Budget Workshop Meeting II
Catskill Town Hall
October 12, 2023 6:30 PM

PRESENT:	Dale Finch,	Supervisor
	Jared Giordiano,	Councilman
	Patrick McCulloch,	Councilman
	Dawn Scannapieco,	Councilman
	Paul Vosburgh,	Councilman
Also Attending:	Shawn Beers,	Highway Superintendent
	Sam Aldi,	Receiver of Tax
	Kirsten Bulich,	Finance

Supervisor Finch opened the meeting with the Pledge of Allegiance. Councilman Vosburgh questioned if the worker's compensation really increased 18%. Ms. Bulich stated yes, they are still considering the ambulance employee in worker's compensation.

ROT - Supervisor Finch stated we covered Sam's budget last meeting and asked Sam if he had anything to add. Mr. Aldi stated he is moving forward with the credit card machine and asked if there were enough funds in the deputy tax line. Ms. Bulich stated funds in both clerk lines were added to one line. Training was increased to $2,000. Mr. Aldi would like new computers. The recommendation would be to replace Sam's and give Sam's to Anthony.

HIGHWAY – Mr. Beers reviewed his budget with the board. Employee seasonal help was discussed. The hours were reduced with a review at the next meeting. Ms. Bulich asked about the seasonal rate. Supervisor Finch said the state minimum wage is $15/ hour for 2024 and snowplow will be kept at $25/ hour.

The machinery eq line and discussion for new trucks - Supervisor Finch stated to order next year as the DB fund balance is the weakest of the fund balances trending at four months coverage instead of six. After discussion, Councilman McCulloch stated we need to take a year off from purchasing highway equipment. Mr. Beers will approach the board in June of next year for possession in January 2025. Machinery EQ line was reduced to $60,000. Councilman Giordiano was not in favor but all other board members were.

Councilman Vosburgh asked if motor fuel increase of $3,000 was enough. Kept as is.

Discussion about the fuel pump upgrade and it was decided by all to earmark $10,000 in ARPA monies to upgrade the fuel pumps at the highway department as required by the county's new program.

Mr. Beers added $5,000 to road materials, sand, and salt and $1,000 on tool equipment, rental, and general supplies. He stated everything else looked good in his budget. Supervisor Finch asked if anyone had any questions. Supervisor Finch thanked Mr. Beers for attending.

Supervisor Finch stated IT will be at the next meeting. Keeping $42,000 budgeted. Replacing five computers this year.

Unallocated Insurance – coverage from Marshall and Sterling. Two-thirds come from A fund and one-third from DB fund. The rest of the lines were reviewed with $10,000 added to contingency in case Jack needs a mechanic.

Supervisor Finch stated we are holding the Village of Catskill's contract for fire protection to zero % based on our accountant input. We have not received any information from the Village and may hold it for 2024 with no increase.

Dog Control – kept at $7,500.
Streetlights – haven't noticed any savings to date from changing to LED.
Parks – Kept at $10,000.
Youth – Councilman McCulloch stated next year's Summer Rec program will be up to 100 kids and open to six and seventh graders and will be a longer program. Kept at $30,000.
Worker's Comp – Supervisor Finch stated it takes care of itself but is an advocate for training employees in safety awareness.
Celebrations – left at $10,000. Councilman McCulloch would like to see some events take place outside the village. Sprayground is nearing their threshold. Once a letter is received, we will release the funds as promised.
Refuse/Garbage – left as is.
Medical Insurance – Administrative costs.

REVENUES – reviewed line by line.

Interest and penalties, remain the same.
Insurance recovery left at $1.1 million.
Athens Ambulance Contract raised by $14,000.
Park/Recreation Fee reduced $5,000.
Cemetery Charges kept at $60,000.
Interest and Earnings left as is.
Rental same.
Bingo leave.
Dog leave.
Justice Court Funds leave at $250,000.
Gifts and donations, Ms. Bulich stated the $20,000 there was because we thought the Community Center would help with Summer Recreation and they didn't. The other monies there were gifts from Mid-Hudson and Ben Fein. After discussion the line was reduced to $10,000.
State Aid same.
Miscellaneous kept at $1,500.
Interfund – cemetery perpetual funds and $5,384 for landfill. It was decided not to deplete the cemetery fund balance but recapture in interest and earnings. Supervisor Finch stated to move the $20,000 and put in interest and earnings.
Mortgage tax same.
State Aid same.

With no further business a motion to end the meeting was made by Councilman McCulloch second by Councilwoman Scannapieco. Meeting ended 8:18 pm.

Respectfully submitted, Elizabeth Izzo, Town Clerk