

POLICE

Chief Peenstra referred to his Memo of August 31<sup>st</sup> which gives the details of each line item. He also worked with Mrs. Warfel to try to get his numbers exactly in line. He explained how the budgetary line items are broken down. A lot of line items are driven by the contract with the Union which he considers non-controllable line items or line items he doesn't have any control over that are driven by the PBA, and there are line items that he does have control over. The Chief said between 2016 to his proposed 2019 budget, he has been able to lower it 31.64% in those years. There are some budgetary items this year that have gone back up because they tried cutting them and cut them too much. He is going to be asking the Board to put a little bit of money back into those couple of line items, some that were unforeseen.

Police Chief (A3120.100) will increase 2.75% in 2019. Mrs. Warfel said it's the wage that the Board approved. The Chief is asking that the line item for Part-Time Police Officer (A3120.104) remain the same at \$48,360. Data Base Clerks (2) (A3120.104) – a 2.5% increase; Longevity (A3120.106) remains the same, and Overtime (A3120.107) is budgeted at \$70,000. Crossing Guards (A3120.108) is budgeted at \$15,000 (increased by 1.03%). Chief Peenstra requested that the Crossing Guards get the same percentage raise as all other employees when it is determined. Investigator I (A3120.102) and II (A3120.110) is contractual with a 2.48% increase. Lieutenant (A3120.111) is not contractual and is listed in the Budget as receiving 2.75% increase – this was approved by the Board. Investigator on Call (A3120.114) was increased to \$10,400. Brief discussion followed relative to the line item for Investigator on Call.

School Resource Officer (A3120.112) is increased by 2.76% - Town's share is \$18,345 and the remainder is funded by the School District. Education Degree Award (A3120.115) was increased to \$5,200. Equipment (A3120.200) remains at \$25,000. Vehicles (A3120.200) is at \$45,000; this covers the leases for four vehicles. The Chief added that \$45,000 would cover the purchase of one vehicle in the past before they went through Enterprise, which is working very well. Office Supplies (A3120.404) was reduced to \$3,600, and Education (A3120.408) was increased to \$22,000. Chief Peenstra noted this is to cover costs for annual training, conferences, and Police recruit Academy training. Publications (A3120.409) decreased to \$400, and Gasoline (A3120.410) was reduced to \$25,000.

Ammunition (A3120.411) remains the same, as well as Vehicle Maintenance (A3120.412). Maintenance Agreement (A3120.413) was increased to \$19,000. Chief Peenstra explained that in previous years, the body worn cameras were funded by the STOP DWI Program; they are no longer funding that program. He said body worn cameras are essential in what they do in their line of work. Radio Maintenance (A3120.414) remains the same at \$900, as well as Photo (A3120.415) remains at \$825, and Miscellaneous (A3120.416) remains at 9,000. The Chief said this is for unforeseen items throughout the year. Travel Expense (A3120.492) remains the same at \$1,750.

Mr. Ferrara asked what the percentage of change was; Chief Peenstra replied the overall Operating Budget increased by 7.53%. The controllable portion that the Chief has control over increased by 5.49% because he did not foresee that the body cameras and Education needed to be increased. He said the good thing is that between 2016 and the proposed 2019 Budget, there is a decrease in the controllable of 31.64%. After further discussion, Mr. Ferrara stated he is pleased with what Chief Peenstra has done. He said the Police Force hasn't grown; everything was kept in check. The Chief said he thinks it's operating right where it needs to be and has been. Mr. Avery commented that it looks like it is solid. He doesn't see where the Chief could cut – it seems that he has already done that. Mr. DeLelys thanked the Chief for all his hard work. Mr. Porretta commented that the Chief explained his Budget to him and Mr. Ferrara the other day – it looks good.

CENTRAL DATA PROCESSING

Mrs. Warfel referred to the line item for Education Expense (A1680.401) and said the \$27,000 was the actual cost of putting the system into the new building.

Marshall Foster said there was no documentation for the existing network when he came on board, so he had to re-create a lot of what we didn't have. The line item for Office/Computer Supplies (A1680.400) has \$2,000 budgeted. Marshall said as for Education Expenses (A1680.401), this will be put toward getting a Spillman certification so he can help the Police out. If he needs to troubleshoot any conflicts of interest or problems between different software packages, he needs to have an Officer come and log into the system to double-check if it works; when you reboot the system, you have to repeat the process. He added it's time consuming and takes up an Officer's time as well.

After brief discussion, Mr. Avery asked if the certification gives him the authorization to log into the system; Marshall responded that it give him authorization to enter the system. Marshall said he is currently looking into what exactly it would entail; there are different conferences and some online certifications that you can take.

Marshall referred to the line item for Conferences (A1680.402) and said a lot of the software that will be

brought in with the network upgrade will have new operating systems, new software and new hardware, and a lot of these things will require either certification or a better way of getting to know them. \$1,200 was put into the line item for Conferences.

Marshall stated he has an additional item which is a tool that every IT Department has. You connect a cable from anywhere in the wall or at the switch level, and it will basically tell you what is on the other end, what its address is, etc., so you can trace it, label it and find out where it goes. He added it will document everything and will save a tremendous amount of time. Mr. Lazzaro mentioned that the cost for that is \$3,028.99. Marshall said it's a one time expense. The line item for Equipment (A1680.200) was increased to \$4,229 to cover the cost of this tool.

#### ASSESSMENT

Mrs. Holtz stated in 2015, the former Assessor was paid over \$59,000; when she started here two years ago, the Board proposed an offer of \$53,000. At the last Board Meeting, it was discussed that she would receive a 2.75% increase which still puts her below the former Assessor. Mrs. Holtz requested that the Board reconsider her salary; currently in the Matrix, her position went up four grade levels to a Grade level 13 – the bottom of the grade level is \$53,953 and the top is \$79,949. She is currently at \$55,820. She mentioned that she has 14 years of experience. Recently, the Board has moved Individuals of the Town to 20% pay increases with no experience. Mrs. Holtz said in order to be fair, she feels her pay should be increased next year rather than \$55,820, as she has 14 years experience. She requested the Board change her salary, line item A1355.100, to \$62,000 for 2019.

Mrs. Holtz proposed that the line item for Real Property Tax Service Aide (A1355.101) be at \$38,025. Line items for Longevity (A1355.102) and Part Time (A1355.103) remain at zero. In the past, the part-time position was for someone to come in and assist the Assessor during a reval. She said at some point, there should be a discussion as to when the Town would like to have a revaluation done. Overtime (A1355.104) remains at \$400. She referred to the line item for Equipment (A1355.200) and said at her Conference, there was discussion on the new NYS Taxation & Finance's new software which would require her to have dual monitors in 2020-2021. In order to phase this in, she would like to replace one computer and dual monitor each year for the next two years. She requested \$1,500 be placed in the line item for Equipment.

Office/Computer Supplies (A1355.403) was increased to \$2,000 due to the additional forms, printing, etc that have been incurred. Postage (A1355.404) remains at \$500, and Ads & Legal Notices (A1355.406) was increased to \$400. Mileage (A1355.407) remains at \$475, and Education Expense (A1355.408) was increased from \$2,000 to \$2,500. Maintenance Contracts (A1355.409) increased from \$4,140 to \$4,500, and Dues and Publications (A1355.410) was reduced to \$200. Special Assessments (A1355.411) remains at \$500, and the NYS Annual License Fee (A1355.412) increased to \$1,800 as Mrs. Holtz doesn't know if the State is going to increase the cost for that. Miscellaneous (A1355.413) remains at \$400.

Mr. Avery referred to the reval, and asked if this is something we should be budgeting for in 2019. Mrs. Holtz explained that you need to budget for part of it the year before a reval is done. Mr. Avery asked what would have to go in the budget for 2019 to prepare for a reval in 2020. Mrs. Holtz mentioned some of the line items that would have to be increased such as Office/Computer Supplies, litigation or appraisal costs, etc. She said in 2019, all Assessors are reappointed for their Office. She is not sure the Board will reappoint her in 2019, so her only concern would be – she would hate to start a revaluation in 2019 for 2020 and not get reappointed in September. Further discussion followed relative to a revaluation.

Being there was no further business, a motion was made to adjourn the Budget Workshop by Greg Lazzaro and seconded by Doug Avery. No questions. Motion carried 5 ayes, 0 nays.

Budget Workshop was adjourned at 6:50 P.M.

Respectfully submitted,

NICALETTA J. GREER  
Town Clerk