

TOWN BOARD BUDGET WORKSHOP MEETING #2

September 21, 2023

A Town Board 2024 Budget Workshop Meeting # 2 was held on Thursday, September 21, 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 PM.

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

Changes to the 2024 Budget were reviewed, this was meeting number 2.

Many cuts were made, and certain items have been approved to be purchased in 2023 so the 2024 budget would not go over 2%. Last meeting, Supervisor Freer asked department heads to prioritize the items of importance; what they absolutely need and what may be able to wait until the 2025 budget. A 3 % increase in salaries was made across the board unless otherwise indicated.

Text My Gov \$5,500 added to open communications- opt in service allowing communications to be sent out to those who participate. A representative will present the capabilities of the service at a future meeting. If the Board is pleased, they can move forward with a contract, if not the money will roll to the fund balance and put toward a future need.

Highway adjustments were made and reviewed from the previous meeting.

Court – Kyle Barnett

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

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

A request was made for the seasonal position (Rocky) to become Full Time at the same rate of pay. effective January 1, 2024.

9/21/23 Workshop Meeting

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

Park Grills \$3,975

Garbage Can lids \$ 1,200

Field Groomer combo (Ross Park) \$1,500 – purchase in 2023

Push mower (commercial grade) \$1,000 needed for around new signage purchase in 2023

MoJack Hydraulic Cylinder lift for Zero Turn \$339.99 work on mower and change blades **
purchased 2023

Pro Slide Sulky \$499.97 ride behind mower**purchased 2023

Water Sewer - Nick Butler

New Dump truck (previously discussed) \$24,400/yr. (\$1,979/month) ** out of water

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

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, \$22,000 for 10 years etc. Still uncertain of the terms but \$22,000 was placed in the budget.

Money was moved from the equipment line for the following 2 items: (did not raise the budget).

** Reserve account for Kingston Sewage Treatment Plant upgrade (STP) (Resolution to establish is
needed after budget is approved)

**Reserve WIAA2 – Grant funds \$25,000 (Resolution to establish is needed after budget is approved)

A 5% increase is anticipated for water and sewer rates.

Building Safety Inspection– Mark Jafee

Zoning Officer position agreed to full time \$40,000 plus the standard 3% increase.

Assessors – Shannon Harris

Dan Bakers consulting line was removed, allotted to a salary increase for the Assessor which she
requested be transferred to Patty Smith plus the standard 3% increase.

Planning

2 of the Town Board iPads will be set up through National as a trial for the Planning Board

Playgrounds/ REC

Requested Secretary \$3,000 – REMOVED

Contractual (CAMP) **reduced from \$10,000 to \$5,000

Egg hunt INCREASED TO \$600

Halloween INCREASED TO \$500

Signs \$100

Shirts \$150

Environmental

requested Increase Personnel \$300 – stayed the same as last year
Increased Contractual \$350

Water Chestnut Removal - Contractual raised to \$7,500 for repairs.

Sales Tax Revenue raised \$65,000

MOTION TO ACCEPT TENTATIVE BUDGET OF 9/21/23 AS PRELIMINARY BUDGET

A MOTION WAS MADE BY SUPERVISOR DANIELLE FREER TO ACCEPT THE 2024 BUDGET AS WRITTEN AS THE PRELIMINARY BUDGET. THE MOTION WAS SECONDED BY COUNCILMAN JARED GEUSS. ALL MEMBERS WERE IN FAVOR: MOTION CARRIED.

MOTION TO SET PUBLIC HEARING 2024 BUDGET

A MOTION WAS MADE BY SUPERVISOR DANIELLE FREER TO SET THE PUBLIC HEARING ON THE 2024 BUDGET ON 10/5 MEETING 7 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: 05 PM. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.

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