

**TOWN OF ASTATULA
MAYOR AND COUNCIL
SUMMARY MINUTES**



**COUNCIL WORKSHOP
THURSDAY JULY 27, 2022
2022-2023 BUDGET**

Having been duly advertised as required by law, Mayor Mitchell Mack called the workshop to order at 6.12 pm. Mayor Mack gave the invocation and led The Pledge of Allegiance.

Members Present:

Mitchell Mack, Mayor
Gayle Sikkema
Orita Issartel

Absent:

Stephen Cross
Zane Teeters

Also Present:

Graham Wells, Town Clerk
Wally Hoagland, Police Chief

Roll call was taken and there was one residents present.

The council members present had previously been sent the revised budget with adjustments from the last budget workshop and also other itemized adjustments as follows.

Revenue for State Revenue Sharing	+\$8,000.00	Revised figure received from the State
Expenses		
511 Staff meetings	+\$400.00	Calculated per month and not per week
511 Mayors Stipend	+\$3,300.00	Proposed increase to Mayor's stipend for the execution of his duties as Mayor
514 Reduction in Legal Fees	-\$3,200.00	Agreed at last meeting
519 Repairs & Maintenance	-\$2,200.00	
519 FRWA Membership	-\$210.00	Moved to Enterprise Fund
524 Staff Training added for Jane	+\$1,200.00	
574 Special Events	+\$4,000.00	Added at last meeting
Total change to expenses	+\$3,290.00	Increase in expenses
Overall effect on budget	+\$4,710.00	Addition to Surplus

The Mayor then went over the Revenues and Expenses for Transportation (page 7). The State Revenue Sharing represents approximately 20% of the total to be received, the remainder is in the General Fund. It does not take account of any true-up figure that comes each August. This year was \$24,085 but is not guaranteed. The Mayor stated that the cost for the public works staff was 40% of his total cost which is for Right-of-Way maintenance. The other 60% was in the General Fund. The Clerk stated that the figure for road signage and paving was a balancing figure against revenues to balance the budget.

The Mayor went over the Revenues for the Infrastructure Fund (page 8) and the Projects that were planned for and added from discussion at this meeting.

Council	4,000	Council Table: Computer for Mayor
Town Hall	27,526	Copier Lease; Furniture for Clerks Office, Parking Lot Paving
Public Works	15,000	Kawasaki Mule
Police Department	47,000	Police Vehicle
Police Department	6,600	6 Police Radio Docking Station
Police Department	1,000	Ballistic Vest
Police Department	9,600	Pence Around Police/Public Works Compound
Cemetery	12,000	Fence for Cemetery
Parks & Recreation	12,400	Fence for Community Center; Icemaker; Furniture
TOTAL	135,126	

The Chief wanted permission to order the new vehicle now as there was a long supply lead time. It was emphasized that it should not be paid for ahead of the grant the Chief was working on, which included two vehicles, being awarded. Councilwoman Sikkema asked about the roof on the public works building. The Mayor said that he would bring this back later once he has had the opportunity to look at the engineering and costs.

The Enterprise Fund Revenues (page 9) are a best guestimate based on all the information at hand and projections for new development and the hook up at County Materials. The Mayor went over the expenses line by line. Clerk Wells explained that the capital item for infrastructure was in fact an asset and not an expense and would be adjusted by the auditor at the end of the year. There was a carry forward amount of unappropriated funds of \$19,118 to future years.

At this time the Clerk went over the amendments to the General fund shown at the beginning of these minutes. With all the changes it left a surplus of unappropriated funds of \$71,081. The only remaining item to be discussed was the salary increases which were proposed by the Chief. He said that at the last meeting increases were discussed at 8% or 10%. Knowing Councils feeling that the recent increase in insurance cost due to the improved plan we part of the remuneration package, he was requesting an increase of 9% with some exceptions.

The Clerk added that this included an increase for Ofc. Tisdell and that a 15% increase be given to Ofc. LaJeunesse for tenure over Tisdell and for the additional time she spends on special events. He also requested that Heather is brought up to \$15.00 per hour as a reward for the flexibility that she has shown in the three areas she works. Council was good with this request. There were to be no increases for employees that have been with the town for less than one year.

The insurance premium through FMIT is based on salaries for workers compensation rates, and the Clerk requested that although council could not vote at a workshop, that an indication that the increases would be approved at a future meeting. The new figure was needed to complete the insurance premium calculation so that the correct amount is included in the budget. With all the revised figures added to the budget, a revised version would be sent to council ahead of the first budget hearing on September 15, 2022.

With that, the meeting was adjourned at 7:20 pm.

Respectfully submitted,



Mitchell Mack, Mayor

ATTEST:



Graham Wells, Town Clerk

