

Town of Pittsford SELECT BOARD MEETING – November 13, 2024 – DRAFT

BUDGET WORKSHOP

MEMBERS PRESENT: David Mills (5:08 PM), Thomas Hooker and Alicia Malay. ABSENT: Mark Winslow and Dan Adams. OTHERS PRESENT: Ann Reed, David Atherton - Town Manager, Kelly Giard – Recording Secretary

The Select Board was called to order at 5:00 PM by Chair Malay.

Due to a lack of quorum at the beginning of the meeting, there was no amendment to the agenda or addition of Executive Session.

SELECTBOARD MEMBER REMARKS

None presented at this time.

PUBLIC COMMENT:

None presented at this time.

NEW BUSINESS

General Budget FY 2026:

Town Manager Atherton reported that the current proposed budget is up approximately 4.77% to be raised by taxes, whereas the General Fund budget is up approximately 1.89% over prior years. The proposed revenue lines are being presented as accurately as possible. The COPS grant is showing a decrease, as presented in the original grant; the election lines are being decreased as there is no major elections slated for FY 2026. Chair Malay inquired the expense for a revote, if necessary, for a failed school budget. Town Manager Atherton explained that this was an expense that is the responsibility of the School District. Ann Reed explained that the legal fees for the Planning Commission was being proposed at \$500 as opposed to \$1,000; the Zoning legal fees are being proposed at \$10,000 as opposed to \$12,000. The paving budget has been cut to \$300,000 from last discussion. Chair Malay inquired the expense for road salt. Ms. Reed explained that this expense remains the same. Town Manager Atherton stated that he will discuss the sand with Highway Foreman Eugair as there is currently a good stock pile. Ms. Reed stated that there is a possibility of reducing the line for gravel/stone if necessary. There was discussion that the stone lined ditches were recently completed thanks to Better Roads Grants & Aid. D. Mills inquired if the fuel could be decreased. Following discussion, the Board agreed to decrease the fuel line to \$42,000. Town Manager Atherton stated that there will be a decrease in the Workers' Compensation insurance as the Town no longer operates the Transfer Station. D. Mills inquired if the town is still insuring the location, which Town Manager Atherton stated that the town is responsible for the property. Ms. Reed explained that towns are still waiting for rates to be forwarded from VLCT. Town Manager Atherton stated that there is an increase in the Police Department revenue. Ms. Reed stated that the Bridge 108 contract is not included in the budget and will just show as revenue and expense as it occurs. Town Manager Atherton explained that there is a possibility of more grant funding for the Police

Department. Ms. Reed explained that the Police Department has been working on Highway Safety with three officers participating, therefore qualifying for a Highway Safety Grant potential. T. Hooker inquired the status of the Special Appropriations. Ms. Reed explained that there were 2 new from last year that are not included in the budget currently, as they will need to be voted on by the Town at Town Meeting. Town Manager Atherton will check into the logistics of the way these are approved by voters, whether paper ballot, general voice vote, or individual warnings on the overall warning. Ms. Reed inquired the importance of the newsletter to the residents. The members of the Select Board agreed that the residents look forward to receiving the newsletter. Town Manager Atherton stated that the dues for the Rutland Regional Planning Commission are increasing, as are the funds that are going to CEDRR. There was discussion on these organizations and further discussion will occur at a future meeting.

Act on Orders \$152,921.22; Payroll \$16,428.73

The orders were signed with no discussion.

The next Select Board meeting will be held on November 20, 2024.

Respectfully Submitted,

Kelly Giard
Recording Secretary

Alicia Malay, Chair

David Mills, Vice Chair

Thomas Hooker, Selectman

ABSENT

Dan Adams, Selectman

ABSENT

Mark Winslow, Selectman