

are a lot of trees that need trimming which they can't do because they have to have a bucket lift.

Cemeteries: Mr. Peterson stated he increased Equipment (A8810.200) to \$25,800. He explained that last year, he put in for two mowers; the money was there but it wasn't put in the budget; now he has to buy three mowers. He has a quote of \$25,800.00; \$20,000.00 was suppose to be in the budget (Mrs. Warfel said she put it in the wrong line item and in the wrong budget). This will take care of the three mowers.

Mr. Peterson said Fuel (A8810.400) stays the same as this year, and Equipment Maintenance (A8810.401) was increased from \$2,100.00 to \$2,200.00. He added the Equipment Maintenance is for all the equipment they have at the Cemetery. Mr. Avery asked if this can be lowered if we get new mowers. Mr. Peterson replied it probably can be dropped down to \$1,700.00 if he gets the new mowers. The Board agreed to decrease this line item to \$1,700.00. Miscellaneous (A8810.405) remains at \$500.00, the same as this year. The Budget for Buildings/Grounds (A8810.403) for this year was \$1,000.00; Mr. Peterson increased it to \$2,000.00 because some painting and repairs are needed for the Caretaker's building. He said the Cemetery Commission takes care of the Restvale Monument Repairs (A8810.407) – he has nothing to do with that line item. Mrs. Warfel suggested that the title of the line item be changed to Cemetery Commission. After brief discussion, it was decided that the Highway would do the repairs and the Cemetery Commission will take care of the painting of the building.

Transportation: Mr. Peterson referred to Weed Killer Certification (DA5010.450) and said to take the \$500.00 out of Education (A5010.405) and add the \$500.00 to Weed Killer Certification. (Education will be zeroed out).

General Repairs: Mr. Peterson stated he reduced Motor Equipment Operators (DA5110.100) down to \$270,000.00, and Longevity (DA5110.101) is reduced to \$1,500.00. MEO Mechanic (DA5110.102) stays the same as this year as well as Part-Time Help (DA5110.110). Summer Overtime (DA5110.120) was increased to \$4,000.00. Mrs. Warfel commented that if you look at what was spent this year, it's over the allotted amount. She said the line item titled "Part-Time" should be changed to Laborers. Equipment (DA5110.200) stays the same as this year, and Shop Tools (DA5110.210) went from \$1,700.00 to \$1,900.00 – this is for shovels, rakes, saws, etc. Drug & Alcohol Testing (DA5110.400) went up to \$800.00, and Safety Training (DA5110.401) remains the same as this year. Work Clothing/Boots (DA5110.402) was increased to \$6,000.00 because there are more employees in the Highway Department. Stone & Soil (DA5110.403) remains the same, and Culvert Pipe (DA5110.404) was increased by \$300.00. Mr. Peterson explained that he has to have money in the Budget to buy pipe, and then homeowners reimburse it. Restoration (DA5110.405) was increased to \$4,000.00. Mr. Peterson said this is for topsoil and to haul it in which is very expensive – this is for 5-6 loads of topsoil which is for pipe jobs, etc.

Asphalt (DA5110.406) went from \$70,000.00 to \$90,000.00. Mr. Peterson said they have the Balsley Road project – it's federally granted, and the Town has to put up 5% for the grant. Mr. Avery stated that's why the \$70,000.00 was put in this year's Budget. Mr. Peterson stated it was suppose to be done this year, but the State dropped the ball. He added some of the \$70,000.00 was spent for spare jobs. Mrs. Warfel said Mr. Peterson still has to put it in his budget for next year because it all goes back into Fund Balance at the end of the year. Mr. Peterson noted that as of today, he has used about \$5,000.00 of the \$70,000.00. Mr. Casamassima asked if he anticipated going through a lot of that; Mr. Peterson replied he doesn't think so. Mr. Peterson said Street Plan (DA5110.408) stays the same as this year; this is CHIPS money for roads. Sub-Contractors (DA5110.409) and Miscellaneous (DA5110.410) stays the same as this year.

Bridges: Mr. Peterson said Bridge Repair (DA5120.400) stays the same as this year. He said this goes into an accumulating account as there are a lot of bridge repairs that need to be done (Engineers are working on that).

Machinery: Equipment (DA5130.200) was reduced from \$310,000.00 to \$275,000.00. Mr. Peterson said the 2009 and 2012 plow trucks need to be replaced – cost is \$258,000.00 for both trucks. He needs a new welder at the Shop which is \$2,500, and he would like to buy a used box van for about \$10,000.00. He partnered with the Community Center to lease a mower/snowblower which is \$4,500.00 for five years and then we own it. Capital Reserve Equipment (DA5130.201) stays the same at \$30,000.00, and Bobcat Attachments and Trade-ins (DA5130.202) was reduced from \$56,000.00 to \$25,000.00. Mr. Peterson said this is for a post hole auger, snowblower for bobcat, snow pusher for bobcat which is for downtown and a jackhammer for the bobcat which totals up to about \$19,000.00; \$6,000.00 is for miscellaneous in case something breaks and he has to replace any of the attachments. Mr. Porretta asked if he never had some of these attachments for the bobcats; Mr. Peterson replied they do have them, but they need replacing – some of these things are from the former Village and they are getting old.

Mr. Peterson said he would like to put in for a new Pickup Truck (DA5130.205); cost is \$37,000.00 under State Contract. \$37,000.00 is in the line item for Pickup Truck. Inspections/Registrations (DA5130.400) went from

\$350.00 to \$600.00. Tools & Supplies (DA5130.401) stays the same as this year. Mr. Porretta asked what the tools were for; Mr. Peterson replied drill bits, aerosol cans, sockets, wrenches – any supplies for the machinery. Vehicle Maintenance (DA5130.402) is at \$19,500.00, the same as this year. Mr. Peterson increased Fuel (DA5130.405) to \$30,000.00; fuel cost has gone up. He said Oils/Liquids/Filters (DA5130.406) was increased to \$6,000.00, because of all the new equipment, they have to use their oils and their filters for warranty purposes. Air&Gas Torches (DA5130.407) was reduced to \$1,300.00. Tires & Repairs (DA5130.408) stays the same as this year, as well as Radio Repairs (DA5130.409). Miscellaneous Vehicle Parts (DA5130.410) and Miscellaneous (DA5130.411) also stays the same as this year.

Mr. Avery asked where does it leave Mr. Peterson in moving forward – catching up with the replacement program. Mr. Peterson replied they are going to be close; next year, the vehicle that needs to be replaced is the roll-off truck, the 2005 old Village truck. He added after that, they will be in real good shape.

Snow Removal: Personal Services Full Time (DA5142.100) and Personal Services Part-Time (DA5142.101) stay the same, as well as Plow Parts (DA5142.400). Mr. Peterson said he increased Salt (DA5142.401) from \$60,000.00 to \$72,000.00. He said once they order (he orders in April), you have to guarantee 70%; last year it was really close. They ended up paying a little more because they went over their quota. Brief discussion followed.

Refuse & Garbage: Mr. Peterson said he put in \$500.00 for Recycling (SR8160.402); after looking at his inventory, he would like to increase that to \$1,000.00. He added after the Fall pickup, he will have to order more leaf bags. The Recycling line item was increased to \$1,000.00.

Mr. Avery asked about the line item for Cardinal Sanitation (SR8160.401) – increased from \$144,348.00 to \$182,016.00. Mrs. Warfel replied that is the new contract for refuse removal which is a huge jump.

Totes (SR8160.403) was increased to \$7,000.00. Mr. Peterson said a lot of totes are breaking, and he has only four left for the rest of the year. If the Board wants to modify the Budget so that he can get more totes, the shipping costs are ridiculous – almost as much as the totes. Discussion followed.

Mr. Peterson stated Cardinal gets charged for every tote they break. He asked if that money can be put back into the line item for totes which would offset some of the cost of the totes. After further discussion, it was decided to put the charges for broken totes that is received by Cardinal into the line item for totes.

Mr. Peterson referred to Dumpsters (SR8160.404) and said he put in \$10,000.00. They bought used dumpsters from Casella which are at least 7-8 years old, and they are in really bad shape; the dumpsters need to be replaced. Mr. Peterson stated we charge \$25.00 for a resident to have a dumpster – that money should come back to the Highway Department for the upkeep of these dumpsters. Mrs. Warfel stated it goes to the Highway Fund but it can be moved, at the Board's discretion, to Refuse. She noted that \$11,000.00 has been taken in so far this year. She added if the Board feels it is better off to put it in the Refuse side which makes more sense, the Board should choose to put it over there to offset the purchase of the dumpsters. The Board agreed to move the dumpster revenue from Highway to Refuse for next year which will offset the cost of the dumpsters.

Mr. Peterson replied his part-time employees (those who work the dumping area on weekends, those that mow the roadsides and Cemetery workers) have not gotten a raise in years – they are way underpaid. He would like the Board to look at their wages and bump them up to a decent wage. Mrs. Warfel said they are at \$11.10 which is minimum wage; next year, the minimum wage goes up. Mr. Peterson said these guys work very hard and do a great job. Mrs. Warfel said she will check what the minimum wage will be next year. Michael Ferrara stated the minimum wage will be \$12.50 next year. After discussion, the Board agreed to bring the line item under Cemeteries, Personal Services (A8810.100) up to \$45,000.00 to cover at least a minimum wage increase.

Mr. Peterson stated his Department has not gotten a raise going on two years because of the Union talks. From what he has been told, the Board can give them a raise even though they are in negotiations. He said they work very hard and do a great job for the Town. Mr. Peterson would like the Board to consider this. Mr. Avery asked if they got cost-of-living; Mrs. Warfel replied no, they got nothing and they are falling behind. Mr. Avery said they are deserving, but we would do it the same way we did everyone else – evaluate them through the matrix. Mrs. Warfel stated Mr. Peterson gave her the paperwork to do so, but because of negotiations that part was not followed through.

Mr. Avery stated the Board needs to have a discussion as to what happens if Brian Sparrow becomes Highway Superintendent next year. He doesn't have the qualifications that Mr. Peterson does so he won't be a working Superintendent. He doesn't have a CDL license or MEO certification. After discussion relative to the Highway Superintendent's salary, it was decided that the Town Clerk will research to see if the Highway Superintendent's

salary can be lowered after Election.

Deputy Supervisor Casamassima left the Meeting at 6:25 P.M.

A motion was made to appoint Councilman DeLelys to moderate the rest of the Meeting due to the absence of the Supervisor and Deputy Supervisor by Doug Avery and seconded by Vic Porretta. No questions. Motion carried 3 ayes, 0 nays.

PLANNING & ZONING

Safety Inspection: The Code Enforcement Officer's salary (A3620.100) remains the same at \$29,500.00. Part-time Zoning Officer (A3620.104) is at \$13,650.00. Equipment (A3620.200) was increased to \$500.00, and Computer (A3620.202) was increased from \$800.00 to \$1,000.00. Mr. Zettlemoyer said instead of maintaining one computer, he has three (Panasonic Toughpad, laptop and his desktop).

Zoning: Mr. Zettlemoyer stated we need to add Stenographer for HPC; a line item was added for HPC Stenographer (A8010.103) and \$600.00 was put into that line item. Equipment (A8010.200) was raised from \$200.00 to \$400.00. Mr. Zettlemoyer said a new line item was added for Uniforms (A8010.201) and \$400.00 was put into this line item. He said the discussion was when the part-time person was hired that he would have some type of identification when he is on properties – shirts, coats.

Office & Computer Supplies (A8010.400) was increased to \$1,200.00 because of the added person, and Postage (A8010.401) was raised from \$700.00 to \$800.00. Ads & Legal Notices (A8010.402), Books & Publications (A8010.403), Education Expense (A8010.404), Mileage (A8010.405) and Zoning Books (A8010.406) all remain the same as this year. HPC Postage (A8010.408) went down from \$500.00 to \$400.00. Mr. Zettlemoyer said he increased Maintenance Contracts (A8010.409) to \$2,300.00 because he had to purchase another licensing agreement for the part-time person. Miscellaneous (A8010.410) stays the same at \$200.00. Zoning Attorney Fees (A8010.411) was left at \$3,500.00. Engineer Fees (A8010.412) and Zoning Pamphlets (A8010.413) remain the same as this year. Code Violation Mowings (A8010.414) was raised from \$831.50 to \$1,000.00.

Planning: Mr. Zettlemoyer stated Stenographer (A8020.101) and Postage (A8020.400) remain the same as this year. Ads & Legal Notices (A8020.401) was increased to \$500.00, and Education Expense (A8020.402) stays at \$500.00. HPC Postage (A8020.403) was added at \$500.00. Mrs. Warfel said HPC Postage should be in one or the other; she will contact the State Comptroller to see where it should be. Planning Engineering Fees (A8020.407) remains at \$1,500.00, the same as this year.

WAGES

Mrs. Warfel stated the overall cost of living is 1.7% right now over last year; energy 2.4% and shelter 3.5%. She thinks this is part of the reason that the Board should think about giving the Highway employees something because they haven't had any increase in the last two years – it's budgeted. After discussion, it was decided to wait until the next Budget Workshop on October 23rd to discuss wages.

DEBT SERVICE

Mrs. Warfel said Bridgeport Sewer District will have to be dissolved. She said some of the things the Board has no control over is Bridgeport Water Bonds debt (SW2) which dropped by 1.95%, SR which is the refuse and the two obligation districts – one for the former Village and the other for the Town. For the former Village, (V1-9060.804) dropped down to \$50,000.00. Rumseyville Drainage Interest (V1-9720.700) dropped down to \$12,375.00. Retiree Insurance (V2-9060.804) was increased from \$17,930.00 to \$19,750.00.

Being there was no further business, a motion was made to adjourn the Budget Workshop and Meeting at 7:10 P.M. by Dave DeLelys and seconded by Vic Porretta. No questions. Motion carried 3 ayes, 0 nays.

Respectfully submitted,

NICALETTA J. GREER
Town Clerk

