

**TOWN OF BATAVIA  
2005 BUDGET MESSAGE  
FROM THE SUPERVISOR**

**The Total 2005 Preliminary Budget is \$4,317,843.00.**

**SALARIES**

**Generally, the Budget provides for a 2% increase in salaries for all Town Officials and Employees. The exceptions; Town Justices salaries are increased by 6.76% and the Court Clerks by 7.5%, the Planning Board Secretary and Zoning Board Secretary increased by \$10.00 per meeting and the Planning Board and Zoning Board of Appeals Members will receive \$35.00 per meeting.**

Further, the civil service classification for the bookkeeper is two grades higher than the clerk/typist, yet the Town Board chose to pay the clerk/typist three dollars plus per hour more. This is a disparity in treatment and their action is unconscionable. Also, I believe a cap should have been put on salaries that exceeded a certain amount. However, the Board was not in agreement to entertain it at this time.

**GENERAL FUND**

**General Fund Appropriations are \$2,117,059.00.**

The General Fund includes:

1. \$464,166.00. transfer to Highway.
2. \$26,022.00 to fund the maintenance of the Sanitary Landfill site. Of this, the City contributes \$20,167.00. The Town contributes \$5,855.00.
3. \$81,114.00 to fund the maintenance of the Superfund Landfill site. Of this, the City contributes \$60,836.00. The Town contributes \$20,278.00.
4. \$130,500.00 to upsize a sewer line on West Main Street addressing capacity for economic development.
5. \$100,000 appropriations for Contingency.
6. \$250,000 to the County Treasurer to reduce the County Taxes.
7. Beginning January 1, 2005 all employees will pay health insurance costs beyond the premium the Town now pays, a savings of \$83,163.60 over the next three years.
8. \$30,000 for a part-time manager.

I am not in agreement with hiring a part-time manager for \$30,000 per year plus benefits. It is a waste of money. At the budget meeting the Highway Superintendent said one was needed because I let the cost of replacing the gravity sewer and forcemain on Clinton Street Road get out of hand. This is a blatant lie and the attached letter from the Town's Engineer substantiates that fact.

Over the last 17 years as Supervisor, among other things, I have overseen the closure of

both landfills, represented the Town in the development of Gateway Corporate Park, negotiated the water agreement between the Town, Genesee County and Monroe County Water Authority, guaranteeing the availability of water to the Town, overseen the formation and extension of water districts for construction of waterlines along approximately 20 Town roads and in subdivisions, assisted in preparing applications for water grants that left Bennett Heights debt free and dramatically reduced the debt for the Hopkins/Hartshorn/Pearl Street Roads water project, negotiated a price of over one million dollars for the former Town buildings complex, leaving the new Town building complex debt free, acquired five acres of land for constructing a \$20,000 waterline of which the first acre has been sold for \$260,000, negotiated many agreements including the ones that brought to fruition the retail development on Lewiston Road and Veterans Memorial Drive, have just completed the paperwork for a \$100,000 grant to address storm water drainage in the Town, saved at least \$804,478 over the years by not retaining a Town Manager, maintained a zero tax rate and still at times have had sufficient funds to reduce the residents County tax rate.

General Fund Revenues are \$1,723,213.00. The sum of \$393,846.00 will be appropriated from the General Unappropriated Unexpended Fund Balance to balance the Budget. The zero tax rate is maintained.

## **HIGHWAY**

The Highway appropriations are \$638,021.00.

The Highway revenues are \$563,021.00. This includes \$57,305.00 from CHIPS, \$5,550.00 from New York State DEC, \$8,000.00 from the NYSDOT, \$1,500.00 in interest and earnings, \$26,500.00 from the Highway Equipment Reserve and \$464,166.00 from the General Fund. To balance the budget \$75,000 will be transferred from the Highway Unappropriated Unexpended Fund Balance.

Expenditures include \$40,000.00 for an additional highway employee, \$19,500.00 for the purchase of a pick up truck for the Highway Superintendent, \$7,000.00 for a box for truck #701 for a grand total of \$66,500.00.

The Highway Superintendent asked for \$40,000.00 for an additional highway employee saying vacation and sick time has been eroding the hours worked. I do not believe this to be true. The problems in the highway department have resulted from mismanagement and the inability to lead on the part of the Highway Superintendent. One example: Recently he gave an employee 15 day's off for using Town equipment inappropriately when the most any other employee has gotten for the same indiscretion was a verbal reprimand. The employee grieved it and when it was headed for arbitration at a cost of \$10,000.00 to the Town, the Town, knowing it wouldn't win settled with the Union. The employee largely prevailed, receiving 1 day off with back pay including overtime. This incident, besides the Town loosing 14 days in work time, also paid approximately \$9,708.00 to its attorney for legal fees.

## **WATER DISTRICT**

The Water appropriations are \$723,171.00. These costs include:

1. Costs for purchasing water from the County at \$2.30/1000 gallons.

The Water revenues are \$648,171.00 which includes \$593,343.00 in metered sales, \$14,000 in other revenues, \$8,463.00 from the Debt Service Water Reserve Fund (Rose Road) and \$27,371.00 from the Debt Service Water Reserve Fund (Hopkins/Hartshorn/Pearl Street Roads). The remaining money to balance the Budget will be appropriated from the Unappropriated Unexpended Fund Balance, \$75,000.00 and \$4,994.00 in taxes. The taxes will be levied against the South Main Improvement District, \$2,627.00 and the Hopkins/Hartshorn/Pearl Street Roads Water District, \$2,367.00.

The customers water rate is \$3.42/1000 gallons, up \$.04/1000 gallons.

For the homeowner using 60,000 gallons of water a year, their cost will increase approximately \$2.40.

To keep costs down there would have been more money in the Unappropriated Unexpended Fund Balance if the Highway Superintendent had repaired a water break on State Street Road when it was reported, but he didn't. He kept telling the resident that the water flowing into her basement was surface water. If he had tested the water for chlorine, he would have known that it wasn't. This went on for about 3 months before it was fixed and was very costly to the water district.

### **SEWER DISTRICT #1**

Sewer District #1 appropriations are \$135,860.00. These costs include:

1. Sewage Treatment costs \$2.00/1000 gallons.

The Sewer Fund revenues are \$135,860.00.

The rent charges are \$4.02/1000 gallons, up \$1.38 for the residents and GCC.

For the homeowner having 60,000 gallons of wastewater treated a year, their cost will increase approximately \$82.80. Because of the sewer replacement due to a break on Clinton Street Road at a cost of \$77,121.00, there was not sufficient money in the Unappropriated Unexpended Fund Balance to reduce the rent charges.

### **SEWER DISTRICT #2**

Sewer District #2 appropriations are \$303,501.00. These costs include:

1. Sewage treatment costs \$2.00/1000 gallons.

The Sewer Fund revenues are \$303,501.00 - \$130,500.00 from the General Fund to construct a

new sewer line in the vicinity of Lewiston and West Main Street Roads, subject to a permissive referendum. The remaining money to balance the Budget will be appropriated from the Unappropriated Unexpended Fund Balance, \$30,000.

The rent charge is \$2.75/1000 gallons, up \$.16.

For the homeowner having 60,000 gallons of wastewater treated a year, their cost will increase approximately \$9.60.

### **FIRE DISTRICTS**

Batavia - The appropriations are \$340,363.00. The tax rate will be \$1.48/1000 AV., up \$.01.

East Pembroke - The appropriations are \$59,868.00. The Tax rate will be \$.96/1000 AV, down \$.04.