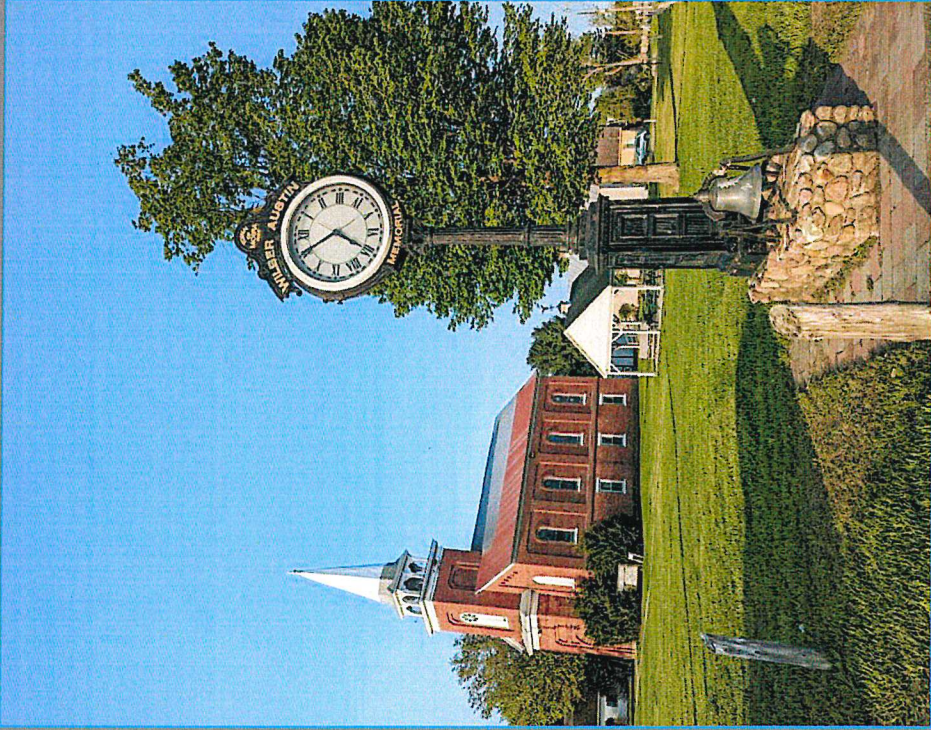


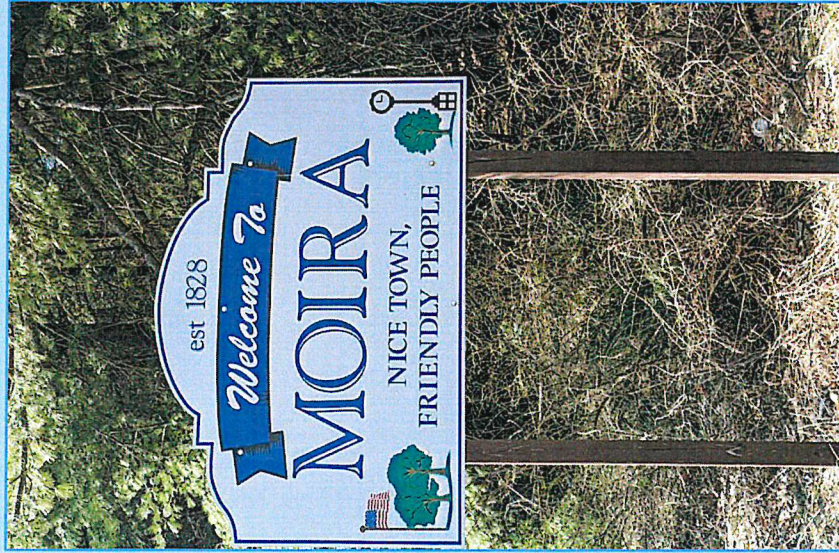
Town of  
Moir  
New York



2024  
Budget  
Final

Adopted 11/15/23





# Part Town

(Village Excluded)

## Fund B-General

- Code Enforcement
- Public Safety

## Fund DB-Highway

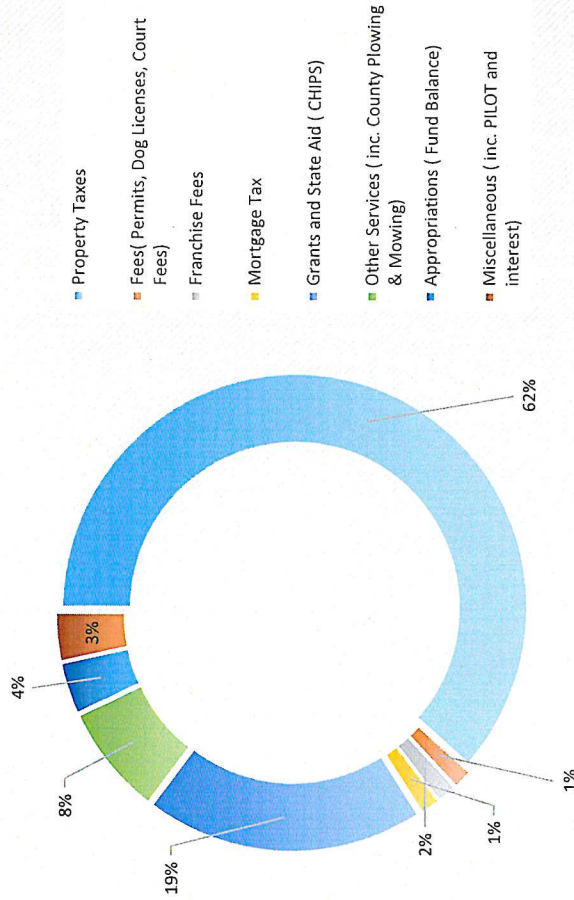
- Road Repairs
- Paving
- Mowing
- Maintenance

## Special Districts

- Taxable to only members of the District who benefits from the services of the District.
- Includes
  - Moira Fire District
  - Moira Rescue
  - Brushton Fire Department
  - Street Lighting District

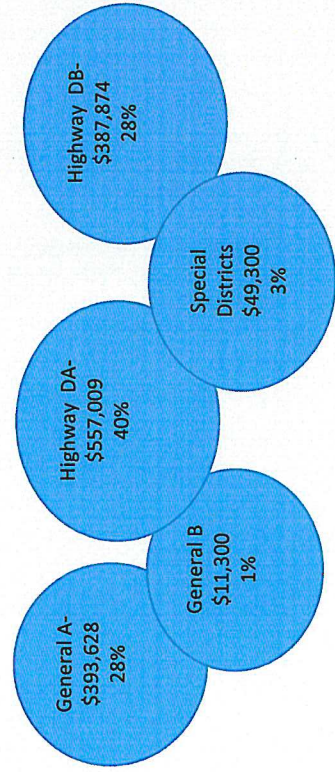
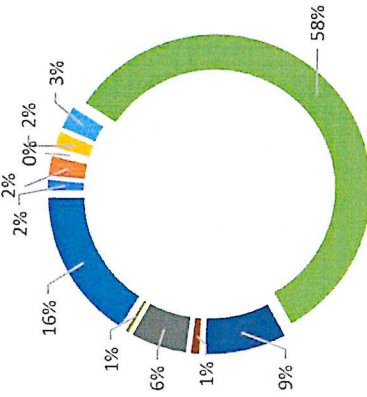


**2024 Budgeted Revenues**



2024 Budget	
Property Taxes	\$ 856,634
Fees (Permits, Dog Licenses, Court Fees)	\$ 19,310
Franchise Fees	\$ 20,000
Mortgage Tax	\$ 20,000
Grants and State Aid ( CHIPS)	\$ 270,500
Other Services (inc. County Plowing & Mowing)	\$ 107,450
Appropriations ( Fund Balance)	\$ 58,184
Miscellaneous ( inc. PILOT and interest)	\$ 47,033
<b>Total Revenues</b> ( Funds A, B, DA, DB)	<b>\$ 1,399,111</b>

2024 Budgeted Expenses



2024 Budgeted Expenses

Supervisor & Board	\$	20,600
Court	\$	33,980
Tax Collector	\$	5,800
Assessor	\$	28,550
Clerk & Bookkeeper & Legal	\$	38,800
Highway	\$	811,244
Building & Ins	\$	122,700
Code Enforcement & Animal Control		\$17,300
Other inc-Special District inc Fire & Rescue/Lighting		\$ 84,850
Culture & Recreation	\$	9,600
Employee Benefits	\$	225,687
<b>Total Expenses- ( Funds A,B,DA,DB,SF,SL)</b>	<b>\$</b>	<b>1,399,111</b>

2023 Expenses were \$1,351,686- Increase of \$47,425/ 3.5%

TOWN OF MOIRA  
2024 FINAL BUDGET

	Appropriations and provisions for other use	Less Estimated Revenues	Less Expended Balance-Fund	2024 Amount to be Raised By Taxes	2023 Taxes	Increase	
A GENERAL	\$ 393,628	\$ 127,843	\$ 48,966	\$ 216,819	\$ 183,330	\$ 33,489	18%
B GENERAL OUTSIDE VILLAGE	\$ 11,300	\$ 2,000	\$ 1,500	\$ 7,800	\$ 7,800	\$ -	0%
DA HIGHWAY - TOWN WIDE	\$ 557,009	\$ 106,750	\$ 2,718	\$ 447,541	\$ 473,379	\$ (25,838)	-5%
DB HIGHWAY - OUTSIDE VILLAGE	\$ 387,874	\$ 247,700	\$ 5,000	\$ 135,174	\$ 121,478	\$ 13,696	11%
SF FIRE PROTECTION - BRUSHTON	\$ 40,000			\$ 40,000	\$ 38,000	\$ 2,000	
SL LIGHTING DISTRICT	\$ 9,300		\$ -	\$ 9,300	\$ 8,000	\$ 1,300	16%
TOTAL	\$ 1,399,111	\$ 484,293	\$ 58,184	\$ 856,634	\$ 831,987	\$ 24,647	3.0%
TAX LIMIT			over/under	\$ 856,634	\$ 831,987	\$ 24,647	3.0%
proof	\$ 1,399,111	\$ 485,793	\$58,184.00	\$ 855,134			
>>>>	\$ 0						
2023	\$ 1,351,686	\$ 471,998	\$ 47,700	\$ 831,988			
Increase	\$ 47,425	\$ 13,795					
% inc	4%	3%		\$ 0	over/under cap		

**Town of Moira  
Budget Highlights  
2024**

**General AA**

Revenues down 4%, Expense increase of 12%  
General A Fund Revenues anticipated decrease due to:  
Lower Justice Fee Revenues

General A Fund Expenditures anticipated increase due to:  
Begin to budget for Property Assessment Reval.  
Salt Shed Grant Matching Funds  
Roof Repair-office and court area

**General BB**

Revenues increase 33%, Expense increase of 25%  
General B Fund Revenues anticipated increase due to:  
Higher Building Permit and Code Enforcement Fees

General B Fund Expenditures anticipated increase due to:  
Increase in Code Enforcement Salary

**Highway DA**

Revenues increase 10%, Expense decrease of 6%  
Highway A Fund Revenues anticipated increase due to:  
Anticipated increase in County Snow Removal Contract

Highway A Fund Expenditures anticipated decrease due to:  
Decrease of Equipment Reserve Fund to offset Salt shed Grant match

in General A Fund  
Budget includes replacement of Town P/up truck & Highway Dept Contractual increases

**Highway DB**

Revenues increase 3%, Expense increase 7%  
Highway B Fund Revenues anticipated increase due to:  
Anticipated increase in CHIPS funds  
No longer performing Village CHIP projects labor

Highway B Fund Expenditures anticipated increase due to:  
Anticipated increase in CHIPS expenses  
Highway Department contractual changes

Schedule of Salaries of elected and appointed Town Officers		2024
	Article 8 of Town Law	
Supervisor (A2220.1)		\$ 11,500
Town Clerk (A1420.1)		\$ 8,000
Personnel Services(Bookkeeper)(Appointed) (A1430.1)		\$ 14,400
Registrar (Appointed)(A4020.1)		\$ 500
Town Justice(A1110.1)- 1 at \$9100 and 1 at \$5500		\$ 14,600
Tax Collector(A1330.1)		\$ 3,800
Councilmen 4 @ 1900(A1010.1)		\$ 7,600
Highway Superintendent (A5010.01)		\$ 62,500
Budget Officer (Appointed Annual)(A1340.1)		\$ 3,600
Code Officer (Appointed Annual)(B3620.1)		\$ 10,000
Assessor (Appointed 6 years)(A1355.1)		\$ 18,550
Dog Control Officer (Appointed Annual)(A3510.1)		\$ 3,500
Court Clerk (Appointed Annual)(A1110.11)		\$ 18,180
Youth Services Director		\$ 600
Cleaner		\$ 1,200

TOWN OF MOIRA  
BUDGET BY FUND

	CODE	2020	(A) GENERAL REVENUES 2021	2023	2023 Annualized- Actual	2024	Change \$	Change %
<b>GENERAL FUND -AA</b>								
<i>Real Property TAX ITEMS</i>								
Payment Lieu of Taxes	A1081	6,308	16,000	29,000	31,460	33,033	4,033	14%
Interest and Penalties	A1090	2,500	2,000	3,500	-	3,500	-	0%
Franchise Tax (Cable TV)	A1170	18,000	18,000	20,000	20,763	20,000	-	0%
<b>DEPARTMENTAL INCOME</b>								
Clerk Fees	A1255	1,500	900	1,500	1,575	1,500	-	0%
<b>Intergovernmental Charges</b>								
General Services, Other Government	A2210	-	-	-	-	-	-	
<b>Use of Money &amp; Property</b>								
Interest and Earnings	A2401	1,200	1,000	250	7,574	2,500	2,250	900%
<b>LICENSES AND PERMITS</b>								
Games of Chance	A2530	10	-	10	10	10	-	0%
Bingo License	A2540	300	300	200	284	300	100	50%
Dog License	A2544	1,000	900	500	297	500	-	0%
<b>FINES AND FORFEITURES</b>								
Justice Fines and fees	A2610	24,000	24,000	22,000	11,458	15,000	(7,000)	-32%
Fines /Penalty/Dog Cases	A2611	-	-	-	-	-	-	
<b>SALE OF PROPERTY</b>								
Sale of Scrap	A2650	-	-	-	-	-	-	
Sale of Equipment	A2665	-	-	-	-	-	-	
Insurance Recoveries	A2680	-	-	-	-	-	-	
<b>MISCELLANEOUS LOCAL SOURCES</b>								
Other unclassified Rev	A2770	1,000	1,500	1,500	-	1,000	(500)	-33%
<b>STATE AID</b>								
State Revenue Sharing-AIM	A3001	31,000	32,000	35,000	35,000	30,500	(4,500)	-13%
Mortgage Tax	A3005	9,567	19,000	20,000	18,330	20,000	-	0%
Federal Aid	A4089		48,000				-	0%
<b>TOTAL Revenues General Fund-AA</b>		\$ 96,385	\$ 115,600	\$ 133,460	\$ 126,750	\$ 127,843	\$ (5,617)	-4%
<b>Expenditures</b>		\$ 304,761	\$ 307,483	\$ 345,640	\$ 47,988	\$ 393,628	\$ (37,908)	-10%
<b>Appropriated Fund Balance</b>				\$ 28,850		\$ 48,966		
<b>Tax Levy General Fund AA</b>		\$ 208,376	\$ 191,883	\$ 183,330	\$ (78,762)	\$ 216,819	\$ 33,489	18%

Town of Moira  
Budget by Fund

2024

ACCOUNT	CODE	2020	2021	2022	2023	2024 Final	Change \$	Change %
<b>LEGISLATIVE BOARD</b>								
Town Board Salaries (Elected)	A1010.100	7,600	7,600	7,600	7,600	7,600	-	0%
Contractual Exp.	A1010.400	-	-	-	-	-	-	#DIV/0!
<b>MUNICIPAL COURT</b>								
Justice Salaries (Elected)-LEAD	A1110.100	16,000	9,100	9,100	9,100	9,100	-	0%
Justice Salaries (Elected)	A1110.101		5,500	5,500	5,500	5,500	-	0%
Court Clerk Salary (Appointed)	A1110.102	17,000	17,680	17,680	17,680	18,180	500	3%
Contractual Exp.	A1110.400	1,500	1,500	1,200	1,200	1,200	-	0%
<b>SUPERVISOR</b>								
Supervisor Salary (Elected)	A1220.100	11,500	11,500	11,500	11,500	11,500	-	0%
Contractual Exp.	A1220.400	1,500	1,500	1,500	1,500	1,500	-	0%
<b>FINANCE</b>								
Bookkeeper/Personnel Services (Appoi	A1325.100	9,500	9,500	14,050	14,400	14,400	-	0%
Personnel Contractual	A1325.400	2,200	2,200	2,200	9,000	10,000	1,000	11%
Tax Collector Salary (Elected)	A1330.100	3,300	3,300	3,300	3,500	3,800	300	9%
Contractual Exp	A1330.400	1,500	1,500	1,500	1,900	2,000	100	5%
Budget Salary (Appointed)	A1340.100	2,500	2,500	2,500	3,600	3,600	-	0%
Assessment (Assessor Salary) (Appointe	A1355.100	17,000	17,500	18,000	18,550	18,550	-	0%
Assessor Contractual Expense	A1355.400	1,700	1,700	17,600	2,500	10,000	7,500	300%
<b>MUNICIPAL STAFF</b>								
Town Clerk Salary (Elected)	A1410.100	7,000	7,000	7,500	8,500	8,500	-	0%
Town Clerk Contractual Exp.	A1410.400	2,000	2,000	2,000	2,250	2,500	250	11%
Law Contractual Exp. (Lawyer)(Appoint	A1420.400	3,000	3,000	3,000	3,000	4,000	1,000	33%
<b>SPECIAL ITEMS</b>								
Unallocated Insurance	A1910.0	30,000	24,000	35,500	35,500	32,500	(3,000)	-8%
Municipal Association Dues	A1920.4		75	300	500	800	300	60%
Taxes and Assessment on Property	A1950.4	600	800	1,050	1,000	1,000	-	0%
EQUIPMENT	A3310.2							
<b>ANIMAL CONTROL</b>								
Control of Dogs (Appointed)	A3510.100	3,500	3,500	3,500	3,500	3,500	-	0%
Contractual	A3510.400	2,000	1,500	1,500	1,750	2,000	250	14%
Other Animals-Neuter Clinic	A3520.400	-	-	-	-	500	500	#DIV/0!
<b>OTHER</b>								
MOIRA RESCUE SQUAD	A3625.400	32,647	30,100	33,170	34,410	35,550	1,140	3%
DEMO OF UNSAFE BUILDINGS	A3650.400	-	1,000	1,000	2,000	3,000	1,000	50%
Registrar of Vital Stat (Appointed)	A4020.100	500	500	500	500	500	-	0%
Other Health								
Ambulance(Life Flight)	A4540.400	400	300	300	300	-	(300)	-100%
<b>TRANSPORTATION</b>								

Town of Moira  
Budget by Fund

		2024		(A) GENERAL EXPENDITURES									
Hwy Administration (Salary) (Elected)	A5010.100	42,000	42,000	42,000	37,500	37,500							0%
Contractual	A5010.400	600	1,200	11,000	5,000	5,000							0%
Salt Shed Grant reserve	A5132.200	500	1,000	2,000	2,000	23,000							1150%
Garage Repairs	A5132.200	500	500	31,500	9,000	16,000							178%
Contractual	A5132.400	30,000	32,000	33,200	35,000	(4,000)							-11%
<b>SOCIAL SERVICES PROGRAMS</b>													
Food (Food Pantries)	A6150.4	-	-	-	-								
Economic Opportunity and Development													
Veterans Service(American Legion)	A6510.4	-	-	-	-								
<b>CULTURE AND RECREATION</b>													
Recreation													
Parks	A7110.4	2,900	3,900	4,200	5,000	5,000							0%
Playgrounds	A7140.4	-	-	-	-								
Special rec facilities	A7180.4	-	-	-	-								
Youth Programs	A7310.4	2,000	1,500	1,500	2,500	2,500							0%
<b>CULTURE</b>													
Museum (Moir Historical Society)	A7450.4	-	-	-	-								
Historian (News Paper)	A7510.4	100	100	100	100	100							0%
Celebrations	A7550.4	-	-	-	-								
Adult Recreation (Adult Centor)	A7620.4	1,000	1,500	1,600	1,600	400							25%
Home and Community Service													
<b>SANITATION</b>													
Cleaner	A8160.100		960	960	960	240							25%
Refuse and Garbage	A8160.400	700	1,200	3,700	3,700	(2,200)							-59%
Beautification	A81510.4	-	-	-	-								
Cemeteries (By Request)	A8810.0	-	-	-	-								
<b>EMPLOYEE BENEFITS</b>													
State Retirement	A9010.800	10,514	11,307	12,000	13,035	16,290							25%
Social Security	A9030.800	9,000	10,366	11,000	12,951	10,972							-15%
Workers Comp (County Self Insurance)	A9040.800	12,500	12,500	4,238	5,104	147							3%
Hosp & Medical Insurance (Superintend)	A9060.800	18,000	21,095	22,000	11,450	2,585							23%
<b>INTERFUND TRANSFERS</b>													
Transfer to other Funds	A9901.0	-	-	-	-								
Transfer to Capital Projects	A9950.0	-	-	-	-								
Unclassified-- need to be reclassified													
<b>TOTAL EXPENDITURES</b>		<b>\$ 304,761</b>	<b>\$ 307,483</b>	<b>\$ 383,548</b>	<b>\$ 345,640</b>	<b>\$ 393,628</b>	<b>\$ 47,988</b>						<b>14%</b>

TOWN OF MOIRA  
 BUDGET BY FUND  
 2024  
 B-GEN REV and EXP

GENERAL FUND (B) REVENUES		2020	2021	2022	2023	2023- Annualized	Final 2024	\$ Change	% Change
ACCOUNT	CODE								
<b>PUBLIC SAFETY</b>									
Real Property Taxes	B1001	7,800	7,000	7,200	7,800	7,800	7,800	-	0%
Other Governments	B2260	-	-	-	-	-	-	-	-
Building Permits	B2555	1,100	700	500	1,500	3,017	2,000	500	33%
Appropriated Fund Balance							1,500	1,500	#DIV/0!
<b>TOTAL W/O Taxes</b>		<b>\$ 1,100</b>	<b>\$ 700</b>	<b>\$ 500</b>	<b>\$ 1,500</b>	<b>\$ 3,017</b>	<b>\$ 3,500</b>	<b>\$ 2,000</b>	<b>133%</b>
Total with Taxes		\$ 8,900	\$ 7,700	\$ 7,700	\$ 9,300	\$ 10,817	\$ 11,300	\$ 2,000	22%
<b>GENERAL FUND (B) APPROPRIATIONS</b>									
Outside Village									
<b>ACCOUNT</b>	<b>CODE</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023-Annual</b>	<b>Final 2024</b>	<b>\$ Change</b>	<b>% Change</b>
<b>PUBLIC SAFETY</b>									
Code Officer Salary	B3620.1	6,000	4,800	4,800	8,000	10,000	10,000	2,000	20%
Contractual Exp	B3620.4	2,600	2,600	2,600	1,000	1,000	1,000	-	0%
<b>PUBLIC HEALTH</b>									
Public Health Contractual	B4010.4	300	300	300	300	300	300	-	0%
<b>EMPLOYEE BENEFITS</b>									
Social Security							597		
<b>TOTAL</b>		<b>\$ 8,900</b>	<b>\$ 7,700</b>	<b>\$ 7,700</b>	<b>\$ 9,300</b>	<b>\$ 11,300</b>	<b>\$ 11,300</b>	<b>\$ 2,000</b>	<b>22%</b>

Town of Moira  
 Budget by Fund  
 2024

(DA) HIGHWAY- REVENUES

(DA) HIGHWAY- Revenues TOWN WIDE	CODE	2020	2021	2022	2023	Final		% Change
						2024	\$ Change	
<i>Federal Aid*</i>				100,000				
<b>USE OF MONEY AND PROPERTY</b>								
Interest and Earnings	DA2401	350	500	250	250	5,000	4,750	1900%
Snow Removal Services- Other Govt'-(County Plowing)	DA2302	85,000	91,000	92,000	95,000	99,750	4,750	5%
<b>Sale of Property</b>								
Sale other	DA2650	1,500	5,000	3,000	2,000	2,000	-	0%
Other Comp for Loss	DA2680	-	-	-	-	-	-	
<b>TOTAL</b>		<b>86,850</b>	<b>96,500</b>	<b>195,250</b>	<b>97,250</b>	<b>106,750</b>	<b>9,500</b>	<b>10%</b>
<b>Expenses</b>		<b>442,653</b>	<b>400,151</b>	<b>609,311</b>	<b>589,479</b>	<b>557,009</b>	<b>(32,470)</b>	<b>-6%</b>
<b>Tax Levy</b>	<b>DA1001</b>	<b>\$355,803</b>	<b>\$ 303,651</b>	<b>\$ 414,061</b>	<b>\$ 473,379</b>	<b>\$450,259</b>	<b>(23,120)</b>	<b>-5%</b>
*transfer from A fund-- Covid Funds								

Town of Moira  
Budget by Fund

(DA)- HIGHWAY APPROPRIATIONS	CODE	2024 (DA) HIGHWAY EXP				2022	2023	FINAL 2024	% Change
		2020	2021	2022	2023				
ACCOUNT									
Contingent	1990.4		25,000						
HEALTH									
Drug Testing	DA5110.450	150	500	500	500	500	0		
<b>TOTAL DRUG TESTING</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	
MAINTENANCE OF STREETS									
Contractual Expenses	DA5110.4	25,000	22,000	22,000	20,000	4,500	(15,500)	-78%	
<b>TOTAL MAINT OF STREETS</b>			<b>22,000</b>	<b>22,000</b>	<b>20,000</b>	<b>4,500</b>	<b>(15,500)</b>	<b>(1)</b>	
MACHINERY									
Personal Services (Part Time Help)	DA5130.1	1,500	2,000	2,000	2,000	2,000	-	-	
Equipment-Purchases	DA5130.2	4,500	7,000	7,000	7,000	65,000	58,000	0.00%	
Equipment Repairs	DA5130.415				-	15,000	15,000	100%	
Contractual Expenses (Tires)	DA.5110.420	4,000	3,000	3,000	10,000	5,000	(5,000)	-50%	
Contractual Expenses (Carbide Blades)-for plow	DA5110.425	4,000	4,500	4,500	8,000	3,000	(5,000)	-63%	
Contractual Expenses (Truck Plow)	DA5130.415	-	2,500	2,500	250	250	-	0%	
<b>TOTAL MACHINERY</b>			<b>19,000</b>	<b>19,000</b>	<b>27,250</b>	<b>90,250</b>	<b>63,000</b>	<b>231%</b>	
SNOW REMOVAL									
Personal Services (PAY)	DA5142.100	122,546	124,728	117,113	100,833	112,174	11,341	11%	
Personal Services (PAY)(Overtime)	DA5142.110	21,833	22,000	19,000	17,000	19,000	2,000	12%	
Contractual Expenses (Sand)	DA5142.430	8,700	9,000	7,000	9,000	15,000	6,000	67%	
Contractual Expense (Salt)	DA5142.431	40,275	42,000	45,000	45,000	45,000	-	0%	
Contractual Expense (Fuel)	DA5142.413	19,000	22,000	26,000	30,000	31,000	1,000	3%	
<b>TOTAL SNOW REMOVAL</b>	<b>DA5142.4</b>		<b>219,728</b>	<b>214,113</b>	<b>201,833</b>	<b>222,174</b>	<b>20,341</b>	<b>10%</b>	
Equipment Loan Payment-Principal/Int-Com.Bank	DA9720.6		50,393	50,393	45,000	43,263	(1,737)	-4%	
Equipment Loan Payment	DA9720.6		33,784	-	-	10,000	10,000	#DIV/0!	
Equipment Loan Payment-Principal/Int-USA	DA9720.6		10,000	10,000	12,500	12,048	(452)	-4%	
<b>TOTAL DEBT SERVICE</b>	<b>DA9899</b>	<b>80,000</b>	<b>-</b>	<b>60,393</b>	<b>57,500</b>	<b>65,311</b>	<b>7,811</b>	<b>14%</b>	
Equipment Truck Reserve				<b>150,000</b>	<b>140,000</b>	<b>40,000</b>	<b>(100,000)</b>	<b>-71%</b>	
SERVICES FOR OTHER GOVERNMENTS								#DIV/0!	
Contractual Expenses	DA5148.4	20,000	22,000	25,000	20,000	20,000	-	-	
<b>TOTAL SERVICES OTHER GOVERNMENTS</b>			<b>22,000</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0%</b>	
EMPLOYEE BENEFITS									
State Retirement	DA9010.8	10,514	15,700	16,000	15,436	19,192	3,756	24%	
Social Security	DA9030.8	8,800	9,000	10,000	10,900	9,788	(1,112)	-10%	
Workers Comp (County Self Insurance)	DA9040.8	22,835	33,000	33,000	32,000	31,000	(1,000)	-3%	
Medical Insurance (Teamsters Medical)	DA9060.8	49,000	58,223	58,305	63,060	51,694	(11,366)	-18%	
Other Employee Benefits Shoes, Shirts	DA9089.8	-	1,000	1,000	1,000	2,600	1,600	160%	
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>116,923</b>	<b>118,305</b>	<b>122,396</b>	<b>114,273</b>	<b>(8,123)</b>	<b>-7%</b>	
<b>TOTAL EXPENSES HIGHWAY DA</b>		<b>442,653</b>	<b>400,151</b>	<b>609,311</b>	<b>589,479</b>	<b>557,009</b>	<b>(32,470)</b>	<b>-6%</b>	

(DA) HIGHWAY EXP

Town of Moira  
Budget by Fund  
2024

(DB)-Highway Revenues-PART TOWN ACCOUNT	CODE	2020	2021	2022	2023	FINAL	2024 \$ Change	% Change
		2020	2021	2022	2023	FINAL		
CHIPS	DB3501	142,000	119,100	217,170	222,088	240,000	17,912	8%
Charge to Brushton-CHIPS	DB2389				10,000	-	(10,000)	-100%
MOWING	DB2389	4,300	4,300	4,300	7,700	7,700	-	0%
<b>Total Revenues</b>		<b>146,300</b>	<b>123,400</b>	<b>221,470</b>	<b>239,788</b>	<b>247,700</b>	<b>7,912</b>	<b>3%</b>
Expense		312,714	238,440	347,011	361,268	387,874	26,606	7%
Appropriated Fund Balance						5,000		
Tax Levy	DB1001	166,414	115,040	125,541	121,480	135,174	13,694	11%

Town of Moira  
Budget by Fund  
2024

(DB)-HIGHWAY APPROPRIATIONS	ACCOUNT	CODE	2020	2021	2022	2023	Final		% Change
							2024	\$ Change	
<i>Maintenance of roads</i>									
Personal Services	DB5110.1		78,349	45,623	52,616	54,295	60,402	6,107	11%
Contractual Exp	DB5110.4		9,809	8,500	8,000	8,800	8,800	-	0%
Contractual Exp (Tires)	DB5110.420		4,000	2,500	2,500	2,750	2,750	-	0%
Contractual Exp (Fuel)	DB5110.4		11,000	11,000	13,000	16,800	17,000	200	1%
<b>TOTAL</b>				<b>67,623</b>	<b>76,116</b>	<b>82,645</b>	<b>88,952</b>	<b>6,307</b>	<b>8%</b>
<i>Permanent Improvements</i>									
Personal Services(Temporary)	DB5112.1		1,700	1,200	1,200	1,200	1,200	-	0%
Capital Outlay (Road Paving)(Chips)	DB5112.4		130,000	106,000	125,000	157,124	151,244	(5,880)	-4%
Capital Outlay (Sidewalks)(Chips)	DB5112.4		6,500	9,000	11,000	11,000	30,315	19,315	176%
Capital Outlay(Potholes)	DB5112.4					23,464	23,451	(13)	0%
Equipment	DB5112.4		900	900	55,500	15,500	17,495	1,995	13%
Equipment	DB5112.4		2,000	-	25,000	15,000	17,495	2,495	17%
<b>TOTAL</b>				<b>117,100</b>	<b>217,700</b>	<b>223,288</b>	<b>241,200</b>	<b>17,912</b>	<b>8%</b>
<i>Employee Benefits</i>									
State Retirement	DB9010.8		11,797	9,300	9,500	7,113	8,799	1,686	24%
Social Security	DB9030.8		8,000	8,000	7,500	4,154	4,488	334	8%
Workers Comp (County Self Insurance)	DB9040.8		10,259	10,259	10,000	16,079	16,600	521	3%
Medical Insurance (Teamsters Medical)	DB9060.8		38,400	26,158	26,195	27,989	27,835	(154)	-1%
<b>TOTAL EMPLOYEE BENEFITS</b>				<b>53,717</b>	<b>53,195</b>	<b>55,335</b>	<b>57,722</b>	<b>2,387</b>	<b>4%</b>
<b>TOTAL</b>			<b>312,714</b>	<b>238,440</b>	<b>347,011</b>	<b>361,268</b>	<b>387,874</b>	<b>26,606</b>	<b>7%</b>
					46%				
						4%			7%

Town of Moira  
 Budget by Fund  
 2024

Special District APPROPRIATIONS	CODE	2020	2021	2022	2023	2024
ACCOUNT						
Fire Protection						
Brushton Fire Department	SL3410.4	38,000	38,000	38,000	38,000	40,000
Street Lighting						
Lighting District	SF5182.4	8,000	8,000	8,000	8,000	9,300
		46,000	46,000	46,000	46,000	49,300