

**MINUTES  
TOWN OF SALEM  
BUDGET WORKSHOP OF THE BOARD OF SUPERVISORS  
THURSDAY, JULY 23, 2009 6:00 P.M.**

This Fiscal Year 2010 Budget Workshop Meeting of the Town of Salem Board of Supervisors was called to order by Chairman Valentine at 6:00 p.m. with the following present:  
Joe Meier, Pat O'Connell, Dennis Faber, Josephine Weidman, Pat Casey, Crysti Neuman, Chris Lamb, Brad Zautcke, Dave Shortess, Mike Slover, Mike Murdock, and Cindi Ernest.  
Guests included Jim Cross, Gail Dziki, and Chris Gustafson.

The purpose of this initial budget workshop was Administrator Casey to explain the budget process, listen to the Town Boards budget needs, ideas, and suggestions. He told the board that it was his intention to work with the department heads on their budgeting needs, implementation of a capital improvement fund and present to the board a comprehensive and complete budget. The WI Legislature has established a 3% tax cap for the fiscal years 2010 and 2011. Mr. Casey presented the board with a list of budget issues including Economic, Service, Capital Improvement, and Operational issues. Highlights of some of these issues are as follows:

- Public Safety is not the best it could be. With a part time employee, we have a hard time keeping up and could easily use a full time person or another part time. Consider doing some traffic enforcement. There is the possibility of contracting with the sheriff, but is it the best thing for our money or should we be spending more on public safety. The money may be better used doing select enforcement and up the public safety department. We have been monitoring the traffic near Salem grade School and there have been increased problems with the speed of traffic.
- Railroad quiet zones are being investigated. R.A. Smith Engineering has looked at the crossings and it is estimated it could cost up to \$125,000 per crossing to put safety requirements in place to become a quiet zone. Some of these rail crossings are on County roads. We could look at partnering with the County or the railroad. If the goal is to pursue quiet zones, maybe we could do one crossing a year.
- A capital improvement fund was discussed with the need for a formal five (5) year plan to replace necessary equipment without the need to borrow money.
- There has been an indication that the town would like to purchase additional property and develop/improve the parks we have further.
- Slow No Wake signs for the lakes have become an issue. The signage we currently have is not working. We are looking at new signs that could remain in place and be easily changed.
- There has been an interest in more water. Camp/Center Lake Rehabilitation District has expressed an interest in subsidizing additional patrol on their lakes.
- Proposed Highway/Fire building will see a special meeting by the board to make a decision. The town has applied for a grant and we should know it's status in January. The bids came in at the lowest prices seen in a decade and the cost of borrowing is very low.
- Due to continued government mandates and continued maintenance there will be a need for sewer improvements. With planned small increases rather than one big increase, we can meet these needs.
- Storm Water plan improvement needs have been started. There is not enough money for the problems the Town has. This needs to be looked at neighborhood by neighborhood and develop a complete town plan and not just individual "band aid" fixes. Things we do at one place could affect neighbors down the road and so there is a need to look at the entire town and develop a ten (10) to twenty (20) year plan.
- The town needs to create a regular preventative maintenance plan for our buildings and grounds. Currently there isn't a plan in place and if regular maintenance needs aren't kept up then buildings and grounds will deteriorate.
- Department heads will bring their budgets to Administrator Casey, with each line item being looked at. He will look at and work with each department to "scrub" it and present it to the board. The board will go over each line item and provided with information, ask questions, and change if necessary.

- We will be redoing the chart of accounts and adding a debt service fund as a better means of tracking our debt. An accounting firm has been hired to work look at the day to day accounting and develop a new chart of accounts.
- Administrator Casey would like to build a fund balance of 20 to 25% to meet monthly operating expenses.
- Chairman Valentine would like to look at what we are expecting of our parks and does the town want a park district.  
Administrator Casey stated that the town would need to decide if we want a passive or active park system and develop a long term plan. The Community Park fields won't be in use until 2011. Chairman Valentine also indicated she would like to see an employee training plan, educational policy, separate phone line for public safety, and an emergency plan.
- Administrator Casey attended the Salem Mound Cemetery meeting. They are running out of money. He feels that the town shouldn't be in the cemetery business, but the board needs to decide. State Statutes require that once a cemetery is unable to continue operations, it becomes the responsibility of the municipality to care for it. We can either be in the cemetery business or subsidize them.
- Supervisor O'Connell indicated he would like to see more given to the Sharing Center.
- Public Safety officer inquired of the board as to what direction they would want the public safety office to take. Discussion follow relative to generating revenues, traffic enforcement, full time and part time and the various issues his department is facing in trying to keep up with the needs of the town.

## **ADJOURNMENT**

**MOTION BY** Supervisor Weidman second by Supervisor Meier to adjourn this Budget Workshop.

**UNANIMOUS VOTE – AYE**

**MOTION CARRIED**

**This Fiscal Year 2010 Budget Workshop was adjourned at 7:58 p.m.**

Respectfully submitted,

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Cindi Ernest, Clerk