

Budget Workshop Meeting I
Catskill Town Hall
October 10, 2023 6:30 pm

PRESENT:	Dale Finch,	Supervisor
	Jared Giordiano,	Councilman
	Patrick McCulloch,	Councilman
	Dawn Scannapieco,	Councilwoman
	Paul Vosburgh,	Councilman

Also Attending:	Kirsten Bulich,	Finance
	George June,	Ambulance Administrator

Supervisor Finch opened the meeting with the Pledge of Allegiance. He thanked Kirsten Bulich for compiling and putting together the budget. The tentative budget for the amount to be raised in taxes was \$7.82. After applying the change in insurance reduction (CDPHP), the amount is \$7.65.

Ambulance – George June gave a brief overview of his budget. The numbers are based on actual expenditures and historic trends. His budget is usually spot on and shows a pretty accurate reflection of spending in the past and going forward.

Mr. June spoke of staffing needs and the need to fill the fourteen unfilled EMT shifts on a weekly basis. He is working to rectify this. He has hired some PT positions, however, finds PT employees usually don't see the bang for the buck. Supervisor Finch reviewed the EMT positions budgeted and those filled. Mr. June stated he doesn't see the need for the FT A-EMT slots and would like those to be FT EMT so then there would be eight EMT slots. Supervisor Finch suggested eliminating the FT AEMT and fully funding FT EMT position. Mr. June cautioned against it as there may be a staffing issue if not approved. Supervisor Finch reviewed the EMT cost to the town with benefits. He would like to decrease the overtime ratio. Mr. June stated there are not a lot of options with either hiring FT, continuing to pay overtime, or increasing the pay to entice people to work here. The PT bonus is no longer an incentive. After further discussion, all agreed to defund the FT AEMT (2) position and fund EMT-8.

Supervisor Finch reviewed Mr. June's salary. He wasn't sure what his ask was. Ms. Bulich stated 8%. Supervisor Finch stated the increase in salaries is 3.5% because of the highway as we follow highway. He believes last year we gave more than asked. Ms. Bulich will confirm.

Supervisor Finch reviewed the remainder of the budget. No changes.

Replacement of ambulance. Supervisor Finch would like to continue to reserve the amount in the line. ARPA monies need to be earmarked by the end of next year. Mr. June stated 2013 is approaching 200,000 miles and was due to be replaced. We will need to buy an ambulance soon. Comparable models cost \$300,000 and take 3 years to get. We will need to purchase an ambulance in 2024 and then order two ambulances for delivery in 2026 and 2027.

Supervisor Finch asked if we could use sprinter transport. Mr. June stated we do not do enough transport and they are a very tight fit. Supervisor Finch stated we will need to buy an ambulance or at least order one now.

Mr. June reviewed the contractual. There were not a lot of changes. Pricing for medical supplies decreased somewhat. It was decided to reserve the building maintenance line.

Councilwoman Scannapieco entered meeting 7:03 pm.

Chargebacks were reviewed. Same.

Billing – Medicare has changed to a flat rate.

Mutual Aid – zero. Supervisor Finch stated we will proceed with running the ambulance squad even with the county initiative. Mr. June stated the county hasn't spoken to any town about their program. It won't affect the 24 budget. Supervisor Finch stated we will watch it develop.

Supervisor Finch asked Mr. June to put together a wish list for equipment upgrades for future budgeting.

Revenue – Ms. Bulich stated revenue is \$1.1 million. Mr. June stated we are trending for \$1.2 this year. Revenue has been flat except for that one year.

Town Board – no changes. Supervisor Finch asked if anyone had any comments. Councilman Giordiano asked about elected official salaries. Supervisor Finch stated they are 3.5%. Full time and part time elected officials are treated differently.

Town Justice – The Justices asked for a 5% increase across all staff. Councilwoman Scannapieco asked if the clerks were in the step program. Supervisor Finch said yes. Supervisor Finch stated the Justice increase is \$899 and the clerks would be \$23.71 an hour and then their step. Councilwoman Scannapieco reiterated the 3.5% raise and then an increase due to their step on their anniversary. Supervisor Finch stated we can talk about longevity when maxing out of the step. Councilman Giordiano asked about the PT Clerk and if there was an increase. He stated overtime looked good. Supervisor Finch stated we need to look at the employee handbook. Councilman McCulloch stated people not in the step should be recognized. Councilman Giordiano stated George, Kirsten, Marc. They have been here a long time.

Town Supervisor – salary no change. Training increased to \$2,000.

Finance – 3.5% and Kirsten asked for an additional \$500 bonus as she is out of step. Councilman McCulloch stated that is a fair ask. Councilwoman Scannapieco asked about years for bonus and amount. Supervisor Finch is not against budgeting but there needs to be a discussion. We will have Kirsten break it down. Councilman Giordiano stated to budget for it. Councilman Vosburgh stated to add it to the chart and who should be included. Councilwoman Scannapieco stated it should be a full-time employee benefit. Councilman Vosburgh stated to put a chart together to look at.

The rest of the budget was reviewed. STAC was lowered to \$20,000. Councilman McCulloch stated to put \$2,000 in training for the finance office. All were ok with.

Tax Collector – 3.5% budgeted and Mr. Aldi asked for a 6.1% increase. The PT 3.5% increase and up a step. The request for a credit card machine was reviewed. Software was increased to \$2,710. Education and training were increased to \$2,000.

Town Assessor – Supervisor Finch stated Audre may come to the next meeting. The salary is \$35,000 and she is putting a plan together for her hours as she wants to work 1,040 hours per year. The clerk position at top of pay \$21.91. Overall, there will be a reduction in their budget.

Town Clerk – 3.5%. Will consider longevity or a number increase in salary. Deputy Town Clerk line funded \$3,000.

Town Attorney – All good with number.

Central Operations – phone system not yet switched over. Discussion about replacement of the fuel pumps will cost \$15,000. Supervisor Finch stated when we review the DB budget will look at it more closely. Ms. Bulich stated that would be a good use of ARPA money.

Central Garage – Councilman McCulloch stated Jack will be leaving September or October so we need to add another mechanic. The mechanic makes less than the foreman. Councilman Giordiano stated the new hire won't be affected by the union as it is paid out of the A Fund. He stated to put \$40,000 in the second line. Most of the tools in the shop Jack owns. Councilman Vosburgh stated it will be tough to find a mechanic to work for less than \$65,000. Ms. Bulich stated a mechanic starts at \$58,000. After discussion about where to fund, \$40,000 was added to contingency.

Supervisor Finch stated the upgrade to security is a good use of ARPA funds. Councilman McCulloch said we need to spray foam the one wall where it meets the garage. All were ok to reduce equipment \$5,000.

All other lines reviewed.

Highway – Shawn Beers 3.5% requested 5.5% increase. Supervisor Fich stated to keep \$1,000 in training. All other lines good.

Senior Center – 3.5% increase plus step. Request from Silver Linings to subsidize trips. Councilman Giordiano stated we do not give any other non-profit money. Supervisor Finch stated if we are to fund it will be through the Senior Center. He will invite Sheila to a meeting but is ok with not funding as well.

It was decided to keep building maintenance at \$12,000.

Cemetery – same 3.5% increase. Councilman Giordiano stated Mark would get longevity. Supervisor Finch stated all is ok with equipment. He believes Peter can maintain the records. Councilman Giordiano would like a line for software. Supervisor Finch stated before buying software, the cemetery needs to be surveyed and mapping out of graves needs to be done. Overtime, kept as is. Contingency \$40,000. Equipment, reserve and keep funding. Councilman Giordiano stated eventually the phone system will be fiber.

With no further discussion a motion to end the meeting was made by Councilman Giordiano second by Councilman McCulloch. Meeting ended 8:48 pm

Respectfully submitted,

Elizabeth Izzo
Town Clerk