

The Seneca Falls Town Board held a Budget Workshop on Tuesday, October 13, 2015 in the Town Supervisor's Office, 81 W. Bayard Street.

Present were Supervisor Donald Earle; Councilpersons David DeLelys and Emil Bove. Also present were Beverly Warfel, Account Clerk; Dean Zettlemoyer, Zoning Officer, Donald Collins, Dominic Belle; Stuart Peenstra, Police Chief; and Kay Irland and Michael Kelly from the Cemetery Commission.

Supervisor Earle called the Budget Workshop to order at 1:35 P.M. A roll call was taken of Board Members, and Councilpersons Sanderson and Moore were absent from the Meeting; the Pledge of Allegiance followed.

#### Cemetery:

Kaye Irland stated the area she is discussing is the area that was damaged in 2012 – the northeast corner of the Cemetery. Mr. Wood cut the trunk of the trees off and put them down into the ravine. The Board viewed pictures of the damage which included approximately 40 grave sites. She also provided the Board with estimates. Discussion followed.

Mrs. Irland asked who was responsible for taking down the dead trees in the Cemetery – right now in that area, there is a tree that is ready to go over. There are at least three more that are dead and need to be removed. Mr. DeLelys said that should come out of the tree Budget.

Mrs. Irland referred to the Bridgeport Cemetery which the Town has had for the past seven years. There is \$1,500 worth of work that needs to be done. She added once the stones are repaired, she doesn't feel there is need to spend anymore money in there. She presented pictures of the work that needs to be done.

Restvale Cemetery: Mrs. Irland stated so much progress has been made in Restvale over the last few years. Nothing had been done for so many years that the Mausoleum was falling apart. She discussed what the repairs were to the Mausoleum. She presented pictures of the stones that will be repaired in 2016; \$15,000 should be put in the Budget for these repairs. A total of \$30,800 was put in the line item for Headstone Restoration (A8810.407). Mr. Bove said at some point, will we reach the point where we won't have to spend this much every year; Mrs. Irland replied yes. Mr. Bove said when will that be; Mrs. Irland replied she is hoping in two years. She added the only major thing that is left to do is the foot bridge, but she doesn't know if that is ever going to happen. Brief discussion followed.

#### Zoning:

Mr. Zettlemoyer referred to the line item for Equipment (A8010.200), and said he put \$3,600 in that line item for a Tough Pad. With this Tough Pad, he will be able to check on Permits while he is out in the Town, connect with the County to see what they have going on at a certain address, and bring it back to the Office and program it into the system. It comes with an Air Card built in, and he can take pictures. Mr. Zettlemoyer said the cost is \$3,575.00 plus data plan which is \$40.00 per month.

The line item for Ads & Legal Notices (A8010.402) was reduced to \$1,200 and Education Expense (A8010.404) was increased from \$1,200 to \$1,500. Mr. Zettlemoyer decreased the line item for Zoning Book (A8010.406) to \$2,000. Telephone (A8010.407) was increased to \$1,500 and the line item for Zoning Attorney Fees (A8010.411) was reduced to \$9,000. Mr. Bove asked if Mr. Zettlemoyer had all the equipment he needs to connect with the Assessor; Mr. Zettlemoyer replied yes.

Under Planning, all items remain the same with the exception of Planning Attorney Fees (A8020.406) which increased to \$5,000 and Planning Engineering Fees (A8020.407) reduced to \$7,000.

#### Police:

Chief Peenstra stated he put together a sheet which is an explanation of each line item. He decreased the line item for Part-Time Officers (A3120.104) to \$48,000, and increased Full-Time Officers (A3120.103) to \$405,000. He said since Officer Zettlemoyer has left, he has assigned warrants and evidence to full time Police Officers. The Chief said he doesn't plan on sending anybody to the Police Academy.

Chief Peenstra requested that the Board fill a full time gap within the Police Department's patrol schedule which was filled by a part-time Officer working full time hours. Funding for this position would come from the line item for full time Officers. Discussion followed.

The Overtime line item (A3120.107) was increased by \$10,000 due to the fact of the way overtime was this year. The Chief said he is hoping and anticipating that it is not going to be needed. Crossing Guards (A3120.108) increased from \$13,071 to \$14,000, and Harbor/Parking Attendant (A3120.109) increased from \$1,500 to \$2,000.

Chief Peenstra requested that the line item for Equipment (A3120.200) be increased to \$35,000 to cover costs associated with additional computer related equipment for the additional patrol vehicle and additional computer work stations in the new building. He requested that the Vehicles line item (A3120.201) be increased to \$120,000. The increased cost will replace aging high mile vehicles and increase the Police fleet by one, thus reducing the average miles on a patrol vehicle per year. He added this increase is a one year increase only. Discussion followed.

The Chief requested that the line items for Telephone (A3120.405) and for Air Cards (A3120.407) be combined into the Telephone line item, and change the title of the line item to Wireless Charges. The line item for Gasoline (A3120.410) was increased to \$39,000, and Building Maintenance (A3120.420) reduced to \$5,000.

Mr. Bove said at some point, the Board agreed the Chief's salary would increase. Chief Peenstra stated it would increase \$6,400 in January 2016. After brief discussion, Mr. Bove said he is in favor of increasing the Chief's salary, and the Lieutenant's salary from \$65,000 to \$74,000. Board Members were in agreement.

Assessor:

Mr. Bove asked if Mr. Collins has enough in his Budget to do the reval; Mr. Collins replied yes. He suggested that a Part Time line item (A1355.103) be added so that he could have someone answering phones for about two weeks; \$1,400 was put into this line item. This will also cover a Driver so that he can take pictures – he has to have recent pictures of every property. He also requested that \$2,000 be added to the Budget in an Overtime line item (A1355.104). The Equipment line item (A1355.200) was reduced from \$2,000 to \$1,000, and Board of Assessment Review line item (A1355.401) was increased from \$200 to \$500. Mr. Collins explained the timeline of events relative to the Revaluation.

The Analysis line item (A1355.402) was zeroed out, as well as the P.I.D. Creation line item (A1355.414). All other line items remain basically the same.

Tax Collection:

The Town Clerk stated she increased the line item for Postage (A1330.401) from \$2,500 to \$2,750 as postage rates have increased. She reduced Education (A1330.402) to \$500, and Miscellaneous was reduced to \$100. All other line items remain the same.

Town Clerk:

All line items remain the same as this year with the exception of Maintenance Contracts (A1410.404) which was reduced to \$726.00.

Records Management Officer:

The Town Clerk stated the line item for Inventory Clerk was zeroed out because there is no grant pending. Office Supplies (A1460.400) was reduced to \$100. All other line items remain the same.

Buildings:

The line item for Equipment (A1620.200) was reduced to \$500, and Gas & Electricity (A1620.401) was reduced to \$13,000. Rent (A1620.407) decreased to \$60,000 as we hope to be in the new Building late next year. All other line items remain the same.

Dog Control Officer:

The Town Clerk stated the Dog Control Officer retired and Dallyn Jenkins is now filling in until the end of the year. Mrs. Comerford was on the payroll because at the time she was hired, she needed Insurance. The Clerk suggested that this position be contractual and not an employee of the Town as it was in the past. The Board Members agreed, and it was decided that the position would be advertised as a contractual position. All other line items remain the same.

Other Animal Control:

The Town Clerk stated this is Contractual (A3520.400) and is for nuisance animals. The Nuisance Control Officer receives \$50 for each animal he traps. That line item remains the same.

Water – Purification:

Mr. Belle stated he cut the Overtime line item (F8330.103) in half – down to \$5,000, and zeroed out Equipment

(F8330.200). High Lift Replacement (F8330.201) was also zeroed out, and \$35,000 was put in the line item for a Truck and Plow (F8330.203) as his truck is in bad shape. Telephone Scada System (F8330.402) was reduced to \$2,000, and Vehicle Maintenance (F8330.431) was reduced to \$250.

Mr. Belle said Lab Fees (F8330.432) decreased to \$6,000 as they don't have to do lead/copper tests this year, Propane (F8330.486) was reduced from \$17,000 to \$15,000, and Miscellaneous (F8330.472) was reduced to \$1,500. The line item for Chloramines (F8330.495) will be taken out of the Budget. Discussion followed.

Seneca Falls Fire Protection:

Mrs. Warfel stated this is a pass-through for the Fire Department; we cannot do anything about it. She noted the total Budget is \$422,900.

Refuse & Garbage:

Mrs. Warfel explained that the amounts for the line items for Seneca Meadows (SR8160.400) and Cardinal Sanitation (SR8160.401) are contractual. \$4,000 was put into a line item for Recycling (SR8160.402), and \$5,000 was put into a line item for Totes (SR8160.403).

Mrs. Warfel stated that the debt service for SW1- has been paid off, and SW2- is for Bonds for the Bridgeport Area Water.

Being there was no further business, a motion was made to adjourn the Meeting by Dave DeLelys and seconded by Don Earle. No questions. Motion carried 3 ayes, 0 nays.

Budget Workshop adjourned at 3:55 P.M.

Respectfully submitted,

NICALETTA J. GREER  
Town Clerk