



Town of South Bristol
6500 Gannett Hill Road West
Naples, New York 14512-9216

Town Supervisor

October 20, 2018

Attached for your consideration is the proposed 2019 Preliminary Budget for the Town of South Bristol. A Public Hearing on the Budget has been scheduled for Tuesday November 13th, at 7:00pm. As always, residents are urged to attend.

The 2019 Preliminary Budget stays under the state mandated 2% Tax Cap. We have been able to maintain the \$1.17 per thousand tax rate that was part of the current budget. There will be no increase at all in the Town tax.

Because of some better than expected Sales Tax proceeds, we will be able to dedicate another \$300,000 to our Capital Reserve Account that will be used to help pay for a new proposed Highway Garage. We are hoping to start that project in the summer of 2019 or 2020, depending on overall costs.

Following are the justifications for some of the Budget lines that may seem out of the ordinary.

1. Salaries: We are raising all salaries by 2% over the last year. Two are slightly higher to account for the employee's longevity.
2. Supervisors Equipt.: Normally zero, this years \$30,000 figure is for the cost of a proposed new accounting software package. This would still have to be approved by the Town Board,
3. Supervisors Contractual: Normally \$1,000, the additional \$5,000 would be used to design and publish a new Employee Hand Book.
4. Independent Audit: It is recommended that we have an Independent Audit done if we expect that we may be going out for bonding. That will probably be necessary if we build the Highway garage.
5. Code Enforcement Officer: The figures for the CEO are slightly higher because Phil now works for the Town of South Bristol exclusively. We had previously shared him with the Town of Bristol. There is a slight increase in the number of hours he now works for us.
6. Machinery – Equipt. Included in this figure is the cost of a new 10 wheel dump. Our trucks are rotated on a ten year basis, and the new truck will replace our oldest vehicle.
7. Richmond Fire District: The Richmond Fire District budget is substantially higher than last year. According to their Chief, the additional expense is required to man their Ambulance with full time EMT's. If they were unable to do this, the Ambulance service would be in jeopardy.

I would be happy to answer any questions that you may have, and I once again encourage everyone to attend the Public Hearing on November 13th.

Respectfully,

Dan Marshall

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