



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

Town Supervisor

October 31, 2019

Attached for your consideration is the proposed 2020 Preliminary Budget for the Town of South Bristol. A Public Hearing on the Budget has been scheduled for Monday November 4th, at 7:00pm. As always, residents are urged to attend.

I am happy to report that the 2020 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 in the Town tax.

We hope to start construction of a new Highway garage in the spring of 2020. It will replace the current, 55 year old building that is in serious need of replacement. Our Budget includes a \$2,000,000 line to cover anticipated costs for the project. It would be dependent on our ability to secure bonding for the project. Bond repayment would begin in 2021. We have established a debt reserve fund to help offset any potential tax increases in the future.

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

1. **Salaries:** Our Union employees are now under a new contract with the Teamsters. They are guaranteed 2% increases for the next four years. Non Union employees and elected officials will receive a one year 3% raise. A few will receive slightly more based on longevity.
2. **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.
3. **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 Phil with the Town of Bristol. There is a slight increase in the number of hours he works.
4. **Machinery – Equipment.** Our big trucks are rotated on a ten-year basis. This year there is no need for a new truck, so we have a savings there.
5. **Health Insurance:** As always, health insurance is a major expense for the town. We have several anticipated employees wanting to participate, which of course will increase our costs.

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 4th.

Respectfully,

Dan Marshall
Supervisor

Office: 585.374.6341 Fax: 585.374.8918
Email: daniel.marshall@southbristolny.org
Website: www.southbristolny.org