

RUSH TOWN BOARD
Minutes of August 27, 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 27, 2014, at the Rush Town Hall, 5977 East Henrietta Road, Rush, New York.

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

EXCUSED: Daniel Woolaver ----- Councilperson

OTHERS PRESENT:

Mark David Highway Superintendent, Resident
Carol Barnett Resident
Kathryn Hankins Resident

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.

Building Department - Gerald Kusse, Building Inspector and Code Enforcement Officer offered his budget with contractuals as well as other line items unchanged. New equipment was not necessary. Revenues are approximately \$9,000.00.

Supervisor Anderson stated that an additional software demonstration was being scheduled and asked by percentage how the department split. CEO Kusse responded roughly 70% building/30% code enforcement.

Budget Officer Reynolds stated that full time positions are 35 hours per week with the exception of highway which is 40 hours per week. Part-time positions were up to 30 hours per week. Full time positions are eligible for medical benefits, part-time positions are not. State retirement benefit is offered to all employees.

Recreation Department - Recreation Supervisor Patricia Stephens presented her budget. Afterschool costs were the largest cost, however, the Recreation Department is self-efficient. This year the Afterschool Program costs will increase for the first time in 5 to 6 years but \$2.50 per day. As usual Rush residents quarterly cost is less than non-residents. As required, additional staff has been added for the popular afterschool program. This past year, the Office of Child

Families Recreation visited the program and alerted the Town that homework was not part of the program, however, home work time is again available and offered. All staff have CPR/1st Aid and Epi Pen training.

Although the part-time staff benefits include worker's compensation and disability benefit, they have inquired in receiving 1 or 2 vacation or sick days.

Aerobics instructors are paid at an hourly rate and some sports program instructors are paid a contractual rate.

If programs cannot support themselves with enough interested participants, it is cancelled.

Seniors Group line item cost remains unchanged.

The Recreation Supervisor is in charge, with help from the Town Clerk's Office, in renting the pavilion and obtaining contracts. The revenues are offset with Highway Department maintenance of the pavilion and property.

Conservation Board – Budget Officer Reynolds presented the budget unchanged. Possible change would only occur if stipend increases.

If Boards experience a member who is retiring or leaving the Board, their budget is decreased during that period.

Zoning Board – Budget Office Reynolds presented the budget unchanged. Possible change would only occur if stipend increases.

Fire Marshal – Budget Officer Reynolds presented the budget with an increase in training cost of \$500. Previously training was part of this position's full-time non-Rush Town job but will now be paid in this budget.

Planning Board - Budget Officer Reynolds presented the budget addressing some amounts are solely for engineering and others fall under the Town Board's line item.

Special Districts and Bond payments – property/drainage tax - Budget Officer Reynolds explained that Keyes Road would be paid off in December of 2014; Phelps Road will end in 2027.

Possible Employee Increases - Increases are being discussed for all employees except the Supervisor and Town Board.

Supervisor/Town Board

The Budget Officer mentioned capital outlay, contractals and 2 persons attending the New York State Association of Towns meeting in February, no anticipated audit to be conducted, the legal fee contractual fee with Harris, Beach of \$47,500. Other increases that may occur include engineering, contingency and association dues.

On the revenue side, there has been a slight increase in sales tax. Mortgage/rent tax was discussed. The Town is receiving an annual lease payment from Sprint but Nextel is off the co-located cell tower.

The town rental property has an occupied rate of 75% . Discussion took place regarding the pros and cons.

There are funds in the budget for capital building improvements on the East River (formerly BOCES) property and the town rental house.

Budget Officer Reynolds referenced personal medical spending matters using pre-tax flex monies being handled by a vendor instead of the town.

Being reviewed are building contractals such as utility suppliers as well as the cost of maintenance and repairs.

Fringe Benefits

Unknowns remain on the subject of retirement and medical benefits and insurance increases. Forty employees are in the retirement system, 11 full-time which are required and 30 part-time if they elect to participate. The Budget Officer has provided estimates that include a decrease from 20.3% to 19.5% in payroll for Tier 3 and 4, social security constant at 7.65% and workers compensation 5% increase on comp alliance. The town has the lowest possible unemployment insurance.

The town has 10 active full-time person and 3 early retirees as of October participating in Group Health Insurance.

The Town offers \$1,300 in lieu of medical benefit which is being taken by 2 employees. Excellus is projected to increase by 16.8%; Brown & Brown projects that it will be 15%. For the town, currently paid for active employees is \$158,000 and \$50,000 for retirees.

Councilperson Frank stated benchmarked is provided by the Supervisor's Association and much is learned from the Brown & Brown report.

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X. ADJOURNMENT

There being no further business to conduct, the meeting was adjourned by Supervisor Anderson at 9:05 PM and approved by common consent of all councilpersons present.

Respectively submitted,

Pamela J. Bucci
Town Clerk