

RUSH TOWN BOARD  
BUDGET WORKSHOP  
Minutes of August 13, 2014

A BUDGET WORKSHOP meeting of the Rush Town Board, County of Monroe, was called to order by Supervisor Richard Anderson at 7:30 PM on August 13, 2014, at the Rush Town Hall, 5977 East Henrietta Road, Rush, New York.

PRESENT:	Richard Anderson	-----	Supervisor
	Daniel Woolaver	-----	Councilperson
	Kathryn Steiner	-----	Councilperson
	Cathleen Frank	-----	Councilperson, Deputy Town Supervisor
	Rita McCarthy	-----	Councilperson
	Pamela Bucci	-----	Town Clerk

OTHERS PRESENT:

Mark David	Highway Superintendent, Resident
Kirsten Flass	Library Director, Resident
Kathryn Cappella Hankins	Resident
Susan Mee	Town Historian, Resident
Dan Stanford	Assessor
Don Reynolds	Budget Officer, Director of Finance

Supervisor Anderson introduced Don Reynolds, Finance Director and Budget Officer for the Town. Finance Director stated that there were a number of departments presenting their budgets to the Town.

Historian Department - Historian Susan Mee presented a budget similar to 2014. This budget includes a request for equipment replacement, purchase of a digital recorder and renewal of an existing website program. A fireproof or waterproof cabinet seems essential for original historical documents.

Assessor Department – Assessor Daniel Stanford provided an overview of his budget including the possible end of pending litigation and appraisal fees. He also discussed providing a merit raise to his clerk which would include a revisit to the step schedule. The assessor's clerk is cross-trained with other departments.

Finance Director Reynolds had included the Step 5 in the total personnel services.

Court – Justice Thomas Doupe addressed 3 changes to the Court budget including funds to replace an all-in-one printer/fax/scanner which has been

ongoing trouble. A step increase was suggested for Court Clerk to Town Justice I. The Court is experiencing steady revenue and anticipates revenue of \$32,000 while noting that when state surcharge fees increase, the Court's revenue portion does not.

Supervisor Anderson asked if the Court would be receiving any State Aid as in year's past. At this point, Justice Doupe was not aware of any aid.

Public Library – Library Director Kirsten Flass provided budget details including an explanation of the request of increase in cost for e-books. Rush has one of the highest e-book reader populations in the County – similar to Pittsford and Penfield. An increase is also requested for cost share which covers tech support and delivery as well as computer software. Every Monroe County library rate is increasing, per capita for the cost share. The Supervisor was successful in obtaining a lower insurance rate for the library.

Councilperson Frank inquired about what MCLS (Monroe County Library System) is doing to reduce its expenses. Director Flass responded that the MCLS office staff also reduced its staff to 2 persons. The LAS (Library Automation System) has decreased in staff size approximately 15 to 4 which has forced the Library to obtain IT support at \$50.00/hour.

Finance Director Reynolds stated that retirement and health insurance rates will be available soon, although, at this point they are still unknown. The taxes are preliminary; however, unexpended balance is not expected to be used. Property taxes may have been slightly lower in the past, however, that is due to the use of some unexpended balance.

Dog Control Department – In Mike Czora's absence, Director Reynolds presented the budget. Salaries include a dog control officer and an assistant control officer, Bill Chase, for coverage in Officer Czora's absence. Mileage has been estimated.

Town Clerk Bucci stated that a dog census would create additional revenue for the town. Officer Czora calls frequently to check if dogs are licensed, whether he picks them up, receives a call of one being a nuisance or just notices a resident with a dog he has never seen. A continued discussion took place and a determination that a dog census should be conducted. Town Clerk Bucci will research postcard printing and procedures of a dog enumeration.

Supervisor Anderson stated that New York State has commissioned Town Clerk's to perform all operations involved in dog licensing. A dog control officer

performs duties under Article 7 of Agricultural and Markets Law and the Town Code. Additional hours will be required to follow-up on the census.

### Highway Department

Highway Superintendent David went over the department budget line item by line item.

- Personnel costs were discussed; one person retiring.
- Transfer Station/Mulch grinding/cost wash
- Road salt approximate needs; purchase now versus during season
- Pavilion and Park/Cemetery mowing
- Road improvements for Lyons, Chapman, Scofield, Fishell, Lehigh, Park Lane, Golah and misc. sealing and striping
- Surface Treatment including stone and oil – Hillock, Ryder Hill, Phelps, Rush Hills, Stonybrook
- County Summer Work - Superintendent David remarked that county work varies and has gone done this past year with towns who haven't requested additional work from the County are now putting in their bid
- Capital Improvements; time for upgrading in order to get a return - Highway Superintendent David along with Finance Director Reynolds discussed the capital reserve fund purchases and the mechanisms of it in purchasing larger items one year and small items another in order to keep the taxpayers cost fairly consistent and not burdensome.
- Maintenance and utilities involved in the Highway buildings

### Town Clerk Department

Town Clerk Pamela Bucci reviewed budget line by line items. She added to the Assessor's comment regarding merit raises. Although she is responsible for personnel files, she requested a review of the responsibilities for Supervisor's Secretary, Assessor's Clerk and Deputy Town Clerk. The deputy town clerk must have knowledge of the Clerk's Office and collect large sums of money. They are not equal positions when using the same step scale. Although the positions are benchmarked to other towns, responsibilities are much different. Coverage and cross-training of these departments does occur.

Comments of the following were made:

- Microphone for Meeting Room
- Ecode360 – transition from book to use of website – 32 copies of the Town Code are distributed; possible poll taken – printed or Ecode360
- Legal notice discussion – By law, 1 official newspaper must have a legal notice filed in it and costs are increasing. Recently because of public suggestion, 2 news notices have been published. Notices are placed on the bulletin board and website. Town Board stated that they'd rather follow the law with 1 official posting and save the cost since there are 2 additional places for residents to be informed.

- Addition to the budget – purchase for sale of EZ passes – Town commissions same sale on 1 pass as 19 fishing licenses.
- Beautification cost reduced with additional of perennials
- Increased use of laserfiche to store documents versus copying reduces cost

The Highway Department covers the gardener's hourly wages, the Town Clerk Department covers the Beautification budget

- Town of Rush signs should be painted next year (Highway budget)
- Small cost savings have been made wherever possible for letterhead, envelopes, business cards and supplies
- Elections – what goes out, comes back in
- Dog Licenses cover DCO salary, monthly mailings and supplies
- Interest on taxes collected is substantial

#### Budget Miscellaneous Discussion

Finance Director Reynolds briefly discussed rental property. Another budget workshop will take place August 20.

Councilperson McCarthy gave her appreciation for all the department employees for the work they do.

#### X. ADJOURNMENT

There being no further business to conduct, the meeting was adjourned by Supervisor Anderson at 9:00 PM and approved by common consent of all councilpersons present.

Respectively submitted,

Pamela J. Bucci  
Town Clerk