

**TOWN OF FORESTPORT
TOWN BOARD WORKSHOP MEETING
2014 PROPOSED BUDGET
FORESTPORT TOWN HALL
OCTOBER 23, 2013 @ 6:30 PM**

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MEMBERS PRESENT

Councilman Robert Seager
Councilwoman Nancy Kardash
Councilman William Karn
Supervisor William Hasenauer
Councilwoman Joanne Kwasniewski

MEMBERS ABSENT

Bookkeeper to the Supervisor Dawn Campbell
Shelley Entwistle- Town Clerk

CALL TO ORDER:

The meeting was called to order at 6:30 pm by Supervisor Hasenauer. Supervisor Hasenauer stated that the board will review the proposed 2014 General budget.

DISCUSSION:

GENERAL: (please see attached worksheet pages 2-19)

APPROPRIATIONS:

General Government Support: (pages 2-5)

- The board agreed not to give themselves a 3% raise. Their salary will remain the same as year 2013.
- The board agreed if the appointed Deputy Supervisor is a Town Board member then no pay will be given.
- Councilman Seager inquired as to why the equipment and contractual expenses for the Tax Collector increased so much. He would like to see an itemized list that warrants this increase. The board decreased the equipment amount from \$600.00 to \$300.00 and the contractual amount from \$7,544.00 to \$6344.00. Councilman Karn reminded the board that discussion took place 6-8 months ago regarding the bank collecting town taxes and eliminating the elected Tax Collector position. The board will have to wait until the end of the next term of the Tax Collector to move forward with this change.

- Councilwoman Kardash stated that Assessor Tonya Brown budgeted a clerk for \$14.91/hr @ 14 hours per week for a total of \$10,855.00 for the year. After some discussion the board agreed to \$10.00/hr as needed for a maximum of \$7000.00 for the year.

Public Safety: (pages 6-7)

- No changes were made.

Health: (pages 8-9)

- Prospect Ambulance will receive \$8800.00 and Old Forge will receive \$3300.00 for a total of \$12,100.00.

Transportation: (page 10)

- Councilwoman Kardash would like to see some improvements done to the highway garage in the future. She suggested upgrading the bathroom and renovating the Highway Clerk's office. Supervisor Hasenauer suggested a small addition with possible grant money may be the way to go for this project.
- Councilwoman Kwasniewski suggested that the trim on the town's buildings be painted.
- The board agreed to lower the street lighting budget from \$16,200.00 to \$14,000.00.

Economic Assistance and Opportunity: (page 11)

- Councilwoman Kwasniewski stated that \$25,000.00 is a lot of money to be budgeted for Programs for the Aging. Suggestions by the board to save money were as follows:
 - Salary cap for program director
 - Raise the amount of money the seniors pay per trip
 - Decrease number of trips

The board decided to put \$24,000.00 into the Programs for Aging budget.

- The board agreed that better advertising and sign- ups for senior trips

is necessary to make these trips available to seniors throughout the town, not just in the Hamlet.

Culture- Recreation: (pages 12-13)

- Parks (Memorial Park): The board agreed to lower the budget from \$4000.00 to \$1000.00. Most of the major work for this park was done in 2012-2013 therefore less is needed in the budget.
- Playgrounds and Recreation Centers: The board agreed to lower the contractual expense from \$3300.00 to \$1500.00.
- Ball Fields: Due to needed improvements on both ball fields the board agreed to raise the budgeted amount from \$8,470.00 to \$9,470.00.
- Youth Program: The board agreed that the Summer Recreation program is very important to the town and increased the budgeted amount from \$ 19,000.00 to \$25,645.00.

Home and Community Services: (pages 14-15)

- Planning Department: Councilman Seager stated that he would like to see the hours and days of operation for the Codes Clerk be changed to four days a week for four hours each day in the summer and two days a week for four hours each day in the winter. Supervisor Hasenauer stated his disagreement. He feels that the Codes Clerk needs to be here all day long to be available to the public and to keep up with the necessary paperwork. Councilman Karn stated that our town's Planning Department is one of the highest paid, according to the 2013 NOCCOG Salary Survey. Discussion followed. Councilman Karn and Councilwoman Kwasniewski questioned if the work load justifies the pay. Councilman Seager also feels that the amount paid to Planning Board members is too high. The board agreed to leave \$48,765.30 in the budget for personal services for the Planning Office. The board agreed that that if the Codes Clerk or Codes Officer go over the allotted 1,300 hours per year they will not get compensated for those hours. The board decreased Planning's contractual expense from \$9,328.00 to \$6,328.00.

Undistributed: (pages 15-16)

- Medical Insurance:

Suggestions by the board to save money for the town:

- Percentage payed on premium is based on the numbers of hours worked per week
- Any employee working 20 hours or less will pay the full premium amount
- All employees will pay 5% of their healthcare
- Employees that have the family plan will pay the difference in full after the town pays the single plan amount
- Full time employees (30-40hrs) will pay 15% of premium, Part time employees (17-29 hrs) will pay 40% of premium and employees that work 17 and under will pay the full premium

After much discussion the board agreed to have every employee pay 5% of their health insurance. In doing so the amount budgeted for Medical Insurance decreases from \$210,000.00 to \$200,000.00. A resolution will be made at the next board meeting on November 20, 2013.

**The board agreed to take \$152,000.00 out of the town's savings and move it to unexpended funds to maintain a zero tax increase in the general fund.

**The board scheduled a Public Hearing for the proposed 2014 Budget on October 30, 2013 at the Town Hall.

ADJOURNMENT:

There being no further business the meeting was adjourned at 10:00 pm by Supervisor Hasenauer.

Respectfully submitted,

Shelley T. Entwistle
Forestport Town Clerk