

# AGENDA

## 2025 Budget Working Group And Other Lawful Business

Workshop #1: 08/14/2024 0800-1100  
Workshop #2: 08/28/2024 0800-1100  
Workshop #3: 09/05/2024 1300-1500  
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.
- **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?