

TOWN OF MOUNT MORRIS

Special Meeting – Budget Workshop

Date: October 21, 2025
Time: 5:03 PM
Location: Mount Morris Town Hall

ATTENDANCE

Town Supervisor: David DiSalvo
Deputy Supervisor: Don Huff
Councilmembers: Jeff Coniglio, Joseph Rawleigh, Nate Guzzardi

Also Present: Town Clerk Chelsey Woodworth, Deputy Town Clerk Kaylee Leone, Town Accountant Terri McKerrow, Acting Highway Superintendent Milton Smith

Others Present: Tracy Kenney, Karl Schrier, Gretchen Saunders, Chad Woodworth and Village Mayor Kelly Bacon

CALL TO ORDER

Supervisor David DiSalvo called the meeting to order at 5:03 PM.
The Pledge of Allegiance was led by Supervisor DiSalvo.

BUDGET WORKSHOP DISCUSSION

Town Accountant Terri McKerrow led a detailed review of the proposed 2026 Preliminary Budget, outlining updates since the tentative version.

Tax Levy

McKerrow reported that the tax levy remains unchanged from the tentative budget. Adjustments were made to revenues, expenditures, and fund balance use while maintaining compliance with the State tax cap.

HIGHWAY (DA AND DB FUNDS)

- The State Snow and Ice Contract revenue (\$45,000) and its associated expenditures under Snow Removal – State (5148.1 and 5148.4) were removed.
- Of the \$28,000 reduction associated with the removal of the State Snow & Ice (5148) line, approximately \$8,000 represented payroll that remains necessary. That portion was reallocated to other highway payroll accounts within the same fund, specifically the Machinery (5130.1) and Snow Removal – Town (5142.1) lines. The remaining balance reflected expenditures that were removed entirely.
- The medical insurance line (9060.8) decreased from \$46,560 to \$39,000 after an employee opted for a lower-cost health plan.
- As a result, the DA fund balance use was adjusted to \$17,440.

For Highway DB, health insurance decreased from \$31,040 to \$26,000, reducing the use of fund balance from \$250,000 to \$244,960. A portion of this fund balance represents solar project reserves from prior years.

GENERAL FUND (A)

Supervisor DiSalvo reported that the Town plans to pay off the remaining ambulance debt of \$61,750, with \$20,000 to be paid in 2026.

Interest figures were updated to \$49.64 to reflect accurate costs.

The Town anticipates selling an ambulance for \$30,000 and purchasing a new ambulance and stretcher through bond anticipation note (BAN) proceeds of \$160,000. This transaction will offset within the fiscal year, resulting in no debt service in 2026.

After adjustments, the General Fund balance is projected to increase by approximately \$21,000.

Workers' Compensation costs increased to \$21,042, slightly affecting the tax rate. The Town remains under the tax cap, with the limit at \$836,557 and the current budgeted amount at \$833,220.

ADDITIONAL BUDGET NOTES

- \$10,000 was budgeted under Building Equipment for refuse dumpsters, intended to replace rented containers and reduce monthly costs.
- A new \$85,000 debt was added this year to finance ambulance equipment. The amount is divided into two smaller notes of approximately \$42,000 and \$43,000, with annual principal payments of about \$10,000 on each.

PERSONNEL AND COMPENSATION DISCUSSION

Town Clerk Chelsey Woodworth raised concerns regarding employee compensation and workload equity across Town departments. Clerk Woodworth explained that her office has taken on additional administrative responsibilities, including fuel billing, CHIPS reporting, and clerical support for the Highway Department, which have increased the overall workload for her office. She also noted that her office provides other services that are not statutorily required.

She stated that town clerks performing similar or fewer duties in neighboring municipalities earn around \$60,000 annually, while her salary remains below that level despite the expanded duties. Woodworth requested that her Town Clerk salary be increased to \$60,000, inclusive of her \$3,500 payment in lieu of health insurance, to bring her compensation more in line with comparable towns and reflect the scope of work her office performs. She also requested a stipend for performing the Highway Superintendent's secretarial and administrative duties.

The Board and Town Accountant Terri McKerrow discussed the potential budget impact and agreed to further review figures prior to finalizing the 2026 Preliminary Budget.

Chad Woodworth asked the Board how much was saved over the past year by eliminating the prior Highway Secretary position and transferring those duties to the Clerk's office. Deputy Supervisor Huff then requested an executive session to discuss personnel.

EXECUTIVE SESSION

A **motion** was made by **Deputy Supervisor Huff**, seconded by **Councilmember Guzzardi** to enter executive session at 5:22 PM to discuss personnel matters.

Vote: Aye 5 (DiSalvo, Huff, Guzzardi, Coniglio, Rawleigh) | No 0 — **Motion Carried**

Town Clerk Chelsey Woodworth objected, stating that she did not believe the matter qualified for executive session and that she preferred the discussion remain in open session.

The Board entered executive session at 5:22 PM to discuss personnel.

ACTIONS TAKEN FOLLOWING EXECUTIVE SESSION

A **motion** to exit executive session was made by **Councilmember Coniglio**, seconded by **Deputy Supervisor Huff**.

Vote: Aye 5 (DiSalvo, Huff, Guzzardi, Coniglio, Rawleigh) | No 0 — **Motion Carried**

The Board returned to open session at 6:24 PM.

Upon returning to open session, the Town Board determined the following:

- Deputy Clerk hours will be reduced as part of departmental cost adjustments.
- Town Clerk Chelsey Woodworth will receive a \$4,000 annual stipend for performing the Highway Superintendent's secretarial and administrative duties. This stipend will be discontinued if the Town hires a Highway Superintendent capable of performing these duties independently.
- No additional salary increase was approved for the Town Clerk position beyond the 5% general adjustment applied to all employees.

These decisions will be reflected in the 2026 Preliminary Budget.

PUBLIC HEARING SCHEDULED

A motion was made by **Councilmember Coniglio**, seconded by **Councilmember Rawleigh**, to schedule the 2026 Preliminary Budget Public Hearing for Thursday, November 6, 2025, at 5:00 PM at the Town Hall.

Vote: Aye 5 (DiSalvo, Huff, Guzzardi, Coniglio, Rawleigh) | No 0 — **Motion Carried**

ADJOURNMENT

A motion to adjourn was made by **Councilmember Coniglio**, seconded by **Deputy Supervisor Huff**.

Vote: Aye 5 (DiSalvo, Huff, Guzzardi, Coniglio, Rawleigh) | No 0 — **Motion Carried**

Meeting adjourned at 6:26 PM.

Respectfully submitted,
Chelsey Woodworth
Town Clerk
Town of Mount Morris