

**Town of Andes
2024 Adopted Budget**

12/5/2023

	Fund	2024 Appropriations	Less: Estimated Revenue	Less: Appropriated Fund Balance	Amount to be Raised by Tax Levy	2023 Tax Levy	Increase in Tax Levy	Difference
A	General Fund	\$ 877,797	\$ 90,000	\$ 28,000	\$ 759,797	\$ 733,849	3.54%	\$ 25,948
DA	Highway Fund	\$ 1,487,500	\$ 375,000	\$ 68,000	\$ 1,044,500	\$ 1,037,931	0.63%	\$ 6,569
SL	Street Lighting Dist.	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	0.00%	
Total Town Funds		\$ 2,373,297	\$ 465,000	\$ 96,000	\$ 1,812,297	\$ 1,779,780	1.83%	
		\$ 2,373,297	\$ 465,000	\$ 96,000	\$ 1,812,297	\$ 1,779,780	1.83%	
					TOTAL 2024 TAX LEVY			

Fire Districts:				
Arena Fire District				\$ -
		Andes	\$ 19,333.32	\$ 19,333.32
		Hardenburg	\$ 7,207.47	
		Middletown	\$ 18,761.21	
			\$ 45,302.00	
Andes Fire District	\$ 256,345.00			\$ 256,345.00
TOTAL				\$ -
SPECIAL DISTRICTS: (Fee Based)				

Water District #1	\$ -			\$ -
Sewer District #1	\$ 51,617.07			\$ 51,617.07
				\$ 51,617.07

2024 Adopted Budget

General Fund

	2023 YTD Actuals	2023 Budget	2024 Tentative	2024 Preliminary	2024 Adopted	Notes
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Revenue

A1001 Property Taxes	\$ 733,849	\$ 733,849	\$ 759,797	\$ 759,797	\$ 759,797	
A1081 Payments In Lieu of Taxes	\$ -	\$ 3,500	\$ -	\$ -	\$ -	
A1090 Int. & Penalty on Taxes	\$ 10,901	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
A1255 Town Clerk Fees	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
A2115 Planning Board Fees	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
A2190 Sale of Cemetary Lots	\$ -	\$ -	\$ -	\$ -	\$ -	
A2401 Interest & Earnings	\$ 312	\$ 750	\$ 10,000	\$ 10,000	\$ 10,000	
A2555 Licenses & Bldg. Permits	\$ -	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	
A2610 Fines & Bail	\$ 562	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
A2611 Dog Money	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	
A2770 Misc	\$ 3,110	\$ -	\$ -	\$ -	\$ -	
A2770 Election Exp. Reimbursed	\$ 500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
A3001 Per Capita State Aid	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
A3005 Mortgage Tax	\$ 14,033	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000	
Appropriated Fund Balance	\$ -	\$ 14,000	\$ 28,000	\$ 28,000	\$ 28,000	
Total Revenue	\$ 763,266	\$ 834,099	\$ 877,797	\$ 877,797	\$ 877,797	

Expenditures

A1010.1 Councilman Salary	\$ 10,667	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	
A1110.1 Justice Salary	\$ 12,825	\$ 19,238	\$ 19,238	\$ 19,238	\$ 19,238	
A1110.11 Justice Clerk	\$ 5,249	\$ 7,793	\$ 7,839	\$ 7,839	\$ 7,839	
A1110.4 Justice Expense	\$ 1,718	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	
A1220.1 Supervisor Salary	\$ 10,667	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	
A1220.12 Benefits Administrator	\$ 654	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
A1220.13 Dept Supervisor Salary	\$ 367	\$ 550	\$ 550	\$ 550	\$ 550	
A1220.4 Supervisor Expense	\$ 1,666	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
A1220.41 Bookkeeper Contractual	\$ 7,455	\$ 11,100	\$ 12,300	\$ 12,300	\$ 12,300	
A1330.1 Tax Collector Salary	\$ 5,800	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700	
A1330.4 Tax Collector Expense	\$ 936	\$ 1,000	\$ 900	\$ 900	\$ 900	
A1355.1 Assessor Salary	\$ 32,940	\$ 50,378	\$ 51,889	\$ 51,889	\$ 51,889	
A1355.11 Assessor Assistant	\$ 388	\$ -	\$ 3,900	\$ 3,900	\$ 3,900	

A1355.11 Bd. Of Assessment Rev.	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	
A1355.4 Assessor Expense	\$ 2,451	\$ 6,317	\$ 4,000	\$ 4,000	\$ 4,000	
A1410.1 Town Clerk Salary	\$ 19,651	\$ 30,054	\$ 30,054	\$ 30,054	\$ 30,054	
A1410.11 Dept Town Clerk Salary	\$ 3,240	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
A1410.12 Youth Intern	\$ -	\$ 2,700	\$ -	\$ -	\$ -	
A1410.4 Town Clerk Expense	\$ 1,482	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	
A1420.11 Attorney (Merzig)	\$ 4,304	\$ 4,304	\$ 4,304	\$ 4,304	\$ 4,304	
A1420.4 Attorney Expense	\$ 3,010	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	
A1450.4 Election Expense	\$ 1,700	\$ 4,240	\$ 4,240	\$ 4,240	\$ 4,240	
A1460.1 R.M.O. Salary	\$ 899	\$ 1,375	\$ 1,375	\$ 1,375	\$ 1,375	
A1620.4 Bld. Expense Town Hall	\$ 6,005	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	
A1620.41 Bld. Expense Court	\$ 8,463	\$ 8,500	\$ 10,000	\$ 10,000	\$ 10,000	
A1620.42 Train Station Expense	\$ 320	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500	
A1650.2 Shared Vehicles	\$ -	\$ 2,000	\$ -	\$ -	\$ -	
A1670.4 Central Mailing & Print	\$ 4,344	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	
A1910.4 Insurance	\$ 992	\$ 62,000	\$ 78,500	\$ 78,500	\$ 78,500	
A1920.4 Municipal Dues	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
A1990.4 Contingency	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
A5010.1 Hwy Supt Salary	\$ 36,664	\$ 56,074	\$ 59,438	\$ 59,438	\$ 59,438	
A5010.12 Deputy Hwy Supt Salary	\$ -	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	
A5010.4 Hwy Supt Expense	\$ 907	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	
A5032.4 Hwy Garage Expense	\$ 16,702	\$ 25,000	\$ 28,000	\$ 28,000	\$ 28,000	
A7110.4 Parks, Contractual	\$ 467	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	
A6510.4 Andes American Legion	\$ -	\$ 450	\$ 200	\$ 200	\$ 200	
A6772.4 Andes Senior Citizens	\$ -	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	
A7140.1 Pool Employee Wages	\$ 23,191	\$ 36,500	\$ 38,000	\$ 38,000	\$ 38,000	
A7140.4 Pool Expense	\$ 5,391	\$ 24,000	\$ 40,000	\$ 40,000	\$ 40,000	
A7410.4 Library	\$ 50,000	\$ 50,000	\$ 56,200	\$ 56,200	\$ 56,200	
A8010.1 Code Enforcement Off.	\$ 4,183	\$ 6,398	\$ 6,590	\$ 6,590	\$ 6,590	
A8010.11 ZBA Clerk	\$ 1,047	\$ 1,570	\$ 1,570	\$ 1,570	\$ 1,570	
A8010.11 CEO Transient/CTC	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
A8020.1 Building Insp. Salary	\$ 14,862	\$ 22,730	\$ 23,412	\$ 23,412	\$ 23,412	
A8020.13 Planning Bd Clerk Sal.	\$ 2,417	\$ 3,625	\$ 3,625	\$ 3,625	\$ 3,625	

A8020.4 CEO/BdIn/PIBd/ZBA Exp.	\$ 2,957	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	
A8020.41 Del. Co. Planning Bd.	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
A8030.4 Planning & ZBA	\$ 1,429	\$ 850	\$ 2,000	\$ 2,000	\$ 2,000	
A8160.1 Transfer Stn Att Wages	\$ 17,772	\$ 16,974	30900	30900	30900	
A8160.11 Transfer Stn Seasonal	\$ -	\$ 13,015	\$ -	\$ -	\$ -	
A8160.4 Transfer Station Exp.	\$ 3,586	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	
A3310.1 School Cross Gd.	\$ 1,330	\$ 1,900	\$ 2,090	\$ 2,090	\$ 2,090	
A3510.1 Dog Control Off. Sal.	\$ 2,207	\$ 3,310	\$ 3,310	\$ 3,310	\$ 3,310	
A3510.4 Dog Control Exp	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	
A4010.1 Health Officer Salary	\$ -	\$ 828	\$ 828	\$ 828	\$ 828	
A4020.1 Reg. of Vital Stat. Sal	\$ 899	\$ 1,375	\$ 1,375	\$ 1,375	\$ 1,375	
A9055.8 - Unemployment Taxes	\$ 2,993	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
A9010.8 State Retirement	\$ 502	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	
A9030.8 Social Security	\$ 15,830	\$ 25,000	\$ 25,500	\$ 25,500	\$ 25,500	
A9060.8 Health Insurance	\$ 25,467	\$ 57,000	\$ 47,000	\$ 47,000	\$ 47,000	
A9962.4-Drug Testing & Training	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
A9720.6 Statutory Bond Prin.	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200	
A9720.7 Statutory Bond Int.	\$ 20,070	\$ 40,000	\$ 37,220	\$ 37,220	\$ 37,220	
A8810.1 Admin Cemetary	\$ 810	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
A8810.4 Shavertown Cemetary	\$ 83	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
A8810.41 Rural Cemetary	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
Total Expenditures	\$ 453,155	\$ 834,098	\$ 877,797	\$ 877,797	\$ 877,797	

**2024 Adopted Budget
Highway Fund**

2023 YTD Actuals	2023 Budget	2024 Tentative	2024 Preliminary	2024 Adopted
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Revenue

DA1001 Property Taxes	\$ 1,037,931	\$ 1,037,931	\$ 1,044,500	\$ 1,044,500	\$ 1,044,500
DA2300 Transportation Services	\$ 27,377	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
DA2301 Services to Other Govts	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DA2401 Interest & Earnings	\$ 310	\$ 1,000	\$ 30,000	\$ 30,000	\$ 30,000
DA2701 Scrap Metal	\$ 235	\$ -			
DA2701 Refund of Prior Year Exp	\$ -	\$ -			
DA2770 Unclassified Revenue	\$ -	\$ -			
DA3501 CHIPS	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
D599 - Appropriated Fund Balance	\$ -	\$ 34,000	\$ 68,000	\$ 68,000	\$ 68,000
Total Revenue	\$ 1,065,852	\$ 1,417,931	\$ 1,487,500	\$ 1,487,500	\$ 1,487,500

Expenditures

DA5110.1 General Repairs Salary	\$ 132,123	\$ 196,479	\$ 200,000	\$ 200,000	\$ 200,000
DA5110.4 General Repair Expense	\$ 69,845	\$ 173,700	\$ 185,000	\$ 185,000	\$ 185,000
DA5112.2 CHIPS Project Capital	\$ 204,554	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
DA5130.2- Machinery -Equipment	\$ 4,968	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000
DA5130.4 Machinery Expense	\$ 79,745	\$ 134,000	\$ 134,000	\$ 134,000	\$ 134,000
DA5142.1 Snow Removal Salary	\$ 109,806	\$ 207,252	\$ 211,000	\$ 211,000	\$ 211,000
DA5142.4 Snow Removal Expense	\$ 118,346	\$ 130,000	\$ 140,000	\$ 140,000	\$ 140,000
DA9010.8 State Retirement	\$ -	\$ 54,500	\$ 60,000	\$ 60,000	\$ 60,000
DA9030.8 Social Security	\$ 18,928	\$ 31,000	\$ 31,500	\$ 31,500	\$ 31,500
DA9050.8 Unemployment Insurance	\$ 2,066	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
DA9055.8 Disability Insurance	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
DA9060.8 Health Insurance	\$ 60,502	\$ 135,000	\$ 160,000	\$ 160,000	\$ 160,000
Total Expenditures	\$ 800,882	\$ 1,417,931	\$ 1,487,500	\$ 1,487,500	\$ 1,487,500