

The Seneca Falls Town Board held a Budget Workshop on Thursday, October 8, 2015 in the Town Supervisor's Office, 81 W. Bayard Street.

Present were Supervisor Donald Earle; Councilpersons Duane Moore and David DeLelys. Also present were Beverly Warfel, Account Clerk; James Spina, Commissioner of Parks & Recreation; Donald Wood, Highway Superintendent and Joseph Tullo, Chief WWTP Operator.

Supervisor Earle called the Budget Workshop to order at 2:00 P.M. A roll call was taken of Board Members, and Councilpersons Bove and Sanderson were absent from the Meeting; the Pledge of Allegiance followed.

#### Recreation:

Mr. Spina stated line item for Equipment (CR7020.00) was reduced from \$7,000 to \$6,000. Electric & Gas (CR7020.401) was reduced by \$5,000 to \$45,000. Under Cable (CR7020.403), Mr. Spina said they put some new service in so that they can have a strong signal for wireless throughout the building which was discussed; line item increased to \$4,500. He decreased the line item for Staff Uniforms (CR7020.409) to \$750.00, and the line item for Maintenance Contracts was increased from \$2,000 to \$2,300.

Recreation Supervisors (CR7140.101) was discussed. It was decided to leave it at \$30,000. Harbor Attendant (CR7140.102) is reduced to \$2,000. Line item for Pick-up Truck (CR7140.204) is at \$32,000; \$15,000 is carried over from this year. Resurface Gym Floor (CR7140.205) was zeroed out. Building and Maintenance Supplies (CR7140.405) increased by \$3,000 to \$15,000.

Mr. Spina referred to line items for Basketball, Lacrosse, Soccer, etc., and said there may be an increase, but that means they are getting revenue to offset it; most programs cover their cost. Mr. Earle asked about the increase in the Summer Staff (CR7141.101) wages from \$16,000 to \$18,000. After discussion, Mr. Spina said he would check the numbers.

Mr. Spina said Summer Play Program (CR7141.400) was increased to \$5,000; if you have more kids, that means you need more supplies, more money spent. Adult Trips (CR7310.400) was lowered to \$500.00. Mr. Spina said they are having a hard time in getting people, but he would like to leave it open as it never costs the Town anything. Adult Programs (CR7310.401) decreased from \$6,000 to \$3,000.

Mr. Spina stated they have to replace a mower; last year, it was put off for a year. That line item for Mower (CR7140.203) has \$7,500.

#### Vince's Park:

Mr. Spina stated there is a change in structure in wages for the Park Manager, Assistant Park Manager and Grounds Crew as he wants a different support system out there. At times, there was not enough supervision as he likes it. He is cutting hours for the Park Manager so he can hire another Supervisor for weekends.

Postage (CR2-7110.405) was lowered to \$300, as they are doing a lot more through email. They are also piggybacking with the Rec's Summer Flyer. Waste Removal (CR2-7110.411) was increased from \$2,750 to \$3,000. Softball (CR2-7110.414) was lowered to \$1,000. Mr. Spina stated it is Adult Softball – it's not what it used to be. Mileage (CR2-7110.419) was zeroed out, as Mr. Spina said they never used it. Building and Maintenance Services (CR2-7110.420) was also zeroed out.

Under Lifeguards, Vacuum (CR2-7180.203) was zeroed out as they plan to purchase one this year. Pool Furniture was lowered to \$1,000.

Mr. Spina referred to the Equipment Garage line item (CR2-7110.202), and said it is the original garage (1955-1960). It has holes in the roof and is not water tight; it's not safe as a good storm would knock it down. He put \$10,000 in this line item to replace the Garage.

#### Parks:

Electricity (A7110.400) decreased from \$11,000 to \$8,000. Plants and Landscaping (A7110.405) increased from \$20,000 to \$25,000. Discussion followed relative to the Water Street Hill. After discussion, the line item for Plants and Landscaping remained at \$20,000. Mr. Spina said there is \$20,000 in the line item for Bandstand Repairs (A7110.411) this year; he put in \$50,000 for next year. All other line items remain about the same.

#### Boaters Facility:

Line item for Equipment (A7989.200) went down from \$5,000 to \$2,500. Gas & Electricity (A7989.400) decreased from \$17,000 to \$14,000, and Maintenance Parts & Repairs (A7989.403) also decreased from \$3,000

to \$2,500. The line item for Service Contracts (A7989.404) remains the same. Mr. Spina thanked both of the Councilmen that are leaving, and said they have been great to work with as they have always been fair. He added all five Board Members have been great to work with.

Highway:

Drug & Alcohol Testing (DA5110.400) increased from \$600 to \$800, and Restoration (DA5110.405) went down from \$3,000 to \$1,500. Asphalt Labor (DA5110.407) was increased to \$25,000 and Sub-Contractors (DA5110.409) went down from \$5,000 to \$2,000. Miscellaneous Contractual (DA5110.410) also went down from \$5,000 to \$2,000.

Mr. Wood stated he decreased the line item for Equipment (DA5112.200) from \$50,000 to \$20,000. He left some money in that line item just for emergency cases. Bridge Repair (DA5120.400) remains the same at \$10,000. He doesn't know what the repair costs are – the Board may want to put more money in this line item. After brief discussion, this line item remains at \$10,000.

Under Machinery, Equipment (DA5130.200) went down from \$100,000 to \$10,000. Mr. Wood said that was reduced because he purchased the truck this year. He put \$30,000 in the Capital Reserve Equipment line item (DA5130.201). Bobcat Attachments and Trade-ins (DA5130.202) increased to \$15,000.

Mr. Wood referred to the line item for Infrared Heater/Drag Box (DA5130.204) and said the drag box is something they can put on the truck – it is for repairs of the streets which are deteriorated. The infrared heater heats the blacktop up and you can work at it instead of doing a saw cut. The \$15,000 in this line item is not for both Infrared Heater and Drag Box – it's for whatever the new person wants.

Rear Mower (DA5130.206) is a roadside mower; \$3,500 was put in this line item. Vehicle Maintenance (DA5130.402) went down from \$7,000 to \$6,000. Mr. Wood said Rust Proofing (DA5130.403) is a new line item with \$2,500 in it. They started to do some rust proofing to preserve the trucks from the salt, etc. He added this is something that has to be done every year. Maintenance Program (DA5130.404) was zeroed out. Air and Gas Torches (DA5130.407) was increased to \$900. Miscellaneous Vehicle Parts (DA5130.410) was increased from \$6,000 to \$9,000, and Miscellaneous (DA5130.411) remains the same at \$10,000.

Under Snow Removal, Mr. Wood said he increased Personal Services – Full Time (DA5142.100) from \$39,140 to \$50,000; Personal Services – Part-Time (DA5142.101) remains the same. All other items under Snow Removal remain the same.

Transportation: Under Highway Administration, all line items remain the same as this year.

Central Garage – Gas & Electricity (A1640.400) was reduced from \$16,000 to \$12,000, and Miscellaneous was increased from \$50 to \$500. All other line items remain the same.

Traffic Control – Electricity (A3310.400) remains at \$3,000. Mr. Wood said this is for the stoplight at the corner of Bridge Street and Bayard Street. Road/Street Signs (A3310.402) was increased to \$1,500, and Road/Street/Sidewalk Striping (A3310.403) increased from \$8,000 to \$8,500. Mr. Wood said new items that were added are: Weed Control (A3310.405) \$500; Mulch (A3310.406) \$1,200 and Flags/Banners (A3310.407) \$500. He added the Mulch is for around the Bridge, Downtown trees and the Islands; new Banners are needed.

Garage – Mr. Wood stated under Buildings and Grounds Maintenance (A5132.403), he increased that line item to \$15,000; the Salt Barn roof is leaking, and the Barn needs attention. All other line items remain the same.

Street Lighting – Mr. Wood stated he came up with a detailed plan because they have been changing over to LEDs. There are 16 lights on Ovid Street Bridge and Trinity Lane that need to be changed over; Recreation Center and Water Street has 18 lights; both sides of Canal has 37; State Street and Park Street has 40; Ovid Street and Bayard Street intersection has 36; Sackett Street area, State Street to Clinton Street has 16. There is a total of 189 lights to be changed over to LED. Mr. Wood said if the Town continues to budget \$17,000 (Ornamental Lighting A5182.402), these can be done over five years (40 lights each year); total cost would be \$85,000. Christmas Lighting (A5182.404) was increased from \$1,500 to \$2,500.

Storm Sewers - Equipment (A8140.200) was increased from \$1,000 to \$5,000, and Shop Tools (A8140.201) increased from \$500 to \$1,000. The line item for Vac Con (A8140.202) was zeroed out. Mr. Wood said he increased Miscellaneous Projects (A8140.401) from \$5,000 to \$10,000 for the Noble Road Project (for drainage).

Shade Trees – Mr. Wood said Tree Cutting (A8560.400) was increased from \$15,000 to \$18,000. Brief discussion followed.

Cemeteries – Personal Services (A8810.100) was increased to \$33,000. Mr. Wood said he increased the Equipment line item (A8810.200) to \$8,000 because the need to purchase a new mower. Fence (A8810.201)

was zeroed out as the fencing is complete. All other items remain the same except for Headstone Restorations (A8810.407) and Mausoleum (A8810.408). The Town Clerk said Mrs. Irland would like to talk to the Board about these two items.

Refuse & Garbage: Mr. Wood stated under Refuse & Garbage, he put in a line item for Totes (SR8160.403) - \$5,000. He also put in a line item for Recycling (SR8160.402) - \$4,000 (TVs, electronics). Mr. Wood said right now, he has an outlet for them at no cost, but we don't know if that will continue in the future. That heading for that line item was changed from Recycling to Electronics.

Discussion was held relative to the Vac Con which is listed in three different places – A Fund (A8140.202), G Fund (G8120.203) and F Fund (F8340.208). It was decided to put the Vac Con all in the Sewer Fund for next year - \$320,000 is the total we have. Further discussion followed.

Sanitary Sewers:

Mr. Tullo stated he put \$2,000 in the line item for Equipment (G8120.200), and \$80,000 in the line item for Excavator & Trailer (G8120.202). After discussion, Mr. Condino suggested that these items be left in the Budget – it won't affect the sewer rate at this point.

Auburn Road 6" to 8" Force Main (G8120.204) remains at \$300,000, and Kingdom 10" Force Main (G8120.207) remains at \$662,000. Miscellaneous (G8120.205) and Push Camera (G8120.208) was zeroed out. Mr. Tullo said he put \$8,500 in the line item for Kids Territory Pump Station (G8120.209); this is an estimate for material – they will be installing the two new pumps.

Mr. Tullo stated he put \$6,000 in the line item for Mower (G8120.210); this is being split between Sewer and Bridgeport Sewer District. Bridgeport Sewer District line item for Mower (SS1-8110.202) is \$6,000.

Telephone (G8120.402) was increased to \$1,500, and Gasoline was increased from \$3,500 to \$4,500. System Maintenance/Manhole Covers, etc. (G8120.448) was reduced to \$2,000. After discussion, it was decided to review the telephone bills to see what was actually paid this year.

Under Sewage Treatment/Disposal, Overtime (G8130.103) was increased from \$17,504 to \$20,000. The line item for Bob Cat (G8130.200) was reduced to \$35,000. Sludge Pump (G8130.204) was increased to \$25,000 as they need a new sludge pump. Asset Management Project (G8130.205) was zeroed out. Mr. Tullo stated he put \$25,000 in the line item for AC System (G8130.206) for air conditioning for the main building. The Overhead Doors need to be replaced; \$2,000 was put into this line item (G8130.203). \$2,900 was put in the line item for Hose Trailer (G8130.202). Training (G8130.400) was reduced to 1,400, and Gasoline (G8130.405) remains at \$5,000. Vehicle Maintenance (G8130.406) remains at \$3,000.

Mr. Tullo stated he increased the line item for Chemicals (G8130.409) from \$35,000 to \$38,000 and Safety Education/Training (G8130.410) was increased to \$8,000; they will need PESH and OSHA training. Laboratory Testing/Replacement (G8130.432) was increased from \$22,000 to \$24,000. The line item for DEC Permits (G8130.433) was increased to \$10,000.

Plant Supplies (G8130.445) and Cleaning Supplies were all put in one line item (G8130.445) at \$9,000. Mr. Turro put \$6,000 in the line item Fence (81360.459) which is for repairs to the fence from snow removal and trees that damaged the fence. Mrs. Havelin requested that the SCADA telephone line be added to this portion of the Budget. The line item for SCADA was added – G8130.403 with \$2,000 in that line item. Miscellaneous Contractual (G8130.472) was reduced to \$2,000. Mr. Turro said he put \$2,500 in the line item for Fall Street Compressor (G8130.473) as a compressor needs to be changed. Safety Equipment (G8130.494) was reduced from \$6,550 to \$4,000.

Being there was no further business, a motion was made to adjourn the Budget Workshop by Duane Moore and seconded by David DeLelys. No questions. Motion carried 3 ayes, 0 nays.

Meeting adjourned at 5:00 P.M.

Respectfully submitted,

NICALETTA J. GREER  
Town Clerk

