

6:05 PM –Town Board Budget Workshop #5

PRESENT: Supervisor Jack Marren
 Councilman Dave Tantillo
 Councilman Ed Kahovec
ABSENT: Councilman Dave Condon
 Councilman Mike Guinan

OTHERS PRESENT: Karen Bodine- Town Clerk, and Barb Cole- Finance Officer

Boughton Park Update There is a total of \$139,000 in reserve money. A copy of a proposal for engineering services from Gomez and Sullivan was provided to the Board with estimated costs for soil borings collection for each dam, laboratory testing, and installing monitoring wells at two of the locations for each dam.

Fire Department & Debt Service

- Village came to the Town previously and wanted everyone on the same billing cycle, noting that currently one is calendar year and one fiscal year. The problem is that the Town would be taxing residents in the 2019 Budget year for 2020, so this is not included in the 2019 proposed budget.
- Barb included a copy of the Debt Service Schedule for the Board, will be paid off in 2023.

Health Care

- The Town offers 7 different medical plans and for 2019 there will be a 4.85% increase and 5% for 2020 & 2021.
- Would like to go out to market due to the fact it has not been done in a while

Retiring Debt Service

- Consolidated bond for the Town Hall and Plastermill Sewer improvement was issued for a Total of 1,250,000 for 10 years and will be completed on September 15, 2020.
- In 2021, an additional \$115,000 plus interest will be available in the A Fund if needed (Highway Facility), no additional cost to taxpayers. This will reduce the debt service in the Sewer Fund by \$50,000.

Discussion on a tentative tax increase of \$.17 at this time. Councilman Tantillo asked if there were key items to show where the tax increase is being used, noting that the residents like to see what they paying for.

Vehicles & Equipment

- The Board would like to see an updated inventory on vehicles and to discuss prioritizing vehicles needed.
- More discussion to follow at the next Budget Meeting

Budget Adjustments

- Barb Cole presented an overview of the current budget calculations with the recommended changes.
- CHIPS money for Highways- Supervisor Marren spoke with Bill Wright, Ontario County Commissioner of Public Works and his finance clerk Nellie Puma for

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feedback and they recommended keeping the amount the same for the next year's budget. There are other monies available through PAV NY and applications will need to be submitted.

- There was discussion on road projects from the 2016 Road Tour and some of the changes to these projects.
- Cell Phone expense removed.
- Interest earnings have increased significantly with the investments.
- The Veterans Memorial Park- it was mentioned to reach out to Senator Funke for grant money.
- Barb gave an update on the Fund Balance, currently at 18-22%. Barb was complimented for a nice job.

In summary, a tax increase of \$.17 was presented to the Board.

Councilman Tantillo asked about sales tax, mortgage and property tax rate.

Supervisor Marren is going to follow up with Mary Gates at the County to see what they are proposing.

Next Budget Workshop scheduled for at 6:00 - 7:00 PM, prior to the Town Board Meeting for September 24, 2018.

The Special meeting was adjourned at 7:43 PM.

Respectfully submitted,

Karen C. Bodine, Town Clerk