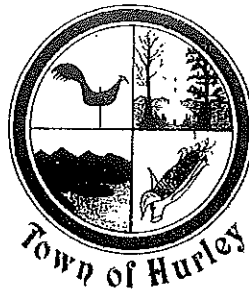


Town of Hurley
Hurley, New York 12443
Tel: 845-331-7474
Fax: 845-331-0058



National Historic Landmark

Judy Mayhon
Town Clerk

TOWN OF HURLEY ADOPTED BUDGET FOR THE 2020 FISCAL YEAR

COPY

Resolution # 2019-159
Offered by Supervisor Perry

Adoption of the Final 2020 Budget
Seconded by Councilman LaClair

WHEREAS the Hurley Town Supervisor has presented the Final Budget for the year 2020.

THEREFORE BE IT BE RESOLVED that the Town Board approve the Final Budget for the year 2020.

ADOPTED: November 18, 2019
VOTE: Supervisor John Perry voted aye
Councilman Michael Boms voted aye
Councilman John Dittus voted aye
Councilwoman Barbara Zell voted aye
Councilman Matt LaClair voted aye

*I, JUDY MAYHON, TOWN CLERK OF THE TOWN OF HURLEY CERTIFY
THAT
THE ATTACHED IS A TRUE AND CORRECT COPY OF THE ADOPTED
BUDGET FOR THE FISCAL YEAR 2020 FOR THE TOWN OF HURLEY.*

Judy Mayhon
Judy Mayhon, Town Clerk

Dated Nov. 19, 2019

Town Of Hurley
Budget for 2020
Summary

Fund	Code	Appropriations & Provisions For Other Uses	Less Estimated Revenues (Excludes Real Estate Tax Revenue)	Less Unexpended Balance	Amount To Be Raised By Taxes	Total Revenues
General	A	\$ 1,660,762	\$ 489,400	\$ 300,000	\$ 871,362	\$ 1,360,762
Highway						
Townwide	DA	\$ 1,771,805	\$ 50,100	\$ 200,000	\$ 1,521,705	\$ 1,571,805
Sub Totals		<u>\$ 3,432,567</u>	<u>\$ 539,500</u>	<u>\$ 500,000</u>	<u>\$ 2,393,067</u>	<u>\$ 2,932,567</u>
<u>Special</u>						
<u>Districts:</u>						
Lighting	SL	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000
Library		\$ 442,918	\$ -	\$ -	\$ 442,918	\$ 442,918
Fire		\$ 1,038,265	\$ -	\$ -	\$ 1,038,265	\$ 1,038,265
Sub Totals		<u>\$ 1,491,183</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,491,183</u>	<u>\$ 1,491,183</u>
Grand Totals		<u>\$ 4,923,750</u>	<u>\$ 539,500</u>	<u>\$ 500,000</u>	<u>\$ 3,884,250</u>	<u>\$ 4,423,750</u>

Town of Hurley
Budget for 2020 - (A) General Fund
Appropriations Budget

Acct#	Account Name	2019 Budget	2020 BUDGET
<u>A1010 TOWN BOARD</u>			
1	Town Board - Personal Svc	25,000	25,000
4	Town Board - Contractual	1,000	500
		26,000	25,500
<u>A1110 JUSTICES</u>			
1	Justices-Personal Svc	61,000	66,500
2	Justices-Equipment	1,000	0
4	Justices-Contractual	9,000	9,000
		71,000	75,500
<u>A1220 SUPERVISOR</u>			
1	Supervisor - Personal Svc	59,000	63,750
2	Supervisor - Equipment	2,000	0
4	Supervisor - Contractual	55,000	55,000
		116,000	118,750
<u>A1225 FIXED ASSETS</u>			
1	Fixed Assets - Personal Svc	500	500 ?
4	Fixed Assets - Contractual	100	0
		600	500
<u>A1340 BUDGET</u>			
1	Budget - Personal Svc	5,000	5,000 ?
4	Budget - Contractual	100	0
		5,100	5,000

160,750 ✓

Town of Hurley
Budget for 2020 - (A) General Fund
Appropriations Budget

Acct#	Account Name	2019 Budget	2020 BUDGET
<u>A1355 ASSESSORS</u>			
1	Assessors - Personal Svc	60,100	61,305
2	Assessors - Equipment	2,000	0
4	Assessors - Contractual	10,500	12,000
		<u>72,600</u>	<u>73,305</u>
<u>A1410 TOWN CLERK</u>			
1	Town Clerk - Personal Svc	63,750	65,500
2	Town Clerk - Equipment	2,000	0
4	Town Clerk - Contractual	8,000	6,000
		<u>73,750</u>	<u>71,500</u>
<u>A1420 ATTORNEY</u>			
4	Attorney - Contractual	30,000	30,000
		<u>30,000</u>	<u>30,000</u>
<u>A1440 ENGINEER</u>			
4	Engineer - Contractual	10,000	10,000
		<u>10,000</u>	<u>10,000</u>
<u>A1450 ELECTIONS</u>			
4	Elections - Contractual	8,000	5,000
		<u>8,000</u>	<u>5,000</u>
<u>A1460 RECORDS MANAGEMENT</u>			
1	Records Mgt - Personal Svc	0	0
4	Records Mgt - Contractual	1,000	1,000
		<u>1,000</u>	<u>1,000</u>

126,805 ✓

Town of Hurley
Budget for 2020 - (A) General Fund
Appropriations Budget

Acct#	Account Name	2019 Budget	2020 BUDGET
<u>A1620 BUILDINGS</u>			
1	Buildings Personal Services	0	0
4	Buildings Contractual	136,000	143,000
		<u>136,000</u>	<u>143,000</u>
<u>A1650 CENTRAL COMMUNICATIONS</u>			
4	Central Comm - Contractual	16,500	16,000
		<u>16,500</u>	<u>16,000</u>
<u>A1670 PRINTING AND MAILING</u>			
2	Photostat Machine	0	0
4	Printing & Mailing - Contractual	15,000	15,000
		<u>15,000</u>	<u>15,000</u>
<u>A1910 UNALLOCATED INSURANCE</u>			
4	Unallocated Ins - Contractual	50,000	50,000
		<u>50,000</u>	<u>50,000</u>
<u>A1920 MUNICIPAL DUES</u>			
4	Municipal Dues - Contractual	3,500	3,500
		<u>3,500</u>	<u>3,500</u>
<u>A1990 CONTINGENCY</u>			
4	Contingency - Contractual	150,000	150,000
		<u>150,000</u>	<u>150,000</u>
<u>A3210 SCHOOLS & CONFERENCES</u>			
4	Schools & Conferences	1,000	1,000
		<u>1,000</u>	<u>1,000</u>
<u>A3310 TRAFFIC CONTROL</u>			
4	Traffic Control - Contractual	6,500	6,500
		<u>6,500</u>	<u>6,500</u>
<u>A3410 HURLEY FIRE DISTRICT</u>			
4	Hurley Fire District CE	500	500
		<u>500</u>	<u>500</u>

Town of Hurley
Budget for 2020 - (A) General Fund
Appropriations Budget

Acct#	Account Name	2019 Budget	2020 BUDGET
<u>A3411 WEST HURLEY FIRE DISTRICT</u>			
4	West Hurley Fire District CE	500	500
		500	500
<u>A3510 DOG WARDEN</u>			
1	Dog Warden - Personal Svc	0	0
2	Dog Warden - Equipment	100	100
4	Dog Warden - Contractual	5,000	3,000
		5,100	3,100
<u>A3610 ASSESSMENT REVIEW</u>			
4	Assess Review - Contractual	2,000	2,000
		2,000	2,000
<u>A3620 CODE ENFORCEMENT</u>			
1	Code Enforce - Personal Svc	84,500	89,000
2	Code Enforcement - Equipment	14,100	2,500
4	Code Enforcement - Contractual	2,700	2,700
		101,300	94,200
<u>A3640 CIVIL DEFENSE</u>			
4	Civil Defense - Contractual	1,000	1,000
		1,000	1,000
<u>A4020 REGISTRAR - VITAL STATISTICS</u>			
4	Reg of Vital Stats - Contractual	2,000	2,000
		2,000	2,000
<u>A5010 SUPT. HIGHWAY</u>			
1	Supt. Highway - Personal Svc	97,200	97,700
2	Supt. Highway - Equipment	1,500	2,000
4	Supt. Highway - Contractual	2,700	2,700
		101,400	102,400

186,700 ✓

Town of Hurley
Budget for 2020 - (A) General Fund
Appropriations Budget

Acct#	Account Name	2019 Budget	2020 BUDGET
<u>A5132. TOWN GARAGE</u>			
2	Town Garage - Equipment	9,000	9,000
4	Town Garage - Contractual	6,000	6,000
		15,000	15,000
<u>A5182. TOWNWIDE STREET LIGHTING</u>			
4	Town Street Lighting - Contractual	8,500	8,500
		8,500	8,500
<u>A6010. SOCIAL SERVICES</u>			
1	Social Services - Personal Svc	0	0
4	Social Services - Contractual	100	0
		100	0
<u>A6140. HOME RELIEF</u>			
4	Home Relief - Contr.	0	0
		0	0
<u>A6410. PUBLICITY</u>			
4	Publicity - Contractual	5,000	5,000
		5,000	5,000
<u>A6510. VETERANS</u>			
4	Veterans - Contractual	1,000	1,000
		1,000	1,000
<u>A6772. SENIOR CITIZENS</u>			
4	Senior Citizens - Contractual	4,750	4,750
		4,750	4,750
<u>A7110. PARKS</u>			
1	Personal Services	20,000	7,000
4	Contracts	5,000	15,000
		25,000	22,000

7,000 ✓

Town of Hurley
Budget for 2020 - (A) General Fund
Appropriations Budget

<u>Acct#</u>	<u>Account Name</u>	<u>2019 Budget</u>	<u>2020 BUDGET</u>
<u>A7310. RECREATION</u>			
1	Recreation - Personal Svc	10,000	5,000
2	Recreation - Equipment	1,000	0
4	Recreation - Contractual	20,000	26,700
		<u>31,000</u>	<u>31,700</u>
<u>A7311 RAIL TRAIL</u>			
1	Rail Trail - Personal Serv.	6,000	6,000
4	Rail Trail - Contractual	2,500	2,500
		<u>8,500</u>	<u>8,500</u>
<u>A7510 HISTORIAN</u>			
1	Historian - Personal Svc	1,550	1,550
2	Historian - Equipment	0	0
4	Historian - Contractual	1,500	1,500
		<u>3,050</u>	<u>3,050</u>
<u>A7550. CELEBRATIONS</u>			
4	Celebrations - Contractual	5,000	5,000
		<u>5,000</u>	<u>5,000</u>
<u>A8010. ZONING</u>			
1	Zoning - Personal Svc	2,000	2,000
4	Zoning - Contractual	2,500	2,500
		<u>4,500</u>	<u>4,500</u>
<u>A8020 PLANNING</u>			
1	Planning - Personal Svc	9,750	9,945
4	Planning - Contractual	35,000	25,000
		<u>44,750</u>	<u>34,945</u>

24,495 ✓

Town of Hurley
Budget for 2020 - (A) General Fund
Appropriations Budget

Acct#	Account Name	2019 Budget	2020 BUDGET
<u>A8090. ENVIRONMENTAL</u>			
1	Conservation - Personal	5,000	5,000
4	Conservation - Contractual	55,000	50,000
		60,000	55,000
<u>A8160 REFUSE/GARBAGE</u>			
1	Refuse/Garbage - Personal Svc	65,850	90,200
2	Refuse/Garbage - Equipment	1,000	1,000
4	Refuse/Garbage - Contractual	100,000	120,000
		166,850	211,200
<u>A8161 RECYCLING</u>			
1	Recycling - Personal Svc	1,000	1,000
4	Recycling - Contractual	2,000	2,000
		3,000	3,000
<u>A8710. CONSERVATION</u>			
1	Personnel Svc	500	500
2	Equipment	500	500
4	Contractual	1,000	10,862
		2,000	11,862
<u>A8810. CEMETERIES</u>			
4	Cemetaries - Contractual	3,000	3,000
		3,000	3,000
<u>A9010 RETIREMENT</u>			
8	Retirement - Employee Benefits	60,000	60,000
		60,000	60,000
<u>A9030 SOCIAL SECURITY</u>			
8	Social Sec (Town Share) - Employee Benefits	44,200	46,300
		44,200	46,300

96,1700 ✓

Town of Hurley
Budget for 2020 - (A) General Fund
Appropriations Budget

Acct#	Account Name	2019 Budget	2020 BUDGET
<u>A9040. WORKMENS COMP</u>			
	8 Workers Comp - Employee Benefits	33,212	37,700
		<u>33,212</u>	<u>37,700</u>
<u>A9050. UNEMPLOYMENT INSURANCE</u>			
	8 Unemployment Ins - Employee Benefits	5,000	5,000
		<u>5,000</u>	<u>5,000</u>
<u>A9055. DISABILITY INSURANCE</u>			
	8 Disability Ins - Employee Benefits	2,000	2,000
		<u>2,000</u>	<u>2,000</u>
<u>A9060. HOSPITAL & MEDICAL INSURANCE</u>			
	8 Medical Insurance - Employee Benefits	85,000	65,000
		<u>85,000</u>	<u>65,000</u>
<u>A9950. INTERFUND TRANSFERS - CAPITAL PROJECTS</u>			
	9 Interfund Transfers - Cap Projects	10,000	10,000
		<u>10,000</u>	<u>10,000</u>
	TOTAL GEN. FUND APPROPRIATIONS	<u><u>1,636,762</u></u>	<u><u>1,660,762</u></u>

PS 002,450

Town of Hurley
Budget for 2020 - (A) General Fund
Revenues Budget

Acct#	Account Name	2019 Budget	2020 BUDGET
<u>REAL PROPERTY TAX</u>			
A1001	Real Property Taxes	871,362	871,362
		<u>871,362</u>	<u>871,362</u>
<u>REAL PROPERTY TAX ITEMS</u>			
A1090	Interest & Penalty - Real Prop Taxes	17,000	17,000
		<u>17,000</u>	<u>17,000</u>
<u>NON PROPERTY TAX ITEM</u>			
A1120	Non Prop Tax Distributed by County	85,000	100,000
		<u>85,000</u>	<u>100,000</u>
<u>DEPARTMENTAL INCOME</u>			
A1255	Clerk Fees	750	750
A1550	Dog Control Fees	0	0
A1560	Safety Inspection Fees	40,000	40,000
A1603	Registrar of Vital Statistics	1,000	1,000
A2001	Park Use Fees	1,000	1,000
A2089	Youth Programs	6,000	0
A2110	Zoning Fees	1,000	1,000
A2115	Planning Board Fees	2,000	2,000
A2130	Refuse Charges	130,000	130,000
		<u>181,750</u>	<u>175,750</u>
<u>INTERGOVERNMENTAL CHARGES</u>			
A2290	DWI Receipts	0	0
A2350	Youth Svs, Other Gov-Awareness Prog	0	0
		<u>0</u>	<u>0</u>
<u>USE OF MONEY AND PROPERTY</u>			
A2401	Interest & Earnings	10,000	25,000
		<u>10,000</u>	<u>25,000</u>

Town of Hurley
Budget for 2020 - (A) General Fund
Revenues Budget

Acct#	Account Name	2019 Budget	2020 BUDGET
	<u>LICENSES & PERMITS</u>		
A2544	Dog Licenses	1,500	1,500
A2590	Other Permits	0	0
		<u>1,500</u>	<u>1,500</u>
	<u>FINES & FORFEITURES</u>		
A2610	Fines & Forfeited Bail	25,000	25,000
		<u>25,000</u>	<u>25,000</u>
	<u>SALE OF PROPERTY</u>		
A2650	Sale of Scrap Materials	5,000	5,000
A2655	Minor Sales	50	50
A2660	Sales of Real Property	0	0
A2680	Insurance Recoveries	0	0
A2690	Restitution/Property Damage	0	0
		<u>5,050</u>	<u>5,050</u>
	<u>OTHER ITEMS</u>		
A2701	Refund Prior Years Expense	0	0
A2705	Gifts & Donations	0	0
A2770	Unclassified Revenue	100	100
		<u>100</u>	<u>100</u>

Town of Hurley
Budget for 2020 - (A) General Fund
Revenues Budget

<u>Acct#</u>	<u>Account Name</u>	<u>2019 Budget</u>	<u>2020 BUDGET</u>
	<u>STATE AID</u>		
A3001	Per Capita Aid	40,000	40,000
A3005	Mortgage Tax	100,000	100,000
A3089	Star Program	0	0
A3785	Disaster Assistance	0	0
A3820	State Aid - Youth	0	0
A3821	Grant Income	0	0
A3910	Greenway Comm. Council	0	0
A3911	Triennial Aid	0	0
A3994	Justice Court Assistance Program Grant	0	0
A3995	Code Enforcement	0	0
A3997	Rail Trail Grant	0	0
		<u>140,000</u>	<u>140,000</u>
	<u>FEDERAL AID</u>		
A4960	Federal Aid Emergency	0	0
		<u>0</u>	<u>0</u>
	<u>INTERFUND TRANSFERS</u>		
A5031	Interfund Transfers	0	0
		<u>0</u>	<u>0</u>
	TOTAL GENERAL FUND REVENUES	<u><u>1,386,762</u></u>	<u><u>1,360,762</u></u>

Town of Hurley
Budget for 2019 - (SL) Special District
Appropriations Budget

<u>Acct#</u>	<u>Account Name</u>	<u>2019 Budget</u>	<u>2020 BUDGET</u>
L5182.4	Lighting District - Contractual	9,900	10,000
Total Lighting Appropriations, Special District Fund		<u>9,900</u>	<u>10,000</u>
B7410.4	West Hurley Library - Contractual	215,537	221,954
B7411.4	Hurley Library - Contractual	164,948	178,144
B9710.6	West Hurley Library - Princ. Debt Service	40,000	40,000
B9710.7	West Hurley Library - Interest Debt Serv.	4,700	2,820
	Library District	<u>425,185</u>	<u>442,918</u>
F3410.4	Hurley Fire District - Contractual	250,000	259,000
	Hurley Fire District - Debt Service Principal	275,281	137,950
	Hurley Fire District - Debt Service Interest	88,573	61,050
F3411.4	West Hurley Fire District - Contractual	633,505	580,265
	Fire District	<u>1,247,359</u>	<u>1,038,265</u>
	TOTAL SPEC. DIST. APPROPRIATIONS	<u><u>1,682,444</u></u>	<u><u>1,491,183</u></u>

Town of Hurley
Budget for 2020 - (DA) Highway Fund
Appropriations Budget

Acct#	Account Name	2020 Budget
DA5110.	<u>REPAIRS</u>	
1	Repairs-PS	226,600
4	Repairs - Contractual	145,000
		<u>371,600</u>
DA5112.	<u>PERMANENT IMPROVEMENTS</u>	
2	Permanent Improvements - Capital Outlay	300,000
		<u>300,000</u>
DA5130.	<u>MACHINERY</u>	
1	Machinery - PS	68,495
2	Machinery - Equipment	5,000
4	Machinery - Contractual	98,000
		<u>171,495</u>
DA5140	<u>MISCELLANEOUS</u>	
1	Miscellaneous - PS	69,010
2	Miscellaneous - Equipment	1,000
4	Miscellaneous - Contractual	5,000
4.05	Miscellaneous - Vehicle Insurance	8,000
		<u>83,010</u>
DA5142.	<u>SNOW</u>	
1	Snow - PS	257,500
2	Snow - Equipment	0
4	Snow - Contractual	185,000
		<u>442,500</u>
DA9010.	<u>EMPLOYEE BENEFITS</u>	
8	State Retirement	100,000
DA9030.		
8	Social Security (Town Share)	47,100
DA9040.		
8	Workmens Compensation	64,100
DA9050.		
8	Unemployment Insurance	5,000
DA9055.		
8	Disability Insurance	2,000
DA9060.		
8	Medical Insurance	185,000
		<u>403,200</u>
DA9950.	<u>INTERFUND TRANSFERS</u>	
9	Interfund Transfers - Cap Projects	0
		<u>0</u>
	TOTAL HIGHWAY FUND APPROPRIATIONS	<u><u>1,771,805</u></u>

621,605

Total 2020 PS
1,224,055.00

Town of Hurley
Budget for 2020 - (DA) Highway Fund
Revenues Budget

<u>Acct#</u>	<u>Account Name</u>	<u>2020 BUDGET</u>
<u>REAL PROPERTY TAX ITEMS</u>		
DA1001	Real Property Taxes .	1,521,705
		1,521,705
<u>INTERGOVERNMENTAL CHARGES</u>		
DA2401	Interest & Earnings	0
		0
<u>STATE AID</u>		
DA3501	State Aid	0
DA3502	State Aid - CHIPS Program	50,000
		50,000
<u>OTHER ITEMS</u>		
DA2650	Sale of Scrap Materials	50
DA2665	Sale of Equipment	50
DA2680	Insurance Recoveries	0
DA2701	Refund Prior Years Expense	0
DA2770	Unclassified Revenue	0
		100
<u>DISASTER ASSISTANCE</u>		
DA3785	Disaster Assistance	0
		0
TOTAL HIGHWAY FUND REVENUE		1,571,805

Town of Hurley
Budget for 2020 - (SL) Special Districts
Revenues Budget

<u>Acct#</u>	<u>Account Name</u>	<u>2019 Budget</u>	<u>2020 BUDGET</u>
<u>LIGHTING DISTRICT</u>			
L01001	Real Property Taxes	9,900	<u>10,000</u>
L02401	Interest & Earnings	0	<u>0</u>
Total Lighting Revenues, Special District Fund		<u>9,900</u>	<u>10,000</u>
<u>LIBRARY DISTRICT</u>			
B01001	Hurley Library District - Real Prop Taxes	164,948	<u>178,144</u>
B01001	W. Hurley Library District - Real Prop Taxes	215,537	<u>221,954</u>
B01007	Library Bond Debt (Real Prop Taxes)	44,700	<u>42,820 (1)</u>
		<u>425,185</u>	<u>442,918</u>
<u>FIRE PROTECTION DISTRICTS</u>			
F01001	Hurley Fire Dist - Real Prop Taxes	250,000	<u>259,000</u>
	Hurley Fire District - Debt Service Principal	275,281	<u>137,950</u>
	Hurley Fire District - Debt Service Interest	88,573	<u>61,050</u>
F01002	W. Hurley Fire Dist - Real Prop Taxes	633,505	<u>580,265</u>
		<u>1,247,359</u>	<u>1,038,265</u>
TOTAL SPECIAL DIST. REVENUE		<u>1,682,444</u>	<u>1,491,183</u>

Library Debt Service

(1)	No adjustment is required FY20 for historical Library Fund Balance correction. This was resolved as at 12/31/18 FY19 amount is as per repayment schedule:		
Principle	\$	40,000.00	
Int 1	\$	1,880.00	
Int 2	\$	940.00	
Total	\$	<u>42,820.00</u>	