

## **TOWN BOARD BUDGET WORKSHOP MEETING**

**September 16, 2020**

A Town Board 2020 Budget Workshop Meeting was held on Wednesday, September 16, 2020 in the Town Hall 1 Town Hall Way Ulster Park, New York at 9:00 AM with the following people in attendance:

**Supervisor Shannon Harris  
Councilperson Evelyn Clarke  
Councilperson Kathie Quick  
Councilperson Jared Geuss  
Councilperson Chris Farrell**

**Recording Administrator Holly A. Netter, Town Clerk  
Brian Pickard, CPA  
Debbie Kain, Bookkeeper**

**Supervisor Harris called the meeting to order at 9:00 AM.**

- The meeting was noticed and the public was allowed to attend the meeting in person if desired. No public attended.

Preliminary 2021 Budget requests were reviewed (meeting 1)

The 2021 budget was drafted with budgets remaining the same for most departments. Departments having a wish list or needing additional funding for projects were asked to submit their needs in writing to the bookkeeper prior to the budget meeting. Department heads with changes were invited to attend the meeting.

### **Highway – Mike Cafaldo**

Highway CHIPS funding is expected to be at a 20% reduction. Chips funding can be used for drainage and paving. Superintendent Cafaldo said he still had plans for finishing paving on Plutarch, Swartekill and Black Creek Roads. Next April/May he will determine which roads will need to be repaved in 2021. Mike will install swales as needed when they pave the roads.

Chips money can be used for some drainage and to purchase equipment. The off road work is paid out of the Town Board budget.

Mike has \$80,000 in his equipment line for this year which he has not spent yet. Bookkeeper Deb Kain suggested purchasing the \$37,000 truck from the 2020 budget; the Board agreed to have Mike purchase the truck this year.

### **Cemetery**

Roads entering the Riverview cemetery are in bad shape and there have been complaints that the bottom of the hearse drag on the center section of the road. Dan Vedder and Mike agreed they could work together to dig out the center, lay solite and roll it out. Cost is estimated about \$1,500 and can come from the cemetery fund. Supervisor Harris said she would call the division of cemeteries to see if we can use perpetual funds. Permission is needed to pay for materials and we can bill hours for labor.

**Water Chestnut Machine** – Need new motor for the trailer so they can remove the water chestnut machine from the water. They have done everything to try to fix it; cost is approximately \$1,000 and is in the budget for 2020. Approval was given to go ahead and make the purchase now.

### **Don Kiernan- Water/Sewer**

Flat Budget except 2% increase in salaries due to the union contract

Sewer district is looking at 6% increase for contractual expenses for our share of the Kingston sewer plant repairs. Pump stations need to get cleaned out next year. It will be more cost effective to hire a company to clean the pumps out. There is training needed where you need to physically go to class which has all been cancelled due to COVID and equipment would need to be purchased estimated at \$5,000 - \$6,000. This is the first time in 10 years they had been done.

Don said he continues to get bills for engineering work that is being done for the Kingston waste treatment plant. We are responsible for 10.42% of the costs Kingston occurs; next year the city expects our cost to be \$10,000. Supervisor Harris said she will call a meeting with Bookkeeper Kain, Tighe & Bond, Don and herself to see where we are at with the EFC.

Don said he expects the Tank project to start early summer 2021. There will be an interest only payment due in 2021 but we will have a 1 million dollar Bond Payment in 2022. There is \$200,000 earmarked for the project to get it started.

Infrastructure project will have a 2 million dollar bond.

Don has to request a test for a Water Treatment Operator the list has expired. Sean DeGroat is currently taking online courses and will need to take the test.

## **Water Budget**

Budget includes increase of 2% for union increases and a full time employee to fill a vacancy. Currently a retired employee is covering 12 hours a week. The concern is there is not a current list and it may take some time to find a replacement. Don said he could wait until January. A suggestion of hiring a junior person who is committed to longevity has been made. A junior temporary position who works well with the existing guys and could start prior to the end of the year may bring some relief.

## **Water treatment**

Don's contract expires September 2021 he is unsure if he will continue but an Increase in Labor is needed if Don's position needs to be filled. He suggests another \$40,000 be added to the budget; \$20,000 Water and \$20,000 Sewer to prepare to pay a new Water Superintendent.

## **Building - Mark Jaffee**

Mark said they are struggling but moving along. The department recently lost the fulltime Secretary (replaced with a 21 hour clerk) and the part time Fire Inspector. Mark said they need new software and it would make things a lot easier because updates could be done in the field. The cost estimate is approximately \$18,000 for the first year, \$9,300 for the second. Mark has received quotes for new software from Muncity, BMI & Williams and Law. The current program is antiquated and needs to be updated. The Board asked what he needed in line of personnel. He said with new software he could keep a 21 hour clerk; a full time clerk would be nice. He needs a Fire Inspector. The Fire Inspector can also do code enforcement. Sal is currently doing code enforcement but not fire inspections. Sal is qualified to do both and will be asked to handle both.

## **Parks & Recreation - Dan Vedder**

Bathrooms at **Ross & Freer** - Touchless faucets too expensive an alternative is mechanical push down with auto shut off to prevent someone from leaving the faucet on. Hand sanitizer and soap dispensers are being installed. He also suggested blowers be installed verses paper towels, less waste and less chance of people clogging the toilets with the paper towels. The Board approved Dan to buy the blowers this year and the recommended interior sink for the 24/7 bathroom at Freer.

A decision was made to remove rail road ties at parks (Fall 2020) let grass grow under swing sets and return to a natural state, they will mow around the swings saving the expense of mulch. Many parks are doing this and it eliminates tripping hazards.

Supervisor Harris said she has been drafting a plan with Legislator Laura Petite on adopt a spot gardens to help beautify the parks. Concerns are they are rarely kept up by the adoptees;

strict parameters would need to be put in place. New signage for the entrances to Town and the park are being worked on.

### **Sleightsburgh Spit**

Dan wants to dig the slurry and replace it with blacktop where the picnic benches are. The area is about 25' x 30'. The area can be prepped and as Mike paves roads and has left over material it can be filled in. The cost is expected to be around \$1,000.

### **Equipment**

Dan needs a new front end loader with a brush hog to be used at Freer Light House Park and Sleightsburgh Spit. It can also be used to maintain the Transfer Station Solar Farm instead of paying \$2,000 to an outside contractor.

Several years ago a line was placed in the budget to save for paving of Freer Park. Over the years the Parking lot line has decreased from \$15,000/year to \$7,500 and the cost to get the paving is expected to have increased over the years. He asked the Board to consider moving it back to \$15,000 or at least not take any more away so the repairs can be made sooner.

### **Transfer Station Lenny Liberta**

Lenny is requesting 1 more covering for a dumpster so he is in compliance with the RRA. Dan's old small front end loader can be used at the transfer station and could be left there so they are able to move material around when needed instead of having to trailer it in every time they need it.

Laura Petite has reached out to Lenny and is willing to help with a reimbursable grant which can be used for recyclables; \$3,000 - \$4,000.

Lenny wants 1 large carport to cover the card board, glass and paper containers. The cost of covering 1 box is \$4,500. He will get numbers put together and share them with the Board.

Supervisor Harris said she has a special project and wants to focus on parks. She plans on a volunteer group running a beautification campaign which includes the new signage and pavilions from the Bruderhof.

Attorney lines have been raised \$2,000 because budget adjustments are already being made in 2020 and we have 3 months to go.

The Board increased the Building/ Town Hall Telephone \$12,500 to compensate for the additional cameras and additional internet needed.

Community Solar Project, BQ will start building mid to end 2021. They still have to go through and get a few more permissions before they can start.

Town Hall Public Hours remain 10am – 2pm. Many employees are still on the work share program to save Town money.

Playgrounds- looking to see what they can offer.

**REVENUES- Brian Pickard/Deb Kain**

Short fall approximately \$170,000; loss in revenue \$200,000 projected loss for the year. Still have the 4<sup>th</sup> quarter bills to pay; unsure where we will be at end of year. In the 2020 budget the Board carried over a surplus of the prior year; \$275,000 was given back last year from the fund balance.

Water Sewer plan for tank project next year does not see pipe project happening in 2021

Building Department – Mark will be asked to review fees to see where they can be raised.

Transfer Station – improvements made but still losing money.

Town is allowed to have a 1.56% tax levy.

**The Board unanimously voted to hold the second Budget Workshop on 9/23/2020 at 9 am at Town Hall. This meeting is open to the public; they can call the Town Clerk's office for entry at 845 331 3709. Notice will be sent to the Daily Freeman and placed on the Town website.**

**A MOTION WAS MADE BY COUNCILPERSON JARED GEUSS TO ADJOURN THE MEETING AT 11:50 AM. THE MOTION WAS SECONDED BY EVELYN CLARKE. ALL MEMBERS PRESENT WERE IN FAVOR. MOTION CARRIED.**

Respectively Submitted,

Holly A. Netter  
Town Clerk, RMC