

**Budget Workshop #1 9/5/24**

**TOWN BOARD BUDGET WORKSHOP MEETING**

**September 05, 2024**

A Town Board 2024 Budget Workshop Meeting was held on Thursday, September 5, 2024, in the Town Hall 1 Town Hall Way, Ulster Park, New York at 6:00 PM. The following persons in attendance:

**Supervisor Danielle Freer**  
**Councilperson Evelyn Clarke**  
**Councilperson Kathie Quick**  
**Councilperson Laura Robinson- absent**  
**Councilperson Jared Geuss**

**Recording Administrator Holly A. Netter, Town Clerk**

**Brian Pickard, CPA**  
**Debbie Kain, Bookkeeper**  
**Brian Pickard, CPA**

**Supervisor Freer called the meeting to order at 6 PM.**

The nature of this meeting was to review the initial requests of the departments. No public comment period was held.

2025 Budget requests were reviewed (meeting 1):

Supervisor Freer explained she hoped to have the budget remain as flat as possible and to again stay at the 2% tax cap, to not impose additional taxes on residents. She had hoped to do a salary study in 2024 to level set positions and pay internally however, her office has been focused on working with the NYS Comptroller's office on their financial risk assessment and information technology audit since January. She had heard the County recently completed a study of their salaries and would like to use that for reference, along with exploring a town-wide salary study in the new year.

\$250,000 of ARPA funds are left which need to be earmarked by December 2024 and used by December 2026.

The Town is doing well financially in 2024; surplus is expected from 2024 budget.

Possible big projects; additional WIIA Grants and Valli Road Bridge.

**Court – Kyle Barnett** made a request for salary increases for Judges and Court Clerks. Also asking for a minimum of 2 hours' pay for bailiffs to compensate them for disruption of their day.

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### **Building & Grounds/Park & Rec - Dan Vedder & Ed Clark**

Salary increase for Ed Clark and Rogelio Hernandez Gazon were discussed. The department has been working without seasonal help. A new walk behind mower is needed.

**A MOTION WAS MADE BY SUPERVISOR DANIELLE FREER TO AUTHORIZE DAN VEDDER TO ORDER THE WALK BEHIND MOWER AND DECK; \$9,000 WILL COME FROM ARPA. THE MOTION WAS SECONDED BY COUNCILMAN EVELYN CLARKE. ALL MEMBERS PRESENT WERE IN FAVOR: MOTION CARRIED.**

**Supervisor** - Overall budget has not changed but the confidential secretary is working part time and the additional work is picked up by the Supervisor. The unused Secretary salary is proposed to be added to the Supervisors salary.

Communications line -Kingston Creative was asked for a proposal to rebuild the website as well as helping with additional needs (ie. location issues, social media, etc.). The set-up fee can be paid from ARPA and the budget amount can be used for the year. Departments would also have the ability to upload their information. Kathie Quick would like to be able to access a page for Seniors, Town Clerk will be able to pull the minutes directly to the site and not have to wait for webmaster to post.

**Water/Sewer - Nick Butler** – will be asked to attend the next meeting to discuss rate changes as well as discussion on fleet management. The truck that was budgeted for still has not come in, the money will be put into reserves if it is not received by the end of 2024.

### **Building Safety Inspection– Mark Jafee**

Proposal for a civil service secretary to assist with the busy office. Would like to start the position by the new year; starting salary would be \$18.50 per hour. This will ensure the office is covered. All Board members thought this was a good idea given the increased traffic to this department. They will also talk to Mark about a lease for a car, the current Jeep is old and is not reliable.

### **ARPA**

The bathrooms at Freer & Ross need to be replaced. Councilman Geuss suggested looking into precast restrooms, they may be more cost effective than building from scratch at Freer Park. Dan will be asked to do research on the cost of this project.

**Planning** – Roxanne Pecora requests tablets for the Planning Board. Supervisor Danielle Freer was told that not everyone wanted them and will have a conversation with Roxanne to get on the same page. If approved, National will need a monthly contract. The question of who wants them and why do they need these particular tablets need to be answered. Supervisor Freer said she loves the idea of updating the technology but wants to make sure everyone will use them. ARPA money could be used to purchase them, an estimate of \$8,090.

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Overall discussion of across-the-board salary increases for all employees between 3%-4%. The budget is expected to stay under the 2% cap.

**Tax Collection** – no change

**Assessors** – Shannon Harris- no change

**Town Clerk** – no changes

**Attorneys** - increased \$5,000

**Buildings** – decreased \$2500

**Playgrounds/ REC** – no change

**Environmental** – no Change

**Water Chestnut** – no Change

**Traffic Control** - – no Change

**Transfer Station** – Lenny Liberta – slight change: UCRRA tipping fees going up

**Town events** – removed; money is in escrow

**Ambulance** - increase \$5,000

**Highway same** –no change - mower coming out of 2024 budget

**Town Signage** – no change, sign upgrade project coming out of ARPA

**Waterfront Advisory** – no change

**Zoning Board of Appeals** – No change

**Dog Control** – no change

**Adult Recreation (Seniors)** – no Change

**NYS Retirement** - up \$40,000

**BUDGET MEETING #2**

**A MOTION WAS MADE BY SUPERVISOR DANIELLE FREER TO SET BUDGET MEETING #2 FOR SEPTEMBER 19 6 PM AT 1 TOWN HALL WAY, ULSTER PARK. THE MOTION WAS SECONDED BY COUNCILMAN JARED GEUSS. ALL MEMBERS WERE IN FAVOR: MOTION CARRIED.**

**ADJOURNMENT**

**SUPERVISOR FREER MADE A MOTION TO ADJOURN THE MEETING. THE MOTION WAS SECONDED BY COUNCILMAN KATHIE QUICK AT 7:20 PM. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.**

*Respectively Submitted,  
Holly A. Netter  
Town Clerk, RMC*