

**HORICON TOWN BOARD
BUDGET WORKSHOP MEETING**

**SEPTEMBER 28, 2015
3:00 PM**

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

Also present: HS Smith, Assessor Christine Hayes, Bill McGhie, and Dan Freebern.

Supervisor Simpson called the Budget workshop meeting to order at 3:00 pm and the Board reviewed the proposed 2016 Budget line by line.

General Budget:

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

Town Board – There is a proposed reduction of \$1,150.00 in Contractual.

Director of Finance – There is nothing budgeted for a new phone system yet, but the Board decided they would like to add this in if possible.

Assessor – The amount for Personal Services has dropped due to the shared services agreement.

Dog Control – There is a proposed 2% increase even though this is a stipend. The Board was agreeable to this.

Health Officer – There was a proposed 2% increase, however, the Health Officer did not request a raise so the Supervisor left the stipend at \$1,000.00.

Superintendent of Highways - There is a proposed 1-1/2% increase in salary. Councilperson Smith questioned this noting it should be 2% like everyone else received. Councilperson Hill said to raise it then. Supervisor Simpson will change this to a 2% increase in salary.

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. Supervisor Simpson might change this because the Chamber has requested \$8,000.00.

Special Publicity – There is \$40,000.00 available from bed tax funds but nothing has been allocated yet. Supervisor Simpson suggested setting a meeting to decide where the funds should be allocated.

Insect Department – Supervisor Simpson explained he would like to hire three adults as Stewards at \$12.00 per hour for coverage 14 hours a day seven days a week. Therefore, the proposed budget amount for Personal Services is \$37,632.00 for Boat Stewards (\$18,816.00 for Schroon Lake Stewards and \$18,816.00 for Brant Lake Stewards), and \$19,500.00 for BTI. In Contractual there is a proposed amount of \$12,750 for milfoil control on Schroon Lake, and \$20,000 for milfoil control on Brant Lake. The Board briefly discussed the BTI program and decided to eliminate it this year.

Refuse & Garbage – Supervisor Simpson noted that revenues for the Landfill are down so the Board needs to look at some way to reduce costs. Councilperson Olson is working on suggestions for this. There is a proposed reduction in Contractual of \$15,000.00.

Beautification – There is a proposed increase in Contractual for the purchase of equipment and a pickup.

Employee Benefits: There was a typo for Disability Insurance. The amount proposed for this should have been \$2,900.00 instead of \$29,000.00.

Highway Budget:

General Repairs - There is a proposed increase in Personal Services based on the Union contract. Supervisor Simpson has also added a line for overtime.

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 truck. HS Smith asked if more could be budgeted for parts. The Board discussed and decided to increase Machinery-Contractual to \$85,000.00.

Supervisor Simpson added that in order to balance this Budget and stay under the tax cap he had to take \$247,613.00 out of the unexpended fund balance.

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

Respectfully Submitted:

Town Clerk