

**HORICON TOWN BOARD  
BUDGET WORKSHOP MEETING**

**OCTOBER 11, 2017  
2:30 PM**

Present at meeting:           Matt Simpson           Supervisor  
  Frank Hill             Councilperson  
  Sylvia Smith         Councilperson  
  Bob Olson            Councilperson  
  Kenneth Higgins     Councilperson  
Krista Wood                    Town Clerk

Also present: HS Darian Granger and Gary Frenz

Supervisor Simpson called the Budget workshop meeting to order at 2:30 pm and the Board reviewed the proposed 2018 Budget line by line.

**General Budget:**

Supervisor Simpson said there is a proposed 2% raise for employees in the General fund.

Town Clerk - There is a reduction in the equipment code of \$1,000.00 and a reduction in contractual.

Attorney – Supervisor Simpson said he left the code unchanged. The Board discussed briefly and agreed to reduce the code from \$40,000.00 to \$35,000.00.

Ambulance – Supervisor Simpson explained there was an increase in this code from \$59,000.00 to \$91,707.00. Gary Frenz, NWEMS, explained the reason for the increase is to allow them to maintain paid staff 24 hours a day, 7 days a week as well as paid 24/7 ALS coverage. There was much discussion on the proposed increase and the Board agreed they need to put more thought into this. Supervisor Simpson said he will ask that the 2018 contract include an exit clause in the event the Town finds an alternate provider. He said he feels something needs to be done to keep costs in control.

Transportation – Supervisor Simpson said he is proposing an increase for the HS salary of 5% as it had been reduced 5% for the previous HS two separate times. Councilman Olson said the salary should only be increased by 2%. Supervisor Simpson noted the HS should not be making less than the men working for him. There was further discussion and the Board agreed to increase the HS salary to \$51,000.00 to bring it in line with where it should be.

Youth Program – The Board agreed to increase 7310.1 to \$8,000.00 for Youth Commission. The lifeguard pay rate will remain at \$13.40 per hour for 2018.

Adult Recreation – There was a request from the Library Trustees for an additional two hours a week for the Library Clerk. After discussing, the Board did not see the need to increase the hours.

Supervisor Simpson noted there has not yet been a request from the "Y", but he is expecting one.

Insect Department - Supervisor Simpson asked the Board if they wanted to increase the Steward salaries by 2%; the Board agreed the steward salary will remain at \$12.00/hour. Supervisor Simpson noted there is one more year with the grant so revenues and expenditures will be adjusted accordingly to record that. The proposed amount for Brant Lake milfoil control is \$27,480.00 (which includes Horicon's 50% share of the cost for two extra weeks of harvesting); the amount for Schroon Lake milfoil control is \$12,838.17. This proposed amount does not include funding for a BTI program.

Beautification – It was noted that the flowers will be coded to Occ Tax from now on.

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Health Insurance – Supervisor Simpson said he just got the rates for Medicare so he will see if this code needs to be adjusted.

Debt Service - Supervisor Simpson he would like to pay the upper dam project off, but it is not going to be possible so it will be necessary to do a BAN.

**Highway Budget:**

General Repairs - There is a proposed increase in personnel services based on the Union contract.

Machinery/Equipment – There is a proposed expenditure for a new F550 truck in the amount of \$69,000.00.

**Adjourn...** There being no further business to attend to the meeting was adjourned at 4:10 PM by Motion of Councilperson Olson and Councilperson Smith, all in favor.

Respectfully Submitted:

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Town Clerk