

TOWN BOARD BUDGET WORKSHOP MEETING

September 08, 2022

A Town Board 2022 Budget Workshop Meeting was held on Thursday, September 8, 2022, in the Town Hall 1 Town Hall Way, Ulster Park, New York at 4:30 PM. The following persons in attendance:

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

Recording Administrator Holly A. Netter, Town Clerk

Brian Pickard, CPA
Debbie Kain, Bookkeeper

Supervisor Freer called the meeting to order at 4:30 PM.

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

Preliminary 2023 Budget requests were reviewed (meeting 1)

Buildings and Grounds - Dan Vedder and Ed Clark highlight of

Dept 7110

Increase for truck reserve	\$5,000 to \$10,000
Blower	\$500
Field Groomer	\$1,500
Auger for mower (new fence posts, signs pickleball etc)	\$5,000
Mower	\$7,500 to \$15,000
Black top for shop	\$30,000
Shed	\$7,500
Hourly increase Dan & Ed	\$1.00 per hour
Seasonal Employee	\$13,821

**Willow trees rotted at bottom need to be removed

Dept 1620 Building

Personnel custodian	increase to \$17.50 per hour
Security (multiple part time bailiffs)	\$45,500
Otis Elevator button repairs	\$1300
**Purchase carpet cleaner this year	

Highway - Mike Cafaldo

Dept 5110

Personnel	Adjusted for new contract rates
Contractual - blacktopping	\$50,000
Fuel	\$45,000

** Town will receive \$40,000 revenue for the sale of a truck that was just sold at auction

Dept 5142 Snow Removal

Personnel	Increase to account for the new union rates \$62,804
	\$50,000 Mike
	\$47,133 Karen

**Valli Road Bridge has been red flagged – cost to repair \$300k - \$450K need to contact Brinnier and Larios. The question was asked if we explored signing over the road to the homeowners.

Water/Sewer/Nick Butler

Dept 8110 Sewer

Personnel	Adjusted for new contract rates
Trailer	\$13,206
Bobcat (split with water)	\$18,267

Kingston’s Sewer treatment plant needs upgrades expected to cost 10 million dollars. There is a 2 million State Grant Kingston will receive. Out of the 8 million remaining, Port Ewen Water/Sewer will be responsible for 10.46% as stated in our agreement. The City Comptroller needs to break down the bills. The Comptroller had told Supervisor Freer and Superintendent Butler the information would be here before the budget meeting. We did not receive it; follow up is needed. There is money left in contractual for this year; raising rates can also be used to offset cost.

Bobcat will lighten the load from the Highway Department. The Water/Sewer department rely heavily on the bobcat for lifting and cleaning pumps. Rapid Pump located in N.J. charges \$2,000 to come remove and transport the pumps to north jersey. The bobcat will save money by having the job done by the Water/Sewer team.

8310 Water

Personnel	Adjusted for new contract rates
Bobcat (split with sewer)	\$18,267

3620 Building Department Mark Jaffee

Additional Staff Local Zoning Officer	\$25,000
Tablets and scanners	\$4,160
New car	\$25,000

** several options of how the zoning officer/additional staff could be handled.

A MOTION WAS MADE BY SUPERVISOR DANIELLE FREER TO ALLOW THE BUILDING INSPECTOR TO EXPLORE THE HIRING OF A NEW EMPLOYEE. THE MOTION WAS SECONDED BY COUNCILMAN EVELYN CLARK. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.

Revenues: Still has 30% of operating permits due to be mailed by the end of year. Mark is also working on fees and if changes need to be made, he will bring them to the Board’s attention.

Assessor - Shannon Harris

1355 Assessor

Personnel	Request \$20.50/ hour Deputy
Tablet & “Outpost” tech pack RPS	\$500
Consultant	Increase \$500
Training/education	Wash +/- \$200
Scar tax cert appraisals	\$5,000
New Position FT Data Collector to prepare for inhouse reval 3.5 years	?

Assessor reviewed updates and trends, continued slump in the Equalization Rate. Fresh data is needed and a request for a FT Data Collector was requested. The State will not accept an “in-house” reval unless we correct our inventory by capturing new data and following their prescribed process. Requesting a new position dedicated FT Data Collection. If this person is approved the town could potentially be positioned to commence a full reval in house in 3.5 years. Shannon also said we need money in the budget for a state approved “technical expert” to periodically advise the department. They would need to re program our local RPS platform, guide our new data sets and generally help us follow the state prescribed process and public workshops to qualify for a reval.

A MOTION WAS MADE BY SUPERVISOR FREER TO TAKE A BRIEF RECESS AT 6:15 PM. MOTION SECONDED BY LAURA ROBINSON. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.

A MOTION TO RESUME THE MEETING WAS MADE BY SUPERVISOR FREER AT 6:25 PM. THE MOTION WAS SECONDED BY LAURA ROBINSON. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.

BOOKKEEPER DEB KAIN PRESENTED HIGHLIGHTS FROM THE DEPARTMENT BUDGETS

1110 Justice

Personnel	Barnett increase \$500 Gallagher increase \$1,800
Equipment	increase \$250
Contractual	increase \$150

1220 Supervisor

Communications	\$10,000
Emergency Response	\$10,250
Contractual	\$7,500
Notary	\$60
National services	\$5,000 to \$7500

1330 Tax Collector

Request for \$20 per hour for Deputy Tax Collector

1410 Town Clerk

Request for Deputy increase to \$21.50 per hour /\$17.50 per hour

7140 Playground/REC

Contractual/personnel	Moved camp personnel to contractual
Movies	Increase \$1,000 - \$2,000

** Minor increases in Halloween and egg hunt

8020 Planning

Equipment I-pads to automate all Board members	\$7,200
Planner	Decreased from \$35,000 - \$34,112
Legal Fees	\$4,000 - \$8,000

** question was asked if that would buy all tablets and software; follow-up needed.

8090 Environmental

** Budget was submitted with increases totaling \$800 yet no money was spent this year. Deb will revert the budget back to last year's figures.

8092 Waterfront Advisory

**increase of approximately \$700; port a potty price went up.

No major changes to all other departments including Transfer Station.

Camp – A conversation with Heidi from the YMCA needs to happen to see what they think of the program and was it worth it for them. A decision will need to be made about what to do with summer camp.

Brian Pickard reviewed options and told the Board they need to know where they want the budget to fall. Revenues for 2022 are more than what were budgeted for sales tax, but the housing boom is leveling off.

TEVAS is requesting an increase in funds to \$40,000, which is reasonable. Brian said reviewing the financials they provided, he saw 2 mistakes and had a few questions he'd like answered relating to equipment. TEVAS is one of 3 volunteer squads left in the county. Before final approval the Board and Brian would like them to provide an updated 990 for 2021.

ARPA WISH LISTS

Library requesting ARPA money be spent to provide sidewalks for pedestrians to their facility, a set-up that works well for hybrid zoom sessions called "Owl" and a pavilion for outdoor programing.

Ross Park

- * Blacktop for tennis and basketball courts 100K
- * Doors for all buildings \$18K
- * New Building with bathroom at basketball courts 25K

Freer Park

New stand-alone bathroom for public \$20K

Cas Landi Park

- * Tennis Court Redo 50K
- * Playground equipment \$25K, whole new system 120K
- * Rec building at Town Hall – Emergency Shelter Shower \$10K

Building Department

- *Body Cams

Highway

- *Hudson Lane \$60,000 reimburse for paving road washed out
- *Shoring box excavations safety \$25K
- *Screen Plant to screen material they have swept off the roads in the spring to make item #4 to make fill for off road drainage-can reuse material saves money– shared services with the Town of Lloyd \$44K.

*Townwide street signs to be in compliance with federal regulations (signs post brackets reflective strips for stop signs – any amount to get started 15K – 20K.

A MOTION WAS MADE BY SUPERVISOR FREER TO SET THE NEXT BUDGET WORKSHOP #2 AT 4:30 PM ON SEPTEMBER 22, 2022 PRIOR TO THE REGULARLY SCHEDULED TOWN BOARD MEETING. THE MOTION WAS SECONDED BY COUNCILMAN EVELYN CLARKE. ALL MEMBERS WERE IN FAVOR. MOTION CARRIED.

ADJOURNMENT

MOTION TO ADJOURN THE MEETING WAS MADE BY SUPERVISOR FREER AND SECONDED BY EVELYN CLARK AT 7:10 PM. ALL TOWN BOARD MEMBERS PRESENT VOTED IN FAVOR. MOTION CARRIED.

Respectfully submitted,

*Holly A. Netter
Town Clerk, RMC*