

SPECIAL MEETING-SALEM TOWN BOARD
3rd 2023 BUDGET WORKSHOP MINUTES
OCTOBER 05, 2022-PROUDFIT HALL

Present: Supervisor Evera Sue Clary; Town Council Members: Howard Law; Marcus Blanck; Brenda Levey; Laura Dunham; Town Clerk-Patricia Gilchrist; Clerk to Supervisor-Kathleen Chambers

Others Present: Travis Keys-Highway

Absent:-Eric Rogers-Water; Maurice Patrick-Planning Bd.; Kim Erbe-Planning Bd./Library; Judy Flagg-Historian/Records Mg't.; Herb Perkins-Courthouse/Sewer Com.; Rebecca Brown-Water Clerk

Public Present: Bob Graham, Ray Fairley, Joe Wever-Salem Fire Dep't.

5:15 PM-Meeting called to order by Supervisor Clary, followed by Pledge of Allegiance

Joe Wever-Salem Fire Dep't.-Joe handed out the Fire Dep't. proposed 2023 Budget to all Board members, showing increases & decreases. The only American Relief money rec'd. was from ARPA funds. Fund-raising monies were used for insurance o members, kitchen inspections (8/year), etc. \$3,200 in donations went into the Operating Budget--not fund-raising. The Fire Dep't. buys gas from Salem Central School & is under contract for propane. The estimated amount not covered by contracts for 2023 is \$12,891.78, said amount will be covered by fund-raising. Discussion w/Fire Dep't. members present, questions asked & answered. Thank-you Joe, Bob & Ray for the proposed 2023 Budget & for attending the meeting.

REVIEW OF 2023 TENTATIVE BUDGET FIGURES

GENERAL LINE ITEMS

Line 7-Town Board-Personal Svcs.-Change current figure of \$5,836 back to \$5,306; all Board members only wanted 2%--not 10% increase

Line 23-Assessor-Personal Svcs.-\$18,216 to \$21,396; if Washington County takes over assessing, the charge will be \$12/parcel for 1,783 parcels

Line 33-Attorney-Con't.-\$7,500 to \$9,500-Preparation of any new BANS/RANS will cost more than renewals

Line 37-Buildings-Town Office-\$17,000 to \$25,000-Bldg. being sold; need to be prepared for rent increase

Line 41-Buildings-BBT-\$60,000 down to \$25,000 (windows paid for in 2022; contractual am't. agreed to for grant was a one-time pay'mt. & is done) \$870 for Bilco door agreed upon; cost of \$1,500 for another door? (cannot find where T/O/S agreed to pay this am't.-on hold for now)

Line 47-Special Items-Unallocated Insurance-\$36,000 to \$38,100-BBT broken out; truck & loader will be added; Georgi will pay back T/O/S for their am't. of \$3,820

Line 49 -Other Gov't. Support-Special Items-IT Line Item under Special Items-This Line item added for IT upgrades per quote from Mark Rodes. Take down from \$43,284 to \$10,000

Line 112-Library-Con't.-from \$34,000 (per their request) to \$32,640 (2% over 2022 figure of \$32,000)

Line 180-Sales Tax Money-Local Sources-Change from \$28,033 to \$16,352 (20% for general)

Line 202-Fines & Forfeitures-Bail-go from \$1,000 to \$2,000 (have rec'd. \$1,800 in 7 months)

HIGHWAY LINE ITEMS

Line 282-General Repairs-Personal Svcs.-\$15,000 to \$16,000 (part-time help)

Line 306-Con't. Exp. (Winter Budget)-Snow Removal-Change to \$140,000--down from \$150,000

Line 341-Sales Tax Money-Local Sources-\$47,731 to \$65,411 (80% to highway)

Line 342-Services Other Gov'ts.-Local Sources-\$25,000 to \$0-No plowing of Co. Rte. 153 for 2023

Line 343-Interest & Earnings-Local Sources-\$300 to \$1,500 (Int. paid is going up)

WATER LINE ITEM

Line 412-Metered Sales-Departmental Income-Up from \$109,660 to \$115,266

SPECIAL APPROPRIATIONS

Lighting District-Power cost is going up again in May or before. Power charges should be reduced by approximately 30% w/LED lighting IF done in 2023.

FIRE PROTECTION DISTRICT

Line 457-Con't. Exp.-Salem-Fire Protection District-\$178,445 (3% increase) back to \$176,713 (2%); same increase as Shushan Fire Protection District

General Payroll w/10% increase goes to an increase of \$16,611 not \$13,347; increase of \$3,264

Current Tax Levy Limit-Supervisor Clary reported that the current tax levy limit is \$1,280,208

2023 Budget w/o changes is currently \$1,507,789--over by \$227,581

Georgi-needs security upgrade; protection of artwork; lift/handicap accessibility. Councilwoman Dunham reported that the Board Reps are not at a point currently to make a presentation to Board about most pressing issues; she feels one project should be picked that would benefit the Town the most.

ARPA Money-Rec'd. \$270,050.47; Lost Revenue was \$188,516.00. Out of \$188,00 of ARPA funds, \$81,534.47 was restricted use.

Highway-Travis reported that the cost for two tires was almost \$3,000; everything is going up & deliveries are delayed.

Resolution #82-Motion made by Councilwoman Laura Dunham, seconded by Councilman Howard Law, to increase the starting wage for the rest of 2022, effective with the next payroll period, from \$20.00/hr. to \$23.00/hr.; passed unanimously 5-0

Deputy Sup't. leaving on 10/17/2022; down to three men.

Resolution #83-Motion made by Councilwoman Laura Dunham, seconded by Councilman Howard Law, to increase starting wage in 2023 from \$20.00/hr. to \$23.00/hr., plus 2% difference; passed unanimously

Motion to Adjourn-Motion made by Councilman Howard Law, seconded by Councilman Marcus Blanck, to adjourn the third 2023 Budget Workshop meeting; passed unanimously 5-0; meeting was adjourned @ 7:00 p.m.

Next Regular Monthly Meeting & Budget Workshop #4-of the Salem Town Board will be held on Wednesday, October 12, 2022, @ Proudfit Hall, beginning @ 5:00 pm for review & approval of Warrants #10 & Highway Abstract #10 for payment. Regular business meeting will begin @ 6:00 pm. 2023 Budget Workshop session will begin @ end of regular meeting.

Respectfully Submitted:

Patricia A. Gilchrist-Town Clerk
Town of Salem

