

SPECIAL MEETING-SALEM TOWN BOARD
2nd 2023 BUDGET WORKSHOP MINUTES
SEPTEMBER 28, 2022-GEORGI COMMUNITY ROOM

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'mt.; Herb Perkins-Courthouse/Sewer Com.; Rebecca Brown-Water Clerk

Public Present: Nobody

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

REVIEW OF 2023 TENTATIVE BUDGET FIGURES

Line 23-Assessor-Personal Svcs.-\$18,216 from \$16,560 (10% increase). FYI-If Washington County takes over assessing, the charge will be \$12/parcel. Need to find out how many parcels from Real Property.

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; rent will probably increase

Line 41-Buildings-BBT-\$60,000 down to \$23,000-(one-time payment of \$37,500 done); increase to \$25,000 \$6,421 spent through 06/09/22

Line 44-Central Printing/Mailing-Con't.- \$2,500 to \$3,250; price of stamps went up, along w/other postal fees

Line 47-Special Items-Unallocated Insurance-\$36,000 to \$38,000-Trust out; Georgi will pay back T/O/S for their am't. Truck & loader will be added.

IT Line Item under Special Items-Add Line item for IT per quote from Mark Rodes

Line 49-Special Items-Contingent-\$10,000 to \$12,000

Line 60-Public Safety-Con't.-\$200 to \$204

Line 80-Sup't. of Highways-Personal Svcs.-\$47,554 in 2022; has asked for \$6,000 increase, which would bring figure up to \$53,554. Ten percent figure would be \$52,309

Line 84-Garage-Con't.-\$33,800 to \$40,000 (Had fire-panels damaged; need two new doors)

Line 112-Library-Con't.-\$32,000 to \$34,000 per their request

Line 118-Historian-Personal Svcs.-Correct Tent. 2023 figure to \$2,915

Line 143-Refuse & Garbage-Con't.-Landfill costs for testing, etc. Leave @ \$3,500

Line 147-Cemeteries-Con't.-\$6,500 to \$7,800 (Two-yr. contract, ending in 2022 on cemeteries & Georgi)

Line 180-Sales Tax-Local Sources-Leave @ \$28,033 for now but could increase

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

Line 221-State Aid-Mortgage Tax-Leave @ \$45,000 for now but this could also increase

Georgi-Page 5

Line 239-Museum-Personal Svcs. (Gardener)-No 10% increase-\$1,140 used so far in 2022 for salary in this line item. (Brenda will check w/Sandy.)

Line 241-Museum-Con't. Svcs.-\$29,020 to \$35,190-Mowing & insurance in this line item.

Line 243-Museum-Con't. Svcs. (Playground)-Is anything being done this year (2022)?

Highway

Line 280-General Repairs-Personal Svcs.-\$126,000 to \$148,218-3 employees-increase/hr. 8% on top of 2%

Line 284-General Repairs-Con't. (Summer Budget)-\$107,750 to \$150,000-Cost of everything is up! (Parts, fuel)

Line 296-Equipment (New)-Machinery-\$260,000 to \$275,000

Line 306-Con't. Exp. (Winter Budget)-Snow Removal-\$100,000 to \$140,000; this will be tight so increase the \$140,000 to \$150,000

Line 322-Principal (payloader)-Debt Svc.-\$14,770 to \$32,000; bucket still not here yet

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Line 341-Sales Tax Money-Local Sources-Current split is 67% for H'Way-33% for General; current figure plugged in is \$47,731 but this will go up. Can up the split; what is Board's pleasure?

Resolution #72-Motion made by Councilman Howard Law, seconded by Councilwoman Laura Dunham, to change the split percentage of the Sales Tax Money to H'Way-80%; Geneal-20%; passed unanimously 5-0.

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

Line 349-CHIPS-State Aid-\$348,000 to \$405,000; leave as is

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Line 367-Con't. Exp.-Home & Comm. Svcs. Adm.-\$10,000; used \$55,000 of the \$60,000 from ARPA funds-will be giving back \$5,000 to ARPA funds

Line 372-Con't. Exp.-Supply Power & Pumping-\$20,000 to \$21,000

Line 376-Personal Svcs.-Purification-\$22,000 to \$25,000 (Eric)

Line 377-Personal Svcs.-(Stipend)-Purification-\$9,000 to \$10,000 (\$5,000 each to both Eric & Travis)

Line 379-Personal Svcs. (OT)-Purification-\$6,000 to \$7,000 (Weekends & emergencies)

Line 380-Con't. Exp.-Purification-\$11,000 to \$12,000-Testing has gone up

Line 384-Con't. Exp.-Trans. & Distribution-Stay the same @ \$18,500 (Meters & Hydrants)

Line 388-Con't. Exp.-Other Water Exp.-\$17,000 to \$18,000-Fuel & generator

Line 398-Serial Bond-Debt Service-Payment goes up from \$94,000 to \$95,000 (pay'mt. on cost for putting in the system)

Line 405-Revenues-Special Assessments-Leave @ \$90,270 for now

Line 412-Metered Sales-Departmental Income-Leave @ \$109,660 for now; Rebecca is on vacation now. Travis Keys would like a Capital Accounts for Equipment & the Computer System-Water Dep't.

Lighting District-Power cost is going up again in May or before

Line 434-Con't. Exp.-Shushan-\$5,500 to \$7,200 (subject to change)

Line 444-Con't. Exp.-Salem-\$21,000 to \$24,000

Line 457-Con't. Exp.-Salem-Fire Protection District-\$173,248 to \$178,445 (asked for 3% increase)

Line 458-Con't. Exp.-Shushan-Fire Protection District-\$54,615 to \$55,707 (asked for 2% increase)

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

Clerk to Supervisor Chambers has the following Resolutions:

Resolution #73-Motion made by Councilman Howard Law, seconded by Councilman Marcus Blanck, for a Budget increase as follows:

A4089-ARPA	\$ 5,820.00	
A1620.4-Office		\$ 5,820.00

Passed unanimously 5-0

Resolution #74-Motion made by Councilman Marcus Blanck, seconded by Councilwoman Laura Dunham for a Budget increase as follows:

A4089-ARPA	\$ 6,792.00	
A1620.4-Office		\$ 6,792.00

Passed unanimously 5-0

Resolution #75-Motion made by Councilwoman Laura Dunham, seconded by Councilwoman Brenda Levey for a Budget increase as follows:

A4089-ARPA	\$ 4,970.00	
A1620.4-Office		\$ 4,970.00

Passed unanimously 5-0

Resolution #76-Motion made by Councilman Howard Law, seconded by Councilman Marcus Blanck, for a Budget increase as follows:

A4089-ARPA \$ 6,433.72

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A1620.4-Office \$ 6,433.72

Passed unanimously 5-0

Resolution #77-Motion made by Councilman Marcus Blanck, seconded by Councilwoman Brenda Levey for a Budget increase as follows:

A4089-ARPA \$ 4,245.69

A1620.4-Office \$ 4,245.69

Passed unanimously 5-0

Resolution #78-Motion made by Councilwoman Laura Dunham, seconded by Councilwoman Brenda Levey for a Budget increase as follows:

A599-Appropriated Fund Balance \$ 60,000.00

A1620.4-Office \$ 60,000.00

Passed unanimously 5-0

Resolution #79-Motion made by Councilman Howard Law, seconded by Councilman Marcus Blanck for a Budget increase as follows:

A2705-BAN \$ 73,000.00

A1620.42-Courthouse \$ 73,000.00

Passed unanimously 5-0

Resolution #80-Moton made by Councilman Marcus Blanck, seconded by Councilwoman Laura Dunham, for a Budget increase as follows:

VM277-Misc. \$ 1,300.00

VM6510.4-Veterans \$ 1,300.00

Passed unanimously 5-0

Veteran's/Memorial Park Sign-Councilwoman Dunham emailed all Board members copies of both designs for a sign at the Veteran's/Memorial Park. The Park Committee voted by majority for the black/white sign. Would the Board approve the Committee's decision?

Resolution #81-Motion made by Supervisor Evera Sue Clary, seconded by Councilwoman Brenda Levey, to approve the purchase of the Committee's choice of the black/white sign per picture included in the email of September 28, 2022 to all Board members; passed unanimously 5-0

Motion to Adjourn-Motion made by Councilwoman Brenda Levey, seconded by Councilman Howard Law, to adjourn the second 2023 Budget Workshop meeting; passed unanimously 5-0; meeting was adjourned @ 6:56 p.m.

Next 2023 Budget Workshop Meeting #3 will be held on Wednesday, Oct. 5, 2022 @ 5:15 p.m. @ the Georgi Community Room; 21 Adams Lane; Shushan, NY.

Next Regular Monthly Meeting 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 & Abstract #10 for payment. Regular business meeting will begin @ 6:00 pm.

Respectfully Submitted:

Patricia A. Gilchrist-Town Clerk
Town of Salem