

**HORICON TOWN BOARD
BUDGET WORKSHOP MEETING**

**OCTOBER 11, 2016
3:00 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: Robert Hayes

Supervisor Simpson called the Budget workshop meeting to order at 3:00 pm and the Board reviewed the proposed 2017 Budget line by line.

General Budget:

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

Justice - There is a proposed reduction in personnel services due to a reduction in the number of hours budgeted for the Court Clerk. He said this may need to be adjusted depending on how the new process for arraignments works out at the County.

Supervisor - There is a proposed reduction in contractual in the amount of \$1,000.

Town Clerk - There is a proposed increase of \$1,000 in equipment for a new computer and a proposed increase of \$2,580 in contractual for online tax software.

Buildings - There is a proposed reduction in equipment of \$3,500, and a proposed decrease in contractual of \$31,800.

Unallocated Insurance – There is a proposed increase, however, Supervisor Simpson noted the agent does not have the renewal rates yet so that number may change.

Dog Control - There is a proposed 2% increase in personnel services, even though this is a stipend, and a reduction in contractual of \$500.

Publicity – There is a proposed increase of \$1,000 in contractual.

Special Publicity - Supervisor Simpson said he would like to increase the proposed contractual amount of \$40,000 to \$45,000 due to the availability of additional money. The Board agreed. Supervisor Simpson noted he will increase the revenue code A113 by \$5,000 as well.

Programs for the Aging - There is a proposed increase in contractual of \$2,000 due to an increase in the cost for the bus for the Senior citizens.

Adult Recreation – There was a request from the Library Trustees to increase the Library Clerk hours by two hours a week. The Library Clerk has also asked to be paid for attending the Friends of the Library meetings. Supervisor Simpson said he will need to check with Trish Nenner, Warren County Civil Service, because the requested hours would put the position over the twenty hour a week limit.

Insect Department - Supervisor Simpson asked the Board if they wanted to increase the Steward salaries by 2%; the Board will not increase salaries by 2% and the steward salary will remain at \$12.00/hour. Proposed Budget amount for personnel services changed to \$37,632. There is also a proposed increase in contractual for the \$4,000 mandatory lake study.

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Refuse & Garbage - Landfill Supervisor Bob Hayes asked for a \$2,000 increase in salary to compensate him for training the new helper. The Board agreed not to raise the Supervisor's salary. There is a proposed \$8,000 increase in contractual.

Beautification - There is a proposed reduction in contractual of \$22,000.

Health Insurance – Supervisor Simpson said the proposed Budget amount is still in question but this amount is expected to go up.

Debt Service – Supervisor Simpson explained this line was added because the Town is in the process of acquiring a BAN to cover the cost of repairs on the upper dam.

Highway Budget:

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

Machinery/Equipment – There is a proposed expenditure in the amount of \$40,438 which is for a new pickup truck at a cost of \$25,438 and a roller at a \$15,000. Monies from the unappropriated fund balance will be used to cover these purchases.

Adjourn... There being no further business to attend to the meeting was adjourned at 4:30 PM by MOTION of Councilperson Higgins and Councilperson Olson, all in favor.

Respectfully Submitted:

Town Clerk