

Town of Andes
Public Hearing: A local law to override the tax levy limit established in
General Municipal Law 3-c
November 5, 2015 at 6:45PM
Andes Town Hall

Present:

Supervisor Martin Donnelly	Councilman Thomas Hall
Councilman Dale Cole	Councilman Wayland 'Bud' Gladstone
Councilman Thomas Joyce-absent and excused	Town Clerk Kimberly Tosi
Highway Superintendent Michael McAdams	

Others:

Thomas Coddington-The Reporter	Wyva Hasselblad
Ritchie Gabriel	Buffy Calvert-Andes Gazette

Call to Order:

The public hearing was called to order at 6:45PM by Supervisor Donnelly.

Pledge:

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

Public Comment/Questions:

N/A

Adjourn:

Motion to adjourn made by Councilman Gladstone, Seconded by Councilman Hall. All in favor, Councilman Joyce-absent and excused. 6:48PM

Town of Andes
Public Hearing: 2016 Budgets
November 5, 2015 at 6:45PM
Andes Town Hall

Call to Order:

The public hearing was called to order at 6:48PM by Supervisor Donnelly.

Public Comment/Questions:

Mr. Gabriel stated he felt the Supervisor position should start with a reduced salary. This is what happened to other positions in the past such as the Town Clerk. Councilman Gladstone stated that he has recused himself and abstained from all voting on the topic. He did not have any opposition to lowering it. Supervisor Donnelly stated that he felt the position shouldn't be lowered because it may deter others from trying to run for the position. Councilman Cole stated

that he felt it would be impossible for a person with a normal 9-5 job to run for the position of Supervisor. The individual would have to be retired or self-employed because the salary is not enough and the time commitment is hard to work around.

Adjourn:

Motion to adjourn made by Councilman Cole, Seconded by Councilman Hall. All in favor, Councilman Joyce-absent and excused. 6:57PM.

**Town of Andes
Regular Board Meeting
November 5, 2015 at 7:00PM
Andes Town Hall**

Call to Order:

The meeting was called to order at 7:13PM by Supervisor Donnelly.

Privilege of the Floor:

N/A

Reports:

Highway Report 10/14/15 – 11/5/15

Equipment-

2011 Dodge Ram 2500 – Changed oil and replaced batteries 75,675

2011 Dodge Ram 5500 – Currently at Robert Green getting warranty work completed. They fixed a recall on the tie rod ends and replaced a transmission line.

2009 International 6x6 – Replaced front tires, installed new brake chamber and slack adjuster. 44,275 miles

2004 International 7600 – Installed new antifreeze tank, rear slack adjuster, belt tensioner, belt pulley and serpentine belt 131,751

2004 International 4x4 – Replaced front axle spindle, bearing and seal. Currently at Ben funks getting steering problem fixed. 56,528 miles

1999 Oshkosh – Replaced tie rod end on drag link and both tie rod ends on stabilizer bar 9,000 miles

1992 Oshkosh – Replaced tie rod end on drag link and Inspected truck at Old Road 1255 miles

Road Work-

Bussey Hollow Road – Worked top of hill and put 2 loads of gravel on road. Brace Hollow Road

Put 2 loads of gravel on road. Worked Cross Mountain, Doig Hollow, Kovba Road. Ditched Doig Hollow, Bigger Hollow and Bullet Hole.

- Bullet Hole Road – 7 loads of Cobbles and 6 loads of gravel by State Road Intersection.

- Installed four new culverts on Lower Dingle Hill Road between Little Dingle Hill Road intersection and Ridge Road intersection.

Respectfully Submitted,

Michael McAdams

*Highway Superintendent McAdams stated that the town should try to find another OshKosh truck through the Army Surplus program to use for parts for the other two trucks after its 18 month in service period.

Supervisor's Report

- 1.) Ask Mike if he is going to have any seasonal road closings and which ones. –McAdams stated that only Mary Smith will be closed. He will notify Delaware County as is procedure.
- 2.) We received our semi-annual mortgage tax check from the county in the amount of \$12,982.77 on 11/4/2015 and put it in the bank.
- 3.) We also received a check from the County Soils and Water for \$110,212.00 for work on Gulf Brook Road (\$71,102) and Holiday Brook Road (\$39,110) that I had applied for and obtained.
- 4.) In February or March we had a suggestion that we should try to come up with a way to prevent future frozen water lines. We had already been sending out 2 post cards asking for the help of property owners to try and prevent freezing in the winter of 2015 and thereafter by allowing the water in their homes to run at a trickle. Every freeze up cost the water district between \$600 and \$1300. It happens in the same two or three homes every year. All of our suggestions on how to try and stop this problem were met with strong objections. It seemed no one wanted to take responsibility for their actions or lack of. It did not seem fair that the rest of the water district should pay for my failure to follow the water districts request and still doesn't. We will once again send out notices to all home owners to let the water run at a trickle.
- 5.) We must be very careful that no permits are issued to the Dirty Girl Farm until we have seen her completed farm plan. It could have a serious effect on our water supply and the wastewater treatment plant.
- 6.) Tonight we had a public hearing to override the tax cap. It was set at 2% and then changed to .7%. Our budget is very good at 1.7%.
- 7.) Tonight we had a public hearing on our budget for 2016. I would like to thank everyone involved!
- 8.) I would like to congratulate all of our candidates for town offices. Thank you for removing your signs so promptly and running a good campaign.
- 9.) We have had the kiddie pool water lines checked. One of them had a very large hole in it. Tom is working on getting specs to put the repair to the lines and the pool out to bid.
- 10.) Several people have spoken to me about the Governor's \$5 million Catskill Region Tourism ad campaign next year. We will of course try to access some of the money. But please remember in the last round of casinos awards the Governor allowed one up near the Finger Lakes and called it the Southern Tier Catskill Region.

*Supervisor Donnelly read a letter from Steve Miller of the Andes Rural Cemetery asking that the Town take it over.

**Supervisor Donnelly asked the board for their opinion on the proposed Delaware County Bed tax and how they felt he should vote on it. Councilman Cole and Hall are in favor. Councilman Gladstone felt he did not know enough about it to say one way or the other.

Executive Session:

RE: Contract Negotiations

Motion to enter executive session made by Councilman Hall, Seconded by Councilman Cole. All in favor, Councilman Joyce-absent and excused. 7:51PM.

Motion to exit executive session made by Councilman Gladstone, Seconded by Councilman Hall. All in favor, Councilman Joyce-absent and excused. 7:55PM.

Motions:

Motion to take over the Andes Rural Cemetery based on NYS law requirements, made by Councilman Gladstone, Seconded by Councilman Hall. All in favor, Councilman Joyce-absent and excused. Motion carried.

Motion to approve the payment to Delaware Engineering for \$3,100.88 for the 2007 Holiday Brook Bridge work closing out the project which was paid for partially by FEMA, made by Councilman Hall, Seconded by Councilman Gladstone. All in favor, Councilman Joyce-absent and excused. Motion carried.

Motion to approve the October 2015 Minutes, October Town Clerk's Financial Report, Supervisor's Financial Report, and Justice's Financial Report, made by Councilman Hall, Seconded by Councilman Gladstone. All in favor, Councilman Joyce-absent and excused. Motion carried.

Motion to pay the election workers for the general election prior to the December Board meeting, made by Councilman Gladstone, Seconded by Councilman Cole. All in favor, Councilman Joyce-absent and excused. Motion carried.

Motion to authorize modification #1 for LaFever Excavating in the amount of \$2,200.00 for the Gulf Brook Road, Delaware County Soils and Water Grant project, made by Councilman Gladstone, Seconded by Councilman Hall. All in favor, Councilman Joyce-absent and excused. Motion carried.

Resolutions:

Resolution 31 of 2015 Country Home Security Contract

Be it resolved, by the Town of Andes Town Board to close out an ongoing contract with Country Home Security per the recommendation of the Town Attorney.

Proposed by: Councilman Hall
Seconded by: Councilman Cole

Roll Call:
Councilman Gladstone-----Aye
Councilman Cole-----Aye
Councilman Hall-----Aye
Councilman Joyce-----Absent and Excused
Supervisor Donnelly-----Aye

Resolution 32 of 2015 Control of Snow on New York City Roads

Be it resolved as authorized by agreement between New York City and the County of Delaware and by Resolution No. 46 of 1991 of the Delaware County Board of Supervisors, the Town Board of the Town of Andes hereby approves a certain agreement executed by the Town Superintendent of Highways of the Town of Andes with the County Superintendent of Highways of Delaware County for the performance by the Town of Andes of the work of control of snow on the New York City Roads within the boundaries of the Town, upon the terms, rules and regulations as are contained in copy of such agreement that is annexed hereto and made a part hereof.

Proposed by: Councilman Hall
Seconded by: Councilman Cole

Roll Call:

Councilman Gladstone-----Aye
Councilman Cole-----Aye
Councilman Hall-----Aye
Councilman Joyce-----Absent and Excused
Supervisor Donnelly-----Aye

Local Law:

Resolution 33 of 2015 A local law to override the tax levy limit established in General Municipal Law 3-c

In the Matter of Adoption of Local Law entitled “A local law to override the tax levy limit established in General Municipal Law 3-c”

WHEREAS, the Town Board has reviewed and considered the proposed local law; and

WHEREAS, the Local Law was presented to the Town Board at least 10 days prior to the Town Board meeting on November 5, 2015; and

WHEREAS, the public hearing on the proposed local law was held on November 5, 2015 at 6:45PM at the Town Hall; and

WHEREAS, the public hearing was properly noticed in the Town’s official newspaper; and

WHEREAS, the Town Board reviewed and considered all public comments received on the proposed Local Law; and

WHEREAS, the proposed Local Law was on file for inspection at the Town Clerk’s office prior to the hearing and during the public review process;

NOW THEREFORE, BE IT RESOLVED AS FOLLOWS BY THE TOWN BOARD OF ANDES, DELAWARE COUNTY, NEW YORK:

THAT THE Town Board of the Town of Andes hereby determines that the proposed Local Law, attached hereto and made a part hereof, is hereby adopted as a Local Law entitled "A local law to override the tax levy limit established in General Municipal Law 3-c"

IT IS FURTHER RESOLVED, that the Town Clerk and Attorney for the Town are hereby directed to take such actions as are necessary to implement this resolution and effect adoption of the Local Law

Proposed by: Councilman Gladstone
Seconded by: Councilman Hall

Roll Call:
Councilman Gladstone-----Aye
Councilman Cole-----Aye
Councilman Hall-----Aye
Councilman Joyce-----Absent and Excused
Supervisor Donnelly-----Aye

Budget:

Resolution 34 of 2015 Town of Andes Budget, Water District Budget and Sewer District Budget

WHEREAS, the Town Board and the Districts' Board have presented the 2016 Town Budget and 2016 Special Districts Budgets at a Public Hearing held on November 5, 2015 at the Andes Town Hall at 6:45PM; and

WHEREAS, said public hearing and meeting were advertised;

THEREFORE BE IT RESOLVED that the 2016 Town Budget, 2016 Water District Budget, and the 2016 Sewer District Budget are hereby adopted as presented.

Proposed by: Councilman Hall
Seconded by: Councilman Cole

Roll Call:
Councilman Gladstone-----Aye
Councilman Cole-----Aye
Councilman Hall-----Aye
Councilman Joyce-----Absent and excused
Supervisor Donnelly-----Aye

Approval of Bills:

Motion to approve General Warrants #386-406 totaling \$5,960.79
Highway Warrants #242-256 totaling \$173,347.43
WWTP Warrants #165-175 totaling \$24,230.38

Water Warrants #74-78 totaling \$682.91, made by Councilman Gladstone, Seconded by Councilman Hall. All in favor, Councilman Joyce-absent and excused. Motion carried.

Motion to pay the following bills to be added to the December Warrants:

Dale Kirby \$781.25 A7140.4

Karli Tait \$166.50 A3310.1

NYSHIP \$10,059.48 A9060.8, made by Councilman Hall, Seconded by Councilman Cole. All in favor, Councilman Joyce-absent and excused. Motion carried.

Committees:

New Court Construction-

Supervisor Donnelly reported that there had been some complaints that the step at the Courthouse is too high. It is currently 8" which is code. He is working with Artie to find a solution. One solution is to put up a railing on the step, forcing everyone to walk up the handicap ramp. Councilman Gladstone said if this is the action that will be taken the door will have to be switched around to open the other way.

Motion to install the railing at the courthouse, made by Councilman Hall, Seconded by Councilman Cole. All in favor, Councilman Joyce-absent and excused. Motion carried.

Railroad Station-

Supervisor Donnelly reported that the electrician is currently held up on another job but will be back to finish the work as soon as possible.

Ballantine Park-

Supervisor Donnelly reported that a \$500 donation was received to be used for trees to be planted in the park from a resident in memory of his wife. Councilman Gladstone reported that he sealed the concrete at the pavilion. He also received a request from Ann Roberti to decorate the Railroad Station and Pavilion for the holidays. The board approves this request. Mr. Gabriel asked who is paying for the electric bills at the park. The board answered the tax payers.

Bohlman park-

Councilman Hall reported that there is a dead pine tree in the park that needs to be taken down.

Districts-

Water-

Sewer-

Adjourn:

Motion to adjourn made by Councilman Gladstone, Seconded by Councilman Cole. All in favor, Councilman Joyce-absent and excused. 8:13PM.

Local Law No 5 of the year 2015

Town of Andes County of Delaware

A local law to override the tax levy limit established in General Municipal Law 3-c

Section 1. Legislative Intent

It is the intent of this local law to override the limit on the amount of real property taxes that may be levied by the Town of Andes, County of Delaware pursuant to General Municipal Law § 3-c, and to allow the Town of Andes, County of Delaware to adopt a town budget for (a) town purposes (b) fire protection districts and (c) any other special or improvement district governed by the town board for the fiscal year 2016 that requires a real property tax levy in excess of the "tax levy limit" as defined by General Municipal Law § 3-c.

Section 2. Authority

This local law is adopted pursuant to subdivision 5 of General Municipal Law § 3-c, which expressly authorizes the town board to override the tax levy limit by the adoption of a local law approved by vote of sixty percent (60%) of the town board.

Section 3. Tax Levy Limit Override

The Town Board of the Town of Andes, County of Delaware is hereby authorized to adopt a budget for the fiscal year 2016 that requires a real property tax levy in excess of the limit specified in General Municipal Law, §3-c.

Section 4. Severability.

If any clause, sentence, paragraph, subdivision, or part of this Local Law or the application thereof to any person, firm or corporation, or circumstance, shall be adjusted by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, or part of this Local Law or in its application to the person, individual, firm or corporation or circumstance, directly involved in the controversy in which such judgment or order shall be rendered.

Section 5. Effective date.

This local law shall take effect immediately upon filing with the Secretary of State.

DELAWARE OPERATIONS, INC.

8-12 Dietz Street, Suite 303, Oneonta NY 13820 • Phone 607-432-8073 • FAX 607-432-0432

**TOWN OF ANDES, NY
TOWN BOARD MEETING
REPORT BY DELAWARE OPERATIONS
November 6, 2015**

1. Water System

- Daily usage of treated water from the water system averaged 26,402 gallons per day for the month of October 2015.

2. Plant Purchases

- New chlorine pump in service and operating well.

3. O&M

4. Equipment

- New pump panel has been built and will be installed in next two weeks

5. Distribution System

6. Library Well

- Exercising well monthly to keep tank and chemicals fresh. Had to run well to system for approx. 2H 30M 10/17-10/18 due to high water use that drained down the tank levels at the spring. Water use during this time was tripled from the previous nights flow. It is our belief that weekenders were running water due to the weather forecast calling for "freeze warning" Normal flow was restored on 10/19.

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**TOWN OF ANDES, NY
TOWN BOARD MEETING
REPORT BY DELAWARE OPERATIONS
November 6, 2015**

1. WWTP Plant

- Plant effluent flow averaged 24,000 gallons per day for the month Oct. 2015.

2. SPDES Compliance/NYSDEC, NYCDEP

- The plant discharges of treated effluent to the Tremper Kill Brook; permit compliance for October 2015 met all parameters.

3. Collection System

- No issues known at this time

4. Plant Purchases.

5. Plant O&M

6. Plant Equipment.

- All equipment running well.

7. Gladstone Hollow Septic System

- All septic's on Gladstone Hollow have been inspected. We are currently waiting on quotes for the pump out of 10 septic tanks.

1 November 2015

Martin Donnelly, Supervisor
Town of Andes
115 Delaware Avenue
Andes, NY 13731

Dear Marty,

Confirming our telephone conversation, we respectfully request that the Town of Andes assume the oversight of the Andes Rural Cemetery located on New Cemetery Road. I personally and the other director are getting older and there isn't anyone, nor has there been in many years, willing to take on this responsibility.

At present there are two directors of the Andes Rural Cemetery Association, myself, Albert S. Miller, as President, and Norman R. Maender as Secretary/Treasurer.

The cemetery is still active with approximately 1 burial each year and one or two lot sales every two years or so.

At present we are using Carl Beers to do the mowing and Harvey Morse for backhoe burial work.

Our fees have been as follows:

Backhoe work	at cost
Rake and seed lots	\$225
Bury urns	200
10 x 10 lots	650
10 x 20 lots	1100
20 x 20 lots	1900

The lots are laid out by myself using the map I have currently. I will agree to assist in the layout of the burial sites.

The approximate balance in the permanent maintenance trust fund is \$27,000. It is understood that if the Town of Andes assumes responsibility for the cemetery that it will set it's own fees for lot sales and internments.

At this busiest of times for you personally, I do thank you very much for your assistance in this matter.

Respectfully,

Steve Miller

TOWN BUDGET

For 2016

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 _____ day of _____, 2015.

Signed: _____
Town Clerk

Dated: _____

Summary of the Town Budget

Fund	Appropriations	Less:		Amount to be
		Estimated Revenues	Unexpended Balance	
A	\$ 705,615.00	\$ 62,950.00	\$ -	\$ 642,665.00
General				
DA	\$ 1,211,400.00	\$ 291,010.00	\$ 50,000.00	\$ 870,390.00
Highway				
Fire Districts				
Arena Fire District	\$ 49,556.00	\$ 7,584.00	\$ 6,300.00	\$ 35,672.00
		Andes	\$ 14,371.40	
		Hardenburg	\$ 6,534.31	
		Middletown	\$ 14,766.29	
			\$ 35,672.00	
Andes Fire District	\$ 198,645.00	\$ 2,150.00	\$ -	\$ 196,495.00
TOTAL	\$ 1,966,571.00	\$ 361,544.00	\$ 127,644.00	\$ 1,745,222.00
SPECIAL DISTRICTS: (Fee Based)				
Water District #1	\$ 64,548.00	\$ 64,548.00		\$ -
Sewer District #1	\$ 476,800.00	\$ 476,800.00		\$ -
Street Lighting District:	\$ 8,000.00			\$ 8,000.00
				\$ 1,753,222.00

**Town of Andes
2015 Budget**

	Actual Jan-Aug '15	2015 Adopted Budget	Tentative	2016 Budget Preliminary	Adopted
Income					
A1001 Property Taxes	621,383.00	621,383.00	647,065.00	642,665.00	642,665.00
A1090 Int. & Penalty on Taxes	11,468.20	10,000.00	10,000.00	10,000.00	10,000.00
A1255 Town Clerk Fees	413.78	800.00	800.00	800.00	800.00
A2115 Planning Board Fees	0.00	500.00	500.00	500.00	500.00
A2401 Interest & Earnings	542.41	1,000.00	1,000.00	1,000.00	1,000.00
A2555 Licenses & Bldg. Permits	4,245.00	10,000.00	10,000.00	10,000.00	10,000.00
A2610 Fines & Bail	5,641.50	10,000.00	10,000.00	10,000.00	10,000.00
A2611 Dog Money	176.00	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	19,240.47	15,000.00	18,000.00	18,000.00	18,000.00
A599 Appropriated Fund Balance	0.00	12,000.00		0.00	0.00
Total Income	663,110.36	693,333.00	710,015.00	705,615.00	705,615.00
A1010.1 Councilman Salary	10,666.56	16,000.00	16,000.00	16,000.00	16,000.00
A1110.1 Justice Salary	10,223.28	15,335.00	15,795.00	15,795.00	15,795.00
A1110.11 Justice Clerk	4,126.96	6,210.00	6,396.00	6,396.00	6,396.00
A1110.4 Justice Expense	2,240.01	4,400.00	4,400.00	4,400.00	4,400.00
A1220.1 Supervisor Salary	10,666.64	16,000.00	16,480.00	16,480.00	16,480.00
A1220.13 Dept Supervisor Salary	333.36	500.00	500.00	500.00	500.00
A1220.4 Supervisor Expense	754.43	1,400.00	1,400.00	1,400.00	1,400.00
A1220.41 Bookkeeper Contractual	6,622.10	10,000.00	10,000.00	10,000.00	10,000.00
A1330.1 Tax Collector Salary	5,603.36	8,405.00	8,657.00	8,657.00	8,657.00
A1330.4 Tax Collector Expense	424.96	650.00	650.00	650.00	650.00
A1355.1 Assessor Salary	26,519.94	39,780.00	40,973.00	40,973.00	40,973.00
A1355.11 Bd. Of Assessment Rev.	800.00	800.00	800.00	800.00	800.00
A1355.4 Assessor Expense	2,075.61	3,000.00	5,112.00	5,112.00	5,112.00
A1410.1 Town Clerk Salary	15,150.06	22,725.00	23,407.00	23,407.00	23,407.00
A1410.11 Dept Town Clerk Salary	549.00	1,000.00	1,500.00	1,500.00	1,500.00
A1410.4 Town Clerk Expense	867.31	2,000.00	2,000.00	2,000.00	2,000.00
A1420.11 Attorney (Merzig)	2,320.50	3,978.00	4,097.00	4,097.00	4,097.00
A1420.4 Attorney Expense	0.00	2,000.00	2,000.00	2,000.00	2,000.00
A1450.4 Election Expense	245.00	4,240.00	4,240.00	4,240.00	4,240.00
A1460.1 R.M.O. Salary	833.40	1,250.00	1,250.00	1,250.00	1,250.00
A1620.4 Bld. Expense Town Hall	8,109.62	15,000.00	15,000.00	15,000.00	15,000.00

**Town of Andes
2015 Budget**

	Actual Jan-Aug '15	2015 Adopted Budget	2016 Budget	
			Tentative	Preliminary
A1620.41 Bld. Expense Court	5,875.08	8,000.00	6,000.00	6,000.00
A1620.42 Train Station Expense	288.10	0.00	600.00	700.00
A1650.2 Shared Vehicle Expense	751.83	2,000.00	2,000.00	2,000.00
A1670.4 Central Mailing & Print	3,892.49	4,000.00	4,500.00	4,500.00
A1910.4 Insurance	320.00	50,100.00	50,100.00	50,100.00
A1920.4 Municipal Dues	2,099.00	2,000.00	2,100.00	2,100.00
A1990.4 Contingency	0.00	10,000.00	10,000.00	10,000.00
A3310.1 School Cross Gd.	999.00	1,665.00	1,715.00	1,715.00
A3510.1 Dog Control Off. Sal.	2,100.00	3,150.00	3,245.00	3,245.00
A3510.4 Dog Control Exp	0.00	100.00	100.00	100.00
A4010.1 Health Officer Salary	0.00	765.00	788.00	788.00
A4020.1 Reg. of Vital Stat. Sal	833.40	1,250.00	1,250.00	1,250.00
A5010.1 Hwy Supt Salary	31,019.94	46,530.00	47,926.00	47,926.00
A5010.12 Deputy Hwy Supt Salary	0.00	775.00	775.00	775.00
A5010.4 Hwy Supt Expense	154.00	800.00	700.00	700.00
A5032.4 Hwy Garage Expense	24,761.75	30,000.00	30,000.00	30,000.00
A6510.4 Andes American Legion	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
A7140.1 Pool Employee Wages	14,604.75	15,000.00	17,000.00	17,000.00
A7140.11 Pool Director Salary	0.00	0.00	0.00	0.00
A7140.4 Pool Expense	8,776.58	20,500.00	20,500.00	20,500.00
A7410.4 Library	30,182.18	30,000.00	30,000.00	30,000.00
A8010.1 Code Enforcement Off.	3,606.66	5,410.00	5,572.00	5,572.00
A8010.11 ZBA Clerk	966.64	1,450.00	1,494.00	1,494.00
A8020.1 Building Insp. Salary	16,666.74	25,000.00	26,750.00	26,750.00
A8020.13 Planning Bd Clerk Sal.	2,166.64	3,250.00	3,348.00	3,348.00
A8020.4 CEO/Bdln/PIBd/ZBA Exp.	799.77	1,000.00	1,000.00	1,000.00
A8030.4 Planning & ZBA	433.51	850.00	850.00	850.00
A8020.41 Del. Co. Planning Bd.	3,500.00	3,500.00	3,500.00	3,500.00
A8160.1 Transfer Stn Att Wages	9,288.72	13,465.00	13,870.00	13,870.00
A8160.11 Transfer Stn Seasonal	1,190.00	2,500.00	2,575.00	2,575.00
A8160.4 Transfer Station Exp.	8,732.18	15,000.00	15,000.00	15,000.00
A9055.8 - Unemployment Taxes	3,481.48	1,000.00	5,000.00	5,000.00
A9010.8 State Retirement	0.00	33,000.00	33,000.00	30,000.00
A9030.8 Social Security	12,970.55	20,000.00	20,000.00	20,000.00
A9060.8 Health Insurance	35,624.20	61,500.00	63,000.00	63,000.00
A9962.4-Drug Testing & Training	0.00	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
A9730.7 BAN Interest	27,412.50	54,000.00	54,000.00	52,500.00
A8810.4 Shavertown Cemetery	478.91	1,500.00	1,500.00	1,500.00
Total Appropriations	411,708.70	693,333.00	710,015.00	705,615.00

	Actual Jan-Aug '15	2015 Adopted Budget	2016 Budget Tentative	2016 Budget Preliminary	Adopted
Income					
DA1001 Property Taxes	859,490.00	859,490.00	868,490.00	870,390.00	870,390.00
DA2300 Transportation Services	13,455.76	8,510.00	8,510.00	8,510.00	8,510.00
DA2301 Services to Other Govts	14,764.25	20,000.00	20,000.00	20,000.00	20,000.00
DA2401 Interest & Earnings	797.95	1,000.00	1,000.00	1,000.00	1,000.00
DA2701 Scrap Metal	100.00	1,500.00	500.00	500.00	500.00
DA2770 Unclassified Revenue	807.67	1,000.00	1,000.00	1,000.00	1,000.00
DA3501 CHIPS	0.00	260,000.00	260,000.00	260,000.00	260,000.00
DA3960 FEMA	137,518.95	0.00	0.00	0.00	0.00
DA599 Appropriated Fund Balance	0.00	0.00		50,000.00	50,000.00
Total Income	1,026,934.58	1,151,500.00	1,159,500.00	1,211,400.00	1,211,400.00
Appropriations					
DA5110.1 General Repairs Salary	93,571.96	155,000.00	160,000.00	162,000.00	162,000.00
DA5110.4 General Repair Expense	68,362.12	185,000.00	195,000.00	186,000.00	186,000.00
DA5112.2 CHIPS Project Capital	103,412.31	260,000.00	260,000.00	260,000.00	260,000.00
DA5120.4 Bridge Expense	0.00	4,000.00	4,000.00	4,000.00	4,000.00
DA5130.2 Machinery - Equipment	194,430.50	0.00	0.00	4,000.00	4,000.00
DA5130.4 Machinery Expense	122,661.09	136,500.00	136,500.00	136,500.00	136,500.00
DA5140.4 Brush & Weeds Expense	0.00	0.00	0.00	0.00	0.00
DA5142.1 Snow Removal Salary	108,136.88	163,000.00	163,000.00	168,000.00	168,000.00
DA5142.4 Snow Removal Expense	43,914.73	80,000.00	80,000.00	80,000.00	80,000.00
DA9010.8 State Retirement	0.00	50,000.00	50,000.00	45,000.00	45,000.00
DA9030.8 Social Security	15,616.85	24,500.00	24,500.00	25,500.00	25,500.00
DA9050.8 Unemployment Insurance	2,437.42	1,500.00	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	53,223.49	91,500.00	83,000.00	83,000.00	83,000.00
DA9730.6 BAN Principal	0.00	0.00	0.00	50,000.00	50,000.00
DA9730.7 BAN Interest	0.00	0.00	0.00	3,900.00	3,900.00
Total Appropriations	805,767.35	1,151,500.00	1,159,500.00	1,211,400.00	1,211,400.00

Andes Water District #1 – September 1, 2015

2016 Budget Estimate:

1. There are approximately 140 customers of the water system, plus about 5 units of the higher use category. The Higher Use properties are the school (3x use), the Hotel, Woody's, Old Tarts and Hogan's (2x use). There is a small surcharge instituted for multi-use properties
2. There are annual debt payments of \$25,698 to the Environmental Facilities Corporation. The water system continues to experience higher costs in purchased supplies.

By Category:

Code	Line		Change from 2015
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	\$2,800.00	40%
8330.4	Testing	\$750.00	(17%)
8330.4	Permits	\$550.00	N/C
8330.4	Purchased supplies	\$11,500.00	15%
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	\$25,698.00	1%
Capital Reserve	Capital Reserve Account	\$1,000.00	N/C
TOTAL Expenses		\$64,548.00	5.4%

Recommended residential dwelling unit semi-annual charge: **\$215 (2.5% increase from 2014)**

Higher use semi-annual charge:

Andes Central School \$ 645
 Andes Hotel \$ 430
 Woody's Restaurant \$ 430
 Hogan's \$ 430
 Old Tarts \$ 430

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

The additional \$1,550 will be raised through the fees the unpaid bills generate.

2015 Total Budget \$62,190

Total per residential dwelling unit semi-annual charge \$210

Higher use semi-annual charge:

Andes Central School \$ 600
 Andes Hotel \$ 400
 Woody's Restaurant \$ 400
 Hogan's \$ 400

Multi-Family/Apartment \$ 250 (second billing \$200)

Dated: _____, N.Y. _____, 2015.

 Town Clerk

ANDES SEWER DISTRICT #1
Operation and Maintenance Budget 2016

Code	Expenditure Type	2014 Adopted	2015 Adopted	2015 Expended To 8/15	2016 Proposed	Notes	
.100	Personal Services	\$10,548.00	\$11,000.00	\$11,000.00	\$11,330.00	1	
.200	Asset Management Qualified purchases	\$10,000.00	\$5,000.00	\$14,794.86	\$5,000.00	2	
.401	Lab Testing Supplies	\$8,000.00	\$5,000.00	\$ 309.09	\$3,000.00	3	
.403	Chemical Supplies - primary	\$9,000.00	\$6,000.00	\$5,840.80	\$12,000.00	4	
.403	Chemical Supplies - secondary	\$5,000.00	\$6,600.00	\$2,364.85	\$5,000.00	4	
.407	Office Supplies	\$1,000.00	\$1,000.00	\$1,024.62	\$1,500.00	5	
.409	Working Supplies	\$6,000.00	\$7,500.00	\$2,772.70	\$6,000.00	3	
.410	Postage/Delivery Fees	\$650.00	\$700.00	\$ 0	\$750.00	5	
.420	Telephone/Internet	\$3,000.00	\$3,000.00	\$1,376.83	\$3,000.00	N/C	
.421	Utilities – demand	\$7,000.00	\$8,500.00	\$5,905.11	\$10,000.00	6	
.421	Utilities – supply	\$20,000.00	\$36,000.00	\$12,714.38	\$26,000.00	6	
.422	Utilities Fuel Supplies	\$29,200.00	\$17,578.00	\$6,037.52	\$15,000.00	6	
.430	Lease/Rental Agrmnts	\$0	\$0	\$ 0	\$0	N/C	
.431	Maintenance Contractual	\$13,100.00	\$13,850.00	\$6,595.53	\$15,350.00	7	
.440	Maint./Rep. Bldg/Grnds	\$6,000.00	\$3,000.00	\$11,477.43	\$5,000.00	8	
.441	Maint/Rep Equipment	\$3,250.00	\$3,250.00	\$ 0	\$3,250.00	N/C	
.442	Maint./Rep Collection sys	\$10,000.00	\$10,000.00	\$6,017.58	\$15,000.00	9	
.451	Fees/Dues	\$4,135.00	\$4,645.00	\$1,219.51	\$3,230.00	10	
.452	Insurance	\$9,635.00	\$12,200.00	\$ 0	\$13,000.00	11	
.460	Admin Serv Legal	\$6,500.00	\$8,500.00	\$5,987.50	\$8,500.00	N/C	
.463	Professional Services	\$16,000.00	\$10,000.00	\$10,247.50	\$15,000.00	12	
.464	Purchased Services	\$247,500.00	\$259,600.00	\$131,989.60	\$266,154.00	13	
.465	Liquid Sludge Handling	\$15,000.00	\$16,100.00	\$5,914.00	\$13,000.00	3	
.467	Septage management	\$4,000.00	\$4,000.00	\$500.00	\$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	\$ 0	\$1,000.00	N/C	
Total NYCDEP shared cost		\$448,518.00	\$457,023.00	\$244,089.41	\$464,064.00	Town	\$31,742.59
	Debt Service – Principal	\$ 9,067.00	\$ 9,067.00	\$9,067.00	\$9,067.00		
		\$2,538.68	\$2,683.00	\$2,683.00	\$4,024.00		
TOTAL		\$460,123.68	\$468,773.00	\$255,839.41	\$476,800.00	Total	\$44,842.59

otes:

1. Clerk receives annual increase of 3%.
2. No change. However, the 2015 costs were quite high based new computer hardware, so the projection is not based on 2015 costs alone
3. This line is reduced due to efficiency of new process.
4. An analysis of the costs show higher costs in the primary treatment chemicals than last year, lower in secondary.
5. Increased rates.
6. An analysis of the energy costs show higher costs last year due to cold winter. Demand cost up, supply cost down.
7. An analysis of the contractual costs show slightly higher costs for next year.
8. Grounds maintenance are projected to be higher based on labor rates.
9. Projected increase due to frozen collection system impact.
10. Lower cost due to new process.
11. Agent projects a 5% increase in premiums, plus an additional cost for the increase in liability for the DOT highway work permit.
12. Efficient new process requirements project a decrease.
13. Contractual increases. (District Bookkeeper no change)

Equalized Total Assessed Value 463,784,134

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)	7	2,739,400	0.59
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	0.48
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,217,700	0.26
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	1,905,300	0.41
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	1	2,871,558	0.62
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	470,000	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
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	42	1,173,675	0.25
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	15	572,860	0.12
41700	AGRICULTURAL BUILDING	RPTL 483	11	526,168	0.11
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	53	4,338,035	0.94
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG-MKTS L 306	13	592,788	0.13
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	285,314	0.06
41803	PERSONS AGE 65 OR OVER	RPTL 467	1	96,940	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	36	2,621,675	0.57
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	18	287,806	0.06
47100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	6	22,522	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	43	6,021,971	1.30

Equalized Total Assessed Value 463,784,134

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	29,500	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	2,518,300	0.54
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	442,290	0.10
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	161,400	0.03
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	290,033	0.06

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

318	31,273,202	6.74
14	3,412,023	0.74
332	34,685,225	7.48

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: _____