

A budget workshop was held by the Town Board of the Town of Moreau on October 7, 2014 in the Town of Moreau Municipal Building, 351 Reynolds Road, Moreau, New York.

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

Town Board Members Present

Robert J. Vittengl, Jr.	Councilman
Todd Kusnierz	Councilman
Preston L. Jenkins, Jr.	Supervisor

Town Board Members Absent

Bob Prendergast	Councilman
Gina LeClair	Councilwoman

Also Present: Leeann McCabe, Deputy Town Clerk; Francine Thibodeau, Principal Account Clerk, Timothy Alden, Town Justice; Jeffrey McCabe, Town Justice; Sandy Mahoney, Recreation Director arrived at 7:25 p.m. and Jesse Fish, Water Superintendent arrived at 8:08 p.m.

The Court budget was discussed first. Supervisor Jenkins reported that the only change he made to their budget was for salaries. He changed the pay increases to 2% which is what he gave to everyone else.

He stated that with the tentative budget taxes are \$762,222.00. That is the tax cap which is a combination of the General Fund and the Fire Company. The Town is limited to that much of an increase. The tentative tax rate is a one cent increase per thousand. Using \$665,000 from fund balance, we're at tax cap with that number. It would be difficult to put any more money into this budget.

He adjusted the contractual part of the Court budget to \$1,200 based on the expenses they've had in the past. Supervisor Jenkins asked the Judges about their revenues for this year. He stated that it looks like they might fall to about \$150,000.00. Judge Alden stated that the Court is down about six hundred tickets from last year. There has been a large increase in State surcharges over last years. Judge McCabe stated that even though the surcharges have increased they're holding the fines steady. As the surcharges increase the fines are going down. You can only ask so much from people. They don't care how much goes to the state and how much stays here. A one hundred dollar surcharge and a one hundred dollar fine is the same as a one hundred and fifty dollar surcharge and a fifty dollar fine. Judge McCabe stated that they're hoping to reach \$170,000 in revenues. Right now they're estimating to collect \$557,000 to which they end up with about a third of that. Judge Alden stated that the Town of Moreau is ranked 120 out of 1200 Towns and Villages in revenues. He also stated that the JCAP fund has been helpful to the Town. Judge McCabe stated that revenues are the hardest thing to estimate. It runs in waves. Right now revenues are at \$102,000 and there are four months left. They usually collect about \$15,000 per month which should bring them to about \$162,000. Judge McCabe stated that December has a tendency to be a little higher.

Councilman Kusnierz stated that the revenue expectations should be adjusted from \$170,000 to \$160,000. Supervisor Jenkins stated the only effect would be to increase the amount out of fund balance. Supervisor Jenkins is comfortable with \$170,000 too but \$160,000 is more likely unless things change.

Judge Alden asked if anyone had any questions for them. Supervisor Jenkins stated again that the pay increases were kept at 2%. He stated our position in the future is going to be very difficult with the tax cap. We're running out of fund balance. Supervisor Jenkins also stated that we have money that can be passed along to the County, but he is going to recommend that we don't do that because of the five year plan. There are problems we'll have to deal with. We had some problems in that the Fire Company had to get some extra money last year and will need extra this year. Insurance is expected to increase 30%.

Judge Alden stated that he doesn't like all employees getting a percent pay increase. Regarding the two senior clerks, the same dollar amount should be given to both, otherwise it just creates larger and larger gaps between employees. Supervisor Jenkins stated that was something the Board could look at.

The discussion for the Court budget ended at 7:22 p.m.

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Sandy Mahoney entered the workshop at 7:25 p.m. to discuss her budget. Supervisor Jenkins stated that generally there was a 2% increase in salaries and that Sandy was looking for a little more increase in hourly rates for Lifeguards. He stated that this is a tough budgetary issue that they are going to have to deal with this in all departments. We don't have a lot of options. He stated that if we kept our high taxes over the last five years, there would be a lot more money to use this year, but that's not what we did. He stated that everyone got a 2% increase and that's pretty much all that can be done.

Supervisor Jenkins stated that he changed revenues to \$20,000 to match expenditures for this year. Fran Thibodeau stated that with the \$20,000, you're not giving her any money for things like garbage pick-up and the telephone at the beach. She thought that it should be bumped up a bit. She explained to Sandy that the revenues should match the appropriations so it doesn't cost the tax payers anything. Supervisor Jenkins asked if \$26,000 was enough and Fran stated it was. Sandy stated that they will need to hire extra lifeguards for next year. There were times this year that the beach couldn't open because they didn't have lifeguard coverage.

Supervisor Jenkins asked what the \$2,000 under miscellaneous equipment was for. He asked if the kid's week after the Moreau Camp ends is a revenue plan. Sandy answered that this was originally the Saratoga County Youth week money. Fran stated that program isn't provided anymore. Sandy stated that's why she put the \$3,000 in the budget so they could have that week at the end of the Moreau Summer Camp. Supervisor Jenkins thought the figure was just under \$3,000. Fran stated that it was \$2980 from the State. Sandy had some ideas for this kid's week. She knows a couple that are big into fitness in our Town. They've organized 5K runs in the past. She wanted to see if they would help the Town get a youth 5K going, with their salaries to be paid out of the \$2980. Supervisor Jenkins asked Fran to add a separate line item for Youth Week using those funds. Fran stated that she would make another category under A7310.4 with the \$2980. Therefore the contractual will be \$26,000 plus the \$2980.

Sandy gave a breakdown of what they did in 2014 so they could see what they did at the beach. They had a free week, where they made wallets and bracelets out of duct tape. It was a big hit with the kids. There were over 200 kids in attendance and of that, there were only four kids that didn't live in the Town or the Village.

Sandy stated that she needs to order another line of ropes. They want to have a lap lane at the back side of the beach for those who come to the beach everyday swimming laps. She also needs to order more lifejackets at a cost of \$20-\$50 each as well as new CPR masks and possibly hats and t-shirts for the lifeguards.

She also stated that they had a near drowning at the beach this summer and commended the lifeguards for doing a great job.

There are a couple big projects she has in mind. One being to restore the beach house. She has a friend, who is an architect, who has volunteered to look at what we have. She also talked to Larry Bulman and he stated that he might be able to help out with an apprenticeship. Sandy thought an outdoor shower would be nice. It would help keep the dirt from going into the building. She stated that the swing set should be moved away from the water and would like to see another pavilion built in its place so they would have one to rent and one for daily beach users and also to have one of them handicapped accessible. She also would like changing tables put in both the men's and ladies rooms.

She is in the process of developing a logo for Moreau Recreation, something that they can have put on staff shirts so they all match. She'll get back to the Board with ideas. She asked the Town Board for an I-phone as well.

She would like to start using the annex building for possibly babysitting or CPR classes.

Another big capital project would be a water spray yard. Nothing huge but something that can be built up over time.

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Another idea is a universally accessible playground for youth and adults that don't have the capabilities of using a regular playground. She will attempt to apply for some grant money for a universal accessible playground.

Sandy left the meeting at 8:07 p.m.

Jesse Fish entered the meeting at 8:08 p.m.

Discussion started with the sewer budget.

Supervisor Jenkins stated that we have the possibility of trading our 2009 pick-up for a 2015. With the value of the trade in and the State pricing it would be \$10,000 for a vehicle with a full warranty. It seems sensible that they could allocate this between the sewer and six water districts. Councilman Vittengl stated that over a six year period it would only be \$138.00 per month. Jesse wondered what the value of the 2009 truck was. He stated that it will have better than 80,000 miles on it. Supervisor Jenkins stated that they would leave this item in the budget as he would need Town Board approval for a purchase anyway.

Supervisor Jenkins stated that they should think about setting up a capital project fund for sewer.

Water District 1 was discussed. Supervisor Jenkins stated that not much had changed. Salaries are at 2%.

Councilman Vittengl asked if they should look at trading the loader. Jesse Fish stated that the back hoe is a 2011 and doesn't have many working hours.

Water District 2 was discussed. Councilman Kusnierz questioned 348 hours of overtime in personal services. He thought that the Town had added a person to the water department. Jesse stated that he has to be there Saturday and Sunday. Councilman Kusnierz asked why we don't have a staggered work schedule so the Town doesn't have to pay overtime. Supervisor Jenkins replied that it's only 6 hours per weekend. Councilman Kusnierz asked Jesse how he divides up the overtime and Jesse stated that he gets all the overtime. He would ask Earl to work the weekend if he couldn't. Jesse stated that Jamie needs to be trained first and then he would have to go to school for certification.

Supervisor Jenkins stated that the only thing that changed in Water District 2 was that they added \$15,000 to the Contractual so they would be able to power wash the water tank. Jesse stated that someone will need to make sure that what's on the tank is able to be power washed so it won't take the paint off. He stated that the paint on the tank is quite old.

Supervisor Jenkins stated that the water rates in District 2 could be lowered to \$27.50/10,000 for the first 10,000 gallons instead of \$32.00/10,000 for the first 10,000 gallons. This could be worked out at a regular Town Board meeting. Jesse stated that Water District 4 could have their rates lowered as well. Supervisor Jenkins will submit a breakdown of what he feels they should be at a Town Board meeting.

Supervisor Jenkins stated that Water District 3 bounces around with their usage and is down from last year. The Contractual was reduced to \$37,000 because there's a lot less volume. Purification and transmission, they'll use Jesse's estimates. Revenues are at \$45,000 partially because we increased the rates but now the volume is down.

Supervisor Jenkins stated that he reduced contractual in Water District 4 to \$80,000. Revenues are down quite a bit.

Water District 5 users are up a bit so revenues are showing a little more. Jesse stated that we had to borrow money for purification this year and asked that it be increased for this year. They increased the purification to \$600. Supervisor Jenkins stated that we could also look at a rate cut for this District as well.

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Water District 6 has an estimated \$95,000 in contractual. Jesse stated that purification is up due to County testing requirements. Fran stated that we've already spent \$1891 to date. They increased purification to \$2600. Revenues projected at \$260,000. Supervisor Jenkins stated that Water District 6 will continue to have problems with billing vs. paying.

Jesse stated that he wanted to bring up one thing and didn't want to seem repetitive but it seems from when he was hired and what he was told vs what is are two different things when it comes to his salary. He stated that if you look at the 2009 budget, there was \$54,000 there and he doesn't make that now. He's making a little more than \$5,000 less than that and feels the job is worth more. Supervisor Jenkins stated that the raises are at 2%, which is a tax cap issue, but they'll be making decisions at a later meeting.

Jesse stated that they had to remove two working fire hydrants from Sisson Road, where the cement company was. He stated that there are no hydrants on Connor Drive, they can put one on that street.

The workshop adjourned at 8:50 p.m.

Respectfully submitted,

Leeann McCabe
Deputy Town Clerk