

Minutes for the Ticonderoga 2025 Budget Workshop with any other Lawful Business held on September 10, 2024, commencing at 8:00 a.m.

Present: Mark A. Wright, Supervisor
Dave Woods, Councilman
Joyce Cooper, Councilwoman
Tom Thatcher, Councilman
Tonya M. Thompson, Town Clerk

Absent: Heath Towne, Councilman

Others: Rebecca Norton and Amy Beeman from Finance, Wendy Davis and Dale Monlea from Chilson Vol. Fire Co. at 8:00 a.m. and Dave Burrows and Rhiannon Peters from Code Enforcement at 8:30 a.m.

The board followed the agenda as follows:

(William Dolback did not show for the cemetery portion of discussion)

AGENDA
2025 Budget Working Group
And Other Lawful Business

Workshop #4: 09/10/2024 0800-1100
Workshop #5: 09/13/2024 0800-1100
Workshop #6: 09/19/2024 1300-1500
Workshop #7: 10/17/2024 1300-1500
Workshop #8: 10/25/2024 0800-1000

Budget Workshop #4 (09/10/2024)

• **General Comments**

- Waiting for:
 - Final insurance rates to complete insurance tables.
 - Workman’s compensation numbers from County.
- NYSLR 2025 Rates increased 2-3%. Had to adjust water/sewer fund balance use.
- Updates to Hwy
 - \$200K for truck outfitting removed. Tax cap exceedance went from \$600K over to \$400K.
 - Project will use remaining CR and \$170K Veteran’s road reimbursement when received.
- Price per Thousand (subject to change) & Water/Sewer Changes.
 - General: From \$5.44 (2024) to \$4.97 (2025).
 - Highway: From \$2.45 (2024) to \$2.05 (2025).
 - Chilson Fire: From \$1.79 (2024) to \$1.51 (2025).
 - Ti Fire District: From \$1.21 (2024) to \$TBD (2025).
 - Water: From \$128/quarter (2024) to \$133/quarter (2025). Use of fund balance: \$108,850.
 - Sewer: From \$154/quarter (2024) to \$159/quarter (2025). Use of fund balance: \$25,000.
 - C/EL: Rate remains same \$112/quarter (since 2023).

• **Chilson Fire.**

- Meeting on 08/20.
- \$1,590 increase.

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- **Code Enforcement.**
 - No clothing allowance for 2025. Line item will be used for credentials/vehicle signage.
 - Forward all purchase requests through Finance for approval & tracking before purchase.
 - Limit expenditure of regulatory books to one set for office use.
 - Maintain daily log for inspections (date, time out, time in, location, purpose).
 - Effective beginning October 1, 2024.
- **Cemetery.**
 - Cost of PONTEM for 2025?
- **Historian.**
 - Program & Preservation - \$100.
- **Youth/Recreation Summer**
 - Increased \$900 to \$1200 for supplies A7140.462 per James.
- **Miscellaneous Budget Items**
 - A1310.492 (CPA Contractual): How much can carryover?
 - Capital Reserve issue for sewer (UV bulbs, etc.).
 - Non-Union: check all groundskeeping staff insurance info.
 - Union: Colt Russel tier?

Workshop closed at 10:00 a.m.

Respectfully submitted, Tonya M. Thompson, Town Clerk