

Notes of the 2011 Budget Workshop held on September 28, 2010 at 6:30 P.M. PRESENT were: Supervisor Jones, Councilpersons Stewart, Parson, Folts, Simmons, Budget Officer Muscarella, Town Clerk McMichael, Highway Superintendent Payne.

Guests: Mike Morton, Kathy Morton, Jennifer McKay, Gary Dinehart, John Phillips, Rob Martin, Elaine Nesbit, Jan Molyneaux, Gary Molyneaux, George Fisher, Jeff Jensen, Paul Enos, Matt Davison.

Supervisor Jones called the meeting order at 6:30 P.M. The meeting was turned over to Budget Officer Muscarella to answer questions on the tentative 2011 budget.

#### CHANGES FROM 2011 TENTATIVE TO PRELIMINARY BUDGET

Budget Officer Muscarella stated the following changes have been incorporated into the preliminary 2011 budget based on the September 23, 2010 workshop:

1. 9901.9: Cap Sewer Grinder Pump, Sewer Main and Sewer Routine Repairs reserves.
2. 8160.4: Add \$2,000 for Clean-Up Day.
3. 8110.4S & 8310.4W includes budget allocations for professional services related to water and sewer district extensions. We expect these inquiries to increase as development continues.
4. Highway employee salaries - Highway Superintendent Payne submitted a proposal that gives \$.54/hour to all Highway employees.

#### ISSUES REMAINING:

1. Establish Town Board salary and insurance benefit
2. Select a health insurance plan.

#### HIGHWAY DEPARTMENT COMPENSATION

Highway Superintendent Payne explained his Highway Department salary proposal. The \$.54 was derived by taking 3% of the highest paid Highway employee and then giving the same amount across the board to all Highway employees, which averages around 3.3%. This results in salary increases ranging from 3% to 3.7% in his department. This proposal keeps the salary range in check between the highest and lowest paid employees. Highway Superintendent Payne stated in comparing the nine townships, \$15.37 is the low average and we are at \$15.29 so we are close. The remainder of the employees will receive a 3.4% increase, resulting in 3.3 overall.

Supervisor Jones noted substantial salary increases were given to the Highway last year as we strive to keep their salaries comparable, while staff at the Town Hall only received a 3% salary increase. Gary Dinehart and John Phillips spoke to the discrepancies in salary increases. It was felt the lack of turnover at the Town Hall says something in itself about our staff being entitled to their salary and benefits. A suggestion was made

to the Town Board that current employee benefits remain intact, but they may want to implement changes for new employees. Mike Morton clarified that he is not suggesting any proposal related to the salary and benefits package of the full-time employees and officials of the Town.

RESOLUTION #149-10  
2011 SALARY INCREASE

On a motion of Councilperson Stewart, seconded by Supervisor Jones, the following was

ADOPTED Ayes 5 Folts, Jones, Parson, Simmons, Stewart  
Nays 0

Resolved that Budget Officer Muscarella include a 3.3% salary increase in the 2011 preliminary budget for the remainder of Town personnel not working in the Highway Department or members of the Teamsters Union.

RESOLUTION #150-10  
2011 HIGHWAY DEPARTMENT SALARY INCREASE

On a motion of Councilperson Simmons, seconded by Councilperson Folts, the following was

ADOPTED Ayes 5 Folts, Jones, Parson, Simmons, Stewart  
Nays 0

Whereas Highway Superintendent Payne has proposed a \$.54/hour salary adjustment be given across the board to all Highway Department employees; and

Whereas the Town Board desires equity within the Highway Department by bringing the lower paid employees closer to the higher paid employees; now, therefore, be it

Resolved that Budget Officer Muscarella include a \$.54/hour salary increase in the 2011 preliminary budget for all Highway Department employees to achieve this goal.

TOWN JUSTICE

Town Justice Matt Davison questioned the Board regarding a decision on our healthcare plan. He spoke to his personal issues and need to be advised on this matter. The Jerusalem Court is the busiest Town Court in Yates County and also a revenue generating department. Justice Davison was the one who proposed eliminating the second Justice position years ago as a cost saving measure to the Town, noting he was carrying 90% of the case load at the time this was done. The Town Justice currently receives single person health insurance coverage and family dental. Considerable discussion ensued regarding salaries and benefits of area justices,

along with proposals made on healthcare and the financial impact. George Fisher commented on the current economy not supporting the ever-ending cost increases.

TOWN ENGINEER

The current arrangement with the Town Engineer was negotiated when his hours reduced drastically following the completion of various water and sewer projects. He receives a minimal salary and healthcare coverage for his professional services to the Town.

RESOLUTION #151-10

TOWN ENGINEER HEALTH INSURANCE COVERAGE

On a motion of Councilperson Stewart, seconded by Supervisor Jones, the following was

ADOPTED Ayes 5 Folts, Jones, Parson, Simmons, Stewart  
Nays 0

Resolved that the Town will continue to provide the part-time appointed Town Engineer with 2-person health insurance coverage in 2011 for the professional services rendered.

RESOLUTION #152-10

TOWN JUSTICE SALARY AND HEALTH INSURANCE COVERAGE

On a motion of Councilperson Simmons, seconded by Supervisor Jones, the following was

ADOPTED Ayes 5 Folts, Jones, Parson, Simmons, Stewart  
Nays 0

Resolved that the elected Town Justice will keep the existing 2010 single Healthy Choices A healthcare plan in 2011; and, be it further

Resolved that the Town Justice receive a 3.3% salary increase for 2011.

TOWN BOARD COMPENSATION

Mike Morton classified Town personnel as follows based on his review of both private and public sector personnel as full-time elected and appointed who receive full healthcare coverage; part-time appointed administrative positions receive no benefits; part-time Town Engineer as a professional service receives a 2-person healthcare plan; part-time elected Town Justice will keep the existing 2010 single healthcare coverage based on the discussions above, leaving the part-time Town Board who he feels should receive an equitable salary in lieu of benefits as we have control over a salary. He stated he could not find another comparable Town that gives the Town Board a 2-person healthcare plan.

Town Board members again stated their position that the compensation package is justified given the number of demands, issues, problems and the amount of time involved with Town business. This matter was discussed extensively.

RESOLUTION #153-10

TOWN BOARD AND SUPERVISOR COMPENSATION

On a motion of Supervisor Jones, seconded by Councilperson Stewart, the following was

ADOPTED   Ayes 4       Folts, Jones, Simmons, Stewart  
              Nays 1       Parson

Resolved that the healthcare insurance benefit be capped at a single plan for the Town Board and Supervisor; and, be it further

Resolved that the Town Board receive a 3.3% salary increase that will then be doubled for 2011 in lieu of the insurance benefit; and, be it further

Resolved that the Supervisor receive the same salary adjustment as the Town Board for 2011

COMPENSATION PACKAGE

Benefits packages will be reviewed annually on an individual basis for the Town Board, Supervisor, Town Justice and Town Engineer.

The healthcare insurance plan will be decided at a later meeting.

Code Enforcement Officer Phillips received authorization to contact Verizon to see if he can be added to the plan with the KPSW Water Maintainers due to the Highway Superintendent ceasing participation on the Town's cell phone contract.

With there being no further business, on a motion of Councilperson Stewart, seconded by Supervisor Jones, the meeting was adjourned at 8:37 P.M.

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Sheila McMichael, Town Clerk