

**Town of Andes
Budget Workshop
September 22nd, 2021 6:00PM
Andes Town Hall**

Present:

Councilman Thomas Hall
Councilman Shayne Moshier
Supervisor Wayland 'Bud' Gladstone
Highway Superintendent John Bouton

Councilman Ritchie Gabriel
Councilman Dale Cole-Absent & Excused
Town Clerk Kimberly Tosi

Other:

Karen Kropp-By the Books
Rachel Andrews

Judy Garrison-Andes Public Library

Call to Order:

The meeting was called to order by Supervisor Gladstone at 6:05PM.

Pledge:

The pledge of allegiance was led and recited by Councilman Hall.

General Fund:

All lines and requests were reviewed. Judy Garrison presented the request from the Andes Library. Rachel Andrews presented her request for the Andes Pool.

New budget lines were added: A1410.12 Youth Intern Salary, which will be a direct reimbursement from Delaware County and A8810.1 Cemetery Admin.

NYS has not set minimum wage for 2022 yet, this should be decided by October 1st. It may effect several budget lines depending on what they raise it to.

Highway Fund:

Discussion took place regarding the addition of a new employee. This would add roughly \$90,000 to the budget. Purchases of new equipment and discussion of the Machinery Equipment line also took place.

Water & Sewer:

The proposed budgets were presented to the board members.

Adjourn:

After lengthy discussion regarding the tax cap and other information the board decided it best to come back to the numbers at the next meeting.

Motion to adjourn made by Councilman Moshier, Seconded by Councilman Hall. All in favor, 8:33PM.

BUDGET REQUEST FROM THE ANDES PUBLIC LIBRARY TO BE INCLUDED IN THE TOWN OF ANDES BUDGET

PERSONNEL:	\$41,252.00*
HEAT & UTILITIES	6,700.00**
TOTAL REQUEST	\$47,952.00

- ✧ ❖ At our September 16, 2021 Board meeting the Trustees voted to increase the Library Director, Pam West-Finkle's pay to \$25 per hour (for 25 hours per week over 52 weeks, always available for consultation). Beyond the increase of her hours from 20 to 25 four years ago, she has never asked for a raise and declined to take a raise, even offering to reduce her hours and income, when the library had depleted its reserves to finish the construction project. The trustees want to make the effort to retain Pam who through grant requests has brought in very significant awards during her 5 years of employment: those to finance the construction project as well as the many programs she oversees. Besides her high level of professional competency in several areas, Pam has expertly taken on the adjustments that have been required to accommodate COVID restrictions and protocols and the extra work and risk involved with serving our community during the pandemic. Her new salary as of January 1, 2022 will be \$32,500 per year.
- ❖ Our library assistant will continue to work seven hours per week at \$18 per hour, totaling \$6,552 over 52 weeks.
- ❖ Due to necessary COVID cleaning protocols, we have given Barb Short a raise to \$20 per hour, two hours per week, totaling \$2,080 for the year, with additional \$120 for garden flower bed weeding, raising our Maintenance Personnel cost from \$1,920 to \$2,200

** We are asking for an increase from our previous request, to \$6,700. Our electric bill has increased due to the town signing the library up for Delaware River Solar. We now receive two bills and have seen an increase of about \$25-\$40 per month. As other costs rise in our service industries and supply chains, so do our costs.

NOTE: The Library after having barcoded its entire collection will be soon launching it Online to all member libraries, a mandatory condition in order remain part of the Four County Library System. This new status comes with a base Automation Fee of \$4,000 per year, plus other accrued fees. It also entails additional clerical procedures which we will accommodate with existing staff and volunteers. We will finance the Automation fees through other than Town sources.

Submitted by Judy Garrison
President APL Board of Trustees

Budget Info

1 message

Rachel Andrews <rachelandrews2010@gmail.com>
To: Kimberly Tosi <andestownclerk@gmail.com>

Wed, Sep 22, 2021 at 2:16 PM

Hi Kim,

Here is my budget request.

Lifeguards- 5% raise on top of minimum
WSI- \$1 more than lifeguards
Director- 5% raise on current

Opening stipend increased to \$1,000
Closing \$750

Big Budget items needed:

- Girls bathroom completely replaced. All new plumbing underneath, new floor, better ventilation system, new walls, small horizontal windows at top of changing room that can open for better ventilation ***I have around \$7,000 left between wages and supplies, can we put this toward that project?
- Small horizontal windows placed in boys changing room that can open for better ventilation
- Floor repaired in guard room
- Fix existing concrete by the baby pool
- Ramp (I am looking into a grant from the O'Connor Foundation)
- Diving Board
- Water fountains on outside of building installed
- CPO Class for Rachel

Small budget items for next year:

- Grates for baby pool drain
- Rescue tubes
- Rescue tube sleeves
- Ring buoy with rope
- Chair for baby pool
- New sun umbrellas
- Misc. supplies throughout the summer

Thank you so much for your consideration and support.

Rachel Andrews
Andes Pool Director

2022 Tentative Budget Worksheet

General Fund	2021 YTD Actuals	2021 Budget	2022 Tentative	2022 Preliminary	2022 Adopted	Notes
Revenue						
A1001 Property Taxes	\$ 706,724	\$ 706,724	\$ 726,248			
A1081 Payments In Lieu of Taxes	\$ 3,356	\$ 1,000	\$ 3,500			
A1090 Int. & Penalty on Taxes	\$ 8,812	\$ 10,000	\$ 10,000			
A1255 Town Clerk Fees	\$ 2,970	\$ 1,000	\$ 2,000			
A2115 Planning Board Fees	\$ 250	\$ -	\$ -			
A2190 Sale of Cemetary Lots	\$ 400	\$ -	\$ -			
A2401 Interest & Earnings	\$ 402	\$ 750	\$ 750			
A2555 Licenses & Bldg. Permits	\$ 19,097	\$ 5,000	\$ 10,000			
A2610 Fines & Bail	\$ 6,961	\$ 7,500	\$ 7,500			
A2611 Dog Money	\$ 173	\$ 300	\$ 300			
A2770 Misc	\$ 22	\$ -	\$ 2,700			
A2770 Election Exp. Reimbursed	\$ -	\$ 4,000	\$ 4,000			
A3001 Per Capita State Aid	\$ -	\$ 6,400	\$ 8,000			
A3002 JCAP Grant	\$ 598	\$ -	\$ -			
A3005 Mortgage Tax	\$ 43,284	\$ 30,000	\$ 35,000			
Appropriated Fund Balance	\$ -	\$ -	\$ -			
Total Revenue	\$ 793,049	\$ 772,674	\$ 809,998			
Expenditures						
A1010.1 Councilman Salary	\$ 12,000	\$ 16,000	\$ 18,000			
A1110.1 Justice Salary	\$ 13,600	\$ 18,134	\$ 18,678			
A1110.11 Justice Clerk	\$ 5,601	\$ 7,346	\$ 7,566			
A1110.4 Justice Expense	\$ 4,591	\$ 4,400	\$ 1,800			
A1220.1 Supervisor Salary	\$ 12,000	\$ 16,000	\$ 16,000			
A1220.12 Benefits Administrator	\$ 731	\$ 1,000	\$ 1,000			
A1220.13 Dept Supervisor Salary	\$ 412	\$ 550	\$ 550			
A1220.4 Supervisor Expense	\$ 678	\$ 6,700	\$ 6,700			
A1220.41 Bookkeeper Contractual	\$ 7,865	\$ 10,500	\$ 10,800			
A1330.1 Tax Collector Salary	\$ 6,525	\$ 8,700	\$ 8,700			
A1330.4 Tax Collector Expense	\$ 513	\$ 900	\$ 900			
A1355.1 Assessor Salary	\$ 34,701	\$ 47,486	\$ 50,335			
A1355.11 Bd. Of Assessment Rev.	\$ 800	\$ 800	\$ 800			
A1355.4 Assessor Expense	\$ 2,626	\$ 4,200	\$ 4,700			
A1410.1 Town Clerk Salary	\$ 21,323	\$ 29,179	\$ 30,930			

A1410.11 Dept Town Clerk Salary	\$	1,151	\$	1,600	\$	3,000			
A1410.12 Youth Intern Salary	\$	-	\$	-	\$	2,700			
A1410.4 Town Clerk Expense	\$	819	\$	1,700	\$	1,900			
A1420.11 Attorney (Merzig)	\$	4,304	\$	4,304	\$	4,304			
A1420.4 Attorney Expense	\$	-	\$	2,000	\$	2,000			
A1450.4 Election Expense	\$	-	\$	4,240	\$	4,240			
A1460.1 R.M.O. Salary	\$	1,005	\$	1,375	\$	1,375			
A1620.4 Bld. Expense Town Hall	\$	8,115	\$	13,000	\$	13,000			
A1620.41 Bld. Expense Court	\$	869	\$	6,500	\$	7,500			
A1620.42 Train Station Expense	\$	438	\$	1,000	\$	1,000			
A1650.2 Shared Vehicles	\$	717	\$	2,000	\$	2,000			
A1670.4 Central Mailing & Print	\$	4,690	\$	5,500	\$	6,000			
A1910.4 Insurance	\$	57,485	\$	55,500	\$	57,000			
A1920.4 Municipal Dues	\$	2,500	\$	2,500	\$	2,500			
A1990.4 Contingency	\$	-	\$	10,000	\$	10,000			
A5010.1 Hwy Supt Salary	\$	38,625	\$	52,855	\$	55,498			
A5010.12 Deputy Hwy Supt Salary	\$	-	\$	853	\$	853			
A5010.4 Hwy Supt Expense	\$	256	\$	1,700	\$	1,700			
A5032.4 Hwy Garage Expense	\$	8,995	\$	33,000	\$	25,000			
A7110.4 Parks, Contractual	\$	798	\$	4,500	\$	4,500			
A6510.4 Andes American Legion	\$	263	\$	450	\$	450			
A6772.4 Andes Senior Citizens	\$	1,150	\$	1,150	\$	1,150			
A7140.1 Pool Employee Wages	\$	26,561	\$	34,000	\$	36,500			
A7140.4 Pool Expense	\$	20,264	\$	24,000	\$	24,000			
A7410.4 Library	\$	41,588	\$	41,588	\$	47,952			
A8010.1 Code Enforcement Off.	\$	4,407	\$	6,031	\$	6,393			
A8010.11 ZBA Clerk	\$	1,177	\$	1,570	\$	1,570			
A8020.1 Building Insp. Salary	\$	15,657	\$	21,425	\$	22,710			
A8020.13 Planning Bd Clerk Sal.	\$	2,719	\$	3,625	\$	3,625			
A8020.4 CEO/Bdln/PIBd/ZBA Exp.	\$	1,448	\$	2,000	\$	4,000			
A8020.41 Del. Co. Planning Bd.	\$	3,500	\$	3,500	\$	3,500			
A8030.4 Planning & ZBA	\$	485	\$	850	\$	850			
A8160.1 Transfer Stn Att Wages	\$	11,397	\$	16,000	\$	16,800			
A8160.11 Transfer Stn Seasonal	\$	8,550	\$	5,850	\$	12,636			
A8160.4 Transfer Station Exp.	\$	17,041	\$	16,000	\$	16,000			
A3310.1 School Cross Gd.	\$	1,140	\$	1,900	\$	1,900			
A3510.1 Dog Control Off. Sal.	\$	2,482	\$	3,310	\$	3,310			

A3510.4 Dog Control Exp	\$	-	\$	100	\$	100			
A4010.1 Health Officer Salary	\$	-	\$	828	\$	828			
A4020.1 Reg. of Vital Stat. Sal	\$	1,005	\$	1,375	\$	1,375			
A9055.8 - Unemployment Taxes	\$	3,255	\$	2,000	\$	4,000			
A9010.8 State Retirement	\$	-	\$	37,000	\$	38,000			
A9030.8 Social Security	\$	16,868	\$	22,800	\$	24,500			
A9060.8 Health Insurance	\$	24,219	\$	50,000	\$	56,000			
A9962.4-Drug Testing & Training	\$	355	\$	1,000	\$	1,000			
A9720.6 Statutory Bond Prin.	\$	52,200	\$	52,200	\$	52,200			
A9720.7 Statutory Bond Int.	\$	22,028	\$	43,100	\$	41,120			
A8810.4 Shavertown Cemetery	\$	1,770	\$	1,500	\$	1,500			
A8810.41 Rural Cemetery	\$	1,470	\$	1,500	\$	1,500			
A8810.1 Cemetery Admin		-	\$	-	\$	1,000			
Total Expenditures	\$	537,731	\$	772,674	\$	809,998			

2022 Tentative Budget Worksheet

Highway Fund

	2021 YTD Actuals	2021 Budget	2022 Tentative	2022 Preliminary	2022 Adopted	Notes
Revenue						
DA1001 Property Taxes	\$ 997,600	\$ 997,600	\$ 1,046,660			
DA2300 Transportation Services	\$ 55,156	\$ 10,000	\$ 25,000			
DA2301 Services to Other Govts	\$ 9,403	\$ 20,000	\$ 20,000			
DA2401 Interest & Earnings	\$ 411	\$ 1,000	\$ 1,000			
DA2701 Scrap Metal	\$ 832	\$ 500	\$ 500			
DA2701 Refund of Prior Year Exp	\$ 278	\$ -	\$ -			
DA2770 Unclassified Revenue	\$ -	\$ 1,000	\$ 1,000			
DA3501 CHIPS	\$ -	\$ 240,000	\$ 300,000			
D909 - Appropriated Fund Balance	\$ -	\$ -				
Total Revenue	\$ 1,063,680	\$ 1,270,100	\$ 1,394,160			
Expenditures						
DA5110.1 General Repairs Salary	\$ 158,861	\$ 186,000	\$ 191,500			
DA5110.4 General Repair Expense	\$ 56,211	\$ 173,700	\$ 173,700			
DA5112.2 CHIPS Project Capital	\$ 291,708	\$ 240,000	\$ 300,000			
DA5130.2 Machinery -Equipment	\$ 290,290	\$ 30,000	\$ 40,000			
DA5130.4 Machinery Expense	\$ 88,158	\$ 134,000	\$ 134,000			
DA5142.1 Snow Removal Salary	\$ 116,175	\$ 196,000	\$ 202,000			
DA5142.4 Snow Removal Expense	\$ 31,733	\$ 104,000	\$ 120,000			
DA9010.8 State Retirement	\$ -	\$ 51,500	\$ 53,500			
DA9030.8 Social Security	\$ 21,355	\$ 29,500	\$ 36,200			
DA9050.8 Unemployment Insurance	\$ 2,301	\$ 1,400	\$ 3,000			
DA9055.8 Disability Insurance	\$ 2,009	\$ 1,000	\$ 2,500			
DA9060.8 Health Insurance	\$ 80,379	\$ 123,000	\$ 137,760			
Total Expenditures	\$ 1,139,180	\$ 1,270,100	\$ 1,394,160			