

2025 PRELIMINARY BUDGET HIGHLIGHTS

1. Town taxes will stay flat or decrease slightly vs. 2024
2. Insurance costs for the town, for general insurance (vehicles, buildings, etc.) are going up about 7%
3. Medical insurance costs for town employees are going up dramatically to about \$100,000 annually
4. Some categories where expense allocations are going down vs. 2024 include:
 - a. ZBA/PB Clerk -\$13.9
 - b. Town Pool personal services -\$4.0
 - c. Garage Equipment -\$25K
 - d. Attorney Fees -\$5.0K
 - e. ZEO Deputy -\$6.3K
 - f. Building Personal Services -\$3.5
5. Some categories where expenses are going up include:
 - a. Insurances +\$25K
 - b. Justice Court Clerk +\$7.6K
6. Sales and Mortgage tax income is expected to drop by \$12.5K

The State Comptroller is reinforcing the fact that a Town Board is effectively signing a contract by approving the town's budget. As such, every department or board head is legally responsible for insuring their budget is not over-spent. If additional funds are needed, they must be requested by submitting such request to the Town Board prior to expenditures, though the Town Supervisor has the authority to permit an over-spend in an emergency. Think of a pump at the pool breaking and needing immediate repair.

The town will be implementing some new financial tracking tools and sharing them with appropriate budget owners.

There are no major Capital Expenditures for the Highway Dept budgeted in 2025 ex. those approved in the 2024 budget and remaining un-billed/spent.