

Budget Work Session

August 2, 2017

6:00 p.m.

Roll Call: Commissioners Mannone, Scharfberg, Lanning, and Horowitz, General Supervisor Faust, Treasurer Hernandez & Secretary Urli

Treasurer Hernandez provided an updated 2018 Working Budget with the changes the Commissioners made at the July 24th work session.

The Commissioners reviewed the updated 2018 Working Budget. They compared the 2017 Budget vs. the 2018 Working Budget.

The cost of Hospitalization for the current and upcoming year was discussed and its impact on the budget. The current rate used for the 2018 Budget was the "Best" estimate at an 8.7% increase. "Worst" case rate is 11% and "Optimistic" rate would be 6.3%. The Board also discussed the monthly cost of coverage for single vs. family and how it is more than double for family coverage. The Board was also reminded that there is a contractual obligation for payment of hospitalization for retirees.

The 2018 working budget has an increase of \$69,445.42 which is a .007950 increase. This is under the 1.0184 tax cap and would result in an approximate increase of \$6.95 increase per household based upon 10,000 homes.

The Board also discussed a schedule for purchasing trucks for 2018 and the years to follow. The aging fleet will need to be replaced with at least one truck per year for the foreseeable future.

Legal fees were also addressed and determined that the budgeted amount is necessary.

Commissioner Mannone expressed his desire to have a 0% tax increase. The working 2018 budget is under the tax cap, as was the 2017 budget. Commissioner Scharfberg stated he is concerned because of the upcoming contract negotiations. The commissioners also discussed how the contracts as well as the cost of health insurance, the District's NYSLRS obligation and other variable costs may not be able to sustain a 0% increase.

The Commissioners agreed to take time to review the Budget and meet again.

The next work session is scheduled for Tuesday, August 15th.

The work session was adjourned at 7:15 p.m.