

Meeting No. 15
November 1, 2004
Budget Hearing
Hamburg Town Hall
S-6100 South Park Avenue
Hamburg, N.Y. 14075

Supervisor Hoak calls the meeting to order at 7:00 p.m.

Roll Call:	Patrick H. Hoak	Supervisor
	D. Mark Cavalcoli	Councilman
	Kathleen C. Hochul	Councilwoman
	Joan A. Kesner	Councilwoman
	Thomas Quatroche, Jr.	Councilman

Also Present:	Catherine Rybczynski	Town Clerk
	James Spute	Finance Director
	Richard Boehm	Deputy Town Attorney
	Robert Brown	Sr. Account Clerk
	Gerard Kapsiak	Town Engineer

The Pledge of Allegiance was recited.

Information on Fire Exits was provided.

I.

RESOLVED, that the Town Board authorize the Recreation Department to issue an alcohol Waiver for Taylor Rod Cabin on Wednesday, November 3, 2004.

Moved: Quatroche	Seconded: Cavalcoli
Roll Call:	Ayes: Hoak, Cavalcoli, Hochul, Kesner, Quatroche
	Noes: None
	Carried

II.

WHEREAS, R&D Engineering has previously been retained by the Town of Hamburg to provide engineering services associated with various sanitary sewer system studies in the Windom area of the Town, as mandated by the New York State Dept. of Environmental Conservation; and

WHEREAS, R&D Engineering's October 3, 2003 scope of services in this regard included the internal televising of an estimated 7,900 linear feet of sewers at a cost of \$8,600; and

WHEREAS, based on study activities and observations of the sewer system performed during the past year, it has been determined that a total of 15,570 linear feet of sewers are in need of televising at a proposed cost of \$16,350, which represents an increase of \$7,750 over the previously approved contract amount.

THEREFORE BE IT RESOLVED, that R&D Engineering's contract for this project is amended to include the additional televising services, and that the Supervisor is authorized to sign their October 28, 2004 proposal letter/agreement for this work. Funding for this work is available under Account No. SS25-8110.303

Moved: Hoak	Seconded: Hochul
Roll Call:	Ayes: Hoak, Hochul, Kesner, Quatroche
	Abstain: Cavalcoli
	Noes: None
	Carried

III.

RESOLVED, the Town Board approve the Police Department to advertise for a new and unused, 2005 Marked Police Vehicle, to replace a 2003 Marked Police Vehicle which was totaled in an automobile accident.

Moved: Hoak

Seconded: Cavalcoli

Roll Call: Ayes: Hoak, Cavalcoli, Hochul, Kesner, Quatroche

Noes: None

Carried

IV.

RESOLVED, that the Town Board approve the hiring and termination of personnel for the Recreation Department as follows:

1. Nicosia, Kathryn	B7310(320)	11/13/2004	Terminate
2. Cefaly, Paul	A7265(230)	10/31/2004	\$9.50 Seasonal P/T
	Rec. Attendant		
3. Costello, Kelly	B7310(320)	11/08/2004	\$7.00 P/T
	Rec. Attendant		
4. Gallardo, Nicholas	B7310(320)	11/08/2004	\$8.00 P/T
	Rec. Attendant		
5. Motz, Lisa	B7310(320)	11/08/2004	\$9.50 P/T
	Rec. Attendant		
6. McLeod, Kelly	B7310(320)	10/27/2004	\$7.40 P/T
	Lifeguard		
7. Schmitt, Rebecca	B7310(320)	10/27/2004	\$7.00 P/T
	Lifeguard		
8. Smith, Andrew	B7310(320)	10/27/2004	\$7.40 P/T
	Lifeguard		
9. Wicka, Nathan	B7310(320)	10/27/2004	\$8.25 P/T
	Lifeguard		
10. Steger, Andrew	B7310(320)	11/08/2004	\$9.00 P/T
	Rec. Attendant		
11. Duggan, Kathleen	A7180(215)	11/08/2004	\$9.50
	Rec. Attendant		Seasonal P/T

Moved: Quatroche

Seconded: Kesner

Roll Call: Ayes: Hoak, Cavalcoli, Hochul, Kesner, Quatroche

Noes: None

Carried

V.

RESOLVED, that the Town Board approve the hiring and termination of personnel for the D.A.R.E. Department as follows:

1. Griffin, Kristen	Clerk Typist Seasonal	10/29/2004	Terminate
2. Griffin, Kristen	Clerk Typist P/T	11/01/2004	\$9.00

Moved: Quatroche

Seconded: Hochul

Roll Call: Ayes: Hoak, Cavalcoli, Hochul, Kesner, Quatroche

Noes: None

Carried

VI.

RESOLVED, that the Town Board approve the hiring and termination of personnel for the Police Department as follows:

1. Marzec, Justin	Seasonal Part-Time	11/01/2004	Terminate
2. Marzec, Justin	Part-Time	11/01/2004	\$8.03

Moved: Quatroche

Seconded: Kesner

Roll Call: Ayes: Hoak, Cavalcoli, Hochul, Kesner, Quatroche

Noes: None

Carried

VII.

RESOLVED, that the Town Board approve the Audit of Cash Disbursements as follows:

VOUCHER #'S

OPERATING FUND:

BATCH #132	\$ 2,006.40	917554
BATCH #133	\$ 1,036.45	917555
BATCH #134	\$ 66,861.41	UNPROCESSED

TOTAL OPERATING FUND DISBURSEMENTS: \$ 69,904.26

TOTAL TRUST & AGENCY DISBURSEMENTS: \$ 0.00

CAPITAL FUND DISBURSEMENTS:

BATCH #80 \$241,646.67

TOTAL CAPITAL FUND DISBURSEMENTS: \$241,646.67

TOTAL PAYROLL DISBURSEMENTS: \$ 0.00

TOTAL PETTY CASH DISBURSEMENTS: \$ 0.00

TOTAL CASH DISBURSEMENTS SUBMITTED FOR AUDIT: \$311,550.93

Moved: Hoak

Seconded: Cavalcoli

Roll Call: Ayes: Hoak, Cavalcoli, Hochul, Kesner, Quatroche

Noes: None

Carried

7:00 p.m. Public Hearing on the preliminary budget of the Town of Hamburg for fiscal year beginning January 1, 2005.

Catherine Rybczynski, Town Clerk, reads the following notice as published in the Hamburg Sun and the Front Page:

LEGAL NOTICE
TOWN OF HAMBURG
NOTICE OF PRELIMINARY BUDGET HEARING

NOTICE IS HEREBY GIVEN that the preliminary budget of the Town of Hamburg for the fiscal year beginning January 1, 2005, has been completed and filed in the Office of the Town Clerk, 6100 South Park Avenue, Hamburg, New York, where it is available for inspection by any interested person, at reasonable hours.

FURTHER NOTICE IS HEREBY GIVEN, that the Town Board of the Town of Hamburg pursuant to Section 121 (b)(1) of the State and Local Fiscal Assistance Act of 1972, as amended, and all other applicable statutes, will meet and review said preliminary budget and hold a public hearing thereon at Hamburg Town Hall, 6100 South Park Avenue, Hamburg, New York at 7:00 p.m. (local time) on the 1st day of November, 2004, and that at such hearing any person may be heard in favor or against the preliminary as compiled and for or against any items therein contained.

PURSUANT to Section 108 of the Town Law, the proposed salaries of the following Town Officers are hereby specified as follows:

Supervisor.....	\$78,666
Councilman (4) each.....	\$18,408
Town Clerk.....	\$67,746
Registrar of Vital Statistics....	\$ 3,362
Highway Superintendent.....	\$78,146

BY ORDER OF THE TOWN BOARD OF THE TOWN OF HAMBURG

Dated: September 27, 2004

CATHERINE RYBCZYNSKI
Town Clerk
Town of Hamburg

Supervisor Hoak now reads what was released to the press and the public stating that Hamburg Town Board cites the rising pension and health care costs as the main reasons for the tax increase. Despite reduction in spending in 2004 the Town of Hamburg approved a 5.9% tax increase for the 2005 Budget. Two major factors that contributed to this increase were a double digit increase in New York State retirement costs and health insurance costs for the past two years. In 2005 alone the Town is facing an approximate 20% increase in Police pension costs and a 10% cost for all other employees in the New York State retirement system. In addition health insurance in 2005 for employees is expected to rise 14%. Finally the Town Board was also forced to increase budget lines for rising fuel and utility costs. In order to bring taxes down to 5.9% some examples of the steps the Hamburg Town Board took are as follows: they eliminated all non-mandated conferences and training for employees, they cut Recreation playground staff by approximately 40% for the 2005 summer. They agreed to not replace retiring positions in certain departments. They kept most operational expenses to 2004 levels, zero based, to the budget lines. The Town Board reluctantly approved this increase saying that over the past 10 years the Town of Hamburg has averaged a 1.75% increase, well below the rate of inflation. In addition the Town of Hamburg has kept its assessment, state equalization rate, to 74% for properties in the municipality. The last time they had a re-val in the Town was 1990. So, our homes that are valued at \$100,000 are being assessed at \$74,000.00. Many communities have done that, but, the increase they get from an assessment assists them in their budget. The Town will have to address that, but for now, they elected that the homes be assessed at the same property value it has been over the last 13 years.

If it wasn't for the Department heads and the Finance Department the Town would really struggle. We are blessed with great Departments, who are taxpayers in our Town, and want to do the best they can for our residents and try to maintain the services to our Town.

Mr. Spute explains various pages from the budget. How it shows the Department Heads and what they are responsible for. The biggest item is the 2005 assessed valuation, how it is broken into different plots, by the different exemptions, and showing the Village of Hamburg, Village of Blasdell and the rest of the Town. The Town has had a growth increase in assessed valuation. He then goes over the timelines stating that on July 12th they sent out Budget requests to the Department Heads stating what the goals were and when they had to get the data back to start putting it together. On August 1st they get the assessed valuation from the Assessors Office and then they compile all the information. By law a tentative budget must be filed with the Town by September 30th. The Town Clerk then presents the tentative budget to the Town Board on or about the 5th of October and the Board works on it and then must hold a public hearing. The law does not specify the date, but this Town Board has always had it before Election Day. The law then states that the Town Board must adopt a budget by November 20th and if they don't then they go back to the tentative budget and that becomes the budget by law. It is very important that they have the data in place to adopt the budget. He then describes the property Tax Schedules as listed in the introductory section on Page 1 of 2 and 2 of 2. The General Fund or "A" Fund is paid by everyone who has property in the Town of Hamburg. The Part Town Fund or "B" Fund, Village residents do not pay into this fund. The Highway "DA" Fund - is paid for by everyone who owns property in the Town of Hamburg. Highway "DB" Fund, Village residents do not pay into this fund. Under Special Districts, there is slight decrease in Street Lighting due to an audit that was done of our street lighting accounts and the money they received back was put back into the street lighting account which has been used to decrease or stabilize future budgets. Fire Protection Districts, Sewer Districts and Water Districts depend on where you live within the community. Copies of the Budget are available in Town Hall, both Village Halls and the libraries. He then personally thanks his complete staff for all their assistance in getting this job done. It is a major task to put all this data together and make sure it balances. He then describes the Fire Districts stating that this is based on assessed valuation and the tax rate is based on where you live within the community. He then shows the Sewer District schedules and the tax tables for the Water Districts.

Supervisor Hoak comments that he doesn't remember a budget where the Board was so intense in addressing it. The Federal and State Budgets affect the Town. The Supervisors Budget on September 30th had an 8.34% tax increase. With the diligence of this Town Board, Finance and the Department Heads they got it down to 5.9 %. We still have a good fund balance, which many Towns do not, and we still are able to address some future projects. They have been able to borrow money at 1.4%. A highlight that they will address for next year's Budget will be Police Safety Dispatch.

Joe Kilian, United Council, questions on the Sewer Budgets comments in the ones that have Commissioners they were going to add a line. Mr. Spute comments that he did not get that information, he will get the information from them and go back in and correct it.

Councilwoman Hochul states that this is the tenth consecutive year that the Town Councilmembers have not accepted a pay increase. They feel that they are doing their diligent effort to keep the tax rate down and this was the biggest struggle they ever encountered. They felt it was not appropriate for them to take the pay increase at this time. She thanks Mr. Spute for doing a phenomenal job. When he asked all the Departments to give, they gave. They were squeezing dollars out of everything. Even all the projects that each one of them felt passionate about had money cut out of their budget. This is a tough year and she believes that some of the responsibility lies with the Governor of our State for passing on costs to the Municipalities. As they spoke about at the last meeting, one of the latest efforts of the Governor was to take some of our court fees. They still find this inappropriate and they are finding a creative way to deal with that. She just wants the public to know that the Board really struggled with this and there were a lot of factors out of their control, some imposed by the Governor and some insurance costs that are indicative with the problems that the industry has had.

VIII.

RESOLVED, that the Town Board close the public hearing at this time.

Moved: Hoak

Seconded: Cavalcoli

Roll Call: Ayes: Hoak, Cavalcoli, Hochul, Kesner Quatroche

Noes: None

Carried

XII.

RESOLVED, that the Town Board adjourn at 7:35 p.m.

Moved: Hoak

Seconded: Kesner

Roll Call: Ayes: Hoak, Cavalcoli, Hochul, Kesner, Quatroche

Noes: None

Carried

Catherine Rybczynski, Town Clerk