

A budget workshop of the Town Board of the Town of Moreau was held on October 7, 2021 in the Town of Moreau Municipal building, 351 Reynolds Road, Moreau, New York

The Supervisor called the workshop to order at 5:35 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 commented on the 3rd dose vaccination clinic. He stated that it was a success and that 59 individuals participated.

The Supervisor stated that they had discussed the CARES funding yesterday and that they were going to make the Town whole first. He stated that for payroll, the Town is up to \$140,412, which they will be able to take from the \$600,000 and put back into the various accounts. The remaining balance will go into fund balance to be used at a later time. The Supervisor also stated that Jeff Cruz is working with Attorney Buettner to see if the funding can be used for water capacity. If so, they can back fill the accounts from when the capacity was purchased last.

The first item for discussion was the Moreau Emergency Squad – A4540

Billie Jo Krug, Second Lieutenant and Finance Secretary was present to ask or answer any questions. The Supervisor stated that the Rescue Squad reported estimated revenues for 2022 to be \$1,302,550 and the actual revenues for 2021 were \$1,270,780. He stated that the Town of Moreau and Town of Northumberland fund the volunteer side of their budget. The Rescue Squad requested \$317,000, which included \$60,000 for their new building and it was reduced to \$265,058, which includes \$15,000 in reserve for their new building. He stated that they hope to start construction in the near future. This amount can only be used for that capital project. Councilmember Hogan asked what happens with the \$15,000 set aside for the new building. The Supervisor stated that it can be used if they start their project in 2022, otherwise it's gone and goes back into fund balance. The Supervisor thanked the Moreau Emergency Squad for everything they do both on the volunteer side and the paid side. He stated that they do a great job and appreciates their services to the community.

The next item for discussion was the Assessor – A1355

The Assessor, Leah Cronin, was present to answer or ask any questions.

The Supervisor explained that a 3% increase was plugged in for current employees and that new hires would not see an increase. For equipment purchases the Assessor had requested \$1,000 for a tablet to be shared with the Building Department. It was noted that this had been requested and budgeted for in 2021. The Supervisor asked if the Assessor could make the purchase from this year's budget and she replied that she could. \$1,000 was removed from her equipment request, which amended the total for the equipment (.2) account from \$3,000 to \$2,000. The Assessor had requested that \$200,000 be budgeted for legal fees and the Supervisor had put in \$100,000 in the tentative budget. He commented, that because some of the cases have been settled, that number would be dramatically reduced. The total requested for the contractual account (.4) was \$262,000 and it was reduced to \$162,000 in the tentative budget.

The next item for discussion was the Building Inspector – B3620

The Building Inspector, Matt Dreimiller, was present to answer or ask any questions.

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The Supervisor explained that a 3% increase was plugged in for current employees and that new hires will not see an increase. The Building Inspector had budgeted for ½ of a new tablet to share with the Assessor and it was explained to him that this amount was taken out and the Assessor was asked to make the purchase from this year's budget. The total requested amount under the equipment account (.2) was \$5,500 and it was reduced to \$4,500.00. The requested amount under the contractual account (.4) was the same in the tentative budget at \$18,870. Total appropriation request was amended from \$142,915 to \$141,913.

The next topic for discussion was Zoning – B8010

The Supervisor stated that under the contractual line (.4), \$86,300 had been requested. The amount was amended for the Zoning Administrator because of the change in his contract, from \$51,300 to \$54,400. There was no funding requested under total contractual and it was plugged in at \$10,000. Jeffrey Cruz explained that this line item was for Planning and Zoning Board members to attend meetings and workshops, and for postage and supplies. The total appropriation request was \$86,300 and it was raised to \$99,400 in the tentative budget.

The next topic for discussion was Planning – B8020

The total appropriations requested were \$32,800 and it was raised to \$53,600 for the same reasons as stated in the Zoning budget. The Zoning Administrator was increased due to his contract and the total contractual had inadvertently been left out.

Matt Dreimiller stated that he and Jim Martin have conducted interviews for the Clerk position and have found someone. He asked if the Town Board wanted to sit down with her. Councilmember Noonan asked if he would rank his picks from 1 to 3 and Mr. Dreimiller stated that he could from 1 to 2. Councilmember Noonan stated that the Personnel Committee will conduct interviews first. The Supervisor stated that they could have a discussion with the full Town Board in executive session at the next regular meeting.

The Supervisor asked Mr. Dreimiller how the Part-time Code Enforcement Officer was working out. Mr. Dreimiller stated that he was working out well and that he would like a Full-time Code Enforcement position with the Town. Councilmember VanTassel asked if he works weekends. Mr. Dreimiller stated that when he was hired, it was stated that he could work weekends but hasn't had to. Councilmember VanTassel stated that people tend to do things on weekends that would require enforcement. Mr. Dreimiller stated that the Code Enforcement Officer isn't technically a Code Enforcement Officer until he completes his training. Right now, he has to refer offenses to Mr. Dreimiller first, and then he gives them back to him. Mr. Dreimiller stated that the State offers the classes in January and if he attends three out of six, he'll be qualified to be a Code Enforcement Officer. Mr. Dreimiller hoped to add him on as a Full-time Code Enforcement Officer next year.

The workshop was ahead of schedule and therefore they discussed the Water, Sewer and Transfer Station before the Fire Company arrived.

They started with the Water Department first. The Supervisor went down through the salaries in the tentative budget and explained that there is a line item for Tammy Daley because of her position as Clerk for the Water Department. The total request was \$159,684 and it was reduced to \$109,497 in the tentative. There was a discussion relating to the trailer that was requested to be purchased in 2022. It was Councilmember Hogan's recollection, that once they had more information on the trailers, they could use money that was set aside for meters to purchase from this year's budget. The Supervisor stated that they would remove it from next year's budget and will have discussion at the next Town Board meeting to determine where the money will come from to purchase this year. The requested amount under the equipment line item (.2) was \$14,647 and it was reduced to \$12,000 in the tentative. Total contractual (.4) in the tentative reflected \$919,905. Total appropriation request was \$1,041,402. The Town Clerk asked if part of the salaries in her office should come out of water as Mrs. Daley's does. Jeffrey Cruz stated that he would work on the numbers and present them to the Town Board. Councilmember VanTassel asked about the staffing in the Water and Sewer Department. The Supervisor stated that he had a conversation with

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the engineer for the Town and once the sewer comes on-line, he expected that it would require an additional 1/2 of a full-time person. The Supervisor stated that they can have additional conversation regarding staffing when they discuss salaries.

The next topic for discussion was Transfer Station TS8160

The Supervisor stated that he had put in \$100,000 for salaries, but also stated that they'll need to look at the management position when they set the salaries, to make sure they plan for a Supervisor. He asked Jeffrey Cruz if the salary figure included this position. Mr. Cruz stated no, and that if they hire a Full-time Transfer Station manager, he wasn't sure how the hours would work out. The Supervisor stated that they'll have to make sure they cover that.

Councilmember Hogan stated that there was nothing in the budget for equipment and that they need a loader. Councilmember VanTassel stated that the Highway Department mechanic is going to do an inspection on the loader and give the Town Board an honest, straight forward opinion on it. He asked that they wait and see what the opinion is. The Supervisor stated that he didn't know how to fund a piece of equipment at \$150,000. He stated that they may need to get creative and look at a lease to own or just a plain lease. He stated that the revenues that came in were approximately \$40,000 net. He stated that they don't even have a capital reserve for the compactor. He stated that they should be putting money into that. Councilmember VanTassel was of the opinion that they should be doing this in all departments, so they would have funds available when equipment is at the end of a life cycle. The Supervisor asked Mr. Cruz to put together a recent total of revenues and expenses for the Transfer Station. He stated that they can't have an intelligent conversation unless they know how much money they have coming in. Councilmember VanTassel stated, that maybe this year will be the year that they can start putting something in reserve for the Transfer Station. The Supervisor stated, definitely for the compactor.

The Supervisor stated that there has been interest in solar for the closed landfill. He stated that there's a potential for \$35,000 per year.

The Supervisor reported that the total contractual in the tentative budget for Transfer Station was \$125,000, and the total appropriations are \$225,000.

Councilmember VanTassel stated that they should start taking debit cards at the Transfer Station and the Supervisor agreed. The Supervisor stated that he's had concerns with government entities that collect large sums of cash with only one person involved. All Board members agreed that it would be beneficial to accept cards. The Town Clerk stated that there would be fees involved.

The Supervisor stated that the estimated revenues for 2021 were 252,000 and they anticipate 270,400 for next year. He stated that the \$35,000 listed under misc. revenues was the amount that the County gives us for recycling.

Solid Waste Management LF8160

The Supervisor stated that the total contractual in the amount of \$15,000 is the contracted amount for CT Male to do the monitoring.

Councilmember VanTassel stated that the cost for some of the solar powered speed limit signs aren't that much. The Supervisor stated, that every time he gets a request for one, the Sheriff brings one up. Councilmember VanTassel stated that he thought we had a hard time getting them. The Supervisor stated, that if the Sheriff doesn't have one at the time of his request, he would have it available the following week.

No one was present from the South Glens Falls Fire Company, which was the next topic for discussion – SF3410.4

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The Supervisor stated that they had requested \$557,561 and the same was placed in the tentative budget. The Fire Company didn't give a figure for the cancer insurance, so the Supervisor put in an estimated amount of \$4,000. Per the contract, they're supposed to give the Town a list of the volunteers that are to be covered under the insurance. The Town pays 80% and the Village pays 20%. The total estimated contractual is \$561,561, which may change once the Town receives the list. The Supervisor stated that the Fire Company's budget line is completely funded by sales tax.

The Supervisor went over the timeline for the budget process with Mr. Cruz and then recommended they discuss elected official's salaries. He recommended a straight 3% across the board. Board members were in agreement with the 3%. The Supervisor stated that they could set the date for the public hearing at the next Town Board meeting.

The Town Board spoke briefly about the Town Clerk's budget – A1410

Equipment was in the tentative budget as requested in the amount of \$170 for two printers. The contractual line was in the tentative budget as requested in the amount of \$7,144. Total appropriations \$108,468.

Attorney for the Town – A1420

The Supervisor reported that there is \$30,500 budgeted for 2022 for services from Bartlett, Pontiff, Stewart and Rhodes. He commented that this amount is split up between the different account lines.

The Supervisor asked if there was money budgeted for a constable. Mr. Cruz stated yes, under A3120, Police Officer Part-time, \$2,000. The Supervisor stated that they funded this for the purpose of issuing parking tickets. Councilmember Noonan stated that the Town needs to square away the parking violations in the Town Code.

The Supervisor stated that they can schedule a wrap up workshop at the next Town Board meeting.

The workshop concluded at 6:45 p.m.

Respectfully submitted,

Leeann McCabe
Town Clerk