

A budget workshop of the Town Board of the Town of Moreau was held on October 17, 2019 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York.

The Supervisor called the workshop to order at 7:35 p.m.

**Town Board Members Present**

John Hogan	Councilman
Alan VanTassel	Councilman
Gina LeClair	Councilwoman
Kyle Noonan	Councilman
Theodore T. Kusnierz, Jr.	Supervisor

**Town Board Members Absent**

None

**Also present:** Leeann McCabe, Town Clerk; Jeffrey Cruz, Principal Account Clerk; Present throughout the workshop: Jeffrey McCabe, Town Justice; Peter Olesheski, Recreation Leader; Members of the South Glens Falls Fire Dept.: Jennifer Pease, Nick Quinn, Brian Abare, David Bennett, Anissa Jacox, Don Ranck and Mike Norman

The first topic for discussion were the Town Court accounts starting with A1110. Judge McCabe was present to answer any questions and to give input. The Supervisor explained that all salaries included a 2% raise as a placeholder and that they would be discussing salaries at a later time. He asked the Judge if he had any comments. Judge McCabe commented that his full-time Court Clerks are commodities in that everyone else wants them. He stated that our people train other people. He stated that he takes pride in his staff and commented that Jen Miller has gone to the Town of Jackson and the Town of Fort Ann to train their staff. She's also the Treasurer for the State Court Clerk's Association and for the Saratoga County Magistrates & Court Clerks Association. He understood that those were volunteer positions but it shows her dedication. Judge McCabe asked for a boost in the pay of the full-time clerks to be up with the salaries of those in other communities. He stated that he doesn't want to lose them.

The Supervisor had reduced the request for contractual expenses (.4) from \$19,800 to \$15,000 based on the usage through August 31, 2019. Judge McCabe stated that the requested increase was due to mandatory training. He listed the other increases that he could foresee from his personal worksheet. Jeffrey Cruz commented that the Court had only used \$5,435 as of August 31, 2019. Judge McCabe stated that he had \$10,363 to date. He stated that there may be expenses that haven't been paid yet. After further discussion, the Town Board agreed that \$19,000 should be used as a figure for the total contractual (.4). The Supervisor stated that if they have any money left over at the end of the year, they should purchase whatever they can out of the 2019 budget.

There was a brief discussion relating to the JCAP Grant account (A1110F). Judge McCabe stated that he had no requests for 2020. He did tell the Town Board that if they ever need anything for the Court Room/Board Room, he can request up to \$30,000.

Judge McCabe left the workshop at 8:04 p.m.

Peter Olesheski entered the workshop at 8:05 p.m. to discuss the Recreation budget. They started with account A7140. The Supervisor stated that he had kept the hourly rates and salaries at 2% as a placeholder and that there would be discussion at the end of the budget process. All of the requests under the .2 account were left as requested. The Supervisor stated that he had added \$9,000 under the contractual account (.4) for park improvements. Mr. Olesheski stated that the \$9,000 is for the coating of the floors in the concession stands for Youth Baseball and Girls' Softball. The Supervisor asked if he had met with either of the organizations for the possibility of cost sharing. Mr. Olesheski stated that he had spoken with Youth Baseball and he's optimistic that they will share some of the cost. He stated that Girls' Softball has been talking with Youth Baseball regarding the cost sharing. The Supervisor stated that this came about as a result of a DOH inspection. There are new standards that have to be met in order to receive a permit to run the concessions. He stated that this work has to be done in order to meet the standards. The .4 accounts were kept as requested. Mr. Olesheski asked about the budget process for this meeting and then

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asked to go back to A7140. He stated that he understood there would be discussion regarding salaries at a later time. He stated that he had put in for a 5% increase for Bruce. He's the only full-time employee for the Recreation Department. He stated, that in the eight weeks that he's been Recreation Leader, he's been a huge help as far as helping him to learn his position. He stated that he's a wealth of institutional knowledge, being with the Town for almost eleven years. He stated that within this budget, he can find the additional money to go from a 2% increase to a 5% increase. Mr. Olesheski stated that Dave Jones had requested a clothing allowance for Bruce. Many of his hours are spent outside. He understands that the Board may not want to offer this to just one employee, so he did some research on long sleeve shirts and jackets. He proposed to the Board, that if there's money in the .4 account before the end of the year, that he would like to purchase shirts and jackets for the winter park crew. The cost estimate for eight people is \$1,025.00. Councilman VanTassel asked if the jackets would be the property of the Town or the employee. Mr. Olesheski stated, that in Warren County, they are the property of the employee. He stated that they're work jackets and will get dirty and greasy. He didn't know if it would be practical to pass them on to other employees. He did say that that he wanted the public to be able to identify staff at the Park. The Supervisor asked if he was looking for a \$750.00 clothing allowance for Bruce along with the \$1,025.00 expenditure. Mr. Olesheski stated that as a department head, he's more concerned with the change from a 2% to a 5% pay increase and would be willing to sacrifice a \$750.00 clothing allowance to get everyone long sleeve shirts and jackets for the winter. The Supervisor stated that this has been a negotiated item with the CSEA bargaining unit. He thought the most they ever received was \$300.00. In the most recent contract they requested uniforms. The cost was \$295.00 per person for the service. He stated that he wouldn't go over what's in line with the bargaining unit. Mr. Olesheski stated that with eight employees, \$1,025.00 is well under \$300.00 per employee. Jeffrey Cruz stated that for personal services under account A7310 (Beach) has a fair amount of money left over. Mr. Olesheski is willing to transfer money from the Beach account into the Recreation account. Councilman VanTassel asked if there was enough money in A7310 to cover the cost of shirts and jackets. Mr. Cruz replied that there was \$5,680.00 in contractual.

Mr. Olesheski stated, that with all areas of his budget, he can work within the numbers that have been presented to him in the tentative budget. He stated that there are a number of re-allocations that he would ask the Board to consider. He stated that he would use as much of the money that's left from the Park, the Beach and the Cemetery as possible. He'll get as much as he can for this year but then shuffle some things around for next year. He first gave his ideas for the equipment at the Park. He stated that there is about \$6,000 left in that line for 2019. He suggested that they purchase four of the items that were budgeted for in 2020. He listed the trash receptacles, the backpack blower, the scraper blade and the line markers, which total \$2,825.00. He stated that this would decrease the amount in the .2 account for 2020. He asked if he could have \$1,000 put aside in the miscellaneous line. He and Dave Jones had discussed the purchase of a sander for the Park's XRT, which was originally requested for the 2019 budget and had been removed. Dave Jones explained what they intended to use the sander for. He stated that there are two areas that the water builds up and freezes. The first in front of the soccer fields and the second, the road on the backside of the park, which leads to the Gansevoort Road entrance. The Supervisor asked if the XRT had a three point hitch. The Supervisor then stated that they could use the fertilizer spreader and fill it with sand or rock salt. Mr. Olesheski stated that he is also looking to purchase from the equipment budget this year a new laptop for himself. He stated that he's bouncing back and forth from the Rec Park to the Town Hall. He's also going to meetings with various user groups. He stated that there are things he can do remotely to make sure that he can stay on top of everything. The Supervisor asked if he could take that out of this year's budget and Mr. Olesheski stated that he believed that he could. He went on to ask the Town Board to reduce the total contractual from \$65,000 to \$60,000. This would bring the .4 account down to \$83,000 and bring the total budget for A7140 to \$308,878.00. He stated that he has a specific need in A7310 that he's trying to make room for in the tentative budget. Before they went on to that account, Councilman Noonan asked about the irrigation at the Park and the need for an accelerator pump. Dave Jones stated that they don't have as many sprinkler heads going at one time and it seems to be working just fine. Mr. Olesheski met with Jim Girard and he told him he would meet with him and review the current irrigation and give some pointers. Councilman Hogan stated that there are a couple valves that need to be replaced. Dave Jones stated that one is in the bowl and has to be dug out. He thinks there's sand in it and commented that he wasn't sure what a new valve would cost.

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The discussion moved to A7310 (youth programs). Mr. Olesheski stated that there's about \$360.00 left in the equipment account and over \$2,000 in the contractual line. As he did with the Park account, he's hoping to purchase the floats, ropes and buoys out of this year's budget. He stated that he would need to move about \$700 from contractual to equipment, which he would do at the next Town Board meeting. This would remove the \$350 and \$726 from the 2020 budget. He asked if he could then put \$500 into a miscellaneous line item for equipment. This would reduce the .2 account from \$1,076 to \$500. Mr. Olesheski asked for a \$7,000 line item in contractual for the replacement of the pavilion roof at the beach. He stated that he had presented quotes along with his September monthly report. He stated that the sheathing and the fascia are both rotten. This would take the contractual line from \$8,000 to \$15,000 and the total in A7310 going from \$46,076 to \$52,500. He stated that he made room in the budget for A7140 for this project. The Supervisor commented that the Town doesn't own the beach pavilion. Mr. Olesheski stated that it's his belief, as Recreation Leader, that if the Town is going to use the beach and operate it, it becomes a representation of the Town. The way the pavilion looks is not appealing and he has concerns with pieces of the existing roof falling down. The Supervisor asked if he had reached out to the Village to see if they will partner with the Town. Mr. Olesheski replied that he had not. He also stated that he hadn't seen the contract yet. The Supervisor stated that he was more inclined, with the limited amount of resources, to take care of the roof in the Park. He stated that after Mr. Olesheski has a conversation with the Village, they can determine how they want to add the cost back in. Mr. Olesheski stated that the early estimates for the roof replacement at the Park are around \$40,000. The Supervisor asked if the Rec employees could do the work. Mr. Olesheski stated that they could but didn't know if they would have the time to do it, along with everything else that they have to do in the Park. The Supervisor stated that there is money in capital accounts for Townwide and Recreation and that this would qualify for that kind of repair. Mr. Olesheski stated that he had intended to present three capital projects that he had in mind. He stated, that in the Recreation Capital Reserve Fund, there is \$57,000 earmarked for the Universal Playground. He stated that the Townwide Capital Reserve Fund has approximately \$411,000 in it. The Supervisor stated that these were things that should be vetted with the Recreation Committee. He stated that this wasn't the time to be asking for big ticket items. Councilman VanTassel asked, if because these are capital projects, would they need to be put in the budget now. Councilwoman LeClair stated that they could put the money in the budget and then decide next year if they want to do the projects. Councilman VanTassel asked what the three projects were. Mr. Olesheski stated that the first project would be the roof and siding repair of the current maintenance building. The second proposed project would be a 20 x 40 steel cold storage building. This would be used for the storage of current equipment as well as for the new mower. The storage building would be located where the community garden used to be. Mr. Olesheski stated that the doors on the current maintenance building aren't large enough to accommodate the trucks or larger equipment. For that reason, they would be proposing larger doors. The third project is to convert two of the existing softball fields into baseball fields. He stated that they do play some baseball on field #4 but don't like to play their games there. They like to have the infield sodded. He's also asking for a second 90' baseball field. He stated, that if they had the additional field, they could host tournaments for older groups. The cost to convert field #7 into a 90' baseball field is between \$16,000 and \$20,000. To redo field #4 would be between \$4,400 and \$6,000. Mr. Olesheski stated that there is \$4,950 allocated in A7140 for AED units and training but he's optimistic that he'll be receiving some if not all of the grant money he requested from the Charles R. Wood Foundation. If he receives the grant money, they could free up the money to do field #4. Mr. Olesheski stated that he intends on working over the winter to search for available grant funding, to offset the funding for these three capital projects. The Supervisor asked if they were going to be resurfacing the tennis courts for pickle ball. Mr. Olesheski stated that the pickle ball has been proposed but he wouldn't recommend changing over the courts until they've been resurfaced. After that has been done, they would convert one of the tennis courts to one or possibly two pickle ball courts. The Supervisor asked if there were quotes to resurface the courts and Mr. Olesheski replied that there were not but that he wished that he had started the process sooner. Councilman Hogan asked what has to happen to resurface the courts. Mr. Olesheski stated that sometimes they can come in and fill certain areas. Unfortunately, there are sections of the court that have cracks big enough to stick a fist into. He stated that he wouldn't have a guess as to what the cost would be. He stated that they need a professional to come in and look at it. Mr. Olesheski stated that the Town would be looking at around \$100,000 for the three proposed projects (maintenance building, cold storage building and conversion of the fields). The Supervisor stated that he would like to see a rank in capital projects by priority but asked that pickle ball be in the mix and close to the top. The Board will then make a determination as to how much they want to plug into the budget and based on those numbers will make a decision on where the Board wants to go.

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Mr. Olesheski stated that if he had to rank them real quick, he would rank the maintenance building roof and siding as #1, cold storage #2, pickle ball #3 and the fields #4. He stated that he might be able to get field #4 done with this year's budget and thought he might want to speak with the Hurricanes to see if they would partner with the Town on field #7.

Mr. Olesheski stated that he would speak with the Village regarding the beach pavilion and will also get a copy of the contract from the Clerk's office for review. Councilman VanTassel offered to accompany Mr. Olesheski when he meets with the Village.

The next topic for discussion was A8810 (cemeteries). Mr. Olesheski asked if the Board would put \$400 into miscellaneous equipment. He stated that he would prefer not going into next year without anything in that line.

Mr. Olesheski stated that his budget, for all four codes the way it is right now in the tentative budget is \$441,240 and what it would be with all of his proposed changes is \$441,239.

Mr. Olesheski touched on A1620 (buildings-Town Hall) and stated that he was excited about the Veteran's Park idea. He wondered if a park like this would be better in the Recreation Park. He stated, that currently in the Park, they have the Legion Field. The Hurricanes have been working on plans to renovate the concession stand area. He wondered if those projects could be tied together. He stated that there's currently a flag with a sign in the flower bed. He stated that he would like to have a 5k race/walk in the spring and that the Veteran's Park would make for a great fundraiser, which would offset some of the \$5,000 that's budgeted for the Park.

The Town Board discussed Recreation revenues next. Mr. Olesheski stated that he thought they were on track to meet the revenues budgeted for 2019. He stated that he wanted to increase the numbers for 2020 from \$36,025 to \$45,600. He gave some examples of where he thought he might be able to make the increases in revenue. The Supervisor stated that he's a conservative and likes to underestimate revenues. He suggested that they increase the revenues to \$40,000 and not \$45,600. The Town Board was in agreement. The Supervisor stated, for the record, that the Board has heard on numerous occasions when meeting with individuals, that the Town is making money off the Park. He stated that the Town doesn't make money off the Park, the tax payers are paying for the Park. He stated that if anyone states anything to the contrary, they don't know what they're talking about. He stated that he's happy to see that the new Recreation Leader is looking for ways to increase revenue and soften the burden on the tax payers.

In closing, Mr. Olesheski stated that Dave Jones has been fantastic. He stated that he's relied on him heavily to do his job. The employees at the Park love working for Mr. Jones. He stated that he's glad to have him here and to be able to work so closely.

Members of the South Glens Falls Fire Department entered the workshop to discuss fire protection (SF3410.4). The Supervisor reported that the requested amount of \$535,910 remained as requested. There was discussion as to the payment plan that had been suggested at budget time last year. Jennifer Pease asked if they would have the same payment schedule as the Moreau Emergency Squad. Brian Abare explained that they make most of their payments annually and in March, so it would be extremely difficult if they didn't receive their payment in one installment. There was discussion regarding the possibility of a fire district. Mr. Ranck stated that it was better when their budget line was raised by tax, so if the assessed values went up, they would see more money. The Supervisor explained that when their funds were provided by a tax rate, the rate was always adjusted to what they needed to raise for that budgeted line item. There were some discussions relating to the cost of equipment and the shelf life requirements. The Supervisor stated that he was committed to stay within the 2% tax cap and asked the members present, if the Town were to provide one payment instead of three, would they be happy with the 2% increase. They were agreeable. Dave Bennett suggested that they have some workshops earlier next year.

There was a brief discussion relating to the cancer policy. Nick Quinn had stated that they have two additional members that are eligible for the cancer policy next year. They were under the assumption that the amount budgeted last year for the policy, would carry over each year. They didn't request a line item for this expense in their budget. It was agreed that they would include \$2,500 for the cancer insurance

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line item. Mr. Bennett asked if the Town Board would commit that amount each year. Supervisor Kusnierz stated that this Board can't commit any future Boards. The members of the Fire Department left the workshop.

The Town Board discussed computers next. Councilman VanTassel briefed the Board members on his meeting with PS Technical. He stated that the Town will be facing a triggering event in that Windows 7 operating system has an end of life as of January 2020 and will no longer be supported. He stated that after having done an asset inventory, it was determined that some of the computers can be upgraded and some will have to be replaced all together, as they don't meet minimum requirements. He stated that the Town's firewall is an older Sysco appliance, which is also at an end of life and no longer supported. He stated that the switch, that's in the stack (the primary appliance that all devices connect to), is an older switch. He also stated that the two wireless access points are no longer supported. Councilman VanTassel stated that those three pieces of the networking are hard for our IT people to work on. They've been unable to go in and configure the access points the way they should be. He stated that there's one wireless broadcast and the whole world knows the password. He mentioned that there's no guest network. Councilman VanTassel stated that the Town needs to deal with those three things. He stated that there are some other long term strategies that they can talk about in the 2020 budget. He stated that there's money available in the 2019 budget, where they can knock out a chunk of the work. He stated that the budget number before the Board tonight is \$30,000. He asked if the Town had that amount left over. Jeffrey Cruz stated that there's \$15,000 in contingent for IT in 2019. Mr. Cruz stated that there is also money in the Assessment legal fee account, which hasn't seen as much activity as it has in the past. He stated that they can use that money. The Supervisor stated that he was supportive of that. He stated that what they saw earlier this year and with previous administrations, we don't have back up software for correspondence, which we are required to keep. He stated that we are prohibited by law from deleting them and we need a system. Councilman VanTassel stated, that the Windows 7 desktop refresh that they're talking about, which will get them into Windows 10, mostly on replacement and some upgrades, and the switch for the infrastructure security, won't address the problem the Supervisor mentioned. It does put us in a position that we will have Office 365 for our subscription, which can have an email archive turned on. Councilman VanTassel stated, that to get the project done, they have a not to exceed amount of \$30,000. Jeffrey Cruz stated that we're in October, so this will have to be done quickly. He stated that there are ways to encumber the funds in case the work isn't completed until January or February. Councilman VanTassel stated that he and Mr. Cruz need to do an exercise to determine the actual mix of machines. Since they did the exercise, they've hired an Assessor and a Buildings and Codes person. They need to finalize and go back to PS Technical Services and ask them for a new quote. He stated that with regard to the additional computers, they would need to get three quotes, unless he comes in under State contract. Councilman VanTassel stated that he should be able to get the spec hardware under State contract prices. He stated that before the next Board meeting, they should have written up what they need for 2019. The Supervisor asked if they would have numbers for 2020. Councilman VanTassel stated that for 2020 they can nail down some numbers before the budget process is over. He suggested that they put IT services out to bid but that there needs to be discussion with the current Board before they do it. He doesn't want to do it as an exercise. Councilman VanTassel stated that this Town, historically, hasn't spent the amount of money it should spend on maintaining IT systems, nor securing them. He stated that it would be an additional expense that they haven't had in the past. He stated that we're vulnerable today without doing it. He stated that the Town doesn't meet all of the requirements we would be expected to meet if we had an internal IT audit. He stated that they found that out when they did the workshop. His fear is that PS Technical Services, with the structure of one or two people, may not be scalable. He stated that we would have to ask him to be honest about it. He stated that when he called them today, he was told that they might be able to get here next week. Councilman VanTassel stated that we owe it to ourselves, to get some quotes from some competitors who can deliver those services. He stated that it's not going to be what we historically spend. If he had to put a number on an annual spend, it would be \$20,000. He stated that we've probably spent \$5,000 this year, not including hardware. Councilman VanTassel stated for the record, it's not if we get compromised, it's when. Councilwoman LeClair asked, if there's money left in 2019, why they can't do it all now. Jeffrey Cruz stated that to send out bid requests for IT services would take some time. He stated that the way the accounting works, there would need to be a firm figure by the end of December. He stated that he isn't confident it could be done before December. Councilman VanTassel stated that they would be looking for Board approval for RFP's and then they can send them out.

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Councilman VanTassel stated that there needs to be some decisions on payroll as well. He stated that they need to decide if they are going to consider outsourcing payroll. He stated that you can't move to outsourcing payroll without the ability to have a time clock system. He stated that there's no reason to build out the infrastructure and connect the remote locations if they aren't going to move forward with the payroll. The Supervisor stated that he was totally on board with this. He stated, that anything they can do in the technology area that relieves the burden of of the staff, he's all for it. Councilman VanTassel suggested that Jeffrey Cruz get three fresh quotes. He stated that they can then pull the quotes together and if there are funds left in the 2019 budget, they can use it for the connectivity (internet at transfer station). Councilman VanTassel stated that he would work with Mr. Cruz.

The Supervisor stated that he had received a proposal from Laberge Group for professional services to complete a GREG Funding application for the possibility of sewer district consolidation. Their fee would not exceed \$1,000 but would include reimbursable expenses. The Supervisor stated that if they are going to do this, they'll need to budget money for 2020. Mr. Rhodes told the Supervisor that they should budget \$30,000 for engineering fees. If awarded, the grant will cover 50% of engineering and legal fees during the planning phase. If the Town decides to move forward with consolidation, then an additional 40% grant reimbursement will become available, for a total grant award of 90%, up to a maximum grant award of \$50,000 for the planning phase and \$50,000 for the implementation phase. Mr. Rhodes suggested to the Supervisor, that the Town budget \$50,000 for the planning phase and \$50,000 for the implementation phase, with the high probability that the Town will get 90% reimbursed. Councilman VanTassel asked if this is for water and sewer or just sewer. The Supervisor stated that the Town has already given them authority to apply for the water consolidation grant and that this authorization is just for sewer consolidation. Councilman VanTassel asked if they should be budgeting anything for the water consolidation. Mr. Cruz thought it was in the budget and that it was split amongst the contractual for all of the water districts. He stated that he would re-check just to verify. The Supervisor gave a quick update to the Board by stating that Attorney Ryan has met with the City of Glens Falls Attorney to negotiate a sewer contract. He stated that the Town's goal is to increase access to capacity. He stated that the Town had opportunities along the way to increase capacity for a very good deal, however, the Town didn't exercise those rights. He stated that the City is working with us because they need the Town's business. He stated that they have their own infrastructure issues and need help paying for it. Attorney Ryan continues to work with the City's Attorney and should be providing an update within the week. The Supervisor stated that it was advised, between the attorney and the engineer, that there should be one sewer district, which is why they're strongly recommending this. He stated that it's an administrative nightmare with water and he doesn't want to go down that same road with the sewer.

### **Resolution #2019-372**

A motion was made by Councilwoman LeClair, seconded by Councilman Noonan and carried, authorizing the Supervisor to enter into a contract with Laberge Group for professional services regarding CREG Funding for Sewer District Consolidation, at an hourly fee not to exceed \$1,000.

Asked if all in favor, the following responses were given:

Councilman Hogan	Aye
Councilman VanTassel	Aye
Councilwoman LeClair	Aye
Councilman Noonan	Aye
Supervisor Kusnierz	Aye

Mr. Cruz handed out the Transfer Station profit and loss statement that he had been asked to provide at an earlier workshop. The Supervisor stated that they had talked about a capital reserve fund at an earlier workshop for items such as the compactor and the roof over the compactor. He suggested that the Board look at the numbers and have discussion at a later meeting to come up with a number for a capital reserve and they will make that as part of the budget.

Councilman VanTassel asked how the Town is going to budget for IT. He asked if the Town charges each individual department for their technology needs. Mr. Cruz replied yes, currently. If someone wants to

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purchase a computer, they request it. They budget for supplies and software in the equipment category and pay for it out of their own budget. Councilman VanTassel stated that they have to figure out how to cost out the managed services to each department. Mr. Cruz asked, if we're purchasing computers for Town Hall it should it come out of Town Hall or, should we continue to charge each department. The Town Clerk asked, if they're going to take this out of the 2019 budget, it won't come out of the individual departments. Mr. Cruz stated that they can split between departments and then make transfers. Councilman VanTassel asked if the networking and switches would be a Town expense. The Supervisor stated that he thought it should be broken out by department.

The workshop concluded at 10:15 p.m.

Respectfully submitted,

Leeann McCabe  
Town Clerk