

# TOWN BUDGET

For 2017


## TOWN OF ANDES

In County of Delaware

### CERTIFICATION OF TOWN CLERK

I, Kimberly Tosi, Town Clerk, certify that the following is a true and correct copy of the 2016 budget of the Town of Andes as adopted by the Town Board on the 8<sup>th</sup> day of November, 2016.

Signed: \_\_\_\_\_

  
Town Clerk

Dated: \_\_\_\_\_

11/17/2016

# Summary of the Town Budget

Funds:	Fund	Appropriations			Less: Estimated Revenues		Less: Unexpended Balance		Amount to be Raised by Tax		2016 Tax Levy	
												%
A	General	\$	715,274.00	\$	61,950.00	\$	-	\$	653,324.00	\$	642,665.00	1.66%
DA	Highway	\$	1,277,050.00	\$	331,010.00	\$	55,000.00	\$	891,040.00	\$	870,390.00	2.37%
SL	Street Lighting	\$	8,000.00	\$	-	\$	-	\$	8,000.00	\$	8,000.00	0.00%
	<b>Total Town Funds</b>	\$	<b>2,000,324.00</b>	\$	<b>392,960.00</b>	\$	<b>55,000.00</b>	\$	<b>1,552,364.00</b>	\$	<b>1,521,055.00</b>	<b>2.06%</b>
	<b>Fire Districts:</b>											
	Arena Fire District	\$	49,364.00	\$	8,992.00	\$	4,400.00	\$	35,972.00	\$	14,662.52	
							Andes	\$	14,662.52			
							Hardenburg	\$	6,539.12			
							Middletown	\$	14,770.36			
								\$	35,972.00			
	Andes Fire District	\$	185,945.00	\$	1,750.00			\$	183,795.00			
	<b>TOTAL</b>	\$	<b>2,186,269.00</b>	\$	<b>394,710.00</b>	\$	<b>55,000.00</b>	\$	<b>1,750,821.52</b>			
	SPECIAL DISTRICTS: (Fee Based)											
	Water District #1	\$	65,530.00	\$	65,530.00			\$	-			
	Sewer District #1	\$	466,795.00	\$	466,795.00			\$	-	\$	1,750,821.52	

**Town of Andes  
2017 Budget**

	<b>Actual Jan-Aug '16</b>	<b>2016 Adopted Budget</b>	<b>Tentative</b>	<b>2017 Budget Preliminary</b>	<b>Adopted</b>
<b>Income</b>					
A1001 Property Taxes	642,665.00	642,665.00	656,804.00	653,324.00	653,324.00
A1090 Int. & Penalty on Taxes	11,159.98	10,000.00	10,000.00	10,000.00	10,000.00
A1255 Town Clerk Fees	326.32	800.00	800.00	800.00	800.00
A2115 Planning Board Fees	0.00	500.00	0.00	0.00	0.00
A2190 Sale of Cemetery Lots	1,225.00	0.00	0.00	0.00	0.00
A2401 Interest & Earnings	607.80	1,000.00	1,000.00	1,000.00	1,000.00
A2555 Licenses & Bldg. Permits	5,716.00	10,000.00	7,500.00	7,500.00	7,500.00
A2610 Fines & Bail	6,111.00	10,000.00	10,000.00	10,000.00	10,000.00
A2611 Dog Money	213.00	300.00	300.00	300.00	300.00
A2770 Election Exp. Reimbursed	0.00	4,000.00	4,000.00	4,000.00	4,000.00
A3001 Per Capita State Aid	0.00	8,000.00	8,000.00	8,000.00	8,000.00
A3004 - Youth Program	0.00	350.00	350.00	350.00	350.00
A3005 Mortgage Tax	20,983.42	18,000.00	20,000.00	20,000.00	20,000.00
A599 Appropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>	<b>689,007.52</b>	<b>705,615.00</b>	<b>718,754.00</b>	<b>715,274.00</b>	<b>715,274.00</b>
A1010.1 Councilman Salary	10,666.56	16,000.00	16,000.00	16,000.00	16,000.00
A1110.1 Justice Salary	10,530.00	15,795.00	16,270.00	16,270.00	16,270.00
A1110.11 Justice Clerk	4,075.35	6,396.00	6,590.00	6,590.00	6,590.00
A1110.4 Justice Expense	2,681.89	4,400.00	4,400.00	4,400.00	4,400.00
A1220.1 Supervisor Salary	10,986.64	16,480.00	16,480.00	16,000.00	16,000.00
A1220.13 Dept Supervisor Salary	333.36	500.00	500.00	500.00	500.00
A1220.4 Supervisor Expense	1,351.07	1,400.00	1,400.00	1,400.00	1,400.00
A1220.41 Bookkeeper Contractual	6,672.43	10,000.00	10,300.00	10,300.00	10,300.00
A1330.1 Tax Collector Salary	5,771.36	8,657.00	8,600.00	8,600.00	8,600.00
A1330.4 Tax Collector Expense	630.06	650.00	800.00	800.00	800.00
A1355.1 Assessor Salary	26,789.96	40,973.00	42,202.00	42,202.00	42,202.00
A1355.11 Bd. Of Assessment Rev.	800.00	800.00	800.00	800.00	800.00
A1355.4 Assessor Expense	4,522.53	5,112.00	4,100.00	4,100.00	4,100.00
A1410.1 Town Clerk Salary	15,304.59	23,407.00	24,109.00	24,109.00	24,109.00
A1410.11 Dept Town Clerk Salary	1,041.00	1,500.00	1,600.00	1,600.00	1,600.00
A1410.4 Town Clerk Expense	1,236.33	2,000.00	2,000.00	2,000.00	2,000.00
A1420.11 Attorney (Merzig)	2,731.36	4,097.00	4,220.00	4,220.00	4,220.00
A1420.4 Attorney Expense	985.85	2,000.00	2,000.00	2,000.00	2,000.00
A1450.4 Election Expense	2,538.30	4,240.00	4,240.00	4,240.00	4,240.00
A1460.1 R.M.O. Salary	817.36	1,250.00	1,250.00	1,250.00	1,250.00
A1460.4 R.M.O. Expense	0.00	0.00	500.00	500.00	500.00
A1620.4 Bld. Expense Town Hall	7,870.43	15,000.00	15,000.00	15,000.00	15,000.00

**Town of Andes  
2017 Budget**

	Actual Jan-Aug '16	2016 Adopted Budget	Tentative	2017 Budget Preliminary	Adopted
A1620.41 Bld. Expense Court	3,267.25	6,000.00	6,000.00	6,000.00	6,000.00
A1620.42 Train Station Expense	353.12	700.00	1,000.00	1,000.00	1,000.00
A1650.2 Shared Vehicle Expense	50.60	2,000.00	2,000.00	2,000.00	2,000.00
A1670.4 Central Mailing & Print	4,203.22	4,500.00	5,000.00	5,000.00	5,000.00
A1910.4 Insurance	41,700.31	50,100.00	45,000.00	45,000.00	45,000.00
A1920.4 Municipal Dues	1,100.00	2,100.00	2,100.00	2,100.00	2,100.00
A1990.4 Contingency	0.00	10,000.00	10,000.00	10,000.00	10,000.00
A3310.1 School Cross Gd.	1,029.00	1,715.00	1,766.00	1,766.00	1,766.00
A3510.1 Dog Control Off. Sal.	2,163.36	3,245.00	3,245.00	3,245.00	3,245.00
A3510.4 Dog Control Exp	69.50	100.00	100.00	100.00	100.00
A3510.4 Dog Officer Exp	0.00	788.00	812.00	812.00	812.00
A4020.1 Reg. of Vital Stat. Sal	817.36	1,250.00	1,250.00	1,250.00	1,250.00
A5010.1 Hwy Supt Salary	31,336.27	47,926.00	49,365.00	49,365.00	49,365.00
A5010.12 Deputy Hwy Supt Salary	0.00	775.00	775.00	775.00	775.00
A5010.4 Hwy Supt Expense	139.00	700.00	700.00	700.00	700.00
A5032.4 Hwy Garage Expense	17,153.95	30,000.00	30,000.00	30,000.00	30,000.00
A6510.4 Andes American Legion	450.00	450.00	450.00	450.00	450.00
A6772.4 Andes Senior Citizens	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
A7140.1 Pool Employee Wages	15,997.46	17,000.00	20,000.00	20,000.00	20,000.00
A7140.4 Pool Expense	9,813.86	20,500.00	20,500.00	20,500.00	20,500.00
A7410.4 Library	32,491.75	30,000.00	33,600.00	33,600.00	33,600.00
A8010.1 Code Enforcement Off.	3,643.27	5,572.00	5,740.00	5,740.00	5,740.00
A8010.11 ZBA Clerk	996.00	1,494.00	1,540.00	1,540.00	1,540.00
A8020.1 Building Insp. Salary	17,490.45	26,750.00	27,555.00	27,555.00	27,555.00
A8020.13 Planning Bd Clerk Sal.	2,232.00	3,348.00	3,450.00	3,450.00	3,450.00
A8020.4 CEO/Bdlnr/PIBd/ZBA Exp.	1,021.70	1,000.00	1,000.00	1,000.00	1,000.00
A8030.4 Planning & ZBA	445.19	850.00	850.00	850.00	850.00
A8020.41 Del. Co. Planning Bd.	1,139.10	3,500.00	3,500.00	3,500.00	3,500.00
A8160.1 Transfer Stn Att Wages	9,030.58	13,870.00	14,290.00	14,290.00	14,290.00
A8160.11 Transfer Stn Seasonal	1,584.00	2,575.00	2,655.00	2,655.00	2,655.00
A8160.4 Transfer Station Exp.	4,811.08	15,000.00	15,000.00	12,500.00	12,500.00
A9055.8 Unemployment Taxes	2,359.49	5,000.00	5,000.00	5,000.00	5,000.00
A9010.8 State Retirement	0.00	30,000.00	28,000.00	28,000.00	28,000.00
A9030.8 Social Security	13,321.07	20,000.00	20,000.00	20,000.00	20,000.00
A9060.8 Health Insurance	42,197.69	63,000.00	70,000.00	70,000.00	70,000.00
A9962.4 Drug Testing & Training	110.00	1,000.00	1,000.00	1,000.00	1,000.00
A9730.6 BAN Principal	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
A9730.7 BAN Interest	26,531.25	52,500.00	51,000.00	50,500.00	50,500.00
A8810.4 Shavertown Cemetery	1,039.60	1,500.00	1,500.00	1,500.00	1,500.00
A8810.41 Rural Cemetery	27.84	0.00	1,500.00	1,500.00	1,500.00
Total Appropriations	456,602.75	705,615.00	718,754.00	715,274.00	\$715,274.00

Income

- DA1001 Property Taxes
- DA2300 Transportation Services
- DA2301 Services to Other Govts
- DA2401 Interest & Earnings
- DA2701 Scrap Metal
- DA2770 Unclassified Revenue
- DA3501 CHIPS
- DA599 Appropriated Fund Balance
- Total Income

Appropriations

- DA5110.1 General Repairs Salary
- DA5110.4 General Repair Expense
- DA5112.2 CHIPS Project Capital
- DA5120.4 Bridge Expense
- DA5130.2 Machinery - Equipment
- DA5130.4 Machinery Expense
- DA5142.1 Snow Removal Salary
- DA5142.4 Snow Removal Expense
- DA9010.8 State Retirement
- DA9030.8 Social Security
- DA9050.8 Unemployment Insurance
- DA9055.8 Disability Insurance
- DA9060.8 Health Insurance
- DA9730.6 BAN Principal
- DA9730.7 BAN Interest
- Total Appropriations

	Actual Jan-Aug '16	2016 Adopted Budget	Tentative	2017 Budget Preliminary	Adopted
DA1001 Property Taxes	870,390.00	870,390.00	906,040.00	891,040.00	891,040.00
DA2300 Transportation Services	7,887.18	8,510.00	8,510.00	8,510.00	8,510.00
DA2301 Services to Other Govts	6,076.31	20,000.00	20,000.00	20,000.00	20,000.00
DA2401 Interest & Earnings	915.69	1,000.00	1,000.00	1,000.00	1,000.00
DA2701 Scrap Metal	2,848.12	500.00	500.00	500.00	500.00
DA2770 Unclassified Revenue	445.85	1,000.00	1,000.00	1,000.00	1,000.00
DA3501 CHIPS	0.00	260,000.00	300,000.00	300,000.00	300,000.00
DA599 Appropriated Fund Balance	0.00	50,000.00	40,000.00	55,000.00	55,000.00
<b>Total Income</b>	<b>888,563.15</b>	<b>1,211,400.00</b>	<b>1,277,050.00</b>	<b>1,277,050.00</b>	<b>1,277,050.00</b>
Appropriations					
DA5110.1 General Repairs Salary	96,266.19	162,000.00	167,000.00	167,000.00	167,000.00
DA5110.4 General Repair Expense	106,038.24	186,000.00	186,000.00	186,000.00	186,000.00
DA5112.2 CHIPS Project Capital	248,242.20	260,000.00	300,000.00	300,000.00	300,000.00
DA5120.4 Bridge Expense	0.00	4,000.00	4,000.00	4,000.00	4,000.00
DA5130.2 Machinery - Equipment	4,000.00	4,000.00	10,000.00	10,000.00	10,000.00
DA5130.4 Machinery Expense	92,341.42	136,500.00	136,500.00	136,500.00	136,500.00
DA5142.1 Snow Removal Salary	90,890.41	168,000.00	175,000.00	175,000.00	175,000.00
DA5142.4 Snow Removal Expense	32,398.75	80,000.00	80,000.00	80,000.00	80,000.00
DA9010.8 State Retirement	0.00	45,000.00	45,000.00	45,000.00	45,000.00
DA9030.8 Social Security	14,292.99	25,500.00	26,500.00	26,500.00	26,500.00
DA9050.8 Unemployment Insurance	1,994.40	3,000.00	3,000.00	3,000.00	3,000.00
DA9055.8 Disability Insurance	0.00	500.00	500.00	500.00	500.00
DA9060.8 Health Insurance	54,629.92	83,000.00	105,000.00	105,000.00	105,000.00
DA9730.6 BAN Principal	50,000.00	50,000.00	35,650.00	35,650.00	35,650.00
DA9730.7 BAN Interest	3,894.80	3,900.00	2,900.00	2,900.00	2,900.00
<b>Total Appropriations</b>	<b>794,989.32</b>	<b>1,211,400.00</b>	<b>1,277,050.00</b>	<b>1,277,050.00</b>	<b>1,277,050.00</b>

**Andes Water District #1 – September 1, 2016**

**2016 Budget Estimate:**

1. There are approximately 140 customers of the water system, plus about 6 units of the higher use category. The Higher Use properties are the school (3x use), the Hotel/Motel, Argyle Farms, Old Tarts, Woody’s and the Town pool (2x use). There is a \$50 surcharge instituted for multi-use properties
2. There are annual debt payments of \$25,830 to the Environmental Facilities Corporation. The water system continues to experience higher costs in purchased supplies.

**By Category:**

Code	Line	Change from 2016	
8310.5	Personal Service Clerk	\$1,000.00	N/C
8310.4	Professional services	\$9,000.00	N/C
8320.1	Utilities	\$7,500.00	N/C
8320.5	Telephone	\$950.00	5%
8330.1	Chemicals	\$3,000.00	5%
8330.4	Testing	\$900.00	(17%)
8330.4	Permits	\$550.00	N/C
8330.4	Purchased supplies	\$12,000.00	5%
8340.4	Property maintenance	\$1,500.00	N/C
1910.4	Insurance	\$1,300.00	2%
Contingency	Contingency	\$1,000.00	N/C
Bond debt	Debt Service	\$25,830.00	1%
Capital Reserve	Capital Reserve Account	\$1,000.00	N/C
<b>TOTAL Expenses</b>		<b>\$65,530.00</b>	<b>5.4%</b>

**Recommended residential dwelling unit semi-annual charge:**

<b>\$217 (1% increase from 2016)</b>
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**Higher use semi-annual charge:**

- Andes Central School \$ 651
- Andes Hotel \$ 434
- Woody’s Restaurant \$ 434
- Hogan’s \$ 434
- Old Tarts \$ 434
- Town Pool \$ 434

**Multi-Family/Apartment \$ 267 (second billing \$217)**

**The additional \$1,500 will be raised through the fees the unpaid bills generate.**

2015 Total Budget \$64,548  
 Total per residential dwelling unit semi-annual charge \$215

**Higher use semi-annual charge:**

- Andes Central School \$ 645
- Andes Hotel \$ 430
- Woody’s Restaurant \$ 430
- Hogan’s \$ 430
- Old Tarts \$ 430
- Andes Town Pool \$ 430

**Multi-Family/Apartment \$ 265 (second billing \$215)**

Dated: Andes, N.Y. 11/17, 2016.

KAR  
 Town Clerk

ANDES SEWER DISTRICT #1  
Operation and Maintenance Budget 2017

Code	Expenditure Type	2015 Adopted	2016 Adopted	2016 Expended To 7/16	2017 Proposed	Notes	
.100	Personal Services	\$11,000.00	\$11,275.00	\$11,330.00	\$11,614.00	1	
.200	Asset Management Qualified purchases	\$5,000.00	\$5,000.00	\$4,928.54	\$6,000.00	2	
.401	Lab Testing Supplies	\$5,000.00	\$3,000.00	\$ 407.81	\$2,000.00	3	
.403	Chemical Supplies - primary	\$6,000.00	\$12,000.00	\$577.55	\$3,000.00	4	
.403	Chemical Supplies - secondary	\$6,600.00	\$5,000.00	\$2,001.20	\$4,800.00	4	
.407	Office Supplies	\$1,000.00	\$1,500.00	\$456.42	\$1,300.00	3	
.409	Working Supplies	\$7,500.00	\$6,000.00	\$1,024.76	\$5,000.00	3	
.410	Postage/Delivery Fees	\$700.00	\$750.00	\$ 0	\$750.00	N/C	
.420	Telephone/Internet	\$3,000.00	\$3,000.00	\$1,723.46	\$3,200.00	2	
.421	Utilities – demand	\$8,500.00	\$10,000.00	\$5,625.48	\$12,500.00	2	
.421	Utilities – supply	\$36,000.00	\$26,000.00	\$7,058.40	\$20,000.00	5	
.422	Utilities Fuel Supplies	\$17,578.00	\$15,000.00	\$2,846.61	\$14,000.00	5	
.430	Lease/Rental Agrmnts	\$0	\$0	\$ 0	\$0	N/C	
.431	Maintenance Contractual	\$13,850.00	\$15,350.00	\$2,191.43	\$15,350.00	6	
.440	Maint./Rep. Bldg/Grnds	\$3,000.00	\$5,000.00	\$2,202.99	\$5,000.00	7	
.441	Maint/Rep Equipment	\$3,250.00	\$3,250.00	\$4,435.84	\$5,250.00	7	
.442	Maint./Rep Collection sys	\$10,000.00	\$15,000.00	\$650.00	\$15,000.00	8	
.451	Fees/Dues	\$4,645.00	\$3,230.00	\$374.51	\$3,230.00	9	
.452	Insurance	\$12,200.00	\$13,000.00	\$0	\$11,500.00	10	
.460	Admin Serv Legal	\$8,500.00	\$8,500.00	\$7,034.25	\$8,500.00	N/C	
.463	Professional Services	\$10,000.00	\$15,000.00	\$2,770.00	\$15,000.00	11	
.464	Purchased Services	\$259,600.00	\$265,854.00	\$154,869.19	\$272,560.08	12	
.465	Liquid Sludge Handling	\$16,100.00	\$13,000.00	\$2,254.00	\$10,150.00	3	
.467	Septage management	\$4,000.00	\$4,000.00	\$1,000.00	\$4,000.00	N/C	
.480	Contingency	\$0	\$0	\$0	\$0	N/C	
.481	MBR Cap Acct	\$3,000.00	\$3,000.00	\$0	\$3,000.00	N/C	
.482	Judgments/Claims	\$0	\$0	\$0	\$0	N/C	
	Soc. Security/Medicare	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	N/C	
	<b>Total NYCDEP shared cost</b>	<b>\$457,023.00</b>	<b>\$463,709.00</b>	<b>\$216,762.44</b>	<b>\$453,704.08</b>	Town	\$31,349.78
	Debt Service – Principal	\$ 9,067.00	\$ 9,067.00	\$9,067.00	\$9,067.00		
		\$2,538.68	\$4,024.00	\$4,024.00	\$4,024.00		
	<b>TOTAL</b>	<b>\$460,123.68</b>	<b>\$468,773.00</b>	<b>\$229,853.44</b>	<b>\$466,795.08</b>	<b>Total</b>	<b>\$44,440.78</b>

1. Clerk receives annual increase of 2.5%.
2. Modest increase based on price increases.
3. This line is reduced due to efficiency of new process.
4. An analysis of the costs shows lower costs in the primary and secondary treatment chemicals.
5. An analysis of the energy costs shows lower costs.
6. An analysis of the contractual costs show slightly higher costs for next year.
7. Grounds maintenance are projected to be higher based on labor rates.
8. Projected decrease due to mild winter.
9. Lower cost due to new process.
10. Agent projects a 0% increase in premiums.
11. Efficient new process requirements project a decrease.
12. Contractual increases. (District Bookkeeper no change)

# Town of Andes 2017 Salaries

<b>Name</b>	<b>Office</b>	<b>Salary</b>
Wayland Gladstone	Supervisor	\$16,000.00
Thomas Joyce	Deputy Supervisor	\$500.00
Thomas Joyce	Councilman	\$4000.00
Dale Cole	Councilman	\$4000.00
Shayne Moshier	Councilman	\$4000.00
Thomas Hall	Councilman	\$4000.00
Kimberly A. Tosi	Town Clerk	\$24,109.00
Kimberly A. Tosi	Water Clerk	\$1,000.00
Kimberly A. Tosi	Sewer Clerk	\$11,614.00
Kimberly A. Tosi	Records Management	\$1250.00
Kimberly A. Tosi	Registrar	\$1250.00
Tina Moshier	Assessor	\$42,202.00
Arthur Short	Building Inspector	\$27,555.00
Arthur Short	Code Enforcement Officer	\$5,740.00
Joseph R. Grieco	Town Justice	\$9,050.00
Nicholas Burton	Town Justice	\$7,220.00
Carrie Hewitt Choquette	Town Court Clerk	\$13.85/hour
David Merzig	Town Attorney	\$4,220.00
Christopher Short	Transfer Station Attendant	\$15.22/hour
	Transfer Station Seasonal	\$9.70/hour
Margaret Moshier	Tax Collector	\$8,600.00
Jason Mondore	Dog Control Officer	\$3,245.00
JoAnne Boerner	ZBA Clerk	\$1,540.00
JoAnne Boerner	Planning Board Clerk	\$3,450.00
Michael McAdams	Highway Superintendent	\$49,365.00
Justin Soules	Deputy Town Highway Superintendent	\$775.00
Justin Soules	Heavy Equipment Operator	\$19.61/hour
Eric Reed	Heavy Equipment Operator	\$19.61/hour
Daniel G. Melvin	Heavy Equipment Operator	\$19.61/hour
John R. Bouton	Heavy Equipment Operator	\$19.61/hour
Brian McIntosh	Heavy Equipment Operator	\$19.61/hour
Roger W. Robson	Heavy Equipment Operator	\$19.61/hour
Dustin Soules	Heavy Equipment Operator	\$19.61/hour
Michael Terry	Heavy Equipment Operator	\$19.61/hour
Dr. Freeman	Health Officer PT	\$812.00
Various	Lifeguard	\$10.20/hour
Various	Lifeguard w/ WSI	\$11.20/hour
Rachel Andrews	Recreation Director	\$16.48/hour



Equalized Total Assessed Value 469,346,431

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	976,500	0.21
13100	CO - GENERALLY	RPTL 406(1)	1	345,400	0.07
13500	TOWN - GENERALLY	RPTL 406(1)	6	2,731,400	0.58
13510	TOWN - CEMETERY LAND	RPTL 446	7	142,000	0.03
13650	VG - GENERALLY	RPTL 406(1)	2	248,500	0.05
13660	VG - CEMETERY LAND	RPTL 446	1	68,800	0.01
13800	SCHOOL DISTRICT	RPTL 408	2	2,218,200	0.47
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,217,700	0.26
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	1,706,100	0.36
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	1	2,871,558	0.61
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	522,100	0.11
26250	HISTORICAL SOCIETY	RPTL 444	2	297,600	0.06
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	476,000	0.10
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	3	50,700	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2	4,300	0.00
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	36	625,890	0.13
41126	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	18,000	0.00
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	41	1,143,425	0.24
41136	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	30,000	0.01
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	15	602,230	0.13
41146	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	60,000	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	10	636,251	0.14
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	52	4,315,893	0.92
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	14	601,348	0.13
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	193,164	0.04
41803	PERSONS AGE 65 OR OVER	RPTL 467	1	96,940	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	35	2,264,559	0.48

Equalized Total Assessed Value 469,346,431

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	18	287,806	0.06
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	6	22,522	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	45	6,061,945	1.29
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	29,500	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	2,533,300	0.54
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	0	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	290,033	0.06

Total Exemptions Exclusive of System Exemptions: 317 30,866,331 6.58  
 Total System Exemptions: 14 2,823,333 0.60  
 Totals: 331 33,689,664 7.18

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

<b>Andes Joint Fire District 2017 Preliminary Budget</b>		
as of 9/12/16		2017 Preliminary Budget per Commissioners as of 09/12/16
<b>EXPENSES</b>		
Personnel		
Election Monitors	\$	120.00
Service Fees	\$	6,350.00
Medicals	\$	4,000.00
Training	\$	750.00
		\$ 11,220.00
Office		
Miscellaneous	\$	5,000.00
Legal Fees	\$	3,000.00
		\$ 8,000.00
Fire Protection Contracts		
Beaverkill	\$	6,000.00
Middletown	\$	3,500.00
Arena	\$	750.00
Downsville	\$	750.00
		\$ 11,000.00
Utilities Electric, gas, oil, telephones, etc.		
Oil / Propane	\$	8,500.00
Phone	\$	1,600.00
Electric	\$	3,500.00
Sewer/water/light	\$	425.00
		\$ 14,025.00
Equipment Repair/Maintenance		
Vehicle Gasoline / Diesel	\$	3,000.00
Vehicle Maintenance	\$	10,000.00
EMS Medications	\$	6,000.00
Equipment purchase	\$	20,000.00
Equipment rental	\$	1,100.00
Equipment maint.	\$	15,000.00
		\$ 55,100.00
Insurance		
	\$	18,500.00
Building Repair & Capital Improvements		
Trash Removal	\$	700.00
Upkeep	\$	2,000.00
Plowing/Mowing	\$	2,400.00
Other	\$	8,000.00
		\$ 13,100.00
Building Contingency		
	\$	10,000.00
Equipment Contingency		
	\$	10,000.00
Bond pymt		
	\$	35,000.00
Service Awards Program - Nothing budgeted in 2017 due to sufficient rollover funds in acct		
	\$	-
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>185,945.00</b>

<b>Andes Joint Fire District</b>		<b>2017 Budget - Preliminary adopted 9/12/16</b>
<b>REVENUES</b>		
Interest Earnings	\$	400.00
Insurance Rebates	\$	-
Other Income	\$	-
Arena Fire Protection Contract	\$	1,750.00
To be raised by Taxes	\$	183,795.00
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>185,945.00</b>

<b>AMOUNT TO BE INCLUDED IN TOWN BUDGET</b>	
\$	183,795.00 (\$12,700 less than 2016)

# Arena Fire District 2017 Budget Summary


Total Appropriations	\$	49,364.00
Less		
Estimated Revenues		\$8,992.00
Estimated Appropriated Unreserved Fund Balance		\$4,400.00
		\$13,392.00
<b>Amount to be Raised by Real Property Taxes</b>	<b>\$</b>	<b>35,972.00</b>

## TAX APPORTIONMENT

Town	Assessed Value (AV)	Equalization Rate (ER)	Full Valuation (AV/ER)	Total Full Valuation Percentage	Apportioned Tax Real Property Tax to be Raised
Middletown	\$ 37,269,708.00	100.00%	\$ 37,269,708.00	41.06%	\$ 14,770.36
Andes	\$ 36,997,613.00	100.00%	\$ 36,997,613.00	40.76%	\$ 14,662.52
Hardenburgh	\$ 10,230,009.00	62.00%	\$ 16,500,014.52	18.18%	\$ 6,539.12
<b>Total</b>			<b>\$ 90,767,335.52</b>	<b>100%</b>	<b>\$ 35,972.00</b>

<u>Town</u>	<u>Apportioned Tax</u>
Middletown	\$14,770.36
Andes	\$14,662.52
Hardenburgh	\$6,539.12
<b>Total apportioned</b>	<b>\$35,972.00</b>

I certify that the estimates were approved by the fire  
commissioners on Tuesday October 18, 2016

  
 \_\_\_\_\_  
 Fire District Secretary

\* In addition to the apportioned tax to cover budget appropriations of the fire district, the town of Hardenburgh must pay an apportioned amount of the Delaware county self-insurance plan, to be determined by the Delaware county Board of Supervisors in accordance with Local Law #2 of 1991 Delaware county.

# Arena Fire District 2017 Budget

## Revenues

Prior Year Balance	4400.00
Real Prop Taxes	35972.00
Workers Compensation, Town of Hardenburgh	2550.00
Fire Protection Services	750.00
Interest and Earnings	50.00
Refunds of Expenditures	0.00
Gifts and Donations	8192.00
<b>Total Revenues</b>	<b>\$ 51,914.00</b>

## Appropriations

Office Supplies	50.00
Postage	30.00
Printing and Supplies	40.00
Publication of Notices	50.00
Fuel	2000.00
Telephone	1000.00
Electric	900.00
Firefighter exp. Medical exams	800.00
Fire Protection	1750.00
Repairs to Building	900.00
Maintenance Supplies	200.00
Maint & Repair to Apparatus	3000.00
Gas & Oil	600.00
Workers Compensation, Town of Hardenburgh	2550.00
Insurance	9000.00
<b>A3410.4 Total</b>	<b>\$ 22,870.00</b>

## 3410.2 Capital Equipment

7000.00

## **A3410.2 Total**

**7000.00**

A9901.9 Transfer to Reserve

3872.00

A9790.6 Loan

18172.00

## **Total Appropriations General Fund**

**\$ 51,914.00**

## **Net Total**

**\$ -**

rdb