

Minutes of the Town Board Budget Meeting held by the Town Board of the Town of LaFayette on September 23, 2003 at 6:00 p.m. in the Meeting Room of the LaFayette Commons Office Building at 2577 Route 11 in the Town of LaFayette.

Present: Gregory J. Scammell, Supervisor
Norman Paul, Councilman
Sandra Smith, Councilwoman
David Knapp, Councilman
Thomas Bailey, Councilman

Recording Secretary: Mary Jo Kelly, Town Clerk

Others Present: Karen Godsoe, Town Attorney
Leon Cook, Highway Superintendent
Ralph Lamson, CEO
Thomas Chartrand, Bookkeeper
Capt. Bronstad, Sheriff's Dept.
Connie Foote, Library Board President
Scott Kushner, Library Director
Mr. & Mrs. Cromley, Route 11 N.
Marshall Taylor, Assessor/Clerk
Jon Rogers, DCO

Supervisor Scammell called the Meeting to Order at 6:00 p.m.

The Town Clerk took the Roll. All present.

Pledge to the U. S. Flag led by Councilwoman Sandy Smith.

Councilmen Paul moved and Knapp seconded the motion to accept the September 8, 2003 Town Board Meeting Minutes as submitted by the Town Clerk. Motion passed unanimously.

LIBRARY

Connie Foote and Scott Kushner were present to discuss the Library 2004 Budget.

Connie Foote said they met last Monday night and looked over the monthly report to see where they are at. They are proposing a 3% salary raise for their employees. The Librarian's salary and the employee's salaries are based on what they are being paid. Tom Chartrand informed them the cost of benefits will increase. They are proposing to increase books and non-book items. For the past 2 years they have had the special grant from the county which they won't have this year. Their circulation has been going up and up. That reflects a good selection.

Scott Kushner said non-book items include books on tape, books on CD, videos, educational software, etc.

Connie Foote said the postage is another item they need to increase. They have spent \$1,300 so far this year for postage. They don't have a lot of control over this.

Scott Kushner said they are trying to reduce the cost but they have no control over it as it is part of the OCPL System. It includes overdue notices, etc.

Connie Foote said everything else is about the same. The real increase is going to be in the employee benefits portion. They are still looking to write grants. OCPL is always looking for grant money.

Supervisor Scammell said the appropriate fund balance was \$4,120 last year. He asked what it is for this year.

Tom Chartrand said it's now \$3,880.

Councilman Bailey asked if the grant procedure is from OCPL or is it something Scott can do.

Scott Kushner said it depends. Some grants are county-wide. He can go for independent grants which he is planning on doing.

Councilman Bailey asked how Scott is made aware of available grants. Does some library give them information on a grant they might be eligible for?

Scott Kushner said there are a number of vehicles for this. New York Resource Council puts out grants. CNY Lit, etc. will mention there is money available. Some of it's tagged for certain things. The county will also let the library's know.

Connie Foote said one of the things they are facing is that space is finite. As the town grows, their circulation grows. Down the road building grants, etc. would be helpful. This is something they would do in conjunction with the town. They have put as many bookshelves and as much furniture as they can put in the space available to them.

Scott Kushner said there's very little storage space. There are building grants out there.

Connie Foote said they have no proposal at this time. This is something they would like to address in 3 to 5 years.

Councilman Paul asked if that was a 3% increase across the board for all the employees.

Connie Foote said yes. Most of the staff is part-time but they have been there for a long time. By trying to keep it at an even 3%, it keeps their salaries in line with other salaries.

There were no further questions.

DOG CONTROL

Jon Rogers was present to discuss his budget.

Tom Chartrand said Jon is asking for an 11% salary increase. He did take a couple thousand off the animal shelter budget. Last year we were at about \$3,000 between the animal shelter and the mileage. This year we are around \$2,000.

Councilman Paul asked about the 11% salary increase.

Jon Rogers said he took a pretty good hit a couple of years ago and he is still doing the same amount of work. They have to travel further to the shelter now.

Councilman Bailey said the travel distance is covered in the mileage isn't it?

Jon Rogers said it's still time away. It used to take him about 20 minutes for Tully now it's about 1 hour.

Councilman Paul asked how often he does this.

Jon Rogers said he averages about 4 times a month. Since he started doing dog control, he has averaged about 41 dogs a year. They seem to come a lot in the fall and in the spring.

Councilman Paul asked if Sue Snavlin probably does 41 dogs a year too.

Jon Rogers would think Sue Snavlin is more likely to do 30-35 dogs. Their numbers for taking animals to the shelter have increased probably 30% in the last 5 years. Councilman Bailey asked if the mileage rate is expected to increase.

Tom Chartrand doesn't think so. It only went down ½ penny from last year to this year.

There were no further questions.

TOWN CLERK

Mary Jo Kelly was present. She advised the money in the travel section of the budget is only if she has to go for training at the Annual Schooling in New York. She has only gone once in 10 years so she doesn't think she will have to go but never knows.

BOOKKEEPER

Tom Chartrand said his increase is in the bookkeeping area. He is continuously adding more subdivision lines in the budget. Overall, it's an increase of \$450/year.

SUPERVISOR

Supervisor Scammell said the only item he added was to have a cabinet put in his office over the phone lines.

Tom Chartrand said he included this in the budget under buildings rather than in the Supervisor's budget.

TOWN BOARD

No increase was requested.

Buildings, highway signs, lawn mowing, the ropes course and cleanup days were discussed.

Supervisor Scammell asked Leon Cook if anything is going on with the Highway Garage.

Leon Cook said they are trying to keep the budget the same. They didn't put anything extra in for their heating oil. The price of oil and fuel is supposed to go down a little bit. Ron Bush is delivering now for almost 10 cents less than he did last year. He's delivering at \$1.19 now.

BUILDING AND ZONING

Supervisor Scammell asked if the jackets were to identify themselves.

Ralph Lamson said yes. Jack Sutton has been out a couple of times and people have questioned who he is. It's for identification.

Supervisor Scammell asked about changes in workloads.

Ralph Lamson said he could easily work 30-40 hours a week but he doesn't have that kind of time. There's a lot of stuff that they just don't get around to doing.

Supervisor Scammell asked how many hours he works now.

Ralph Lamson said 8-10 hours and Jack is around 6-8 hours a week.

Councilman Paul asked if that includes his night hours too.

Ralph Lamson said yes.

Councilman Paul asked if the litigation money is separate from Kevin Gilligan's.

Tom Chartrand said he breaks out the legal fees now between town-wide, zoning and planning. We add some extra in for litigation. This year was quite a bit more.

Councilman Paul asked if this is the same as the contract.

Tom Chartrand said the contract and litigation are separate.

Councilman Paul asked what the contract is.

Tom Chartrand said \$42,930. This is broken down as follows: Town-wide \$30,510, Zoning Board of Appeals \$5,520 and Planning Board 6,900. Kevin Gilligan has advised him this may or may not be accurate depending on how much work the Boards are doing. He put litigation under Zoning which is when people are violating the town's zoning ordinance.

The Budget Meeting closed at 6:34 p.m.

Respectfully submitted,

Mary Jo Kelly
Town Clerk