

**TOWN OF CHESTER
BUDGET WORKSHOP
OCTOBER 3, 2018- 6:30PM**

Members Present: Supervisor Jamieson, Councilman Valentine, Councilwoman Smith, Councilman Wensley

Also Present: Highway Superintendent LaSpina, Highway Clerk Thom, Building Inspector Farr

HIGHWAY DEPARTMENT: Anthony LaSpina, Highway Superintendent, and Donna Thom, Highway Clerk, presented the Highway Department's 2019 budget request to the Board.

Highway-Superintendent of Highways

A5010.1 (Personal Services) - A budget of \$171,200.00 is requested, which includes the salary for Superintendent and Clerk.

A5010.4 (Contractual Expenses) - A budget of \$21,045.00 is requested, which is about 5% less than 2018.

Highway-Garage

A5132.1 (Personal Services) - A budget request of \$10,928.00.

A5132.4 (Contractual Services)- Superintendent LaSpina is requesting a budget of \$69,600, up 32.5% which includes a new furnace for the welding bay estimated at \$10,000, and the repair, stain, and seal of the salt barn estimated at \$9,000.00.

Highway-TW Machinery

DA5130.1 (Personal Services) – A budget request of \$151,020.00.

DA5130.2 (Equipment) – A budget request of \$330,356.00 reflects a 66% increase which includes a purchase of a pickup with plow for \$40,000, a wood chipper at \$55,000.00, lease of \$26,354 for LeeBoy paver and lease of \$60,656.00 for sweeper.

DA5130.4 (Contractual Expenses) – This includes the maintenance of the equipment. A budget of \$138,200.00 was requested.

Highway- TW Misc

DA5140.1 (Personal Services) – Budget request of \$109,855.00.

DA5140.4 (Contractual Expenses) - This fund includes the cost of fuel for the Highway Department for brush removal up 5.4%.

Highway- TW Snow Removal

DA5142.1 (Personal Services) – This fund includes employee salaries and overtime for snow removal. A budget of \$145,735.00 was requested.

DA5142.4 (Contractual Expenses) – Budget request \$200,000 same as 2018.

Highway- Part Town General Repairs

DB5110.1 (Personal Services) –This fund is used for the salaries for street repair and maintenance. A budget of \$692,701.00 has been requested, which is a 12.5.9% increase over 2018 with includes a possible retirement payout.

DB5110.4 (Contractual Expenses) – Superintendent LaSpina requested \$499,550.78 for repair and reclamation of roads which includes \$80,000.00 in unanticipated revenue from the NY State CHIPS program. This budget also

includes \$249,850.78 for the paver-placed surface treatment type A on Pickerel, Sunfish and Pike and \$86,000.00 for overlay of Bianca and Vincent.

Highway- PT Misc

DB5140.4 (Contractual Expenses) – The request of \$45,474 up 8% from 2018.

Total net budget request is increase of 9% from 2018. A discussion ensued concerning the cost effectiveness of possibly leasing vehicles and equipment instead of purchasing outright.

BUILDING DEPARTMENT – Building Inspector James Farr presented his budget request for 2019.

B3620.1 (Personal Services) includes salary for clerk

B3620.2 (Equipment)- Building Inspector Farr asked that the \$70,000 funded in 2018 be kept to cover the expense of the possible addition of part-time inspector and part-time secretary for dedicated to the Greens of Chester project which is expected to generate between \$100,000 - \$175,000 p/year in additional revenue along with the .75% mortgage tax p/unit to the B fund.

Budget session ended at 7:30pm.

Respectfully submitted,

Linda A. Zappala
Town Clerk
2018-10-03