

**SPECIAL TOWN BOARD MEETING
BUDGET SESSION
OCTOBER 10, 2023
7:00 PM**

Supervisor Valentine opened the meeting at 6:00pm followed by a salute to the flag. Members present:
Supervisor Valentine, Councilman Ardisana, Councilman Courtenay, Councilman Holdridge, Absent: Councilwoman Smith

JUSTICE COURT

Justice Janet Haislip presented the Justice Court budget requests for 2024.

A1110

- .1) Personnel - \$312,478.00 - Includes 6% increase for Clerks (3)
Justices at Board option
p/t Police Officers - \$27.99 p/hr., plus Board option.
o/t for clerks - \$15,000
- .2) Equipment - \$1,500.00 – 2 stand up desks
- .4) Contractual - \$22,000.00 - Includes \$8000- education, \$37.00 p/hr. – Court Consultant

Councilman Courtenay asked about overtime amount for 2023. Supervisor Valentine to provide to the Town Board. He added court revenue is substantial compared to taxation.

BUILDING DEPARTMENT

Alexa Burchianti presented the Building Department budget requests for 2024 to the Town Board.

B3620

- .1) Personnel - \$195,800.00
Includes:

Building Inspector	\$89,999.00 - \$49.45p/hr. – 22% +\$350 longevity
Clerk*	\$27,580.80 - \$26.52 p/hr. – 3%, + Ins. Buyout - \$10,956.75
New f/t Clerk	\$45,000.00 - \$25.00 p/hr. plus possible Ins. Buyout \$21,913.50
- .2) Equipment - \$10,000.00 – new computer
- .4) Contractual - \$68,650.00 – includes basement remodel and furniture.

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

Councilman Courtenay asked about the p/t Bldg Inspector position and if needed for the Greens. Alexa replied the Greens to be maintained by Al Fusco. Councilman Holdridge asked it to be added to the budget. Alexa to provide additional information. Non-certified can be hired with 18mos for certification.

P/T Bldg Inspector to be determined – new hire

HIGHWAY DEPARTMENT

John Reilly, Highway Superintendent and Donna Thom, Clerk presented the Highway Department budget requests for 2024.

A5010 – Superintendent

- .1) Personnel - \$156,500.00 - Includes 3.% increase for Clerk, Superintendent.
- .2) Equipment - \$1,000.00 - new laptop
- .4) Contractual - \$18,490.00 - -2.1%

A5132 – Garage

- .1) Personnel - \$12,508.00 – 2.4% as per contract
- .2) Equipment - \$10,500.00 includes lift
- .4) Contractual - \$92,760.00 – 26.6% increase - includes doors, reno to office, salt barn

DA5130 – Highway – Town Wide - Machinery

- .1) Personnel - \$192,210.00 – -27.1% decrease due to salary reset.
Includes retirement payout for 1 man. and contractual increases. May hire before year-end
- .2) Equipment - \$334,423.00- 21.3% increase -
Includes the purchase outright of 3 trucks. \$90,000 in payments to come off at year end.
- .4) Contractual - \$128,700.00 – no change.

DA 5140 – Town Wide – Miscellaneous

- .1) Personnel - \$113,287.00- 7.7% decrease
- .4) Contractual - \$32,650.00 – 45.9% decrease - Includes decrease in diesel and gas costs.

DA5142 – Town Wide - Snow Removal

- .1) Personnel - \$164,253.00 - Includes 1% contractual increase for overtime
- .4) Contractual – \$122,000.00 – 17.1% decrease - Includes salt cost decrease

DB5110 – Part Town General Repairs

- .1) Personnel - \$765,869.00 – 6.9% decrease
- .4) Contractual - \$524,830.00 – 32.1% decrease – Includes mill & pave sections of Pine Hill

*There are no NYS CHIPS eligible projects for 2024. \$80,000 to be removed from revenue.

DB5140 – Part-Town Miscellaneous

- .4) Contractual – \$62,450.00 – 4.1% decrease - Includes tree removal at \$15,000.

POLICE DEPARTMENT

Chief Doellinger presented his budget requests for 2024 to the Town Board.

B3120

- .1) Personnel - \$2,721,569.00 – 5% increase - Includes PBA contract agreement increase, o/t at 8.7% of base salary, \$40,000 unused leave accruals, 3% clerks + Longevity, and new f/t Sergeant position, and new f/t clerk.
- .2) Equipment - \$95,000.00 Includes two new vehicles to replace patrol vehicles with over or near 100,000 miles.
- .4) Contractual - \$243,301.00 – Includes increase to new vehicles set up costs \$11,400, air cards - \$2,500, radios- \$3,000, fiber optics - \$2,000, hardware upgrade - \$4, firearms - \$2,000, patrol including drone - \$5,000, tasers - \$3,075, uniforms - \$1,100

Anticipated revenue \$144,828.

ANIMAL CONTROL**A3510.4**

- .1) Personnel - \$47,308 – Contract – 2.5%. Increase includes \$1,500 for cat spay/neuter program support.

Projected Revenue \$9,000.

Request for generator and employee assistance program offered through Catholic Charities. Councilman Courtenay asked if we can use ARPA to purchase generator.

Chief Doellinger requested a heater for the garage - \$10,000 and parking lot re-striping.

TOWN CLERK

Town Clerk Zappala presented her budget requests for 2024 to the Town Board.

A1410 – Town Clerk*

- .1) Personnel - \$204,252.43 - Includes 3% increase for Town Clerk - \$93,566.92, 1 Deputy Town Clerk (Nanette Batista-Perez) and \$15,000 medical buy-out - \$86,578.31, 1 part-time clerk at \$23.18 p/hour.

- *Deputy Town Clerk (Heidi Schmid) is compensated through water district funds, records management, and refuse.
- .2) Equipment - \$2,000 - laptop
 - .4) Contractual - \$11,725 includes program support, continuing education, office supplies.

A1460 – Records Management

- .1) Personnel - \$25,970.42 - Deputy Town Clerk (Heidi Schmid) - 3% increase
Includes 10 pay periods for Deputy Town Clerk - plus longevity pay \$350
- .4) Contractual - \$22,306.00 - Includes legal advertising, shredding services, continuing education, program support, law and code updates, storage shelving and supplies. SMARSH digital record keeping - \$7,500

B4020 – Registrar

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

Revenue totals all funds: \$26,600 as of 8/31/23.

SR8160 - Refuse

- .1) Personnel - \$5,005.38 – 3% increase - Includes 2 pay periods – Deputy Town Clerk (Heidi Schmid).
- .4) Contractual - \$TBD – NEW CONTRACT , \$1,500 - postage

OTHER BUSINESS

Jane Dysinger, Climate Change Committee, addressed the Board asking for a start-up budget of \$4,000. She explained the ultimate objective is to become a Climate Smart Community which would allow Chester to request grants. Councilman Holdridge asked if this was in line with similar towns. She replied the Villages of Woodbury and Town of Warwick are designees.

APPROVE SURPLUS AUCTION

ON A MOTION OFFERED BY Councilman Courtenay and second by Councilman Ardisana to approve the surplus auction in the amount of \$4,450 through PropertyRoom.com for 2017 Ford Police Interceptor utility and allow the Supervisor to sign the title.

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

ADOPTED

ADJOURNMENT

ON A MOTION OFFERED BY Councilman Holdridge and second by Councilman Courtenay to adjourn the meeting, at 8:15pm there being no further business brought before the Board.

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

ADOPTED

Respectfully submitted,

Linda A. Zappala
Town Clerk
2023-10-10