

Special meeting of the Trustees, Village of Lyndonville was held on Monday, March 31, 2025 at the Village Hall. The meeting opened at 2:00 PM

PRESENT:	Mayor:	John Belson
	Deputy Mayor:	Danny Woodward Jr.
	Trustees:	Anne Marie Holland
		Kimberly Kenyon
	Clerk-Treasurer	Teri M. Buffin
	Supt. of Public Works	Devan Freeman
	Code Enforcement Officer	David Reese - Absent
	Attorney	Katherine Bogan - Absent
	Public – Present:	Carla Woodworth, Robert DeMallie, Vickie Robinson and Donna Ernewein

NEW BUSINESS:

- Presentation of the 2025-2026 proposed budget - Clerk-Treasurer Buffin presented four budget scenarios and explained the changes in each proposed budget:

General Fund Revenue:

- Real Property Tax Rate – Scenario 1 “Estimate” - would be \$10.723432, Scenario 2 “Request”– would be \$10.699210. Last year's rate was \$15.840.
- Sales Tax – increased from \$15,800.00 to \$17,418.00 based on history/Orleans County resolution.
- Treasurer’s Fees – decreased from \$300.00 to \$250.00 based on history.
- Vital Statistics Fess – decreased from \$50.00 to \$20.00 based on history.
- General Services Other Govts – Christmas in Lyn – decreased from \$4,500.00 to \$4,000.00 based on history.
- General Services Other Govt – LCS Gas Reimb – increased from \$17,000.00 to \$18,000.00 based on history of usage/price of unleaded fuel.
- General Services Other Govt – LCS Magic Salt – decreased from \$2,000.00 to \$0.00 based on they are ordering from somewhere else now.
- Interest & Earnings – increased from \$4,000.00 to \$4,500.00 based on history. (NYCLASS interest rate increase)
- Rental of Real Property – increased due to 3% annual increase on August 1st.
- Misc Income – Engineer Fees – decreased from \$100.00 to \$0.00 based on no upcoming projected projects.
- Misc Income – NYCLASS for Health Ins – increased from \$6,051.00 to \$7,489.00 or \$7,491.00 based insurance and % of payroll.

Water Fund Revenue:

- Metered Water Sales Town of Yates – increased from \$115,000.00 to \$150,000.00 based on proposed rate increase.
- Metered Water Sales Rural Water Sales – increased from \$28,500.00 to \$28,600.00 based on history.
- Water Service Charges Turn Off & Turn On – decreased from \$300.00 to \$200.00 based on history
- General Services, Other Govts – TOY Courier Reimb – increased from \$500.00 to \$600.00 based on history.
- Debt Service, Other Governments – This the Town of Yates contribution on the water bonds, increase and decrease are based on the bond schedules.
- Sale of Scrap & Excess Materials – Increased from \$200.00 to \$500.00 based on proposed surpluses.
- Sales of Equipment – decreased from \$500.00 to \$0.00 based on no equipment to dispose of.
- Misc – Est Appr Fund Balance – decreased from \$51,567.00 to \$18,360.00 or \$17,818.00 to help cover budgeted expenses.
- Misc Income – NYCLASS for Health Ins – increased from \$2,730.00 to \$3,391.00 or \$3,389.00 based insurance and % of payroll.

Sewer Fund Revenue:

- Sewer Charges – Avail – increased from \$68,500.00 to \$69,000.00 based on users at the new rate increase.
- Interest & Penalties On Sewer Rents – decreased from \$2,700.00 to \$2,500.00 based on history.
- Sales of Equipment – decreased from \$1,000.00 to \$0.00 due to no proposed equipment to dispose of.
- Misc Income – NYCLASS for Health Ins – increased from \$1,543.00 to \$1,913.00 based insurance and % of payroll.
- Interfund Transfers – increased from \$72,296.00 to \$79,841.00 or \$79,567.00 will be received from the General Fund to help support the Sewer with the understanding that this will not be repaid to the General Fund.

General Fund Expenses:

- Scenario 1 “Estimated”– would be 2% pay increases and Scenario 2 “Request” - would be 1.5% pay increases.
- Legislative Board Contractual – increased from \$6,000.00 to \$12,000.00 based on history.
- Auditor – increased from \$13,300.00 to \$13,631 or \$13,654 based on quote and % of payroll.
- Clerk-Treasurer Personal Services – Proposed 1.5% and 2% per hour pay increase. Clerk-Treasurer's pay has been split as Clerk-Treasurer, Water Admin and Sewer Admin.
- Clerk-Treasurer Contractual – Increased from \$7,000.00 to \$9,500.00 based on history.
- Clerk PT – Proposed 1.5% and 2% per hour pay increases.

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- Engineer – Increased from \$3,000.00 to \$4,000.00 based on history and proposed projects.
- Election Contractual – Increased from \$400.00 to \$500.00 based in pay increase and change in election materials.
- Supt Personal Services – Proposed 1.5% or 2% pay increase.
- Central Services Administration Personal Services – Proposed 1.5% and 2% pay increase.
- Central Garage Fuel – increased from \$24,000.00 to \$26,000.00 based on history and cost of fuel.
- Unallocated Insurance - Broker is proposing a slight increase.
- Maintenance of Roads Personal Services – Proposed 1.5%, 2% and mixed pay increase.
- Snow Removal Personal Services – Proposed 1.5%, 2% and mixed pay increase.
- Snow Removal Personal Services LJFD Shared Ser – Proposed 1.5%, 2% and mixed pay increase.
- Sidewalks Personal Services - Proposed 1.5%, 2% and mixed pay increase.
- Sidewalks Contractual – Increased from \$20,000.00 to \$30,000.00 based on proposed projects.
- Parks Personal Services – Proposed 1.5%, 2% and mixed pay increase.
- Parks Contractual – decreased from \$25,000.00 to \$20,000.00 due to moved \$5,000.00 to sidewalks projects.
- Zoning Personal Service - Proposed 1.5%, 2% and mixed pay increase.
- Planning Personal Services – Increased from \$0.00 to \$150.00 based on possible meetings.
- Storm Sewers Personal Services - Proposed 1.5%, 2% and mixed pay increase.
- Storm Sewers Contractual – Increased from \$5,000.00 to \$10,000.00 based on proposed projects.
- Shade Trees Personal Services - Proposed 1.5%, 2% and mixed pay increase.
- Code Enforcement Personal Service - Proposed 1.5%, 2% and mixed pay increase.
- Code Enforcement Contractual – Increased from \$500.00 to \$13,500.00 based on quote to update the Village Code and get it online.
- State Retirement Employee Benefits - Based on projection from Retirement.
- Social Security & Medicare - Based on proposed pay increases
- Workman's Comp – increased from \$2,733.00 to \$3,100.00 or \$3,104.00 based on Orleans County Self-Insurance.
- Hosp & Medical Insurance – decreased from \$38,340.00 to \$38,122.00 based on life changes/enrollment, adding dental plan with the same % as the medical and calculation based on % of payroll.
- Interfund Transfer – increased from \$72,296.00 to \$79,841.00 or \$79,567.00 be given to the Sewer fund to help support it, will not be paid back.

Water Fund Expenses:

- Scenario 1 “Estimated”– would be 2% pay increases and Scenario 2 “Request” - would be 1.5% pay increases.
- Auditor – Increased from \$5,850.00 to \$6,175.00 based on quote and % of payroll.
- Engineer – Increased from \$0.00 to \$5,000.00 based on proposed possible grants/projects.
- Unallocated Insurance - Broker is proposing a slight increase.
- Municipal Association Dues – decreased from \$8,000.00 to \$4,000.00 based on only one new employee.
- Water Admin Personal Services – Proposed 1.5%, 2% and mixed pay increase, Clerk-Treasurer’s pay is split between Clerk-Treasurer, Water Admin and Sewer Admin personal services.
- Water Admin Contractual – Increased from \$2,000.00 to \$7,000.00 based on cost of new meter reading software.
- Water Admin Engineer – decreased from \$5,000.00 to \$0.00 moved to Engineer code.
- Water Source of Supply Personal Services – Proposed 1.5%, 2% and mixed pay increase.
- Water Source of Supply Equipment – Increased from \$5,000.00 to \$10,000.00 based on proposed upgrades.
- Water Source of Supply Contractual – Decreased from \$15,000.00 to \$10,000.00 based on history and moved \$5,000.00 to equipment.
- Water Purification Personal Services – Proposed 1.5%, 2% and mixed pay increase.
- Water Purification Testing – decreased from \$6,000.00 to \$5,000.00 based on history.
- Water Transm & Distrib Personal Services VOL – Proposed 1.5%, 2% and mixed pay increase.
- Water Transm & Distrib Contractual – VOL – increased from \$11,000.00 to \$12,000.00 based on history.
- Water Transm & Distrib Personal Services TOY – Proposed 1.5%, 2% and mixed pay increase.
- Water Transm & Distrib Utilities – decreased from \$4,500.00 to \$0.00 as its now under contractual.
- State Retirement Employee Benefits - Based on projection from Retirement.
- Social Security & Medicare - Based on proposed pay increases
- Workman's Comp - increase from \$1,233.00 to \$1,404.00 based on Orleans County Self-Insurance.
- Hosp & Medical Insurance – decreased from \$17,299.00 to \$17,269.00 based on life changes/enrollment, adding dental plan with the same % as the medical and calculation based on % of payroll.
- Bonds – Increases and decreases based on bond payment schedules.

Sewer Fund Expenses:

- Scenario 1 “Estimated”– would be 2% pay increases and Scenario 2 “Request” - would be 1.5% pay increases.
- Auditor – Increased from \$2,850.00 to \$3,495.00 based on quote and % of payroll.
- Engineer – Increased from \$0.00 to \$5,000.00 based on proposed possible grants/projects.
- Unallocated Insurance - Broker is proposing a slight increase.
- Sewer Admin Personal Services – Proposed 1.5%, 2% and mixed pay increase, Clerk-Treasurer’s pay is split between Clerk-Treasurer, Water Admin and Sewer Admin personal services.

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- Sewer Admin Engineer – decreased from \$5,000.00 to \$0.00 based on moved to Engineer code.
 - Sewage Collecting System Personal Services – Proposed 1.5%, 2% and mixed pay increase.
 - Sewage Treatment & Disposal Personal Services – Proposed 1.5%, 2% and mixed pay increase.
 - Sewage Treatment & Disposal Equipment – Decreased from \$12,000.00 to \$7,000.00 based on history.
 - Sewage Treatment & Disposal Contractual – Increased from \$40,000.00 to \$47,000.00 based on history and increased based on proposed internet for the communication system.
 - Sewage Treatment & Disposal Contractual Chemicals – New Code – increased from \$0.00 to \$14,000.00 based on the proposed cost for the new WWTP Disinfection.
 - State Retirement Employee Benefits - Based on projection from Retirement
 - Social Security & Medicare - Based on proposed pay increases
 - Workman's Comp - decrease from \$697.00 to \$795.00 or \$790.00 based on Orleans County Self-Insurance and % of payroll.
 - Hosp & Medical Insurance – decreased from \$9,776.00 to \$9,775.00 on life changes/enrollment, adding dental plan with the same % as the medical and calculation based on % of payroll.
 - Bonds – Increases and decreases based on bond payment schedules. Noted WWTP Disinfection is a new code this year.
 - BAN Principal – decreased from \$12,270.00 to \$0.00 based on paid off.
 - BAN Interest – decreased from \$13,336.00 to \$0.00 based on paid off.
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- Maintenance of Roads Equipment – Carry over \$10,000.00
 - Snow Equipment – Carry over \$3,000.00
 - Sidewalks Contractual – Carry over \$10,000.00
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- Clerk-Treasurer Buffin presented the Board with a spreadsheet breaking out the tax rates based on each scenario. The Board discussed the scenarios and the percentage of increase.

RESOLUTION NO 2025-22
TENTATIVE BUDGET – TO USE THE “ESTIMATE” SCENERIO AS THE TENTATIVE BUDGET

ON MOTION of Trustee Holland, seconded by Trustee Kenyon to use scenario “Estimate” as the tentative budget with 2% pay increases, using \$25,000.00 fund balance with the proposed tax rate of \$10.227085.

Vote: 4 Ayes (Belson, Holland, Kenyon, Woodward Jr.); 0 Nays; 0 Abstain

RESOLUTION NO 2025-23
PUBLIC HEARING FOR THE TENATIVE 2025-2026 TENTATIVE BUDGET

ON MOTION of Trustee Woodward Jr., seconded by Trustee Holland to set the Public Hearing for the 2025-2026 Tentative Budget for April 14, 2024 at 6:00pm.

Vote: 4 Ayes (Belson, Holland, Kenyon, Woodward Jr.); 0 Nays; 0 Abstain

ON MOTION of Trustee Holland, seconded by Trustee Kenyon, to adjourn the meeting at 2:32 PM.

Vote: 4 Ayes (Belson, Holland, Kenyon, Woodward Jr.); 0 Nays; 0 Abstain

Teri M. Buffin
Clerk-Treasurer