

ZONING (CODE ENFORCEMENT OFFICER)

Mr. Zettlemoyer referred to the Assistant to Code Enforcement (A3620.102) and said the Town Clerk does a lot of duties which he is not responsible for; to cut that person from his Budget is ridiculous. He has to stay neutral between Planning Board, Zoning Board and HPC. The Town Clerk and Clerk to Code Enforcement (A3620.101) are responsible for getting packets together for the Boards and sending them out. They also send out Public Hearing notices and place Notices in the paper. They handle all the billing for lawn mowing, snow removal and property maintenance violations. They accept applications with fees as he is not allowed to collect any money for permits. The Town Clerk is responsible to make sure stenographers are available for the meetings, notices are sent out for Meetings, information sent to the County Planning Board regarding applications, recording of all permits and maintaining official records and minutes. Mr. Zettlemoyer stated if they are cut from my Budget, he will have no time to do anything but sit in his Office and do paperwork and all the other duties.

Mr. Porretta asked about the part-time Zoning Officer position (A3620.103) which hasn't been filled. Mr. Zettlemoyer responded that this was the resolution that was passed to have that person work three hours a day. Mr. Porretta asked if he could do without the part-time Zoning Officer since that position wasn't filled, and that money could go to the more crucial areas that he mentioned. Mr. Zettlemoyer replied he can do without. He added it seems he gets qualified applicants, discussions are had – some people reach out to them and they say they don't want the position. Mr. Zettlemoyer stated if that's the case, he would say eliminate that position and put the other two positions back in the Budget. Mr. Lazzaro said this person would report to Mr. Zettlemoyer. Mr. DeLelys remarked that they talked to Mr. Lazzaro by phone and Mr. Lazzaro indicated that he wants them to notify him, too. Brief discussion followed.

Mr. Lazzaro stated he realizes Mr. Zettlemoyer's predicament, but sometimes we have to think out of the box. He added he will get those services – we will find them for you. He said if one Deputy is cut we will do more with less. Mr. Lazzaro said in these times, if there is a possibility that we lose a lot of funding, it's better to plan for it now than later. He told Mr. Zettlemoyer that he wouldn't lose the services. Mr. Zettlemoyer asked who would be taking minutes and doing all the other work; Mr. Lazzaro replied there would be someone to take minutes for him – someone from the Town Clerk's Office probably doing more with less. He said the County Clerk has one Deputy; the Town has three Deputies. He is not taking anything away from anyone. We need to cut taxes and do more with less; less government is sometimes better government. The Town Clerk stated if her Assistant's position is cut and her Deputy's two hours for zoning, who is going to take applications and answer questions when the Zoning Officer is not available – she will not do it. Mr. Lazzaro responded we will continue to look for a part-time Zoning Officer if the Board agrees to it. The Town Clerk stated she does have three Deputies in her Office, but they are all part-time; one Deputy only works two hours for her, so that adds up to one full time person plus two hours. She added by taking three part-time persons, she is saving the cost of benefits – that's why she did it that way. So Mr. Lazzaro can't say she has three in her Office compared to one full time in the County Clerk's Office.

Valerie Sandlas said it seems like the cuts in Mr. Zettlemoyer's Office and from what she read in the paper about potential cuts, not all of them talking about the Police or Recreation Center, but a lot of the other cuts she noticed tend to impact female employees – it's gender bias. Mr. Lazzaro told Mrs. Sandlas not to go there – that annoys him. He went on to say he was a Union employee and Board Member and taught diversity training and sexual harassment in the workplace – he is very aware of those things. He added that is ridiculous and Mrs. Sandlas should be ashamed of herself for bringing that up. Mrs. Sandlas said it's pretty obvious – she is not the only one that thinks that. Mr. Lazzaro said those are the kinds of accusations that get him upset. Mrs. Sandlas responded that it's an observation – not an accusation.

Mr. Lazzaro stated none of the Board Members stand up for him – none of the Board Members say that's ridiculous. He is not going to sit through accusations from people in the audience, and he is not going to sit among Board Members who don't defend him on an accusation like that. He added if they don't defend him, this Board is wrong – they are morally wrong. They have a moral obligation to defend another Board Member against those accusations. Mrs. Sandlas repeated that it was just an observation.

Mr. DeLelys said Clerk to Code Enforcement (A3620.101) and Assistant to Code Enforcement (A3620.102) should stay the same in the Budget. Mr. Porretta suggested that the part-time Zoning Officer be eliminated from the Budget and use some of those monies to backfill the Clerk to Code Enforcement and Assistant to Code Enforcement – it sounds like these are more vital at this time than part-time Zoning Officer. Mr. Zettlemoyer said he is fine with that recommendation.

The Town Clerk asked if they stay the same in the Budget or should there be a motion to do that. Mr. Lazzaro said this is not a Meeting for motions - it's a Budget Hearing. He added we will either discuss this and make motions at our Meeting in November or we will have a Special Meeting just to talk about Budget.

Mr. DeLelys recommended that the two positions stay in the Budget – this is the way we worked every year.

Mr. Avery added remove part-time Zoning Officer. Mr. Lazzaro remarked that we don't remove anything – we just discuss it. The Town Clerk noted that when the Tentative Budget is reviewed, the Board makes changes - they remove things or put things back in the Budget; after changes are made, it then becomes the Preliminary Budget. Mr. Lazzaro repeated that we will have a Special Meeting for Budget only and decide what we will do through a series of motions. The Clerk said this is what the Budget Workshops are for – to make changes; you don't need a Special Meeting to do it or wait until the Public Hearing to do it.

Mr. Zettlemoyer said he is fine with that recommendation, but you have to realize I am one person. Mr. Avery asked what the rationale was for that person. Mr. Zettlemoyer responded that the conversation he had with Mr. Ferrara and Mr. Lazzaro was that they want that person out there three hours a day continuously writing violations. Mr. Lazzaro said he get calls every day about people leaving trash on the streets, not tending to their lawns, etc. Mr. Zettlemoyer stated everyone says they keep getting calls about these issues, but no one comes to him and tells him. After brief discussion, Mr. Zettlemoyer said he took offense when Mr. Lazzaro and Mr. Ferrara wanted to bring in Bob Steele to take over his position because he could do everything. Mr. Lazzaro said he never said he wanted to bring in Mr. Steele; Mr. Zettlemoyer responded that Mr. Foster came in and said we want to bring in Mr. Steele. Mr. Lazzaro said perhaps the two of them could have worked together and they would have enlarged his department. The Town Clerk said Mr. Lazzaro wants to bring on this person and maybe expand Mr. Zettlemoyer's department and eliminate the Clerk and Assistant to Zoning Officer – how does that make sense. Mr. Lazzaro responded that we are just thinking out of the box.

Mr. DeLelys made a motion to keep the Clerk to Code Enforcement and Assistant to Zoning Officer in the Budget. Mr. Lazzaro said we will talk about it at a later date – we are not taking motions and we are not taking votes. Mr. DeLelys said no – this is the way it works – this is what's done.

Mr. Lazzaro stated this is going nowhere - we need to cut and we need to lower taxes. If you don't like the cuts, put them back in the Budget, but if we stay on this belligerent road with Seneca Meadows – it's always better to have a friend and to negotiate rather than litigation. They offered the Board an agreement - \$100,000,000 and the Board is giving it up. Mr. Lazzaro said the Board can decide on the Budget themselves – he doesn't need to be here. Further discussion followed.

Postage (A8010.401) was decreased to \$700. A line item was created for Postage – HPC (A8010.408) and \$500 was put into that line item. Mr. Lazzaro said every department has postage; thinking out of the box – why don't we bundle postage and come up with a Town figure for postage, hopefully, it will be lower. He suggested department heads should get together and make cuts – all should make sacrifices; instead, they come to the Board asking for more. The Board, except for himself, doesn't make any cuts and says yes to their budgets. Mr. DeLelys mentioned that the Board, in the past, has gone over the Budget line item by line item and made cuts – they have made cuts by doing this. Discussion followed.

Mr. Zettlemoyer referred to Attorney Fees in Zoning (A8010.411) and Attorney Fees in Planning (A8020.406) and said we have a full time Attorney, so we don't need these Attorney fees in the Budget. After brief discussion, Mr. DeLelys said we need to take out the Attorney fees because we have a full time Attorney. Mr. Avery agreed, and said that makes sense. Zoning and Planning Attorney Fees was taken out of the Budget.

Mr. Avery referred to the part-time Zoning Officer position (A3620.103), and asked Mr. Zettlemoyer if he felt he needs help. Mr. Zettlemoyer responded that it would be helpful – sometimes he does. After brief discussion, it was decided to leave the part-time Zoning Officer position in the Budget for now. Mr. DeLelys mentioned that the Board cut \$3,200 out of the Budget so far. Discussion followed.

Mr. Lazzaro said the Board can sit through this. He told the Board to make cuts; if they don't there will be a tax increase. He made cuts and he's sticking to them. He said let's hear some cuts from the Board – not department heads who put superfluous things in their budgets so they can cut them at these meetings, but real cuts. Mr. Spina spoke up and said that's not true. Mr. Zettlemoyer said Mr. Lazzaro just did what he accused everyone else of doing. At this time, Mr. Lazzaro left the Workshop.

After discussion regarding Planning and Zoning Engineering fees, Zoning Engineering Fees (A8010.412) remained the same, and Planning Engineering Fees (A8020.407) decreased from \$2,500 to \$1,500.

RECREATION

Mr. Spina stated his budget has gone down every year. His goal is to make things easier for the Board – to sell a budget that makes sense that people can use. Mr. Lazzaro is wrong as far as padding the budget; as far as his department goes, he takes offense to that. As for thinking out of the box, Mr. Spina said he has done so by replacing a full time with another full time person for less money, and by scheduling differently, eliminated several part-time jobs. He said that department heads all work together – he mentioned several incidents where they worked together on an issue or project. Mr. Tullo agreed with Mr. Spina and said all departments work together. Brief discussion followed.

Parks: Laborer Summer Help (A7110.100) decreased from \$10,000 to \$9,000. All other line items remain the same except for Canalfest/4th of July (A7110.713). Mr. Spina explained that \$12,000 is budgeted - \$8,000 for fireworks and \$4,000 is used for entertainment. It was agreed that the line item for Canalfest/4th of July be reduced to \$10,000.

Community Center: Equipment (CR7020.200) was reduced to \$1,000, and Gas & Electricity (CR7020.401) decreased to \$34,000. Cable (CR7020.403) increased from \$4,000 to \$4,500, and Maintenance Contracts (CR7020.410) was increased to \$4,600. Mrs. Warfel said she will research the line item for Maintenance Contracts to see if something was charged to the wrong line item since this was over budget.

Equipment/Capital Outlay: Mr. Spina referred to Treadmill Equipment (CR7140.202) and said they need to replace two treadmills, so he put \$12,000 in the Budget. They have to have one, but they can really use two. Mr. DeLelys said last year we took it down to one. Mr. Avery said he is inclined to leave them both in. After brief discussion, it was decided to replace two treadmills at \$12,000.

Under the line item for Mower (C7140.203), Mr. Spina said this would be a shared Mower – he put \$25,000 in the Rec Budget and \$20,000 was put in the Highway Budget to purchase the Mower. This can be reduced by leasing - lease for five years at \$10,271 a year, and after five years, the Town would own the Mower. It was agreed to lease the Mower for five years; the line item for Mower was reduced to \$6,162.

Pick-up Truck (CR7140.204) was budgeted for \$43,000. Mr. Spina said this can be reduced if leased; payment would be \$13,604 for the first year, and monthly payments will be \$691.61. After brief discussion, it was decided to lease the Pick-up Truck and reduce the budget for this line item to \$13,604.

The line item for Paint the Gymnasium (CR7140.205) was increased from \$5,000 to \$10,000. Mr. Spina stated this was increased to \$10,000 to handle costs of painting areas above rafters and vents. He added this was put off from last year and needs to be done, and has to be done by professionals.

Under Building and Maintenance Services (CR7140.404), that line item was reduced to \$26,000, and Group Fitness (CR7140.410) was reduced to \$500. Kickball (CR7140.411) was reduced to \$500, and Lacrosse (CR7140.412) was brought down to \$5,000; New Programs (CR7140.416) decreased to \$1,000.

Kids Territory: Program Director (CR7141.100) was increased to \$4,000, and Summer Play Staff (CR7141.101) was reduced to \$22,000.

Special Programs: Adult Programs (CR7310.401) was increased to \$4,000, and Youth Programs (CR7310.402) was reduced to \$2,000.

Mr. Spina stated the sealing of parking lots was not included in the initial Budget – it hasn't been done since 2015. The cost is \$4,000 which would take care of sealing both parking lots. Line item CR7140.206 was created for Sealing Parking Lots and \$4,000 was put into that line item.

Vince's Park: Mr. Spina said his request for the Vince's Park Budget is \$97,900. He explained that the 2018 revenue will be approximately \$37,000, and the Town's investment will be approximately \$60,000. He noted 300 kids learned to swim there this past summer. If we lose Vince's Park pool, those kids would have to go to the lakes to learn to swim – it's not the best place to learn. Also, parents would have to drive them there and pay to get into the Park. NYCC charges for the use of their pool. Mr. Spina said the Pavilion is booked for almost every weekend. Many organizations use the facility, such as Scouts, Church Groups, Unions, Head Start, School Groups, ARC of Seneca County, etc. There are multiple private uses, and Little League uses the ballfields. Mr. Spina said a Community never has enough greenspace; once you lose it, you don't get it back. He stated we live in the Finger Lakes; kids need to learn to swim – we need that facility. He added whatever the Board decides – it's their call. Mr. Avery recommended keeping Vince's Park open. The Board was in agreement.

Under Park Manager, Park Clerk (CR2-7110.102) was increased to \$7,500. Mrs. Warfel said she would look at the expenditures for this line item and adjust it, if necessary. Custodial Supplies (CR2-7110.404) increased from \$1,200 to \$1,500. Mr. Spina said some of the picnic tables need to be replaced; they haven't been replaced in a while. He added some of the tables that are not too bad can be repurposed elsewhere where they are not used as much. \$4,000 was put in the line item for Picnic Tables (CR2-7110.415). Pool Bottom repair was zeroed out (CR2-7180.203) as this was done this year. The line item for Pool Maintenance (CR2-7180.400) was increased to \$6,000, and the \$5,000 that was put in line item CR2-7180.204, Resurface Poolhouse Floor, was removed from the Budget. Mr. Spina said they can go another year without resurfacing the floor.

At 7:40 P.M., the Board took a five-minute recess. Budget Workshop reconvened at 7:45 P.M.

HIGHWAY

Road Markings: All line items under A3310 remain the same with the exception of Weed Control (A3310.405) which was reduced from \$850 to \$500.

Under Highway Administration, Mr. Peterson said he would like to raise the salary for Highway Superintendent (A5010.100) to \$82,000 as he has taken on a lot more responsibility, such as cleaning creeks and streams, took on more employees, as well as extra pickups. He would like the Deputy Highway Superintendent (A5010.102) brought up \$1.50 an hour. Mr. Peterson said he was told it's in negotiations – Mr. Roemer has to get back to the Board on this. All other line items under A5010 remain the same.

Under Garage, Custodial Supplies (A5132.402) was increased from \$600 to \$800, and Salt Barn Electricity (A5132.401) was zeroed out. Buildings & Grounds Maintenance (A5132.403) was increased to \$14,000. Mr. Peterson said he added \$7,000 to this line item because he would like to insulate the garages that the equipment is stored in and put in a new overhead door.

Lighting: Electricity (A5182.400) was reduced to \$160,000, and Electrician (A5182.401) was increased from \$2,500 to \$3,500. Mr. Peterson said he increased that line item because he has some problems at the shop. He referred to Christmas Lighting (A5182.404) and asked if the Board wants to light up the Bridge as it was; if so, more money would have to be put in this line item. He doesn't have an estimate, so this may be something to think about for next year. The line items for Storm Sewer (A8140) remain the same, as well as Tree Cutting (A8560.400).

Cemetery: Mrs. Warfel suggested increasing the line item for Personal Services (A8810.100) to \$40,000; the Board was in agreement. Equipment (A8810.200) was increased to \$20,000. Mr. Peterson stated he would like to replace the two 2014 mowers that he has – they have a lot of hours on them and it's time to replace them. Equipment Maintenance (A8810.401) was increased to \$1,500, and Restvale Monument Repair (A8810.407) increased from \$25,000 to \$35,000. Mr. Peterson noted that the Cemetery Commission takes care of the Monument Repair – he has nothing to do with that.

DA Fund: Laborers (DA5110.110) was increased to \$116,480. Mr. Peterson said this is because he hired more men. The line item for Shop Tools (DA5110.200) was increased by \$500, and Work Clothing/Boots (DA5110.402) increased to \$5,000. Culvert Pipe/Basins (DA5110.404) went from \$1,000 to \$2,000, and Asphalt (DA5110.406) was increased to \$70,000. Mr. Peterson explained that they have the Balsley Road Project that he has been on with the County. The Feds are getting us a grant which we have to pay 5% of the project cost – it is a total reconstruction of Balsley Road which will start next Spring. It will run all the way up to Wal-Mart. It is a \$1.8 million project, and the Town has to pay \$70,000 for this project. All other line items in DA5110 remain the same.

Bridges: Mr. Peterson said there was no money in the Budget for Bridge Repair (DA5120.400), so he put in \$10,000. He has two expansion joints on Veterans Bridge which are bad and need to be replaced. Barton & Loguidice is working on a grant for that – he put in the \$10,000 in case we don't get the grant. Mr. Peterson said if we don't take care of it, the State will come in and “red tag” the Town and we will have big problems.

Equipment: Mr. Peterson stated he had nothing in the 2018 Budget for Equipment (DA5130.200). He tried getting these trucks last year but it failed. He has a 2008 dump truck that was an old Village truck; the cost to replace it is \$180,000. If he can't get the dump truck, he has to get a Viking Plow at a cost of \$6,000 to replace the plow that is no good. He has \$5,000 in that line item for a spreader as the one he has is a 2003 spreader (old Village spreader) that is no good. He put in \$7,000 to replace a 2003 Trailer which was the former Village trailer and is no good. Mr. Peterson said he has a 2016 Kats loader which cost \$142,000. He can trade that back to Kat for \$32,000 for a new machine with a full 3-year warranty. A 2001 John Deere mower needs to be replaced – can get a new tractor with side mower for \$82,000. The old John Deere can be auctioned off. Mr. Peterson put in \$8,000 for the Screening bucket which is the balance that is due. He mentioned the mower that Mr. Spina discussed which can be shared by the Rec Center and Highway. Mr. Peterson referred to the two plow trucks and said he doesn't have any cost yet on leasing. He added if we don't do it this year, we will have to do it next year. Mr. Peterson stated the Asset Management Plan has not been followed at all, so that is why that number he put in is so high (\$350,500). Mrs. Warfel suggested taking some of the money out of the Capital Reserve to pay for some of this equipment. Brief discussion followed as to what to eliminate and how much to take out of Capital Reserve. The line item for Equipment (DA5130.200) was reduced to \$310,000 - \$100,000 to come from the Capital Reserve Fund.

Capital Reserve (DA5130.201) was increased to \$30,000, and Bobcat Trades/Attachments (DA5130.202) increased to \$56,000. Mr. Peterson said the four bobcats now cost \$27,000. He has a 2007 bobcat they use at the Cemetery which he would replace with a new one at \$19,000 which will be used for sidewalks. He is asking for \$46,000 for bobcats and \$10,000 for attachments.

Tools and Supplies (DA5130.401) was increased to \$2,250, and Vehicle Maintenance (DA5130.402) increased to \$19,500. Brief discussion followed. Miscellaneous Vehicle Parts (DA5130.410) was increased to \$9,000,

and Miscellaneous (DA5130.411) increased to \$6,000.

Snow Removal: Mrs. Warfel referred to Personal Services (DA5142.100) and said what is in the Budget is the basic wage for what it is now; it will go up when they get their increases. The line item for Salt (DA5142.401) increased to \$60,000. He put in for more salt for this year as he almost ran out last year. It's hard to determine how much salt you will need.

REFUSE AND GARBAGE

Dumpsters (SR8160.402) was reduced from \$1,000 to \$500. Totes (SR8160.403) was increased from \$5,000 to \$5,500. Mr. Peterson noted that this is to replace broken totes.

WATER PLANT

Electricity (F8320.401) was reduced to \$80,000. The title of Line Item F8330.100 was changed to Water & Sewer Plant Trainee, and is budgeted at \$47,216. Longevity (F8330.102) was reduced to \$900. Mrs. Warfel stated \$150,000 was added to the Budget this year for Generator (F8330.200) - is that not going to be spent until next year. Mr. Tullo replied that is to be encumbered – there is no way \$150,000 will cover a generator. Brief discussion followed.

UV Disinfection (F8330.430) was reduced to \$15,000, and Lab Fees (F8330.432) was increased from \$4,000 to \$7,000. Conference and Training (F8330.434) increased to \$4,000, and Propane (F8330.486) was lowered to \$11,000. Safety Equipment (F8330.495) increased to \$3,000. All other line items under F8330 remain the same.

Transmission & Distribution (F8340): Mr. Tullo referred to the line item for Booster Station (F8340.203) and said they want to put a booster station in the Auburn Road Tower which puts more chlorine back in and more ammonia which brings the levels up, high enough so that it makes it all the way out to Vince's Park and Black Brook Road and everywhere; \$25,000 was put in this line item. Brief discussion followed. Pickup Truck (F8340.204) was reduced to \$40,000, and Dump Truck (F8340.206) was zeroed out. Miscellaneous (F8340.207) was reduced from \$10,000 to \$2,000. Mr. Tullo referred to Center Street (F8340.209) and said he thinks money was put aside for this. Mrs. Warfel said she would look into it because she thinks it was budgeted for this year. Mr. Tullo mentioned that some of the project will be done next year. Line items F8340.210 (VanRensselaer Tank) and F8340.211 (Auburn Road Tank) are for contracted services and the amounts stay the same as this year. Vehicle Maintenance (F8340.406) was increased to \$10,000, as well as Replacement Program Meters (F8340.435) increased from \$15,000 to \$20,000. Water Main Parts (F8340.436) was reduced to \$10,000, as well as Materials for Services (F8340.439) was reduced from \$10,000 to \$6,000. Fire Hydrant Program (F8340.441) went down from \$4,000 to \$2,000, and Tower Maintenance Grounds (F8340.444) was reduced to \$3,000. Miscellaneous (F8340.472) increased from \$500 to \$3,000.

Bridgeport Sewer District: Mrs. Warfel stated next year is the very last year that the Bridgeport Sewer District has any debt. She budgeted to use most of the remaining cash on hand to balance this budget. The tax rate per unit for this final year will be \$24.60 per unit. She added this District should be dissolved in the 2020 tax year. Mr. Tullo stated Pump Station Supplies (SS1-8110.403) increased from \$1,500 to \$15,000 so that they will have enough spare parts if something breaks.

Under Central Garage, Gas & Electricity (A1640.400) was increased to \$11,000; Buildings & Grounds (A1640.404) was reduced to \$400 and Miscellaneous (A1640.405) was increased to \$800.

SEWER

Mr. Tullo said he put \$40,000 in the line item for a Pickup Truck (G8120.203). Mr. Baker referred to Sewer Projects (G8120.204) and said there are three big sewer projects for next year: Kingdom Road station (that money has been encumbered); Sewer Rehab (basically the grant and budget of \$75,000 for three years); and the equalization tank which is about a \$3 million-\$4 million project. He mentioned some other long-term projects that need to be done. After lengthy discussion, \$982,000 was put in the line item for Sewer Projects.

\$50,000 was put in the line item for Vac Truck Encumberance (G8120.206). Mr. Tullo referred to the line item for Water Street Pump Station and said \$70,000 was put in the Budget this year and they haven't done anything, so he put another \$30,000 in that line item. Mrs. Warfel said the \$70,000 will be encumbered, and \$30,000 will be added; total in that line item will be \$100,000. Gasoline (G8120.405) increased from \$3,500 to \$4,500, and Vehicle Maintenance (G8120.406) was reduced to \$2,000. Meters (G8120.407) was increased to \$20,000, and System Maintenance/Manhole Covers (G8120.448) increased to \$5,000. \$6,000 was put in the line item for Miscellaneous (G8120.472), and Pump Station Maintenance (G8120.487) was increased to \$10,000.

Under Sewage Treatment/Disposal (G8130), WWTP Safety System (G8130.201) was increased to \$25,000, and WW Training (G8130.400) increased to \$4,000. Vehicle Maintenance (G8130.406) was lowered to \$2,000, and

Plant Supplies (G8130.445) increased to \$12,000. Miscellaneous Contractual (G8130.472) was lowered to \$1,000. Grating Repairs (G8130.473) was zeroed out, and Roof Repairs (G8130.474) was budgeted at \$20,000. Mr. Tullo said they have some leaks in the roof that need to be fixed.

Being there was no further business, the Budget Workshop adjourned at 9:50 P.M.

Respectfully submitted,

NICALETTA J. GREER
Town Clerk

The Seneca Falls Town Board held a Budget Workshop on Wednesday, October 17, 2018 in the Town Hall Meeting Room 130 Ovid Street.

Present were Supervisor Gregory Lazzaro; Councilmen Vittorio Porretta, Douglas Avery, David Delely and Louis Ferrara. Also present was Beverly Warfel, Principal Account Clerk.

Supervisor Lazzaro called the Budget Workshop to order at 5:30 P.M. A roll call of Board Members was taken and all were present; the Pledge of Allegiance followed.

Mr. Lazzaro referred to an Invoice from LumberMac and requested that the Town Clerk explain it. The Town Clerk stated Mr. Peterson has requested that this Invoice be paid due to the fact that he never received it from LumberMac. It seems that LumberMac was sending the Invoice to the wrong email address, and therefore, Mr. Peterson never got the bill.

A motion was made authorizing the payment of \$6,420.00 to LumberMac Tree Services by Greg Lazzaro and seconded by Dave DeLelys. No questions. Motion carried 5 ayes, 0 nays.

Chris Podzuweit – SF Visitor Center: Chris Podzuweit stated Seneca Museum and the Seneca Falls Visitor Center have a partnership which he will talk about and where they are going. He gave a brief history of the Museum which opened its doors in November 1998; received its Charter as an Educational Museum in 2013, and opened the 2nd floor as an Exhibition Room in 2015. In 2010, SF Visitor Center was moved to 89 Fall Street, co-locating with the Seneca Museum. The Village entered into a contract to manage the Visitor Center. In 2010, 6,673 people visited the Center, and 29,393 visited the Center in 2017. Mr. Podzuweit said tourism increases in this area have been phenomenal; Seneca Falls has a 11% increase in tourism, the greatest in the Finger Lakes. They have a 3-year renewable contract with the Town. He mentioned that the Staff is very diligent in collecting data.

Mr. Podzuweit stated in the ten years, they have focused as a partnership, and tried to create partnerships with organizations in Seneca Falls and other organizations Statewide. During Summer, they noticed that more and more people come to the Center, so they went from one shift to two shifts and extended their hours. They are doing more and more projects, programs and events, some of which Mr. Podzuweit named. He said by doing this, they have had to utilize Museum resources so they can put it into the Visitor Center. He mentioned that in addition to the contract with the Town, the Museum and Visitors Center has been financially supported by Delavan Foundation, FLCAG, NYSDEC, M&T Bank, Five Star Bank, Seneca Meadows, Annual Appeals and Memberships.

Mr. Podzuweit stated he and the Board of Directors have reviewed the staffing needs for the upcoming year. Currently, the Visitor Center employees the equivalent of 2.4 full time employees; they have confirmed a need for an additional 1.3 full time employees to efficiently move forward. The anticipated increase in wages is approximately \$33,000.

Board Member Shirley Giovannini congratulated Mr. Podzuweit and the Staff (in all these years) for the increase in the work they have done, all the programs, plans for what they want to do, and keeping expenses in line. She added they are way overdue to bring them up to where they need to be to continue to bring people in and help promote tourism in the Community. Ms. Giovannini requested that the Board consider Mr. Podzuweit's recommendation and assist them with the extra \$33,000. Mr. Lazzaro said the Board will consider his request.

