

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 #8 (10/24/2025)

- **Working Adopted Budget**
 - Preliminary budget submitted to Town Clerk on 10/23.
 - Tax cap will be filed w/NYS on 11/12 ahead of adopting budget.
 - Adopted budget must be ready for close of the public hearing on 11/13.
 - Already filled out pending changes
- **Updates Since Last**
 - CSEA contract changes.
 - PBA contract changes.
- **Union Negotiation Changes**
 - Increase A3120.469 (uniform allowance) from \$5,550 to \$9,000 (will be approved in contract).
 - Increase SW.8310.192 (longevity) from \$1750 to \$2350 (estimated increase).
 - Increase SS05.8110.192 (longevity) from \$500 to \$750 (estimated increase).
- **Amount over the tax cap: \$496,513 (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
 - Voucher completed for first pay app.

RESOLUTION authorizing the Supervisor to execute the annual Physical Examination Agreement and the annual Hepatitis B Agreement between the Town of Ticonderoga and Hudson Headwaters Health Network

Other Business