

TOWN OF GAINES

Special Meeting - Budget Workshop - October 30, 2018

The special Budget Workshop meeting of the Town Board of the Town of Gaines, County of Orleans, State of New York was called to order by Supervisor Grube at 7:00 P. M. on the 30th day of October, 2018.

The following town officials were present:

Joseph Grube	Supervisor
James Kirby	Councilperson
Mary Neilans	Councilperson
Tyler Allport	Councilperson
Susan Heard	Town Clerk
Ron Mannella	Highway Superintendent

Also present: Three Town residents

The Supervisor opened the Budget Workshop with the Pledge to the Flag.

Supervisor Grube gave a power point presentation for a Budget Overview; explaining the NYS Equalization Rate and what it means to the tax rate for 2019. Discussed the 2019 levy versus the 2018 levy. The necessary changes were made to the revenue accounts to accurately reflect the true revenue received. Example: The dollar amount of Sales Tax from the County is given to the Town in advance, and is almost to the penny, therefore, adding additional Sales Tax is unrealistic. Supervisor Grube explained the use of fund balance is higher, but based on recommendations from the bookkeeper and general guidelines of the State Comptroller, our fund balances are too high, which means the taxpayers have been overtaxed. The State Comptroller recommends 10 to 20% of the total annual expenditures to be within reason.

The Fire Protection contract is budgeted at \$105,000, or \$5,000 more than 2018. The Town is still working with the Village of Albion to complete this contract.

Supervisor Grube credited the Highway Superintendent for the fund balance increases, because in the Town budget, the biggest dollar gain is when the Highway department doesn't spend their total appropriations/expense lines.

Councilperson Neilans questioned various Water Districts, and some small dollar amount variances between the Income and Expense. Supervisor Grube said he would look into the problem. Councilperson Neilans asked if the water clerk was still billing out of district users for the Debt Service. The Town Clerk said she will look into the matter.

The preliminary budget projects a total levy of \$478,459 for 2019; or a -1.22 decrease from 2018.

RESOLUTION NO. 98 - 1018

APPROVAL OF THE PRELIMINARY BUDGET TO TENTATIVE BUDGET STATUS

Motion by Councilperson Allport to accept the 2019 Preliminary Budget as presented and to change the status to the 2019 Tentative Budget; seconded by Councilperson Kirby.

Ayes 4; Nays 0

Supervisor Grube asked if there was any other business. The Town Clerk said she received a letter this morning from Highway Superintendent Ron Mannella advising of his upcoming retirement on November 7, 2018. Supervisor Grube said we will need to take action at the next meeting.

ADJOURNMENT

Motion to adjourn by Councilperson Allport and seconded by Councilperson Kirby at 8:47 P. M.

Ayes 4; Nays 0

DRAFT