

Budget Workshop #1 9/7/23

TOWN BOARD BUDGET WORKSHOP MEETING

September 07, 2023

A Town Board 2024 Budget Workshop Meeting was held on Thursday, September 7, 2023, in the Town Hall 1 Town Hall Way, Ulster Park, New York at 5:00 PM. The following persons in attendance:

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

Recording Administrator Holly A. Netter, Town Clerk

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

Supervisor Freer called the meeting to order at 5:15 PM.

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

2024 Budget requests were reviewed (meeting 1)

Supervisor Freer prefaced the meeting saying there are a lot of “asks” and the budget is tight and cannot go over 2%. She asked department heads to prioritize the items of importance; what they absolutely need and what may be able to wait until the 2025 budget. Health insurance has gone up 9%. Wages for union members have been increased according to the union contracts. She felt that overall, there is a disparity in salaries in general. She would like to see an analysis done by a third party. This issue is not unique, many municipalities have the same issue. Requests for salary increases Items listed below are on the “wish list” not approved unless stated as such.

Highway – Mike Cafaldo

Highway Superintendent asked for \$2,500 salary increase - OK
Increase of \$12,000 in contractual - Building needs a new septic.
Personnel increased due to the union contract.

CHIPS money increased – Mike stated the amounts are supposed to go up 5% for 5 years.
Asked for a new mower; current one is 15 years old – REMOVED, Mike said it could wait.
Trucks that had been previously approved are still not in; unsure when they will be available.

Bridge Valli Road Bridge – grant opportunities need to be researched. Councilman Jared Geuss said he didn’t know if Bridge NY would be an option since the bridge only services a few homes.

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Court – Kyle Barnett

Justice Kyle Barnett requested a 6% increase for current personnel.

Kyle explained his request of 6% was derived as a compromise of the cost of living being 8.7%. He has also said they are on their third clerk in a year. The position and the rate of pay does not attract experienced help.

Buildings Grounds/ Park & Rec - Dan Vedder & Ed Clark

A request was made for the seasonal position (Rocky) to become Full Time at the same rate of pay.

** The Board agreed; the move would be effective January 1, 2024.

\$1,000 from this year budget to get a roof to shelter equipment by rec garage - OK

Several pieces of equipment were asked for on the wish list:

Walk behind mower \$8,500. The current one is getting older; it is used 8 hours a day every day during season.

Deer tractor Grapple \$7,000 used to attach to existing equipment to help clean up large tree debris from the beach year-round – saves a lot of time.

Water System \$4,000 portable for cleaning/watering

Park Grills \$3,975 current ones rusted needing to be replaced

Garbage Can lids \$1,200

Field Groomer combo (Ross Park) \$1,500

Push mower (commercial grade) \$1,000 needed for around new signage current ones too big

MoJack Hydraulic Cylinder lift for Zero Turn \$339.99 work on mower and change blades ** Board ok to purchase 2023

Pro Slide Sulky \$499.97 ride behind mower**Board ok to purchase 2023

**Need to research what the Planning Rec fees can be used for.

Water Sewer - Nick Butler

Increase in personnel for water and sewer pursuant to union contract

New Dump truck (previously discussed) \$24,400/yr. (\$1,979/month) **Board Agreed

2 Utility trucks (1 from water 1 from Sewer) \$16,661/yr. 1388.43/month) Nick willing to lower the request to 1 truck)

City of Kingston sewer repair obligation \$220,000. Supervisor Freer, City of Kingston and Paul Kellar have been reviewing the request. Negotiations continue to see what type of payment plan will be accepted. \$44,000 for 5 years \$22,000 for 10 years etc.

*Raising of the water and sewer rates are inevitable.

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Building Safety Inspection– Mark Jafee

Zoning Officer position from intermediate to full time with additional enforcement duties and inspections salary \$44,000/35 hours ** Board agreed to full time but at a salary of \$40,000. Increased revenue is expected for increased fire inspections and local zoning code enforcement of maintenance.

Increase in software charges for new public portal and online offering.

Assessors – Shannon Harris

Requested increase in Assessor salary \$3,000 (an increase was stipulated when training was complete. Equivalent to Dan Baker's consulting line which was removed)

Board suggested signing a contract with him in case they needed his opinion on any unforeseen issues but attach no dollar amount to the budget. ** Councilman Jared Geuss and Board were in agreement of the \$3,000.

Requested Increase in Clerk's salary \$5,000 (Shannon asked if the board was unable to grant the clerk's raise that her salary increase be given to Patty).

Shannon asked for a \$1,500 stipend for Hudson 7. Supervisor Freer recognized the work Shannon had put in for the cause but said she had trouble with the stipend. Other individuals also help on boards and are not compensated.

Supervisor Freer reminded everyone we are now investing \$7,500 for a Hudson 7 coordinator position. The hope is the coordinator will make our municipal needs a priority and fight the fight moving forward so that we are better supported by the Hudson 7.

Transfer Station – Lenny Liberta

ARPA Money has been set aside for Concrete for the Scale 2 Carports for bin coverage \$10,200
Electric hookup outstanding charge approximately \$2,500

Increase contractual \$5,000 to compensate for the increase charges being implemented by the UCRRA: fuel tipping and pulls.

Planning

Requested iPads \$ 6,300
Cases \$140
Software \$700
Scanner \$350

Supervisor Freer said recently they ordered 7 copies of the General Code because they would rather have a paper copy. It was a large request for something that may not be used by all members. It was decided to update 2 of the Town Board Pads and have them set up through National as a trial for the Planning Board to see if they were helpful. If they are helpful, they can be considered in the 2025 budget.

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BUILDING (TOWN HALL)

Requested Carpet Mats \$2,400 – REMOVED
Minor increases to Dutchess Techon and Peak Power
All Computer leasing was moved to the Building for National
Hudson 7 Coordinator \$2,500 (our portion of services)

Supervisor

Google Computer Software has gone up many people use the platform so it is hard to get rid of it, looking into options.

Tax Collection

Increase in contractual for new anticipated County program \$1,800
Postage increase- \$1000

Attorneys

Increased \$10,000

Playgrounds/ REC

Requested Secretary \$3,000 – REMOVED
Contractual (CAMP) **reduced from \$10,000 to \$5,000 (Used \$4,155 for 2023, YMCA charged a \$155 processing fee to give campers the additional \$100 scholarship; Deb had offered to cut checks direct for the refunds)
Egg hunt requested \$500 **INCREASED TO \$600
Halloween requested \$440 ** INCREASED TO \$500
Signs \$100
T shirts \$150

Environmental

requested Increase Personnel \$300
Requested Increase Contractual \$350

Water Chestnut

Increase contractual \$1,800 for maintenance needed

Traffic Control - Contractual increase \$500

Town Signage - increase \$1,500

Town Clerk – no changes

Waterfront Advisory – no change

Zoning Board of Appeals – No change

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Dog Control – no change

Adult Recreation (Seniors) – no Change

BUDGET MEETING #2

A MOTION WAS MADE BY SUPERVISOR DANIELLE FREER TO SET BUDGET MEETING #2 FOR SEPTEMBER 21ST 5 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 7:55 PM. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.

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