

**BOARD OF TRUSTEES
VILLAGE OF WARWICK
DECEMBER 17, 2025**

11,019

The Budget Work Session Meeting of the Board of Trustees of the Village of Warwick was held on Wednesday, December 17, 2025, at 9:00 a.m. in Village Hall, 77 Main Street, Warwick, NY. Present was: Mayor, Michael J. Newhard. Trustees: Barry Cheney, Carly Foster, Thomas McKnight, and Mary Collura. Also, present was Village Treasurer Sadie Andryshack, Village Certified Public Accountant Michael Vernieri, DPW Supervisor Michael Moser, DPW Assistant Supervisor Michael Finelli, and Village Deputy Treasurer Denise Bulnes.

The purpose of the work session was to review and discuss the proposed 2026–2027 General Fund and Parks.

The Mayor called the meeting to order and led in the Pledge of Allegiance. The Village Treasurer Sadie Andryshack held the roll call.

Trustee Budget (Supplies and Training)

The discussion opened with a review of the Trustee budget, excluding all personal services and focusing solely on supplies and training expenses, including New York Conference of Mayors (NYCOM) trainings. It was noted that while the budget line reflected attendance for one trustee, multiple trustees regularly attend trainings. Trustee Cheney and Trustee Foster clarified prior attendance at fall and legislative trainings. To account for variable participation and ensure adequate coverage, the Board agreed to add a modest buffer of approximately \$1,000 to the training line to accommodate future attendance.

Justice Court – Equipment and JCAP Planning

The Board reviewed Justice Court equipment needs and discussed pursuing an additional JCAP grant to support the replacement of aging furniture.

Mayor's Office – Supplies and Other Expenses

The Mayor's Office budget was reviewed, with clarification that the "Other" line includes costs associated with events and trainings attended by the Mayor. It was noted that this budget line decreased compared to prior years because one-time purchases, including a new desk and computer, were completed in previous budget cycles.

Auditor – Contracted Services and Special Audits

The Auditor's contracted services budget was reviewed, with the primary cost reflecting the

finalized annual audit. It was clarified that the only required special audit for the upcoming year is the Justice Court Report, which is completed annually. The full comprehensive audit, which had been recommended and undertaken after many years, was discussed as optional going forward. Since no additional full audit is currently required and the focus remains on addressing smaller follow-up items and continuing to clean up the books, no funding was included for an additional comprehensive audit at this time.

Parks and Recreation – Capital Improvements and Special Projects

The Board conducted an extensive review of planned parks and recreation improvements, with a focus on infrastructure repairs, long-term capital projects, and the strategic use of grant funding to enhance Village facilities. Department of Public Works Superintendent Mike Moser reported that several bridge structures remain ongoing priorities, including the Lewis Woodlands bridge, which currently requires safety railings and is expected to need full reconstruction in the future, as well as continued maintenance of the Stanley-Deming pedestrian bridge. Routine repairs to the existing bridge, including deck board replacement, metal components, and structural upkeep, were noted and remain part of the annual maintenance plan.

Significant discussion focused on surface and facility upgrades throughout the park system. The pickleball courts were identified as a major upcoming project, including resurfacing and re-striping, with cost estimates updated from prior years to reflect inflation and partial in-house work. It was noted that funding for the pickleball courts, kayak launches, bike racks, benches, picnic tables, and overlook improvements at Veterans Memorial Park would be supported through the existing Town grant allocation of approximately \$150,000. This grant funding remains largely unspent to date, allowing flexibility to address multiple smaller projects such as replacement furnishings, seating areas near the dog park, and low-cost recreational additions, including a potential gaga ball pit.

The Board also reviewed the condition and future use of the former skate park area. It was clarified that the area will receive new asphalt to support future recreational uses, including pickleball courts, and that it is not suitable for permanent ice rink installation due to subgrade conditions and wetlands constraints. For the current winter season, the temporary ice rink was relocated back to a ball field location, with adjustments made to improve leveling and water management. The Board discussed the limitations posed by weather variability and site drainage, emphasizing the importance of protecting long-term infrastructure investments.

Facility utility upgrades were another key focus. Electrical improvements were discussed across multiple park locations, including lighting for safety and security at the dog park, basketball courts, future pickleball courts and kayak launch areas, and skate park facilities. These upgrades are intended to support cameras, improve visibility for law enforcement, and enhance overall

safety rather than extend recreational hours. Camera installations were reviewed for Memorial Park, Stanley-Deming Park, the skate park, pump track, pavilion areas, and supporting facilities, with acknowledgment of coordination challenges related to fiber connections, contractor availability, and system integration.

Pavilion restroom limitations were also addressed, including the lack of heat, and insulation deficiencies, with short-term mitigation measures discussed for extending seasonal usability.

Finally, several longer-term planning initiatives were reviewed, including the Fowler Garden rehabilitation at Lewis Woodlands using salvaged bluestone, with future design phases deferred pending funding and readiness. The skate park shelter request was discussed in light of available Skate Park Initiative funds, with clarification needed regarding remaining balances, scope of Village in-kind contributions, and anticipated site work. The Board emphasized the importance of clearly defining responsibilities, funding sources, and timelines for capital park projects to ensure transparency, effective budgeting, and sustainable facility improvements.

Storm Sewer, Streets Maintenance, and Sanitation Operations

The Board reviewed storm sewer repairs on Country Lane, which have carried over from the prior year due to staffing and timing constraints. The work addresses a deteriorated pipe damaged over time by chronic overflow from the water tank, with earlier sections already completed along Southern Lane. DPW Supervisor Mike Moser emphasized that the remaining work is necessary to prevent further deterioration that could eventually impact the roadway and curbing. The discussion also covered yard waste tub grinding, noting increased volumes and limited space at the Department of Public Works facility, and sanitation costs, including rising County tipping fees. While actual expenditures vary year to year, a buffer was requested to account for unpredictable increases in garbage and bulk disposal volumes and to avoid budget shortfalls.

Treasurer's Office – Equipment, Software, and Professional Expenses

The Treasurer's Office budget was reviewed, including the replacement of computers for the Treasurer and Deputy Treasurer based on recommendations from the Village's IT provider, TCG, with a formal quote received. Additional computer upgrades were noted for other staff as identified through an IT assessment. Office supplies were discussed as covering routine operational needs such as checks, envelopes, and related materials. The maintenance contracts line reflects the Village's administrative software system, including finance, payroll, accounts

payable, and water billing modules, as well as web-based hosting services. Modest funding was also included for professional training opportunities and required memberships and dues, including state and municipal finance associations.

Assessor

The Assessor's budget was reviewed and consists solely of personal services.

Village Clerk – Equipment, Records Management, and Office Operations

The Clerk's Office budget was reviewed, including the purchase of a dedicated document scanner to support the Village's records management and digitization efforts. It was clarified that this scanner is intended for daily operational use and compatibility with the Laserfiche system, allowing for accurate scanning, indexing, and optical character recognition, and is separate from larger equipment covered under grant funding. Additional budget lines included postage and mailing costs for public notices and legal advertising, renewal of the postage meter and post office box, routine office supplies, and maintenance contracts supporting Village Hall operations. Funding was also included for professional training and dues, with the Village Clerk noting the value of the clerk education program attended previously and the intention to participate again. The Records Management line reflects anticipated grant-related expenses, with corresponding grant revenue expected once the application process opens.

Maintenance Contracts

The Board reviewed maintenance contracts and recurring service agreements, including copier-related contracts and other routine maintenance lines. The Board discussed keeping these lines consistent while confirming what each contract covered and whether any increases were tied to vendor pricing or changes in service.

Attorneys – Legal Services

The Board reviewed the legal services line and discussed whether to include a placeholder amount versus budgeting only for known needs. Discussion emphasized staying realistic about routine legal demands over the year while avoiding unnecessary padding.

Engineers – Project Support and Timing

The Board reviewed engineering lines tied to ongoing or anticipated projects, including sidewalk-related work (including Wheeler Avenue timing), DPW-related support, and solar-related items. Discussion noted that some engineering needs were tied to grant timelines and project sequencing and may not occur immediately in the fiscal year.

Elections – Anticipated Costs and Scheduling

The Board reviewed election costs and discussed expected timing and scope, carrying the line based on anticipated needs for the upcoming election cycle.

Information Technology – Service Agreements and Support

The Board reviewed IT service lines and monthly support arrangements, carrying them forward based on current vendor agreements and service levels.

NYCOM Dues and Grant Writing Services

The Board reviewed annual dues for the New York Conference of Mayors (NYCOM) and the Orange County Association of Towns and Villages, as well as the shared grant writing services contracted through the Town. The value of continuing the grant writing arrangement was discussed, including mixed experiences with recent applications such as the New York Forward grant, which required significant additional work by the Village. While limitations of the service were acknowledged given the modest cost, it was noted that the consultant provided coordination, information gathering, and monitoring of grant opportunities, helping to reduce staff workload. At approximately \$5,000 annually, the Board generally agreed that the service provided reasonable value and warranted further discussion with the Town before making any changes.

Village Liability and Recreation Insurance

The Village's liability and recreation insurance budget was reviewed. Because renewal estimates were not yet available at the time of the work session, the projected cost was calculated using a 7 percent increase over the prior year's premium as a conservative placeholder.

Village Fixed Assets

The Board reviewed the Village's fixed assets budget, which covers contracted services used to maintain and update the Village's fixed asset inventory. It was noted that the cost was higher in the current year due to a required reappraisal of insurable values, a periodic report necessary to ensure accurate insurance coverage. The service provider was noted to perform this work effectively, and the expense reflects that required update.

Judgments and Claims – Standard Contingency

The Board reviewed the judgments and claims line and carried the standard allocation as a safeguard for unanticipated claims during the year.

Contingent Fund – Standard Set-Aside

The Board discussed the contingent fund and carried the typical amount as a practical buffer for unexpected expenditures that arise during the budget year.

Buildings / Capital Purchases – No Planned Acquisition

The Board reviewed building acquisition and confirmed no anticipated purchases, leaving the line at zero.

Police – Budget Increase and Baseline Needs

The Board reviewed the Police budget and acknowledged the overall increase, discussing that the adjustment reflected baseline costs and operational needs.

Code Enforcement / Building – Operations and Maintenance Lines

The Board reviewed Code Enforcement and Building-related lines, including routine operating expenses and maintenance. Discussion focused on carrying lines forward conservatively where exact future usage was difficult to predict but operational needs were consistent year-to-year.

Public Health – Background Checks and Required Items

The Board reviewed public health-related expenses, including background check costs and other required items. The line was carried as presented based on recurring compliance needs.

Registrar Fees – Offset by Revenue

The Board reviewed registrar-related expenses and noted that costs were offset by associated revenue. The line was carried with the understanding that revenues should continue to track with activity.

Street Lighting Utilities

The street lighting utilities budget was reviewed following the recent conversion to new lighting and smart controls. It was noted that while current bills are significantly lower than prior years, this is the first full year of operation under the new system and a complete 12-month usage history is not yet available. Based on preliminary analysis and projected savings, the utilities line was conservatively adjusted downward to approximately \$40,000, with an additional \$5,000 retained for repairs. Recent alerts from the smart control system identified several nonfunctioning lights and control issues, reinforcing the need to maintain a modest repair contingency. Overall costs remain substantially lower than the prior annual expense of approximately \$90,000, with the investment partially offset by grant funding and paid without bonding.

Program Maintenance / Direct Services – Contract Support

The Board reviewed a program maintenance contract line tied to direct support services and discussed vendor responsiveness and ongoing need. The Board carried the line based on service reliability and continuation of the program's support function.

The Board briefly discussed the concept of offering a skate park safety program, such as a "Skate Safety 101" session, focused on teaching basic skills, safe decision-making, and proper use of the skate park. Ideas included offering periodic open learning sessions, potentially providing certificates of completion, and exploring whether the program could be integrated into the Summer Recreation Program or offered separately in the spring. It was noted that even if offered at no cost, a simple sign-up system would be helpful to track participation, and the concept will be explored further as program details and costs are refined.

Shared Parking Lot Maintenance – Library

The Board discussed emerging maintenance needs for the shared parking lot between the Village and the Albert Wisner Public Library. The Library plans to reseal and restripe the lot, which was originally constructed in 2017, and has received an estimate of approximately \$25,000 for the full project. It was noted that increased use of the lot, including by heavy vehicles and as overflow parking for Memorial Park events due to improved pedestrian access, may have contributed to wear in the Village-owned portion of the lot. The Board agreed that the Village should anticipate contributing toward the project, potentially based on a proportional share of the Village-owned surface area. It was suggested that any future contribution be budgeted under street paving or a similar capital maintenance line and clearly identified as a shared parking lot improvement.

Village Historian – Standard Allocation

The Board reviewed the Village Historian line and carried the customary allocation, noting it remained a small but consistent budget item.

Village Pollinator Project

The Village Pollinator Project budget was reviewed and maintained at \$1,000, consistent with the current year. It was noted that while there were some initial installation costs in prior years, ongoing expenses are minimal and generally relate to limited maintenance and support for community-based pollinator gardens, including locations at Stanley-Deming Park. The funding also supports educational and outreach activities associated with the program.

Hello Warwick Valley

The Board reviewed the annual allocation for Hello Warwick Valley, which was reduced from \$5,000 to \$3,000 for the upcoming year. Questions were raised regarding the current level of activity and usage of the platform, including the frequency of updates and the completeness of the events calendar. It was noted that the request for funding came through Trustee Foster and that the organization indicated the funds would be used for web design and marketing services to improve visibility and engagement. The Board discussed potential overlap with other promotional tools, including the Chamber of Commerce's Visit Widget platform, and noted that future discussions may be needed to better define how these platforms could be used.

Community Organizations and Program Support

The Board reviewed annual contributions to several community organizations and programs. Funding for Wickham Works' Treecycle program was maintained at \$2,500, consistent with prior years, and support for *Too Good to Toss* continued as a shared expense with the Town, covering half the cost of the event tent. The Warwick Valley Prevention Coalition requested an increase to \$4,500, up from \$3,000 in prior years, prompting discussion about the scale of the increase and the importance of understanding what funding, if any, is provided by the Town or County Youth Bureau. Similarly, the Warwick Valley Community Center requested \$15,000, a significant increase from the customary \$8,000, and the Board agreed additional information should be gathered regarding overall funding sources before further consideration.

Operational and program-specific items were also reviewed, including increased cleaning costs for Farmers Market bathrooms due to expanding service to twice weekly, Wickham Works' Green Calendar, and continued support for arts programming. The Wickham Works Artist-in-Residence program was discussed, including funding for the artist stipend, administrative support, and issuing a call for artists. While the Village is currently engaged in artist-led work through the Safe Streets for All project, the Board expressed interest in continuing the Artist-in-Residence program as a distinct initiative rather than combining the two efforts.

Village Decorations and Special Events

A \$2,000 placeholder was included for seasonal village flowers and decorations. Funding for Jazz Fest was discussed, noting that while a request in the range of \$5,000 to \$10,000 had been made, \$5,000 was budgeted in the prior year and only approximately \$2,500 was ultimately expended, as Jazz Fest activities were limited. The Board discussed whether future support should focus on funding a single concert as part of the Village's summer concert series, rather than contributing to broader Jazz Fest activities held outside of Village-sponsored programming. A reduced funding level was discussed as sufficient to cover performer and sound costs, with interest in better aligning expenditures with clearly defined Village events and improved clarity on how funds are used.

Village Newsletter

Funding of \$10,000 per quarter was included for the Village newsletter, covering printing and postage costs. It was noted that this amount is consistent with the prior year's budget allocation.

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DPW Community Events

A new \$500 line item was included to support Department of Public Works participation in community events such as Touch-A-Truck and National Night Out. Although this was newly added in the current budget year, funds were used for National Night Out in August, including the purchase of kid-friendly items as giveaways.

Warwick Historical Society Request

The Warwick Historical Society requested \$2,500 in funding for an outdoor interpretive marker initiative at Lewis Park, intended to replace the existing weathered sign with a more visible educational marker providing historical context and wayfinding information. Discussion focused on the proposed scope, cost, and clarity of the request, as well as the existing memorandum of agreement between the Village and the Historical Society, under which the Village already provides maintenance services such as mowing and leaf removal. Trustees raised questions regarding the cost estimate for the marker, past Village contributions to the Historical Society, and whether additional documentation or a clearer breakdown of expenses should be provided. Based on the discussion, the consensus was to reduce the proposed contribution to \$1,500 unless further justification or cost detail is submitted.

Summer Concert Series

Funding for the Summer Concert Series was maintained at \$20,000. This amount includes the annual licensing fee of approximately \$450 required for music usage rights. No changes to the overall funding level were proposed, and the Board expressed general agreement with continuing the program at the same level as prior years.

Zoning and Planning – Office Supplies, Training, and Professional Services

Discussion focused on the Zoning and Planning budgets for office supplies, training, dues, and professional services. Office supplies and basic operating costs remained minimal. Training and dues included memberships and webinars through the New York Planning Federation and related organizations, with costs split between Zoning and Planning. Planning, Building, Zoning, and AHDRB Clerk Kristin Bialosky expressed interest in attending the New York Planning Federation conference in the spring. While questions were raised about whether certain

conferences are better suited for board members rather than administrative staff, it was acknowledged that her familiarity with planning processes and current issues supports the effectiveness and continuity of Planning Board operations. Legal services for Zoning and Planning were retained at customary levels for guidance not covered by escrow accounts. Engineering services related to Planning remained unchanged, and training funds for Planning Board members were noted as historically budgeted but infrequently used.

Shade Tree Budget

Discussion addressed the Shade Tree budget, including a request to increase funding. The budget includes the annual maintenance fee paid to Arbor Pro for management of the Village's tree inventory database. It was noted that the system has been cleaned up and is being monitored, though questions were raised regarding how actively the data is used and the overall cost of the service.

Retirement – State Retirement System Costs

The Board reviewed retirement costs based on estimated invoicing and discussed how the retirement figure represented the Village's share of required contributions. The Board carried the line, acknowledging that these costs are largely driven by external determinations and must be funded accordingly.

New York State Retirement Contribution

Discussion reviewed the estimated invoice from the New York State Retirement System which reflects the Village's required contribution for general fund employees. The amount is based on employee salaries, tiers, and rates set by the State, with employees contributing through payroll deductions and the State covering the remaining share. It was noted that the invoice is an estimate calculated from salary data reported throughout the year and adjusted annually based on actuarial factors and fund performance. While questions were raised about whether costs may decrease over time as tiers retire, no changes or adjustments were proposed, as the contribution is mandated and calculated by the State.

Health Insurance

The Board discussed projected health insurance costs, noting an anticipated increase of approximately 9% for the upcoming year. The increase applies to both family and single plans.

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Tax Cap and Budget Outlook

The Board discussed the budget's trajectory relative to the 2% tax cap, noting that salaries had not yet been included and that current projections suggested significant pressure on the cap. It was acknowledged that the Village has historically kept tax increases low, with only one notable increase in 2019 tied to a specific issue that did not benefit the general fund. Trustees discussed whether it would be more prudent to consider a single, more substantial adjustment to provide stability over several years rather than incremental increases annually. It was noted that past surpluses and fund balance have helped offset costs and limit impacts on taxpayers, but rising expenses were gradually eroding that cushion. The Board agreed that a decision would need to be made soon, once full budget figures were available.

Adjourn Regular Work Session

A **MOTION** was made by Trustee McKnight, seconded by Trustee Cheney and carried to adjourn the regular meeting at approximately 11:00 a.m.

The vote on the foregoing **motion** was as follows: **APPROVED**

Trustee Cheney Aye Trustee Foster Aye Trustee Collura Aye

Trustee McKnight Aye Mayor Newhard Aye

Jennifer Mante, Deputy Village Clerk