

2014 TENTATIVE BUDGET PRESENTATION/ BUDGET WORKSHOP
OCTOBER 07, 2013

6:06 pm – Opened Budget Workshop Meeting

Present: Town Council Members Harold Gilchrest; Bruce Ferguson; Dottie Schneider

Supervisor Seth M. Pitts; Town Clerk Pat Gilchrist

Councilman Joe Wever arrived at 7:00 pm

Others present: Ray Fairley-Salem Volunteer Fire Dep't.; Tom Cassidy, Chief-Shushan Volunteer Fire Dep't.; Peter Shaw-Shushan Volunteer Fire Dep't.

Budget was reviewed line by line, with changes highlighted in red:

Line 11-Justice Clerk- Salary increase from \$1,250.00 to \$2,600.00

Line 15-Personal Services (Supervisor) Salary increase up 2% from last year to \$6,366.00

Line 16-Personal Services (Clerk-Supervisor) Salary increase up 2% from last year to \$9,740.00

Line 20-Personal Services (Budget) up 2% from last year to \$2,121.00

Line 27-Personal Services (Town Clerk-Tax Collector) Salary increase up 2% from last year to \$12,820.00

Line 36-Contractual Exp. (Comm. Room) under Buildings-\$1,000.00 out; this expense is for propane only and the board felt that this expense should be reduced or totally taken out

Line 44-Unallocated Insurance (Special Items)-increase from \$17,000.00 to \$18,000.00

Line 68-Personal Services (Sup't. of Highways)-Salary increase of 3% from \$43,815.00 to \$45,130.00

82-Contractual for Economic Development-\$1,000.00 to \$1,500.00

Line 93-Personal Services (Historian)Salary increase from \$1,300.00 to \$1,400.00

Line 94-Contractual (Historian) up from \$800.00 to \$1,000.00 for storage boxes (at request of Hist.)

Line 115Contractual (Cemeteries)expenses down from \$3,100.00 to \$2,500.00

Line 121-State Retirement (Employee Benefits) Expense down from \$17,000.00 to \$10,213.00

Line 122-Social Security (Employee Benefits) Expense up from \$9,000.00 to \$9,500.00

Line 127-Serial Bonds (EFC Landfill-Debt Service Principal) Expense up from \$7,525.00 to \$7,705.00

Line 129-Bond Anticipation (Courthouse) Expense down from \$40,000.00 to 0

Line 133 Serial Bonds (EFC Landfill-Interest) Expense down from \$1,297.00 to \$1,067.00

Line 134 Bond Anticipation (Shushan-Interest) Expense down from \$3,473.00 to \$1,067.00

Line 135 Bond Anticipation (Courthouse-Interest) Expense down from \$600.00 to 0

Line 152-Recycle Stickers (Department Income) down from \$15,000.00 to 0

Line 160 Dog Licenses (Licenses and Permits) down from \$4,700.00 to \$2,000.00

Line 161 Permits Other (Clerk) up from \$800.00 to \$900.00

Line 177-Shushan Fire Co.-Truck (Miscellaneous) down from \$28,473.00 to \$27,315.00

Line 201-Personal Services (Compliance Officer-Appropriations) up from \$1,500.00 to \$2,400.00 (In agreement with the Compliance Officer)

Line 233-Planning Board Fees (Local Sources-Revenue) down from \$250.00 to \$100.00

Line 239-Salem Youth Program (State Aid) down from \$1,000.00 to \$450.00

Line 251-Contractual Expenses –Bridges-Highway Appropriations-Down from \$1,500.00 to \$1,000.00

Line 260-Personal Services (Snow Removal)-Highway Appropriations-Up from \$69,124.00 to \$70,532.00

Line 269-State Retirement (Employee Benefits)-Up from \$16,000.00 to \$18,278.00

Line 270-Social Security (Employee Benefits)-Up from \$7,000.00 to \$7,200.00

Line 291-Services Other Gvts. (Highway Revenues)-Down from \$27,500.00 to \$24,705.00

Line 313-Personal Services (General Repairs-H'Way Appropriations)-Up from \$94,260.00 to \$96,180.00

Line 325-State retirement (Employee Benefits)-Up from \$19,000.00 to \$25,242.00

Line 326-Social Security (Employee Benefits)- Up from \$7,600.00 to \$7,700.00

- Line 381 Contractual Expenses-Salem (Fire Protection District-Special Appropriations)-Increase from \$99,000.00 to \$149,800.00
- Line 382 Contractual Expenses-Shushan (Fire Protection District-Special Appropriations)-Increase from \$46,000.00 to \$47,000.00
- Line 414-Fire Protection-Salem (Special Districts under Summary of Tentative Salem Town Budget 2014) change to \$149,800.00
- Line 415-Fire Protection-Shushan (Special Districts under Summary of Tentative Salem Town Budget 2014) change to \$47,000.00
- Line 463-Shushan Lighting-Check estimated Taxable Prop. Values figure of \$6,215,615.00 and Estimated Tax Rate figure of \$0.64 with Kathleen Chambers, Clerk to Supervisor (See Line 484.)
- Line 464 Salem Fire Protection under Estimated Tax Rate-Change from \$1.57 to \$1.58
- Line 465 Shushan Fire Protection under Estimated Tax Rate-Change from \$1.37 to \$1.40
- Line 484-Shushan Lighting-Check Estimated Taxable Prop. Values-Check \$61,224,046.00 figure and Estimated Tax Rate of \$0.07 with Kathleen Chambers, Clerk to Supervisor (See Line 463)

Resolution #47-Introduced by Councilman Bruce Ferguson, seconded by Councilwoman Dorothy Schneider, to move from Tentative Budget to Preliminary Budget with changes as discussed. Roll call vote:

Councilman Harold Gilchrest-Yes	Councilman Bruce Ferguson-Yes
Councilwoman Dorothy Schneider-Yes	Supervisor Seth Pitts-Yes
Councilman Joseph Wever-Abstained	Passed 4-0

Motion to Adjourn-Motion made by Councilman Joseph Wever, seconded by Councilman Bruce Ferguson to adjourn the meeting. Passed unanimously 5-0. Meeting adjourned.

Respectfully submitted,

Patricia A. Gilchrist-Town Clerk