TOWN OF ESOPUS
TOWN BOARD
BUDGET WORKSHOP #6
October 7, 2026, 4:00 PM

The Budget Workshop #6 was held in person on October 7, 2026, at 4 p.m. at 1 Town Hall Way, Ulster Park. The following persons were in attendance:

Present:
Supervisor Roscoe Pecora
Councilman Evelyn Clarke
Councilman Jared Geuss
Councilman Paul Brooks
Councilman Stephanie Yeh

Debra Kain, Bookkeeper

Recording Administrator: Holly A. Netter, Town Clerk, RMC

Pledge

2027 Budget Workshop Discussion continued

The Board has gone line by line for the past 5 meetings, analyzing the budget and making necessary changes. Throughout the process, Bookkeeper Kain provided updated versions of the budget with the changes.

The Bookkeeper reviewed with the Board that she removed many department requests from the budget. No capital plan items have been added to the budget. Rising costs of Health care, NYS retirement, fuel/diesel, and salt are major contributors to the increased expenditures. Retiree-related obligations are beyond our control. Currently, 51% of the budget covers benefits, and 49% covers operating expenses.

We removed the $183,000 line item from the Highway Garage building budget. We will need to fund this with a short-term loan at interest until Senator Hinchey's office reimburses us.

Valli Bridge Project/grant – The supervisor and bookkeeper spoke with GPI Engineering. They wanted to add $200,000 to next year's budget. However, they explained that we cannot do so; the amount was reduced to $44,800, covering almost 2 payments for

preliminary work. The company seemed flexible with those arrangements. The Town will be billed $25,000 per payment; once payments are made, the Town can submit them for reimbursement.

The Board continued discussing options, reviewing the percentage increase and how much fund balance would be needed to use to offset it. In the past, the Town has not gone over the tax cap. The fund balance has kept it under the cap. As a result, the fund balance continues to decline. ARPA funding has also helped offset rising costs over the past few years, but those funds are depleted.

Many municipalities face the same issues and risk exceeding the tax cap.

The next budget meeting #7 will be October 13th at 4 pm

ADJOURNMENT

SUPERVISOR PECORA MOVED TO CLOSE THE MEETING AT 6:24 P.M. COUNCILMAN CLARKE SECONDED THE MOTION. ALL THE MEMBERS PRESENT WERE IN FAVOR, AND THE MOTION CARRIED.

Respectfully Submitted,
Holly A. Netter
Town Clerk, RMC