

**TOWN BUDGET MEETING & TOWN BOARD MEETING**  
**TOWN OF MOUNT HOPE, SEPT. 21, 2020**  
**www.townofmounthope.org**

*The town board budget meeting & town board meeting of the Town of Mount Hope was held at the Mount Hope Town Hall on Sept. 21, 2020 at 5:30pm with the following present: Supervisor Chad Volpe, Councilman Matt Howell, Councilman Brian Carey, Councilman Chris Furman, Councilman Jim Jennings and Town Clerk Kathleen Myers.*

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**OFFICIALS PRESENT:** none

Following the Pledge of Allegiance, Supervisor Volpe called the 2021 Town Budget meeting to order at 5:30pm.

Supervisor Volpe began explaining the multi-year capital plan sheets he gave out to the board members. These are all capital accounts that we already have. These are on the supervisor's reports every month. This breaks down each part of the capital as to what we're gonna spend the money on. The thing with this is every year you can change it. You can't change capital reserve highway trucks but you can change what the money is used for inside capital reserve highway. As long as it stays in that capital account, the earmark itself can change but the designation for the department can't change. The reason I did this and printed it out is because as you know we're gonna do the addition and some of the things we are talking about doing I'd like to see happen. Start at the top – Capital Res Hidden Valley – that doesn't have to get earmarked. It's \$3,000. We need a lot more than that. Capital Res Bridges – that can only be used for bridges. Capital Res Highway – I talked to Dean and asked what we need. He went over dollar amounts for Machinery/trucks, highway garage, weather disasters/emergency. Changing the capital reserve accounts allows us to try to forecast out. This is a multi-year for 3 years. Everything is earmarked on the front page then broken down as we turn the page and go through. Capital plan for highway reserves. The total amount he has for capital is \$607,000. He explained the truck breakdown for the next 3 years. He explained: for highway garage: air conditioner, generator, roof upgrades, air exhaust system, heating system, lift system, contingency. These #'s can change, but I work with the department head and forecast things out. The next page: will every desk and chair have to be replaced? Probably not. This breaks down the money we have & every item on the sheet – we already have enough in capital to pay for it. When we go through the budget and you see where I cut out the equipment line, this is where I have the money for it. This is broken down for everything from filing cabinets to desks/chairs. Today I submitted about \$7,000 in COVID related expenses – hoping we are gonna get reimbursed. It could be 5 years from now. The next page is allotted for the parkland new restrooms by the football field. When the comptroller asks why you have \$3,000,000 in surplus, you have to be able to explain what it is you have that money for. My goal would be to do the restrooms with this and when we skip through – one of the things I realized is our phone system. Probably in the next couple years that's gonna have to get changed. The master plan as you know, Matt worked on that. It should be years before we have to do it again. The other parkland we talked about new equipment for the playground equipment. He would like board approval for this capital plan he went over with the board.

Supervisor wanted to discuss the properties with the board. The T/O Mount Hope has several properties that in his opinion should be sold to go back on the tax rolls. We have plenty of property to ensure we keep with the open green space. Approx 12 years ago, the town board then purchased property out of a "B" account and made no plans to repay it. When he took office, we were told we needed to repay the money. We sold property to the 4H; they paid us \$350,000; we then made a re-payment of the \$550,000 that we spent to buy the parkland. The town needs to repay that. He doesn't want to get it from charging people taxes. He wants to get it from selling a piece of property that we don't need. It never should have been paid out of the "B" account. We owe \$200,000. It's his recommendation that we pick 1 or 2 pieces of property to sell. His top recommendation would be to sell this property on Shoddy Hollow Road because it's a perfect spot for people to put in a cul-de-sac or a few houses. He thinks if we surplus one piece and sold it...Councilman Carey asked what we own on Baker Street. Supervisor: the police department and all that. There's 31 pieces of property. Obviously, there's pieces for the sewer district, pieces we need to keep. Lots 25 + 26 were purchased from Chris Dul in 2004. Our prices were \$36,000 + \$49,300 is what we paid. He recommends we surplus and sell it. Councilman Carey asked about 2 pieces of property where they wanted to make another entrance to Shoddy Hollow for the highway department. Discussion on the Shoddy Hollow Road piece. The process to sell these are to make a motion at a board meeting to surplus it, list it and sell it. We can re-visit this next year. Councilman Howell would like to check with Dean to see if, down the road, he would foresee any need to expand the yard/garage with some of the parcel on Shoddy Hollow. Councilman Furman agreed with that. Councilman Jennings agreed.

Supervisor Volpe asked if anyone remembered David talking to them about a local law where we would add fees to the taxes. He didn't but David sent him the copy of the law they all had in their packets. Councilman Howell remembered discussing it as far as like if we had to clean up a property, we could then pass those fees – if they're not paid – on to the tax bill. The same if the building department has to do a visit with the engineer and the fee doesn't get paid.

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Supervisor Volpe gave the board data about the library cards. We could get data from the library of who is getting cards. Supervisor has 2 recommendations to the contract. He recommends to make it \$10 and the reason is it would show an interest and he doesn't think \$10 is too much for anybody. And, you have to renew it at the town clerk's office. We will have the same issue with the youth center. The board agreed.

Supervisor Volpe: he gave everyone the estimate of the sales tax. This shows the projections. Year to date is 12.91%. Prior to COVID, we were up and having a great year. Then COVID hit.

**2021 TENTATIVE BUDGET:**

Supervisor Volpe started with page 2 of the budget explaining the lines. The town board agreed salary amounts are on there. Justices – agreed salary. Supervisor – is the amount the town board came up with. Budget officer – amount the town board came up with. The assessor – his went down and we cut a lot of Angie out of there. You'll see it on "B". There was a memo in his letter to us about a new data collector. We did budget 50 hours last year but nobody worked the position. He budgeted for 60 hours this year. He wants to advertise – maybe we can get a retired person. In his .1, he has Dennis' salary, lessened the hours for Angie but added in 60 hours at \$15/hour for the data collector. Town clerk is the agreed salary amount. Attorney/Engineer is ok. Buildings – half of Corey's hours got moved to "B". Then it's \$17.50/hour for 520 hours. He also has 7-hour additional set aside for 'emergency hours'. He went over all the insurances. Unallocated insurance has an increase. Judgement/claims is now lowered to \$2500. Contingency lowered to \$22,000. Public safety stayed the same. Police: he missed 3 people when he did this prior. He recommends moving Marie to \$17/hour; Maureen to \$16.50/hour and Mike Maresca to \$40,000. He cut money from the equipment & contractual for this. Traffic control stayed the same. Control of dogs is his agreed salary amount. Supt of highways is agreed salary amount. There was a brief discussion re: Roeder's Ark contract. Councilman Furman thinks we should speak with Dr. Roeder about lowering the contracted amount. Councilman Furman and Councilman Jennings will try to speak with her. Supervisor Volpe explained that our intermunicipal agreement with the village is we pay Tom's salary and we pay for Dr. Roeder. The village pays for the vehicle and any equipment that he needs. Programs for the Aging – carrying the money over because they were not able to go on any trips. Playgrounds/Rec – little bit of a decrease. Summer rec was left the same. Library was changed to cover 165 cards. Historical property - \$100 increase over last year. Historical society and American Legion – always try to bump them up a little bit. Cemetery line will be left empty until we get a year under our belt. There are a few changes down on the bottom. We forecasted everything out with the raises and we feel really comfortable. Retirement went down, police & fire going up, social security going up, workers comp going down, hospital medical going up. He next went over the "A" revenue. The PILOTS went way up. Real property tax penalties went down, clerk fees – up. Police fess – up. Community day stayed the same. Cemetery fees – put \$1,000 thinking we'll sell a couple this year. Youth services/summer rec stayed the same. Interest – significantly down. Use of property went down. Dog licenses stayed the same. Fines/forfeitures went up \$500. Employee contributions on the bottom. State aid stayed the same.

"B":

Supervisor: unallocated ins raised by \$500. Contingency – lowered. Safety inspection – agreed amount. Playground/equip - cut out equipment this year. Zoning - cut to \$2500. Planning – salaries – agreed amount. He wants to raise the reimbursement from \$25 to \$30 for the board members. Linda – significant raise on here but well deserved. Garbage/refuse – increase. 2<sup>nd</sup> part of Corey's is gonna come out of here. Admin (new line) – part of Angie's coming out of here considering she does payroll for highway and "B". Employee benefits – increases. Interfund transfer – that's the money to get Dean's budget where we don't have to raise taxes. Revenues: our franchise fees are estimated at \$42,500 because of Spectrum. Safety inspection fees – raised \$8500. ZBA fees – lowered. Planning fees – raised. Garbage/refuse – raised. Interest went down. Little highway – just for bridges – got lowered. Unallocated ins went up. All .1's are union contract. Machinery went up. Revenues: we traditionally give the whole entire sales tax. Lowered it by \$45,000. Services for other govt's – plowing for the 2 municipalities. Interest/earnings were underestimated last year. Sale of fuel is everybody that buys fuel from us. State aid (CHIPS) we don't know what we're gonna get – expense & revenue is the same.

Howells Fire – don't have their # yet as they are not legally obligated to give it to us yet.

Mount Hope fire protection is the actual #.

Hidden Valley: a few changes. Fingers crossed will have a \$6 or \$7,000 surplus. .1 is a 3% increase. Revenue: lowered.

Public library – based off 2020.

Go back to front page. It shows that it's a decrease. A small decrease. It has our total amount.

If you guys are ok with the tentative what would happen next is we put it in for the preliminary and we would set a public hearing. At that point we take questions. The board all agreed.

**6:35PM THE BOARD RECESSED UNTIL THE REGULAR TOWN BOARD MEETING AT 7:30pm.**

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7:30PM REGULAR BOARD MEETING BEGAN.

All board members were present.

OFFICIALS PRESENT: Attorney Bavoso, Deputy Chief Maresca, Chief Rickard.

Following the Pledge of Allegiance, Supervisor Volpe called the meeting to order.

**MOTION TO ACCEPT THE PRIOR MEETING MINUTES:**

MOTION offered Councilman Carey 2<sup>nd</sup> Councilman Howell to accept meeting minutes as presented from September 8, 2020. All in favor: Howell, Carey, Volpe, Furman, Jennings; motion carried.

**CORRESPONDENCE:**

- 1 Police budget modification
- 2 Resolution for lead agency
- 3 Letter of interest from Jan Muller for BAR vacancy
- 4 Letter of interest from Jeff Boyd for the planning board alternate vacancy
- 5 Supervisor's report August 2020
- 6 Complaint re: 506 New Vernon Road
- 7 Library report – 127 cards to date
- 8 Correspondence re: 2143 Mount Hope Road from DEC
- 9 Resolution by Town Board for fees
- 10 Football insurance certificate

**BOARD REPORTS:**

**Councilman Howell** received a flier for emergency blood drive at the Otisville fire house 9/23/2020 from 1:30-7:30 sponsored by the NY Blood Center. September is recognized as firefighter appreciation month. He thanked all our volunteers. Veterans day ceremony will be a small in-house event for the veterans.

**Councilman Jennings:** Village meeting will be 10/1/2020. Garden club has boxes around the village & Kevin at the hardware store donated all the flowers. He thanked him for that. Planning board was busy last week. There was a public hearing for a 10-lot subdivision on School House Road. This is still open for public comment.

**Councilman Furman:** Football submitted their insurance to us. The registration has ended. ZBA has a meeting October 7 at 7pm.

**Councilman Carey:** Otisville little league will do fall ball starting next month. We sent out our newsletter. He noted that there will only be one polling district for all of Mount Hope over at the senior center on Baker Street.

**Supervisor Volpe:** He thanked the board for having 2 budget meetings and we are satisfied with the budget. He reminded everyone the next board meeting will be at the Youth center for the police awards. He and the board spoke with Dean over the phone before this meeting.

**POLICE DEPARTMENT:**

Chief Rickard spoke re: on the body worn camera policy. Dave Hoovler, DA had some concerns which were incorporated into this policy. He would like it to be voted on at the next meeting. He noted the budget modification is for the sale of the car. The new car is here. October 21<sup>st</sup>, the police chiefs and Dave Hoovler are sponsoring the F.A.S.T. machine. The board members may go – just let the Chief know.

**HIGHWAY:**

Supervisor Volpe: part of the budget process, as we have some surplus money we needed to allocate and we kind of put out a 3-year plan. We are looking to put an additional set of bathrooms at the park. We are thinking they'll go on the other side of the creek closer to the football fields. They are also looking to do additional playground equipment on the other side.

**VILLAGE OF OTISVILLE:**

Trustee Loeven: asked Chief Rickard – she knows the CDC is putting out guidelines for Halloween/trick or treating; has there been any discussion about any of that from your end of it? Chief: no, he knows the Governor said he's not going to restrict it. We have to do the curfew for the next meeting. Per Councilman Jennings, the Lions club will not be hosting the party this year. There was discussion on if the local church still hosting the trunk or treat. The village will follow the town curfew policy.

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**MOTION TO APPROVE POLICE BUDGET MODIFICATION:**

MOTION offered Councilman Howell 2<sup>nd</sup> Councilman Carey to approve the modification as follows:

Increase revenue A2650 Sale of Surplus \$11,824.00 AND

Increase expense A3120.2 Police equipment \$11,824.00. (sale of a police vehicle)

All in favor: Howell, Carey, Volpe, Furman, Jennings; motion carried.

**TOWN HALL ADDITION:**

Supervisor Volpe stated the grant paperwork requires that we make the town lead agency on the town hall expansion. He also has the EAF completed by our engineer which will also be submitted to the state.

**RESOLUTION FOR LEAD AGENCY:**

MOTION offered Councilman Furman 2<sup>nd</sup> Councilman Carey that the Town Board of the Town of Mount Hope designates itself "lead agent" for the purpose of SEQR and declares it to be an unlisted action for the Town Hall addition. All in favor: Howell, Carey, Volpe, Furman, Jennings; motion carried.

**BOARD VACANCIES:**

Before voting on the two letters of interest we've received, Councilman Carey would like to wait to see if the newsletter that went out will generate any more applicants. Councilman Howell will reach out to the BAR; Councilman Jennings will reach out to the chair for the planning board; Councilman Furman will reach out to the chair for the zoning board.

**MOTION TO APPROVE THE SUPERVISOR'S REPORT:**

MOTION offered Councilman Furman 2<sup>nd</sup> Councilman Howell to approve the Supervisor's report for August 2020 as presented. All in favor: Howell, Carey, Volpe, Furman, Jennings; motion carried.

**FINCHVILLE CEMETERY:**

Supervisor Volpe noted that we were told on Friday that there is a Finchville Cemetery and the town now owns it. It is located on Guymard Turnpike. It's a little more than an acre. It dates back to the 1800's. There's no paperwork. As we learn of more info, we will pass it along.

**RESOLUTION FOR NEW TOWN FEE SCHEDULE:**

MOTION offered Councilman Howell 2<sup>nd</sup> Councilman Furman to approve the new fee schedule, effective January 1, 2021, as read into the record by the Town Clerk – see complete resolution at end of these minutes. All in favor: Howell, Carey, Volpe, Furman, Jennings; motion carried.

**SBL 6-1-25 AND SBL 6-1-26:**

Supervisor Volpe would like to list 2 pieces of property on Shoddy Hollow Road. They are SBL's: 6-1-25 & 6-1-26. These pieces of property were bought back in 2004 from Chris Dul. We would rather see these 2 pieces go back on the tax rolls. We will list the property then once we have a contract, the town board will vote on the contract the sale will be subject to permissive referendum. Attorney Bavoso explains the permissive referendum isn't a mandated one. You would have to wait 30 days to allow tax payers to bring a petition for the referendum.

**MOTION TO APPROVE THE MULTI-YEAR CAPITAL PLAN:**

MOTION offered Councilman Carey 2<sup>nd</sup> Councilman Howell to approve the multi-year capital plan as presented to the board and to be presented with the 2021 budget. All in favor: Howell, Carey, Volpe, Furman, Jennings; motion carried. (attached at end of these minutes)

**MOTION TO AUDIT THE CLAIMS - ABSTRACTS 37-38:**

MOTION offered Councilman Jennings 2<sup>nd</sup> Councilman Howell to pay the following bills:

**ABSTRACT 37:**

GENERAL A:	#521-533	\$11,438.05
GENERAL B:	#83	\$ 139.93
HIGHWAY:	#139-142	\$20,261.06

and

**ABSTRACT #38:**

GENERAL A:	#534-548	\$ 47,086.13
GENERAL B:	#84-86	\$ 23,726.23
HIGHWAY:	#143-147	\$ 19,403.49
SEWER:	#76-79	\$ 13,058.07

All in favor: Howell, Volpe, Furman, Jennings; Councilman Carey abstained from Abstract #38/Voucher #537; carried.

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**PUBLIC PARTICIPATION:**

**Alison Miller** thanked the board for discussing the request to put the meetings on facebook live. She doesn't know if there's been any decision about facebook live. Councilman Jennings stated that he spoke with Julie and the tablet has internet capabilities so we could do it on the tablet. Mrs. Miller continued. She thanked then board for that. As a follow up, she saw it was in the minutes and she saw it on the video that Councilman Carey brought up the fact that only 5 people asked about it so it wasn't really important to pursue. He did so with a really dismissive hand gesture. She was really insulted by the entire arrogance of his comment and his body language. She would like this recorded in the minutes. She thinks it is an insult to the constituents to pick an arbitrary number out of the air to decide 'because only 5 people asked a question, it's not worth pursuing'. We have a little library, by the senior center, because one person asked a question. We have a fireworks law because one man came here and asked a question. She would hate for the board to pick numbers out of the air – saying one person doesn't matter; 5 people don't matter. She further addressed the vacancies that have been on the planning board and the BAR. There was a public notice taken out. She reminded the board that there was a letter of interest submitted months ago by Ken Pinkela – that was eventually voted down, she feels arbitrarily – there was never a reason given. She asked on facebook pages about qualifications for that position and was never given any response. The message that extends to the public is – I think – that certain people don't matter. She's been coming to the board meetings for 7+ years. She's been supportive of the town board. She appreciates the transparency & openness. The kind of attitudes she's seen over the last several months are rather disappointing and she wanted to bring that up. She hopes it doesn't reflect the board as a whole. Thank you.

**Rose Phillips** wanted to let the board know that 9/28/2020, the Study Buddy program will begin. The volunteers that signed up to be tutors will decide if they will meet with the students in person or virtually. If in person, it will be in the resource room – no more than 4 people. Both the student and the study buddy will follow a code of conduct that she has printed out. She made a flier to post on the facebook page. She also asked to hold a Halloween story time on Oct 17<sup>th</sup>. She would like to offer 2 sessions with no more than 20 people at each session and she's like to use the big room at the youth center. She asked if this would be allowed. Supervisor Volpe: yes, the # is 50. They would need to be spaced out properly.

**MOTION TO ALLOW ROSE PHILLIPS TO HOLD HALLOWEEN STORY HOUR:**

MOTION offered Councilman Howell 2<sup>nd</sup> Councilman Furman to allow Rose Phillips to host the Halloween story time at the youth center on October 17 at 11am and 12:30. All in favor: Howell, Carey, Volpe, Jennings, Furman; carried.

**Ken Pinkela** thanked the police for their quick response for when the signs were stolen. We've seen more & more people walking almost in the street in dark clothes. A great little public safety message, twitter feed, would be wonderful. He added that the last light will be replaced on the back side of the school. The old school will then be lit on all four sides.

**BOARD COMMENTS:**

Councilman Carey noted that he saw about car break-ins online. He reminded everyone to lock their car doors.

Councilman Furman noted the CARS & CAFFEINE show on 10/3/2020 from 9-12. If you bring a car, there's a suggested donation of \$10.

Councilman Jennings is set to do facebook live at the next board meeting but the police will live stream for the awards.

Councilman Howell asked about scheduling the public hearing for the preliminary budget.

**MOTION TO SCHEDULE PUBLIC HEARING FOR THE 2021 TOWN PRELIMINARY BUDGET:**

MOTION offered Councilman Howell 2<sup>nd</sup> Councilman Carey to schedule the public hearing for the 2021 Preliminary Town Budget at 7:30pm on October 19, 2020 at Town Hall, 1706 Route 211 West, Otisville, Orange County, NY. All in favor: Howell, Carey, Volpe, Jennings, Furman; carried.

**MOTION TO ADJOURN MEETING:**

MOTION offered Councilman Howell 2<sup>nd</sup> Councilman Furman to adjourn the meeting at 8:06pm. All in favor: Howell, Carey, Volpe, Jennings, Furman; carried.

The next meeting is scheduled for Monday, October 5, 2020 at 7:30pm.

Respectfully submitted,

Kathleen A. Myers, RMC, Town Clerk

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**RESOLUTION OF THE TOWN BOARD  
TOWN OF MOUNT HOPE  
ORANGE COUNTY, NEW YORK**

**WHEREAS**, the Town Board of the Town of Mount Hope, Orange County, New York has done an extensive review of the existing fee schedule for permits required by the Town; and

**WHEREAS**, the Town Board wishes to alter a number of existing fees in order to make them correspond with the costs of the Town; and

**WHEREAS**, some provisions in the Code need fees to be established that do not currently exist; and

**WHEREAS**, the Town Board of the Town of Mount Hope adopts this resolution to change and establish fees as herein determined; and

**THEREFORE, BE IT RESOLVED**, that the Town Board of the Town of Mount Hope, Orange County, New York, changes and establishes the following fees pursuant the Town Code of the Town of Mount Hope and the Laws of the State of New York:

- The Driveway Permit fee as referenced by Chapter 202 of the Town Code of the Town of Mount Hope shall be increased to \$75.00.
- The fee for cleanup of private property by the Highway Department of the Town of Mount Hope shall be the actual hourly wage of the cleanup and any additional cost associated with clean-up.
- The Hauling Permit fee as referenced in Chapter 195 of the Town Law of the Town of Mount Hope shall be increased to \$250.00 which shall include 2 tags. Each additional Tag is \$20.00 each.
- The Fee for Applications for Games of Chance referenced in Chapter 135 of the Town Code of the Town of Mount Hope shall be established as \$25.00.
- The Fee for a Library Card from the Town shall be increased to \$10.00 and must be renewed at Town Clerks office each year.
- The Fee for a Towing Permit as referenced in Chapter 227 of the Town Code of the Town of Mount Hope shall be increased to \$100.00.
- The Fee for Impoundment of vehicles shall be established as \$75.00 per day.
- The Fee for a Municipal Search through the Building Department shall be increased to \$150.00.
- The Fee for an Amended Site Plan for the Planning Board shall be increased to \$75.00.
- The Fee for generation of a mailing list by the Assessors office for any project before any Board in the Town that requires notice to nearby properties shall be increased to \$35.00.

**BE IT FURTHER RESOLVED**, that these changes shall be implemented on January 1, 2021.

Dated: September 21, 2020

Kathleen Myers  
Town Clerk, Town of Mount Hope

## Multi Year Funding - Planning/Capital Plan

### Capital Reserve Office Equipment General B

#### Planning Board Department

Clerk Computer	\$2,000.00
Clerk Desk/chair	\$1,500.00
filing cabinets	\$1,000.00
Chairman computer	\$2,000.00
Chairman desk/chair	\$1,500.00
<b>Total</b>	<b>\$8,000.00</b>

#### Building Department

Building Inspector Computer	\$2,000.00
CEO Computer	\$2,000.00
Clerk Computer	\$2,000.00
Building Inspector Desk/chair	\$1,500.00
CEO desk/chair	\$1,500.00
Clerk desk/chair	\$1,500.00
filing cabinets	\$2,500.00
<b>Total</b>	<b>\$13,000.00</b>

#### Administration Office

Admin computer	\$2,000.00
Admin desk/chair	\$1,500.00
filing cabinets	\$1,000.00
<b>Total</b>	<b>\$4,500.00</b>

#### Interior Infrastructure Capital Gen. B

Electric, Heating, Cooling - Building & Planning **\$45,000.00**

#### Building Department

Phone Upgrade	\$10,000.00
Sheetrock	\$2,000.00
New Door's and keyless entry	\$5,000.00
Camera's and Monitors	\$5,000.00
Computers, network and software	\$8,000.00
New Carpeting	\$2,000.00
Filing cabinets	\$3,000.00

**Total** **\$35,000.00**

<b>Planning Department</b>	
Phone Upgrade	\$5,000.00
Sheetrock	\$1,500.00
New door and keyless entry	\$3,000.00
Camera & monitor	\$3,000.00
Computer, network and software	\$7,000.00
New carpeting	\$1,000.00
Filing Cabinets	\$1,000.00
Extra Engineering fees	\$3,500.00
<b>Total</b>	<b>\$25,000.00</b>
<b>Exterior Infrastructure B</b>	
Brick face	\$7,000.00
Roof	\$50,000.00
Windows	\$5,000.00
A/C Unit	\$10,000.00
Furnace	\$10,000.00
Parking lot	\$25,000.00
Handicap accessible new entrance	\$8,000.00
<b>Total</b>	<b>\$115,000.00</b>
ZBA	\$15,000.00
Workmans Comp	\$10,000.00
Retirement	\$10,000.00
Litigation	\$30,000.00
Emergency/ Emergency Equip	\$55,000.00
Contingence	\$6,134.17
<b>Grand Total</b>	<b>\$371,634.17</b>



## Multi Year Funding - Planning/Capital Plan

### Interior Infrastructure Capital Gen. A

Electric, Heating, Cooling

Supervisor

Phone Upgrade	\$5,000.00
Sheetrock	\$2,000.00
New Door's and keyless entry	\$3,500.00
Camera's and Monitors	\$3,500.00
Network and software	\$3,500.00
New Carpeting	\$1,500.00
<b>Total</b>	<b>\$19,000.00</b>

Bookkeeper

Phone Upgrade	\$5,000.00
Sheetrock	\$2,000.00
New door and keyless entry	\$3,500.00
Camera & monitor	\$3,500.00
Network and software	\$3,500.00
New carpeting	\$1,500.00
<b>Total</b>	<b>\$19,000.00</b>

### Exterior Infrastructure A

Brick face	\$7,000.00
Roof	\$75,000.00
Windows	\$5,000.00
A/C Unit	\$10,000.00
Furnace	\$10,000.00
Parking lot	\$25,000.00
Handicap accessible new entrance	\$8,000.00
<b>Total</b>	<b>\$140,000.00</b>

### Office Equipment Supervisor

Computer	\$2,000.00
Desk/chair	\$1,500.00
filing cabinets	\$500.00
<b>Total</b>	<b>\$4,000.00</b>

Bookkeeper	
Computer	\$2,000.00
Desk/chair	\$1,500.00
filing cabinets	\$500.00
<b>Total</b>	<b>\$4,000.00</b>

<b>Town Clerk</b>	
Computer	\$2,000.00
Desk/chair	\$1,250.00
filing cabinets	\$500.00
Deputy Clerk	
Computer	\$2,000.00
Desk/chair	\$1,250.00
filing cabinets	\$500.00
<b>Total</b>	<b>\$7,500.00</b>

<b>HWY Superintendent</b>	
Computer	\$2,000.00
Desk/chair	\$1,500.00
filing cabinets	\$500.00

<b>HWY Secretary</b>	
Computer	\$2,000.00
Desk/chair	\$1,500.00
filing cabinets	\$500.00
<b>Total</b>	<b>\$8,000.00</b>

<b>Town Board</b>	
Computer	\$2,000.00
Desk/chair	\$1,000.00
filing cabinets	\$500.00
Telephone	\$1,000.00
<b>Total</b>	<b>\$4,500.00</b>

<b>Contingence</b>	<b>\$6,150.74</b>
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<b>Walking Trail Resurfacing</b>	<b>\$20,000.00</b>
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Master Plan	\$15,000.00
Retirement	\$14,000.00
Workmans Comp	\$15,000.00
Emergency/Emergency Equipment	\$55,000.00
<b>Grand Total</b>	<b>\$331,150.74</b>

**Multi Year Funding - Planning/Capital Plan**

B Parkland

New Restrooms

**\$75,000.00**

**Multi Year Funding - Planning/Capital Plan**

A Parkland

New Plaground Equipment

**\$30,000.00**

**Multi Year Funding - Planning/Capital Plan**

Capital Reserve Hidden Valley

\$3,163.00

**Multi Year Funding - Planning/Capital Plan**

Capital Reserve Fund

\$56,156.00

## Multi Year Funding - Planning/Capital Plan

### Capital Reserve Highway (DB)

Total in Capital \$607,151.00

	Year	
Machinery - Trucks		\$391,884.00
Dump body	2021 paid	\$60,000.00
Replace Truck 6 complete cost	2022 paid	\$285,000.00
Replace Truck 7 estimate cost	2023	\$235,000.00
	\$46,884.00 toward purchase	
Highway Equip. - Garage		\$87,200.00
Air Conditioner		\$10,000.00
Generator		\$20,000.00
Roof Upgrades		\$10,000.00
Air Exhaust System		\$10,000.00
Heating System		\$10,000.00
Lift System		\$12,500.00
Contingency		\$14,700.00
Emergency Reserve Natural or Weather Disasters		\$128,067.00



**Multi Year Funding - Planning/Capital Plan**

Capital Reserve Reval

\$204,282.00 paid for

## Multi Year Funding - Planning/Capital Plan

Police Forfeiture	Vest Grant Only	\$16.64
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Police Equipment	Year	\$94,540.00
Computer Upgrade	2021	\$5,000.00
Computer Upgrade	2022	\$5,000.00
Computer Upgrade	2023	\$5,000.00
Vehicle acquisition and upgrades		\$64,540.00
Phone upgrades		\$5,000.00

<b>Capital Reserve Hidden Valley</b>	<b>Amount</b>
	<b>\$3,163.00</b>
<b>Capital Reserve Bridges (DA)</b>	
	<b>\$56,156.00</b>
<b>Capital Reserve Highway (DB)</b>	
Machinery - Trucks	\$391,884.00
Highway Equip. Garage	\$87,200.00
Emergency Reserve Natural or Weather Disasters	\$128,067.00
<b>Total</b>	<b>\$607,151.00</b>
<b>Capital Reserve General B</b>	
Office Equip	\$25,500.00
Emergency	\$55,000.00
ZBA	\$15,000.00
Planning Dept	\$25,000.00
Building Dept	\$35,000.00
Workmans Comp	\$10,000.00
Interior Infrastructure	\$45,000.00
Exterior Infrastructure	\$115,000.00
Retirement	\$10,000.00
Parkland	\$75,000.00
Litigation	\$30,000.00
Contingency	\$6,134.17
<b>Total</b>	<b>\$446,634.17</b>
<b>Capital Reserve General A</b>	
Office Equip	\$28,000.00
Emergency	\$55,000.00
Workmans Comp	\$15,000.00
Interior Infrastructure	\$38,000.00
Exterior Infrastructure	\$140,000.00
Retirement	\$14,000.00
Parkland	\$30,000.00
Reval	\$204,282.00
Master Plan	\$15,000.00
Police Forfeiture	\$16.64
Walking Trail Resurfacing	\$20,000.00
Police Equip	\$94,540.00
Contingency	\$6,150.10
<b>Total</b>	<b>\$659,988.74</b>