

SPECIAL MEETING-SALEM TOWN BOARD
SECOND 2025 BUDGET WORKSHOP MEETING-TOWN OFFICE
SEPTEMBER 11, 2024

Present: Supervisor Evera Sue Clary; Town Council Members: Brenda Levey; Wyeth Coburn; Town Clerk-Patricia Gilchrist; Clerk to Supervisor-Kathleen Chambers; Highway Sup't.-Travis Keys

Excused: Councilman Tom McMorris; Howard Law

Absent: Eric Rogers-Water; Maurice Patrick-Planning Bd.; Rebecca Brown-Water/Library; Jeanne Smith-Georgi

Public Present: No public present

5:00 pm-Meeting called to order by Supervisor Clary, followed by Pledge of Allegiance

2025 Budget-Supervisor Clary reported that a 4% increase across the board has been plugged into the 2025 budget. Insurance costs went up by about 13.2%. DCO paperwork rec'd.; Nancy asked for a 1% increase. Councilman Law reported that Shushan Fire Co. was having their meeting on 08/29/24; Chief Cassidy will get us his proposed figures after that meeting.

Reviewed Proposed Figures Page by Page:

Line 10-Justice-Personal Services-Up \$481 from \$9,630 to \$10,111 (5% increase-Scott requested)

Line 11-Justice-Personal Services (Clerk)-Up \$976 from \$5,211 to \$6,187 (Scott requested)

Line 23-Assessor-Personal Services-4% to \$19,512 (Jean requested \$22,638--80/20 split on health ins.)

Line 24 Assessor-Equipment-Down \$300 from \$1,800 to \$1,500

Line 33-Attorney-Con't.-Left @ \$15,000; Supervisor Clary needs to contact Attorney Klingebiel re am't.

Line 36-Buildings-Personal Svc.-Cleaner-Will \$3,000 be enough? (June was \$300; July was \$400)

Line 41-Buildings-Con't. Exp. (BBT)-Up \$5,497 from \$25,750 to \$31,247

Line 44-Central Printing/Mailing-Con't. Exp.-Up \$200 from \$3,300 to \$3,500. Go to \$4,000

Line 64-Control of Dogs-Con't. Exp.-At \$6,500—change to \$6,565 (1% inc. requested by DCO)

Line 81-Sup't. of H'Ways-Con't. Exp.-Up from \$3,000 to \$4,000

Line 88-Signs-Con't. Exp.-Travis says leave @ \$3,500

Line 93-Veterans Svcs.-Con't. Exp.-Clerk to Supervisor Chambers says this line item can be removed.

Line 97-Economic Development-Con't. Exp.-Up \$3,000 from \$2,000 to \$5,000

Line 98-Economic Development-Con't. Exp. (sewer)-Up \$4,000 from \$1,000 to \$5,000

Line 104-Parks-Con't. Exp.-Up \$2,000 from \$1,000 to \$3,000—Prior Village Park needs lights

Line 107-Youth-Salem Youth Programs-Up \$1,000 from \$1,000 to \$2,000

Line 111-Library-Con't. Exp.-Up \$6,700 from \$33,300 to \$40,000 (Library requested this increase; quite an increase in Director & Deputy Director salaries & part-time went up. 20% increase from Town). Change the increase in salaries to 4%.

Line 117-Historian-Personal Svcs.-Now \$3,122-leave for now (Al is not sure if he wants to continue as Historian & Judy Flagg has resigned.)

Line 119-Historian-Con't. Exp.-Up \$1,000 from \$2,300 to \$3,000 (new computer coming)

Line 146-Cemeteries-Con't. Exp.-Up \$6,300 from \$11,700 to \$18,000 (Will need to go out to bid again for mowing in 2025)

Line 152-Employee Benefits-State Retirement-True figure has been added of \$18,982 (Up \$3,230)

Line 186-Use of Money & Property-Int. & Earnings-Up \$9,000 from \$1,000 to \$10,000

Line 188-Use of Money & Property-Rent of GFH Office-Rent increasing to \$1,200/month for a total of \$14,400; leave @ \$11,400 for now

Line 208-State Aid-AIM-Same for 2025 @ \$23,578

Line 214-State Aid-Mortgage Tax-Down \$5,000 from \$30,00 to \$25,000

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GEORGI FUND APPROPRIATIONS/REVENUES

Line 241-Employee Benefits-State Retirement-True figure has been added of \$546 (up \$100)

TRAVIS-HIGHWAY EXPENDITURES & REVENUES

Line 289-Machinery-Equipment (new)-Up \$16,020 from \$316,980 to \$333,000 (truck)

Line 290-Machinery-Con't. Exp.-same @ \$145,000 (Travis says he is comfortable w/this)

Line 295-Snow Removal-Personal Svcs. (O.T.)-Up \$5,000 from \$25,000 to \$30,000 (O.T. is up)

Line 297-Snow Removal-Con't. Exp.-Up \$5,000 from \$145,000 to \$150,000

Line 303-Employee Benefits-State Retirement-True figure has been added of \$33,001 (up \$12,950)

Line 307-Employee Benefits-Medical Ins.-Up \$11,000 from \$43,000 to \$54,000 (about 11% increase)

Line 318/319 Interest-BANS-No figures plugged in; need interest figures

Line 332-Local Sources-Sales Tax Money-Down \$9,547 from \$70,976 to \$61,429 (Bigger % going into the General Budget for 2025 than Highway)

Line 334-Local Sources-Interest & Earnings-Up \$2,500 from \$5,000 to \$7,500

Line 358-Home & Comm. Svcs. Adm.-Con't. Exps.-Up to \$20,000 for 2025; IT on distribution side—software more than \$1,250 (overdrawn \$10,000 according to Kathy & \$60,000 ARPA funds already gone).

WATER APPROPRIATIONS/REVENUES

Line 402-Departmental Income-Metered Sales (275)-\$117,177 last year; need to talk to Rebecca before plugging in a figure for 2025. 2-1/2-3% increase?

SPECIAL APPROPRIATIONS

Line 447-Fire Protection District-Salem-Up \$7,281 from \$182,014 to \$189,295 (4% put in)

Line 448-Fire Protection District-Shushan-Up \$2,295 from \$57,378 to \$59,673 (4% put in)

Clerk to Supervisor Chambers did projections showing a 10%, 15% & 30% increase in Salem Fire Protection:

Salem Fire Protection District-would go from \$182,014 to \$200,215--an increase of \$18,201 (10% inc.)

Salem Fire Protection District-would go from \$182,014 to \$209,316--an increase of \$27,302 (15% inc.)

Salem Fire Protection District-would go from \$182,014 to \$236,618--an increase of \$54,604 (30% inc.)

OTHER BUSINESS:

5-Year Appointment to BAR-Rec'd. letter from Washington County Real Property stating that Nate Kindel's term expires 09/30/2024. The Town Board will either have to re-appoint Nate or appoint another individual for a five-year term, beginning on 10/01/2024 & ending on 09/30/2029. Since Nate is willing to hold this position on the BAR, the Town Board needs to pass a Resolution appointing him to this position.

Resolution #37-Motion made by Councilwoman Brenda Levey, seconded by Councilman Wyeth Coburn, appointing Nate Kindel to the BAR for a five-year term, beginning 10/01/2024 & ending 09/30/2029; passed 3-0

Miles Partnership-Supervisor Clary announced that Miles Partnership will be coming to the Georgi on 09/27/24 to take pictures, possibly using a drone in certain areas; they will also be going to the Eagleville Covered Bridge.

Bid for Handicap Access Path @ the Georgi Museum-Clerk Gilchrist reported that the Georgi Committee would like the bid to go back out on the handicap access path for the Georgi Museum. Motion made by Councilman Wyeth Coburn, seconded by Councilwoman Brenda Levey, agreeing that the bid for the

handicap access path to the George Museum should be put out to bid for a second time; passed 3-0. Clerk Gilchrist will work out the dates w/committee member Laura Dunham & what newspaper (s) to include the bid in.

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Need to make sure the proper, up-to-date drawings are available from Waite's Associates; Laura will contact Molly Jordan to make sure the Town has the correct drawings.

RAN for the Courthouse-Supervisor Clary needs the Board to pass a Resolution to secure a RAN for the HSCPA through Glens Falls National Bank. **Resolution #38-Motion made by** Councilwoman Brenda Levey, seconded by Councilman Wyeth Coburn, for Supervisor Clary to secure the necessary RAN for the HSCPA from Glens Falls National Bank; passed 3-0.

Regular Monthly Meeting-of Salem Town Board will be September 18, 2024, in Proudfit Hall; 181 Main Street; Salem, NY, beginning @ 5 p.m. for review of Warrants #9 & Highway Abstract #9 for payment; regular meeting will be called to order @ 6 p.m.

Next 2025 Budget Workshop Meetings: 3rd Meeting- 09/25/24 @ 5 p.m.-Georgi Community Room; Adams Lane; Shushan, NY & 4th Meeting-10/09/2024 @ 5 p.m.-Georgi Community Room; Adams Lane; Shushan, NY.

Motion to Adjourn-**Motion made by** Councilwoman Brenda Levey, seconded by Councilman Wyeth Coburn, to adjourn the second 2025 Budget Workshop meeting of the Salem Town Board; passed 3-0; meeting adjourned at 7:25 pm.

Respectfully submitted:

Patricia A. Gilchrist-Town Clerk-Town of Salem

