE's process. He said the company then sells electricity from this particular project. That again is between \$150,000,000 and \$200,000,000 and that is the kind of industry that we need to offset our taxes. He said we are working very closely and encouraging those. Those two projects in themselves have a major effect on our assessed valuation.

Mr. Dushek asked is there anything being done to encourage industry to use the recyclable materials in our waste. The Supervisor responded that he thought that all -- and he could only comment on the industries that we have in the Town already -- Mr. Secor and he went and visited with most of the major industrial businesses in our Town recently to discuss that with them because we are looking at for example, the possibility of having to build our own landfill at some point in time and we were wondering what kind of trash they would generate and what they would be putting into a landfill if we did build

1992 BUDGET MESSAGE

Following the delivery of the tentative 1992 budget to the Town Clerk on September 30, 1991, copies of the requests and justification were distributed to Town Board members for review and consideration.

Department Heads met with the Town Board in a series of workshops held on October 7, and October 10, 1991, to discuss the department requests. The budget format is in keeping with that prescribed by the State Comptroller and in accordance with Section 107 of Town Law. An explanation of the major changes by fund are as follows:

All Funds

In general, revenues for 1992 are projected to be lower, primarily due to poor economic conditions. Any improvement in the economy is expected to occur very slowly and will probably not have a significant impact on revenue in 1992. New York State aid has been reduced by approximately \$375,000.00.

Department Heads as requested kept appropriation requests at or below 1991 levels. Unfortunately there are some conditions which are beyond our control. Changes in the method the New York State Retirement System used to compute our liability was adopted by the New York State Legislature in 1990, reducing our payments for the

past two years. It was projected at the time of the legislation that this would have a significant impact in future budget years. In 1992, we are beginning to see exactly what that impact is, \$190,000.00 in additional payments. The New York State Legislature has also increased the benefits paid under Workers Compensation Insurance. This increase in benefits has nearly doubled the cost in premiums.

The Consumer Price Index is expected to rise by an estimated 3.5 percent in 1992. Total appropriations for all funds have only increased from \$16,619,608.00 in 1991 to \$16,870,087.00 next year or 1.5 percent. This small increase is due partly to the Town Board decision to delay normal salary increments to town employees in 1992, as well as deciding not to grant a cost of living increase for the first half of the year. The budget does provide for a 3 percent salary adjustment as of July 1, 1992.

The Town Board, after lengthy discussions has decided to adopt a base health insurance plan, which will be the Capital District Physicians Health Plan. The Town will continue to pay the same share as we have in the past for the base plan, however, if employees or retirees wish to enroll in a plan with a greater cost they would have to pay the difference between the two plans.

General Fund

The total recommended increase in the general fund is \$55,950.00 or .6 percent (sixtenths of one percent). Due to the loss of revenue caused by the reduction in State Aid and loss of other revenue associated with current economic conditions, it will be necessary to raise the tax rate from \$8.11 per thousand to \$11.86 per thousand of assessed value.

The major change in expenditures:

A1355 Assessor - \$ 130,257.00

Due to completion of reassessment project by mid-1992, payments to Finnegan Associates will be less.

A1410 Town Clerk - \$ 12,009.00

Due to retirement of Town Clerk and results of salary evaluation.

A1490 Public Works - \$ 66,120.00

This change is due to a shifting of salaries attributed to the Sewer and Water funds for the Commissioner and Senior Engineer.

A1680 Central Data Processing

+\$ 24,563.00

Increase is due to upgrading of the AS/400 System to a Model D. This would allow the addition of the Assessor's office which will allow us process our own assessment rolls and tax bills (previously at a cost of \$16,000 + per year) and also allow future implementation of a memory intensive Police and Fire Computer aided Dispatch/Records Package and to add Senior Services to the system. This upgrade will guarantee efficient on-line performance now and in the future.

A3020 Communications

+\$ 33,458.00

Increase is primarily due to settlement reached in 1991 union contract.

A3120 Police

+\$ 26,414.00

Increase is primarily due to settlement reached in 1990 union contract. There are currently two open personnel items in the Police Department, only one of these will be filled unless economic conditions change during fiscal year 1992. We will purchase new hand guns for our police officers.

A5010 Highway Garage - \$ 12,000.00

This reduction is due to the completion of projects done at the garage and delaying the second phase of paving at the garage until 1993.

A7110 Parks - \$ 32,354.00

This decrease is due to a reduction in the contract with Project Hope, reduction to one laborer unless economic conditions change during the year and the eliminating the purchase of one vehicle.

A8020 Planning Board - \$ 23,393.00

Reduction is due to phased elimination of Planning Consultant. Work previously done by the Planning Consultant will be done by the Planning Department.

A8021 Planning - \$ 35,082.00

This reduction is primarily due to in-house completion of Master Plan project.

A8160 Recycling Garbage and Refuse + \$ 25,496.00

This increase is due to higher charges from Answers.

(+ \$115,000.00). This increase would have been more severe without the reduction in personnel costs of \$100,000.00.

A9010 New York State Retirement	+\$ 190,000.00
9015 New York State Police Retirement	

As previously mentioned, due to the change in billing in 1990, there was little or no cost to local government 1990 and 1991, due to accumulated credits. Credits will run out in 1992 and as mentioned costs will rise beyond those in 1989.

A9030 Social Security	+\$ 24,000.00
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This increase is primarily due to the fact that part-time government employees and employers must pay Social Security tax in addition to the Medicare tax.

A9050 Workers Compensation	+\$ 62,500.00
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This increase is due to additional benefits to injured employees, mandated by New York State, which dramatically increased our premium cost.

A9060 Hospitalization	-\$ 30,000.00
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The Town Board chose Capital District Physicians Health Plan (CDPHP) as a base plan for town employees which will cover

individual employees in full and will pay the same percentage of family coverage as we have in the past. In any plan which exceeds the cost of the base plan, the difference between the two must be paid by the employee or retiree.

A9710 Debt Service	+\$ 47,050.00
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This increase is due to payment of principal and interest due on Bonds issued in 1990, for the Materials Reprocessing Facility (Recycling), and the Salt Storage Shed at the Highway Garage.

HIGHWAY FUND

Even with a reduction in expenditures of \$29,000 in the Highway Fund, we will have to increase taxes slightly by \$1.15 per thousand, from \$22.70 to \$23.85 per thousand of assessed valuation. Due to the unexpected increase in Workers Compensation for 1991, surpluses previously used to balance the budget are not available for 1992.

One personnel item will not be filled in 1992, unless again, economic conditions change. The Department is also reducing some vehicle purchases in 1992, which will help to offset the increase in retirement and workers compensation.

The Highway Department will purchase the following vehicles in 1992:

Replace two heavy duty dump trucks (\$86,000)

Replace a one-ton-dump truck (\$13,000)

Replace two three-quarter-ton pick-up truck (\$21,000)

Replace a diesel powered heavy duty brush chipper (19,000)

Replace one leaf machine (\$18,000)

Replace one salt spreader (\$5,000)

WATER FUND

The Water Fund shows an increase of \$150,221. This increase is primarily due to increased costs for: water rents paid to the City of Albany (+\$33,000), New York State Retirement System (+\$10,000), Social Security (+\$7,500), Workers Compensation Insurance (+5,350), and property taxes paid to Albany County, Town of New Scotland, and Voorheesville Central School District (+\$15,000). We are also shifting a portion of the costs of the Commissioner of Public Works and Senior Engineer to this fund and the Sewer Fund (\$+20,000).

The increase in the appropriation will be funded by an increase from \$10.34 to \$10.38 per thousand in the property tax rate of \$.04 per thousand (+\$14,220), and an increase in water rental rate adopted in 1991 (+137,000).

SEWER FUND

The 1992 Sewer Budget shows an increase of \$73,282 from \$2,488,863 to \$2,562,145.

The major increases in the Sewer Budget are: a change in the distribution of salaries for the Commissioner of Public Works and Senior Engineer to be allocated evenly among General Fund Water and Sewer Fund (\$20,000), increase in Workers Compensation (+\$10,500), New York State Retirement (\$5,500) and Debt Service (\$50,000) due to

principal payment on Bond for improvements at the Sewer Treatment Plant.

This increase primarily will be financed through a property tax increase of approximately \$.30 per thousand of assessed value in both the Delmar Elsmere Sewer District and Sewer District Extensions.

1991
OPERATING
BUDGET

1992
PRELIMINARY
BUDGET

CHANGE
+ OR -

GENERAL GOVERNMENT SUPPORT

A 1010 TOWN BOARD			
1010.1 PERSONAL SERVICES	31,508.00	31,508.00	.00
1010.4 CONTRACTUAL EXPENSES	7,400.00	6,825.00	575.00
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TOTAL	38,908.00	38,333.00	575.00
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A 1110 JUSTICES			
1110.1 PERSONAL SERVICES	141,208.00	142,292.00	1,084.00
1110.2 EQUIPMENT	500.00	500.00	.00
1110.4 CONTRACTUAL EXPENSES	16,305.00	15,630.00	675.00
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TOTAL	158,013.00	158,422.00	409.00
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A 1220 SUPERVISOR			
1220.1 PERSONAL SERVICES	78,805.00	79,141.00	336.00
1220.2 EQUIPMENT	500.00	500.00	.00
1220.4 CONTRACTUAL EXPENSES	2,375.00	2,225.00	150.00
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TOTAL	81,680.00	81,866.00	186.00
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A 1315 COMPTROLLER			
1315.1 PERSONAL SERVICES	123,000.00	125,315.00	2,315.00
1315.2 EQUIPMENT	750.00	500.00	250.00
1315.4 CONTRACTUAL EXPENSES	12,100.00	8,650.00	3,450.00
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TOTAL	135,850.00	134,465.00	1,385.00
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A 1330 RECEIVER OF TAXES			
1330.1 PERSONAL SERVICES	86,933.00	89,099.00	2,166.00
1330.2 EQUIPMENT	2,500.00	750.00	1,750.00
1330.4 CONTRACTUAL EXPENSES	13,160.00	11,160.00	2,000.00
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TOTAL	102,593.00	101,009.00	1,584.00
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	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
A 1340 BUDGET			
1340.1 PERSONAL SERVICES	3,000.00	3,000.00	.00
TOTAL	3,000.00	3,000.00	.00
A 1355 TOWN ASSESSOR			
1355.1 PERSONAL SERVICES	109,790.00	86,933.00	22,857.00
1355.2 EQUIPMENT	500.00	150.00	350.00
1355.4 CONTRACTUAL EXPENSES	226,075.00	119,025.00	107,050.00
TOTAL	336,365.00	206,108.00	130,257.00
A 1410 TOWN CLERK			
1410.1 PERSONAL SERVICES	91,259.00	79,275.00	11,984.00
1410.2 EQUIPMENT	100.00	100.00	.00
1410.4 CONTRACTUAL EXPENSES	4,040.00	4,015.00	25.00
TOTAL	95,399.00	83,390.00	12,009.00
A 1420 TOWN ATTORNEYS			
1420.1 PERSONAL SERVICES	46,388.00	50,440.00	4,052.00
1420.4 CONTRACTUAL EXPENSES	52,700.00	55,625.00	2,925.00
TOTAL	99,088.00	106,065.00	6,977.00
A 1450 ELECTIONS			
1450.2 EQUIPMENT	.00	.00	.00
1450.4 CONTRACTUAL EXPENSES	27,000.00	30,050.00	3,050.00
TOTAL	27,000.00	30,050.00	3,050.00
A 1480 PUBLIC INFORMATION SERV.			
1480.1 PERSONAL SERVICES	6,090.00	6,090.00	.00

10/21/91

TOWN OF BETHLEHEM
GENERAL FUND - APPROPRIATIONS

PAGE 3

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
1480.2 EQUIPMENT	.00	.00	.00
1480.4 CONTRACTUAL EXPENSE	7,005.00	7,394.00	389.00 +
TOTAL	13,095.00	13,484.00	389.00 +
A 1490 PUBLIC WORKS			
1490.1 PERSONAL SERVICES	253,102.00	187,137.00	65,965.00 -
1490.2 EQUIPMENT	6,430.00	7,700.00	1,270.00 -
1490.4 CONTRACTUAL EXPENSES	35,300.00	33,875.00	1,425.00 -
TOTAL	294,832.00	228,712.00	66,120.00 -
A 1620 SHARED SERVICES			
1620.1 PERSONAL SERVICES	91,460.00	94,995.00	3,535.00 -
1620.2 EQUIPMENT	17,750.00	17,800.00	50.00 -
1620.4 CONTRACTUAL EXPENSES	126,900.00	127,400.00	500.00 -
TOTAL	236,110.00	240,195.00	4,085.00 -
A 1680 GEN. DATA PROCESSING			
1680.1 PERSONAL SERVICES	65,162.00	66,140.00	978.00 -
1680.2 EQUIPMENT	63,500.00	87,000.00	23,500.00 -
1680.4 CONTRACTUAL EXPENSE	22,960.00	23,045.00	85.00 -
TOTAL	151,622.00	176,185.00	24,563.00 -
A 1910 UNALLOCATED INS			
1910.4 CONTRACTUAL EXPENSES	377,100.00	375,000.00	2,100.00 +
TOTAL	377,100.00	375,000.00	2,100.00 +
A 1920 ASSOCIATION DUES			
1920.4 CONTRACTUAL EXPENSES	1,417.00	1,525.00	108.00 +
TOTAL	1,417.00	1,525.00	108.00 +

10/21/91

TOWN OF BETHLEHEM
GENERAL FUND - APPROPRIATIONS

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	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
A 1930 JUDGEMENTS & CLAIMS			
1930.4 CONTRACTUAL EXPENSES	1,000.00	1,000.00	.00
TOTAL	<u>1,000.00</u>	<u>1,000.00</u>	<u>.00</u>
A 1950 TAXES & ASSESSMT			
1950.4 CONTRACTUAL EXPENSES	6,500.00	6,500.00	.00
TOTAL	<u>6,500.00</u>	<u>6,500.00</u>	<u>.00</u>
A 1990 CONTINGENT ACCOUNT			
1990.4 CONTRACTUAL EXPENSES	150,000.00	100,000.00	50,000.00
TOTAL	<u>150,000.00</u>	<u>100,000.00</u>	<u>50,000.00</u>
PUBLIC SAFETY			
A 3020 COMMUNICATIONS			
3020.1 PERSONAL SERVICES	222,361.00	257,369.00	35,008.00
3020.2 EQUIPMENT	1,700.00	1,000.00	700.00
3020.4 CONTRACTUAL EXPENSES	6,350.00	5,500.00	850.00
TOTAL	<u>230,411.00</u>	<u>263,869.00</u>	<u>33,458.00</u>
A 3120 POLICE DEPARTMENT			
3120.1 PERSONAL SERVICES	1,338,319.00	1,393,197.00	54,878.00
3120.2 EQUIPMENT	97,300.00	68,750.00	28,550.00
3120.4 CONTRACTUAL EXPENSES	152,014.00	152,100.00	86.00
TOTAL	<u>1,587,633.00</u>	<u>1,614,047.00</u>	<u>26,414.00</u>
A 3121 DRUG ENFORCEMENT ACTIVITY			
3121.2 EQUIPMENT	1,800.00	5,000.00	3,200.00

10/21/91

TOWN OF BETHLEHEM
GENERAL FUND - APPROPRIATIONS

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	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
3121.4 CONTRACTUAL EXPENSE	.00	.00	.00
TOTAL	1,800.00	5,000.00	3,200.00 +
A 3310 SIGNS			
3310.2 EQUIPMENT	10,000.00	10,000.00	.00
3310.4 CONTRACTUAL EXPENSE	15,000.00	15,000.00	.00
TOTAL	25,000.00	25,000.00	.00
A 3410 FIRE PREVENTION			
3410.2 EQUIPMENT	4,000.00	2,500.00	1,500.00 -
3410.4 CONTRACTUAL EXPENSES	16,450.00	16,850.00	400.00 +
TOTAL	20,450.00	19,350.00	1,100.00 -
A 3510 ANIMAL CONTROL			
3510.1 PERSONAL SERVICES	24,845.00	25,773.00	928.00
3510.2 EQUIPMENT	14,410.00	12,400.00	2,010.00 -
3510.4 CONTRACTUAL EXPENSES	6,730.00	6,330.00	400.00 -
TOTAL	45,985.00	44,503.00	1,482.00
A 3620 SAFETY INSPECTIONS			
3620.1 PERSONAL SERVICES	231,551.00	228,900.00	2,651.00
3620.2 EQUIPMENT	13,000.00	19,600.00	6,600.00
3620.4 CONTRACTUAL EXPENSES	15,050.00	12,800.00	2,250.00
TOTAL	259,601.00	261,300.00	1,699.00
A 3640 BETH.EMGR.MANAGEMENT			
3640.2 EQUIPMENT	650.00	350.00	300.00
3640.4 CONTRACTUAL EXPENSES	1,650.00	1,650.00	.00
TOTAL	2,300.00	2,000.00	300.00

1991
OPERATING
BUDGET1992
PRELIMINARY
BUDGETCHANGE
+ OR -

PUBLIC HEALTH

A 4010 PUBLIC HEALTH			
4010.4 CONTRACTUAL EXPENSES	1,500.00	1,500.00	.00
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TOTAL	1,500.00	1,500.00	.00
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A 4020 REGISTRAR-VITAL STATISTIC			
4020.4 CONTRACTUAL EXPENSES	100.00	100.00	.00
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TOTAL	100.00	100.00	.00
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TRANSPORTATION

A 5010 HIGHWAY ADMINISTRATION			
5010.1 PERSONAL SERVICES	85,753.00	86,593.00	840.00
5010.2 EQUIPMENT	1,700.00	1,700.00	.00
5010.4 CONTRACTUAL EXPENSES	3,450.00	3,200.00	250.00
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TOTAL	90,903.00	91,493.00	590.00
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A 5132 HIGH GARAGE			
5132.2 EQUIPMENT	19,500.00	10,000.00	9,500.00
5132.4 CONTRACTUAL EXPENSES	40,465.00	37,965.00	2,500.00
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TOTAL	59,965.00	47,965.00	12,000.00
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A 5182 STREET LIGHTING			
5182.4 CONTRACTUAL EXPENSES	204,000.00	210,000.00	6,000.00
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TOTAL	204,000.00	210,000.00	6,000.00
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	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
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ECONOMIC ASSISTANCE AND OPPORTUNITY

A 6510 VETERAN ORGANIZATION			
6510.4 CONTRACTUAL EXPENSES	.00	.00	.00
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TOTAL	.00	.00	.00
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A 6772 PROGRAM FOR AGING			
6772.1 PERSONAL SERVICES	100,065.00	101,453.00	1,388.00
6772.2 EQUIPMENT	2,578.00	1,800.00	778.00
6772.4 CONTRACTUAL EXPENSE	19,520.00	17,325.00	2,195.00
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TOTAL	122,163.00	120,578.00	1,585.00
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CULTURE AND RECREATION

A 7020 RECREATION ADM			
7020.1 PERSONAL SERVICES	162,154.00	165,320.00	3,166.00
7020.2 EQUIPMENT	13,500.00	500.00	13,000.00
7020.4 CONTRACTUAL EXPENSES	43,870.00	31,970.00	11,900.00
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TOTAL	219,524.00	197,790.00	21,734.00
	=====	=====	=====

A 7110 PARKS			
7110.1 PERSONAL SERVICES	316,145.00	300,940.00	15,205.00
7110.2 EQUIPMENT	23,950.00	30,950.00	7,000.00
7110.4 CONTRACTUAL EXPENSES	266,125.00	263,710.00	2,415.00
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TOTAL	606,220.00	595,600.00	10,620.00
	=====	=====	=====

A 7450 MUSEUM			
7450.1 PERSONAL SERVICES	388.00	500.00	112.00
7450.4 CONTRACTUAL EXPENSES	3,200.00	3,150.00	50.00
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TOTAL	3,588.00	3,650.00	62.00
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	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
A 7510 TOWN HISTORIAN			
7510.1 PERSONAL SERVICES	1,895.00	1,895.00	.00
7510.4 CONTRACTUAL EXPENSES	1,000.00	1,000.00	.00
TOTAL	<u>2,895.00</u>	<u>2,895.00</u>	<u>.00</u>
A 7550 CELEBRATIONS			
7550.4 CONTRACTUAL EXPENSES	3,500.00	3,000.00	500.00 -
TOTAL	<u>3,500.00</u>	<u>3,000.00</u>	<u>500.00 -</u>
HOME AND COMMUNITY SERVICE			
A 8010 ZONING			
8010.1 PERSONAL SERVICES	28,763.00	28,763.00	.00
8010.2 EQUIPMENT	400.00	400.00	.00
8010.4 CONTRACTUAL EXPENSES	4,690.00	4,730.00	40.00
TOTAL	<u>33,853.00</u>	<u>33,893.00</u>	<u>40.00</u>
A 8020 PLANNING BOARD			
8020.1 PERSONAL SERVICES	61,319.00	58,226.00	3,093.00
8020.2 EQUIPMENT	400.00	400.00	.00
8020.4 CONTRACTUAL EXPENSES	28,450.00	8,150.00	20,300.00
TOTAL	<u>90,169.00</u>	<u>66,776.00</u>	<u>23,393.00</u>
A 8021 PLANNING DEPARTMENT			
8021.1 PERSONAL SERVICES	125,599.00	126,832.00	1,233.00
8021.2 EQUIPMENT	1,955.00	1,080.00	875.00
8021.4 CONTRACTUAL EXPENSE	60,860.00	25,420.00	35,440.00
TOTAL	<u>188,414.00</u>	<u>153,332.00</u>	<u>35,082.00</u>

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TOWN OF BETHLEHEM
GENERAL FUND - APPROPRIATIONS

PAGE 9

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
A 8160 RECYCLING, GARBAGE, REFUSE			
8160.1 PERSONAL SERVICES	169,800.00	66,046.00	103,754.00
8160.2 EQUIPMENT-LANDFILL	30,000.00	30,000.00	.00
8160.4 CONTRACTUAL EXPENSES	732,250.00	861,500.00	129,250.00
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TOTAL	932,050.00	957,546.00	25,496.00
	=====	=====	=====
A 8510 COMMUNITY BEAUTIFICATION			
8510.4 CONTRACTUAL EXPENSES	7,500.00	7,000.00	500.00
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TOTAL	7,500.00	7,000.00	500.00
	=====	=====	=====
UNDISTRIBUTED			
A 9010 NYS RETIREMENT			
9010.8 STATE RETIREMENT	5,000.00	5,000.00	.00
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TOTAL	5,000.00	5,000.00	.00
	=====	=====	=====
A 9015 NYS RETIREMENT			
9015.8 FIRE & POLICE RETIRE	50,000.00	240,000.00	190,000.00
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TOTAL	50,000.00	240,000.00	190,000.00
	=====	=====	=====
A 9030 SOCIAL SECURITY			
9030.8 SOCIAL SECURITY	271,000.00	295,000.00	24,000.00
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TOTAL	271,000.00	295,000.00	24,000.00
	=====	=====	=====
A 9040 WORKMAN'S COMPENSATION			
9040.8 WORKER COMPENSATION	60,000.00	122,500.00	62,500.00
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TOTAL	60,000.00	122,500.00	62,500.00
	=====	=====	=====

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TOWN OF BETHLEHEM
GENERAL FUND - APPROPRIATIONS

PAGE 10

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
A 9045 LIFE INSURANCE			
9045.8 LIFE INSURANCE	10,000.00	8,000.00	2,000.00 -
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TOTAL	10,000.00	8,000.00	2,000.00 -
	=====	=====	=====
A 9050 UNEMPLOYMENT INS.			
9050.8 UNEMPLOYMENT REIMB.	3,000.00	3,000.00	.00
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TOTAL	3,000.00	3,000.00	.00
	=====	=====	=====
A 9055 DISABILITY			
9055.8 DISABILITY	2,000.00	2,000.00	.00
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TOTAL	2,000.00	2,000.00	.00
	=====	=====	=====
A 9060 HOSPITALIZATION			
9060.8 HOSP & MED INSURANCE	460,000.00	430,000.00	30,000.00 -
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TOTAL	460,000.00	430,000.00	30,000.00 -
	=====	=====	=====
A 9070 DENTAL INSURANCE			
9070.8 DENTAL INSURANCE	34,000.00	34,000.00	.00
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TOTAL	34,000.00	34,000.00	.00
	=====	=====	=====
A 9710 DEBT SERVICE			
9710.6 SERIAL BONDS	58,040.00	80,000.00	21,960.00
9710.7 SERIAL BONDS	14,910.00	40,000.00	25,090.00
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TOTAL	72,950.00	120,000.00	47,050.00
	=====	=====	=====

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TOWN OF BETHLEHEM
GENERAL FUND - APPROPRIATIONS

PAGE 11

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
A 9901 INTERFUND TRANSFER			
9901.9 TRANS. TO OTHER FUND	.00	.00	.00
	-----	-----	-----
TOTAL	.00	.00	.00
	=====	=====	=====
TOTAL GENERAL FUND	8,017,046.00	8,072,996.00	55,950.00
	=====	=====	=====

GENERAL FUND - ESTIMATED REVENUES

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE
OTHER TAX ITEMS			
A1001 Property Tax	\$ 845,845.00	\$ 1,259,386.00 +	\$ 413,541.00
A1120 Non-Property Tax Distribution by County	4,200,000.00	4,100,000.00 -	100,000.00
DEPARTMENTAL INCOME			
A1170 Cable TV Comm.	65,000.00	70,000.00 +	5,000.00
A1232 Tax Collector Fees	21,000.00	23,000.00 +	2,000.00
A1255 Town Clerk Fees	3,000.00	3,000.00	0.00
A1520 Police Fees	1,500.00	1,000.00 -	500.00
A1560 Safety Inspections	85,000.00	65,000.00 -	20,000.00
A1710 Engineering Services	80,000.00	30,000.00 -	50,000.00
A1972 Charges Programs For Aging	10,000.00	10,000.00	0.00
A2001 Park and Recreation Charges	218,106.00	257,931.00 +	39,825.00
A2110 Zoning Fees	7,000.00	6,000.00 -	1,000.00
A2115 Planning Board Fees	15,000.00	15,000.00	0.00
A2130 Landfill Charges	650,000.00	864,000.00 +	214,000.00
A2540 Bingo Fees	2,200.00	2,200.00	0.00
A2544 Dog Licenses	9,000.00	9,000.00	0.00
A2263 D.W.I. Support	21,800.00	20,000.00 -	1,800.00
USE OF MONEY AND PROPERTY			
A2401 Interest and Earnings	90,000.00	70,000.00 -	20,000.00
A2410 Rental of Real Property	20,000.00	20,000.00	0.00
A2412 Rental of Real Property Other Govts.	2,500.00	0.00 -	2,500.00
LICENSES AND PERMITS			
A2501 Business and Occupational Licenses	500.00	500.00	0.00
A2530 Games of Chance	1,500.00	1,800.00 +	300.00
A2545 Other Licenses and Permits	2,000.00	3,000.00 +	1,000.00
FINES AND FORFEITURES			
A2610 Fines and Forfeited Bail	175,000.00	160,000.00 -	15,000.00

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE
MINOR SALES			
A2651 Sale of Refuse	1,600.00	2,300.00 +	700.00
A2655 Code Books, Maps, Etc.	2,000.00	1,500.00 -	500.00
A2665 Sale of Equipment	10,000.00	12,000.00 +	2,000.00
GENERAL			
A2680 Insurance Recovery	6,000.00	6,000.00	0.00
A2770 Misc. Revenue	17,600.00	25,550.00 +	7,950.00
A2801 Interfund Transfer	55,000.00	58,000.00 +	3,000.00
STATE AID			
A3001 Per Capita Assistance	340,000.00	104,000.00 -	236,000.00
A3005 Mortgage Tax	500,000.00	500,000.00	0.00
A3040 Tax Maps and Assessments	22,000.00	54,000.00 +	32,000.00
A3089 Building Code Enforcement	30,000.00	25,000.00 -	5,000.00
CULTURE RECREATION			
A3820 Youth Program- YES and Recreation	21,000.00	6,400.00 -	14,600.00
UNEXPENDED BALANCE	485,895.00	287,429.00 -	198,466.00
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TOTAL	\$ 8,017,046.00	\$8,072,996.00 +	\$ 55,950.00

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TOWN OF BETHLEHEM
HIGHWAY FUND - APPROPRIATIONS

PAGE 12

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
D 5110 GENERAL ROAD REPAIR			
5110.1 PERSONAL SERVICES	940,696.00	918,196.00	22,500.00
5110.4 CONTRACTUAL EXPENSES	350,550.00	343,950.00	6,600.00
	-----	-----	-----
TOTAL	1,291,246.00	1,262,146.00	29,100.00
	=====	=====	=====
D 5112 PERMANANT IMPROVEMENTS			
5112.2 CAPITAL OUTLAY	.00	.00	.00
5112.4 CAPITAL OUTLAY	349,000.00	335,000.00	14,000.00
	-----	-----	-----
TOTAL	349,000.00	335,000.00	14,000.00
	=====	=====	=====
D 5120 BRIDGES			
5120.1 PERSONAL SERVICES	.00	.00	.00
5120.4 CONTRACTUAL EXPENSES	4,000.00	2,000.00	2,000.00
	-----	-----	-----
TOTAL	4,000.00	2,000.00	2,000.00
	=====	=====	=====
D 5130 MACHINERY			
5130.1 PERSONAL SERVICES	137,735.00	137,735.00	.00
5130.2 EQUIPMENT	188,800.00	165,600.00	23,200.00
5130.4 CONTRACTUAL EXPENSES	210,700.00	194,700.00	16,000.00
	-----	-----	-----
TOTAL	537,235.00	498,035.00	39,200.00
	=====	=====	=====
D 5140 MISC & (BRUSH & LEAVES)			
5140.1 PERSONAL SERVICES	251,820.00	251,820.00	.00
5140.4 CONTRACTUAL EXPENSES	34,000.00	27,000.00	7,000.00
	-----	-----	-----
TOTAL	285,820.00	278,820.00	7,000.00
	=====	=====	=====
D 5142 SNOW REMOVAL			
5142.1 PERSONAL SERVICES	196,363.00	196,363.00	.00

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TOWN OF BETHLEHEM
HIGHWAY FUND - APPROPRIATIONS

PAGE 13

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
5142.4 CONTRACTUAL EXPENSES	59,000.00	59,000.00	.00
TOTAL	255,363.00	255,363.00	.00
D 9010 NYS RETIREMENT			
9010.8 STATE RETIREMENT	5,000.00	35,000.00	30,000.00
TOTAL	5,000.00	35,000.00	30,000.00
D 9030 SOCIAL SECURITY			
9030.8 SOCIAL SECURITY	116,000.00	110,000.00	6,000.00
TOTAL	116,000.00	110,000.00	6,000.00
D 9040 WORKMAN'S COMPENSATION			
9040.8 WORKERS COMPENSATION	119,200.00	172,000.00	52,800.00
TOTAL	119,200.00	172,000.00	52,800.00
D 9045 LIFE INSURANCE			
9045.8 LIFE INSURANCE	4,000.00	4,000.00	.00
TOTAL	4,000.00	4,000.00	.00
D 9050 UNEMPLOYMENT INS.			
9050.8 UNEMPLOYMENT REIMB.	2,000.00	2,000.00	.00
TOTAL	2,000.00	2,000.00	.00
D 9055 DISABILITY			
9055.8 DISABILITY INSURANCE	1,500.00	1,500.00	.00
TOTAL	1,500.00	1,500.00	.00

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TOWN OF BETHLEHEM
HIGHWAY FUND - APPROPRIATIONS

PAGE 14

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
D 9060 HOSPITALIZATION			
9060.8 HEALTH INSURANCE	261,000.00	245,000.00	16,000.00
TOTAL	<u>261,000.00</u>	<u>245,000.00</u>	<u>16,000.00</u>
	=====	=====	=====
D 9070 DENTAL INSURANCE			
9070.8 DENTAL INSURANCE	14,500.00	16,000.00	1,500.00
TOTAL	<u>14,500.00</u>	<u>16,000.00</u>	<u>1,500.00</u>
	=====	=====	=====
 TOTAL CONSOLIDATED HIGHWAY FUND	 3,245,864.00	 3,216,864.00	 29,000.00
	=====	=====	=====

HIGHWAY FUND-ESTIMATED REVENUES

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE
D1001 Property Tax	\$ 2,366,179.00	\$2,532,575.00 +	\$ 166,396.00
D2401 Interest and Earnings	120,000.00	110,000.00 -	10,000.00
D2416 Rental of Equipment	48,000.00	48,000.00	0.00
D2801 Interfund Reimbursement	150,000.00	160,000.00 +	10,000.00
D3501 State Aid	112,000.00	115,000.00 +	3,000.00
D2770 Miscellaneous	14,100.00	13,300.00 -	800.00
Unexpended Balance	435,585.00	237,989.00 -	197,596.00
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TOTAL ESTIMATED REVENUES	\$ 3,245,864.00	\$3,216,864.00 -	\$ 29,000.00

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TOWN OF BETHLEHEM
WATER FUND - APPROPRIATIONS

PAGE 16

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
F 8310 WATER ADMINISTRATION			
8310.1 PERSONAL SERVICES	94,024.00	117,170.00	23,146.00
8310.2 EQUIPMENT	66,300.00	66,700.00	400.00
8310.4 CONTRACTUAL EXPENSES	130,850.00	149,600.00	18,750.00
TOTAL	----- 291,174.00 =====	----- 333,470.00 =====	----- 42,296.00 =====
F 8320 POWER AND SUPPLY			
8320.4 CONTRACTUAL EXPENSES	483,100.00	534,800.00	51,700.00
TOTAL	----- 483,100.00 =====	----- 534,800.00 =====	----- 51,700.00 =====
F 8330 PURIFICATION			
8330.1 PERSONAL SERVICES	249,586.00	270,530.00	20,944.00
8330.2 EQUIPMENT	14,200.00	16,500.00	2,300.00
8330.4 CONTRACTUAL EXPENSES	520,350.00	526,350.00	6,000.00
TOTAL	----- 784,136.00 =====	----- 813,380.00 =====	----- 29,244.00 =====
F 8340 TRANSMISSION			
8340.1 PERSONAL SERVICES	169,153.00	199,360.00	30,207.00
8340.2 EQUIPMENT	14,700.00	17,200.00	2,500.00
8340.4 CONTRACTUAL EXPENSES	190,000.00	200,350.00	10,350.00
TOTAL	----- 373,853.00 =====	----- 416,910.00 =====	----- 43,057.00 =====
F 8350 EXTENSIONS			
8350.4 CONTRACTUAL EXPENSES	116,200.00	116,000.00	200.00
TOTAL	----- 116,200.00 =====	----- 116,000.00 =====	----- 200.00 =====
F 9010 NYS RETIREMENT			
9010.8 NYS RETIREMENT	5,000.00	15,000.00	10,000.00
TOTAL	----- 5,000.00 =====	----- 15,000.00 =====	----- 10,000.00 =====

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TOWN OF BETHLEHEM
WATER FUND - APPROPRIATIONS

PAGE 17

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
F 9030 SOCIAL SECURITY			
9030.8 SOCIAL SECURITY	36,000.00	43,500.00	7,500.00
TOTAL	36,000.00	43,500.00	7,500.00
F 9040 WORKMAN'S COMPENSATION			
9040.8 WORKERS COMPENSATION	24,650.00	40,000.00	15,350.00
TOTAL	24,650.00	40,000.00	15,350.00
F 9045 LIFE INSURANCE			
9045.8 LIFE INSURANCE	1,600.00	1,600.00	.00
TOTAL	1,600.00	1,600.00	.00
F 9050 UNEMPLOYMENT INS.			
9050.8 UNEMPLOYMENT INS.	1,000.00	1,000.00	.00
TOTAL	1,000.00	1,000.00	.00
F 9055 DISABILITY			
9055.8 DISABILITY	500.00	500.00	.00
TOTAL	500.00	500.00	.00
F 9060 HOSPITALIZATION			
9060.8 HOSPITALIZATION	88,000.00	80,000.00	8,000.00
TOTAL	88,000.00	80,000.00	8,000.00
F 9070 DENTAL INSURANCE			
9070.8 DENTAL INSURANCE	5,100.00	5,100.00	.00
TOTAL	5,100.00	5,100.00	.00

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TOWN OF BETHLEHEM
WATER FUND - APPROPRIATIONS

PAGE 18

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
F 9710 DEBT SERVICE			
9710.6 SERIAL BONDS	331,918.00	315,278.00	16,640.00 -
9710.7 SERIAL BONDS,INT.	242,603.00	222,818.00	19,785.00 -
TOTAL	574,521.00	538,096.00	36,425.00 -
F 9730 DEBT SERVICE			
9730.6 B.A.N.	50,000.00	50,000.00	.00
9730.7 B.A.N., INT.	23,622.00	19,320.00	4,302.00
TOTAL	73,622.00	69,320.00	4,302.00
F 9901 INTERFUND TRANSFER			
9901.9 INTERFUND TRANSFER	.00	.00	.00
TOTAL	.00	.00	.00
TOTAL WATER FUND	2,858,456.00	3,008,676.00	150,220.00

WATER FUND-ESTIMATED REVENUES

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE
F1001 Property Tax	\$ 1,104,761.00	\$1,118,981.00 +	\$ 14,220.00
F2140 Water Rents	1,530,000.00	1,667,000.00 +	137,000.00
F2144 Taps and Meters	40,000.00	40,000.00	0.00
F2148 Water Rent Penalties	10,000.00	15,000.00 +	5,000.00
F2401 Interest on Investments	35,000.00	40,000.00 +	5,000.00
F2444 Job Corp Standby Charge	3,600.00	3,600.00	0.00
F2655 Minor Sales Extension	116,200.00	116,200.00	0.00
F2665 Sales of Equipment	1,200.00	500.00 -	700.00
F2680 Insurance Recovery	1,000.00	200.00 -	800.00
F2701 Refund Prior Year Expenditure	250.00	300.00 +	50.00
F2799 Miscellaneous	5,000.00	5,395.00 +	395.00
F2801 Water Fund Reimbursement	1,500.00	1,500.00	0.00
F5031 Interfund Transfers	0.00	0.00	0.00
Unexpended Balance	9,945.00	0.00 -	9,945.00
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TOTAL	\$ 2,858,456.00	\$3,008,676.00 +	\$150,220.00

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TOWN OF BETHLEHEM
SEWER FUND - APPROPRIATIONS

PAGE 19

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
G 8110 SEWER DIST., ADMIN.			
8110.1 PERSONAL SERVICES	81,687.00	103,837.00	22,150.00 +
8110.2 EQUIPMENT	11,000.00	17,500.00	6,500.00 +
8110.4 CONTRACTUAL EXPENSES	58,550.00	68,200.00	9,650.00 +
	-----	-----	-----
TOTAL	151,237.00	189,537.00	38,300.00 +
	=====	=====	=====
G 8120 SEWER COLLECTION			
8120.1 PERSONAL SERVICES	178,852.00	172,388.00	6,464.00 -
8120.2 EQUIPMENT	29,500.00	20,000.00	9,500.00 -
8120.4 CONTRACTUAL EXPENSES	362,775.00	365,875.00	3,100.00 +
	-----	-----	-----
TOTAL	571,127.00	558,263.00	12,864.00 -
	=====	=====	=====
G 8130 SEWER TREATMENT			
8130.1 PERSONAL SERVICES	147,061.00	155,593.00	8,532.00 +
8130.2 EQUIPMENT	18,800.00	2,500.00	16,300.00 -
8130.4 CONTRACTUAL EXPENSES	323,150.00	347,300.00	24,150.00 +
	-----	-----	-----
TOTAL	489,011.00	505,393.00	16,382.00 +
	=====	=====	=====
G 9010 NYS RETIREMENT			
9010.8 NYS RETIREMENT	5,000.00	12,000.00	7,000.00 +
	-----	-----	-----
TOTAL	5,000.00	12,000.00	7,000.00 +
	=====	=====	=====
G 9030 SOCIAL SECURITY			
9030.8 SOCIAL SECURITY	29,000.00	34,500.00	5,500.00 +
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TOTAL	29,000.00	34,500.00	5,500.00 +
	=====	=====	=====
G 9040 WORKMAN'S COMPENSATION			
9040.8 WORKERS COMPENSATION	13,500.00	24,000.00	10,500.00 +
	-----	-----	-----
TOTAL	13,500.00	24,000.00	10,500.00 +
	=====	=====	=====

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TOWN OF BETHLEHEM
SEWER FUND - APPROPRIATIONS

PAGE 20

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
G 9045 LIFE INSURANCE			
9045.8 LIFE INSURANCE	1,000.00	1,000.00	.00
	-----	-----	-----
TOTAL	1,000.00	1,000.00	.00
	=====	=====	=====
G 9050 UNEMPLOYMENT INS.			
9050.8 UNEMPLOYMENT INS.	1,000.00	1,000.00	.00
	-----	-----	-----
TOTAL	1,000.00	1,000.00	.00
	=====	=====	=====
G 9055 DISABILITY			
9055.8 DISABILITY	400.00	400.00	.00
	-----	-----	-----
TOTAL	400.00	400.00	.00
	=====	=====	=====
G 9060 HOSPITALIZATION			
9060.8 HOSPITALIZATION	80,000.00	70,000.00	10,000.00
	-----	-----	-----
TOTAL	80,000.00	70,000.00	10,000.00
	=====	=====	=====
G 9070 DENTAL INSURANCE			
9070.8 DENTAL INSURANCE	4,500.00	4,500.00	.00
	-----	-----	-----
TOTAL	4,500.00	4,500.00	.00
	=====	=====	=====
G 9710 DEBT SERVICE			
9710.6 SERIAL BONDS, PRINC	440,170.00	437,380.00	2,790.00
9710.7 SERIAL BONDS,INT.	494,576.00	464,224.00	30,352.00
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TOTAL	934,746.00	901,604.00	33,142.00
	=====	=====	=====

10/21/91

TOWN OF BETHLEHEM
SEWER FUND - APPROPRIATIONS

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	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
G 9720 DEBT SERVICE			
9720.6 STATUTORY BONDS	.00	.00	.00
9720.7 STATUTORY BONDS,INT	.00	.00	.00
TOTAL	.00	.00	.00
G 9730 DEBT SERVICE			
9730.6 B.A.N.	75,750.00	20,750.00	55,000.00 -
9730.7 B.A.N., INT.	132,592.00	239,198.00	106,606.00
TOTAL	208,342.00	259,948.00	51,606.00
G 9901 INTERFUND TRANSFER			
9901.9 INTERFUND TRANSFER	.00	.00	.00
TOTAL	.00	.00	.00
TOTAL SEWER FUND	2,488,863.00	2,562,145.00	73,282.00

SEWER FUND-ESTIMATED REVENUES

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE
G1001 Property Tax	\$ 2,192,263.00	\$ 2,291,345.00 +	\$ 99,082.00
G2122 Sewer Charges	75,000.00	82,000.00 +	7,000.00
G2401 Interest	75,000.00	89,000.00 +	14,000.00
G2644 Minor Sales & Others	100.00	200.00 +	100.00
G2665 Sale of Equipment	200.00	500.00 +	300.00
G2770 Miscellaneous	100.00	100.00	0.00
G2801 Interfund Reimbursement	2,500.00	3,000.00 +	500.00
G3901 State Aid	60,000.00	10,000.00 -	50,000.00
G5031 Interfund Transfer	1,000.00	1,000.00	0.00
G5050 Interfund Transfer Debt	30,000.00	65,000.00 +	35,000.00
Unexpended Balance	52,700.00	20,000.00 -	32,700.00
<hr/>			
TOTAL	\$ 2,488,863.00	\$ 2,562,145.00 +	\$ 73,282.00

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TOWN OF BETHLEHEM
SPECIAL SEWER - APPROPRIATIONS

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	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
SS8120 SEWER COLLECTION			
8120.4 CONTRACTUAL EXPENSE	180.00	.00	180.00
	-----	-----	-----
TOTAL	180.00	.00	180.00
	=====	=====	=====
SS9710 DEBT SERVICE			
9710.6 SERIAL BONDS, PRINC	720.00	720.00	.00
9710.7 SERIAL BONDS, INT.	971.00	930.00	41.00
	-----	-----	-----
TOTAL	1,691.00	1,650.00	41.00
	=====	=====	=====
 TOTAL SPECIAL SEWER DISTRICT	 1,871.00	 1,650.00	 221.00
	=====	=====	=====

SPECIAL SEWER DISTRICT NO. 1
 (East Fernbank Avenue-BS203)
 -ESTIMATED REVENUES-

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE
SS5050 Sewer Charges	\$ 1,675.00	\$1,650.00 -	\$ 25.00
SS5050 Interfund Transfer (Debt Service)	0.00	0.00	0.00
Interest	180.00	0.00 -	180.00
Unexpended Balance	16.00	0.00 -	16.00
<hr/>			
TOTAL	\$ 1,871.00	\$1,650.00 -	\$ 221.00

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TOWN OF BETHLEHEM
SOUTH ALBANY SEWER - APPROPRIATIONS

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	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
ST8150 JOINT SEWER PROJECT			
8150.4 CONTRACTUAL EXPENSE	1,250.00	1,450.00	200.00
TOTAL	<u>1,250.00</u>	<u>1,450.00</u>	<u>200.00</u>
ST9710 DEBT SERVICE			
9710.6 SERIAL BONDS, PRINC	653.00	653.00	.00
9710.7 SERIAL BONDS, INT.	880.00	828.00	52.00
TOTAL	<u>1,533.00</u>	<u>1,481.00</u>	<u>52.00</u>
TOTAL SOUTH ALB. SEWER DISTRICT	<u>2,783.00</u>	<u>2,931.00</u>	<u>148.00</u>

SOUTH ALBANY-SEWER
-ESTIMATED REVENUES-

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE
ST1001 Property Tax	\$ 2,533.00	\$ 1,966.00 -	\$ 567.00
ST2401 Interest	250.00	400.00 +	150.00
ST5031 Interfund Transfer	0.00	65.00 +	65.00
Unexpended Balance	0.00	500.00 +	500.00
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TOTAL	\$ 2,783.00	\$ 2,931.00 +	\$ 148.00

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TOWN OF BETHLEHEM
SOUTH ALBANY WATER - APPROPRIATIONS

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	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE + OR -
SW8320 POWER AND SUPPLY			
8320.1 PERSONAL SERVICES	.00	.00	.00
8320.4 CONTRACTUAL EXPENSES	3,300.00	3,500.00	200.00 +
TOTAL	3,300.00	3,500.00	200.00 +
SW9710 DEBT SERVICE			
9710.6 SERIAL BONDS,PRINC.	500.00	500.00	.00
9710.7 SERIAL BONDS,INT	875.00	825.00	50.00 -
TOTAL	1,375.00	1,325.00	50.00 -
TOTAL SOUTH ALBANY WATER DIST.	4,675.00	4,825.00	150.00 +

SOUTH ALBANY WATER
-ESTIMATED REVENUES-

	1991 OPERATING BUDGET	1992 PRELIMINARY BUDGET	CHANGE
SW1001 District Property Tax	\$ 750.00	\$ 1,750.00 +	\$ 1,000.00
SW2142 Unmetered Water Sale	2,970.00	2,835.00 -	135.00
SW2148 Penalties	30.00	30.00	0.00
SW2401 Interest	150.00	150.00	0.00
Unexpended Balance	775.00	60.00 -	715.00
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TOTAL	\$ 4,675.00	\$ 4,825.00 +	\$ 150.00

COMPARISON SUMMARY OF ALL APPROPRIATIONS BY FUNDS

	1991 APPROPRIATION	1992 PRELIMINARY BUDGET	CHANGE
General Fund	\$ 8,017,046.00	\$ 8,072,996.00 +	\$ 55,950.00
Highway Fund	3,245,864.00	3,216,864.00 -	29,000.00
Water Fund	2,858,456.00	3,008,676.00 +	150,220.00
Sewer Fund	2,488,863.00	2,562,145.00 +	73,282.00
Other Special Funds	9,329.00	9,406.00 +	77.00
		<hr/>	
TOTAL-ALL FUNDS	\$16,619,558.00	\$16,870,087.00 +	\$250,529.00

one. Most of them have plans and they are incremental plans to phase in new processes which would allow them to recycle more of the products that they are using. He said every one of them told us that they would be reducing the amount of trash over the five years that we asked them about, and one said that they would get down to what would be very negligible as to what would be left over when they got done.

Mr. Bill Schanck indicated that the Supervisor had mentioned a CIBRO project in Albany and asked if that was a storage facility. The Supervisor replied, no, it is a refinery and recycling facility, and what their plans are at this point -- and he asked Bruce Secor to jump in here if he forgets anything -- is that they intend to get in the business of recycling waste motor oil in a process that will take all of the waste stream around here and they then will be manufacturing in addition to that a new type of gasoline low in something. Mr. Bruce H. Secor, Commissioner of Public Works, indicated that this is another part of it, but they are also going to take the element of sulphur out of home heating fuel and diesel oil. He said it is a very positive impact on the whole area, by removing the sulphur from the heating fuel and the diesel fuel, all of the emissions from everyone's individual house that has home heating oil will be significantly reduced in sulphur emissions. He said this is a very exciting project which will have a very positive impact on the entire area and indicated we are very excited to work with them on this.

Town Attorney, Bernard Kaplowitz, asked Mr. Secor if at one point they did not say that they would be the first operation in the State of New York with the ability to do that. He said there is no one now who can break down and utilize a recycled used motor oil. Mr. Secor responded that they are the only refinery left in the northeast that he knew of.

The Supervisor asked if there were any other questions. No one else spoke. He asked if anyone would like to speak in favor of the budget? No one spoke.

The Supervisor then asked if anyone would like to speak in opposition to the budget? Again, no one spoke.

Mr. Schanck indicated that he guessed he was a little slow on the uptake on the questions portion and Supervisor Ringler indicated to him that we could be loose. Mr. Schanck asked on Page 4 under the Central Data Processing and upgrading the IBM 400, if will produce tax bills that were previously farmed out, if this was going to require any additional personnel? Supervisor Ringler asked Philip Maher to address this if he was wrong, but no we have data processing staff here in the building already that operate our computers and it will basically be a net savings in the long term because we will not have to pay for outside services. He further noted when we get done with our revaluation, we are going to have the ability to do this in house. He said there are new programs that E & A have been working on that make it much easier for the Towns to do it. If anything we are going to be able to reduce staffing in the Assessor's office as a result of all of this.

Mr. Schanck stated that he guessed he had another question on the bottom of page 5 and going over to page 6 about the New York State Retirement and the Police Retirement, he assumed that these are plans that participation is mandated by the legislature and there is no private sources. The Supervisor responded, yes, and Mr. Schanck stated that he had a question on page 8 on the Highway Funds. On the replacement list of 1992, on the costs that are listed there, is that net of the salvage value of the old vehicles, these are replacement. Mr. Gregg Sagendorph, Foreman for the Highway Department, responded that this was gross value of the new vehicle. He said most of them will be purchased under State Contract and there is no trade-in value if you purchase under State Contract. He further said you either sell the vehicles outright or at auction, and it winds up as a revenue item in the budget.

The Supervisor thanked Mr. Sagendorph and asked if anyone else wished to speak? No one else spoke.

The following letter from Mr. Sherwood Davies, 13 Roweland Avenue, Delmar, NY was read into the minutes of the public hearing.

13 Roweland Avenue
Delmar, New York
October 25, 1991

Ms. Carolyn M. Lyons,
Bethlehem Town Clerk
445 Delaware Avenue
Delmar, New York 12054

Dear Ms. Lyons:

I understand that the Town Board's Public Hearing on the 1992 tentative budget is scheduled for Wednesday, October 30th. I expect to be out of town.

Attached are my comments on the budget. Would you please include these comments as part of the record.

Could you please let me know when I can review the minutes of the public hearing?

With best regards...

Sincerely,

/s/ Sherwood Davies
Sherwood Davies

SD/mbd
Encl.

c.c. Ken Ringler, Supervisor

Comments on
Bethlehem's 1991 Tentative Budget

The Supervisor's summary of the 1992 Tentative Budget indicates a significant reduction in State aid and County sales tax revenue with total appropriations increasing from \$16,619,608 to \$16,854,882 or 1.42%

The local property tax* to support this level of expenditure will increase from \$8.04 million to \$8.87 million or 10.5%. The increases range from 4.5% for the sewer fund to 50% for the Town general fund. If, as predicted, reassessment increases taxes for one third of the taxable property many older homeowners may find their taxes will be increasing from 20 to 30%.

The reduction in State aid and the increase in the employee retirement contribution rates has shifted an unbearable burden to the property owner. The fiscal situation at the State level suggests a continuation of reduced state aid in the future. How long can the local tax base support the shifting of the tax burden to the property owner? Fiscal prudence suggests limiting property tax increases to the rate of inflation.

One argument for reassessment of property was the alleged inequities in property assessment. It appears likely that inequities may exist on the way the water and sewer property taxes, water rents, sewer surcharges and front footage assessment are established without Town Board approval and a public hearing process.

Over 56% of the budgets local property tax revenue is derived from water and sewer property tax, rents, surcharges and assessments (pages 18A and 22) and about 44% from general town and highway property tax (pages 11A and 15)

On page 22 of the tentative budget the Sewer Fund estimated revenues from the property tax is \$2,291,345. This includes the charge of \$1.23 per 100 Cu. Ft. of metered water usage. How can this surcharge be considered a property tax? Water used for car washing and lawn sprinkling contributes nothing to the sewer plant, yet the user is

charged. This sewer surcharge amounts to over 50% of the charge for water. Why such a high rate? Shouldn't all properties including developed and undeveloped land in established sewer districts pay a more equitable share of the sewer charges? A review of revenues based on benefits may indicate a reduction in the sewer surcharge rate and an increase in property taxes.

One third of all appropriations is listed as "contractual expenses". It is understood that these items range from office supplies, heat, light and up to \$25,000 or \$50,000 plus for engineering or legal services. Listing over \$5.5 million only as "contractual services" fails to give the Board or the public an opportunity to comment particularly on "big ticket" items. Following the same philosophy of lumping items as "contractual services" would it not be just as appropriate to include the 33% fringe benefits as personal services instead of listing separately?

* Local property tax-Includes revenues from property tax, water and sewer property tax, water rents, sewer surcharge and front footage assessments.

It is urged that the Town Board consider the following:

1. Report the percentage increase in the local property tax instead of reporting the percentage increase in expenditures and to limit property tax increases to the increase in the rate of inflation.
2. Urge the association of Towns and Villages to better anticipate and advise local governments of increases in employee retirement contribution rates and decreases in State aid.
3. The Town Board to review and approve or confirm on an annual basis all property, water and sewer tax rates, water rents, sewer surcharges and front footage assessments.
4. The "big ticket" items in "Contractual services" particularly personal services should be identified.

Although the Town Budget does not include the costs to the resident for trash pick-up or Cable TV, their costs have also increased at a rate much faster than the increase in the rate of inflation. The Town Board with the franchising authority has direct or indirect control over the provider of these services.

The Town Board should evaluate the rising costs for Cable TV and trash pick-up services and within it's authority either directly or indirectly limit the costs.

- - -

The motion was made by Mr. Webster and seconded by Ms. Galvin to close the public hearing at 7:45 p.m. The motion was passed by the following vote:

Ayes: Mr. Ringler, Mr. Webster, Mr. Gunner, Ms. Galvin, Mrs. Fuller.
Noes: None

Supervisor Ringler indicated that he had added two other items to the agenda tonight, very quick items, one was correspondence from Albany County Board of Elections, informing us just the other day that they were going to have their Voting Machine Display this Friday and we have to adopt a resolution authorizing payment to two Election Inspectors who have to be there to work with the display.

The following resolution was offered by Mr. Gunner and seconded by Ms. Galvin:

RESOLVED, that in accordance with Election Law Article 7, Section 7-130, the date of November 1, 1991 between the hours of 9:00 a.m. and 2:00 p.m. was set whereby a voting machine showing the candidates to be voted on at the General Election, November 5, 1991 will be exhibited in Room 106 at the Town Hall, 445 Delaware Avenue, Delmar, NY, and

Appoint
Election
Inspectors
for
Voting
Machine
Display

The Supervisor thanked everyone for attending.

Kathleen A. Newkirk
Deputy Town Clerk

No formal action was taken at the Executive Session.

