

At 7:05 p.m. Supervisor Fleming opened the public hearing with the Salute to the Flag, at 25 Sybil's Crossing, Town of Kent, NY.

Roll Call

Supervisor Fleming – present
Councilwoman McGlasson – present
Councilman Chin – present

Councilman Denbaum – absent
Councilman Huestis – present

Also Present:

Town Clerk Cappelli, Police Chief DiVernieri and the Director of Finance Kelly.

Preliminary 2018 Budget Presentation

The Director of Finance Yulia Kelly gave a power point presentation. Please see attached.

Councilman Huestis stated hundreds of residents watch the recordings of the various boards and now the presentations from the Historical Society. He said many including him are having a difficult problem hearing the audio. He suggested fixing the acoustics in the room and possibly a projection screen for video which would benefit various groups. Supervisor Fleming stated she has been talking with our video cameraman about a television monitor on the wall and thought some of it could be done in the 2017 budget. There were no further comments or questions.

Resolution #342 - Adjourn Public Hearing

On a motion by Supervisor Fleming

Seconded by Councilwoman McGlasson

Resolved: The public hearing on the 2018 Preliminary Budget was adjourned until the meeting of November 14, 2017.

Motion carried unanimously

Resolution #343 - Adjournment

On a motion by Councilman Huestis

Seconded by Supervisor Fleming

Resolved: The meeting adjourned at 7:18 p.m.

Motion carried unanimously

Respectfully submitted,

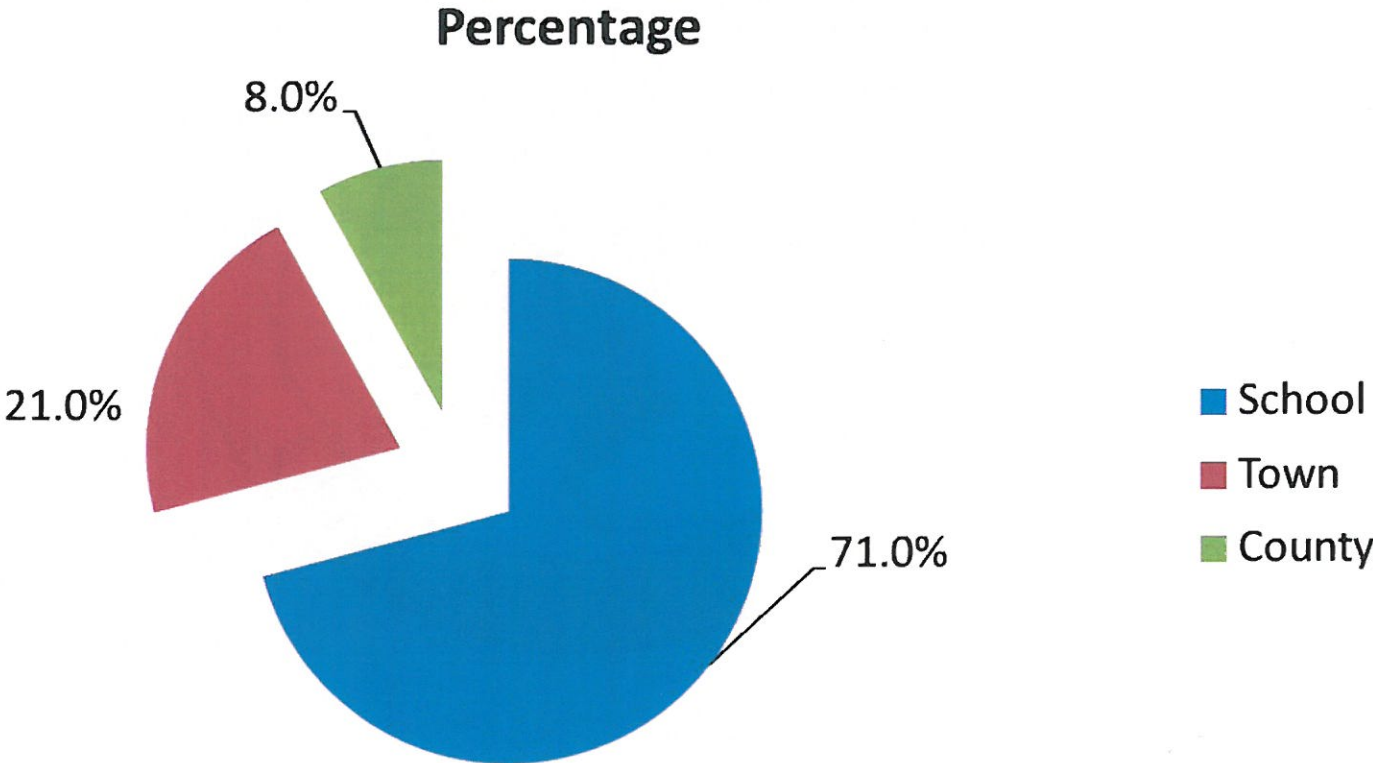


Yolanda D. Cappelli
Town Clerk

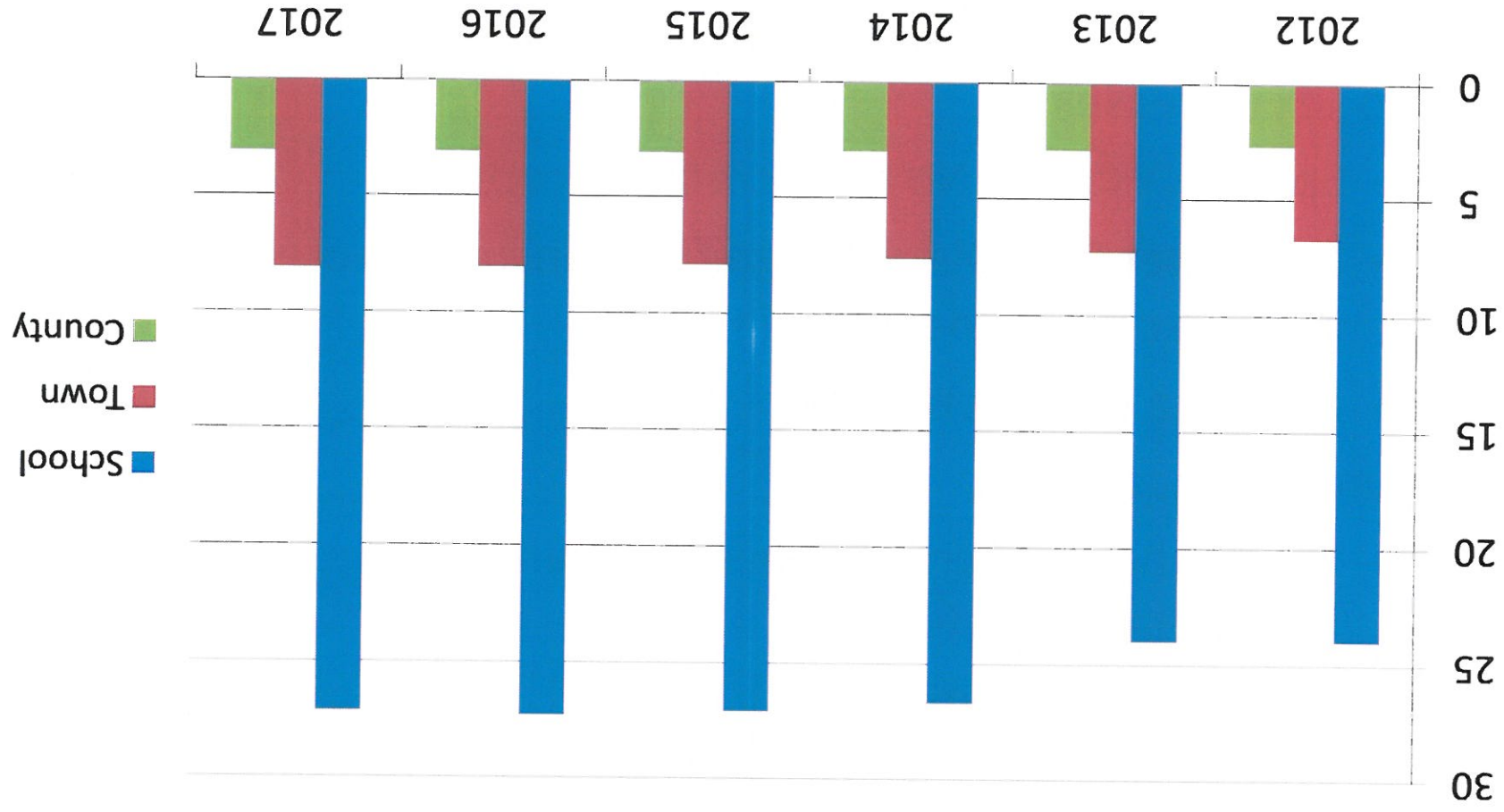
Town of Kent
2018 Preliminary Budget



Tax Dollars Distribution



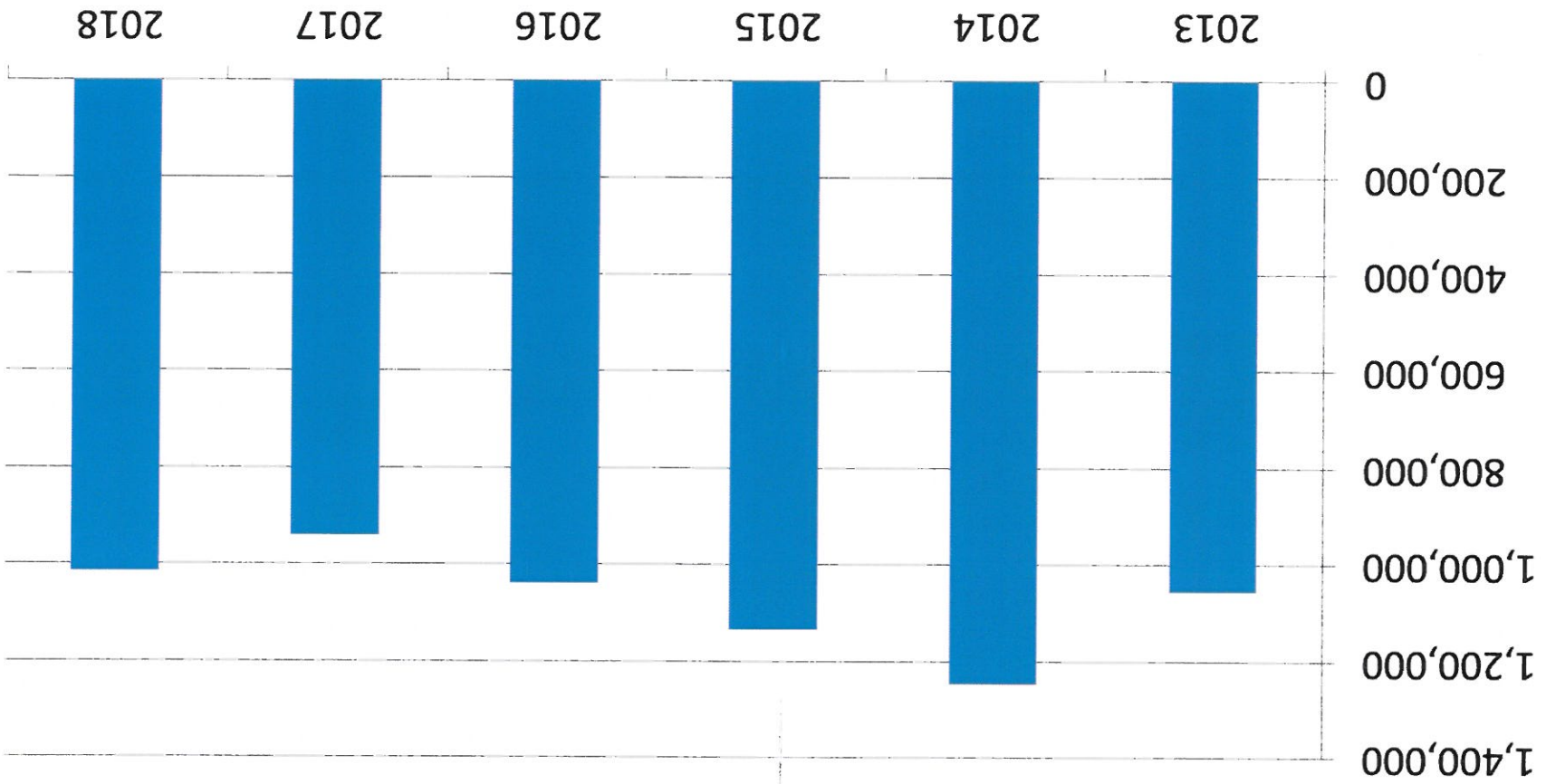
Changes in Tax Rates



2018 Preliminary Budget Overview

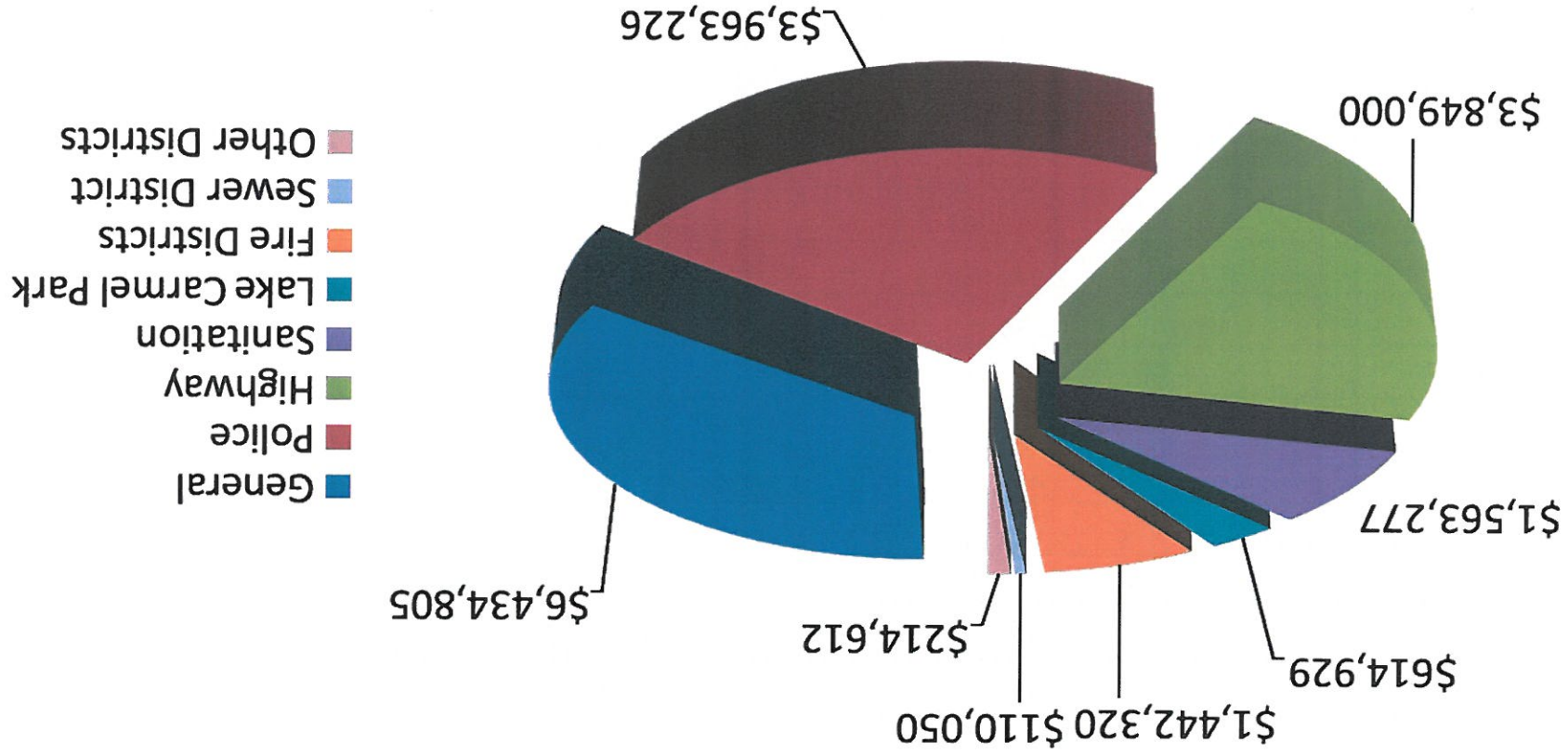
- No Tax increases
 - Special Districts: No tax increase except
 - Lake Tibet Park District: significant increase voted on and approved by residents
 - Kent Fire District +0.78%
- Fund Balance
 - No reliance on Fund Balance to balance budget; Only Used for Capital Projects
- Retirement Contribution
 - In 2018 (State fiscal year) ERS and PFRS rates decreased slightly, the increase in contribution is a result of payroll growth; 2019 projected rates are to remain the same as 2018
- Health Insurance
 - Estimated 10% increase

Retirement Contributions



FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE (USE OF FB)	2017 AMOUNT TO BE RAISED BY TAXATION	INCREASE (DECREASE) PERCENTAGE
GENERAL	\$ 10,398,031	\$ 2,191,770	\$ 324,000	\$ 7,882,261	0.00%
HIGHWAY	\$ 3,849,000	255,800	22,780	3,570,420	0.00%
Subtotal	<u>14,247,031</u>	<u>2,447,570</u>	<u>346,780</u>	<u>11,452,681</u>	<u>0.00%</u>
SPECIAL DISTRICTS					
LAKE CARMEL FIRE PROTECTION DISTRICT #1	965,445	-	-	965,445	-0.36%
KENT FIRE DISTRICT #1 (*)	476,875	-	-	476,875	0.78%
LAKE CARMEL PARK DISTRICT	614,929	7,332	38,000	569,597	0.00%
LAKE TIBET PARK DISTRICT	130,750	150	68,550	62,050	520.5%
KENT SEWER DISTRICT	110,050	50	-	110,000	0.00%
LAKE CARMEL SANITATION	1,563,277	12,500	-	1,550,777	0.00%
Subtotal Special Districts	<u>3,861,326</u>	<u>20,032</u>	<u>106,550</u>	<u>3,734,744</u>	<u>1.42%</u>
WATER DISTRICTS					
WATER DISTRICT #1	\$ 53,432	60	-	53,372	0.00%
WATER DISTRICT #2	\$ 30,430	90	3,927	26,413	0.00%
Subtotal Water Districts	<u>83,862</u>	<u>150</u>	<u>3,927</u>	<u>79,785</u>	<u>0.00%</u>
TOTALS	<u>\$ 18,192,219</u>	<u>\$ 2,467,752</u>	<u>\$ 457,257</u>	<u>\$ 15,267,210</u>	<u>0.34%</u>

2018 Preliminary Budget by Fund



General Fund

	ORIGINAL BUDGET 2017	TENTATIVE STAGE 2018	PRELIMINARY STAGE 2018	VARIANCE to 2017
Revenue				
Taxes	\$ 7,882,261	\$ 7,882,261	\$ 7,882,261	\$ -
Other Income	\$ 2,074,551	\$ 2,191,770	\$ 2,191,770	\$ 117,219
Total	\$ 9,956,812	\$ 10,074,031	\$ 10,074,031	\$ 117,219
Expense				
Personnel	\$ 4,092,167	\$ 4,263,691	\$ 4,260,691	\$ 168,524
Benefits	\$ 2,683,527	\$ 2,755,354	\$ 2,755,354	\$ 71,827
Equipment	\$ 132,031	\$ 120,371	\$ 120,371	\$ (11,660)
Contractual	\$ 2,710,924	\$ 2,612,352	\$ 2,615,352	\$ (95,572)
Bonds/Interest	\$ 338,163	\$ 322,263	\$ 322,263	\$ (15,900)
Transfer Capital	\$ 140,000	\$ 14,000	\$ 74,000	\$ (66,000)
Transfer to other funds	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Total	\$ 10,096,812	\$ 10,338,031	\$ 10,398,031	\$ 301,219
Fund Balance	\$ 140,000	\$ 264,000	\$ 324,000	\$ (184,000)

Highway Fund

	2017 ORIGINAL BUDGET	2018 TENTATIVE STAGE	PRELIMINARY STAGE 2018	VARIANCE to ORIGINAL 2017
Revenue				
Taxes	\$ 3,570,420	\$ 3,570,420	\$ 3,570,420	\$ -
Other Income	\$ 5,800	\$ 5,800	\$ 5,800	\$ -
Transfer from General Fund	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Total	\$ 3,576,220	\$ 3,826,220	\$ 3,826,220	\$ 250,000
Expense				
Personnel	\$ 1,406,846	\$ 1,461,000	\$ 1,461,000	\$ 54,154
Benefits	\$ 1,157,904	\$ 1,118,800	\$ 1,118,800	\$ (39,104)
Equipment	\$ 388,000	\$ 200,000	\$ 200,000	\$ (188,000)
Contractual	\$ 1,084,500	\$ 1,069,200	\$ 1,069,200	\$ (15,300)
Bonds/Interest	\$ 57,920	\$ -	\$ -	\$ (57,920)
Transfer Capital	\$ 50,000	\$ -	\$ -	\$ (50,000)
Total	\$ 4,145,170	\$ 3,849,000	\$ 3,849,000	\$ (296,170)
Fund Balance	\$ 568,950	\$ 22,780	\$ 22,780	\$ 546,170

Major Equipment Purchases

- Police
 - Two Police vehicles
- Highway
 - Dump Truck
 - Mowing Tractors
 - Screener

Capital Projects

- Recreation Dept Project – Improvements to Huestis Park
- Repair Library Building Steps
- Special Assessment Project
- Ryan's Park Baseball field renovation
- Procedures and Policies Management System for the Police Department.

