



# Town Board

## Preliminary Budget Hearing Continued

### November 8, 2017

The Town Board of the Town of Chester convened at the Town of Chester Municipal Center, 6307 State Route 9, Chestertown, New York at 5 pm.

**Roll Call:** Supervisor Craig Leggett, Mike Packer, Edna Wells and Steve Durkish. Karen DuRose absent.

#### Public Hearing for the Preliminary Budget:

Supervisor Leggett reopened the Public Hearing for the Preliminary Budget at 5 pm with the Pledge of Allegiance.

Supervisor Leggett stated that since the last meeting he went back to work to adjust the budget according to the recommendations from the first portion of the Public Hearing on November 1<sup>st</sup>. Supervisor Leggett explained the new excel spreadsheets that he provided for the 2018 Budget.

Summary of PRELIMINARY Town Budget 2018 - Presented on November 8, 2017									
Code	Fund	Appropriations	Less Estimated Revenues	Less Un-expended Balance	Amount to be Raised by Taxes 2018	Assessed Value 2018	Estimated Tax Rate 2018	Tax Rate 2017	Difference 2018-2017
A	General	\$2,102,504	\$1,857,586	\$0	\$244,918	\$740,474,703	\$0.33		
DA	Highway	\$1,911,800	\$980,065	\$5,735	\$926,000	\$740,474,703	\$1.25		
CD	Cmmtty Dev	\$3,000	\$0	\$3,000	\$0	\$740,474,703	\$0.00		
L	Library	\$77,602	\$73,223	\$4,379	\$0	\$740,474,703	\$0.00		
V	Debt Service				\$0	\$740,474,703	\$0.00		
	<b>Subtotal</b>	<b>\$4,094,906</b>	<b>\$2,910,874</b>	<b>\$13,114</b>	<b>\$1,170,918</b>	<b>\$740,474,703</b>	<b>\$1.58</b>	<b>\$1.48</b>	<b>\$0.10</b>
CW	Chester Water	\$251,990	\$57,990	\$184,000	\$10,000	\$37,482,919	\$0.27	\$0.73	(\$0.46)
PW	Pottersville Water	\$71,695	\$26,920	\$22,775	\$22,000	\$11,426,126	\$1.93	\$2.06	(\$0.13)
SF	Riverside Fire	\$12,000			\$12,000	\$22,983,366	\$0.52	\$0.52	\$0.00
SF	North Creek Fire	\$30,000			\$30,000	\$45,551,469	\$0.66	\$0.52	\$0.14
SP	Loon Lake Park	\$153,090	\$55,767	\$43,323	\$54,000	\$240,070,324	\$0.22	\$0.29	(\$0.06)
SP	Schroon Lake Park	\$2,180	\$0	\$0	\$2,180	\$62,760,716	\$0.03	\$0.04	(\$0.01)
	<b>Subtotal</b>	<b>\$520,955</b>	<b>\$140,677</b>	<b>\$250,098</b>	<b>\$130,180</b>	<b>\$420,274,920</b>	<b>\$3.63</b>	<b>\$4.16</b>	<b>(\$0.53)</b>
	<b>TOTALS</b>	<b>\$4,635,861</b>	<b>\$3,051,551</b>	<b>\$263,212</b>	<b>\$1,321,098</b>		<b>\$5.24</b>	<b>\$5.64</b>	<b>(\$0.40)</b>
					<b>\$1,252,037</b>	Raised in 2017			
-	Chestertown Fire	\$437,710			\$437,710	\$529,301,808	\$0.83	\$0.83	\$0.00
-	Pottersville	\$319,281			\$319,281	\$183,098,785	\$1.74	\$1.75	(\$0.01)

	<b>Fire</b>								
	<b>Subtotal</b>	\$756,991	\$0	\$0	\$756,991	\$712,400,593	\$2.57	\$2.58	(\$0.01)
	<b>GRAND TOTALS</b>	\$5,392,852	\$3,051,551	\$263,212	\$2,078,089		\$7.81	\$8.22	(\$0.40)
					\$69,061	Difference 2018-2017			
					\$28,805	Allowed increase			
					\$40,256	overage			

The Budget presented does not use any Fund Balance money. The health insurance expenses and employee raises in the highway department are over \$71,000 with a tax cap of \$28,000. Benefits are up 13% which is uncontrolled. Loon Lake boat stewards were move under Occupancy Tax as Mr. Packer requested. Loon Lake Park District will contract the boat stewards.

Mr. Packer asked how much over the budget was? Supervisor Leggett stated \$40,000. Mr. Packer stated we need to make changes in 2018 by closely watching spending. Supervisor Leggett said with two people retiring from the Parks and Rec. Department there might be a chance to adjust job duties.

Supervisor Leggett introduced Larry Turcotte, newly elected to the Town Board.

Supervisor Leggett introduced a boat wash fee. Rob Freligh stated that adding a boat wash fee might work against the preventative species program. A lengthy discussion ensued.

Supervisor Leggett added into the budget for the supervisor new accounting software.

Mrs. Well stated that the EMS request was very hefty. Where we are making large cuts and they have not come back with any cuts. Mrs. Wells asked if we were going to do their plowing. Mr. Packer stated that the budget increase was due to personnel. Supervisor Leggett pointed out that the Town makes a donation to an independent organization that has the certificate of need to cover this area. Supervisor Leggett will try to change the contract to quarterly payments and a clause to be able to terminate the contract. Mrs. Wells would like the NWEMS to take a hard look at their budget like we are and make cuts like we are.

The subject of charging for your cleanup card was mentioned and maybe switching from charging by the bag to charging by weight. Supervisor Leggett suggested that the Transfer Station Committee follow up.

Mr. Durkish believes we have cut in all of our essential areas and the EMS needs to cut as well.

The Board agreed to cut the NWEMS request to \$20,000. This would bring us over the tax cap by \$0.03 per \$1,000.

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					\$49,061	Difference 2018-2017			
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					\$20,256	overage			

On a motion by Supervisor Leggett, seconded by Mrs. Wells, preliminary budget hearing **closed** at 6:24 pm.

On a motion by Mr. Packer, seconded by Mr. Durkish, meeting adjourned at 6:25 pm.

Respectfully submitted,

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Town Clerk