

10-16-2018 2019 BUDGET WORK SESSION

Present:

Councilman Jamie L. Emmick
Councilman Leonard R. Hochadel
Councilman Douglas J. Morrell
Supervisor Beverly A. Gambino

Absent:

Councilman Mandy Quinn-Stojek

Also Present:

Highway Superintendent Donald Hopkins
Town Clerk Jennifer L. Bray

The Sardinia Town Board conducted a Budget Work Session on October 16, 2018 at 10:00 AM at the Sardinia Town Hall to discuss the 2019 Tentative Budget. Supervisor Gambino handed out a 2017/2018 Elected Officials Salary Study, spreadsheets that used to estimate payroll taxes for 2019, a comparison spreadsheet for Elected Officials salaries with surrounding towns and an outline noting changes in the 2018 budget. Supervisor Gambino then began a page by page review of the Tentative Budget beginning with the General Fund revenue lines.

Supervisor Gambino noted that to date in 2018 the Town has more revenue from Waste Management then what our expenditures are. Supervisor Gambino also noted that starting in 2019 the Town will no longer receive the \$25,000.00 Environmental fund money from Waste Management. There were no other changes to the revenue lines.

Before beginning the line by line review Supervisor Gambino noted that the New York State minimum wage was going to be increasing again this year and would do so until 2020 when the whole state will be at \$15.00 per hour. She stated that for the last couple of years the Town has had to make big adjustments to the recreation and lifeguarding staff to keep up with these changes. Supervisor Gambino stated that she has adjusted the budget lines for both of these to have all new hires start at \$15.00 per hour and \$.25 above that for each year of seniority for returning staff now so that the Town stays in line with the State minimum and so that we don't lose staff to higher paying opportunities. Supervisor Gambino stated that most of the other hourly were already at good rates. Next Supervisor moved to the salaries for the Elected Officials. She stated that the increase came from a combination of the minimum wage increase, salary comparisons and a lack of raises over the years. Supervisor Gambino stated that when compared to all of the towns in Erie County our Elected Officials all make far less than the other towns. She stated that the Councilman make \$7907 less, the Town Justices (2) make \$20,582 less, the Supervisor makes \$26,657 less, the Town Clerk makes \$22,551 less and the Highway Superintendent makes \$10,527 less. Supervisor Gambino stated that she had also done a comparison of the towns that border Sardinia and that are similar in size and found the same difference. She stated again that this had been in part due to many years with no increases and she put in for increases to fix these salaries so that they are more in line with the other towns.

Supervisor Gambino started the page by page review highlighting any increases or decreases. First under the Town Board lines the Councilman (4) line increased to \$27,800.00. Next under the Justice lines the Town Justices (2) increased to \$28,000.00 with the court clerk rate increasing 3% but the line did not need to be increased. Next under the Supervisor lines the Supervisor line increased to \$30,000.00. Supervisor Gambino noted that the Supervisors contractual line had an increase of \$300.00 due to the cost of software support for the office going up and that the bookkeeper rate will increase 3% but the line did not need to be increased.

Supervisor Gambino stated that on the next page the Budget Director line increased 3% as did Assessment lines both the Assessor and the Assessor Clerk. Next under the Town Clerk lines the Town Clerk increased to \$42,000.00. Supervisor Gambino noted that the contractual increased by \$500.00 to cover the increased cost of software support and Town Clerk training. Supervisor Gambino noted the Deputy Clerk rate would increase 3% but the line did not need to be increased.

Supervisor Gambino stated that on the next page under Operation of Building the Personal Services line had a 3% increase and the telephone line increased slightly. Supervisor Gambino noted that the copier line under Central Storeroom increased slightly as well.

Supervisor Gambino stated that on the next page that the Unallocated Insurance had been decreased due to a threatened law suit never happening. Next she noted that there was a 3% increase to Public Safety line and the Dog Control officer line and slight decrease to the dog control materials line.

Supervisor Gambino stated that on the next page that the Code Enforcement Officer, Registrar, Highway Superintendent and Deputy Highway Superintendent lines all had 3% increases. Supervisor Gambino noted that the Highway Superintendent Contractual line was increased by \$200.00. Supervisor Gambino noted that to get the Highway Superintendent salary more in line with the other Towns that on top of the 3% increase she had added a \$1500.00 per year stipend under the Pool as the Maintenance Coordinator.

Supervisor Gambino stated that on the next page the only change was a \$1,000.00 increase to the Garage Other Expenses line. Supervisor Gambino stated that on the next page under the Veterans Services line the contractual line had been increased per a request to increase their contract by \$1,000.00. Next Supervisor Gambino stated that under programs for the Aging there was a \$1,000.00 increase to the contractual line due to the cost of the senior trips going up and that the amount from Rural Transit had gone up to \$336.00. Next Supervisor Gambino noted that the Recreation Administration personal service line increased 3% and that there was a slight increase in the contractual line as well. Next under parks Supervisor Gambino stated that the personal services line was increased to \$22,000.00 to cover 3% rate increases for the park caretakers. Next under the parks line was an increase to the equipment to \$100,000.00 to cover the cost for new playground equipment. After discussion regarding the cost of new fencing at Manion Park it was decided that this line should be increased to \$110,000.00.

Supervisor Gambino stated that on the next page there were increases to personal services lines under Playgrounds for recreation and under Special Recreation Facilities to cover the rate increases discussed earlier. Supervisor Gambino noted that the line for Ball Clubs was decreased to zero because there was no longer a Chaffee Sardinia baseball team. Next she noted slight increases to the field trip lines due to increasing costs of trips and fuel. Under Special Recreation Facilities for the pool Supervisor Gambino noted that there was \$100,000.00 put in equipment lines number 7180.220 to cover the costs of the pool house renovations and line number 7180.200 was increased to \$5,000.00 to cover any other repairs. After discussion regarding the tile replacement and the pool resurfacing it was agreed that equipment line number 7180.200 would be increased to \$45,000.00 to cover those costs.

Supervisor Gambino stated that on the next page she had moved funding for the concerts in the park to its own line and had increased the Celebrations line to \$10,000.00 in preparation for the Town's 200th anniversary that will be 2021. Supervisor Gambino noted that only other change on that page was a 3% increase for the Town Historian.

Supervisor Gambino stated the last changes in the General Fund were under Employee Benefits. The first was an increase to the Social Security to \$29,500.00. The next was an increase to \$22,000.00 on the Workers Compensation line due to an annual audit of payroll that was done and lastly the Medicare line was increased to \$8,500.00.

Supervisor Gambino then asked Highway Superintendent Hopkins to begin the review of the Highway Department fund lines. Superintendent Hopkins stated that per the Highway Employee contract the personal service line and overtime line for summer had increased to cover the 3% pay rate increases. Next Superintendent Hopkins noted an increase of \$25,000.00 to the Road Construction line due to increased material costs. Next Superintendent Hopkins stated that the Equipment line had decreased by \$232,000.00 to \$50,000.00 due to the replacement of equipment that was done this year and only looking at a new pickup for next year. The next increase was to the Snow Removal personal service line for 3%. He noted that he had increased the overtime line 3% but stated that he wasn't sure that would be enough. After discussion it was agreed that line would be increased to \$45,000.00. The last item that was discussed was the Sand and Salt line. Superintendent Hopkins stated that he asked for a \$5,000.00 increase but reminded the Board that the cost of road salt was has increased 40% this year. After discussion it was agreed that due to the cost increase the line would be raised to \$80,000.00. Lastly Supervisor Gambino noted that the Workers Compensation line had increased here as well due to the payroll audit.

Supervisor Gambino then began the review of the Fire Protection lines. Supervisor Gambino stated that she had entered a 3% increase to the contractual line but she noted that it may change based on the contract negotiations. Supervisor Gambino stated that she and Councilman Emmick were meeting with the Fire Company later that night and was hopeful that they would accept the offer that the Board had approved at the October regular meeting. Supervisor Gambino stated that she would let the Board know and add the updated figures for the Preliminary Budget. Supervisor Gambino stated that there is a new cancer bill that will be required and that the estimate that she was given was \$3,600.00 and the Town may be covering part of that per the negotiations. Next Supervisor Gambino noted that for years the LOSAP program had been under funded therefor she increased the line for that to \$92,000.00 to cover that proper costs of the program.

Lastly Supervisor Gambino moved to the Lighting Fund lines. Supervisor Gambino stated that there was only slight increases in the Lighting lines this year. Supervisor Gambino noted that in 2018 she was able to use the accumulated fund balance to pay for the fund therefor there were no taxes for the Special Lighting Districts. Supervisor Gambino stated that there is enough in the fund balance to do this again this year but then next year the Town would have to override the state tax cap next year and levy the full amount of taxes to cover the Special Lighting Districts. Supervisor Gambino stated another option would be to override the tax cap this year and levy part of the cost and cover the rest with the fund balance. Supervisor Gambino noted that the total needed to fund the Lighting Fund was \$13,998.00. She also noted that this only applies to properties within the Special Lighting Districts. Supervisor Gambino also noted that to override the tax cap there would need to be a local law which would require a public hearing. After discussion the Board agreed to override the state tax cap for the Special Lighting Districts. It was decided that \$10,000.00 would come from tax levy and the balance of \$3,989.00 would come from fund the fund balance. **On a motion by Emmick, seconded by Morrell, the Sardinia Town Board approved to override the New York Stated Tax Cap for the Special Lighting Districts by with a Public Hearing held November 5th at 6:30pm. Carried, 4 ayes, 0 noes, 1 absent.** Supervisor Gambino thanked everyone for attending. **There being no further business to come before the Board, on a motion by Hochadel, seconded by Morrell, the meeting was adjourned at 11:25 AM. Carried, 4 ayes, 0 noes, 1 absent.**

Respectfully Submitted,