

November 8, 2018

Notes from the Public Hearing Upon Preliminary Budget held Thursday, November 8, 2018, at 6:00 PM, at the Keene Town Hall. The following Town Board Members were present: Joseph P. Wilson, Jr., Supervisor, Robert M. Biesemeyer, Michael J. Buysse and Jerry D. Smith, Members of Council. Absent: Teresa Cheetham-Palen, Councilwoman. Also present: 1 resident, Ryan Hall, Water Superintendent and Ellen Estes, Town Clerk.

The Chairman, Mr. Wilson, called the hearing to order at 6:15 PM.

Mr. Wilson said a new draft of the 2019 Budget had been prepared since the Preliminary Budget was advertised; he said the changes in this new draft are highlighted in red.

He said he would go over the changes starting with the summary page. He said the negative \$32,000 under Less Unexpended Balance is for \$32,000 he is carrying forward from 2018 shuttle revenue to be used for 2019 shuttle operations. He said this figure is neutral in the budget saying no tax dollars need to be raised.

The Board went through the highlighted items in this draft; Mr. Wilson explained each one saying they were based on actual amounts being spent;

- A raise to Public Works Personal Service to \$24,000,
- A raise to Buildings Equipment of \$1,000,
- A raise to Central Storeroom Contractual of \$550,
- A raise to Codes Personal Service of \$3,700,
- A raise to Traffic Control Contractual of \$500,
- A raise to Streetlights Contractual of \$8,700, saying this was a one-time increase for the conversion to LED. Mr. Wilson said this increase would be saved in one year.
- A raise to Parks Equipment of \$1,000,
- A raise to Recreation Facility Personal Service of \$2,000, and
- A raise to Refuse & Garbage Personal Service to \$41,600.

He said the final numbers are in for Health Insurance saying the Hospital and Medical Insurance line in the General Fund has been raised to \$129,033 and the Medical Insurance Medicare Supplement has been lowered to \$17,245.

Mr. Wilson said that on page 7, the \$32,000 discussed earlier has been added under Transfer to Capital.

Mr. Wilson said that on page 8, the estimated revenue for Refuse & Garbage has been increased \$15,000 for the increase in tipping fees effective January 1, 2019.

Mr. Wilson said the only change for the Highway Budget is the final numbers for Health Insurance. He said the Medical Insurance line will be increased to \$158,524 and the Medical Insurance Supplement will be lowered to \$11,560.

Mr. Wilson said this new draft leaves this budget \$59,336 over the 2% tax cap, of which he would like to use \$50,000 to lower the deficit in the Highway Fund from \$70,000 to \$20,000. Everyone seemed to be in agreement.

Mr. Wilson said he felt this was a very good budget, making cuts while protecting the fund balance and services; The Board all agreed.

This Public Hearing was adjourned at 6:35 PM.

Ellen S. Estes, Town Clerk
November 9, 2018

Joseph P. Wilson, Jr., Supervisor
Robert M. Biesemeyer, Councilman
Michael J. Buysse, Councilman
Jerry D. Smith, Councilman
Teresa Cheetham-Palen, Councilwoman