

A budget workshop was held by the Town Board of the Town of Moreau on October 17, 2018 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York.

The Supervisor called the workshop to order at 6:05 p.m.

Town Board Members Present

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| John Hogan | Councilman |
| Alan VanTassel | Councilman |
| Gina LeClair | Councilwoman |
| Kyle Noonan | Councilman |
| Theodore Kusnierz | Supervisor |

Also present: Tammy Daley, Deputy Town Clerk; Jeffrey Cruz, Principal Account Clerk; Steve VanGuilder, Ron Quinn Jr.; Moreau Emergency Squad. Jeff Beecher, CPA for Moreau Emergency Squad.

Supervisor Kusnierz welcomed everyone to the workshop. He stated members from the Moreau Emergency Squad wanted to address their budget. The Supervisor told them he would let them have 15 minutes before they get back into discussing the rest of the Tentative Budget. Supervisor Kusnierz stated to stay under the 2% tax cap, it limits how much we can do with the budget, with all the different departments. He stated he did the 2% increase for the Moreau Rescue Squad. He also earmarked an additional \$10,000 for the new building expansion. He knows that they asked for \$60,000, in their budget, but with the budget so tight it's all they could do this year. The \$10,000 would be in a special Reserve Fund until they start building. When they start, the Town would turn the money over to them. Mr. VanGuilder asked if that would be the same amount every year. Supervisor Kusnierz hoped it would be at least that amount every year, if not more, but it would be up to the Board to decide how much.

Supervisor Kusnierz asked if any of the Board members had any other questions about the Emergency Squad's requests. Councilwoman LeClair asked what the monthly payment would be on the loan for the new building. Steve responded that he thought it would be around \$12,000 per month, but he is wasn't sure. Councilwoman LeClair asked where that money would come from, because she didn't see it in the budget. Steve said it would come from the Town of Moreau contract, as well as from the Northumberland contract. Steve also stated he didn't think the payment would be \$12,000 with the grant money they will receive. Councilwoman LeClair asked if they were going to look for a raise to cover this payment. Steve said yes, it would be part of the Town of Moreau contract. Councilwoman LeClair stated that the Emergency Squad never went to the Town Board and told them what they wanted to do, nor how much it was going to cost. She also said that they have almost \$100,000 spent already, without even putting a shovel in the ground. She asked why they waited so long to say anything about this. She stated she would like the Emergency Squad to keep the Town Board up to date with what is going on with this project, since the Town will be paying a portion of the loan payment. They agreed to keep the Town Board informed to what is going on. Councilman VanTassel had some line item questions on their budget requests that he will discuss with them at a later time.

The Emergency Squad left the workshop at 6:30 p.m.

Jeffrey Cruz started the workshop on the Tentative Budget by saying that they were going to use Sales Tax money for the Fire protection, Highway Funds, General Fund, and that it is all built into the revenues. Supervisor Kusnierz stated the numbers are conservative, so they should be in good shape. Mr. Cruz also stated they will use \$75,000 out of the General Fund for Highway repairs on the ventilation and heating issue. Supervisor Kusnierz stated that he spoke to the Town's engineer, and if they fix that, it may solve a few problems that the Highway Garage is having now. He also thought that the \$75,000 should be increased another \$15,000 to cover the cost. If the cost goes over that, they can draw some money off the Contingent Fund. The Board was in agreement with this.

The following changes were made to accounts:

The Transfer Station appropriations fees were decreased from \$9,500 to \$8,900.

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The Town Wide Recreation Capital Project for the Town wide trail system was adjusted from \$7,500 to \$15,000. This is because the Trail Grant was a reimbursement. The Town has to spend the \$15,000 before they receive the \$7,500 in revenue.

Mr. Cruz also wanted to talk about payroll services for the Town. The Board would need to discuss, if they wanted to have the payroll outsourced or leave it as status quo. To have it outsourced would be around \$12,000 annually. Supervisor Kusnierz stated that they had talked about this before in another meeting. He would like to keep the creation of a fulltime position at \$32,000 in the budget. This person would work in the Supervisor's Office to do payroll, handle the Recreation scheduling, and to do some grant writing. They can fine tune the job responsibilities when the time comes. Councilwoman LeClair agreed this would help with the Recreation Department to have someone in the office who can handle the requests as people come in. Councilman VanTassel stated he thought it would be a little difficult to find a person to do payroll, recreation, and grant writing. He stated he would like to have the payroll be electronic accounting. He felt that the Supervisor's Office doesn't have enough time to do payroll now, with all the other things going on in that Department. Mr. Cruz stated time cards do take quite a bit of time to do. Supervisor Kusnierz stated he agrees and would like some kind of electronic counting for all employees. If someone wanted to get some prices on it, he would be okay with putting that price into the budget before the deadline.

Highway:

The Town is going to hold off on the GPS for now. It was stated that there might be something else they can use for that purpose. It was decided not to put the desktop computer in the budget for now. They thought maybe it could come out of this year's budget. If not, it could come out of the A Fund Contingency.

The repair of the F550 truck repair was going to cost around \$16,500. The Board's suggestion was to take it out of this year's budget. It was reported that the Town has taken in around \$24,000 in sales of equipment this year. Mr. Cruz stated that they would need to do a resolution to increase appropriations. The Board was in agreement. The tractor and mowers were removed from the budget.

Changes were made to the following accounts:

Account A7140, Playgrounds and Recreation: \$600.00 was added in for a laptop for the Recreation Department.

Account A1990, the Contingent Fund: was raised to \$55,000 in anticipation of new technology, software issues or upgrading that needs to be done in different departments.

Account A6460 the Economic Development Fund: was lowered from \$60,000 to \$45,000.

Account DB362, Building Inspector's Office: add a part time Code Enforcement Officer for \$20,000 year.

The last two items to discuss were salaries for employees, both hourly and salary, and Elected Officials salaries. The Elected Officials salaries have to be agreed upon because there needs to be a resolution. Supervisor Kusnierz stated he put a 2% blanket raise across the board for everyone. Board members received a copy of the paid salaries of Saratoga County Officials by title. He also stated, when he took office, that he would look at the salary structure that we have. If it was something he could address, they would with Town Board approval. When looking at the salary structure sheets, he stated with most respects, the Town of Moreau is in the normal range. Some of the areas, like the Department heads, are a little on the high side. In taking into comparison where the Town of Moreau compares with the rest of the County, there are some recommendations for salary changes in addition to the 2%. These changes are as follows:

Jill Bennett Deputy Town Clerk, Account # A1410.1 & A1330.1 change from \$28,112 to \$29,500.

Tammy Daley Deputy Town Clerk, Account # A1410.1 & A1330.1 change from \$32,000 to \$34,560.

Jennifer Miller Justice Clerk Account # A1110.1 change from \$32,000 to \$33,000.

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Jamie Hickey Justice Clerk, Account # A1110.1 change from \$30,000 to \$31,200.
Jeffrey Cruz Principal Account Clerk Account # A1220.1 change from \$45,000 to \$50,000.
Lisa Sperry Supervisor's Confidential Secretary, Account # A1220.1 change from \$38,500 to \$42,000.
Kathy Perez Building Inspector's Clerk, Account # B3620.1 change from \$33,753 to \$36,000.
Maureen Leerkes Highway Clerk, Account #B8540.1 change from \$13.55 hour to \$14.25 hour.

Supervisor Kusnierz also stated he would like to make the Assessor's Clerk account # A1355.1 a full time position at a rate of \$15.00 per hour. The Board was in agreement of the changes to the salaries and the hourly wages listed above. Councilwoman LeClair stated she was happy that this is being done. It was talked about for years to look at salaries.

Councilwoman LeClair stated it is very different this year. The previous Supervisor told Fran to put the same numbers in from the previous year for the budget. This year she feels that the Supervisor has done a great job as the Budget officer with the help of Principal Account Clerk, Jeffrey Cruz. She proposed that they increase that salary. After some discussion the Board decided to increase the Budget Officer's salary to \$2,500.

Elected Officials were discussed next. This account number is A1010.1. After much discussion on the Town Board's salary, it was decided to raise the salary from \$11,526 to \$12,000.

Planning Board and Zoning Board pay scale was discussed. After a brief discussion it was decided to raise the pay for Planning and Zoning Board members to \$50.00 per meeting, and to raise the pay for the Chairman of each of the Boards to \$60.00 per meeting. Supervisor Kusnierz stated that he would like a resolution for those who fill in as Chairman on the Planning and Zoning Boards to receive the Chairman's pay of \$60.00 per meeting.

The Supervisor closed the Budget Workshop at 8:35 pm.

Respectfully submitted,

Tammy Daley
Deputy Town Clerk

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