



GENERAL FUND ESTIMATED REVENUES	CODE	2020	2021	2022
<b>Real Property TAX ITEMS</b>				
Payment Lieu of Taxes	A1081	6308	16000	25000
Interest and Penalties	A1090	2500	2000	3500
NON Property Taxes				
Franchise Tax (Cable TV)	A1170	18000	18000	20000
<b>DEPARTMENTAL INCOME</b>				
Clerk Fees	A1255	1500	900	900
<b>Intergovernmental Charges</b>				
General Services, Other Government	A2210	0	0	
<b>Use of Money &amp; Property</b>				
Interest and Earnings	A2401	1200	1000	500
<b>LICENSES AND PERMITS</b>				
Games of Chance	A2530	10	0	10
Bingo License	A2540	300	300	30
Dog License	A2544	1000	900	1000
<b>FINES AND FORFEITURES</b>				
Justice Fines and fees	A2610	24000	24000	22000
Fines /Penalty/Dog Cases	A2611	0		
<b>SALE OF PROPERTY</b>				
Sale of Scrap	A2650	0	0	0
Sale of Equipment	A2665	0	0	0
Insurance Recoveries	A2680	0	0	0
<b>MISCELLANEOUS LOCAL SOURCES</b>				
Other unclassified Rev	A2770	1000	1500	1500
<b>STATE &amp; FEDERAL AID</b>				
State Revenue Sharing	A3001	31000	32000	34000
Mortgage Tax	A3005	9567	19000	19000
FEDERAL AID	A4099			48000
<b>TOTAL</b>		<b>96385</b>	<b>115600</b>	<b>175440</b>

**GENERAL FUND (A)**

<b>ACCOUNT</b>	<b>CODE</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>LEGISLATIVE BOARD</b>				
Town Board Salaries (Elected)	A1010.1	7600	7600	7600
Contractual Exp.	A1010.4	0	0	0
<b>MUNICIPAL COURT</b>				
Justice Salaries (Elected) LEAD	A1110.0	16000	9100	9100
Justice Salaries (Elected)	A1110.1	16000	5500	5500
Court Clerk Salary (Appointed)	A1110.1	17000	17680	17680
Contractual Exp.	A1110.4	1500	1500	1200
<b>SUPERVISOR</b>				
Supervisor Salary (Elected)	A1220.1	11500	11500	11500
Contractual Exp.	A1220.4	1500	1500	1500
<b>FINANCE</b>				
Tax Collector Salary (Elected)	A1330.1	3300	3300	3300
Contractual Exp	A1330.4	1500	1500	1500
Budget Salary (Appointed)	A1340.1	2500	2500	2500
Assessment (Assessor Salary) (Appointed)	A1355.1	17000	17500	18000
Assessor Contractual Expense	A1355.4	1700	1700	17600
<b>MUNICIPAL STAFF</b>				
Town Clerk Salary (Elected)	A1410.1	7000	7000	7500
Town Clerk Contractual Exp.	A1410.4	2000	2000	2000
Law Contractual Exp. (Lawyer)(Appointed)	A1420.4	3000	3000	3000
Personnel Services (Appointed)	A1430.1	9500	9500	14050
Personnel Contractual	A1430.4	2200	2200	2200
<b>SPECIAL ITEMS</b>				
Unallocated Insurance	A1910.0	30000	24000	35500
Municipal Association Dues	A1920.4		75	300
Taxes and Assessment on Property	A1950.4	600	800	1050
EQUIPMENT	A3310.2			
<b>ANIMAL CONTROL</b>				
Control of Dogs (Appointed)	A3510.1	3500	3500	3500
Contractual	A3510.4	2000	1500	1500
Other Animals	A3520.4	0	0	0
<b>OTHER</b>				
MOIRA RESCUE SQUAD	A3625.4	32647	30100	33170
DEMO OF UNSAFE BUILDINGS	A3650.4	0	1000	1000
Registrar of Vital Stat (Appointed)	A4020.1	500	500	500
Other Health				
Ambulance(Life Flight)	A4540.4	400	300	300
<b>TRANSPORTATION</b>				

**GENERAL FUND (A)**

Hwy Administration (Salary) (Elected)	A5010.1	42000	42000	42000
Contractual	A5010.4	600	1200	11000
Garage Repair	A5132.4	500	1000	2000
Garage Equipment	A5132.2	500	500	31500
Garage Contractual	A5132.4	30000	32500	33200
<b>SOCIAL SERVICES PROGRAMS</b>				
Food (Food Pantries)	A6150.4	0	0	0
Economic Opportunity and Development				0
Veterans Service(American Legion)	A6510.4	0	0	0
<b>CULTURE AND RECREATION</b>				
Recreation				
Parks	A7110.4	2900	3900	4200
Playgrounds	A7140.4	0		0
Special rec facilities	A7180.4	0		0
Youth Programs	A7310.4	2000	1500	1500
<b>CULTURE</b>				
Museum (Moirra Historical Society)	A7450.4	0		0
Historian (News Paper)	A7510.4	100	100	100
Celebrations	A7550.4	0		
Adult Recreation (Adult Centor)	A7620.4	1000	1500	1600
Home and Community Service				0
<b>SANITATION</b>				
SITE IMPROVEMENT CLEANER	A8662.1		960	960
Refuse and Garbage landfill	A8160.4	700	1200	1200
Beautification	A81510.4	0	0	2500
Cemeteries (By Request)	A8810.0	0	0	
<b>EMPLOYEE BENEFITS</b>				
State Retirement	A9010.8	10514	11307	12000
Social Security	A9030.8	9000	10366	11000
Workers Comp (County Self Insurance)	A9040.8	12500	12500	4238
Hosp & Medical Insurance (Superinten	A9060.8	18000	21095	22000
<b>TOTAL</b>		<b>320761</b>	<b>307983</b>	<b>383548</b>

(B) GENERAL REVENUES

VENUES	CODE	2020	2021	2022
	B2260	0	0	0
	B3995	1100	700	500
		1100	700	500

(B) GENERAL REVENUES







		(DB)-Highway Revenues-PART TOWN			
ACCOUNT	CODE	2020	2021	2022	
CHIPS	DB3501	\$ 142000	\$ 119,100.00	217,170.00	
MOWING	DB3501	4300	4300	4300	
<b>TOTAL</b>		<b>146300</b>	<b>123400</b>	<b>221470</b>	

<b>(DB)-HIGHWAY APPROPRIATIONS</b>					
<b>Highway Village</b>					
<b>ACCOUNT</b>	<b>CODE</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
<i>Maintenance of roads</i>					
Personal Services	DB5110.1	78349	45623	52616	
Contractual Exp	DB5110.4	9809	8500	8000	
Contractual Exp (Tires)	DB5110.4	4000	2500	2500	
Contractual Exp (Fuel)	DB5110.4	11000	11000	13000	
<b>TOTAL</b>			<b>\$ 67,623.00</b>	<b>\$ 76,116.00</b>	
<i>Permanent Improvements</i>					
Personal Services(Temporary)	DB5112.1	1700	1200	1200	
Capital Outlay (Road Paving)(Chips)	DB5112.4	130000	106000	125000	
Capital Outlay (Sidewalks)(Chips)	DB5112.4	6500	9000	11000	
Equipment	DB5112.4	900	900	55500	
Equipment	DB5112.4	2000	2000	25000	
<b>TOTAL</b>			<b>\$ 119,100.00</b>	<b>\$ 217,700.00</b>	
<i>Employee Benefits</i>					
State Retirement	DB9010.8	11797	9300	9500	
Social Security	DB9030.8	8000	8000	7500	
Workers Comp (County Self Insurance)	DB9040.8	10259	10259	10000	
Medical Insurance (Teamsters Medical)	DB9060.8	38400	26159	26195	
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$ 53,718.00</b>	<b>\$ 53,195.00</b>	
<b>TOTAL</b>		<b>312714</b>	<b>\$ 240,441.00</b>	<b>\$ 347,011.00</b>	

Special District APPROPRIATIONS		2020	2021	2022
ACCOUNT	CODE			
<b>FIRE PROTECTION</b>				
Brushton Fire Department	SL3410.4	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
<b>STREET LIGHTING</b>				
Lighting District	SF5182.4	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
		\$ 46,000.00	\$ 46,000.00	\$ 46,000.00

Schedule of Salaries of elected and appointed Town Officers		Article 8 of Town Law	
Supervisor (A2220.1)	\$	11,500.00	
Town Clerk (A1420.1)	\$	7,500.00	
Personnel Services(Bookkeeper)(Appointed) (A1430.1)	\$	14,040.00	
Registrar (Appointed)(A4020.1)	\$	500.00	
Town Justice(A1110.1) LEAD			\$ 9,100.00
Town Justice(A1110.1)	\$	5,500.00	
Tax Collector(A1330.1)	\$	3,300.00	
Councilmen 4 @ 1900(A1010.1)	\$	7,600.00	
Highway Superintendent (A5010.01)	\$	42,000.00	
Budget Officer (Appointed Annual)(A1340.1)	\$	2,500.00	
Code Officer (Appointed Annual)(B3620.1)	\$	4,800.00	
Assessor (Appointed 6 years)(A1355.1)	\$	18,000.00	
Dog Control Officer (Appointed Annual)(A3510.1)	\$	3,500.00	
Court Clerk (Appointed Annual)(A1110.11)	\$	17,680.00	
Cleaner	\$	960.00	
Bookkeeper (A1430.1)	52 Weeks Year	18 Hours Week	\$15/Hour
Court Clerk(A1110.11)	52 Weeks year	20 Hours a week	\$17/Hour
Cleaner	52 Weeks year	4 hours monthly	\$20/HOUR