

A budget workshop was held by the Town Board of the Town of Moreau on October 27, 2014 in the Town of Moreau Municipal Building, 351 Reynolds Road, Moreau, New York.

The workshop commenced at 6:30 p.m.

Town Board Members Present:

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

Town Board Members Absent:

None

Also Present: Tammy Daley, Deputy Town Clerk; Fran Thibodeau, Principal Account Clerk; Representatives from the South Glens Falls Fire Company and Moreau Emergency Squad; Reed Antis, Town Resident and Planning Board Member

In the Supervisor's Contractual Account A1220.4 there is \$8,800 and Supervisor Jenkins reduced it to \$6,800.

A1220.2 – Supervisor's Equipment Account – Reduced from \$5,000 to \$1,000.

Discussion followed on the cost of services paid to Kost IT in 2014.

\$2,000 was budgeted for pictures on the wall of the meeting/court room to absorb the sound to enhance the sound system in the Building Equipment Account A1620.2

It was agreed that since there is \$8,750 budgeted in A1620.2 for a sound system that they could remove the \$2,000 for the wall pictures and see how the sound system works without them.

A1620.2 – Building (Town Hall) Equipment Account – Reduce from \$12,750 to \$10,750.

Fire Company representatives were present and their budget was discussed next.

Supervisor Jenkins personally feels they made a commitment to the Fire Company last year. However there was some discussion and concern about the increase of \$4,500 being proposed for a year-end audit due to a proposal to change accountants.

A representative from the Fire Company said they don't even know if they will change accountants. It was an issue that came up and they were able to table it until the end of the year. He assured the town board that if they don't change accountants that money will go towards something else and probably new gear or training. There are many more useful places for this money.

Mike Shave said he personally wouldn't spend \$5,000 more to go with a new accountant, unless there was a really good reason to do that. He said is there a conflict, yes, but they have to get over it and go on with business. That money should be put into fire gear, truck replacement, but not for an accountant. He said the board of directors can overrule the membership. He doesn't see his board approving this.

Councilman Kusnierz said last year during budget negotiations the Fire Company said it was a do or die situation and "this" had to happen or it would be the end of the world. What happened? The town board collectively, through the contract, came up with a way for them to have access to money for this do or die situation and they didn't take advantage of it. What happened between the time they portrayed the situation last year and now?

A budget workshop was held by the Town Board of the Town of Moreau on October 27, 2014 in the Town of Moreau Municipal Building, 351 Reynolds Road, Moreau, New York.

The response was that last year they thought they weren't going to be able to get replacement air packs. Meanwhile they had a couple of guys searching for replacement parts for what they had and by sheer luck they found them mid-year. In the meantime they were slowly trying to figure out a way to afford a monstrous loan to buy the equipment. Once they knew they had an outlet to bring the gear they had up-to-date they jumped on it and now they can take their time and shop for new gear and slowly save for it so it won't be as big of a hit. They were in a very bad place and just by luck they were able to get out of it.

Councilman Kusnierz said he doesn't know if there was a misunderstanding or not, but when they met with the Fire Company at a previous budget workshop he thought it was known that nothing was carved in stone until the budget was adopted. So he wanted to make sure that the Fire Company was aware that they were going to review the entire budget again tonight collectively. It is important for them to understand his position. He said the general fund appropriations right now are 13.6% greater than last year. If you look at the overall appropriations there is a 10% increase over last year. The Fire Company is looking for a 6% increase in the tax rate. He said he understands their needs, but in order to help them they need to scale back somewhere else so at the end of the day it is a net wash. Ideally he would like to see a tax cut that mirrors whatever we increase the Fire Company budget so at the end of the day our taxpayers are coming out similar to where they were last year.

Supervisor Jenkins said if they took out the increases for radio equipment, air packs and fire gear that would total more than their increase so the rest of the budget if you average it would be under last year. That would be a good attempt at controlling costs. He said the money allocated for the Fire Company is up 22% since 2009 and that is something they have to get under control. He mentioned the tax cap and said he assumes next year the Fire Company can expect a 2% increase so they need to plan ahead.

A representative of the Fire Company responded to the comment from Supervisor Jenkins about their funding increasing 22% since 2009 by saying that their cost to operate has probably increased 60% since 2009.

Supervisor Jenkins wasn't saying it was excessive, just that they have to live within the 2% tax cap.

Councilman Kusnierz stated that if they look back from 2011 to 2014 they have done a good job keeping the general fund appropriations almost flat. He said they are under the same pressures and mandates as the Fire Company.

Councilman Prendergast said the only problem he has with Fire Company budget is that he knows they can get a good clean audit done for \$3,500 and there is no need to budget anymore for it. That is the only problem he has with their budget. He would be more comfortable if they removed the \$4,500 increase for an audit. They are still getting a decent increase.

The recreation department budget was discussed next.

Tim Johnson, Recreation Maintenance Director, stated that he talked to the teacher at Boces and he said his class would look at the XRT motor. He said last year they replaced one and it was \$1,500. That would be better than the \$5,000 price that they previously had. He said he would say to put in the budget \$2,000 to have a cushion. Supervisor Jenkins said that is fair because they were thinking about omitting it. Tim said it could even be cheaper because they don't charge for labor either. It was agreed to delete the \$5,000 under A7140.4 for the XRT Club Car and put in \$2,500 instead.

Split rail fencing for the rec. park was discussed next. It was mentioned that maybe they could replace some this year and some next year. Tim said the fencing previously installed was not pressure treated wood. Supervisor Jenkins said maybe the money could come out of Capital Projects Fund and that they would have to talk to the attorney and find out. If not leave in the \$5,000 because it needs to be done.

The \$3,000 for the drainage for the parking lot would be moved to the Capital Projects Fund.

A budget workshop was held by the Town Board of the Town of Moreau on October 27, 2014 in the Town of Moreau Municipal Building, 351 Reynolds Road, Moreau, New York.

They will leave the rain gutters in because they would not qualify for the Capital Project Fund.

They will take the dump trailer out of A7140.2 and leave in the fuel transfer tank.

The signs they may be able to switch to the Capital Projects Fund also, but if not leaving in.

Next discussed was the working foreman for 40 hours a week. Councilwoman LeClair said that they need to have someone to step up and make a decision when Tim is not there. The person they have in mind has stepped up to certain situations and jobs and has done a great job. Tim said the person would work when they needed him, whether it be nights or weekends or whatever they needed him for.

The Moreau Emergency Squad was next and Councilwoman LeClair stated that she was very disappointed that the \$17,000 from the letter drive was spent on miscellaneous. She said she spoke to Northumberland and they care how you spend their money. They relied on the Supervisor to make sure their money was spent wisely. Things were whited out on where Northumberland spent their money. Also they were not giving any records on training either. She spoke to Queensbury and requested who they hire for audits for fire and ems, she thinks they should look into it. If the Board is interested she will make copies for everyone.

Steve VanGuilder asked if there is a problem with their audit, Supervisor Jenkins said most companies use an outside audit for these things.

They would leave \$5,000 each in the assessor's and building department budgets for the new copier, and leave in \$500 for a new desk for the building department.

Highway, they would need to transfer \$2,000 for engineering to town outside village because they are town roads.

Also taking out \$16,800 for ceiling fans out of A5132.2.

A6460 Economic Development would drop from \$17,000 to \$10,000. Supervisor Jenkins said they would probably not need any more sewer grants.

A5132.4 \$32,000 for asphalt parking lot would come out, and \$24,400 would be put into Highway Capital Project fund.

\$1,200 was eliminated from Playgrounds & Recreation Equipment A7140.2, and contractual went down by \$10,000.

Zoning and Planning has \$25,000 in for zoning updates and comprehensive plan. May not cost that much, last plan was 2008. Planning B8020 there is \$15,000 in to do subdivision regulations and specifications.

Highway General Repairs, DB5110.493, road materials and shoulders was reduced to \$10,000 from \$20,000.

Guardrails and road safety DB5110.494 was dropped to \$6,000 from \$12,000, and culverts DB5110.497 went to \$4,000 from \$6,000.

Highway equipment was discussed next. Councilman Kusnierz thinks the paver they have now could get another 2-3 years use. Supervisor Jenkins thought it should be taken out because it is a lot of money he said. Councilman Prendergast thinks paving is important and they should keep up on it. The paver was left in and all other requests were taken out of DB5130.2.

A budget workshop was held by the Town Board of the Town of Moreau on October 27, 2014 in the Town of Moreau Municipal Building, 351 Reynolds Road, Moreau, New York.

Payroll was last to be discussed. Councilman Prendergast stated he thinks the council people shouldn't have a pay increase. He said he doesn't support his family with the pay, and it's not their livelihood. He thinks the other elected officials deserve the pay increase.

Councilman Kusnierz stated they were all over the board with this, and he thinks if all elected officials get a raise, everyone should, if they don't than no one should get one. Everyone is at 2% except a couple of exceptions.

Salaries for recreation and maintenance was next. It was decided that the hourly rate for working foreman in the Recreation Department would be \$15.00 hour.

The building inspector's clerk was in for 4%. Supervisor Jenkins said she got smaller raises when other clerks got larger ones. He also stated she has been here the longest. Councilman Kuzinerz stated without changing titles that would not be fair, and that would be personally signaling someone out and we all work very hard. Councilman Prendergrast stated he has said this more than once, if we do something special for one it's not going to be pretty.

Ted Monsour does all paperwork for the transfer station and the cleaning schedule. He makes sure things are taken care of. His pay would be \$14.00 hour.

The recreation director was discussed next. Fran said Amy was making \$13.52 an hour. Sandy came in at \$12.00 an hour. Councilman Kusnierz said Amy had a degree in recreation. Councilwoman LeClair said Sandy has done a wonderful job at the beach. Councilman Vittengl said she has CPR training and first aid training. Her rate of pay would now be \$13.50 hour.

The life guard's rate got raised to \$9.25 and another .50 an hour to give lessons.

The water Superintendent's overtime was discussed next. They were going to look into calling around and find out what kind of requirements they need have to do the jobs they are doing.

Councilman Kuzierz stated there were a few mistakes with the 2% salary increases. Fran was going to go over them and check to make sure they are all just 2%.

They will discuss the sales tax at the next meeting, and see if they want to send any sales tax to the county next year.

This concluded the workshop on the budget at 10:25 p.m.

Respectfully submitted,

Tammy Daley
Deputy Town Clerk