



## Town Board 2020 Budget Workshop October 22, 2019

The Town Board of the Town of Chester convened at the Town of Chester Municipal Center, 6307 State Route 9, Chestertown, New York, at 5:00 pm.

**Roll Call:** Supervisor Craig Leggett, Karen DuRose, Larry Turcotte and Deputy Supervisor Marion Eagan. Mike Packer was absent.

### Budget Workshop:

Supervisor Leggett opened the Budget workshop at 5:00 pm with Larry Turcotte leading the Pledge of Allegiance.

Supervisor Leggett presented the Board with a three page summary of the 2020 Tentative Town Budget:

Revised Tentative Town Budget 2020	10/22/2019					
GENERAL FUND - "A"		Actual	Budget	Budget	Difference	
ITEM	CODE #	FY 2018	FY 2019	FY 20120	2020 -2019	%
TOTAL GENERAL SUPPORT		\$575,028	\$602,190	\$612,432	\$10,242	1.70%
TOTAL: PUBLIC SAFETY		\$10,669	\$13,400	\$14,917	\$1,517	11.30%
TOTAL: HEALTH		\$201,052	\$210,550	\$209,950	(\$600)	-0.30%
TOTAL: TRANSPORTATION		\$167,145	\$163,775	\$214,424	\$50,649	30.90%
TOTAL: ECONOMIC OPP & DEV		\$92,231	\$100,650	\$86,755	(\$13,895)	-13.80%
TOTAL: CULTURE & RECREATION		\$342,969	\$286,320	\$329,505	\$43,185	15.10%
TOTAL: HOME & COMNTY SERVICES		\$297,565	\$318,590	\$334,068	\$15,478	4.90%
TOTAL: UNDISTRIBUTED		\$460,624	\$547,670	\$514,312	(\$33,358)	-6.10%
<b>GRAND TOTAL</b>		<b>\$2,168,991</b>	<b>\$2,243,145</b>	<b>\$2,316,363</b>	<b>\$73,218</b>	<b>3.30%</b>
Revised Tentative Town Budget 2020	10/22/2019					
GENERAL FUND: CLASS SUMMARY		Actual	Budget	Budget	Difference	
ITEM	CODE #	FY 2018	FY 2019	FY 2020	2020 -2019	%
TOTAL: GENERAL PERSONAL SERVICE EXP	0.1	\$766,847	\$777,705	\$823,940	\$46,235	5.90%
TOTAL: GENERAL EQUIP/CAPITAL EXP	0.2	\$127,101	\$73,200	\$98,100	\$24,900	34.00%
TOTAL: GENERAL CONTRACTUAL EXP.	0.4	\$794,298	\$844,570	\$880,010	\$35,440	4.20%
TOTAL: GENERAL BENEFITS EXP	0.8	\$356,601	\$432,550	\$399,192	(\$33,358)	-7.70%
TOTAL: GENERAL DEBT SERVICE	A9700	\$18,575	\$18,360	\$18,360	\$0	0.00%
TOTAL: GEN INTERFUND TRANSFERS	A9900	\$85,448	\$96,760	\$96,760	\$0	0.00%
<b>TOTAL: GENERAL FUND EXPENSES</b>		<b>\$2,148,870</b>	<b>\$2,243,145</b>	<b>\$2,316,363</b>	<b>\$73,218</b>	<b>3.30%</b>

Mrs. DuRose asked about Riverside Fire. Supervisor Leggett responded that \$7,000 goes directly to Riverside Fire and \$5,000 used to go to the Chestertown Fire District to cover daytime calls. Riverside Fire currently has enough volunteers so we are able to eliminate that contract, so the \$5,000 was moved to the Loon Lake Park District (LLPD).

GENERAL FUND - "A"		Actual	Budget	Budget	Difference	
ITEM	CODE #	FY 2018	FY 2019	FY 2020	2020 - 2019	%
TOTAL GENERAL SUPPORT	0.1	\$294,421	\$292,870	\$307,222	\$14,352	4.90%
TOTAL: PUBLIC SAFETY	0.1	\$7,722	\$8,900	\$9,117	\$217	2.40%
TOTAL: HEALTH	0.1	\$5,473	\$10,550	\$5,950	(\$4,600)	-43.60%
TOTAL: TRANSPORTATION	0.1	\$85,831	\$81,975	\$89,624	\$7,649	9.30%
TOTAL: ECONOMIC OPP & DEV	0.1	\$23,885	\$25,450	\$26,255	\$805	3.20%
TOTAL: CULTURE & RECREATION	0.1	\$178,178	\$168,620	\$192,105	\$23,485	13.90%
TOTAL: HOME & COMNTY SERVICES	0.1	\$171,337	\$189,340	\$193,668	\$4,328	2.30%
<b>TOTAL PERSONAL SERVICES</b>	<b>0.1</b>	<b>\$766,847</b>	<b>\$777,705</b>	<b>\$823,940</b>	<b>\$46,235</b>	<b>5.90%</b>
TOTAL GENERAL SUPPORT	0.2	\$5,183	\$18,200	\$21,100	\$2,900	15.90%
TOTAL: PUBLIC SAFETY	0.2	\$0	\$200	\$100	(\$100)	-50.00%
TOTAL: HEALTH	0.2	\$67,299	\$0	\$0	\$0	#DIV/0!
TOTAL: TRANSPORTATION	0.2	\$44,898	\$31,000	\$31,000	\$0	0.00%
TOTAL: ECONOMIC OPP & DEV	0.2	\$0	\$200	\$200	\$0	0.00%
TOTAL: CULTURE & RECREATION	0.2	\$9,271	\$21,600	\$44,100	\$22,500	104.20%
TOTAL: HOME & COMNTY SERVICES	0.2	\$450	\$2,000	\$1,600	(\$400)	-20.00%
TOTAL EQUIPMENT	0.2	\$127,101	\$73,200	\$98,100	\$24,900	34.00%
TOTAL GENERAL SUPPORT	0.4	\$274,424	\$291,120	\$284,110	(\$7,010)	-2.40%
TOTAL: PUBLIC SAFETY	0.4	\$4,147	\$4,300	\$5,700	\$1,400	32.60%
TOTAL: HEALTH	0.4	\$128,280	\$200,000	\$204,000	\$4,000	2.00%
TOTAL: TRANSPORTATION	0.4	\$58,124	\$50,800	\$93,800	\$43,000	84.60%
TOTAL: ECONOMIC OPP & DEV	0.4	\$54,657	\$75,000	\$60,300	(\$14,700)	-19.60%
TOTAL: CULTURE & RECREATION	0.4	\$155,520	\$96,100	\$93,300	(\$2,800)	-2.90%
TOTAL: HOME & COMNTY SERVICES	0.4	\$119,146	\$127,250	\$138,800	\$11,550	9.10%
TOTAL CONTRACTUAL	0.4	\$794,298	\$844,570	\$880,010	\$35,440	4.20%
TOTAL: EMPLOYEE BENEFITS	0.8	\$356,601	\$432,550	\$399,192	(\$33,358)	-7.70%
TOTAL: DEBT SERVICE	0.7	\$18,575	\$18,360	\$18,360	\$0	0.00%
TOTAL: INTERFUND TRANSFERS	0.9	\$85,448	\$96,760	\$96,760	\$0	0.00%
TOTAL: UNDISTRIBUTED		\$460,624	\$547,670	\$514,312	(\$33,358)	-6.10%
<b>GRAND TOTAL</b>		<b>\$2,148,870</b>	<b>\$2,243,145</b>	<b>\$2,316,363</b>	<b>\$73,218</b>	<b>3.30%</b>

Supervisor Leggett has spoken to the Water Superintendent about the increase in the amount added to the budget of both water districts which would cover when he is out of town and extra help for broken water lines. Mrs. DuRose said she had also talked with the Water Superintendent.

Mrs. DuRose asked if cost of a cemetery lot was going to be raised. Mr. Turcotte suggested discussing it at the next board meeting. Mrs. DuRose asked about employee raises and commented that she would like to have everyone up to a fair wage then go back to following the union rates for nonunion employees. Supervisor Leggett replied that nonunion employees do not get longevity like the union members.

Mrs. DuRose asked about the purchase of Pine Street. Supervisor Leggett replied that it was removed from the tax sale. We can always amend the budget especially when you have a capital purchase.

Revised Tentative Budget 2020						
GENERAL FUND - "A"		Actual	Budget	Budget	Difference	
ITEM	CODE #	FY 2018	FY 2019	FY 2020	2020-2019	%
TOTAL GENERAL SUPPORT	0.1	\$294,421	\$292,870	\$307,222	\$14,352	4.90%
TOTAL GENERAL SUPPORT	0.2	\$5,183	\$18,200	\$21,100	\$2,900	15.90%
TOTAL GENERAL SUPPORT	0.4	\$274,424	\$291,120	\$284,110	(\$7,010)	-2.40%
<b>TOTAL GENERAL SUPPORT</b>		<b>\$574,028</b>	<b>\$602,190</b>	<b>\$612,432</b>	<b>\$10,242</b>	<b>1.70%</b>
TOTAL: PUBLIC SAFETY	0.1	\$7,722	\$8,900	\$9,117	\$217	2.40%
TOTAL: PUBLIC SAFETY	0.2	\$0	\$200	\$100	(\$100)	-50.00%
TOTAL: PUBLIC SAFETY	0.4	\$4,147	\$4,300	\$5,700	\$1,400	32.60%
<b>TOTAL: PUBLIC SAFETY</b>		<b>\$11,869</b>	<b>\$13,400</b>	<b>\$14,917</b>	<b>\$1,517</b>	<b>11.30%</b>
TOTAL: HEALTH	0.1	\$5,473	\$10,550	\$5,950	(\$4,600)	-43.60%
TOTAL: HEALTH	0.2	\$67,299	\$0	\$0	\$0	#DIV/0!
TOTAL: HEALTH	0.4	\$128,280	\$200,000	\$204,000	\$4,000	2.00%
<b>TOTAL: HEALTH</b>		<b>\$201,052</b>	<b>\$210,550</b>	<b>\$209,950</b>	<b>(\$600)</b>	<b>-0.30%</b>
TOTAL: TRANSPORTATION	0.1	\$85,831	\$81,975	\$89,624	\$7,649	9.30%
TOTAL: TRANSPORTATION	0.2	\$44,898	\$31,000	\$31,000	\$0	0.00%
TOTAL: TRANSPORTATION	0.4	\$58,124	\$50,800	\$93,800	\$43,000	84.60%
<b>TOTAL: TRANSPORTATION</b>		<b>\$188,853</b>	<b>\$163,775</b>	<b>\$214,424</b>	<b>\$50,649</b>	<b>30.90%</b>
TOTAL: ECONOMIC OPP & DEV	0.1	\$23,885	\$25,450	\$26,255	\$805	3.20%
TOTAL: ECONOMIC OPP & DEV	0.2	\$0	\$200	\$200	\$0	0.00%
TOTAL: ECONOMIC OPP & DEV	0.4	\$54,657	\$75,000	\$60,300	(\$14,700)	-19.60%
<b>TOTAL: ECONOMIC OPP &amp; DEV</b>		<b>\$78,542</b>	<b>\$100,650</b>	<b>\$86,755</b>	<b>(\$13,896)</b>	<b>-13.80%</b>
TOTAL: CULTURE & RECREATION	0.1	\$178,178	\$168,620	\$192,105	\$23,485	13.90%
TOTAL: CULTURE & RECREATION	0.2	\$9,271	\$21,600	\$44,100	\$22,500	104.20%
TOTAL: CULTURE & RECREATION	0.4	\$155,520	\$96,100	\$93,300	(\$2,800)	-2.90%
<b>TOTAL: CULTURE &amp; RECREATION</b>		<b>\$342,969</b>	<b>\$286,320</b>	<b>\$329,505</b>	<b>\$43,185</b>	<b>15.10%</b>
TOTAL: HOME & COMNTY SERVICES	0.1	\$171,337	\$189,340	\$193,668	\$4,328	2.30%
TOTAL: HOME & COMNTY SERVICES	0.2	\$450	\$2,000	\$1,600	(\$400)	-20.00%
TOTAL: HOME & COMNTY SERVICES	0.4	\$119,146	\$127,250	\$138,800	\$11,550	9.10%
<b>TOTAL: HOME &amp; COMNTY SERVICES</b>		<b>\$290,933</b>	<b>\$318,590</b>	<b>\$334,068</b>	<b>\$15,478</b>	<b>4.90%</b>
TOTAL: EMPLOYEE BENEFITS	0.8	\$356,601	\$432,550	\$399,192	(\$33,358)	-7.70%
TOTAL: DEBT SERVICE	0.7	\$37,150	\$18,360	\$18,360	\$0	0.00%
TOTAL: INTERFUND TRANSFERS	0.9	\$85,448	\$96,760	\$96,760	\$0	0.00%
<b>TOTAL: UNDISTRIBUTED</b>		<b>\$479,199</b>	<b>\$547,670</b>	<b>\$514,312</b>	<b>(\$33,358)</b>	<b>-6.10%</b>
<b>GRAND TOTAL</b>		<b>\$2,167,445</b>	<b>\$2,223,145</b>	<b>\$2,312,863</b>	<b>\$89,718</b>	<b>4.00%</b>

Supervisor Leggett pointed out that town wide it would be two and a half cents per thousand, plus the amount seen below for the special districts.

Revised Tentative Town Budget 2020		Oct 22, 2019							
Code	Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Taxes 2020	Assessed Value 2020	Estimated Tax Rate 2020	Tax Rate 2019	Difference 2020-2019
A	General	\$2,316,363	\$2,147,549	\$168,814	\$221,000	\$744,882,605	\$0.297	\$0.281	\$0.016
DA	Highway	\$2,039,018	\$2,032,800	\$6,218	\$950,000	\$744,882,605	\$1.275	\$1.265	\$0.010
CD	Cmnty Dev	\$0	\$0	\$0	\$0	\$744,882,605	\$0.000	\$0.000	\$0.000
L	Library	\$81,252	\$74,554	\$6,698	\$0	\$744,882,605	\$0.000	\$0.000	\$0.000
V	Debt Service	\$0	\$0	\$0	\$0	\$744,882,605	\$0.000	\$0.000	\$0.000
	<b>Subtotal</b>	<b>\$4,436,633</b>	<b>\$4,254,903</b>	<b>\$181,730</b>	<b>\$1,171,000</b>	<b>\$744,882,605</b>	<b>\$1.572</b>	<b>\$1.547</b>	<b>\$0.025</b>
									1.62%
CW	Chester Water	\$87,925	\$87,925	\$0	\$26,000	\$37,172,909	\$0.699	\$0.696	\$0.003
PW	Pottersville Water	\$95,972	\$62,015	\$33,957	\$30,000	\$11,571,727	\$2.593	\$1.997	\$0.596
SF	Riverside Fire	\$7,000		\$0	\$7,000	\$23,011,523	\$0.304	\$0.522	-\$0.218
SF	North Creek Fire	\$30,000		\$0	\$30,000	\$45,473,285	\$0.660	\$0.661	-\$0.001
SP	Loon Lake Park	\$136,260	\$117,700	\$18,560	\$76,000	\$241,001,138	\$0.315	\$0.287	\$0.028
SP	Schroon Lake	\$2,100		\$0	\$2,100	\$63,001,709	\$0.033	\$0.034	-\$0.001
	<b>Subtotal</b>	<b>\$359,257</b>	<b>\$267,640</b>	<b>\$52,517</b>	<b>\$171,100</b>	<b>\$421,232,300</b>	<b>\$4.605</b>	<b>\$4.196</b>	<b>\$0.409</b>

**RESOLUTION NO. 190 OF 2019: PUBLIC HEARING ON THE PRELIMINARY BUDGET AT A SPECIAL TOWN BOARD MEETING ON THURSDAY, NOVEMBER 7, 2019 AT 5 PM AT THE TOWN HALL**

**WHEREAS**, a Public Hearing on the Preliminary Budget must be held no later than the Thursday following Election Day,

**BE IT RESOLVED**, the Town Board will hold a Public Hearing on the Preliminary Budget at a Special Town Board Meeting on Thursday, November 7, 2019 at 5 pm at the Town Hall.

On a motion by Mr. Turcotte, seconded by Mrs. DuRose, Resolution No. 190 of 2019 was **ADOPTED**.

AYE 3 NO 0

Supervisor Leggett announced the birth of his first grandson, Salem Joe Leggett.

On a motion by Mr. Turcotte, seconded by Mrs. DuRose, meeting adjourned at 6:13 pm.

Respectfully submitted,

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Town Clerk