

Budget Workshop Meeting
Catskill Town Hall
October 11, 2022 6:00 pm

PRESENT:	Dale Finch,	Supervisor	Also Attending: Kirsten Bulich, Finance
	Jared Giordiano,	Councilman	George June, Ambulance
	Patrick McCulloch,	Councilman	
	Dawn Scannapieco,	Councilwoman	
	Paul Vosburgh,	Councilman	

Supervisor Finch opened the budget meeting with the Pledge of Allegiance.

Town Board – no change.

Town Justice – Supervisor Finch stated last year the judges’ wanted the increase the board members received and they got it. No increase this year. Councilman McCulloch concurred. They put in 5% for themselves, 5% for the clerks and 3% for the part-time clerk. If the Town Board is getting zero, as part-time elected officials, the Town Judge’s should too. Councilman Giordiano stated the Receiver of Tax did not ask for an increase either. The Judges have twenty-six court dates each. Councilman Vosburgh stated you cannot just say twenty-six court dates. Councilwoman Scannapieco asked it is considered a part-time job? They do not get health benefits. Supervisor Finch confirmed it is considered a part-time job.

Councilman Vosburgh stated the board last year had a \$2,000 raise because there were no raises in 8 years. Councilwoman Scannapieco stated to give what other people are getting. Supervisor Finch stated it was a decent raise last year. Councilman Giordiano stated as elected you know the salary going in; we are not here for the money. Supervisor Finch stated freeze this year. Councilman McCulloch concurred. The board and ROT no raises. Councilman Giordiano stated part-time elected official’s zero percent increase. Supervisor Finch agrees. Councilman McCulloch stated all part-time elected which means for the Supervisor also. Supervisor Finch stated he is ok with that however he is baffled how the Supervisor can make less than the Judges.

Court Clerks – Supervisor Finch stated everyone else is getting 3% at most. They are two new employees at a high rate of scale. Five percent is not an appropriate increase. Councilman McCulloch stated 3%. PT Clerk \$17.50 per hour.

Supervisor – Supervisor Finch stated after the narrative we just had, zero out the increase.

Finance – Supervisor Finch did not want to talk wages today unless the board wants to. Everyone sees the number. Councilman Giordiano stated 3% on senior clerk line and increase the personnel Coordinator to \$7,000. Supervisor Finch stated that is tough. He is ok with the final number but we need to evaluate differently. We need to get together with Dawn and look at. Bookkeeper increased 3%.

Supervisor Finch stated the budget everyone is looking at is because of all the hard work Kirsten has done. We cannot do it without her and thanked her for her efforts.
All were ok with Finance Department.

Receiver of Tax – Councilman Giordiano stated he is overbudget with the Deputy Tax Collector. Kirsten stated Sam combined the clerk and deputy lines. Supervisor Finch stated he is slightly over but he will be prepping for 2023 soon. He put in a zero increase. He asked if the clerk should get 3%. After discussion, Deputy increased to \$6,000 with 3% increase and zero out the Tax Collector Clerk. Education and Training stayed same.

Ambulance – Mr. June was present to review. Supervisor Finch stated wage to be 3%. All jobs increase 3%. Councilman Vosburgh stated we are still short a lot of people. Mr. June stated yes. Discussion about job titles and elimination titles in budget continued. Decision to leave positions as is. Supervisor Finch asked if anything else stood out. Mr. June stated it depends on contract negotiations.

Ambulance replacement – increased \$15,000. We will never be able to save enough each year to keep up with the replacement schedule. We cannot get ambulances right now. The dealers do not have them and going out for an RFP, there is a 3 year wait time to get an ambulance. Supervisor Finch stated the value for the totaled ambulance is \$136,000. There is a \$60,000 shortfall. Mr. June confirmed a new ambulance will cost \$200,000. Supervisor Finch stated we can use ARPA money for the shortfall. Keep \$15,000 in the line.

Councilman Giordiano will reach out to Webjogger regarding phone system. Other lines stayed same. Motor Fuel increased to \$41,000. Building maintenance discussed. George will generate a to-do list and will give to Marc and cc the board. Supervisor Finch stated there will be a committee to investigate a new home for the ambulance. ALS Mutual Aid zeroed out.

Mr. June reviewed the revenue. The budget is 1.1 million and we are on target to make 1.2 1.3. Call revenue is up 10% from last year. Supervisor Finch asked if we should project higher and use money for fund balance. Councilman Vosburgh stated to reduce so we can reduce the tax. Supervisor Finch stated the Town Justice are dropping their revenue from \$300,000 to \$200,000. We will discuss when we review revenue.

Assessor – Supervisor Finch stated the big thing is wages. We need consideration since the clerk in code was hired at a much higher rate and making more than someone here 10 years. Councilwoman Scannapieco stated we need steps. No experience you are here. Supervisor Finch stated the court moved up for retention and the new people are at that same rate. Councilman Vosburgh stated the market is changing. In six months, we will be in a recession and people will be looking for jobs. Councilman Giordiano stated we need to have someone here 15 years make the same. Councilman Vosburgh suggested longevity steps. Supervisor Finch stated the increase for everyone is 8%. We will revisit Personnel Services.

Highway – Highway Superintendent 3%. Education and training same.

Senior Center – no change. Councilman Giordiano stated to discontinue the security. Supervisor Finch stated to upgrade the camera system. Internet zeroed out.

With no further business, a motion to end the budget meeting was made by Councilman Giordiano second by Supervisor Finch. Meeting ended 8:39 pm.

Respectfully submitted,
Elizabeth Izzo, Town Clerk