

A budget workshop of the Town Board of the Town of Moreau was held on October 6, 2021 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York

The Supervisor called the workshop to order at 5:33 p.m.

Town Board Members Present

John Hogan	Councilmember
Kyle Noonan	Councilmember
Alan VanTassel	Councilmember
John Donohue, Jr.	Councilmember
Theodore T. Kusnierz, Jr.	Supervisor

Town Board Members Absent

None

Also present: Leeann McCabe, Town Clerk; Jeffrey Cruz, Principal Account Clerk

The Supervisor gave a brief overview of the budget that was presented to the Town Board. He thanked Jeffrey Cruz for his assistance.

The tax rate has been reduced from \$0.979/\$1,000 of assessed value in 2021 to \$0.945/\$1,000 of assessed value in 2022. This equates to a \$0.0348 decrease/\$1,000 of assessed value, and which also remains under the tax cap.

Total appropriations have increased to \$8,262,471. Sales tax being a large portion of the budget, is still off about 5% from two years ago. The Supervisor stated that the sales tax funds the General Fund, the Town Outside Fund, and completely funds the Highway and Fire Protection services.

The budget reflects a 3% increase for all employees. New hires will not see an increase.

The budgeted amount for lighting districts remained the same. The Supervisor explained that these line items are pass throughs in that the districts were created by the developers and are paid by the homeowners. He stated that National Grid just approved a rate increase. The Principal Account Clerk stated that it was roughly about 4%.

Councilmember Hogan asked if the Town has changed everything over to LED, and if so, has the Town seen a decrease in the costs for usage. The Supervisor stated that the Town was part of a program but that he would check to see what it entailed. Councilmember Hogan stated that the Town should be seeing a reduction in costs if that were the case. He thought that they replaced lights with LED's as the old ones went out. The Supervisor stated that he would check.

The Supervisor read down through the appropriations and revenues and asked the Principal Account Clerk if the ARPA funds were included. Mr. Cruz stated that they were included in the revenues for the General Fund. The Supervisor stated that they'll need to have a discussion on the ARPA funds. Mr. Cruz stated that they'll receive a check for approximately \$600,000.00 this year and the same for next.

The Supervisor stated that there will need to be a discussion under Water District 1. When the infrastructure went in on VanBuren Street, they never completed the line to everyone in the district. There is a property owner who is asking for water who is entitled to water. He stated that there is about 700' that the line needs to be extended. The Town is in the process of securing easements and there is a draft RFP ready to go out once the easements are received. He stated that it will cost the Town between \$150,000 to \$180,000 to get the work done, which is not in this budget. He stated that they'll need to do a budget amendment if it's not done this year. He stated that they'll need to be cognizant of this.

With regard to water consolidation, the Town will need to set up a reserve account for water capacity. The Supervisor stated that this has never been done. He stated that they've had to purchase capacity under the regular accounts instead of having a reserve fund account, and that's not the right way to do it. He stated that there should be two accounts, one for infrastructure and repairs and one for capacity.

A budget workshop of the Town Board of the Town of Moreau was held on October 6, 2021 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York

The Supervisor stated that the Library rate is set by the Library. They hold a public hearing to discuss their budget. The tax rate went down this year because the total assessed value for the Town went up.

Total appropriations for the Town are budgeted at \$8,262,471, total revenues \$5,922,458, and the total fund balance, which includes the lighting districts is \$645,513. The total amount to be raised by taxes is \$2,330,558.

Councilmember VanTassel asked if there was a limitation to the spending of ARPA funds. The Supervisor stated that the Town has 5 years to spend it. He also stated that the goal is to make the Town whole first. There were employees that stayed home during the COVID pandemic and this funding can be used by putting it into fund balance for future use. He stated, that once the Town is made whole again, they can look at infrastructure and other areas where the Town is allowed to use the funding. He stated that the engineers for the Town are looking to see if capacity is something that can be purchased with these funds.

The first department for discussion was Justice Court A1110

Judge McCabe was present to answer any questions the Town Board members might have. The Supervisor explained that the salaries were all put in at 3% with the caveat that people who are just starting will not see a raise in their pay. The Supervisor stated that he had bumped the number for court officers down from the requested amount of \$6,084 to \$5,967. Contractual stayed at \$25,000 which was the requested amount. Judge McCabe stated that the contractual amount went up due to the cost increase of paper and supplies. The Supervisor stated that the total appropriations requested was \$198,397 and it was reduced to \$195,084. The Supervisor read through the list of equipment under the JCAP request as follows: Fireproof filing cabinet (2); Heavy duty shredders (2); Desk shelves for the court room; Robe for new Justice. The total requested and budgeted for was \$7,620.00. Judge McCabe stated that he received an email from the State, approving the Court's JCAP application.

There was a brief discussion relating to revenues for the Justice Court. Judge McCabe stated that he worked with the Principal Account Clerk on the projected revenues and stated that they were conservative in arriving at that figure. He stated that the numbers may come in a little bit higher.

Councilmember Hogan asked where the Court was at for central booking at the Sheriff's Department. Judge McCabe stated that Schenectady County is implementing theirs right now and believes that Saratoga County will get going after that.

The next budget item to discuss was the Moreau Community Center A8060

Donna Nichols was present to answer or ask any questions.

The Supervisor stated that the tentative budget reflected a 2% increase from the adopted 2021 budget. Ms. Nichols stated that they've added a teen center this year and they've had good success. She stated that teens can drop in on Tuesday's, from when the Middle School lets out and until 7:00 p.m. They hope to expand the program and will be looking for funding from other sources. The Supervisor asked how they were making out with their revenue programs. Ms. Nichols stated that they were okay. The summer camp saw good numbers and there was a small profit. She commented that they had received a sizeable donation from Pine Knolls Church to assist with some of their programming this year. She stated that they'll be hiring a youth coordinator through the Community Coalition, who will be working the teen center on Tuesday's. There was a brief discussion on the use of the old Town Hall building. Councilmember Hogan stated that it was currently under contract. Ms. Nichols stated that they'll be looking for a new place to store gifts for their Holiday program.

The next budget item was Highway.

Paul Joseph was present to answer or ask any questions.

They started with the General Fund A3310 – Traffic Control

A budget workshop of the Town Board of the Town of Moreau was held on October 6, 2021 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York

The Highway Superintendent had requested \$4,000 for signs and \$40,000 for road striping. The Supervisor stated that he had reduced his road striping by half. The Supervisor reminded everyone that this was a sales tax funded account. The Supervisor stated that there was no striping done at all this year. Mr. Joseph stated that the funds were cut from this year's budget, so they weren't able to stripe. He stated that they haven't been striped in over three years now. He stated that he was hoping to get them all done next year. The Supervisor stated that he can get half done next year and half the year after next. Councilmember VanTassel asked if there were any legal issues with not striping. Mr. Joseph stated, that once they're striped, they need to stay striped. Councilmember VanTassel asked if the Town would have any exposure and Mr. Joseph replied that he would be selective in choosing the roads to be striped.

The next item for discussion was A5010 – Highway Superintendent

The Supervisor mentioned to the Highway Superintendent that he had plugged in a 3% salary across the board.

There was a brief conversation about the union contract and the Supervisor stated that they've put a placeholder of a 3% increase, but it will have to be negotiated with the union. Mr. Joseph made a recommendation, that when the Town presents a contract, that they not use a percentage increase. He stated that the highers walk away from the lowers. When he was in a non-elected position with the Highway Department, they always went with a dollar amount. He stated that it keeps everyone on the same level and won't create a conflict with the members of the union.

All .2 - Equipment and .4 - Contractual line items were the same in the tentative budget as requested. Total appropriations requested for A5010 were at \$95,509 and in the tentative budget were at \$96,459.

The next item for discussion was A5132 – Highway Garage

Total appropriations remained at the requested amount of \$60,460.

The next item for discussion was B8540 – Drainage

The total appropriation request was \$10,443 and the tentative budget reflected \$10,618.

The next item for discussion was DB5110 – Highway General Repairs

The Supervisor noted that the Highway employees are in this part of the budget but are contract dependent. The Highway Superintendent stated that he had put in for three but hoped that they would at least get the one back that they lost this year. He stated that if he doesn't get at least one back, he didn't know how he would take care of the Fire Company and the Rescue Squad for plowing. He stated that he's running short of people, especially wing people. He stated that the Town is growing and it's getting to the point where they'll have to put a seventh truck on to plow. The Supervisor stated that this was challenging because this budget is funded with sales tax. Councilmember Donohue asked how many full-time people he had, and Mr. Joseph replied 10. He asked how many there were 5 years ago, and the answer was 12. Councilmember Donohue stated that it didn't make sense to him that the Town is growing, yet they have less personnel. He stated that they have a commitment to the residents to give them the services they expect. He stated that people need go to work in the morning and if they start cutting back, they won't be able to get out on time. He didn't think the request for one more body was unreasonable. The Supervisor asked if anyone recalled having a conversation last year regarding the Highway numbers. He stated that there was a reduction by one because there wasn't enough funding.

The contractual account (.4) remained at the requested amount of \$34,500.

DB5112 – Highway Improvements - No discussion – Requested amount remained in the tentative budget at \$366,982.

DB5130 – Highway Machinery

A budget workshop of the Town Board of the Town of Moreau was held on October 6, 2021 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York

The Supervisor had reduced the request for equipment from \$454,674 to \$124,840 and under contractual (.4) Equipment repairs was reduced from the requested amount of \$33,150 to \$17,650. The Highway Superintendent stated that it appeared the Supervisor had removed all of his tires from the equipment repair line (.405). After a short discussion, it was agreed that they should bump the amount back up to the requested amount of \$33,150. The total amended tentative budget for .4 was \$109,075. There was discussion relating to the equipment line (.2). The Supervisor stated, that due to budget constraints, he left in the Roadside mower and that they could purchase the tandem dump truck next year. Mr. Joseph stated that he really needed the gradall replacement bucket. He's had three people look at the unit to try and repair it in case they couldn't purchase a new one and they've all said it wasn't worth it to repair. Councilmember VanTassel stated that they'll have to find money for this if it's needed. Mr. Joseph stated that it was the ditching bucket and that they use it 90% of the time. Councilmember Noonan asked if a new gradall would come with a bucket and Mr. Joseph replied no. Councilmember Noonan stated, that if they purchase the bucket this year, they won't have to purchase one to go with a new gradall. Mr. Joseph stated that it won't fit a new one next year. He stated that they change up every year. The Supervisor stated that he would rather put the \$8,000 toward a new gradall. Councilmember Donohue asked what they would do in the meantime if they need the bucket. The Supervisor commented that the bucket is being used and Mr. Joseph replied that it wouldn't be for much longer. Councilmember VanTassel stated that he too doesn't want to invest in something that will need replacing, but if the bucket is needed, they'll need to budget for it. It was agreed that they would put the \$8,100 back in the tentative budget for a gradall replacement bucket but on a contingent basis. If it's not needed in 2022, he won't purchase it.

DB5140 – Highway Miscellaneous brush and weeds.
The tentative budget reflected the requested amount of \$3,100.

DB5142 – Highway Snow Removal
The tentative budget reflected the requested amount in the contractual account (.4) of \$267,000.

DB9000 – Highway Employee Benefits
The Supervisor stated that it is what it is. They'll be taking it up for discussion at the Board meeting. They'll need to move forward with the insurance first before they can have contract negotiations.

Councilmember VanTassel asked why there was such a large increase in snow removal under personnel. Mr. Joseph stated it was because he added three people in. He stated that he was supposed to be adding two in 2019 but because of COVID there was a freeze on him hiring anyone new. He stated that they ended up losing one as well.

They quickly discussed revenues. The Supervisor stated that the sales tax to fund the Highway Department is in the tentative budget as \$1,743,323.

There was a brief discussion relating to CHIPS funding.

The next topic for discussion was A7140 – Playgrounds and Recreation – Peter Olesheski was present to answer any questions.

The Supervisor stated that they had a placeholder of 3% for all employees and with no increase for new hires.

Under the equipment account (.2) the Supervisor stated that Tractor/or accessories was reduced to \$1,000 from the requested amount of \$2,200 and the request for a \$44,000 Toro Groundmaster mower was removed from the tentative budget. The requested amount of \$2,100 for a tailgate salt spreader was reduced to \$750, to be utilized with the tractor that was just purchased at the Park, and the fire truck spring rider was removed. The total requested amount was \$59,100 and the tentative amount is \$11,550. Councilmember Donohue asked what year the mower was that the Recreation Leader wanted to replace. Mr. Olesheski stated that this machine could possibly replace three pieces of equipment. He commented that on a whole he was very happy with the tentative budget that the Supervisor has put together. He further stated that he understood that the mower was a big ask following a year with the COVID pandemic. He stated that the Park has a lot of area to maintain and the Park is growing. A lot of the

A budget workshop of the Town Board of the Town of Moreau was held on October 6, 2021 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York

equipment they have is very old and is becoming increasingly difficult to repair and maintain. He asked, that if this piece of equipment is passed on this year, that the Recreation Committee along with the Supervisor's office come up with a long term replacement plan, or look at putting away money each year, so they might be able to make one of these larger purchases every three years. Councilmember Donohue liked his idea. He thought they could appropriate money each year to get it started. Councilmember Hogan stated that he understands the equipment is getting old and it would be nice to get it replaced. He was a little shocked himself at the price of the mower. Mr. Olesheski stated that the State Contract pricing is going up and up. If you were to buy the mower today it would only be \$40,000. He was told, that in 2022 it will go up to at least \$44,000 or higher. Mr. Olesheski stated, that for the tractor accessories, he was hoping to get wheel weights, which is what the dealer recommended. He stated that the tractor is a little unstable with such a large bucket. He stated that he considered the weights essential and can get them for \$1,000. The other two items were pallet forks and a hard top. He stated that the hard top isn't a necessity, but the pallet forks would be very useful in moving soccer goals, bleachers, picnic tables and benches. He stated that they get pallet deliveries of field liner and paint, where forks would be very useful. He asked, if there's any wiggle room, to bump the money up a bit so he can purchase the wheel weights and the pallet forks. The Supervisor stated that his thoughts on the \$1,000 was for the pallet forks. He didn't budget for the wheel weights because he needed to know if the wheels were filled in the back. Mr. Olesheski stated that they are filled and that they paid extra for that. The Supervisor stated that he has the same tractor and doesn't have any issues. Mr. Olesheski stated that he had spoken with Capital Tractor and was told they had this particular issue with this model, and that wheel weights would make a big difference. He stated that it was the Supervisor's area of expertise and would defer to him. If he doesn't feel that the wheel weights would make a difference, he will just take the pallet forks. The Supervisor stated that he could also use a three-point hitch, would give the tractor more balance. The Supervisor commented on the tractor that the Recreation Leader requested to purchase by stating that the Town has been updating equipment at the Park and that one of the tractor mowers is fairly new. He stated that the Town is moving in the right direction. He stated that the reason they have a tractor of that size is to cover more territory and be able to add bigger implements. He went on to say he could buy a mower with bat wings at half the cost of what he's asking for this mower. The Supervisor stated that he should get the most bang for his buck. He also stated that his primary goal is to expand recreational opportunities. He suggested, that if the Town Board approves a \$44,000 tractor, they aren't expanding recreational opportunities. Mr. Olesheski stated that he could appreciate that and asked if they could talk about the tail gate salt spreader. He understands that a spreader could be hooked to the tractor but stated that this spreader would be used more for the Town Hall and the Annex building than at the Park. The Supervisor was under the impression that the Highway Department salts the Town Hall parking lot. Mr. Olesheski stated that the Highway Department can't get here before the employees do. The Rec personnel are here first. He stated that he received a call last year to come back and they had to hand salt around the vehicles and around the mailbox. He stated that this is a relatively small sander that they can load and treat those areas before the Highway Department comes in to do their bulk sanding. He mentioned the areas around the Park that they have to sand by hand. He asked, that if the Town is going to forego the spreader, to add the \$750.00 to the currently allotted \$1,000 for tractor accessories to cover the cost of wheel weights and the pallet forks. Mr. Olesheski asked if his fertilizer spreader would spread salt and the Supervisor stated that it should. Mr. Olesheski stated that he would speak to the Highway Superintendent and see if they can get more in sync with each other. The Supervisor stated that their priority is the Fire House, the Emergency Squad and the Town Hall. The Recreation Leader spoke about the request for the fire truck spring rider. He stated that the playground behind the shed is popular and the most popular was the race car spring rocker. He stated that both leaf springs broke and there's no direct replacement that he can find. He also can't find replacement springs. He did find something to replace it at a cost of \$1,000. The Supervisor asked if there was a more modern toy out there. Mr. Olesheski stated that he could look but most manufacturers make these because they're popular. They spoke briefly about the possibility of taking money from this year's budget to make the purchase. Jeffrey Cruz stated that he would look into that possibility. Councilmember Donohue asked if there was a long-term plan to replace any of the playground equipment that's getting old. The Supervisor stated that part of that replacement is why they moved forward with the universal playground. Councilmember VanTassel asked if the splash pad has been winterized yet. He stated that they do their winterization the first week in November and mentioned that Parkitects will be on staff when they do, so they can do some training. Councilmember Donohue asked what happens with the Rec Fees the Town collects. The Supervisor stated that it goes into the Townwide Recreation Fund. Councilmember Donohue asked if they could take some money from that to replace

A budget workshop of the Town Board of the Town of Moreau was held on October 6, 2021 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York

some of the older play equipment. The Supervisor replied that they could. Mr. Olesheski thanked the Town Board and stated that he was pleased with the rest of his budget. Councilmember Noonan stated that he might be able to save more money if he utilized someone other than Falls Farm and Garden for repairs and parts. Mr. Olesheski stated that they're dealer only parts, so they have to go there. The Supervisor mentioned a new dealer coming to Schuylerville, which will help. Mr. Olesheski stated that we have to get someone locally who does ag for John Deere and not just turf and golf courses. He stated that he has a couple pieces of equipment that he has to order parts from Maryland because that's the closest John Deere dealer that sells this type of equipment.

The next item for discussion was A7310 – Youth Programs

The Supervisor read down through the .2 and .4 items for a total of \$52,200. Mr. Olesheski stated that he got everything he requested and thanked the Town Board.

The next item for discussion was A8810 – Cemeteries

There was no change in the .2 and .4 accounts from what was requested. Total appropriation request was \$8,532.

The next item for discussion was HT7180 – Town-wide Recreational Capital Project

The Supervisor stated that he put in for \$60,000 for the walking trail and thought that was enough to get things started. He amended the line item for field changes and improvements from the requested \$20,000 to \$10,000. He removed the line item for a storage building because it was budgeted for this year and there has been no action. Total appropriation request was \$135,000 and it was reduced to \$75,000. Mr. Olesheski stated that he never gave up hope that they would be able to build some sort of storage building this year. He stated that he's gone back out to secure quotes for kits but doesn't believe that the current staff would be capable of assembling a kit on their own. He was hoping that someone might volunteer their time to oversee a project like that. Or, the Town could look at hiring out the project. He stated that he would share some of the quotes he's been getting with the Recreation Committee. Mr. Olesheski spoke briefly on his request of \$20,000 for field improvements. He stated that he had hoped to start improvements after the last tournament, which would include a new metal roof over the Little League storage shed, repair and replacement of old damaged fencing around the Little League complex, construction of two new dugouts on field #7. He was hoping to get supplies donated and volunteers to help construct. Lastly, he was hoping to purchase some portable mounds so that fields can be used for baseball and softball. He stated that there was a huge uptick in the requests for use of fields for practices and games. He would like to be able to make the 12 fields that he has more universal. He asked the Town Board if maybe they would split the difference with him on that line item request. He stated that the investment would be worth it if he can pull off the list of improvements. He stated that intends on using the \$6,000 before the end of the year and has already contacted AFSCO to start addressing some of the fencing issues. He also stated that there are some large areas of the Quad fields that have sunk. He'll need to purchase topsoil and compost. Jim Girard is going to lend his sod cutter, and everything will be done in-house. The Supervisor stated that the reason he reduced that line item from \$20,000 to \$10,000 was because the \$6,000 was still sitting there. He thought \$10,000 was almost doubling that amount. He reminded the Board members that all this money is subject to permissive referendum. Councilmember VanTassel asked Mr. Olesheski how close the Town is to running their own softball tournaments. Mr. Olesheski didn't think they were too far off. He spoke with Jeffrey regarding revenues and stated that they put in \$52,000 as a placeholder. He stated that it was a conservative number. Mr. Olesheski stated that he would be looking for new ways to draw people into the Park in 2022. He would also like to revisit the fee structure for field use.

The budget workshop concluded at 7:35 p.m.

Respectfully submitted,

Leeann McCabe
Town Clerk

A budget workshop of the Town Board of the Town of Moreau was held on October 6, 2021 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York