

9-30-2010 – WORK SESSION ON 2011 TOWN BUDGET

Present:

Councilman Cheryl L. Earl
Councilman Daniel L. Miller
Councilman David L. Montgomery
Councilman Norman J. Uhteg
Supervisor Mary L. Hannon

Also Present:

Highway Superintendent Donald W. Hopkins
Town Clerk Betsy A. Marsh
3 guests

The Sardinia Town Board held a Work Session for the purpose of discussing the 2011 Town Budget on September 30, 2010 at the Town Hall/Community Center. Supervisor Hannon called the meeting to order at 6:30 PM, with the Pledge to the Flag.

The Board reviewed the budget line by line. The Supervisor stated that Highway Superintendent Hopkins has another scheduled event to attend, and she asked if anyone had a problem with going over his budget items first. No one did, therefore the Highway items were reviewed first. The Supervisor stated that the Highway revenues are static; the Highway Superintendent will be getting a 4% increase and the Highway employees will be getting a 4% increase, per the contract. Highway Superintendent Hopkins made note that the Personal Services line is actually lower because two of the higher paid employees have been replaced by employees with lower rates of pay. He also stated that the road materials budget is up, he kept fuel and lube the same, and he has cut the equipment budget by \$150,000.00. Supervisor Hannon stated that the Health insurance is anticipated to increase by as much as 19% this year, stated she has \$25,000.00 in the Tentative Budget for that item, but stated she would feel safer budgeting \$30,000.00 for that line, and the Board was in agreement with that change.

The General Fund Revenue section of the budget was reviewed. There were no changes to the proposed Revenue lines, and total estimated General Fund Revenues totaled \$1,360,310.00.

The General Fund appropriations portion of the 2011 Town Budget was then reviewed. The Supervisor stated that the Budget includes 3% raises for all personnel except for the Highway Superintendent, who is getting 4%. The appropriation lines were then reviewed line by line. Under Playgrounds and Recreation Centers, after discussion, the Board felt that the Summer Rec equipment line, A7140.202, which had been decreased, should be raised back up from \$500.00 to \$2,000.00 for crafts and other equipment. The Special Recreation Facilities budget line, A7180.2 line, which is earmarked for the pool, was felt to be slightly higher than necessary, and was lowered from \$5,000.00 to \$3,000.00. The Supervisor noted that the Sardinia Meeting House budget line was moved from the Operation of Buildings section of the budget, to the Historian section, and noted that appropriations line #A7510.401 is now for the contractual amount to the Historical Society for that building. Under Celebrations, the Supervisor noted that she has cut out the amount for the 4th of July Fireworks, and lowered the Other Culture and Celebrations line from \$5,000.00 to \$100.00. The need for funding these lines was discussed. The Supervisor stated that the Fire Protection expenses are extreme with the pension program payments. Councilman Uhteg stated that the fireworks are not for the Fire Company, they are for the community. Supervisor Hannon stated that the donations for parking used to be used to help offset the cost of the fireworks, and the Fire Company raised the donations from \$1.00 to \$2.00 per car this year, even though the Town was paying for the fireworks. She stated that, according to the Fire Company's website, 17% of the Fire Company's budget comes from the Carnival. Fire Company funding was discussed. Councilman Uhteg stated it is a struggle. Councilman Montgomery stated that Sardinia is the only Town in Erie County that pays for fireworks. Councilman Miller stated he doesn't feel that the Town should be paying for parties. Councilman Earl felt that a compromise should be reached, with perhaps the Town paying for half the cost. Concerning Other Culture and Celebrations, that budget line has been cut from \$5,000.00 to \$100.00. Councilman Uhteg asked if that meant that the Concerts in the Park were going to be discontinued. Supervisor Hannon stated that Councilman Earl has volunteered to solicit local businesses to sponsor the concerts. In the Environmental Control budget line, water testing was discussed. The Supervisor stated the Town has not done any water testing in a long time, and she would like to have testing done, and stated there is \$25,000 in that line from the landfill environmental fund that could be used. In the Community Beautification line, appropriation line A8510.4, the Tentative budgeted amount was \$100.00. The amount was discussed, and the Supervisor noted that she has been notified by the Highway Superintendent that this is the line used for replacement flags and flag poles along the streets, and he has notified that some new flags are needed. She stated that she felt the amount should be raised to \$1,500.00, and the other Board members agreed. In the Employee Benefits Worker's Comp line, Supervisor Hannon stated she feels that the line should be raised from \$8,200.00 to \$9,500.00.

In the Fire Protection District fund, The Supervisor stated that this amount, \$225,164.00, is per the contract. She stated she has been advised by the Town's Accountant to leave \$100,000.00 in for the LOSAP because, even though the Town has paid the full amount, we are also due the 5% interest, and in expectation of if extra people will be added. She also stated that the Firemen's Workers Comp. should be raised from \$20,000.00 to \$26,000.00.

In the Street lighting District Budget Fund, it was noted that the extra intersection lights are to be paid for from the 2010 budget, and there have been slight increases for the street lighting districts in the 2011 budget.

The Supervisor asked if there were any questions or comments. Councilman Earl stated that her only comment was that the Board should maybe reconsider the fireworks funding. John Marsh asked about the Park Plan and asked if any of the upgrades will be done this year. Those were discussed, and it was felt that the biggest need is a new basketball court. The Supervisor stated it will be looked at later in the year.

There being no further business to come before the Board, on a motion by Montgomery, seconded by Miller, the meeting was adjourned at 7:23 PM. Carried, 5 ayes, 0 noes.

Respectfully Submitted,

Town Clerk

