Town of Keene

2025 Budget Meeting #2 Workshop

5:30 P.M. September 24, 2024

Pledge

Town Board: Joe Pete Wilson, Teresa Cheetham-Palen, Robert Biesemeyer, Christopher Daly, Ann Hough

Town Staff: Cindy Caner Clerk to the Supervisor, Reginald Whitney Highway Superintendent, Savana Li Water Superintendent, Ann Whitney Town Clerk

Public: Lili Vivas-Biesemeyer, Haley Garno Potter

Mr. Wilson asked the youth commission to speak first.

Ms. Garno Potter stated they had a great year. Averaged 30 kids every day. Primary age was K-3rd grade. Age requirement is 5-12, they have to have completed kindergarten through 6th grade.

Ms. Vivas-Biesemeyer stated they had an amazing turnout this year. Feedback from parents was positive. We will need to hire almost a complete staff next year. A big position we will need to fill is a Water Sports and Health Director. They have to be 21 years old to hold this position.

Ms. Potter stated many Towns do not have a water program.

Ms. Palen asked, with other towns when they go to a beach they do not have to have a lifeguard.

Ms. Poter stated most Towns do not go to the beach; we are one of the few that has a water program.

Mr. Biesemeyer said we have had the discussion of charging a fee possibly.

Ms. Vivas-Biesemeyer said they had some ideas with regard to the budget which should be helpful that we stager the schedule. This would help with overtime for staff.

Mr. Wilson went over the budget line, we are at $51,000, and we budgeted $37,500, now have $44,000 for the tentative. It is so hard to predict.

Ms. Palen asked if they had any suggestions.

Ms. Poter said they had been thinking to have the families pay for the trips in full unless there is a hard ship.

Mr. Wilson suggested going back to the Youth Commission Board and getting some ideas and their thoughts.

Ms. Vivas-Biesemeyer had two other items. First was asking to get quarterly updates of the operating expense. Cindy Caner agreed and will email them to Ms. Vivas-Biesemeyer. Second was providing the Board with the grant application and the award letter for the Alpine Program.

Mr. Wilson then went into the budget and explained there are broken links on the cover. Cindy and Joe Pete are correcting this.

Starting with Line A appropriations; $1,623,826 revenues, $587,556 to be raised $1,036,270.

Highway appropriation $1,371,152; Revenue $365,488; to be raised $1,005,664

Library to be raised $56,934

Total before Fire Depts $2,130,548

At those figures we are over tax cap $19,975

Ms. Caner said she wanted to go through line by line to confirm everything is pulling correctly.

Ms. Palen asked if we should hire someone to fix this.

Mr. Biesemeyer stated there is probably not enough time now.

Mr. Wilson then went to benefits; the State limited the Health Care increases to 4.9 %, which will help us. State Retirement is up because of new hires. If we combined the eye and dental and the Town pay 100% it will be an additional $300 total for the year but administrational it will save a lot of extra work.

Mr. Wilson said in our revenue line interest earnings are down with the Feds lowering rates. Sales tax is up a little. Mortgage tax has gone down.

Mr. Daly asked if the Health Care numbers reflect bringing the Health Care Account back to 100%

Mr. Wilson stated yes.

Mr. Wilson went back to General Fund, equipment line public works $40,800 each year. We have been fitting our purchases under there but this coming year we need a new brush hog $5,500 and Roger would like another truck because it would be helpful in the winter.

Mr. Wilson asked if any further question.

Mr. Daly asked on the revenue side of things, we talked about the Farmer Market revenue.

Mr. Wilson said we did budget $5,000 for this year and he increased it to $6,000 for this year. The Farmer Market pays $2,800 for the full year.

Mr. Daly feels this should be increased to $10,000, the line that also includes weddings.

Mr. Biesemeyer said if we did that, we would have to get another $4,000 from Farmers Market.

Ms. Hough said we could not do that. Weddings are much different; the Market brings a lot to this Town.

Ms. Caner said they pay $117.00 per weekend.

Mr. Wilson changed that revenue line to $8,000.

Adjourned Budget Workshop at 6:32

Town Clerk

Ann Whitney