

TOWN OF CHESTER

BUDGET WORKSHOP

SEPTEMBER 21, 2016- 6:18 PM

Members Present: Supervisor Jamieson, Councilwoman Smith, Councilman Valentine, Councilman Brischoux, Councilman Wittekind

Also Present: Linda Zappala, Town Clerk

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

Highway-Superintendent of Highways

A5010.1 (Personal Services) - A budget of \$160,503.00 is requested, which is a 2.9% increase over 2016.

A5010.4 (Contractual Expenses) - A budget of \$22,245.00 is requested, which is a 15.2% decrease over 2016.

Highway-Garage

A5132.1 (Personal Services) - A budget of \$10,303.00, which is a .6% increase over 2016 for personal services.

A5132.4 (Contractual Services)- Superintendent LaSpina is requesting a new furnace for the welding bay estimated at \$10,000, safety repairs to the garage doors estimated at \$5,035.00, and to repair, stain, and seal the salt barn estimated at \$9,000.00. Councilman Valentine asked Superintendent LaSpina if he had gotten a few quotes for the safety repairs that New York State had requested to the garage door, and he replied that he had. Councilwoman Smith asked why Raynor had been listed twice on the itemized expenditures sheet. Highway Clerk Donna Thom explained that one listing was for the safety repairs and the other was for the regular maintenance and repairs of the doors. A budget of \$75,555.00 was requested, which is a 40.4% increase over 2016.

Highway-TW Machinery

DA5130.1 (Personal Services) – This fund includes the salaries of the 2 mechanics. A budget of \$142,518.00 was requested, which is a .6% increase over 2016.

DA5130.2 (Equipment) – Highway Clerk Donna Thom explained that there are 3 payments owed in 2017 on vehicles purchased. One final payment of \$41,500.00 remains on the tandem truck, then it is owned by the Town. There are two second payments out of five due yearly for the dump truck of \$45,943.00, and for the New Holland road mower of \$32,683.00. Superintendent LaSpina is requesting the purchase of a new street sweeper at a proposed price of \$312,130.00. Payments were estimated into the budget of \$55,638.76 per year over 6 years. He stated that the maintenance on the current one's engine is constant, and the sweeper is over 20 years old. A new replacement motor for the sweeper is approximately \$15,000.00. The budget of \$176,000.00 was requested, which is a 26.9% increase over 2016.

DA5130.4 (Contractual) – This includes the maintenance of the equipment. A budget of \$138,200.00 was requested, which is a 13.2% increase over 2016.

Highway- TW Misc

DA5140.1 (Personal Services) – The highway department has requested a full time hire for a position that was never filled. The potential new hire's partial salary will come out of this account. Supervisor Jamieson asked why the account was funded so high at \$95,161.00 in 2016. Highway Clerk Donna Thom replied that this is the miscellaneous brush account, which includes the salaries for the removal of brush, leaves, and cutting trees. This account does not include salaries for road repair. A budget of \$101,789.00 was requested which is a 6.5% increase from 2016

DA5140.4 (Contractual Expenses) - This fund includes the cost of fuel for the Highway Department for brush removal. Since the cost of fuel was lower for the year, a budget of \$30,950.00 was requested, which is a 0% difference from 2016.

Highway- TW Snow Removal

DA5142.1 (Personal Services) – This fund includes employee salaries and overtime for snow removal. A budget of \$135,068.00 was requested, which is a 2.0% increase over 2016.

DA5142.4 (Contractual Expenses) – The contract for salt will be the same price as 2016. The mild winter of 2016 left the Highway Department with excess salt. A budget of \$200,000.00 is requested, a 0% increase from 2016.

Highway- Part Town General Repairs

DB5110.1 (Personal Services) –This fund is used for the salaries for street repair and maintenance. The partial salary of the new hire will also come from this fund. A budget of \$575,749.00 has been requested, which is an 11.2% increase over 2016.

DB5110.4 (Contractual Expenses) – Superintendent LaSpina requested \$80,000.00 in unanticipated revenue from the NY State CHIPS program be added to road repair. This fund also includes estimates for the micro-surfacing program on Pewter Circle, the oil and chipping program for 10 streets in the Town, the cold mix paving of Hambletonian and Glenmere Roads, and the hot mix paving of Kato Court, Beverly Road, and tentatively The Rock. Supervisor Jamieson asked what was micro-surfacing. Highway Clerk Donna Thom answered it's a 1/8 inch overlay, which is a high friction seal. Supervisor Jamieson then asked what the difference is between coal mix and micro-surfacing. Highway Clerk Donna Thom answered that coal mix is a 2 ½ inch process, and the micro-surfacing will keep the curb height. Supervisor LaSpina said that 80% of the roads in Chester are coal mix roads. A budget of \$554,865.06 was requested, which is a 53.1% increase over 2016.

Highway- PT Misc

DB5140.4 (Contractual Expenses) – This fund also includes fuel expenses. A budget of \$47,350.00 was requested, which is a 1.1% decrease over 2016.

An overall budget of \$2,371,095.06 was requested by the Highway Superintendent. He strongly emphasized the need for an additional hire, especially with the new developments and increase of traffic, and for the replacement of the street sweeper.

POLICE: Chief Dan Doellinger presented the Town of Chester Police Department's budget to the Board

B3120.1 (Personal Services) - Chief Doellinger requested a 6% increase in salaries over the previous year. This includes the 3% raise due to the PBA collective bargaining agreement, and a 3% raise due to all the other incentives from the PBA in the last bargaining agreement. This will be a \$46,000.00 increase from 2016. He has also requested the hiring of one full time officer to cover primarily the 3 pm- 11 am shift and 3 part time officers. These new hires will help to alleviate the overtime, and also cover the shifts of Officer Santosky- Wright while she is away on her deployment. As of right now, there are 28 open 3-11 pm shifts for the year that need to be filled due to her deployment. There is potential unused leave accrual of \$50,000.00 also available. He has requested a budget of \$1,835,952.00.

B3120.2 (Equipment) - Chief Doellinger has requested a budget of \$92,000.00, which includes the replacement of 3 police vehicles which are due according to the HCC Public Risk representative. The fleet drives roughly 160,000-170,000 miles per year overall. The representative stated that vehicles with over 100,000 miles should be replaced. The lifespan of a police vehicle is approximately 3 ½ years, with patrol vehicles averaging 30,000 miles per year. There are two 2014 Ford Police Interceptors (641 & 644) and a 2010 Chevrolet Tahoe (643) which are expected to reach 100,000 miles in the year 2017. No vehicles were budgeted in for 2016, which is why it is necessary to replace all 3 vehicles in 2017. Chief Doellinger wanted to get on a 4 year cycle in the future to replace 2 cars every year and 1 car every 4th year that would hit the 100,000 mile mark.

B3120.4 (Contractual) - Chief Doellinger explained the major item of the \$165,674.00 budget request for 2017, which is less than a 1% increase from the previous year. The current License Plate Reader (LPR) is 8 ½ years old and was bought with a grant. When it breaks it will be not repairable. Grants are no longer available. A new LPR is estimated at \$16,145.00. Councilman Brischoux asked if the cost of the LPR was justified in the expense. Chief Doellinger gave a few examples of how the LPR has contributed to catching wanted criminals and stolen vehicles along with the everyday suspended plates and drivers.

Revenue - Total revenue anticipated in 2017 is \$27,740.00. This is due to grants, state aid, sales of photos, reports and equipment, and alarm fines. In 2017, \$20,000.00 less in grant money is expected than from the previous year.

A3510.4 (Animal Control) – Chief Doellinger has requested a budget of \$41,015.00 for services with Warwick Valley Humane Society, which is a 3.75% increase over 2016. He stated that the agreement with WVHS has been highly beneficial to the Town. The ability to drop off dogs after hours has been very successful. This estimate included the Spay, Neuter, Return Program which has helped contribute to the decreasing cat overpopulation. In 2015, the Town Clerk's office licensed over 1,000 dogs. Many times a second notice needs to be sent out. The Chief and Town Clerk Linda Zappala have proposed a potential "late fee" to offset the cost of the second notice for dog licensing. The President of the WVHS has also requested that the Town change the policy on how impound fees are accrued. A dog currently

impounded is \$50 total no matter how long they are there. WVHS is asking for an additional \$15 a day fee to border the dog.

Chief Doellinger, who is the Town Emergency Management Officer, has requested that the Town Board include the funds in their budget to purchase an emergency generator for the Town Hall building. Supervisor Jamieson suggested asking Assemblyman James Skoufis to get a grant since he helped the Highway Department. Also, he requested the Town Board put into their budget the funds to implement an Employee Assistance Program for Town employees. He had previously received a quote from 2012 from the Catholic Charities Corporate Employee Assistance Program.

Overall, Chief Doellinger has requested a \$2,065,886.00 budget for the Town of Chester Police Department, along with the \$41,015.00 contract for services for animal control with Warwick Valley Humane Society.

Budget session ended at 7:23 pm.

Respectfully submitted,

Heidi Schmid

Deputy Town Clerk

2016-09-21