

TOWN BUDGET

FOR 2017

TOWN OF MOOERS

IN

CLINTON COUNTY

CERTIFICATION OF TOWN CLERK

I, Jessica K. Bulriss, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2017 BUDGET OF THE TOWN OF MOOERS AS ADOPTED ON NOVEMBER 7, 2016.

Signed:

Jessica K. Bulriss

Dated:

11/7/16

TOWN OF MOOERS, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2017

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Appropriated Raised by Tax</u>	<u>Appropriated Reserves</u>
A GENERAL FUND - TOWNWIDE	\$ 590,342.00	156,670.00	138,222.00	295,450.00	0.00
AM MOOERS AMBULANCE DISTRICT	\$ 85,000.00	0.00	0.00	85,000.00	0.00
DA HIGHWAY - TOWNWIDE	\$ 1,291,600.00	679,000.00	95,050.00	517,550.00	0.00
TOTAL TOWN	<u>1,966,942.00</u>	<u>835,670.00</u>	<u>233,272.00</u>	<u>898,000.00</u>	<u>0.00</u>
SPECIAL DISTRICTS					
SF1 MOOERS FIRE PROTECTION	\$ 175,000.00	0.00	0.00	175,000.00	0.00
SF2 ELLENBURG FIRE PROTECTION	\$ 2,000.00	0.00	0.00	2,000.00	0.00
SL1 MOOERS FORKS LIGHT	\$ 5,000.00	0.00	500.00	4,500.00	0.00
SL2 MOOERS LIGHT	\$ 8,500.00	0.00	500.00	8,000.00	0.00
SM MOOERS SIDE WALK	\$ 9,300.00	0.00	2,300.00	7,000.00	0.00
TOTAL SPECIAL DISTRICTS	<u>199,800.00</u>	<u>0.00</u>	<u>3,300.00</u>	<u>196,500.00</u>	<u>0.00</u>
GRANDTOTAL	<u>\$ 2,166,742.00</u>	<u>835,670.00</u>	<u>236,572.00</u>	<u>1,094,500.00</u>	<u>0.00</u>

TOWN OF MOOERS
SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
OFFICERS AND EMPLOYEES
2017

SUPERVISOR		\$ 14,870.00	ANNUAL
TOWN COUNCIL (4)	\$4,274.50 EA	\$ 17,098.00	ANNUAL
TOWN JUSTICE (2)	\$8,935 EA	\$ 17,870.00	ANNUAL
TOWN CLERK / TAX COLLECTOR		\$ 22,291.00	ANNUAL
HIGHWAY SUPERINTENDENT		\$ 55,620.00	ANNUAL
COURT CLERK		\$ 17.14	HOURLY
BUDGET OFFICER		\$ 1,000.00	ANNUAL
ASSESSMENT BOARD (4 MEMBERS)		\$ 100.00	PER MEMBER
SECRETARY TO THE TOWN BOARD		\$ 20.83	HOURLY
OFFICE ASSISTANT		\$ 12.27	HOURLY
CLEANER		\$ 2,400.00	ANNUAL
ZONING BOARD (5 MEMBERS)		\$ 200.00	PER MEMBER
DOG CONTROL OFFICER		\$ 15,383.00	ANNUAL
SEASONAL LABORERS		\$ 13.98	HOURLY
RECREATIONAL ASSISTANTS PER SPORT		\$ 275.00	PER COACH
HISTORIAN		\$ 3,077.00	ANNUAL
CODE ENFORCEMENT OFFICER		\$ 10,927.00	ANNUAL
MEO (6 HIGHWAY EMPLOYEES)		\$ 21.05	HOURLY
RECREATIONAL LEADER		\$ 400.00	PER SPORT

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 09/30/2016	Recommended Budget 2017	Adopted Budget 2017
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
A1010.1	TOWN BOARD PAYROLL	16,117.44	16,600.00	17,098.00
A1010.4	TOWN BOARD EXPENSES	3,833.99	4,000.00	4,000.00
TOTAL TOWN BOARD		19,951.43	20,600.00	21,098.00
JUSTICES				
A1110.1	JUSTICES PAYROLL	16,845.60	17,350.00	17,870.00
A1110.11	CLERK PAYROLL	22,541.01	23,841.00	24,556.00
A1110.2	EQUIPMENT	500.00	500.00	500.00
A1110.4	COURT CLERK AND JUSTICE EXPENSES	6,617.79	7,000.00	7,000.00
A1110.47	COURT SERVICE CONTRACTS	1,035.00	1,250.00	1,500.00
TOTAL JUSTICES		47,539.40	49,941.00	51,426.00
SUPERVISOR				
A1220.1	SUPERVISOR PAYROLL	14,017.20	14,437.00	14,870.00
A1220.4	SUPERVISOR EXPENSES	1,242.54	2,000.00	2,000.00
TOTAL SUPERVISOR		15,259.74	16,437.00	16,870.00
BUDGET				
A1340.1	BUDGET OFFICER PAYROLL	1,000.00	1,000.00	1,000.00
TOTAL BUDGET		1,000.00	1,000.00	1,000.00
ASSESSORS				
A1355.1	ASSESSMENT BOARD OF REVIEW PAYROLL	400.00	500.00	500.00
A1355.10	PERSONNEL SERVICES	0.00	10,000.00	10,300.00
A1355.4	CONTRACTUAL	267.32	500.00	3,000.00
A1355.41	ASSESSOR CONTRACT WITH COUNTY	28,387.50	4,542.00	4,500.00
TOTAL ASSESSORS		29,054.82	15,542.00	18,300.00

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 09/30/2016	Recommended Budget 2017	Adopted Budget 2017
TOWN CLERK					
A1410.1	TOWN CLERK PAYROLL	21,012.00	21,642.00	22,291.00	22,291.00
A1410.4	TOWN CLERK EXPENSES	2,433.40	3,500.00	2,500.00	2,500.00
A1410.47	SERVICE CONTRACTS	1,430.00	2,500.00	1,500.00	1,500.00
	TOTAL TOWN CLERK	24,875.40	27,642.00	26,291.00	26,291.00
ATTORNEY					
A1420.4	ATTORNEY EXPENSES	10,980.60	9,000.00	9,000.00	9,000.00
	TOTAL ATTORNEY	10,980.60	9,000.00	9,000.00	9,000.00
PERSONNEL					
A1430.1	SEC TO THE TWN BRD PAYROLL	40,851.20	42,078.00	43,340.00	43,340.00
A1430.11	OFFICE ASSISTANT	1,529.87	8,000.00	5,000.00	5,000.00
A1430.4	SEC TO SUPVSR OFFICE EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00
A1430.47	SERVICE CONTRACTS	1,653.77	2,000.00	2,000.00	2,000.00
	TOTAL PERSONNEL	46,034.84	54,078.00	52,340.00	52,340.00
ELECTIONS					
A1450.4	ELECTIONS EXPENSES	6,868.22	8,378.00	9,000.00	9,000.00
	TOTAL ELECTIONS	6,868.22	8,378.00	9,000.00	9,000.00
PUBLIC WORKS ADMIN					
A1490.4	PUBLIC WORKS ADMIN	0.00	20,000.00	15,000.00	15,000.00
	TOTAL PUBLIC WORKS ADMIN	0.00	20,000.00	15,000.00	15,000.00
BUILDINGS					
A1620.1	BUILDING MAINTENANCE PAYROLL	3,154.91	5,000.00	5,000.00	5,000.00
A1620.2	EQUIPMENT	792.62	1,000.00	1,000.00	1,000.00
A1620.4	BUILDING MAINTENANCE EXPENSES	7,000.00	10,000.00	10,000.00	10,000.00
A1620.40	POWER	7,568.31	6,000.00	6,000.00	6,000.00
A1620.41	FUEL OIL	17,000.00	12,000.00	12,000.00	12,000.00
A1620.42	WATER SAMPLING	2,000.00	2,000.00	1,000.00	1,000.00
A1620.45	PHONES	2,129.87	2,500.00	2,500.00	2,500.00
A1620.46	REFUSE COLLECTION	480.00	750.00	1,200.00	1,200.00

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 09/30/2016	Recommended Budget 2017	Adopted Budget 2017
TOTAL BUILDINGS	40,125.71	39,250.00	38,700.00	38,700.00
CENTRAL STOREROOM				
A1660.2 EQUIPMENT	211.04	1,000.00	1,000.00	1,000.00
A1660.4 CONTRACTUAL	526.00	1,000.00	1,000.00	1,000.00
TOTAL CENTRAL STOREROOM	737.04	2,000.00	2,000.00	2,000.00
CENTRAL PRINT & MAIL				
A1670.4 CENTRAL PRINT & MAIL EXPENSES	990.69	1,000.00	1,000.00	1,000.00
A1670.40 CONTRACTS	642.00	1,000.00	1,000.00	1,000.00
TOTAL CENTRAL PRINT & MAIL	1,632.69	2,000.00	2,000.00	2,000.00
SPECIAL ITEMS				
A1910.4 SPECIAL ITEMS- LIABILITY INS. GEN	17,768.48	20,000.00	20,000.00	20,000.00
TOTAL SPECIAL ITEMS	17,768.48	20,000.00	20,000.00	20,000.00
SPECIAL ITEM				
A1920.4 SPECIAL ITEM - ASSOC DUES	900.00	1,000.00	1,000.00	1,000.00
A1990.4 SPECIAL ITEMS - CONTINGENT	0.00	9,000.00	9,000.00	9,000.00
TOTAL SPECIAL ITEM	900.00	10,000.00	10,000.00	10,000.00
TOTAL GENERAL GOVERNMENT SUPPORT	262,728.37	295,868.00	293,025.00	293,025.00
PUBLIC SAFETY				
PUBLIC SAFETY ADMIN				
A3010.1 ZONING BOARD PAYROLL	1,000.00	1,000.00	1,000.00	1,000.00
A3010.4 ZONING BOARD EXPENSES	0.00	100.00	100.00	100.00
TOTAL PUBLIC SAFETY ADMIN	1,000.00	1,100.00	1,100.00	1,100.00
TRAFFIC CONTROL				
A3310.4 SIGNS	0.00	1,000.00	0.00	0.00
TOTAL TRAFFIC CONTROL	0.00	1,000.00	0.00	0.00

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 09/30/2016	Recommended Budget 2017	Adopted Budget 2017
CONTROL OF DOGS					
A3510.1	DOG CONTROL PAYROLL	14,499.84	14,935.00	15,383.00	15,383.00
A3510.4	CONTROL OF DOGS EXPENSES	3,022.54	3,000.00	3,000.00	3,000.00
A3510.42	UTILITIES / HEAT	503.55	1,500.00	1,500.00	1,500.00
A3510.43	CELL PHONE	441.14	500.00	500.00	500.00
A3510.44	VETERINARY SERVICES	374.22	600.00	600.00	600.00
TOTAL CONTROL OF DOGS		18,841.29	20,535.00	20,983.00	20,983.00
TOTAL PUBLIC SAFETY		19,841.29	22,635.00	22,083.00	22,083.00
PUBLIC HEALTH					
NORTH CONTROL LIFE LIGHT					
A4989.4	NORTH COUNTRY LIFE FLIGHT	200.00	200.00	200.00	200.00
TOTAL NORTH CONTROL LIFE LIGHT		200.00	200.00	200.00	200.00
TOTAL PUBLIC HEALTH		200.00	200.00	200.00	200.00
TRANSPORTATION					
SUPT OF HIGHWAYS					
A5010.1	SUPERINTENDENT OF HIGHWAYS PAYROLL	54,529.32	54,000.00	55,620.00	55,620.00
A5010.4	SUPERINTENDENT OF HIGHWAYS	1,751.13	2,000.00	2,000.00	2,000.00
TOTAL SUPT OF HIGHWAYS		56,280.45	56,000.00	57,620.00	57,620.00
GARAGE					
A5132.4	HEATING FUEL	0.00	0.00	13,000.00	13,000.00
A5132.41	PHONE & INTERNET	0.00	0.00	1,200.00	1,200.00
A5132.43	DRINKING WATER	0.00	0.00	750.00	750.00
A5132.44	POWER	0.00	0.00	2,500.00	2,500.00
A5132.45	REFUSE COLLECTION	0.00	0.00	1,000.00	1,000.00
A5132.46	BUILDING MAINTENANCE	0.00	0.00	10,000.00	10,000.00
TOTAL GARAGE		0.00	0.00	28,450.00	28,450.00
STREET LIGHTING					

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 09/30/2016	Recommended Budget 2017	Adopted Budget 2017	
A5182.4	STREET LIGHTING EXPNSES/NON LIGHT	769.05	1,000.00	1,000.00	1,000.00
	TOTAL STREET LIGHTING	769.05	1,000.00	1,000.00	1,000.00
	TOTAL TRANSPORTATION	57,049.50	57,000.00	87,070.00	87,070.00
CULTURE AND RECREATION					
PLAYGROUNDS & RECREAT CENT					
A7140.1	REC PARKS MAINTENANCE PAYROLL	7,849.33	9,000.00	9,000.00	9,000.00
A7140.2	EQUIPMENT	3,262.98	10,000.00	10,000.00	10,000.00
A7140.4	PLAYGROUNDS & RECREAT CENT	2,161.83	2,000.00	2,000.00	2,000.00
	TOTAL PLAYGROUNDS & RECREAT CENT	13,274.14	21,000.00	21,000.00	21,000.00
YOUTH PROGRAM					
A7310.1	YOUTH PROGRAM PAYROLL	13,450.00	14,000.00	14,000.00	14,000.00
A7310.4	YOUTH PROGRAM EXPENSES	3,721.34	6,000.00	6,000.00	6,000.00
	TOTAL YOUTH PROGRAM	17,171.34	20,000.00	20,000.00	20,000.00
JOINT YOUTH PROGRAM					
A7320.4	JOINT YOUTH PROGRAM EXPENSES	1,802.82	2,200.00	2,000.00	2,000.00
	TOTAL JOINT YOUTH PROGRAM	1,802.82	2,200.00	2,000.00	2,000.00
LIBRARY					
A7410.4	LIBRARY CONTRACT	13,000.00	13,000.00	15,000.00	15,000.00
	TOTAL LIBRARY	13,000.00	13,000.00	15,000.00	15,000.00
HISTORIAN					
A7510.1	HISTORIAN PAYROLL	2,899.92	2,987.00	3,077.00	3,077.00
A7510.4	HISTORIAN EXPENSES	388.85	1,000.00	500.00	500.00
	TOTAL HISTORIAN	3,288.77	3,987.00	3,577.00	3,577.00
	TOTAL CULTURE AND RECREATION	48,537.07	60,187.00	61,577.00	61,577.00
HOME AND COMMUNITY SERVICES					

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 09/30/2016	Recommended Budget 2017	Adopted Budget 2017
COMMUN BEAUTIFICATION				
A8510.4	BEAUTIFICATION EXPENSES	3,500.00	3,000.00	3,000.00
TOTAL COMMUN BEAUTIFICATION		3,500.00	3,000.00	3,000.00
CODE ENFORCEMENT				
A8664.1	CODE ENFORCEMENT PAYROLL	10,299.96	10,609.00	10,927.00
A8664.4	CODE ENFORCEMENT EXPENSES	2,866.90	3,000.00	3,000.00
A8664.47	CODE ENFORCEMENT SERVICE CONTRACT	363.00	500.00	500.00
TOTAL CODE ENFORCEMENT		13,529.86	14,109.00	14,427.00
CMETERIES				
A8810.1	CEMETERIES MAINTENANCE PAYROLL	600.00	500.00	600.00
A8810.4	CEMETERIES MAINTENANCE EXPENSES	330.82	400.00	400.00
TOTAL CMETERIES		930.82	900.00	1,000.00
TOTAL HOME AND COMMUNITY SERVICES		17,960.68	18,009.00	18,427.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	16,325.98	20,000.00	20,000.00
A9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	18,343.02	19,000.00	20,000.00
A9040.8	EMPLOYEE BENEFITS - WORKMAN'S COMP	10,000.00	20,000.00	15,000.00
A9050.8	EMPLOYEE BENEFITS - UNEMPLOYMENT	0.00	5,000.00	5,000.00
A9055.8	EMPLOYEE BENEFITS - DISABILITY INS	444.20	500.00	500.00
A9060.8	EMPLOYEE BENEFITS - MEDICAL INS	24,274.18	42,000.00	47,460.00
A9089.8	COBRA - EMPLOYEE PAID	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		69,387.38	106,500.00	107,960.00
TOTAL EMPLOYEE BENEFITS		69,387.38	106,500.00	107,960.00
TOTAL APPROPRIATIONS		475,704.29	560,399.00	590,342.00

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-A	Expenditures /Revenues 2015	Modified Budget 09/30/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	REAL PROPERTY TAXES	282,358.32	255,890.00	295,450.00
	TOTAL REAL PROPERTY TAXES	282,358.32	255,890.00	295,450.00
REAL PROPERTY TAX ITEMS				
A1090	INTEREST & PENALTIES	3,226.10	3,000.00	3,000.00
	TOTAL REAL PROPERTY TAX ITEMS	3,226.10	3,000.00	3,000.00
NON-PROPERTY TAX ITEMS				
A1120	NON-PROPERTY TAX DISTRIBUTION BY	12,846.09	30,000.00	25,000.00
A1170	FRANCHISES	9,265.13	9,000.00	9,000.00
	TOTAL NON-PROPERTY TAX ITEMS	22,111.22	39,000.00	34,000.00
DEPARTMENTAL INCOME				
A1255	CLERK FEES	1,046.00	500.00	750.00
A1550	DOG CONTROL FEES	0.00	500.00	500.00
	TOTAL DEPARTMENTAL INCOME	1,046.00	1,000.00	1,250.00
INTERGOVERNMENTAL CHARGES				
A2268	DOG CONTROL SERVICES	11,000.00	11,400.00	11,400.00
	TOTAL INTERGOVERNMENTAL CHARGES	11,000.00	11,400.00	11,400.00
USE OF MONEY AND PROPERTY				
A2401	INTEREST & EARNINGS	43.05	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	43.05	0.00	0.00
LICENSES AND PERMITS				
A2530	GAMES OF CHANCE	0.00	20.00	20.00
A2544	DOG LICENSES	3,028.00	3,000.00	3,000.00
A2555	BUILDING PERMITS	4,326.20	3,000.00	3,000.00
A2590	PERMITS, OTHER	68.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	7,422.20	6,020.00	6,020.00
FINES AND FORFEITURES				
A2610	FINES AND FORFEITED BAIL	58,930.85	50,000.00	52,000.00
	TOTAL FINES AND FORFEITURES	58,930.85	50,000.00	52,000.00
A2660	SALE OF REAL PROPERTY	0.00	0.00	0.00
A2665	SALES OF EQUIPMENT	0.00	0.00	0.00

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-A	Expenditures /Revenues 2015	Modified Budget 09/30/2016	Recommended Budget 2017	Adopted Budget 2017
MISCELLANEOUS LOCAL SOURCES				
A2701	REFUND OF PRIOR YEAR EXPENDITURES	18,537.25	0.00	0.00
A2705	DONATIONS	375.00	0.00	0.00
A2709	EMPLOYEE CONTRIBUTIONS TO SELF	0.00	0.00	0.00
A2770	UNCLASSIFIED REVENUES	0.75	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	18,913.00	0.00	0.00
STATE AID				
A3001	STATE AID PER CAPITA	25,678.00	25,000.00	25,000.00
A3005	MORTGAGE TAX	26,308.22	24,000.00	24,000.00
A3389	STATE AID, COURT GRANT	0.00	0.00	0.00
A3787	STATE AID, ECONOMIC DEVELOPEMENT	0.00	0.00	0.00
A3820	YOUTH PROGRAMS	750.00	0.00	0.00
A3960	STATE AID, EMERGENCY DISASTER	0.00	0.00	0.00
	TOTAL STATE AID	52,736.22	49,000.00	49,000.00
				452,120.00
TOTAL ESTIMATED REVENUES	457,786.96	415,310.00	452,120.00	452,120.00
APPROPRIATED FUND BALANCE	17,917.33	145,089.00	138,222.00	138,222.00
TOTAL REVENUES & OTHER SOURCES	475,704.29	560,399.00	590,342.00	590,342.00

TOWN OF MOOERS
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-DA	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017	
APPROPRIATIONS					
GENERAL GOVERNMENT SUPPORT					
SPECIAL ITEM					
DA1910.43	SPECIAL ITEM - LIABILITY INS HIGHWAY	22,442.22	25,000.00	25,000.00	25,000.00
TOTAL SPECIAL ITEM		22,442.22	25,000.00	25,000.00	25,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		22,442.22	25,000.00	25,000.00	25,000.00
TRANSPORTATION					
GENERAL REPAIRS					
DA5110.1	ROAD MAINTENANCE PAYROLL	115,534.93	120,000.00	123,600.00	123,600.00
DA5110.4	ROAD MAINTENANCE EXPENSES	25,000.00	15,000.00	21,500.00	21,500.00
DA5110.46	SUMMER DIESEL & GAS EXPENSES	14,396.80	10,000.00	15,000.00	15,000.00
TOTAL GENERAL REPAIRS		154,931.73	145,000.00	160,100.00	160,100.00
IMPROVEMENTS					
DA5112.1	PAVING ROADS PAYROLL	25,659.73	27,000.00	27,800.00	27,800.00
DA5112.2	PAVING ROADS CAPITAL OUTLAY	170,000.00	170,000.00	179,000.00	179,000.00
TOTAL IMPROVEMENTS		195,659.73	197,000.00	206,800.00	206,800.00
MACHINERY					
DA5130.2	EQUIPMENT	83,561.51	100,000.00	100,000.00	100,000.00
DA5130.4	TRUCK MAINTENANCE	10,000.00	10,000.00	50,000.00	50,000.00
DA5130.41	MACHINERY MAINTENANCE	498.10	5,000.00	50,000.00	50,000.00
TOTAL MACHINERY		94,059.61	115,000.00	200,000.00	200,000.00
SNOW REMOVAL					
DA5142.1	TOWN ROAD SNOW REMOVAL PAYROLL	70,790.22	73,000.00	75,000.00	75,000.00
DA5142.4	TOWN ROAD SNOW REMOVAL EXPENSES	4,937.07	5,000.00	5,000.00	5,000.00
DA5142.41	TOWN ROAD SNOW REMOVAL SALT	49,235.91	55,000.00	56,000.00	56,000.00
DA5142.42	TOWN ROAD SNOW REMOVAL FUEL	13,733.19	20,000.00	20,000.00	20,000.00
TOTAL SNOW REMOVAL		138,696.39	153,000.00	156,000.00	156,000.00

TOWN OF MOOERS
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-DA	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
SNOW REMOVAL, STATE				
DA5144.1	PERSONAL SERVICES	28,316.09	30,000.00	31,000.00
DA5144.4	SALT	66,847.72	75,000.00	77,000.00
DA5144.40	FUEL	14,195.02	25,000.00	25,000.00
TOTAL SNOW REMOVAL, STATE		109,358.83	130,000.00	133,000.00
SERVICES FOR OTHER GOV				
DA5148.1	COUNTY ROAD SNOW REMOVAL PAYROLL	51,829.52	73,000.00	75,000.00
DA5148.4	COUNTY ROAD SNOW REMOVAL SALT	48,545.88	55,000.00	56,000.00
DA5148.40	COUNTY ROAD SNOW REMOVAL FUEL	10,646.37	20,000.00	20,000.00
TOTAL SERVICES FOR OTHER GOV		111,021.77	148,000.00	151,000.00
SIDEWALKS				
DA5410.1	SIDEWALKS MAINTENANCE PAYROLL	158.72	1,000.00	1,000.00
DA5410.11	SIDEWALKS SNOW REMOVAL PAYROLL	317.44	1,200.00	1,200.00
DA5410.2	EQUIPMENT	0.00	1,000.00	1,000.00
DA5410.4	SIDEWALKS SNOW MAINTENANCE	0.00	2,000.00	2,000.00
DA5410.40	SIDEWALKS MAINTENANCE	456.85	5,000.00	5,000.00
TOTAL SIDEWALKS		933.01	10,200.00	10,200.00
TOTAL TRANSPORTATION		804,661.07	898,200.00	1,017,100.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	17,670.00	50,000.00	60,000.00
DA9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	16,720.25	17,000.00	23,000.00
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	20,831.00	25,000.00	40,000.00
DA9050.8	EMPLOYEE BENEFITS - UNEMPLOYMENT	0.00	0.00	0.00
DA9055.8	EMPLOYEE BENEFITS - DISABILITY INS	0.00	500.00	500.00
DA9060.8	EMPLOYEE BENEFITS - HOSP & MEDIC INS	69,238.70	90,000.00	120,000.00
DA9089.8	EMPLOYEE BENEFITS - UNIFORMS	3,677.33	6,000.00	6,000.00
TOTAL EMPLOYEE BENEFITS		128,137.28	188,500.00	249,500.00
TOTAL EMPLOYEE BENEFITS		128,137.28	188,500.00	249,500.00
TOTAL APPROPRIATIONS		955,240.57	1,111,700.00	1,291,600.00

TOWN OF MOOERS
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-DA	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
DA1001	526,952.55	537,000.00	517,550.00	517,550.00
	526,952.55	537,000.00	517,550.00	517,550.00
INTERGOVERNMENTAL CHARGES				
DA2302	397,449.14	475,000.00	500,000.00	500,000.00
	397,449.14	475,000.00	500,000.00	500,000.00
USE OF MONEY AND PROPERTY				
DA2401	38.22	0.00	0.00	0.00
	38.22	0.00	0.00	0.00
DA2650	0.00	0.00	0.00	0.00
DA2665	0.00	0.00	0.00	0.00
DA2680	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES				
DA2701	2.20	0.00	0.00	0.00
DA2770	0.00	0.00	0.00	0.00
	2.20	0.00	0.00	0.00
STATE AID				
DA3501	63,487.21	170,000.00	179,000.00	179,000.00
DA3960	0.00	0.00	0.00	0.00
	63,487.21	170,000.00	179,000.00	179,000.00
DA4960	0.00	0.00	0.00	0.00
			1,196,550.00	
TOTAL ESTIMATED REVENUES	987,929.32	1,182,000.00	1,196,550.00	1,196,550.00
APPROPRIATED FUND BALANCE	-32,688.75	-70,300.00	95,050.00	95,050.00
TOTAL REVENUES & OTHER SOURCES	955,240.57	1,111,700.00	1,291,600.00	1,291,600.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS AMBULANCE DISTRICT
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-AM	Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
APPROPRIATIONS				
PUBLIC SAFETY				
AMBULANCE EXPENDITURES				
AM3410.4 CHAMPLAIN EMS CONTRACT	73,432.22	85,000.00	85,000.00	85,000.00
TOTAL AMBULANCE EXPENDITURES	73,432.22	85,000.00	85,000.00	85,000.00
TOTAL PUBLIC SAFETY	73,432.22	85,000.00	85,000.00	85,000.00
TOTAL APPROPRIATIONS	73,432.22	85,000.00	85,000.00	85,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS AMBULANCE DISTRICT
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-AM	Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
AM1001 TAXES RECEIVABLE	73,452.30	85,000.00	85,000.00	85,000.00
TOTAL REAL PROPERTY TAXES	73,452.30	85,000.00	85,000.00	85,000.00
				85,000.00
TOTAL ESTIMATED REVENUES	73,452.30	85,000.00	85,000.00	85,000.00
APPROPRIATED FUND BALANCE				
	-20.08	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	73,432.22	85,000.00	85,000.00	85,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS FIRE PROTECTION
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-SF1	Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
APPROPRIATIONS				
PUBLIC SAFETY				
PAYMENTS ON FIRE CONTR				
SF1-3410.4 FIRE CONTROL	177,849.05	172,000.00	175,000.00	175,000.00
 TOTAL PAYMENTS ON FIRE CONTR	 177,849.05	 172,000.00	 175,000.00	 175,000.00
TOTAL PUBLIC SAFETY	177,849.05	172,000.00	175,000.00	175,000.00
TOTAL APPROPRIATIONS	177,849.05	172,000.00	175,000.00	175,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS FIRE PROTECTION
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-SF1	Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF1-1001 REAL PROPERTY TAXES	177,849.05	172,000.00	175,000.00	175,000.00
TOTAL REAL PROPERTY TAXES	177,849.05	172,000.00	175,000.00	175,000.00
				175,000.00
TOTAL ESTIMATED REVENUES	177,849.05	172,000.00	175,000.00	175,000.00
APPROPRIATED FUND BALANCE				
	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	177,849.05	172,000.00	175,000.00	175,000.00

**TOWN OF MOOERS
FISCAL BUDGET ELLENBURG FIRE PROTECTION
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-SF2	Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
APPROPRIATIONS				
PUBLIC SAFETY				
PAYMENTS ON FIRE CONTR				
SF2-3410.4 ELLENBURG FIRE PROTECTION CONTRACT	1,500.00	1,500.00	2,000.00	2,000.00
TOTAL PAYMENTS ON FIRE CONTR	1,500.00	1,500.00	2,000.00	2,000.00
TOTAL PUBLIC SAFETY	1,500.00	1,500.00	2,000.00	2,000.00
TOTAL APPROPRIATIONS	1,500.00	1,500.00	2,000.00	2,000.00

TOWN OF MOOERS
FISCAL BUDGET ELLENBURG FIRE PROTECTION
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-SF2	Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF2-1001 REAL PROPERTY TAXES	1,500.00	1,500.00	2,000.00	2,000.00
TOTAL REAL PROPERTY TAXES	1,500.00	1,500.00	2,000.00	2,000.00
				2,000.00
TOTAL ESTIMATED REVENUES	1,500.00	1,500.00	2,000.00	2,000.00
APPROPRIATED FUND BALANCE				
	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	1,500.00	1,500.00	2,000.00	2,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS FORKS LIGHT
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-SL1	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
APPROPRIATIONS				
TRANSPORTATION				
STREET LIGHTING				
SLI-5182.4 MOOERS FORKS STREET LIGHT EXPENSE	4,457.25	5,500.00	5,000.00	5,000.00
TOTAL STREET LIGHTING	4,457.25	5,500.00	5,000.00	5,000.00
TOTAL TRANSPORTATION	4,457.25	5,500.00	5,000.00	5,000.00
TOTAL APPROPRIATIONS	4,457.25	5,500.00	5,000.00	5,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS FORKS LIGHT
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-SL1	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SL1-1001 REAL PROPERTY TAXES	4,518.25	4,500.00	4,500.00	4,500.00
TOTAL REAL PROPERTY TAXES	4,518.25	4,500.00	4,500.00	4,500.00
				4,500.00
TOTAL ESTIMATED REVENUES	4,518.25	4,500.00	4,500.00	4,500.00
APPROPRIATED FUND BALANCE	-61.00	1,000.00	500.00	500.00
TOTAL REVENUES & OTHER SOURCES	4,457.25	5,500.00	5,000.00	5,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS LIGHT
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-SL2	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
APPROPRIATIONS				
TRANSPORTATION				
STREET LIGHTING				
SL2-5182.4 MOOERS STREET LIGHT DISTRICT EXPENSE	7,548.19	9,000.00	8,500.00	8,500.00
TOTAL STREET LIGHTING	7,548.19	9,000.00	8,500.00	8,500.00
TOTAL TRANSPORTATION	7,548.19	9,000.00	8,500.00	8,500.00
TOTAL APPROPRIATIONS	7,548.19	9,000.00	8,500.00	8,500.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS LIGHT
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-SL2	Expenditures /Revenues 2015	Modified Budget 08/31/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SL2-1001 REAL PROPERTY TAXES	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL REAL PROPERTY TAXES	8,000.00	8,000.00	8,000.00	8,000.00
				8,000.00
TOTAL ESTIMATED REVENUES	8,000.00	8,000.00	8,000.00	8,000.00
APPROPRIATED FUND BALANCE				
	-451.81	1,000.00	500.00	500.00
TOTAL REVENUES & OTHER SOURCES	7,548.19	9,000.00	8,500.00	8,500.00

TOWN OF MOOERS
FISCAL BUDGET MOOERS SIDE WALK
FOR 2017

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-SM	Expenditures /Revenues 2015	Modified Budget 04/30/2016	Recommended Budget 2017	Adopted Budget 2017
APPROPRIATIONS				
TRANSPORTATION				
SIDEWALKS				
SM5410.1	SIDEWALK DISTRICT MAINTENANCE	327.36	2,000.00	2,000.00
SM5410.11	SIDEWALK SNOW REMOVAL PAYROLL	1,904.64	4,000.00	3,000.00
SM5410.4	SIDEWALK DISTRICT EXPENSE	100.00	3,000.00	3,000.00
SM5410.41	SIDEWALK SNOW REMOVAL EXPENSES	62.62	1,000.00	1,000.00
TOTAL SIDEWALKS		2,394.62	10,000.00	9,000.00
TOTAL TRANSPORTATION		2,394.62	10,000.00	9,000.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
SM9030.8	SOCIAL SECURITY	70.75	300.00	300.00
TOTAL EMPLOYEE BENEFITS		70.75	300.00	300.00
TOTAL EMPLOYEE BENEFITS		70.75	300.00	300.00
TOTAL APPROPRIATIONS		2,465.37	10,300.00	9,300.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS SIDE WALK
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-SM	Expenditures /Revenues 2015	Modified Budget 04/30/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SM1001 REAL PROPERTY TAXES	9,100.00	7,000.00	7,000.00	7,000.00
TOTAL REAL PROPERTY TAXES	9,100.00	7,000.00	7,000.00	7,000.00
				7,000.00
TOTAL ESTIMATED REVENUES	9,100.00	7,000.00	7,000.00	7,000.00
APPROPRIATED FUND BALANCE				
	-6,634.63	3,300.00	2,300.00	2,300.00
TOTAL REVENUES & OTHER SOURCES	2,465.37	10,300.00	9,300.00	9,300.00