

**HORICON TOWN BOARD
BUDGET WORKSHOP MEETING**

**OCTOBER 7, 2019
8:00 AM**

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

Also present: Dave Shantz (Jaeger & Flynn), Bill McGhie, and Assessor Christine Hayes

Supervisor Simpson called the Budget workshop meeting to order at 8:00 am.

Dave Shantz reviewed the health insurance proposals for employees on Medicare and for the retirees in detail. He noted that Warren County switched to Humana and saw a substantial savings. Mr. Shantz said they hear very few complaints with Humana, and often it winds up being a Medicare issue not a carrier issue. He said the main difference between what the Town offers now, and Humana is that with Humana the benefits and the coverage are better.

The Board will consider the proposals and make a decision at the October 17th meeting.

Supervisor Simpson and the Board then reviewed the proposed 2020 Budget line by line. Supervisor Simpson noted the proposed Budget remains within the 2% tax cap.

General Budget:

Town Board: Proposed salary increase for Town Board members from \$5,581.25 to \$6,000.00, and a \$300 increase in contractual for training.

Justice: Propose leaving Justice salary as is; proposed increase of 3% for Court Clerk.

Supervisor: Proposed salary increase of \$5,000.00 which is part of an agreement last year to raise the salary \$10,000 total over a two-year period. Proposed increase of \$2,500.00 for Supervisor's Secretary, again part of an agreement from last year to raise the salary over a two-year period.

Assessor: Proposed salary increase of \$6,789.00, of which Bolton pays half, and a 3% increase for the Clerk.

Town Clerk: Proposed salary increase of \$2,500.00 which is part of an agreement last year to raise the salary \$5,000 total over a two-year period.

Bookkeeper: Proposed 3% salary increase.

Buildings: Proposed increase of \$1.00 per hour for Vicki Monthony, and proposed increase in contractual of \$10,000 to cover generator maintenance.

Control of Dogs: Will ask Dog Control Officer to submit reports.

Ambulance: Proposed increase from \$118,788 to \$120,250 which is a modest increase.

Chester Health Center: Proposed increase of \$1,000; this will require a new contract.

Superintendent of Highways: Proposed salary increase of 3%.

Highway Garage: Proposed increase from \$30,000 to \$45,000 in contractual for generator maintenance and paving in front of salt shed.

Street Lights: Proposed increase of \$1,000 for lights on upper dam

Special Publicity: Budget amount is \$45,000, but it is likely the Town will receive more than that. North Warren Chamber of Commerce has requested \$16,500. Supervisor Simpson said the Board needs to decide if it should be left in this code or come from a different code.

Youth: Proposed salary increase of 3% for the lifeguards.

Library: Propose increase of \$300 in contractual for a new printer.

Museum: Proposed salary increase for Museum Secretary of 3%.

Adult Recreation: Proposed salary increase of 3% for Library Clerk and 3% for Library Sub, and an increase in hours of three hours a week for the Library Sub. Proposed increase in contractual of \$3,700.

Zoning: Proposed salary increase of 3% for Zoning Administrator and Zoning/Planning Secretary. Proposed increase in stipend for ZBA and PB Chairs and Members as follows: ZBA and PB Chair - \$900, ZBA and PB members - \$35 per meeting. There was discussion on a \$500 stipend for Deputy ZA. It will be included in the budget, but a final decision will be made before January 1st as to whether or not the Board will give the stipend.

Insect Department: Proposed \$1.00/hour pay increase for the Boat Stewards.

Planning: Take out the proposed \$3,500 as the Town did not get the grant.

Refuse & Garbage: Proposed salary increase of 3% for Landfill employees.

Beautification: Proposed pay increase for Beautification Helper from \$12.02 to \$14.52 per hour and proposed pay increase for Beautification/Cemetery from \$16.40 to \$16.88. Proposed increase in contractual of \$5,000.

Cemeteries: Proposed increase in contractual of \$5,000.

Health Insurance: Number may change once the Board decides which plan they will go with.

Total proposed appropriations of \$2,108,846.00 for 2020, which is up from 2019 appropriations of \$2,028,065.00. Supervisor Simpson raised the appropriation of sales tax to cover the increase in appropriations. He noted that if appropriations continue to grow at this rate the Board is going to

need to seek out other sources of revenue or take a closer look at programs. Total anticipated revenues are \$1,856,385.00 for 2020. The proposed amount to be taken from the unappropriated fund balance to cover general appropriations is \$252,461.00.

Highway Budget:

All of the Personnel codes reflect the CSEA contract raises.

CHIPS: No Winter Recovery money budgeted.

Machinery: Proposed increase in equipment for a new chipper.

Snow Removal: Proposed amount was left at \$80,000.00.

Employee Benefits: Increase in Worker's Comp of 92.5% due to claims.

Health Insurance: May change once a plan is selected.

Total Proposed Highway Appropriations are \$1,546,486.00. The proposed amount to be raised by taxes for the Highway Budget is \$573,722.00.

Fire Protection District:

Proposed increase from \$217,973.00 to \$253,973.00 for a building fund.

Adjourn... There being no further business to attend to the meeting was adjourned at 9:32 AM by Motion of Councilperson Olson and Councilperson Smith, all in favor.

Respectfully Submitted:

Town Clerk