

The Seneca Falls Town Board held a Budget Workshop at 4:30 P.M. on Wednesday, October 18, 2017 in the Town Hall Meeting Room, 130 Ovid Street.

Present were Councilmen David DeLelys and Vittorio Porretta. Also present were David Foster, Town Attorney and Beverly Warfel, Account Clerk. Supervisor Lazzaro, Councilmen Ferrara and Ruzicka were absent from the Meeting.

Since there was no quorum, the Board Members present, Mr. Foster and Mrs. Warfel discussed the Tentative Budget and noted suggested changes.

Mr. Foster stated those present would be going through the Budget item by item for each Department, and if there are any changes requested or things that we should know which are in excess of the Budget that need to be addressed it will be noted. Mr. DeLelys stated he doesn't understand – in the past, there were always five Board Members present and all Board Members made decisions. Mrs. Warfel explained that what is going to happen is she will be making a record of what Mr. DeLelys and Mr. Porretta is recommending and then the whole Board can vote on it. Mr. Foster proceeded to explain this procedure, and discussion followed.

Assessor

Mrs. Holtz referred to Personnel Services (A1355.100), and requested that her Clerk get a greater increase than 2½% because she is being trained to assist in the Water Department. Longevity (A1355.102) and Part Time (A1355.103) was zeroed out. Telephone (A1355.405) was lowered to zero as Mr. Lazzaro and Mr. Ferrara said there will be no reimbursement of cell phones. Ads and Legal Notices (A1355.406) went from \$215.00 to \$300.00. Mileage (A1355.407) was decreased to \$300.00; Mrs. Holtz requested that it be put back to \$475.00. Education Expense (A1355.408) was increased to \$2,000, and Maintenance Contracts (A1355.409) was increased to \$4,140.00. Dues & Publications (A1355.410) was lowered to \$250.00, and Special Assessments (A1355.411) and NYS Annual License Fee (A1355.412) remain the same. Miscellaneous (A1355.413) was lowered from \$900.00 to \$400.00. Brief discussion followed relative to the amount of increase for the Real Property Tax Service Aide.

Zoning

Mr. Zettlemoyer stated Personal Services (A3620.100) remains the same as this year. Mr. DeLelys thinks he is underpaid but he cannot earn more than \$30,000 because of his retirement; he suggested increasing his wage to \$29,750. Mr. Fisher said if they are going to do that – increase his mileage instead because it's not a W-2 figure. Brief discussion followed.

Mr. Zettlemoyer said the Clerk to Code Enforcement (A3620.101) was zeroed out, and he is requesting that it be put back into the Budget. The Town Clerk said this is part of the position that was taken out of her Budget which is her Deputy Town Clerk. She explained one-half of that person's salary is taken out of the Zoning Budget because some of the zoning matters (including Heritage Preservation Commission matters) are done by this second part-time Clerk. Mrs. Warfel said the request is to put that \$7,000 back into the Budget. Mrs. Warfel stated the next line item A3620.102, Assistant to Code Enforcement, is part of the Town Clerk's wage which was also taken out. It happens to be that she does a lot for the Code Enforcement Officer; the request is also going to be to put this back in the Budget - \$1,660.00. The Town Clerk mentioned that this would be taken out of her salary, as well as two other stipends, so that her salary will be lowered.

Equipment (A3620.200) was lowered to \$250.00, as well as Computer (A3620.202) was lowered to \$800.00. Mileage (A8010.405) was lowered from \$800.00 to \$500.00. Mr. Warfel said this is something that could be increased because his salary cannot be increased. Telephone (A8010.407) was zeroed out as he does not claim reimbursement for his personal cell phone. Zoning Attorney Fees (A8010.411) was lowered from \$8,000 to \$6,000. Mr. Fisher stated he is on payroll and part of his duties is to attend the meetings. He would leave something in that line item for enforcement because he does not do enforcement. Zoning Attorney Fees was lowered to \$2,000. Engineer Fees (A8010.412) was lowered from \$1,500 to \$1,000. Discussion followed relative to including engineering fees when developers submit projects. It was suggested to lower Engineer Fees to \$500.00.

Planning Planning Attorney Fees was lowered from \$5,000 to \$1,000, and Planning Engineer Fees was lowered to \$2,500. All other items were the same as presented by Mr. Zettlemoyer.

Highway Road/Street Signs (A3310.402) was lowered to \$2,000. Mr. Peterson said there are quite a few signs in the Town that need to be replaced as they are faded, and some are safety signs. He requested that that line item be raised to \$3,000. Flags/Banners (A3310.407) was lowered to \$750.00; he requested it be put back to \$1,000 as there are a lot of American flags and Veterans flags that are ripped and need to be replaced. Equipment (A5010.200) will remain at \$360.00, and all other items under Highway Administration with the exception of

postage will remain the same. Postage (A5010.401) is at \$100.00. The Town Clerk suggested it be increased due to the amount of postage being spent for billing and delinquent letters for dumpsters. Postage was increased to \$1,000. The Town Clerk stated if the dumpsters were free, there would be less junk by the road. Some people cannot afford the fee and some refuse to get a dumpster and pay the fee. She said if there were two junk pickups a year and free dumpsters, there would be less violations with people putting junk and trash by the road. Discussion followed regarding dumpsters.

Electricity (A5182.400) is at \$130,000. Mrs. Warfel suggested increasing it to \$160,000 because we are at \$101,000 as of August. Electrician (A5182.401) was lowered from \$3,000 to \$2,500, and Ornamental Lighting (A5182.402) was lowered from \$18,500 to \$15,000. Mr. Peterson would like that increased back to \$18,500 as this was a 5-year plan for LED lights in the Town which will save money. It was suggested to leave it at \$18,500. Christmas Lighting (A5182.404) is at \$1,500. Mr. Peterson explained that when the lights were put up on the Bridge, they stripped the old lights off the Bridge. Now that those lights are going to be gone, they have to put the lights back on the Bridge as it is the It's a Wonderful Life Bridge. His suggestion is to put it back where it was at \$2,500.

Sidewalk/Curb Rehabilitation (5410.401) was lowered to \$4,000. Mr. Peterson said the program is not being utilized. People don't know the Town will reimburse them up to \$800 for concrete. He suggested getting it out to the public. Mrs. Warfel suggested that it be lowered to \$3,500. Under Storm Sewers, Equipment (A8140.200) was lowered to \$2,000, and Tools (A8140.201) lowered to \$500.00. Mr. Foster stated we are getting bills on a monthly basis which just says tools and a dollar amount. Mr. Peterson indicated that everything he buys is on his computer. Mr. Foster said what would help when he submits a voucher is attach the actual invoice to the voucher. Brief discussion followed.

Miscellaneous Projects (A8140.401) was reduced from \$10,000 to \$1,000. Mr. Peterson would like it brought up to at least \$5,000. This is for the Noble Road Project; they are putting in ditches and pipes, and if this doesn't solve the problem, they will have to go to Phase II. Mr. Foster said this will have to be considered by the Board as an independent project. He added it needs to be a Capital project, and suggested that this be left at \$1,000. Discussion followed.

Tree Cutting (A8560.400) was increased from \$15,000 to \$18,000. Mrs. Warfel said that was increased because there were trees that had to be taken down in the Cemetery, and it was felt it should come out of this line item instead of Cemetery. It was suggested that this be left at \$15,000. Equipment (A8810.200) was lowered from \$8,000 to \$5,000. Mr. Peterson said he put it at \$8,000 because he needs to replace a mower. He added if he is not allowed to get a mower, it can stay at \$5,000. Fuel (A8810.400) was lowered to \$1,100. Mrs. Warfel suggested that it be left at \$2,000. Equipment Maintenance (8810.401) decreased from \$1,500 to \$1,350, and Topsoil/Seed (A8810.402) decreased from \$200 to \$150. Mr. Peterson indicated that right now, he has \$50 left in that line item. Restvale Monument Repair (A8810.407) was increased from \$5,000 to \$25,000. Mr. Peterson asked why this should be put in his budget; that money goes to the Commission and not him – it's for repairing headstones. Mrs. Warfel replied this is the place in the Budget where anything that has to do with cemeteries is spent out of. It was left at \$25,000. Bridgeport Monument Repair (A8810.409) was zeroed out.

Under General Repairs, Laborers – PT (DA5110.110) was lowered from \$8,000 to \$6,000. Mr. Peterson said as of August, he has used \$7,670; if they drop it, next year they won't have enough money in that line item. Mr. Foster asked if the indication here is that the suggestion is to drop one of the laborers. Mr. Peterson said he only has two. Mrs. Warfel suggested that we should look at this when the Board is together to look at cutting back some of the road work to what is just reimbursed by the State. Mr. Peterson said they are behind with the roads now because of the CHIPS money. They only give you so much for these roads, so you will fall behind on the roads – you won't get all the roads done that needs to be done. Overtime Summer (DA5110.120) was lowered to \$1,500, and Equipment (DA5110.200) was lowered to \$1,500. Shop Tools (DA5110.210) was lowered from \$2,000 to \$1,000. Mr. DeLelys suggested that it be increased to \$1,200, as Mr. Peterson explained that shop tools are expensive tools.

Drug & Alcohol Testing (DA5110.400) was decreased to \$650.00, and Safety Training (DA5110.401) was increased to \$400. Work Clothing/Boots (DA5110.402) decreased from \$3,500 to \$2,000. Mr. Peterson doesn't agree with that. His men are all out on these roads, and this is all safety equipment, such as hard hats, vests safety boots, etc. It's all about safety out there. It was decided to increase that line item to \$3,000. Stone/Soil (DA5110.403) decreased from \$5,000 to \$2,000. Mr. Peterson said as of today, he has \$837.50 left in that line item because they did roads. He added this is something that they have to have for asphalt to do the roads. Asphalt Labor (DA5110.407) was zeroed out. Discussion followed. Culvert Pipe/Basins (DA5110.404) was lowered from \$3,000 to \$1,000, Restoration from \$500 to \$250, and Asphalt (DA5110.406) from \$5,000 to \$3,000. Mr. Peterson said he would like to bring it up to \$70,000. He explained that they have a Balsley Road project, and it's a Federally-funded Transportation Program – the Federal Government puts in 80%, the State puts in 15% and the Town puts in 5%. He added this is a \$1.3 million project, and they told him he has to budget 5% which is \$65,000. He said CHIPS money cannot be used for this. Mr. Foster stated it will have to be submitted to the Board as a Capital Project – it won't be in this Budget; it will be a Capital Project. Bridge Repair (DA5120.400) was at \$5,000, and it was zeroed out. Mr. Peterson said this is accumulative

money that goes in the line item. Mrs. Warfel said there is \$60,000 in that line item now; \$10,000 has been set aside every year for repairs to the two bridges we own. She added Mr. Lazzaro is asking to let this go for a couple of years. Mr. Peterson mentioned that the Veteran's Bridge will have to be done next year. Mrs. Warfel said that will be a Capital Project.

Mr. Peterson referred to Equipment (DA5130.200), and said he put in \$174,000 for a dump truck. The one he has is a 2008 dump truck from the Village which is in rough shape. He would like to take \$40,000 from his Capital Reserve this year, and put \$47,000 in the Budget; next year, do the same thing - \$40,000 from Capital Reserve and \$47,000 in the Budget. Mr. Peterson said they desperately need \$6,000 for a trailer to haul the dumpsters; the one they have is in bad shape. Mrs. Warfel indicated these will be put on the list for discussion. Capital Reserve (DA5130.201) was lowered from \$30,000 to \$15,000, and Bobcat Trades/Attachments was lowered from \$20,000 to \$10,000. Mr. Peterson said four bobcats need to be replaced; they are running all the time. He would like to bring it back up to \$20,000. Inspections (DA5130.400) was lowered to \$350, and Tools & Supplies (DA5130.401) was lowered from \$2,250 to \$500. Mr. Peterson stated these tools and supplies are aerosol cans for the shop, tools for the shop, lugs for batteries, electrical ends, chains, etc. He requested that it be put back to \$2,250.

Fuel (DA5130.405) was lowered from \$25,000 to \$20,000. Mr. Peterson said fuel prices have gone up. Mrs. Warfel said we will ask to put it back to \$25,000. Air & Gas Torches (DA5130.407) was lowered to \$750.00, and Radio Repairs (DA5130.409) was lowered from \$500 to \$100. Miscellaneous Vehicle Parts (DA5130.410) decreased from \$9,000 to \$5,000. Mr. Peterson said this is something he definitely needs, and would like to leave it at \$9,000. Miscellaneous (DA5130.411) was lowered to \$3,000. Mr. Peterson said it should stay at \$12,000. Mrs. Warfel said she will go back to see what the actual expenses were last year. Salt (DA5142.401) was lowered from \$55,000 to \$47,500. Mr. Peterson said right now, he has used \$33,000 out of the \$50,000. He has to order six loads of salt which will come under this Budget – it's about \$15,000. The reason he put it to \$55,000 is that he was getting a lot of complaints – people want the roads bare, so they have been cutting their sanders down and salting all the roads.

Recycling (SR8160.402) remains at \$1,000, and Totes (SR8160.403) remains at \$5,000.

Recreation

Mr. Spina commented that he lost 23% of his Budget in one year; what he is asking for should at least be considered as he is not asking for a lot back. He added no budget has been hit harder in the last 3-4 years than Parks & Recreation. He submitted a budget just under 10%, not counting the Asst. Recreation Director being gone, and he got this budget back at 23.53% cut after Supervisor cuts. Mr. Spina referred to the Asst. Director position, and said he was told in August that we are not going to refill that position because of attrition – is that going to be attrition for all because there are other people that resigned or changing jobs. He hopes it is consistent.

Mr. Spina stated he has a proposal which ties into Mr. Lazzaro (a couple of weeks ago) asking him to look into working 12 PM- 8 PM every day – close the Rec Center until Noon every day and then he and Mrs. Jones would work 12 PM to 8 PM. every day. Mr. Spina gave a proposal to Mr. Lazzaro and Mr. Porretta. He said they need the extra help; right now, he is on a 9-day swing, working Saturday and Sunday of this week. He lost an Asst. Director who was in charge of soccer, Community Center activities, summer programs as far as coordinating and getting them set up and the Summer Play Program which is a huge Program. Mr. Spina said he put together a proposal which ties into what he discussed with Mr. Lazzaro and Mr. Porretta. The proposal is to add a full time Recreation Leader position instead of an Asst. Recreation Director at \$14.00 an hour. He explained what the duties would be, and said it would eliminate part-time Supervisors in the afternoons and week nights. He added also in this proposal is to adjust the Senior Clerk's salary and his salary. He is requesting \$5,000 each because of the added planning, coordination and supervision of program duties, added supervision of staff.

Mr. Spina stated since dissolution, he acquired added duties, such as Boaters' facility, Canal promenade, People's Park, Suffrage Park and Gazebo (VanCleaf Lake), Academy Square Park and fountain, Volunteer Gardeners, Cady Stanton Park, Water Street Hill, all traffic triangles, Welcome signage, Special Events Coordinator, Commercial – Our Town Coordinator, and more. He mentioned some of the added duties since he lost the Asst. Recreation Director, such as part-time staff oversight, summer staff coordination and planning, soccer program, summer programs coordination, non-athletic programs and adult programs. Mr. Spina said he has never once come to the Board asking for a raise in 19 years. The cost of the proposal is \$29,120 for a Recreation Leader and \$10,000 for salary adjustments for a total of \$39,120. The cuts related to the proposal are \$52,700 for Asst. Recreation Director, \$7,800 for afternoon supervision, \$8,320 for evening supervision and \$7,200 for cut of Rec Center hours, for a total of \$76,020. The total savings with this proposal would be \$36,900.

Mr. Spina stated he is asking to change Asst. Recreation Director to Recreation Leader which is a legitimate position according to the County, add \$5,000 to his salary and \$5,000 to Senior Clerk salary. He indicated that

the Senior Clerk will have added duties in her job title. Mr. Spina said he knows as a Department Head, he is the biggest team player as anyone. He does what he has to do, and he always has.

Mr. Porretta stated as far as the pay raise for Mr. Spina, he feels it is merited in lieu of extra responsibilities you have taken over and what you are going to have to take over. He mentioned that the Board adjusted the salary of the Highway Superintendent and the Chief WWTP Operator's salary was adjusted.

Mr. Spina stated with this proposal, the line item for Recreation Supervisors (CR7140.101) can be dropped from \$17,000 to \$12,000. He referred to Workshop Training (CR7020.408) and said he went through the entire Budget and no one else was cut to zero beside him; everyone else has their education intact. Mrs. Warfel suggested that this be changed to Certification Training with \$2,000 added into that line item.

Mr. Porretta referred to the \$5,000 for the Senior Clerk and asked what additional responsibilities would she have. Mr. Spina replied she would have supervision responsibilities of the building and programs if he is on vacation or out of town. She will also have supervision responsibilities for summer programs, especially when there are two programs going at the same time. He added right now she is a Clerk – her job is to make sure the bills get paid and the phones answered.

Vince's Park

Mr. Spina stated Park Manager (CR2-7110.100) was lowered from \$8,000 to \$5,000, and Asst. Park Manager (CR2-7110.101) was taken out of the Budget. He referred to the pool and said if we are going to have the amount of kids as we have had in the past using the pool and learning to swim – he cannot cover it with \$5,000. He needs to keep the \$8,000 for the Park Manager and the \$5,000 for the Asst. Park Manager in the Budget. If the Park Manager is lowered, that means we will lose that person who has been there for 20+ years. They stayed pretty close to those amounts, making cuts and changing schedules, and had a good summer. Mr. Foster asked if lifeguards were State certified; Mr. Spina replied yes, they have to be. Mr. Spina requested that the \$8,000 for Park Manager and the \$5,000 for Asst. Park Manager be put back into the Budget. Mrs. Warfel said she will put it on the list for discussion. Mr. Porretta stated on the proposal that Mr. Spina gave the Board, he said he would be saving \$36,900, so if you put in the \$8,000, we will still be \$28,900 ahead. Mr. Spina said that's correct – even though Community Center and Vince's Park are separate budgets.

Mr. Spina stated they have a mower (Community Center) that basically died; it is seven years old, and they use it for all of their facilities including Vince's Park. They have a State bid quote of \$12,000 for a mower.

Mr. Spina referred to Pool Repair (CR2-7180.401) and said there is \$5,000 already designated for this year, and if we put another \$5,000 in next year, (the quote is \$9,500) we can repair the pool in the Spring – the pool has to be repaired. Mrs. Warfel said she can encumber \$5,000 and carry it over to next year, and budget \$4,500 for a total of \$9,500 for pool repairs.

Under Parks, Mr. Spina mentioned the line item for Paint Canal Promenade Fence (A7110.411) and said it's a mess and an eyesore. This year, it was budgeted at \$12,000, but the actual quote was \$19,000; it has to be sandblasted. Mr. Spina said he is not recommending one way or another. He said he lost 23% this year, and probably has lost 15%-20% the last 3-4 years. What he is asking to add back keeps us strong and yet is still working in what the Board is trying to do. Mr. Spina doesn't think what he is asking for here is unreasonable.

Bridgeport Sewer District

Mr. Tullo stated Bridgeport Sewer District is in good shape. They plan on doing repairs on the roof at the E. Bayard St./Garden St. Pump Stations (SS1-1620.400). He put in \$6,000 for a mower (SS1-8110.200); if they can make it through next year, they won't spend that. Pump Station Supplies (SS1-8110.403) was lowered from \$2,000 to \$1,500, and Grinder Pumps (SS1-8110.404) was lowered to \$6,000. Mr. Tullo said they have been keeping an inventory of pumps and supplies for pumps so that if stuff breaks, they have everything.

Mrs. Warfel said next year, we will be using \$43,942 of Fund Balance; in 2019, we will have something similar – maybe a little more than that.

Sewer

Mr. Tullo stated there are no changes in his Budget.

Being there was no further business, the Meeting was adjourned at 7:40 P.M.

Respectfully submitted

NICALETTA J. GREER
Town Clerk

