

October 22nd, 2012
Budget Workshop
Petersburgh Town Board

The Petersburg Town Board met and held a meeting on October 22nd, 2012 at 7:00PM at the Petersburg Town Hall, 65 Main Street, Petersburg, New York, for the purpose of a Budget Workshop for the fiscal year 2013.

Present: Supervisor Siegfried Krahforst
Councilman Richard Snyder
Councilman William Seel
Councilman Duane Goodermote
Councilman David Alderman
Bookkeeper Charles Guntner
Highway Superintendent Raymond Harrison
Town Clerk Callie Crisp

Guests: Emily Harrison, Sharon Hodges
Press: Alex Brooks, The Eastwick Press

Following the Pledge of Allegiance, Supervisor Krahforst called the meeting to order at 7:00 PM. The Board began the discussions on the 2013 budget as provided, which included departmental requests figures as received.

GENERAL FUND

- Town Board 1010: the amount of \$6,618.00 as listed is the same as the previous year, as several different numbers were received from the Board. An agreement was reached for a 3% raise, which was determined as this year's cost of living increase. A suggestion was made to apply the same percentage to all employees within the budget.
- Justice Fund 1110: the .1 salary amount request received showed an increase from \$9,400.00 to \$12,000.00, to which the Board proposed lowering to the 3%. This would result in a total salary amount of \$9,700.00, or \$4,850.00 per Justice. The .4 contractual budget of \$2,800.00 reflected a requested increase to \$5,000.00, due to the ongoing issues with over budgeting. The .1 salary amount also showed an increase for the Court Clerk, with additional funds requested for the Deputy Court Clerk salary. A discussion took place regarding the latter position, and it was pointed out that a limit had not been set nor approved by the Town Board for this salary. Although there have been various employees working in this position for numerous years, it was agreed that the position of Court Clerk Deputy should always have been included and approved by resolution during the yearly Organizational Meeting. An agreement was made to set the Court Clerk's salary at \$7,525.00, and add a separate line for the Deputy with a total amount of \$1,500.00 for the year. The .4 contractual was then lowered to \$4,000.00.

- Supervisor 1220: the .1 salary was listed the same as the current amount of \$10,000.00. Supervisor Krahforst declined the 3% raise, and the .4 contractual was also left at the same amount of \$5,000.00.
- Outside Audit & Accounting 1320: showed an addition of \$5,000.00 to the usual zero balance. Supervisor Krahforst explained that he requested these funds so that an audit of the Town's financial records may be performed, as this has not been done in many years.
- Tax Collector 1330: the .1 salary showed a requested increase of \$100.00 for a total of \$3,500.00. The .4 contractual remained at \$325.00, and both amounts were left as is.
- Assessor 1355: the .1 salary reflected no increase from the current amount of \$15,200.00. The Board opted to add the 3% increase to a total of \$15,650.00. The .1 salary for the Assessor's Clerk also received no request for raise from \$7,300.00. The Board discovered that only \$1,800.00 had been spent this year from the Clerk's salary, and decided to decrease the amount to \$6,500.00 pending the Assessor's consent. The .4 contractual line showed an increase of \$9,000.00, a portion of the funds required to begin the reevaluation process.
- Town Clerk 1410: the .1 salary showed a requested increase to \$13,000.00, which was amended to \$12,130.00 to reflect the agreed 3% raise. The .2 equipment remained the same at \$1,460.00, while an increase of \$500.00 was requested for the .4 contractual.
- Attorney 1420: it was decided to leave same amount of \$7,000.00.
- Personnel 1430: the .1 salary account showed separate lines listing both the Secretary and Bookkeeper. The Secretary amount showed no increase to the \$7,611.00, while the Bookkeeper line included a requested raise from \$6,500.00 to \$7,800.00. Bookkeeper Charles Guntner referenced the provided Salary Comparison chart that was compiled by the Town Clerk, and indicated that the raise was determined based on similar municipalities. A discussion then took place regarding the proposed 3% raise to all positions, which may not be fair across the Board. One Board member indicated that the Secretary position in particular should receive a raise higher than 3% due to the substantial increase of duties associated with the position. The formerly discussed salaried positions were then reviewed briefly, but no additional changes were made except the Secretary position. An agreement was made to raise this .1 salary to \$8,710.00.
- Buildings 1620: while the .4 contractual remained at \$39,000.00 the .2 equipment was raised by \$5,000.00 to \$20,000.00. Supervisor Krahforst stated that this was requested to use toward making the Town Hall, and possible the other municipal buildings, more energy efficient. The goal of this change would be to save funds in the long term on fuel costs and the like. This budget was left as proposed.
- Special Items (Insurance) 1910, 1920, 1990: all accounts remained the same with a total budget of \$38,600.00 for the total three items.
- Dog Control 3510: showed only a .4 total amount of \$5,000.00, and the Board requested that the salary amount of \$3,000.00 be separated and listed correctly as a .1. This budget also remained the same as this year.
- Safety Inspection (Code Enforcement) 3620: also remained the same as this year, with a .1 salary of \$9,600.00 and .4 contractual of \$1,250.00.

- Registrar of Vital Statistics 4020: stayed at a total of \$500.00.
- Ambulance 4052: stayed at a total of \$13,500.00 for the ambulance payment.
- Superintendent of Highways 5010: was listed with a requested increase of 3% to the .1 salary. As this amount was shown including the Deputy Superintendent, the Board requested that the lines be separated for clarification. This would show the Superintendent's salary at \$41,257.00 and the Deputy at \$950.00. The .4 showed an increase of \$80.00 to \$480.00 to accommodate the new cell phone monthly charges. The .4 contractual was also raised from \$50.00 to \$200.00 for association dues.
- Garage 5130: remained the same with a total of \$13,000.00.
- Veteran's Services 6510: remained the same with a total of \$500.00.
- Programs for the Aging 6772: was also left at the same amount of \$4,230.00.
- Parks 7110: did not show an increase listed. Due to this fund being over budget this year, the Board decided to raise the total amount to \$3,000.00.
- Memorial Hall 7080: this amount for the bond payment remained the same with a total of \$24,423.00.
- Youth Program 7310: a large increase was requested from this department. The .1 salary of \$5,500.00 listed a request of \$10,000.00, while the .4 contractual of \$2,000.00 was shown at \$7,000.00. A discussion took place on overspending this account and the large portion spent on salaries. This fund was tabled so that Youth Representative Denise Church could obtain more information to clarify the need for the amounts requested.
- Historian 7510: although the past several years this account has had a zero balance, \$500.00 was requested for Cemetery Committee purposes.
- Planning Board 8020: was left at \$8,000.00.
- Refuse/Garbage 8160: also remained the same as the previous year at \$72,000.00. Supervisor Krahforst stated that this amount includes 1/2 of the yearly cost to run the Transfer Station plus an additional \$1,000.00 per month as per the agreement with the Town of Berlin.
- Cemeteries 8810: this matter was tabled because the accuracy of the listed amounts was unknown.
- Employee Benefits: includes the following items and amounts: State Retirement 9010- \$18,434.00, Social Security 9030- \$11,714.00, Workers Compensation 9040- \$3,000.00, Disability Insurance 6055- \$150.00, Medical Insurance 11,000.00 (includes an approximate 5% increase received from CDPHP), and Unemployment Insurance 9050- \$45,978.00 (also raised).

General Fund Appropriations were then discussed, which included slight adjustments to revenues. Determinations were also made to add additional Transfer Station revenues received from the Town of Berlin to the monthly Town Clerk reports, and to address the User Agreement with PVMCC in order to review and update.

HIGHWAY FUND

- General repairs 5110: was shown listed with the requested 3% increase for two employees, and a \$1/hour raise for the third Highway crewmember, leaving a

total of \$50,454.00 for the .1 salary account. The .4 contractual remained the same as last year with \$30,000.00.

- Capital Outlay (CHIPS) 5112: this amount has been raised to \$67,392.00 to account for additional reimbursement expected.
- Bridges 5120: was shown as \$17,00.00, to account for 1/3 of the project cost for the Broken Wheel Bridge. This line was raised to \$20,000.00 to more accurately reflect the proposed figures.
- Machinery 5130: the .2 equipment fund included an additional \$26,000.00 for the cost of a new tractor, as requested by the Highway Superintendent. Including the annual \$30,917.00 for the truck loan, this line showed a total of \$56,917.00. Highway Superintendent Harrison stated that the request for a new tractor was because the one currently used is a 1952. This matter was tabled to be decided upon later in the budget discussions. The .4 contractual expense line listed an amount of \$50,000.00, and it was pointed out that this year that fund is already overdrawn by over twice the amount allotted. A discussion took place regarding expenditures from this account versus the 5112 account, which does not have a .4. This matter was also tabled so that further research could be done regarding these accounts.
- Snow Removal 5142: the .1 salary line reflected the same request of a 3% increase for two employees, and a \$1/hour raise for the third Highway crewmember. In addition to overtime, the total was shown as \$ 55,800.00. It was decided to lower the .4 by \$5,000.00 to \$35,000.00, for the actual amounts spent based on the past two years.

LIBRARY FUND

- Library Director Sharon Hodges was present to explain that their budget included salary raises of 1.7%, which she had determined to be the cost of living increase. A discussion took place on whether this should be raised to the 3% previously discussed, and the 7410.1 salary line was increase to \$37,762.00.

The remaining fund accounts including the Fire District and light District were not discussed, as the Fire District compiles their annual budget and no changes were made to the Lighting District funds. It was decided to table the Water District budget discussion until tomorrow evening's meeting, and the budget workshop was adjourned at 10:34 PM.

Respectfully Submitted,

Callie Crisp, Town Clerk