

**HORICON TOWN BOARD
BUDGET WORKSHOP MEETING**

**OCTOBER 2, 2014
5:00 PM**

Present at meeting: Matt Simpson Supervisor
Frank Hill Councilperson
Robert Olson Councilperson
Sylvia Smith Councilperson

Krista Wood Town Clerk
Absent: Kenneth Higgins Councilperson

Also: HS Smith, Tom Johansen, Christine Hayes, Pat Tunney, Joyce Greenidge, Bill and Joanne McGhie, Dan Freebern, Jack Baker, Sandy Smith, and Bob Smith.

Supervisor Simpson called the Budget workshop meeting to order at 5:00 pm and the Board reviewed the proposed 2015 Budget line by line.

General Budget:

Town Board – There is a proposed 2% increase in salary for Town Board members. There is a proposed increase of \$150.00 in Contractual for training and mileage.

Justice – There is a proposed 2% increase in salary for the Justice and a 3% increase for the Court Clerk. There is an increase in equipment for items needed.

Supervisor – There is a proposed 2% increase in salary. Contractual has been increased \$2,000.00.

Director of Finance – There is a proposed 3% increase in salary for the Supervisor’s Secretary/Deputy Tax Collector.

Assessor - There is a proposed 3% increase in salary.

Town Clerk/Tax Collector - There is a proposed 3% increase in salary.

Personnel Floater - There is a proposed 3% increase in salary.

Board of Review – There is a proposed increase in Personal Services due to the need for an alternate member. Contractual has been increased for training.

Buildings – There is a proposed 3% increase in salary. There is a proposed amount in Equipment of \$7,000.00 for a floor cleaner and a new phone system.

Ambulance (A4540.4) – Supervisor Simpson noted that this code has a proposed increase of \$10,000.00 based on a request by the NW Emergency Squad.

Superintendent of Highways - There is a proposed 2% increase in salary.

Street Lights – This code has been increased due to an increase in electric rates.

Publicity – There is a proposed budget amount of \$6,000 for the Chamber of Commerce contract and \$5,000.00 for the lights around the pond.

Special Publicity – The proposed budget amount for Special Publicity includes \$2,600 for the Chamber of Commerce (\$1,000-website, \$1,000-Pug Parade, \$500-Duck Race, \$100-VIP dinner), \$250 for the North Country Arts Center, \$10,000 for Horicon Day, \$4,000 for the Tri-Lakes Alliance Brant Lake Winter Carnival, \$1,000 for Tri-Lakes Alliance Rum Runner’s Weekend, \$8,000 to man the Boat Wash Station, \$1,600 for the Adirondack Shindig, \$2,600 for signs for Adirondack, and \$2,950 unallocated.

Museum - There is a proposed 3% increase in salary.

Adult Recreation - There is a proposed 3% increase in salary for the Librarian. There is also an allotment for a Library Assistant to work 3 hours per week.

Zoning – There is a proposed 3% increase in salary for both the Zoning Administrator and the Zoning Clerk.

Insect Department – There is a proposed budget amount of \$32,000 for Boat Stewards for coverage seven days a week (\$16,000 for Schroon Lake and \$16,000 for Brant Lake), \$12,700 for milfoil control on Schroon Lake, \$20,000 for milfoil control on Brant Lake, and \$21,000 for BTI. **The amount for BTI was removed later in the meeting and moved into the Highway budget.

Refuse & Garbage - There is a proposed 3% increase in salary.

Beautification - There is a proposed increase in salary to allow for more hours.

Highway Budget:

General Repairs - There is a proposed increase in Personal Services based on the Union contract. After lengthy discussion, the Board decided to move \$11,000 out of Insect Control Contractual (originally allocated for BTI) and put it in General Repair-Contractual which increases this code to \$216,000.00.

Machinery - There was a request for a new tandem, but the Town still owes on the BAN for the last truck they bought so they did not budget for a new tandem.

Snow Removal – There was a proposed budget amount of \$80,000, but after discussion on salt usage the Board decided to move \$10,000 out of Insect Control Contractual (originally allocated for BTI) and put it in Snow Removal-Contractual which increases this code to \$90,000.

Supervisor Simpson added that in order to balance this Budget he had to take \$250,000 out of Surplus. Councilman Olson asked if this will keep the Town under the 2% tax cap, and Supervisor Simpson said it would.

Adjourn... There being no further business to attend to the meeting was adjourned at 7:50PM by MOTION of Councilperson Olson and Councilperson Hill, all in favor.

Respectfully Submitted:

Town Clerk