

The Seneca Falls Town Board held a Budget Workshop on Monday, November 7, 2016 at the Seneca Falls Community Center, 35 Water Street.

Present were Supervisor Gregory Lazzaro and Councilpersons Mary Sarratori, David DeLelys, Annette Lutz and Vittorio Porretta. Also present were Beverly Warfel, Account Clerk and Ann Havelin, W/S Account Clerk.

Supervisor Lazzaro opened the Budget Workshop at 5:00 P.M. All Board Members were present; the Pledge of Allegiance followed.

The Board reviewed each line item in the Budget. Under Buildings, Cleaner 1 (A1620.100), Mr. Lazzaro asked if that will be going down. The Town Clerk replied that line item for Cleaner will be going down some as we will have a new Cleaner. NYSEG (A1620.401) was decreased from \$17,000 to \$13,000. Contingent Account (A1990.400) was reduced to \$100,000.

Public Safety:

Mr. Lazzaro mentioned the one vehicle that is in the Budget under Equipment (A3120.200), and said it seems like pretty low mileage on those cars to get rid of them. Mrs. Sarratori said the Board already took one vehicle out of the Budget. The question was asked if there are any grants for police vehicles. Chief Peenstra stated there is nothing out there right now – there hasn't been any grants during the last few years. Mr. Lazzaro asked if \$80,000 is needed for overtime (A3120.107). That line item was reduced by \$5,000. Lengthy discussion followed relative to cuts and the reduction of next year's Budget to \$13 million when this year's Budget is \$19 million.

Mr. Praszkowicz asked what the true value is before and after revaluation. Mrs. Warfel replied in 2016, it was \$382,279,167, and in this Budget, the taxable value of the Town is \$439,112,411. She added there are still 3-5 open cases where those evaluations may be adjusted down. Further discussion followed.

Sewer:

Mrs. Lutz referred to the line item for the Lift Gate Truck (G8120.201), and said they want to go from a 2014 2-wheel drive truck to a 2016 4-wheel drive truck. She thinks it's a little ridiculous, and said it's not the only truck they have. Mr. Lazzaro suggested that it be taken out of the Budget. He asked if that was the cost of the truck; Mrs. Sarratori said yes, but if he traded in the one he has, it would be about \$20,000. Mr. Lazzaro stated right now, the \$45,000 for the Lift Gate Truck is out of the Budget.

Highway:

Under Equipment (DA5130.200), this is for a truck. Mr. Peterson said the truck he is looking at is \$50,000; \$20,000 can be taken out of Reserve. He added this is a used truck and certified – a new truck is over \$100,000. Mr. Peterson said it's a safety issue for the guys. Mrs. Sarratori asked how long would he have the truck; Mr. Peterson replied probably the next 20 years. Mr. Lazzaro asked what do they use now; Mr. Peterson replied the loader or a ladder. Mr. Porretta asked if he would have to pay prevailing wage if he had to call an electrician; Mr. Peterson replied to change a light bulb, it would cost about \$50 to \$60. Mr. Lazzaro asked if OSHA has any guidelines; Mr. Peterson replied he is sure they do – if they come by, they will probably be sited. Brief discussion followed.

Mr. Lazzaro asked if we can enter into a municipal agreement with Waterloo if they have one. Mr. Peterson replied if they had one, they would let the Town borrow it. Mr. Lazzaro said he would call the Mayor tomorrow and talk to him about that and see if they have this kind of truck – that would keep our cost considerably down. Mr. Lazzaro suggested that a question mark be placed on this line item until he talks to the Mayor.

Lengthy discussion followed relative to cost of health insurance and amount Employees are paying. Mr. Lazzaro stated in talking with Mrs. Warfel, the 10% Employee contribution will stay this year, but the Board cannot guarantee it next year. He would rather see that done in year 2 rather than year 1 to at least prepare people for it. He added that, in itself, is a cut in salary – you give someone a 1% increase and raise their Employee contribution, that's nothing; nothing times nothing is nothing. Further discussion followed.

Mrs. Lutz mentioned the dumpsters that are delivered to property owners for free, and said if there was a charge of only \$25.00, we would get over \$50,000 in revenue. Also, there was discussion about charging a fee to use the exercise room and a fee to use the Vince's Park pool. Mrs. Sarratori mentioned that Waterloo charges \$100 for their trash dumpsters. Mrs. Lutz added if we are going to provide that service, let's charge for it. She also mentioned that she thinks the Town has a very generous health plan program – she thinks basically, Employees are getting their health care for almost free.

Vince's Park:

After discussion relative to the line item for the Contingent Account (CR2-1990.400), it was decided to take out the \$15,000 and zero that line item out.

Mr. Lazzaro said we should start charging for some of our services, and asked if the Board wanted to make a motion now (for dumpsters). Brief discussion followed.

A motion was made to place a charge of \$50.00 per dumpster beginning January 1, 2017 by Greg Lazzaro and seconded by Annette Lutz. No questions. Motion carried 5 ayes, 0 nays.

Mr. Peterson will let Mrs. Warfel know how many dumpsters were delivered so she can put some funds in revenue. Brief discussion followed.

Mr. Lazzaro referred to Park Manager (CR2-7110.100) and Assistant Park Manager (CR2-7110.101), and asked if there are enough people on staff (summer staff that is hired) that could coordinate managers. Mrs. Sarratori said she will check with Mr. Spina and have an answer for the next Workshop.

Mrs. Lutz asked if the Pool Repair (CR2-7180.401) was needed; also, Resurface Poolhouse Floor (CR2-7180.204). Mrs. Sarratori said Mr. Spina is coming back with another quote. She will check with him to see if he can get some actual numbers for the flooring.

Community Center:

Mrs. Lutz referred to the line item for Treadmill (CR7140.202), and said there is \$12,000 for treadmills. Also, there is \$10,000 in line item CR7140.205 to paint the Gymnasium. She doesn't think we need to do that. The \$12,000 for the treadmills was taken out of the Budget, as well as \$10,000 to paint the Gymnasium.

Discussion followed relative to the Boaters' Facility and the Visitors' Center and the cost for both. The Town Clerk mentioned that there is a contract we have with Seneca Museum to run the Visitors' Center which increases 2.5% each year.

Mr. Lazzaro referred to the line item for Playground Director (CR7141.100) under Kids Territory, and said he presumes that person is there for the summer only. The Town Clerk said that is for the Summer Playground Program which is about six weeks long. He suggested that person could be removed. Mrs. Sarratori suggested looking into this to see what she does first.

Mr. Porretta referred to the Morehouse Playground (A7110.201) which has \$5,500 in that line item. Mrs. Lutz mentioned that it was for swings and to resurface the playground. Mrs. Sarratori said she thinks they were going to see how much use it got next year and then maybe cut it out, and just do what is needed for next year.

The line item to Paint the Canal Promenade Fence (A7110.412) was discussed. Mrs. Sarratori stated there is \$12,000 budgeted to paint the fence; can we do half now and half later instead of doing the whole \$12,000. Mr. Porretta said it gets a lot of use – it won't look right if you do just one-half. After brief discussion, Mrs. Sarratori said she would ask Mr. Spina about it.

Lengthy discussion followed relative to obtaining funds for the use of sewers by out-of-town users and some of the revenues from del Lago.

Sewer:

Mrs. Lutz referred to the line item for Compactor WWTP (G8130.202) - \$130,000, and said should the Board ask Mr. Tullo to get a used one. Mr. DeLelys mentioned that the one they have is from the Village and is about 30 years old.

Mrs. Lutz mentioned the line item for Equipment/Generator (F8330.200), and asked if it was really old; Mr. DeLelys said it is really old, and he can't get parts for it.

Mrs. Warfel asked what the Board wanted to do about the Bucket truck in the Highway Budget. Mr. Lazzaro said he is going to call the Waterloo Mayor, and look at how the other towns are doing that.

At 6:35 P.M., Mr. Lazzaro called a five minute recess.

At 6:40 P.M., the Board reconvened the Budget Workshop.

New Town Offices Phone System: Mr. Lazzaro stated Stoneboat Computing has given the Board a quote to put a new phone system into the new Building - \$33,024.40. The Project Overview is as follows:

- Current telephone environment will be identified and documented.
- Project will utilize both new and re-use of phones.

- All new backend network switching and Unified Communication Manager.
- Solution will provide the Town of Seneca Falls with a Unified on Premise Phone Solution for the new Town Offices.

A motion was made to approve the Town Office Phone System Proposal submitted by Stoneboat Computing Solutions at a cost of \$33,024.40 by Greg Lazzaro and seconded by Mary Sarratori.

Mrs. Havelin asked if the phone service will go down when Time Warner goes down; Mr. Churchill replied yes – most of the calls go to 911, and the Police Department uses radio service. He added if someone takes a pole down, you will lose service – he cannot control it. Mrs. Havelin suggested getting Verizon for the Police Department. Mr. Lazzaro said they did look at it, and the recommendation was to go this way. Brief discussion followed.

The above motion made by Greg Lazzaro and seconded by Mary Sarratori to approve the Town Office Phone System Proposal submitted by Stoneboat Computing Solutions at a cost of \$33,024.40 was carried 5 ayes, 0 naves.

Being there was no further business, a motion was made to adjourn the Budget Workshop at 7:00 P.M. by Greg Lazzaro and seconded by Mary Sarratori. No questions. Motion carried 5 ayes, 0 naves.

Respectfully submitted,

NICALETTA J. GREER
Town Clerk

The Seneca Falls Town Board held a Budget Workshop on Thursday, November 10, 2016 in the Town Hall Meeting Room, 81 W. Bayard Street.

Present were Supervisor Gregory Lazzaro; Councilpersons Vittorio Porretta, Annette Lutz, David DeLelys and Mary Sarratori. Also present were Beverly Warfel, Account Clerk and Ann Havelin, W/S Account Clerk.

Supervisor Lazzaro opened the Budget Workshop at 6:00 P.M. All Board Members were present; the Pledge of Allegiance followed.

Mrs. Warfel distributed to the Board a Budget Update which shows the percentage of decrease in each Fund for the Preliminary Budget. The overall decrease went down from -7.20% to -8.55%. The Special Districts also decreased by 5.65% over last year. Mrs. Warfel explained the tax rate. The Preliminary Budget showed a tax rate for the General Fund of \$3.94 per \$1,000; after the Board's last Budget Workshop, the rate is now \$3.69 per \$1,000; the tax rate for 2016 was \$3.73 per \$1,000. She said we are still above cap, but below last year's tax rate.

Highway:

The Board referred to the line item for Equipment (DA5130.200) which is actually for the Bucket Truck. Mrs. Lutz suggested renting one for about six years, and if the Town is in a better place to purchase one, then it can purchase one. Mr. Lazzaro stated he called the Village of Waterloo and they don't have one, and the Town of Waterloo doesn't have one either. He was told they use rental places for those for the number of times they have to use them per year. Mr. Peterson mentioned that Waterloo is the only one who rents it from Frank Caratozzolo, and Mr. Caratozzolo said he would allow Seneca Falls to rent it at \$85.00 per hour. The Board agreed to look at renting that piece of equipment. Brief discussion followed relative to the approximate number of hours the truck would be needed. It was decided to add \$9,000 in line item DA5130.412 for rental of a bucket truck.

Recreation/Vince's Park:

The Board discussed the Kids Territory Playground Director (CR7141.100) and Vince's Park Manager (CR207110.100). Mr. Lazzaro said the Board talked about doing away with both of these. Mrs. Sarratori said she thinks you need the Playground Director because you can't have a Summer Program without that.

