

A budget workshop was held by the Town Board of the Town of Moreau on October 15, 2014 in the Town of Moreau Municipal Building, 351 Reynolds Road, Moreau, New York.

Supervisor Jenkins called the meeting to order at 7:00pm.

Town Board Members Present

Bob Prendergast	Councilman
Gina LeClair	Councilwoman
Robert J Vittengl, Jr.	Councilman
Todd Kusnierz	Councilman
Preston L Jenkins, Jr.	Supervisor

Also present: Tammy Daley, Deputy Town Clerk, Francine Thibodeau, Principal Account Clerk, Joe Patricke, Building Inspector/ Code Enforcement Officer, Paul Joseph, Highway Superintendent.

The building department was discussed first, Supervisor Jenkins said \$10,000 is budgeted for a new copier, but it could come in at \$8,500-\$9,000. Joe stated the copier now is from the old building and has a lot of copies on it probably over 1,000,000. He also stated with just the building department and the assessor's office using it that it would probably last ten years. Supervisor Jenkins stated \$5,000 would come from the assessor's office and \$5,000 from the building department. The copier would be located between the building department and the assessor's office.

The next request was for bookcases, desks, and tables that need replacing. Joe wants to replace Kathy's desk. He said the desk she is using now is very old and made of particle board. Some of the drawers don't even open or even work right.

Supervisor Jenkins said next that was requested was a part time code enforcement officer. Joe stated not a building inspector because they would have to be certified, if they just had a part time code enforcement officer that would free him and Ben up to do the inspections. Supervisor Jenkins stated that it would probably be around 15-19 hours a week. Councilman Kusnierz asked Joe if he could put together some kind of list to show how many inspections, permits and other things they do in their office over the past three years to show how busy they have become over the last three years. Joe stated yes.

Next discussed was to buy another 4 wheel drive pick- up truck. Ben uses the one they have now, and Joe uses his own vehicle. If they hire a part time person they would need to have a vehicle. Supervisor Jenkins said Code Enforcement is very busy now with code enforcement issues and questions, construction not getting permits, auto dealers with junk cars. Joe stated he and Ben are maxed out and this would help a lot.

Supervisor Jenkins asked Joe to explain the computer software to him again. Joe said the software needs updating. The Town Clerk purchased new software and no longer uses that one that they have. He thinks they have been using it for four years now. He said the Clerk's office is using BAS program now, and most towns are using that too. If they update they can take from any piece of property their variances, lot size, any change inspections, building permits and keep a record of it all. Councilwoman LeClair asked if everything would have to be put in it. Joe replied yes, some stuff because it's still active. Also he said down the road they could get a laptop and those things could be put in when they are in the field.

Councilman Kusnierz asked if he had to cut something what would it be. Joe said if we had to it would be like shooting yourself in the foot, but stated it would be the software. Councilman Kusnierz asked if it's something they could do without for another year, Joe said yes, but we are losing data, time and effort. He stated we wouldn't be shut down, we are operating today it's just not very efficient. Councilman Kusnierz stated he isn't saying that was going to happen, he is asking every department head that question. Supervisor Jenkins didn't see a problem with it because of a \$2,000,000 fund balance in the Town Outside Fund and it doesn't touch taxes.

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Supervisor Jenkins said a couple more things to discuss would be to discuss Zoning and Comprehensive Plan. The Comprehensive Plan is six years old and would be fairly easy to update if they use the same people. He put \$25,000 in for that, it could come in lower. He also said he put that much in there because they need to update the Comprehensive Plan in order to do zoning right. Joe has files of some of that stuff that they could use also. Joe stated we have to update subdivision regulations some of our Specs are 30 years old. We need to get them updated for bigger projects.

Joe Patrick left the workshop at 7:55 p.m.

Paul Joseph Highway Superintendent entered meeting at 7:55 p.m.

Supervisor Jenkins said road signs were caught up because some were mandated, road striping seems to be the same. Paul stated there should be a surplus but we are facing a 2%-3% increase next year in striping costs. He talked with one company and they were \$7,000 more. Most people are using the County.

Supervisor Jenkins said there was a request to raise the part-time highway clerk to full-time. That would be a 40 hour work week with a salary of \$31,200. He said this would be in line with the other clerk's salary. The Highway clerk would work a 40 hour work week, this building's clerks work 35 hours per week. He also stated he doesn't know why she is not full time she does a great job and is always there. Paul also stated Ron Gilligan is retiring the first week of May, he does all shop paperwork. Maureen and Paul have been doing the billing and ordering of parts because Ron has been out with knee surgery. He stated Maureen can do that also until they train another person. Paul also stated Maureen can also fill in as wing person if needed.

Supervisor Jenkins stated they would take the ceiling fans out of A5132.2 the Garage Equipment Account, putting them in could affect the litigation that they have going on, they would have to talk to our attorney and find out.

Supervisor Jenkins also said they would move \$7,600 to asphalt to go along with the capital project fund.

Paul also requested a new paver. The paver they have now is over 30 years old. He stated the high end price of a new one is \$320,000. He said they probably could get \$10,000 trade in value with theirs now. Supervisor Jenkins said they could get the paver and the sander dump box. That would put things at \$353,500 with the \$10,000 revenue to sell the paver they have now.

Supervisor Jenkins stated equipment repairs were \$72,000 and were going down to \$66,000.

Supervisor Jenkins stated they have a five year plan they developed, the first phase anyways. If we don't start using sales tax money rather than sending it to the county then we will be facing a negative fund balance in five years and we will be raising taxes in the highway portion of the budget.

Councilman Kusnierz asked how we were doing with sales tax.

Fran said right now we have \$1.3 million. We have \$578,000 to go.

Supervisor Jenkins said it will be within \$25,000 to \$50,000.

Highway Equipment:

Supervisor Jenkins said Paul Joseph asked for \$642,100 which includes \$320,000 for a paver and he doesn't see any way they can go in that direction. They will have to contract it out.

Paul Joseph said contracting it out will cost a lot more money. The paver was the #1 item on his list. The daily rate to rent a paver is \$1,560 to \$1,820. A six month rental is \$92,000 to \$102,000. He

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contacted five municipalities that don't have a paver and who did work this year and the average cost came out to \$15.05 per ton to have them in come in and put it down. That doesn't include rolling it. It is just their trucks hauling it. He said if you take the 5,000 tons we average a year it comes out to \$75,000 plus a year to have somebody come in and run a paver. You have to have all the roads prepped and ready. He said if they don't buy a paver then we will be taking a big step backwards. He had in the budget last year for a used paver \$170,000 to \$180,000 and everybody agreed to wait a year and maybe put all the apples into one item and go with that one item.

A dump box for truck #19 a tandem Freightliner, hydraulic pole saw and adapted to work four way plow are major items Paul Joseph said he needs.

Supervisor Jenkins said if they go with the four items he has as priority that would be \$50,000 more than he currently has in the \$322,100 in DB5130.2 Equipment. If we put the paver in and picked up the other three items and put the other off equipment requests off it would increase it about \$47,900.

Councilman Kusnierz said his feeling is it is priority for the department so he is willing to help him get there. He would only let him get the sander and dump box so he could get the paver. That will bring it to \$298,000 if we used \$20,000 of our contingency and reduced it from \$50,000 to \$30,000. He asked if isn't this important to Paul and said it was a choice he had to make.

Paul said with the new developments they have no way to repave the roads in them with the wing walls. They have no way to micro pave the machine they have now isn't capable of doing that. Lot of pros to a new paver.

Councilman Kusnierz said he would like to leave the capital fund for equipment alone and use it for a new plow truck.

Supervisor Jenkins said take the \$322,100 raise to \$350,000 and go with the four items he thinks are priorities and if we are short another \$20,000 then we could use contingency.

Councilman Kusnierz said he doesn't view the hydraulic pole saw and the adaptor for 4-way plow a priority. He thinks the money for these should be going towards what they are trying to do with the \$320,000. He said take the \$10,000 from used paver being sold, take out the \$48,200 for a wood chipper, the \$189,000 for dump truck sander and the \$35,000 for road widener for Bobcat and slide it towards cost of paver. He said if that paver means that much to Paul as a priority, he asked if he would have a problem doing that. Included in these cuts was the hydraulic pole saw for \$1,600 and the Adaptor for 4-Way Plow at \$4,800. These means they would be shy \$20,000 for the paver. He said Paul said the paver would be closer to \$300,000 so then they could use contingency to make up the difference. Leave the dump box in and paver.

Supervisor Jenkins said it would be \$353,500 then for DB5130.2 Highway Machinery Equipment.

Slight decrease in DB5130 contractual. He estimated equipment repairs less than last year.

DB510 Brush and Weeds was discussed next. \$2,200 is budgeted for a pesticide sprayer is needed, they have a licensed person who works at the recreation department and a person at the school was offered to them who is also licensed. Paul stated he spends three weeks twice a year with three guys weed whacking around guard rails.

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The workshop was adjourned at 9:35 p.m.

Respectfully submitted,

Tammy Daley
Deputy Town Clerk