

**DRAFT- SPECIAL TOWN BOARD MEETING**

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**2024 Pre-Tentative Budget**

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Town of Ulysses

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Sept. 11, 2024

*The meeting was held in person at the Town Hall at 10 Elm St., Trumansburg NY as well as via Zoom videoconference. Notice of Town Board meetings are posted on the Town's website and Clerk's board.*

*Video recordings of meetings are available on Youtube at*

*<https://www.youtube.com/channel/UCWVIs--q9CpHlxdk9YxZyPw>.*

**CALL TO ORDER:**

Ms. Olson called the meeting to order at 9:13am.

**ATTENDANCE:**

**TOWN OFFICIALS**

Supervisor- Katelin Olson

Board members- Michael Boggs, Liz Weatherby

Town Clerk- Carissa Parlato

Bookkeeper/Budget Officer- Blixty Taetzsch

Town Justice- Mark Dresser

Court Clerk- Angela Champion

Code Officer- Mark Washburn at

Planner- Niels Tygesen

Planning/Zoning/Building Clerk- Mollie Duell

**TOWN COURT BUDGET DISCUSSION:**

- Court security
  - Used to have security for every court day but did away with that during COVID
  - Now just as needed but may need to have each time again if necessary
  - Rates for this will be approved in Jan. organizational meeting
- Dues
- Supplies
- Law books now on-line so no need to buy anymore
- Workload is increasing but revenues decreasing due to:
  - Violators can no longer have license suspended if they do not pay fine/Less enforcement mechanisms
  - More background checks before weapons purchases

Ms. Olson considers this is equivalent to another unfunded mandate from NYS that is an increased cost outside of the town's control for the town that squeezes the budget.

Judge Dresser said that the philosophy of courts is not to make money.

Ms. Olson strives to help the public understand that the town has many pressures and costs but few ways to increase revenue.

**CLERK BUDGET:**

- Hours increased for Deputy Clerk line from 2023 as well as recently in 2024
- New tax software cost due to county no longer covering the cost
- End-of-year costs are trending lower than originally projected

**RECORDS MANAGEMENT:**

- Supplies, dues, document scanning, costs for adding new laws to the town code

Discussion of the costs associated with updating laws.

**TOWN HALL:**

- New PS line to pay DPW staff for various needs
- Standard replacements budgeted for (computer, furnishings, etc.)
- Costs for problem-solving and repairing HVAC issues
- new costs budgeted for a consultant to advise on solar panel lease termination

**ELECTIONS:**

Discussion on whether funds can be put into a reserve fund. Ms. Taetzsch said that there is not but contingency could be used.

**CENTRAL COMM:**

- Includes IT which has increased
  - Monthly hosting & support
  - On-site(local) support

**PRINTING & MAILING:**

- Nothing new

**B FUND Highlights:**

Attorney

- CE line relates to enforcement issues
- New line for 2024 to break out PB & BZA costs
- Increase due to an enforcement case- costs estimated based on an appeal but will not cover the full amount and likely the town would not be able to recoup all of the money

Engineering costs

- The town has moved to a model of charging engineering costs back to the applicants whose projects require it

Contingency

- For unexpected costs and new employees who opt into benefits

Enforcement officer

- Fire inspections have been absorbed into this line
- Assistance during special events that require a lot of extra time will be included in the special events permit fee
- CE- include additional/upgraded equipment for the safety officer, access to fire regulations, potential new software

## Zoning

- Is half of planner position
- CE is for zoning board, notices, training needs, stipends

## Planning

- Includes comp plan costs
  - Discussion of doing a more intensive environmental review that could be valid for 10 years
  - Discussion of grant reimbursement costs
  - ESRI will change to a subscription model in Jan. 2026

## Gen Nat Resources

- Includes Tree Committee, CSAC, Stormwater Coalition, Cayuga Watershed org, funding for CSI
- Has new line for Water testing
  - NYS Dept. of Health has done 2 rounds of testing that was free to the town
  - Discussion on how to spread the costs out over a few years

## Revenues

- Had a \$40k permit fee which reflects years of work and is a rarity
- Concern over how much fund balance will need to be appropriated to balance this budget

The group discussed looking for outside funding sources to pay for water testing and the environmental study (EIS).

## **ADJOURN**

Mr. Boggs made a motion to adjourn at 11:01am. This was seconded by Ms. Weatherby and passed unanimously.

*Respectfully submitted by Carissa Parlato, Town Clerk*  
*9/18/24*