

September 11, 2018

Notes from the Budget Workshop held on Tuesday, September 11, 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, Jerry D. Smith and Teresa Cheetham-Palen, Members of Council. Also present were: Ryan Hall, Water Superintendent, Scott Smith, Highway Superintendent and Ellen Estes, Town Clerk.

The Chairman, Mr. Wilson, called the workshop to order at 6:01 PM.

Mr. Wilson began the workshop by explaining to the Board that he would like to cut \$100,000 from the general fund and \$100,000 from the highway fund. He said that for the past few years the Town has been using unexpended fund balance for items not budgeted for saying this practice can't continue to happen.

Mr. Wilson asked the Board how they wanted to work on the budget, everyone seemed to be in favor of going page by page with the first draft.

- The first discussion was about personnel, everyone seemed to agree with a 3% increase across the Board. Mr. Wilson said any wages marked in purple in this draft is because the employee's request was higher than 3%, these will be lowered to the 3%.
- The next item discussed was Town Board Contractual; Mr. Biesemeyer, Ms. Cheetham-Palen and Mr. Smith all agreed to slash the Association of Towns conference in February.
- Mr. Wilson said his Supervisor Contractual Expense can be lowered down to \$3,000 since he won't be attending the Association of Towns.
- The Assessor Contractual was discussed; Mr. Wilson said he would talk to Ms. Bramer saying this line may be where Attorneys are paid when they are needed.
- Mr. Wilson said Ryan Hall will be talking to the Board later tonight regarding the need for a new Public Works truck. This prompted Mr. Biesemeyer to suggest waiting to discuss the Public Works Equipment budget line.
- The Buildings Contractual (Town Hall) was discussed. Mr. Wilson said that Charlie Segard was supposed to put in a new sidewalk and stairs for \$6,000; Mr. Biesemeyer suggested getting more quotes. He said if someone in the area was having concrete poured, the sidewalk could be done fairly cheap.
- The Board questioned why the Superintendent's Contractual was budgeted so low in the 2018 Budget; this will need to be looked into.
- There was a question why so little money has been spent this year out of Sidewalks Contractual.
- Due to the recent purchase of the new Hiker Parking van, Mr. Wilson said that Hiker Parking Equipment could be lowered \$34,500.
- Mr. Wilson said the Youth Commission Board is working on the Youth Programs section. He said they had a great program this summer and were discussing the addition of an additional employee for next summer and reducing the program from 7 weeks back to 6 weeks.
- Mr. Wilson explained to the Board that the line item for the donation to the Keene Valley Library can be reduced the \$10,000 special contribution that was given to them last year toward their capital project.
- It was agreed to carry over the same numbers in the Historian's budget.
- Mr. Wilson said he couldn't remember what Environmental Control was; he said he would check; Mrs. Estes said she believed it was for natural disasters.
- Mr. Wilson said having the cemeteries maintained by full time employees has allowed \$6,000 to be removed from Cemetery Personal Service and \$3,000 from Cemetery Contractual.

- Mr. Wilson said that the benefits for the General Fund could not be calculated yet saying the percent for the wages were needed first; he also said the Board has very little control on this part of the budget.
- Mr. Wilson said he would like to move the retiree benefits for the former Library Clerk to the General Fund so they won't be taken from the Library Budget; Mr. Biesemeyer strongly agreed with this.
- Mr. Wilson said he would have to check what the \$12,000 in Transfer to Capital is for.

Running out of time before tonight's 7:00 Town Board Meeting, the Town Board very quickly reviewed the Highway Budget.

- Again, the wages were set at 3%.
- There was a brief discussion regarding the Capital Outlay (CHiPs) line.

The Board very quickly looked at the Library Budget.

- Again the wage request was lowered to 3%.

This workshop was adjourned at 7:02 PM.

Ellen S. Estes, Town Clerk
September 13, 2018

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