

Budget Workshop Meeting 2
Catskill Town Hall
October 18, 2022 6:00 pm

Present: Dale Finch, Supervisor
 Jared Giordiano, Councilman
 Patrick McCulloch, Councilman
 Dawn Scannapieco, Councilwoman
 Paul Vosburgh, Councilman
Also Attending: Kirsten Bulich, Finance Clerk

Supervisor Finch opened the meeting with the Pledge of Allegiance. Webjogger was present to discuss the town's IT.

Shawn Conklin, Joe Valentine, and Clayton VanKleek presented several proposals regarding the town's IT services for recurring costs, desktop replacement of and monitor replacement, access points and replacement of, devices, phones, email, cloud security, network storage devices, servers (replacement of), and the phone system at Town Hall and the migration to a cloud provider. This would not affect the court and the elevator would need to be addressed. After discussion regarding fiber over copper and the need for a service agreement with fiber to address outages and the vulnerability of not being able to call 911 the rest of the quote was discussed and the current phone system at Town Hall is adequate as it is fully SIP compliant. Supervisor Finch stated reliability is huge and we will have Mid-Hudson write a proposal and include Webjogger on further discussions.

Mr. VanKleek said over the past eight years, Webjogger has serviced the town and we are thanking you and take your business seriously and thanked the board for allowing them to be here tonight. Supervisor Finch thanked them for attending.

Cemetery – Supervisor Finch stated we are working on the pay scale. Councilman Giordiano asked about equipment needs. Equipment line left at \$2,500. The rest of the cemetery budget was reviewed. Heat was increased to \$4,000. Boot allowance was discussed. All agreed \$200 for FT employees and \$100 for PT or seasonal employees.

IT – Budget remains same.

Dog Control – remained same.

Street Lighting – Supervisor Finch stated LED replacement will be done by end of year. Keep at \$9,700.

Parks – Councilman Giordiano asked about a scoreboard. Supervisor Finch stated the first project should be to remove telephone poles and extension of sideline fencing and replacement of the stairs to the announcer's booth. We will also need more dirt next year. Councilman Vosburgh asked if the school will contribute. Supervisor Finch believes it will be a fifty-fifty split. We will meet with the new Superintendent. Councilman McCulloch stated the water lines will need to be replaced. Budget kept at \$10,000.

Youth Programs – Supervisor Finch stated to say at \$30,000. Councilman McCulloch stated you cannot. Councilman Giordiano stated we spent \$100,000 on Summer Recreation. Supervisor Finch agreed there were too many kids. Councilman Vosburgh asked the cost of salaries. Kirsten stated \$61,000. Supervisor

Finch stated we should use Workforce NY. Councilwoman Scannapieco stated we tried but no one was qualified. Discussion about length of program, number of counselors to children, stipend for the director. Youth Program PS increased to \$30,000, contractual decreased to \$15,000 and employee benefits increased to \$5,000.

Historian – remains same.

Celebrations – remains same.

Refuse & Garbage – decreased to \$1,500.

Worker's Comp – solid number.

Unemployment – unchanged.

Retiree – solid.

Revenue –

PILOT – Kirsten will get the number tomorrow. Councilman Giordiano thinks it should be closer to \$11,000.

Interest & Penalties -reduced to \$40,000.

Franchise Fees – reduced to \$60,000.

Clerk's Fees – same.

Ambulance Recovery – trending at \$1.02 million. May increase to \$1.2 million.

NYS Thruway – decrease to \$1,000.

Ambulance Collections – leave as is.

Event support – keep at zero.

Cemetery Charges – Increase to \$60,000.

Interest & Earnings – keep at \$5,000. Talk to Torchia about I Bonds.

Rental on Real Prop – stays the same.

PBA – leave as is.

Bingo – leave as is.

Dog Licenses – leave as is.

Justice Receipts – year to date \$155,000. Supervisor Finch would like a hard number for V & T.

Councilman Giordiano stated we have no control over their revenue. Supervisor Finch stated he is talking about workflow and we need to ask about workload. Councilman McCulloch stated we can ask but we may not get an answer. Revenue reduced to \$250,000. All were ok.

Gifts/Donations – Increased to \$25,000. Believes the Community Center will donate \$20,000 for Summer Recreation again. New line added for Summer Recreation fees.

State Aid – changed to \$38,257.

Miscellaneous – Leave at \$1,500.

Interfund Revenue – keep at \$25,384.

Mortgage Tax – Councilman Giordiano stated to increase to \$200,000. Councilman Vosburgh stated to leave at \$160,000 as he feels it will slow down. Increased to \$175,000. All were ok.

Federal Emergency – zeroed. Fund was due to COVID.

Supervisor Finch stated we will look at the wage chart tomorrow. He is not sure if we need longevity.

We will also look at health insurance buyout as some people have an \$8,000 buyout. We need to review healthcare insurance.

With no further business a motion to adjourn the budget meeting was made by Councilman Giordiano second by Councilwoman Scannapieco. Meeting ended 8:54 pm. Respectfully submitted, Elizabeth Izzo, Town Clerk

