

VESTAL TOWN BOARD WORK SESSION MINUTES

MONDAY, NOVEMBER 10, 2014

In Attendance: Supervisor Schaffer and Board Members Fitzgerald and Majewski. Absent: Messina

Also Attending: Comptroller Laura McKane, Town Clerk Emil Bielecki and 3 members of the general public.

The Work Session was convened by Supervisor Schaffer at 6:00 PM.

Continuing Review of the 2015 Town Budget

Comptroller Laura McKane distributed an updated budget summary factoring in the adjustments that she is recommending to the Preliminary Budget. The recommended changes are as follows:

Changes to Preliminary Budget as of 11-10-14 Appropriations

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lmckane | NEXT YEAR BUDGET LEVELS REPORT
2015 BUDGET

			2015	2015	
			PRELIM	FINAL	CHANGE
A1410	4440	Machine Maint. & Leases	\$2,300	\$2,000	-\$300
A3120	1010	Salaries	\$2,424,000	\$2,460,054	\$36,054
A3120	1035	Shift Premiums	\$56,355	\$57,000	\$645
A3120	4180	Uniform & Clothing Allow.	\$44,000	\$17,500	-\$26,500
A9010	8401	NYS Retirement	\$425,000	\$420,000	-\$5,000
A9010	8402	NYS Retirement-Police	\$600,000	\$590,000	-\$10,000
A9030	8403	FICA	\$401,000	\$391,000	-\$10,000
A9901	9002	Transfer to Health Ins. Fund	\$2,097,505	\$2,082,068	-\$15,437
TOTAL	General Fund				-\$30,538
L9901	9002	Transfer to Health Ins Fund	\$49,760	\$49,660	-\$100
TOTAL	Library Fund				-\$100
D5112	2156	Guide Rails	\$5,000	\$1,000	-\$4,000
D9901	9002	Transfer to Health Ins Fund	\$733,415	\$732,000	-\$1,415
TOTAL	Highway Fund				-\$5,415
		GRAND TOTAL			-\$36,053

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Changes to Preliminary Budget as of 11-10-14
Non-RPT Revenue

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Imckane | NEXT YEAR BUDGET LEVELS REPORT
2015 BUDGET

			2015	2015	
			PRELIM	FINAL	CHANGE
A2802	2802	Cons. W.#1 Transfer	\$170,312	\$179,247	\$8,935
A2803	2803	Cons. Sewer #1 Transfer	\$42,578	\$44,812	\$2,234
TOTAL	General Fund				\$11,169
D2665	2665	Sale of Equipment	\$0	\$5,000	\$5,000
TOTAL	Highway Fund				\$5,000
		GRAND TOTAL			\$16,169

The combined total of the decreased expenditures and increased revenues would reduce the 2015 tax levy by \$52,222 and would take it under the state cap by \$3,729.

No Board member expressed any objection to the adjustments as proposed by Comptroller McKane.

Comptroller McKane also addressed the following topics with the Board:

Public Hearing Comments

The Board acknowledged that a number of people spoke in support of recreation programs and library services and also acknowledged that a number of strong comments were made in support of holding the line on spending and taxes.

Chargebacks

Comptroller McKane noted that upon additional review, approximately \$11,000 of chargebacks was added back into the general funds from the special districts.

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Update on Cost of Hiring a New Police Officer

Comptroller McKane provided the following figures on the potential cost of hiring a new police officer starting on 3/10/15 (costs are not included in the budget figures):

Cost of New Police Officer

	New Tier 6 Starting Step 2015	New Tier 6 Starting Step 2015	New Tier 5 Step 2 2015	New Tier 2 Step 2 2015
Annual Base Pay	\$ 46,473.00	\$ 46,473.00	\$ 60,903.00	\$ 60,903.00
Education Bonus (Assumed)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	<u>\$ 47,673.00</u>	<u>\$ 47,673.00</u>	<u>\$ 62,103.00</u>	<u>\$ 62,103.00</u>
Annual Pay if starting March 10, 2015	\$ 38,905.55	\$ 38,905.55	\$ 50,681.76	\$ 50,681.76
Retirement				
1st Qtr.	\$ 1,314.15	\$ 1,314.15	\$ 2,445.62	\$ 3,034.79
2nd - 4th Qtr.	\$ 5,112.93	\$ 5,112.93	\$ 9,362.03	\$ 11,504.58
	<u>\$ 6,427.08</u>	<u>\$ 6,427.08</u>	<u>\$ 11,807.64</u>	<u>\$ 14,539.37</u>
FICA	\$ 2,976.27	\$ 2,976.27	\$ 3,877.15	\$ 3,877.15
Health Ins.				
Cost (Town's budget premium)	Family Plan \$ 17,200.00	Single Plan \$ 6,880.00	Family Plan \$ 17,200.00	Family Plan \$ 17,200.00
	<u>\$ 17,200.00</u>	<u>\$ 6,880.00</u>	<u>\$ 17,200.00</u>	<u>\$ 17,200.00</u>
Initial Issue and Academy	\$ 3,400.00	\$ 3,400.00		
2015 Cost of New Hire	\$ 77,676	\$ 67,356	\$ 94,988	\$ 97,720

Councilman Majewski stated that he supports the hiring of 2 new police officers to address an existing shortfall in staffing and to provide a bit of a cushion in the event that we have any retirements in 2015.

Supervisor Schaffer and Councilwoman Fitzgerald stated that they could support hiring one new police officer.

Supervisor Schaffer stated that the Board has worked hard to get the budget down below the tax cap. If the Board decides to hire a new police officer, he hopes that the money to offset that cost will be found in other areas of the budget.

Councilman Majewski stated that he would talk to the Police Chief to determine if the amount budgeted for overtime could be reduced with the addition of one or two police officers.

Library Wages

Comptroller McKane suggested that it may be necessary to increase the library wage line by \$5,000 to provide adequate staffing to stay open the minimum hours required as an accredited library. The

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money would come from fund balance due to expected savings in 2014. No Board member expressed an objection to this recommendation.

Highway Labor

As a point of information, Comptroller McKane noted that there is one employee funded in the Highway Department who has not worked since December, 2012. The Board had no additional discussion about this item.

Crossing Guards

Comptroller McKane reminded the Board of the Police Chief's request to increase the wages of the four school crossing guards. By consensus, the Board agreed to increase the wages of the crossing guards by \$.25 per hour.

Senior Citizens

Comptroller McKane noted that the Preliminary Budget increased the budget line for trip reimbursement by \$100. The Board had no additional discussion about this item.

Fund Balance Update

Comptroller McKane stated that she was still working on an update to the fund balance and would have that information shortly.

Supervisor Schaffer reminded the Board that the final budget has to be adopted in nine days. He asked that the Board members who support the additional staffing to the police department come back with ideas as to where to find the money to pay for it.

The Work Session was **adjourned at 7:12 PM.**

Respectfully submitted,
Emil Bielecki, Town Clerk