

Budget Work Session

September 5, 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 August 15th work session.

Commissioner Scharfberg stated he was concerned about the recent events in Texas and the impact on the cost of fuel. The Board decided that they would keep the budgeted number the same since it is an unknown factor.

Commissioner Mannone said the New Equipment line should be \$210,000 as discussed at the last meeting. Commissioners Fees were lowered to \$22,500. The Board agreed on both of these line items.

NYSLRS and Hospitalization were updated to reflect the new estimates given by the state.

The Board discussed Operating Payroll. Commissioner Mannone said he would stay with the original numbers the committee had discussed prior to his version of the budget-\$4,091,522 vs. \$4,410,606. Treasurer Hernandez said the Operating Payroll including the four new part timers and taking the CBAs into consideration will be \$4,105,450.16-FICA \$314,066.97 and MCT Tax \$13,958.53. Commissioner Mannone requested more time to review these amounts.

The proposed budget was approximately \$6,000 over the 2017 Budget. Commissioner Mannone does not want any increase. Commissioner Scharfberg said it would be approximately a \$0.60 increase per household. Commissioner Horowitz recommended taking the excess out of the Fund Balance. Commissioner Mannone said the excess could come out of Payroll Buy Backs.

Commissioner Scharfberg reminded the Board that the 2018 Proposed Budget is due to the Town of Hempstead September 15th.

The Commissioners agreed to take time to review the Budget one more time and be ready to vote on it at the General Meeting, Thursday, September 7th.

The work session was adjourned at 6:40 p.m.