

BUDGET TOWN BOARD MEETING**September 27, 2023**

A Budget Meeting of the Lansing Town Board was held at the Town Hall Board Room, 29 Auburn Road, Lansing, NY, and streamed live on YouTube on the above date at 6:30 p.m. The meeting was called to order by Edward LaVigne, Supervisor, and opened with the Pledge of Allegiance to the flag. Roll call by Deborah K. Munson, Town Clerk, showed the following to be

PRESENT:

Andra Benson, Councilperson	Ruth Groff, Councilperson
Joseph Wetmore, Councilperson	Edward LaVigne, Supervisor

ABSENT: Bronwyn Losey, Councilperson

ALSO PRESENT: Mike Moseley, Highway Superintendent, Mary Ellen Albrecht, Bookkeeper, Jennifer Schenck, Information Aide, Dennis Griffin, and a few other attendees.

2024 BUDGET DISCUSSION

Supervisor Ed LaVigne reviewed the **2024 Budget Highlights/Information**. The Town Board discussed, asked questions and clarification was provided by Supervisor Ed LaVigne, Bookkeeper Mary Ellen Albrecht, and Information Aide Jennifer Schenck. This document includes the adjustments the Town Board agreed to. Additional clarification, inserted in the document, is in blue.

2024 Budget Highlights/Information**Changes from Tentative Budget Presented 9.20.23**

- 1) A7140.100 – Changed from \$66,560 to \$72,000
 - a. Two parks employees are due for step increased
- 2) A7110.110- Changed from \$88,400 to \$100,000
 - a. An additional parks employee is due for a step, as well as the increased cost of seasonal laborers
- 3) A7110.200- Original budget request included 2 mowers and a new truck. The truck was \$100,000 and the two mowers were \$33,000. These were all removed from the budget presented on 9.20.23.
 - a. The two mowers for \$33,000 have been put back into the revised tentative budget.
- 4) A7140.200- Original budget request included a new RTV and Tractor, both were removed from the budget presented on 9.20.23
 - a. The RTV costs \$18,000 total and has been added back into the revised tentative budget. \$3000 was put into A7140.200.
 - i. \$15,000 will come from the Park Equipment Reserve, A7110.200R
 1. This \$15,000 will need to be replaced over the next few budget cycles.
- 5) A7140.405- Original budget request here was \$30,000 to resurface the basketball court. This was removed, but has been added back in.
- 6) A1610.100- Technology Support Personal Services (Patrick Tyrrell) has increased from \$12,000 to \$18,000.
- 7) A3650.400- Demolition of Unsafe Buildings – the \$91,000 was an estimate and has been lowered to \$51,000 after receiving a quote to demolish 2 Auburn Road.
- 8) A9060.800- Increased from \$200,000 to \$204,500 to account for 8% increase in premium costs
- 9) A2650- lowered from \$48000 to \$26000 to reflect the sale of 2 mowers and 1 RTV
- 10) A3005- lowered back to \$275,000 after speaking with Tompkins County

- 11) SS1-8120.400- There was a correction to the budget presented on 9.20.23.
This has changed from \$20,500 to \$20,000
- 12) SS3-8120.200- There was a correction to the budget presented on 9.20.23.
This has changed from \$3,000 to \$300

Highlights/ Information

Proposed tax rate increase of 9.89%, from 1.794000 to 1.971400. Tax levy increase of \$428,931.34 from \$1,446,270.38 to \$1,875,201.72.

*Sales Tax allocation for 2023 was 29% to B Fund and 71% to DB Fund. 2024 Tentative Budget suggests 11% to A Fund, 17% to B Fund, 7% to DA Fund and 65% to DB fund. This is in an effort to correct both the fund balance excesses, and deficiencies in these 4 funds. These allotments will need to be reviewed and adjusted each year during the budget process to correct the balances (it may take a few years to get things where we want them). **It is important to note this process will only work out if budget modifications are limited to actual unexpected but genuinely necessary expenses, as they should be.***

Overall wages were increased by 4% aligning with the proposed Highway Agreement for 2024-2026. Proposed \$2/Hour increase included for full time Highway hourly employees who have been employed for **<20 years.

After the meeting, the following typo error was discovered.

****Proposed \$2/Hour increase included for full time Highway hourly employees who have been employed for <20 years. This should be: >20 years.**

Remaining ARPA funds will be used to offset salt costs in the DA fund. Approximately \$158,000 left of ARPA funds.

Adding Employee Assistance Program through ESI to offer employees. This program has lower than market premiums through the Tompkins Health Consortium.

[Employee Assistance Program \(EAP\) – Bookkeeper Mary Ellen Albrecht provided additional information](#)

- Offered through the Consortium
- No impact to budget
- Cost Town about \$600 - \$700 per year
- No cost to employees
- Hundreds of topics
- Confidential

Town Board decided to have a Resolution at the October 18, 2023 Town Board Meeting to possibly add this as a benefit for employees.

Group Health insurance premiums increased by 8% overall. Town share of Group Health Insurance remains 87.5%.

There was an increase of Assessed valuation of \$126.5 million, and a decrease of In-Lieu-of Assessment of \$615,950. (Lansing Market PILOT ended in 2023)

Tax levy is over the Tax Cap amount allowed by OSC by \$327,009. 2023 was \$401,378. We have already passed a resolution to override the tax cap for 2024.

General A Fund

1. A1010.400- Town Board Contractual, 50% increase to allow for all board members to attend the annual Association of Towns Conference.
2. A1220.130- Information Aide salary in supervisors' office removed. Jenn S. will receive a new title, and this salary has been moved to A1220.140.
3. A1220.400- Supervisors office contractual amount doubled to reflect actual expenditures in previous 3 years due to increased software licensing costs. This

will need to be reviewed and additional costs added if the Town decides to change software companies for Payroll and Accounting. The Town is currently using Williamson Law Book Company and has outgrown this software.

4. A1410.130- Information Aide in the clerks office will move to a full time position. One day a week will be worked in the court office and the remaining hours will be paid out of this account. The PT clerk wages in the Clerk's office have been left in for Shelby Rose.
5. Attorney and Engineering fees were reviewed with both Guy Krogh and Dave Herrick and these figures represent their recommendations. A1440.409 is a new code for Ludlowville Road.
6. A1460.400- Records Management Contractual is a new code at the Clerk's office's request. They have a project they would like to complete this year.
7. A1610.400- Technology Contractual – budget increased significantly based on previous year's expenditures and quotes from vendors for 2024.
8. A1630.405- Community Center Repairs - \$5000 for a chair lift, requested by multiple taxpayers. We need to review first if a chair lift will be allowed in the building.
9. A3510.410R – Enumeration year for the Clerk's office – Enumeration costs will be paid out of the Dog Control Reserve per Ag & Markets law
10. A4989.400- Public Health Other – PPE – this is a new code for PPE supplies the Town has already been purchasing, but that have been coming out of the Highway budget lines
11. A6772.440 – Lansing Food Pantry requesting an annual contribution of \$5,000
12. A7510.400 & A7520.400- Fannie Welch has a couple small projects at the log cabin and archive building
 - a. The historian salary will remain the same, no 4% raise
13. A8745.401- Contractual Equipment Rental – There is dredging work to be done at Salmon Creek. Mikey will rent the equipment for the job.
14. A8810.400 – Cemeteries Contractual – this budget line has doubled to account for the flags the Town buys costing around \$700
15. A1120 - \$200,000 represents 17% of sales tax revenue projections.
16. Tentative A Fund Budget projects adding \$112,693 back to the Fund balance.

A SHORT BREAK WAS TAKEN AT 7:34 PM

General B Fund

1. B3620.140 – Heather Dries will be fully CEO certified for 2024. This code will change title from Trainee to CEO when that happens.
2. B8010.400 – Increased budget line for new code books, Open Gov software, training costs, etc.
3. B8020.400- Increased budget line for Open Gov software, training costs, etc.
4. B1120 – sales tax percentage has been decreased to spend down a portion of the fund balance as it has become too high
 - a. Revised budget projects using \$277,739.84 of available fund balance

Highway DA Fund

1. DA5142.200 Snow Removal Equipment – Includes Case 821, 2024 10 Wheeler, Salt Spreader
2. DA9060.800 – Employees moving to family plans.
3. Increase tax levy by \$29,879.80 from \$1,493,992.04 to \$1,523,871.84
4. DA1120- \$125,000 represents 7% of sales tax revenue projections
5. DA5031 - \$150,000 represents the transfer of ARPA funds to cover a portion of salt costs
6. DA0511 – Use of reserves to purchase equipment totaling \$63,160. These funds will need to be replaced over the next couple of budget cycles.
7. Tentative budget proposed adds \$96,607.90 back to this fund balance

Highway DB Fund

1. DB5110.200 Street Maintenance Equipment – Includes Case 821, F550 Box, Tractor, Gradall, 2024 10 Wheeler, and a box for Truck 14
2. DB5112.200R- If the Vac Truck grant is awarded, the Town’s share will be paid partially out of the DB equipment reserve.
3. DB2089 – Grants Received – Represents grant funds that will be received if awarded for Vac Truck.
4. DB3501- CHIPS funding. These numbers are given by NYS.
5. Fund Balance Used \$310,124.78. This fund balance is currently very high over our adopted policy.

Lakewatch Lighting District SL3

1. SL3-1026 – Taxes will increase from \$7,000 to \$16,500 for those in this district. The \$4500 loan from the A fund must be repaid with interest, and expenses have increased.

Warren Road Sewer District SS1 Fund

1. Rate increase from \$73.75 to \$88.50 to cover increased costs incurred

Cherry Road Sewer District SS3 Fund

1. Rate increase from \$73.75 to \$95.25 to cover increased costs incurred

Water District SW Fund

1. SW8340.200 – remaining portion of vac truck will be paid from here if grant is received
2. Fund Balance Used \$80,912.01.

TOWN BOARD DISCUSSION

Planning Board and Zoning Board of Appeals Training

Councilperson Ruth Groff stated \$7,700 needs to be in the budget to cover necessary training.

Planner and Zoning Consultant

There is money in the Budget for a planner, but no one has responded to the job postings. Maybe contact a recruiting company.

Bookkeeper Mary Ellen Albrecht reported the following information regarding a recruiting company. There is no fee for the recruiting company to look for a person. If the Town hires a person, through a recruiting company, their fee is 18% of the employee’s salary. There is money in the 2023 Budget to cover this (about \$14,000).

Councilperson Joseph Wetmore suggested hiring a consulting company to do the zoning for about \$100,000 total for 2 years (\$50,000 each year 2024 and 2025). Joe would like to hire a planner and a consulting company. He stated the money could come of out fund balance and put in consulting line.

Supervisor Ed LaVigne stated there is \$30,000 in the budget for a planning consultant. Also \$77,662 for a planner, account #B8020.101. Director of Planning John Zepko needs to be asked what the 2nd planner will do and what the consultant will do. Ed suggested maybe the Town should hire either a planner or a consultant.

Bookkeeper Mary Ellen Albrecht will email the contract from the recruiting company (for a planner) to the Town Board to review.

Town Board decision to have a resolution at the October 18, 2023 Town Board Meeting to hire a recruiting company to find a planner.

Bookkeeper Mary Ellen Albrecht may look for another recruiting company to find a consulting firm for zoning, but not hire anyone yet.

Find out from Director of Planning John Zepko what his expectations are and then maybe look for a consulting firm through a recruiting company.

Town Historian – Councilperson Ruth Groff believes the Town Historian is paid too much, so keep A7510.100 at 2023 rate.

Conservation Advisory Council (CAC) – Councilperson Ruth Groff stated account #B8020.433 should be higher than \$6,000 - \$20,000 was submitted to include \$15,000 for a consultant. Ruth will check with John Zepko.

2 Auburn Road – Resolution for October 18, 2023 Town Board Meeting to approve spending up to \$10,000 to obtain asbestos abatement samples. Money will come out of fund balance.

MOTION TO ADJOURN MEETING

Councilperson Joseph Wetmore moved to **ADJOURN THE MEETING AT 9:00 PM.**
Councilperson Ruth Groff seconded the motion.

All in Favor - 4 Opposed - 0

Minutes taken and executed by the Town Clerk.

Respectfully submitted,

Deborah K. Munson, RMC
Town Clerk