

**Budget Workshop to Discuss 2024 Budget held October 3, 2023, at 3:00 P.M. at the
Town Hall in Schroon Lake N.Y.**

Present:

Supervisor: Meg Wood

Councilpersons: Leanna Welch, Lynn Donaldson, Richard Gero and Steve Miller

Town Clerk: Patricia Savarie

Budget Officer: Chris Stone

Also Present: Albert May, Jon Senecal

Supervisor Wood called the meeting to order at 3:00 P.M. with a pledge to the Flag.

Buildings Inspector and Codes Officer

Jon Senecal, Buildings Inspectors and Codes Officer, stated he had come to the board before on the extra work he is doing for the Short Term Rentals, I don't mind doing them but would like to be compensated for the extra work at an annual salary of \$6000.00. I thought by now we would have had more applications in and I have been trying to feel this whole thing out. Supervisor Wood stated how are you going to find the time to do all of this? Jon stated one of the things with the Short Term Rentals is the inspections themselves which I'm the only one certified who can do this. The applications are no problems it is the extra time going out and looking at these places and many times it is a few visits to make sure they have fixed any problems before renting there homes out. Lynn Donaldson helped me for awhile and she was great, but if I needed to get to my computer to do my work, then I had to wait until she was done. I always make sure I have all the proper paperwork in before I release a Building Permit and sometimes it takes homeowners several trips to my office before I will release that, same with Short Term Rentals. Jon stated, some of these homes are older and the Short Term Rental goes by the 2020 Codes and sometimes they need to change out windows to meet code before they can rent. We have talked about having a Zoning Permit affidavit, which would eliminate the inspection process and with that we would nail down, this is what you have to have. I still say I can do the job. Councilman Gero stated we were hoping things would pick up and more people would comply. I know you have told me you are very comfortable in doing it and I believe you. Jon stated the applications are due every

three years. Councilman Gero stated we need some kind of a report from Granicus to see who is not complying. Supervisor Wood stated we haven't been using them. Chris Stone stated why we haven't been using them, we paid them \$10,000.00. Supervisor Wood stated we need to interact with them and you have to tell them what you want. Chris Stone stated what do they need from us? Supervisor Wood stated they need someone they can talk to and work with them. Councilman Gero stated what bothers me is the time of year we are having this discussion, we invested over \$10,000.00 into this company and we have known this was an issue and now we are talking about. We didn't give them any information so that's our fault. We should address this early on, if that was the case we should have hired someone. Chris Stone stated I still don't know what they need. Town Clerk, Patricia Savarie stated they need a letter, which is stated in the minutes, from the Town of Schroon letting homeowners they need to register in the Town of Schroon for Short Term Rental. This Board was supposed to write the letter and Granicus could mail it out to the homeowners telling them they are in violation when they saw them advertising their homes for weekly rentals on the internet. Jon Senecal stated I'm not allowed to get overtime or comp time so I'm asking the Board for this extra work I'm doing, to be compensated for it. Chris Stone stated that it would just be like the Budget Officer, it would be a set amount added to the Budget on a separate line. Supervisor Wood stated if we are going to create this whole management process we need to track it. Chris Stone stated I'm a little confused I thought Granicus was supposed to be handling that part. Now to create another whole department you are adding on a lot more money. I'm not sure the board wants to do this at this stage because technically we are new into the process. Jon stated I would like an annual salary for the Short Term Rental job, but it is up to the Board what they want to do. Supervisor Wood stated if we create this whole new management process we need documentation and track it, so we justify what we are doing. Councilman Gero stated do you have an idea how much time you need for the Short Term Rental. Jon stated once Granicus is on board who will be enforcing this? I'm thinking they will contact me to tell me they have sent out the letter to the owners and then I will have to follow through, so it could be many hours. If you have any questions feel free to contact me.

Budget 2024 Presented by Budget Officer

Chris Stone, Budget Office, stated as it stands right now in the Tentative Budget I have \$200,000.00 I have appropriated for Fund balance in the General Fund. (Airport \$30,000.00, Town Hall Heating \$140,000.00 and Tennis Courts \$56,000.00) I never use fund balance to balance the budget but I will use it for Capital Improvements. I increased the Youth Personnel \$10,000.00 General Fund, we are over by \$9,000.00 this year because of all the Lifeguards, I think we need to consider next year to have fewer lifeguards so our returning lifeguards get at least 40 hours. I increased Unemployment Insurance \$2000.00 General Fund, it is over budget (\$8803.00 in the general fund and \$3305.99 in the Highway Fund) The Town pays whatever a person receives. This is important when hiring part time and seasonal jobs that can expose the Town to expenses. You can call a person in to work if they are drawing unemployment insurance. I increased Central Data Processing Contractual to \$20,000.00 General fund. This is to cover the additional cost of having more technology and support. We need to discuss the LaBelle Associates contract of \$69,166.00 for the Comprehensive Plan; I don't know when that is coming in. The Employee step increase is \$.11 -\$.20 per hour per employee. There are 27 pays in 2024 so the base hours are 2160 for full time employees resulting in a wage increase of \$237.60-\$432.00 per employee. Part time employees will get the same only based on their part time hours. We have 21 full time, 8 part time year round and 19-25 seasonal. We will be doing the salaries for all employees on the October 12th meeting. We are still waiting on the Workers Compensation figures from the County I'm hoping that it is down a little bit this year. I spoke with Ian from Burnham's and he will be here October 6, 2024 for the Budget Workshop he stated that the Gold 6 increase is expected to be 11.2% and the Silver 19 is expected to be 12.7% and the 65+ policy is expected to be 15% with the simply prescription staying flat. He will give us other plans to look at and he think it will work well for us. We are getting omitted taxes in the amount of \$30,336.00 which goes into our revenues and gets added to our levy so what ever our levy is from the budget for our tax cap it will get added into it. We have about \$6000.00 we can work with. I can still move money around, there are something's in the budget that didn't happen and there are something's we over budgeted for. The Units that were decreased from the Lodge affected the Sewer by \$10,000.00, so Water and Sewer

we are going to be thinking about increasing the unit price. The usage is down, so that tells me that residence are not here using water and are not here like full time residents. I haven't done anything with Highway or Water and Sewer Department. We need to designate the ARPA money soon and that can help the Sewer Department. The Highway Department is over \$62,000.00 in Capital improvement, black top is so expensive right now. I think we will get about the same in CHIPS money for next year, but need to not over spend, chances are Highway will be replacing a truck. We have spent 60% of our General budget and this is October we have a few big bills coming in but I think our 2023 Budget will be good. Our revenues are good and Golf Course did better then I anticipated. I think we will make a little Fund Balance and our Fund Balance is very high in our General Fund so I have no problem taking \$200,000.00 to do Capital Projects. I would not use Fund Balance to balance the budget, but to do projects, yes.

Councilwoman Welch made a motion to adjourn at 5:25 P.M, seconded by Councilwoman Donaldson; carried.

I, Patricia Savarie, do hereby certify the foregoing to be a true and correct transcript from the minutes now on file in my office and of the whole such original minutes.

Dated: October 10, 2023 _____ Town Clerk