

TOWN BOARD MEMBERS PRESENT:

Steven J. Walters	Supervisor
Michael Quinn	Councilman
Cheryl Potter-Juda	Councilwoman

ALSO PRESENT: Catherine A. Rybczynski, Town Clerk;
Mary Dosch, Sr. Account Clerk; Walter Rooth III, Town Attorney; Michael Williams, Chief of Police; Amy Ziegler, Deputy Supervisor

Supervisor Walters calls the meeting to order at 6:00 pm

Supervisor Walters comments that he did not schedule any discussion for this Work Session so that the Town Board could discuss the 2015 Budget.

Councilwoman Potter-Juda comments that she met with Mary Dosch and Luke Malecki for a couple of hours last week. They reviewed the Budget in general.

Councilman Quinn questions what is Silver Sneakers?

Supervisor Walters responds that it is a senior fitness program that is insurance reimbursed.

The Town Board discusses the section of the budget dealing with Recreation programs.

The Town Board then discusses dog licensing.

Councilman Quinn questions a \$25,000 increase on page 13 for Central Garage.

Supervisor Walters explains that is for oil and gas. They anticipated some decreases last year and in the 2014 budget. That account is going to come in over budget. This is to correct that.

Councilman Quinn questions if they have looked at alternative fuels.

Supervisor Walters comments that the Police Department has some diesel vehicles. They looked at compressed natural gas, but they would need to have a high mileage vehicle in order to get the return on the system that has to be used.

Councilman Quinn comments that he is willing to look into alternative fuels moving forward.

Councilman Quinn then comments on an increase on page 13 for Law.

Supervisor Walters comments that over the last few years they have had a few large cases that need to be funded.

Councilwoman Potter-Juda questions why the Adult Day Care budget did not go down since they have consolidated buildings.

Supervisor Walters responds that they have not operated in that building yet. So, they are taking what they had in last year's budget and carrying it through into the 2015 budget because they are not entirely sure what will happen. The new building is more energy efficient even though it is much more area to heat and cool.

Councilman Quinn questions the increase in Public Safety Communication on page 13.

Supervisor Walters responds that the increase built into the budget is the retirement cost of two individuals that were going to retire in 2015. He has been informed that they are both staying throughout 2015 but he received a formal request to add another person. About 4 years ago when someone retired from Dispatch they thought that they could eliminate a person and since that time the call volume has gone up in the Dispatch Office.

The Town Board discusses adding another person and if the increase in the budget needs to be adjusted.

Councilman Quinn questions the increase on page 13 for the Youth Bureau and the Youthful Offender Program.

Supervisor Walters comments that they are providing more services for the Youth Program and the contracted services were increased for the Youthful Offender Program.

Councilman Quinn questions the increase on page 13 for Safety Inspection.

Supervisor Walters comments that is for Code Enforcement. The largest increase is for Clean up of Properties. The Town places a lien on property to be reimbursed for the expense in the future.

Councilman Quinn questions the increase in Program for Aging on page 14.

Supervisor Walters responds that the majority is for salary increases.

Councilman Quinn then questions the increase in Playground and Rec. Center on page 14.

Supervisor Walters responds that the majority of the increase is for salaries.

Councilwoman Potter-Juda questions the breakdown in salary increases.

Supervisor Walters responds that he can get them a copy of the wage and salary breakdown that will be passed at the organizational meeting in 2015. That will show the breakdown for each Department.

Councilman Quinn questions, on page 46, the increase in Personal services for the Police Department.

Supervisor Walters responds that is for the transitional officers.

Councilman Quinn comments that some people have suggested getting transfers.

Supervisor Walters comments that the downside is that there is no probationary period. You cannot see how they will work out with the Department. Also, they come in with their years of service, so the Town does not get the benefit of steps that are built into the contract. If someone has five years somewhere else and they get transferred to Hamburg they start with 5 years of seniority.

Michael Williams, Police Chief, comments that they come in with every benefit of a 5 year Police Officer. That would include vacation, longevity, etc.

Supervisor Walters the flip side is you have a trained officer.

The Town Board and Chief Williams discuss hiring a transfer that is trained as opposed to a new Police Officer that needs to be trained. They then discuss the increase in the budget for motor vehicles.

Councilman Quinn and Supervisor Walters discuss using salt on roads as opposed to a sand salt mix because the price of salt increased 25%.

Councilwoman Potter-Juda questions the transfer from the Part Town Fund in the amount of \$200,000 for South Creek Road.

Supervisor Walters explains that the Part Town Fund and Highway Fund have the same tax and jurisdiction lines in that they don't include the two Villages. The General Fund includes the two Villages for the tax base. So money can be moved from the Part Town Fund to the Highway Fund, it can't be moved from the General Fund to the Highway Fund except in emergency situations. What they are doing is a one-time sales tax allocation to the Highway Department.

Councilwoman Potter-Juda questions why so much money is needed for the Highway Department.

Supervisor Walters responds that earlier in the year they transferred \$100,000 for an unexpected hydraulic lift failure. The Highway Fund does not have a huge amount of cash reserves and the Part Town Fund has a very healthy cash reserve. Because they are the same tax and jurisdiction it makes more fiscal sense for the Part Town Fund to help with large unexpected expenses. South Creek Road is the longest road in the Town of Hamburg and runs along a creek with guardrails etc. They felt it was prudent to allocate separate funds as it would take up too much of the highway budget to repair that and all the other roads that need work in the Town.

1.

On a motion of Supervisor Walters, seconded by Councilwoman Potter-Juda, the following resolution was

ADOPTED	Ayes	3	Walters, Quinn, Potter-Juda
	Noes	0	

RESOLVED, that the Town Board move into Executive Session at 6:45 pm on two personnel matters in two departments and two matters of pending litigation.