

**November 4, 2009 Budget Meeting  
Town of New Paltz**

**Present:** JaneAnn Williams, Kitty Brown, Jeff Logan, Dave Lewis, and Toni Hokanson

6:12 p.m. starting with Recreation #1 – less seasonal. Maintenance for 2009, \$12,000 this year split:

2 workers covers mostly parks, spill over to Community Center and Clearwater. Next year 5 boys fields, 3 at park Dressel staying. Office supplies printing and mailing - Chuck only for Community Center put in that budget for 2008.

2 port o potties at Clearwater. Councilwoman Brown – human waste – without port o potties – she suggested to install green toilets – no need to flush waste; saves money on septic system.

Need for concession stand; cannot get approval from County Health.

Councilwoman Brown suggested all remote locations should be converted to alternate. Chuck says he is for it if the cost allows, wait for prices to finish this discussions. Tarps – major field Chuck – hard to rectify situation with hard dirt underground. Tarps would save a few games and us a lot of money. Turfus could work- it is a good investment \$3000 is reasonable.

Chuck suggested let the coaches and kids be responsible for it. 11 and 12's this field worst. Other fields better after drainage of last spring. 715044 over budget - getting money back.

Chuck on Clearwater pretty much depleted fencing equipment fencing new for fields.

Councilman Logan – salary – Recreation Director and summer programs, and no revenues to cover it – not paying person separately. Recreation 3 figured with help of Gardiner, this should be a wash with fees coming in. Salary – run entire program in Jan/February – put self in first year – then operator manager can take over – can not oversee Recreation program on day to day basis. \$10,000 put in may be over a couple of areas \$43,700; \$63,700; \$61,200 of anticipated revenue – if you do not agree combine \$4200 and \$27,500 Jim stressed – more that full time position. Supervisor Hokanson suggested to put in Salary increase. Chuck looking for compensation for something he started – board has to make decision on compensating me (this from Councilman Logan).

Councilwoman Brown stated she followed Chuck around today – can see how busy Chuck is getting – we have to compensate Chuck for summer recreation program; her feeling is that the board is getting their moneys' worth and Jeff knows that. Chuck looked at surrounding Town's – camp 9-3. Councilwoman Brown questioned what do working parents do? \$75 weekly charge; Put in \$5000 for use of County pool; Put day care at field.

Councilman Logan – it is a 12% raise – given the economy.

Chuck here for the duration everything is moving in a positive direction. He took position at \$34,000 – came in low. 12% is fair.

Councilman Lewis adding \$2000 to \$34,000 that is a 6% increase. He questioned Chuck if he thought the board would compensate him fairly after seeing what he has done.

Councilwoman Brown – told employees 2% for most employees; \$35,200 for Chuck she thinks the board needs to stick with what they said.

Supervisor Hokanson said this is a salary adjustment, it has been done before- this is a case of salary adjustment. Justifiable – hired him at low rate bad experience in the past. Last year he got a \$500 raise – he has proven himself and has accomplished a lot. Chuck will do new program.

Councilman Logan disagrees. Councilwoman Brown suggested to look at past salary adjustments. Keep salary increase to 2% (although shamefully low) supports extra money for developing summer program. We can notn't say no to other people with salary adjustment.

Councilman Lewis: compensate him for the extra he's doing.

Councilwoman Brown: can't justify more than 2%.

Councilman Logan asked Supervisor Hokanson please show use, list examples.

Supervisor Hokanson: schedules at Community Center and unexpected issues; worked with the unplanned third field.

Councilman Logan stated he worked as hard, can you compensate me? I got bids, workers Highway when Chuck couldn't.

Supervisor Hokanson? Extra field 3 – winter program running, and at Youth Building, volleyball court ball

Chuck: conclude – missed in all this – construction at the park - if gone pure contractual – you won't find this stuff in your figures. Met with people who will do right by the Town of New Paltz making calls, going out – we are talking tens of thousand of dollars saved.

Councilman Lewis offered that it is not personal – looking at percentage; told workers we would give 3%, Councilwoman Brown says we are down to 2%.

Councilwoman Brown asked if we cutting BMX stipends. Cut last year using Town's facilities charging non-New Paltz residents (BMX and Baseball). She thinks tarp could be a good project for a fundraiser. Chuck cut budget \$3000.

Councilman Logan questioned do we need to spend \$30,000 for 2 season workers on mowing? Relationships will change with building and grounds or highway. Chuck and Bob discussed, and he consented. Supervisor Hokanson responded we need it. She says more work needed than you can imagine. We get better service for same dollar.

Councilwoman Brown suggested to raise fees for summer programs to \$150 for New Paltz residents; \$175 for out-of-town residents. She questioned where will equipment be stored? Chuck replied the sports park will have pavilion and concession stand – he applied for new grant. Revenue will come with Tournaments.

Councilwoman Brown questioned when see a budget with changes?

Supervisor Hokanson stated the Board has not voted yet. Make changes on

income – Supervisor Hokanson – discuss. Keep Town residents a little lower. Keep them from going to Gardiner. Chuck can distribute chart from other towns.

Councilwoman Brown spoke of playground at Field of Dreams – need to put next to Community Center. Few swings, looking at small playground and basketball to the South of pool?

Councilman Logan added that 2 decent subdivisions coming in, to generate parkland recreation fees.

Councilwoman Brown suggested keeping his raise at 2%, but add \$2750 as requested; put \$35190 in 2010 budget.

Community Center budget – 7150.15 zero on tentative budget – did not get put in. PS – nothing in budget, new lines were created and missed in budget. \$18,720 proposed to go in. Gardiner fees are \$200 and \$180 for additional children of Gardiner residents; \$275 for non-Gardiner residents for 5 weeks 9-3 (July 9-Aug 17). Supervisor Hokanson would like to keep New Paltz fees down; good to employ 20 kids.

Jim Tinger: wanting a Van – tried to get money from Senators Cahill and Bonacic – spend money on bus for any little trips – adds up – thought of getting van instead. He would need it once every couple of weeks, thought Chuck could use it for seniors.

Councilwoman Brown stated a 501-C-3 is needed for fund raising. How about community partnership- it is a collaboration, not a Town or Village entity. Councilwoman Brown suggested cutting back on travel budgets – do fund raiser and she would make a donation.

Jim Tinger – personnel – less than last year due to shifts. Jim and Marissa – 3% looking at 2%. Second and third in command disc last year. Juan Piniero will leave by Jan. Kelly will take it (position). Meredith leaving. Jose – goes to 10-20 hours weekly. Kelly moves up. \$9/hourly for 10 hours weekly – for new part timers. Jim and Marissa get longevity. Can Kelly get health insurance. \$7000 is cost of health insurance. Under benefits part of budget would have to add \$7000 and it goes up every year.

Town Clerk suggested to drop spouse coverage of cops and other former employees. They will look at it. Full time employees benefits – Supervisor Hokanson would keep employees longer – never paid for 3 people at Youth Center. Cost of department is huge. Kelly would be \$12 for 30 hours.

Councilwoman Brown- eligible for healthy NY \$250 month. MVP with present plan and she should contribute 10%. If she does not qualify.

KB \$225 per month willing to pay.

Equipment take out carpet – pool table –keep it. Van is out. Going from \$140,000 to below \$130,000 - \$129,951.

Jim T 49,470 @2% (50,459.40)

Maressa - going down \$29,702.40 @\$14.28 hourly

Jose - @\$10 x 20 hours 10,400. Supervisor Hokanson put in 8.72/hourly

Kelly - \$18,720; \$4680 new part timer. Supervisor Hokanson – Jim needs to limit his SAMS Club expenses limit to \$4,000 per year. Video rental and purchases not all of it is reimbursed, inventory of games needed.

PA presentation: co-chair Andrea Russo – has no background stuff – total figure for program coordinator – Bob Fagan submitted range – hard for him to anticipate complications; troubleshooting should decrease, but hard to know. Assisting director produce a “Here’s How to ………” guide.

Outreach – tech support

Councilwoman Brown – originally – talked to Saugerties - one teacher taught other Town’s – expanding volunteer network – for Bob to work 1 on 1 is generous but not what we were looking at initially. \$15,480 plus Councilwoman Brown – add \$100 to buy microphone for amping?

Supervisor Hokanson need amp also. Supervisor Hokanson more things on the order form. Councilwoman Brown – Planning Board gets 10 hours monthly. Supervisor Hokanson said we pay for what we use. Additional Public Hearing or Public Information sessions unallocated for, put in optional 20 hours. 1650.44 \$22,950 in A fund \$23,550 replaces \$22,950. Village billing is separate from Town.

Donations – Councilwoman Brown wanted – unaware of canine car - line in our budget for budget \$868. in it. Donations taken at the Dutchess County Fair for K-9. Need policy for donations accepted re: specific use of donations.

Supervisor Hokanson talked to Bill Wallens pay for employee retire medical benefits.

Supervisor Hokanson if not have all retirees pay 10% copay. Precedent may exist.

Bonus paid to employees not taking our health insurance– good and bad  
At 9:05 p.m. Supervisor Hokanson moved to go into Executive Session to discuss hiring of particular individual, Seconded by Councilman Lewis,, all aye votes cast, motion carried.

At 9:38 p.m. Councilwoman Williams made a motion to come out of Executive Session. Seconded by Councilwoman Brown, all aye votes cast, motion carried

At 9:38 p.m. Councilman Logan made a motion to adjourn. Seconded by Councilwoman Williams, all aye votes cast, motion carried.

Respectfully submitted,

Marian Cappillino  
Town Clerk