**10-14-2019 2020 BUDGET WORK SESSION**

Present:

Councilman Jamie L. Emmick

Councilman Leonard R. Hochadel

Supervisor Beverly A. Gambino

Absent:

Councilman Douglas J. Morrell

Councilman Mandy Quinn-Stojek

Also Present:

Highway Superintendent Donald Hopkins

Town Clerk Jennifer L. Bray

Guests: 1

The Sardinia Town Board conducted a Budget Work Session on October 14, 2019 at the Sardinia Town Hall to discuss the 2020 Tentative Budget. The work session was called to order at 10:04 AM. Supervisor Gambino began by handing out an outline of the notes and changes that are in the 2020 Town Budget. Supervisor Gambino handed out packets with budget request, budget worksheets and General Fund Appropriation sheets from various surrounding towns.

Supervisor Gambino noted that there were no pay increases in the General Fund in this year’s budget. Supervisor then began a page by page review of the fund lines that have changes for the 2020 budget. Next Supervisor Gambino stated that the first change was the removal of one of the lines for Court Clerk due to only having one Court Clerk. Next was an increase of $1900.00 in the A1320.400 Annual Audit line. Next was an increase of $10,000.00 in the A1420.400 Attorney line to cover possible legal costs for the proposed solar farm and possible Waste Management expansion. Next was an increase of $10,000.00 in the A1440.000 Engineering line for possible pool house and playground renovations.

Under the Operation of Building lines there was a slight increase in the A1620.100 Building Caretaker/Cleaning line to cover the cost of having Larry Purtell work through the winter to help with building maintenance. Next was an increase of $100.00 in the A1620.430 Telephone line. Next was an increase of $1500.00 in the A1620.471 Computer Upgrades line. Supervisor Gambino noted that due to a need to upgrade the computers this year this line would need to increase to a total of $6000.00. Lastly under Operations of Buildings was an increase of $3000.00 to the A1620.490 Other Expenses line.

The next line with an increase was A1910.400 Unallocated Insurance line due to increasing insurance coverage on the Town Hall and Highway Garage. Next was an increase of $1250.00 in the A3010.100 Public Safety line. Next was an increase of $200.00 in the A3120.100 Police Personal Services line. Next was an increase of $500.00 in the A3620.400 Building Code Enforcement line to cover mileage reimbursement. Next was an increase of $500.00 in the A5182.420 Street Lighting line. Next was an increase of $6000.00 in the A6410.400 Publicity line due to the increasing cost of advertising and affidavit fees for legal ads.

The next increases were under the Programs for the Aging lines. First was a $5000.00 increase to A6772.400 the Contractual line for senior trips due to the increasing cost of trips and number of participants going on the trips. The next was an increase of $1000.00 to A6772.410 Meals on Wheels line. The last was a slight increase to A6772.420 the Rural Transit line. The next lines discussed were under Culture and Recreation. The first was a slight increase to A7110.100 Parks Personal Service. Next was a $700.00 increase to A7270.000 Band Concerts to cover adding additional concerts. The Last two lines to have slight increases were under Employee Benefits lines A9010.800 State Retirement and A9030.800 Social Security. Lastly Supervisor Gambino noted that the last payment for the Waste Management environmental fund had been made so it was no longer in the budget and that due to changes by New York State there was no State Aid Per Capita/AIM funding in this year’s budget.

Supervisor Gambino then asked Highway Superintendent Hopkins to review the Highway Fund lines. Superintendent Hopkins started by noting that there was a 3% pay increase for the highway employees per their contract. Next Superintendent Hopkins noted that under the General Repair lines there was a $10,000.00 decrease in line DA5110.420 for Fuel and Lube and a $10,000.00 increase to DA5110.440 Road Construction Materials. Next superintendent Hopkins noted that line DA5130.200 Equipment Line had a $10,000.00 decrease. Superintendent Hopkins noted that there was an increase $10,000.00 in the DA5142.450 Salt and Sand line due to the cost of salt going up. Lastly Superintendent Hopkins discussed a couple equipment upgrades that he will be looking into next year.

Supervisor Gambino then moved to a review of the Fire Protection and Street Lighting lines. Supervisor Gambino noted that the increases in the Fire Protection lines are per the contract with the Chaffee Sardinia Fire Company. Supervisor Gambino noted that the cost this year for the LOSP program is lower due to the fund being 90% funded and it is based on an estimate from Hometown Firefighters Insurance. Supervisor Gambino noted that the Street Lighting fund had a $600.00 increase.

Supervisor Gambino asked if any of the Board members had any other items. Councilwoman Emmick noted that there were some budget requests for benefits. Councilwoman Emmick questioned if the Town has anything that it uses to determine if someone is fulltime and if the Town can offer some sort of benefits such as health insurance or what their benefit is for being full time. Supervisor Gambino stated that the Highway employees are full time per their contract and agreed it needed to be looked at. Councilwoman Emmick stated her concern is that there are benefits that are being asked for but the Town doesn’t have an outline of what is offered to who or what qualifies them for benefits. Councilwoman Emmick noted that it is common practice for employers to do an 80% 20% split for health insurance for qualified employees. Supervisor Gambino noted that some employers only offer single plans as well. Councilman Emmick agreed. Supervisor Gambino questioned if benefits would be extended to all employees or just fulltime? Councilman Emmick stated benefits are part of being fulltime but there were a lot of gray lines to work out. Supervisor Gambino noted that once a benefit is given to an elected official that it can’t be taken away or changed until the end of their term. There was a brief discussion regarding what would define fulltime. Councilwoman Emmick offered to put a proposal together. Supervisor Gambino asked that she bring it to the Board in November and noted that the budget could be updated at that time if needed. Lastly there was a brief discussion regarding new sun shelter at the pool and adding that to potential pool renovations. **There being no further questions or discussion Supervisor Gambino asked for a motion approve the Tentative Budget and make it the Preliminary Budget. Therefore on a motion by Emmick, seconded by Hochadel, the Town Board approved the changes to the Tentative Budget. 3 ayes, 0 noes, 2 absent. There being no further business to come before the Board, on a motion by Gambino, seconded by Emmick, the meeting was adjourned at 10:32 AM. Carried 3 ayes, 0 noes, 2 absent.**

Respectfully Submitted,

Town Clerk