

BUDGET TOWN BOARD MEETING
September 25, 2024

A Regular 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 Ruth Groff, 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:

Judy Drake, Councilperson	Laurie Hemmings, Councilperson
Christine Montague, Councilperson	Joseph Wetmore, Councilperson
Ruth Groff, Supervisor	

ABSENT: No one absent

ALSO PRESENT: Mike Moseley, Highway Superintendent, Mary Ellen Albrecht, Bookkeeper, Jennifer Schenck, Accountant, Patrick Tyrrell, Parks and Recreation Supervisor, and John Zepko, Director of Planning

2025 BUDGET DISCUSSION

Accountant and Co-Budget Officer Jennifer Schenck reviewed the following changes and provided clarification for other Town Board budget questions.

Changes to Tentative Budget for Preliminary

A Fund Expenditures

- 1) **A1320.400 – Independent Auditing** – Heard from Patrick Jordan today that we should plan \$21,000 for a 2024 audit, 5% increase
- 2) **A1620.400 – Buildings - Contractual** – Increase from \$59,000 to \$60,000 to add a letter board at Town Hall.
- 3) **A1620.403 – Buildings – Electric** – Cost of electricity is up this year. Currently in 2024 we are on track to spend \$7700
 - a. Should we increase this from \$6200 to \$8000?
- 4) **A1630.400 – Community Center – Contractual** – Currently in 2024 on track to spend \$14,500 (Cleaning contract increase this year)
 - a. Increase from \$12,000 to \$15,000?
- 5) **A1630.403 – Community Center – Electric** – Cost of electricity is up this year. Currently in 2024 we are on track to spend \$3400
 - a. Should we increase this from \$2800 to \$4000?
- 6) **A1920.400 – Municipal Association Dues** – Remove \$6023 allocated for Cayuga Lake Watershed Int. Organization and change from \$9025 to \$3,002
- 7) **A6772.450 – Programs – Watershed Organizations** – This reflects a name change from Owasco Lake Watershed Council, and moves \$6023 from Municipal Association Dues here changing this from \$200 to \$6223
- 8) **A7320.110 – Youth Services – High School Helpers** – Per updated budget from Community Youth Services, they are requesting \$25,374
- 9) **A7320.410 – Youth Services** – Contractual – Per updated budget from Community Youth Services, increase from \$57,229 to \$60,205

- 10) **A7510.400 – Historian-Contractual** – Increase from \$500 to \$1000 for a dehumidifier?
- 11) **A9730.700 – Bond Anticipation Notes** – Need to budget for at least the interest payment of \$68,145

A Fund Revenues

- 1) **A1001 – Real Property Taxes** – Increase from \$2,156,481.98 to \$2,203,362
- 2) **A1170 – Franchise Fee** – Increase from \$36k to \$80k? Be conservative until we know what will actually come in?
- 3) **A2352 – Youth Services – Local Contribution** – Removed \$5k as we have not received in past few years
- 4) **A3017 – State Aid – Loss of Public Utility Valuation** – Added this code and we should budget for the \$19,332

B Fund

B Fund - Creation of New codes and funds moved

NO EFFECT ON TOTALS

- 1) B1420.401 – Legal-Zoning (Moved \$25,000 from B8010.402)
- 2) B1420.402 – Legal- Planning (Moved \$20,000 from B8020.402)
- 3) B1440.401 – Engineering-Zoning (Moved \$5,000 from B8010.403)
- 4) B1440.402 – Engineering-Planning (Moved \$15,000 from B8020.401)

Cherry Road Sewer District

SS3-8110.100 – Sewer Admin – Personal Services – Decrease from \$2,904 to \$1,936 per updated numbers received from Town Clerk’s office

Water District

SW1910.400 – Unallocated Insurance – Increase from \$26,000 to \$36,000 per latest bill from insurance based off rising costs.

Sales Tax Allocations (Bring all to approximately 26%)

A1120 – Sales Tax – Increase from \$575,000 to \$629,000

B1120 – Sales Tax – Decrease from \$150,000 to \$66,000

DA1120 – Sales Tax – Increase from \$140,000 to \$165,000

DB1120 – Sales Tax – Increase from \$935,000 to \$940,000

Payroll Related – All Funds

A9030.800 – Social Security – Increase from \$71,000 to \$80,000 (per updated calculations)

B9030.800 – Social Security – Increase from \$20,000 to \$25,000 (per updated calculations)

DA9030.800 – Social Security – Increase from \$35,000 to \$38,000 (per updated calculations)

DB9030.800 – Social Security – Increase from \$34,000 to \$39,000 (per updated calculations)

SS39030.800 – Social Security – Increase from \$150 to \$175 (per updated calculations)

SW39030.800 – Social Security – Increase from \$10,000 to \$16,000 (per updated calculations)

A9089.800 – Medicare – Increase from \$17,000 to \$18,500 (per updated calculations)

B9089.800 – Medicare – Increase from \$4,500 to \$6,000 (per updated calculations)

DA9089.800 – Medicare – Increase from \$8,000 to \$9,000 (per updated calculations)

DB9089.800 – Medicare – Increase from \$8,000 to \$9,500 (per updated calculations)

SS39089.800 – Medicare – Increase from \$35 to \$50 (per updated calculations)

SW39089.800 – Medicare – Increase from \$3,500 to \$4,000 (per updated calculations)

Myers Park Bathroom

Supervisor Ruth Groff stated she removed \$400,000 from Parks Improvements account #A7110.407 to repair/replace the Myers Park bathrooms. Councilperson Joseph Wetmore stated maybe some solar money from a host community agreement could be used for the bathrooms.

Parks and Recreation Supervisor Patrick Tyrrell stated the bathrooms have constant issues and are long overdue to be fixed/replaced.

Equipment

Money for equipment has increased for 2025 because ARPA funds were used in the past. ARPA money is no longer available.

Balancing the Budget

Supervisor Ruth Groff stated the budget is based on not increasing the tax rate and using \$300,000 from the total fund balance across the board.

MOTION TO ADJOURN MEETING

Councilperson Joseph Wetmore moved to **ADJOURN THE MEETING AT 8:28 PM**. Councilperson Laurie Hemmings seconded the motion.

September 25, 2024

All in Favor - 5

Opposed - 0

Minutes taken and executed by the Town Clerk.

Respectfully submitted,

Deborah K. Munson, RMC
Town Clerk