

TOWN OF CONSTANTIA
MINUTES - TOWN BOARD BUDGET WORKSHOP – OCTOBER 17, 2019
9:00 am Constantia Town Hall

Present: Kenneth Mosley - Supervisor
Richard Colesante, John Metzger, Thomas Moran, Frank Tomaino – Council Members
Clare Haynes – Town Clerk
Wayne Woolridge - Highway Superintendent
Nancy Butler - Bookkeeper
Paul Baxter – Tug Hill Commission

CALL TO ORDER:

At 9:10 am Mr. Mosley called the budget workshop to order with the pledge of allegiance.

GENERAL FUND:

Mr. Moran noted that on the end of year balance sheet Ms. Butler handed out has an incorrect amount under vouchers, listed at \$60,000 but should be \$45,000. After short discussion it was decided to leave at \$60,000 at this is only an estimate.

Ms. Ashley has asked Ms. Butler to put in for a 2% raise, the board is in agreement to increase A3510.1 Dog Control PS by 2%.

Mr. Colesante asked about Code Enforcement and making a change in responsibilities. When Mr. Haynes was hired as CEO the board did agree to bump up his position once the board was satisfied with his work, this has happened along with making the position at this point salary. Mr. Colesante wanted to speak about adding to the position to include interacting with the planning board so all parties know what is expected. Mr. Metzger said this is the first time we have had a CEO that is promoting what the board wants done, there should be a discussion with Mr. Haynes to see if he is willing to interface with the planning board. Mr. Colesante does not believe he will need to attend every planning board meeting, just the final review for the stipulations. Ms. Butler will get the job description that was used for Mr. Illingworth. Mr. Moran believes the idea of the floater clerk might free up some of Mr. Haynes time. The idea was tabled, but this needs to be discussed at a future meeting.

A4540.4 Ambulance CE – discussion on the 2% increase requested. Mr. Metzger would like to discuss the logic behind their request. It is difficult to understand the reasoning for the increase looking at their budget, Mr. Mosley called Mr. Robbins via cell phone (9:55 am). As of note, the town of Amboy recently went with Mentor who will be suppling ambulance coverage at no cost to the residents of Amboy. When Mr. Robbins was asked about this, Mr. Robbins told the board that North Shore could not provide service to Amboy at the rate they were willing to pay, it would not be fair to ask the residents of the town of Constantia to supplement the town of Amboy and that is what would have happened. Mr. Robbins is unsure as to the justification Mentor used to provide service at no charge. Mr. Robbins indicated the three issues that are effecting the budget are:

1. Other local ambulance services have increased salaries for their employees, North Shore needed to increase their pay scale to keep personnel.
2. Two major capital improvements needed to be done: both furnaces at the building needed to be replaced.
3. Basic expenses for medical supplies have increased. The old company that was used for medical supplies has been bought out by a bigger company, the new company has higher prices.

North Shore Ambulance are in fuel negotiations with the village of Cleveland, this will be helpful when they are traveling from the west. Currently they top off at the Circle K which is very costly.

Mr. Moran asked about the salary line being increased by \$25,000, will that be enough, Mr. Robbins indicated when and if that line goes over, they will need to take from another line.

Another issue that is happening is residents are receiving checks from their insurance companies, they are then holding and not sending to pay their bills. North Shore does not go after assets (ie: collections) Mentor will, this is a major difference between the two ambulances. (At 10:16 am the call ended)

After discussion Mr. Mosley called a vote to increase A4540.4 Ambulance CE by the 2% as requested. The following was the vote:

Mosley – Yes Moran – Yes Metzger – No Colesante – No Tomaino – No
Vote did not carry keep A4540.4 no increase \$269,189.

A7110.1 Parks PS Mrs. Lewis asked for a 9.5% increase for park payroll - this line is used to pay all park personnel with the exception of Mrs. Lewis she is paid under Parks and Recreation Administration A7020.1. Previous years this line has not even come close to going over, after discussion it was agreed to keep this line at \$52,000.

A8160.4 Refuse & Garbage (Clean-up Days) is a new line for this budget, originally budgeted at \$10,000 after discussion it is suggested to increase this line to \$15,000. Mr. Tomaino is against adding this expenditure, it is hard enough for people to pay their taxes, when is enough going to be enough. The board discussed a way to curtail the cost one idea would be to reduce the number of days for the dumpsters.

Discussion turned to the lines for Building and Ground PS – after discussion to keep an accurate accounting the following budget lines will be changed:

A1620.11 Bldg & Grounds PS1 the word Dumpster will be added and fund the line with \$2,200.

A1620.12 Bldg & Grounds PS2 the word Cleaner will be added and leave at \$2,855.

A1620.13 Bldg & Grounds PS3 the word Maintenance will be added and increase to \$8,350.

A6410.4 Publicity this line is at \$4,000, Mrs. LaVigne did send a letter requesting \$1,500 for use by the revitalization committee. Mr. Moran believes the committee would like to purchase more banners and possibility another planter. The board members would like to speak to Mr. Woolridge as to the banners, if they are more of an issue to put up and down it might not be a good idea to task the highway department with more banners. It was also discussed that the revitalization committee was originally put into place to bring back ideas to the board on what residents would like to see in the Town, they do not have their own budget line. When the committee has an idea that would require a purchase, the committee needs to contact the board for approval, the board would then decide how to fund the purchase.

The Town has in the past been keeping pace with the Tax Cap as it was believed that if you did not keep pace you could be penalized the following year. Now that this policy has been in place members of the board realize this is not true. If the Town decides not to increase the entire percentage and there is an issue in the following year there is a way to recapture monies without being penalized. This is a sensitive issue as what the County does also effects the amount that the tax bill increases. The board members will have to see how the changes effect the tax cap, it is a possibility this year that the Town will not need to utilize the entire amount.

With expenses done the board continued on to revenues, this year it will be a good time to review the revenues to get them more in line with what is coming in. These lines also have an effect of the amount to be raised by taxes.

A1090 Int & Pen Real Property Tax decrease to \$10,000.

A2610 Fines & Forfeited Bail decrease to \$15,000.

A3001 State Revenue Sharing decrease to \$0 AIM Funding has changed this is hooked to internet sales tax. The County should be sending money but this is not a guaranteed program. If the program get re-instated the money taken in will become part of the General Fund.

Sewers: Barton & Logudice has requested the Town budget \$60,000 for 2020, Ms. Butler reached out to Mr. Bader to ask how much his firm would need, he responded with an additional \$30,000 Board members questioned how much the general fund has already spent on the district, Ms. Butler will need to get this number together seeing as the district has been formed it might be a good idea to create the district in the budget. Mrs. Haynes reached out to Mr. Wheeler as long as he has the information by the last week in November the new district can be put on the tax bills. Once the district is created, the district can start paying back what the general fund has paid, if the board decides to put the district in the budget B8090.4 Environmental Control CE Sewer will be decreased to 0. More discussion is needed once Ms. Butler gets the figures together.

DA2401 Interest & Earnings decrease to \$0

DB9030.1 Social Security increase to \$22,844.

DB1120 County Sales Tax increase to \$200,000.

DB2300 Services for Other Gov'ts increase to the amount of the agreement \$171,120

Street Lighting - Mr. Moran as discussed in past meetings would like to dissolve these districts as they are not currently being handled properly. Mr. Metzger brought up the idea to not fund these lines as these property owner have paid more than what is spent annually. Ms. Butler told the board that you have to be careful with the lighting districts as they show up on the annual report, you have to fund these lines or the State will be questioning where the money has come from. It will take Mr. Bader three to four months to get the paperwork together to dissolve the districts, the Town should wait until that happens. With that in mind:

District #1 SL1-5182.4 Street Lighting CE decrease to \$4,000.

District #2 SL2-5182.4 Street Lighting CE decrease to \$13,000.

SF1-3410.4 Const. Fire District – no budget has been received, the Town Board has no authority to alter their budget once received, but the fire district is required to furnish their budget to the Town.

Page 13 – SW1-1320.4 Audit CE – External decreased to \$0 – this money was credited to the mortgage payment, as it was time to close out the funding with the State. The offset account SW1-3991 State Aid, Water Capital Projects was also decreased to \$0.

ADJOURN:

At 12:08 pm the meeting adjourned.