

A budget workshop was held by the Town Board of the Town of Moreau on October 11, 2017 in the Town of Moreau Municipal Building, 351 Reynolds Road, Moreau, New York.

Deputy Supervisor called the workshop to order at 5:45p.m.

### **Town Board Members Present**

Gina LeClair	Councilwoman
Alan VanTassel	Councilman
Todd Kusnierz	Councilman [arrived at 6:10 p.m.]

### **Town Board Members Absent**

Bob Prendergast	Councilman
Gardner Congdon	Supervisor

**Also Present:** Tammy Daley, Deputy Town Clerk; Fran Thibodeau, Principal Account Clerk; Jeffrey Cruz, Principal Account Clerk; Peggy Jenkins, Town Assessor; Timothy Alden, Town Justice; Jeffrey McCabe, Town Justice; Jesse Fish, Water Superintendent; Donna Nichols, Executive Director of Moreau Community Center; Reed Antis, Town resident.

The meeting started out with the Assessor Peggy Jenkin's budget. She wanted to start with the Contractual A1355. She stated she had originally put in \$200,000 for Contractual and now tentatively it is in for \$175,000 now. She thinks it should be put back to the \$200,000. She recently received a proposal for an appraisal on another lawsuit that they have. The fee for the appraisal will be split with another Town. The share for the Town of Moreau will be around \$12,000. This does not include legal fees. This lawsuit and another one might not happen but the money needs to be in the budget for them. She also stated Lou Lewis said that the fees for Erie will be approximately \$100,000. There will be also be annual renewals on programs, handbooks and money will be needed for training.

The other issue Peggy has is that there is \$500.00 in there for a laptop for this year and thinks that is just not going to cover the cost of one. This is why she has not purchased it yet. Councilman VanTassel asked what she was thinking she would use the laptop for. Peggy said she would use it when she is out of the office, on vacation, or when she was out sick. Councilman VanTassel stated she would need to connect to the internet when she is out in the field. She would need some type of hotspot or a Wi-Fi card installed in the laptop. The \$500.00 is staying in the budget for 2018 is staying in as of now.

The next discussion for the Assessor's office was salaries. Peggy stated that for years that the Board was supposed to come up with salary schedule's that fit the job and that has not happened yet. Councilman VanTassel urged her to write a letter to the Board stating why she wants to have her salary raised to the \$60,000 she asked for in her budget. She is also asking again this year for a full time person, and would like the full time person to start at \$28,000. She has maintained 100 percent assessment with no help and thinks it's mandatory to have a full time person there. It was hard doing that and she does not want to do it again next year. She feels this person can be shared with the Building Department. Councilman VanTassel said that was the intention of the Board to have that person shared between both departments. Peggy said Kathy has not been out so there has not been a need for training there. If Kathy is not there Matt is there and Jim is there on Tuesday and Thursday. Kathy will be going on vacation in November and she will cover over there for that. Councilman VanTassel wanted to know specifically how a full time person is going to help the Tax payers. Peggy believes she can't get her job 100 percent without a full time person because she keeps getting interrupted. They are behind on field work which means they are behind on assessments. Councilman VanTassel would like to see them caught up and he believes there should be a full time person in that office. It was decided to move Contractual back up to \$200,000. The Assessor's meeting ended at 6:05 pm.

Court was next and started at 6:10 pm. Town Justice Timothy Alden started out with salaries. His concern was with Jen Miller's salary. He stated that Jen replaced Colleen Nichols and Linda Blackburn just

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retired. Mrs. Miller filled in for both judges and handled all the work for both sides. He stated he thought it was the practice if one person left or retired the person coming in to that job received the same salary as the person they replaced. He feels the Board should really look at Mrs. Miller's salary and try to find the money to give her a salary increase to what they have asked for in the budget. The other issue Judge Alden wanted to address was the Contractual part of the budget. They had requested for \$21,540.00. There were a couple of reasons for that. One being that things cost more from year to year, also the State is great in handing out printers and copiers but the real expense is the ink for those machines. They used all their money budgeted for in ink in July of this year. Both Judge Alden and Judge McCabe have requested to have a stenographer for hearings because it is much easier than having a recorder. If someone wants to have testimony read back you don't have to rely on a recorder, you can just ask somebody to read something back. He stated with the recorders they send them out to be transcribed and some parts may come back as unintelligible and they have no idea what part is unintelligible. They also need the money to do State mandated training for Court Clerks.

There was discussion on the revenue from fines next. They stated they can't project what revenues will be next year, and why the revenues are down. Judge Alden stated he thinks the Sheriff substation moving out of the Town plays a big part of that. Also the State surcharges are very high and the Judges can't waive those charges. So they try to be fair when they set fines on the ability and willingness to pay. Judge McCabe stated that they are there to do a fair judgement, and they try to make sure there is a fair punishment for the crime whether it is a fine or community service. Judge McCabe stated that the toner and printer cartridges are very expensive and they have 7 printers in their office. Judge McCabe also stated that if Hillman appeals the case he lost on the old Town Court building they would need to have money put in there budget for legal fees for that also. Councilman Kusnierz said he hasn't heard anything on it as of yet. Judge McCabe was going to get some more figures on their increases and the reason for them and have them ready for the Board the following day. The Court meeting ended at 6:50 p.m.

Jesse Fish the Water Superintendent's meeting started at 6:55 p.m. Fran had stated that she had made a mistake when she figured the salary for sewer 1 with the 2%. It says \$5501.00 and it should be \$8,873.00 instead. Councilman Kusnierz asked Jesse if he was ok with the one full time and one part time worker for the 2018 budget. Councilwoman LeClair said Jesse and her had talked about getting Alan Dubois the full time water department employee a Town cell phone, or maybe a stipend for using his own personal cell phone. Jesse stated Alan does not want to answer is personal cell phone as the Town of Moreau water department. Jesse also stated he would like to move the part timer up to full time. Councilman VanTassel stated that he thinks the department has a lot of back log of work to do. Councilman Kusnierz stated that there is great potential in expanding our sewer operations not too far out in the future and if that occurs he wants to have adequate staffing. Jesse stated they could get through the winter without making the part time person full time. Jesse said he is a good worker and if he knows that in April the job would be full time that he would be willing to stay on and keep working part time. There was more discussion on the cell phone for Alan. It was decided that they would look at the cell phone plan and see what they could do.

The next topic they discussed was a new truck for the Water Department. Jesse stated that the truck they have now is a 2009 and has 106,000 miles on it. Councilman Kusnierz asked if they would use the old truck for their department or would they give it up. Jesse thinks the truck should be sold because it will probably sit there as something extra and not be used. Councilman Kusnierz has no problem with getting the new truck for the water department and maybe giving the old truck to recreation. The truck does have a plow and recreation does have to plow the Head Start building now. Councilman VanTassel wants to make sure the truck can do the job it needs to do. The building department also requested a truck. The thought was to keep the truck and repurpose to another department that needs a vehicle. The decision was made to have Jesse get a quote from the State contract for a new truck for the water department.

There was discussion on a line item in equipment, the leak detector and valve exerciser that has been budgeted for last year and this year. Jesse said they have not been purchased this year. They decided to buy the two items this year and take it out of next year's budget. Jesse finished at 8:10 p.m.

The Community Center started at 8:15 p.m. with Donna Nichols. Councilman Kusnierz asked Fran if the numbers were a straight 2%, and she said yes and that's what the Community Center has asked for. Donna

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stated that they would never ask for more than that. She stated that their biggest challenge in the future is going to be to absorb the minimum wage increase. She said that they have not always relied on grants in the past, but are looking to do more of them. They won't be doing the garage sale anymore because there is so much time spent on it and they do not make much money from it at all. She stated that they are not going to a new building so they are improvising with what they have now. The Community Center does need more space, most likely in another building. They have looked at other options to maybe move the thrift store out of the building to another one. Councilman Kusnierz stated he would or any other member of the Board talking with their Board in maybe using the old Town Hall building for something. Donna said that the good thing with that building is that it is close to their building now and would be easy to monitor it. The one thing they would have to look at is the parking there. Donna also stated that bingo makes about \$20,000 year for them and it wouldn't be possible without all the volunteers that they have. There were no changes made to the Community Center budget and they finished at 8:35 p.m.

There was a brief discussion on the Health Insurance Plan. The decision was to stay with MVP and the plans are the Silver 3 and Silver 8. The dental plan will still be with Guardian. The vision plan will remain the same as to what we have currently.

There was also a brief discussion about the Recreation Department. Councilwoman LeClair stated she would like to get some bags of fertilizer for the garden beds, the trees at Town Hall and some for the Recreation Department for the trees there.

There was a request to buy the wood chipper from the transfer station for \$9,500.00. The Board believes that the transfer station received the wood chipper from a grant. There was not a decision made on this line item until further information is received.

The next topic was the line item on the Legion field backstop at the Recreation Department. The amount is for \$11,250.00. It was decided to take out of Recreation equipment and put in the HT account.

Councilman VanTassel talked about the line item for a 314 foot portable fence, he stated that it is not really a need but would be helpful at certain times of year to help separate the soccer fields from the baseball fields. He stated when needed Pete uses caution tape for this purpose. The fence would be able to keep the balls and players in the proper fields.

The Recreation has also asked to purchase a new truck to replace the 2002 truck that they currently have. The inspection on that truck expires at the end of the year and the Recreation Department was told that it is a truck that is not safe to be on the road and could not be inspected again because it would not pass. Councilman VanTassel stated that the Recreation Department has to plow the Recreation Park, the Town Building and also the Head Start now. He said he doesn't know if he needs a new truck but they do need a truck. They talked about moving some trucks around and maybe Highway would need to pick up some of the plowing. He isn't sure that Jesse's truck would be able to do the job of all the plowing. Councilwoman LeClair thought maybe they could use that second truck to help out with all the plowing that they have to do.

There is line item expense for a paint striping machine for \$1,029.00. Councilman VanTassel stated that the one they have now is held together by boards and it is very old. It was decided to leave that in for the 2018 budget.

There was further discussion on the total contractual number of \$60,000, and it was decided to lower it down to \$50,000 and should still be fine. It was decided to leave the \$9,000 in for fertilization. Councilman Kusnierz stated that if there was a savings that was budgeted from 2017 fertilization that they should use it for the fertilization program at the fields. He stated that they have never been caught up. He is also not opposed to have Cornell Cooperative Extension coming in and doing an analysis for fields and tell us what we need to do because fall is the best time for fertilizing. The thought was if Recreation has money left over they may be able to purchase some of the 2018 items this year. Councilman Kusnierz stated the trade off to that is that you will grow your fund balance.

The Budget Workshop concluded at 9:30 p.m.

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Respectfully submitted,

Tammy Daley  
Deputy Town Clerk

The above minutes are not intended to be a complete transcript, only a summary. To hear the full audio of the Budget Workshop, please visit the Town's web site at: [www.townofmoreau.org](http://www.townofmoreau.org)

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