

**HORICON TOWN BOARD
BUDGET WORKSHOP MEETING**

**OCTOBER 12, 2022
1:00 PM**

Present at meeting:	Michael Geraci	Supervisor
	Rob Hill	Councilman
	Robert Olson	Councilman
	Peter Palmer	Councilman
	Krista Wood	Town Clerk

Also: Budget Officer Patty Monahan, Highway Superintendent Darian Granger, and Poul Carstensen.

Supervisor Geraci called the meeting to order at 1:00 pm.

Supervisor Geraci explained that the Board members have a copy of the proposed 2023 budget, and this is a workshop for the Board to review, discuss, and make any changes to the budget.

Proposed General Fund Appropriations:

- Proposed salary increases of 3.5% for all employees which is consistent with the CSEA contract agreement in place for 2023.
- Exceptions to 3.5% pay increases:
 - Rob Wallace - 10% increase because he will transition from part time to full time.
 - Bookkeeper will increase from 1.5 days a week to 2 days a week with continued shared services with Warrensburg.
 - Patty Monahan 5% salary increase for each role (bookkeeper & budget officer)
 - Kawana Smith \$16.25 to \$17.00 (4.6%)
 - Shane Westerkamp \$15.25 to \$16.00 (4.9%)
 - Boat Stewards from \$13.66 to \$15.50 (13.5%)
 - Lifeguards \$15.00 to \$16.00 (6.7%)
- Budget Realignments:
 - WC Sheriff boat patrol expenditure will come out of A3310.4 - Traffic Control instead of A7620.4 - Adult Recreation.
 - New code created for Beaches – A7140. All lifeguard expenditures will now come out of A7140 – Beaches instead of A7310 - Youth Program.
 - New code created for Parks Department – A7110. All beautification expenditures, including Rob Wallace and Shane Westerkamp’s salary, equipment, and contractual expenses, will now come out of A7110. The exception to this is that the flowers will still come out of Beautification – A8510.
- Decreases:
 - Ambulance Contractual – A4540 is removed as a line item from the General Fund and is now listed as a separate fund (Horicon Ambulance) under Special Districts.
 - Programs for the Aging code has been reduced because there are currently no meal site or senior bus Expenses due to non-use by Horicon residents.
 - Sonny Lifonte retired from the Transfer Station. No replacement has been budgeted because Barb feels she and Timmy they can handle the workload.

Proposed General Fund Revenue Changes:

- Decrease in revenue because \$125,000 of the sales tax revenue will be transferred to the Highway Department to allow for additional road repairs as requested.
- Increased revenue anticipated from Food Truck Friday vendors.
- Increase in Other Government – A2210 (Shared Services) because the Assessor will go from 2.5 days a week to 3 days a week in Bolton.

Proposed Highway Department Appropriations:

- All Highway Department salaries (except for Highway Superintendent and Mechanic) will be allocated to General Repairs - D5110.1/.110 instead of splitting the salaries between General Repairs and Snow Removal.
- D5120.4 - Bridges increased by \$6,000.00 for installation of additional culverts.

Proposed Highway Department Revenues:

- Increase of \$125,000.00 of sales tax revenue transferred from the General Fund.
- Due to the new Horicon Ambulance District there will be a decrease in the amount to be raised by taxes for the Highway Fund. In order to fund the Highway Department appropriately a transfer of \$198,718.00 will be made from the General Fund to the Highway Fund to cover this.

Supervisor Geraci said this budget does **not** exceed the NYS Tax Cap for 2023. He explained that following a town-wide property revaluation in 2022 the Town tax levy rate is based on a total assessed value of \$851,553,731.00, therefore the Town property tax levy will be lower than it was in 2022.

Supervisor Geraci said, following Town Board approval, the tax levies will be:

- Town property tax rate - \$0.51/thousand
- Fire Department tax rate - \$0.33/thousand
- Ambulance District tax rate - \$0.24/thousand
- Schroon Lake Park District - \$0.28/thousand
- County tax rate – unknown at this time

No further discussion by the Board.

Adjourn... There being no further business to attend to the meeting was adjourned at 1:30 PM by Motion of Councilman Olson and Councilman Palmer, all in favor.

Respectfully Submitted:

Town Clerk