

**SPECIAL TOWN BOARD MEETING
BUDGET SESSION
OCTOBER 6, 2022**

7:00 PM

Supervisor Valentine opened the meeting at 7:00pm followed by a salute to the flag. Members present:
Supervisor Valentine, Councilman Ardisana, Councilman Holdridge, Councilman Courtenay, Absent: Councilwoman Smith

HIGHWAY DEPARTMENT

John Reilly, Highway Superintendent and Donna Thom, Clerk presented the Highway Department budget requests for 2023.

A5010 – Superintendent

.1) Personnel - \$151,467

Includes 3.1% increase for Clerk, Superintendent.

.4) No change - \$20,000

A5132 – Garage

.1) Personnel - \$12,209

Includes 2.2% by contractual increase.

.4) Contractual - \$81,529 – 40.6% increase

Includes request for repair of salt barn roof and door replacements (\$22,118 – estimates provided). This expense may be covered under AARPA as part of infrastructure eligibility.

DA5130 – Highway – Town Wide - Machinery

.1) Personnel - \$244,357 – 21.9% increase

Includes retirement payout for 1 man and payroll replacement at 70%, and contractual increases.

.2) Equipment - \$263,241- 35.3% increase

Includes the purchase of an excavator to be funded by CHIPS. Superintendent requests purchase order be placed this year to secure purchase of truck replacement at \$254,500 through bid 18 mos. out and offset by most equipment coming off financing.

.4) Contractual - \$128,700 – 6.8% increase

For maintenance and repair of equipment at approximately \$10,000 p/mo.

DA 5140 – Town Wide – Miscellaneous

.1) Personnel - \$122,008.96

Includes 2.2% contractual increase

.4) Contractual - \$47,650.00 – 27% increase

Includes 41% increase in diesel and gas costs split with DB5140.4

DA5142 – Snow Removal

.1) Personnel - \$162,590.00

Includes 2.2% contractual increase for overtime

.4) Contractual - \$178,630.00

Includes salt increase at \$8.5 p/ton at 2,200 ton guarantee of \$170,060

DB5110 – Part Town General Repairs

.1) Personnel - \$818,888.00

Includes retirement payout for 1 man

.4) Contractual - \$904,035

Includes mill and pave, oil and chip, nova chip projects.

May be able to utilize AARPA funds. Councilman Courtenay asked to look at curbing in Surrey Meadows.

DB5140 – Part-Town Miscellaneous

.4) Contractual –\$79,450.00 – 43% increase

Includes 50% of fuel costs, tree removal at \$15,000.

SUGAR LOAF PERFORMING ARTS CENTER

Walter Popailo, Recreation Director, presented his budget to the Town Board.

A7230

.1) Personnel - \$100,000 includes overtime and part-timer

.2) Equipment - \$105,000 includes digital signage \$42,000, flooring \$20,000, mobile stage \$25,000

.4) Contractual - \$113,500 includes electric \$48,000, Film Festival \$25,000, music series \$15,000

Councilman Courtenay said expense for fireproofing curtains should be added.

Revenues anticipated - \$213,600.

POLICE DEPARTMENT

Chief Doellinger presented his budget requests for 2023 to the Town Board.

B3120

.1) Personnel - \$2,236,088 – 5% increase

Includes PBA contract agreement at 3% and step raises, o/t at 8.75% of base salary, \$40,000 – unused leave accruals, 3% clerks + Longevity, and vacant f/t officer to offset SRO which portion is reimbursed by school district. Chief Doellinger suggested a possible contract with elementary school reimbursement for p/t officer acting p/diem at salary, benefits and o/t rate.

.2) Equipment - \$86,200 for two new vehicles to replace patrol vehicles with over or near 100,000 miles.

.4) Contractual - \$208,358. Net increase of \$7,479 includes new vehicles set up costs \$13,600, \$6,000 increase in fuel, semi-annual gas masks \$5,150, against other line item reductions.

Anticipated revenue \$92,761.

ANIMAL CONTROL

A3510.4

.1) \$46,240 – Includes Contract \$42,540 – 3.5%. Increase includes \$1,000 for cat spay/neuter program support.

Projected Revenue \$9,000.

Request for generator and employee assistance program offered through Catholic Charities.

VEHICLE INSURANCE SETTLEMENT

ON A MOTION OFFERED BY Councilman Courtenay and second by Councilman Ardisana to accept the insurance settlement on the 2008 Jeep Grand Cherokee as a result of total loss claim in the amount of \$7,062.00 and allow the Supervisor to sign the required documents.

VOTE 4 AYES: Valentine, Ardisana, Courtenay, Holdridge, Absent 1: Smith

ADOPTED

EXECUTIVE SESSION

ON A MOTION OFFERED BY Councilman Holdridge and second by Councilman Courtenay to enter into Executive Session on a matter of personnel at 8:45pm.

VOTE 4 AYES: Valentine, Ardisana, Courtenay, Holdridge, Absent 1: Smith

ADOPTED

ON A MOTION OFFERED BY Councilman Courtenay and second by Councilman Holdridge to adjourn the Executive Session at 9:25pm.

VOTE 4 AYES: Valentine, Ardisana, Courtenay, Holdridge, Absent 1: Smith

ADOPTED

ON A MOTION OFFERED BY Councilman Courtenay and second by Councilman Ardisana to adjourn the meeting at 9:30pm, there being no further business brought before the Board.

VOTE 4 AYES: Valentine, Ardisana, Courtenay, Holdridge, Absent 1: Smith

ADOPTED

Respectfully submitted,

Linda A. Zappala
Town Clerk
2022-10-06