

**TOWN BOARD BUDGET WORKSHOP MEETING**

**September 08, 2021**

A Town Board 2020 Budget Workshop Meeting was held on Wednesday, September 8, 2021, in the Town Hall 1 Town Hall Way, Ulster Park, New York at 6 PM in addition to being available via zoom and live streamed on the Town of Esopus Facebook page and TV 23. The following persons in attendance:

**Supervisor Jared Geuss**

**Councilperson Evelyn Clarke**  
**Councilperson Kathie Quick**  
**Councilperson Laura Robinson**  
**Councilperson Chris Farrell**

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

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

**Supervisor Geuss called the meeting to order at 6:00 PM.**

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

Preliminary 2022 Budget requests were reviewed (meeting 1)

**Buildings Grounds**

Request increase in hourly wage of Full Time Employee from \$18.73 -\$20

Recommends 1 year-round employee 30 hours per week instead of 2 FT seasonal positions

\$10,000 escrow for new truck

\$13,000 new mower

\$5,000 Replace willow trees at free park becoming a safety issue

\*\* The Board had discussed the need for a new roof for Town Hall, streetlights that need to be repaired and replacing the LED lighting in the Town Hall parking lot. Deb Kain said she is hoping to have these expenses paid out of the 2021 budget.

Chris Farrell asked about money to rehab tennis courts in Ross Park & St. Remy Park.

Deb Kain said money for that could come from the rec fees from planning escrow. Dan is working on getting quotes.

Councilman Laura Robinson said she felt the Town should take over the mowing on Broadway and get the weeds out of the blacktop. A suggestion was made to send owners a letter regarding their grass. The new Lawn Maintenance Law will allow this to be enforced. Chris Farrell said community service is also involved.

**Transfer Station – Lenny Liberta**

Concrete pad for compactors	\$ 4,000
Electric for compactors	\$16,800

3 compactors 6 boxes expected to save 10 pulls per box.

Central Hudson is installing the pole (it will be their pole); no charge to the Town

**Tax Collector**

Deb Kain said they are looking to put the Deputy Tax Collector back as an employee not as Norman Staffing. Pending approval of Norman Agency to ensure she has met her required hours. This was beneficial in the past but is no longer cost effect.

**Building Department – Mark Jaffee**

The Municipity program was previously purchased and the annual cost is \$6,000. Requesting 2 tablets with monthly data plan to be used in conjunction with the Municipity program to upload data from the field. Looking to lease a large format scanner. This scanner can also be used by the Assessor and Highway Department.

Request to increase Building Clerk’s salary from \$15 to \$16.50. The additional codes that have been approved will add additional work on the department. The clerk is in the process of taking courses to become fully certified with the NY Codes. The plan is to promote her and have her enforce short term rentals, property maintenance and sidewalks for snow & grass. Eventually she will progress to a municipal code enforcement officer as she fulfills the necessary training and testing required.

**Assessor – Shannon Harris**

Request to raise Deputy Assessor from \$16.13 to \$19.50 (\$3.37 increase)  
Purchase of Data to update files.- Reval Data Collection \$2,225  
Scanner \$675  
Dan Baker \$2,500 - consultation & valuation new devt & properties  
Files are old and outdated, can purchase information from Truvia and integrate it into the system.

**Rec Commission – Laura Petit**

Laura said participants of the summer camp liked the program. Price for 50 kids 3 sessions in 2022 would cost \$358 per camper \$53,000. (in 2021 the Town gave the YMCA \$10,000 toward the program to decrease the cost to the residents.)

Laura said she would like to have \$53,000 since there was \$48,000 in the budget from 2019 because it wasn’t much of a difference. Bookkeeper Deb Kain reminded her at that time the Town received revenue from the campers to partially offset the expense. The YMCA now receives the revenue and the Town does not.

Increasing in personnel services \$15,000 (to go towards camp)  
\$1,000 Food Truck in addition to the escrow  
\$300 Printing and signs  
\$250 5 K Race in addition to the escrow  
\$750 website development  
\$780 Utilities/ internet and cameras (Ross Park)

**Water/Sewer Budget – Don Kiernan & Nick Butler**

Increase in Salaries due to the change in Water Superintendent's salary. (Split between water & Sewer)

\$14,000 Increase in Equipment on the water and sewer budgets

Need to purchase new Jeep  
State pricing \$46,000 local dealer Begnal Motors  
Purchase would be split between water and sewer; they would also keep the existing jeep for local running

Proposed rate increase for WATER of \$ .30/ 1000 gallons

The City of Kingston will start the work on design to their sewer treatment plant. The town may be responsible for some engineering and construction fees.

Sewer rates were increased in 2021 none for 2022

**Town Clerk/ Registrar/ Records Management - Holly Netter**

Request to raise Deputy Clerk's Salary from \$18.36 to \$19.00

All other budgets remain the same.

**EDC – Howie Slotnick**

Submitted a budget of 11,450 based on what they want to accomplish

\$600 Secretary  
\$3,600 kiosks – create turn around by Perrine's Bridge  
\$1,000 Marketing/Branding  
\$3,000 web development  
\$1,000 printing – Ulster County & Chamber will distribute  
\$1,000 events  
\$250 business expo  
\$1,000 Rte. 9W Promo signs

Message Board at entrance of town. QR codes on Kiosks so people can see restaurants and tourist related items - money will be used to design and work on the hyperlinking and put the information into

a digital map. Alex is going to present his ideas. They will start with tourism and evolve to benefit Town residents.

Get listing up on a real estate page for properties that are available to bring in business. Dolly Decker now provides the information in hard copy for the members. Which is also utilized by the County. Looking to pay someone a monthly fee to maintain and there may be an initial set up fee.

Planning – no change

**Highway**

Increase Highway Clerk's Salary \$19 - \$20 (30 years of service)

\$30,000 increase for 2 trucks

2 trucks are paid off this year this represents the difference in lease payments for

1 West Star 4700 6x4

1 West Star 4700 4x2 total Purchase Price \$369,551.87

**Zoning**

Keeping \$32,000 in for LaBerge

**Court**

Increase \$2,500 Equipment

**Supervisor Budget**

Speed Sign \$12,000

Computer/printer \$3,000

**Town Hall Budget Building 1620**

\$ 5,800 Increase for Telephone/ time warner for cameras

\$2,500 Increase in maintenance based on 2021 YTD expenditures

**Environmental Board**

Increase of \$1,000 for events and printing

**Drainage**

Increased contractual \$15,000

What is left over in 2021 will be to purchase pipe and some basins for 2022

**Cemeteries**

Increase \$4,000 need 2 more mows per cemetery

**Health Benefits/ Insurances**

Health insurance rates going up 4 %

All other Insurances going up 5%

**BUDGET WORKSHOP #2**

**A MOTION WAS MADE BY COUNCILPERSON CHRIS FARRELL TO SET THE NEXT BUDGET WORKSHOP #2 AT 6:30 ON OCTOBER 7 PRIOR TO THE REGULARLY SCHEDULED WORKSHOP. THE MOTION WAS SECONDED BY SUPERVISOR GUESS. ALL MEMBERS WERE IN FAVOR: MOTION CARRIED**

**ADJOURNMENT**

**MOTION TO ADJOURN THE MEETING WAS MADE BY COUNCILMAN FARRELL AND SECONDED BY SUPERVISOR GEUSS AT 8:25. ALL TOWN BOARD MEMBERS PRESENT VOTED IN FAVOR. MOTION CARRIED.**

*Respectfully submitted,*

*Holly A. Netter  
Town Clerk, RMC*