

Notes of the 2012 Budget Workshop held on October 11, 2011 at 3:30 P.M. PRESENT were: Supervisor Jones, Councilpersons Stewart, Parson, Folts, Simmons, Budget Officer Muscarella, Highway Superintendent Payne.

Guests: John Phillips, Elaine Nesbit.

Budget Officer Muscarella presented the following concerns to the 2012 Tentative Budget:

Expenses:

5130.2 Highway DB	\$28,500	\$33,000	\$4,500	computer input error
8389.4 General A	\$11,000	\$10,750	\$ (250)	Per KWIC Board decision
Salary & benefits:				
1110.1 General A	\$ 4,812	\$ 4,425	\$ (387)	M. Parson declined 2% salary increase and dental coverage.
8110.1 Sewer	\$ 802	\$ 737	\$ (65)	
8310.1 Water	\$ 802	\$ 802	\$ (64)	
8020.4 Planning	\$25,600	\$28,600	\$3,000	Reconsideration of cost per Bob Evans for 54A Zoning Committee.
8010.4 Zoning	\$ 7,675	\$ 8,870	\$1,195	Town Zoning Code on website
7510.4 Historian	\$ 500	\$ 1,000	\$ 500	computer input error
1990.4 Sewer	\$15,500	\$25,850	\$10,350	Offset to revenue below

Revenue:

2120 Sewer	\$0	\$10,350	\$(10,350)	Recalculation of Rent #2
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Fund Balance Impact

General A	\$(137)
General B	\$4,195
Highway DB	\$4,500
Sewer	\$ (65)
Water	<u>\$ (64)</u>
	\$8,429

DISCUSSION ITEMS:

- 54A Zoning Committee requested additional \$3,000. a/c 8020.4 not increased as the scope of project will not expand beyond the 54A corridor.
- \$1,200 proposal from General Code to place Town Code on website as requested by the Zoning Board.
- Future use of KPSW fund balance
- Employee health benefits and what an employee costs the Town
- Health benefits for the Town Justice
- Use of the KPSW pick-up truck by the Assessor

- Assessed value of the Town
- Equalization rate
- CHIPS funding
- Inter-municipal coverage for Code Enforcement Officers
- Branchport Library funding
- Post-retirement reserves
- New hire for KPSW Department
- Increased cleaning costs
- Increased 1355.4 budget line for the new Assessor and change to State's assessing program
- Purchase of Syracuse property

With there being no further business, on a motion of Councilor Stewart, seconded by Councilor Simmons, the meeting was adjourned.