

Supervisors July Report 2021

Greenwich Budget: 2021 6-month budget review:

Expenditures [Salaries] TOG has expended 41% the personnel services line items. The highway superintendent salary will not be fully expended due to retirement. A portion of the highway superintendent's salary is used to augment the acting highway superintendent's salary. One parttime highway position remains vacant.

Contractual [Expenses] TOG has expended 36% of the contractual expense line items. The expenditures are on track with prior years and should stay within budget projections.

Revenues: TOG has received 67% of revenue payments. TOG has sales tax, mortgage tax and AIM funding that will be received in the fall. All the revenue projections with the exception of interest income are on track. There was a spike in May mortgage tax revenue payment from the County. The next mortgage tax payment is scheduled for November. TOG should exceed our projection for mortgage tax revenue for 2021. The sales tax revenue is provided by the County at the beginning of the fiscal year and is a known number.

DOT Culverts: Christie Road: The new bids have the overage at \$30,769.30. The bids have a 5% overage built into the contract. If the project comes in under 5% the overage will be reduced. Our portion is around the \$30,769.30. The project will start next year [Spring 2022] and TOG portion will be due when construction begins.

Ferguson Road: Ferguson Rd the overage is \$313,452.00. DOT advised that they looked at several options but the cost for construction is anticipated to increase. This project would go out to bid in 2022 and start in 2023.

We have two options for Ferguson Road: 1. DOT will allow TOG to opt out at no cost. Plus, DOT will give us the design plans and we could pursue the project ourselves. 2. Go ahead with the project and pay the overage. Bidding on the project will not go out until the end of 2022 and construction beginning in 2023, thus we have time to weigh our options. We can attempt to find additional funding through other grants to cover the overage or take on the expense using local resources, such as, TOG paving money and CHIPS funding. We have much to consider but there are options with time to plan and seek other alternatives.

American Recovery Plan: I submitted the required information and request for ARPA funding. My request was approved and received confirmation that TOG will receive \$334,735, of which half will be paid this summer and half in the summer of 2022. Use of the funding has strict guidelines. Infrastructure [as defined in ARP] sewer, water, and broadband. Recovery of lost revenue from 2019 can be reclaimed. Additional clarification on use of funding will be forthcoming from US Treasury. We can move forward with identifying loss revenue and eligible expenditures. I will prepare a report to the Board that identifies loss revenue and eligible expenses. Expenditures of ARP funding will be done through the normal budget process.

Forward Into Light: Music of the Women's suffrage movement, performed by Magpie, was held on the Commons June 12. The weather was perfect, and the event was attended by approximately 70 people. TOG co-sponsored the event with the Washington County Historical Society.

Summer Camp: The summer camp is well attended this year. We have 112 campers. The campers have been going to Lauderdale for swimming several times per week. The County progressive swim instructor has tested most of our campers. The remaining campers will be tested this week. The campers went to Fun Spot for their first field trip of the year. The Washington County Youth Bureau is providing activities and games for our campers. Special thanks to Food for Kids for providing lunches to "Our Kids." Making lunches for campers and summer school students is a huge undertaking and we thank the volunteers for their efforts.

Reimbursed Highway Funding 2020: I re-submitted for restoration of reduced 2020 CHIPS funding. The program was not well advertised and there were no guarantees funding would be restored. The reimbursed funding does not have to be used for paving. The funding must be allocated into the highway budget. Because we submitted for 100% reimbursement [which included the Town contribution for paving] the reimbursement can be allocated into the highway fund. We received \$54,716 reimbursement for 2020. With Board approval allocating \$40,000 into the capital reserve and \$14,716 in the highway account to be used in the 2022 budget to cover anticipated increase in fuel costs.

Hudson Riverside Park: The asbestos study is completed and revealed that asbestos was not found in any of the buildings. The problem area is in the barn if renovation or demolition occurs. If renovations or demolition is done [on the barn] vermiculite material must be removed by a certified asbestos contractor. NYS requires that vermiculite to be treated as hazardous waste when removed. The estimated cost for removal ranges from \$30,000 to \$80,000. We can move forward with our plans for the classroom building and keep the barn secured to limit access.

Washington County Proclamation: Washington County issued a proclamation in recognition of the 2021 Valedictorians and Salutatorians of Washington County Schools. Greenwich had two students honored David Gabriel Valedictorian and Sophia Traver Salutatorian. Congratulations on your achievements and much success in your future endeavors. Greenwich is proud of your accomplishments!

North Road Bike/Jogging Trail Study: Last year I submitted a request to the Adirondack Glens Falls Transportation Council to conduct a feasibility study on constructing a bike/jogging path from the village line up North Road to the old Village Reservoir. The venue has hiking trails, picnic area, and a pond. The council has accepted my proposal and will conduct a feasibility study. I met with AGFTC staff, and the plan is to complete the study in October and present to the study to the public at a Town Board meeting. This is the initial step is developing a plan and funding for the project.

Letter of Support to Village: I sent a letter to Mayor Fuller on behalf of the TOG supporting the Village's New York Main Street CFA grant application. The town enthusiastically supports the village's efforts to re-vitalize the downtown area.

Hudson Headwaters Mobile Clinic: I was contacted by HHW and asked to locate a space in Greenwich where HHW could have the public visit the new mobile clinic and meet staff. John Cullinan, Battenkill Motors, has agreed to work with HHW to provide space for public viewing.

Constituency Contact Information: In June, The Town Office had In-person contacts **222**; Phone contacts 420; Emails 735 = **1377 Contacts**

Total for 2021: In-person contacts **2011** Phone contacts **2905**: Emails **3998**. **Total 8914**

Washington County: The stimulus working group has issued a plan for stimulus projects. The full plan is on the County website.

Projects proposed:

Restore Lost Revenue \$1,368,000

Reimburse COVID-19 Expenses \$1,132,000

✧ Broadband Expansion \$6,000,000

Water & Sewer Infrastructure \$1,500,000

✧ Tourism \$600,000

✧ Foster Care & Child Care \$288,160

✧ Capital Improvement to Public Facilities \$1,000,000

Total: \$11,888,160

Public Safety: Washington County EMS Vax Team is being recognized as the winner of the Excellence in EMS Quality & Safety Award. This is a regional EMS award! The Regional Council is planning an awards ceremony sometime in August.

Every member of the team, not only the EMS providers, but Public Health, Public Safety, and elected officials have poured their heart & soul into the vaccination effort and are very deserving of the recognition. Town of Greenwich appreciates the Vax teams efforts. Your efforts helped bring normalcy back to our Town. An award well deserved!

COVID-19: Those wishing to be vaccinated can get information on the Washington County website or by contacting the DOH.

2021 Budget- 6 MONTH REVIEW

	Expenditures				Revenues			
	2021 Allocated		Expended- 6 Month Review		2021 Allocated		Received- 6 Month Review	
	2021 Allocated	Remaining	Expended- 6 Month Review	% Expended	2021 Allocated	Received- 6 Month Review	Remaining	% Received
Personnel Services								
A1010.101- Town Board	\$ 10,820.00	\$ 5,409.92	\$ 5,410.08	50%	\$ 1,040.00	\$ 1,512.93	\$ (472.93)	145%
A1110.101- Justice	\$ 9,360.00	\$ 4,680.00	\$ 4,680.00	50%	\$ 7,000.00	\$ 5,696.43	\$ 1,303.57	81%
A1110.103- Justice Clerk	\$ 9,500.00	\$ 3,328.50	\$ 3,328.50	35%	\$ 1,000.00	\$ 631.89	\$ 368.11	63%
A1110.104-Balliff	\$ -	\$ 152.00	\$ (152.00)	0%	\$ 5,000.00	\$ 10,081.00	\$ (5,081.00)	202%
A1220.102- Supervisor Clerk	\$ 34,000.00	\$ 17,000.03	\$ 16,999.97	50%	\$ 2,500.00	\$ 2,500.00	\$ -	100%
A1220.103- Assistant Clerk	\$ 1,300.00	\$ 1,118.00	\$ 182.00	14%	\$ 2,000.00	\$ 118.94	\$ 1,881.06	6%
A1340.1- Budget Officer	\$ 3,000.00	\$ 1,500.06	\$ 1,499.94	50%	\$ 7,500.00	\$ -	\$ 2,000.00	0%
A1355.1-Assessor	\$ 31,018.40	\$ 15,418.40	\$ 15,600.00	50%	\$ 2,500.00	\$ 3,125.00	\$ 4,375.00	42%
A1355.103- Assessor Clerk	\$ 1,000.00	\$ 1,000.00	\$ -	0%	\$ 12,500.00	\$ 3,510.00	\$ 8,990.00	28%
A1410.101- Town Clerk	\$ 37,000.00	\$ 18,499.96	\$ 18,500.04	50%	\$ 1,500.00	\$ 50.00	\$ 1,450.00	3%
A1410.102- Town Clerk-Dep	\$ 8,000.00	\$ 4,878.00	\$ 3,122.00	39%	\$ 12,800.00	\$ -	\$ 12,800.00	0%
A1410.102- Town Clerk-Dep	\$ 16,500.00	\$ 9,004.50	\$ 7,495.50	45%	\$ 75,000.00	\$ 67,342.10	\$ 7,657.90	90%
A5010.101- Highway Super	\$ 54,650.00	\$ 51,050.00	\$ 3,600.00	7%	\$ 1,200.00	\$ 1,200.00	\$ -	100%
A7310.101- Youth Program	\$ 42,000.00	\$ 42,000.00	\$ -	0%	\$ 10,000.00	\$ 10,000.00	\$ -	100%
A7510.1-Historian	\$ 3,825.00	\$ 1,912.50	\$ 1,912.50	50%	\$ 23,000.00	\$ 28,687.89	\$ (5,687.89)	125%
B3620.101-Code Enforcement	\$ 7,000.00	\$ 3,500.02	\$ 3,499.98	50%	\$ 600.00	\$ 1,116.00	\$ (516.00)	186%
B4010.101- Health Officer	\$ 500.00	\$ 500.00	\$ -	0%	\$ 200.00	\$ 182.80	\$ 17.20	91%
B4020.1- Registrar	\$ 1,030.00	\$ 514.94	\$ 515.06	50%	\$ 625.00	\$ 1,150.00	\$ (525.00)	184%
B8010.101- Zoning-Attorney	\$ 1,500.00	\$ 1,500.00	\$ -	0%	\$ 100.00	\$ 10.20	\$ 89.80	10%
B8010.102- Zoning- Clerk	\$ 2,000.00	\$ 1,482.41	\$ 517.59	26%	\$ 50.00	\$ 2.93	\$ 47.07	6%
B8020.101- Planning-Attorney	\$ 2,000.00	\$ 1,850.00	\$ 150.00	8%	\$ 1,000.00	\$ 62.31	\$ 937.69	6%
B8020.102- Planning- Clerk	\$ 3,120.00	\$ 1,080.00	\$ 2,040.00	65%	\$ 200.00	\$ 4.76	\$ 195.24	2%
DA5140.1- Brush and Weeds	\$ 9,860.00	\$ 9,860.00	\$ -	0%	\$ 88,000.00	\$ 39,447.00	\$ 48,553.00	45%
DB5110.1-General Repairs	\$ 159,120.00	\$ 95,841.09	\$ 63,278.91	40%	\$ 1,500.00	\$ 114.42	\$ 1,385.58	8%
DB5142.1- Snow Removal	\$ 107,195.00	\$ 32,152.35	\$ 75,042.65	70%	\$ 8,240.00	\$ -	\$ 8,240.00	0%
	\$ 555,298.40	\$ 327,771.68	\$ 227,526.72	41%	\$ 264,555.00	\$ 176,546.60	\$ 88,008.40	67%
Contractual								
A1010.4- Town Board	\$ 9,200.00	\$ (3,822.16)	\$ 13,022.16	142%				
A1110.4- Justices	\$ 3,000.00	\$ 2,645.72	\$ 354.28	12%				
A1220.4- Supervisor	\$ 12,500.00	\$ 7,711.46	\$ 4,788.54	38%				
A1355.4-Assessor	\$ 1,500.00	\$ 967.25	\$ 532.75	36%				
A1410.4- Town Clerk	\$ 4,000.00	\$ 2,012.84	\$ 1,987.16	50%				
A1420.4-Attorney	\$ 8,000.00	\$ 6,374.00	\$ 1,626.00	20%				
A1620.4-Buildings	\$ 36,000.00	\$ 20,361.08	\$ 15,638.92	43%				
A3310.4- Traffic Control	\$ 1,500.00	\$ 115.05	\$ 1,384.95	9%				
A1510.4- Dog Control	\$ 10,400.00	\$ 7,404.49	\$ 2,995.51	29%				
A5010.4- Highway Super	\$ 5,500.00	\$ 2,536.47	\$ 2,963.53	54%				
A5132.4- Garage	\$ 12,000.00	\$ 5,420.13	\$ 6,579.87	55%				
A5132.2- Garage Equipment	\$ 2,500.00	\$ 2,500.00	\$ -	0%				
A5182.4- Street Lighting	\$ 500.00	\$ 235.96	\$ 264.04	53%				
A7110.4- Parks	\$ 3,000.00	\$ 557.63	\$ 2,442.37	81%				
A7140.4- Playground & Rec	\$ 4,000.00	\$ 3,361.36	\$ 638.64	16%				
A7310.4-Youth Program	\$ 9,000.00	\$ 6,900.00	\$ 2,100.00	23%				
A7510.4- Historian	\$ 300.00	\$ 300.00	\$ -	0%				
A8510.4- Community Beautification	\$ 3,000.00	\$ 2,983.01	\$ 16.99	1%				
B3620.4- Code Enforcement	\$ 200.00	\$ 161.66	\$ 38.34	19%				
B4020.4- Registrar	\$ 110.00	\$ 110.00	\$ -	0%				
B8010.4- Zoning	\$ 600.00	\$ 532.00	\$ 68.00	11%				
B8020.4- Planning	\$ 1,500.00	\$ 680.13	\$ 819.87	55%				
SL15182.401	\$ 1,700.00	\$ 1,064.05	\$ 635.95	37%				
SL15182.402	\$ 3,200.00	\$ 1,792.70	\$ 1,407.30	44%				
SL15182.403	\$ 1,300.00	\$ 813.66	\$ 486.34	37%				
SL15182.404	\$ 4,900.00	\$ 2,956.45	\$ 1,943.55	40%				
SL15182.405	\$ 1,700.00	\$ 1,075.02	\$ 624.98	37%				
DA5120.4-Bridges	\$ 5,000.00	\$ 5,000.00	\$ -	0%				
DA5140.4- Brush and Weeds	\$ 1,200.00	\$ (1,401.45)	\$ 2,601.45	217%				
DB5110.4- General Repairs	\$ 63,000.00	\$ 50,387.51	\$ 12,612.49	20%				
DB5130.4-Machinery	\$ 58,000.00	\$ 38,519.26	\$ 19,480.74	34%				
DB5142.4- Snow Removal	\$ 90,000.00	\$ 30,170.19	\$ 59,829.81	34%				
	\$ 358,310.00	\$ 230,085.09	\$ 128,224.91	36%				