

The Seneca Falls Town Board held a Budget Workshop on Thursday, October 28, 2021 in the Town Hall Meeting Room, 130 Ovid Street, Seneca Falls, NY.

Present were Supervisor Michael Ferrara; Councilpersons Dawn Dyson, Douglas Avery, David DeLely and Steven Churchill. Also present were Stuart Peenstra, Police Chief; Mary Jones, Interim Recreation Director; Beverly Warfel, Principal Account Clerk and Sarah Wright, Senior Account Clerk.

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

Mr. Ferrara stated he will be bringing to the Board at the next Meeting a motion to conduct an engineering study not to exceed \$30,000 for Miller Street, Oak Street, Chestnut Street and Chapel Street drainage area. He will probably make the motion to use ARPs money. He said without a preliminary engineering study, not much can happen as far as applying for grants, and possibly for people to apply for funds to help alleviate their potentially illegal hookups.

Mr. Ferrara said he was contacted by CGR and they will have their report completed. He will make it available to the Board if he gets it before next Wednesday's Meeting.

Mr. Ferrara referred to the part-time Court Clerk position and asked if it should be left in the Budget. Mrs. Dyson said the Court is closed from 1 PM to 5PM which gives them four hours to get things done. She asked why they need a third person. Mr. Ferrara replied they are backed up with work and the two Judges are saying it's necessary. He added they are getting things done, but there are things that are not getting done; It's up to the Board if they want to fund a part-time Clerk for 25 hours a week.

Mr. Avery said it seems that the closure at 1 PM was recommended by the 7<sup>th</sup> Judicial District. Mr. Ferrara discussed it with the Judge today who said they can extend the hours of that person from 9 AM to 2 PM. Mr. Avery said the Board could make the budget contingent on that person's hours able to facilitate making those hours open – one or two hours at least. He added the other part of that is all the unfunded mandates from the State. Mr. Ferrara said they have done a good job especially with COVID, to get caught up on their records situation which is a mess. He is in favor of that – contingent on keeping the Court open. Mr. Avery said at least one hour. Mr. Churchill said if that's the condition, he thinks we need to get an agreement – make it contingent on that. Mr. Ferrara said he will discuss it with the Judges.

#### Police:

Chief Peenstra thanked Mrs. Warfel and Miss Wright for all their help in organizing everything for him and projecting percentages. The Chief said he left the Part-time Officers (A3120.104) the same - \$10,360. They have been pretty close on overtime each year (A3120.107); \$80,000 (the same as this year) seems to fit. Crossing Guards (A3120.108) is budgeted at \$15,000. Mr. Ferrara asked if they were at minimum wage. Mrs. Warfel replied they are a little above – they will get a 3% increase.

Chief Peenstra referred to the line item for Resource Officer (A3120.112) and said that he was going to reduce that by \$5,000, but after discussion with Mrs. Warfel, it was decided to leave it at \$25,000. Mr. Churchill stated his salary is the same as the other Sergeants – is the \$25,000 in addition to that; The Chief replied no – it supplements what the School doesn't provide. Mr. Ferrara added it's the Town's portion of his salary.

The Chief requested that Equipment (A3120.200) remain the same as it was in 2021. Mr. Churchill asked if he spends all of that; the Chief replied he is working on figures as of the end of July – yes, they spend maybe all of that. Chief Peenstra said he tries to be super tight with his budget just in case some unknown expenses come up; if there is something they really need, he will look at his budget to make sure there is money to purchase it – he doesn't want to go over. Mr. Churchill asked if body cameras fall under Equipment; the Chief said no – they fall under Maintenance Agreement. Mr. Avery asked if the Maintenance Agreement is for purchase of body cameras as well. Chief Peenstra explained all Sergeants and below have body cameras. Their current camera will not be warranted any longer after April 2022. That is where he is asking for the \$2,500 to be added for new body cameras and storage on the cloud updated.

The line item for Vehicles (A3120.201) is budgeted at \$95,355. Chief Peenstra stated that they normally ask for two vehicles; they cut it down to one vehicle. Mr. Churchill asked if the \$95,000 was for one vehicle. The Chief explained that \$80,355 will go toward the cost of the lease with Enterprise; the balance will be used to upfitting the vehicle. Discussion followed relative to number of vehicles and rotation of the vehicles.

Chief Peenstra referred to Clothing (A3120.400) and said that varies depending on whether or not they are hiring new Officers and what the current Officers need; that line item remains the same at \$7,000. Office Supplies (A3120.404) remains at \$3,600, and Telephone/Wireless Charges (A3120.405) remains at \$14,000. The Chief noted there is some reimbursement for that through the Homeland Security Grant. Mrs. Warfel suggested to drop this line item down to \$7,000, which was approved.

Postage (A3120.406) remains the same as this year at \$360. Chief Peenstra referred to Education (A3120.) and said that line item displays more than what it is reflecting. He sold some old tzar equipment to Finger Lakes Law Enforcement Academy who gave him future credit for training. Publications (A3120.408) is budgeted at \$400, and Gasoline (A3120.410) was increased from \$30,000 to \$35,000. The Chief said the cost for ammunition has increased; they qualify three or four times a year to stay proficient. The line item for Ammunition (A3120.411) is \$2,000. Vehicle Maintenance (A3120.412) is budgeted at \$12,500; they are doing a pretty good job of keeping that down.

Chief Peenstra said the line item for Maintenance Agreement (A3120.413) is the one he is asking to be increased to \$21,500 – that is the one item to upgrade body cameras next year. Radio Maintenance (A3120.414) was zeroed out, and Photo (A3120.415) remains at \$825. The Chief said Miscellaneous Contractual (A3120.416) is for unforeseen items that come up – that line item remains at \$9,000. After brief discussion, the line item for Miscellaneous Contractual was decreased to \$7,000.

The Chief said as far as Grants (A3120.490), the State has been tight on grants. He hasn't seen any grants that they can apply for. He created this to help with any grant that may have a 50-50 match. Travel Expense (A3120.492) remains the same as this year - \$2,000.

Mr. Avery remarked that the Chief's explanations have been very helpful.

#### Tax Collection:

The first two lines are the Tax Collector's salary and her Deputy's salary. Equipment (A1330.200) remains at \$100, and Office/Computer Supplies (A1330.400) was increased to \$400. Postage (A1330.401) is at \$2,300, and Education (A1330.402) was reduced to \$100. The remainder of the line items stay the same.

#### Town Clerk:

Mr. Ferrara said overall, it's up 2.86%. He asked if the Board had any issues with any of the line items. There are no issues with any of the line items of the Town Clerk's Budget.

#### Records Management:

The Town Clerk referred to Restoration of Books & Records (A1460.401) and said every year she puts in money to restore a book. There are some very old records that have books that are falling apart. They are very expensive to have them restored. There haven't been any grants this year. Mr. Ferrara said we have to finish off purging what we have, and then apply for a grant. His goal is to get everything on microfiche. The Town Clerk noted these are permanent records which cannot be destroyed. All items remain as budgeted.

#### Buildings:

Mr. Ferrara said he has an item in there for the Cinder Block Renovation (A1620.201); if the Board is looking to cut the Budget, they can take it out. This is to winterize the building with heat and replace overhead door which is not functional, and to paint it. He added if it's winterized, it can be used to store equipment and to restore equipment. Mr. Churchill asked if he had estimates. Mr. Ferrara replied he has some ballpark estimates. The Police have been storing some equipment there, and Youth Football requested to store equipment over the winter. He said the building has been gutted out and it's down to bare walls – it's very useful, and the roof is in good shape. Mr. Churchill suggested doing one-half this coming year and one-half the following year. That line item was reduced to \$20,000.

Mr. Avery asked about a solution for a Cleaner for this building. Mr. Ferrara said it's working out very well – he works 25 hours here and five hours at the Rec Center. The remainder of the line items basically remain the same as this year.

#### Dog Control Officer:

The Town Clerk said the Dog Control Officer has not had a raise since she took over. Mrs. Warfel suggested giving her the 3% raise. Mr. Ferrara asked what she is getting now; Mrs. Warfel replied \$1,078.44. The Dog Control Officer will be budgeted with a 3% raise.

Registrar of Vital Statistics:

Registrar of Vital Statistics (4020.100) is the Registrar's salary. There are no other line items.

Historian: The amount for the Historian (A7510.100) will remain at \$500.00. Mr. Ferrara said to leave it in there, and if she doesn't give a report, then it will not be used.

SF Historical Society (A7520.400): Mr. Avery mentioned that the Board had conversations about non-profit donations – non-profits should prove that the donation is a benefit to the Town. Mr. Churchill suggested leaving the amount at \$7,000. After brief discussion, the Board said a letter of justification should be submitted - what is the Town contribution used for; how does it benefit the Town, etc.

It's a Wonderful Life Committee (A7550.401) is budgeted at \$5,000; they are requesting \$4,000; \$4,000 was put into this line item. It's a Wonderful Life Museum (A7550.405) is requesting \$10,000; \$7,000 is budgeted. Discussion followed relative to the amount of the Museum's contribution. The Board agreed on a budgeted amount of \$7,000 for the Museum.

The amount budgeted for Pageant of Bands (A7270.401) is \$100. Mr. Avery noted that is for an ad in their Program. He said he would like to see something budgeted for the SF Community Band (A7270.400) who performs in the Park every week all summer long. Mr. Churchill said we should get a letter from both Bands requesting a contribution. \$500 was put in the line item for SF Community Band.

Mr. Ferrara said there is the Museum Contract (A7989.405) and Museum Other (A7989.409). There is a 3% increase for the Museum Contract which is part of the Contract the Board signed; that line item will be \$71,293. Mr. Ferrara mentioned there is \$33,000 under the line item for Fountain Wiring (A7989.201); the Board needs to make a decision on this. Mr. Avery asked if it was a solid number; Mr. Ferrara replied yes. Mr. Avery asked if this is something that we should put out to bid. Mr. Ferrara replied this would be the Town's Electrician – there is no need to send it out to bid. Mr. Avery said he is in favor of it. He suggested getting some sponsors to underwrite some of the cost. After further discussion, the line item for Fountain Wiring was zeroed out.

Mr. Avery referred to Economic Opportunity and Development (A6989), and said the Economic Development Corporation (A6989.400) was left in the Budget, but Farmers Market (A6989.401) was taken out. He said there is a little surplus in that group, so he would like Farmers Market restored and SF Development Corporation diminished an equal amount. The Economic Development Corporation line item was reduced to \$52,891, and Farmers Market is budgeted at \$3,400.

Parks & Recreation:

Mrs. Jones said Laborers – Summer Help (A7110.100) is up 44%. She would like to use two summertime helpers at 30 hours a week for 16 weeks. She believes it's really necessary with all the work they do cleaning and maintaining the parks, etc. Mr. Avery asked if this is to increase the wages and the number of hours; Mrs. Jones replied this is to add a second person. Mrs. Dyson said minimum wage is going up to \$13.20; Mrs. Jones is asking for \$13.50. Mrs. Jones replied she was asking for a little more, but minimum wage is more than they are making now. She is comfortable with \$13.20.

Mrs. Jones referred to Equipment – Trash Receptacles (A7110.200) and said a lot of parks don't have trash receptacles. The cost is \$130.00 on Amazon; they are heavy duty and it will look a lot nicer. The trash receptacles along the Canal front are wooden and have plastic inserts; the inserts need to be replaced. The cost is \$600-\$700 to replace four. Mr. Avery mentioned the DRI and the massive work that will be done along the shore and said is it worth it – it's probably two years down the line. He added maybe there still needs to be a solution. Susan Porter said it bothers her when she walks along the Canal and all the bottles, etc. are stuffed into those receptacles. Mr. Churchill asked if it would be cheaper to replace all the receptacles down there; Mrs. Jones replied it might be. Mr. DeLelys suggested she work with Mr. Peterson. Mr. Avery said to leave the money in the Budget in the interim.

Equipment – Gates (A7110.201) was added at \$7,000. Mrs. Jones stated the iron fence by the monument at Academy Square is deteriorated. She spoke with someone who does restoration, and he gave her a quote of \$6,500. It was noted that the railing on the stairway going down to Peoples Park needs repair. Mr. Ferrara

requested that Mrs. Jones look into the archway and stairs.

Equipment – Weed Control (A7110.202) – Mrs. Jones said they spend all this money for flowers, etc., and a couple of weeks later, someone has to weed it – you cannot keep up with the weeds. She is proposing to hire a company. Mr. Churchill said you can hire a lot of kids to pull weeds for \$10,000. He mentioned that there might be other solutions to put down before. After lengthy discussion, Mr. Churchill said he is not for using a lot of chemicals – he thinks we should find a green solution. The line item for Weed Control was reduced to \$6,600.

Mrs. Jones referred to the Lower Lake Road Playground (A7110.203) and said the equipment is rusted out, and they took some of the equipment out because it was so bad. Mrs. Dyson asked why that one is needed when there is one just down the road. Mr. Churchill suggested polling the people in the neighborhood to see what the interest is. After brief discussion, the line item for the Lower Lake Road Playground was zeroed out.

Canal Days (A7110.7110.413) was reduced to \$10,000. Mr. Churchill asked what are we doing about the fireworks. Mr. Ferrara replied the barge will not be an option anymore. He said the only good choice is Sylvania – the fireworks company was not happy with that. Mr. DeLelys mentioned the SMS field; Mr. Ferrara said if we are going to move it there, we can move it to Vince's Park. Mr. Avery said SMS field is more visible than Vince's Park. Mr. Ferrara stated they will continue to work on a location.

The Recreation Leader position has been changed to Assistant Recreation Director (CR7020.101). Longevity (CR7020.103) was lowered to \$300 because Jim Spina is gone. Equipment (CR7020.200) was lowered to \$1,000, and \$2,000 was put in the line item for Water Fountains (CR7020.202). Mrs. Jones said they really need to update the water fountains because they are really old. Mr. Churchill asked how many do they need. Mrs. Jones replied probably two sets. The line item for Water Fountains was increased from \$2,000 to \$5,000.

Postage (CR7020.405) was lowered to \$300, and Mileage (CR7020.407) was lowered to \$100. Mrs. Jones said Maintenance Contracts (CR7020.410) went down to \$3,000. Mr. Ferrara asked if the Trane contract was in there – they maintain the units on the roof. After brief discussion, \$3,700 was added to the Maintenance Contracts line item for Trane, and Building and Maintenance Services (CR7140.404) was reduced to \$12,000.

Harbor Attendant (CR7140.102) is at zero. Mrs. Jones said the Visitors Center really helped out in registering the voters. Mr. Ferrara mentioned that there is an offer from someone who wants to be the Harbor Attendant, but he wants to keep his boat there for the whole summer. Discussion followed as to whether or not a Harbor Attendant is needed.

Mr. Ferrara said Cleaner Full Time (CR7140.103) should be increased – this is split between the Town Offices and Recreation. Pre-School Instructor (CR7140.105) remains as budgeted, and the line item for Fitness Room Equipment (CR7140.202) is budgeted at \$5,500. Mrs. Jones noted that this is for a new bike. Mower (CR7140.203) is at \$6,162 - they are replacing the mower at the Community Center. Seal Parking Lot (CR7140.206) was reduced to \$3,300, and Maintenance Equipment Parts (CR7140.402) was lowered to \$3,500.

Mrs. Jones stated the roof is not in the Budget because she is waiting for a quote. Mr. Ferrara said we need to put some funds in the Budget for the repair of the roof – the roof is in real bad shape. He added we have serious issues there that we can't ignore. Brief discussion followed.

Soccer (CR7140.413) was increased from \$5,000 to \$7,000. Mrs. Jones stated they take in quite a bit for soccer, but then they do their summer camp which is huge – it's a big program. Summer Play Staff (CR7141.101) was increased to \$40,000, and Playground Mulch (CR7141.200) was zeroed out.

Upgrade Bathrooms (CR7141.201) was reduced to \$1,000. Mrs. Jones referred to Pave Parking Lot (CR7141.202) and said she would like to have the parking lot at Kids Territory paved. The quote she received was \$8,550. After brief discussion, the line item for pave parking lot was zeroed out. Adult Trips (CR7310.400) was zeroed out, and Youth Programs (CR7310.402) was reduced to \$1,500.

#### Vince's Park:

Under Equipment Garage – Mower (CR2-7110.202), Mrs. Jones said the mower needs to be replaced, so she put \$13,000 in the Budget for a new mower. She will check with different dealers to see if she can get the price lowered. Mr. Ferrara asked if the Board was interested in closing Vince's Park. The Board agreed to keep it open. Mr. Churchill said a lot of kids used it this summer – there was a lot of folks out there. Mr. Ferrara asked if they were all from Seneca Falls; Mrs. Jones replied there is a lot of each. Mr. Avery said that he and Mr. Spina had talked about approaching Tyre and Clyde and telling them if their people want to use it, their municipality

can send the Town some money. Mr. Churchill suggested approaching these other municipalities and figure it out. Brief discussion followed.

Seal Parking Lot (CR2-7110.204) was taken out of the Budget, and Emergency Repairs (CR2-7110.412) was reduced to \$1,500. Ballfield Work (CR2-7110.416) was lowered to \$450, and Uniforms (CR2-7110.434) was reduced to \$500.

Mrs. Jones referred to Lifeguard Equipment (CR2-7180.201) and said she put in for two lifeguard stands. She added they have been repaired a few times, and they are old and wooden, and falling apart; cost is \$1,000 each. Mr. Churchill asked if one can be done this year and one next year; Mrs. Jones replied they can do that. That line item was reduced to \$1,000.

Mr. Avery said Lifeguards (CR2-7180.100) is up \$5,000 – is that minimum wage. Mrs. Jones replied yes, and also, they opened very late this year; they normally open in May.

Mrs. Jones said she put in \$4,000 to Resurface Poolhouse Floor (CR2-7180.204). They did not pull the carpet up in the party room area – they would rip out the carpet and put an epoxy floor. Mr. DeLelys asked about the Pool Bottom. Mrs. Jones replied they did budget it for this year; they didn't have time to do it, so it will be carried over to next year.

Pool Repair (CR2-7180.401) was zeroed out. Mr. Ferrara said that was for the leak. He asked if there was anything budgeted for pumps. Mrs. Jones replied she didn't put in anything. Mr. Ferrara said he thinks she should put in something. It was agreed that \$2,000 would be put in the line item for Pool Repair.

Mrs. Jones said that maybe they could raise pool fees and memberships. Brief discussion followed.

Mr. Ferrara commended Mrs. Jones on the Budget. She did a good job of keeping the Budget down and taking a hard look at things.

#### Law:

Mrs. Warfel suggested the Board look at the line items for Law. Professional Services (A1420.400) was increased by \$10,000. Mr. Ferrara said he lowered Litigation (A1420.402) to \$85,000. Mr. Avery mentioned that the Town has a new lawsuit. Mr. DeLelys are suing because we are not enforcing zoning. Mr. Ferrara referred to Negotiations (A1420.404) and said the amount budgeted was too low. Mrs. Warfel stated up to July, \$9,220.85 was spent; if you double that, it's \$18,000.

#### Transfer of Funds:

Mrs. Warfel stated the General Fund supports the Community Center and Vince's Park. Also, because the Tax Stabilization Reserves is in the General Fund, we have to transfer the Tax Stabilization money to the Highway; \$110,000 is the portion for the Highway. The remaining \$220,000 of the Tax Stabilization stays in the General Fund. Discussion followed.

Mr. Ferrara stated it looks like about \$145,000 came out of the Budget tonight – that's going to put us under the tax cap. Mrs. Warfel replied not necessarily, because it depends how you figure it out – she will let him know tomorrow. She will provide the Board with figures and recalculate, and will have it by tomorrow afternoon. Mr. Ferrara said after Mrs. Warfel emails the Board with figures, the Board has to decide if that is what they want for the Preliminary Budget.

Mr. Avery said he would like to take the Landfill money out - \$300,000. He also thinks the decision to not fund the reval is probably a good decision for 2022, but he thinks somehow we have to start paying for it. He would like to take \$100,000 of Landfill money we would save and apply it toward one-half the cost of the reval in 2023. Mr. Avery said he doesn't know if this is something that has to be done tonight. Mr. Churchill said the money sits in reserves; in 2023, you can appropriate it then. Mrs. Warfel suggested adding it to the Budget – start it in 2022 but pay for it in 2023. Lengthy discussion followed relative to the reval.

Being there was no further business, a motion was made to adjourn the Meeting by Dave DeLelys and seconded by Dawn Dyson. No questions. Motion carried 5 ayes, 0 nays.

Meeting adjourned at 8:38 P.M.

Respectfully submitted,

NICALETTA J. GREER  
Town Clerk

