

TOWN OF PENDLETON
October 5, 2020

A budget session of the Town Board of the Town of Pendleton was held at the Town Hall, 6570 Campbell Blvd., Pendleton, NY, on the 5th day of October 2020 at 7:00 p.m. The meeting was open to the public. The meeting was also conducted as a live GoToMeeting and a conference call line was provided to the public allowing access to live audio. The audio recording of the meeting is posted on the town's website.

Budget Officer Bergman called the meeting to order at 7:00 p.m.

Supervisor Joel Maerten, Councilmen David Fischer, Justin Graham and David Leible were present. Councilman Jason Evchich was absent.

Also present:

- Deborah Maurer – Town Clerk
- Don Bergman – Budget Officer
- Claude Joerg – Town Attorney
- Craig Walter – Deputy Highway Superintendent
- Margit Denning – Department of Public Works Clerk

There were no residents in attendance and one caller on the line.

Mr. Bergman distributed worksheets itemizing the 2020 appropriations and the actual 2020 expenses to date.

The discussion began with a review of the General Fund requests submitted by various departments. He noted that most of the Personal Services lines were increased by 2% pending further discussion with the Board.

The following accounts were discussed:

- Town Board – Personal Services and Contractual
- Justices – Personal Services, Fixed Assets and Contractual
- Supervisor – Personal Services and Contractual
- IND Audit & Accounting – Contractual
 - Budget Officer Bergman expects a slight increase
- Budget – Personal Services
- Assessors – Personal Services and Contractual
- Town Clerk - Personal Services, Fixed Assets, Contractual and Codifying
- Attorney - Personal Services, Fixed Assets and Contractual
- Engineer – various Contractual fees
- Elections – Contractual – no change
- Records Management – Contractual – no change
- Town Hall - Personal Services, IT Coordinator, Fixed Assets and Contractual
- Central Garage - Personal Services, Fixed Assets and Contractual
- Central Storage – Contractual – no change
- Central Print & Mailing – Contractual
 - Town Clerk Maurer will provide a report from the postage meter for an accurate count of yearly postage expenses
- Administrative – Professional Fees
- Unallocated Insurance
- Municipal Association Dues – slight increase
- Business Development – Contractual
- Contingency – no change
- Traffic Control and Sheriff Patrol – no changes
- Control of Dogs - Personal Services, Fixed Assets and Contractual
- Assessment Review - Personal Services, Fixed Assets and Contractual
- Registrar of Vital Statistics – Personal Services
- Superintendent of Highway – Personal Services and Contractual

- Street Lighting – Contractual – no change
- Economic Opportunities – Contractual
- Parks - Personal Services, Fixed Assets and Contractual
- Playgrounds & Recreational Centers - Personal Services, Fixed Assets and Contractual
 - Summer Recreation Program and proposed Community Center were discussed
- Special Recreational Bike Paths – Personal Services and Contractual
- Youth Program – PABA – Contractual
- Library – Contractual
- Historian – Personal Services and Contractual
- Historical Property – Contractual – no change
- Celebrations – Contractual
- Adult Recreation – Contractual
- Other Culture & Recreation – Nine Mile Utility – no change
- Zoning Board of Appeals - Personal Services, Contractual and Public Hearings
- Planning Board - Personal Services, Fixed Assets, Contractual and Public Hearings
- Conservation Advisory Council – Personal Services and Contractual
- Drainage - Personal Services, Contractual and Stormwater
- Cemeteries – Contractual
- NYS Retirement, Social Security/Medicare, Workers’ Compensation, Unemployment Insurance, Disability Insurance and Hospital/Medical Insurance will be discussed at a future session

Budget Officer Bergman continued by reviewing the Revenue Report for the General Fund. A short discussion took place. These items will be discussed further at future sessions.

Next, Deputy Highway Superintendent Walter provided highlights of anticipated expenses for 2021 as follows:

- The meter pit project between the Town of Pendleton and the Town of Lockport will not be started in 2020 and will need to be budgeted for again in 2021
- He expects an increase in the expenses for water billing due to new equipment and supplies needed once we change to the new Edmunds software
- The Pendale pump work has been completed therefore decreasing that budget line
- He anticipates a need to update meters in some businesses in 2021
- Everything else for these departments should be fairly close to the budgeted figures for 2020

Budget Officer Bergman requested a copy of the new Refuse and Recycling contract with Modern Corporation so he can add those figures. Supervisor Maerten stated he will forward that information to him.

The next budget session will be held on October 12, 2020, immediately following the regular Town Board meeting. This meeting is open to the public.

The meeting was adjourned at 8:55 p.m.

Deborah K. Maurer, Town Clerk