

**HORICON TOWN BOARD
BUDGET WORKSHOP MEETING**

**OCTOBER 11, 2023
1:00 PM**

Present at meeting:	Michael Geraci	Supervisor
	Kayla Carlozzi	Councilwoman
	Robert Olson	Councilman
	Peter Palmer	Councilman
	Sylvia Smith	Councilwoman
	Krista Wood	Town Clerk

Also: Budget Officer Patty Monahan, Anna Whitman, Becky Ross, Highway Superintendent Darian Granger, Christine Hayes, and Kristena Williams.

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

Supervisor Geraci explained the Board members have a copy of the proposed 2024 budget, and this is a workshop for the Board to review, discuss, and make any changes to the budget. He noted this is the recommended tentative budget which is managed and approved by the Town Board. Supervisor Geraci said the Board is responsible for the budget, and noted one of the most important jobs a Town Board member has is the responsibility of and accountability for the town budget.

General Fund:

- Proposed salary increases of 3.5% for all employees which is consistent with the CSEA contract agreement in place for 2024.
- Exceptions to 3.5% pay increases:
 - Darian Granger – Dog Control increase from \$3,000 to \$6,000
 - Colleen Murtagh – Historian increase from \$1,863 to \$2,500
- Budget Realignments:
 - Additional codes added for breakout of expenditures
- Decrease in 2024 General Fund appropriations of 3.2%.
- Increase in 2024 General Fund revenues of 8.9%

Highway Fund:

- Proposed salary increases of 3.5% for all employees which is consistent with the CSEA contract agreement in place for 2024.
- DA5130.2 (Equipment) increased from \$50,000 to \$60,000 for purchase of a new pickup truck
- Increase in fuel cost of \$5,000 and increase in salt/sand of \$26,000.
- Budget Realignments:
 - Highway Equipment reserve transfer will be needed for two tandem dump trucks on order totaling \$487,624.00.
- Increase in 2024 Highway Fund appropriations of 5.3%.
- Increase in 2024 Highway Fund revenues of 3.4%

General discussion:

Supervisor Geraci said this budget does **not** exceed the NYS Tax Cap for 2024, however, there will be fairly substantial expenditures in the future that will require the Town to exceed the tax cap. He noted that at some

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point in the near future, likely in the next tax year, the Board will need to have serious conversations about what is a reasonable tax increase to cover these expenditures. He asked the Board if they want to exceed the tax cap in the 2024 budget. The Board was unanimous in their decision to remain under the tax cap for 2024.

There was discussion on health insurance for Town Board members and what is reasonable now and for the future. Supervisor Geraci explained what surrounding Towns offer, and also explained what the cost to the Town is based on the analysis. No decisions were made.

No further discussion by the Board.

Adjourn... There being no further business to attend to the meeting was adjourned at 2:15 PM by Motion of Councilman Palmer and Councilwoman Carlozzi, all in favor.

Respectfully Submitted:

Town Clerk