

**HORICON TOWN BOARD  
MEETING & PUBLIC HEARING**

**NOVEMBER 2, 2023  
6:00 PM**

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

Also: Budget Officer Patty Monahan, Becky Ross, and Anna Whitman, David Betts, Rich and Joanne Nawrot, Ross and Mary Schoembs, Claudia Librett-Needham, Joan Johnson, Bob Smith, Rob Smith, Matt Wood, Jim Ventura and Janet Early, Teri Schuerlein, Steve and Sara Mullins, John Francisco, Joyce Greenidge, and Billie Hall.

Supervisor Geraci opened the meeting at 6:00pm and gave a presentation on the 2024 preliminary budget.

*See copy of the presentation attached.*

Supervisor Geraci took a motion from Councilman Palmer, seconded by Councilman Olson, to open the public hearing for the Preliminary 2024 Budget.

Rob Smith, Horicon representative to the North Warren EMS Board of Directors, explained the financial position of the Squad. He said they had an approximate shortfall of \$200,000.00 this year and had hoped for \$241,000.00 from the Town in 2024, but, obviously, the Town has other commitments. He said in order to balance the budget the Squad will need to take money out of their reserve account. Mr. Smith explained the Squad can only take from the reserve account for so long. He explained one of the main reasons their expenses are so much higher is because they are no longer a volunteer Squad; they are now having to pay members and they are also offering health insurance. He noted how competitive it has become between squads; they must make it worthwhile for a member to stay with NWEMS. Mr. Smith said the Squad cannot operate at the same level as they have in the past.

Dave Betts, member of the NWEMS Board of Directors, said the Squad can only do so much to raise money. He said once they purchase the new ambulance this year their reserve account will be pretty well used up. He said they are past the point of fundraisers and bake sales; they need help from both Towns. (Horicon contributes 40% and Chester contributes 60%). Mr. Betts said the Towns may have to consider contracting out for services in the future.

Supervisor Geraci explained that the plan going forward is to set the tax at what the Squad needs. He said NYS mandates a 2% tax cap and the Towns can only override it if they pass a Local Law to do so. The Town Board decided not to override the tax cap in 2024.

John Francisco asked if the EMS charges patients; Rob Smith said they do but many people do not pay.

Janet Early asked why the Personnel Services for Invasive Species is lower for 2024. Supervisor Geraci explained it is because many of the boat stewards currently being paid by the Town are going to be paid by Paul Smith's College in 2024.

Joyce Greenidge asked what the Highway budget covers. Supervisor Geraci said it covers the Highway Garage, equipment, payroll, employee benefits and roadway maintenance. She asked if the Highway plows Palisades Road. Supervisor Geraci said they do, but Palisades is a County road, and the County pays the Town to plow County roads in the Town.

There being no further comment from the public, Councilman Olson made a Motion, seconded by Councilman Palmer, to close the Public Hearing. The Public Hearing was closed at 6:35 pm.

**RESOLUTION #126-2023**

Councilperson Carlozzi and Councilperson Olson introduced Res. No. 126 and moved its adoption:

**RESOLUTION TO ADOPT THE 2024 HORICON BUDGET**

WHEREAS, a public hearing was held on November 2, 2023 at 6:00 PM at the Horicon Community Center on the Preliminary Budget for the year 2024, AND

WHEREAS, comments were invited from the public either for or against said budget, NOW, THEREFORE BE IT RESOLVED, that the Preliminary Budget will be the adopted Budget for 2024, with the General Fund Appropriations of \$1,550,028.15 less anticipated revenues of \$1,362,304.00 and an unexpended balance of \$187,724.15 leaving an amount to be raised by taxes of \$0.00. Total Highway Fund Appropriations of \$1,871,408.63 less anticipated revenues of \$1,392,594.00 and an unexpended balance of \$96,587.09 leaving an amount to be raised by taxes of \$382,227.54 and a total budget of \$3,421,436.78, AND BE IT FURTHER

RESOLVED, that the amount to be raised by taxes for the Horicon Ambulance District is \$207,000.00, the amount to be raised by taxes for the Horicon Fire District is \$321,450.00, and the amount to be raised by taxes for the Schroon Lake Park District is \$6,322.46.

Ayes: 5 (Carlozzi, Olson, Palmer, Smith, Geraci) Nays: 0

***Additional Business:***

**RESOLUTION #127-2023**

Councilperson Palmer and Councilperson Olson introduced Res. No. 127 and moved its adoption:

**RESOLUTION TO AUTHORIZE PURCHASE OF BLOWER FOR HIGHWAY DEPARTMENT**

RESOLVED, that the Horicon Town Board does hereby authorize HS Granger to purchase a 2023 Buffalo Turbine Cyclone Debris Blower from Finch Turf, Inc. at a price of \$7,200.00 to come from code DA5130.2 (Machinery – Equipment).

**Privilege of the floor...**

Claudia Librett-Needham asked if the Town considered swim lessons in the budget. Supervisor Geraci asked if she had turned in her budget request; Claudia said she brought the information with her tonight. Mr. Geraci said the Town Board can review it and make a decision.

Billie Hall said she thinks it is important for swim lessons to be offered and asked the Board to consider room in the budget for lessons; she is in support of Claudia.

Supervisor Geraci said the Town does not oppose swim lessons or Claudia. He said they had asked Claudia to provide her requested budget back in August, but they did not receive it in time, noting she brought it with her tonight. Supervisor Geraci said now that Claudia has her proposal the Board will evaluate it and move forward.

**Adjourn...**

There being no further business to attend to the meeting was adjourned at 6:40 PM by MOTION of Councilperson Carlozzi and Councilperson Olson, all in favor.

Respectfully Submitted:

\_\_\_\_\_

Town Clerk

# Town of Horicon 2024 Budget Public Hearing

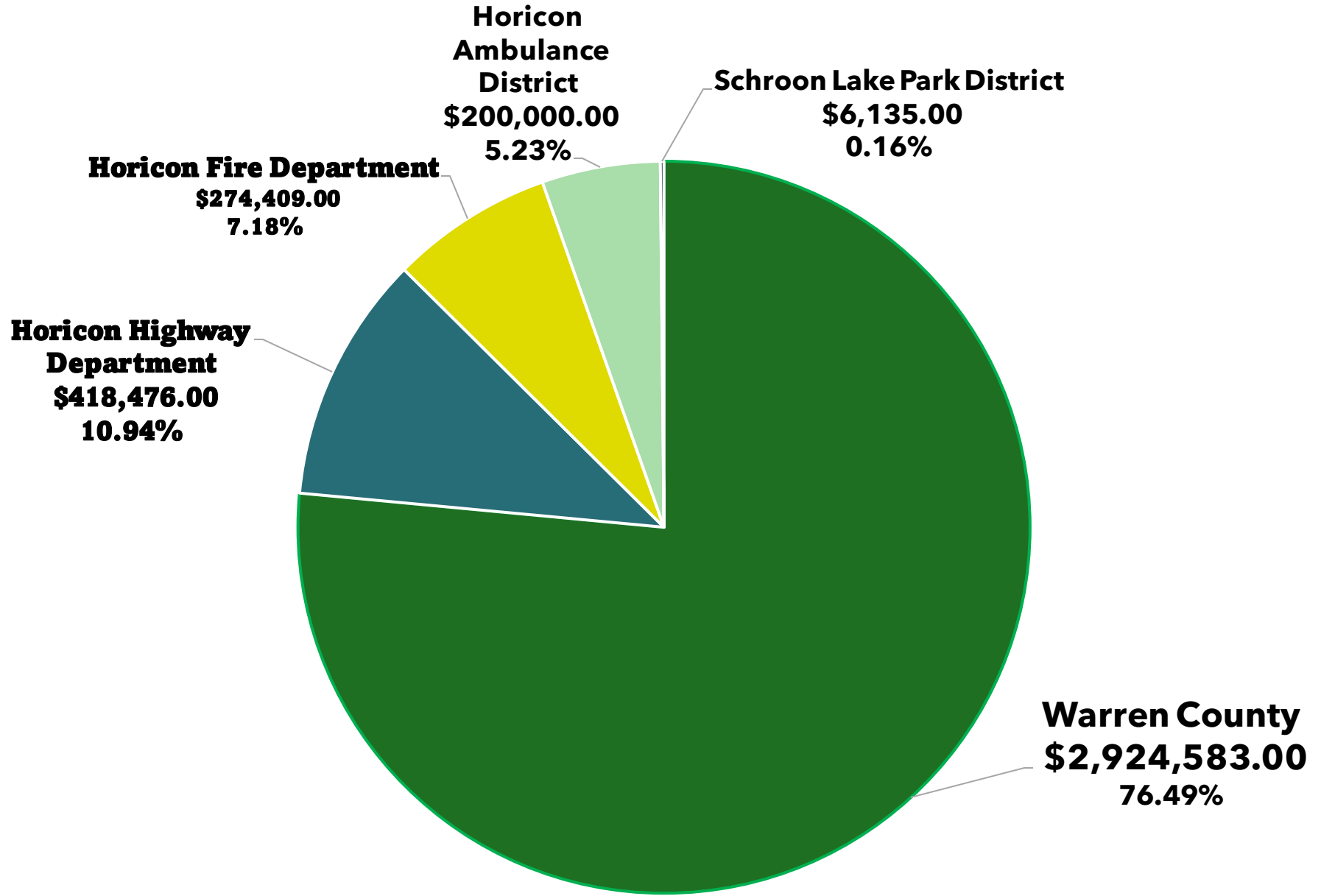
November 2, 2023

6:00pm

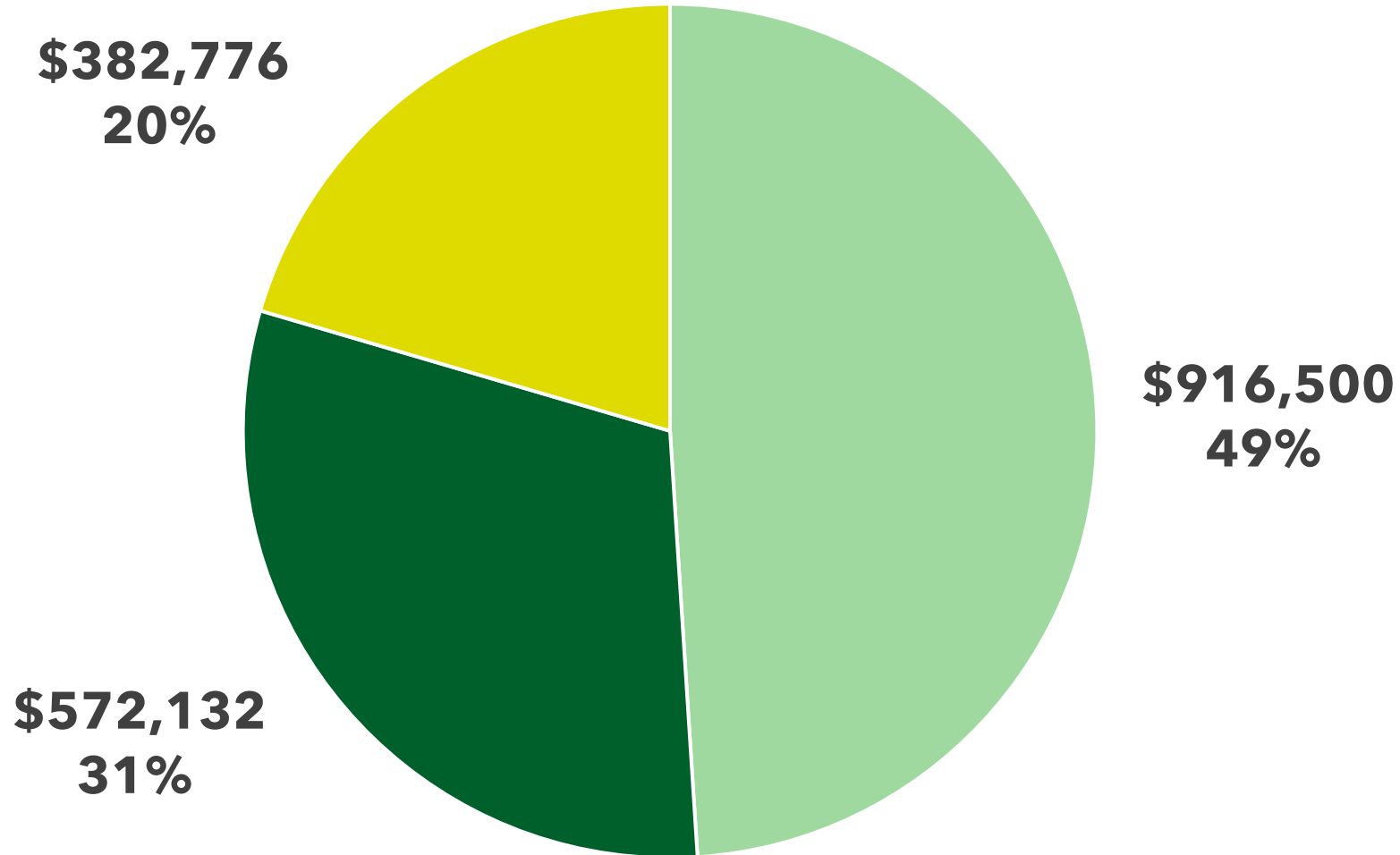


# Property Tax Distribution 2023

## Total Tax Warrant: \$3,823,603.00

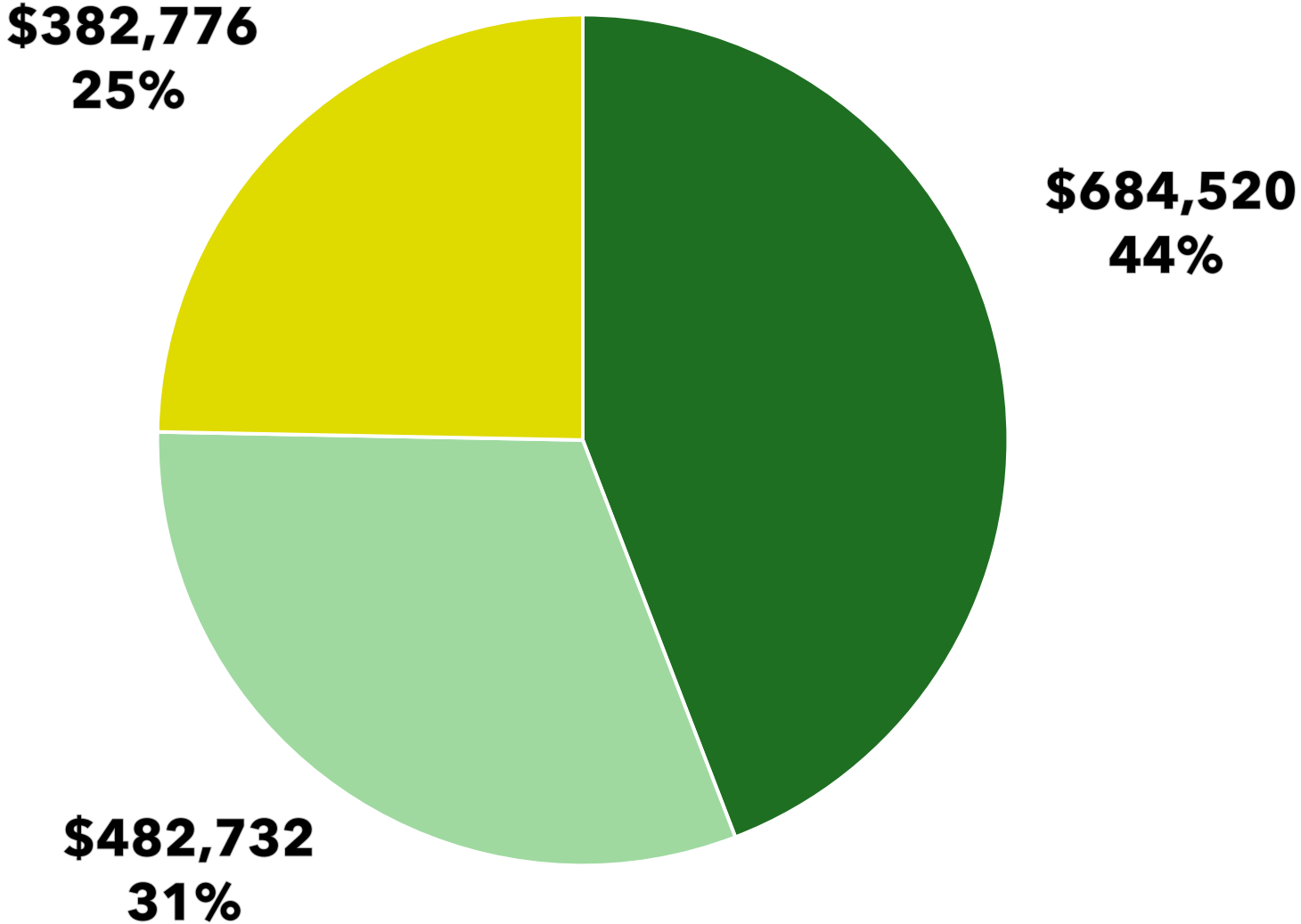


# 2024 Budget Appropriations Highway Fund - \$1,871,408



# 2024 Budget Appropriations General Fund - \$1,550,028

■ Salaries    ■ Operations    ■ Health Benefits & Property Insurance



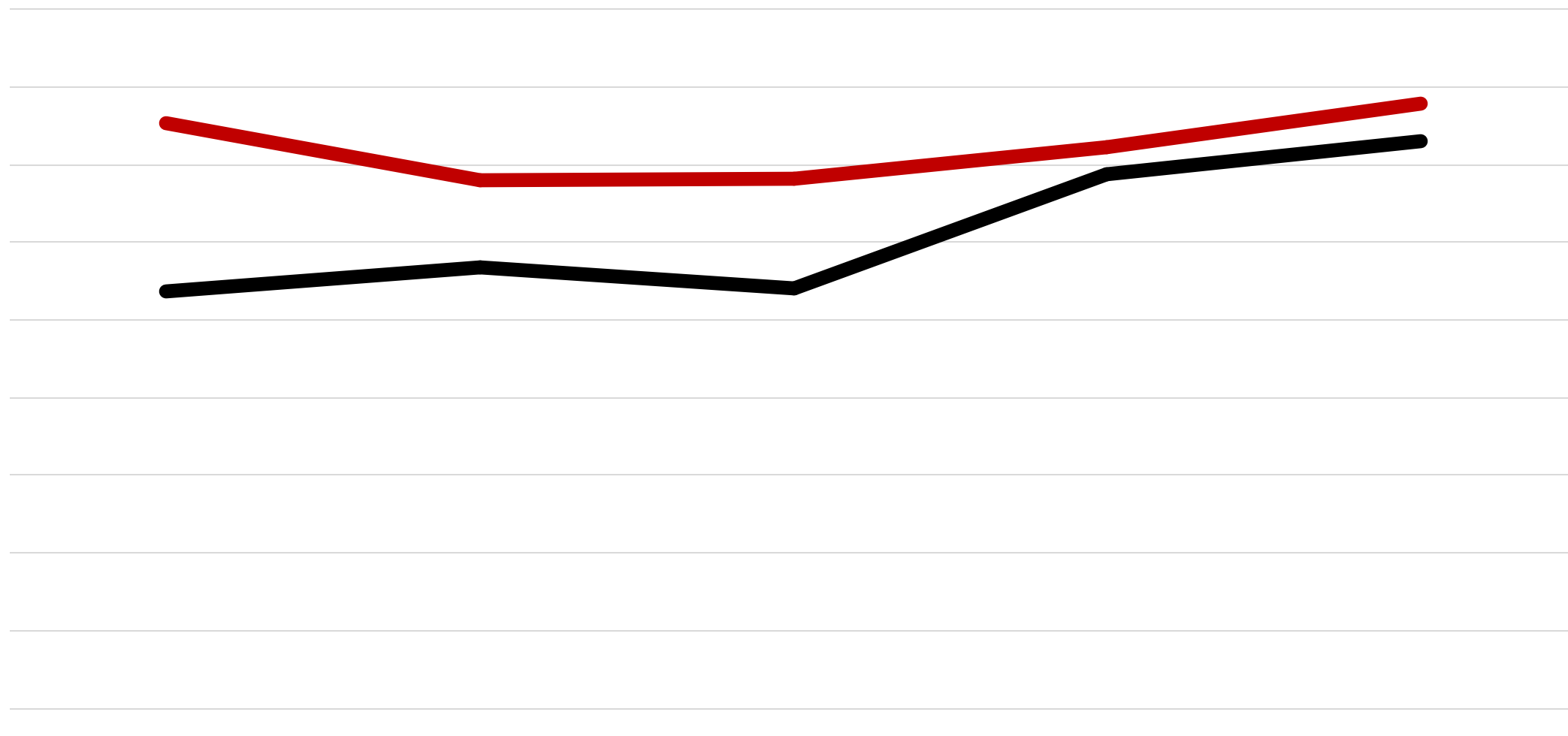
# 5-Year Look Back General Fund

\$1,800,000.00  
\$1,600,000.00  
\$1,400,000.00  
\$1,200,000.00  
\$1,000,000.00  
\$800,000.00  
\$600,000.00  
\$400,000.00  
\$200,000.00  
\$-

2018 2019 2020 2021 2022

—Sales Tax Income

—Expenditures

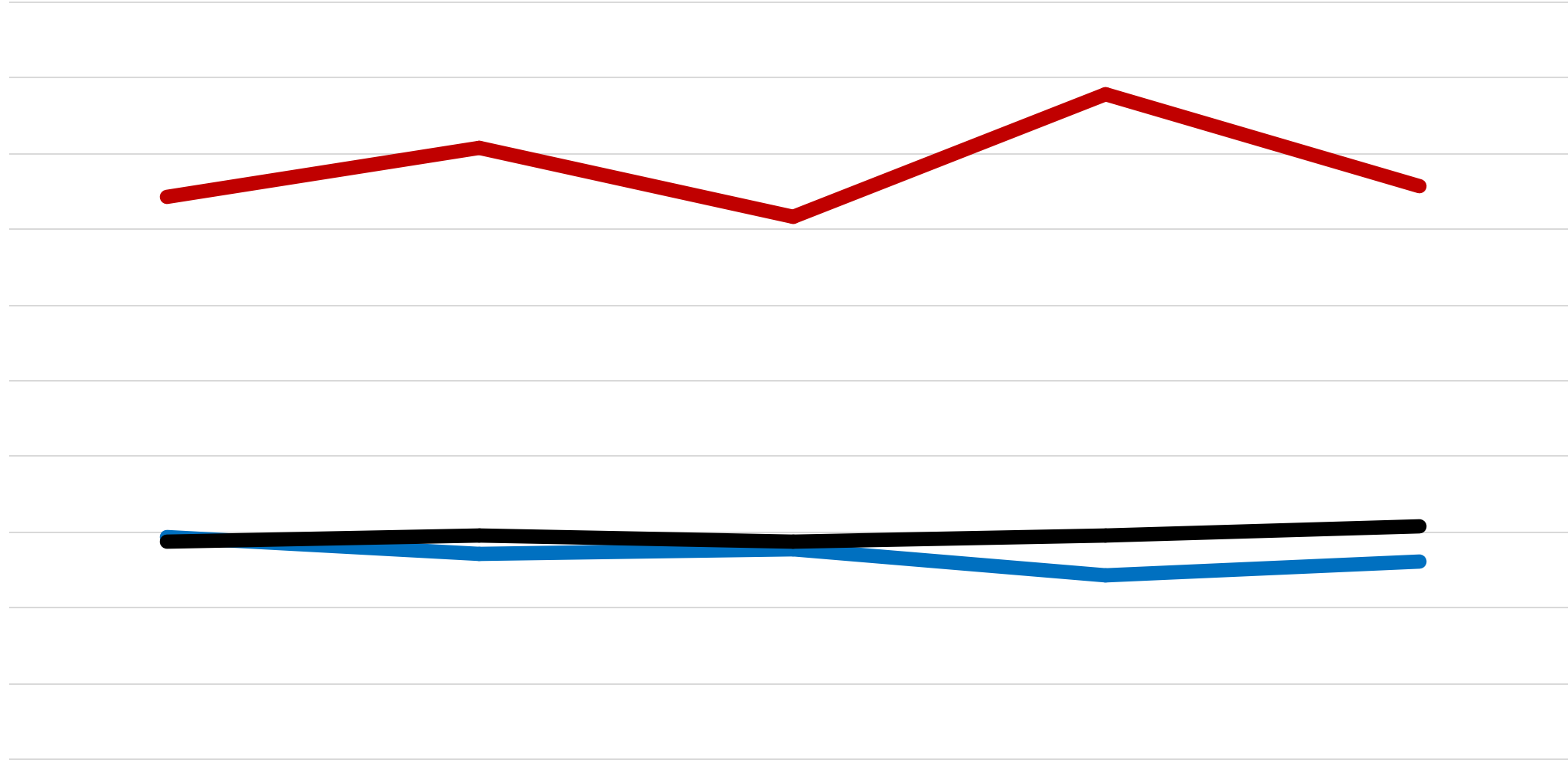


# 5-Year Look Back Highway Fund

\$2,000,000.00  
\$1,800,000.00  
\$1,600,000.00  
\$1,400,000.00  
\$1,200,000.00  
\$1,000,000.00  
\$800,000.00  
\$600,000.00  
\$400,000.00  
\$200,000.00  
\$-

2018 2019 2020 2021 2022

**Expenditures**      **Sales Tax Income**      **Property Tax Income**





# 2024 Budget Highlights - General Fund Revenue

## Sales Tax Dollars

- Sales Tax dollars are up for 2023, but have decreased in the General Fund due to transfer of funds to the Highway Department
- 2024 is an unknown

## Interest on Investments

- Interest is up due to high interest rates
- We have invested in CD and Money Markets
  - Interest to date - \$87,642.92
  - Maturity of CD - 11/28/23

## 2024 Overall Revenues

General Fund Revenues - are anticipated to increase, including sales tax & interest income

# General Fund Appropriations

- General Fund 2024 Appropriations - 1% decrease
- Salary increases across the board of 3.5%, consistent with the CSEA contract agreement in place for 2024
  - Exceptions to 3.5% increase:
    - Dog Control - \$3,000 to \$6,000
    - Historian - \$1,863 to \$2,500

# Personnel Changes

- Deputy Supervisor - \$1,500
- Web Maintenance - \$1,200
- Part time to full time bookkeeper - \$40,000
  - After 90 -day probation will receive 3.5% increase, \$41,400 as of 4/1/2024
- Current bookkeeper to remain part-time as needed for training - \$3,000
- Museum Services Coordinator - \$3,750

# Highway Fund Revenues

- Interest is up due to high interest rates - invested dollars in Money Market
  - Interest to date - \$19,122.50

# Highway Fund Appropriations

- Salary increase of 3.5% - CSEA contract agreement in place for 2024
- Fuel and Salt/Sand costs have increased slightly
- Highway Equipment reserve will need a transfer of funds for two tandems on order

-2023 Western Star Tandem \$222,237.00

2025 Western Star 47X \$265,387.00

**Highway 2024 Revenues 3.4% increase**

**Highway 2024 Appropriations 5.3% increase**

# Town of Horicon

## Summary of Fiscal Budget by Fund

For 2024

*(Not including  
county tax)*

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
General Fund	\$1,550,028.15	\$1,362,304.00	\$187,724.15	\$ 0.00
Highway Fund	\$1,871,408.63	\$1,392,594.00	\$ 96,587.09	\$382,227.54
Horicon Ambulance	\$ 207,000.00			\$207,000.00
Fire Protection	\$ 321,450.00			\$321,450.00
SP - Schroon Lake	\$ 6,322.46			\$ 6,322.46
Park District				
<b>GRAND TOTAL</b>	<b>\$3,956,209.24</b>	<b>\$2,754,898.00</b>	<b>\$284,311.24</b>	<b>\$917,000.00</b>

***\*2024 Budget, as presented, allows the town to remain at 2% tax cap levy\****

**Questions?**