

TOWN BUDGET

FOR 2022

TOWN OF MOOERS

IN

CLINTON COUNTY

CERTIFICATION OF TOWN CLERK

I, Kelly McDonald, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2022 BUDGET OF THE TOWN OF MOOERS AS ADOPTED ON NOVEMBER 9, 2021.

Signed: Kelly McDonald

Dated: 11-9-2021

TOWN OF MOOERS, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2022

	<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	\$ 672,426.00	154,045.12	152,317.32	366,063.56	0.00
DA HIGHWAY - TOWNWIDE	\$ 1,319,691.32	730,092.46	0.00	589,598.86	0.00
TOTAL TOWN	<u>1,992,117.32</u>	<u>884,137.58</u>	<u>152,317.32</u>	<u>955,662.42</u>	<u>0.00</u>
SPECIAL DISTRICTS					
SF1 MOOERS FIRE PROTECTION	\$ 185,000.00	0.00	0.00	185,000.00	0.00
SF2 ELLENBURG FIRE PROTECTION	\$ 2,000.00	0.00	0.00	2,000.00	0.00
SL1 MOOERS FORKS LIGHT	\$ 6,000.00	0.00	1,000.00	5,000.00	0.00
SL2 MOOERS LIGHT	\$ 9,000.00	0.00	1,000.00	8,000.00	0.00
SM1 MOOERS SIDEWALK FUND	\$ 5,300.00	0.00	4,300.00	1,000.00	0.00
SM2 AMBULANCE FUND	\$ 126,000.00	0.00	0.00	126,000.00	0.00
TOTAL SPECIAL DISTRICTS	<u>333,300.00</u>	<u>0.00</u>	<u>6,300.00</u>	<u>327,000.00</u>	<u>0.00</u>
GRANDTOTAL	<u>\$ 2,325,417.32</u>	<u>884,137.58</u>	<u>158,617.32</u>	<u>1,282,662.42</u>	<u>0.00</u>

TOWN OF MOOERS
SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
OFFICERS AND EMPLOYEES
2022

SUPERVISOR		\$ 16,254.00	ANNUAL
TOWN COUNCIL (4)	\$4,671 EA	\$ 18,686.00	ANNUAL
TOWN JUSTICE (2)	\$9,765.50 EA	\$ 19,531.00	ANNUAL
TOWN CLERK / TAX COLLECTOR		\$ 24,366.00	ANNUAL
HIGHWAY SUPERINTENDENT		\$ 60,795.00	ANNUAL
COURT CLERK		\$ 18.73	HOURLY
BUDGET OFFICER		\$ 1,000.00	ANNUAL
ASSESSMENT BOARD (5 MEMBERS)		\$ 100.00	PER MEMBER
SECRETARY TO THE SUPERVISOR		\$ 22.77	HOURLY
CLERK		\$ 13.15	HOURLY
CLEANER		\$ 2,400.00	ANNUAL
ZONING BOARD (5 MEMBERS)		\$ 300.00	PER MEMBER
DOG CONTROL OFFICER		\$ 10,404.00	ANNUAL
SEASONAL LABORERS		\$ 15.28	HOURLY
RECREATIONAL ASSISTANTS PER SPORT		\$ 300.00	PER COACH
HISTORIAN		\$ 3,363.00	ANNUAL
CODE ENFORCEMENT OFFICER		\$ 15,000.00	ANNUAL
MEO (6 HIGHWAY EMPLOYEES)		\$ 23.46	HOURLY
RECREATIONAL LEADER		\$ 1,000.00	PER SPORT
ASSESSOR		\$ 11,257.00	ANNUAL
REGISTRAR		\$ 200.00	ANNUAL
AUTOMOTIVE MECHANIC		\$ 28.68	HOURLY

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 09/30/2021	Recommended Budget 2022	Adopted Budget 2022
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
A1010.1	TOWN BOARD PERSONAL SERVICES	17,960.00	18,320.00	18,686.00
A1010.4	TOWN BOARD CONTRACTUAL	1,504.16	4,000.00	4,000.00
	TOTAL TOWN BOARD	19,464.16	22,320.00	22,686.00
JUSTICES				
A1110.1	JUSTICE PERSONAL SERVICES	18,772.00	19,148.00	19,531.00
A1110.11	CLERK PERSONAL SERVICES	26,032.50	33,415.00	34,083.00
A1110.4	COURT CONTRACTUAL	2,733.33	4,500.00	4,500.00
A1110.47	COURT SERVICE CONTRACTS	0.00	1,500.00	1,500.00
	TOTAL JUSTICES	47,537.83	58,563.00	59,614.00
SUPERVISOR				
A1220.1	SUPERVISOR PERSONAL SERVICES	15,624.00	15,936.00	16,254.00
A1220.4	SUPERVISOR CONTRACTUAL	1,233.50	1,500.00	1,500.00
	TOTAL SUPERVISOR	16,857.50	17,436.00	17,754.00
BUDGET				
A1340.1	PERSONAL SERVICES	1,000.00	1,000.00	1,000.00
	TOTAL BUDGET	1,000.00	1,000.00	1,000.00
ASSESSORS				
A1355.1	BOARD PERSONAL SERVICES	299.92	500.00	500.00
A1355.10	ASSESSOR PERSONNEL SERVICES	10,820.00	11,036.00	11,257.00
A1355.4	ASSESSOR CONTRACTUAL	1,349.14	3,500.00	3,500.00
A1355.41	ASSESSOR SERVICE CONTRACT	11,663.22	12,500.00	13,100.00
	TOTAL ASSESSORS	24,132.28	27,536.00	28,357.00
TOWN CLERK				

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-A		Expenditures /Revenues 2020	Modified Budget 09/30/2021	Recommended Budget 2022	Adopted Budget 2022
A1410.1	TOWN CLERK PERSONAL SERVICES	23,419.92	23,888.00	24,366.00	24,366.00
A1410.4	TOWN CLERK CONTRACTUAL	2,801.57	2,500.00	2,500.00	2,500.00
A1410.47	TOWN CLERK SERVICE CONTRACTS	2,390.00	2,400.00	2,400.00	2,400.00
TOTAL TOWN CLERK		28,611.49	28,788.00	29,266.00	29,266.00
ATTORNEY					
A1420.4	ATTORNEY CONTRACTUAL	1,233.75	10,000.00	5,000.00	5,000.00
TOTAL ATTORNEY		1,233.75	10,000.00	5,000.00	5,000.00
PERSONNEL					
A1430.1	SECRETARY PERSONAL SERVICES	45,510.00	46,426.00	47,362.00	47,362.00
A1430.4	SECRETARY CONTRACTUAL	1,752.96	1,500.00	1,500.00	1,500.00
A1430.47	SECRETARY SERVICE CONTRACTS	1,944.00	2,000.00	2,200.00	2,200.00
TOTAL PERSONNEL		49,206.96	49,926.00	51,062.00	51,062.00
ELECTIONS					
A1450.4	ELECTIONS CONTRACTUAL	8,342.52	15,000.00	15,525.00	15,525.00
TOTAL ELECTIONS		8,342.52	15,000.00	15,525.00	15,525.00
BUILDINGS					
A1620.1	BUILDINGS PERSONAL SERVICES	5,712.60	6,000.00	7,000.00	7,000.00
A1620.2	BUILDINGS EQUIPMENT	1,000.00	5,000.00	5,000.00	5,000.00
A1620.4	BUILDINGS CONTRACTUAL	10,000.00	10,000.00	10,000.00	10,000.00
A1620.40	POWER	7,503.91	8,000.00	8,000.00	8,000.00
A1620.41	FUEL OIL	8,610.63	10,000.00	10,000.00	10,000.00
A1620.42	WATER SAMPLING	1,000.00	1,000.00	1,000.00	1,000.00
A1620.45	PHONES	3,833.58	4,500.00	4,500.00	4,500.00
A1620.46	REFUSE COLLECTION	1,101.27	1,500.00	1,500.00	1,500.00
TOTAL BUILDINGS		38,761.99	46,000.00	47,000.00	47,000.00
CENTRAL STOREROOM					

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 09/30/2021	Recommended Budget 2022	Adopted Budget 2022
A1660.2	STORE ROOM EQUIPMENT	11.90	1,000.00	1,000.00
A1660.4	STORE ROOM CONTRACTUAL	935.79	1,000.00	1,000.00
TOTAL CENTRAL STOREROOM		947.69	2,000.00	2,000.00
CENTRAL PRINT & MAIL				
A1670.4	PRINT & MAIL CONTRACTUAL	1,500.00	2,000.00	2,000.00
A1670.40	PRINT & MAIL SERVICE CONTRACTS	999.06	1,500.00	1,500.00
TOTAL CENTRAL PRINT & MAIL		2,499.06	3,500.00	3,500.00
IT SERVICES				
A1680.4	IT SERVICES	0.00	3,500.00	8,000.00
TOTAL IT SERVICES		0.00	3,500.00	8,000.00
SPECIAL ITEMS				
A1910.4	INSURANCE	39,365.22	45,000.00	45,000.00
TOTAL SPECIAL ITEMS		39,365.22	45,000.00	45,000.00
SPECIAL ITEM				
A1920.4	AOT DUES	999.00	1,000.00	1,000.00
A1990.4	CONTINGENCY	13.53	10,000.00	10,000.00
TOTAL SPECIAL ITEM		1,012.53	11,000.00	11,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		278,972.98	341,569.00	346,764.00
PUBLIC SAFETY				
PUBLIC SAFETY ADMIN				
A3010.1	ZONING BOARD PERSONAL SERVICES	1,500.00	1,500.00	1,500.00
A3010.4	CONTRACTUAL	0.00	0.00	0.00
TOTAL PUBLIC SAFETY ADMIN		1,500.00	1,500.00	1,500.00
TRAFFIC CONTROL				
A3310.4	SIGNS CONTRACTUAL	671.33	1,000.00	1,000.00
TOTAL TRAFFIC CONTROL		671.33	1,000.00	1,000.00

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 09/30/2021	Recommended Budget 2022	Adopted Budget 2022
CONTROL OF DOGS				
A3510.1	DOG CONTROL PERSONAL SERVICES	9,999.84	10,200.00	10,404.00
A3510.4	DOG CONTROL CONTRACTUAL	3,140.18	5,000.00	5,000.00
TOTAL CONTROL OF DOGS		13,140.02	15,200.00	15,404.00
TOTAL PUBLIC SAFETY		15,311.35	17,700.00	17,904.00
PUBLIC HEALTH				
REGISTRAR OF VITAL STATIST				
A4020.1	REGISTRAR PERSONAL SERVICES	200.00	200.00	200.00
TOTAL REGISTRAR OF VITAL STATIST		200.00	200.00	200.00
NORTH CONTROL LIFE LIGHT				
A4989.4	LIFE FLIGHT CONTRACTUAL	200.00	200.00	200.00
TOTAL NORTH CONTROL LIFE LIGHT		200.00	200.00	200.00
TOTAL PUBLIC HEALTH		400.00	400.00	400.00
TRANSPORTATION				
SUPT OF HIGHWAYS				
A5010.1	HWY SUPERINTENDENT PERSONAL	58,434.00	59,603.00	60,795.00
A5010.4	HWY SUPERINTENDENT CONTRACTUAL	2,682.84	3,000.00	3,000.00
TOTAL SUPT OF HIGHWAYS		61,116.84	62,603.00	63,795.00
GARAGE				
A5132.4	HEATING FUEL	8,095.63	11,000.00	11,000.00
A5132.41	PHONE & INTERNET	979.73	1,200.00	1,200.00
A5132.43	DRINKING WATER	603.73	750.00	750.00
A5132.44	POWER	2,367.28	3,000.00	3,000.00
A5132.45	REFUSE COLLECTION	937.90	1,000.00	1,000.00
A5132.46	BUILDING MAINTENANCE	6,000.00	6,000.00	6,000.00
TOTAL GARAGE		18,984.27	22,950.00	22,950.00

**TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 09/30/2021	Recommended Budget 2022	Adopted Budget 2022
STREET LIGHTING				
A5182.4	STREET LIGHTS CONTRACTUAL	779.58	1,000.00	1,500.00
	TOTAL STREET LIGHTING	779.58	1,000.00	1,500.00
SIDEWALKS				
A5410.1	SIDEWALKS PERSONNEL SERVICES	475.00	1,000.00	1,000.00
A5410.4	SIDEWALKS CONTRACTUAL	0.00	3,000.00	3,000.00
	TOTAL SIDEWALKS	475.00	4,000.00	4,000.00
	TOTAL TRANSPORTATION	81,355.69	90,553.00	92,245.00
CULTURE AND RECREATION				
PLAYGROUNDS & RECREAT CENT				
A7140.1	PARKS PERSONAL SERVICES	4,157.28	8,000.00	8,000.00
A7140.2	PARKS EQUIPMENT	7,066.78	10,000.00	10,000.00
A7140.4	PARKS CONTRACTUAL	3,278.72	4,000.00	4,000.00
	TOTAL PLAYGROUNDS & RECREAT CENT	14,502.78	22,000.00	22,000.00
YOUTH PROGRAM				
A7310.1	COACHES PERSONAL SERVICES	6,100.00	14,000.00	12,000.00
A7310.4	YOUTH CONTRACTUAL	4,977.54	6,000.00	6,000.00
	TOTAL YOUTH PROGRAM	11,077.54	20,000.00	18,000.00
JOINT YOUTH PROGRAM				
A7320.4	JOINT YOUTH CONTRACTUAL	0.00	3,500.00	3,500.00
	TOTAL JOINT YOUTH PROGRAM	0.00	3,500.00	3,500.00
LIBRARY				
A7410.4	LIBRARY CONTRACTUAL	15,000.00	15,000.00	15,000.00
	TOTAL LIBRARY	15,000.00	15,000.00	15,000.00
HISTORIAN				

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 09/30/2021	Recommended Budget 2022	Adopted Budget 2022	
A7510.1	HISTORIAN PERSONAL SERVICES	3,231.96	3,297.00	3,363.00	3,363.00
A7510.4	HISTORIAN CONTRACTUAL	0.00	500.00	500.00	500.00
TOTAL HISTORIAN		3,231.96	3,797.00	3,863.00	3,863.00
TOTAL CULTURE AND RECREATION		43,812.28	64,297.00	62,363.00	62,363.00
HOME AND COMMUNITY SERVICES					
COMMUN BEAUTIFICATION					
A8510.4	BEAUTIFICATION CONTRACTUAL	0.00	3,000.00	3,000.00	3,000.00
TOTAL COMMUN BEAUTIFICATION		0.00	3,000.00	3,000.00	3,000.00
CODE ENFORCEMENT					
A8664.1	COE PERSONAL SERVICES	11,479.92	11,710.00	15,000.00	15,000.00
A8664.4	CEO CONTRACTUAL	932.38	2,500.00	2,500.00	2,500.00
A8664.47	CEO SERVICE CONTRACTS	432.00	500.00	550.00	550.00
TOTAL CODE ENFORCEMENT		12,844.30	14,710.00	18,050.00	18,050.00
CLEARANCE, DEMOLITION, REHABILITATION					
A8666.4		0.00	5,000.00	5,000.00	5,000.00
TOTAL CLEARANCE, DEMOLITION, REHABILITATION		0.00	5,000.00	5,000.00	5,000.00
CEMETERIES					
A8810.1	CEMETERY PERSONAL SERVICES	58.76	600.00	600.00	600.00
A8810.4	CEMETERY CONTRACTUAL	0.00	100.00	100.00	100.00
TOTAL CEMETERIES		58.76	700.00	700.00	700.00
TOTAL HOME AND COMMUNITY SERVICES		12,903.06	23,410.00	26,750.00	26,750.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	20,000.00	20,000.00	20,000.00	20,000.00
A9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	19,547.84	22,000.00	22,000.00	22,000.00
A9040.8	EMPLOYEE BENEFITS - WORKMAN'S COMP	9,069.18	10,000.00	10,000.00	10,000.00
A9050.8	EMPLOYEE BENEFITS - UNEMPLOYMENT	0.00	5,000.00	5,000.00	5,000.00
A9055.8	EMPLOYEE BENEFITS - DISABILITY INS	0.00	2,000.00	2,000.00	2,000.00
A9060.8	EMPLOYEE BENEFITS - MEDICAL INS	53,655.00	55,000.00	67,000.00	67,000.00

**TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-A		Expenditures /Revenues 2020	Modified Budget 09/30/2021	Recommended Budget 2022	Adopted Budget 2022
A9089.8	COBRA - EMPLOYEE PAID	0.00	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		102,272.02	114,000.00	126,000.00	126,000.00
TOTAL EMPLOYEE BENEFITS		102,272.02	114,000.00	126,000.00	126,000.00
TOTAL APPROPRIATIONS		535,027.38	651,929.00	672,426.00	672,426.00

TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 2-A	Expenditures /Revenues 2020	Modified Budget 09/30/2021	Recommended Budget 2022	Adopted Budget 2022	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
A1001	REAL PROPERTY TAXES	492,653.38	459,880.80	366,063.56	366,063.56
	TOTAL REAL PROPERTY TAXES	492,653.38	459,880.80	366,063.56	366,063.56
REAL PROPERTY TAX ITEMS					
A1081	PILOT PROGRAM	27,291.84	11,600.00	18,944.00	18,944.00
A1089	OTHER TAX ITEMS (OMITTED TAXES)	0.00	0.00	1,081.12	1,081.12
A1090	INTEREST & PENALTIES	2,966.56	3,150.00	4,000.00	4,000.00
	TOTAL REAL PROPERTY TAX ITEMS	30,258.40	14,750.00	24,025.12	24,025.12
NON-PROPERTY TAX ITEMS					
A1120	NON-PROPERTY TAX DISTRIBUTION BY	45,707.47	30,000.00	30,000.00	30,000.00
A1170	FRANCHISES	11,156.37	11,000.00	10,000.00	10,000.00
	TOTAL NON-PROPERTY TAX ITEMS	56,863.84	41,000.00	40,000.00	40,000.00
DEPARTMENTAL INCOME					
A1255	CLERK FEES	1,494.55	1,000.00	1,000.00	1,000.00
A1550	DOG CONTROL FEES	0.00	0.00	0.00	0.00
A1680	IT SERVICES	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	1,494.55	1,000.00	1,000.00	1,000.00
A2268	DOG CONTROL SERVICES	0.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	1,173.14	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	1,173.14	0.00	0.00	0.00
LICENSES AND PERMITS					
A2530	GAMES OF CHANCE	0.00	20.00	20.00	20.00
A2544	DOG LICENSES	2,420.00	1,500.00	2,000.00	2,000.00
A2555	BUILDING PERMITS	4,567.03	4,000.00	5,000.00	5,000.00
A2590	PERMITS, OTHER	0.00	0.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	6,987.03	5,520.00	7,020.00	7,020.00
FINES AND FORFEITURES					
A2610	FINES AND FORFEITED BAIL	20,855.00	40,000.00	40,000.00	40,000.00
	TOTAL FINES AND FORFEITURES	20,855.00	40,000.00	40,000.00	40,000.00
A2660	SALE OF REAL PROPERTY	0.00	0.00	0.00	0.00
A2665	SALES OF EQUIPMENT	0.00	0.00	0.00	0.00

**TOWN OF MOOERS
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 2-A	Expenditures /Revenues 2020	Modified Budget 09/30/2021	Recommended Budget 2022	Adopted Budget 2022
MISCELLANEOUS LOCAL SOURCES				
A2701	REFUND OF PRIOR YEAR EXPENDITURES	5,304.34	0.00	0.00
A2705	DONATIONS	100.00	0.00	0.00
A2709	EMPLOYEE CONTRIBUTIONS TO SELF	0.00	0.00	0.00
A2770	UNCLASSIFIED REVENUES	175.16	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	5,579.50	0.00	0.00
STATE AID				
A3001	STATE AID PER CAPITA	0.00	0.00	0.00
A3005	MORTGAGE TAX	42,625.23	40,000.00	40,000.00
A3089	COUNTY-WIDE SHARED SERVICES	0.00	0.00	0.00
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	0.00	0.00	2,000.00
A3960	STATE AID, EMERGENCY DISASTER	0.00	0.00	0.00
	TOTAL STATE AID	42,625.23	40,000.00	42,000.00
				520,108.68
TOTAL ESTIMATED REVENUES	658,490.07	602,150.80	520,108.68	520,108.68
APPROPRIATED FUND BALANCE	-123,462.69	49,778.20	152,317.32	152,317.32
TOTAL REVENUES & OTHER SOURCES	535,027.38	651,929.00	672,426.00	672,426.00

TOWN OF MOOERS
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-DA	Expenditures /Revenues 2020	Modified Budget 07/31/2021	Recommended Budget 2022	Adopted Budget 2022
APPROPRIATIONS				
TRANSPORTATION				
GENERAL REPAIRS				
DA5110.1	REPAIRS PERSONAL SERVICES	113,483.00	115,753.00	118,068.00
DA5110.4	REPAIRS CONTRACTUAL	38,879.39	40,000.00	40,000.00
	TOTAL GENERAL REPAIRS	152,362.39	155,753.00	158,068.00
IMPROVEMENTS				
DA5112.1	PAVING PERSONAL SERVICES	12,000.00	15,000.00	15,500.00
DA5112.2	CAPITAL OUTLAY	266,399.75	180,000.00	189,000.00
	TOTAL IMPROVEMENTS	278,399.75	195,000.00	204,500.00
MACHINERY				
DA5130.1	MECHANIC PERSONAL SERVICES	57,345.00	58,490.00	59,655.00
DA5130.2	EQUIPMENT	6,419.89	54,000.00	54,000.00
DA5130.4	MACHINERY CONTRACTUAL	90,000.00	90,000.00	90,000.00
	TOTAL MACHINERY	153,764.89	202,490.00	203,655.00
SNOW REMOVAL				
DA5142.1	WINTER SNOW PERSONAL SERVICES	145,858.49	172,064.00	175,505.00
DA5142.4	SNOW REMOVAL CONTRACTUAL	222,580.38	260,000.00	260,000.00
	TOTAL SNOW REMOVAL	368,438.87	432,064.00	435,505.00
	TOTAL TRANSPORTATION	952,965.90	985,307.00	1,001,728.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	51,499.00	60,000.00	60,000.00
DA9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	23,263.31	25,000.00	25,000.00
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	34,874.81	40,000.00	40,000.00
DA9050.8	EMPLOYEE BENEFITS - UNEMPLOYMENT	0.00	0.00	0.00
DA9055.8	EMPLOYEE BENEFITS - DISABILITY INS	0.00	0.00	0.00
DA9060.8	EMPLOYEE BENEFITS - HOSP & MEDIC INS	118,845.06	130,000.00	140,000.00
DA9089.8	EMPLOYEE BENEFITS - UNIFORMS	5,129.22	7,000.00	7,000.00

TOWN OF MOOERS
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-DA	Expenditures /Revenues 2020	Modified Budget 07/31/2021	Recommended Budget 2022	Adopted Budget 2022
TOTAL EMPLOYEE BENEFITS	233,611.40	262,000.00	272,000.00	272,000.00
TOTAL EMPLOYEE BENEFITS	233,611.40	262,000.00	272,000.00	272,000.00
DEBT SERVICE				
PRINCIPAL				
DA9700.6 PRINCIPAL	39,623.85	39,623.85	39,623.85	39,623.85
DA9700.7 INTEREST	6,339.47	6,339.47	6,339.47	6,339.47
TOTAL PRINCIPAL	45,963.32	45,963.32	45,963.32	45,963.32
TOTAL DEBT SERVICE	45,963.32	45,963.32	45,963.32	45,963.32
TOTAL APPROPRIATIONS	1,232,540.62	1,293,270.32	1,319,691.32	1,319,691.32

TOWN OF MOOERS
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 2-DA	Expenditures /Revenues 2020	Modified Budget 07/31/2021	Recommended Budget 2022	Adopted Budget 2022	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	409,850.83	489,977.20	589,598.86	589,598.86
	TOTAL REAL PROPERTY TAXES	409,850.83	489,977.20	589,598.86	589,598.86
REAL PROPERTY TAX ITEMS					
DA1089	OTHER TAX ITEMS (OMITTED TAXES)	0.00	0.00	1,092.46	1,092.46
	TOTAL REAL PROPERTY TAX ITEMS	0.00	0.00	1,092.46	1,092.46
INTERGOVERNMENTAL CHARGES					
DA2302	SNOW REMOVAL SERVICES, OTHER	322,839.77	525,000.00	540,000.00	540,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	322,839.77	525,000.00	540,000.00	540,000.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	714.61	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	714.61	0.00	0.00	0.00
SALE OF PROPERTY & COMPENSATIO					
DA2650	SALES OF SCRAP AND EXCESS MATERIALS	0.00	0.00	0.00	0.00
DA2665	SALES OF EQUIPMENT	0.00	0.00	0.00	0.00
DA2680	INSURANCE RECOVERIES	31,400.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	31,400.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES					
DA2701	REFUND OF PRIOR YEAR EXPENDITURES	4,841.21	0.00	0.00	0.00
DA2770	UNCLASSIFIED REVENUE	0.00	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	4,841.21	0.00	0.00	0.00
STATE AID					
DA3501	STATE AID , CONSOLIDATED HIGHWAY	204,202.35	180,000.00	189,000.00	189,000.00
DA3960	STATE AID, EMERGENCY DISASTER RELIEF	27,498.76	0.00	0.00	0.00
	TOTAL STATE AID	231,701.11	180,000.00	189,000.00	189,000.00
DA4960	FEDERAL AID, EMERGENCY DISASTER	0.00	0.00	0.00	0.00
	TOTAL ESTIMATED REVENUES	1,001,347.53	1,194,977.20	1,319,691.32	1,319,691.32

APPROPRIATED FUND BALANCE	231,193.09	98,293.12	0.00	0.00
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TOTAL REVENUES & OTHER SOURCES	1,232,540.62	1,293,270.32	1,319,691.32	1,319,691.32
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TOWN OF MOOERS
FISCAL BUDGET MOOERS FIRE PROTECTION
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-SF1	Expenditures /Revenues 2020	Modified Budget 02/28/2021	Recommended Budget 2022	Adopted Budget 2022
APPROPRIATIONS				
PUBLIC SAFETY				
PAYMENTS ON FIRE CONTR				
SF1-3410.4	FIRE CONTROL	175,000.00	180,000.00	185,000.00
TOTAL PAYMENTS ON FIRE CONTR		175,000.00	180,000.00	185,000.00
TOTAL PUBLIC SAFETY		175,000.00	180,000.00	185,000.00
TOTAL APPROPRIATIONS		175,000.00	180,000.00	185,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS FIRE PROTECTION
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 2-SF1	Expenditures /Revenues 2020	Modified Budget 02/28/2021	Recommended Budget 2022	Adopted Budget 2022
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF1-1001 REAL PROPERTY TAXES	175,000.00	180,000.00	185,000.00	185,000.00
TOTAL REAL PROPERTY TAXES	175,000.00	180,000.00	185,000.00	185,000.00
				185,000.00
TOTAL ESTIMATED REVENUES	175,000.00	180,000.00	185,000.00	185,000.00
APPROPRIATED FUND BALANCE				
	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	175,000.00	180,000.00	185,000.00	185,000.00

**TOWN OF MOOERS
FISCAL BUDGET ELLENBURG FIRE PROTECTION
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-SF2	Expenditures /Revenues 2020	Modified Budget 02/28/2021	Recommended Budget 2022	Adopted Budget 2022
APPROPRIATIONS				
PUBLIC SAFETY				
PAYMENTS ON FIRE CONTR				
SF2-3410.4 ELLENBURG FIRE PROTECTION CONTRACT	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PAYMENTS ON FIRE CONTR	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PUBLIC SAFETY	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL APPROPRIATIONS	2,000.00	2,000.00	2,000.00	2,000.00

**TOWN OF MOOERS
FISCAL BUDGET ELLENBURG FIRE PROTECTION
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 2-SF2	Expenditures /Revenues 2020	Modified Budget 02/28/2021	Recommended Budget 2022	Adopted Budget 2022
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF2-1001 REAL PROPERTY TAXES	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL REAL PROPERTY TAXES	2,000.00	2,000.00	2,000.00	2,000.00
				2,000.00
TOTAL ESTIMATED REVENUES	2,000.00	2,000.00	2,000.00	2,000.00
APPROPRIATED FUND BALANCE				
	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	2,000.00	2,000.00	2,000.00	2,000.00

TOWN OF MOOERS
FISCAL BUDGET MOOERS FORKS LIGHT
FOR 2022

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-SL1	Expenditures /Revenues 2020	Modified Budget 07/31/2021	Recommended Budget 2022	Adopted Budget 2022
APPROPRIATIONS				
TRANSPORTATION				
STREET LIGHTING				
SL1-5182.4 CONTRACTUAL	4,515.54	6,000.00	6,000.00	6,000.00
TOTAL STREET LIGHTING	4,515.54	6,000.00	6,000.00	6,000.00
TOTAL TRANSPORTATION	4,515.54	6,000.00	6,000.00	6,000.00
TOTAL APPROPRIATIONS	4,515.54	6,000.00	6,000.00	6,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS FORKS LIGHT
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 2-SL1	Expenditures /Revenues 2020	Modified Budget 07/31/2021	Recommended Budget 2022	Adopted Budget 2022
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SL1-1001 REAL PROPERTY TAXES	4,500.00	5,000.00	5,000.00	5,000.00
TOTAL REAL PROPERTY TAXES	4,500.00	5,000.00	5,000.00	5,000.00
				5,000.00
TOTAL ESTIMATED REVENUES	4,500.00	5,000.00	5,000.00	5,000.00
APPROPRIATED FUND BALANCE	15.54	1,000.00	1,000.00	1,000.00
TOTAL REVENUES & OTHER SOURCES	4,515.54	6,000.00	6,000.00	6,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS LIGHT
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-SL2	Expenditures /Revenues 2020	Modified Budget 07/31/2021	Recommended Budget 2022	Adopted Budget 2022
APPROPRIATIONS				
TRANSPORTATION				
STREET LIGHTING				
SL2-5182.4 CONTRACTUAL	7,753.00	9,000.00	9,000.00	9,000.00
 TOTAL STREET LIGHTING	 7,753.00	 9,000.00	 9,000.00	 9,000.00
TOTAL TRANSPORTATION	7,753.00	9,000.00	9,000.00	9,000.00
TOTAL APPROPRIATIONS	7,753.00	9,000.00	9,000.00	9,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS LIGHT
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 2-SL2	Expenditures /Revenues 2020	Modified Budget 07/31/2021	Recommended Budget 2022	Adopted Budget 2022
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SL2-1001	7,000.00	8,000.00	8,000.00	8,000.00
	7,000.00	8,000.00	8,000.00	8,000.00
				8,000.00
TOTAL ESTIMATED REVENUES	7,000.00	8,000.00	8,000.00	8,000.00
APPROPRIATED FUND BALANCE	753.00	1,000.00	1,000.00	1,000.00
TOTAL REVENUES & OTHER SOURCES	7,753.00	9,000.00	9,000.00	9,000.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS SIDEWALK FUND
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-SM1	Expenditures /Revenues 2020	Modified Budget 04/30/2021	Recommended Budget 2022	Adopted Budget 2022
APPROPRIATIONS				
TRANSPORTATION				
PERSONNEL SEVICES				
SM1-5410.1	PERSONNEL SEVICES	359.91	2,000.00	2,000.00
SM1-5410.4	CONTRACTUAL	0.00	3,000.00	3,000.00
TOTAL PERSONNEL SEVICES		359.91	5,000.00	5,000.00
TOTAL TRANSPORTATION		359.91	5,000.00	5,000.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
SM1-9030.8	SOCIAL SECURITY	27.53	300.00	300.00
TOTAL EMPLOYEE BENEFITS		27.53	300.00	300.00
TOTAL EMPLOYEE BENEFITS		27.53	300.00	300.00
TOTAL APPROPRIATIONS		387.44	5,300.00	5,300.00

**TOWN OF MOOERS
FISCAL BUDGET MOOERS SIDEWALK FUND
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 2-SM1	Expenditures /Revenues 2020	Modified Budget 04/30/2021	Recommended Budget 2022	Adopted Budget 2022
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SM1-1001 REAL PROPERTY TAXES	3,000.00	3,000.00	1,000.00	1,000.00
TOTAL REAL PROPERTY TAXES	3,000.00	3,000.00	1,000.00	1,000.00
				1,000.00
TOTAL ESTIMATED REVENUES	3,000.00	3,000.00	1,000.00	1,000.00
				1,000.00
APPROPRIATED FUND BALANCE	-2,612.56	2,300.00	4,300.00	4,300.00
TOTAL REVENUES & OTHER SOURCES	387.44	5,300.00	5,300.00	5,300.00

**TOWN OF MOOERS
FISCAL BUDGET AMBULANCE FUND
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-SM2	Expenditures /Revenues 2020	Modified Budget 02/28/2021	Recommended Budget 2022	Adopted Budget 2022
APPROPRIATIONS				
PUBLIC HEALTH				
CONTRACTUAL				
SM2-4540.4 CONTRACTUAL	113,000.00	113,000.00	126,000.00	126,000.00
TOTAL CONTRACTUAL	113,000.00	113,000.00	126,000.00	126,000.00
TOTAL PUBLIC HEALTH	113,000.00	113,000.00	126,000.00	126,000.00
TOTAL APPROPRIATIONS	113,000.00	113,000.00	126,000.00	126,000.00

**TOWN OF MOOERS
FISCAL BUDGET AMBULANCE FUND
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 2-SM2	Expenditures /Revenues 2020	Modified Budget 02/28/2021	Recommended Budget 2022	Adopted Budget 2022
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SM2-1001 REAL PROPERTY TAXES	113,000.00	113,000.00	126,000.00	126,000.00
TOTAL REAL PROPERTY TAXES	113,000.00	113,000.00	126,000.00	126,000.00
				126,000.00
TOTAL ESTIMATED REVENUES	113,000.00	113,000.00	126,000.00	126,000.00
APPROPRIATED FUND BALANCE				
	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	113,000.00	113,000.00	126,000.00	126,000.00