

Budget Workshop Meeting II
Catskill Town Hall
October 8, 2024 6:15 PM

Present:	Patrick McCulloch,	Supervisor	Kirsten Bulich, Finance
	Jared Giordiano,	Councilman	George June, Ambulance
	Dawn Scannapieco,	Councilwoman	
	Steven Espel,	Councilman	
	Brian Kozloski,	Councilman	

Supervisor McCulloch called the meeting to order. The Pledge of Allegiance was recited.

IT – Shawn Conklin and Clayton VanKleek reviewed the quotes received for IT services which were for standard services, security and data system backups and upgrades to the phone server to support the Ambulance being included in the phone system and eventually the Senior Center.

The board decided to pass a resolution at their next meeting to begin the phone installation process for the Ambulance department.

Mr. Conklin reviewed the primary asset list which broke down the computers assigned to each employee, the warranty expiration and the date the computer should be replaced. Supervisor McCulloch stated we should buy 7 new computers this year. Mr. Conklin stated support for Windows 10 will end soon and everyone will need Windows 11. The board will reach out to the departments and then reach out to Dell for a quote to replace the computers.

Mr. VanKleek stated the Town's efforts over the last years to upgrade the system puts the town at the top of municipalities for simplicity of backup and recovery efforts and we appreciate you listening to us. Supervisor McCulloch expressed his appreciation for all they do for the town. He recommends increasing the budget line for IT to \$50,000 and at the next meeting we will pass a resolution to purchase 7 computers. All agreed.

Ambulance – George June, Ambulance Administrator, was present to discuss the budget. He informed the board CMH is planning to convert part of the medical center arts building to a surgical center/elective surgical center and the ambulance department will have to be prepared for when that occurs. They have DOH approval and it will probably happen in 2026. They will have to look into purchasing ventilators, replacing the narcotics safes, and upgrading the computer systems.

Supervisor McCulloch proceeded with review of the budget. Salary line 4% increase. The PT Clerk left as is. The FT Paramedic lines, PT Paramedic line, FT AEMT lines, PT AEMT line, and FT EMT lines and PT EMT lines were discussed. The FT Paramedic 9 decreased to \$0. FT AEMT 1 decreased to \$0 and PT AEMT increased to \$35,000.

Mr. June would like to order a new ambulance in 2025 for 2026 delivery.

Ambulance Contractual was reviewed. Repairs and Maintenance as well as Medical Supplies will be updated at the next budget meeting. There is a slight bump in the Medical Director as the staff will need training for the ventilators.

Ambulance Revenue was discussed and increased to \$1.2 million.

Planning & Zoning – salary line 4% increase and overtime increased to \$1,000. Zoning Other Professional Services increased to \$3,400. Expenses reviewed.

B Fund Revenue – Building permits increased to \$120,000.

DB Fund Revenue – Interfund increased to \$10,000. The rest of the lines were reviewed.

A Fund Revenue – Franchise Fees decreased to \$55,000. Insurance Recovery Ambulance increased to \$1.2 million. Ambulance collections were reduced to \$4,000. Interest and Penalties reduced to \$35,000. Parks and Recreation Charges reduced to \$3,500. Cemetery Charges reduced to \$52,000. Interest and Earnings reduced to \$50,000. Mortgage Tax reduced to \$150,000.

With no further comment, a motion to adjourn the meeting was made by Councilman Giordiano second by Councilman Kozloski. The meeting ended at 8:13 pm.

Respectfully submitted,

Elizabeth Izzo
Town Clerk