

TOWN OF CHATHAM  
SPECIAL TOWN BOARD MEETING 2013 Budget  
488 Route 295, Chatham, NY  
October 11, 2012  
7 p.m.

**PRESENT:** Supervisor Jesse DeGroot, Councilman Henry Swartz, Councilman Maria Lull, Councilman Bob Balcom, Councilman Jean Rohde, Highway Superintendent Joe Rickert, Comptroller Earl Kelsey and several town residents.

Supervisor DeGroot called the meeting to order at 7 p.m. and lead the pledge to the flag.

Highway Super. Joe Rickert was in attendance to discuss the vehicle and equipment replacement. A replacement schedule was prepared years ago but wasn't implemented due to budget constraints. Over the years having not followed the schedule, vehicles and equipment are in poor condition. The 2013 replacement schedule (see attached) comes in at a cost of about 1,215,000.00. If the 10 vehicles/equipment were to be sold at auction or traded on new it could generate roughly \$196,000.00 in revenue.

-Replacing trucks is a priority since they see more road miles then does the equipment listed..

-Leasing equipment may be an option because interest rates are low. However, leasing is still a debt since it is a lease/purchase deal.

-Leasing trucks is not feasible.

-The total cost of finishing paving on New Concord Rd. and Albany Tpk. and fully repaving White Mills Rd. and Clark Rd. is about \$522,000. The gravel will run about \$60,000.00 to \$80,000.00 for the projects. CHIPS will fund a portion of the project but not all.

Comptroller Kelsey stated that the Town has been postponing vehicle replacement in order to keep taxes in check. Maybe at this point the Town might want to look into longer term bonds instead of BANs notes.

Councilman Balcom asked;

-What is the available fund balance, what does the Town have to spend?

-How much reserve is the Town going to have?

Comptroller Kelsey stated that all the money is appropriated.

-The biggest reserve is the tax stabilization account which was set up in 1997. It can only be used when taxable needs exceed 2.5%.

- Court fine revenue is down which will have a direct effect on Town revenue.

-There has to be tax increases in order to keep pace with rising costs of goods and services.

Councilman Swartz did not see anything in the budget to address the Crellin Park pavilion, which is in terrible condition and deteriorates further with each passing season. Recreation Director Shari Franks will address the state of the pavilion and possible replacement at the next meeting on October 18, 2012.

Councilman Lull would like to look at long term replacement schedule. Super. Rickert will prepare one with projections into 2020. The budget is driven by the economy so let's not be shortsighted.

Supervisor DeGrootd stated that it may be easier to see the actual dollar increase/decrease in a budget as opposed to the increase/decrease in terms of percentages. For example, David Levow calculated that a 30% budget increase would mean a \$180.00 increase in taxes on a home assessed at \$200,000.00. A 30% increase seems like a large amount but when it's translated into dollars it's not as bad.

The Board would like to see bond options for the next meeting. Comptroller Kelsey and Supervisor DeGrootd will work on that.

Councilman Rohde asked Super Rickert to do a replacement with long term projections.

The next 2013 Budget meeting will be held on Wednesday, October 24, 2012 at 6 p.m. .

Motion was made by Councilman Swartz and seconded by Councilman Rohde to adjourn at 8:25 p.m., motion carried.

Respectfully submitted by,

Beth Anne Rippel  
Town Clerk/Tax Collector

## 2013 Vehicle & Equipment Replacement

Vehicle/Equipment	Action	Cost
8 1997 John Deere 544G (#15)	Replace	\$ 140,000
5 1999 INTERNATIONAL DUMP (#6)	Replace	\$ 240,000
#3 2001 FORD F250 (#2)	Replace	\$ 60,000
1 2001 FORD F350 (#39)	Replace	\$ 60,000
7 2001 CAT EXCAVATOR (#45)	Replace	\$ 130,000
9 2002 INTERNATIONAL 2574 (#44)	Replace	\$ 240,000
10 2002 BOMAG ROLLER (#47)	Replace	\$ 95,000
6 2003 JD Tractor 5520 (#52)	Replace	\$ 160,000
#2 2004 FORD F350 (#56)	Replace	\$ 60,000
4 2005 FORD F550 (#63)	New dump, paint	\$ 30,000
<b>TOTAL:</b>		<b>\$ 1,215,000</b>

• Roughly \$196,000 if T was to sell all vehicle would go to auction or trade depends on who is better