

The Town of Moriah Town Board held a Budget Workshop on the 2025 Tentative Budget on Tuesday, October 15, 2024 at 6:00pm at the Town of Moriah Court House, 42 Park Place, Port Henry, NY.

Present:	Matthew Brassard	Supervisor
	Paul Salerno	Councilman
	Tom Anderson	Councilman
	Nathan Gilbo	Councilman

Others Present: James Curran, Becky Gilbo, LeeAnn Sprague and Rose French-Town Clerk

The Supervisor opened the meeting at 6:00pm by saluting the flag.

He then read the legal notice calling for the Budget Workshop.

Becky Gilbo stated there were some changes in Water District #1 and Water District #2. Councilman Gilbo asked if they increased by \$20.00 or \$30.00 and Becky stated the more money that comes in the less we have to use out of fund balance. There are a few things that won't be in the budget next year: lead survey, camera and repair to air compressor. Councilman Gilbo asked if they increased and Becky said yes, \$30.00 per year per unit in Water District 1 and Water District 2 and \$10.00 in Sewer District 1 and Sewer District 2. The Supervisor and Becky brought Nate up to speed on the increases. Councilman Gilbo asked if \$30.00 was enough; Councilman Salerno stated that is a fair question. James Curran and Councilman Gilbo both stated the Town needs to start the consolidation of the districts as soon as possible. Councilman Gilbo stated he was good with the \$30.00 increase as long as we start the consolidation process ASAP. He would like to ask Chip Perry where the losses are.

The Supervisor stated transfer station stickers will be going up to \$3.50 per sticker for a 32-gallon bag. Councilman Gilbo asked if that will cover the tonnage and the Supervisor stated not really; we increased the cost per truck load for the NYS DEC to \$1,000. Councilman Salerno stated he spoke to James Sprague at the Transfer Station; James stated the DEC brings 20-30 loads a year. Councilman Anderson asked if there was a plan for the campsites and garbage stickers and the Supervisor said yes. Will start charging 3.50 per sticker effective immediately; the Supervisor will have a resolution on the agenda for Thursday's Board meeting. A couch with metal will be \$20.00; should look at the price of dining room tables also.

The Supervisor stated \$10,000 was taken out of the budget for sidewalks. Councilman Salerno stated sidewalks falls under Building & Grounds. Councilman Anderson asked if CHIPS money could be used for sidewalks. Becky stated manpower is the problem. James Curran stated the sidewalks are terrible; maybe the campsite workers could help with them. Councilman Salerno stated we just don't have the manpower.

The Supervisor stated we are trying to get below the tax cap. Councilman Salerno asked what we need to use to get to 2%. Councilman Anderson asked what we need to use to get to 4%. The Supervisor stated in the Tentative Budget it is 13%. Becky stated we need to use \$308,798 fund balance to get to 2%. James Curran asked what we need to use to get to 3%; Becky will figure that out.

The Supervisor stated \$159,000 is in the budget to give to the Ambulance Squad; they wanted \$330,000; will provide same level of care. Councilman Salerno stated the Town was misled regarding manpower; the squad does have volunteers. The Captain was making \$200,000 a year from Moriah EMS and County EMS; clock in at 4:00pm until 6:00am and would get paid \$40/hr whether he got called out or not. Councilman Gilbo asked what type of coverage this money gives us and the Supervisor stated 24/7 coverage. The Supervisor stated they have 3-40 hour employees from the County that Moriah EMS pays for; \$175,000. The Supervisor would like Bill Tansey, Town Attorney to draft a contract with the squad and put in it that the Town can request an audit of the books at any time and also if they go belly up the equipment belongs to the Town. Becky stated she is not comfortable with \$150,000 they changed their minds during the meeting too quickly without adjusting any numbers. Becky asked if we would be better off or worse if we formed a district. The Supervisor stated we would gain \$4,000,000 in assessed value. Councilman Salerno stated he feels the \$150,000 that is appropriated for the ambulance squad will quadruple in 5 years. Councilman Gilbo stated Town employees don't get paid to be on

stand by and Councilman Anderson stated it is totally different. Councilman Salerno stated if we go to \$150,000 and they don't use it all we can surplus the rest. Councilman Gilbo wants to know how much they have out there in billing that they aren't going after. He suggested going to \$100,000; the Supervisor agreed. Councilman Gilbo asked how many volunteers they have and Becky said that number was very vague during their meeting; could be anywhere from none to 6. Councilman Salerno stated pay them \$3.00 per diem to be on standby and more only if they get called out. Councilman Gilbo stated it needs to be a benefit district and Becky stated then farm land would be paying for the ambulance. The Supervisor stated if your property is 3 separate parcels, each parcel would get charged; Councilman Salerno used Buck Beebe as an example. Councilman Salerno asked what we would do if they drop coverage if we don't give them what they want and James Curran stated we don't want that. The Supervisor stated they are getting a good deal at \$150,000; but he wants a contract with audits and equipment as stipulations. He stated currently they need \$400,000 just for payroll. James Curran stated he feels in the next 5 years there will be one fire department and we need to utilize that with the ambulance squad. Councilman Salerno suggested dropping to \$125,000. Becky stated it would be \$134,000 with the fuel; the Supervisor stated that and the audit and equipment; the Board agreed.

The Supervisor stated Publicity/Chamber went from \$15,000 to \$40,000; Becky stated they want an additional \$5,000. The Supervisor stated this money comes out of the \$80,000 bed tax money the Town receives from the County. James Curran stated the Chamber did 3 fund raisers this year. They have an employee now who does the monthly newsletter and she is trying to get dues up to date; like they are starting from scratch. The Supervisor stated we budgeted for \$40,000. Councilman Gilbo asked if the employees payroll was in the \$40,000 and Mr. Curran said yes. Councilman Gilbo stated he supports the \$40,000; Councilman Salerno supports the \$40,000; Becky said she will leave the \$40,000 in the budget; \$15,000 of that goes to the Chamber directly but they want \$20,000 now; so is it \$40,000 or \$45,000; the Supervisor said yes but Councilman Gilbo and Councilman Anderson want it left at \$40,000; Councilman Gilbo stated we can address it later in the year if they want more. James Curran stated the Chamber could work with \$17,500 now out of the \$40,000. Becky asked if we are still paying the Ticonderoga Area Chamber of Commerce \$5,000 a year for help and the Supervisor said yes, they have been a big help.

The Supervisor stated Councilman Salerno has asked for an increase in Deputy Supervisor pay; from \$1,000 to \$2,500; the Supervisor stated he has relied on Councilman Salerno a lot this first year, more than the previous Supervisor probably did and he has been a big help. The Board agreed on \$2,500.

The Supervisor stated Billy Allen is tentatively in the budget for \$35,000 next year; however, the only position he can do that is not union is campsite. Councilman Salerno suggested gut the beach house at Champ RV Park and the Supervisor stated through November and December this year yes; January – April he will have to go on unemployment because there is nothing else he can do. Councilman Gilbo suggested PT Police Officer; Councilman Salerno stated that's a great idea if he would do it. Becky will take out \$11,111 out of budget for campsite only for Mr. Allen.

The Supervisor stated we need to discuss campsite rates. Becky stated currently revenues at Bulwagga Bay Campsite are \$403,000 and Champ RV is at \$148,000. James Curran asked if the Town charges for camper storage and Becky said yes. Councilman Salerno stated we gained 7 sites at Champ RV Park which should account for \$14,000; however, Becky stated last year revenues were \$155,000 and this year they are \$148,000. The Supervisor stated it doesn't make sense, we have more campsites this year and lost money. Becky stated the auditor told us we need to actually go down there and see how many sites are rented and compare them to the receipts. The Supervisor stated we should go up at least 3 or 4%. He said let's go to a projected \$410,000 for revenues for Bulwagga Bay Campsite; 5% across the board, the Board was in agreement with this. Councilman Salerno stated if we increase the seasonals at Champ RV Park Becky should be able to put \$150,000 revenue in the budget; we are currently at \$148,000. Councilman Gilbo stated it should get it close to there with the 5% increase. Becky stated she will go to \$155,000 in the budget.

Becky stated she dropped the Planner down to \$35,000.

Becky stated we will need to use \$136,866 out of general fund balance to get to the 2% tax cap.

Councilman Gilbo wants to see the total first. Becky will work on the numbers for 2%, 3% and

4% tax cap and the Supervisor will email the Board with the results and will call a special meeting to go over final numbers.

The meeting adjourned at 8:03pm.

Town Clerk