

TOWN OF CHESTER
BUDGET WORKSHOP
SEPTEMBER 22, 2015 – 7:45 PM

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

Also Present: Sharon Conklin, Bookkeeper

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

A5010.4 – The Highway Superintendent is requesting a security camera installation in order to protect all the outside equipment. Estimate received is \$4,100.

A5132.4 – Anthony LaSpina is requesting a new furnace for the Welding Shop estimated at \$10,000, repairs to the salt barn, estimated at \$9,000 and Raynor doors, estimated at \$3,000, and paint for the garage exterior, estimated at \$9,000. The salt barn roof was mentioned as a project for the near future.

EQUIPMENT DA5130.2 (MACHINERY) – The fourth payment on the tandem five-year lease is \$41,500 annually. The sweeper will need replacement soon. It is estimated to cost \$250,000. The 1999 Tandem dump truck #12 has a cracked frame which they keep repairing but has become a safety issue. A 5-year replacement lease would cost \$46,150 annually. The road mower is 24-years old and needs to be replaced. It is estimated to be \$41,075 for a 4 year lease. A 5-year lease would be \$33,815. Councilman Murray inquired about the possibility of grant money and suggested checking with Al Fusco. Both the fuel and diesel pumps are old and need replacing. Our Police Department also gets gas for their vehicles at the Highway Department.

DA5130.4 CONTRACTUAL (MACHINERY) – The budget of \$138,200 is a 15.3% increase over 2015 for other miscellaneous shop repairs. This includes repair of fuel pumps.

DA5140.4 MISC. (BRUSH) –The budget of \$30,950 includes gas and diesel. There has been a delivery problem with the present State bid. The Superintendent is waiting for the bid results on the gasoline and diesel fuel.

DA5142.4 (SNOW REMOVAL) – Budget of \$200,000 is 10% over 2015 for salt and sand.

DB5110.4 CONTRACTUAL (GENERAL REPAIRS) – A discussion ensued regarding road repairs. The micro-surfacing is smoother but more expensive. The 2016 budget of \$413,466.07 includes a list of roads slated for repair in 2016.

DB5110.1 PERSONAL SERVICES – Mr. LaSpina is requesting the hiring of a new employee to fill his old position from 2012, with a salary of \$65,847 exclusive of benefits. The Town is growing with new developments and new roads, and the Superintendent needs another person.

The Highway Superintendent requests that the \$15,000 unanticipated revenue from the State Extreme Weather money and the State CHIPS Program be added to road repair, 5110.4 in 2016. The bookkeeper explained when added to the \$25,000 in unexpended fund balance, the total of \$40,000 would be added to the fund balance in 2016.

The Highway Superintendent strongly emphasizes the desperate need for at least the replacement of the Tandem dump truck and a new hire.

Budget workshop ended at 8:20 PM.

Respectfully submitted,

Elizabeth H. Sabados
Deputy Town Clerk