

BUDGET GENERAL FUND

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED	Tentative	Difference	Actual 19/20
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		2/28/2020
LEGISLATIVE								
BOARD OF TRUSTEES								
1010.1	Personal Service	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,216.00	\$134.00	\$ 834.24
1010.4	Contractual	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
	Total Board of Trustees	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,216.00	\$0.00	\$ 834.24
JUDICIAL								
1110.1	Personal Service - Justice	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	\$ 2,850.03
1110.1.2	Personal Service - Court Clerk	\$3,600.00	\$3,600.00	\$3,600.00	\$4,080.00	\$4,080.00	\$0.00	\$ 3,060.00
1110.2	Equipment		\$0.00				\$0.00	
1110.4	Contractual	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$ 329.28
1110.4.38	Support		\$0.00	\$0.00	\$0.00		\$0.00	
1110.4.41	Office Supplies		\$0.00	\$0.00	\$0.00		\$0.00	\$ 188.88
1110.4.42	Phone Service	\$1,500.00	\$1,800.00	\$1,825.00	\$1,825.00	\$1,825.00	\$0.00	\$ 1,271.17
1110.4.45	Training		\$0.00	\$0.00	\$0.00		\$0.00	
1110.4.46	Postage		\$0.00	\$0.00	\$0.00		\$0.00	\$ -
	Total Judicial	\$10,400.00	\$10,700.00	\$11,225.00	\$11,705.00	\$11,705.00	\$0.00	\$ 7,699.36
TOTAL LEGISLATIVE		\$11,482.00	\$11,782.00	\$12,307.00	\$12,787.00	\$12,921.00	\$0.00	\$ 8,533.60
EXECUTIVE								
MAYOR								
1210.1	Personal Service	\$526.00	\$526.00	\$526.00	\$526.00	\$726.00	\$0.00	\$ 393.96
1210.4	Contractual	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -
	Total Mayor	\$1,526.00	\$526.00	\$526.00	\$526.00	\$726.00	\$0.00	\$ 393.96
TOTAL EXECUTIVE		\$1,526.00	\$526.00	\$526.00	\$526.00	\$726.00	\$0.00	\$ 393.96
FINANCIAL								
1320.4	Auditor	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$ -
	Total Auditor	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$ -
CLERK TREASURER								
1325.1	Personal Service	\$6,830.00	\$6,900.00	\$16,900.00	\$13,000.00	\$13,000.00	\$0.00	\$ 9,560.62
1325.1	Personal Service - Deputy Clerk	\$0.00	\$0.00	\$2,000.00	\$5,195.00	\$5,195.00	\$0.00	\$ 2,941.42

1325.2	Equipment	\$430.00	\$430.00	\$430.00	\$430.00	\$430.00	\$0.00	\$ 295.65
1325.4	Contractual	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$ 105.00
1325.4.41	Office Supplies	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$ 686.78
1325.4.42	Phone	\$655.00	\$655.00	\$960.00	\$960.00	\$960.00	\$0.00	\$ 886.48
1325.4.43	Advertisements	\$200.00	\$200.00	\$300.00	\$300.00	\$300.00	\$0.00	\$ -
1325.4.45	Training	\$400.00	\$400.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$ -
1325.4.46	Postage	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$ 61.30
1325.4.48	Support	\$400.00	\$400.00	\$500.00	\$500.00	\$500.00	\$0.00	
	Total Clerk Treasurer	\$10,565.00	\$10,635.00	\$23,740.00	\$23,035.00	\$23,035.00	\$0.00	\$ 14,537.25

TAX

1362.4	Real Property Tax CE	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$ 1,193.04
	Total Tax	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$ 1,193.04

TOTAL FINANCIAL	\$12,815.00	\$12,885.00	\$26,490.00	\$25,785.00	\$25,785.00	\$0.00	\$15,730.29
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STAFF

LAW

1420.4	Contractual	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	
	Total Law	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$ -

ELECTIONS

1450.4	Contractual	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	\$ -
	Total Elections	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	\$ -

TOTAL STAFF	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$0.00
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BUILDING MAINTENANCE

1620.4	Contractual	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$ 1,454.91
	Total Building Maintenance	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$ 1,454.91

TOTAL SHARED SERVICES	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$ 1,454.91
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SPECIAL ITEMS

UNALLOCATED INSURANCE

1910.4	Contractual	\$10,000.00	\$7,743.00	\$9,000.00	\$9,500.00	\$9,800.00	\$300.00	\$ 9,367.50
	Total Unallocated Insurance	\$10,000.00	\$7,743.00	\$9,000.00	\$9,500.00	\$9,800.00	\$300.00	\$ 9,367.50

MUNICIPAL ASSOCIATION DUES

19204.1.4	Contractual NYCOM	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$ 125.00
	Total Due to other Government	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$ 125.00

CONTINGENCY								
19904.1.4	Contractual to offset unected costs	\$15,000.00	\$18,258.00	\$27,000.00	\$23,000.00	\$58,750.00	\$35,750.00	\$ 11,892.95
	Total Due to other Government	\$15,000.00	\$18,258.00	\$27,000.00	\$23,000.00	\$58,750.00	\$35,750.00	\$ 11,892.95

TOTAL SPECIAL ITEMS	\$26,500.00	\$27,501.00	\$37,500.00	\$34,000.00	\$70,050.00	\$36,050.00	\$21,385.45
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LAW ENFORCEMENT

POLICE

3120.1	Personal Service	\$33,000.00	\$27,500.00	\$28,000.00	\$28,500.00	\$29,500.00	\$1,000.00	\$ 22,028.24
3120.1.1.3	Personal Service - Part Time	\$10,000.00	\$9,000.00	\$10,000.00	\$15,000.00	\$17,080.00	\$2,080.00	\$ 11,766.50
3120.2	Equipment	\$1,500.00	\$2,500.00	\$2,500.00	\$5,000.00	\$13,100.00	\$8,100.00	\$ 2,726.84
3120.4	Contractual	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$ 942.81
3120.4.41	Office Supplies	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$ -
3120.4.42	Phone Service	\$0.00	\$600.00	\$800.00	\$1,200.00	\$600.00	-\$600.00	\$ 73.96
3120.4.45	Trainings	\$500.00	\$500.00	\$1,000.00	\$1,500.00	\$1,250.00	-\$250.00	\$ 466.88
3120.4.48	Support	\$150.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$ -
3120.4.51	Fuel	\$4,000.00	\$3,500.00	\$4,000.00	\$3,000.00	\$3,000.00	\$0.00	\$ 2,958.93
3120.4.54	Vehicle	\$1,500.00	\$2,500.00	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$ 1,025.64
3120.4.59	Uniforms	\$400.00	\$500.00	\$500.00	\$700.00	\$1,000.00	\$300.00	\$ 1,042.39
	Total Police	\$51,650.00	\$47,300.00	\$51,000.00	\$57,100.00	\$68,730.00	\$11,630.00	\$ 43,032.19

TOTAL LAW ENFORCEMENT	\$51,650.00	\$47,300.00	\$51,000.00	\$57,100.00	\$68,730.00	\$11,630.00	\$ 43,032.19
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FIRE PREVENTION AND CONTROL

FIRE DEPARTMENT

3410.4	Contractual/Misc	\$33,750.00	\$34,250.00	\$35,250.00	\$35,250.00	\$36,250.00	\$1,000.00	\$ 35,250.00
	Total Fire Department	\$33,750.00	\$34,250.00	\$35,250.00	\$35,250.00	\$36,250.00	\$1,000.00	\$ 35,250.00

TOTAL FIRE PREVENTION/CONTROL	\$33,750.00	\$34,250.00	\$35,250.00	\$35,250.00	\$36,250.00	\$1,000.00	\$ 35,250.00
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SAFETY AND OTHER PROTECTION

SAFETY INSPECTION

3620.1	Personal Service	\$4,300.00	\$4,300.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$ 3,600.00
3620.4	Contractual	\$250.00	\$250.00	\$250.00	\$450.00	\$450.00	\$0.00	\$ 43.33
	Total Safety Inspection	\$4,550.00	\$4,550.00	\$5,050.00	\$5,250.00	\$5,250.00	\$0.00	\$ 3,643.33

TOTAL SAFETY & OTHER PROTECTION	\$4,550.00	\$4,550.00	\$5,050.00	\$5,250.00	\$5,250.00	\$0.00	\$3,643.33
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HEALTH

REGISTRAR OF VITAL STATISTICS								
4020.4	Contractual	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$ -
	Total Registrar of Vital Statistics	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$ -

NARCOTICS CONTROL								
4220.4	Contractual	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$ 599.09
	Total Narcotics Control	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$ 599.09

AMBULANCE								
4540.4	Contractual/Misc	\$11,700.00	\$10,500.00	\$9,200.00	\$10,200.00	\$10,200.00	\$0.00	\$ 10,200.00
	Total Ambulance	\$11,700.00	\$10,500.00	\$9,200.00	\$10,200.00	\$10,200.00	\$0.00	\$ 10,200.00

TOTAL HEALTH		\$12,350.00	\$11,150.00	\$9,850.00	\$10,850.00	\$10,850.00	\$0.00	\$ 10,799.09
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TRANSPORTATION

STREET MAINTENANCE								
5010.1	Supt. Of Highway PS	\$5,500.00	\$5,620.00	\$5,620.00	\$5,900.00	\$6,250.00	\$350.00	\$ 4,440.28
5110.1	Personal Service	\$17,000.00	\$17,510.00	\$17,510.00	\$18,260.00	\$18,610.00	\$350.00	\$ 18,476.87
5110.4.42	Supt. Of Highway Cell Phone				\$1,200.00	\$1,200.00	\$0.00	\$ 1,000.00
5110.2	Equipment	\$0.00				\$2,500.00	\$2,500.00	\$ 2,010.10
51104.1.4	Contractual	\$16,500.00	\$7,500.00	\$10,000.00	\$10,000.00	\$13,000.00	\$3,000.00	\$ 16,237.54
5110.4.32	Street Maintenance		\$3,000.00	\$25,000.00	\$14,000.00	\$14,000.00	\$0.00	\$ 3,551.92
5110.4.51	Fuel		\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$0.00	\$ 2,540.39
51104.1.4	Tree Maintenance		\$1,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00	\$ -
5110.4.54	Vehicle Repair		\$2,500.00	\$2,500.00	\$4,500.00	\$4,500.00	\$0.00	\$ 2,896.21
5110.4	Replace Roof	\$2,000.00	\$500.00	\$1,500.00	\$4,187.00	\$0.00	-\$4,187.00	\$ 5,000.00
5112.4	CHIPS	\$32,398.00	\$32,695.00	\$75,000.00	\$75,000.00	\$51,000.00	-\$24,000.00	\$ 94,553.26
	Total Street Maintenance	\$73,398.00	\$72,825.00	\$144,630.00	\$139,047.00	\$117,060.00	-\$21,987.00	\$ 150,706.57

SNOW REMOVAL								
5142.1	Personal Service	\$10,650.00	\$10,970.00	\$10,970.00	\$13,000.00	\$13,350.00	\$350.00	\$ 6,799.69
5142.1.2	Personal Service - Overtime	\$4,550.00	\$4,687.00	\$4,687.00	\$4,000.00	\$4,500.00	\$500.00	\$ 2,403.77
5142.4.36	Contractual	\$13,000.00	\$15,000.00	\$15,000.00	\$10,000.00	\$12,000.00	\$2,000.00	\$ 16,186.06
	Total Snow Removal	\$28,200.00	\$30,657.00	\$30,657.00	\$27,000.00	\$29,850.00	\$2,850.00	\$ 25,389.52

STREET LIGHTING								
5182.4	Contractual	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$ 8,180.48
	Total Street Lighting	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$ 8,180.48

SIDEWALKS								
5410.1	Personal Service	\$0.00	\$0.00				\$0.00	\$ -
5410.4	Contractual	\$1,500.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00	\$ 333.00
	Total Sidewalks	\$1,500.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00	\$ 333.00

TOTAL TRANSPORTATION	\$118,098.00	\$118,982.00	\$190,787.00	\$182,047.00	\$162,910.00	-\$19,137.00	\$ 184,609.57
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CULTURE

71404.1.4	Main Street Park Electric		\$400.00	\$300.00	\$250.00	\$250.00	\$0.00	\$ 7.00
7320.1	Personal Service	\$0.00					\$0.00	
7320.4	Recreation Contractual	\$0.00					\$0.00	
7410.4	Library Contractual	\$6,800.00	\$7,000.00	\$7,200.00	\$7,400.00	\$7,600.00	\$200.00	\$ 7,400.00
	Total Recreation	\$6,800.00	\$7,400.00	\$7,500.00	\$7,650.00	\$7,850.00	\$200.00	\$ 7,400.00

TOTAL CULTURE	\$6,800.00	\$7,400.00	\$7,500.00	\$7,650.00	\$7,850.00	\$200.00	\$7,400.00
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UNDISTRIBUTED

EMPLOYEE BENEFITS

9010.8	State Retirement	\$4,178.00	\$3,618.00	\$3,873.00	\$3,873.00	\$3,000.00	-\$873.00	\$ 2,874.53
9015.8	Police Retirement	\$15,450.00	\$13,323.00	\$2,189.00	\$2,189.00	\$2,510.00	\$321.00	\$ 2,510.00
9030.8	Social Security	\$7,148.00	\$7,395.00	\$7,500.00	\$9,014.00	\$9,014.00	\$0.00	\$ 7,219.85
9040.8	Workmen's Compensation	\$2,356.00	\$2,600.00	\$2,994.00	\$2,994.00	\$2,500.00	-\$494.00	\$ 2,264.85
9050.8	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -
9055.8	NYS Disability	\$172.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00	\$ 6.68
9060.8	Hospital and Medical	\$22,243.00	\$23,614.00	\$24,000.00	\$22,202.00	\$20,041.00	-\$2,161.00	\$ 16,591.16
9089.8	Uniforms	\$350.00	\$350.00	\$350.00	\$600.00	\$700.00	\$100.00	\$ 615.31
	Total Employee Benefits	\$51,897.00	\$51,075.00	\$41,081.00	\$41,047.00	\$37,940.00	-\$3,107.00	\$ 32,082.38

TOTAL UNDISTRIBUTED	\$51,897.00	\$51,075.00	\$41,081.00	\$41,047.00	\$37,940.00	-\$3,107.00	\$ 32,082.38
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DEBT SERVICE

97856.1.6	Lease Principal	\$24,000.00	\$26,068.00	\$35,000.00	\$31,000.00	\$0.00	-\$31,000.00	\$ 26,119.76
97857.1.7	Lease Interest	\$1,500.00	\$400.00	\$1,000.00	\$600.00	\$0.00	-\$600.00	\$ 583.77
9730.6	BAN Principal	\$0.00					\$0.00	\$ -
9730.7	BAN Interest	\$0.00					\$0.00	\$ -
	Total Debt Service	\$25,500.00	\$26,468.00	\$36,000.00	\$31,600.00	\$0.00	-\$31,600.00	\$ 26,703.53

TOTAL DEBT SERVICE	\$25,500.00	\$26,468.00	\$36,000.00	\$31,600.00	\$0.00	-\$31,600.00	\$ 26,703.53
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INTERFUND TRANSFERS

9901.9	Transfert to Reserve	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$ -
	TOTAL INTERFUND TRANSFERS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$ -

TOTAL INTERFUND TRANSFERS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$ -
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TOTAL GENERAL APPROPRIATIONS	\$361,968.00	\$358,919.00	\$458,391.00	\$448,942.00	\$444,312.00	-\$4,630.00	\$391,018.30
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	STATE AID							
3001.1	State and Revenue Share Per Capita	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	
3005.1	Mortgage Tax	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$2,000.00	\$300.00	\$ 2,168.15
	TOTAL STATE AID	\$10,700.00	\$10,700.00	\$10,700.00	\$1,700.00	\$2,000.00	\$300.00	\$ 2,168.15
	TRANSPORTATION							
3501.1	Consolidated Highway Aid	\$52,398.00	\$47,344.00	\$75,000.00	\$75,000.00	\$51,000.00	-\$24,000.00	\$ 97,348.21
	TOTAL TRANSPORTAION	\$52,398.00	\$47,344.00	\$75,000.00	\$75,000.00	\$51,000.00	-\$24,000.00	\$ 97,348.21
3820.1	State Aid - Youth Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL FEMA GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -
	TOTAL ESTIMATED REVENUES	\$117,423.00	\$109,364.00	\$136,520.00	\$129,605.00	\$128,171.00	-\$1,434.00	\$122,651.86
599.1	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
599.1	Appropriated Fund Balance							
599.1	Appropriated Fund Balance							
	GRAND TOTAL ESTIMATED REVENUES	\$117,423.00	\$109,364.00	\$136,520.00	\$129,605.00	\$128,171.00	-\$1,434.00	
	TOTAL GENERAL APPROPRIATION	\$361,968.00	\$358,919.00	\$458,391.00	\$448,942.00	\$444,312.00	-\$4,630.00	
	Amount to be raised by taxes	\$244,545.00	\$249,555.00	\$321,871.00	\$319,337.00	\$316,141.00	-\$3,196.00	
	Taxable Assessed Value	\$18,609,284	\$18,905,332	\$23,931,686	\$23,796,448	\$23,560,064		
	Tax Rate Per Thousand	13.1410214	13.2002442	13.4495748	13.4195238	13.4185119		
	Tax Increase	#REF!	\$0.06	\$0.25	-\$0.03	\$0.00		

I certify that this is a true copy of the budget of the Village of Andover for the fiscal year ending 2020 as it was adopted by the Village Board of Trustees on

Maria Wood

Clerk-Treasurer

red truck