

**TOWN OF HECTOR  
BUDGET WORKSHOP  
October 6, 2016**

Members Present:

Alvin J. White, Supervisor  
Michael Bergen, Councilman  
John White, Councilman  
Beverly Morley, Councilwoman  
Justin Boyette, Councilman

Others:

Jane M. V. Ike, Clerk  
Randy Rappleye, Highway Superintendent  
Dan Thorpe, Deputy Highway Supt.

Absent: William Preston, Councilman

Called to order at 7:03pm by Supervisor A. White, followed by the Pledge of Allegiance.

Supervisor A. White reviewed information he learned in accounting classes; budget should be realistic with expenses and revenues; use fund balance in emergencies, etc. PERMA 10% increase expected and Health Insurance at 14%.

**Highway Town Wide (A):**

Anticipate hiring another person; would use this person in the summer to mow cemeteries; should have 2 men in each truck for snowplowing for safety reasons.

Councilman J. White stated the cemetery has some revenue if they are still selling plots. Superintendent Rappleye reported on recent State regulations that allow Municipalities to assist cemetery associations; would prefer to help and not take over; added funds to the tentative budget; questions asked regarding a mower; \$10,000 added to DA5140.2 for mower and weed eater.

We have 5 Town owned bridges; DEC permit to remove beavers received; cost to hire someone to trap and/or shoot out of season is \$50 per beaver; must remove from Shuler road as bridge was yellow flagged due to beaver den.

Purchase of a dump truck is planned for equipment expenses in 2017. Adding uniforms back into the budget for 2017 and splitting the costs between DA and DB again. Supervisor A. White learned that the DA9962.4 monies must be moved from the budget to reserve fund and then advertised to use accordingly. Funding for truck is planned as budget \$60,000; CHIPS \$25,000; Equipment reserve \$30,000. Part-town fund balance is approximately \$452,000; will use more CHIPS monies for truck and fund road work from fund balance.

Interest rates tanked; can get a little more from CD's.

Supervisor A. White reviewed changes; fund balances; and tax rates; anticipate using ½ of the DA fund balance available; discussion to use more DB fund balance to offset total tax rate. The State recommends the board set a policy for the amount of fund balance to be carried in each fund. Tax Cap allows budget increase of \$81,000; health insurance alone is \$120,000; and the commitment to the Village of Burdett for the fire house causes us to override the cap.

**Highway Part Town (DB):**

Expenses for 7 months of the year. Reviewed appropriations and revenues. Jodie from the Finger Lakes National Forest is recommending we check into how much money actually comes to the county from the Forest Service; need to ask how much they keep and why.

Fund Balance will be addressed at the next budget meeting.

Adjourned at 9:04pm on a motion by B. Morley, seconded by J. Boyette.

Respectfully submitted,

Jane M. V. Ike  
Clerk