

**TOWN OF CHESTER
2015 BUDGET WORKSHOP
September 4, 2014, 7:00 pm**

Members present: Supervisor Jamieson, Councilman Murray, Councilwoman Smith, Councilwoman Ranni, Councilman Valentine.

Also present: Betty Ann Reilly, Town Clerk, Sharon Conklin, Bookkeeper

WATER - Bill Keller presented the Board with the Water Districts budget requests for 2015.

Sugar Loaf Hills would require \$6,800 for a pump and pipe.

Fieldcrest – The Village has given a post-dated rate increase without a warning. This may force the Town to raise its rate to their customers.

Lake Hill Farms would require \$30,000 for a new 6,000 gallon steel underground contact tank. This tank is used for disinfection of the water.

Surrey Meadows require \$6,800 for a pump and pipe and \$3,500 for driveway repair.

Walton Lake is anticipating the installation of an R/O system at a cost of \$83,700, which expense has been budgeted for. A new storage tank is required.

HIGHWAY – Superintendent Anthony LaSpina presented the Board with the 2015 Highway Department budget requests.

A5110 – The Verizon contract is expected to be reduced by \$6,000 over the next 3 years.

A5132.2 – A furnace replacement is anticipated at a cost of \$10,000

A5132.4 - A door replacement is estimated at \$3,000. The current doors require the installation of motors and sensors as per PESCH. Also the barn needs painting at an estimate of \$4,000.

DA5130.2 – Payment #3 on the tandem is \$41,500. A new gas and diesel pump is needed at a cost of \$25,000. A towable air compressor is requested at a cost of \$20,000. The department currently borrows the one owned by the Village. The current sweeper is 17 years old and can be replaced at a cost of \$25,000. A plow/dump is needed. The one in use is 15 years old. A replacement would cost \$235,000. A road mower with sickle is needed at a cost of \$100,000. The one in use is 23 years old and it is anticipated that the new drainage districts will require the use of this type of machine.

DA5130.4 - Budget request is \$125,800. This line includes parts, machinery, solvents.

DA5140.4 - Budget request is \$40,850. This line includes gas, power equipment.

DA5142.4 - Budget request is \$180,000. Salt is expected to increase by 27%. The superintendent said he recently purchased 200 tons at the lower price of \$57.00 p/ton. It will be \$69.00 p/ton.

DB5110.4 - The budget requested is \$461,500 for road repair. Superintendent LaSpina stated Surrey Road is in need of work.

DB5140.4 - \$57,000 is requested for contractual expenses. This line includes gas, uniforms, traffic signs.

Supervisor Jamieson thanked Superintendent LaSpina for submitting his budget requests. He explained that the budget requests submitted have surpassed the 2% tax cap allowance by \$2,000,000.

It is anticipated that there will be savings in 2015 and 2016 due to the bond refunding. The bookkeeper stated that \$70,000 has to stay in the Fieldcrest account for 2015.

LIBRARY - Director Maureen Jagos presented the Board with the Library budget request for 2015. The 2013 budget was \$400,000. The 2014 budget was \$432,021 and the 2015 budget requested is \$434,682.

Ms. Jagos commented that the head of circulation was lost to a better salary. The Library conducted a study of starting salaries in the nearby towns and concluded they were about the same. The Chester Library has been used as a training ground. The 2015 personnel budget is the same as 2014 at \$312,949.01.

The budget includes \$6,512.95 earmarked to seasonal help which is used for summer vacation coverage. This could be used to buffer for higher salary needs for new hires.

The 2015 request from the Town is \$104,840.00. The library cannot accept donations. Monies not expended each year is kept in the library fund. The library has revenues of \$25,000 and Anser Funds of \$10,500. Books expense is \$33,400, Anser includes computers at \$25,000, Reference database is \$16,000, office expense is \$6,000.

Supervisor Jamieson thanked Maureen Jagos for presenting the Library budget requests to the Board.

COURT - Judge Speigl and Judge Haslip presented the Board with the Court's 2015 budget requests. The 2014 budget was \$169,980. The 2015 budget request is \$210,028.

A1110.1 – They are requesting a promotional raise of 12% for Kathy Moran. She is considered the Court Manager. An 8% increase is being sought for Patty Heschinger at this time. The other proposal that was presented was for the hiring of another full time clerk. The overtime for the court clerks are estimated at \$18,000. The court security for each office is estimated at \$21.50 p/hour.

A1110.2 - Equipment request is \$1,800.00

A1110.4 - Contractual is estimated at \$25,119.00

Supervisor Jamieson thanked the Judges for presenting to the Board. He reiterated how the tax cap and budget deficit is a major stumbling block for increases in any budget line.

A motion was made by Councilman Murray and seconded by Councilman Valentine to call for a resolution for a tax override. Motion carried 5-0.

A motion was made by Councilman Valentine and seconded by Councilwoman Ranni to send the Law

Supervisor Jamieson announced another budget meeting workshop to be held on September 17, 2014 at 7p.m. at the Town of Chester Town Hall, lower level.

The budget session ended at 9:35 p.m.

Respectfully submitted,

Linda Zappala,
Deputy Town Clerk
2014-09-04