

**Town of Andes
Budget Workshop
September 23rd, 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
Town Clerk Kimberly Tosi

Other:

Karen Kropp-By the Books

Rachel Andrews

Call to Order:

The meeting was called to order by Supervisor Gladstone at 6:00PM.

Pledge:

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

General Fund:

All lines were reviewed. All salary requests were set at 3%.

The assessor asked for an increase for the Board of Assessment Review as they are having to meet more often due to the number of grievances.

An additional salary line was added, A8810.11 CEO Transient/CTC, to be paid to the Code Enforcement Officer if the town implements the Transient Rental and Commercial Tent Campsite regulations.

Highway Fund:

Discussion took place again regarding the addition of a new employee, one was not added to the tentative budget.

**The board will meet again on October 7th, 2021 at 6:00PM, when further information is available on assessments, the tax cap, and minimum wage rates.

Adjourn:

Motion to adjourn made by Councilman Hall, Seconded by Councilman Moshier. All in favor, 7:11PM.

2022 Tentative Budget Worksheet

General Fund

Revenue

	2021 YTD Actuals	2021 Budget	2022 Preliminary	2022 Tentative	2022 Adopted	Notes
A1001 Property Taxes	\$ 706,724	\$ 706,724		\$ 719,376		
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		\$ 803,126		

Expenditures

A1010.1 Councilman Salary	\$ 12,000	\$ 16,000		\$ 16,480		
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		\$ 48,911		
A1355.11 Bd. Of Assessment Rev.	\$ 800	\$ 800		\$ 900		
A1355.4 Assessor Expense	\$ 2,626	\$ 4,200		\$ 4,700		
A1410.1 Town Clerk Salary	\$ 21,323	\$ 29,179		\$ 30,054		

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	\$	54,441		
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	\$	45,000		
A8010.1 Code Enforcement Off.	\$	4,407	\$	6,031	\$	6,212		
A8010.11 CEO Transient/CTC	\$	-	\$	-	\$	4,000		
A8010.11 ZBA Clerk	\$	1,177	\$	1,570	\$	1,570		
A8020.1 Building Insp. Salary	\$	15,657	\$	21,425	\$	22,068		
A8020.13 Planning Bd Clerk Sal.	\$	2,719	\$	3,625	\$	3,625		
A8020.4 CEO/Bdln/PIBd/ZBA Exp.	\$	1,448	\$	2,000	\$	2,000		
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	\$	16,480		
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		
A8810.1 Admin Cemetary	\$	-	\$	-	\$	1,000		
A8810.4 Shavertown Cemetary	\$	1,770	\$	1,500	\$	1,500		
A8810.41 Rural Cemetary	\$	1,470	\$	1,500	\$	1,500		
Total Expenditures	\$	537,731	\$	772,674	\$	803,126	\$	-

**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			