

TOWN BUDGET

FOR 2025

TOWN OF HORICON

IN

WARREN COUNTY

CERTIFICATION OF TOWN CLERK

I, Krista Wood, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2025 BUDGET OF THE TOWN OF HORICON AS ADOPTED ON NOVEMBER 6, 2024.

Signed: Krista Wood

Dated: November 8, 2024

TOWN OF HORICON, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2025

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 1,602,952.22	1,586,184.00	16,768.22	0.00
DA HIGHWAY FUND	\$ 1,959,896.83	1,392,594.00	217,900.83	349,402.00
TOTAL TOWN	<u>3,562,849.05</u>	<u>2,978,778.00</u>	<u>234,669.05</u>	<u>349,402.00</u>
SPECIAL DISTRICTS				
SA HORICON AMBULANCE	\$ 235,996.00	0.00	0.00	235,996.00
SF FIRE PROTECTION DISTRICT	\$ 344,306.00	0.00	0.00	344,306.00
SP SCHROON LAKE PARK DISTRICT	\$ 5,636.00	0.00	0.00	5,636.00
TOTAL SPECIAL DISTRICTS	<u>585,938.00</u>	<u>0.00</u>	<u>0.00</u>	<u>585,938.00</u>
GRANDTOTAL	<u>\$ 4,148,787.05</u>	<u>2,978,778.00</u>	<u>234,669.05</u>	<u>935,340.00</u>

**TOWN OF HORICON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

A1010.100	PERSONNEL SERVICES	21,580.74	27,010.94	27,010.00	27,010.00
A1010.400	CONTRACTUAL	589.34	800.00	600.00	600.00
TOTAL TOWN BOARD		22,170.08	27,810.94	27,610.00	27,610.00

JUSTICES

A1110.100	PERSONNEL SERVICES	13,455.00	13,925.93	14,482.97	14,482.97
A1110.102	PERSONNEL SERVICES	9,440.00	10,764.00	11,194.56	11,194.56
A1110.200	EQUIPMENT	0.00	500.00	500.00	500.00
A1110.400	CONTRACTUAL	337.66	2,000.00	2,000.00	2,000.00
TOTAL JUSTICES		23,232.66	27,189.93	28,177.53	28,177.53

SUPERVISOR

A1220.100	PERSONNEL SERVICES	41,794.29	42,843.09	42,843.00	42,843.00
A1220.102	SECRETARY- PERSONNEL SERVICE	41,891.48	43,448.89	45,186.85	45,186.85
A1220.103	BOOKKEEPER- PERSONNEL	10,200.00	40,000.00	41,600.00	41,600.00
A1220.104	DEPUTY- PERSONNEL SERVICES	80.72	1,500.00	1,500.00	1,500.00
A1220.200	EQUIPMENT	259.99	1,000.00	1,000.00	1,000.00
A1220.400	CONTRACTUAL	5,966.68	5,000.00	5,000.00	5,000.00
A1220.401	BOOKKEEPER-CONTRACTUAL	26,472.24	3,000.00	3,000.00	3,000.00
A1220.403	ATTORNEY-CONTRACTUAL	0.00	5,000.00	5,000.00	5,000.00

**TOWN OF HORICON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL SUPERVISOR	126,665.40	141,791.98	145,129.85	145,129.85
BUDGET				
A1340.100 PERSONNEL SERVICES	2,690.63	2,784.80	2,895.00	2,895.00
TOTAL BUDGET	2,690.63	2,784.80	2,895.00	2,895.00
ASSESSOR				
A1355.100 PERSONNEL SERVICES	74,520.00	77,128.20	80,213.12	80,213.12
A1355.200 EQUIPMENT	0.00	300.00	300.00	300.00
A1355.400 CONTRACTUAL	3,661.15	4,000.00	4,000.00	4,000.00
A1355.403 ATTORNEY-CONTRACTUAL	0.00	2,500.00	2,500.00	2,500.00
TOTAL ASSESSOR	78,181.15	83,928.20	87,013.12	87,013.12
TOWN CLERK				
A1410.100 PERSONNEL SERVICES	52,951.64	54,804.95	56,966.16	56,966.16
A1410.102 PERSONNEL SERVICES	700.48	3,300.00	1,200.00	1,200.00
A1410.200 EQUIPMENT	0.00	200.00	500.00	500.00
A1410.400 CONTRACTUAL	10,984.55	10,800.00	10,800.00	10,800.00
A1410.403 ATTORNEY- CONTRACTUAL	0.00	2,500.00	2,500.00	2,500.00
TOTAL TOWN CLERK	64,636.67	71,604.95	71,966.16	71,966.16
ATTORNEY				
A1420.400 CONTRACTUAL	15,091.00	15,000.00	15,000.00	15,000.00
TOTAL ATTORNEY	15,091.00	15,000.00	15,000.00	15,000.00

**TOWN OF HORICON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
ELECTIONS					
A1450.400	CONTRACTUAL	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL ELECTIONS		3,500.00	3,500.00	3,500.00	3,500.00
BOARD OF REVIEW					
A1470.100	PERSONNEL SERVICES	0.00	120.00	120.00	120.00
A1470.400	CONTRACTUAL	801.00	801.00	801.00	801.00
TOTAL BOARD OF REVIEW		801.00	921.00	921.00	921.00
BUILDINGS AND GROUNDS					
A1620.100	PERSONNEL SERVICES	40,008.45	42,345.58	44,038.00	44,038.00
A1620.200	EQUIPMENT	7,419.48	2,500.00	2,500.00	2,500.00
A1620.400	CONTRACTUAL	46,865.47	75,000.00	80,000.00	80,000.00
A1620.401	ELECTRIC- CONTRAC	5,796.99	6,600.00	6,600.00	6,600.00
A1620.402	FUEL-CONTRACTUAL	5,909.88	10,000.00	10,000.00	10,000.00
TOTAL BUILDINGS AND GROUNDS		106,000.27	136,445.58	143,138.00	143,138.00
CENTRAL STOREROOM					
A1660.400	CONTRACTUAL	891.16	2,000.00	2,000.00	2,000.00
TOTAL CENTRAL STOREROOM		891.16	2,000.00	2,000.00	2,000.00
DATA PROCESSING					

**TOWN OF HORICON
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FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
A1680.100	PERSONNEL	0.00	1,200.00	1,248.00	1,248.00
A1680.400	CONTRACTUAL	8,625.57	6,000.00	6,000.00	6,000.00
TOTAL DATA PROCESSING		8,625.57	7,200.00	7,248.00	7,248.00
SPECIAL ITEMS					
A1910.400	UNALLOCATED INSURANCE	50,062.46	52,000.00	60,000.00	60,000.00
A1920.400	MUNICIPAL ASSOC DUES	1,950.00	2,300.00	2,300.00	2,300.00
A1990.400	CONTINGENT	0.00	25,000.00	25,000.00	25,000.00
TOTAL SPECIAL ITEMS		52,012.46	79,300.00	87,300.00	87,300.00
TOTAL GENERAL GOVERNMENT SUPPORT		504,498.05	599,477.38	621,898.66	621,898.66
PUBLIC SAFETY					
TRAFFIC CONTROL					
A3310.400	CONTRACTUAL	0.00	3,000.00	3,000.00	3,000.00
TOTAL TRAFFIC CONTROL		0.00	3,000.00	3,000.00	3,000.00
CONTROL OF DOGS					
A3510.100	PERSONNEL SERVICES	2,538.58	6,000.00	6,240.00	6,240.00
A3510.400	CONTRACTUAL	409.61	500.00	500.00	500.00
TOTAL CONTROL OF DOGS		2,948.19	6,500.00	6,740.00	6,740.00
TOTAL PUBLIC SAFETY		2,948.19	9,500.00	9,740.00	9,740.00

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Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
PUBLIC HEALTH				
HEALTH				
A4010.400 CONTRACTUAL	0.00	1,000.00	1,000.00	1,000.00
TOTAL HEALTH	0.00	1,000.00	1,000.00	1,000.00
CHESTER HEALTH CENTER				
A4560.400 BUILDING PROJECT	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL CHESTER HEALTH CENTER	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL PUBLIC HEALTH	6,000.00	7,000.00	7,000.00	7,000.00
TRANSPORTATION				
SUPT OF HIGHWAYS				
A5010.100 PERSONNEL SERVICES	60,547.50	62,666.66	65,172.64	65,172.64
A5010.400 CONTRACTUAL	37.60	1,000.00	1,000.00	1,000.00
TOTAL SUPT OF HIGHWAYS	60,585.10	63,666.66	66,172.64	66,172.64
GARAGE				
A5132.400 CONTRACTUAL	98,615.75	97,000.00	35,000.00	35,000.00
A5132.401 ELECTRIC-CONTRACTUAL	4,119.23	4,500.00	5,000.00	5,000.00
A5132.402 FUEL- CONTRACTUAL	7,619.41	15,000.00	15,000.00	15,000.00
TOTAL GARAGE	110,354.39	116,500.00	55,000.00	55,000.00

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Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
STREET LIGHTING				
A5182.400 CONTRACTUAL	11,459.63	13,000.00	13,000.00	13,000.00
TOTAL STREET LIGHTING	11,459.63	13,000.00	13,000.00	13,000.00
TOTAL TRANSPORTATION	182,399.12	193,166.66	134,172.64	134,172.64
ECONOMIC ASSISTANCE AND OPPORTUNITY				
PUBLICITY				
A6410.400 CONTRACTUAL	84,170.37	50,000.00	50,000.00	50,000.00
TOTAL PUBLICITY	84,170.37	50,000.00	50,000.00	50,000.00
VETERANS SERVICES				
A6510.400 CONTRACTUAL	661.98	1,000.00	1,000.00	1,000.00
TOTAL VETERANS SERVICES	661.98	1,000.00	1,000.00	1,000.00
PROGRAMS/AGING				
A6772.400 CONTRACTUAL	0.00	1,000.00	1,000.00	1,000.00
TOTAL PROGRAMS/AGING	0.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	84,832.35	52,000.00	52,000.00	52,000.00
CULTURE AND RECREATION				
PARKS				
A7110.100 - PERSONNEL SERVICES	34,816.00	36,597.60	38,061.88	38,061.88
A7110.120 PART-TIME - PERSONNEL SERVICES	18,016.00	17,388.00	36,167.00	36,167.00
A7110.200 EQUIPMENT	16,009.31	2,000.00	4,000.00	4,000.00

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A7110.400	- CONTRACTUAL	7,935.99	5,000.00	5,000.00
A7110.401	ELECTRIC- CONTRACTUAL	1,677.89	2,000.00	2,000.00
A7110.402	FUEL-CONTRACTUAL	2,502.29	2,000.00	2,000.00
TOTAL PARKS		80,957.48	64,985.60	87,228.88
BEACH				
A7140.100	PERSONNEL SERVICES	6,088.00	8,000.00	8,000.00
A7140.200	EQUIPMENT	0.00	250.00	250.00
A7140.400	CONTRACTUAL	773.26	1,000.00	1,000.00
TOTAL BEACH		6,861.26	9,250.00	9,250.00
YOUTH PROGRAM				
A7310.200	EQUIPMENT	0.00	1,500.00	1,500.00
A7310.400	CONTRACTUAL	14,143.18	10,000.00	10,000.00
A7310.401	ELECTRIC- CONTRACTUAL	89.50	250.00	250.00
TOTAL YOUTH PROGRAM		14,232.68	11,750.00	11,750.00
LIBRARY				
A7410.100	PERSONNEL SERVICES	19,363.25	21,826.08	22,699.04
A7410.200	EQUIPMENT	1,000.00	1,000.00	1,000.00
A7410.400	CONTRACTUAL	4,939.00	5,800.00	8,505.00
TOTAL LIBRARY		25,302.25	28,626.08	32,204.04

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(ADOPTED NOVEMBER 6, 2024)

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MUSEUM				
A7450.100	COORDINATOR-PERSONNEL SERVICES	698.85	4,000.00	0.00
A7450.400	BRANT LAKE- CONTRACTUAL	2,940.51	2,750.00	2,750.00
A7450.401	ADIRONDACK -ELEC- CONTRAC	190.71	250.00	250.00
A7450.410	ADIRONDACK -CONTRACTUAL	1,120.50	1,500.00	1,500.00
TOTAL MUSEUM		4,950.57	8,500.00	4,500.00
HISTORIAN				
A7510.100	PERSONNEL SERVICES	1,863.00	2,500.00	2,600.00
A7510.200	EQUIPMENT	1,525.91	1,000.00	1,000.00
A7510.400	CONTRACTUAL	2,416.44	2,000.00	2,000.00
A7510.401	ELECTRIC- CONTRACTUAL	274.06	500.00	500.00
A7510.402	FUEL- CONTRACTUAL	906.60	1,800.00	1,800.00
TOTAL HISTORIAN		6,986.01	7,800.00	7,900.00
HISTORICAL PROPERTY				
A7520.400	CONTRACTUAL	0.00	1,500.00	1,500.00
TOTAL HISTORICAL PROPERTY		0.00	1,500.00	1,500.00
ADULT RECREATION				
A7620.400	CONTRACTUAL	3,500.00	5,000.00	5,000.00
TOTAL ADULT RECREATION		3,500.00	5,000.00	5,000.00
TOTAL CULTURE AND RECREATION		142,790.25	137,411.68	159,332.92

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(ADOPTED NOVEMBER 6, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
HOME AND COMMUNITY SERVICES					
ZONING					
A8010.100	PERSONNEL SERVICES	28,457.19	41,400.00	35,000.00	35,000.00
A8010.102	PERSONNEL SERVICES	9,406.81	13,788.00	20,000.00	20,000.00
A8010.200	EQUIPMENT	0.00	500.00	500.00	500.00
A8010.400	CONTRACTUAL	8,839.44	6,500.00	4,000.00	4,000.00
A8010.403	ATTORNEY- CONTRACTUAL	0.00	5,000.00	5,000.00	5,000.00
TOTAL ZONING		46,703.44	67,188.00	64,500.00	64,500.00
PLANNING					
A8020.400	CONTRACTUAL	602.05	3,000.00	3,000.00	3,000.00
TOTAL PLANNING		602.05	3,000.00	3,000.00	3,000.00
ENVIRONMENTAL DEPARTMENT					
A8090.100	INVASIVE SPECIES - PERSONN	10,864.00	20,000.00	20,000.00	20,000.00
A8090.200	EQUIPMENT	0.00	500.00	500.00	500.00
A8090.400	CONTRACTUAL	47,558.59	48,000.00	48,000.00	48,000.00
TOTAL ENVIRONMENTAL DEPARTMENT		58,422.59	68,500.00	68,500.00	68,500.00
REFUSE & GARBAGE					
A8160.100	PERSONNEL SERVICES	51,977.63	56,885.59	59,160.40	59,160.40
A8160.120	PERSONNEL -PART-TIME	5,307.93	5,190.27	5,397.60	5,397.60
A8160.200	EQUIPMENT	0.00	5,267.00	500.00	500.00
A8160.400	CONTRACTUAL	81,947.03	80,000.00	80,000.00	80,000.00

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FOR 2025**

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A8160.401	ELECTRIC-CONTRACTUAL	1,292.99	1,500.00	2,000.00	2,000.00
A8160.402	FUEL-CONTRACTUAL	317.18	1,500.00	1,500.00	1,500.00
TOTAL REFUSE & GARBAGE		140,842.76	150,342.86	148,558.00	148,558.00
COMM BEAUTIFICATION					
A8510.400	CONTRACTUAL	3,345.30	5,000.00	6,500.00	6,500.00
TOTAL COMM BEAUTIFICATION		3,345.30	5,000.00	6,500.00	6,500.00
CEMETERIES					
A8810.400	CONTRACTUAL	4,002.45	2,500.00	2,500.00	2,500.00
A8810.401	ELECTRIC-CONTRACTUAL	591.53	750.00	750.00	750.00
TOTAL CEMETERIES		4,593.98	3,250.00	3,250.00	3,250.00
TOTAL HOME AND COMMUNITY SERVICES		254,510.12	297,280.86	294,308.00	294,308.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.800	STATE RETIREMENT	0.00	60,000.00	60,000.00	60,000.00
A9030.800	SOCIAL SECURITY	40,791.56	52,000.00	54,000.00	54,000.00
A9040.800	WORKMAN'S COMP	393.33	458.57	500.00	500.00
A9050.800	UNEMPLOYMENT	6,107.11	7,000.00	7,000.00	7,000.00
A9055.800	DISABILITY INS	417.00	1,500.00	1,500.00	1,500.00
A9060.800	HEALTH INSURANCE	109,158.77	130,000.00	131,500.00	131,500.00
A9060.801	HEALTH INSURANCE -HRA	0.00	70,000.00	70,000.00	70,000.00

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TOTAL EMPLOYEE BENEFITS	156,867.77	320,958.57	324,500.00	324,500.00
TOTAL EMPLOYEE BENEFITS	156,867.77	320,958.57	324,500.00	324,500.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
A9901.0 INTERFUND TRANSFER	448,718.00	0.00	0.00	0.00
A9901.900 HIGHWAY	400,000.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	848,718.00	0.00	0.00	0.00
TRANSFERS TO CAPITAL FUNDS				
A9950.0 TRANSFER TO CAPITAL PROJECTS FUND	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	848,718.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	2,183,563.85	1,616,795.15	1,602,952.22	1,602,952.22

**TOWN OF HORICON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	REAL PROPERTY TAXES	404.57	0.00	0.00
	TOTAL REAL PROPERTY TAXES	404.57	0.00	0.00
REAL PROPERTY TAX ITEMS				
A1081	PAYMENT IN LIEU OF TAXES	0.00	0.00	0.00
A1090	INT & PENALTY ON REAL PROP TAX	5,625.73	5,500.00	5,500.00
	TOTAL REAL PROPERTY TAX ITEMS	5,625.73	5,500.00	5,500.00
NON-PROPERTY TAX ITEMS				
A1113	TAX ON HOTEL OCCUPANCY	107,046.81	50,000.00	50,000.00
A1120	COUNTY DISTRIBUTION	1,720,950.44	874,079.00	1,100,000.00
A1170	FRANCHISE TAX	33,980.41	34,000.00	34,000.00
	TOTAL NON-PROPERTY TAX ITEMS	1,861,977.66	958,079.00	1,184,000.00
DEPARTMENTAL INCOME				
A1255	CLERK FEES	1,176.07	1,000.00	1,000.00
A2110	ZONING FEES	10,329.75	12,000.00	12,000.00
A2130	LANDFILL FEES	142,799.62	125,000.00	125,000.00
A2190	SALE OF CEMETERY LOTS	1,360.00	3,000.00	3,000.00
A2192	CEMETERY SERVICES	1,015.00	1,000.00	1,500.00
	TOTAL DEPARTMENTAL INCOME	156,680.44	142,000.00	142,500.00
INTERGOVERNMENTAL CHARGES				
A2300	COUNTY - GAS BOY	0.00	1,200.00	1,200.00
A2389	OTHER HOME & COMM SERV, OTHER	41,666.67	41,667.00	41,667.00
A2390	SHARED OF JOINT ACTIVITY-OTHER	0.00	63,000.00	63,000.00

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TOTAL INTERGOVERNMENTAL CHARGES	41,666.67	105,867.00	105,867.00	105,867.00
USE OF MONEY AND PROPERTY				
A2401 INTEREST & EARNINGS	105,960.00	55,000.00	55,000.00	55,000.00
A2440 RENTAL, OTHER	3,150.00	3,200.00	3,200.00	3,200.00
TOTAL USE OF MONEY AND PROPERTY	109,110.00	58,200.00	58,200.00	58,200.00
LICENSES AND PERMITS				
A2540 BINGO LICENSE	67.50	100.00	100.00	100.00
A2544 DOG LICENSE	380.00	500.00	500.00	500.00
A2545 LICENSES,OTHER	51.54	100.00	100.00	100.00
TOTAL LICENSES AND PERMITS	499.04	700.00	700.00	700.00
FINES AND FORFEITURES				
A2610 FINES/FORFEIT BAIL	2,323.00	2,500.00	2,500.00	2,500.00
TOTAL FINES AND FORFEITURES	2,323.00	2,500.00	2,500.00	2,500.00
SALE OF PROPERTY & COMPENSATIO				
A2650 SALE OF SCRAP	9,997.06	8,000.00	8,000.00	8,000.00
TOTAL SALE OF PROPERTY &	9,997.06	8,000.00	8,000.00	8,000.00
MISCELLANEOUS LOCAL SOURCES				
A2701 REFUNDS - PRIOR YR EXPEND.	871.59	0.00	0.00	0.00
A2705 GIFTS & DONATIONS	200.00	1,000.00	1,000.00	1,000.00
A2770 MISC	131.90	0.00	0.00	0.00
TOTAL MISCELLANEOUS LOCAL SOURCES	1,203.49	1,000.00	1,000.00	1,000.00
STATE AID				
A3001 AIM RELATED PAYMENTS	5,917.00	5,917.00	5,917.00	5,917.00
A3005 MORTGAGE TAX	35,225.37	72,000.00	72,000.00	72,000.00

**TOWN OF HORICON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
A3089 OTHER-WARREN CTY INVASIVE SPECIES	6,787.26	0.00	0.00	0.00
A3820 YOUTH PROGRAMS	1,906.00	2,541.00	0.00	0.00
TOTAL STATE AID	49,835.63	80,458.00	77,917.00	77,917.00
FEDERAL AID				
A4089 GENERAL GOVERNMENT AID	6,110.48	0.00	0.00	0.00
TOTAL FEDERAL AID	6,110.48	0.00	0.00	0.00
A5031 INTERFUND TRANSFER	0.00	0.00	0.00	0.00
				1,586,184.00
TOTAL ESTIMATED REVENUES	2,245,433.77	1,362,304.00	1,586,184.00	1,586,184.00
APPROPRIATED FUND BALANCE	-61,869.92	254,491.15	16,768.22	16,768.22
TOTAL REVENUES & OTHER SOURCES	2,183,563.85	1,616,795.15	1,602,952.22	1,602,952.22

**TOWN OF HORICON
FISCAL BUDGET HIGHWAY FUND
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
APPROPRIATIONS				
TRANSPORTATION				
GENERAL REPAIRS				
DA5110.100	PERSONNEL SERVICES	395,825.22	441,015.00	458,666.00
DA5110.110	PERSONNEL SERVICES-OT	41,840.30	67,000.00	67,000.00
DA5110.400	CONTRACTUAL	150,886.71	230,000.00	240,000.00
DA5110.402	FUEL - CONTRACTUAL	94,188.78	90,000.00	100,000.00
TOTAL GENERAL REPAIRS		682,741.01	828,015.00	865,666.00
IMPROVEMENTS				
DA5112.200	PERM IMPROVE HWY, EQUIP & CAP	298,965.84	282,000.00	282,000.00
TOTAL IMPROVEMENTS		298,965.84	282,000.00	282,000.00
BRIDGES				
DA5120.400	CONTRACTUAL	4,998.00	18,000.00	18,000.00
TOTAL BRIDGES		4,998.00	18,000.00	18,000.00
MACHINERY				
DA5130.100	PERSONNEL SERVICES	53,725.92	56,035.20	58,276.40
DA5130.110	PERSONNEL SERVICES-OVERTIME	5,368.70	8,082.00	8,082.00
DA5130.200	EQUIPMENT	171,461.29	60,000.00	65,000.00
DA5130.400	CONTRACTUAL	84,482.18	88,000.00	120,000.00
TOTAL MACHINERY		315,038.09	212,117.20	251,358.40

**TOWN OF HORICON
FISCAL BUDGET HIGHWAY FUND
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
MISC / BRUSH				
DA5140.400 CONTRACTUAL	7,110.37	10,000.00	10,000.00	10,000.00
TOTAL MISC / BRUSH	7,110.37	10,000.00	10,000.00	10,000.00
SNOW REMOVAL				
DA5142.400 CONTRACTUAL	36,999.85	42,000.00	42,000.00	42,000.00
DA5142.410 SALT - CONTRACTUAL	88,628.03	95,000.00	95,000.00	95,000.00
TOTAL SNOW REMOVAL	125,627.88	137,000.00	137,000.00	137,000.00
TOTAL TRANSPORTATION	1,434,481.19	1,487,132.20	1,564,024.40	1,564,024.40
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.800 STATE RETIREMENT	55,974.00	73,000.00	75,000.00	75,000.00
DA9030.800 SOCIAL SECURITY	36,176.91	45,000.00	45,000.00	45,000.00
DA9040.800 WORKMEN,S COMP	20,096.67	21,306.43	22,402.43	22,402.43
DA9050.800 UNEMPLOYMENT	484.90	3,200.00	3,200.00	3,200.00
DA9055.800 DISABILITY INSURANCE	178.20	270.00	270.00	270.00
DA9060.800 MEDICAL INSURANCE	166,595.45	170,000.00	180,000.00	180,000.00
DA9060.801 HEALTH INSURANCE -HRA	0.00	70,000.00	70,000.00	70,000.00
DA9089.800 HIGHWAY RETIRE. FUND	0.00	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	279,506.13	382,776.43	395,872.43	395,872.43
TOTAL EMPLOYEE BENEFITS	279,506.13	382,776.43	395,872.43	395,872.43

**TOWN OF HORICON
FISCAL BUDGET HIGHWAY FUND
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
DEBT SERVICE				
BOND ANTICIPATION				
DA9730.600 PRINCIPAL	0.00	0.00	0.00	0.00
DA9730.700 INTEREST	0.00	0.00	0.00	0.00
TOTAL BOND ANTICIPATION	0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
DA9901.0 INTERFUND TRANSFER	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	1,713,987.32	1,869,908.63	1,959,896.83	1,959,896.83

**TOWN OF HORICON
FISCAL BUDGET HIGHWAY FUND
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 2-DA	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
DA1001	REAL PROPERTY TAXES	418,476.00	382,227.54	349,402.00
	TOTAL REAL PROPERTY TAXES	418,476.00	382,227.54	349,402.00
NON-PROPERTY TAX ITEMS				
DA1120	COUNTY SALES TAX DISTRIBUTION	0.00	825,921.00	825,921.00
	TOTAL NON-PROPERTY TAX ITEMS	0.00	825,921.00	825,921.00
INTERGOVERNMENTAL CHARGES				
DA2302	SNOW REMOVAL SERVICES -OTHER GOVTS	269,173.00	269,173.00	269,173.00
	TOTAL INTERGOVERNMENTAL CHARGES	269,173.00	269,173.00	269,173.00
USE OF MONEY AND PROPERTY				
DA2401	INTEREST & EARNINGS	22,318.53	15,000.00	15,000.00
	TOTAL USE OF MONEY AND PROPERTY	22,318.53	15,000.00	15,000.00
SALE OF PROPERTY & COMPENSATIO				
DA2650	SALE OF SCRAP MATERIAL	732.68	500.00	500.00
DA2665	SALE OF EQUIPMENT	1,901.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	2,633.68	500.00	500.00
MISCELLANEOUS LOCAL SOURCES				
DA2701	REFUND OF PRIOR YEAR EXPENDITURES	99.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	99.00	0.00	0.00
STATE AID				
DA3501	CONSOLIDATED HIGHWAY	133,036.79	282,000.00	282,000.00
	TOTAL STATE AID	133,036.79	282,000.00	282,000.00

**TOWN OF HORICON
FISCAL BUDGET HIGHWAY FUND
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 2-DA	Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
INTERFUND TRANSFERS				
DA5031 INTERFUND TRANS - GENERAL	400,000.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	400,000.00	0.00	0.00	0.00
				1,741,996.00
TOTAL ESTIMATED REVENUES	1,245,737.00	1,774,821.54	1,741,996.00	1,741,996.00
APPROPRIATED FUND BALANCE	468,250.32	95,087.09	217,900.83	217,900.83
TOTAL REVENUES & OTHER SOURCES	1,713,987.32	1,869,908.63	1,959,896.83	1,959,896.83

**TOWN OF HORICON
FISCAL BUDGET HORICON AMBULANCE
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-SA	Expenditures /Revenues 2023	Modified Budget 01/01/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>				
PUBLIC HEALTH				
 AMBULANCE				
SA4540.400 - CONTRACTUAL	200,000.00	207,000.00	235,996.00	235,996.00
TOTAL AMBULANCE	200,000.00	207,000.00	235,996.00	235,996.00
TOTAL PUBLIC HEALTH	200,000.00	207,000.00	235,996.00	235,996.00
TOTAL APPROPRIATIONS	200,000.00	207,000.00	235,996.00	235,996.00

**TOWN OF HORICON
FISCAL BUDGET HORICON AMBULANCE
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 2-SA	Expenditures /Revenues 2023	Modified Budget 01/01/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SA1001	PROPERTY TAXES	200,000.00	207,000.00	235,996.00
	TOTAL REAL PROPERTY TAXES	200,000.00	207,000.00	235,996.00
				235,996.00
TOTAL ESTIMATED REVENUES		200,000.00	207,000.00	235,996.00
APPROPRIATED FUND BALANCE		0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		200,000.00	207,000.00	235,996.00

**TOWN OF HORICON
FISCAL BUDGET FIRE PROTECTION DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-SF	Expenditures /Revenues 2023	Modified Budget 01/01/2024	Recommended Budget 2025	Adopted Budget 2025
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<u>APPROPRIATIONS</u>				
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
SF9025.4	FIRE DEPARTMENT - CONTRACTUAL	0.00	291,450.00	313,450.00
SF9025.8	LOCAL PENSION FUND	17,859.00	30,000.00	30,856.00
	TOTAL EMPLOYEE BENEFITS	17,859.00	321,450.00	344,306.00
	TOTAL EMPLOYEE BENEFITS	17,859.00	321,450.00	344,306.00
	TOTAL APPROPRIATIONS	17,859.00	321,450.00	344,306.00

**TOWN OF HORICON
FISCAL BUDGET FIRE PROTECTION DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 2-SF	Expenditures /Revenues 2023	Modified Budget 01/01/2024	Recommended Budget 2025	Adopted Budget 2025	
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ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SF1001	REAL PROPERTY TAXES	274,409.00	321,450.00	344,306.00	344,306.00
	TOTAL REAL PROPERTY TAXES	274,409.00	321,450.00	344,306.00	344,306.00
				344,306.00	
	TOTAL ESTIMATED REVENUES	274,409.00	321,450.00	344,306.00	344,306.00
	 APPROPRIATED FUND BALANCE	 -256,550.00	 0.00	 0.00	 0.00
	TOTAL REVENUES & OTHER SOURCES	17,859.00	321,450.00	344,306.00	344,306.00

**TOWN OF HORICON
FISCAL BUDGET SCHROON LAKE PARK DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 1-SP	Expenditures /Revenues 2023	Modified Budget 01/01/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>				
GENERAL GOVERNMENT SUPPORT				
 SP				
SP1710.400	CONTRACTUAL	6,135.00	6,322.46	5,636.00
			5,636.00	5,636.00
TOTAL SP		6,135.00	6,322.46	5,636.00
TOTAL GENERAL GOVERNMENT SUPPORT		6,135.00	6,322.46	5,636.00
PUBLIC SAFETY				
 PARK DISTRICT FUNDING				
SP3410.400	PARK DISTRICT FUNDING	0.00	0.00	0.00
TOTAL PARK DISTRICT FUNDING		0.00	0.00	0.00
TOTAL PUBLIC SAFETY		0.00	0.00	0.00
TOTAL APPROPRIATIONS		6,135.00	6,322.46	5,636.00

**TOWN OF HORICON
FISCAL BUDGET SCHROON LAKE PARK DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 6, 2024)

Schedule 2-SP	Expenditures /Revenues 2023	Modified Budget 01/01/2024	Recommended Budget 2025	Adopted Budget 2025	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SP1001	Schroon Lake Park District	6,135.00	6,322.46	5,636.00	5,636.00
	TOTAL REAL PROPERTY TAXES	6,135.00	6,322.46	5,636.00	5,636.00
SP2401	INTEREST	0.00	0.00	0.00	0.00
					5,636.00
	TOTAL ESTIMATED REVENUES	6,135.00	6,322.46	5,636.00	5,636.00
	APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	6,135.00	6,322.46	5,636.00	5,636.00