

BUDGET MINUTES

PUBLIC WORKS COMMITTEE MEETING

Wednesday, September 22, 2021 1:00 p.m.

Present: Supervisors Chatfield, Spickerman, Verno, Emmel, Bender and Leonard, County Administrator Rick House, Fiscal Assistants Ken Blake and Brian Sams, Public Works Superintendent Kevin Rooney, Deputy Superintendent Scott Kolczynski, Director of Weights and Measures Rich Molisani, Deputy Director Ted Dymont and Wayne County Soil and Water Conservation District Manager Lindsey Gerstenslager. Supervisors Kolczynski and Emmel were not present for the meeting.

Mr. Sams review the 2022 preliminary County budget. Appropriation are over \$200 million for the first time. The budget reflects an increase in inter-fund transfers, the majority of this is from D and DM transfers. The budget increased sales tax revenues by \$7 million, and increased assessed property values by over 8%. This resulted in a tax rate reduction from \$7.52 to \$7.11. There are 44 new/or title change positions in the County's 2022 budget. The majority of these positions are being paid for with grant funds. After these additions, County staff is down 41 positions from 2020.

Mr. Sams stated the Public Works Committee budget as a whole is up \$854,385 from this year. The main reason for the increase is Building and Grounds and Park staff additions. Some positions are new, while others reflect title changes. Costs related to the County's Capital Plan are reflected in the Buildings and Grounds budget.

The following budgets were reviewed (electronic copies of all budgets were sent to Committee members prior to the meeting):

- Consumer Affairs: Revenue \$4,500, personal services down 10.6% to \$63,734, contractual expenses up 13% to \$11,381, fringe benefits \$33,945, County cost up 11.3% to \$104,560. Mr. Molisani did not participate in the County's insurance program, the new Director will; the additional cost is reflected in the budget. The budget also includes a temporary position of Consultant for \$7,500.
- Soil Conservation: Revenue \$15,000, contractual expenses \$434,000, County cost up 6.3% to \$419,000. Ms. Gerstenslager requested funding be added to restore the Weed Harvesting Program to operate with five crew members at 40 hours a week; in 2021 this program's budget was reduced to \$86,450, she requested \$100,000 but asked for consideration of future funding of \$125,000 to address the community request for more services. Lakefront property owners request to increase funding and time devoted to weed harvesting were reviewed. Ms. Gerstenslager stated there are now four individuals working in the seasonal Weed Harvesting Program, she would like to add up to a six member to the crew and have two harvesting crews in the water during the summer if

the budget is increased to \$125,000. If staff assigned to the Weed Harvesting Program are working to their full potential and/or if chemicals can be used to control weeds was questioned. For the \$100,000, County contract staff for the program would return to five and a 40-hour workweek. Ms. Gerstenslager said the individuals working in the program are productive and she fears chemicals place in the water would harm the environment especially in long-term impacts and consideration to Lake Ontario as a drinking water resource. There continues to be a problem with invasive species coming into the Lake; there are chemical solutions to reducing some growth that could be considered. After a lengthy discussion, the Committee agreed the County contract toward the Weed Harvesting Program would be \$100,000. Ms. Gerstenslager said she would inform the Sodus Bay Homeowners Association of the Committee's decision. Requests were also presented for funding to complete Septic Replacement Program requests at \$19,506 and planning for an Agricultural and Household Chemical Waste Program at \$40,000 and an Electronics and Tire Recycling Program for \$45,000. Ms. Gerstenslager said the Chemical Waste Program would be offset by \$20,000 in State funding. The Electronic and Tire Recycling Program would be offset by \$25,000 in State Aid. The Committee agreed to add the cost for payment to the Septic Replacement Program and both recycling programs to the budget that was presented today. Ms. Gerstenslager said she continues to seek grants to offset program costs.

- Buildings and Grounds: Revenue up 13% to \$2,456,477, personal services up 5% to \$1,060,161, equipment up 162% to \$746,500, contractual expenses up 29.5% to \$1,685,933, fringe benefits up 7.8% to \$455,722, County cost up nearly 77% to \$1,491,839. The amount charged back to departments for office space is based on last year's costs. Social Services, Aging and Youth and Public Health requested in-house work, with matching revenue and expense lines in the budget. There is also the cost of driveway improvements at various County buildings included in the budget. Cleaning services at the Hall of Justice are now being done in-house; this is working out well. Capital Projects included in the budget are \$400,000 for a new roof on the County Museum and \$300,000 for improvements to the Jail Annex. A vehicle is budgeted for \$38,000 in the budget. Telephone expenses increased due to the new telephone system that was installed during 2021.
- Parks: Revenue \$15,250, personal services up 10.5% to \$250,034, equipment \$11,500, contractual expenses up 98% to \$169,283, fringe benefits up 5% to \$66,836, County cost up 34% to \$482,403. Mr. Kolczynski stated the budget includes funds to replace one zero-turn lawn mower and hire an additional two Seasonal Laborers. Difficulty in filing seasonal positions this year was noted. The budget includes funds for tree removal in County Parks. Mr. Kolczynski stated a great number of trees have been removed in the past few years and parks now need to have trees replaced.

- Central Garage: Revenue remains the same at \$420,000, personal services up 1.5% to \$180,488, equipment \$12,350, contractual expenses up 13.6% to \$215,596, fringe benefits up 7.3% to \$105,669, County cost more than doubled from the 2021 original budget to \$94,103. Mr. Rooney said costs in this Department are returning to 2020 levels. The cost of supplies and materials has increased greatly. Labor rates are increasing in 2022; they have not been increased in several years. An increase in labor rates will be discussed with the Committee. Central Garage performs work for some outside agencies, Rochester Transportation Agency—WATS makes up about 50% of the work performed at Central Garage.
- Highway Administration: Personal services up 2% to \$204,610, contractual expenses up 13.5% to \$38,436, fringe benefits up 12% to \$113,087, County cost up 6.3% to \$356,133. The budget reflects an upgrade of the Account Clerk to Senior Account Clerk.
- Highway Engineering: Personal services up 6% to \$210,111, equipment \$14,000, contractual expenses down 4% to \$18,614, fringe benefits up 20% to \$45,715, County cost up 12.8% to \$288,440. Mr. Rooney stated having engineers on staff saves money over utilizing contracted services. The budget includes work on some projects that were postponed in 2022 and will be worked on in the coming year.
- Maintenance of Roads and Bridges: Revenue up 7.5% to \$430,000, personal services up 7.8% to \$1,899,400, equipment \$3,400, contractual expenses up 30% to \$1,308,355, fringe benefits up 14% to \$856,355, County cost up 16.7% to \$3,637,966. The budget includes two new Public Works Technician positions. Mr. Rooney stated work cannot be completed with existing staff and more CHIPS funding this year will result in more projects.
- Road Striping and Sign Maintenance: Revenue \$201,000, personal services up slightly to \$164,617, contractual expenses up 6.3% to \$352,244, fringe benefits up 4.2% to \$95,880, County cost up nearly 7% to \$411,751. Increases in material costs were noted.
- Road Construction: CHIPS funding is estimated at \$3.2 million. Mr. Rooney said there will be a budget adjustment needed once the State announces their funding for the coming year.
- Snow Removal: County cost remains the same at \$1,950,000. Town Highway Superintendents were requested to provide the County with pricing for the coming snow removal season.
- Workers' Comp. Payments: Up 3% to \$71,768.
- Hospital & Medical Insurance: County cost up 16% to \$290,000.

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- 9999 Other: Revenues up 6.7% to \$10,206,058.
- Road Machinery: Revenue up 9% to \$305,000, personal services up 3% to \$328,547, equipment up 81.6% to \$450,500, contractual expenses up 7.4% to \$973,589, fringe benefits up 6% to \$162,500, County cost up 19.6% to \$1,610,136. The budget includes the purchase of a Duel Drum Roller, a Motor Grader, a Pressure Washer for the Wash Bay and a Utility Box for a truck.
- DM Workers' Comp. Payments: County cost up 20% to \$3,370.
- DM Hospitalization and Medical Insurance: County cost remains at \$22,000.
- DM Other: Revenues up 19.2% to \$1,635,506.

Mr. Rooney anticipates \$200,000-\$300,000 remaining in the Snow and Ice Removal budget at the end of 2022.

Mr. Kolczynski reported the lease cost of the Health Facilities Building is being reduced substantially; he will make changes in the Department budgets this applies to. The building will be paid for in 2024.

The meeting adjourned at 3:07 p.m. The next meeting of the Public Works Committee is scheduled for Wednesday, October 6th at 8:30 a.m.