

MINUTES
TOWN OF SALEM
FISCAL YEAR 2012 BUDGET WORKSHOP OF THE BOARD OF SUPERVISORS
MONDAY, OCTOBER 17, 2011 6:00 PM

Chairman Diann Tesar called the meeting to order at 6:00 p.m. Supervisors present were: Dennis Faber, Dan Campion, and Pat O'Connell. Staff present were: Administrator, Pat Casey, Mike Murdock, Chief Mike Slover, Christine Lamb, Brad Zautcke, and Crysti Neuman. Guests present were: Steve Brown, Mike Ullstrup, John Roberts, Gail Peckler-Dziki, Michael Langel, Arlene Langel, and Jim Kutzler.

The Pledge of Allegiance.

Roll Call –All present

Citizen comments: None

Supervisor Campion asked for a budget breakdown with % and dollar change with proposed budget and projected year end. Handout in yellow was given out. This is another tool to be used.

Supervisor O'Connell questioned about the State Revenues and why so much had not been paid. Treasurer Christine Lamb explained that is how the State pays it out.

Administrator Casey has added \$5500 for Safe Harbor- \$2000 less than what was proposed by Safe Harbor. Mike Murdock brought up the change in laws that our current option of taking animals to Harris Pet Hospital is no longer available. The charge from Safe Harbor is determined on a per capita basis. We will still be able to collect fines and fees for dogs. We will have to see how it goes. We may need to adjust are fees when we work on our contract with Safe Harbor.

Administrator Casey explained we will be going out for solid waste and recycling bids. Discussion will need to be held for what kind of service we will have. More recycling will cut solid waste costs. Recycling needs to be encouraged.

Supervisor O'Connell questioned the budget of \$70,900 to a projected yearend of \$81,000. There have been more property maintenance issues that have been addressed. Once we pass WRS for next year- the hours of all part time employees will need to be watched carefully. Supervisor O'Connell brought up in the Fire/Rescue budget that the projected yearend is \$1,055,326 and the Proposed 2012 budget is \$1,273,000. I would like to keep the levy at a 0% increase- why not use the projected for next year at \$1,100,000. Administrator Casey reminded the board that we had some salaries that were not used until the 2nd half of the year as positions went unfilled for a while. There are pump test and other maintenance issues are still to be done this year.

Supervisor Campion asked about the increase in health insurance. We went from two singles to two families. Contractual services for Aurora have gone up due to annual physical exams and these are required.

Supervisor Faber questioned how salaries are broken up. Mr. Casey explained that different employees –such as highway workers are split through different departments such as Storm water as a percentage of their work is done there.

Supervisor Faber asked about the pickup truck for \$50,000. It will be used for all departments and will have a plow for snowplowing. It can also be used for snowplowing for an employee who does not have a CDL license.

Supervisor O’Connell questioned the \$23,000 in computers. Administrator Casey explained that is for the new phone system for the Town Hall. He also asked about our liability and workman’s comp insurance that has been paid.

Asked about fund balance and Administrator Casey explained that any money that is not spent is rolled over to the fund balance and is reallocated.

Administrator Casey spoke about the Town Clerk asking for a Deputy Clerk for \$13,000. Clerk Ernest has also had discussions to appoint Jack Rowland, Building Inspector as Deputy Clerk. Concerns about the building inspector’s salary as being too much for a Deputy Clerk were discussed. Supervisor O’Connell does not want to lose a long time employee. Administrator Casey reminded the board that Clerk Ernest brought up the idea of using the building inspector. The Board is concerned about elections.

Administrator Casey informed the board that internal staff is smart enough to handle voter registration and other duties as long as the clerk trains and allows them to do things. Supervisor O’Connell pointed out that the Clerk would do the appointing but the board takes care of the funding. Mr. Michael Ulstrup suggested that election judges could possibly help out with the absentees and voter registration.

Supervisor Faber wants to see a 0% levy increase. Concerns about Road maintenance were discussed and the importance that we need to build up reserves and our annual contributions. Administrator Casey will look over the Fire Department to see where we can cut without depleting resources for needs.

Gail Peckler –Dziki - We need good roads and fire protection services. Did I hear right when we were talking about the clerk that Mr. Casey said we have another Certified Clerk? The Town has sent Crysti Neuman to the Clerk and Treasurer Training and she has completed both trainings.

Town Hall Debt will be completed in 2012.

Supervisor Campion prefers a 0% increase and looking at the building department.

Administrator Casey will continue to work on the building inspector clerk issue and will reduce the levy to 1%.

Jim Kutzler asked if the building inspector would be receiving an additional \$13,000. He would not.

The Budget hearing will be on November 16, 2011 at 7:00 p.m.

Supervisor Campion moved to adjourn the meeting. Supervisor O'Connell seconded. Meeting adjourned at 7:16 p.m.

Minutes respectfully prepared and submitted by

Crysti Neuman
Deputy Treasurer