

**Minutes for a Ticonderoga 2026 Budget Workshop with Any Other Lawful Business
Commencing at 1:00 p.m. on September 4, 2025**

Present: Mark A. Wright, Supervisor
Dave Woods, Councilman
Joyce Cooper, Councilwoman (arrived a little late)
Tom Thatcher, Councilman
Heath Towne, Councilman
Tonya M. Thompson, Town Clerk

Others: Becky Norton and Amy Beeman from the Finance Department, James O'Bryan, Renee Kennedy and Mark Barber from the Ticonderoga Ambulance Squad and Heather Johns, Library Director

Workshop #3: 09/04/2025 1300-1500
Workshop #4: 09/09/2025 0800-1100
Workshop #5: 09/12/2025 0800-1100
Workshop #6: 09/18/2025 1300-1500
Workshop #7: 10/16/2025 1300-1500
Workshop #8: 10/24/2025 0800-1000

Budget Workshop #3

- **Ambulance District**
 - Ambulance District budget to town due 9/1 every year.
 - 2026 will be the start of the EMS Stabilization Plan.
 - Removes county EMS staff from towns.
 - Substitutes a payment to the Towns based on varying factors.
 - Town will obtain a waiver for 2026, so County funding continues for 2026 only.
 - Plan budget now for reduction of 6 County staff funding in 2027.
 - Budget review.
 - New ambulance.
 - How do you separate the expenditure of District funds from outside contracts?
- **Library Budget Review.**
 - Number of hours for library aids
 - Stated greater than 1924.
 - Minor increases for books and AV.
- **Economic Development**
 - Promotional events - Farmer's Market, TACC, fishing, CAI, etc.
 - DRI projects (Streetscape; Riverfront) funding.
 - Capital projects are created for these in town financial system.
 - NRDC is administrator for town on 2 municipal DRI projects (original plan).
 - Insufficient town labor resources to do this on our own.
 - NRDC is compensated via a percentage of total DRI award.
 - Subrecipient agreement for this to be put before the Board at 9/11 meeting.
 - Finance, Supervisor, and NRDC will meet to familiarize Finance w/upcoming expectations.
- **Celebrations** - Best 4th and TMSP.
- **Other Cultural** (LARCH) – no significant changes.
- **Airport** A5610 – no changes.
- **Youth Programs** A7310 – no significant changes.
- **Recreation – Summer** – no significant changes.
 - No increases requested.

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- Lifeguard discussion?
- **Other Updates**
 - Town HR Consultant completed the job evaluation study – in review.
 - Will proceed to exceed tax cap.
 - Resolution on 9/11 to introduce and announce public hearing for 10/9.
 - Labor Relations pre-discussion.
 - Honeywell discussion with the Board 9/11 at 4pm.
 - Contract negotiations begin in October.
 - The budget may have to make some assumptions.
 - Water/Sewer rates review.
 - EDUs updated.
 - Expenses are greater than revenue.
 - Sewer: \$1.5M vs. \$1.4M
 - Water: \$1.4M vs. \$1.3M
 - Inadvisable to increase the full amount w/out using some fund balance to offset.
 - Major impact on residents.
 - Sewer w/no offset: \$179/qtr up from \$159/qtr - **work numbers for \$165.00**
 - Water w/no offset: \$143/qtr up from \$133/qtr - **work numbers for \$140.00**
 - We must decide on an “acceptable” rate increase amount.
 - Last year we raised billing an additional \$5/qtr
 - Review Sewer Debt entries (Finance) for litigation settlement costs.
 - Do we want to start a capital reserve for the Kissing Bridge?
- **Miscellaneous**
 - Fireside Folk Festival
 - Peddler’s Permit for multiple exhibitors (model RR, reptile, bunnies, bounce house)
 - Stage area discussion (see maps)
 - 144 The Portage Nuisance Violations
 - 72 accumulated violation points (exceeding 12 necessary for proceeding)
 - 60 points alone for police violations (narcotics, weapons violations)
 - Work with town attorney and Codes for further action.

Workshop closed at 2:50 p.m.

Respectfully submitted, Tonya M. Thompson, Town Clerk