



**Town of Andes  
2017 Budget**

	<b>Actual 1/1-9/18/18</b>	<b>2018 Adopted Budget</b>	<b>Tentative</b>	<b>2019 Budget Preliminary</b>	<b>Adopted</b>
<b>Income</b>					
A1001 Property Taxes	671,337.00	671,337.00	679,827.00	679,827.00	-
A1090 Int. & Penalty on Taxes	11,908.33	10,000.00	10,000.00	10,000.00	
A1255 Town Clerk Fees	421.81	800.00	800.00	800.00	
A2115 Planning Board Fees	100.00	0.00	0.00	0.00	
A2190 Sale of Cemetery Lots	2,150.00	0.00	0.00	0.00	
A2401 Interest & Earnings	365.64	750.00	750.00	750.00	
A2555 Licenses & Bldg. Permits	3,555.00	7,500.00	5,000.00	5,000.00	
A2610 Fines & Bail	3,555.00	10,000.00	7,500.00	7,500.00	
A2611 Dog Money	225.00	300.00	300.00	300.00	
A2770 Election Exp. Reimbursed	0.00	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	
A3004 - Youth Program	500.00	350.00	350.00	350.00	
A3005 Mortgage Tax	11,326.88	20,000.00	25,000.00	25,000.00	
A599 Appropriated Fund Balance	0.00	0.00	0.00	0.00	
<b>Total Income</b>	<b>705,444.66</b>	<b>733,037.00</b>	<b>741,527.00</b>	<b>741,527.00</b>	<b>0.00</b>
A1010.1 Councilman Salary	11,999.88	16,000.00	16,000.00	16,000.00	
A1110.1 Justice Salary	12,446.28	16,595.00	17,093.00	17,093.00	
A1110.11 Justice Clerk	4,987.90	6,722.00	6,924.00	6,924.00	
A1110.4 Justice Expense	3,434.40	4,400.00	4,400.00	4,400.00	
A1220.1 Supervisor Salary	11,999.97	16,000.00	16,000.00	16,000.00	
A1220.13 Dept Supervisor Salary	375.03	500.00	550.00	550.00	
A1220.4 Supervisor Expense	1,683.21	1,200.00	1,500.00	1,500.00	
A1220.41 Bookkeeper Contractual	7,644.14	10,300.00	10,500.00	10,500.00	
A1330.1 Tax Collector Salary	6,525.00	8,700.00	8,700.00	8,700.00	
A1330.4 Tax Collector Expense	596.31	1,000.00	1,000.00	1,000.00	
A1355.1 Assessor Salary	31,456.78	43,046.00	44,337.00	44,337.00	
A1355.11 Bd. Of Assessment Rev.	800.00	800.00	800.00	800.00	
A1355.4 Assessor Expense	2,325.87	4,100.00	6,320.00	6,320.00	
A1410.1 Town Clerk Salary	17,970.39	24,591.00	25,329.00	25,329.00	
A1410.11 Dept Town Clerk Salary	1,136.25	1,600.00	1,600.00	1,600.00	
A1410.4 Town Clerk Expense	619.03	1,500.00	1,500.00	1,500.00	
A1420.11 Attorney (Merzig)	3,228.03	4,304.00	4,304.00	4,304.00	
A1420.4 Attorney Expense	500.00	2,000.00	2,000.00	2,000.00	
A1450.4 Election Expense	1,440.00	4,240.00	4,240.00	4,240.00	
A1460.1 R.M.O. Salary	913.52	1,250.00	1,375.00	1,375.00	
A1460.4 R.M.O. Expense	0.00	500.00	0.00	0.00	
A1620.4 Bld. Expense Town Hall	9,386.91	15,000.00	15,000.00	15,000.00	

**Town of Andes  
2017 Budget**

	<b>Actual 1/1-9/18/18</b>	<b>2018 Adopted Budget</b>	<b>Tentative</b>	<b>2019 Budget Preliminary</b>	<b>Adopted</b>
A1620.41 Bid. Expense Court	1,569.85	6,000.00	6,000.00	6,000.00	
A1620.42 Train Station Expense	405.19	1,000.00	1,000.00	1,000.00	
A1650.2 Shared Vehicle Expense	882.28	2,000.00	2,000.00	2,000.00	
A1670.4 Central Mailing & Print	1,629.37	5,000.00	5,000.00	5,000.00	
A1910.4 Insurance	45,233.96	48,000.00	48,000.00	48,000.00	
A1920.4 Municipal Dues	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	
A3310.1 School Cross Gd.	1,080.60	1,801.00	1,801.00	1,801.00	
A3510.1 Dog Control Off. Sal.	2,482.47	3,310.00	3,310.00	3,310.00	
A3510.4 Dog Control Exp	0.00	100.00	100.00	100.00	
A4010.1 Health Officer Salary	0.00	828.00	828.00	828.00	
A4020.1 Reg. of Vital Stat. Sal	913.52	1,250.00	1,375.00	1,375.00	
A5010.1 Hwy Supt Salary	34,346.11	47,000.00	48,410.00	48,410.00	
A5010.12 Deputy Hwy Supt Salary	0.00	775.00	853.00	853.00	
A5010.4 Hwy Supt Expense	225.00	700.00	700.00	700.00	
A5032.4 Hwy Garage Expense	27,425.77	30,000.00	33,000.00	33,000.00	
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	27,769.87	28,000.00	31,000.00	31,000.00	
A7140.4 Pool Expense	19,679.24	20,500.00	21,100.00	21,100.00	
A7410.4 Library	39,582.50	36,600.00	39,600.00	39,600.00	
A8010.1 Code Enforcement Off.	4,278.61	5,855.00	6,031.00	6,031.00	
A8010.11 ZBA Clerk	1,177.47	1,570.00	1,570.00	1,570.00	
A8020.1 Building Insp. Salary	20,539.00	28,106.00	28,950.00	28,950.00	
A8020.13 Planning Bd Clerk Sal.	2,639.25	3,519.00	3,625.00	3,625.00	
A8020.4 CEO/Bdln/PIBd/ZBA Exp.	1,114.41	1,200.00	1,200.00	1,200.00	
A8030.4 Planning & ZBA	558.32	850.00	850.00	850.00	
A8020.41 Del. Co. Planning Bd.	0.00	3,500.00	3,500.00	3,500.00	
A8160.1 Transfer Str Att Wages	10,444.96	14,575.00	15,012.00	15,012.00	
A8160.11 Transfer Str Seasonal	2,473.60	2,850.00	3,040.00	3,040.00	
A8160.4 Transfer Station Exp.	14,434.08	15,000.00	15,000.00	15,000.00	
A9055.8 Unemployment Taxes	1,277.06	3,000.00	2,500.00	2,500.00	
A9010.8 State Retirement	0.00	32,000.00	35,000.00	35,000.00	
A9030.8 Social Security	16,035.38	20,100.00	22,000.00	22,000.00	
A9060.8 Health Insurance	54,750.79	70,000.00	58,000.00	58,000.00	
A9962.4 Drug Testing & Training	423.25	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	24,768.75	49,000.00	47,000.00	47,000.00	
A8810.4 Shavertown Cemetary	1,350.00	1,500.00	1,500.00	1,500.00	
A8810.41 Rural Cemetary	0.00	1,500.00	1,500.00	1,500.00	
<b>Total Appropriations</b>	<b>541,659.56</b>	<b>733,037.00</b>	<b>741,527.00</b>	<b>741,527.00</b>	<b>0.00</b>

Income

DA1001 Property Taxes	909,900.00
DA2300 Transportation Services	480.81
DA2301 Services to Other Govts	6,881.18
DA2401 Interest & Earnings	307.39
DA2701 Scrap Metal	9,637.76
DA2770 Unclassified Revenue	864.58
DA3501 CHIPS	284,198.57
DA599 Appropriated Fund Balance	0.00
<b>Total Income</b>	<b>1,212,270.29</b>

Appropriations

DA5110.1 General Repairs Salary	131,218.88
DA5110.4 General Repair Expense	129,638.42
DA5112.2 CHIPS Project Capital	54,560.06
DA5120.4 Bridge Expense	0.00
DA5130.2 Machinery - Equipment	125,000.00
DA5130.4 Machinery Expense	83,318.37
DA5142.1 Snow Removal Salary	113,874.50
DA5142.4 Snow Removal Expense	46,088.16
DA9010.8 State Retirement	0.00
DA9030.8 Social Security	18,645.95
DA9050.8 Unemployment Insurance	1,181.92
DA9055.8 Disability Insurance	439.50
DA9060.8 Health Insurance	46,859.33
DA9730.6 BAN Principal	56,800.00
DA9730.7 BAN Interest	0.00
<b>Total Appropriations</b>	<b>807,625.09</b>

	Actual 1/1-9/18/18	2018 Adopted Budget	Tentative	2019 Budget Preliminary	Adopted
	909,900.00	909,900.00	940,500.00	940,500.00	
	480.81	10,000.00	10,000.00	10,000.00	
	6,881.18	20,000.00	20,000.00	20,000.00	
	307.39	1,000.00	1,000.00	1,000.00	
	9,637.76	500.00	500.00	500.00	
	864.58	1,000.00	1,000.00	1,000.00	
	284,198.57	300,000.00	300,000.00	300,000.00	
	0.00	65,000.00	65,000.00	65,000.00	
	<b>1,212,270.29</b>	<b>1,307,400.00</b>	<b>1,338,000.00</b>	<b>1,338,000.00</b>	<b>0.00</b>
	131,218.88	170,000.00	176,000.00	176,000.00	
	129,638.42	186,000.00	193,000.00	193,000.00	
	54,560.06	300,000.00	300,000.00	300,000.00	
	0.00	4,000.00	4,000.00	4,000.00	
	125,000.00	0.00	15,000.00	15,000.00	
	83,318.37	136,500.00	140,000.00	140,000.00	
	113,874.50	178,000.00	185,000.00	185,000.00	
	46,088.16	80,000.00	80,000.00	80,000.00	
	0.00	45,000.00	42,000.00	42,000.00	
	18,645.95	27,000.00	28,000.00	28,000.00	
	1,181.92	2,500.00	2,500.00	2,500.00	
	439.50	500.00	500.00	500.00	
	46,859.33	115,000.00	110,000.00	110,000.00	
	56,800.00	58,000.00	58,000.00	58,000.00	
	0.00	4,900.00	4,000.00	4,000.00	
	<b>807,625.09</b>	<b>1,307,400.00</b>	<b>1,338,000.00</b>	<b>1,338,000.00</b>	<b>0.00</b>

## Proposed 2019 Water Budget

**By Category:**

Code	Line	Change from 2018
8310.5	Personal Service Clerk	\$1,000.00 N/C
8310.4	Professional services	\$18,000.00 200%
8320.1	Utilities	\$5,500.00 N/C
8320.5	Telephone	\$2,200.00 120%
8330.1	Chemicals	\$7,000.00 N/C
8330.4	Testing	\$900.00 N/C
8330.4	Permits	\$550.00 N/C
8330.4	Purchased supplies (filters)	\$12,000.00 N/C
8340.4	Property maintenance	\$1,500.00 N/C
1910.4	Insurance	\$1,400.00 N/C
Contingency	Contingency	\$1,000.00 N/C
Bond debt	Debt Service	\$25,953.00 N/C
Capital Reserve	Capital Reserve Account	\$1,000.00 N/C
Well Project	From Good Neighbor	\$6000 <small>This is a separate budget line</small>
Well Project	From Grant Funding	\$0 <small>This is a separate budget line</small>
<b>TOTAL O&amp; M (non-project) Expenses</b>		<b>\$78,003.00</b>

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

**\$230 (4.5% increase from 2018)**

**Higher use semi-annual charge:**

- Andes Central School \$ 680
- Andes Hotel \$ 460
- Woody's Restaurant \$ 460
- Hogan's \$ 460
- Old Tarts \$ 460
- Town Pool \$ 460
- Bassett Healthcare \$ 460

**Multi-Family/Apartment \$ 280 (second billing \$230)**

2018 Total Budget \$67,803.00

Total per residential dwelling unit semi-annual charge \$220

- Andes Central School \$ 660
- Andes Hotel \$ 440
- Woody's Restaurant \$ 440
- Hogan's \$ 440
- Old Tarts \$ 440
- Town Pool \$ 440

**Multi-Family/Apartment \$ 270 (second billing \$220)**

Dated: \_\_\_\_\_, N.Y. \_\_\_\_\_, 2019.

\_\_\_\_\_  
Town Clerk

ANDES SEWER DISTRICT #1  
Operation and Maintenance Budget 2019

Code	Expenditure Type	2017 adopted	2018 Adopted	2018 Expended To 8/18	2019 Proposed	Notes	
.100	Personal Services	\$11,614.00	\$11,700.00	\$11,700.00	\$12,000.00	1	
.200	Asset Management Qualified purchases	\$6,000.00	\$5,000.00	\$439.34	\$3,000.00	2	
.401	Lab Testing Supplies	\$2,000.00	\$2,000.00	\$ 693.26	\$2,000.00	N/C	
.403	Chemical Supplies - primary	\$3,000.00	\$5,000.00	\$2,219.00	\$4,500.00	2	
.403	Chemical Supplies - secondary	\$4,800.00	\$8,000.00	\$3,632.00	\$8,000.00	N/C	
.407	Office Supplies	\$1,300.00	\$1,000.00	\$373.95	\$1,000.00	3	
.409	Working Supplies	\$5,000.00	\$4,000.00	\$1,356.27	\$2,000.00	2	
.410	Postage/Delivery Fees	\$750.00	\$750.00	\$48.68	\$900.00	5	
.420	Telephone/Internet	\$3,200.00	\$3,250.00	\$2,027.79	\$3,500.00	3	
.421	Utilities – demand	\$12,500.00	\$12,500.00	\$6,719.68	\$12,500.00	N/C	
.421	Utilities – supply	\$20,000.00	\$20,000.00	\$13,070.72	\$22,300.00	3	
.422	Utilities Fuel Supplies	\$14,000.00	\$12,285.00	\$2,590.74	\$9,000.00	2	
.430	Lease/Rental Agrmnts	\$0	\$0	\$0.0	\$0	N/C	
.431	Maintenance Contractual	\$15,350.00	\$15,350.00	\$2,078.81	\$12,155.00	2	
.440	Maint./Rep. Bldg/Grnds	\$5,000.00	\$5,500.00	\$1,503.00	\$6,000.00	7	
.441	Maint/Rep Equipment	\$5,250.00	\$5,250.00	\$682.05	\$5,000.00	2	
.442	Maint./Rep Collection sys	\$15,000.00	\$10,000.00	\$0.0	\$10,000.00	N/C	
.451	Fees/Dues	\$3,230.00	\$3,330.00	\$3001.61	\$4,585.00	5	
.452	Insurance	\$11,500.00	\$11,500.00	\$0.0	\$12,000.00	5	
.460	Admin Serv Legal	\$8,500.00	\$9,375.00	\$5,491.25	\$9,375.00	N/C	
.463	Professional Services	\$15,000.00	\$15,000.00	\$1,730.00	\$15,000.00	N/C	
.464	Purchased Services	\$272,560.08	\$279,127.00	\$162,554.38	\$285,857.24	7	
.465	Liquid Sludge Handling	\$10,150.00	\$10,050.00	\$3,811.20	\$9,150.00	2	
.467	Septage management	\$4,000.00	\$4,000.00	\$1,000.00	\$3,000.00	2	
.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>\$453,704.08</b>	<b>\$230,723.73</b>	<b>\$456,822.24</b>	Town	\$31,589.36
	Debt Service – Principal	\$9,067.00	\$9,067.00	\$9,067.00	\$9,067.00		
		\$4,024.00	\$3,000.00	\$4,024.00	\$3,000.00		
<b>TOTAL</b>		<b>\$476,800.00</b>	<b>\$470,034.00</b>	<b>\$263,568.52</b>	<b>\$468,889.24</b>	<b>Total</b>	<b>\$43,656.36</b>

**This budget represents a less than 1% increase over 2018.**

- Notes:
1. Clerk receives annual increase of 3%.
  2. Modest decrease based on anticipated spending.
  3. This line is increased to reflect 2018 use.
  4. Reduced due to efficiency of new process.
  5. An analysis of the contractual costs show slightly higher costs for next year.
  6. This line shows increased hourly costs
  7. Contractual increases. (District Bookkeeper no change)

<b>Andes Joint Fire District 2019 Budget Prep</b>		<b>2019 Budget Preliminary Sept 10, 2018</b>
9/10/2018		
<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	\$	4,500.00
Legal Fees	\$	1,000.00
		\$ 5,500.00
Fire Protection Contracts		
Beaverkill	\$	7,000.00
Middletown	\$	3,500.00
Arena	\$	750.00
Downsville	\$	750.00
		\$ 12,000.00
Utilities Electric, gas, oil, telephones, etc.		
Oil / Propane	\$	8,500.00
Phone	\$	1,750.00
Electric	\$	4,200.00
Sewer/water/light	\$	425.00
		\$ 14,875.00
Equipment Repair/Maintenance		
Vehicle Gasoline / Diesel	\$	3,250.00
Vehicle Maintenance	\$	9,000.00
EMS Medications	\$	4,000.00
Equipment purchase	\$	34,500.00
Equipment rental	\$	1,100.00
Equipment maint.	\$	13,000.00
		\$ 64,850.00
Insurance	\$	21,000.00
Building Repair & Capital Improvements		
Trash Removal	\$	750.00
Upkeep	\$	2,400.00
Plowing/Mowing	\$	2,400.00
Other	\$	8,000.00
		\$ 13,550.00
Building Contingency	\$	3,500.00
Equipment Contingency	\$	3,500.00
Bond pymt	\$	25,500.00
Service Awards Program	\$	12,000.00
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>187,495.00</b>
	\$	3,500.00

1.90%

<b>Andes Joint Fire District 2019 Budget Prep</b>		<b>2019 Budget Preliminary Sept 10, 2018</b>
<b>REVENUES</b>		
Interest Earnings	\$	250.00
Insurance Rebates	\$	-
Other Income	\$	-
Arena Fire Protection Contract	\$	1,750.00
To be raised by Taxes	\$	185,495.00
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>187,495.00</b>

**Amount requested from Town  
\$185,495.00**

# Arena Fire District 2019 Budget Summary

Total Appropriations		\$ 53,735.00
Less		
Estimated Revenues	\$11,552.00	
Estimated Appropriated Unreserved Fund Balance	\$5,611.00	
		\$17,163.00
<b>Amount to be Raised by Real Property Taxes</b>		<b>\$ 36,572.00</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	\$ 37,414,899.00	102.00%	\$ 36,681,273.53	39.81%	\$ 14,559.89
Andes	\$ 38,544,627.00	100.00%	\$ 38,544,627.00	41.83%	\$ 15,299.51
Hardenburgh	\$ 10,315,896.00	61.00%	\$ 16,911,304.92	18.35%	\$ 6,712.60
<b>Total</b>			<b>\$ 92,137,205.45</b>	<b>100%</b>	<b>\$ 36,572.00</b>

<u>Town</u>	<u>Apportioned Tax</u>
Middletown	\$14,559.89
Andes	\$15,299.51
Hardenburgh	\$6,712.60
<b>Total apportioned</b>	<b>\$36,572.00</b>

I certify that the estimates were approved by the fire commissioners on Tuesday October 16, 2018

  
 \_\_\_\_\_  
 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.