

**SPECIAL TOWN BOARD MEETING  
BUDGET SESSION  
OCTOBER 12, 2023  
7:00 PM**

Supervisor Valentine opened the meeting at 6:00pm followed by a salute to the flag. Members present:  
Supervisor Valentine, Councilman Ardisana, Councilman Holdridge, Absent: Councilman Courtenay, Councilwoman Smith

**SUGAR LOAF PERFORMING ARTS CENTER**

Walter Popailo presented the Sugar Loaf Performing Arts Center budget requests for 2024.

**A7230**

- .1) Personnel - \$59,000.00 –  
\$33,000.00 – 50% Walter Popailo  
\$26,000.00 - p/t employee
- .2) Equipment -
- .4) Contractual - \$199,000.00 – includes \$15,000-Crown Castle, \$60,000 – O&R, \$7,000 - office supplies,  
\$15,000 – music series, \$7,000 – theater repairs, \$25,000 - sound equipment,  
\$20,000 - film festival, \$10,000 – lawn mower, \$10,000 – lighting, \$25,000 - entertainment,  
\$5,000 – air/heating.

Projected Revenue \$223,600.00

Walter to provide revenue figures for 2022, 2023.

There was a discussion concerning the salary of Walter Popailo and if 50% was allocated to the rec line. Last year's budget included \$104,689. Supervisor Valentine explained that amount would have included overtime.

**RECREATION DEPARTMENT**

Michele Deshler presented the Recreation Department budget requests for 2024 to the Town Board.

**A7140**

- .1) Personnel - \$65,000.00 – 22% increase based on anticipated passing of exam.
- .2) Equipment - \$10,000.00 – includes amplifier, keyless entry
- .4) Contractual - \$214,500.00 – includes \$100,000 for reimbursable bus trips, \$50,000 - center activities, \$30,000 – fireworks (\$19,000 reimbursable).

**ZONING BOARD OF APPEALS**

Supervisor Valentine presented the ZBA budget requests for 2024.

**B8010**

- .1) Personnel - \$23,405.00 – no change - includes portion of Secretary's salary.
- .4) Contractual - \$ 9,000.00 – no change

**ASSESSOR**

Supervisor Valentine presented the Assessor's budget requests for 2024.

### **A1355**

- .1) Personnel - \$31,060.00 – decreased due to employee attrition.
- .2) Equipment - \$2,000.00 – no change
- .4) Contractual - \$225,239.00 per personnel contract with Orange County Department of Finance.

Supervisor Valentine said the fund is technically a wash, since the position held by retiree will not be replaced.

### **WATER DEPARTMENT**

Supervisor Valentine will provide completed copies of the Water District fund accounts.

He explained that the increases are approximately 10% which includes additional costs for truck, testing.

### **SUMMER CAMP**

#### **A7145**

Supervisor Valentine said he allocated \$110,000 (same as last year) in the fund for summer camp. It will be a topic for discussion. Last year he did not put in a revenue amount as if it could be a free program but there was money for it.

### **OTHER FUND ACCOUNTS**

Program for the Aging - \$45,000 added \$5,000.  
Assessment Board and Engineer remain the same.

### **REVENUES**

Supervisor Valentine said mortgage tax for 2023 was estimated at \$595,000 and we have collected \$591,000 so far. It will go up next year for the sales at the Greens, although refinances are expected to be lower. Sales tax should remain strong.

### **Other Business:**

### **BUDGET MODIFICATIONS**

**ON A MOTION OFFERED BY** Councilman Holdridge and second by Councilman Ardisana to approve the following budget modifications:

<b>DATE</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>	<b>FROM</b>	<b>TO</b>
10/12/23	Increased utilities materials and supplies	\$15,000	A Fund Bal	A7230-4
10/12/23	Reimburse for Ketcham Fence	\$15,000	Parkland	A7110.4
10/12/23	Sewage collection system	\$30,000	SC Fund Bal	SC8120.4

**VOTE AYES(3): Valentine, Ardisana, Holdridge, Absent (2): Courtenay, Smith**

**ADOPTED**

## **AUDIT OF CLAIMS**

**ON A MOTION OFFERED BY** Councilman Ardisana and second by Councilman Holdridge to approve payment of the bills from the following accounts.

	<u>PREPAIDS</u>	
GENERAL FUND	17,626.81	60,772.13
GENERAL - PART TOWN	7,133.30	34,567.64
HIGHWAY – TOWN WIDE		11,706.26
HIGHWAY – OUTSIDE	703.92	17,157.40
FIELDCREST WATER	250.89	10,436.71
LAKE HILL FARMS WATER	1,541.20	1,101.83
SUGAR LOAF HILLS WATER	927.12	8,413.62
SURREY MEADOWS WATER	1,343.59	6,535.54
WALTON LAKE WATER	1,888.67	4,447.40
TRUST AND AGENCY	15.72	5,738.00
GARBAGE	<u>667.80</u>	<u>46,246.12</u>
Grand Total	\$32,099.02	\$207,122.65

## **ADJOURNMENT**

**ON A MOTION OFFERED BY** Councilman Holdridge and second by Councilman Ardisana to adjourn the meeting, at 8:20pm there being no further business brought before the Board.

**VOTE AYES(3): Valentine, Ardisana, Holdridge, Absent (2): Courtenay, Smith**

**ADOPTED**

Respectfully submitted,

Linda A. Zappala  
Town Clerk  
2023-10-12