

**TOWN OF FORESTPORT
TOWN BOARD WORKSHOP MEETING
2014 PROPOSED BUDGET
FORESTPORT TOWN HALL
OCTOBER 21, 2013 @ 6:00 PM**

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MEMBERS PRESENT

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

MEMBERS ABSENT

Bookkeeper to the Supervisor Dawn Campbell
Shelley Entwistle- Town Clerk

CALL TO ORDER:

The meeting was called to order at 6:05 pm by Supervisor Hasenauer. Supervisor Hasenauer stated that the board will review the proposed Highway budget first and then move on to sewer and water.

DISCUSSION:

HIGHWAY: (please see attached worksheet pages 25-27)

1.5% vs. 3% Pay Raise for Town Employees:

Councilman Seager started discussion off by stating that Social Security is only allowing a 1.5 % increase for the cost of living. The proposed personnel services increase is 3%. Supervisor Hasenauer does not believe that it is fair to give the highway workers a 3% raise and not do the same for other town employees. Councilman Seager reminded the board that they have to stay within the 1.66% mandated state tax cap and this might help in doing so.

Highway Superintendent Gardner stated that he is eliminating one highway position bringing the total of highway workers to 6. Eliminating this position changes the highway's budget (page 25 of Town Clerk's worksheet).

Discussion ensued regarding the percentage of pay raise for town employees. Councilwoman Kwasniewski stated that the highway workers are on-call and believes they should be compensated for the extra time by giving them a higher yearly raise. Bookkeeper to the supervisor Dawn Campbell replied by stating that they are already compensated because they get time and a half.

Bond Anticipation- Bridges (page 26 of attached worksheet):

Dawn Campbell stated that she budgeted \$45,000.00 for the first payment of the Twin Bridge bond payment. She also stated that there is \$50,000.00 sitting in a checking account leftover from the \$650,000.00 bond that could also be used for this first bridge payment. Supervisor Hasenauer stated that the board should not budget the extra \$50,000.00 until the State inspects the bridges. The board agreed they would hold off on the extra \$50,000.00 until the state inspection is final. If the inspection is good and there are no additional costs then the extra \$50,000.00 will be added to the \$45,000.00 for a total first payment of \$95,000.00.

HIGHWAY REVENUES:

Non Property Tax Distribution (page 27 of attached worksheet):

Dawn Campbell stated that she budgeted \$500,000.00 for Non Property Tax Distribution. Councilman Karn expressed his concern over the state audit that found the Town of Forestport to have a surplus of monies. He suggested budgeting more money into this tax distribution. Discussion followed. The board agreed to add \$25,000.00 to Non Property Tax Distribution. The board also agreed that the goal of this budget is to reduce highway tax and to maintain a zero tax increase in the general fund.

The proposed tax rate is \$.84 per thousand.

SPECIAL WATER DISTRICT: (please see attached worksheet pages 39-41)

There were no changes, however discussion took place regarding getting another well, possibly with grant money.

SPECIAL SEWER DISTRICT: (please see attached worksheet pages 43-45)

There were no changes; however discussion took place regarding the sewer district having to borrow money from the general fund because of nonpayment by customers.

Dawn Campbell stated that the sewer beds will have to be replaced in the future.

SPECIAL FIRE PROTECTION DISTRICT: (please see attached worksheet pages 42-42A)

There were no changes.

The proposed tax rate is \$.71 per thousand.

ADJOURNMENT:

This meeting will resume on Wednesday October 23, 2013 at 6:30pm at the Town Hall. The meeting was adjourned at 7:50 pm by Supervisor Hasenauer.

Respectfully submitted,

Shelley T. Entwistle
Forestport Town Clerk