

Caroga News Flash

Town Board Meeting Highlights

October 4, 2023

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Supervisor Horton opened the special meeting by stating, "This is the first work session for the review of the [2024 Tentative] Budget. After this we go to the Preliminary Budget...next week, and then we will set a date for public comments [at a public hearing]. In the meantime, the public is always invited to send comments via email or letter."

He continued, "One significant note is that last year [with the 2023 Budget Appropriations of \$3,105,440.00] we came with between \$10,000 and \$15,000 in Fund Balance (what we had budgeted versus what we had spent) with spending just less than budgeted. That's...awfully close budgeting...I don't think we've had that small of a fund balance before."

- In other words, in 2023, current officials' operating budget and spending were as follows:
 - 2023 Total Appropriations Adopted: \$3,105,440.00
 - **2023 Actual Approximate Spending: \$3,092,940.00**
 - 2023 Fund Balance Remaining to Carry Over: \$ 12,500.00 (10,000-15,000)
- In contrast, 5 years ago in 2018, prior officials' budget and spending were as follows:
 - 2018 Total Appropriations Adopted: \$2,447,867.00
 - **2018 Actual Spending: \$1,940,999.00**
 - 2018 Fund Balance Remaining to Carry Over: \$ 506,868.00
- **Current officials' annual spending increased \$1,151,941.00 or about 60% in 5 years.**
- **Fire recovery and capital building expenses are separate with no public accounting.**

The proposed 2024 Tentative Budget is attached below with notable sharp changes as follows:

	2023	2024 (Tent.)	Change	%Change
Council Training (A1010.4)	\$ 1,200.00	\$ 200.00	— \$ 1,000.00	— 83% CUT
Grant Writer (A1010.41)	\$15,000.00	\$ 4,000.00	— \$11,000.00	— 73% CUT
Supervisor Secretary (A1220.12)	\$ 8,000.00	\$ 2,000.00	— \$ 6,000.00	— 75% CUT
Engineer Services (A1440.4)	\$20,000.00	\$10,000.00	— \$10,000.00	— 50% CUT
Boat Wash Services (A8090.1)	\$20,500.00	\$19,500.00	— \$ 1,000.00	— 5% CUT
Justice Salary (A1110.1)	\$18,320.00	\$25,000.00	+ \$ 6,680.00	+ 36% INCREASE
Court Clerk Salary (A1110.11)	\$ 5,150.00	\$10,000.00	+ \$ 4,850.00	+ 94% INCREASE
Supervisor Salary (A1220.1)	\$15,450.00	\$20,000.00	+ \$ 4,550.00	+ 29% INCREASE
Town Clerk Salary (A1410.1)	\$39,300.00	\$48,000.00	+ \$ 8,700.00	+ 22% INCREASE
Code Enforcement Salary (A3620.1)		\$57,680.00	UNSPECIFIED	INCREASE

Resolutions / Local Laws:

1. **Budget Meeting** — With a 5-0 vote, the Town Board scheduled a public meeting for continued 2024 Budget discussions from 5:30 to 6:00 PM on Wednesday October 11 (before the 6:00 PM regular monthly meeting).

Upcoming Meetings and Events: <https://TownOfCaroga.com/calendar>