

TOWN OF LLOYD
TOWN BOARD SPECIAL MEETING
BUDGET
OCTOBER 20, 2020

Present: Supervisor Frederick Pizzuto
* Councilmember Leonard Auchmoody
Councilmember Michael Guerriero
Councilmember Claire Winslow

Also present: Sean Murphy, Attorney
Wendy D. Rosinski, Town Clerk
Margaret O'Halloran, Budget Officer

Absent: Councilmember Joseph Mazzetti

3:00 PM – Supervisor opened meeting.

Supervisor said the budget is at 3.09% from zero, or 1.53% over the cap (\$122,963.00).

He said the numbers have not been inputted into the NYS Comptroller system yet, so that number will likely change.

Guerriero said so we could be almost there.

Winslow said that is not terrible.

Supervisor said after conversations with all the board members they went back to the 2020 budget and worked from there. They still have reductions in revenues and the court fees are down due to the pandemic.

Department heads are here to ask and answer questions.

Margaret O'Halloran Budget Officer began the review.

Line 1010.10 should be 38,876., no change

Justices had contractual salary increases.

Pizzuto said Justices salaries are mandated by the State Court System

1220.10 Supervisor line the 2020 budget did not reflect the correct salary for the Secretary plus the longevity increase.

1315.40 Legal notices and Code update is decreased.

1320.40 was cut by \$7000

1354.40 Assessor for Grievance day, Ann said they don't spend much on that any more.

1355.10 personal services salary increases.

Rosinski mentioned there was a typo on the front page with her salary.

Contractual expenses were lowered.

Rosinski said she saved in salaries because Rena Rizzo was at the high end of pay rate so she used a little of the savings to bring the Deputy Clerk's salaries where they should be and still saved some money.

1420.40 is staying at \$50,000.

Denise Rhodes asked if this includes all Attorneys.

Barton said it may be low because the town is planning to continue the Comprehensive Plan Review which will have attorney fees.

1440 Engineering/Consultant - Barton felt was low.

Supervisor said they can go back to that.

1460 Records Management they cut to zero.

Rosinski said just take it out, \$3000 is not enough to have the microfiching done. They will wait a year.

1620.41 Police Department lease for space at the Fire House is up in April and Supervisor spoke with the fire commissioner who said it won't change much.

1620.50 Barton asked if they are planning to purchase microphones and displays cause the \$25,000 won't cover it. That is the improvement fund for everything in Town Hall and if Frank Alfonso (Buildings and Grounds) has any plans for improvements there won't be enough for the electronic improvements.

Supervisor asked if they were budgeted for last year.

Barton said yes.

Supervisor said he will have this conversation with Barton's Department.

1630 Buildings and Grounds is for salaries and over time.

1640.40 is for safety and in 2020 it had a budget of \$20,000, which was for the gate at the Highway Dept., so they cut it to zero this year. Denise Rhodes said the Highway budget picked up the difference on the gate.

1650.4 is Magna 5, our phone system.

1660.40 Central storeroom which is office supplies was brought down to \$5000.00

1670.4 Central mailing they brought up to \$18,000. Supervisor added that all the departments contribute to this line.

1680 is Benetech, the payroll system, and Elevated Computer, our IT company.

Winslow asked where we are with that this year.

Sadie Becker, Bookkeeper said we have spent \$33,000 so far this year for Benetech and Elevated. The town has a monthly contract with Benetech.

1910.40 Marshall and Sterling insurance actually went down.

1920.40 Association Fees are higher.

3120.10 Police salaries went down slightly due to senior officers retiring.

3120.11 Part-time increased because there is an empty position of a Sergeant.

Winslow asked why equipment went up.

O'Halloran responded they need to update their lap tops in their police cars.

Auchmoody asked if they have to do them all at the same time.

Supervisor said yes, they all must be brought up from version 7 to version 10.

5140.4 Supervisor asked if this was the grant and Dave Barton responded no.

Denise Rhodes said this is a highway code for snow removal on the sidewalks.

5182.40. Streetlights is in a different fund "Light District" this line has not been used.

Barton said this line is for when we purchase lights, like the decorative ones in the Hamlet.

5650.40 is the lease agreement with the Methodist Church.

Supervisor said they will discuss this in executive session. The lease expired in January. There was money in the budget to pay this year. They will be negotiating this.

7310.41 Programs for the Aging was dropped to \$5000.00. They just had a wonderful event, a grab and go lunch, giving out 106 lunches.

7020. Recreation Administration, this is the Directors salary.

7110.10 is Brandon Parker's Recreation Department salary.

7110.41 and .42 Rail Trail and Highland Land Park was increased because there wasn't enough money to cover their expenses and it was being paid out of Parks Contractual.

Guerriero asked if we pay the Police when we have events.

O'Halloran said the Police have their own line for covering events.

Winslow said the only time they get paid from another source is if an outside group uses them, like the Walkway.

Frank Alfonso, Recreation Director, said this line covers mowing, repairs, soap, toilet paper, etc. They spent more this year than was budgeted and had to take from Buildings and Grounds and General Parks.

Recreational Programs were not changed.

Celebrations is going to zero. This line was for Fireworks. The price of them has doubled to \$15,000 or more and they come from China, so they may not even be able to get them.

8090.40 ECC, lowering to \$500. They never use their money.

8260.30 is the UCRRA contract and needs to be signed.

Will discuss the payroll.

8650.40 they brought to zero.

Cemetery Maintenance was lowered.

General Fund Revenue

Supervisor said after much discussion with the State Comptroller we are taking approximately a 6% hit in sales tax revenue. Things are looking better though, but we are trying to be safe.

Summer Fun they brought up to \$30,000, they are hoping we will have summer fun.

If we do not have Summer Fun and lose that revenue, we also will not have the expenses, so it zero's out.

Planning and Zoning, they brought the fees up. They called New Paltz and Marlboro and they are going with around \$40,000.

Programs for the Aging brings in \$2500, basically we subsidize events for the seniors. We do not pay 100%.

The County cut our DWI revenue in half.

To be safe, we cut the anticipated mortgage tax.

Highway's insurance, also with Marshall & Sterling, is going down.

They have added 2% to salaries anticipating settlement of contract negotiations.

Highway breaks out their crews so you will see personal services in different areas.

They made some cuts in contractual.

Snow removal was brought down to \$140,000.

Highway gets \$4000 back from Highland Central School District.

Highway said they got their CHIPS money but it was 25% less than anticipated.

Water and Sewer

Insurance also went down.

Professional service they cut to \$50,000.

Adam Litman said 95% of water meters have been upgraded.

Increase in Salaries have been included.

Employee Benefits are solid numbers.

10.20.2020

Sewer debt change is minor.

Sewer rents were increased.

Highland Lighting District was raised anticipating Central Hudson increases.

Highland Ambulance District they left the same.

Supervisor said he had an informal meeting with them. The contract is up and they will discuss it in Executive Session.

Highland Fire District and Clintondale are pass through money, we collect and give to them.

Supervisor said they are 1.53% over.

* Auchmoody left at 3:57 PM

MOTION made by Guerriero, seconded by Winslow, to go into executive session at 4:00 PM to discuss personnel.

MOTION made by Winslow, seconded by Guerriero, to come out of executive session at 4:25 PM.

MOTION made by Winslow, seconded by Guerriero, to adjourn at 4:30 PM.

Respectfully submitted,

Wendy D. Rosinski
Town Clerk

