

September 20, 2016

Notes from the Budget Workshop held Tuesday, September 20, 2016, at 6:00 PM, at the Keene Town Hall. The following Town Board Members were present: William B. Ferebee, Supervisor, Paul R Martin, Robert M. Biesemeyer and Jerry D. Smith, Members of Council. Absent: Michael J. Buysse, Councilman. Also present were: Gary Manley, Highway Superintendent, Ryan Hall, Water Superintendent, Susan Whitney, Clerk to the Supervisor and Ellen Estes, Town Clerk.

Before beginning to go through the first draft of the 2017 Budget, Mr. Ferebee informed the Board of the following percentages:

- He said he was suggesting a 3% salary increase for all full and part-time employees,
- He said he had been advised of the following increases:
 - 9% on employee health insurance
 - 5% on Medicare retiree health insurance
 - 10% on Guardian dental insurance

The Board began at the front of the “first draft” budget, the following items were discussed:

- The need to increase the Town Board contractual since more Members are attending the Association of Towns Meeting, this item will be increased to \$3,000,
- The amount used for Town Justice salaries will be figured at the 3% agreed upon, changed from the salary requested on their estimate,
- The Board of Assessment Review allowance will return to the customary \$350, from the amount paid this year due to the extra time required as a result of the Towns revaluation,
- The amount put into personal service for Building Codes will be lowered from the current amount to an amount which allows for 2 days of service per week,
- The amount allowed for in last year’s budget for traffic control will be used, (this year went over due to various new projects),
- The amount allowed for sidewalks will return to normal, (this year’s number reflected the purchase of a new tractor),
- Mr. Martin suggested that with the probability that the State will pave through the Hamlets following bridge construction, that now is a good time to request curbing be added before any paving is done. Mr. Ferebee said he would send the State a letter requesting this.
- Mr. Ferebee said he has applied for grant funds to replace 600 feet of sidewalks past the School and to replace the sidewalks from the Keene Valley Neighborhood House to the Valley Grocery.
- The only change the Youth Commission Board asked for within their budget is to be allowed to move the money around within their budget while staying with the same budget amount.
- Mr. Martin said he would like to see an additional \$4 to 6,000 added to the budget for the Keene Valley Library. Other Members were not in agreement.
- There was a brief discussion on getting the Historian settled at the Keene Library.
- The Board discussed the \$1.7 million that was earmarked to be returned to EFC to pay down the debt owed in Water District #2. Mr. Ferebee said he had put a hold on that due to the possible need to replace well #2 which is not producing as a back-up. The Board briefly discussed other issues causing water loss in that district.
- The Board discussed the hiker parking/shuttle budget. Mr. Smith said he would like to see the purchase of a new bus. Mr. Biesemeyer suggested increasing the fees to park and ride the shuttle, including a fee to park at the Marcy Field parking lot. Mr. Ferebee said he is looking into the possibility of getting funding to help with the purchase of a new bus.
-

- The only discussion to the highway budget was that Capital Outlay (CHiPs) would be doubled for 2017 since it was not used in 2016.
- Susan Whitney said she has not put in the numbers for retirement saying they are now available and will be figured in.
- The Library budget stayed comparatively the same.

The Budget Workshop ended at 7:00 PM.

Ellen S. Estes, Town Clerk
September 22, 2016

William B. Ferebee, Supervisor
Paul R. Martin, Councilman
Robert M. Biesemeyer, Councilman
Michael J. Buysse, Councilman
Jerry D. Smith, Councilman