

BUDGET WORKSHOP MEETING – October 10, 2018

The Town Board of the Town of Catskill held their first budget workshop meeting on Wednesday, October 10, 2018 at 5:35 pm at Town Hall. The following members were present:

Doreen Davis, Supervisor
Patrick McCulloch, Councilman
Dawn Scannapieco, Councilwoman
Paul Vosburgh, Councilman
Also Attending: Kirsten Bulich, Finance

Supervisor Davis reviewed the following:

Town Board – remains same as current year.

Town Justice – Town Judges' asked for a 5% raise as well as 5% for the clerks. All present were in agreement to increase 2%. The overtime request was 5% and it was decreased to 2%.

Supervisor – remains same as current year.

Finance – The Clerk and Bookkeeper 2% increase. Review of ambulance clerk and duties will be reviewed. PKHB remains same until new contract received. Payroll stays flat.

Town Tax Collector – Michael DeBenedictus asked for a 5% increase. Decreased to 2% to keep in line with all other salaries. Mr. DeBenedictus would like a new computer monitor. Will research and give price to Kirsten for next meeting.

Assessor – Assessor, Clerk and Senior Clerk 2% increase. Assessor Department overtime unchanged.

Town Attorney – Supervisor Davis stated we reached \$40,000 mid-September and he will track the hours for the rest of the year and receive no additional compensation. His proposal had three options. Increase to \$50,000 flat; \$45,000 and anything worked over billed at \$125 and hour; maintain \$40,000 and anything worked over \$125 per hour. *Councilwoman Scannapieco entered meeting 6:00 pm.* Supervisor Davis to counter \$45,000 proposal gentleman's agreement.

Town Clerk – 2% increase. All else remains same.

Central Operations – Maintenance Person remains unchanged at zero. General office supplies increase \$2,500; miscellaneous increase \$500; HR increase to \$12,480 which is sixteen hours a month and once HR is tightened up we can scale back.

Central Garage – salary reflects union contract. Will ask about \$10,000 in equipment and what may be needed. Will also ask about training and building repairs. Will update round 2.

Ambulance – salaries contractual except for administrator and clerk. Added FT Advanced EMT and Full time EMT to budget. Mr. June asked for a 6% increase in salary. Supervisor Davis stated willing to look at 3%. Councilman McCulloch stated to reduce to 2% as everyone is at 2%. Will need to ask Mr. June about increase in software and training, labor screening, maintenance, medical supplies and uniforms.

Reduce miscellaneous to either 4 or 6 thousand. Will confer with Mr. June. Question Billing amount.

Highway – Highway Supervisor asked for a 9% increase. Supervisor Davis stated to reduce to 2% following Councilman McCulloch's philosophy.

Senior Center – Michael DeBenedictus would like coverage for when he isn't there. Clerk 1 will have ten hours a week added to line. Increase Clerk 2 to 30 hours a week. Increase buildings and maintenance line to \$10,000. Increase electric to \$10,500. Increase telephone to \$1,000.

Cemetery – Payroll increase 2% for laborer and working supervisor. Discussion ensued regarding the number of employees needed to properly maintain the cemeteries. Cemetery equipment was decreased to \$5,000. Records maintenance was increased to 160 hours.

IT – Councilman McCulloch to review proposal.

Unallocated Insurance – Marshall Sterling stated to increase 3%.

Contingency – same.

Dog Control – Position of Deputy DCO created. 2% increase in salary. Salary split between the two lines. Reduce contractual to \$5,000.

Street lighting – no change.

Worker's Compensation – reduced to \$48,197.

Medical Insurance Administrator - \$3,000.

Retiree Medical Insurance – reduced slightly.

Supervisor Davis stated the next budget meeting will be held Wednesday, October 17th at 5:30 pm before our committee meeting. With no further discussion a motion to adjourn the meeting was made by Councilman Vosburgh seconded by Councilwoman Scannapieco. Meeting ended 8:00 pm.

Respectfully submitted,

Elizabeth Izzo
Town Clerk