



TOWN OF KINGSTON
BOARD OF SELECTMEN
OPEN SESSION
MINUTES
TOWN HOUSE-26 EVERGREEN ST. ROOM 200 & VIA ZOOM
January 11, 2024

6:00 p.m. – CALL TO ORDER – ROOM 200

Chairman Kimberley Emberg called to order the meeting of the Board of Selectmen at 6:00 p.m.—selectmen in attendance: Donald Alcombright (virtual), Sheila Vaughn, Tyler Bouchard (virtual) and Eric Crone.

Staff Present: Keith Hickey, Town Administrator; Carol McCoy, Finance Director and Patricia Tucker, Assistant to Town Administrator.

Ms. Emberg started the meeting with a roll call vote.

ANNOUNCEMENTS:

- This meeting is recorded by PACTV. Anyone intending to make an audio or video recording of this meeting should notify the Chair at this time.
- Financial Assistance Applications are available on the town's website or by calling the Selectmen's Office.

OPEN FORUM:

APPOINTMENTS:

ADDITIONAL ITEMS:

Present FY25 Budget

Mr. Hickey began with his PowerPoint presentation and stated that the Budget Advisory Committee recommended a budget goal for a level service budget. Additionally, within the presentation is a list of budget reductions to limit the overall General Fund budget increase to no more than a 3% increase.

It was noted that the Town Meeting in 2023 approved the addition of 4 new firefighters with 6 months of funding. Within this FY25 budget it includes the cost of the 4 firefighters for the full year.

Mr. Hickey discussed that Wage and Personnel will be consistent with KTEU employees.

Budget Priorities:

- Present a balanced, level service budget that meets the needs of the community without impairing the financial condition of the Town in future years. Additionally, provide a list of additional budget adjustments to reduce the General Fund operating budget to no more than a 3% increase in spending.
- Provide the necessary resources to adequate level of critical services.

Future Budget Goals

- Continue to present a balanced budget from year to year while planning for the long-term financial needs of the community.

Budget Process

- Town Administrator Proposal complete by January 9, 2024

- Budget Presentation with Board of Selectmen January 11, 2024
- Town Meeting Warrant Closes – March 26, 2024
- Finance Committee Public Hearing – Week of April 8, 2024
- Town Meeting May 4, 2024

Assumptions Used into Develop FY24 Budget

- Silver Lake and KES/KIS budgets include a increase by 3%
- The Health Insurance budget is based on the average FY24 monthly expenditure and includes a 5% increase

A few topics mention during the presentation by Mr. Hickey are as follows with all details within the presentation:

- Annual General Fund Budget Summary
- Anticipated Warrant Articles.
- Comparison of Annual Revenues of FY22-FY25

Explanation of Significant Changes in Funding Requests:

General Government

- The general Government's increase stem from annual wage adjustments and cost of electricity.
- The FY25 Proposed Budget includes the full year cost of the four firefighter positions approved in FY24 for one half a year.

General Operations

- The Gas and Diesel budget was decreased from \$200,000 to \$180,000.

Pension and Fringe Benefits

- Increase in Pension costs of \$320,986.
- There is an increase in Health Insurance costs of \$148,275 which includes a 5% estimated increase in rates.

A dental plan is going to be offered this year.

Mr. Hickey touched on his proposed budget cuts to meet the 3% operating budget increase.

Mr. Crone added that he disagrees with the reduction of funds for road improvements.

Ms. Emberg explained the process in which they asked for recommendations and the departments came up with this list as a recommendation. Also discussed that the budget presented does not represent these cuts.

Ms. Emberg asked what the next steps are, and Mr. Hickey added that the Board will review, and they can be possible have work sessions and at a regular meeting or special meeting the Board can discuss the possible budget cuts.

The final budget will be presented to the Finance Committee on January 31st.

Mr. Pike suggested meeting with the Chairs of the committee along with the Town Administrator to get a handle of what is going on.

All members will review the information and discuss it later and send questions to Mr. Hickey to gather all that information and sharing with the board.

TOWN ADMINISTRATOR'S REPORT:

SELECTMEN COMMENTS:

Motion by Ms. Vaughn seconded by Mr. Crone and a 5-0-0 vote, by roll call vote
VOTE: I move to adjourn

The meeting was adjourned at 7:15 p.m.

NEXT REGULAR MEETING:

January 16, 2024

Respectfully submitted,

Patricia Tucker

Assistant to the Town Administrator/Board of Selectmen

Documents used at the meeting:

Agenda

Agenda Addendum

Budget