

2010 Budget Meeting, October 19 2009, 6:30 p.m.

Present: JaneAnn Williams, Kitty Brown, David Lewis, Jeff Logan, Toni Hokanson

At 6:44 p.m. Councilwoman Brown brought up no line for DARE or resource officer; would like to toss that. Supervisor Hokanson talk to school regarding paying a share? Supervisor Hokanson: Maria has to cut program funding can't add programs while doing that. Talked with Joe Katz, Gardiner supervisor. Town may contribute. No money in their budget, board says. Councilwoman Brown: how much of budget for Dare and Resource officer and benefits package. Court OT – Councilwoman Brown doesn't understand and w/special prosecutor - Supervisor Hokanson: they're for state troopers-discuss with the chief at their budget meeting and discuss with attorney Joe Moriello. Revenue: estimate of traffic court revenue – low according to Councilman Logan? Supervisor Hokanson is open to upping; line 981520-under revenue, court –not the right line for police as hired out. 982610 – ¼ million still low. Talk to Kevin and Zaccheo. \$214000 for 2008-increase is 14%. Supervisor Hokanson can look at figures of what was provided.

AAA982130-landfill fees-fees seem to be decreasing steadily – due to some theft? Doesn't make sense with more using the landfill. Can get \$10,000 more out of that?

98241 lease of property: HVME – reduce to zero? Supervisor Hokanson: we would have income from selling things. Lease of property at the landfill due to cell tower, vending machines on the property. Still revenue: page 4, 983005: collected mortgage tax-is it realistic? Supervisor Hokanson: nothing listed in actual-don't know why. We've gotten higher this year. \$200,000 is conservative. Councilwoman Brown: insurance paid for Police department? Supervisor Hokanson: not separated. 21 and 22 totaled 3 vehicles this year. Unallocated insurance top of page 13 - \$145,000. Supervisor Hokanson: the increase is anticipated went down. Councilwoman Brown: where does money come from to pay for those deductibles? Ira responded 500 ytd actual thru September, according to the chief. Councilwoman Brown: did deductible come in play for two cars that were totaled? Personnel line: vacancy for dispatcher – let's not fill. Reduce budget by cost of one. Three fulltime dispatchers and 8 part-time dispatcher's equal 24/7 coverage? 911 calls are dispatched to a State location; they contact the local force. Is there a timeslot when no dispatcher is available-911 or state will have to higher level emergency help.

¼ million of budget can be relieved by giving up the dispatcher component. County can contact local patrols. Scenario: 911 calls (NP) car A—it's busy; car B is busy with Car A. Who's left to call? Councilman Logan says Golden Hill knows where assets are for every municipality. How are calls from NP routed when you dial 911? Chef says 911 will bring closest respondent; calling the local dispatch is faster than calling 911. Councilwoman Brown: cut everything that isn't mandatory this year. \$6604.00 what is affect of removing BJA grant. Non-mandatory.

Mandatory management OT-can meetings be held on each shift? Supervisor Hokanson: not the same exact meeting in each shift. New topic can be introduced at a meeting that changes that. Councilman Logan: K-9 mandatory care – take it out. Councilman Lewis: chief tell us benefits of K-9 unit. Anticipated to replace? Councilman Logan: delete. Councilwoman Williams: do we increase or decrease? K-9 is essential, according to Supervisor Hokanson and IRA. Use could be better. Keeps street people off the streets. Councilman Logan: not true, ask Joe Moriello. Can we use dog to search in State college dorms? Councilwoman Williams: use canine for open door – store. Better than three officers on the street. Councilwoman Brown wants complete cost of K9 unit. Councilman Logan: need special vehicle, no officer available right now. Councilwoman Brown: how many other towns in Ulster County have a canine unit? Ira pointed out that special equipment was donated for the release of the canine in times of need. Councilman Logan: people will donate funds for canine – those who are interested in having one. Cost benefit ratio: check with chief. Councilwoman Brown: April request for comparable police budgets was left up to Councilwoman Williams and Supervisor Hokanson. Shawangunk info was available; Supervisor Hokanson will e-mail the info to Councilwoman Brown. Councilwoman Brown: Maybe County should second dog. Have other towns used our canine? IRA: County should be contributing their property, such as the fairgrounds and FOD. Ira: can OT be done by part timers? B: do we need a part-time policy (shifts difficult to cover by covered by part timers). Requirement: Maybe once a month or two months you have to take one of these shifts. \$8 million232, 977-we want to decrease. Councilman Logan: holiday pay is contractual-yes Councilwoman Brown: if un-negotiable can salary be held at zero increase? Supervisor Hokanson: in arbitration won't get zero increase. Councilwoman Logan put in zero, Supervisor Hokanson: if money not in budget where do we get the money when we need it? Councilman Logan: highest rates of any community in Ulster County; not convinced we have to give 2%. But budgeted for – Bill Wallens. Then put in zero, according to Councilman Logan.

Supervisor Hokanson: all employees zero increase for 2010? Councilman Logan: yes. Unions signed contracts – expire before on 12/09. Increases for non-union –is it fair to deny them when others do? Ira questioned salary for some police department members? 1 Sgt. got a 15% increase. \$69,000 each sgt (3) \$66,000 for Det.Sgt. Chief at \$101,000 and Lt. at \$86,000. Det.Sgt at \$66,000. Lt. is separately contracted, salary was lowered with newest incoming Lt. Councilman Lewis said Joe S. at Lt. made less. (Lt. and Chef contract in effect for 2010). Lt. salary in '08 with longevity at \$85,725. '09 with longevity at \$83,343.

Councilman Logan: big jump in vehicle leases (includes one motorcycle) \$81,300-\$26,000 over last year. Ira: chief was to send correction to Supervisor Hokanson for the Board. Councilman Logan breakdown of vehicles for '09 and proposal for 2010? Councilwoman Brown; dispatcher 24/7: 168 hours per week; 8760 hours for 24/7 – 48 hours per week. Need part timers? Do dispatchers work 3 days on, 2 off, whatever schedule is? Councilwoman Brown asked if it adds up to 40 hours. Supervisor Hokanson: not necessarily. Chief added

\$60,325 for leasing of new building? Councilwoman Brown: heat and utilities for ASR? Supervisor Hokanson said it comes out of B&G. Didn't know if they increased their budget to cover. PD giving up storage units. Councilman Logan: \$1000 ammo less lethal. Justification for rubber bullets in NP. (Ar15's shotguns that couldn't be used, paint pink use bean bags, not done yet, should have been two years ago. Town Board approved less than lethal – Supervisor Hokanson: cost is Town Board, policy is police commission. Ira: uniform replacement: in every budget, never been spent according to the monthly police budget. Supervisor Hokanson says they do expend it. Report needs to be mended. Supervisor Hokanson: spent over \$300,000 in '08 and '09. 3120.4, pg 13, contractual expense.

Policy: application for parade or event-\$1000 for local non-profit group w/legal business address of NP: \$50 or \$25. Can't charge to use the PD, but can have an application fee. Can it be waived? (i.e., Turkey Trot, charge them \$50 since there is an entrance fee? Charge for funerals? They barely use PD for traffic control. PD has refused on occasion to cooperate. Supervisor Hokanson feels we can't charge. \$100 for year for Funeral Home. Stay away from Funeral Homes. Non-local non-profit application fee: \$100. County fair cost more than revenue generated. Can we get a fee out of the County; Supervisor Hokanson's (unanswered) letter to Ulster County legislators to be read aloud at next weeks' meeting. Maybe it should be sent to the County Executive instead of the legislators. Say Town will not provide manpower for the fair. \$25. for baseball parade – what about charging \$100? Local for profits and non local for profits? NP for profit such as the Rotary pay more for non-profit from NJ? That's a toughie. Local non-profit \$25. local for profit: \$50. Councilman Lewis: no fee. Supervisor Hokanson: YES, FEE. Chief has list of all events requesting coverage. Events that require extra police coverage. Application to hold event in or thru town. Budget \$1000 in revenue. Councilman Logan: summer recreation 5227310: anticipate to get back from 170 campers. Moriello Pool: 2004 raise fees? Councilwoman Williams: last go round we talked about dropping. Supervisor Hokanson: maybe low with figures – increase by a couple thousand. (Sticky Wicket-must be a private joke). Seahawks are pool members; can we get a cut of DUSO-- sports groups get a stipend. Supervisor Hokanson: DUSO should give us a percentage. Revenue from championship or tournaments – difference between money for town member and non town should come back to the town. Councilman Lewis suggested the Town charge a fee and let the league disperse. Recreation committee should be formed to come up with numbers. Councilwoman Brown-\$2500 for championships? Recreation budget will be addressed at the meeting of the 5<sup>th</sup>- Chuck will come. SMSI Grant (shared services) Supervisor Hokanson will check with the State. Question on whether the money is available. Planner out – Executive Session

Grant – Money

Fines and Fees –Supervisor Hokanson will check on increasing

Real Property tax –

Public Access – for Town Board and police commission meetings – asked to increase. Includes coordinators position and time with people who are producing shows. Supervisor Hokanson will ask for breakdown. Will ask for Saturday instructional session. Videotape the master class.

Seniors -\$700 for New Paltz Seniors for trips. Councilwoman Brown-raise \$4000 - \$4700 – Supervisor Hokanson no need to raise. There is no senior task force anymore.

Gardiner dog budget – no health insurance provided. Health benefits in .4 line (contractual). Our policy is not to pay health care for less than 20 hours; Supervisor Hokanson thinks it should be increased to 30 hours. She did not send to Bill Wallens – page 15 – 3510 --talk to other 2 towns re: health insurance. She got a regular increase from other supervisors, which Supervisor Hokanson stopped. Put out RFP.

Ambulance – up \$45,000 Supervisor Hokanson –have to convince the Village to pay-they are not allowed to have separate contracts. Would College be willing to pay towards ambulance?

Supervisor Hokanson named reductions of Family –reduced \$5000. and Library reduced \$20,000.

Celebration –fireworks, contribution to Big Band (Unison) and Volunteer Picnic (pool again this year). The previous thank you party hosted by the Town and Village ended, Supervisor Hokanson said it was the Village's fault –there was a joint invitation snafu. Councilwoman Brown would like to revisit that event–recognition is meaningful. Cut back on police officers for fireworks – too many work the event.

Parade Expenses – break out personal services.

At 9:40 p.m. Supervisor Hokanson made a motion to go into Executive Session for the purpose of hiring, firing, promotion, demotion of a particular individual. Seconded by Councilman Logan, all aye votes cast, motion carried.

At 10:14 p.m. Supervisor Hokanson moved to come out of Executive Session, seconded by Councilman Logan, all ayes

At 10:15 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