

**SPECIAL TOWN BOARD MEETING
BUDGET SESSION
OCTOBER 7, 2022**

7:00 PM

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

BUILDING DEPARTMENT

Alexa Burchianti presented the Building Department budget requests for 2023 to the Town Board.

B3620 – Building Department

.1) Personnel - \$230,584 includes possible retirement payout/

Includes:	Building Inspector	\$76,221.24 - 7%
	Clerk	\$70,556.40 – 3%
	P/T Clerk	\$30,390.00* - 3% plus \$10,000 insurance buyout
	P/T Bldg Inspector	\$19,500 – new hire

.2) Equipment - \$10,000 – includes 33% share of new copiers.

.4) Contractual - \$52,000 – includes basement remodel and furniture.

*This position also accounted for in the Planning Board and Zoning Board of Appeals Budgets.

JUSTICE COURT

Justice Sharon Worthy-Spiegl presented the Justice Court budget requests for 2023.

A1110

.1) Personnel - \$312,478

Justices at Board option

Includes 5% increase for Clerks (3)

p/t Police Officers - \$27.99 p/hr.,

o/t for clerks - \$15,000

.2) Equipment - \$1,400

.4) Contractual - \$22,000

Includes \$8000- education, \$37.00 p/hr. – Court Consultant

WATER DEPARTMENT

Chris Cocks presented the Water Department 2023 budget to the Town Board.

Walton Lake Estates Water District

Total budget request - \$220,910 - Total increase \$9,855

8310.1) Personnel - \$68,582

2.5% increase and a request was made to add a 3rd person

8320.2) Equipment - \$9,855 increase includes tow behind generator, 33% copier share, laptop.

Surrey Meadows Water District

Total budget request - \$143,647 - Total increase \$18,770

8310.1) Personnel - \$69,975
2.5% increase and additional person.
8320.2) Equipment - \$12,520
Increase includes tow behind generator, 33% copier share, laptop.

Lake Hill Farms Water District

Total budget request - \$212,625 - Total increase \$33,900

8310.1) Personnel - \$116,325
\$5,200 increase – 2.5% plus 3rd person.
8310.2) Equipment - \$22,200 – includes tow behind generator, 33% copier share, laptop.
8340.2) Equipment - \$8,000 – includes \$5,500 tank anoid replacement.

Sugar Loaf Hills Water District

Total budget request - \$127,044 – Total increase \$30,685

8310.1) Personnel - \$45,888
2.5% increase plus 3rd person.
8310.2) Equipment - \$7,075 increase includes tow behind generator, 33% copier share, laptop.
8340.2) Equipment - \$12,500 increase includes tank anoid replacement.
8340.4) Contractual - \$10,000 increase includes hydro vac service and distribution repairs.

Fieldcrest Water District

Total budget request - \$39,995 – Total increase \$577

8310.1) Personnel - \$193 increase
2.5% increase plus 3rd person.
8310.2) Equipment - \$192 increase includes tow behind generator, 33% copier share, laptop.

TOWN CLERK

Town Clerk Zappala presented her budget requests for 2023 to the Town Board.

A1410 – Town Clerk

.1) Personnel - \$194,121.68*
Includes 3% increase for Town Clerk, 1 Deputy Town Clerk (Nanette Batista-Perez) and \$15,000 medical buy-out, 1 part-time clerk at \$20 p/hour (80%).
*Deputy Town Clerk (Heidi Schmid) is compensated through water district funds, records management, and refuse.
.2) Equipment - \$1,000
.4) Contractual - \$13,150 includes program support, continuing education, office supplies.

A1460 – Records Management

.1) Personnel - \$16,830. - 3% increase
Includes 14 pay periods for Deputy Town Clerk - plus longevity pay \$350
.4) Contractual - \$27,082
Includes legal advertising, shredding services, continuing education, program support, law and code updates, storage shelving and supplies. SMARSH digital record keeping added \$7,028.40

B4020 – Registrar

.4) \$2,700 certified birth and death records, supplies.

Projected revenue total all funds \$33,000.

SR8160 - Refuse

.1) Personnel - \$4,895.59

Includes 2 pay periods – Deputy Town Clerk.
.4) Contractual - \$579,895.59
Includes contract costs (100 additional homes).

The Town Clerk asked the Town Board to consider a \$15,000-\$20,000 increase to A1620 for renovation costs for additional records vault storage for overflow of archival.

OTHER BUSINESS

The Town Board discussed they would be adding funding for summer camp with availability of the school facility. \$10,000 will be added to (A6772) Program for the Aging to fund additional senior events. There was discussion concerning the County's continued funding of dial-a-bus.

ADJOURNMENT

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

VOTE 4 AYES: Valentine, Becker, Courtenay, Smith, Absent (1): Ardisana

ADOPTED

Respectfully submitted,

Linda A. Zappala
Town Clerk
2022-10-07