

**Budget Workshop Meeting
Catskill Town Hall
October 14, 2021 6:30 pm**

Present: Dale Finch, Supervisor
 Jared Giordiano, Councilman
 Patrick McCulloch, Councilman
Via Phone: Dawn Scannapieco, Councilwoman

Also Attending: Kirsten Bulich, Finance
 Shawn Beers, Highway Superintendent
 Jack Ormerod, Central Garage

Supervisor Finch opened the meeting with the Pledge of Allegiance.

Central Garage – budget lines reviewed. Salary contractual. Equipment: Reduce building repair & maintenance by \$3,000 and increase the equipment line to \$12,000. Increase internet to \$700. Increase general supplies to \$3,000.

Highway – Salary change to 3% increase. Motor Fuel leave as is. Increase personnel screening to \$2,000. CHIPS remains as is. Mr. Beers stated we have been reimbursed for the first half. Machinery/Equipment - after discussion about leasing or purchasing the following adjustments were made: reduce to \$52,500. Snow removal PL is straightforward. Mr. Beers stated seasonal does not have to increase. Motor fuels remains same. Road materials ok. Landfill chargeback, keep as is.

Town Board – Councilman Giordiano stated all four lines should be \$8,000. Councilman Vosburgh stated one should be \$10,000 and the other three \$8,000 as one is also Deputy Supervisor. Positions 1, 2, and 3 changed to \$8,000 and position 4 changed to \$10,000.

Town Justice – Ms. Bulich stated there is a letter from the Justices they wish to match what the board got. Councilman McCulloch stated to give a 3% increase. Supervisor Finch stated this is a mistake and reviewed the historical date of social security increases. Councilman Giordiano stated their revenue is lower than expected. Councilman McCulloch believes increasing the salary line \$30,000 for one department is a lot. The consensus is 3%. Supervisor Finch stated it comes down to perception. Percentages are percentages. Councilwoman Scannapieco stated to stick with 3%. Councilman Vosburgh stated to cut his increase to \$600 and give the \$1,400 to the Judges'. Supervisor Finch didn't feel he should do that and mentioned lower wage employees and the bigger picture. After discussion all were in favor to increase the salaries \$1,937 each as the judges' request.

Court Clerks – Ms. Bulich stated they are asking 2.5% increase. The number looks like a large jump but they received that increase mid-year. Discussion ensued about following the union contracts and we need consistency. In January we will look at the pay structure and take everything into consideration. Non-elected officials increase is 2.5%. Councilman Giordiano stated other than the ones we discussed. Councilman Vosburgh asked if we need to have all that overtime if we are hiring a PT Clerk. Overtime left as is.

Supervisor – Councilman Giordiano stated the salary should be \$15,000. Salary increased to \$15,000. All agreed. Education and training increased to \$1,500.

Cemetery – Salaries 2.5% increase. Cemetery records sup zeroed out. Supervisor Finch stated he put in 100 for seasonal. All other budget lines ok as is.

Miscellaneous Accounts – IT will be at the meeting Tuesday. Parks CE – Supervisor Finch stated the stairs to the announcer's booth need replacing. We may be able to use ARPA funds. The side fence will need to be replaced. Budgeted amount remained as is.

Youth Services – The Community Center will be her on the 20th. Councilman Vosburgh stated it should be reduced to \$15,000. Councilman Giordiano stated we need to know the cost of the program. Supervisor Finch stated to leave at \$30,000. All were ok with that.

Historian – no change.

Celebrations – no change.

Worker's Compensation – we took a big hit this year. All other lines good.

Revenue – Franchise fees reduced to \$59,000. Ambulance recovery leave as is. Athens Ambulance reduce to \$109,000. Ambulance Collections – leave as is. Interest and earnings, trending. Rental on Real Property – Councilman Vosburgh stated to remove as the county cannot find person to work there. Supervisor Finch stated to keep as is. Bingo – flat. Justice receipts – Supervisor Finch would like to reduce by \$20,000. After discussion decision to keep at \$300,000 but will circle back.

Councilman Vosburgh asked about the town's interest in selling the PBA building. Councilman Giordiano stated to get an appraisal and a price to repoint.

Ms. Bulich mentioned the interfund revenue and \$20,000 comes from cemetery but we are not using this. The landfill is a given. Supervisor Finch stated if we take it out we will have to find it somewhere else.

Mortgage Tax – left as is.

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

Respectfully submitted,

Elizabeth Izzo
Town Clerk