

September 10, 2019

Notes from the Budget Workshop held Tuesday, September 10, 2019, at 6:00 PM, at the Keene Town Hall. The following Town Board Members were present: Joseph P. Wilson, Supervisor, Robert M. Biesemeyer, Jerry D. Smith and Teresa Cheetham-Palen, Members of Council. Absent: Michael J. Buysse, Councilman. 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 6:04 PM.

Mr. Wilson began by saying that the Town ended last year with the General Fund using \$20,000 from Unexpended Fund Balance and the Highway using \$68,800. He said he plans to have the General Budget balance this year and questions how to balance the Highway Budget.

Mr. Wilson supplied the Board with a first draft of the 2020 Budget for review.

He began by saying that in this draft of the Budget that he has supplied, it shows a 3% increase to all Personal Services.

Ms. Cheetham-Palen asked if the increase could be 2%; Mr. Biesemeyer said it could be zero or could be different for full time or part time employees.

The Board began their review of the Budget going line by line.

The first topic discussed was the Assessor Budget; Mr. Wilson questioned postponing the reval to help save money but said that would risk losing the equalization rate. After a brief discussion, the Board agreed to budget an additional \$10,000, for now, to the Contractual Expense line to allow for professional consulting for the reval.

Mr. Wilson said that Public Works Personal Service line had been budgeted down \$4,000; a discussion about the unpredictability of sidewalk plowing resulted in the Board raising this line back to \$24,000.

Ryan Hall confirmed that he is looking at a few new pieces of equipment but has not had time to get any quotes.

While discussing Municipal Association Dues, Mr. Wilson discovered this line was meant to be increased \$300 for the Town to join the Local Government Review Board, the amount of \$300 will be added.

It was discovered that the Deputy Supervisor's stipend had not been included.

Mr. Wilson explained that the over expenditure on the Highway Garage Contractual line is due to the salt shed and will be reimbursed by the WQUIP Grant from DEC.

Ms. Cheetham-Palen suggested checking out the high amount budgeted for streetlights; Mr. Wilson felt it should remain the same for next year, until the transition to LED has been made.

Mr. Wilson stated that this year's expenditure for hiker parking was an anomaly and it should go into the budget as adopted for 2019. He said he would like to resume saving for the next hiker van, but not at \$10,000 per year, he would like to reserve \$5,000 from hiker parking receipts.

He spoke about applying for a DEC Smart Growth Grant of \$100,000 for 3 years of Hiker Stewards, etc.

Mr. Wilson said the overage in Parks Contractual was the work performed by Paul Smiths College which is shown as a revenue on page 8, line 3889.

There was a brief discussion in regards to the tree that was planted at the Veteran's Memorial; Mr. Wilson said he would talk to Tom Both about the irrigation requested saying he wasn't under the impression this project was supposed to cost the Town anything.

Mr. Smith asked if the cemetery needed a new tractor; Mr. Hall said "yes". Mr. Wilson explained that Mr. Hall needs a couple pieces of equipment that would be split between the budget areas they service.

Mr. Wilson said he needed to check out the prior year's expenditures and revenues. He said he intends to zero out the A.I.M. of \$5,306.

Mr. Wilson said the \$40,000 revenue under this year's ROOST line was the Grant from NYSERDA for the solar project built at the Highway Garage, he said this was a one-time revenue that has already been spent.

Scott Smith submitted a letter of request from the Highway Crew asking for their boot allowance to be raised from \$125 to \$150 and to have it made available for clothing, not just boots.

Discussion included Mr. Wilson saying that receipts may have to be submitted for reimbursement and Mr. Biesemeyer suggesting that this be checked out with Audit and Control.

Ms. Cheetham-Palen asked for clarification regarding the CHiPs line.

This first Budget Workshop was adjourned at 7:00 PM.

Ellen S. Estes, Town Clerk
September 12, 2019

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