

TOWN BOARD BUDGET WORKSHOP MEETING

August 30, 2018

A Town Board Budget Workshop Meeting was held on Thursday, August 30, 2018 in the Town Hall 284 Broadway Ulster Park, New York at 9:00 AM with the following people in attendance:

Supervisor Shannon Harris
Councilperson Gloria Van Vliet
Councilperson Kathie Quick
Councilperson Jared Geuss
Councilperson Chris Farrell

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

Supervisor Harris called the meeting to order at 9:10 AM.

Preliminary 2019 Budget requests were reviewed.

HIGHWAY

The 2019 budget includes a \$5,000 increase in salary for the Highway Superintendent and a mower arm for \$16,000. Supervisor Harris said she would like to see more money in the budget for management and team building training. Mike felt there was money in the budget that could be used for training but most of the personnel do not want to participate. A pickup and dump truck needs to be replaced. Mike has been replacing older equipment and feels his budget is in good shape to be able to continue to rotate the older equipment out as the newer equipment is paid off. The payments are already in the budget and do not have to be drastically increased.

Assessor

Assessor JoAnna Mignone said her part time Field Assessment Worker, Kristin McDermott, wants more hours. JoAnna said years ago the office had four workers, Dan Terpening, Edie Glenn, Karen Mains and herself and feels her office would work better with four individuals. She reviewed her plans for her office. JoAnna said from January – April she would be in the field with Kristin and wanted Patty Smith to be able to help the new Field Assessment Worker, Ken Sickler, two days a week during this busy time. JoAnna said Ken was doing well and was very nice to the patrons but said it would be better if Patty was there to help field the questions during the busy time. Bookkeeper, Debbie Kain, had recalculated the budget to reflect Kristin with 34 hours per week at \$15 and removed Patty which saved \$3,000. Councilperson Chris

Farrell suggests Joanna make a list of frequently asked questions and review them with Ken ahead of time. If there were questions asked that he did not know he could simply say I'll get back to you and follow up with them.

Tax Collector – Bernice McNierney

Bernice McNierney asked to have her Deputy's salary raised to \$16 per hour. Trish Gallo had previously worked for Ulster County in the finance department and was the individual the Tax Collector's reconciled their warrant with. Trish has a vast knowledge of the tax collection process.

Building Department – Salvatore Morello III

Councilperson Gloria Van Vliet asked if the Building Inspector had enough help since Sal has been so busy and he will be need to attend more meetings for all of the zoning changes that need to be made. Sal said he'd love to have Fire Inspector, Rich Valentine, work more however, he has another job and is unable to work additional hours. Rich is a fantastic worker and Sal is glad to have him. The Board let Sal know if he felt he needed more help they were willing to work with him since his office brings in revenue to offset the cost. Brian Pickard said every hour the additional person works you make money, which is a win win situation. Sal requested an increase for clothing and rain gear. Safety lights were discussed for the vehicle last year but they were not replaced. The Board gave Sal permission to purchase safety lights now out of the 2018 budget. Sal also said the Town Vehicle is 5 years old and increased funds for vehicle maintenance are needed. Sal also accounted for his revenues increasing in 2019.

Recreation – Kathy Disciullo

Camper participant fees will be increased to \$275 for residents and \$325 for non residents. This year the camp had 97 residents and 16 non residents attend. Kathy also accounted for the minimum wage increase which will be \$11.10 /hr. in 2019. Supervisor Harris said she had received feedback that there were not enough field trips. The Bruderhof has offered their camp on Carney Road for fishing. Kathy will contact the Bruderhof as well as the Health Department since it is a day trip to see if there is anything special that needs to be done. PEAA insurance needs to be looked into. The coverage the Town provides is for the liability of the field use, not coverage for the players. PEAA needs their own insurance which should be paid for out of registration fees and the stipend the Town gives in 2019 called for \$2,000. John Cutrone is starting a special league in town for autistic and developmentally disabled children. Councilperson Guess said he would like to see the stipend at \$2,500 with the hope the PEAA would give John \$500 to use toward the new league. The Recreation Committee can request/suggest \$500 be dedicated to the new soccer league. The Recreation Committee is looking into a handicap playground. Recreation fees collected by the Planning Board can be used for improvements for the parks. The Recreation Committee is also looking at having a movie night at Freer Park which is approximately \$1,000 per movie. Kathy said she is working with the library to see if we can "umbrella"

under their copyright policy, which they already have in order to show movies inside which may lower the cost.

Town Clerk

The Town Clerk is the only department head without a space for privacy. Town Clerk Netter met with a business which is on the state bid list to obtain a quote for two walls to create a private area. Councilperson Guess said the State found this company to be the best option to set up office space. The quote will be available next week. Town Clerk Netter said she has money left in the 2018 budget which can be used toward the two privacy walls. Councilperson Van Vliet recognized how many additional hours Town Clerk Netter works and commended her for her dedication. Councilperson Van Vliet also recognized Netter's salary ranked lower than other clerks in her position and offered to increase her salary from \$45,900 to \$50,000. Councilperson Farrell said he would also support that. Town Clerk Netter was grateful for the offer. She thanked them for recognizing and appreciating her.

Supervisor

The Supervisor has requested a \$5,000 increase to the Supervisor's salary as well as the Bookkeeper salary. The Confidential Secretary's hours have been increased to 34 hours per week. The Outreach Coordinator's hours have also been increased to 34 hours per week. Software to enable the Town transparency in showing where tax dollars are spent and how Esopus compares to other towns has been added to the budget for \$3,500. It will also show how well the Town Board has managed to keep tax increases at a minimum. There is a trial of the software available through the end of the year for \$1,166.67.

A position for Crisis Management Coordinator was proposed for \$10,000; \$5,000 for the set up of the program and an annual stipend of \$5,000. Supervisor Harris said neither Building Inspector, Sal Morello, nor Fire Inspector, Rich Valentine, are able to take on the position. The person would also serve as a liaison with the various Fire Departments, EMS and Central Hudson. Supervisor Harris mentioned a need to discuss turning our community center into a warming center.

Supervisor Harris said although the Board has managed the finances well, we need to bring more revenue in to grow and enhance the community.

Economic Development Committee (EDC)

Howie Slotnik, Chair of the EDC, did not submit a budget for 2019, information is needed by the next Budget meeting. This year the EDC has conducted the Survey to work in conjunction with the Comprehensive Plan Committee. They also coordinated the design of the new Webpage and Facebook. Councilperson Jared Geuss said he was unsure of the exact needs of the EDC for 2019. There is a music event being planned for July 13th at the Headless Horseman and Hayride location in Ulster Park that the Town will invest in. A breakdown of the EDC budget for 2019 is needed as well as a list of what was done in 2018.

Transfer Station – Lenny Liberta

There is a need to increase the number of patrons at the Transfer Station to raise the revenue. Lenny Liberta continues to make improvements to the Transfer Station to make it a welcoming environment. However, he is still disappointed in the number of households that actually hold permits. A request for a carport to cover the final roll off was made. The carport that has already been installed has proven that the diversion of water has helped reduce the weight of the roll off every time it is pulled.

***Chris Farrell left the meeting at 12:02 pm.**

Water Chestnut Machine (CHESTER)

Carol Tomassetti said the water chestnut machine (Chester) is in need of some “TLC” from Feeney’s Shipyard. Dan Vedder will reach out to them to see if they will donate the labor for the repairs to the water chestnut machine. Scenic Hudson has made a \$500 donation. Carol contacted Wayne County to gather information regarding equipment longevity. Boats usually last about 10 years. Our Water Chestnut Machine is 8 years old and we need to start thinking about budgeting in reserves to replace it. A suggestion was made to purchase a pump for \$900 to filter the fluids which will keep the hydraulics healthier. Esopus can cut approximately 6 hours a day due to the tides and they stop cutting in August. There are not as many volunteers as there have been in the past and Carol would like to explore the option of paying someone \$4,500 to cut full time. The chestnut harvesting is a necessary part of the Local Waterfront Revitalization Program (LWRP). There may be an opportunity to piggyback on the grant to maintain the shore line.

Town Board/Cemeteries

The implementation of the Master Plan, LWRP work and Estuary Plan was budgeted \$100,000. Cemetery abandonment is becoming an issue for towns across New York State. The Town has already taken over the Pleasant view cemetery behind the apple bin and it is expected the the Riverview Cemetery will shortly follow. We currently contract the work out and it can get costly. Dan Vedder has a line for an additional person whom he has not hired in the past few years, so Town Clerk Holly Netter suggested that the forth individual was hired to handle the cemeteries and we would not need to increase the budget by \$10,000.

Water Sewer

Don Kiernan was on vacation. Further clarification on his budget is needed.

Planning Board

A request to increase April Oneto’s Salary to \$21.00 was made; her current rate is \$18.37. A desk lift in the amount of \$450 was also requested. The contract amount for the new planner needs to be confirmed . It may be less than Myles Putman’s previous contract. Legal fees for \$4,000 will also be

removed. The Planning Board is looking to increase their fees to match neighboring towns. Once the recommendations are made the Town Board will need to make a motion or resolution to accept the fees.

THE NEXT BUDGET WORKSHOP WILL BE HELD SEPTEMBER 10TH AT 6 PM. Notice will be given to the Daily Freeman.

Adjournment

A MOTION TO ADJOURN THE MEETING WAS MADE AT 1:25 PM BY COUNCILPERSON JARED GEUSS AND SECONDED BY COUNCILPERSON KATHIE QUICK. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.

Respectively submitted,

Holly A. Netter
Town Clerk, RMC.