

A budget workshop of the Town Board of the Town of Moreau was held on October 15, 2020 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York

The Supervisor called the workshop to order at 5:30 p.m.

Town Board Members Present

John Hogan	Councilmember
Kyle Noonan	Councilmember
John Donohue Jr.	Councilmember [arrived at 5:55 p.m.]
Alan VanTassel	Councilmember
Theodore T. Kusnierz, Jr.	Supervisor

Town Board Members Absent

None

Also present: Jill Bennett, Deputy Town Clerk; Jeffrey Cruz, Principal Account Clerk; Jim Martin, Zoning Administrator; Pete Olesheski, Recreation Leader; Jesse Fish, Water Superintendent; Ted Monsour, Transfer Station Laborer.

The Supervisor welcomed everyone to the second budget workshop for the 2021 budget.

Zoning – B8010

Supervisor Kusnierz believes the 2021 budget included everything requested for the Zoning update in the comprehensive plan. The contractual items for Zoning in the .4 account are RFP Zoning Update & Comprehensive Plan \$35,000.00; Zoning Administrator (80%) \$46,675.00; and Total Contractual \$7,380.00 all remained the same as budgeted in 2020. Jim Martin, Zoning Administrator, wanted to note that his pay has remained the same since he started working with the Town of Moreau 4 years ago. The Tentative Total Appropriation Request for Zoning for the 2021 budget is \$89,055.

Jim Martin gave a general code update. The Zoning Board, Planning Board and Town Board members will receive draft updates as they're finished. He expected to have the first updated section done within the next couple weeks. The draft section will be emailed to members of all 3 Boards to review and make comments or suggestions. When the next draft section is complete, Mr. Martin will email that along with an updated version of the previous section. This process will continue until all sections are complete. Mr. Martin explained that he wants to keep the lines of communication open throughout this entire process. Councilmember VanTassel asked if each draft will be approved separately or will it be approved when all sections are complete. Mr. Martin said it will be approved as one final package. He stated that the old code was put together in a fragmented fashion. He's hoping to create a more cohesive document that will benefit the Town overall.

Planning – B8020

Jim Martin, Zoning Administrator, also represented the Planning section of the workshop. Supervisor Kusnierz started this section by saying money is set aside for RFP – Subdivision Regulations and will remain at \$22,000.00 for the tentative 2021 budget. The Zoning Administrator's (20%) pay remains the same as 2020 at \$11,669.00. As Mr. Martin pointed out in the Zoning section of the budget workshop, his pay has remained the same over the last 4 years. The Total Contractual amount also remained the same as 2020, at \$10,150.00. The Tentative Total Appropriation Request is \$43,819.00.

Mr. Martin thanked the Town Board for retaining him and the L.A. Group over the years. He feels that everything is going as planned. He receives positive feedback from the Town, and he requested that any negative feedback received be forwarded to him. Councilman Hogan requested that Mr. Martin include locations for potential subdivisions in his monthly report. Mr. Martin said he could certainly do that. Councilmember Noonan asked, with the amount of growth projected within the Town, does Mr. Martin

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feel his services will be enough to handle all the changes? Mr. Martin said he will have to let the Town Board know as projects progress. Councilmember Noonan also asked Mr. Martin if he had any tips or suggestions for acquiring a part-time Code Enforcement Officer. He replied that Supervisor Kusnierz has already approached other communities to see if they would be willing to share their part-time Code Enforcement Officers, that was a good first step. He also suggested watching people who have been working in the building trade and are getting ready to retire or are retired. They're usually a good resource for a Code Enforcement Officer. Peter Ghostlaw was very good because he was also a Certified Building Inspector. He was able to help when the Town's Building Inspector was out sick or on vacation.

Special Items

TRAFFIC CONTROL – A3310

Initially the 2021 Tentative Budget for Road Striping was set at \$0.00. Paul Joseph, Highway Superintendent, came back and asked that \$2,600.00 be added. His request is due to the paving of Mott Road, Selfridge Road and Pine Road scheduled in 2021. Once paving is complete, those roads will need striping. Supervisor Kusnierz asked Jeffrey how much has been used, year-to-date, for Signs in the 2020 budget. Mr. Cruz said, that as of the end of August, \$1891.00 had been used and \$1,508.00 remains. Supervisor Kusnierz recommended taking \$1,000.00 off the tentative 2021 budget for Signs to offset cost of road striping. The 2021 tentative budget for Signs will be decreased from \$4,000.00 to \$3,000.00 and Road Striping will be increased from \$0.00 to \$2,600.00. The Tentative 2021 Total Appropriation Request was increased from \$4,000.00 to \$5,600.00.

A resolution was needed to transfer funds to purchase Crack Seal for the Highway Department, to be paid with 2020 funds.

Resolution #2020-263

A motion was made by Councilmember Hogan, seconded by Councilmember Noonan and carried, that \$5,600.00 be transferred from DB5112.493.3 – Cold-in-Place Recycling and, \$5,600 be transferred to DB5112.493.2 – Crack Seal. The DB5112.493.3 account had a balance of \$78,400.00 as of September 30, 2020. Authorization was given to purchase crack seal from account DB5112.493.2 in an amount not to exceed \$5,600.00 for the 2020 fiscal year.

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

Councilmember Hogan	Aye
Councilmember Noonan	Aye
Councilmember VanTassel	Aye
Councilmember Donohue	Absent
Supervisor Kusnierz	Aye

Building Department – B3620

There was no representation from the Building Department at this evenings workshop. Supervisor Kusnierz started by saying salaries will be discussed later in the evening. Under Equipment, in the .2 Account, there was a request for a Scanner/Plotter for \$8,000.00. No quotes were submitted with this request, so it was tentatively reduced to \$0.00. There was a discussion regarding the Building Department's request to purchase a computer (tablet), a printer and bookshelves, tables & desks. The 2020 adopted budget included funds for all 3 items. The Supervisor said there is still time to purchase these items in 2020 so he entered them as \$0.00 for the 2021 Tentative Budget. Miscellaneous (and Training) was reduced from \$2,500.00 to \$2,000.00 due to the significant amount of unused funds in 2020's budget. The total requested amount in the .2 account was reduced from \$13,250.00 to \$2,000.00.

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Councilmember Hogan asked if the training was just for the Building Department or was it also for the Planning and Zoning Boards? Supervisor Kusnierz said it was only for the Building Department. Planning and Zoning have their own budgets. Mr. Cruz spoke up and said this training is intended for training on new equipment. Under Contractual in the .4 account, Mandatory Training was kept at \$1,000.00. The Scanner/Plotter Service Training was reduced from \$1,500.00 to \$500.00, because funds weren't used in 2020. The Business Automation Services (BAS) was kept at \$3,370.00 because it's a contracted amount. Other Contractual, used for postage, paper and general supplies was kept at the requested amount \$11,500.00. The 2021 Total Appropriation Request was reduced from \$147,269.00 to \$134,091.00.

Supervisor Kusnierz announced that Councilmember Donohue joined the workshop at 5:55 p.m.

Councilmember VanTassel asked about the Scanner/Plotter that was requested for \$8,000.00. Mr. Cruz explained the current Scanner/Plotter is broken, and it can't be fixed. The Building Department requested purchasing a new one but there weren't any documents submitted with the request. There is additional money in the .2 account if they want to purchase a Scanner/Plotter in 2020, but the recommendation is to purchase a smaller model.

Councilmember VanTassel wanted to make sure that we weren't paying Staples for something we could do in house.

Court – A1110

The Supervisor received a written request from the Court for a 5% salary increase for the Elected Officials and a 10% salary increase for their staff. The Supervisor cut back the requested amount from the .1 account from \$169,953.00 to \$161,292.00. The .2 account remains at \$0.00. The .4 account was reduced from the requested amount \$19,800.00 to \$19,000.00. The Total Appropriation Requested amount for 2021 is \$189,753.00, this was reduced to \$180,292.00.

Tax Collection – A1330

Supervisor Kusnierz wanted it on the record that the Town Clerk requested her salary remain the same as 2020 and that her increase for 2021 be provided to her staff. Business Automations System is a contracted amount for \$2,250.00. Misc. Office Supplies/Postage/Mileage/Dues will remain at \$4,000.00 for 2021. Computer Support is also a contracted amount for \$400.00. The Total Appropriation Request for 2021 was increased from \$26,086.00 to \$26,165.00.

Town Clerk – A1410

Salaries will be discussed in more detail later but Supervisor Kusnierz said he gave a 2% salary increase across the board. There were no requested items under the .2 account for equipment. General Computer Maintenance was requested at \$1,000.00 and was kept at that amount. BAS Town Clerk Maintenance is a contracted amount for \$1,890.00. General Code Laserfiche Maintenance/PC Codebook is a contracted amount for \$697.00. Miscellaneous Supplies/Postage/Mileage/Dues, etc. will remain at the requested amount \$3,500.00. The Total Appropriation Request was increased from \$112,483.00 to \$112,833.00.

Records Management – A6989

This section is part of the Town Clerk's salary. The Town Clerk requested her salary remain the same as the 2020 adopted amount \$1,067.00. The 2021 Tentative for the .1 account has the 2% increase as \$1,088.00. There were no equipment requests from the .4 account for 2021. The Total Contractual from the .4 account is kept at the requested amount \$250.00. Total Appropriation Requested is \$1,317.00 and the Tentative Total Appropriation is \$1,338.00.

Playgrounds and Recreation – A7140

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CORRECTION: \$3,600.00 for red clay in 2021 was moved from Town-Wide Recreation Capital Project HT7180 to Playgrounds and Recreation A7140 under Contractual-Park Improvements in the .4 account.

The Supervisor reviewed salaries first. The requested amount for 2021 salaries was decreased from \$196,242.00 to \$194,337.00. The following equipment remained as requested for 2021: dump trailer \$7,000.00, pressure washer \$300.00, and in-ground grills \$800.00. The request for pneumatic tools was reduced from \$400.00 to \$300.00. The request for a pickup and/or Dump Truck was reduced from \$25,000.00 to \$0.00 because a dump trailer was tentatively budgeted for \$7,000.00. The request for a tractor in the amount of \$20,000.00 was reduced to \$0.00 for 2021 because the Supervisor requested the purchase be made in 2020. The request for a mower was reduced from \$450.00 to \$0.00. A discussion regarding the mower/trimmer resulted in the Supervisor saying the amount of money being put into Recreational Improvements is significant. So, under the circumstances, the budget is a balancing act and his position is that he doesn't want to do any more purchases than necessary. Field care fertilization remained at \$14,000.00, as well as the total contractual at \$60,000.00. Total Appropriation for Playground and Recreation was reduced from \$327,792.00 to \$280,337.00

Supervisor Kusnierz asked if anyone on the Board had questions or comments? Councilmember Donohue commented that he felt that purchasing a mower/trimmer would be good for the park, if it speeds up the work and is ergonomically better for the workers. Councilmember VanTassel wanted to clarify the price of the mower/trimmer. In the budget \$450.00 was requested but Mr. Olesheski said the equipment cost \$350.00. Mr. Olesheski said at the time he submitted the 3 quotes the price was higher. That piece of equipment is on sale right now for \$350.00. Councilmember VanTassel asked if this was going to replace a trimmer that wasn't working or if this was in addition to the trimmers they already have. Mr. Olesheski said 1 of their 3 trimmers is broken and needs to be fixed. Mr. Olesheski asked, if the Board doesn't wish to purchase the Mower/Trimmer, could he seek parts for the broken trimmer. The Supervisor said yes.

Youth Programs – A7310

Salaries for Beach employees remained as requested for 2021.

There was a discussion regarding the disc golf equipment. At the end of the discussion it was determined that Mr. Olesheski would use the \$1,000.00 donation from Stewart's, \$500.00 from the 2020 miscellaneous funds, and \$1,200.00 from either the 2020 contractual funds or 2020 personnel to purchase 9 baskets at a cost of \$2,600.00. The purchase will be made before 2020 ends. Miscellaneous was kept at the \$500.00 requested amount. Contractual requested amount for 2021 was reduced from \$10,000.00 to \$8,000.00. Total Appropriations for Youth Programs was requested at \$50,610.00 and it was decreased to \$46,610.00.

Supervisor Kusnierz asked if the Board had questions or comments. There were no responses.

Cemeteries - A8810

The requested salary for 2021 \$5,300.00 was reduced to \$5,253.00. Miscellaneous under the .4 account was requested as \$600.00 and was reduced to \$0.00. Supervisor Kusnierz stated this was dropped to \$0.00 because there were questions about where the fuel for the lawnmower was coming from. Mr. Olesheski stated that Mr. Pixley goes to the Highway Department and gets the fuel. The Recreation Department has been paying for the fuel out of their account. This was discovered recently, and it will be corrected in 2021. There was a discussion regarding funds and the conclusion was that the amount in the .4 Miscellaneous Contractual for 2021 will be increased from \$200.00 to \$1,000.00. There was also a discussion regarding using the cemetery mower to pick up leaves at the Recreation Park. Mr. Olesheski is looking to purchase a bagger for the X350 John Deer mower. The Supervisor said his opinion is that chopping the grass clippings and leaves is free nitrogen. He would rather not bag the leaves and grass clippings. Total Appropriation Request was originally \$7,400.00, it was decreased to \$5,453.00 but then increased to \$6,253.00.

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Town Wide Recreation Capital Project HT7180

Under Contractual in the .4 account Red Clay Dust was moved to Playgrounds and Recreation – A7140. The Supervisor kept walking trails at the requested \$60,000.00. He explained that the money is to be used to construct the trail along the Hudson River. This work was supposed to be done in 2020 but the pandemic kept the B.O.C.E.S students from helping. The Recreation Roof/Tennis Court, the Field Changes and the Sand Bar Beach Bath House Roof budgets remain as requested. The Equipment Barn was increased from \$15,000.00 to \$35,000.00 due to the cost of building materials. Total Appropriation Request was increased from \$94,600.00 to \$111,000.00.

Supervisor Kusnierz asked if the Board had any questions or comments. Councilmember VanTassel asked what the reason for the Red Clay Dust change was. Supervisor Kusnierz said that isn't considered a capital project, so the cost couldn't come from that account. Supervisor Kusnierz also wanted to let the Board know that he was approached by a listing agent that was representing the owner of 54 acres adjacent to the last property the Town purchased. He will update them with further information when it becomes available.

Lighting Districts Tentative 2021 Budget

Supervisor Kusnierz went through the list of lighting districts briefly.

Water Sewer – Summary Sheet

Under the .1 account there was 1 correction. The tentative salary for Assistant – (Mechanick) was mistakenly entered as \$38,869.00. It should have been \$42,300.00. Under Equipment in the .2 account, Master Meters – Radio Read was decreased from \$27,250.00 to \$17,250.00. Miscellaneous Equipment was reduced from \$6,500.00 to \$1,000.00. Mower and Trailer was reduced from \$1,800.00 to \$0.00. The trailer was going to be purchased in 2020, but the price increased and there isn't enough money to make the purchase now. A Plate Compactor remained at the requested amount \$750.00. The Supervisor explained that he didn't receive 2021 requested amounts under Contractual, .4 account, so he estimated based on the 2020 billed amounts. BAS Water Maintenance is a contracted amount at \$1,500.00. Insurance was estimated at \$11,801.00. Water Tower painting is set for \$185,000.00 and will be done on the Water Tower located behind the Highway Garage. The total Appropriation Request was \$177,135.00, but due to missing requested amounts, was increased to \$937,808.00.

The Supervisor discussed how Purchasing Capacity was not listed on the Water/Sewer Summary Sheet. He explained that when a Town resident hooks up to the water supply a portion of the paid dollar amount is for purchasing capacity. This money should have been set aside in a separate account to be used to purchase additional water capacity when it's needed. His recommendation is to start putting a portion of the hook-up fees into an account, to accumulate for future needs.

Mr. Fish questioned the trailer purchase. In conclusion, Mr. Fish is going to get 3 quotes for a trailer and then bring it to the Town Board so the purchase can come from the 2020 budget.

Mr. Fish started a discussion regarding pumps at the sewer pump station on Farnan Road and the future needs. The decision was made to purchase a new pump at an approximate cost of \$12,000.00. The new pump would be installed as soon as it's received, because the warranty starts the date of purchase. The remaining 2 pumps will be used as backups after the one pump is fixed at a cost of \$4,000.00. Their plan includes making the purchase and repair with money left in the Water/Sewer budget for 2020.

Mr. Fish had a request for the Water/Sewer employees to get a boot allotment each year. He didn't specify a dollar amount, but he said anything would help.

Supervisor Kusnierz asked the Town Board members if there were any questions or comments regarding Water/Sewer. There was no response.

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Transfer Station – TS8160

Supervisor Kusnierz welcomed Ted Monsour to this evenings workshop. He explained to Mr. Monsour how the budget was constructed based on the results of the pandemic. There was no discussion on salaries except to say a 2% increase was given across the board. There was \$2,000.00 adopted in 2020 for security cameras, which is being carried over to 2021. The Total Contractual in the .4 account remained the same as requested at \$135,000.00. Supervisor Kusnierz said the Contractual amount for 2021 includes repairs to the roof on the Transfer Station booth. Mr. Monsour asked about the winter coats that were approved in 2020 for the employees at the Transfer Station. There was a discussion between Town Board members and Jeffery Cruz regarding funds remaining for the Transfer Station 2020 budget. The Supervisor asked Mr. Cruz to review the 2020 budget for funds to purchase the winter coats, but the purchase might have to wait until 2021.

Supervisor Kusnierz asked Town Board members if they wanted to review anything discussed during the budget workshops? Councilmember VanTassel asked if Mr. Cruz had been keeping a running total, to see if the 2021 budget increased with changes made during the 2 sessions. Mr. Cruz said he didn't have exact figures, but he thinks it possibly may have increased by a small amount.

Salaries

The Tentative budget included a 2% increase in salaries across the board, whether a salary or hourly employee. Due to the minimum wage increase next year, there are employees that will receive a higher increase in order to bring them up to the new \$12.50 per hour minimum wage.

Supervisor Kusnierz is interested in setting aside \$15,000.00 to start an Employee Evaluation Program. His thought is that employee evaluations will be conducted during the first 6 months of 2021 and based on the outcome some type of compensation will be given. The money for the program could come from Sales Tax going to Saratoga County.

Councilmember VanTassel wanted to put in the record that he doesn't agree with allowing the Town Clerk to pass on her 2021 salary increase to her Deputy Town Clerks. Even though he feels it's admirable of her, he worries it could cause turmoil in other departments.

Councilmember Donohue wanted it on record that he feels the Highway Superintendent and the Water Superintendent should get a higher salary increase due to their job responsibilities. He commented that they are called in to do their job any time of the day or night.

Town Board members discussed and decided that Mr. Cruz would put together a draft preliminary budget by the next Town Board meeting on October 27, 2020. Decisions on the 2021 budget, the sales tax and the Public Hearing date and time will be determined at that meeting.

The budget workshop ended at 7:50 p.m.

Respectfully submitted,

Jill Bennett
Deputy Town Clerk