

LUMBERLAND TOWN BOARD
2012 BUDGET WORKSHOP MEETING
OCTOBER 27, 2011

The Town Board of the Town of Lumberland held a 2012 Budget Workshop Meeting on Thursday, October 27, 2011, at 6:30 p.m., at the Municipal Building in Glen Spey, N.Y. Supervisor Nadia Rajsz opened the meeting at 6:30 p.m.

Those members present were: Supervisor Nadia Rajsz
Councilman/Deputy Supervisor Joseph Carr
Councilman Jay Shafer
Councilman James Akt
Councilman William J. McKerrell

Also present were Town Clerk Virginia Horn, Deputy Town Clerk Hattie Brush, Supervisor Assistant/Bookkeeper Susan Wade, Historian/Grant Writer Frank Schwarz, Sophia Martynec, Karen Turner, Deputy Highway Superintendent George Turner, Code Enforcement Officer/Building Inspector Dave Kuebler, Code Enforcement Clerk Donna Sus, Court Clerk Lorry King, Tyler King, Donald "Bosco" Hunt, Jr., Assessor Judi Flieger, Assessor's Clerk Anita Hunt, Tony VanZatten, Assessor's Data Collector Karen Speranza, Ron Thiele and ZBA Chair/Cemetery Committee Chair Lew Powell.

Supervisor Rajsz reported that the Board members need to go into a brief Executive Session to discuss personnel.

EXECUTIVE SESSION

Councilman Carr made a motion to close the Budget Workshop Meeting and go into Executive Session to discuss personnel at 6:30 p.m., seconded by Councilman Akt, all in favor, so carried.

Supervisor Rajsz made a motion to close the Executive Session at 6:39 p.m., seconded by Councilman Shafer, all in favor, so carried. Councilman Shafer made a motion to reopen the Budget Workshop at 6:39 p.m., seconded by Councilman McKerrell, all in favor, so carried.

Supervisor Rajsz stated they would be going through the proposed 2012 budget line for line. Supervisor Rajsz reported her Assistant's computer has had major problems and she has approved the purchase of a new computer, noting they will do a resolution at the regular town board meeting to be held in November. The Board members reviewed the revenues. Supervisor Rajsz noted they received more than anticipated in some areas, but

(2) October 27, 2011

less in some, noting that they left most of the anticipated revenue lines as the same as this last year. The Board members reviewed the interest and rental amounts. The Assessor verified that we would not be getting revenue for doing a reval in 2012. Supervisor Rajszyk noted that the State will be giving less in aid for the Youth Program but the NPS reimbursement should remain the same.

The Board members reviewed the Town Board proposed 2012 budget. Supervisor Rajszyk reported the Board members discussed whether to do a 2% increase across the board or take any increase off. Supervisor Rajszyk and Councilman Carr agreed to the 2% increase. Supervisor Rajszyk stated she is hopeful that the new councilmen coming on will take advantage of going to training. Councilman Shafer recommended dropping the contractual by \$1,000. Supervisor Rajszyk stated the cost for newspaper ads should be cut down since we can advertise on the website and should only consider using one newspaper. The Town Clerk verified that she is already sending over the legal ads to the website.

The Board members reviewed the proposed 2012 Budget for the Court. Supervisor Rajszyk reported the salary line reflects a 2% increase, noting that if they calculate the Court Clerk's hours for a month it reflects a \$21 an hour salary. Court Clerk Lorry King noted that she has discussed previously that she also does work from home which will now be listed separately on a time sheet. King questioned what will happen if she is punching a time clock and goes over the projected budget? Councilman Shafer stated they would have to take monies from somewhere else to cover the shortage. Supervisor Rajszyk stated this will be a trial and error with the new time clock and will review during the year to see how it is working out. Supervisor Rajszyk reported they dropped everyone's equipment funds to \$500 since almost every office now has new computers.

The Board members reviewed the proposed 2012 Budget for the Supervisor's Office. Supervisor Rajszyk noted that the salaries reflect a 2% increase, along with the bookkeeper retaining ½ of the salary from the line for the highway clerk, which is to be eliminated.

Supervisor Rajszyk reported that the new Tax Collector salary will reflect the proposed 2% increase.

The Board members reviewed the Assessor's proposed 2012 budget. Supervisor Rajszyk noted that there was a 2% salary increase but that the Data Collector and Clerk's hours were cut in half, noting each position will decrease by one day. Supervisor Rajszyk reported she received a letter from the Assessor requesting the hours not be cut. Councilman Shafer stated they had discussed eliminating the Clerk position in that office. Supervisor

Rajsz stated she is not in favor of eliminating the position but cutting down the hours. The Assessor stated that the Clerk's position is needed during the busiest time with Star exemptions and reval time, noting people will not be happy if the service in that office is cut. Supervisor Rajsz reported she requested the Assessor come up with a creative schedule utilizing the hours when needed. Supervisor Rajsz stated they can save \$3,000 by cutting the hours of the clerk in half and \$7,000 by cutting the Data Collector in half. Councilmen Shafer, Carr, and Akt were in favor of eliminating the position. Sophia Martynec stated that she helps the seniors with their paperwork and a lot of people would lose out on the star exemption if the help is not available in the Assessor's office, noting that if the personnel is not in the office to help those that need it you are causing harm to a portion of the population. Councilman McKerrell noted there is a 2% tax cap that they can not go over this year and are trying every way they can to keep the budget down. Lorry King questioned how are you saving money by cutting hours when you are creating other positions? Supervisor Rajsz requested the Board reconsider and approve the cut in hours for this coming year to see how it works out. Karen Speranza stated it was a small amount to save compared to what you are spending in creating other jobs. The Board members reviewed the proposed BAR 2012 budget.

The Board members reviewed the Town Clerk's proposed 2012 budget. Supervisor Rajsz noted the Town Clerk would be getting a little more than a 2% raise which they felt was warranted. The Town Board members verified that the Deputy Town Clerk would be getting a 2% raise.

The Board member reviewed the proposed 2012 budget for the Town Attorney, and the Supervisor noted that they created a line for traffic attorney to handle traffic court issues. The Board members reviewed the proposed 2012 budget for the Town Engineer. The Board members reviewed the proposed 2012 budget line for Elections, with Supervisor Rajsz noting they dropped the amount in that line because it is no longer needed.

The Board members reviewed the 2012 proposed budget line for Custodian and Buildings. Lorry King stated that should also be considered hourly and Supervisor Rajsz noted that she forgot to make it hourly. Supervisor Rajsz noted that they had to use monies this year out of the buildings funds to buy a new refrigerator for the Town Hall and pay for the moving company to handle the heavy office equipment during the installation of carpet and tile. Dave Kuebler questioned the \$90,000 projected for the purchase of a generator? Councilman Shafer reported they would only need \$12,000 for a generator for the Town Hall. Supervisor Rajsz reported she spoke to the engineer who reported that a generator is only operational if the power is out. Kuebler recommended looking into another way of doing a generator before spending that kind of money. Lorry King questioned why they have not been saving for this kind of purchase, noting they

(4) October 27, 2011

could save \$45,000 this year and put the rest in the following year's budget. Supervisor Rajsz stated that the Fire Dept. came through with the recent storms but the Town needs to get away from the Fire Dept. being the emergency center and the Town needs to become the emergency and the command center. Councilman Carr noted that the Senior Center has been considered an emergency center.

Supervisor Rajsz reported the budget for the copier was over this year so far and that the increase for unallocated insurance they have no control over.

Supervisor Rajsz stated they had discussed cutting the Grant Writer's hours in half and proposed that he get a percentage of the monies he brings in from grants. Supervisor Rajsz proposed the Grant Writer get 15% of the grant monies brought in. Councilman Carr felt that since Frank Schwarz was already writing grants before being made the grant writer he should only get the percentage on the grants outside the ones he was already writing, such as the Cultural Series and UDC grants. Schwarz stated that the workload is still out there to do the grant writing. Councilman McKerrell questioned if the Grant Writer would stop looking for grants if the hours are already fulfilled for the year? Schwarz reported that there is a lot more than the applications to be done, that the research takes time. Councilman Shafer reported that they brought in \$21,000 in grants this year, with the Grant Writer being paid \$15,000 plus the cost of supplies and equipment. Councilman McKerrell stated that the bottom line for next year's budget is the 2% tax cap and everyone should be looking at keeping the budget down. Schwarz noted he did a comparison with other towns as to what they are paying to get grants. Supervisor Rajsz stated that with the percentage the more grant monies brought in the more the Grant Writer would be making. Supervisor Rajsz, Councilmen Akt, Carr and McKerrell agreed to the 15%, whereas, Councilman Shafer stated he would only agree to 10%. The Board agreed to the 15%.

The Board members reviewed the Constables budget. Supervisor Rajsz noted that the salary increases reflects a 2% increase, along with a 2% for the Dog Control Officer. Supervisor Rajsz reported that the Constables are putting money into a vehicle fund to purchase a new vehicle.

The Board members reviewed the Safety Inspection budget. Code Enforcement Officer/Building Inspector Dave Kuebler reported that with going to hourly it may be difficult since he meets with contractors on his way into work. Supervisor Rajsz reported they had discussed making the position Monday to Friday instead of the Monday to Thursday. Kuebler noted that he would have to come in and clock in before going on early morning inspections. Supervisor Rajsz stated that with the new law for mandated

(5) October 27, 2011

address numbering they should consider putting something in the tax bills to let people know of the new mandate. Lorry King stated that it would be tricky to put an insert in the tax bills, noting the Board would have to pass a resolution to put the information into the tax bills.

Supervisor Rajsz noted that the Registrar budget reflects a 2% increase.

Supervisor Rajsz reported that the Highway Superintendent's salary reflects a 2% salary increase. Lorry King questioned what would be saved if there was no 2% across the board increase? Susan Wade reported it would be a \$10,000 savings. Supervisor Rajsz stated that, in light of no increase last year, they felt a 2% raise was warranted this year. Supervisor Rajsz stated she is in favor of the 2% increase, and Councilman Carr stated he was against the raise. Councilman McKerrell noted that if you eliminate the increase it would have to include the highway department. Councilman Shafer requested they figure out what the budget would be without the 2% increase.

Supervisor Rajsz reported they plugged into the new budget an amount needed for the highway alarm system. Councilman Shafer stated that they should do that out of this year's budget and take out the \$10,000 budgeted for it next year. Councilman Shafer questioned why there was a \$5,000 increase in the highway garage contractual line? Supervisor Rajsz noted that the increase in the cost of fuel is reflected in that line.

The Board members reviewed the Parks Maintenance line. Supervisor Rajsz reported the salary line reflects a 2% increase, noting that she would like to see a part time per diem person hired to work at \$11 an hour, 15 hours a week, to clean bathrooms and shovel the sidewalks. Ron Thiele questioned creating a position noting that they could look into hiring a cleaning company? Supervisor Rajsz reported the Board members have looked into hiring a cleaning company but it would be costly. Sophia Martynec questioned the Parks Contractual, noting they only spent \$2,800 this year but kept the budget at \$9,000. Councilman Shafer reported that they may need to purchase a new mower so they are looking into budgeting for it now.

The Board members reviewed the budget for Circle Park, Cultural Series, the Youth Program, the Library and the Historian/Museum. Supervisor Rajsz reported they reviewed the ZBA and Planning Board budgets, noting they realigned the salary line because the clerk gets paid out of the contractual line.

The Board members reviewed the Refuse & Garbage line, noting that the NPS contract gets paid out of there and the cost of Spring Cleanup.

(6) October 27, 2011

Supervisor Rajszyk reported that this year's unspent Cemetery funds cannot be rolled over into next year's budget as previously discussed. George Turner stated the Highway Dept. will see if they can do any work at the new section of the cemetery before the end of the year with the expenditure coming out of this year's budget instead of next year's. Lew Powell questioned what would happen if the Cemetery expenditures go over the \$15,000 budgeted next year? Councilman McKeerrell stated that they should make a parking area at the site of the old salt shed to eliminate all the parking along Hollow Road. Powell reported that they are discussing moving the new shed down to that area. Councilman McKeerrell recommended not moving the shed from its present site.

Supervisor Rajszyk reported that they will be changing medical insurance to save money, noting they will go from \$120,000 down to \$98,000 for the year.

The Board members reviewed the Highway Budget. Supervisor Rajszyk noted that the snow removal money for 2010 was put into the General Fund. Turner reported he is waiting for more money to come in for snow removal, noting he has only gotten one payment so far. Supervisor Rajszyk reported the salary line for the Highway reflects a projected 2% raise. Supervisor Rajszyk noted that with the change in the medical insurance plan there will be a \$22,000 decrease in cost for regular employees and a \$74,000 decrease for the Highway employees.

The Board members reviewed the amounts listed on the front page of the proposed 2012 budget. Supervisor Rajszyk noted that if they decrease the transfer from CAP Reserve due to the tremendous savings with changing medical benefits it would bring it down to \$8,510 needed to offset the amount raised by taxes.

Supervisor Rajszyk stated that, with the 2% tax cap they would need to keep the budget at the same as last year or not more than 2%, and that this proposed budget was within the 2% tax cap.

The Assessor stated that if they are going hourly it is not a savings, noting that if they put in more hours during their busiest time they may go over hours. The Assessor also stated she doesn't see how you are saving money by cutting hours in her office and then creating new positions. The Assessor stated that even with all the shuffling of personnel it means cutting services to the public. Supervisor Rajszyk stated she is not in favor of eliminating the clerk's position in the Assessor's office, as previously discussed. Lorry King reported that if you reduce the bottom line to next year's budget it will be hurting when the 2% tax cap will be based on the lower bottom line for the following year's

(7) October 27, 2011

budget. Supervisor Rajsz stated that with the realigning of hours they can re-evaluate during the year to see if it is working and what would need to be changed. Supervisor Rajsz stated she is in favor of retaining the Assessor's Office positions. Data Collector, Karen Speranza, stated it would not be worth it to come in for ½ of the hours she is now doing, noting the Assessor's office is the focal point. Speranza stated she went to school to learn her job to make fair and equitable assessments in the office, noting they have had no complaints about the office. Lorry King stated she would like to see a vote of the Board members on this issue. Councilman Shafer stated he is against keeping the clerk's position. Councilman McKerrell stated that they have to think about the people paying taxes. Dave Kuebler stated he agreed with keeping within the 2% tax cap. Supervisor Rajsz stated that, since they are taking the \$10,000 out of the proposed budget for the alarm system for the Highway Dept. because it will be done in this year's budget, they could readjust the Assessor's personnel hours and they could use the hours as needed. Councilmen Akt, Carr, and McKerrell voted in favor of cutting the hours of the Data Collector and the Assessor's Clerk by ½, Councilman Shafer voted in favor of eliminating the Assessor's Clerk position. The Board ruled by a majority vote that the hours for the 2 positions would be cut in half.

The Board members reviewed the Highway Superintendent's salary line. Supervisor Rajsz reported the Superintendent would be getting a 2% raise, noting they have made necessary cuts where needed and eliminated the Highway Clerk's position. Deputy Highway Superintendent, George Turner, stated that he wanted it on record that he is against the elimination of the Highway Clerk's position. Supervisor Rajsz stated that the bookkeeper will be working with whomever will be the new Highway Superintendent, noting that the bookkeeper will be a full time bookkeeper and will handle the billing and payroll for the General Fund and Highway.

Lorry King reported that of all the Constables we have she has only seen a couple on a regular basis, noting that tickets have declined recently. King noted that the personal services line for the Constables is at \$90,000. Supervisor Rajsz reported that she has talked to the Chief Constable since the main issue is that there is no coverage during the daytime, however, it was noted that most of the Constables work other jobs during the day.

Lorry King questioned why the projected cost of a generator for the buildings is so high? Supervisor Rajsz reported that the engineer will draw up specs as to what is needed and they will have the Code Enforcement Officer look into it too. Supervisor Rajsz noted she put \$90,000 into the budget to buffer the cost of the generator and it's installation.

(8) October 27, 2011

The Town Clerk stated that the Board needs to set a Public Hearing date for the 2012 Budget, noting they need to have one by the Thursday following Election Day and she needs to put an ad in the paper 5 days before the hearing. The Board members agreed to hold a Public Hearing for the 2012 Preliminary Budget on Wednesday, November 9, 2011 at 7:15 p.m. at the Town Hall.

Councilman Akt made a motion to adjourn at 8:20 p.m., seconded by Councilman McKerrell, all in favor, so carried.

Respectfully Submitted,

Virginia V. Horn
Town Clerk