

**TOWN BOARD  
BUDGET WORKSHOP MEETING  
October 16, 2025  
11:30am**

Supervisor Holdridge opened the meeting at 11:40am.

**Attendance Rollcall:**

Supervisor Holdridge	Present <u>  x  </u>	Absent <u>      </u>
Council Member Ardisana	Present <u>      </u>	Absent <u>  x  </u>
Council Member Becker	Present <u>  x  </u>	Absent <u>      </u>
*Council Member Courtenay	Present <u>  x  </u>	Absent <u>      </u>
Council Member Dysinger	Present <u>  x  </u>	Absent <u>      </u>

**Determination of Quorum:**     Yes   X     No       

**Pledge of Allegiance**

Supervisor Holdridge led the Pledge of Allegiance.

**HIGHWAY DEPARTMENT**

Senior Clerk Thom explained that during a training class earlier this year, she learned that road signs and striping expenses needed to be moved from a DB account to A3310 since these services cover the entire town. The new A3310 account was budgeted at \$15,000, which covers the biennial striping costs and signage.

A5010 (Highway Superintendent's account):

- Personal services include salaries for herself and Superintendent Reilly.
- Consulting and professional now includes engineering fees that weren't previously charged.
- Telecommunications covers the highway superintendent's cell phone reimbursement.
- Miscellaneous is for petty cash reimbursement.
- Dues and subscriptions (\$625) include weather service and association dues.
- Education and training cover Highway School attendance.
- Union contractual includes a \$400 vision reimbursement in the contract.

A5132 (Garage):

- Personal services cover staff pay for shop maintenance work.
- \$32,000 was requested for central HVAC for the break room and offices, which can reach 85°F.
- \$120,000 was requested for replacing the original roofs on the two end sections of the building (the middle section was rebuilt after a fire).
- Utilities cover Orange & Rockland charges, fiber, telephone, and water.
- Telecommunications includes two staff cell phones and two-way radios.
- Building repairs (\$10,000) includes replacing the final two windows from 1972.
- Other maintenance items include fuel pumps, furnaces, fire testing, and potential Microsoft updates.

#### DA 5130:

- A new single-axle truck to replace one from 1993.
- A new service utility truck to replace one from 2010.
- A knuckle for the excavator.
- These purchases would be funded through fund balance rather than bonding.

When questioned about oil and filter purchases from Advanced Auto Parts rather than in bulk, Donna explained that they previously bought by the case, but FedEx would damage shipments, creating issues with replacements and credits. Advanced Auto Parts provides municipal discounts, making individual purchases cost-effective, especially given the variety of filters needed.

#### DA 5140

The department takes brush to material processors at a cost of \$8,000, which is more cost-effective than using dumpsters.

#### DA 5142

For snow removal, they're budgeting for 2,000 tons of salt (required to purchase 1,000 tons minimum) compared to 1,000 tons last year. It was explained that less snow but more ice events actually require more salt usage.

#### DB 5110

For road maintenance, the increased budget includes:

- Roadwork that could not be completed this year due to weather.
- Additional roadwork next year.
- Johnson Road work using grant funding.
- Senior Center oil and chip.
- Headwall and Surrey Road projects.
- \$170,000 from fund balance will be used for oil and chip program that couldn't be done this year due to weather.
- Striping expenses remain in this account to avoid complications moving them mid-year.

The Board discussed the future replacement of the salt shed, which Superintendent Reilly estimated would need replacement in about five years. It would require temporary storage and would likely cost around \$1 million. The Board agreed maintenance on the current structure would be wasteful given its condition and replacement timeline.

#### DB 5140

The budget covers tree work contractors, repairs for small equipment, random drug testing, and union contractual items like uniforms, PPE, and boot allowances.

Comptroller Meyer mentioned that an adjustment would need to be made to account for an increase in the Surrey Road project, as the engineering estimate was higher than what was budgeted. The amount budgeted for the project would be increased, and it would be bonded.

Council Member Becker noted that he met with a Verizon representative regarding Vivian Road. The agreement states that Verizon will maintain both their access road and the road to the tank. He expressed concerns about water runoff from the paved surface and requested back-pitching the road. Verizon has been cooperative, and the Town will be given contact information for Verizon's maintenance group for future issues.

## WATER DEPARTMENT

Comptroller Myer and Water Operator Chris Cocks explained that the water budget is largely similar to last year with some adjustments. For all water districts (SW1-SW5), the administrative costs (8310 accounts) are mostly unchanged.

### SW1 (Walton Lake):

- \$55,000 was budgeted for a new control panel and booster pump, which will be a major upgrade from the 1960s-era system.
- Installation requires temporary systems while dismantling the old equipment, making it labor-intensive.
- The work will be done through county bid pricing.

\*Council Member Courtenay arrived.

### SW2 (Surrey Meadows):

- The control panel was upgraded two years ago.
- Filter media is estimated to last another five years.
- The tanks will need inspection in 2027, and potentially recoating, as they're approaching 15 years since last maintenance.
- The district needs cellular endpoints at a cost of \$55,000.

### SW3 (Lake Hill):

- A chlorine analyzer is needed (the last district to receive one).
- \$20,000 was budgeted for infrastructure upgrades, including valve replacements and hydrant repairs.
- Both tanks (bolt-together and steel) were reported to be in good condition during recent inspections.

### SW4 (Sugar Loaf):

- \$50,000 was budgeted for a new well to replace one with cloudy water.
- The well will be drilled within approximately 100 feet of the current well.
- The issue is believed to be a cracked casing about 30-40 feet underground.
- A hydrogeologist will determine placement, and the project will require health department approval.
- New chlorine pumps (\$6,500) are needed to match other districts and integrate with the chlorine analyzer.

### SW5 (Fieldcrest):

- \$5,000 was budgeted for a new booster pump.
- The district is experiencing issues with chlorine residuals at the farthest points in the system (Senior Center and Highway Garage).
- They may need to consider re-chlorination as all other options have been explored.

Chris reported PFOS testing is good.

Vehicles are in good condition and the trailers are being kept to transport snowblowers.

Supervisor Holdridge mentioned the need to develop a water rate schedule for future increases. A suggestion was made to implement a \$1 per year increase for five years starting in 2027, which would allow water revenues to cover more of the costs currently covered by taxes.

## **COURT – A1110**

Justice Haislip reviewed the court budget, explaining the various line items:

- Justice equipment includes a new printer (the same model as the one they currently have).
- Supplies and materials (\$3,500) covers papers, books, folders, and office supplies.
- IT services are stable after addressing Town email issues.
- Membership dues are for local and state magistrates and court associations.
- Education and training remain consistent with past years.
- Postage was reduced based on projections, with efforts to use more email communication.

A question was raised about the 23% increase in personnel services. Neil Meyer explained that this would need adjustment due to an upcoming retirement in April. The adjustment would account for the change in salary and benefits (particularly longevity) when transitioning to a new employee.

## **PLANNING BOARD – B8020**

Planning Board Chair Jackie Elfers and Secretary, Melissa Foote reviewed their budget requests, highlighting:

- IT services increased to accommodate new laser printer fees (approximately \$500-1,000).
- The Board is looking into software options for tracking projects and escrows.
- Professional services were reduced from \$11,000 to \$10,000, though the Board expressed concern about having sufficient funds for consultants once the moratorium is lifted.
- The Board clarified that while many consultant costs are charged back to applicants through escrows, the Town sometimes needs its own consultants for matters like traffic studies and cell towers.

The Board is evaluating software options including MuniCollab, iWorks and Edmunds. While Edmunds has planning and zoning modules, Neil explained that it doesn't handle escrows in a way that integrates well with the Town's finance needs. The Planning Board currently tracks escrows through QuickBooks.

## **PARKS – A7110**

Parks Director Pat Taggart reviewed the parks budget:

- Equipment (\$4,500) includes:
  - A 72-inch plug aerator (\$2,500).
  - A backpack blower (\$650).
  - Running boards for the older Chevy truck (\$500).
  - Equipment rails for the trailer (\$600).
  - A laptop (\$750).
- Supplies and materials (\$10,000) covers soaps, oils, and cleaning supplies.
- Herbicides and fertilizers are separate line items.
- Parts and repairs include replacing rotted 6x6 timbers around playgrounds and picnic areas.
- Porta-john expenses (\$2,000) were clarified, with some costs for special events like fireworks already included in those event budgets.
- Equipment maintenance covers oil, filters, blades, belts, and tire replacements.
- Maintenance of ball fields includes addressing weed issues, using non-chemical solutions like vinegar and Dawn.
- Mulch is purchased in pallets from Lowe's when on sale at \$2 per bag.
- Uniforms includes shirts and sweatshirts for spring and winter.

Pat mentioned they would need a new pallet of rubber mulch, especially for Commons, as the weed mats are starting to show. He also noted that the 10-year-old X-Mark mower may need replacement soon, as parts become harder to find after that age.

The Board briefly mentioned considering the purchase of a commercial-grade machine for sidewalk maintenance at Sugar Loaf, though no decision had been made.

### **INSURANCE**

Supervisor Holdridge mentioned that he and Neil Meyer would be meeting with Marshall & Sterling on the 27th to discuss insurance. The budget uses a worst-case scenario figure, but they hope to see a reduction from last year's rates.

The meeting concluded with a discussion about addressing salaries and headcounts at a future meeting, potentially in executive session for personnel matters.

### **ADJOURNMENT**

**ON A MOTION OFFERED BY** Council Member Dysinger and second by Council Member Courtenay to adjourn the meeting at 2:50pm, there being no further business brought before the Town Board.

**VOTE: AYES(4): Holdridge, Becker, Courtenay, Dysinger, ABSENT(1): Ardisana**

**ADOPTED**

Respectfully submitted,

Linda A. Zappala, RMC  
Town Clerk  
2025-10-16