

**Town of New Paltz Public Hearing on 2009 Budget  
November 12, 2008**

**Present:** JaneAnn Williams, Kitty Brown, David Lewis, and Toni Hokanson

At 7:05 pm Supervisor Hokanson opened the meeting with the pledge.

**Agenda:** Supervisor Hokanson moved to accept agenda, seconded by Councilman Lewis, all aye votes

**Public Comment:** Steve Auerbach, Town resident, questioned summary page numbers – what the increase is; nothing makes sense. 17% increase over last year. 5.7 mill last year and 6.7 this year.

Supervisor Hokanson looks

In terms of actual dollars raised – 17% increase. Question on page 1 – Hi-way budget down 250,000 yet amount to be raised by taxes – 9%. Page 1 police fee (revenues) \$43,000, budgeted, actual \$24,000

Community Center –

Supervisor Hokanson said fees will offset – 65,000. not 6500 interest and earnings.

Page 7 – expenses

Supervisor up 6% Supervisor Hokanson slated to be decreased.

Board Members have not gotten a raise in 4 years

Bookkeeper up 12% - whole line up 19%.

Assessor Salary – up 12% due to increased hours this year.

Personnel payroll 0 to 15%? Server split between bookkeeper and payroll - \$30,000.

Building and Grounds Page 11 up 14% - 7 days a week – mandate for water test.

Printing and Mailing up 100% -copiers and postage – moved from individual line to one line.

Page 14 contingency Police Dept. – why do we carry?

Supervisor Hokanson stated ate away at contingency – sick buy backs and people eligible for retirement – may be cut in half.

Supervisor Hokanson said it can move before budget is adopted. Budget more user friendly and acceptable to comptroller.

Urgent Team – Councilwoman Brown take it out due to elections. – Supervisor Hokanson we have to rework numbers.

New Paltz Sports and Recreation Park – offset by income. Events coordinator being eliminated.

Page 23 – planning infrastructure –renovating building for Police Department.

Law enforcement budget going up \$200,000

Councilwoman Williams annotate rather than change description.

Recycling will be reduced today.

Page 20 Recreation day camp (Y summer camp) we can not give or loan.

Mayor said we can not give if it benefits an individual or company. Library? – they are exempt. *Family* – just put it in there.

Planning reimbursable - \$70,000 – improving the way we collect fees and tracking them. It was combined elsewhere.

122040 Supervisor charge? Budget for grant writing.

Moriello – additional \$37000 charge to just the Town?

Supervisor Hokanson said money we are planning to spend on the parking lot, will be matched by the Village.

Page 10 Open Space Conservation it is now in the A Fund.

Page 1 Highway Chips learned we were spending in the wrong line.

Steve Auerbach questioned our tax increase? Market is down 40%, if there is a year to hold at previous years expenses- this is the Year!!! You are driving people out of the community. This is not the year to burden taxpayers. Hoping 17% is not a correct #. Expenditures up 8% in A line, that is 8% too much.

Tom DuBois, Village resident, village homeowner – used 8.4% tax increase – represents a “don’t care budget” – need to do deeper cutting. Supervisor and Board members should forgo raises this year.

Josh Honig questioned what is real fund balance?

Everette Payne – prosecutor..Supervisor Hokanson no money in budget for prosecutor – if we put it in we would be offsetting it with revenue.

Amanda Sisenstein works closely with *Family*. Read a statement in favor of funding *Family*

Ira Margolis, Village resident, spoke about numbers provided by Library Board- – 300,000 over population of New Paltz – comes to 30,000 instead of \$11 proclaimed. Library is a free association -there is nothing here that says we have to give the money to. Police Department 4 million

B Fund – put couple of hundred for bulletin boards decreased Public Access by \$3500 – Pubic Access benefits everybody. Increased Bi-Ped by \$3500. (Supervisor Hokanson for a specific purpose and has revenue attached, i.e., bike racks)

Amanda – contract for specific services.

Michael Berg, executive director of *Family* – getting federal funding for programs in New Paltz. Legally 2 ways funding can be done. 19000 to 28000 New Paltz contacts from Sept. to Oct. Funding goes back to 1992.

Ron Turner, Village resident, suggested one expense that might increase revenue – computer for public to use that provides information from ofc of Real Property.

Supervisor Hokanson proposed budget \$245,000 - \$136 town of Ulster 23% increase, \$100 per median household increase in Town of Gardiner. She is proud of this Board.

### **Community Announcements**

Supervisor Hokanson moved to change budget, seconded by Councilwoman Williams, all aye votes.

Supervisor Hokanson moved on workers compensation and disability not affecting budget 9998 and 9055.8, 9061.8 (thru 9061. - \$96.), seconded by Councilwoman Williams all ayes votes.

Fire Department increased by 159905.

Supervisor Hokanson moved #3410.4 - \$9905, seconded by Councilwoman Brown, all aye votes

Supervisor Hokanson moved Joe Snyder - \$10,000 – cameras for 2 additional car and finger printing equipment for \$30,000 – increase revenue and increasing expense by \$40,000.

Councilwoman Brown moved 3120.4 by \$4000, seconded by Supervisor Hokanson, all aye votes, motion carried.

Supervisor Hokanson moved 3582 and 3589, seconded by Councilwoman Williams

DB Fund \$55,000. for truck left out, Supervisor Hokanson moved amending 5142.2 to 55,000, seconded by Councilwoman Brown, all aye votes cast, motion carried.

1010.1 Salary adjustment 51 plus each comes to \$206.80 increase

Supervisor Hokanson moved amending 1010.1 to 32555.10, reduction of \$6645. Seconded by Councilwoman Brown, all aye votes cast, motion carried.

1110.1 –reduction in court officers – budgeting for too many hours reduction of \$728. Supervisor Hokanson moved and Councilwoman Williams seconded, all aye votes cast.

1110.4 – court contractual – reduction of \$200 from conferences.

1220.1 Supervisor Hokanson moved reduction of \$1805.00 (3.5% increase), seconded by Councilwoman Brown, all aye votes cast.

3592 – Greenway Grant – update comprehensive plan correction in revenue line reduction of \$2500, Supervisor Hokanson moved and seconded by Councilwoman Williams

DCO – 3510.4 increase by \$100. for adoptions, Supervisor Hokanson moved seconded by Councilwoman Williams, all aye votes

7150.44 – reduction of 10% decrease recreation groups sports leagues, Supervisor Hokanson moved, seconded by Councilwoman Williams, all aye

7191.4 – Bridge of Dreams – needed an expense line – will be reimbursed once the bridge gets built. Supervisor Hokanson moved to create a line, seconded by Councilwoman Williams.

1410.1 – reduction in salaries (3.5% salary) reduced by \$491.00, Supervisor Hokanson moved, seconded by Councilwoman Williams, all ayes

8189.1 – reduction of \$7702.- recycling math error, Supervisor Hokanson moved, seconded by Councilwoman Brown, all aye votes

1990.41 – police department contingency reduced in half, Councilwoman Brown moved, seconded by Councilwoman Williams, all aye votes

\$54,295.72 reduction now increased \$61,147.52

Councilwoman Brown moved to take out \$50,000.00 for urgent. Seconded by Councilman Lewis.

Supervisor Hokanson moved to keep at same level - \$1500, seconded by Councilwoman Williams, no vote Councilwoman Brown, 3 aye votes (3123.4) (reduction of \$500.)

Supervisor Hokanson moved to put Family back in budget \$25,000.00 for 2009, seconded by Councilwoman Williams, all aye votes.

7150.13 PS @ Moriello up \$8,000? A lot – increase of \$8300.00 – cut in half to \$4150.00, Councilwoman Brown moved only to increase PS line to be consistent with Town to \$4150.00. (\$118450), seconded by Councilman Lewis, all aye votes

B Fund Moriello – reduce to \$1000.00 – Village pays half. Reduce parking lot to \$10,000.,

Councilwoman Williams - not that much – parking has been chaotic. She questioned if it could be done in stages; need signage, seconded by Councilman Lewis, Supervisor Hokanson and Councilwoman

Williams vote no, 2 aye votes. Councilwoman Brown suggested how about \$15,000.00? Councilwoman Williams – next week what can we do for \$20000, \$30000, \$40000, \$60000? More information needed.

Councilwoman Williams will talk to Dave's office re: \$30000 total for Town and Village. Councilwoman Brown moved to reduce to \$15000, seconded by Councilman Lewis, 2 nay votes, 2 aye votes

Moriello revenues -7150 up \$85000.

Josh spoke of Library construction fund \$125000 for 5 years, he questioned what is the real fund balance? Councilwoman Brown questioned what would happen if we did not pay?

Supervisor Hokanson moved police contingency line, seconded by Councilwoman Williams, all aye votes  
Police chief request coming out of contingency,, Councilwoman Williams moved and seconded by  
Councilman Lewis, all aye votes

**Prepays:**

Councilwoman Williams moved to pay voucher #87457, seconded by Councilwoman Brown, all aye  
votes

At 11:03 pm Councilwoman Williams moved to adjourn the meeting, seconded by Councilwoman Brown  
Councilwoman Williams moved to reopen the meeting, seconded by Councilwoman Brown.

Councilwoman Brown moved to close Budget Hearing, seconded by Councilwoman Williams, all aye  
votes.

At 11:05 pm Councilwoman Williams moved to adjourn the meeting. Seconded by Supervisor Hokanson,  
all aye votes, motion carried.

Respectfully submitted,

Marian Cappillino  
Town Clerk

