

Marcellus Town Board

Budget Workshop Meeting Minutes

October 12, 2011

Meeting was called to order at 7PM by Supervisor Ross.

Attending were Supervisor Ross and board members Lathrop, O'Hara and Sherman. Also, P. Coccia, D. MacLachlan, S. Knapp and T. Barnes.

The Board reviewed the MAVES 2012 budget proposal. Budget request is \$900 over 2011. Town portion represents operating funds for MAVES. Mr. Knapp updated the Board on the status of the move to new facilities and call activity for 2011.

Board reviewed the Parks budget with Recreation Director Coccia. Budget request represents no new program requests for 2012. The Board and Mr. Coccia discussed park facilities and the 2012 planting program. It was determined that these initiatives would have no significant impact on the 2012 budget.

Mr. Coccia informed the Board that the Friends of Marcellus Park are interested in additional renovations to the Welcome Center. Authorization to talk to contractors was provided by the Board.

The Board reviewed the Highway budget request with Supt. MacLachlan. The Board increased the revenue line related to the County Snow plow contract to reflect the County contract offer of \$ 6335 per mile (x 16.56 miles = \$104,908).

Supt. MacLachlan requested that a portion of the FEMA funds be used to fund road projects in 2012. 2012 Truck purchase were also discussed.

Meeting was adjourned at 9:20 PM.