

DATE: OCTOBER 12, 2021

KIND OF MEETING: BUDGET

WHERE HELD: SCHODACK TOWN HALL

CLERK: DEBRA L. CURTIS

PRESIDING OFFICER: DAVID B. HARRIS

MEMBERS PRESENT: JAMES E. BULT
MICHAEL KENNEY
SCOTT SWARTZ
TRACY REX

MEMBERS ABSENT:

ATTORNEY:

COMPTROLLER: PAUL HARTER

OTHERS: DAWNE KELLY, ASSSITANT TO THE SUPERVISOR
JOHN HOURIGAN, CHIEF OF POLICE

Supervisor Harris called the October 12, 2021 Budget Meeting to order at 6:06 p.m. with the pledge of allegiance and dispensed with roll call. All present as noted above.

Police

A3120.1 Police Personnel: Chief Hourigan noted that the 2021 budget had accounted for eleven full-time officers and himself; however, they currently had only nine officers. If the board wished, he would seek a tenth candidate and omit the eleventh officer for 2022. Chief Hourigan added that the part-time officer budget for 2022 had been reduced as they were primarily used to cover vacations and open shifts. C. Bult felt, if the Chief had a candidate in mind, it would be beneficial to hire the tenth officer to allow for scheduling flexibility.

A3120.2 Police Equipment: Chief Hourigan informed the board that he would not be requesting the purchase of a vehicle in 2022. The fleet was being adequately maintained with an added policy of no unnecessary idling. S. Harris asked if funds would still be added to the capital reserve fund. P. Harter said, based upon the schedule for the police and highway, \$170,000.00 was reserved annually for vehicle replacements. He noted that more could be added upon the desire of the board. C. Bult felt, as the standard wait for a vehicle was around ten months, it would be beneficial to add funds into A3120.2 for a vehicle to be ordered mid-year and be delivered for 2023. **Determination: Upon the consensus of the board, \$50,000.00 was added to A3120.2.**

The Chief noted that he would be once again requesting \$5,000.00 for building renovations to replace flooring and carpeting.

A3120.4 Police Contractual: The Chief said the contractual budget for 2022 was fairly steady, including the maintenance for vehicles which remained at \$25,000.00. He noted that the only substantial increase was for IT Maintenance for the laptops, computers and the server at the police station.

A3410.2 Fire Investigation Equipment: C. Bult noted that \$5,000.00 was requested for equipment; however, it did not specify what would be purchased. The Chief said items such as bunker pants were needed.

C. Bult asked if Alan Roeher Jr., Part-Time Officer, was the sole officer on the investigation team. Chief Hourigan said yes as there was no full-time officer who was trained. C. Rex asked if the fire investigation team could be a shared service with Rensselaer County. C. Bult noted that some members of the team also worked with the County.

Open Discussion

A3510 Dog Control: C. Bult asked why a salary had not been requested for the Dog Control Officer (DCO). P. Harter reminded the board that the DCO was determined to be a subcontractor in 2020 and her salary was moved to contractual. C. Swartz asked if the mileage was accurate per call. P. Harter confirmed that all mileage had been checked. He stated that the mileage seemed high as the DCO resided in New Lebanon and was responding to calls from there. C. Bult mentioned that an incident had occurred involving two loose dogs near the Hannaford Warehouse and asked how calls were charged. The Town Clerk said calls were \$50.00 per incident with mileage, if applicable.

A1620.1 Building/Town Hall Personnel: P. Harter noted that the \$1,100.00 budgeted for 2022 would cover the salary for snow removal by Kevin Konig, Park Manager.

A1620.2 Building/Town Hall Equipment: C. Kenney noticed that \$100,000.00 was requested for the elevator in 2022; however, the amount had not been carried over into the adopted column of the spread sheet. P. Harter said the adopted amounts were automatically carried over but somehow that line had not. He noted the amounts were not final unless approved by the board. C. Bult asked if the cost was for replacement of the elevator. D. Kelly said no. It would cover a rebuild of the unit. C. Kenney expressed concern for the elevator being out of service during the rebuild. D. Kelly said it was a necessary evil as they needed to be proactive before the unit broke completely. She noted the elevator company would choose an optimal time and accommodations could be made in the projected three weeks for the rebuild. C. Kenney asked the projected lifespan of the unit following the rebuild. D. Kelly was unsure and said she would check the proposal.

A1620.4 Building/Town Hall Contractual: C. Bult noticed a large decrease in the National Grid budget and asked if it was accurate. P. Harter said it was a typo and it should have been \$32,000.00. **Determination: \$28,800.00 was added to A1620.4.**

C. Kenney questioned \$9,000.00 that lacked a description for A1620.4. P. Harter said the amount should have been listed for B&L Control Services Inc. D. Kelly noted the budget line should have been \$9,500.00, which was accurate when the \$9,000.00 was added to the current line amount of \$500.00.

C. Bult asked if more spending was anticipated for landscaping around the town hall. D. Kelly said yes, as she intended to purchase trees and shrubs to replace ones that were removed.

C. Swartz asked for clarification regarding \$8,000.00 under Interfund Work. P. Harter said the line covered any work completed at the Town Hall by S. Larson of the Highway

Department. The A Fund would be reimbursing the DB fund for time.

A1680.4 Central Data Communications Contractual: C. Kenney asked why there was a significant decrease for the Microsoft Office/Online Exchange. The Town Clerk noted a review was conducted of all licenses and it was determined that not all employees needed both subscriptions. Out of the thirty licenses, twenty-two employees required both office and email and eight only needed email access.

A1430.4 Personnel Contractual: C. Kenney questioned the amount requested for advertising as the actuals were significantly less than requested. P. Harter explained that the budget line was for posting employment opportunities with the town. He admitted that the amount requested did seem high and recommended a reduction. **Determination: Upon consensus of the board, A1430.4 was reduced by \$1,000.00, amending the amount budgeted for advertising from \$3,000.00 to \$2,000.00.**

A1430.2 Personnel Equipment: C. Kenney noticed that a desktop and laptop had been budgeted for the Human Resources Manager and asked if they were needed. The Town Clerk noted that a new desktop was purchased for that department in 2019 and as computers generally had a lifespan of six years, she was unsure why one was being requested. C. Kenney asked S. Harris to confirm with HR if both computers were indeed necessary.

A1440.4 Town Engineer Contractual: C. Bult asked what the \$10,000.00 was budgeted for. P. Harter explained that this budget code would cover any engineering projects, including water and sewer expansions. He said the town generally tried to refrain from charging special districts for feasibility studies for expanding infrastructure. C. Bult understood but expressed concern, as no funds had been utilized in the past few years, that they were only going to increase the fund balance. C. Kenney disagreed. He felt the funds should be kept allowing studies for future projects. **Determination: No change was made to this budget code.**

A1460 Records Management: C. Bult asked if there was anything noteworthy for this budget code. The Town Clerk explained that a computer had been included under A1460.2 as the current computer was at the six-year mark. She added that training for the first deputy and the digitizing of records would continue for 2022.

A7110 Parks: C. Kenney asked if parkland funds would still be utilized for the handicap swing at the playground. P. Harter said yes. C. Kenney noticed that mulch was budgeted in A7110.4 (WM Biers) and asked if parkland funds could also be used to cover that expense. P. Harter said yes, as the funds could be used for improvements. **Determination: Upon the consensus of the board, \$2,000.00 was removed from A7110.4.** S. Harris said he had been contacted by residents regarding a second pavilion by the baseball and soccer fields. C. Kenney recommended that he speak to K. Konig, Park Manager.

C. Bult noticed a request had not been received for A7110.1 and asked if this was an error. P. Harter said no change had been requested and they would be given the two percent increase that all other employees would receive.

A7410.4 Library Contractual: C. Kenney stated that, for years, the funding requests from the three libraries was fairly stable; however, they have increased significantly in recent years.

He recommended speaking to the library directors regarding the sharp increases being requested. C. Rex agreed that the amounts were high but suggested that the usage by residents may warrant the increases. C. Bult also agreed that the funding requests were increasing and recommend setting a cap on the requests at two percent per year. He suggested sending a letter with the payment for 2022. C. Kenney agreed as he felt the town could not maintain funding at the current rate of increase. **Determination: It was the consensus of the board to cap budget requests for libraries at two percent beginning in 2022 for 2023 funding.**

A8389 Water Misc: C. Kenney asked why the court ordered capital costs had been decreased to \$1,300.00. P. Harter explained that Thoma Tire had been sold, nullifying the court order, leaving the new owners obligated to pay the charges.

B1420 Town Attorney: C. Swartz asked why \$50,000.00 was budgeted but rarely had been spent. C. Bult noted that in 2019, a significant amount had been spent and wondered if it correlated to union contracts. P. Harter said he believed that was so and advised that the contracts would be up for renewal in 2022.

C. Bult recommended, as computers require replacement, that laptops be purchased instead of desktops. He felt that, especially during the pandemic, it would be helpful to employees who need to work from home to be able to utilize their work computers.

ADJOURNMENT

As there was no further business before the Board, C. Bult made a motion to adjourn the 10/12/2021 Town Board meeting at 8:08 p.m., seconded by C. Kenney, with all voting in favor. Meeting adjourned.

Respectfully Submitted,

Debra L. Curtis
Schodack Town Clerk