

**TOWN BUDGET**

**FOR 2018**

**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  
2018 BUDGET OF THE TOWN OF MOOERS AS ADOPTED ON NOVEMBER 13,  
2017.

Signed:

Jessica K Bulriss

Dated:

11/13/17

**TOWN OF MOOERS, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2018**

	<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>
GENERAL FUND - TOWNWIDE	\$ 611,289.00	130,970.00	118,448.50	361,870.50	0.00
A HIGHWAY - TOWNWIDE	\$ 1,276,572.00	690,000.00	118,448.50	468,123.50	0.00
4 MOOERS AMBULANCE DISTRICT	\$ 95,000.00	0.00	0.00	95,000.00	0.00
TOTAL TOWN	<u>1,982,861.00</u>	<u>820,970.00</u>	<u>236,897.00</u>	<u>924,994.00</u>	<u>0.00</u>
<b>SPECIAL DISTRICTS</b>					
11 MOOERS FIRE PROTECTION	\$ 175,000.00	0.00	0.00	175,000.00	0.00
2 ELLENBURG FIRE PROTECTION	\$ 2,000.00	0.00	0.00	2,000.00	0.00
1 MOOERS FORKS LIGHT	\$ 5,500.00	0.00	1,000.00	4,500.00	0.00
2 MOOERS LIGHT	\$ 8,500.00	0.00	500.00	8,000.00	0.00
1 MOOERS SIDE WALK	\$ 9,300.00	0.00	2,300.00	7,000.00	0.00
TOTAL SPECIAL DISTRICTS	<u>200,300.00</u>	<u>0.00</u>	<u>3,800.00</u>	<u>196,500.00</u>	<u>0.00</u>
GRANDTOTAL	<u>\$ 2,183,161.00</u>	<u>820,970.00</u>	<u>240,697.00</u>	<u>1,121,494.00</u>	<u>0.00</u>

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

2018

SUPERVISOR		\$ 15,318.00	ANNUAL
TOWN COUNCIL (4)	\$4,274.50 EA	\$ 17,608.00	ANNUAL
TOWN JUSTICE (2)	\$8,935 EA	\$ 18,406.00	ANNUAL
TOWN CLERK / TAX COLLECTOR		\$ 22,960.00	ANNUAL
HIGHWAY SUPERINTENDENT		\$ 57,288.00	ANNUAL
COURT CLERK		\$ 17.65	HOURLY
BUDGET OFFICER		\$ 1,000.00	ANNUAL
ASSESSMENT BOARD (4 MEMBERS)		\$ 100.00	PER MEMBER
SECRETARY TO THE TOWN BOARD		\$ 21.45	HOURLY
OFFICE ASSISTANT		\$ 12.64	HOURLY
CLEANER		\$ 2,400.00	ANNUAL
ZONING BOARD (5 MEMBERS)		\$ 200.00	PER MEMBER
DOG CONTROL OFFICER		\$ 0.00	ANNUAL
SEASONAL LABORERS		\$ 14.40	HOURLY
RECREATIONAL ASSISTANTS PER SPORT		\$ 300.00	PER COACH
HISTORIAN		\$ 3,169.00	ANNUAL
CODE ENFORCEMENT OFFICER		\$ 11,255.00	ANNUAL
MEO (6 HIGHWAY EMPLOYEES)		\$ 21.68	HOURLY
RECREATIONAL LEADER		\$ 500.00	PER SPORT

**TOWN OF MOOERS  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-A	Expenditures /Revenues 2016	Modified Budget 10/31/2017	Recommended Budget 2018	Adopted Budget 2018
<b>APPROPRIATIONS</b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>TOWN BOARD</b>				
A1010.1	TOWN BOARD PAYROLL	16,600.00	17,098.00	17,610.00
A1010.4	TOWN BOARD EXPENSES	2,603.64	4,000.00	4,000.00
TOTAL TOWN BOARD		19,203.64	21,098.00	21,610.00
<b>JUSTICES</b>				
A1110.1	JUSTICES PAYROLL	17,350.00	17,870.00	18,406.50
A1110.11	CLERK PAYROLL	23,841.00	24,556.00	25,293.00
A1110.2	EQUIPMENT	494.48	500.00	500.00
A1110.4	COURT CLERK AND JUSTICE EXPENSES	6,507.54	7,000.00	5,000.00
A1110.47	COURT SERVICE CONTRACTS	1,250.00	1,500.00	1,500.00
TOTAL JUSTICES		49,443.02	51,426.00	50,699.50
<b>SUPERVISOR</b>				
A1220.1	SUPERVISOR PAYROLL	14,436.96	14,870.00	15,318.00
A1220.4	SUPERVISOR EXPENSES	1,364.95	2,000.00	2,000.00
TOTAL SUPERVISOR		15,801.91	16,870.00	17,318.00
<b>BUDGET</b>				
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
<b>ASSESSORS</b>				
A1355.1	ASSESSMENT BOARD OF REVIEW PAYROLL	400.00	500.00	500.00
A1355.10	PERSONNEL SERVICES	9,999.84	10,300.00	10,609.00
A1355.4	CONTRACTUAL	500.00	3,000.00	3,000.00
A1355.41	ASSESSOR CONTRACT WITH COUNTY	4,542.00	4,500.00	6,850.00
TOTAL ASSESSORS		15,441.84	18,300.00	20,959.00

**TOWN OF MOOERS  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-A	Expenditures /Revenues 2016	Modified Budget 10/31/2017	Recommended Budget 2018	Adopted Budget 2018
<b>TOWN CLERK</b>				
A1410.1	TOWN CLERK PAYROLL	21,642.00	22,291.00	22,960.00
A1410.4	TOWN CLERK EXPENSES	2,368.07	2,500.00	2,500.00
A1410.47	SERVICE CONTRACTS	1,700.00	1,500.00	2,210.00
TOTAL TOWN CLERK		25,710.07	26,291.00	27,670.00
<b>ATTORNEY</b>				
A1420.4	ATTORNEY EXPENSES	608.00	9,000.00	9,000.00
TOTAL ATTORNEY		608.00	9,000.00	9,000.00
<b>PERSONNEL</b>				
A1430.1	SEC TO THE TWN BRD PAYROLL	42,078.00	43,340.00	44,640.00
A1430.11	OFFICE ASSISTANT	1,021.34	5,000.00	5,000.00
A1430.4	SEC TO SUPVSR OFFICE EXPENSES	1,234.89	2,000.00	2,000.00
A1430.47	SERVICE CONTRACTS	1,796.00	2,000.00	2,000.00
TOTAL PERSONNEL		46,130.23	52,340.00	53,640.00
<b>ELECTIONS</b>				
A1450.4	ELECTIONS EXPENSES	6,579.95	9,000.00	9,200.00
TOTAL ELECTIONS		6,579.95	9,000.00	9,200.00
<b>PUBLIC WORKS ADMIN</b>				
A1490.4	PUBLIC WORKS ADMIN	5,426.24	15,000.00	10,000.00
TOTAL PUBLIC WORKS ADMIN		5,426.24	15,000.00	10,000.00
<b>BUILDINGS</b>				
A1620.1	BUILDING MAINTENANCE PAYROLL	4,784.72	5,000.00	5,000.00
A1620.2	EQUIPMENT	118.75	1,000.00	1,000.00
A1620.4	BUILDING MAINTENANCE EXPENSES	6,776.27	10,000.00	8,000.00
A1620.40	POWER	4,546.26	6,000.00	6,000.00
A1620.41	FUEL OIL	4,254.40	12,000.00	8,000.00
A1620.42	WATER SAMPLING	750.00	1,000.00	1,000.00
A1620.45	PHONES	2,267.82	2,500.00	4,500.00
A1620.46	REFUSE COLLECTION	750.00	1,200.00	1,000.00

**TOWN OF MOOERS  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-A	Expenditures /Revenues 2016	Modified Budget 10/31/2017	Recommended Budget 2018	Adopted Budget 2018
TOTAL BUILDINGS	24,248.22	38,700.00	34,500.00	34,500.00
<b>CENTRAL STOREROOM</b>				
A1660.2      EQUIPMENT	18.99	1,000.00	1,000.00	1,000.00
A1660.4      CONTRACTUAL	811.68	1,000.00	1,000.00	1,000.00
TOTAL CENTRAL STOREROOM	830.67	2,000.00	2,000.00	2,000.00
<b>CENTRAL PRINT &amp; MAIL</b>				
A1670.4      CENTRAL PRINT & MAIL EXPENSES	861.61	1,000.00	1,500.00	1,500.00
A1670.40      CONTRACTS	964.33	1,000.00	1,000.00	1,000.00
TOTAL CENTRAL PRINT & MAIL	1,825.94	2,000.00	2,500.00	2,500.00
<b>SPECIAL ITEMS</b>				
A1910.4      SPECIAL ITEMS- LIABILITY INS. GEN	18,311.10	20,000.00	45,000.00	45,000.00
TOTAL SPECIAL ITEMS	18,311.10	20,000.00	45,000.00	45,000.00
<b>SPECIAL ITEM</b>				
A1920.4      SPECIAL ITEM - ASSOC DUES	999.00	1,000.00	1,000.00	1,000.00
A1990.4      SPECIAL ITEMS - CONTINGENT	4,568.31	9,000.00	8,150.00	8,150.00
TOTAL SPECIAL ITEM	5,567.31	10,000.00	9,150.00	9,150.00
TOTAL GENERAL GOVERNMENT SUPPORT	236,128.14	293,025.00	314,246.50	314,246.50
<b>PUBLIC SAFETY</b>				
<b>PUBLIC SAFETY ADMIN</b>				
A3010.1      ZONING BOARD PAYROLL	850.00	1,000.00	1,000.00	1,000.00
A3010.4      ZONING BOARD EXPENSES	0.00	100.00	0.00	0.00
TOTAL PUBLIC SAFETY ADMIN	850.00	1,100.00	1,000.00	1,000.00
<b>TRAFFIC CONTROL</b>				
A310.4      SIGNS	0.00	0.00	3,000.00	3,000.00
TOTAL TRAFFIC CONTROL	0.00	0.00	3,000.00	3,000.00

**TOWN OF MOOERS**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-A	Expenditures /Revenues 2016	Modified Budget 10/31/2017	Recommended Budget 2018	Adopted Budget 2018
<b>CONTROL OF DOGS</b>				
A3510.1	DOG CONTROL PAYROLL	14,935.00	15,383.00	15,845.00
A3510.4	CONTROL OF DOGS EXPENSES	3,000.00	3,000.00	3,000.00
A3510.42	UTILITIES / HEAT	1,500.00	1,500.00	1,000.00
A3510.43	CELL PHONE	500.00	500.00	200.00
A3510.44	VETERINARY SERVICES	600.00	600.00	1,000.00
TOTAL CONTROL OF DOGS		20,535.00	20,983.00	21,045.00
TOTAL PUBLIC SAFETY		21,385.00	22,083.00	25,045.00
<b>PUBLIC HEALTH</b>				
<b>NORTH CONTROL LIFE LIGHT</b>				
4989.4	NORTH COUNTRY LIFE FLIGHT	0.00	200.00	200.00
TOTAL NORTH CONTROL LIFE LIGHT		0.00	200.00	200.00
TOTAL PUBLIC HEALTH		0.00	200.00	200.00
<b>TRANSPORTATION</b>				
<b>SUPT OF HIGHWAYS</b>				
5010.1	SUPERINTENDENT OF HIGHWAYS PAYROLL	54,000.00	55,620.00	57,288.50
5010.4	SUPERINTENDENT OF HIGHWAYS	2,000.00	2,000.00	2,500.00
TOTAL SUPT OF HIGHWAYS		56,000.00	57,620.00	59,788.50
<b>GARAGE</b>				
5132.4	HEATING FUEL	0.00	13,000.00	9,000.00
5132.41	PHONE & INTERNET	0.00	1,200.00	1,200.00
5132.43	DRINKING WATER	0.00	750.00	750.00
5132.44	POWER	0.00	2,500.00	2,500.00
5132.45	REFUSE COLLECTION	0.00	1,000.00	1,000.00
5132.46	BUILDING MAINTENANCE	0.00	10,000.00	8,000.00
TOTAL GARAGE		0.00	28,450.00	22,450.00
<b>STREET LIGHTING</b>				

**TOWN OF MOOERS**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-A	Expenditures /Revenues 2016	Modified Budget 10/31/2017	Recommended Budget 2018	Adopted Budget 2018	
A5182.4	STREET LIGHTING EXPNSSES/NON LIGHT	745.28	1,000.00	1,000.00	1,000.00
	TOTAL STREET LIGHTING	745.28	1,000.00	1,000.00	1,000.00
	TOTAL TRANSPORTATION	56,745.28	87,070.00	83,238.50	83,238.50
<b>CULTURE AND RECREATION</b>					
<b>PLAYGROUNDS &amp; RECREAT CENT</b>					
A7140.1	REC PARKS MAINTENANCE PAYROLL	8,196.30	9,000.00	9,000.00	9,000.00
A7140.2	EQUIPMENT	1,439.94	10,000.00	10,000.00	10,000.00
A7140.4	PLAYGROUNDS & RECREAT CENT	1,785.97	2,000.00	2,000.00	2,000.00
	TOTAL PLAYGROUNDS & RECREAT CENT	11,422.21	21,000.00	21,000.00	21,000.00
<b>YOUTH PROGRAM</b>					
A7310.1	YOUTH PROGRAM PAYROLL	10,761.02	14,000.00	14,000.00	14,000.00
A7310.4	YOUTH PROGRAM EXPENSES	3,825.43	6,000.00	6,000.00	6,000.00
	TOTAL YOUTH PROGRAM	14,586.45	20,000.00	20,000.00	20,000.00
<b>JOINT YOUTH PROGRAM</b>					
A7320.4	JOINT YOUTH PROGRAM EXPENSES	1,579.03	2,000.00	5,000.00	5,000.00
	TOTAL JOINT YOUTH PROGRAM	1,579.03	2,000.00	5,000.00	5,000.00
<b>LIBRARY</b>					
A7410.4	LIBRARY CONTRACT	13,000.00	15,000.00	15,000.00	15,000.00
	TOTAL LIBRARY	13,000.00	15,000.00	15,000.00	15,000.00
<b>HISTORIAN</b>					
A7510.1	HISTORIAN PAYROLL	2,986.92	3,077.00	3,169.00	3,169.00
A7510.4	HISTORIAN EXPENSES	110.00	500.00	500.00	500.00
	TOTAL HISTORIAN	3,096.92	3,577.00	3,669.00	3,669.00
	TOTAL CULTURE AND RECREATION	43,684.61	61,577.00	64,669.00	64,669.00
<b>HOME AND COMMUNITY SERVICES</b>					



**TOWN OF MOOERS  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-A	Expenditures /Revenues 2016	Modified Budget 10/31/2017	Recommended Budget 2018	Adopted Budget 2018
<b>COMMUN BEAUTIFICATION</b>				
8510.4	BEAUTIFICATION EXPENSES	846.88	3,000.00	3,000.00
TOTAL COMMUN BEAUTIFICATION		846.88	3,000.00	3,000.00
<b>CODE ENFORCEMENT</b>				
8664.1	CODE ENFORCEMENT PAYROLL	10,608.96	10,927.00	11,255.00
8664.4	CODE ENFORCEMENT EXPENSES	3,000.00	3,000.00	3,000.00
8664.47	CODE ENFORCEMENT SERVICE CONTRACT	500.00	500.00	500.00
TOTAL CODE ENFORCEMENT		14,108.96	14,427.00	14,755.00
<b>CMETERIES</b>				
8810.1	CEMETERIES MAINTENANCE PAYROLL	500.00	600.00	600.00
8810.4	CEMETERIES MAINTENANCE EXPENSES	110.65	400.00	200.00
TOTAL CMETERIES		610.65	1,000.00	800.00
TOTAL HOME AND COMMUNITY SERVICES		15,566.49	18,427.00	18,555.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	15,980.00	20,000.00	20,000.00
9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	19,000.00	20,000.00	20,000.00
9040.8	EMPLOYEE BENEFITS - WORKMAN'S COMP	20,000.00	15,000.00	15,000.00
9050.8	EMPLOYEE BENEFITS - UNEMPLOYMENT	0.00	5,000.00	0.00
9055.8	EMPLOYEE BENEFITS - DISABILITY INS	406.50	500.00	0.00
9060.8	EMPLOYEE BENEFITS - MEDICAL INS	41,593.37	47,460.00	50,335.00
9089.8	COBRA - EMPLOYEE PAID	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		96,979.87	107,960.00	105,335.00
TOTAL EMPLOYEE BENEFITS		96,979.87	107,960.00	105,335.00
TOTAL APPROPRIATIONS		470,489.39	590,342.00	611,289.00

**TOWN OF MOOERS**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 2-A

Expenditures /Revenues 2016	Modified Budget 10/31/2017	Recommended Budget 2018	Adopted Budget 2018
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**ESTIMATED REVENUES**

<b>REAL PROPERTY TAXES</b>					
A1001	REAL PROPERTY TAXES	256,193.37	295,450.00	361,870.50	361,870.50
	TOTAL REAL PROPERTY TAXES	<u>256,193.37</u>	<u>295,450.00</u>	<u>361,870.50</u>	<u>361,870.50</u>
<b>REAL PROPERTY TAX ITEMS</b>					
A1090	INTEREST & PENALTIES	2,956.97	3,000.00	3,000.00	3,000.00
	TOTAL REAL PROPERTY TAX ITEMS	<u>2,956.97</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
<b>NON-PROPERTY TAX ITEMS</b>					
A1120	NON-PROPERTY TAX DISTRIBUTION BY	0.00	25,000.00	0.00	0.00
A1170	FRANCHISES	9,632.61	9,000.00	9,000.00	9,000.00
	TOTAL NON-PROPERTY TAX ITEMS	<u>9,632.61</u>	<u>34,000.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
<b>DEPARTMENTAL INCOME</b>					
1255	CLERK FEES	1,024.25	750.00	750.00	750.00
1550	DOG CONTROL FEES	370.00	500.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	<u>1,394.25</u>	<u>1,250.00</u>	<u>750.00</u>	<u>750.00</u>
<b>INTERGOVERNMENTAL CHARGES</b>					
2268	DOG CONTROL SERVICES	7,100.00	11,400.00	11,700.00	11,700.00
	TOTAL INTERGOVERNMENTAL CHARGES	<u>7,100.00</u>	<u>11,400.00</u>	<u>11,700.00</u>	<u>11,700.00</u>
<b>USE OF MONEY AND PROPERTY</b>					
2401	INTEREST & EARNINGS	63.75	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	<u>63.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>LICENSES AND PERMITS</b>					
2530	GAMES OF CHANCE	0.00	20.00	20.00	20.00
2544	DOG LICENSES	3,158.00	3,000.00	3,000.00	3,000.00
2555	BUILDING PERMITS	1,927.08	3,000.00	3,000.00	3,000.00
2590	PERMITS, OTHER	0.00	0.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	<u>5,085.08</u>	<u>6,020.00</u>	<u>6,020.00</u>	<u>6,020.00</u>
<b>FINES AND FORFEITURES</b>					
2610	FINES AND FORFEITED BAIL	48,627.58	52,000.00	50,000.00	50,000.00
	TOTAL FINES AND FORFEITURES	<u>48,627.58</u>	<u>52,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
660	SALE OF REAL PROPERTY	0.00	0.00	0.00	0.00
665	SALES OF EQUIPMENT	0.00	0.00	0.00	0.00

**TOWN OF MOOERS**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 2-A	Expenditures /Revenues	Modified Budget	Recommended Budget	Adopted Budget
	2016	10/31/2017	2018	2018
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2701	REFUND OF PRIOR YEAR EXPENDITURES	49.54	0.00	0.00
A2705	DONATIONS	2,380.00	0.00	0.00
A2709	EMPLOYEE CONTRIBUTIONS TO SELF	0.00	0.00	0.00
A2770	UNCLASSIFIED REVENUES	1,928.22	0.00	0.00
	<b>TOTAL MISCELLANEOUS LOCAL SOURCES</b>	<b>4,357.76</b>	<b>0.00</b>	<b>0.00</b>
<b>STATE AID</b>				
A3001	STATE AID PER CAPITA	25,678.00	25,000.00	25,500.00
A3005	MORTGAGE TAX	26,220.82	24,000.00	25,000.00
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	903.00	0.00	0.00
A3960	STATE AID, EMERGENCY DISASTER	0.00	0.00	0.00
	<b>TOTAL STATE AID</b>	<b>52,801.82</b>	<b>49,000.00</b>	<b>50,500.00</b>
				492,840.50
<b>TOTAL ESTIMATED REVENUES</b>	<b>388,213.19</b>	<b>452,120.00</b>	<b>492,840.50</b>	<b>492,840.50</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>82,276.20</b>	<b>138,222.00</b>	<b>118,448.50</b>	<b>118,448.50</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>470,489.39</b>	<b>590,342.00</b>	<b>611,289.00</b>	<b>611,289.00</b>

**TOWN OF MOOERS**  
**FISCAL BUDGET HIGHWAY - TOWNWIDE**  
**FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-DA	Expenditures /Revenues 2016	Modified Budget 08/31/2017	Recommended Budget 2018	Adopted Budget 2018	
<b>APPROPRIATIONS</b>					
<b>GENERAL GOVERNMENT SUPPORT</b>					
<b>SPECIAL ITEM</b>					
DA1910.43	SPECIAL ITEM - LIABILITY INS HIGHWAY	20,897.87	25,000.00	0.00	0.00
TOTAL SPECIAL ITEM		20,897.87	25,000.00	0.00	0.00
TOTAL GENERAL GOVERNMENT SUPPORT		20,897.87	25,000.00	0.00	0.00
<b>TRANSPORTATION</b>					
<b>GENERAL REPAIRS</b>					
VA5110.1	ROAD MAINTENANCE PAYROLL	119,813.05	123,600.00	127,308.00	127,308.00
VA5110.4	ROAD MAINTENANCE EXPENSES	15,000.00	21,500.00	25,000.00	25,000.00
VA5110.46	SUMMER DIESEL & GAS EXPENSES	10,000.00	15,000.00	15,000.00	15,000.00
TOTAL GENERAL REPAIRS		144,813.05	160,100.00	167,308.00	167,308.00
<b>IMPROVEMENTS</b>					
A5112.1	PAVING ROADS PAYROLL	26,286.18	27,800.00	28,634.00	28,634.00
A5112.2	PAVING ROADS CAPITAL OUTLAY	159,992.48	179,000.00	180,000.00	180,000.00
TOTAL IMPROVEMENTS		186,278.66	206,800.00	208,634.00	208,634.00
<b>MACHINERY</b>					
A5130.2	EQUIPMENT	58,120.50	100,000.00	100,000.00	100,000.00
A5130.4	TRUCK MAINTENANCE	2,616.53	50,000.00	50,000.00	50,000.00
A5130.41	MACHINERY MAINTENANCE	3,104.20	50,000.00	50,000.00	50,000.00
TOTAL MACHINERY		63,841.23	200,000.00	200,000.00	200,000.00
<b>SNOW REMOVAL</b>					
A5142.1	TOWN ROAD SNOW REMOVAL PAYROLL	73,000.00	75,000.00	77,250.00	77,250.00
A5142.4	TOWN ROAD SNOW REMOVAL EXPENSES	2,781.81	5,000.00	5,000.00	5,000.00
A5142.41	TOWN ROAD SNOW REMOVAL SALT	55,000.00	56,000.00	60,000.00	60,000.00
A5142.42	TOWN ROAD SNOW REMOVAL FUEL	16,847.76	20,000.00	15,000.00	15,000.00
TOTAL SNOW REMOVAL		147,629.57	156,000.00	157,250.00	157,250.00

**TOWN OF MOOERS**  
**FISCAL BUDGET HIGHWAY - TOWNWIDE**  
**FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-DA	Expenditures /Revenues 2016	Modified Budget 08/31/2017	Recommended Budget 2018	Adopted Budget 2018
<b>SNOW REMOVAL, STATE</b>				
DA5144.1	PERSONAL SERVICES	28,074.34	31,000.00	31,930.00
DA5144.4	SALT	75,000.00	77,000.00	80,000.00
DA5144.40	FUEL	16,541.75	25,000.00	20,000.00
TOTAL SNOW REMOVAL, STATE		119,616.09	133,000.00	131,930.00
<b>SERVICES FOR OTHER GOV</b>				
DA5148.1	COUNTY ROAD SNOW REMOVAL PAYROLL	45,140.76	75,000.00	77,250.00
DA5148.4	COUNTY ROAD SNOW REMOVAL SALT	55,000.00	56,000.00	60,000.00
DA5148.40	COUNTY ROAD SNOW REMOVAL FUEL	13,656.47	20,000.00	15,000.00
TOTAL SERVICES FOR OTHER GOV		113,797.23	151,000.00	152,250.00
<b>SIDEWALKS</b>				
A5410.1	SIDEWALKS MAINTENANCE PAYROLL	0.00	1,000.00	1,000.00
A5410.11	SIDEWALKS SNOW REMOVAL PAYROLL	1,013.52	1,200.00	1,200.00
A5410.2	EQUIPMENT	0.00	1,000.00	1,000.00
A5410.4	SIDEWALKS SNOW MAINTENANCE	0.00	2,000.00	2,000.00
A5410.40	SIDEWALKS MAINTENANCE	0.00	5,000.00	5,000.00
TOTAL SIDEWALKS		1,013.52	10,200.00	10,200.00
TOTAL TRANSPORTATION		776,989.35	1,017,100.00	1,027,572.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	30,000.00	60,000.00	60,000.00
A9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	14,534.94	23,000.00	23,000.00
A9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	16,762.93	40,000.00	40,000.00
A9050.8	EMPLOYEE BENEFITS - UNEMPLOYMENT	0.00	0.00	0.00
A9055.8	EMPLOYEE BENEFITS - DISABILITY INS	0.00	500.00	0.00
A9060.8	EMPLOYEE BENEFITS - HOSP & MEDIC INS	66,847.10	120,000.00	120,000.00
A9089.8	EMPLOYEE BENEFITS - UNIFORMS	4,083.34	6,000.00	6,000.00
TOTAL EMPLOYEE BENEFITS		132,228.31	249,500.00	249,000.00
TOTAL EMPLOYEE BENEFITS		132,228.31	249,500.00	249,000.00
TOTAL APPROPRIATIONS		930,115.53	1,291,600.00	1,276,572.00

**TOWN OF MOOERS  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 2-DA	Expenditures /Revenues 2016	Modified Budget 08/31/2017	Recommended Budget 2018	Adopted Budget 2018
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
DA1001	537,576.34	517,550.00	468,123.50	468,123.50
	537,576.34	517,550.00	468,123.50	468,123.50
<b>INTERGOVERNMENTAL CHARGES</b>				
DA2302	500,980.08	500,000.00	510,000.00	510,000.00
	500,980.08	500,000.00	510,000.00	510,000.00
<b>USE OF MONEY AND PROPERTY</b>				
DA2401	83.93	0.00	0.00	0.00
	83.93	0.00	0.00	0.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
A2650	964.00	0.00	0.00	0.00
A2665	0.00	0.00	0.00	0.00
A2680	3,796.72	0.00	0.00	0.00
	4,760.72	0.00	0.00	0.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2701	13.43	0.00	0.00	0.00
A2770	0.00	0.00	0.00	0.00
	13.43	0.00	0.00	0.00
<b>STATE AID</b>				
A3501	148,538.63	179,000.00	180,000.00	180,000.00
A3960	0.00	0.00	0.00	0.00
	148,538.63	179,000.00	180,000.00	180,000.00
A4960	0.00	0.00	0.00	0.00
				1,158,123.50
<b>TOTAL ESTIMATED REVENUES</b>	1,191,953.13	1,196,550.00	1,158,123.50	1,158,123.50
<b>PPROPRIATED FUND BALANCE</b>	-261,837.60	95,050.00	118,448.50	118,448.50
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	930,115.53	1,291,600.00	1,276,572.00	1,276,572.00

**TOWN OF MOOERS  
FISCAL BUDGET MOOERS AMBULANCE DISTRICT  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-AM	Expenditures /Revenues 2016	Modified Budget 02/29/2016	Recommended Budget 2018	Adopted Budget 2018
<b>APPROPRIATIONS</b>				
<b>PUBLIC SAFETY</b>				
<b>AMBULANCE EXPENDITURES</b>				
AM3410.4	CHAMPLAIN EMS CONTRACT	73,432.22	85,000.00	95,000.00
			95,000.00	95,000.00
	<b>TOTAL AMBULANCE EXPENDITURES</b>	73,432.22	85,000.00	95,000.00
	<b>TOTAL PUBLIC SAFETY</b>	73,432.22	85,000.00	95,000.00
	<b>TOTAL APPROPRIATIONS</b>	73,432.22	85,000.00	95,000.00

**TOWN OF MOOERS  
FISCAL BUDGET MOOERS AMBULANCE DISTRICT  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 2-AM	Expenditures /Revenues 2016	Modified Budget 02/29/2016	Recommended Budget 2018	Adopted Budget 2018
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
AM1001 TAXES RECEIVABLE	73,452.30	85,000.00	95,000.00	95,000.00
TOTAL REAL PROPERTY TAXES	73,452.30	85,000.00	95,000.00	95,000.00
				95,000.00
<b>TOTAL ESTIMATED REVENUES</b>	73,452.30	85,000.00	95,000.00	95,000.00
<b>APPROPRIATED FUND BALANCE</b>	-20.08	0.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	73,432.22	85,000.00	95,000.00	95,000.00



**TOWN OF MOOERS  
FISCAL BUDGET MOOERS FIRE PROTECTION  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-SF1	Expenditures /Revenues 2016	Modified Budget 02/29/2016	Recommended Budget 2018	Adopted Budget 2018
<b>APPROPRIATIONS</b>				
<b>PUBLIC SAFETY</b>				
<b>PAYMENTS ON FIRE CONTR</b>				
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 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 2-SF1	Expenditures /Revenues 2016	Modified Budget 02/29/2016	Recommended Budget 2018	Adopted Budget 2018
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
SF1-1001 REAL PROPERTY TAXES	177,849.05	172,000.00	175,000.00	175,000.00
TOTAL REAL PROPERTY TAXES	<u>177,849.05</u>	<u>172,000.00</u>	<u>175,000.00</u>	<u>175,000.00</u>
				175,000.00
TOTAL ESTIMATED REVENUES	<u>177,849.05</u>	<u>172,000.00</u>	<u>175,000.00</u>	<u>175,000.00</u>
<b>APPROPRIATED FUND BALANCE</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<u>177,849.05</u>	<u>172,000.00</u>	<u>175,000.00</u>	<u>175,000.00</u>

**TOWN OF MOOERS  
FISCAL BUDGET ELLENBURG FIRE PROTECTION  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-SF2	Expenditures /Revenues 2016	Modified Budget 02/29/2016	Recommended Budget 2018	Adopted Budget 2018
<b>APPROPRIATIONS</b>				
<b>PUBLIC SAFETY</b>				
<b>PAYMENTS ON FIRE CONTR</b>				
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 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 2-SF2	Expenditures /Revenues 2016	Modified Budget 02/29/2016	Recommended Budget 2018	Adopted Budget 2018
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
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
<b>TOTAL ESTIMATED REVENUES</b>	1,500.00	1,500.00	2,000.00	2,000.00
<b>APPROPRIATED FUND BALANCE</b>	0.00	0.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	1,500.00	1,500.00	2,000.00	2,000.00

**TOWN OF MOOERS  
FISCAL BUDGET MOOERS FORKS LIGHT  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-SL1	Expenditures /Revenues 2016	Modified Budget 08/31/2016	Recommended Budget 2018	Adopted Budget 2018
<b>APPROPRIATIONS</b>				
<b>TRANSPORTATION</b>				
<b>STREET LIGHTING</b>				
SL1-5182.4      MOOERS FORKS STREET LIGHT EXPENSE	4,457.25	5,500.00	5,500.00	5,500.00
 TOTAL STREET LIGHTING	 4,457.25	 5,500.00	 5,500.00	 5,500.00
TOTAL TRANSPORTATION	4,457.25	5,500.00	5,500.00	5,500.00
TOTAL APPROPRIATIONS	4,457.25	5,500.00	5,500.00	5,500.00

**TOWN OF MOOERS  
FISCAL BUDGET MOOERS FORKS LIGHT  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 2-SL1	Expenditures /Revenues 2016	Modified Budget 08/31/2016	Recommended Budget 2018	Adopted Budget 2018
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
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
<b>TOTAL ESTIMATED REVENUES</b>	4,518.25	4,500.00	4,500.00	4,500.00
<b>APPROPRIATED FUND BALANCE</b>	-61.00	1,000.00	1,000.00	1,000.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	4,457.25	5,500.00	5,500.00	5,500.00

**TOWN OF MOOERS  
FISCAL BUDGET MOOERS LIGHT  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-SL2	Expenditures /Revenues 2016	Modified Budget 08/31/2016	Recommended Budget 2018	Adopted Budget 2018
<b>APPROPRIATIONS</b>				
<b>TRANSPORTATION</b>				
<b>STREET LIGHTING</b>				
IL2-5182.4      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 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 2-SL2	Expenditures /Revenues 2016	Modified Budget 08/31/2016	Recommended Budget 2018	Adopted Budget 2018
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
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
<b>APPROPRIATED FUND BALANCE</b>	-451.81	1,000.00	500.00	500.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	7,548.19	9,000.00	8,500.00	8,500.00



**TOWN OF MOOERS  
FISCAL BUDGET MOOERS SIDE WALK  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 1-SM

Expenditures /Revenues 2016	Modified Budget 04/30/2016	Recommended Budget 2018	Adopted Budget 2018
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**APPROPRIATIONS**

**TRANSPORTATION**

**SIDEWALKS**

SM5410.1	SIDEWALK DISTRICT MAINTENANCE	327.36	2,000.00	2,000.00	2,000.00
SM5410.11	SIDEWALK SNOW REMOVAL PAYROLL	1,904.64	4,000.00	3,000.00	3,000.00
SM5410.4	SIDEWALK DISTRICT EXPENSE	100.00	3,000.00	3,000.00	3,000.00
SM5410.41	SIDEWALK SNOW REMOVAL EXPENSES	62.62	1,000.00	1,000.00	1,000.00

TOTAL SIDEWALKS

		2,394.62	10,000.00	9,000.00	9,000.00
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TOTAL TRANSPORTATION

		2,394.62	10,000.00	9,000.00	9,000.00
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**EMPLOYEE BENEFITS**

**EMPLOYEE BENEFITS**

M9030.8	SOCIAL SECURITY	70.75	300.00	300.00	300.00
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TOTAL EMPLOYEE BENEFITS

		70.75	300.00	300.00	300.00
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TOTAL EMPLOYEE BENEFITS

		70.75	300.00	300.00	300.00
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TOTAL APPROPRIATIONS

		2,465.37	10,300.00	9,300.00	9,300.00
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**TOWN OF MOOERS  
FISCAL BUDGET MOOERS SIDE WALK  
FOR 2018**

(ADOPTED NOVEMBER 13, 2017)

Schedule 2-SM	Expenditures /Revenues 2016	Modified Budget 04/30/2016	Recommended Budget 2018	Adopted Budget 2018
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
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
<b>TOTAL ESTIMATED REVENUES</b>	9,100.00	7,000.00	7,000.00	7,000.00
<b>APPROPRIATED FUND BALANCE</b>	-6,634.63	3,300.00	2,300.00	2,300.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	2,465.37	10,300.00	9,300.00	9,300.00