

**TOWN OF CHESTER  
BUDGET WORKSHOP  
OCTOBER 11, 2018- 6:30PM**

Members Present: Supervisor Jamieson, Councilwoman Smith, Councilman Valentine

Also Present: Town Clerk Zappala, Water Administrator B. Keller, Library Director Jagos, Library Trustees Cambria, O'Connor, Library Director Streichert, Justice Haislip, Justice Worthy-Spiegel

**TOWN CLERK** - Town Clerk Zappala presented the Town Clerk's 2019 budget request to the Board.

**A1410 – Town Clerk**

**A1410.1 (Personal Services)** – Town Clerk left this fund open for Board Option. Town Clerk and (1) Deputy Clerk, (1) Part-time clerk are included in this fund. Part of the 2<sup>nd</sup> Deputy Town Clerk's salary is also included.

**A1410.2 (Equipment)** – Town Clerk Zappala has requested a budget of \$1,500.00 which is a decrease from the \$27,606.00 funded in 2018.

**A1410.4 (Contractual)** – Town Clerk Zappala requests \$12,700 in this fund which added the cost of E-Z Pass tags at \$2,100 for a net increase of \$1,600.

**Revenue** - Total estimated revenue in 2019 is \$40,000.00.

**B4020 – Registrar of Vital Statistics**

**B4020.1 (Personal Services)** – 0

**B4020.2 (Equipment)** - 0

**B4020.4 (Contractual)** – Town Clerk Zappala has requested a budget of \$3,800.00 which reflects an increase of \$2,182.00 for Registrar fees.

**A1460 – Records Management**

**A1460.1 (Personal Services)** – This fund was left open for Board Option. Part of (1) Deputy Clerk salary is included in this fund. Town Clerk presented a request to change the part-time clerk position (previously charged to 1410.4) to full-time and appropriate 50% that salary to this fund. The request is being made to satisfy the need for a social media records management control and maintenance position which presently does not exist at the Town. This Over the past few years, the Town Clerk has been educated in the field of social media platforms, its impact on governance and the necessity to create a policy and put in place procedures and records archiving to meet the New York State Education Department requirements for records management and allow for full and transparent compliance with FOIA.

**A1460.2 (Equipment)** – 0

**A1460.4 (Contractual)** – Town Clerk Zappala request \$14,676.00 for this fund, which has been increased due to the demand for more legal advertising as evidenced in the prior year, along with an increase in records management software support costs and the addition of the “No Knock” registry administration.

**WATER DISTRICTS** - Administrator Bill Keller presented his budget for the Town's Water Districts. Personal Services is by contract. All other changes are noted below.

**WALTON LAKE 8310.4**

An increase of \$8,202.00 for the development of wells at Juniper Woods. The total cost of \$50,760 should include engineering.

**SURREY MEADOWS 8310.4**

A decrease of \$3,400.00 will be seen in this fund.

**LAKE HILL FARMS 8310.4**

A decrease of \$22,469.00 will be seen in this fund.

**SUGAR LOAF 8310.4**

A decrease of \$11,051.00 will be seen in this fund.

**FIELDCREST 8310.4**

A decrease of \$152.00 will be seen in this fund.

**LIBRARY** – Director Jagos presented the Library budget for 2019. The 2018 budget was \$586,960.52. If the proposition passes, the 2019 budget will be \$633,992.00. Salaries and benefits will increase by 10% from \$428,812.20 to \$475,593.68. Operational expenses are budgeted at \$158,399. Director Jagos said the Library Board passed a resolution to exceed the tax cap.

**RECREATION** – Director Streichert presented her budget to the Town Board.

**A7145 – Summer Rec**

**A7145.1(Personal Services)** - Budget to Increase part-time wage to \$11.10 p/hour for camp counselors.

**A7145.2 (Equipment)**- \$2,500 for 2 flat screen tv’s and dvd player

**A7145.4 (Contractual)**- \$35,000.

Recommendations – Ms. Streichert suggested a \$30 increase in camp rate to \$225 for residents and \$255 for non-residents.

Projected revenue \$80,000.

**A7140 – Recreation**

**A7140.1 (Personal Services)** – Budget increase from \$85,155 in 2018 to \$204,100 in 2019. Includes Director to \$44.86 p/hr., Aide (4) to \$23.54 p/hr, Seasonal (1) to \$23.54.

**A7140.2( Equipment)** – Budget submitted same as 2018 \$15,000, includes 3 laptops.

**A7140.4 (Contractual)** – Budget submitted for 2019 is \$60,000.00. This includes activities and parties for children, seniors and families.

A discussion ensued concerning policy and setting fees for building use such as parties and possible fees for activities.

**JUSTICE COURT** – Justice Haislip and Justice Worthy-Spiegl presented the 2019 budget to the Town Board.

**A1110.1 (Personal Services)** – The Justices have left their salaries as Board option in 2019. They are asking for % % increases to the Court Clerks’ salaries and the new clerk raise for the Deputy Court Clerk. They are also seeking an annual stipend for Court Clerk Moran of \$20,000, as they said she makes decisions and manages the office daily, along with preparing Grant applications.

**A1110.2(Equipment)** - \$1,200 budgeted for versa desks. It was suggested they be ordered in 2018.

**A1110.4-(Contractual)** - \$20,000

Budget session ended at 8:30pm.

Respectfully submitted,

Linda A. Zappala  
Town Clerk  
2018-10-11