

10-11-2012 – WORK SESSION ON 2013 TOWN BUDGET

Present:

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

Absent:

Councilman Douglas J. Morrell

Also Present:

Attorney for the Town Linda Joseph
Highway Superintendent Donald Hopkins
Town Clerk Betsy A. Marsh
18 guests

The Sardinia Town Board held a Work Session for the purpose of discussing the 2013 Town Budget on October 11, 2012 at the Town Hall/Community Center. The meeting had been advertised in both the Arcade Herald and the Springville Journal. Supervisor Hannon called the meeting to order at 5:45 PM.

The Supervisor stated that the biggest changes this year are that the Highway Department's fund balance is being used to fund this year's Highway appropriations, and she stated that the anticipated revenue line for landfill fees will increase \$200,000 in the 2013 Budget.

The General Fund appropriations portion of the 2013 Town Budget was then reviewed line by line. The Supervisor stated that the Budget includes 3% raises for all personnel, with the exception of the Justices, who have requested 5.5% increases. After reviewing each line, the changes made in the 2013 Tentative Budget included: in acct. #A1660, Central Storeroom, the amount budgeted for A1660.470, Copier, was reduced by \$1,000.00, and the \$1,000.00 was added to A1660.490, Contractual expense, not changing the total of the A1660 account; in acct. # A1920.400, Municipal Association Dues, \$250.00 was added for membership dues in the Southtowns Community Enhancement Coalition; in acct. #A5132.440, Highway Garage Building Repairs, \$5,000.00 was added to make a total of \$10,000.00 in that account for possible roof repairs; and in A7180.200, Special Recreation Facility – Pool, \$7,000.00 was added, for a total of \$9,000.00, for possible installation of a handicapped lift in the pool.

The proposed Highway appropriations were then reviewed line by line, and there were no changes to that proposed budget.

In the Fire District Fund, the Supervisor stated that there is nothing budgeted for the LOSAP benefit program because we paid too much 2 years ago. She stated that there is no Fire Contract as yet, so, therefore, she has kept the 2012 amount of \$231,108.00 in the budget for 2013. She stated there have been no further negotiations since August 6th and no one has gotten back to her to set up further meetings. She stated they did come up with a lesser amount for the contract, based on research they've done which show that neighboring towns are paying a lot less for their fire protection according to the amount of people they have in their fire districts. The Supervisor stated that the Fire Company's fund balance is in the hole, and if the Fire Company takes the lesser amount in their contract, the remainder would go toward raising their fund balance.

The Lighting Districts remained the same.

The Supervisor called three times for further questions or comments, and there were none. On a motion by Earl, seconded by Miller, the meeting was closed at 6:15 PM. Carried, 5 ayes, 0 noes.

Respectfully Submitted,

Town Clerk

