

## **TOWN BOARD 2019 BUDGET WORKSHOP MEETING**

**September 10, 2018**

A Town Board Budget Workshop Meeting was held on Tuesday, September 10, 2018 in the Town Hall 284 Broadway Ulster Park, New York at 6:00 pm with the following people in attendance:

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

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

### **Supervisor Harris called the meeting to order at 6 pm**

Preliminary 2019 Budget requests were reviewed on August 30, 2018 and Bookkeeper, Debbie Kain, reviewed the cuts that were made since the initial meeting to keep the Town under the tax cap.

The Master Plan was decreased from \$100,000 to \$35,000. The remaining fund from 2018 will roll over to 2019.

Comprehensive Plan reserves were removed.

Additional postage will be added to the machine out of the 2018 budget allowing for savings in 2019.

Street lighting figures were corrected.

Buildings and Ground reserves for a front end loader and mower were decreased. Reserves for blacktopping Freer beach was decreased.

Planning Consultant Sorensons' contract amount was corrected and is lower than the previous year budget. Additional legal fees of \$4,000 were removed from the Planning Budget. Legal fees for Kyle Barnett remain in the budget for \$4,000.

Transfer Station contractual was decreased to equal the 2018 budget.

Supervisor Harris said to fund the improvement projects of the Comprehensive Plan Study the Town needs to increase their revenues. Esopus is the only Town that does not charge a franchise fee with Spectrum. If a franchise fee is charged, the Town can increase revenues by \$75,000 - \$100,000 giving half back to the tax payers and half toward funding the projects noted by the community during the Comprehensive Pan Study. Supervisor Harris said, we need a steady stream of money to come in for the betterment of the Town. Rosendale charges a 2% franchise fee, New Paltz 3.5%, Saugerties 3% and most Towns charge 5%. Councilperson Van Vliet said she has never supported charging a franchise fee and would definitely be against a 5% increase. She is concerned how it will affect the seniors and residents who are living on a fixed income. She feels that the average home income that has been reported as \$60,000 is skewed due to residents living part time in the Town and work in NYC. She suggested holding a forum to ask the Town residents what they thought about it. If a franchise fee is implemented, the Town will need to make an Addendum to the Cablevision of Wappinger's Falls Contract. The level of services that the residents want requires additional revenue to support them.

To keep the tax cap at a rate of 2.18%, a total of \$425,000 needs to be given back from this year's budget; \$250,000 from General, \$100,000 from Highway, \$25,000 from Sewer and \$50,000 from Water.

**A MOTION WAS MADE BY SUPERVISOR HARRIS TO SUBMIT THE PRELIMINARY BUDGET TO TOWN CLERK HOLLY NETTER BY SEPTEMBER 20<sup>TH</sup>. THE MOTION WAS SECONDED BY COUNCILPERSON KATHIE QUICK. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.**

**A MOTION TO ADJOURN THE BUDGET WORKSHOP MEETING WAS MADE AT 6:50 PM BY COUNCILPERSON KATHIE QUICK AND WAS SECONDED BY COUNCILPERSON GLORIA VAN VLIET. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.**

Respectively submitted,

Holly A. Netter  
Town Clerk, RMC