

TOWN BOARD BUDGET WORKSHOP MEETING

October 13, 2016

A Town Board Budget Workshop Meeting was held on Thursday, October 13, 2016 in the Town Hall 284 Broadway Ulster Park, New York at 9:00 AM with the following people in attendance:

Supervisor Diane L. McCord
Councilperson Gloria Van Vliet
Councilperson Les Kalmus
Councilperson Wayne Freer
Councilperson Kyle Barnett – Absent

Recording Administrator Holly A. Netter, Town Clerk
Debbie Kain, Bookkeeper
Brian Pickard, CPA

Supervisor McCord called the meeting to order at 9:06 AM.

Don Kiernan, Water/Sewer Superintendent

Don Kiernan said the revenues were up for the fourth quarter and he felt the rates did not need to increase as much as he had originally proposed. He offered three scenarios to the Board and gave them an opportunity to discuss upcoming expenses for the Water Sewer District. A resolution will be presented with the increase at a December Town Board Meeting. The rates will be reflected in the January billing cycle.

BUDGET

The Town Board continued to discuss the budget. The Board conducted a review of employee salaries. Councilperson Freer had suggested a flat dollar amount raise across the board which would present a higher increase for those at the lower end of the pay scale. Each employee's salary was reviewed in an effort to close the gap on like jobs. The Assessor requested a \$7,600 raise. She will be given a \$3,000 increase.

A MOTION WAS MADE BY SUPERVISOR DIANE MCCORD AT 9:40AM TO ENTER INTO EXECUTIVE SESSION FOR THE PURPOSE OF DISCUSSING EMPLOYMENT HISTORY OF AN EMPLOYEE IN THE BUILDING DEPARTMENT. BRIAN PICKARD AND DEB KAIN WERE INVITED INTO THE SESSION. THE MOTION WAS SECONDED BY COUNCILPERSON GLORIA VAN VLIET. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.

A MOTION WAS MADE BY SUPERVISOR DIANE MCCORD AT 9:42 AM TO COME OUT OF EXECUTIVE SESSION. THE MOTION WAS SECONDED BY COUNCILPERSON WAYNE FREER. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.

A review of building fees charged by the Town will be conducted next year and increases will be made accordingly. Changes will be made in the rental policy of the Community Center and Parks for 2017 to increase revenue. A resolution will need to be drafted for these changes. The Community Center will be offered to non residents at a rate of \$200 with an additional \$50 charge for the kitchen.

Court fees are down. The question was asked, Why is the revenue down if we are busier than usual?

It is apparent , due to the Health Insurance increases and other expenses, the Town will need to go over the 2% tax cap for 2017. The Building Inspector, Water Superintendent and Highway Superintendent positions have all been being paid half of what their position warrants. When these individuals leave, the Town will have to pay a competitive rate to replace these individuals.

No one wants to raise the taxes however, it is best to do it once this year by 3.75%, opposed to having smaller increases two years in a row. This has not been finalized and the Board will continue to review where expenses can be cut.

The Board will continue this budget discussion at the Town Board workshop meeting on October 18th. The start time will be changed to 7pm. The media will be notified and the website will reflect the change.

The Public Hearing on the 2017 Budget will be Monday November 7th at 7:00 pm.

A MOTION TO ADJOURN WAS MADE AT 11:45 PM BY SUPERVISOR DIANE MCCORD AND WAS SECONDED BY COUNCILPERSON WAYNE FREER. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.

Respectively Submitted,

Holly A. Netter
Town Clerk, RMC