

2021 TOWN BUDGET

Town of Hinsdale
in
County of Cattaraugus

Villages Within or Partly Within Town

Village of _____

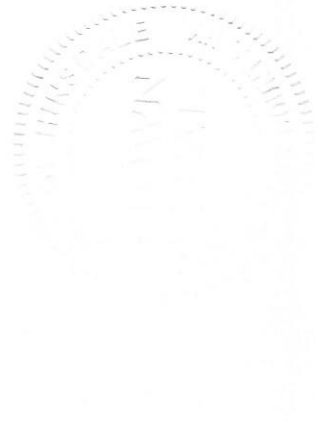
Village of _____

CERTIFICATION OF TOWN CLERK

I, Ann L. Carr, Town Clerk, certify that the following is a true and correct copy of the 2021 budget of the Town of Hinsdale as adopted by the Town Board on the 9th day of November, 2020.

Signed Ann L Carr
Town Clerk

Dated November 09, 2020



Town of Hinsdale 2021 Real Property Tax Cap Calculation

Tax Levy Limit Elements

Basis	2021 Allowable Growth Factor	1.0156
Line 1	Total Real Property Tax Levy in 2020	\$ 592,452
Line 2	Total Reserve Amount from Fiscal Year 2020	\$ -
Line 3	Tax Base Growth Factor, if any	1.0015
Line 4	Pilots Receivable in FYE 2020	3,488
Line 5	Pilots Receivable for FYE 2021	3,542
Line 6	Total Tax Levy Necessary for Expenditures from Court Orders & Judgments	-
Line 7	Available Carryover from Fiscal year 12-31-2020	-

Allowable Tax Levy Calculation

(((Line 1 X Line 3) + Line 4)) X 1.02) - Line 5+ Line 7) = Tax Levy Limit	602,597
Plus (+) Transfer of Governmental Function	-
Plus (+) Exclusion for Claims and Judgments	-
Plus (+) Exclusion for Retirement Costs Over 2%	-

Adjusted Allowable 2021 Tax Levy	602,597
Allowable Increase/(Decrease) From 2020	10,145
Allowable Percentage Increase From 2020	1.71%

<u>PRELIMINARY TAX LEVY</u>	<u>2020 Adopted Budget</u>	<u>2021 Tentative Budget</u>	<u>Increase / (Decrease)</u>
Water District Levy	\$ 8,600	\$ 9,000	\$ 400
***** General Fund Levy	\$ 71,402	\$ 71,402	\$ -
***** Highway Levy	\$ 512,450	\$ 522,195	\$ 9,745
Total Levy	\$ 592,452	\$ 602,597	\$ 10,145

***** Town-wide levy includes General & Highway Funds only.

<u>BUDGET STATISTICS</u>	
2021 Allowable Tax Cap Levy (All Funds)	\$ 602,597
Tentative Tax Levy (All Funds)	\$ 602,597
Variance of Actual to Tax Cap	\$ (0)
% Below Allowable Tax Cap	0.00%
% Above 2020 Tax Levy	1.71%
Increase in town-wide tax rate (Highway and General Funds)	\$ 0.0788
% Increase in town-wide tax rate (Highway and General Funds)	1.63%
Tax increase for \$50,000 property	\$ 3.94
Tax increase for \$100,000 property	\$ 7.88

<u>BUDGET YEAR</u>	<u>TOWN-WIDE LEVY</u>	<u>LEVY % CHANGE</u>	<u>FULL VALUE ASSESSMENT</u>	<u>FULL VALUE TAX RATE</u>
2017	526,501	1.20%	\$ 118,388,611	\$ 4.4472
2018	542,250	2.99%	\$ 117,762,324	\$ 4.6046
2019	565,879	4.36%	\$ 118,832,140	\$ 4.7620
2020	583,852	3.18%	\$ 120,616,213	\$ 4.8406
2021	593,597	1.67%	\$ 120,664,685	\$ 4.9194

SUMMARY OF 2021 TOWN OF HINSDALE ADOPTED BUDGET

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	\$ 358,817	\$ 248,221	\$ 39,194	\$ 71,402
B	GENERAL OUTSIDE VILLAGE	\$ -	\$ -	\$ -	\$ -
DA	HIGHWAY - TOWNWIDE	\$ 999,137	\$ 385,000	\$ 91,942	\$ 522,195
DB	HIGHWAY - OUTSIDE VILLAGE	\$ -	\$ -	\$ -	\$ -
D	COMMUNITY DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
F	FEDERAL REVENUE SHARING	\$ -	\$ -	\$ -	\$ -
L	PUBLIC LIBRARY FUND	\$ -	\$ -	\$ -	\$ -
V	DEBT SERVICE FUND	\$ -	\$ -	\$ -	\$ -
TOTAL TOWN-WIDE TAX LEVY		<u>\$ 1,357,954</u>	<u>\$ 633,221</u>	<u>\$ 131,136</u>	<u>\$ 593,597</u>
SPECIAL DISTRICTS					
S	(LIST EACH SEPARATELY)				
SW	WATER DISTRICT	\$ 78,777	\$ 35,050	\$ 34,727	\$ 9,000
SF	FIRE DISTRICT - TOWN OF HINSDALE	\$ 257,498	\$ 39,875	\$ -	\$ 217,623

[illegible]

GENERAL FUND REVENUES

ACCOUNTS	CODE	2019 Actual	2020 Actual 1/1 - 9/30/20	2020 Adopted Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2020 - 2021 Variance
MISCELLEANOUS								
Gifts & Donations		-	10,394		-	-	-	-
Miscellaneous	A2770	13	11	-	-	-	-	-
Insurance Recoveries	A2680	99	-	-	-	-	-	-
STATE AID								
State Aid Per Capita	A3001	16,396	-	16,000	16,000	16,000	16,000	-
Mortgage Tax	A3005	18,977	5,172	12,500	12,500	12,500	12,500	-
RPT Administration	A3040	-	-	-	-	-	-	-
Arbor Day Grant	A.3050	1,000	-	-	-	-	-	-
Member Item	A3089	-	-	-	-	-	-	-
Justice Grant	A3822	-	-	-	-	-	-	-
NYS Youth Grant	A3820	-	-	-	-	-	-	-
Safe Roads Grant	A3824	-	-	-	-	-	-	-
REVENUES		366,522	240,262	243,943	248,221	248,221	248,221	4,278
Real Property Taxes	A1020	69,379	71,402	71,402	71,402	71,402	71,402	-
Appropriated From Fund Balance		(180,598)	(95,852)	36,915	39,194	39,194	39,194	2,279
Total Revenues		255,303	215,811	352,260	358,817	358,817	358,817	6,557
Total Appropriations		255,303	215,811	352,260	358,817	358,817	358,817	6,557
Surplus/Deficit			-	-				-
Calculation of Projected Fund Balance								
Balance as of 9/30/20		\$ 730,501.22						
Add'l 2020 Revenues		\$ 64,416.00						
Add'l 2020 Expenses		\$ 85,590.00						
Projected Balance 12/31/20		\$ 709,327.22						
Appropriated to 2021 Budget		\$ 39,194.00						
Available for 2022 & After		\$ 670,133.22						
2021 Budget Increase		\$6,557.00						
2021 Budget % Increase		1.86%						
2021 Tax Levy Increase		\$ -						
2021 Tax Levy % Increase		0.00%						

GENERAL FUND REVENUES

ACCOUNTS	CODE	2019 Actual	2020 Actual 1/1 - 9/30/20	2020 Adopted Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2020 - 2021 Variance
OTHER TAX ITEMS								
Payment in Lieu of Taxes	A1081	2,857	3,485	3,488	3,541	3,541	3,541	53
Int & Penalties on Taxes	A1090	3,831	3,185	3,800	3,500	3,500	3,500	(300)
Sales Tax	A1120	252,002	180,965	165,000	165,000	165,000	165,000	-
Franchises Fees	A1170	12,909	12,722	9,500	14,000	14,000	14,000	4,500
Bond Proceeds	A1002	-	-	-	-	-	-	-
DEPARTMENTAL INCOME								
Tax Collector Fees	A1232	-	-	-	-	-	-	-
Clerk Fees	A1255	77	1	75	-	-	-	(75)
Dog Control Fees	A1550	345	230	750	500	500	500	(250)
Safety Insp. Fees	A1560	-	-	-	-	-	-	-
Demolition Charges	A1570	-	-	-	-	-	-	-
Vital Statistic Fees	A1603	744	484	400	500	500	500	100
Concession Charges	A2012	-	-	-	-	-	-	-
Recreational Facility	A2025	150	-	-	-	-	-	-
USE OF MONEY & PROPERTY								
Interest & Earnings	A2401	969	602	700	700	700	700	-
Rental of Real Prop.	A2410	150	-	150	150	150	150	-
Rental of Equip.	A2412	-	-	-	-	-	-	-
Licenses & Permits								
Bus. & Occup. Lic.	A2501	-	-	-	-	-	-	-
Games of Chance	A2530	30	30	30	30	30	30	-
Dog Licenses	A2544	2,662	1,302	2,500	2,500	2,500	2,500	-
SPCA Dog Redemption	A2545	-	-	-	-	-	-	-
Building Permits	A2555	2,838	2,003	2,000	2,300	2,300	2,300	300
Junk Yard Permits	A2590	50	50	50	-	-	-	(50)
FINES & FORFEITURES								
Fines & Forfeited Bail	A2610	50,423	19,625	27,000	27,000	27,000	27,000	-
Fines - Dog Cases	A2611	-	-	-	-	-	-	-
Fines Parking	A2612	-	-	-	-	-	-	-
Fines - Property Maint.	A2613	-	-	-	-	-	-	-

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2019 ACTUAL	2020 Actual 1/1-9/30	2020 Adopted Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2019 - 2020 Variance
GENERAL GOVERNMENT SUPPORT								
TOWN BOARD								
Personal Services	A1010.1	6,900	5,325	7,100	7,300	7,300	7,300	200
Equipment	A1010.2	0	0	0	0	0	0	0
Contractual Expense	A1010.4	376	148	500	500	500	500	0
TOTAL		7,276	5,473	7,600	7,800	7,800	7,800	200
JUSTICES								
Personal Services	A1110.1	20,282	15,636	20,965	21,628	21,628	21,628	663
J-CAP Grant	A1110.2	0	0	0	0	0	0	0
Contractual Expense	A1110.4	5,240	2,532	10,000	9,000	9,000	9,000	-1,000
TOTAL		25,522	18,168	30,965	30,628	30,628	30,628	-337
SUPERVISOR								
Personal Services	A1220.1	6,870	5,306	7,075	7,275	7,275	7,275	200
Equipment	A1220.2	125	829	0	0	0	0	0
Contractual Expense	A1220.4	726	575	1,000	1,000	1,000	1,000	0
TOTAL		7,721	6,710	8,075	8,275	8,275	8,275	200
DIRECTOR OF FINANCE								
Personal Services	A1310.1	8,000	6,338	8,240	8,500	8,500	8,500	260
Equipment	A1310.2	0	0	0	0	0	0	0
Contractual Expense	A1310.4	0	625	1,000	700	700	700	-300
TOTAL		8,000	6,964	9,240	9,200	9,200	9,200	-40
INDEPENDENT AUDITOR								
Contractual Expense	A1320.4	0	0	4,000	4,000	4,000	4,000	0
TOTAL		0	0	4,000	4,000	4,000	4,000	0
TAX COLLECTION								
Personal Services	A1330.1	2,652	2,048	2,730	2,800	2,800	2,800	70
Equipment	A1330.2	0	0	0	0	0	0	0
Contractual Expense	A1330.4	3,296	962	3,600	3,700	3,700	3,700	100
TOTAL		5,948	3,009	6,330	6,500	6,500	6,500	170
BUDGET								
Personal Services	A1340.1	1,236	955	1,273	1,300	1,300	1,300	27
Equipment	A1340.2	0	0	0	0	0	0	0
Contractual Expense	A1340.4	0	0	0	0	0	0	0
TOTAL		1,236	955	1,273	1,300	1,300	1,300	27
ASSESSORS								
Personal Services	A1355.1	12,800	10,142	13,634	14,030	14,030	14,030	396
Equipment	A1355.2	0	0	0	0	0	0	0
Contractual Expense	A1355.4	530	500	5,000	5,000	5,000	5,000	0
TOTAL		13,330	10,642	18,634	19,030	19,030	19,030	396
TOWN CLERK								
Personal Services	A1410.1	8,440	6,364	8,785	9,050	9,050	9,050	265
Equipment	A1410.2	0	0	0	0	0	0	0
Contractual Expense	A1410.4	2,954	1,152	3,200	3,250	3,250	3,250	50
TOTAL		11,394	7,516	11,985	12,300	12,300	12,300	315

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2019 ACTUAL	2020 Actual 1/1-9/30	2020 Adopted Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2019 - 2020 Variance
ATTORNEY								
Contractual Expense	A1420.4	0	0	2,500	2,500	2,500	2,500	0
TOTAL		0	0	2,500	2,500	2,500	2,500	0
BUILDINGS								
Personal Services	A1620.1	0	1,170	0	3,750	3,750	3,750	3,750
Equipment	A1620.2	0	0	0	0	0	0	0
Contractual Expense	A1620.4	25,149	28,270	52,000	52,000	52,000	52,000	0
TOTAL		25,149	29,440	52,000	55,750	55,750	55,750	3,750
GENERAL GOVERNMENT SUPPORT								
CENTRAL PRINTING								
Contractual Expense	A1670.4	406	116	750	750	750	750	0
TOTAL		406	116	750	750	750	750	0
SPECIAL ITEMS								
Unallocated Ins.	A1910.4	24,841	29,867	32,000	32,000	32,000	32,000	0
Municipal Dues	A1920.4	700	1,000	1,200	1,200	1,200	1,200	0
Judgment & Claims	A1950.4	0	0	0	0	0	0	0
Contingent	A1990.4	0	0	17,450	17,450	17,450	17,450	0
TOTAL		25,541	30,867	50,650	50,650	50,650	50,650	0
TOTAL GENERAL GOV'T SUPPORT		131,523	119,859	204,002	208,683	208,683	208,683	4,681
PUBLIC SAFETY								
POLICE & CONSTABLE								
Personal Services	A3120.1	1,655	997	1,850	2,000	2,000	2,000	150
Equipment	A3120.2	0	0	0	0	0	0	0
Contractual Expense	A3120.4	100	0	200	200	200	200	0
TOTAL		1,755	997	2,050	2,200	2,200	2,200	150
TRAFFIC CONTROL								
Contractual Expense	A3310.4	1,050	0	1,000	1,000	1,000	1,000	0
TOTAL		1,050	0	1,000	1,000	1,000	1,000	0
CONTROL OF DOGS								
Personal Services	A3510.1	2,560	2,027	2,635	2,715	2,715	2,715	80
Equipment	A3510.2	0	0	0	0	0	0	0
Contractual Expense	A3510.4	2,424	248	4,000	4,000	4,000	4,000	0
TOTAL		4,984	2,275	6,635	6,715	6,715	6,715	80

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2019 ACTUAL	2020 Actual 1/1-9/30	2020 Adopted Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2019 - 2020 Variance
SAFETY INSPECTIONS **								
Personal Services	A3620.1	7,305	5,769	7,500	7,700	7,700	7,700	200
Equipment	A3620.2	0	0	0	0	0	0	0
Contractual Expense	A3620.4	540	85	400	400	400	400	0
TOTAL		7,845	5,855	7,900	8,100	8,100	8,100	200
TOTAL PUBLIC SAFETY								
		15,634	9,126	17,585	18,015	18,015	18,015	430
** Town with village - See explanation (2) on last page for charges to town - area outside of villages								
PUBLIC HEALTH								
REGISTRAR OF VITAL STATISTICS								
Personal Services	A4020.1	584	0	400	500	500	500	100
Contractual Expense	A4020.4	0	0	0	0	0	0	0
TOTAL		584	0	400	500	500	500	100
TOTAL PUBLIC HEALTH								
		584	0	400	500	500	500	100
** Town with village - See explanation (1) on last page for charges to town - area outside of villages								
TRANSPORTATION								
SUPT. OF HIGHWAYS								
Personal Services	A5010.1	43,384	33,372	43,384	44,700	44,700	44,700	1,316
Equipment	A5010.2	0	0	0	0	0	0	0
Contractual Expense	A5010.4	445	149	1,000	1,000	1,000	1,000	0
TOTAL		43,829	33,521	44,384	45,700	45,700	45,700	1,316
STREET LIGHTING								
Contractual Expense	A5182.4	7,541	5,576	8,500	9,500	9,500	9,500	1,000
TOTAL		7,541	5,576	8,500	9,500	9,500	9,500	1,000
SIDEWALKS								
Equipment	A5410.2	0	0	0	0	0	0	0
Contractual Expense	A5410.4	5,520	11,910	13,000	16,000	16,000	16,000	3,000
TOTAL		5,520	11,910	13,000	16,000	16,000	16,000	3,000
TOTAL TRANSPORTATION								
		56,890	51,007	65,884	71,200	71,200	71,200	5,316
ECONOMIC ASSISTANCE & OPPORTUNITY								
VETERANS SERVICES **								
Contractual Expense	A6510.4	0	275	275	275	275	275	0
TOTAL		0	275	275	275	275	275	0
PROGRAMS FOR AGING								
Contractual Expense	A6772.4	1,728	875	2,000	3,125	3,125	3,125	1,125
TOTAL		1,728	875	2,000	3,125	3,125	3,125	1,125
TOTAL ECONOMIC ASST.								
		1,728	1,150	2,275	3,400	3,400	3,400	1,125

** Town with village - See explanation (1) on last page for charges to town - area outside of villages

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2019 ACTUAL	2020 Actual 1/1-9/30	2020 Adopted Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2019 - 2020 Variance
CULTURE & RECREATION								
PARKS **								
Contractual Expense	A7110.4	3,005	892	1,500	1,500	1,500	1,500	0
TOTAL		3,005	892	1,500	1,500	1,500	1,500	0
PLAYGROUNDS & REC. CENTERS **								
Personal Services	A7140.1	0	750	6,000	7,200	7,200	7,200	1,200
Equipment	A7140.2	0	0	1,000	1,000	1,000	1,000	0
Contractual Expense	A7140.4	2,354	1,538	3,000	3,000	3,000	3,000	0
TOTAL		2,354	2,288	10,000	11,200	11,200	11,200	1,200
BAND CONCERTS								
Contractual Expense	A7270.4	300	250	350	350	350	350	0
TOTAL		300	250	350	350	350	350	0
HISTORIAN								
Personal Services	A7510.1	515	398	530	550	550	550	20
Equipment	A7510.2	0	0	0	0	0	0	0
Contractual Expense	A7510.4	1,714	500	500	1,000	1,000	1,000	500
TOTAL		2,229	898	1,030	1,550	1,550	1,550	520
CELEBRATIONS								
Contractual Expense	A7550.4	0	0	3,500	2,000	2,000	2,000	-1,500
TOTAL		0	0	3,500	2,000	2,000	2,000	-1,500
TOTAL CULTURE & RECREATION		7,888	4,327	16,380	16,600	16,600	16,600	220
** Town with village - See explanation (1) on last page for charges to town - area outside of villages								
HOME & COMMUNITY SERVICES								
PLANNING								
Contractual Expense	A8020.4	0	0	150	150	150	150	0
TOTAL		0	0	150	150	150	150	0
ENVIRONMENTAL CONTROL								
Contractual Expense	A8090.4	0	0	3,800	3,800	3,800	3,800	0
TOTAL		0	0	3,800	3,800	3,800	3,800	0
SHADE TREES								
Contractual Expense	A8560.4	1,394	0	0	0	0	0	0
TOTAL		1,394	0	0	0	0	0	0
CEMETARIES								
Contractual Expense	A8810.4	450	150	500	500	500	500	0
TOTAL		450	150	500	500	500	500	0
TOTAL HOME & COMMUNITY		1,844	150	4,450	4,450	4,450	4,450	0

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2019 ACTUAL	2020 Actual 1/1-9/30	2020 Adopted Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2019 - 2020 Variance
UNDISTRIBUTED								
EMPLOYEE BENEFITS								
NYS Retirement	A9010.8	6,982	0	7,478	8,620	8,620	8,620	1,142
Social Security	A9030.8	9,572	7,487	10,106	10,900	10,900	10,900	794
Worker's Compensation	A9040.8	13,248	14,440	14,440	14,399	14,399	14,399	-41
Unemployment Ins.	A9050.8	241	180	300	300	300	300	0
Medical Insurance	A9060.8	1,750	875	1,750	1,750	1,750	1,750	0
TOTAL		31,793	22,982	34,074	35,969	35,969	35,969	1,895
DEBT SERVICE								
Statutory Installment Bond Princ	A9710.6	7,000	7,000	7,000	0	0	0	-7,000
Statutory Installment Bond Intere	A9710.7	420	210	210	0	0	0	-210
TOTAL		7,420	7,210	7,210	0	0	0	-7,210
TOTAL APPROPRIATIONS AND OTHER USES		255,303	215,811	352,260	358,817	358,817	358,817	6,557

HIGHWAY FUND ESTIMATED REVENUES

ACCOUNTS	CODE	2019 ACTUAL	ACTUAL 1/1 - 09/30/20	2020 ADOPTED BUDGET	2021 TENTATIVE BUDGET	2021 Preliminary Budget	2021 Adopted Budget	2020 - 2021 VARIANCE
LOCAL SOURCES								
Sales Tax	DA.1120	\$ 160,024	\$ 120,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -
Statutory Installment Bond	DA.0002				\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Interest & Earnings	DA.2401	\$ 660	\$ 551	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Rental of Equipment	DA.2416							\$ -
Inter fund Revenues	DA.2801							\$ -
Sale of Sluice Pipe	DA.3002	\$ 1,626	\$ 1,178	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Sale of Surplus Equipment & Scrap	DA.3003	\$ 8,599	\$ 18,519	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Insurance Recoveries	DA.2680				\$ -	\$ -	\$ -	\$ -
STATE AID								
State Aid Capital Project		\$ 218,460	\$ 132,707	\$ 131,540	\$ -	\$ -	\$ -	\$ (131,540)
Consolidated Highway	DA.3501	\$ 146,985	\$ 102,455	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
FEDERAL AID								
Federal Aid Capital Project								
Disaster Assistance	DA.4960		\$ -	\$ -				\$ -
Interfund Transfers	DA.5301	\$ -	\$ -	\$ -				\$ -
Revenues		\$ 536,354	\$ 375,410	\$ 418,540	\$ 385,000	\$ 385,000	\$ 385,000	\$ (33,540)
Real Property Taxes	DA.1020	\$ 496,500	\$ 512,450	\$ 512,450	\$ 522,195	\$ 522,195	\$ 522,195	\$ 9,745
Appropriated Fund Balance		\$ (194,370)	\$ (161,217)	\$ 101,434	\$ 91,942	\$ 91,942	\$ 91,942	\$ (9,492)
Total Revenues		\$ 838,484	\$ 726,643	\$ 1,032,424	\$ 999,137	\$ 999,137	\$ 999,137	\$ (33,287)
Total Appropriations		\$ 838,484	\$ 726,643	\$ 1,032,424	\$ 999,137	\$ 999,137	\$ 999,137	\$ (33,287)
Surplus/(Deficit)		\$ 194,370	\$ 161,217	\$ (101,434)	\$ (91,942)	\$ (91,942)	\$ (91,942)	\$ (9,492)

Calculation of Projected Fund Balance

Balance as of 9/30/2020	\$ 567,563
Add'l 2020 Revenues	\$ 130,932
Add'l 2020 Expenses	\$ (311,615)
Projected Balance 12/31/19	\$ 386,880
Appropriated to 2021 Budget	91,942
Available for 2022	\$ 294,938
2021 Budget % Increase	-3.33%
2021 Tax Levy Increase	\$ 9,745
2021 Tax Levy % Increase	1.96%

HIGHWAY FUND APPROPRIATIONS - TOWNWIDE

ACCOUNTS	CODE	2019 ACTUAL	2020 Actual 1/1 - 9/30/20	2020 Adopted Budget	2021 TENTATIVE BUDGET	2021 Preliminary Budget	2021 Adopted Budget	2019 - 2020 VARIANCE
GENERAL REPAIRS								
Personal Services	DA.5110.1	124,123	110,549	121,073	125,735	125,735	125,735	4,662
Contractual Expense	DA.5110.4	146,321	168,219	235,000	110,000	110,000	110,000	(125,000)
TOTAL		270,444	278,768	356,073	235,735	235,735	235,735	(120,338)
BRIDGES								
Contractual Expense	DA.5120.4	7,629	10,132	25,000	25,000	25,000	25,000	-
TOTAL		7,629	10,132	25,000	25,000	25,000	25,000	-
CAPITAL PROJECTS								
Personal Services	DA.5112.2	-	-	-	-	-	-	-
Contractual Expense	DA.5112.4	-	-	-	125,000	125,000	125,000	125,000
TOTAL		-	-	-	125,000	125,000	125,000	125,000
MACHINERY								
Equipment	DA.5130.2	217,460	234,049	300,050	250,000	250,000	250,000	(50,050)
Contractual Expense	DA.5130.4	46,032	29,445	45,000	45,000	45,000	45,000	-
TOTAL		263,492	263,494	345,050	295,000	295,000	295,000	(50,050)
Snow Removal (Town wide)								
Personal Services	DA.5142.1	105,556	71,645	115,307	119,747	119,747	119,747	4,440
Contractual Expense	DA.5142.4	39,368	19,594	45,000	45,000	45,000	45,000	-
TOTAL		144,924	91,239	160,307	164,747	164,747	164,747	4,440
UNDISTRIBUTED								
EMPLOYEE BENEFITS								
NYS Retirement	DA9010.8	33,240	-	35,163	40,847	40,847	40,847	5,684
Social Security	DA9030.8	17,704	14,071	18,217	18,915	18,915	18,915	698
Unemployment Ins.	DA9050.8	346	282	1,000	1,000	1,000	1,000	-
Worker's Compensation	DA9040.8	25,577	26,653	26,653	26,037	26,037	26,037	(616)
Medical Insurance	DA9060.8	49,853	42,005	64,961	66,856	66,856	66,856	1,895
TOTAL		126,720	83,010	145,994	153,655	153,655	153,655	7,661
DEBT SERVICE PRINCIPAL								
Statutory Bonds 2011	DA.9710.6	-	-	-	-	-	-	-
Capital Note (Excavator Lease) 2013	DA.9720.6	-	-	-	-	-	-	-
Capital Notes (Loader Bond) 2015	DA.9740.6	24,516	-	-	-	-	-	-
TOTAL		24,516	-	-	-	-	-	-
DEBT SERVICE INTEREST								
Statutory Bonds 2011	DA.9710.7	-	-	-	-	-	-	-
Capital Note (Excavator Lease) 2013	DA.9720.7	-	-	-	-	-	-	-
Capital Notes (Loader Bond) 2015	DA.9740.7	759	-	-	-	-	-	-
TOTAL		759	-	-	-	-	-	-
TOTAL APPROPRIATIONS AND OTHER USES		838,484	726,643	1,032,424	999,137	999,137	999,137	(33,287)

WATER DISTRICT REVENUES

ACCOUNTS	CODE	2019 ACTUAL	2020 Actual 1/1-9/30/2020	2020 Adopted Budget	2021 TENTATIVE BUDGET	2021 Preliminary Budget	2021 Adopted Budget	2020 - 2021 VARIANCE
Special Assessments	SW.1030			-	-	-	-	-
Statutory Installment Bond	SW.9701							
Metered Sales	SW.2140	22,532	20,397	23,000	25,000	25,000	25,000	2,000
Capital Project Fee	SW.2141	6,168	3,120	5,400	5,400	5,400	5,400	-
Unmetered Sales	SW.2142	-	-	-	-	-	-	-
Meter Repair	SW.2143	-	-	-	-	-	-	-
Interest & Penalties	SW.2148	953	624	450	500	500	500	50
Hydrant Rental	SW.2414	4,000	4,000	4,000	4,000	4,000	4,000	-
Interest & Earnings	SW.2401	143	67	200	150	150	150	(50)
Sales of Scrap & Surplus	SW.2650			-	-	-	-	-
Minor Sales & Insurance	SW.2680			-	-	-	-	-
Other Compensation for Loss	SW.2690			-	-	-	-	-
Refund Prior Year Expenses		214	64	-	-	-	-	-
Revenues		34,010	28,272	33,050	35,050	35,050	35,050	2,000
Real Property Taxes	SW.1001	8,600	8,600	8,600	9,000	9,000	9,000	400
Appropriated From Fund Balance		1,640	(361)	12,591	34,727	34,727	34,727	22,136
Total Revenues		44,250	36,511	54,241	78,777	78,777	78,777	24,536
Total Appropriations		44,250	36,511	54,241	78,777	78,777	78,777	24,536
Surplus/(Deficit)		-	-	-	-	-	-	-

Calculation of Projected Fund Balance

Balance as of 9/30/2020	\$ 57,886
Add'l 2020 Revenues	\$ 5,950
Add'l 2020 Expenses	\$ (6,924)
Projected Fund Balance 12/31/20	\$ 56,912
Appropriated to 2021 Budget	\$ 34,727
Available for 2022	\$ 22,185
2021 Budget Increase	24,536
2021 % Budget Increase	45.24%
2021 Tax Levy Increase	\$ 400.00
2021 Tax Levy % Increase	4.65%

WATER DISTRICT APPROPRIATIONS

ACCOUNTS	CODE	2019 ACTUAL	2020 Actual 1/1 - 9/30/20	2020 Adopted Budget	2021 TENTATIVE BUDGET	2021 Preliminary Budget	2021 Adopted Budget	2020 -2021 VARIANCE
ADMINISTRATION								
Personal Services	SW.8310.1	1,380	1,065	1,420	1,460	1,460	1,460	40
Equipment	SW.8310.2	-	734	850	-	-	-	(850)
Contractual Expense	SW.8310.4	883	1,074	2,500	2,500	2,500	2,500	-
TOTAL		2,263	2,873	4,770	3,960	3,960	3,960	(810)
SOURCE OF SUPPLY, POWER & PUMPING								
Personal Services	SW.8320.1	2,266	1,749	2,333	2,400	2,400	2,400	67
Equipment	SW.8320.2	-	-	-	33,000	33,000	33,000	33,000
Contractual Expense	SW.8320.4	6,958	5,158	8,800	8,000	8,000	8,000	(800)
TOTAL		9,224	6,907	11,133	43,400	43,400	43,400	32,267
PURIFICATION								
Personal Services	SW.8330.1	2,266	1,749	2,333	2,400	2,400	2,400	67
Equipment	SW.8330.2	-	-	500	500	500	500	-
Contractual Expense	SW.8330.4	663	607	2,000	3,000	3,000	3,000	1,000
TOTAL		2,929	2,357	4,833	5,900	5,900	5,900	1,067
TRANSMISSION & DISTRIBUTION								
Personal Services	SW.8340.1	268	207	276	285	285	285	9
Equipment	SW.8340.2	6,093	-	8,000	-	-	-	(8,000)
Contractual Expense	SW.8340.4	7,302	8,081	9,000	9,000	9,000	9,000	-
TOTAL		13,663	8,288	17,276	9,285	9,285	9,285	(7,991)
UNDISTRIBUTED								
EMPLOYEE BENEFITS								
Social Security	SW.9030.8	479	365	487	502	502	502	15
Worker's Compensation	SW.9040.8	661	692	692	690	690	690	(2)
Unemployment Ins.	SW.9050.8	31	29	50	40	40	40	(10)
TOTAL		1,171	1,086	1,229	1,232	1,232	1,232	3
DEBT SERVICE PRINCIPAL								
Serial Bonds	SW.9710.6	15,000	15,000	15,000	15,000	15,000	15,000	-
TOTAL		15,000	15,000	15,000	15,000	15,000	15,000	-
TOTAL APPROPRIATIONS AND OTHER USES								
		44,250	36,511	54,241	78,777	78,777	78,777	24,536

TOWN OF HINSDALE
P.O. BOX 95
HINSDALE NEW YORK 14743
2020 DELINQUENT WATER BILLS SUBMITTED TO REAL PROPERTY

October 22, 2020

PROPERTY OWNERSHIP AND SERVICE ADDRESS	TAX MAP NUMBER	AMOUNT OF DELINQUENCY TO BE ADDED TO 2018 TAX BILL
RICHARD RICHARD 1514 FLANIGAN HILL ROAD HINSDALE, NEW YORK 14743	77.013-1-20	\$344.39
STEVEN H. HARRIS KATHLEEN HARRIS 3869 MAIN STREET HINSDALE, NY 14743	77.013-1-9	\$370.66
SHERRY CHILDS 1496 FLANIGAN HILL ROAD HINSDALE, NY 14743	77.003-1-41	\$220.09
STEPHEN CAREY 1485 SCHOOL STREET HINSDALE, NEW YORK 14743	77.013-2-18	\$254.74
LINDA J. LOVELL 3775 MAIN STREET HINSDALE, NEW YORK 14743	77.013-3-28	\$347.78
PERRY R. LOVELL LINDA J. LOVELL 3787 MAIN STREET HINSDALE, NEW YORK 14743	77.013-3-30	\$216.22
KENT COBADO 1460 FLANIGAN HILL ROAD HINSDALE, NEW YORK 14743	77.003-1-35.1	\$244.47
KIMBERLY KENNY 3833 VIRGINIA STREET HINSDALE, NEW YORK 14743	77.013-3-44.1	\$242.55
RUTH ANN STRUBLE 3724 NYS ROUTE 16 HINSDALE, NEW YORK 14743	77.013-3-18	\$403.72
TOTAL DELINQUENT WATER BILLS		\$2,644.62

Hinsdale FIRE DISTRICT

2021 BUDGET SUMMARY

Total Appropriations (from page 13) \$ 257,498

Less:

Estimated Revenues (from page 14) \$ 1,200

Estimated Assigned Appropriated
Fund Balance _____

Amount to be Raised by Real Property Taxes \$ 256,298

TAX APPORTIONMENT

(to be used when fire district is in more than one town)

Town	Assessed Valuation (AV)	Equilization Rate (ER)	Full Valuation (AV+ER)	Total Full Valuation Percentage (1)÷(2)	Apportioned Tax = (3) x Real Property Tax to be Raised
<u>Hinsdale</u>	<u>123,407,657</u>	<u>85 %</u>	<u>145,185,471(1)</u>	<u>84.91 % (3)</u>	<u>\$ 217,623</u>
<u>Olean</u>	<u>17,213,116</u>	<u>67 %</u>	<u>25,810,621(1)</u>	<u>15.09 % (3)</u>	<u>38,675</u>
		<u>%</u>	<u>(1)</u>	<u>% (3)</u>	
Total			<u>170,996,092</u>	<u>100%</u>	<u>\$ 256,298</u>

* Must agree with Budget Summary "Amount to be Raised by Real Property Taxes".

Town	Apportioned Tax
<u>Hinsdale</u>	\$ <u>217,623</u>
<u>Olean</u>	<u>38,675</u>
_____	_____
_____	_____
Total Apportioned	\$ _____

I certify that the estimates were approved by the fire commissioners on 10-19-2020
(Date)

Robin Pearl
Fire District Secretary

NOTE: File two certified copies of the adopted budget with the Town Budget Officer by November 7.

Hinsdale Fire District

2021 Budget

Acct #	Category	2021 Budget
3410.1	Secretary/Treas fee	1800
3410.8	Cancer Bill	1507
3410.4	Targeted Solutions	790
3410.4	Admin fees	1000
3410.4	Legal/Election Fees	2000
3410.4	Grant Writer	2800
3410.4	Water	5000
3410.4	Equip Maint	16000
3410.4	Bldg Maint/Supplies	4000
3410.4	Heating	6000
3410.4	Gas and Oil	2000
3410.2	Fireman Supplies	10419
3410.2	Air Packs - 3	16000
3410.2	Fire Gear - 3	15353
3410.2	Air Bottles -2	1600
3410.4	Fireman/Comm Training	5000
3410.4	Mileage/Meals	1000
3410.4	Fireman Physicals	3000
4540.4	Oxygen	600
4540.4	Ambulance Supplies	14000
4540.4	EMS Gear	6000
3410.4	Insurance	15000
9720.6	Bond Pmt - Amb	From Reserves
9720.7	Bond Interest	835
9720.6	Bond Pmt - Amb	From Reserves
9720.7	Bond Interest	3794
9901.9	Trans to Reserves	112000
9720.6	Bond Pmt - Truck	From Reserves
9720.7	Bond Interest	10000
		257498
	Receipts	
A1001	Hinsdale	217623
A1001	Olean	38675
	Total to be raised from Taxes	256298
	Interest/Ins Premium	1200
	Total Receipts	257498

Equalized Total Assessed Value 167,464,844

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	7	126,000	0.08
13100	CO - GENERALLY	RPTL 406(1)	1	21,176	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	12	1,758,824	1.05
13800	SCHOOL DISTRICT	RPTL 408	3	11,180,941	6.68
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	4,887,126	2.92
14110	USA - SPECIFIED USES	STATE L 54	1	235,294	0.14
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	1,447,059	0.86
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	5	1,681,176	1.00
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	441,176	0.26
26100	VETERANS ORGANIZATION	RPTL 452	2	279,529	0.17
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	470,588	0.28
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	4	62,941	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	353	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	49	515,982	0.31
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	54	904,251	0.54
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	35	874,629	0.52
41161	COLD WAR VETERANS (15%)	RPTL 458-b	8	83,647	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	6	46,424	0.03
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	78,609	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	12	330,600	0.20
41803	PERSONS AGE 65 OR OVER	RPTL 467	1	34,706	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	4	25,882	0.02

Equalized Total Assessed Value 167,464,844

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	3	913	0.00
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			225	25,487,828	15.22
Totals:			0	0	0.00
			225	25,487,828	15.22

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: _____