

October 23rd, 2012
Budget Workshop
Petersburgh Town Board

The Petersburg Town Board met and held a meeting on October 23rd, 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
Highway Superintendent Raymond Harrison
Bookkeeper Charles Guntner
Town Clerk Callie Crisp

Absent: Councilman David Alderman

Guests: Emily Harrison, Denise Church, Maureen Seel

Press: Alex Brooks, The Eastwick Press

Following the Pledge of Allegiance, Supervisor Krahforst called the meeting to order at 7:00 PM.

UNFINISHED BUSINESS

- Highway Department 5112.2: funds were addressed, and an expenditure summary was provided showing the current balances. Although the 5112.2 Permanent Improvement fund showed a negative total, this will be rectified upon receipt of the CHIPS funds expected. A separate budget line will also be added to the 2013 budget in order to distinguish the CHIPS amount from this fund.
- Cemetery 8810: Bookkeeper Charles Guntner reported that a total of \$3,339.00 has been spent from this account so far this year. The total budget was left lowered from \$6,800.00 to \$5,000.00.
- Assessor's Clerk 1355.1: was also cut due to an abundance of leftover funds. With approval from the Assessor, the amount was changed from \$7,300.00 to \$4,300.00.

OTHER BUSINESS

- Transfer of Funds: a question was raised regarding the transfer of funds from the Supervisor's Contractual 1220.4 to the Town Clerk Deputies' Salary 1410.1, which had been approved with Resolution #39 in May of this year. The transfer will be done at the end of the year to ensure the accuracy of the amount transferred. A discussion took place regarding the hourly rate of both deputies, and a decision was made to add a "not to exceed" clause to the annual adoptions of salaries. The Court Clerk Deputy was then addressed, and Councilman Seel questioned the validity of the job due to its never being officially adopted. The position of Court Clerk Deputy has not been listed in

the Setting of Salaries for Officers, Officials and Employees Resolution adopted at the beginning of each year, and no salary has ever been discussed or agreed upon by the Town Board. Court Clerk Callie Crisp stated that she was unaware of this position being unofficial, as there has been someone serving as the Deputy Court Clerk since at least 2006 when the use of a computer system was mandated by the State. Although Councilman Seel felt that this position is unnecessary and wanted to remove the \$1,500.00 allotted for the 2013 budget, Supervisor Krahforst was in favor of officially adopting the position and allowing the work to continue. After additional discussion regarding the need for this employee, the matter was tabled and this budget was left as presented.

- Highway Fund 5130.2: the Board and Highway Superintendent began by comparing the costs of a tractor purchase versus the rental of a machine. Various quotes were obtained for the rental prices, which depend on the length of the rental. The discussion concluded with the agreement that the savings from a purchase would not be substantial enough to justify the expenditure, and the best option for now would be to rent a tractor for one month to complete the mowing next year. The 5130 budget as a whole was then addressed, which is currently 18.8% over budget. The Board felt that a raise was not necessary, however the Highway Superintendent was asked to be diligent next year regarding staying within the budget.
- Library Fund 7410: The Board questioned whether or not to raise the salary increase to the 3% discussed at yesterday's workshop. A decision was made to leave the amount as requested with a 1.5% increase.
- Youth Program 7310: The .1 salary line included the requested raise from \$5,500.00 to \$10,000.00. Denise Church, who had conferred with Program Director Cindi Mars, stated that this was requested so that additional counselors could be hired. In addition, the .4 contractual showed a requested increase from \$2,000.00 to \$7,000.00, since equipment has not been purchased in the last few years. Supervisor Krahforst then stated that the funds received from the State were much lower than in previous years, and funds for next year should not be relied upon. The Board discussed other options to fund the Youth Program, including fund raising by volunteers, the possibility of obtaining a sponsor, and requesting teenage volunteers from the community to assist with the counselor responsibilities. An idea was also introduced to research the option of charging for attendance, or discontinuing the expensive swim portion of the program. The Board decided to amend the .1 salary to the original figure plus a 3% raise, for a total of \$5,665.00. The .4 contractual was also revised to the original figure of \$2,000.00. The Board also discussed the salary rates of the counselors, agreeing that \$15.00/hour was much too high for such a position. The Board agreed to address the setting of salaries during the 2013 Organizational Meeting.
- Fire District 3410: remained the same at \$100,000.00.
- Light District SL1 & SL2: also remained unchanged with totals of \$2,000.00 and \$8,000.00.
- Water District: The Water District Committee and Town Board Liaison David Alderman had met to discuss the budget of the Water District for 2013. As

Councilman Alderman was absent, the Town Clerk reported on his behalf that the Committee agreed that the salaries should be lowered from the proposed figures. It was decided to leave the Tax Collector at \$1,200.00, and a discussion took place regarding the responsibilities of the Superintendent. The budgeting of this salary currently includes a \$12.00/day rate in addition to a monthly reimbursement of mileage and other expenditures. The Water District Committee, while reviewing the duties of this position, determined that many mileage payments were unnecessary due to the water samples being brought to Albany rather than Troy, and numerous trips being taken rather than multitasking. A contract for this position is in the works, and all salary amounts for the Superintendent have been combined in 8330.1 so that payment by monthly voucher will no longer be utilized. A total of \$9,000.00 was agreed upon for this salary, with the total budget amount being \$28,998.00.

REVIEW

- With all items being addressed, the total preliminary budget amount was \$688,893.00. As this would result in an 8.4% increase, the Board reviewed the budget to determine what items could be lowered to stay within the 5% raise that was agreed upon.
- Highway 5142: Superintendent Harrison requested the removal of the funds for a tractor purchase, resulting in a subtraction of \$20,000.00.
- Assessor 1330.1: the salary raise of 3% or \$450.00 was removed, as it was not requested.
- Town Clerk 1410: a suggestion was made to remove \$1,000.00 from the Town Clerk's Deputies' salaries, but this was not agreed upon.
- Highway Unexpended Balance: was raised by \$2,000.00.

With the above changes, the 2013 Budget has an overall increase of 5%. The Board scheduled a Public Hearing for its adoption, in addition to a Special meeting, for Monday, November 5th, 2012 at 7:00 PM.

With no further business, the budget workshop was adjourned at 9:20 PM.

Respectfully Submitted,

Callie Crisp, Town Clerk