

BUDGET WORK SESSION
September 21, 2017

The Gerry Town Board met at 5:00 PM, September 21, 2017 for a budget work session.

Present were: John R. Crossley, Supervisor
 Gary J. Swan, Councilman
 Linda D. Bartholomew, Councilwoman
 Randy J. Zahm, Councilman
 Recia L. Myers, Town Clerk
 Brian Anderson, Highway Superintendent

Absent was: Richard C. Heath, Councilman

Proof of publication was provided by the Town Clerk.

Supervisor Crossley commented that there is a drop in the tax rate of 1 cent for town and 18 cents for village as listed with employees receiving a 2% increase in pay. Supervisor Crossley noted that last year they discussed the fund balance as they have used it for a few years now and Laura the Accountant suggested having a reserve set up to start building this again to help reduce the tax cap burdens. A resolution will be presented at the next board meeting to set up a surplus reserve.

Supervisor Crossley discussed the senior exemption and asked the accountants if it would be okay to raise it from \$12,500.00 to \$16,000.00 and they said it was fine and would not affect the tax rate at all. Currently the tax cap is over \$3,956.00 and an override would have to take place. Supervisor Crossley noted that for every 10 thousand dollars the amount is 12 cents that applies to the budget.

The Highway Department requested a 3% increase in pay and an increase to \$3,000.00 from \$1,500.00 for the buyout for insurance and the boot allowance increased to \$150.00 from \$125.00 and to keep the same pay of 13% towards health insurance. The Justice requested his contractual to be raised due to the payment required for interpreters now. The Dog Control position was discussed to possibly place him on a call out basis at an hourly rate and after discussion the Town Board decided to leave him salaried this year on the contingency he must report everything he does such as any phone calls, writing tickets, etc. The mower was over budget this year but not by much and he is doing a good job so the lines for that position were raised a little to cover for next year.

The Supervisor position is at \$20,000.00 and the Budget Officer position at \$5,000.00 as he has not collected anything during his four year term and he will be leaving his position at the county at the end of this year so that amount was reserved for him to collect for the past four years he has served. Councilman Swan asked if that would affect the budget and he said no it will not as it was reserved.

The line of the accountants was raised for having them audit the justice books but Supervisor Crossley suggested reducing that back to \$9,050.00 as he feels an audit shouldn't have to be done next year as the Office of Court Administration has been auditing the books and is still working with the court on the records and would like to hold off and have an audit done in 2019.

The Assessor line stayed the same for contractual but an error was detected on that line and Supervisor Crossley will ask the accountants about it. The Town Clerk requested a 4% increase for her and her Deputies at 3% after discussion they felt a 3% was good for the Town Clerk and Deputy Clerks and to check on the pay rates with other towns for the deputies as they felt that hourly rate was low.

Liability insurance might only go up 1% as the market is so vast Supervisor Crossley noted after speaking with the insurance agent.

Brian Anderson, Highway Superintendent, requested his pay to be at \$58,000.00. Councilman Zahm asked a few questions regarding the pay rates of the Highway Employees and their ages as he was concerned about the rates down the road receiving the percentage every year and after discussions the Town Board kept Mr. Anderson at a 2% increase and the Highway Employees at a 2% increase as well with the buyout going to \$3,000.00 for opting out of the insurance and the boot allowance raised to \$150.00 and having them remain the same at 13% towards insurance.

Brian Anderson, Highway Superintendent, noted the garage account has been high since they built the cold storage building and they kept it at that amount for a few years now he said that line can be worked with but the salt shed needs a new roof and he has been waiting due to the consolidation efforts going on and if that was approved he would then just have that demolished. Supervisor Crossley noted that they should find out what is going on with the consolidation within the next 30-60 days.

The Celebrations lines were kept the same, Supervisor Crossley noted the \$1,500.00 for the Memorial Day parade is for the Pipe Band, flowers etc. Recia Myers, Town Clerk, requested to have \$500.00 rolled over that will not be used for the Holiday festival as she just didn't have the turn out and help for the event so they will be working on a dance for next year and requested that money for next year. Brian Anderson, Highway Superintendent, asked about the picnic too and said some people were upset to not have that and Councilwoman Bartholomew noted that she did not have the help and turn out as well and said they will be working on possible music in park next year. Councilwoman Bartholomew asked about the money left over from picnic and it was placed in the Holiday account as she would like to purchase a case for historical items from the picnics.

A line for the research was there for the consolidation study for \$20,000.00 and that money will be coming back to the town Supervisor Crossley noted for the study done.

The Revenue breakdowns were discussed and explained in detail. Councilman Zahm asked about the mortgage tax revenue and Supervisor Crossley noted that when any building is done in town the breakdown of closing costs from banks are given to the county and they give a percentage to the municipalities.

The program for aging was discussed and Winston Bartholomew will be in to address the board as he would like to re-vamp the Gerry Rodeo Senior Citizens as they started to have many from out of the area attending trips as well.

The Youth programs contractual was dropped to \$1,000.00. The Machinery account was up a little.

Councilman Zahm asked about an equipment schedule for the Highway and Brian Anderson, Highway Superintendent noted that they really can't

have a plan but there is a reserve set up for equipment to have if anything breaks and they need that right away. Brian Anderson, Highway Superintendent, also said they are in need of a small tractor too for next year as the current one is missing parts and is a hazard. Laura the accountant bumped the wages of snow removal up just in case and \$20,000.00 was placed in the machinery reserve. Uniforms were discussed and are paid by the Town.

Brian Anderson, Highway Superintendent, noted that he is concerned with the General Repair account as it has been left the same for quite a while but the problem is they are on a 5 year rotation where they will probably get hit with a bigger bill and end up going backwards. The Town Board agreed for a 2% increase on that line after discussion.

The Fire Districts received a 2% increase. After reviewing the 2018 tentative budget line for line a meeting was set for October 5th at 5:00 Pm to sit with the fire districts and review the changes that Supervisor Crossley will bring to the accountants.

The meeting adjourned at 7:20 PM.

Minutes Taken By,

Recia L. Myers,
Town Clerk