

AGENDA

2025 Budget Working Group And Other Lawful Business

Workshop #1: 08/21/2025 0800-1100
Workshop #2: 08/27/2025 0800-1100
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 #7 (10/16/2025)

- **Working Preliminary Budget**

- Due before the public hearing on 10/23 at our finance meeting.
- Reminder: We will adjourn the public hearings on 10/23 until 11/13 regular board meeting.

- **Updates Since Last**

- Worker's Compensation: participant contribution rose again for 2026 (see table).
- We had the highest participant contributions for 2026 of all 18 towns.
- Town must get these claims under control to save taxpayers money.
- Keeping on top of issues reduces the chances of claims.
- This issue alone eats up the 2% tax cap margin (which for us is approx. \$116K).

Workers Compensation – Total Claims over 7 Years

2020	2021	2022	2023	2024	2025	2026
\$44,020.25	\$15,419.77	\$133,468.16	\$28,033.83	\$122,073.94	\$99,142.35	\$125,918.42

- Increased C&D Tipping fees (latest contract).
- Waiting for Labor Relations benefits to be factored into the budget.
 - Don't expect final resolution on issues before Preliminary budget is due.

- **Revisions to Tentative Budget (RESOLUTIONS)**

- Increased C&D Tipping Fees – Increase A8160.427 from \$51,500 to \$85,500.
- Increase DA5142.830 (SSN benefits) from \$30,121 to \$30,212.
- Increase A3120.469 (PD equipment replacement) from \$5,550 to \$9,000 (contract negotiation).
- Increase A3005 (mortgage tax revenue) from \$80,000 to \$97,000 (estimate updated by county)
- **Amount over the tax cap: \$495,878 (allowable growth: \$116,000).**
 - \$397,140: emergency medical services
 - \$167,155: wage increases (before union settlement)
 - \$125,918: workers compensation
 - \$ 68,983: additional debt (Portage litigation)
 - \$ 66,000: health benefit increases
 - \$ 44,000: sewer increases
 - \$ 34,500: C&D increases

- **Miscellaneous**

- 102 Race Track Road Project
 - We have the first pay app but it is incomplete (missing pages 3,4; no signature line for owner).
 - There are possibly TWO change orders. Nothing official submitted to date for approval.
 - CAUTION: These have potential to eliminate any capital reserve for IT, phone, and security tasks.
- SRT Program: Board stated it would remain in effect for at least one year
 - Finance and PD directed to manually track # of OT per officer.
 - Review again in 2026 to decide whether to continue or cancel participation.

Other Business

RESOLUTION to submit NYS DOT Sponsor Application for Payment (FIN 190-1) certificate #4 for NYS reimbursement on the Airport Apron Expansion Project (design).

RESOLUTION authorizing the Supervisor to execute the annual Federal Financial Report package for federal reimbursement on the Airport Improvement Plan (AIP) projects.

RESOLUTION to execute application and certification for payment (application No. SOV, dated 9/30/2025) in the amount of \$160,006.60 for the 102 Racetrack Road Police Officer Conversion (Gallo project #25170).

RESOLUTION to enter executive session to discuss impending contractual issues.