

ULSTER TOWN BOARD BUDGET WORKSHOP MEETING

October 24, 2012 AT 6:00 PM

CALLED TO ORDER BY SUPERVISOR QUIGLEY, CHAIRMAN at 6:10 PM

SALUTE TO THE FLAG

ROLL CALL BY CLERK

TOWN COUNCILMAN JOEL B. BRINK

TOWN COUNCILMAN ERIC KITCHEN - Absent

TOWN COUNCILWOMAN CRIS HENDRICK

TOWN COUNCILMAN JOHN MORROW - Absent

SUPERVISOR JAMES QUIGLEY 3rd

Town Supervisor Quigley gave an overview of the proposed 2013 budget.

The Town Board reviewed the budget line by line.

Revenue

A discussion occurred about charging for the use of the fire training range. If the town charged for a shared service, then a shared service could be charged back to the town.

Councilwoman Hendrick suggested raising camp fees for a second child. A discussion about the summer camp program occurred. Supervisor Quigley suggested moving \$46,000 from the special reserve fund to the recreation revenues to offset the budget.

A long discussion about the Town Transfer Station occurred. It was recommended to increase the cost of coupons and permits as the cost of running the Transfer Station has increased. A \$5 increase across the board for permits and a \$.50 increase per coupon was suggested. A discussion occurred about eliminating a position to save money, but there would be bump and retreat rights which would change a lot of things. The e-waste may generate a small revenue stream.

A discussion over landlord fees occurred. The fees are down, because there was a first time initiation fee that was received last year. Dog licenses were discussed. It was suggested a dog census be performed with a person working on commission with that being paid for with a enumeration fee.

A discussion occurred about surplus vehicles. It was reported that State Aid item 8390 was reduced to \$1300.

There were some questions about the police reimbursement wages for the HVM and Regal Cinema. A new wage schedule would be submitted.

Councilman Morrow entered the meeting at 7:05 PM

Expenses

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Supervisor Quigley reported that some of the increases in the salary lines were for buyout of vacation/sick time and expected overtime.

A discussion occurred about cutting the legal expenses. If legal expenses cost more, then the difference would have to come from an unreserved fund balance.

Town Clerk Cosenza reported there may be a reduction in line item 1410.102 Part Time Clerk line from \$4,000 to \$2,000. He would review it.

A discussion occurred about paying a flat fee to an attorney for court related work.

The Town Board discussed revising the Town Police Policy to reflect the current staffing levels. Also police fleet maintenance was discussed.

Animal Control Costs were requested to be reduced \$5,000.

A discussion occurred about adding \$5,000 to the equipment line for the parks.

The Town Board discussed reviewing retirees' benefits.

Highway Fund

Supervisor Quigley reviewed the summary pages with the Town Board.

Questions on any other fund item could be reviewed on an individual basis with the Town Supervisor.

Councilman Brink motioned to adjourn the meeting at 8:24 PM

2nd by Councilwoman Hendrick

4 Ayes – Councilman Kitchen was absent

Respectfully Submitted by
Jason Cosenza, RMC FHCO
Ulster Town Clerk