

Joseph P. Wilson Jr, Supervisor  
Robert M. Biesemeyer, Deputy Supervisor  
Budget Workshop  
September 7th, 2021  
6pm  
Community Center Pavilion

Minutes of the Special Meeting Budget Workshop held Tuesday, September 7th, 2021 at 6:00 PM, at the Town of Keene Pavilion. The following Town Board Members were present: Joseph P. Wilson, Jr., Supervisor, Robert M. Biesemeyer and David R. Deyo, Councilmen, Teresa Cheetham-Palen and Jennifer G. Whitney, Councilwomen. Also present were: Ryan Hall, Water Superintendent, Highway Superintendent, Scott Smith, Cori-Anne Favro, Town Clerk, and town residents Kim Smith and Molly Lawrence.

The Chairman, Mr. Wilson called the meeting to order at 6:02 PM.

A draft tentative budget was given out by Mr. Wilson with hand written notes.

Mr. Wilson stated he is working with the following assumptions:

- 3% Cost of living increase on salaries.
- \$23,000.00 Settlement payment to A.M.R
- \$44,000.00 of new money under the tax cap
- +9.8% increase on health care benefits ( This is the worst it could be)

The board agreed to go ahead with the 3% COLA

Mr. Wilson explained that he wanted to wait and see how we look with our money for paying the settlement payment to AMR. If we can pay it without going into fund balance that would be better.

Mr. Wilson requested the board to simplify the breakdown of the pay for the general fund laborers for payroll purposes. It is all general fund money. To have the personnel line items be under one category instead of breaking it down into the different accounts for parks, cemetery, sidewalks etc.

Mr. Hall added that would work but we want to keep them tracking where they are spending their time and also if we are doing something like a FEMA project this needs to be separated.

Mr. Biesemeyer suggested we call and run this question by NYS Comptroller.

The board agreed to combine the personnel salaries of the general fund laborers as a one line budget, but it is requested that the laborers continue to track each pay period how much they work in each section for internal tracking purposes.

Mr. Wilson explained that there is a bunch of budget requests that are coming this year. The Court is the first one, but all board members did not get all the documents. The board will review the request and go over it at the next budget workshop.

Kim Smith candidate for Town Clerk and Cori-Anne Favro, current town clerk, discussed the topic of compensating the deputy Town Clerk. That the current setup does not budget any money for the deputy

clerk and if they were to cover duties the Town Clerk would need to pay out of pocket to the deputy.. It was discovered that this practice is not legal per comptroller. Suggested salary for Deputy Town Clerk per Kim would be \$2000.00 a year. This would help pay to get the deputy trained, and compensated for coverage if needed.

The board would like to look at doing a yearly salary rate for the Deputy Town Clerk, they will start with \$2000.00 a year and may adjust down. This will help with training, this will be looked at more when the Town Clerk budget is reviewed.

Mr. Wilson talked about the hiker parking lot and adding a line of \$1000.00 for each fire department and if we end up losing revenue from hiker parking then we will do away with this line item.

The Youth Commission on page 5 stayed the same. Ms. Whitney would report back after the meeting this month.

Page 6 refuse and garbage we are pending going over until we get actuals for YTD.

Interest rates have stayed so low so our accounts that are interest bearing will stay low.

Highway on page 9: Need to add 3% COLA, but there is also \$17,000.00 to reallocate from not filling the open position. Also Mr. Wilson will go over highway revenues with Mr. Smith before numbers go in that section.

Library was left blank until Mr. Wilson can talk to Mr. Biesemeyer and Aaron about what to do when they get gifted money and cashing out the CD. We will probably need to add a line for the capital project of the library for revenue and appropriations.

Ms. Whitney asked about the blank sections on the draft that should show the adopted 2021 numbers, but were now blank. Mr. Wilson explained that there was a glitch in the system and that he used an old draft.

Mr. Wilson explained there will be changes in the Water Superintendent pay and will need to be re-calculated with the new water superintendent and Ryan coming back to help and his pay. Also explained that the number of hydrants will be going up next year per district after further review of the number of total hydrants.

Board member questions:

Ms. Whitney: What is rental of real property in water district 1?

Mr. Wilson: That is the cell tower AT&T, which they were going to come on line sooner than they did, so we may be a little short there this year. It will go up next year.

Mr. Deyo: When we talk about justice revenue we need to be careful because the State Police may drop the amount of tickets they are giving out. The justice budget will be discussed next meeting, but just something to keep in mind.

Mr. Wilson: Wanted to budget \$1000.00 at the Holt House to install wifi at the Holt house, it adds a little value to that location for rentals. If the board is okay with it.

Ms. Favro: What would this fall under?

Mr. Wilson: It would fall under parks contractual.

Ms. Cheetham-Palen: Have we put more thought into moving the farmers market over closer to the Holt house?

Mr. Wilson: I talked to the vendors and they said even if there was WIFI at the Holt House if they had an antenna they would be able to pull from there.

Mr. Deyo: We were also talking about re-assessing the pricing for the farmers market so that may be able to help offset this price.

Mr. Wilson: We have already brought in \$5000.00 in revenue from Marcy Field this year. So it would be offset by Marcy Field revenue. I'll add this \$1000.00 into the contractual.

Mr. Wilson: Our next Town Board meeting is at 6PM here at the pavilion. We have another budget workshop Sept 21st at the pavilion as well. We will keep the meetings here unless we decide to change them.

#### RESOLUTION No. 189-21

The following resolution was offered by Mr. Deyo who moved its adoption. Be it resolved, that the Town Board has completed all business for the budget workshop and will adjourn. This resolution was seconded by Mr. Biesemeyer.

#### Roll Call Vote:

Mr. Wilson: Yes

Mr. Biesemeyer: Yes

Ms. Cheetham-Palen: Yes

Mr. Deyo: Yes

Ms. Whitney: Yes

Meeting adjourned at 6:42 PM

