

TOWN OF HORICON 2026 PRELIMINARY BUDGET (10-16-2025)

BUDGET SUMMARY	Adopted Budget 2025	Preliminary Budget 2026
Appropriations	4,148,787.05	4,519,421.00
Estimated Revenues	3,562,849.05	3,227,223.00
Unexpended Balance	234,669.05	325,292.00
Tax Levy	935,340.00	966,906.00
Tax Cap	939,643.00	967,318.00

GENERAL FUND	Adopted Budget 2025	Preliminary Budget 2026
Income		
1090 · Int. & Pen. on real prop taxes	5,500.00	4,500.00
1113 · Tax on Hotel Occupancy	50,000.00	70,000.00
1113.1 · Food Truck Friday Revenue		3,000.00
1120 · County Sales Tax Distribution	1,100,000.00	1,200,000.00
1170 · Franchise Tax	34,000.00	34,000.00
1255 · Clerk Fees	1,000.00	1,000.00
2110 · Zoning Fees	12,000.00	10,000.00
2130 · Garbage Disposal Fees	125,000.00	125,000.00
2190 · Sale of Cemetery Lots	3,000.00	3,000.00
2192 · Cemetery Services	1,500.00	1,500.00
2210 · Shared Svc-other gov't		10,000.00
2300 · County-Gas Boy	1,200.00	1,200.00
2389 · Other Home & Comm Svc., Other	41,667.00	41,666.00
2390 · Shared of Joint Activity-other	63,000.00	63,000.00
2401 · Interest & Earnings	55,000.00	100,000.00
2440 · Rental, Other	3,200.00	3,200.00
2540 · Bingo License	100.00	100.00
2544 · Dog Licenses	500.00	500.00
2545 · Licenses, Other	100.00	100.00
2610 · Fines & Forfeited Bails	2,500.00	1,000.00
2650 · Sale of Scrap	8,000.00	8,000.00
2680 · Insurance Claim		0.00
2705 · Gifts & Donations	1,000.00	0.00
2706.1 · Heintzelman Restoration		0.00
2706.2 Grant- Local Govt-Cemetery		0.00
2770 · Misc.		0.00
3001 · AIM Related Payments	5,917.00	5,917.00
3005 · Mortgage Tax	72,000.00	72,000.00
3089.1 · Comprehensive Plan Grant		0.00
3820 · Youth Programs		2,540.00
3845 · State Aid-Museums		0.00

3910 · State Aid-conservation program		0.00
3991 State Aid Water Project		0.00
599 · Appropriated Fund Balance	16,768.22	125,792.00
Total Income	1,602,952.22	1,887,015.00
Expense		
1010.1 · Town Board P.S.	27,010.00	28,100.00
1010.4 · Town Board contractual exp	600.00	600.00
1110.1 · Town Justice Court P.S.	14,482.97	15,060.00
1110.12 · Town Justice Personnel Svc	11,194.56	11,640.00
1110.2 · Town Justice Court Equip	500.00	500.00
1110.4 · Town Justice Court C.E.	2,000.00	1,000.00
1220.1 · Supervisor P.S.	42,843.00	44,500.00
1220.12 · Secretary-Personnel Svc	45,186.85	46,990.00
1220.13 · Bookkeeper -Personnel	41,600.00	0.00
1220.14 · Deputy-Personnel Svc	1,500.00	1,560.00
1220.2 · Supervisor Equip	1,000.00	1,000.00
1220.4 · Supervisor Contractual Exp	5,000.00	10,000.00
1220.41 · Bookkeeper-Contractual	3,000.00	35,000.00
1220.43 · Supervisor Attorney-C.E.	5,000.00	5,000.00
1340.1 · Budget Personnel Svc	2,895.00	3,010.00
1355.1 · Assessor P.S.	80,213.12	83,420.00
1355.2 · Assessors Equipment	300.00	200.00
1355.4 · Assessors Contractual Exp	4,000.00	93,000.00
1355.43 · Assessor Attorney-C.E.	2,500.00	1,000.00
1410.1 · Town Clerk Personal Svc	56,966.16	60,660.00
1410.12 · Town Clerk P.S.	1,200.00	2,000.00
1410.2 · Town Clerk Office Equipment	500.00	500.00
1410.4 · Clerk -Contractual Expenses	10,800.00	10,000.00
1410.43 · Town Clerk-Atty C.E.	2,500.00	500.00
1420.4 · Attorney C.E.	15,000.00	15,000.00
1450.4 · Elections Expense	3,500.00	3,500.00
1470.1 · Board of Review Personnel Svc	120.00	120.00
1470.4 · Board of Review C.E.	801.00	800.00
1620.1 · Building P.S.	44,038.00	45,800.00
1620.2 · Buildings Equipment	2,500.00	2,500.00
1620.4 · Buildings & Grounds C.E.	80,000.00	80,000.00
1620.41 · Buildings & Grd Electric C.E.	6,600.00	7,000.00
1620.42 · Buildings & Grds Fuel C.E.	10,000.00	10,000.00
1660.4 · Central Storeroom Expenses	2,000.00	2,000.00
1680.1 · Data Processing Personnel	1,248.00	1,300.00
1680.4 · Data Processing C.E.	6,000.00	8,000.00
1910.4 · Unallocated Insurance	60,000.00	65,000.00
1920.4 · Municipal Dues	2,300.00	2,300.00
1990.4 · Contingent	25,000.00	25,000.00

3310.4 · Traffic Control C.E.	3,000.00	2,000.00
3510.1 · Dog Control P.S.	6,240.00	6,490.00
3510.4 · Dog Control Contractual Exp.	500.00	500.00
4010.4 · Health Officer Contract	1,000.00	1,000.00
4560.4 · Chester Health Ctr Bldg project	6,000.00	6,000.00
5010.1 · Superintendent of Highways P.S.	65,172.64	67,780.00
5010.4 · Superintendent of Hwys-C.E.	1,000.00	1,000.00
5132.4 · Highway Garage C.E.	35,000.00	35,000.00
5132.41 · Garage Electric C.E.	5,000.00	6,000.00
5132.42 · Garage Fuel C.E.	15,000.00	15,000.00
5182.4 · Street Lighting C.E.	13,000.00	12,500.00
6410.1 · Events Coordinator	0.00	3,500.00
6410.4 · Publicity C.E.	50,000.00	25,000.00
6410.41 · Occ Tax Events		50,000.00
6510.4 · Veterans C.E.	1,000.00	1,000.00
6772.4 · Programs for Aging	1,000.00	1,000.00
7110.1 · Parks Personnel Svc	38,061.88	39,580.00
7110.12 · Parks PT Personnel Svc	36,167.00	37,600.00
7110.2 · Parks Equipment	4,000.00	4,000.00
7110.4 · Parks C.E.	5,000.00	5,000.00
7110.41 · Parks Electric	2,000.00	2,500.00
7110.42 · Parks Fuel	2,000.00	2,500.00
7140.1 · Beach Personnel Svc	8,000.00	5,000.00
7140.2 · Beach Equipment	250.00	250.00
7140.4 · Beach Contractual Service	1,000.00	1,000.00
7310.2 · Youth Equipment	1,500.00	1,000.00
7310.4 · Youth C.E.	10,000.00	8,000.00
7310.41 · Youth Electric-C.E.	250.00	300.00
7410.1 · Library Personnel Svc	22,699.04	24,960.00
7410.2 · Library Equipment	1,000.00	1,700.00
7410.4 · Library C.E.	8,505.00	8,500.00
7450.1 Museum Coordinator Personnel Sv	0.00	0.00
7450.4 · Museum Brandt Lake C.E.	2,750.00	6,500.00
7450.41 · Museum Adirondack Electric	250.00	300.00
7450.42 · Museum Adirondack C.E.	1,500.00	1,500.00
7510.1 · Historian Personal Svc	2,600.00	2,705.00
7510.2 · Historian Equip	1,000.00	1,000.00
7510.4 · Historian C.E.	2,000.00	2,800.00
7510.41 · Historica Electric	500.00	500.00
7510.42 · Historian Fuel	1,800.00	1,800.00
7520.4 · Historical Property-C.E.	1,500.00	1,500.00
7610.4 · Adult Programs - C.E.	0.00	4,500.00
7620.4 · Adult Recreation-C.E.	5,000.00	3,500.00
8010.1 · Zoning P.S.	35,000.00	36,400.00

8010.12 · Zoning Personnel Svc	20,000.00	25,000.00
8010.2 · Zoning equip	500.00	500.00
8010.4 · Zoning C.E.	4,000.00	4,000.00
8010.43 · Zoning Atty-C.E.	5,000.00	4,000.00
8020.4 · Planning Board C.E.	3,000.00	1,000.00
8020.41 · Comprehensive Plan-Grant	0.00	20,000.00
8090.1 · Environmental -Invasive Sp P.S	20,000.00	20,000.00
8090.2 · Environmental Equipment	500.00	500.00
8090.4 · Environmental C.E.	48,000.00	48,000.00
8160.1 · Refuse & Garage Personnel Svc	59,160.40	61,520.00
8160.12 · Refuse & Garage PT Personnel	5,397.60	5,620.00
8160.2 · Refuse & Garage Equipment	500.00	500.00
8160.4 · Refuse & Garbage C.E.	80,000.00	82,400.00
8160.41 · Refuse & Garage Electric	2,000.00	3,000.00
8160.42 · Refuse & Garage Fuel	1,500.00	3,000.00
8510.4 · Comm Beautification C.E.	6,500.00	6,500.00
8810.4 · Cemeteries-C.E.	2,500.00	2,500.00
8810.41 · Cemeteries-Electric C.E.	750.00	750.00
9010.8 · NYS Retirement	60,000.00	97,000.00
9025.8 Fire Dept-Local Pension	0.00	3,200.00
9030.8 · Social Security	54,000.00	57,000.00
9040.8 · Workers Compensation Ins.	500.00	900.00
9050.8 · Unemployment Ins	7,000.00	7,000.00
9055.8 · Dbl Insurance	1,500.00	900.00
9060.8 · Health Insurance	131,500.00	150,000.00
9060.81 · Health Insurance-HRA	70,000.00	70,000.00
9730.7 · Debt Service Interest		50,000.00
Total Expense	<u>1,602,952.22</u>	<u>1,887,015.00</u>
Net Income	0.00	0.00

HIGHWAY	Adopted Budget 2025	Preliminary Budget 2026
Income		
1001 · Real Property Taxes	349,402.00	374,500.00
1080 Payment in Lieu of Taxes		-
1120 · County Sales Tax Distribution	825,921.00	900,000.00
2302 · Snow Removal Svc-Other Gov'ts	269,173.00	269,000.00
2401 · Interest & Earnings	15,000.00	15,000.00
2650 · Sale of Scrap	500.00	-
2665 · Sale of Equipment		-
2680 Insurance Recoveries		-
2770 · Misc.		-
3501 · Consolidated Highway	282,000.00	282,000.00
599 · Appropriated Fund Balance	<u>217,900.83</u>	<u>171,000.00</u>
Total Income	<u>1,959,896.83</u>	<u>2,011,500.00</u>

Expense		
0962.4 Highway Benefit Reserve		
5110.1 · General Repairs P.S.	458,666.00	477,000.00
5110.11 · General Repairs PT P.S.	67,000.00	67,000.00
5110.4 · General Repairs C.E.	240,000.00	240,000.00
5110.42 · General Repairs-Fuel	100,000.00	100,000.00
5112.2 · Perm Improve Hwy, Equip & Cap.	282,000.00	282,000.00
5120.4 · Bridges C.E.	18,000.00	18,000.00
5130.1 · Machinery-Personnel Svc	58,276.40	60,600.00
5130.11 · Machinery OT	8,082.00	8,000.00
5130.2 · Machinery Equipment	65,000.00	65,000.00
5130.4 · Machinery C.E.	120,000.00	120,000.00
5140.4 · Misc. Brush & Weeds	10,000.00	12,000.00
5142.4 · Snow Removal C.E.	42,000.00	42,000.00
5142.41 · Salt	95,000.00	95,000.00
9010.8 · NYS Retirement	75,000.00	67,000.00
9030.8 · Social Security	45,000.00	47,000.00
9040.8 · Workers Compensation Ins.	22,402.43	24,000.00
9050.8 · Unemployment Ins	3,200.00	3,000.00
9055.8 · Dbl Insurance	270.00	400.00
9060.8 · Health Insurance	180,000.00	213,500.00
9060.81 · Health Insurance-HRA	70,000.00	70,000.00
9070.8 · Union		-
Total Expense	1,959,896.83	2,011,500.00
Net Income	0.00	0.00

FIRE FUND	Adopted Budget 2025	Preliminary Budget 2026
Income		
1001 · Real Property Taxes	344,306.00	340,050.00
599 · Appropriated Fund Balance		28,500.00
Total Income	344,306.00	368,550.00
Expense		
3410.4 Fire Protection-Contractual		340,050.00
9025.4 · Fire Department-C.E.	313,450.00	
9025.8 · Fire Dept-Local Pension	30,856.00	28,500.00
Total Expense	344,306.00	368,550.00
Net Income	0.00	0.00

PARK FUND	Adopted Budget 2025	Preliminary Budget 2026
Income		
1001 · Real Property Taxes	5,636.00	5,461.00
Total Income	5,636.00	5,461.00
Expense		

1710.4 · Gen Gov't Support C.E.	5,636.00	5,461.00
Total Expense	5,636.00	5,461.00
Net Income	0.00	0.00

AMBULANCE FUND	Adopted Budget 2025	Preliminary Budget 2026
Income		
1001 · Real Property Taxes	235,996.00	246,895.00
Total Income	235,996.00	246,895.00
Expense		
4540.4 · Ambulance C.E.	235,996.00	246,895.00
Total Expense	235,996.00	246,895.00
Net Income	0.00	0.00