

Notes of the 2012 Budget Workshop held on September 14, 2011 at 6:30 P.M. PRESENT were: Supervisor Jones, Councilpersons Stewart, Parson, Folts, Simmons, Budget Officer Muscarella, Town Clerk McMichael, Highway Superintendent Payne.

Guest: John Phillips, Patrick Killen.

Supervisor Jones called the meeting order at 6:30 P.M.

The meeting was turned over to Budget Officer Muscarella.

2012 TENTATIVE BUDGET HIGHLIGHTS (Changes from 2011 Budget Year) & DISCUSSION:

2012 Budget includes a 1.5% increase in the Town Tax (equates to a yearly increase of \$3.60 per assessed valuation) and keeps KP Sewer & Water usage rates at current 2011 levels.

1. Salary increases: 4.0 % for contracted union employees (2)
2.0% for all other FT & PT employees
 - Employees will receive a 2% salary increase, but what is the cost of an employee including their benefits? State retirement is mandatory for full-time employees.
2. Medical Insurance premium increase of 12.9 %
3. Dental Insurance: Savings of \$2,300 vs. 2011 Budget with switch to Guardian Plan.
 - A letter from Sprague Insurance is forthcoming regarding the health insurance, dental insurance options and proposal for the Health and Dental Summary Plan Description.
 - Councilor Parson declined the dental insurance and encouraged the other members to do the same.
 - Councilor Stewart reminded the Board that our employees have never been over-compensated and benefits have been a part of our employee salary package. With an estimated \$2.00 impact on a \$100,000 assessment, he did not feel it was worth taking any benefits from the employees, especially with the lack of employee turnover at the Town. Substantial raises have been given to the Highway employees in previous years and there is a perception of unfairness among the employees.
 - The possibility of phasing in the cost of benefits to employees was discussed. Pat Killen will poll other municipalities.
 - A substantial salary increase was provided to the Town Board when their benefits package changed in 2011. Town Clerk McMichael requested the same be provided to the full-time employees at such time a change is made for them.
4. Justice Medical plan: Same plan/premiums for 2012 as other employees; \$1,200/year cash payment for reimbursement due to change in medical benefits. (Roe v. Bellport)

5. General Fund A: Assessor (a/c 1355.1)
New hire effective 8/22/2011: savings vs. 2011 budget of \$8,903

6. General Fund A: Assessor (a/c 1355.2)
New: Printer; Digital Camera; Computer = \$2,150
• To be purchased in 2011.

7. General Fund A: Assessor (a/c 1355.4)
Legal Fees +\$10,000; 2 Laptop Setup \$3,000; RPS V4 Software \$2210

8. General Fund A: Attorney (a/c 1420.4)
Increased Rate/Hour +\$5,000

9. Computer Support:

	General Fund (1680.4)	Sewer (8110.4)	Water (8310.4)	Total
2011 AVIK	\$5,000	\$2,100	\$2,100	\$9,200
2012 Structured Technologies	\$9,760	\$2,440	\$2,440	\$14,640
	\$4,760	\$340	\$340	\$5,440

10. Per notification from NYS Comptroller's Office: Appropriations & Revenue for Planning & Zoning included in General Fund E (Prior to 2011 - included in General Fund A)

11. General Fund B: includes \$22,500 for purchase of Zoning pick-up truck (a/c 8010.2).
• An alternate 4-wheel drive vehicle was suggested due to related fuel and maintenance costs.

12. General Fund B: Zoning Personal Services (a/c 8010.1) includes \$2,880 for 78 hrs. of anticipated overtime and \$3200 for coverage issues.
• The additional costs related to coverage were discussed with CEO Phillips. He was asked to consider compensatory time instead of overtime to which he responded that was the procedure prior to the installation of the time clock.

13. Highway DB budget (a/c 5130.2) includes \$33,000 for the purchase of a pick-up truck & loader trade-up.

14. Highway equipment/supplies appropriations from the DB Fund; previously out of DA Fund.

OUTSTANDING ITEMS:

- The Town Board needs to determine the use of fund balance.
- KPSW - The impact of the new hire, the Union contract, increased costs from the Village of Penn Yan and use of reserves.

The Town Board requested copies of the budget back-up sheets.

With there being no further business, on a motion of Supervisor Jones, seconded by Councilor Simmons, the meeting was adjourned at 8:45 P.M.

Sheila McMichael, Town Clerk