

SPECIAL CITY COUNCIL MEETING

December 14, 2016

Page 297

Mayor Ashley called the special meeting to order and asked the Clerk to call the roll:

PRESENT: Mayor Ashley, Councillors Davis, Mitchell,
Morley, Price, Skamperle and Stevenson

ABSENT: None

ITEMS FOR COUNCIL ACTION

1. Mayor Ashley moved a resolution to adopt the Preliminary 2017 Budget as amended, and Councillor Stevenson seconded to wit:

RESOLUTION TO ADOPT
THE CITY OF OGDENSBURG'S 2017 BUDGET

THEREFORE BE IT RESOLVED, that the City of Ogdensburg adopts the 2017 Preliminary Budget as amended in the attached schedules,

BE IT FURTHER RESOLVED, that the following rates shall be in effect for 2017:

1. The City Real Property Tax Rate for 2017 shall be \$_____ per thousand dollars of assessed valuation.

City Comptroller Timothy Johnson stated that the City Council has done a great job with this budget process. Mr. Johnson advised that in 2004 the tax rate was \$17.36 and 2016 is the same rate. Mr. Johnson explained that Council and staff need time to solve this budget problem.

Ms. Purdy outlined the 2017 budget process and urged Council to pass this budget as amended or the 11/28/16 revised preliminary budget will go into effect as per the City Charter. Ms. Purdy presented Council with a summary of the budget amendments approved by Council since the 11/28/16 meeting. (A copy of the list of amendments follows these minutes.) Ms. Purdy requested Council vote on these amendments before proposing additional cuts.

11

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13

RE-PROPOSED GENERAL FUND REDUCTIONS						12/14/2016
				Amount	Levy	New
Page	Budget	Line Item	Description	Proposed	Reduction	Amount
C-3	Council	A1010.430	Printing & Advertisement	\$0	(\$4,000)	\$4,000
C-9	Assessments	A1355.440	Equipment maint	\$2,100	\$500	\$1,600
C-12	Law	A1420.515	Consultants	\$85,000	\$15,000	\$70,000
C-15	Engineering	A1440.515	Consultants	\$18,000	\$1,000	\$17,000
C-19	Refund Real Property Tax	A1964.469	Refund	\$110,000	\$20,000	\$90,000
D-4	Police	A3120.120	Overtime	\$300,000	\$20,000	\$280,000
D-4	Police	A3120.310	Capital equipment	\$40,500	\$40,500	\$0
D-4	Police	A3120.450	Building maintenance	\$53,600	\$25,000	\$28,600
D-4	Police	A3120.490	Materials & supplies	\$22,500	\$4,000	\$18,500
D-10	Fire	A3410.210	Furniture	\$500	\$500	\$0
D-10	Fire	A3410.480	Gasoline	\$10,000	\$2,000	\$8,000
D-11	Animal Control	A3510.471	SPCA	\$22,500	\$2,500	\$20,000
E-3	PW Admin	A1490.510	Professional training	\$1,000	\$500	\$500
E-5	Street Maint	A5110.110	Salaries	\$298,234	\$5,820	\$292,414
E-5	Street Maint	A5110.155	Clothing allowance	\$2,125	\$425	\$1,700
E-5	Street Maint	A5110.550	Uniforms	\$900	\$180	\$720
E-5	Street Maint	A5110.830	Social Security	\$23,513	\$477	\$23,036
E-5	Street Maint	A5110.240	Specialized equipment	\$2,100	\$600	\$1,500
E-7	Street Cleaning	A5115.110	Salaries	\$99,473	\$52,313	\$47,160
E-7	Street Cleaning	A5115.120	Overtime	\$4,000	\$2,000	\$2,000
E-7	Street Cleaning	A5115.830	Social Security	\$7,916	\$4,078	\$3,838
E-11	Snow Removal	A5142.440	Equipment maint	\$10,000	\$1,000	\$9,000
E-14	Sidewalks	A5410.330	Capital construction	\$50,000	\$45,000	\$5,000
E-16	Shade trees	A8560.472	Tree removal	\$7,500	\$1,000	\$6,500
E-16	Shade Trees	A8560.515	Consultants	\$10,000	\$5,000	\$5,000
F-1	Econ Dev	A6410.420	Office Expense	\$11,500	\$1,000	\$10,500
F-1	Econ Dev	A6410.498	Pride & Beautification	\$4,000	\$2,000	\$2,000
			OCP	\$2,500	\$2,400	\$100
			Garden Club	\$1,000	\$900	\$100
			Forsyth's Riifles	\$850	\$750	\$100

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				Amount	Levy	New
<u>Page</u>	<u>Budget</u>	<u>Line Item</u>	<u>Description</u>	<u>Proposed</u>	<u>Reduction</u>	<u>Amount</u>
G-5	Parks	A7110.110	Salaries	\$183,344	\$32,592	\$150,752
G-5	Parks	A7110.330	Capital construction	\$4,000	\$4,000	\$0
G-5	Parks	A7110.440	Equipment maint	\$15,000	\$4,000	\$11,000
G-5	Parks	A7110.490	Materials & supplies	\$13,000	\$2,000	\$11,000
G-5	Parks	A7110.830	Social Security	\$14,568	\$2,492	\$12,076
G-5	Parks	Rev A2006	Dock rental revenue	\$40,500	\$2,576	\$43,076
G-8	Rec Activities	A7140.110	Salaries	\$42,596	\$3,696	\$38,900
G-8	Rec Activities	A7140.830	Social Security	\$14,568	\$282	\$14,286
G-10	Pool	A7180.110	Salaries	\$39,182	\$5,604	\$33,578
G-10	Pool	A7180.830	Social Security	\$3,189	\$427	\$2,762
G-10	Pool	Rev A2004	Pool revenue	\$4,500	\$1,000	\$5,500
H-4	Non-dept items	A9512.910	Library	\$530,142	\$26,507	\$503,635
		A9512.950	Remington	\$150,757	\$7,538	\$143,219
			Total reductions		\$345,157	
	11-28 Tax Levy		\$5,674,602			
	New Tax Levy		\$5,329,445			
	Tax Rate		19.6678			
	Increase		13.27%			
	Debt limit %		81.42%			
	Property value	\$100,000	\$230 per year increase			
	Property value	\$75,000	\$173 per year increase			
	Property value	\$50,000	\$115 per year increase			
	RE-PROPOSED WATER FUND ADDITIONS					
				Amount		New
<u>Page</u>	<u>Budget</u>	<u>Line Item</u>	<u>Description</u>	<u>Proposed</u>	<u>Addition</u>	<u>Amount</u>
I-10	Transmission &	F8340.110	Salaries	\$157,074	\$5,820	\$162,894
	Distribution					
		F8340.830	Social Security	\$14,248	\$446	\$14,694
I-4	Water Dept	F2812	Transfer from Fund			
	Revenue		Balance	\$296,784	\$6,266	\$303,050

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