

10-22-2015 – BUDGET WORK SESSION

Present:

Councilman Cheryl L. Earl  
Councilman Lenard R. Hochadel  
Councilman David L. Montgomery  
Councilman Douglas J. Morrell  
Supervisor Beverly A. Gambino

Also Present:

Clerk Betsy Marsh  
Highway Superintendent Donald Hopkins

The Sardinia Town Board held a Budget Work Session on the 2016 Town Budget on October 22, 2015 at the Sardinia Town Hall. Supervisor Gambino called the meeting to order at 10:47 AM. The Supervisor handed out several work sheets for Board members' review, including the Lighting and Fire District fund calculations, 2016 tax cap calculations, and Waste management payments for the years 2011 through the current year.

The Supervisor stated that the revenues in the 2016 Budget have been left about the same, on the advice of the Town's accounting firm, who recommended that the Town use conservative numbers. The Budget was then reviewed page by page. Supervisor Gambino stated she has figured in a 3.5% increase for elected officials, and a 1.5% increase for hourly workers. She stated that the difference in the percentages is because the elected officials did not get raises last year. She stated that the total increase in salaries for the elected officials totals \$5,221.00. Councilman Earl stated she could agree to a 2% raise for elected officials, but not 3.5%. **The Board was then polled, and on a motion by Gambino, seconded by Hochadel, the 3.5% increase for elected officials was agreed upon and carried with the vote as follows: Earl, no, Hochadel, aye, Montgomery, no, Morrell, aye, Gambino aye.**

The Supervisor noted that the Attorney line has been decreased by \$4,000.00. Under the insurance line, the Supervisor stated that she has spoken to another insurance agent and is waiting for a quote from him, but noted that we need to add \$5,000.00 to that line because we have a \$5,000.00 deductible, and the current lawsuit with the former Code Enforcement Officer is still pending. She also stated that, according to the agent she spoke to, the pool is not insured, and though NYMIR rates have gone down slightly, Knight Agency is asking for a 3% increase. The Supervisor stated that under Operations of Buildings, she has included a Capital Improvements appropriation of \$267,000.00 for the repair of the Town Hall elevator, bricks, exterior work, and windows. The Parks and Playgrounds lines were discussed; most were slightly decreased in the 2016 Budget, but Equipment was increased slightly because some playground equipment repairs are needed. Resurfacing of the tennis courts was discussed. Quotes of \$17,000 and \$27,000 were received earlier this year. It was decided that because the cracks have been filled, a total resurface could wait another year. Under Health Insurance, the Supervisor informed that the medical insurance costs will be increasing by 8% in February. Other lines in the Tentative were the same or slightly decreased.

The Highway Fund Budget was discussed. The CHIPS reimbursement will remain the same. The Highway Superintendent stated that the County has contacted him and asked him to take over the plowing of more County roads, including Savage from Allen to Matteson Corners, Dutchtown, and South Protection. He stated it is snow removal only, and would add \$13,700.00 to the amount the County would pay the Town. He stated he feels that from a public safety stand point, it would be a good move. He stated he will contact them and agree, but wants some of the trees down first. The Highway Superintendent stated the new truck should be coming in about 3 weeks, so the money does not need to be encumbered into the 2016 Budget. The Highway Employees contract calls for a 3% increase in wages for 2016.

In the Fire Protection District Fund, Supervisor Gambino stated that there is no contract with the Fire Company yet, and they are asking for a 3% increase for each of the years of any contract, and the Town wants them to accept 2%. She stated she feels that, due to decreasing landfill fees, the Town needs to put a tax levy back, and has put 15% of the total Fire Protection cost in the 2016 Budget to be raised by taxes. The total amount would be \$45,835.00, which comes to an increase of \$.35 per thousand dollars of assessed valuation, or \$35.00 on a \$100,000.00 assessment. She stated we get less and less in revenues each year, and can't keep taking everything out of the Fund Balance every year. Councilman Earl stated she doesn't want to see any of the Fire Protection District costs put back on the tax rolls, and stated she would not approve a Budget that has the Fire tax added. The Supervisor felt it needed to be left in the Budget. **After discussion, the Board was polled, and Hochadel, Morrell, and Gambino were in agreement to leave the tax in, and Earl and Montgomery were not in agreement.**

In the Lighting Districts, the Supervisor stated that there was a Fund Balance from last year, and therefore, the amount to be raised by taxes is decreased by \$7,000.

The Supervisor asked if there were any other questions or comments. **There being none, on a motion by Morrell, seconded by Hochadel, the Budget Work Session was adjourned at 11:20 AM. Carried, 5 ayes, 0 noes.**

Respectfully Submitted,

Town Clerk

