

Summary of Budgeted Revenues:

	2018 Budget	Difference	2019 Budget	Difference	2020 Budget	Difference
Real Property Taxes	579,937	10,254	583,896	3,959	594,429	10,533
Sales Tax From County	235,000	5,000	245,723	10,723	244,772	(951)
Transportation Servers- Gov't	112,000	2,000	112,000	-	112,000	-
CHIPS Revenue	179,000	(238)	179,000	-	178,000	(1,000)
Dissolution Grant	85,223	(1,306)	85,223		85,223	
Other	156,667	129,862	154,029	(2,638)	156,306	2,277
Total Revenue	1,347,827	145,572	1,359,871	12,044	1,370,730	10,859

2019 Changes
Increase in Health Insurance Costs
Unemployment Insurance
Increase in Minimum Wage

2020 Changes
Increase in Health Insurance Costs
Hire Part Time Laborer for Hamlet
Hired EMT for Ambulance Svc.

2020 Budget

CLASS "A" – General	2018 Budget	2019 Budget	2019 Actual	2020 Budget
Revenue				
1001.00 · Real Property Taxes	270,257	264,216	264,216	268,971
1081.00 · Other Payments Lieu of Taxes	100	100	107	100
1089.00 · Other Tax Items	1,400		1,116	1,000
1090.00 · Interest & Penalties - Taxes	1,500	1,400	0	1,400
1120.00 · Sales Tax Dist by County	40,000	36,556	36,556	39,439
1255.00 · Clerk Fees Collected	700	500	280	500
2410.01 · Rental of Real Property	3,600	3,600	1,800	3,600
2544.00 · Dog Licenses	165	300	170	237
2555.00 · Building Permits	1,500	1,500	1,272	1,500
2610.00 · Fines & Forfeited Bail	2,500	2,500	3,218	3,200
2650.00 · Sale of Scrap & Excess Matl's	250	250	849	1,000
2706.00 · Grants from Local Governments	85,223	85,223	85,223	85,223
3001.00 · State Revenue Sharing	12,152	12,152	0	12,152
3005.00 · Mortgage Tax	6,000	6,000	3,018	6,000
Total Revenues	425,347	414,297	397,825	424,322
Expense				
1010.10 · Legislative Board -Personal Ser	7,200	7,200	0	7,200
1110.10 · Municipal Court - Personal Serv	8,550	8,550	5,700	5,000
1110.11 · Justice Clerk	3,960	7,200	4,800	3,600
1110.40 · Municipal Court, Contr. Expen	3,149	2,000	384	1,700
1220.10 · Supervisor - Personal Service	11,800	11,800	7,867	11,800
1220.11 · Bookkeeping - Personal Service	17,100	17,400	11,925	18,600
1220.40 · Supervisor - Contr Expend	1,000	1,000	146	1,000
1355.10 · Assessor - Personal Service	11,638	11,638	8,074	16,850
1355.40 · Assessor - Contractual	3,200	2,000	2,366	1,500
1410.10 · Town Clerk - Personal Service	13,200	13,200	8,800	10,200
1410.40 · Town Clerk - Contractual	2,500	1,775	1,524	2,000
1420.10 · Attorney - Personal Service	3,000	3,000	1,494	3,000
1620.40 · Buildings - Contractual	20,000	20,000	15,613	22,000
1910.40 · Unallocated Insurance	28,000	28,500	29,338	30,000
1920.40 · Municipal Association Dues	700	700	0	700

2020 Budget

CLASS "A" – General	2018 Budget	2019 Budget	2019 Actual	2020 Budget
1950.40 · Taxes on Village Property	100	100	178	200
1990.40 · Contingent Account	25,000	12,100	983	18,223
3410.40 · Fire Protection - Contractual	92,391	94,000	94,000	105,000
3510.40 · Dog Control - Contractual	4,100	4,100	2,900	4,100
3620.10 · Safety Inspection - Personal Se	8,110	8,110	5,407	8,110
3620.40 · Safety Inspection - Contr Expen	1,075	1,100	774	1,100
5010.10 - Maint of Streets Pers Serv	46,000	48,250	32,605	72,990
5010.40 - Maint of Streets Contractual	50,464	40,464	21,762	0
7510.10 · Town Historian - Personal Servi	400	400	0	400
7510.40 · Historian - Contractual	100	650	1,050	650
7550.40 · Celebrations	250	250	165	1,250
7620.40 · Adult Recreation - Contractual	2,250	2,250	2,250	2,250
8810.40 · Cemeteries - Contractual	1,500	1,500	0	1,500
9010.80 · State Retirement	28,000	32,600	30,673	31,000
9030.80 · Social Security	7,000	7,000	4,166	8,000
9035.80 · Medicare	1,610	1,700	974	1,900
9050.80 · Unemployment			326	7,514
9060.80 · Health Insurance	22,000	23,760	14,634	24,985
Total Expense	425,347	414,297	310,878	424,322

2020 Budget

CLASS "B" - Library

	2018 Budget	2019 Budget	August 2019 Actual	2020 Budget
Revenue				
2401.01 INTEREST	27	27	20	27
1120.00 · Sales Tax Dist by County	30,000	31,523	31,523	32,346
Total Revenue	30,027	31,550	31,543	32,373
Expense				
7410.10 · Library, Pers Serv	17,160	19,388	11,956	21,174
7410.40 · Library - Contractual	11,817	10,650	7,505	9,550
9030.80 · Social Security	850	1,200	741	1,309
9035.80 · Medicare	200	312	173	340
Total Expense	30,027	31,550	20,375	32,373

2020 Budget

CLASS "DA" - Highway

	2018 Budget	2019 Budget	August 2019 Actual	2020 Budget
Revenue				
1001.00 · Real Property Taxes	297,680	307,680	307,680	313,218
1120.00 · Sales Tax Dist by County	165,000	177,644	134,395	172,987
2300.00 · Transportation Services - Gov't	112,000	112,000	113,709	112,000
3521.04 · Revenue for CHIPS	179,000	179,000	0	178,000
Total Revenue	753,680	776,324	555,784	776,205
Expense				
5110.10 · Maintenance of Streets Personal Serv	134,144	138,169	78,073	130,937
5110.40 · Maintenance of Streets Contractual	44,000	44,000	20,524	40,000
5112.40 · Permanent Improvements	45,000	45,025	0	55,000
5120.40 · Bridges - Contractual	8,000	8,000	0	6,000
5130.20 · Machinery - Equipment	44,000	55,000	376,248	55,000
5130.40 · Machinery - Contractual	90,000	83,750	56,132	72,750
5140.40 · Misc (Brush/Weed) - Contractual	8,000	8,000	4,447	6,000
5141.40 · Fuel – Contractual	-	-	0	40,000
5142.10 · Snow Removal - Personal Service	71,000	73,130	59,907	65,250
5142.40 · Snow Removal - Contractual	50,000	50,000	16,219	45,000
5150.40 · Chips	179,000	179,000	171,664	178,000
9030.80 · Social Security	13,000	14,000	8,466	12,790
9035.80 · Medicare	3,000	3,250	1,980	2,967
9050.80 · Unemployment	4,536	10,200	6,022	0
9060.80 · Health Insurance	60,000	64,800	39,984	66,511
Total Expense	753,680	776,324	839,666	776,205

2020 Budget

CLASS "SL" – Street Lighting

Revenue

1001.00 · Real Property Taxes

Total Revenue

Expense

5128.4 . Street Lighting CE

Total Expense

	2018 Budget	2019 Budget	August 2019 Actual	2020 Budget
	12,000.00	12,000.00	12,000	12,240
	12,000.00	12,000.00	12,000	12,240
	12,000.00	12,000.00	8,412	12,240
	12,000.00	12,000.00	8,412	12,240

2020 Budget

CLASS "W"- Water

	2018 Budget	2019 Budget	August 2019 Actual	2020 Budget
Revenue				
2142. Unmetered Water rent	43,000	43,000	39,907.00	43,000.00
2148. Interest & Penalties	400	200	55.00	115.00
2378. Service for other Govt.	14,000	13,300	6,133.00	13,300.00
Total Water Revenue	57,400	56,500	46,095.00	56,415.00
Expenses				
1950.4 Taxes for Water Lot	3,500	3,200	1,620.00	3,000.00
1990.4 Contingency	1,650	754	754.00	750.00
8310.1 Home & Community Services PS	1,200	1,200	600.00	1,200.00
8310.4 Home & Community Services CE	9,250	9,250	3,522.00	9,250.00
8320.1 Source of Supply PS	6,800	6,936	-	7,075.00
8320.4 Source of Supply CE	13,000	13,000	10,396.00	15,216.00
8340.1 Source of Supply PS	8,000	8,160	8,385.50	8,324.00
8340.4 Transmission & Dist. CE	7,500	7,500	2,250.00	5,500.00
9030.8 Social Security	1,225	1,225	526.00	900.00
9035.8 Medicare	275	275	115.00	200.00
9560.9 Reserves for Repairs	5,000	5,000	-	5,000.00
Total Expenses	57,400	56,500	28,168.50	56,415.00

2020 Budget

CLASS "SW" - Sewer

	2018 Budget	2019 Budget	August 2019 Actual	2020 Budget
Revenue				
2120. Sewer Charges	69,000	69,000	55,246.00	69,000.00
2128. Interest & Penalties	400	200	150.00	175.00
Total Sewer Revenue	69,400	69,200	55,396.00	69,175.00

Expenses				
1990.4 Contingency	7,000	6,480	-	5,000.00
8110.1 Home & Community Services PS	1,200	1,200	300.00	1,200.00
8110.4 Home & Community Services CE	4,000	4,000	3,522.00	4,000.00
8120.4 Sanitation CE	4,000	4,000	3,104.00	18,000.00
8130.1 Sewage Treatment PS	16,000	16,320	11,156.00	16,647.00
8130.4 Sanitation CE	14,000	14,000	10,220.00	-
9030.8 Social Security	1,250	1,250	715.00	1,265.00
9035.8 Medicare	250	250	161.00	260.00
9560.8 Repairs and Maintenance	21,700	21,700	26,921.00	22,803.00
Total Expenses	69,400	69,200	69,200.00	69,175.00

SALARIES 2020

TOWN OF HERMON		SS	MEDICARE	HEALTH INSURANCE
SUPERVISOR	\$ 11,800.00	\$ -	\$ -	
JUSTICE	\$ 5,000.00	\$ 310.00	\$ 72.50	
TOWN BOARD 4@1800/YEAR	\$ 7,200.00	\$ 446.40	\$ 104.40	
TOWN CLERK	\$ 10,200.00	\$ 632.40	\$ 147.90	
ASSESSOR	\$ 11,850.00	\$ 734.70	\$ 171.83	
Hwy Super & PT Laborer	\$ 72,990.00	\$ 4,525.38	\$ 1,058.36	24,985.00
CODE ENFORCEMENT	\$ 8,110.00	\$ 502.82	\$ 117.60	
TOTAL "A"	\$ 127,150.00	\$ 7,151.70	\$ 1,672.58	\$ 24,985.00

LIBRARY	13.25 PER HOUR	11.80 PER HOUR – SUBSTITUTE
	AVERAGE 30 HOURS PER WEEK	72 HOURS PER YEAR
	\$ 21,520.00	\$ 1,334.24 \$ 312.04

Highway Salaries for 2020

Per Contract for Union Town Employees Only

	<u>Rate</u>	<u>Hours</u>	<u>OT Hrs</u>	<u>Wages</u>	<u>SS</u>	<u>Estimated</u>			<u>HRA</u>		<u>Paid</u>		<u>Total</u>	<u>SS</u>	<u>Medicare</u>	<u>Total</u>
						<u>Medicare</u>	<u>Retirement</u>	<u>Health Insurance</u>			<u>Vacation</u>	<u>PERSONAL</u>				
DUSTIN BRUNET	\$ 21.81	2,080	104	\$ 48,767.16	\$ 3,023.56	\$ 707.12	\$ 6,946.50	\$ 13,155.23		7,200.00 TWO	\$ 2,617.20	\$ 1,395.84	\$ 4,013.04	\$ 248.81	\$ 58.19	\$ 88,132.66
SHAIN BRUNET	\$ 22.31	2,080	104	\$ 49,885.16	\$ 3,092.88	\$ 723.33	\$ 6,946.50	\$ 6,985.20		3,600.00 SINGLE	\$ 1,784.80	\$ 1,427.84	\$ 3,212.64	\$ 199.18	\$ 46.58	\$ 77,904.12
MICHAEL HENDRICK	\$ 21.81	2,080	104	\$ 48,767.16	\$ 3,023.56	\$ 707.12	\$ 6,946.50	\$ 6,985.20		3,600.00 SINGLE	\$ 1,744.80	\$ 1,395.84	\$ 3,140.64	\$ 194.72	\$ 45.54	\$ 76,551.09
NEW HIRE	\$ 21.81	2,080	104	\$ 48,767.16	\$ 3,023.56	\$ 707.12	\$ 6,946.50	\$ 17,784.48		7,200.00 FAMILY	\$ 1,744.80	\$ 1,395.84	\$ 3,140.64	\$ 194.72	\$ 45.54	\$ 90,950.37
Subtotal				\$ 196,186.64	\$ 12,163.57	\$ 2,844.71	\$ 27,786.00	\$ 44,910.11	\$ 21,600.00		\$ 7,891.60	\$ 5,615.36	\$ 13,506.96	\$ 837.43	\$ 195.85	\$ 333,538.23
								\$ 66,510.11								