

2025 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 2025 budget of the Town of Hinsdale as adopted by the Town Board on the 12h day of November, 2024.

Signed Ann L Carr
Town Clerk

Dated 11/12/2024

SUMMARY OF 2025 TOWN OF HINSDALE TENTATIVE BUDGET

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	\$ 541,015	\$ 348,579	\$ 121,770	\$ 70,666
B	GENERAL OUTSIDE VILLAGE	\$ -	\$ -	\$ -	\$ -
DA	HIGHWAY - TOWNWIDE	\$ 1,324,717	\$ 614,947	\$ 145,270	\$ 564,500
DB	HIGHWAY - OUTSIDE VILLAGE	\$ -	\$ -	\$ -	\$ -
D	COMMUNITY DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
F	FEDERAL REVENUE SHARING	\$ -	\$ -	\$ -	\$ -
L	PUBLIC LIBRARY FUND	\$ -	\$ -	\$ -	\$ -
V	DEBT SERVICE FUND	\$ -	\$ -	\$ -	\$ -
TOTAL TOWN-WIDE TAX LEVY		\$ 1,865,732	\$ 963,526	\$ 267,040	\$ 635,166
S	SPECIAL DISTRICTS (LIST EACH SEPARATELY)				
SW	WATER DISTRICT	\$ 50,459	\$ 35,540	\$ 5,369	\$ 9,550
SF	FIRE DISTRICT - TOWN OF HINSDALE	\$ 374,453	\$ 136,734		\$ 237,719

Town of Hinsdale 2025 Real Property Tax Cap Calculation

Tax Levy Limit Elements

Basis	2025 Allowable Growth Factor	1.0200
Line 1	Total Real Property Tax Levy in 2024	\$ 620,168
Line 2	Total Reserve Amount from Fiscal Year 2024	\$ -
Line 3	Tax Base Growth Factor, if any	1.0040
Line 4	Pilots Receivable in FYE 2024	1,121
Line 5	Pilots Receivable for FYE 2025	1,123
Line 6	Total Tax Levy Necessary for Expenditures from Court Orders & Judgments	-
Line 7	Available Carryover from Fiscal year 12-31-2024	9,594

Allowable Tax Levy Calculation

(((Line 1 X Line 3) + Line 4)) X 1.02) - Line 5+ Line 7) = Tax Levy Limit	644,716
Plus (+) Transfer of Governmental Function	-
Plus (+) Exclusion for Claims and Judgments	-
Plus (+) Exclusion for Retirement Costs Over 2%	-
Adjusted Allowable 2025 Tax Levy	644,716
Allowable Increase/(Decrease) From 2024	24,548
Allowable Percentage Increase From 2024	3.96%

<u>TAX LEVY</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase / (Decrease)</u>
Water District Levy	\$ 9,364	\$ 9,550	\$ 186
***** General Fund Levy	\$ 68,000	\$ 70,666	\$ 2,666
***** Highway Levy	\$ 542,804	\$ 564,500	\$ 21,696
Total Levy	\$ 620,168	\$ 644,716	\$ 24,548

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

<u>BUDGET STATISTICS</u>	
2025 Allowable Tax Cap Levy (All Funds)	\$ 644,716
Tentative Tax Levy (All Funds)	\$ 644,716
% Allowable Above 2024 Tax Levy	3.96%
Change in town-wide tax rate (Highway and General Funds)	\$ 0.1564
% change in town-wide tax rate (Highway and General Funds)	3.13%
Tax Increase for \$50,000 property	\$ 7.82
Tax increase for \$100,000 property	\$ 15.64

<u>BUDGET YEAR</u>	<u>TOWN-WIDE LEVY</u>	<u>LEVY % CHANGE</u>	<u>FULL VALUE ASSESSMENT</u>	<u>FULL VALUE TAX RATE</u>
2021	\$ 593,597.00	1.67%	\$ 120,670,385	\$ 4.9192
2022	\$ 604,961.00	1.91%	\$ 120,945,510	\$ 5.0019
2023	\$ 604,961.00	0.00%	\$ 121,320,180	\$ 4.9865
2024	\$ 610,804.00	0.97%	\$ 122,334,813	\$ 4.9929
2025	\$ 635,166.07	3.99%	\$ 123,350,179	\$ 5.1493
Five Year Change	\$ 41,569.07	1.88%	\$ 2,679,794	\$ 0.2301

Town of Hinsdale

SCHEDULE OF 2025 SALARIES OF ELECTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

[illegible]

GENERAL FUND REVENUES

ACCOUNTS	CODE	2024 Adopted Budget	2024 Actual 1/1 - 9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 Variance
OTHER TAX ITEMS							
Payment in Lieu of Taxes	A1081	1,122	1,123	1,123	1,123	1,123	1
Int & Penalties on Taxes	A1090	3,000	3,069	3,000	3,000	3,000	-
Sales Tax	A1120	220,000	211,558	220,000	225,000	225,000	5,000
Franchises Fees	A1170	20,000	14,147	19,000	19,000	19,000	(1,000)
Bond Proceeds	A1002	-	-	-	-	-	-
DEPARTMENTAL INCOME							
Tax Collector Fees	A1232		-	-	-	-	-
Clerk Fees	A1255	100	73	100	100	100	-
Dog Control Fees	A1550	500	150	500	500	500	-
Safety Insp. Fees	A1560		-	-	-	-	-
Vital Statistic Fees	A1603	700	362	700	700	700	-
Recreational Facility	A2025	-	590	200	200	200	200
USE OF MONEY & PROPERTY							
Interest & Earnings	A2401	35,000	37,354	36,000	36,000	36,000	1,000
Rental of Real Prop.	A2410	150	-	150	150	150	-
Rental of Equip.	A2412		-	-	-	-	-
Licenses & Permits							
Games of Chance	A2530	10	10	10	10	10	-
Dog Licenses	A2544	2,500	1,625	2,400	2,400	2,400	(100)
Building Permits	A2555	3,000	3,066	3,000	3,000	3,000	-
FINES & FORFEITURES							
Fines & Forfeited Bail	A2610	40,000	22,355	29,800	30,000	30,000	(10,000)
MISCELLANEOUS							
Gifts, Donations & Grants		-	-	-	-	-	-

GENERAL FUND REVENUES

ACCOUNTS	CODE	2024 Adopted Budget	2024 Actual 1/1 - 9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 Variance
Miscellaneous	A2770	-	-	-	-	-	-
Sale of Surplus and Scrap	A3003	-	26	-	-	-	-
Insurance Recoveries	A2680	-	-	-	-	-	-
STATE AID							-
State Aid Per Capita	A3001	16,396	17,543	16,396	16,396	16,396	-
Mortgage Tax	A3005	12,500	5,250	11,000	11,000	11,000	(1,500)
Federal Aid - ARPA		-	19,190	-	-	-	-
REVENUES		<u>354,978</u>	<u>337,491</u>	<u>343,379</u>	<u>348,579</u>	<u>348,579</u>	<u>(6,399)</u>
Real Property Taxes	A1020	68,000	73,088	70,666	70,666	70,666	2,666
Appropriated From Fund Balance		<u>400,615</u>		<u>123,705</u>	<u>121,770</u>	<u>121,770</u>	<u>(278,846)</u>
Total Revenues		823,593	410,579	537,750	541,015	541,015	(282,579)
Total Appropriations		823,593	557,025	537,750	541,015	541,015	(282,579)
Surplus/Deficit		-	(146,446)	-	-	-	-

Calculation of Projected Fund Balance

Balance as of 9/30/24	\$ 1,053,939.35
Add'l 2024 Revenues	\$ 92,303.00
Add'l 2024 Expenses	<u>\$ 96,517.00</u>
Projected Balance 12/31/24	\$ 1,242,759.35
Appropriated to 2025 Budget	<u>\$ 121,770.00</u>
Available for 2026 & After	<u>\$ 1,120,989.35</u>
ARPA Funds	\$ -
Committed Fund Balance	<u>\$ 16,475.00</u>
Total Unassigned	<u>\$ 1,104,514.35</u>
2024 Budget Increase	\$ (282,578.54)
2024 Budget % Increase	-34.71%
2024 Tax Levy Increase	\$ 2,666
2024 Tax Levy % Increase	3.92%

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2024 Adopted Budget	2024 Actual 1/1 - 9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 Variance
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
Personal Services	A1010.1	9,080	6,810	9,500	9,500	9,500	420
Equipment	A1010.2	-	-	-	-	-	-
Contractual Expense	A1010.4	500	40	500	500	500	-
TOTAL		9,580	6,850	10,000	10,000	10,000	420
JUSTICES							
Personal Services	A1110.1	27,488	20,001	28,517	28,517	28,517	1,029
J-CAP Grant	A1110.2	-	52,281	-	-	-	-
Contractual Expense	A1110.4	7,000	3,766	7,000	7,000	7,000	-
TOTAL		34,488	76,048	35,517	35,517	35,517	1,029
SUPERVISOR							
Personal Services	A1220.1	8,425	6,319	8,800	8,800	8,800	375
Equipment	A1220.2	-	-	-	-	-	-
Contractual Expense	A1220.4	1,200	1,094	1,400	1,400	1,400	200
TOTAL		9,625	7,413	10,200	10,200	10,200	575
DIRECTOR OF FINANCE							
Personal Services	A1310.1	10,600	7,746	11,200	11,200	11,200	600
Equipment	A1310.2	-	-	-	-	-	-
Contractual Expense	A1310.4	750	393	750	750	750	-
TOTAL		11,350	8,139	11,950	11,950	11,950	600
INDEPENDENT AUDITOR							
Contractual Expense	A1320.4	5,000	-	5,000	5,000	5,000	-
TOTAL		5,000	-	5,000	5,000	5,000	-
TAX COLLECTION							
Personal Services	A1330.1	3,280	2,460	3,444	3,444	3,444	164
Equipment	A1330.2	-	-	-	-	-	-
Contractual Expense	A1330.4	4,000	68	4,000	4,000	4,000	-
TOTAL		7,280	2,528	7,444	7,444	7,444	164
BUDGET							
Personal Services	A1340.1	1,535	1,151	1,600	1,600	1,600	65
Equipment	A1340.2	-	-	-	-	-	-
Contractual Expense	A1340.4	75	-	75	75	75	-
TOTAL		1,610	1,151	1,675	1,675	1,675	65
ASSESSORS							
Personal Services	A1355.1	15,900	11,619	17,145	17,145	17,145	1,245
Equipment	A1355.2	-	-	-	-	-	-
Contractual Expense	A1355.4	21,000	20,617	21,000	21,000	21,000	-
TOTAL		36,900	32,236	38,145	38,145	38,145	1,245

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2024 Adopted Budget	2024 Actual 1/1 - 9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 Variance
TOWN CLERK							
Personal Services	A1410.1	10,730	7,650	11,270	11,270	11,270	540
Equipment	A1410.2	1,000	-	750	750	750	(250)
Contractual Expense	A1410.4	4,000	2,277	4,460	4,460	4,460	460
TOTAL		15,730	9,927	16,480	16,480	16,480	750
ATTORNEY							
Contractual Expense	A1420.4	2,500	320	2,500	2,500	2,500	-
TOTAL		2,500	320	2,500	2,500	2,500	-
BUILDINGS							
Personal Services	A1620.1	4,752	1,485	5,100	5,100	5,100	348
Equipment	A1620.2	-	-	-	-	-	-
(Food Pantry Roof)	A1620.3	25,000	3,000	-	-	-	(25,000)
Contractual Expense	A1620.4	50,000	39,032	50,000	50,000	50,000	-
TOTAL		79,752	43,517	55,100	55,100	55,100	(24,652)
GENERAL GOVERNMENT SUPPORT							
CENTRAL PRINTING							
Contractual Expense	A1670.4	750	193	750	750	750	-
TOTAL		750	193	750	750	750	-
SPECIAL ITEMS							
Unallocated Ins.	A1910.4	40,280	43,700	46,500	46,500	46,500	6,220
Municipal Dues	A1920.4	1,500	1,225	1,500	1,500	1,500	-
Judgment & Claims	A1950.4	-	-	-	-	-	-
Contingent	A1990.4	20,000	-	20,000	20,000	20,000	-
TOTAL		61,780	44,925	68,000	68,000	68,000	6,220
TOTAL GENERAL GOV'T SUPPORT		276,345	233,248	262,761	262,761	262,761	(13,584)
PUBLIC SAFETY							
POLICE & CONSTABLE							
Personal Services	A3120.1	1,775	604	1,865	1,865	1,865	90
Equipment - ARPA	A3120.2	500	-	-	-	-	(500)
Contractual Expense	A3120.4	500	-	500	500	500	-
TOTAL		2,775	604	2,365	2,365	2,365	(410)
TRAFFIC CONTROL							
Contractual Expense	A3310.4	1,500	-	1,500	1,500	1,500	-
TOTAL		1,500	-	1,500	1,500	1,500	-

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2024 Adopted Budget	2024 Actual 1/1 - 9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 Variance
CONTROL OF DOGS							
Personal Services	A3510.1	4,000	2,923	4,300	4,300	4,300	300
Equipment	A3510.2	500	-	-	-	-	(500)
Contractual Expense	A3510.4	3,600	2,372	3,600	3,600	3,600	-
TOTAL		8,100	5,295	7,900	7,900	7,900	(200)
SAFETY INSPECTIONS **							
Personal Services	A3620.1	8,850	6,467	9,300	9,300	9,300	450
Equipment	A3620.2	-	-	-	-	-	-
Contractual Expense	A3620.4	1,000	-	1,000	1,000	1,000	-
TOTAL		9,850	6,467	10,300	10,300	10,300	450
TOTAL		-	-	-	-	-	-
TOTAL PUBLIC SAFETY		22,225	12,366	22,065	22,065	22,065	(160)
** 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	700	-	700	700	700	-
TOTAL		700	-	700	700	700	-
TOTAL PUBLIC HEALTH		700	-	700	700	700	-
** 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	52,500	38,365	55,120	55,120	55,120	2,620
Equipment	A5010.2	1,200	479	1,415	1,415	1,415	215
Contractual Expense	A5010.4	1,886	3,027	-	3,265	3,265	1,379
TOTAL		55,586	41,871	56,535	59,800	59,800	4,214
STREET LIGHTING							
Contractual Expense	A5182.4	9,000	5,072	8,500	8,500	8,500	(500)
TOTAL		9,000	5,072	8,500	8,500	8,500	(500)
SIDEWALKS							
Contractual Expense	A5410.4	23,000	13,206	16,000	16,000	16,000	(7,000)
TOTAL		23,000	13,206	16,000	16,000	16,000	(7,000)
TOTAL TRANSPORTATION		87,586	60,149	81,035	84,300	84,300	(3,286)

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2024 Adopted Budget	2024 Actual 1/1 - 9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 Variance
ECONOMIC ASSISTANCE & OPPORTUNITY							
VETERANS SERVICES **							
Contractual Expense	A6510.4	275	-	275	275	275	-
TOTAL		275	-	275	275	275	-
PROGRAMS FOR AGING							
Contractual Expense	A6772.4	3,000	-	2,000	2,000	2,000	(1,000)
TOTAL		3,000	-	2,000	2,000	2,000	(1,000)
TOTAL ECONOMIC ASST.		3,275	-	2,275	2,275	2,275	(1,000)
** Town with village - See explanation (1) on last page for charges to town - area outside of villages							
CULTURE & RECREATION							
PARKS **							
Equipment	A7110.2	-	-	-	-	-	-
Contractual Expense	A7110.4	2,000	1,127	2,000	2,000	2,000	-
TOTAL		2,000	1,127	2,000	2,000	2,000	-
PLAYGROUNDS & REC. CENTERS **							
Personal Services	A7140.1	4,752	4,719	5,100	5,100	5,100	348
Equipment	A7140.2	2,000	-	-	-	-	(2,000)
Contractual Expense	A7140.4	3,000	2,110	3,500	3,500	3,500	500
TOTAL		9,752	6,829	8,600	8,600	8,600	(1,152)
BAND CONCERTS							
Contractual Expense	A7270.4	300	-	-	-	-	(300)
TOTAL		300	-	-	-	-	(300)
HISTORIAN							
Personal Services	A7510.1	850	638	900	900	900	50
Equipment	A7510.2	-	-	-	-	-	-
Contractual Expense	A7510.4	1,000	-	1,000	1,000	1,000	-
TOTAL		1,850	638	1,900	1,900	1,900	50
TOTAL CULTURE & RECREATION		13,902	8,594	12,500	12,500	12,500	(1,402)

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

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2024 Adopted Budget	2024 Actual 1/1 - 9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 Variance
HOME & COMMUNITY SERVICES							
PLANNING							
Contractual Expense	A8020.4	200	-	-	-	-	(200)
TOTAL		200	-	-	-	-	(200)
ENVIRONMENTAL CONTROL							
Contractual Expense	A8090.4	4,500	3,873	4,500	4,500	4,500	-
TOTAL		4,500	3,873	4,500	4,500	4,500	-
** Town with village - See explanation (1) on last page for charges to town - area outside of villages							
** Town with village - See explanation (2) on last page for charges to town - area outside of villages							
HOME & COMMUNITY SERVICES (CONTINUED)							
CEMETARIES							
Contractual Expense	A8810.4	800	550	1,600	1,600	1,600	800
TOTAL		800	550	1,600	1,600	1,600	800
TOTAL HOME & COMMUNITY		5,500	4,423	6,100	6,100	6,100	600
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
NYS Retirement	A9010.8	17,755	-	19,636	19,636	19,636	1,881
Social Security	A9030.8	13,144	9,153	13,817	13,817	13,817	673
Worker's Compensation	A9040.8	14,964	14,964	14,361	14,361	14,361	(603)
Unemployment Ins.	A9050.8	1,100	1,077	1,400	1,400	1,400	300
Medical Insurance	A9060.8	22,440	16,878	26,100	26,100	26,100	3,660
TOTAL		69,403	42,072	75,314	75,314	75,314	5,911
ARPA Transfers		150,000	1,515	-	-	-	(150,000)
Interfund Transfer	A9901.9	194,657	194,657	75,000	75,000	75,000	(119,657)
TOTAL APPROPRIATIONS AND OTHER USES		823,593	557,025	537,750	541,015	541,015	(282,579)

HIGHWAY FUND ESTIMATED REVENUES

ACCOUNTS	CODE	2024 Amended Budget	2024 Actual 1/1 - 9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 VARIANCE
LOCAL SOURCES							
Sales Tax	DA.1120	200,000	150,000	200,000	200,000	200,000	-
Interest & Earnings	DA.2401	28,000	22,731	22,000	22,000	22,000	(6,000)
Inter fund Revenues	DA.2801		-	-	-	-	-
Sale of Sluice Pipe	DA.3002	1,000	723	1,000	1,000	1,000	-
Sale of Surplus Equipment & Scrap	DA.3003	100,000	78,565	25,000	25,000	25,000	(75,000)
Insurance Recoveries	DA.2680		-	-	-	-	-
STATE AID							
State Aid Capital Project		-	-	-	-	-	-
Consolidated Highway	DA.3501	291,947	250,044	291,947	291,947	291,947	-
FEDERAL AID							
Federal Aid Capital Project		-	-	-	-	-	-
Disaster Assistance	DA.4960	-	-	-	-	-	-
Interfund Transfers	DA.5031	344,658	194,657	75,000	75,000	75,000	(269,658)
Revenues		965,605	696,720	614,947	614,947	614,947	(350,658)
Real Property Taxes	DA.1020	542,804	542,804	564,500	564,500	564,500	21,696
Appropriated Fund Balance		242,512	-	145,270	145,270	145,270	(97,243)
Total Revenues		1,750,921	1,239,524	1,324,717	1,324,717	1,324,717	(426,205)
Total Appropriations		1,750,921	1,168,932	1,324,717	1,324,717	1,324,717	(426,205)
Surplus/(Deficit)		-	70,592	-	-	-	-

Calculation of Projected Fund Balance

Balance as of 9/30/24	\$ 702,510
Add'l 2024 Revenues	\$ 100,903
Add'l 2024 Expenses	\$ (308,546)
Projected Balance 12/31/24	\$ 494,867
Appropriated to 2025 Budget	145,270
Available for 2026	\$ 349,597
2025 Budget Decrease	\$ (426,205)
2025 Budget % Change	-24.34%
2025 Tax Levy Increase	\$ 21,696
2025 Tax Levy % Increase	4.00%

HIGHWAY FUND APPROPRIATIONS - TOWNWIDE

ACCOUNTS	CODE	2024 Amended Budget	2024 ACTUAL 1/1 - 9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 VARIANCE
GENERAL REPAIRS							
Personal Services	DA.5110.1	146,267	122,144	154,485	154,485	154,485	8,218
Contractual Expense	DA.5110.4	157,500	326,165	179,300	179,300	179,300	21,800
TOTAL		303,767	448,309	333,785	333,785	333,785	30,018
BRIDGES							
Contractual Expense	DA.5120.4	45,000	1,345	15,000	15,000	15,000	(30,000)
TOTAL		45,000	1,345	15,000	15,000	15,000	(30,000)
CAPITAL PROJECTS							
Equipment	DA.5112.2	-	-	-	-	-	-
Contractual Expense	DA.5112.4	291,947	-	291,947	291,947	291,947	-
TOTAL		291,947	-	291,947	291,947	291,947	-
MACHINERY							
Equipment	DA.5130.2	682,894	484,812	247,018	247,018	247,018	(435,876)
Contractual Expense	DA.5130.4	58,000	24,501	58,000	58,000	58,000	-
TOTAL		740,894	509,313	305,018	305,018	305,018	(435,876)
Snow Removal (Town wide)							
Personal Services	DA.5142.1	134,960	79,074	142,541	142,541	142,541	7,581
Contractual Expense	DA.5142.4	58,000	25,450	40,000	40,000	40,000	(18,000)
TOTAL		192,960	104,524	182,541	182,541	182,541	(10,419)
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
NYS Retirement	DA9010.8	42,484	-	49,521	49,521	49,521	7,036
Social Security	DA9030.8	21,513	15,404	22,723	22,723	22,723	1,210
Unemployment Ins.	DA9050.8	2,000	1,343	2,000	2,000	2,000	-
Worker's Compensation	DA9040.8	25,326	25,326	23,307	23,307	23,307	(2,019)
Medical Insurance	DA9060.8	85,030	63,368	98,875	98,875	98,875	13,845
TOTAL		176,353	105,440	196,426	196,426	196,426	20,072
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	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
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	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
TOTAL APPROPRIATIONS AND OTHER USES		1,750,921	1,168,932	1,324,717	1,324,717	1,324,717	(426,205)

WATER DISTRICT REVENUES

ACCOUNTS	CODE	2024 Adopted Budget	2024 Actual 1/1-9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 VARIANCE
Metered Sales	SW.2140	24,000	14,981	22,000	22,000	22,000	(2,000)
Capital Project Fee	SW.2141	6,240	4,680	6,240	6,240	6,240	-
Unmetered Sales	SW.2142	-	1,021	-	-	-	-
Meter Repair	SW.2143	-	-	-	-	-	-
Interest & Penalties	SW.2148	800	879	1,000	1,000	1,000	200
Hydrant Rental	SW.2414	4,000	4,000	4,000	4,000	4,000	-
Interest & Earnings	SW.2401	2,600	2,137	2,300	2,300	2,300	(300)
Sales of Scrap & Surplus	SW.2650	-	-	-	-	-	-
Refund Prior Year Expenses	SW.2770	-	-	-	-	-	-
ARPA		-	1,515	-	-	-	-
Revenues		37,640	29,213	35,540	35,540	35,540	(2,100)
Real Property Taxes	SW.1001	9,364	9,364	9,550	9,550	9,550	186
Appropriated From Fund Balance		7,238	-	5,369	5,369	(48,873)	(1,869)
Total Revenues		54,242	38,577	50,459	50,459	(3,783)	(3,783)
Total Appropriations		54,242	34,048	50,459	50,459	(3,783)	(3,783)
Surplus/(Deficit)		-	4,529	-	-	-	-

Calculation of Projected Fund Balance

Balance as of 9/30/24	\$ 75,059
Add'l 2024 Revenues	\$ 7,559
Add'l 2024 Expenses	<u>\$ (5,835)</u>
Projected Fund Balance 12/31/24	\$ 76,783
Appropriated to 2025 Budget	\$ 5,369
Available for 2026	\$ 71,414
2025 Budget Decrease	(3,783)
2025 % Budget Decrease	-6.97%
2025 Tax Levy Increase	\$ 186.00
2025 Tax Levy % Increase	1.99%

WATER DISTRICT APPROPRIATIONS

ACCOUNTS	CODE	2024 Adopted Budget	2024 ACTUAL 1/1-9/30	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2024 - 2025 VARIANCE
ADMINISTRATION							
Personal Services	SW.8310.1	1,750	1,313	1,850	1,850	1,850	100
Equipment	SW.8310.2	400	-	-	-	-	(400)
Contractual Expense	SW.8310.4	1,200	1,118	1,400	1,400	1,400	200
TOTAL		3,350	2,431	3,250	3,250	3,250	(100)
SOURCE OF SUPPLY, POWER & PUMPING							
Personal Services	SW.8320.1	2,863	2,147	3,005	3,005	3,005	142
Equipment	SW.8320.2	3,300	-	3,300	3,300	3,300	-
Contractual Expense	SW.8320.4	14,000	5,176	10,000	10,000	10,000	(4,000)
TOTAL		20,163	7,323	16,305	16,305	16,305	(3,858)
PURIFICATION							
Personal Services	SW.8330.1	2,863	2,147	3,005	3,005	3,005	142
Equipment	SW.8330.2	-	-	-	-	-	-
Contractual Expense	SW.8330.4	2,500	1,976	3,000	3,000	3,000	500
TOTAL		5,363	4,122	6,005	6,005	6,005	642
TRANSMISSION & DISTRIBUTION							
Personal Services	SW.8340.1	424	318	445	445	445	21
Equipment (Meters)	SW.8340.2	-	-	3,000	3,000	3,000	3,000
ARPA	SW.8340.3	-	1,515	-	-	-	-
Contractual Expense	SW.8340.4	8,500	2,050	5,000	5,000	5,000	(3,500)
TOTAL		8,924	3,884	8,445	8,445	8,445	(479)
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
NYS Retirement	SW.9010.8	-	-	-	-	-	-
Social Security	SW.9030.8	606	453	635	635	635	29
Worker's Compensation	SW.9040.8	711	710	659	659	659	(52)
Unemployment Ins.	SW.9050.8	125	124	160	160	160	35
TOTAL		1,442	1,288	1,454	1,454	1,454	12
DEBT SERVICE PRINCIPAL							
Serial Bonds	SW.9710.6	15,000	15,000	15,000	15,000	15,000	-
TOTAL		15,000	15,000	15,000	15,000	15,000	-
TOTAL APPROPRIATIONS AND OTHER USES							
		54,242	34,048	50,459	50,459	50,459	(3,783)

**Town of Hinsdale Water District
2024 Delinquent Water Assessments to be Relevied**

SWIS	Tax Map No.	Owner	Amount
044600	76.020-1-3.2	Losey, Adam & Tanaka	35.20
044600	77.003-1-35.1	Cobado, Kent	356.00
044600	77.003-1-41	Potter, Antonio L. & Jessica L.	60.00
044600	77.013-1-11	Darcy, Kristen	13.20
044600	77.013-1-20	Giberson, Leah K & Linda	274.53
044600	77.013-1-23	Givan, Paula K & Robert G.	395.94
044600	77.013-1-9	Harris, Steven & Kathleen	381.49
044600	77.013-2-10.2	Crooks, Kristine & Randy	267.15
044600	77.013-2-12	Miller, Colton	160.00
044600	77.013-3-18	Struble - Buterbaugh, Ruth Ann	60.12
044600	77.013-3-25	Boland, Michael A.	62.15
044600	77.013-3-26	Douglas, Jill	238.89
044600	77.013-3-36	Dutton, Wayne	265.99
044600	77-013-3-33	Karroach, Marcie	158.20
TOTAL			2,728.86

HINSDALE FIRE DISTRICT 2025 BUDGET SUMMARY

Total Appropriations		<u>\$ 374,453</u>
Less:		
Estimated Revenues	<u>\$ 94,025</u>	
Estimated Assigned Appro. Fund Balance	<u>\$ -</u>	
		<u>\$ 94,025</u>
Amount to be Raised by Real Property Taxes		<u>\$ 280,428 *</u>

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	Apportioned Tax = Real Property Tax to be Raised
Hinsdale	\$ 128,082,045	64.00%	\$ 200,128,195	84.77%	\$ 237,719
Olean	\$ 17,606,036	48.95%	\$ 35,967,387	15.23%	\$ 42,709
Total	\$ 145,688,081		\$ 236,095,582	100.0%	\$ 280,428

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

Town	Apportioned Tax
Hinsdale	<u>\$ 237,719</u>
Olean	<u>\$ 42,709</u>
Total Apportioned	<u>\$ 280,428</u>

I certify that the estimates were approved by the Hinsdale Fire District Board of Fire Commissioners on October 15, 2024.


Fire District Secretary

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

Hinsdale Fire District 2025 Proposed Budget

	Budget 2024	Budget 2025
Income		
Ambulance Billing	12,000.00	90,000.00
DEC Grant	0.00	1,500.00
Annual Physicals Reimbursement	1,000.00	1,000.00
Insurance Premium Reimbursement	1,500.00	1,500.00
Interest	50.00	25.00
Town of Hinsdale	233,474.00	232,800.00
Town of Olean	40,879.00	47,628.00
Total Income	\$ 288,903.00	\$ 374,453.00
Gross Profit	\$ 288,903.00	\$ 374,453.00
Expenses		
Administration Fees	750.00	1,000.00
Postage	250.00	250.00
Total Administration Fees	\$ 1,000.00	\$ 1,250.00
Air Bottles	1,600.00	2,000.00
Air Packs	16,000.00	16,000.00
Bond Interest - Pumper	5,000.00	Paid in Full
Bond Payment - Pumper	50,000.00	Paid in Full
Bond Interest - Mini-Pumper		20,000.00
Bond Payment - Mini-Pumper		80,000.00
Building Maintenance/Supplies	5,000.00	9,000.00
DEC Grant Expenses		1,500.00
EMS Expenses		
ALS Intercept Charges	4,000.00	45,000.00
Ambulance Billing Service		10,500.00
EMS Gear	6,000.00	6,000.00
EMS Supplies	9,000.00	5,000.00
Training Expenses	1,000.00	1,000.00
Total EMS Expenses	\$ 20,000.00	\$ 67,500.00
Equipment Maintenance	25,000.00	37,500.00
Fire Gear	16,000.00	16,000.00
Fireman Physicals	4,500.00	4,000.00
Fireman Supplies	32,500.00	32,500.00
Fireman/Commissioner Training	2,500.00	2,500.00
Fuel - Equipment	5,000.00	6,000.00
Grant Writer	2,800.00	1,000.00
Heating	6,000.00	5,000.00
Insurance	17,500.00	22,500.00
Legal/Election Fees	500.00	250.00
Mileage/Meals	1,000.00	1,000.00
Oxygen	1,500.00	3,000.00
Secretary/Treasurer Fee	3,900.00	6,000.00
Contingency Funds (Transfer to Savings)	66,603.00	32,453.00
Water	5,000.00	7,500.00
Total Expenses	\$ 288,903.00	\$ 374,453.00
Net Operating Income	\$ 0.00	\$ 0.00
Net Income	\$ 0.00	\$ 0.00

Equalized Total Assessed Value 229,136,498

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	167,344	0.07
13100	CO - GENERALLY	RPTL 406(1)	1	28,125	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	12	2,335,938	1.02
13800	SCHOOL DISTRICT	RPTL 408	3	14,849,688	6.48
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	6,490,714	2.83
14110	USA - SPECIFIED USES	STATE L 54	1	312,500	0.14
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	5,156,250	2.25
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	5	1,646,875	0.72
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	585,938	0.26
26100	VETERANS ORGANIZATION	RPTL 452	2	371,250	0.16
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	625,000	0.27
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	83,594	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	469	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	48	573,516	0.25
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	48	939,942	0.41
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	37	1,195,156	0.52
41161	COLD WAR VETERANS (15%)	RPTL 458-b	8	93,938	0.04
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	6,758	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	14	158,463	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	9	285,969	0.12
41803	PERSONS AGE 65 OR OVER	RPTL 467	1	40,625	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	4	34,375	0.02

Equalized Total Assessed Value 229,136,498

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	9	419,420	0.18
Total Exemptions Exclusive of System Exemptions:					
			222	36,401,844	15.89
Total System Exemptions:			0	0	0.00
Totals:			222	36,401,844	15.89

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: _____

Equalized Total Assessed Value 229,136,498

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	9	419,420	0.18
Total Exemptions Exclusive of System Exemptions:					
			222	36,401,844	15.89
Total System Exemptions:			0	0	0.00
Totals:			222	36,401,844	15.89

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: _____