



*109 Church Street  
Hermon, New York 13652*

# **TOWN BUDGET FOR 2021**

**TOWN OF HERMON  
IN  
COUNTY OF ST. LAWRENCE**

**VILLAGES WITHIN OR PARTLY WITHIN TOWN  
HAMLET OF HERMON**

## **CERTIFICATION OF TOWN CLERK**

I, Karen A. Wayering, Town Clerk, certify that the following is a true and correct copy of the 2021 budget of the Town of Hermon as adopted by the Town Board on the 10<sup>th</sup> day of November 2020

Signed \_\_\_\_\_

Dated \_\_\_\_\_



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Hermon, New York 13652*

## 2021 PRELIMINARY BUDGET

### Highlights

- 1.5% proposed increase in property taxes
- 60 cents per hour increase for all Union employees
- 3% pay increase for all non Union and appointed officials
  - \$5 each increase for water and sewer rates
    - State retirement costs \$34,700
  - Health insurance rates increase by 3.6%

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2019 Budget Summary

FUND	APPROPRIATIONS	REAL PROPERTY TAX REVENUE	SALES TAX REVENUE	OTHER REVENUE
GENERAL	432,675.00	273,000.00	44,500	115,175
HIGHWAY				
REPAIRS & IMPROVEMENTS	486,900.00	217,000.00	157,900	112,000
MACHINERY	133,100.00	100,000.00	33,100	
IMPROVEMENT PROGRAM-CHIPS	178,000.00			178,000
PUBLIC LIBRARY	34,300.00	0.00	34,280	20
SPECIAL DISTRICTS				
STREET LIGHTING DISTRICT	13,500.00	13,500.00		
WATER DISTRICT	59,000.00	0.00		59,000.00
SEWER DISTRICT	72,575.00	0.00		72,575.00
<b>TOTALS</b>	<b>1,410,050.00</b>	<b>603,500.00</b>	<b>269,780.00</b>	<b>536,770.00</b>
		<b>REVENUE TOTAL</b>	<b>1,410,050.00</b>	

Summary of Budgeted Revenues:

Real Property Taxes  
 Sales Tax From County  
 Transportation Servers- Gov't  
 CHPS Revenue  
 Dissolution Grant  
 Other  
**Total Revenue**

2019 Budget
583,896
245,723
112,000
179,000
85,223
154,029
<b>1,359,871</b>

2020 Budget	Difference
594,429	10,533
256,312	10,589
112,000	-
178,000	(1,000)
85,223	
144,014	(10,015)
<b>1,369,978</b>	<b>10,107</b>

2021 BUDGET	Difference
603500	9071
269780	13648
112000	
178000	
85223	
161547	17533
<b>1,410,050</b>	<b>40072</b>

2020 Changes
Increase in Health Insurance Costs
Loss of AIM
Hire Part Time Laborer for Hamlet

2021 Changes
1.5% Property tax increase
3.6% Health Insurance Increase]
3% increase to all Union, non Union and appointed
\$5 increase to both water and sewer rates

Tentative 2021 Budget 10/2021

CLASS "A" – General

**Revenue**

	2019 Budget	August 2019 Actual	2020 Budget	August 2020 Actual	2021 Budget
1001.00 · Real Property Taxes	264,216	264,216	268,971	269,000	273,000
1081.00 · Other Payments Lieu of Taxes	100	107	100	106	100
1089.00 · Other Tax Items		1,116	1,000	1,193	1,200
1090.00 · Interest & Penalties - Taxes	1,400	0	1,400	-	-
1120.00 · Sales Tax Dist by County	36,556	36,556	39,439	33,400	44,500
1255.00 · Clerk Fees Collected	500	280	500	330	500
1289.00 · Other General Dept. Income					
2410.01 · Rental of Real Property	3,600	1,800	3,600	1,800	3,600
2544.00 · Dog Licenses	300	170	237	150	300
2555.00 · Building Permits	1,500	1,272	1,500	1,200	1,500
2610.00 · Fines & Forfeited Bail	2,500	3,218	3,200	337	2,500
2650.00 · Sale of Scrap & Excess Mat'l's	250	849	1,000	-	1,000
2655.00 · Minor Sales				2	
2706.00 · Grants from Local Governments		85,223	85,223	68,178	85,223
2770.00 · Miscellaneous Revenues			0	1,103	1,100
3001.00 · State Revenue Sharing	12,152	0	12,152	-	12,152
3005.00 · Mortgage Tax	6,000	3,018	6,000	3,047	6,000
<b>Total Revenues</b>	<b>329,074</b>	<b>397,825</b>	<b>424,322</b>	<b>379,846</b>	<b>432,675</b>

**Expense**

1010.10 · Legislative Board -Personal Ser	7,200	0	7,200	-	7,400
1110.10 · Municipal Court - Personal Serv	8,550	5,700	5,000	3,333	6,600
1110.11 · Justice Clerk	7,200	4,800	3,600	4,200	6,600
1110.40 · Municipal Court, Contr. Expen	2,000	384	1,700	1,030	2,800
1220.10 · Supervisor - Personal Service	11,800	7,867	11,800	7,867	12,200
1220.11 · Bookkeeping - Personal Service	17,400	11,925	18,600	12,350	18,600
1220.40 · Supervisor - Contr Expend	1,000	146	1,000	622	1,500
1355.10 · Assessor - Personal Service	11,638	8,074	16,850	11,059	12,300

CLASS "A" - General

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget
1355.40 · Assessor - Contractual	2,000	2,366	1,500	961	1,100
1410.10 · Town Clerk - Personal Service	13,200	8,800	13,200	8,175	13,600
1410.20 · Clerk, Equip & Cap Outlay					
1410.40 · Town Clerk - Contractual	1,775	1,524	2,000	1,504	2,000
1420.10 · Attorney - Personal Service	3,000	1,494	3,000	838	3,000
1620.40 · Buildings - Contractual	20,000	15,613	22,000	24,788	22,000
1910.40 · Unallocated Insurance	28,500	29,338	30,000	32,234	36,000
1920.40 · Municipal Association Dues	700	0	700	800	800
1950.40 · Taxes on Village Property	100	178	200	83	200
1990.40 · Contingent Account	12,100	983	15,223	9,193	14,475
3410.40 · Fire Protection - Contractual	94,000	94,000	105,000	105,000	105,000
3510.40 · Dog Control - Contractual	4,100	2,900	4,100	2,400	4,000
3620.10 · Safety Inspection - Personal Se	8,110	5,407	8,110	5,407	8,350
3620.40 · Safety Inspection - Contr Expen	1,100	774	1,100	810	2,000
5010.10 - Maint of Streets Pers Serv	48,250	32,605	72,990	31,698	75,200
5010.40 - Maint of Streets Contractual	40,464	21,762	0	2,497	500
7510.10 · Town Historian - Personal Servi	400	0	400	-	1,000
7510.40 · Historian - Contractual	650	1,050	650	-	1,750
7550.40 · Celebrations	250	165	250	1,100	1,500
7620.40 · Adult Recreation - Contractual	2,250	2,250	2,250	2,250	1,500
8810.40 · Cemeteries Maintenance	1,500	0	1,500	-	34,700
9010.80 · State Retirement	32,600	30,673	31,000	32,465	7,500
9030.80 · Social Security	7,000	4,166	8,500	4,067	2,000
9035.80 · Medicare	1,700	974	2,075	951	2,000
9050.80 · Unemployment	23,760	326	7,514	327	26,000
9060.80 · Health Insurance		14,634	24,985	14,976	
<b>Total Expense</b>	<b>414,297</b>	<b>310,878</b>	<b>423,997</b>	<b>322,985</b>	<b>432,675</b>

CLASS "B" - Library

	August 2019		August 2020		August 2021	
	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenue</b>						
2401.01 INTEREST	27	20	27	20	20	20
1120.00 · Sales Tax Dist by County	31,523	31,523	32,346	28,261	34,280	34,280
<b>Total Revenue</b>	<b>31,550</b>	<b>31,543</b>	<b>32,373</b>	<b>28,281</b>	<b>34,300</b>	
<b>Expense</b>						
7410.10 · Library, Pers Serv	19,388	11,956	21,174	14,021	22,500	22,500
7410.40 · Library - Contractual	10,650	7,505	9,550	5,680	10,000	10,000
9030.80 · Social Security	1,200	741	1,309	869	1,400	1,400
9035.80 · Medicare	312	173	340	203	400	400
<b>Total Expense</b>	<b>31,550</b>	<b>20,375</b>	<b>32,373</b>	<b>20,773</b>	<b>34,300</b>	

CLASS DA - HIGHWAY

	2019		August 2020		August 2021	
	Budget	Actual	Budget	Actual	Budget	
<b>REVENUE</b>						
1001.00 · Real Property Taxes	307,680	307,680	313,218	313,218	317,000	
1120.00 · Sales Tax Dist by County	177,644	134,395	172,987	145,560	191,000	
1789.00 · Other Transportation Dept. Income	-	-	-	64	0	
2189.00 · Other Home & Community Services	-	-	-	-	-	
2300.00 · Transportation Services - Gov't	112,000	113,709	112,000	58,360	112,000	
2665.00 · Equipment Sale	-	-	-	-	-	
3521.04 · Revenue for CHIPS	179,000	0	178,000	0	178,000	
<b>TOTAL REVENUE</b>	<b>776,324</b>	<b>555,784</b>	<b>776,205</b>	<b>517,202</b>	<b>798,000</b>	

	2019		August 2020		August 2021	
	Budget	Actual	Budget	Actual	Budget	
<b>EXPENSE</b>						
5110.10 · Maintenance of Streets Personal Serv	138,169	78,073	130,937	86,531	134,800	
5110.40 · Maintenance of Streets Contractual	44,000	20,524	40,000	21,419	40,000	
5112.40 · Permanent Improvements	45,025	0	55,000	63,836	55,000	
5120.40 · Bridges - Contractual	8,000	0	6,000	4,557	6,000	
5130.20 · Machinery - Equipment	55,000	376,248	55,000	151,588	55,000	
5130.40 · Machinery - Contractual	83,750	56,132	72,750	53,408	78,100	
5140.40 · Misc (Brush/Weed) - Contractual	8,000	4,447	6,000	1,893	6,000	
5141.40 · Fuel - Contractual	-	0	40,000	16,316	40,000	
5142.10 · Snow Removal - Personal Service	73,130	59,907	65,250	66,881	70,000	
5142.40 · Snow Removal - Contractual	50,000	16,219	45,000	20,065	48,000	
5150.40 · Chips	179,000	171,664	178,000	110,179	178,000	
9030.80 · Social Security	14,000	8,466	12,790	9,324	13,000	
9035.80 · Medicare	3,250	1,980	2,967	2,180	3,200	
9050.80 · Unemployment	10,200	6,022	0	209	2,000	
9060.80 · Health Insurance	64,800	39,984	66,511	35,261	68,900	
<b>TOTAL EXPENSE</b>	<b>776,324</b>	<b>839,666</b>	<b>776,205</b>	<b>643,647</b>	<b>798,000</b>	



2020 Budget

CLASS "SL" - Street Lighting

Revenue  
 1001.00 - Real Property Taxes  
 Total Revenue  
 Expense  
 5123.4 - Street Lighting CE  
 Total Expense

	2019 Budget	August 2019 Actual	2020 Budget	August 2020 Actual	2021 Budget
Revenue	12,000.00	12,000	12,240	12,240	13,500
Total Revenue	12,000.00	12,000	12,240	12,240	13,500
Expense	12,000.00	8,412	12,240	8,789	13,500
Total Expense	12,000.00	8,412	12,240	8,789	13,500

2020 Budget

CLASS "W" - Water

Revenue	2019		August 2019		2020		August 2020		2021	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
2142. Unmetered Water rent	43,000	39,907.00	43,000.00	37,929.00	43,900.00	43,900.00	100.00	15,000.00		
2148. Interest & Penalties	200	55.00	115.00	3.00	100.00	100.00				
2378. Service for other Govt.	13,300	6,133.00	13,300.00	23,020.00	15,000.00	15,000.00				
<b>Total Water Revenue</b>	<b>56,500</b>	<b>46,095.00</b>	<b>56,415.00</b>	<b>60,952.00</b>	<b>59,000.00</b>	<b>59,000.00</b>				

Expenses

1950.4 Taxes of Village Property	3,200	1,620.00	3,000.00	2,928.00	3,000	3,000
1990.4 Contingency	754	754.00	750.00	15.00	750	750
8310.1 Home & Community Services PS	1,200	600.00	1,200.00	900.00	1,200	1,200
8310.4 Home & Community Services CE	9,250	3,522.00	9,250.00	36,407.00	10,000	10,000
8320.1 Source of Supply PS	6,936	-	7,075.00	-	7,200	7,200
8320.4 Source of Supply CE	13,000	10,396.00	15,216.00	3,374.00	15,000	15,000
8340.1 Source of Supply PS	8,160	8,385.50	8,324.00	9,537.00	8,600	8,600
8340.4 Transmission & Dist. CE	7,500	2,250.00	5,500.00	-	5,500	5,500
9030.8 Social Security	1,225	526.00	900.00	647.00	900	900
9035.8 Medicare	275	115.00	200.00	151.00	200	200
9560.9 Reserves for Repairs	5,000	-	5,000.00	14,125.00	6,650	6,650
<b>Total Expenses</b>	<b>56,500</b>	<b>28,168.50</b>	<b>56,415.00</b>	<b>68,084.00</b>	<b>59,000</b>	<b>59,000</b>

CLASS "SW" - Sewer

	2019		August 2019		2020		August 2020		2021	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
2120. Sewer Charges	69,000	55,246.00	69,000.00	55,445.00	72,400.00	72,400.00	72,400.00	72,400.00	72,400.00	72,400.00
2128. Interest & Penalties	200	150.00	175.00	9.00	175.00	175.00	175.00	175.00	175.00	175.00
Total Sewer Revenue	69,200	55,396.00	69,175.00	55,454.00	72,575.00	72,575.00	72,575.00	72,575.00	72,575.00	72,575.00

Revenue

	2019	2020	2021
1990.4 Contingency	6,480	5,000.00	5,000.00
8110.1 Home & Community Services PS	1,200	1,200.00	1,500.00
8110.4 Home & Community Services CE	4,000	3,522.00	6,275.00
8120.4 Sanitation CE	4,000	3,104.00	18,000.00
8130.1 Sewage Treatment PS	16,320	11,156.00	17,200.00
9030.8 Social Security	1,250	715.00	1,300.00
9035.8 Medicare	250	161.00	300.00
9560.8 Repairs and Maintenance	21,700	26,921.00	23,000.00
Total Expenses	55,200	55,200.00	72,575.00

Expenses

SALARIES 2021

TOWN OF HERMON

SS

MEDICARE INSURANCE

HEALTH

SUPERVISOR	\$ 12,200.00	\$ 756.40	\$ 176.90	
JUSTICE	\$ 6,600.00	\$ 409.20	\$ 95.70	
TOWN BOARD 4@1850/YEAR	\$ 7,400.00	\$ 458.80	\$ 107.30	
TOWN CLERK	\$ 13,600.00	\$ 843.20	\$ 197.20	
ASSESSOR	\$ 12,300.00	\$ 762.60	\$ 178.35	
Hwy Super & PT Laborer	\$ 75,200.00	\$ 4,662.40	\$ 1,090.40	\$ 24,985.00
CODE ENFORCEMENT	\$ 8,350.00	\$ 517.70	\$ 121.08	
TOTAL "A"	\$ 135,650.00	\$ 8,410.30	\$ 1,966.93	\$ 24,985.00

LIBRARY

13.65 PER HOUR		11.80 PER HOUR - SUBSTITUTE	
AVERAGE 30 HOURS PER WEEK	22,500.00	72 HOURS PER YEAR	1,395.00
			\$ 326.25

