

BUDGET GENERAL FUND

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017	ADOPTED 2017-2018	ADOPTED 2018-2019
LEGISLATIVE						
BOARD OF TRUSTEES						
1010.1	Personal Service	\$1,050.00	\$1,050.00	\$1,082.00	\$1,082.00	\$1,082.00
1010.4	Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Board of Trustees		\$1,050.00	\$1,050.00	\$1,082.00	\$1,082.00	\$1,082.00
JUDICIAL						
1110.1	Personal Service - Justice	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00
1110.1.2	Personal Service - Court Clerk	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
1110.2	Equipment				\$0.00	
1110.4	Contractual	\$1,755.00	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00
1110.4.38	Support				\$0.00	\$0.00
1110.4.41	Office Supplies				\$0.00	\$0.00
1110.4.42	Phone Service	\$1,550.00	\$1,500.00	\$1,500.00	\$1,800.00	\$1,825.00
1110.4.45	Training				\$0.00	\$0.00
1110.4.46	Postage				\$0.00	\$0.00
Total Judicial		\$10,705.00	\$10,400.00	\$10,400.00	\$10,700.00	\$11,225.00
TOTAL LEGISLATIVE		\$11,755.00	\$11,450.00	\$11,482.00	\$11,782.00	\$12,307.00
EXECUTIVE						
MAYOR						
1210.1	Personal Service	\$510.00	\$510.00	\$526.00	\$526.00	\$526.00
1210.4	Contractual	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Total Mayor		\$510.00	\$510.00	\$1,526.00	\$526.00	\$526.00
TOTAL EXECUTIVE		\$510.00	\$510.00	\$1,526.00	\$526.00	\$526.00
FINANCIAL						
1320.4	Auditor	\$1,740.00	\$800.00	\$1,000.00	\$1,000.00	\$1,500.00
Total Auditor		\$1,740.00	\$800.00	\$1,000.00	\$1,000.00	\$1,500.00
CLERK TREASURER						
1325.1	Personal Service	\$6,494.00	\$6,624.00	\$6,830.00	\$6,900.00	\$16,900.00
1325.1	Personal Service - Deputy Clerk	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
1325.2	Equipment	\$450.00	\$430.00	\$430.00	\$430.00	\$430.00
1325.4	Contractual	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
1325.4.41	Office Supplies	\$700.00	\$700.00	\$800.00	\$800.00	\$800.00
1325.4.42	Phone	\$655.00	\$655.00	\$655.00	\$655.00	\$960.00
1325.4.43	Advertisements	\$200.00	\$200.00	\$200.00	\$200.00	\$300.00
1325.4.45	Training	\$400.00	\$400.00	\$400.00	\$400.00	\$1,000.00
1325.4.46	Postage	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
1325.4.48	Support	\$400.00	\$400.00	\$400.00	\$400.00	\$500.00
Total Clerk Treasurer		\$10,149.00	\$10,259.00	\$10,565.00	\$10,635.00	\$23,740.00
TAX						
1362.4	Real Property Tax CE	\$1,150.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
Total Tax		\$1,150.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
TOTAL FINANCIAL		\$13,039.00	\$12,309.00	\$12,815.00	\$12,885.00	\$26,490.00
STAFF						
LAW						
1420.4	Contractual	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Total Law		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
ELECTIONS						
1450.4	Contractual	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Total Elections		\$350.00	\$350.00	\$350.00	\$350.00	\$350.00

TOTAL STAFF		\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00
BUILDING MAINTENANCE						
1620.4	Contractual	\$1,850.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Total Building Maintenance		\$1,850.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL SHARED SERVICES		\$1,850.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
SPECIAL ITEMS						
UNALLOCATED INSURANCE						
1910.4	Contractual	\$9,500.00	\$9,785.00	\$10,000.00	\$7,743.00	\$9,000.00
Total Unallocated Insurance		\$9,500.00	\$9,785.00	\$10,000.00	\$7,743.00	\$9,000.00
MUNICIPAL ASSOCIATION DUES						
1990.4	Contractual	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Total Due to other Government		\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
CONTINGENCY						
1990.4	Contractual to offset unexpected costs	\$5,000.00	\$4,855.00	\$15,000.00	\$18,258.00	\$25,000.00
Total Due to other Government		\$5,000.00	\$4,855.00	\$15,000.00	\$18,258.00	\$25,000.00
TOTAL SPECIAL ITEMS		\$15,500.00	\$15,640.00	\$26,500.00	\$27,501.00	\$35,500.00
LAW ENFORCEMENT						
POLICE						
3120.1	Personal Service	\$44,864.00	\$44,864.00	\$33,000.00	\$27,500.00	\$28,000.00
3120.1.1.3	Personal Service - Part Time	\$6,000.00	\$5,000.00	\$10,000.00	\$9,000.00	\$10,000.00
3120.2	Equipment	\$1,000.00	\$1,000.00	\$1,500.00	\$2,500.00	\$2,500.00
3120.4	Contractual	\$650.00	\$500.00	\$500.00	\$500.00	\$1,000.00
3120.4.41	Office Supplies	\$200.00	\$150.00	\$100.00	\$100.00	\$100.00
3120.4.42	Phone Service	\$600.00	\$485.00	\$0.00	\$600.00	\$800.00
3120.4.45	Trainings			\$500.00	\$500.00	\$1,000.00
3120.4.48	Support	\$200.00	\$150.00	\$150.00	\$100.00	\$100.00
3120.4.51	Fuel	\$3,000.00	\$3,000.00	\$4,000.00	\$3,500.00	\$4,000.00
3120.4.54	Vehicle	\$500.00	\$1,500.00	\$1,500.00	\$2,500.00	\$3,000.00
3120.4.59	Uniforms	\$400.00	\$400.00	\$400.00	\$500.00	\$500.00
Total Police		\$57,414.00	\$57,049.00	\$51,650.00	\$47,300.00	\$51,000.00
TOTAL LAW ENFORCEMENT		\$57,414.00	\$57,049.00	\$51,650.00	\$47,300.00	\$51,000.00
FIRE PREVENTION AND CONTROL						
FIRE DEPARTMENT						
3410.4	Contractual/Misc	\$32,500.00	\$33,250.00	\$33,750.00	\$34,250.00	\$35,250.00
Total Fire Department		\$32,500.00	\$33,250.00	\$33,750.00	\$34,250.00	\$35,250.00
TOTAL FIRE PREVENTION/CONTROL		\$32,500.00	\$33,250.00	\$33,750.00	\$34,250.00	\$35,250.00
SAFETY AND OTHER PROTECTION						
SAFETY INSPECTION						
3620.1	Personal Service	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,800.00
3620.4	Contractual	\$1,000.00	\$500.00	\$250.00	\$250.00	\$250.00
Total Safety Inspection		\$5,300.00	\$4,800.00	\$4,550.00	\$4,550.00	\$5,050.00
TOTAL SAFETY & OTHER PROTECTION		\$5,300.00	\$4,800.00	\$4,550.00	\$4,550.00	\$5,050.00
HEALTH						
REGISTRAR OF VITAL STATISTICS						
4020.4	Contractual	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Total Registrar of Vital Statistics		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
NARCOTICS CONTROL						
4220.4	Contractual	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
Total Narcotics Control		\$550.00	\$550.00	\$550.00	\$550.00	\$550.00

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

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

	STREET MAINTENANCE					
5010.1	Supt. Of Highway PS	\$10,583.00	\$10,795.00	\$5,500.00	\$5,620.00	\$5,620.00
5110.1	Personal Service	\$13,293.00	\$13,559.00	\$17,000.00	\$17,510.00	\$17,510.00
5110.1.2	Personal Service - Overtime					
5110.2	Equipment	\$12,000.00	\$8,000.00	\$0.00		
5110.4.	Contractual	\$13,000.00	\$16,500.00	\$16,500.00	\$7,500.00	\$10,000.00
5110.4.32	Street Maintenance				\$3,000.00	\$25,000.00
5110.4.51	Fuel				\$2,500.00	\$2,500.00
51104.1.4	Tree Maintenance				\$1,000.00	\$5,000.00
5110.4.54	Vehicle Repair				\$2,500.00	\$2,500.00
5110.4	Replace Roof			\$2,000.00	\$500.00	\$1,500.00
51102.4	CHIPS	\$93,000.00	\$52,398.00	\$32,398.00	\$32,695.00	\$75,000.00
	Total Street Maintenance	\$141,876.00	\$101,252.00	\$73,398.00	\$72,825.00	\$144,630.00

	SNOW REMOVAL					
5142.1	Personal Service	\$8,861.00	\$9,039.00	\$10,650.00	\$10,970.00	\$10,970.00
5142.1.2	Personal Service - Overtime	\$3,000.00	\$5,000.00	\$4,550.00	\$4,687.00	\$4,687.00
5142.4.36	Contractual	\$6,000.00	\$10,000.00	\$13,000.00	\$15,000.00	\$15,000.00
	Total Snow Removal	\$17,861.00	\$24,039.00	\$28,200.00	\$30,657.00	\$30,657.00

	STREET LIGHTING					
5182.4	Contractual	\$14,000.00	\$9,500.00	\$15,000.00	\$15,000.00	\$15,000.00
	Total Street Lighting	\$14,000.00	\$9,500.00	\$15,000.00	\$15,000.00	\$15,000.00

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

TOTAL TRANSPORTATION		\$174,237.00	\$135,291.00	\$118,098.00	\$118,982.00	\$190,787.00
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	CULTURE					
71404.1.4	Main Street Park Electric				\$400.00	\$300.00
7320.1	Personal Service	\$0.00	\$0.00	\$0.00		
7320.4	Recreation Contractual	\$0.00	\$0.00	\$0.00		
7410.4	Library Contractual	\$6,400.00	\$6,600.00	\$6,800.00	\$7,000.00	\$7,200.00
	Total Recreation	\$6,400.00	\$6,600.00	\$6,800.00	\$7,400.00	\$7,500.00

TOTAL CULTURE		\$6,400.00	\$6,600.00	\$6,800.00	\$7,400.00	\$7,500.00
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UNDISTRIBUTED

	EMPLOYEE BENEFITS					
9010.8	State Retirement	\$3,939.00	\$5,500.00	\$4,178.00	\$3,618.00	\$3,873.00
9015.8	Police Retirement	\$15,416.00	\$18,485.00	\$15,450.00	\$13,323.00	\$2,189.00
9030.8	Social Security	\$8,347.00	\$8,273.00	\$7,148.00	\$7,395.00	\$7,500.00
9040.8	Workmen's Compensation	\$1,947.00	\$2,142.00	\$2,356.00	\$2,600.00	\$2,994.00
9050.8	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9055.8	NYS Disability	\$165.00	\$172.00	\$172.00	\$175.00	\$175.00
9060.8	Hospital and Medical	\$24,649.00	\$24,184.00	\$22,243.00	\$23,614.00	\$24,000.00
9089.8	Uniforms	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
	Total Employee Benefits	\$54,813.00	\$59,106.00	\$51,897.00	\$51,075.00	\$41,081.00

TOTAL UNDISTRIBUTED		\$54,813.00	\$59,106.00	\$51,897.00	\$51,075.00	\$41,081.00
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	DEBT SERVICE					
97856.1.6	Lease Principal	\$14,820.00	\$14,820.00	\$24,000.00	\$26,068.00	\$37,000.00
97857.1.7	Lease Interest	\$2,717.00	\$2,717.00	\$1,500.00	\$400.00	\$1,000.00
9730.6	BAN Principal	\$6,600.00	\$6,600.00	\$0.00		
9730.7	BAN Interest	\$400.00	\$400.00	\$0.00		

	Total Debt Service	\$24,537.00	\$24,537.00	\$25,500.00	\$26,468.00	\$38,000.00
	TOTAL DEBT SERVICE	\$24,537.00	\$24,537.00	\$25,500.00	\$26,468.00	\$38,000.00
	INTERFUND TRANSFERS					
9901.9	Transfer to Reserve	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL INTERFUND TRANSFERS	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL INTERFUND TRANSFERS	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL GENERAL APPROPRIATIONS	\$413,255.00	\$377,442.00	\$361,968.00	\$358,919.00	\$458,391.00
	GENERAL FUND ESTIMATED REVENUE					
	REAL PROPERTY TAXES AND TAX ITEM					
1089.1	Other Tax Items - (Electric)	\$8,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$7,000.00
1090.1	Real Property Interest and Penalties	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	TOTAL REAL PROPERTY TAXES ITEM	\$12,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$11,000.00
	NON-PROPERTY TAXES					
1170.1	Franchises	\$10,450.00	\$10,450.00	\$10,450.00	\$10,450.00	\$10,450.00
	TOTAL NON-PROPERTY TAXES	\$10,450.00	\$10,450.00	\$10,450.00	\$10,450.00	\$10,450.00
	GENERAL GOVERNMENT					
1289.1	Town of Andover Income/ Police Coverage	\$400.00	\$0.00	\$0.00	\$0.00	\$5,000.00
	TOTAL GENERAL GOVERNMENT	\$400.00	\$0.00	\$0.00	\$0.00	\$5,000.00
	PUBLIC SAFETY					
1520.1	Police Fees	\$10.00	\$250.00	\$250.00	\$250.00	\$250.00
1560.1	Safety Inspection Fees	\$1,250.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
1603.1	Vital Statistics	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
	TOTAL PUBLIC SAFETY	\$1,360.00	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00
	USE OF MONEY AND PROPERTY					
2401.1	Interest and Earnings	\$25.00	\$25.00	\$25.00	\$20.00	\$20.00
2440.1	Garage Rent - Electric	\$8,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$7,000.00
	TOTAL USE OF MONEY & PROPERTY	\$8,025.00	\$12,025.00	\$12,025.00	\$12,020.00	\$7,020.00
	FINES AND FORFEITURES					
2610.1	Fines and Forfeitures	\$3,000.00	\$7,000.00	\$5,000.00	\$5,000.00	\$10,000.00
2615.1	STOP DWI Program	\$1,500.00	\$6,000.00	\$6,000.00	\$3,000.00	\$2,500.00
	TOTAL FINES AND FORFEITURES	\$4,500.00	\$13,000.00	\$11,000.00	\$8,000.00	\$12,500.00
	SALE OF PROPERTY COMPENSATION					
2665.1	Sales of Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL SALE OF PROPERTY COMP	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	MISCELLANEOUS					
2705.1	Gifts and Donations	\$2,000.00	\$0.00	\$0.00	\$0.00	
2770.1	Other Unclassified Revenues	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL MISCELLANEOUS	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
3	INTERFUND REVENUES					
2831.1	Reserve Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL INTERFUND REVENUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	STATE AID					
3001.1	State and Revenue Share Per Capita	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
3005.1	Mortgage Tax	\$500.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
	TOTAL STATE AID	\$9,500.00	\$10,700.00	\$10,700.00	\$10,700.00	\$10,700.00
	TRANSPORTATION					
3501.1	Consolidated Highway Aid	\$93,000.00	\$52,398.00	\$52,398.00	\$47,344.00	\$75,000.00
	TOTAL TRANSPORTAION	\$93,000.00	\$52,398.00	\$52,398.00	\$47,344.00	\$75,000.00
3820.1	State Aid - Youth Program	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL FEMA GRANT	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL ESTIMATED REVENUES	\$143,235.00	\$119,423.00	\$117,423.00	\$109,364.00	\$136,520.00

599.1	Appropriated Fund Balance	\$23,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
599.1	Appropriated Fund Balance					
599.1	Appropriated Fund Balance					
	GRAND TOTAL ESTIMATED REVENUES	\$166,235.00	\$134,423.00	\$117,423.00	\$109,364.00	\$136,520.00
	TOTAL GENERAL APPROPRIATION	\$413,255.00	\$377,442.00	\$361,968.00	\$358,919.00	\$458,391.00
	Amount to be raised by taxes	\$247,020.00	\$243,019.00	\$244,545.00	\$249,555.00	\$321,871.00
	Taxable Assessed Value	\$18,998,651	\$18,653,739	\$18,609,284	\$18,905,332	\$23,931,686
	Tax Rate Per Thousand	13.00197577	13.02789752	13.14102144	13.20024425	13.44957476
	Tax Increase	#REF!	\$0.03	\$0.11	\$0.06	\$0.25

I certify that this is a true copy of the budget of the Village of Andover for the fiscal year ending 2019 as it was adopted by the Village Board of Trustees on April 26, 20118.

David Truax, Mayor