

Budget Workshop Meeting – October 23, 2018

The Town Board of the Town of Catskill held a budget workshop meeting on Tuesday, October 23, 2018 at 6:00 pm at Catskill Town Hall. The following members were present:

Doreen Davis, Supervisor
Jared Giordiano, Councilman
Patrick McCulloch, Councilman
Dawn Scannapieco, Councilwoman
Paul Vosburgh, Councilman
Also Attending: Kirsten Bulich, Finance; Nicole Andrews, PKHB

Supervisor Davis thanked Nicole for attending. Questions and discussion regarding the amount over the tax levy limit and how it is calculated. Ms. Andrews stated the number represents a calculation determined by the state. The sewer district is included in that number because we are taxing for it.

Supervisor Davis stated the calculation is a reflection of being over the tax levy limit. Ms. Andrews stated there is no fine in going over the tax cap. In the past the state had an incentive to not go over however that is no longer the case. Supervisor Davis reviewed the amount to be raised by taxes minus the fire districts gave a net and then the state's calculation which leaves the town \$580,272 over the cap.

There was discussion about the new sewer district. Ms. Andrews reiterated her conversation with the state and the new sewer district is included in the amount to be raised by taxes.

Supervisor Davis wanted to know a number outside of the sewer district. Ms. Andrews explained. Discussion regarding fund balance. She recommended keeping two months of operating expenses in the balance. Supervisor Davis would like to see what \$300,000 of fund balance would leave us.

Ms. Andrews explained. Supervisor Davis and the board reviewed the general fund and the changes made in round two of the budget workshops:

Wages - 2% increase across the board. All in agreement.

Medical – numbers verified.

Attorney - \$45,000.

Central Operations – no change.

Central Garage – fuel oil reduced to \$15,000 and equipment to \$10,000. All in agreement.

Ambulance – no change.

Senior Center – building repairs reduced to \$5,000. All in agreement.

Cemetery – remove new FT position. Part-time added. Seasonal left as is. All in agreement.

Planning & Zoning – change legal to \$10,000 each. All in agreement.

Dog control – no change.

Medical Ins Admin. – no change.

Highway – no change. Overall total budget increased by \$5,000.

Supervisor Davis mentioned the contract with Athens for ambulance. Ok with numbers. Continuing correspondence with VOC for fire protection. Current offer 2.5% in 2019 and 2% each year thereafter. Five year contract.

Ms. Bulich asked about the amount for IT. Supervisor Davis to review the quote submitted with them. The vehicle in the B fund, fuel was reduced to \$750.

Revenue – Ms. Bulich asked to reverse the amounts in interest and earnings and miscellaneous.

PILOT's amount reviewed.

Cemetery – reduced to \$65,000.

Ambulance recovery – remains same.

Mortgage tax - \$110,000 budgeted.

Justice – remains same.

Building permits – increased.

O/M for Leeds Sewer – Rate per hour \$35, o/t \$45 per hour. Pump stations \$13,140. Project \$6,000 for electric.

Supervisor Davis stated we will input the new numbers, use \$300,000 fund balance and see where that leaves us. Next budget meeting scheduled for Monday, October 29th at 6 pm.

With no further business a motion to adjourn the meeting was made by Councilman Giordiano second by Councilman McCulloch. Meeting ended 8:28 pm.

Respectfully submitted,

Elizabeth Izzo
Town Clerk