

**Minutes for the first Town of Ticonderoga 2024 Budget Workshop held on August 16, 2023 commencing at 8:00 a.m. With Any Other Lawful Business**

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

**Others:** Rebecca Norton and Amy Beeman from the Town's Finance Department and Heath Towne

Workshop opened at 8:00 a.m. and the board proceeded through the agenda with initial discussions.

- 4% for Non-union and elected salaries
- 3% raise on stipends
- Grounds crew possibly working under Highway Superintendent
- Animal Control position terminated (need a local law for enforcement)
- Town contribution for Non-Union health insurance contributions
- Ti EMS

Further discussion will be held again.

Workshop ended at 11:00 a.m.

Next Workshop will be August 31, 2023

Respectfully submitted, Tonya M. Thompson, Town Clerk

Workshop #1: 08/16/2023 0800-1100
Workshop #2: 08/31/2023 0800-1100
Workshop #3: 09/05/2023 1300-1500
Workshop #4: 09/07/2023 0800-1100
Workshop #5: 09/12/2023 0800-1100
Workshop #6: 09/19/2023 1300-1500
Workshop #7: 10/19/2023 1300-1500
Workshop #8: 10/25/2023 0800-1000

## AGENDA

### Budget Working Group

#### **Budget Workshop #1** (08/16/2023)

- **Wages/Stipends/etc.**
  - Town Board, Town Clerk, Judges, Supervisor: +4%.
  - Staff wage increases: +4% for all non-bargaining unit staff.
  - All minimum wage salaries will increase from \$14.20 to NYS mandated 2024 level of \$15.00.
    - Affects 8 positions.
  - CSEA wage increases approved through contract.
    - 3% Hwy & Water/WW.
    - PD: \$0.25 + 3%

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- Court clerk. Standard 4% is recommended.
- Court PT clerk hours eliminated in 2023, and position terminated.
- Stipends – Raise or Maintain (recommend maintain)
  - Health Officer Stipend - \$1300.
  - Deputy Highway stipend - \$5100.
  - Mechanic stipend - \$3060. Raise
  - Planning & Zoning Clerk stipend - \$5500.
- Town Historian salary - \$1750. Raise or maintain?
- Cemetery Sexton salary - \$7473. Raise or maintain?
- **Health Insurance**
  - Mark Crawford (Burnham) worked w/us to streamline & improve cost sheet.
  - Health insurance reduces from 4 plans to 2 in 2024.
    - Bronze (8) and Platinum (5) retired.
    - Budget assumes Gold 6 as base plan.
    - Gold 17 ~\$20 more for town but no town HSA contribution.
    - Decision package in work for affected staff.
  - Town %age for non-union health insurance...why so high? 91%, 85%, 88%, 82%
    - Union is 75%
    - Why would Union be less than non-union...no idea how this became effective.
    - Should these percentages be changed to a more industry standard percentage?
- **Parks & Rec**
  - Parks/Recs department– Move to Highway?
    - Share resources vs. duplication.
    - More appropriate reporting chain.
- **Review Town Board Budget A1010**
- **Finance Questions**
  - Contingency amount in 2024? How did we do in 2023?
  - Line item for reserved fund balance – Microgrant program.
  - Where did the uniform allowance for Codes come from? Is it necessary in 2024?
  - Should property remediation in Codes be a capital reserve?
  - Can A8010 & A8020 now be removed? Replaced by A8025?
- **Chilson Fire Budget**
- **Ti EMS Budget request**
- **Health A4010.1**
- **Recreation Summer**
  - Will we hire an assistant Rec Supervisor?
    - Day Camp Director & assistant
    - What is the appropriate position title and hours (day camp vs. health director)?
- **Miscellaneous**
  - Animal Control Officer – Remove position? Keep? Currently \$2344.
    - If eliminated, do we raise DCO (currently \$6624)?