TOWN BUDGET
FOR 2020

Town of **MOREAU**

In

County of **SARATOGA**

CERTIFICATION OF TOWN CLERK

I, Leeann McCabe, Town Clerk, certify that the following is a true and correct copy of the 2020 budget of the Town of Moreau as adopted by the Town Board on the 12th day of November 2019.

Signed Leeann McCabe
Town Clerk

Dated: 11/14/19

TOWN OF MOREAU

ADOPTED - 2020 BUDGET

Account		Appropriations	Revenues	Fund Balance	Taxes	Tax Rate
General	A	3,331,691	1,461,537	463,551	1,406,603	$ 0.968540
Town/Outside Village	B	851,250	52,825	798,425		
Highway	DB	2,636,068	2,496,068	140,000		
Sewer 1	GI	206,928	238,950			
Water I	I	247,886	157,200	90,686		
Water II	II	203,917	201,000	2,917		
Water III	SW	48,793	44,000	4,793		
Water IV	IV	214,502	155,750	58,752		
Water V	V	62,476	59,300	3,176		
Water VI	VI	378,461	283,930	94,531		
Library	L	809,976			809,976	$ 0.547502
Solid Waste Facility Reserve	LF	15,000		15,000		
Meadow Ridge Lighting District	MR	1,300	10	90	1,200	$ 85.714286
Pallette Lighting District	PA	2,900	30	70	2,800	$ 107.692308
Palmerton Heights Lighting Dist	PH	5,600	75	125	5,400	$ 112.500000
Pinewood Lighting Dist	PW	3,500	35	65	3,400	$ 61.818182
Riverview Lighting District	RV	3,700	65	235	3,400	$ 72.340426
Fire Protection	SF	538,410	538,410		0	$ -
Sherwood Forest Lighting District	SH	3,600	45	55	3,500	$ 71.428571
Industrial Park	SP	500	25	475		
Transfer Station	TS	194,295	237,000			
Tanglewood Lighting District	TW	1,800	25	275	1,500	$ 62.500000
Woodscape II Lighting District	WP	4,300	60	40	4,200	$ 79.245283
Woodscape Lighting District	WS	5,700	65	35	5,600	$ 101.818182
TOTAL		**9,772,553**	**5,926,405**	**1,673,296**	**2,247,579**	

CAPITAL PROJECTS - MEMO

Recreation Cap Project	HP				
Town Wide Recreation Cap Project	HT	121,000		121,000	

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
TOWN BOARD						
Personal Services	A1010.1	46,104.00	48,000	49,440	49,440	49,440
Contractual Exp.	A1010.4	260.00	800	800	800	800
TOTAL		46,364.00	48,800	50,240	50,240	50,240
JUSTICES						
Personal Services	A1110.1	140,829.08	153,518	156,588	158,127	158,127
Equipment	A1110.2	0.00	0	0	0	0
Contractual Exp.	A1110.4	16,923.07	17,000	15,000	19,000	19,000
TOTAL		157,752.15	170,518	171,588	177,127	177,127
GRANTS - JUSTICES						
Equipment	A1110.2F	2,544.62	3,318	0	0	0
Contractual Exp.	A1110.4F	0.00	0	0	0	0
TOTAL		2,544.62	3,318	0	0	0
SUPERVISOR						
Personal Services	A1220.1	135,292.98	154,898	157,676	160,305	160,305
Equipment	A1220.2	0.00	750	750	750	750
Contractual Exp.	A1220.4	4,353.67	7,000	7,000	7,000	7,000
TOTAL		139,646.65	162,648	165,426	168,055	168,055
SPECIAL PROJECT AIDE (ACCOUNT CLERK)						
Personal Services	A1315.1	12,527.85	12,944	13,203	13,500	13,500
Equipment	A1315.2	0.00	0	0	0	0
Contractual Exp.	A1315.4	280.95	300	300	300	300
TOTAL		12,808.80	13,244	13,503	13,800	13,800
INDEPENDENT AUDITING AND ACCOUNTING						
Contractual Exp.	A1320.4	0.00	2,700	2,500	2,500	2,500
TAX COLLECTION						
Personal Services	A1330.1	17,789.70	18,590	18,963	19,131	19,131
Equipment	A1330.2	0.00	200	0	0	0
Contractual Exp.	A1330.4	5,917.38	7,800	6,410	6,410	6,410
TOTAL		23,707.08	26,590	25,373	25,541	25,541
BUDGET						
Personal Services	A1340.1	0.00	2,500	2,550	2,575	2,575
Contractual Exp.	A1340.4	43.92	150	150	150	150
		43.92	2,650	2,700	2,725	2,725
ASSESSORS						
Personal Services	A1355.1	68,395.85	81,508	110,000	110,000	110,000
Equipment	A1355.2	0.00	1,500	0	0	0
Contractual Exp.	A1355.4	216,514.51	350,000	275,000	275,000	275,000
TOTAL		284,910.36	433,008	385,000	385,000	385,000

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
TOWN CLERK						
Personal Services	A1410.1	96,159.90	100,604	102,617	103,671	103,671
Equipment	A1410.2	0.00	200	0	0	0
Contractual Exp.	A1410.4	7,152.79	6,087	6,237	6,237	6,237
TOTAL		103,312.69	106,891	108,854	109,908	109,908
ATTORNEY						
Contractual Exp.	A1420.4	19,157.50	16,830	17,000	17,000	17,000
PERSONNEL						
Contractual Exp.	A1430.4	754.10	1,250	1,000	1,000	1,000
ENGINEER						
Contractual Exp.	A1440.4	0.00	300	300	300	300
BUILDINGS						
Personal Services	A1620.1	10,917.22	13,232	14,861	14,957	14,957
Equipment	A1620.2	0.00	5,000	5,000	5,000	5,000
Contractual Exp.	A1620.4	39,344.34	48,000	53,000	63,000	63,000
TOTAL		50,261.56	66,232	72,861	82,957	82,957
SPECIAL ITEMS						
Unallocated Ins.	A1910.4	55,301.79	56,700	60,051	60,051	60,051
Municipal Dues	A1920.4	1,350.00	1,350	1,350	1,350	1,350
Miscellaneous	A1930.4	27,000.00	0	0	0	0
Contingent	A1990.4	0.00	55,000	60,000	60,000	60,000
TOTAL		83,651.79	113,050	121,401	121,401	121,401
TOTAL GENERAL GOVERNMENT SUPPORT		924,915.22	1,168,029	1,137,746	1,157,554	1,157,554

GENERAL FUND APPROPRIATIONS

PUBLIC SAFETY

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
POLICE AND CONSTABLE**						
Personal Services	A3120.1	13,482.98	16,104	16,610	17,036	17,036
Equipment	A3120.2	0.00	0	0	0	0
Contractual Exp.	A3120.4	77.07	0	200	200	200
TOTAL		13,560.05	16,104	16,810	17,236	17,236
TRAFFIC CONTROL						
Equipment	A3310.2	0.00	0	0	0	0
Contractual Exp.	A3310.4	34,229.19	41,200	42,700	42,700	42,700
TOTAL		34,229.19	41,200	42,700	42,700	42,700
CONTROL OF DOGS						
Personal Services	A3510.1	17,529.66	20,800	0	0	0
Equipment	A3510.2	0.00	0	0	0	0
Contractual Exp.	A3510.4	6,183.60	4,500	22,700	22,500	22,500
TOTAL		23,713.26	25,300	22,700	22,500	22,500
TOTAL PUBLIC SAFETY		71,502.50	82,604	82,210	82,436	82,436

GENERAL FUND APPROPRIATIONS

HEALTH

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
INSECT CONTROL						
Equipment	A4068.2	0.00	0	0	0	0
Contractual Exp.	A4068.4	0.00	450	450	700	700
TOTAL		0.00	450	450	700	700
NARCOTICS CONTROL						
Contractual Exp.	A4220.4	60.00	500	500	500	500
TOTAL		60.00	500	500	500	500
AMBULANCE						
Contractual Exp.	A4540.4	969,057.00	975,635	255,348	255,348	255,348
TOTAL		969,057.00	975,635	255,348	255,348	255,348
TOTAL HEALTH		969,117.00	976,585	256,298	256,548	256,548

GENERAL FUND APPROPRIATIONS

TRANSPORTATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
SUPERINTENDENT OF HIGHWAYS						
Personal Services	A5010.1	75,866.34	80,223	81,827	82,721	82,721
Equipment	A5010.2	770.00	50	1,850	1,850	1,850
Contractual Exp.	A5010.4	8,120.44	7,770	7,760	7,760	7,760
TOTAL		84,756.78	88,043	91,437	92,331	92,331
ENGINEERING FOR TRANSPORTATION						
Contractual Exp.	A5020.4	0.00	0	0	0	0
GARAGE						
Equipment	A5132.2	80.95	5,250	900	900	900
Contractual Exp.	A5132.4	52,257.44	128,681	54,410	532,360	532,360
TOTAL		52,338.39	133,931	55,310	533,260	533,260
STREET LIGHTING						
Contractual Exp.	A5182.4	42,085.89	45,000	47,000	47,000	47,000
TOTAL		42,085.89	45,000	47,000	47,000	47,000
TOTAL TRANSPORTATION		179,181.06	266,974	193,747	672,591	672,591

GENERAL FUND APPROPRIATIONS

ECONOMIC ASSISTANCE AND OPPORTUNITY

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
PUBLICITY						
Equipment	A6410.2	0.00	0	0	0	0
Contractual Exp.	A6410.4	375.00	375	390	390	390
TOTAL		375.00	375	390	390	390
ECONOMIC ASSISTANCE						
Equipment	A6460.1	0.00	0	0	0	0
Contractual Exp.	A6460.4	69,107.59	45,000	45,000	45,000	45,000
TOTAL		69,107.59	45,000	45,000	45,000	45,000
VETERANS SERVICES						
Contractual Exp.	A6510.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
PROGRAMS FOR AGING						
Contractual Exp.	A6772.4	2,890.00	2,890	2,890	2,890	2,890
TOTAL		2,890.00	2,890	2,890	2,890	2,890
RECORDS MANAGEMENT						
Personal Services	A6989.1	1,046.00	1,067	1,088	1,067	1,067
Equipment	A6989.2	0.00	3,200	800	800	800
Contractual Exp.	A6989.4	0.00	10,000	0	0	0
TOTAL		1,046.00	14,267	1,888	1,867	1,867
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY		73,418.59	62,532	50,168	50,147	50,147

CULTURE - RECREATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
PLAYGROUNDS AND RECREATION CENTERS						
Personal Services	A7140.1	156,744.63	156,157	197,378	190,526	190,526
Equipment	A7140.2	2,340.00	64,801	30,325	28,500	28,500
Contractual Exp.	A7140.4	62,936.75	64,500	88,000	83,000	83,000
TOTAL		222,021.38	285,458	315,703	302,026	302,026
YOUTH PROGRAM*						
Personal Services	A7310.1	35,229.58	61,904	37,000	37,000	37,000
Equipment	A7310.2	0.00	560	1,076	500	500
Contractual Exp.	A7310.4	9,316.49	8,160	8,000	8,000	8,000
TOTAL		44,546.07	70,624	46,076	45,500	45,500
HISTORIAN						
Contractual Exp.	A7510.4	1,040.00	1,000	1,000	1,000	1,000
TOTAL		1,040.00	1,000	1,000	1,000	1,000
HISTORICAL PROPERTY						
Contractual Exp.	A7520.4	20,000.00	20,500	21,500	21,500	21,500
TOTAL		20,000.00	20,500	21,500	21,500	21,500
CELEBRATIONS						
Contractual Exp.	A7550.4	0.00	2,500	2,500	2,500	2,500
TOTAL		0.00	2,500	2,500	2,500	2,500
PERFORMING ARTS						
Contractual Exp.	A7560.4	205.00	220	207	207	207
TOTAL		205.00	220	207	207	207
OTHER CULTURE & RECREATION						
Contractual Exp.	A7989.4	0.00	0	0	0	0
Contractual Exp.	A7989F.4	0.00	0	0	0	0
Community Garden	A7990.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
TOTAL CULTURE - RECREATION		287,812.45	380,302	386,986	372,733	372,733

GENERAL FUND APPROPRIATIONS

HOME & COMMUNITY SERVICES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
COMMUNITY CENTER						
Contractual Exp.	A8060.4	275,788.00	281,304	286,930	289,743	289,743
TOTAL		275,788.00	281,304	286,930	289,743	289,743
REFUSE & GARBAGE (BRUSH FEES)						
Contractual Exp.	A8160.4	0.00	5,000	5,500	5,500	5,500
TOTAL		0.00	5,000	5,500	5,500	5,500
NATURAL RESOURCES - FORESTRY						
Contractual Exp.	A8730.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
CEMETERIES						
Personal Services	A8810.1	1,706.87	5,000	5,100	5,150	5,150
Equipment	A8810.2	0.00	400	0	0	0
Contractual Exp.	A8810.4	140.68	3,800	1,500	1,500	1,500
TOTAL		1,847.55	9,200	6,600	6,650	6,650
TOTAL HOME AND COMMUNITY SERVICES		277,635.55	295,504	299,030	301,893	301,893

GENERAL FUND APPROPRIATIONS

UNDISTRIBUTED

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
EMPLOYEE BENEFITS						
Medicare	A9000.8	11,766.64	13,443	13,992	13,996	13,996
State Retirement	A9010.8	77,886.54	93,840	88,500	88,500	88,500
Social Security	A9030.8	50,312.26	57,478	59,824	59,843	59,843
Insurance Option	A9045.8	6,156.64	8,000	8,000	8,000	8,000
Unemployment Insurance	A9050.8	6,051.16	1,500	1,500	1,500	1,500
Disability Ins.	A9055.8	661.70	650	650	650	650
Hospital and Medical Insurance	A9060.8	210,127.05	260,100	265,300	265,300	265,300
TOTAL		362,961.99	435,011	437,766	437,789	437,789
INTEREST						
Interfund Loan	A9795.0	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
DEBT SERVICE PRINCIPAL						
Interfund Loan	A9901.9	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
TOTAL APPROPRIATIONS		3,146,544.36	3,667,541	2,843,951	3,331,691	3,331,691

GENERAL FUND
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
OTHER TAX ITEMS						
Other Payments in Lieu of Taxes	A1081	0.00	0	0	0	0
Interest and Penalties on Real Prop. Taxes	A1090	18,556.39	18,000	18,000	18,000	18,000
Franchise Fees	A1170	193,407.74	190,000	197,500	197,500	197,500
Non Property Tax Disbribution by County	A1120	712,376.00	614,598	525,787	523,287	523,287
DEPARTMENTAL INCOME						
Clerk Fees	A1255	2,426.69	0	0	0	0
Pound Charges/Dog Control Fe	A1550	0.00	0	0	0	0
Ambulance Charges	A1640	738,042.00	730,000	0	0	0
Community Garden	A2087	50.00	0	0	0	0
Park & Recreation Charges	A2089	49,520.00	39,425	40,000	40,000	40,000
USE OF MONEY AND PROPERTY						
Interest and Earnings	A2401	11,708.40	5,000	12,500	12,500	12,500
LICENSES AND PERMITS						
Bus. & Occup. License	A2501	500.00	500	500	500	500
Bell Jar Permit Fee	A2530	0.00	0	0	0	0
Bingo License	A2540	905.60	831	850	850	850
Dog Licenses	A2544	6,885.00	6,200	6,200	6,200	6,200
FINES AND FORFEITURES						
Fines & Forfeited Bail	A2610	150,089.44	140,000	140,000	140,000	140,000
Fines & Pen. Dog Cases	A2611	0.00	0	0	0	0
SALES OF PROPERTY AND COMPENSATION FOR LOSS						
Sales of Real Property	A2660	0.00	0	0	0	0
Sales of Equipment	A2665	1,987.50	0	0	0	0
Insurance Recoveries	A2680	2,942.00	0	0	0	0
Insurance Recoveries-MuniCom	A2680-1	0.00	0			
Insurance Recoveries-Hwy Gar	A2680-2	0.00	0			
Insurance Recoveries-Court Flo	A2680-3	0.00	0			
Other Compensation for Loss	A2690	27,500.00	0	0	0	0
MISCELLANEOUS						
Refunds of Prior Years Expenditures	A2701	1,143.06	0	0	0	0
Miscellaneous	A2770	509.53	0	0	0	0

GENERAL FUND
ESTIMATED REVENUES
(Continued)

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
STATE AID						
Per Capita	A3001	45,230.00	45,000	45,000	45,000	45,000
Mortgage Tax	A3005	341,070.35	300,000	275,000	275,000	275,000
Grant - Other	A3089	0.00	0	0	0	0
Grant - Miscellaneous	A3089F	2,603.96	3,318	0	200,000	200,000
Grant-Farmland Protection	A3089F5	0.00	0			
Youth Programs	A3820	0.00	2,700	2,700	2,700	2,700
Member Item-Equipment Grant	A3897F	0.00	0	0	0	0
INTERFUND TRANSFER						
Interfund Transfer	A5031	0.00	0	0	0	0
TOTAL ESTIMATED REVENUES		2,307,453.66	2,095,572	1,264,037	1,461,537	1,461,537

TOWN OUTSIDE VILLAGE APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
SPECIAL ITEMS						
Contingent	B1990.4	0.00	5,000	5,000	5,000	5,000
PUBLIC SAFETY						
DRY HYDRANTS						
Contractual Exp.	B3410.4	0.00	0	0	0	0
SAFETY INSPECTION						
Personal Services	B3620.1	86,793.00	110,101	91,903	113,864	113,864
Equipment	B3620.2	0.00	28,884	5,250	5,250	5,250
Contractual Exp.	B3620.4	9,861.51	13,260	17,200	17,200	17,200
TOTAL		96,654.51	152,245	114,353	136,314	136,314
HEALTH						
REGISTRAR OF VITAL STATISTICS						
Contractual Exp.	B4020.4	3,817.50	4,070	4,070	4,070	4,070
TOTAL		3,817.50	4,070	4,070	4,070	4,070
BUS OPERATIONS						
Contractual Exp.	B5630.4	4,782.00	4,877	4,877	4,877	4,877
CELEBRATIONS						
Fireman's Convention						
Fireworks/Celebrations	B7550.480	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
HOME & COMMUNITY SERVICES						
ZONING						
Personal Services	B8010.1	0.00	0	0	0	0
Equipment	B8010.2	0.00	500	500	500	500
Contractual Exp.	B8010.4	50,856.57	52,260	89,055	89,055	89,055
TOTAL		50,856.57	52,760	89,555	89,555	89,555
PLANNING						
Personal Services	B8020.1	0.00	0	0	0	0
Equipment	B8020.2	0.00	0	0	0	0
Contractual Exp.	B8020.4	18,781.08	20,640	43,819	43,819	43,819
TOTAL		18,781.08	20,640	43,819	43,819	43,819
REFUSE AND GARBAGE						
Contractual Exp.	B8160.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
DRAINAGE						
Personal Services	B8540.1	7,181.50	7,439	7,561	7,634	7,634
Contractual Exp.	B8540.4	5,202.83	19,500	16,000	16,000	16,000
TOTAL		12,384.33	26,939	23,561	23,634	23,634

TOWN OUTSIDE VILLAGE APPROPRIATIONS
(continued)

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
INTERFUND TRANSFER						
Contractual Exp.	B9901.4	120,715.18	325,068	482,068	482,068	482,068
TOTAL		120,715.18	325,068	482,068	482,068	482,068
EMPLOYEE BENEFITS						
Medicare	B9000.8	1,282.92	1,705	1,443	1,762	1,762
State Retirement	B9010.8	14,436.17	11,000	17,500	17,500	17,500
Social Security	B9030.8	5,485.71	7,288	6,167	7,533	7,533
Insurance Option	B9045.8	0.00	0	0	0	0
Unemployment Insurance	B9050.8	0.00	0	0	0	0
Disability Ins.	B9055.8	64.20	100	100	100	100
Hospital and Medical Insurance	B9060.8	25,761.38	34,500	35,018	35,018	35,018
TOTAL		47,030.38	54,593	60,228	61,913	61,913
TOTAL APPROPRIATIONS		355,021.55	646,192	827,531	851,250	851,250

TOWN OUTSIDE VILLAGE
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
LOCAL SOURCES						
Non Property Tax Disbribution by County	B1120	0.00	0	0	0	0
Building Inspector Fees	B1560	16,531.10	18,500	30,000	30,000	30,000
Burning Permits	B1589	170.00	75	125	125	125
Registrar Fees	B1601	3,783.00	3,500	3,500	3,500	3,500
Zoning Fees	B2110	800.00	700	250	250	250
Planning Board Fees	B2115	1,480.50	1,200	450	450	450
Interest and Earnings	B2401	13,749.34	8,400	14,500	14,500	14,500
Sale of Equipment	B2665	0.00	0	0	0	0
Insurance Recoveries	B2680	0.00	0	0	0	0
Refund of Prior Year Expense	B2701	0.00	0	0	0	0
Mobile Home Park Fees	B2770	3,975.00	3,400	4,000	4,000	4,000
Tax Stabilization	B2771	0.00	0	0	0	0
Hazardous Waste Grant	B3089F	0.00	0	0	0	0
Emergency Disaster Asst.	B3960	25,474.80	0	0	0	0
TOTAL ESTIMATED REVENUE		40,488.94	35,775	52,825	52,825	52,825

HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
SPECIAL ITEMS						
Judgements & Claims	DB1930.4	0.00	0	0	0	0
Contingent	DB1990.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
GENERAL REPAIRS						
Personal Services	DB5110.1	316,243.35	323,663	378,000	378,000	378,000
Contractual Exp.	DB5110.4	26,122.03	33,200	33,200	33,200	33,200
TOTAL		342,365.38	356,863	411,200	411,200	411,200
IMPROVEMENTS						
Personal Services	DB5112.1	0.00	0	0	0	0
Contractual Exp.	DB5112.4	484,176.13	952,265	807,005	807,005	807,005
TOTAL		484,176.13	952,265	807,005	807,005	807,005
MACHINERY						
Personal Services	DB5130.1	0.00	0	0	0	0
Equipment	DB5130.2	158,411.36	91,442	257,003	257,003	257,003
Contractual Exp.	DB5130.4	97,887.63	97,913	105,276	105,276	105,276
TOTAL		256,298.99	189,355	362,279	362,279	362,279
MISCELLANEOUS						
Equipment	DB5140.2	0.00	0	0	0	0
Contractual Exp.	DB5140.4	3,549.36	3,850	3,850	3,850	3,850
TOTAL		3,549.36	3,850	3,850	3,850	3,850
SNOW REMOVAL (TOWN HIGHWAYS)						
Personal Services	DB5142.1	305,658.12	323,663	378,000	378,000	378,000
Contractual Exp.	DB5142.4	303,811.61	232,500	242,000	242,000	242,000
TOTAL		609,469.73	556,163	620,000	620,000	620,000
EMPLOYEE BENEFITS						
Medicare	DB9000.8	8,400.92	9,387	10,962	10,962	10,962
State Retirement	DB9010.8	86,619.39	90,000	87,250	87,250	87,250
Social Security	DB9030.8	35,921.17	40,135	46,872	46,872	46,872
Insurance Option (Buy-C	DB9045.8	0.00	0	0	0	0
Unemployment Insuranc	DB9050.8	0.00	0	0	0	0
Disability Ins.	DB9055.8	236.40	300	300	300	300
Hospital and Medical Insurance	DB9060.8	226,851.45	260,000	281,400	281,400	281,400
Clothing Allowance	DB9089.8	4,573.45	4,950	4,950	4,950	4,950
TOTAL		362,602.78	404,772	431,734	431,734	431,734
TOTAL APPROPRIATIONS & OTHER USES		2,058,462.37	2,463,268	2,636,068	2,636,068	2,636,068

HIGHWAY REVENUES - OUTSIDE VILLAGE
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
LOCAL SOURCES						
Pilot	DB1081	0.00	0	0	0	0
Non Property Tax Disbribution by County	DB1120	1,582,218.00	1,850,000	1,860,000	1,860,000	1,860,000
Interest and Earnings	DB2401	7,502.68	4,200	10,000	10,000	10,000
Sale of Equipment	DB2665	28,285.00	5,000	5,000	5,000	5,000
Insurance Recoveries	DB2680	3,635.92	0	0	0	0
Miscellaneous Income	DB2701	0.00	0	0	0	0
Miscellaneous Revenues	DB2770	400.00	0	0	0	0
Tax Stabilization	DB2771	0.00	0	0	0	0
Interfund Revenues	DB2801	1,226.88	0	0	0	0
Interfund Transfers	DB5031	120,715.18	314,068	471,068	471,068	471,068
STATE AID						
Consolidated Highway	DB3501	240,576.78	150,000	150,000	150,000	150,000
Multi-Modal Program	DB3505	0.00	0	0	0	0
Emergency Disaster Assistance	DB3960	71,506.54	0	0	0	0
TOTAL ESTIMATED REVENUE		2,056,066.98	2,323,268	2,496,068	2,496,068	2,496,068

SEWER I
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
ADMINISTRATION						
Personal Services	GI8110.1	17,828.44	24,145	20,429	20,579	20,579
Equipment	GI8110.2	5,099.10	2,600	2,330	2,330	2,330
Contractual Exp.	GI8110.4	72,196.23	111,650	115,241	176,241	176,241
TOTAL		95,123.77	138,395	138,000	199,150	199,150
EMPLOYEE BENEFITS						
Medicare	GI9000.8	251.60	351	297	299	299
State Retirement	GI9010.8	1,907.98	3,000	2,213	2,213	2,213
Social Security	GI9030.8	1,075.65	1,497	1,267	1,276	1,276
Disability Insurance	GI9055.8	8.87	12	15	15	15
Hospital and Medical Insurance	GI9060.8	2,398.13	3,500	3,975	3,975	3,975
TOTAL		5,642.23	8,360	7,767	7,778	7,778
TOTAL APPROPRIATIONS & OTHER USES		100,766.00	146,755	145,767	206,928	206,928

SEWER DISTRICT I
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Sewer Rents	GI2120	162,185.80	170,000	175,000	175,000	175,000
Sewer Charges	GI2122	0.00	0	0	0	0
Penalties on Sewer Rents	GI2128	1,497.60	1,500	450	450	450
Interest & Earnings	GI2401	6,550.83	3,000	9,500	9,500	9,500
Sale of Equipment	GI2665	0.00	0	0	0	0
Insurance Recoveries	GI2680	0.00	0	0	0	0
Refund of Prior Year Expense	GI2701	0.00	0	0	0	0
Miscellaneous	GI2770	0.00	0	0	54,000	54,000
TOTAL		170,234.23	174,500	184,950	238,950	238,950
TOTAL ESTIMATED REVENUES		170,234.23	174,500	184,950	238,950	238,950

WATER DISTRICT I
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
ADMINISTRATION						
Personal Services	I8310.1	11,053.81	15,202	12,801	11,187	11,187
Equipment	I8310.2	3,626.56	16,353	3,689	3,689	3,689
Contractual Exp.	I8310.4	50,728.41	61,509	0	73,697	73,697
TOTAL		65,408.78	93,064	16,490	88,573	88,573
PURIFICATION						
Contractual Exp.	I8330.4	1,062.92	1,200	1,300	1,300	1,300
TOTAL		1,062.92	1,200	1,300	1,300	1,300
TRANSMISSION & DISTRIBUTION						
Contractual Exp.	I8340.4	0.00	1,600	1,600	1,600	1,600
TOTAL		0.00	1,600	1,600	1,600	1,600
EMPLOYEE BENEFITS						
Medicare	I9000.8	163.77	220	186	163	163
State Retirement	I9010.8	1,182.95	1,581	1,387	1,387	1,387
Social Security	I9030.8	699.77	943	794	694	694
Disability Insurance	I9055.8	5.50	6	10	10	10
Hospital and Medical Insurance	I9060.8	1,484.31	2,200	2,491	2,491	2,491
TOTAL		3,536.30	4,950	4,868	4,745	4,745
DEBT SERVICE PRINCIPAL						
Bond Anticipation Note	I9730.0	146,912.00	149,298	151,668	151,668	151,668
TOTAL APPROPRIATIONS & OTHER USES		216,920.00	250,112	175,926	247,886	247,886

WATER DISTRICT I
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Metered Sales	I2140	140,699.60	105,000	125,000	125,000	125,000
Water Service Charges	I2144	11,907.06	0	0	0	0
Penalties on Water Rents	I2148	487.48	200	200	200	200
Interest and Earnings	I2401	1,365.62	550	2,000	2,000	2,000
Sale of Equipment	I2665	7,427.00	0	0	0	0
Insurance Recoveries	I2680	0.00	0	0	0	0
Refund of Prior Year Expense	I2701	0.00	0	0	0	0
Miscellaneous	I2770	298.41	1,200	0	0	0
Cellular Tower Leases	I2771	0.00	25,800	30,000	30,000	30,000
TOTAL		162,185.17	132,750	157,200	157,200	157,200
TOTAL ESTIMATED REVENUES		162,185.17	132,750	157,200	157,200	157,200

WATER DISTRICT II
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
ADMINISTRATION						
Personal Services	II8310.1	25,196.95	26,136	25,059	21,899	21,899
Equipment	II8310.2	24,361.17	3,779	14,303	24,069	24,069
Contractual Exp.	II8310.4	124,540.90	108,302	103,466	143,426	143,426
TOTAL		174,099.02	138,217	142,828	189,394	189,394
PURIFICATION						
Equipment	II8330.2	0.00	0	0	0	0
Contractual Exp.	II8330.4	1,496.76	2,500	2,500	2,500	2,500
TOTAL		1,496.76	2,500	2,500	2,500	2,500
TRANSMISSION AND DISTRIBUTION						
Equipment	II8340.2	0.00	0	0	0	0
Contractual Exp.	II8340.4	0.00	2,500	2,500	2,500	2,500
TOTAL		0.00	2,500	2,500	2,500	2,500
EMPLOYEE BENEFITS						
Medicare	II9000.8	357.08	379	364	318	318
State Retirement	II9010.8	2,696.61	3,892	2,714	2,714	2,714
Social Security	II9030.8	1,526.94	1,621	1,554	1,358	1,358
Insurance Buyout	II9045.8	506.00	239	239	239	239
Disability Insurance	II9055.8	12.53	16	18	18	18
Hospital and Medical Insurance	II9060.8	3,377.04	4,865	4,876	4,876	4,876
TOTAL		8,476.20	11,012	9,765	9,523	9,523
TOTAL APPROPRIATIONS & OTHER USES		184,071.98	154,229	157,593	203,917	203,917

WATER DISTRICT II
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Metered Sales	II2140	141,610.44	150,000	150,000	150,000	150,000
Water Service Charges	II2144	11,635.92	0	0	0	0
Penalties on Water Rents	II2148	830.75	550	550	550	550
Interest and Earnings	II2401	8,847.39	3,000	12,000	12,000	12,000
Minor Sales, Other	II2665	0.00	0	0	0	0
Insurance Recoveries	II2680	0.00	0	0	0	0
Refund of Prior Year Exp	II2701	0.00	0	0	0	0
Other	II2770	829.59	450	450	450	450
Cellular Tower Lease	II2771	37,661.97	37,250	38,000	38,000	38,000
TOTAL		201,416.06	191,250	201,000	201,000	201,000
TOTAL ESTIMATED REVENUES		201,416.06	191,250	201,000	201,000	201,000

WATER DISTRICT III
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
ADMINISTRATION						
Personal Services	SW8310.1	7,488.68	7,307	6,538	5,713	5,713
Equipment	SW8310.2	2,514.60	1,318	739	354	354
Contractual Exp.	SW8310.4	28,882.08	30,278	27,296	37,841	37,841
TOTAL		38,885.36	38,903	34,573	43,908	43,908
PURIFICATION						
Contractual Exp.	SW8330.4	676.58	1,200	1,200	1,200	1,200
		676.58	1,200	1,200	1,200	1,200
TRANSMISSION & DISTRIBUTION						
Personal Services	SW8340.1	0.00	0	0	0	0
Equipment	SW8340.2	0.00	0	0	0	0
Contractual Exp.	SW8340.4	0.00	1,200	1,200	1,200	1,200
TOTAL		0.00	1,200	1,200	1,200	1,200
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
Medicare	SW9000.8	110.36	106	95	83	83
State Retirement	SW9010.8	801.35	1,088	708	708	708
Social Security	SW9030.8	471.97	454	406	355	355
Insurance Buyout	SW9045.8	142.00	62	62	62	62
Disability Insurance	SW9055.8	3.72	5	5	5	5
Hospital and Medical Insurance	SW9060.8	1,018.29	1,360	1,272	1,272	1,272
TOTAL		2,547.69	3,075	2,548	2,485	2,485
TOTAL APPROPRIATIONS & OTHER USES		42,109.63	44,378	39,521	48,793	48,793

WATER DISTRICT III
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Metered Sales	SW2140	41,384.75	45,000	42,500	42,500	42,500
Water Service Charges	SW2144	0.00	0	0	0	0
Penalties on Water Rents	SW2148	0.00	0	0	0	0
Interest & Earnings	SW2401	1,235.97	350	1,500	1,500	1,500
Sale of Equipment	SW2665	0.00	0	0	0	0
Refund of Prior Year Expense	SW2701	0.00	0	0	0	0
Miscellaneous	SW2770	0.00	0	0	0	0
Cellular Tower Leases	SW2772	0.00	0	0	0	0
TOTAL		42,620.72	45,350	44,000	44,000	44,000
TOTAL ESTIMATED REVENUES		42,620.72	45,350	44,000	44,000	44,000

WATER DISTRICT IV
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
ADMINISTRATION						
Personal Services	IV8310.1	24,483.84	29,062	28,600	24,992	24,992
Equipment	IV8310.2	51,434.76	10,866	12,203	10,536	10,536
Contractual Exp.	IV8310.4	101,191.48	120,435	118,309	164,004	164,004
TOTAL		177,110.08	160,363	159,112	199,532	199,532
PURIFICATION						
Contractual Exp.	IV8330.4	1,294.00	1,400	1,600	1,600	1,600
		1,294.00	1,400	1,600	1,600	1,600
TRANSMISSION & DISTRIBUTION						
Contractual Exp.	IV8340.4	0.00	2,500	2,500	2,500	2,500
		0.00	2,500	2,500	2,500	2,500
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
Medicare	IV9000.8	350.18	422	415	363	363
State Retirement	IV9010.8	2,620.29	4,328	3,098	3,098	3,098
Social Security	IV9030.8	1,497.27	1,802	1,774	1,550	1,550
Insurance Buyout	IV9045.8	563.00	273	273	273	273
Disability Insurance	IV9055.8	12.17	18	21	21	21
Hospital and Medical Insurance	IV9060.8	3,300.76	5,410	5,565	5,565	5,565
TOTAL		8,343.67	12,253	11,146	10,870	10,870
TOTAL APPROPRIATIONS & OTHER USES		186,747.75	176,516	174,358	214,502	214,502

WATER DISTRICT IV
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Metered Sales	IV2140	139,265.17	150,000	145,000	145,000	145,000
Water Service Charges	IV2144	9,383.80	0	0	0	0
Penalties on Water Rents	IV2148	1,636.12	250	250	250	250
Interest and Earnings	IV2401	7,513.25	2,500	10,500	10,500	10,500
Sale of Equipment	IV2665	0.00	0	0	0	0
Insurance Recoveries	IV2680	0.00	0	0	0	0
Refund of Prior Year Expense	IV2701	0.00	0	0	0	0
Miscellaneous - Other	IV2770	1,112.35	0	0	0	0
Cellular Tower Leases	IV2771	0.00	0	0	0	0
TOTAL		158,910.69	152,750	155,750	155,750	155,750
TOTAL ESTIMATED REVENUES		158,910.69	152,750	155,750	155,750	155,750

WATER DISTRICT V
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
ADMINISTRATION						
Personal Services	V8310.1	7,666.93	8,450	8,172	7,141	7,141
Equipment	V8310.2	19,352.10	3,000	3,170	2,691	2,691
Contractual Exp.	V8310.4	29,143.01	34,674	34,003	47,138	47,138
TOTAL		56,162.04	46,124	45,345	56,970	56,970
PURIFICATION						
Contractual Exp.	V8330.4	638.49	1,000	1,000	1,000	1,000
		638.49	1,000	1,000	1,000	1,000
TRANSMISSION & DISTRIBUTION						
Contractual Exp.	V8340.4	0.00	1,400	1,400	1,400	1,400
		0.00	1,400	1,400	1,400	1,400
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
Medicare	V9000.8	112.90	123	119	104	104
State Retirement	V9010.8	814.07	1,246	885	885	885
Social Security	V9030.8	482.77	524	507	443	443
Insurance Buyout	V9045.8	162.00	78	78	78	78
Disability Insurance	V9055.8	3.78	5	6	6	6
Hospital and Medical Insurance	V9060.8	1,018.27	1,558	1,590	1,590	1,590
TOTAL		2,593.79	3,534	3,185	3,106	3,106
TOTAL APPROPRIATIONS & OTHER USES		59,394.32	52,058	50,930	62,476	62,476

WATER DISTRICT V
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Metered Sales	V2140	57,985.46	55,000	55,000	55,000	55,000
Water Service Charges	V2144	5,493.01	0	0	0	0
Penalties on Water Rents	V2148	310.81	0	0	0	0
Interest and Earnings	V2401	3,052.70	800	4,000	4,000	4,000
Sale of Equipment	V2665	0.00	0	0	0	0
Insurance Recoveries	V2680	0.00	0	0	0	0
Refund of Prior Year Expense	V2701	0.00	0	0	0	0
Final Bills	V2770	475.23	200	300	300	300
Cellular Tower Leases	V2771	0.00	0	0	0	0
TOTAL		67,317.21	56,000	59,300	59,300	59,300
TOTAL ESTIMATED REVENUES		67,317.21	56,000	59,300	59,300	59,300

WATER DISTRICT VI
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
ADMINISTRATION						
Personal Services	VI8310.1	25,257.17	28,082	34,594	30,229	30,229
Equipment	VI8310.2	14,307.10	5,837	5,818	4,104	4,104
Contractual Exp.	VI8310.4	105,128.21	116,373	142,746	197,876	197,876
TOTAL		144,692.48	150,292	183,158	232,209	232,209
PURIFICATION						
Contractual Exp.	VI8330.4	2,413.30	2,800	3,000	3,000	3,000
		2,413.30	2,800	3,000	3,000	3,000
TRANSMISSION & DISTRIBUTION						
Personal Services	VI8340.1	0.00	0	0	0	0
Equipment	VI8340.2	0.00	0	0	0	0
Contractual Exp.	VI8340.4	0.00	1,400	1,400	1,400	1,400
TOTAL		0.00	1,400	1,400	1,400	1,400
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
Medicare	VI9000.8	361.07	408	502	439	439
State Retirement	VI9010.8	2,696.60	4,182	3,747	3,747	3,747
Social Security	VI9030.8	1,544.03	1,742	2,145	1,875	1,875
Insurance Buyout	VI9045.8	544	331	331	331	331
Disability Insurance	VI9055.8	12.53	17	25	25	25
Hospital and Medical Insurance	VI9060.8	3,390.58	5,228	6,731	6,731	6,731
TOTAL		8,548.81	11,908	13,481	13,148	13,148
DEBT SERVICE PRINCIPAL						
Bond Anticipation Note	VI9730.0	128,704.00	128,704	128,704	128,704	128,704
TOTAL APPROPRIATIONS & OTHER USES		284,358.59	295,104	329,743	378,461	378,461

WATER DISTRICT VI
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Metered Sales	VI2140	262,068.27	257,000	245,000	245,000	245,000
Water Service Charges	VI2144	22,405.95	0	0	0	0
Penalties on Water Rents	VI2148	1,505.97	250	500	500	500
Interest and Earnings	VI2401	636.11	0	1,500	1,500	1,500
Sale of Equipment	VI2665	0.00	0	0	0	0
Insurance Recoveries	VI2680	0.00	0	0	0	0
Final Bills	VI2770	5,483.28	0	0	0	0
Cellular Tower Lease	VI2771	33,309.44	35,500	36,930	36,930	36,930
TOTAL		325,409.02	292,750	283,930	283,930	283,930
TOTAL ESTIMATED REVENUES		325,409.02	292,750	283,930	283,930	283,930

PUBLIC LIBRARY
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
LIBRARY OPERATIONS						
Contractual Exp.	L7410.4	748,254.00	788,070	809,976	809,976	809,976
TOTAL		748,254.00	788,070	809,976	809,976	809,976
TOTAL APPROPRIATIONS & OTHER USES		748,254.00	788,070	809,976	809,976	809,976

SOLID WASTE MANAGEMENT FACILITY RESERVE FUND
LANDFILL CLOSURE APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
SPECIAL ITEMS						
Contingent	LF1990.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
REFUSE AND GARBAGE						
Personal Services	LF8160.1	0.00	0	0	0	0
Equipment	LF8160.2	0.00	0	0	0	0
Contractual Exp.	LF8160.4	18,666.52	15,000	15,000	15,000	15,000
TOTAL		18,666.52	15,000	15,000	15,000	15,000
TOTAL APPROPRIATIONS & OTHER USES		18,666.52	15,000	15,000	15,000	15,000

SOLID WASTE MANAGEMENT FACILITY RESERVE FUND
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
State Reimbursement	LF2189	0.00	0	0	0	0
Interest & Earnings	LF2401	0.00	0	0	0	0
Sale of Equipmemt	LF2665	0.00	0	0	0	0
Refund of Prior Year Expense	LF2701	0.00	0	0	0	0
Unanticipated Revenue	LF2770	0.00	0	0	0	0
Interfund Loans-Water II	LF2801	0.00	0	0	0	0
Interfund Loans-MIP	LF2801	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
TOTAL ESTIMATED REVENUES		0.00	0	0	0	0

MEADOW RIDGE LIGHTING DISTRICT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
STREET LIGHTING						
Contractual Exp.	MR5182.415	1,019.90	1,300	1,300	1,300	1,300
TOTAL		1,019.90	1,300	1,300	1,300	1,300
TOTAL APPROPRIATIONS & OTHER USES		1,019.90	1,300	1,300	1,300	1,300

MEADOW RIDGE LIGHTING DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	MR2401	10.93	0	10	10	10
TOTAL		10.93	0	10	10	10
TOTAL ESTIMATED REVENUES		10.93	0	10	10	10

PALLETTE LIGHTING DISTRICT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
PALLETTE LIGHTING DISTRICT						
Contractual Exp.	PA5182.4	2,010.21	2,900	2,900	2,900	2,900
TOTAL		2,010.21	2,900	2,900	2,900	2,900
TOTAL APPROPRIATIONS & OTHER USES		2,010.21	2,900	2,900	2,900	2,900

PALLETTE LIGHTING DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	PA2401	18.31	0	30	30	30
TOTAL		18.31	0	30	30	30
TOTAL ESTIMATED REVENUES		18.31	0	30	30	30

PALMERTON HEIGHTS LIGHTING DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	PH2401	53.68	0	75	75	75
TOTAL		53.68	0	75	75	75
TOTAL ESTIMATED REVENUES		53.68	0	75	75	75

PINEWOOD LIGHTING DISTRICT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
PINEWOOD LIGHTING DISTRICT						
Contractual Exp.	PW5182.4	3,056.78	3,500	3,500	3,500	3,500
TOTAL		3,056.78	3,500	3,500	3,500	3,500
TOTAL APPROPRIATIONS & OTHER USES		3,056.78	3,500	3,500	3,500	3,500

PINEWOOD LIGHTING DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	PW2401	17.96	0	35	35	35
TOTAL		17.96	0	35	35	35
TOTAL ESTIMATED REVENUES		17.96	0	35	35	35

RIVERVIEW LIGHTING DISTRICT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
STREET LIGHTING						
Contractual Exp.	RV5182.4	3,450.94	3,900	3,700	3,700	3,700
TOTAL		3,450.94	3,900	3,700	3,700	3,700
TOTAL APPROPRIATIONS & OTHER USES		3,450.94	3,900	3,700	3,700	3,700

RIVERVIEW LIGHTING DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	RV2401	36.64	0	65	65	65
TOTAL		36.64	0	65	65	65
TOTAL ESTIMATED REVENUES		36.64	0	65	65	65

FIRE PROTECTION DISTRICT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
FIRE PROTECTION DISTRICT						
Contractual Exp.	SF3410.4	515,100.00	535,402	535,910	538,410	538,410
TOTAL		515,100.00	535,402	535,910	538,410	538,410
TOTAL APPROPRIATIONS & OTHER USES		515,100.00	535,402	535,910	538,410	538,410

FIRE PROTECTION DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Non Property Tax Disbribution by County	SF1120	515,100.00	535,402	535,910	538,410	538,410
TOTAL		515,100.00	535,402	535,910	538,410	538,410
TOTAL ESTIMATED REVENUES		515,100.00	535,402	535,910	538,410	538,410

SHERWOOD FOREST LIGHTING DISTRICT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
STREET LIGHTING						
Contractual Exp.	SH5182.4	3,278.92	3,600	3,600	3,600	3,600
TOTAL		3,278.92	3,600	3,600	3,600	3,600
TOTAL APPROPRIATIONS & OTHER USES		3,278.92	3,600	3,600	3,600	3,600

SHERWOOD FOREST LIGHTING DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	SH2401	25.62	0	45	45	45
TOTAL		25.62	0	45	45	45
TOTAL ESTIMATED REVENUES		25.62	0	45	45	45

INDUSTRIAL PARK
DISTRICT APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
PARKS						
Contractual Exp.	SP7110.4	17.00	1,000	500	500	500
TOTAL		17.00	1,000	500	500	500
TOTAL APPROPRIATIONS & OTHER USES		17.00	1,000	500	500	500

INDUSTRIAL PARK DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	SP2401	576.39	25	25	25	25
Miscellaneous Revenues	SP2770	0.00	0	0	0	0
Debt Service-Interfund Transfer	SP5050	0.00	0	0	0	0
TOTAL		576.39	25	25	25	25
TOTAL ESTIMATED REVENUES		576.39	25	25	25	25

TRANSFER STATION
REFUSE & GARBAGE DISTRICT APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
SPECIAL ITEMS						
Contingency	TS1990.4	0.00	0	0	0	0
Depreciation	TS1994.4	10,461.15	0	0	0	0
TOTAL		10,461.15	0	0	0	0
REFUSE AND GARBAGE						
Personal Services	TS8160.1	66,311.66	89,000	92,115	92,115	92,115
Equipment	TS8160.2	0.00	2,000	2,150	3,250	3,250
Contractual Exp.	TS8160.4	95,016.67	81,600	83,232	83,232	83,232
TOTAL		161,328.33	172,600	177,497	178,597	178,597
EMPLOYEE BENEFITS						
Medicare	TS9000.8	961.53	1,291	1,336	1,336	1,336
State Retirement	TS9010.8	1,312.05	1,850	1,100	1,100	1,100
Social Security	TS9030.8	4,111.33	5,518	5,712	5,712	5,712
Insurance Buy Out	TS9045.8	0.00	0	0	0	0
Unemployment Insurance	TS9050.8	0.00	1,000	1,000	1,000	1,000
Disability Ins.	TS9055.8	187.50	175	200	200	200
Hospital and Medical Insurance	TS9060.8	5,555.21	6,250	6,350	6,350	6,350
TOTAL		12,127.62	16,084	15,698	15,698	15,698
TOTAL APPROPRIATIONS & OTHER USES		183,917.10	188,684	193,195	194,295	194,295

TRANSFER STATION
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
REFUSE AND GARBAGE REMOVAL AND DISPOSAL CHARGES						
Fees	TS2130	178,625.68	155,000	200,000	200,000	200,000
Interest & Earnings	TS2401	1,041.71	300	2,000	2,000	2,000
Insurance Recoveries	TS2680	0.00	0	0	0	0
Refund of Prior Year's Expense	TS2701	0.00	0	0	0	0
Miscellaneous Revenues	TS2770	35,000.00	35,000	35,000	35,000	35,000
Wood Chipper Recycling Grant	TS3089F	0.00	0	0	0	0
TOTAL		214,667.39	190,300	237,000	237,000	237,000
TOTAL ESTIMATED REVENUES		214,667.39	190,300	237,000	237,000	237,000

TANGLEWOOD LIGHTING DISTRICT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
STREET LIGHTING						
Contractual Exp.	TW5182.4	1,551.67	1,800	1,800	1,800	1,800
TOTAL		1,551.67	1,800	1,800	1,800	1,800
TOTAL APPROPRIATIONS & OTHER USES		1,551.67	1,800	1,800	1,800	1,800

TANGLEWOOD LIGHTING DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	TW2401	18.59	0	25	25	25
TOTAL		18.59	0	25	25	25
TOTAL ESTIMATED REVENUES		18.59	0	25	25	25

WOODSCAPE II LIGHTING DISTRICT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
STREET LIGHTING						
Contractual Exp.	WP5182.4	3,990.32	4,400	4,300	4,300	4,300
TOTAL		3,990.32	4,400	4,300	4,300	4,300
TOTAL APPROPRIATIONS & OTHER USES		3,990.32	4,400	4,300	4,300	4,300

WOODSCAPE II LIGHTING DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	WP2401	31.77	0	60	60	60
TOTAL		31.77	0	60	60	60
TOTAL ESTIMATED REVENUES		31.77	0	60	60	60

WOODSCAPE LIGHTING DISTRICT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
STREET LIGHTING						
Contractual Exp.	WS5182.4	5,094.82	5,900	5,700	5,700	5,700
TOTAL		5,094.82	5,900	5,700	5,700	5,700
TOTAL APPROPRIATIONS & OTHER USES		5,094.82	5,900	5,700	5,700	5,700

WOODSCAPE LIGHTING DISTRICT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Interest & Earnings	WS2401	31.60	0	65	65	65
TOTAL		31.60	0	65	65	65
TOTAL ESTIMATED REVENUES		31.60	0	65	65	65

RECREATIONAL CAPITAL PROJECT
CAPITAL PROJECT MEMO

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
RECREATION CAPITAL PROJECT						
Equipment	HP7180.2	12,024.96	0	0	0	0
Contractual Exp.	HP7180.4	0.00	0	0	0	0
TOTAL		12,024.96	0	0	0	0
TOTAL APPROPRIATIONS & OTHER USES		12,024.96	0	0	0	0

RECREATIONAL CAPITAL PROJECT
ESTIMATED REVENUES
MEMO

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Pepsi Contract/Donations	HP2089	0.00	0	0	0	0
Commissions-Vending Machine	HP2089-1	0.00	0			
Donations	HP2089-8	0.00	0	0	0	0
Cans/Bottles Recycling	HP2089-9	0.00	0	0	0	0
Subdivisions Rec Fees	HP2115	0.00	0	0	0	0
Interest & Earnings	HP2401	70.26	0	0	0	0
Miscellaenous Revenues	HP2770	0.00	0	0	0	0
Interfund Revenues	HP2801	0.00	0	0	0	0
Lighting Grant	HP3089	0.00	0	0	0	0
State Aid-Land/Wate Grant	HP3897F	0.00	0	0	0	0
Federal Aid - Capital Project	HP4097	0.00	0	0	0	0
TOTAL		70.26	0	0	0	0
TOTAL ESTIMATED REVENUES		70.26	0	0	0	0

TOWN-WIDE RECREATION CAPITAL PROJECT
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
TOWN-WIDE RECREATION CAPITAL PROJECT						
Equipment	HT7180.2	11,777.00	0	0	0	0
Contractual	HT7180.4	781.08	15,000	0	121,000	121,000
TOTAL		12,558.08	15,000	0	121,000	121,000
TOTAL APPROPRIATIONS & OTHER USES		12,558.08	15,000	0	121,000	121,000

TOWN-WIDE RECREATION CAPITAL PROJECT
ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2018	BUDGET THIS YEAR AS AMENDED 2019	BUDGET OFFICERS TENTATIVE BUDGET 2020	PRELIMINARY BUDGET 2020	ADOPTED 2020
Subdivision Rec Fees	HT2115	14,000.00	0	0	0	0
Interest & Earnings	HT2401	195.77	0	0	0	0
Refund - Prior Year	HR2701	15,804.41	0	0	0	0
TOTAL		30,000.18	0	0	0	0
TOTAL ESTIMATED REVENUES		30,000.18	0	0	0	0

TOWN OF MOREAU
Taxable Assessments

Tax Base	2010	2011	2012	2013	2014	2015	2016	2017	2018	7/1/2018 2019
Village	267,738,685	265,920,560	265,786,212	265,857,981	266,326,781	269,132,674	274,980,800	284,844,401	281,237,770	282,772,996
O/S Vlg (Highway)	993,960,776	1,037,133,296	1,049,115,895	1,065,258,390	1,085,726,207	1,102,924,945	1,113,215,023	1,127,012,735	1,151,913,169	1,169,518,392
General Fund	1,261,699,461	1,303,053,856	1,314,902,107	1,331,116,371	1,352,052,988	1,372,057,619	1,388,195,823	1,411,857,136	1,433,150,939	1,452,291,388
Fire Protection	1,080,572,607	1,058,193,123	1,071,382,029	1,087,739,621	1,108,116,491	1,124,979,677	1,135,258,483	1,149,336,430	1,173,792,390	1,191,889,111
Water I (WT014)	17,767,275	16,720,836	14,677,786	15,931,881	26,786,258	27,760,513	29,053,009	29,838,056	29,899,632	29,945,696
Water I Ext 1 (WT082)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	950,000	950,000	950,000
Water I Ext 2 (WT087)			35,424,980	36,356,280	39,696,080	41,027,580	42,564,480	44,246,780	48,122,080	52,242,080
Water I Ext 3 (WT088)				5,104,400	5,152,400	5,516,900	5,516,900	5,890,000	5,944,000	6,651,700
Water II (WT015)	151,635,619	152,069,600	153,083,017	153,312,199	154,256,590	155,132,932	155,427,169	156,013,660	157,667,048	158,526,033
Water II Ext 1 (WT016)	6,237,444	6,189,781	6,186,121	6,182,938	6,270,703	6,511,936	6,470,282	6,472,095	6,515,966	6,574,541
Water II Ext 2 (WT017)	20,554,885	20,470,138	20,456,251	20,439,335	20,450,077	20,481,402	20,584,817	20,600,888	20,680,869	20,739,461
Water II Ext 3 (WT032)	21,525,216	21,684,316	20,556,016	20,721,816	20,721,816	20,761,316	20,816,316	20,771,816	20,779,316	20,793,816
Water 3 (WT072)	2,947,500	2,947,500	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758
Water IV (WT065)	105,286,557	108,943,957	119,435,290	123,213,290	128,528,073	128,896,592	129,871,568	130,085,332	130,662,897	133,382,162
Water IV Ext 1 (WT085)	8,974,500	10,862,900	13,705,600	19,206,800	26,266,900	26,266,900	26,266,900	26,299,900	26,254,700	26,061,550
Water V (WT068)	10,425,700	10,434,500	10,772,400	11,385,300	11,173,600	11,118,400	11,107,400	11,113,400	11,113,400	11,179,900
Water V Ext 1 (WT069)	24,288,200	26,068,700	29,336,600	31,087,800	34,302,400	37,119,600	37,266,000	37,375,000	37,485,000	37,381,600
Water V Ext 2 (WT081)	5,203,300	6,643,500	7,685,900	8,546,200	10,694,200	12,314,900	12,951,100	14,422,800	14,434,300	14,455,800
Water 6 (WT077)	124,710,825	122,880,282	123,391,364	124,051,264	125,753,349	126,383,149	126,507,949	128,276,249	129,939,249	131,240,549
Water 6 (WT079)	853,500	501,000	869,000	888,000	888,000	888,000	888,000	888,000	888,000	790,900
Library (Town & Vlg)	1,354,487,017	1,330,323,158	1,342,853,716	1,359,102,652	1,379,637,135	1,399,025,164	1,415,088,876	1,439,055,924	1,460,082,515	1,479,403,087
Meadow Ridge Lgt'g	14	14	14	14	14	14	14	14	14	14
Tanglewood Lgt'g	24	24	24	24	24	24	24	24	24	24
Sherwood Forest Lgt	49	49	49	49	49	49	49	49	49	49
Woodscape Lgt (LT037)	55	55	55	55	55	55	55	55	55	55
Pallette Lgt	26	26	26	26	26	26	26	26	26	26
Palmerton Heights Lgt	48	48	48	48	48	48	48	48	48	48
Pinewood Lgt	55	55	55	55	55	55	55	55	55	55
Riverview Lgt	47	47	47	47	47	47	47	47	47	47
Woodscape Phase II (LT041)	53	53	53	53	53	53	53	53	53	53
Sewer 1 Ext 1 (SE049)	242,300	242,300	400,000	1,416,200	3,495,200	4,074,600	5,337,300	6,137,300	6,137,300	6,137,300
Sewer 1 Ext 2 (SE051)	534,000	3,000,000	5,379,900	8,899,900	14,459,900	14,459,900	14,459,900	14,459,900	14,459,900	14,459,900
Sewer 1 Ext 3 (SE056)				73,000	1,000,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000

2020 Town of Moreau Comparative Salary Schedule

Position & Account Code	Account Code	Adopted 2014	Adopted 2015	Adopted 2016	Adopted 2017	Adopted 2018	Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
Supervisor	A1220.1	$ 45,076	$ 45,076	$ 45,076	$ 45,978	$ 45,978	$ 46,898	$ 47,836	$ 48,305	$ 48,305
Budget Officer							$ 2,500	$ 2,550	$ 2,575	$ 2,575
Councilpeople (4)	A1010.1	$ 11,300	$ 11,300	$ 11,300	$ 11,526	$ 11,526	$ 12,000	$ 12,240	$ 12,360	$ 12,360
Town Justices (2)	A1110.1	$ 27,478	$ 27,478	$ 27,478	$ 28,028	$ 28,028	$ 28,589	$ 29,161	$ 28,589	$ 28,589
Highway Superintendent	A5010.1	$ 54,567	$ 54,567	$ 55,658	$ 56,771	$ 56,771	$ 57,907	$ 59,065	$ 59,644	$ 59,644
Town Clerk	A1410.1	$ 43,491	$ 43,491	$ 44,361	$ 45,248	$ 45,248	$ 46,153	$ 47,076	$ 46,153	$ 46,153
Receiver of Taxes	A1330.1	$ 8,463	$ 8,463	$ 8,632	$ 8,805	$ 8,805	$ 8,981	$ 9,161	$ 8,981	$ 8,981
Records Management Officer	A6989.1	$ 985	$ 1,005	$ 1,025	$ 1,046	$ 1,046	$ 1,067	$ 1,088	$ 1,067	$ 1,067
		$ 52,939	$ 52,959	$ 54,018	$ 55,099	$ 55,099	$ 56,201	$ 57,325	$ 56,201	$ 56,201
Deputy Town Clerk	A1410.1	$ 22,542	$ 22,993	$ 23,886	$ 27,200	$ 27,200	$ 29,376	$ 29,964	$ 30,974	$ 30,974
Deputy Receiver of Taxes	A1330.1	$ 3,978	$ 4,058	$ 4,216	$ 4,800	$ 4,800	$ 5,184	$ 5,288	$ 5,466	$ 5,466
		$ 26,520	$ 27,051	$ 28,102	$ 32,000	$ 32,000	$ 34,560	$ 35,252	$ 36,440	$ 36,440
Deputy Town Clerk	A1410.1	$ 22,100	$ 22,542	$ 23,426	$ 23,895	$ 23,895	$ 25,075	$ 25,577	$ 26,544	$ 26,544
Deputy Receiver of Taxes	A1330.1	$ 3,900	$ 3,978	$ 4,134	$ 4,217	$ 4,217	$ 4,425	$ 4,514	$ 4,684	$ 4,684
		$ 26,000	$ 26,520	$ 27,560	$ 28,112	$ 28,112	$ 29,500	$ 30,091	$ 31,228	$ 31,228
Justice Clerk - Miller	A1110.1	$ 27,500	$ 28,050	$ 30,000	$ 32,000	$ 32,000	$ 33,000	$ 33,660	$ 34,848	$ 34,848
Justice Clerk - Blackburn	A1110.1	$ 31,824	$ 32,461	$ 33,621						
Justice Clerk - Hickey					$ 30,000	$ 30,000	$ 31,200	$ 31,824	$ 32,994	$ 32,994
Justice Clerk **(PT) Belisle**	A1110.1	$ 11.59	$ 11.82	$ 12.06	$ 12.30	$ 12.30	$ 12.55	$ 12.80	$ 12.93	$ 12.93
Justice Clerk **(PT) Robinson**	A1110.1						$ 12.00	$ 12.24	$ 12.36	$ 12.36
Justice Clerk **(PT) Scalo**	A1110.1	$ 11.22	$ 11.44	$ 12.00	$ 12.00	$ 12.00	$ 12.24	$ 12.48	$ 12.61	$ 12.61
Court Officers	A1110.1	$ 14.51	$ 14.80	$ 15.10	$ 15.40	$ 15.40	$ 15.71	$ 16.02	$ 16.18	$ 16.18
Cleaner, PT	A1110.1	xxxx								
Cleaner, PT	A1620.1	$ 14.00	$ 14.28	$ 14.57	$ 14.86	$ 14.86	$ 15.16	$ 15.46	$ 15.61	$ 15.61
Cleaner, PT	A1620.1	$ 10.00	$ 10.00	$ 12.00	$ 12.24	$ 12.24	$ 13.50	$ 13.77	$ 13.91	$ 13.91
Supervisor's Secretary	A1220.1	$ 33,000	$ 33,660	$ 34,333	$ 38,500	$ 38,500	$ 42,000	$ 42,840	$ 44,000	$ 44,000
Principal Account Clerk	A1220.1	$ 44,188	$ 45,072	$ 48,000	$ 45,000	$ 45,000	$ 50,000	$ 51,000	$ 52,000	$ 52,000
Office Clerk	A1220.1						$ 16,000	$ 16,000	$ 16,000	$ 16,000
Account Clerk	A1315.1	$ 13.28	$ 13.55	$ 13.82	$ 14.10	$ 14.10	$ 14.38	$ 14.67	$ 15.00	$ 15.00
Assessor	A1355.1	$ 49,982	$ 50,982	$ 52,002	$ 53,042	$ 53,042	$ 54,103	$ 65,000	$ 65,000	$ 65,000
Assessor's Clerk	A1355.1	$ 27,050	$ 13,795	$ 13,795	$ 13	$ 13	$ 15.00	$ 45,000	$ 45,000	$ 45,000

2020 Town of Moreau Comparative Salary Schedule

Position & Account Code	Account Code	Adopted 2014	Adopted 2015	Adopted 2016	Adopted 2017	Adopted 2018	Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
Tanglewood	A3120.1	$ 11.00	$ 11.22	$ 11.44	$ 12.00	$ 12.24	$ 12.48	$ 12.73	$ 12.85	$ 12.85
Tanglewood	A3120.1	$ 11.00	$ 11.22	$ 11.44	$ 12.00	$ 12.24	$ 12.48	$ 12.73	$ 12.85	$ 12.85
Moreau	A3120.1	$ 11.00	$ 11.22	$ 11.44	$ 12.00	$ 12.24	$ 12.48	$ 12.00	$ 12.85	$ 12.85
Substitutes-New	A3120.1	$ 9.30	$ 9.30	$ 9.49	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00
Substitutes-Rehires	A3120.1	$ 11.00	$ 11.22	$ 11.44	$ 12.00	$ 12.00	$ 12.24	$ 12.00	$ 12.00	$ 12.00
Special Police Officer /As Nee	A3120.1	$ -	xxx	$0.00	$0.00		$20.00	$ 25.00	$ 25.00	$25.00
Dog Control Officers	A3510.1	$ 14,282	$ 12	$ 12.48	$ 12.73	$ 12.98	$ 20.00			
Highway Clerk (PT; 17.5 @ $1	A5010.1	$ 12.51	$ 12.76	$ 13.02	$ -					
Highway Clerk (FT; 75%)	A5010.1		xxx	$0.00	$ 13	$ 13.55	$ 14.25	$ 14.54	$ 14.68	$ 14.68
Recreation Department										
Recreation Leader, FT	A7310.1	$ -	$ -	xxx				$ 46,000	$ 46,000	$ 46,000
Rec Maint Supervisor, PT	A7140.1	$ 15.60	$ 15.92	xxx						
Working Foreman, FT	A7140.1		$ 15.00	$ 16.00	$ 16.32	$ 18.00	$ 18.36	$ 18.73	$ 18.91	$ 18.91
Laborers (Davenport/Vance)	A7140.1				$ 13.00	$ 13.26	$ 13.53	$ 13.80	$ 13.94	$ 13.94
Laborer (Siergiey)	A7140.1	$ 13.64	$ 13.92	$ 14.20	$ 14.48	$ 15.77	$ 16.09	$ 16.41	$ 16.57	$ 16.57
Laborer	A7140.1	$ 14.19	---	---	---					
Laborers, Rehires	A7140.1	$9.00 - $11.00	$9.18 - $11.22	$9.36 - $11.44	12.24	$ 12.48	12.24-12.73	12.24-12.98	12.24-13.37	12.24-13.37
Laborer, New Hires	A7140.1				12	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00
Program Director, PT	A7310.1	$ 14	$ 13.50	$ 13.77	$ 14.05	$ 14.33	$ 14.62			
Office Clerk (25%)	A7140.1				4000	$ -	$ 8,000			
Clerk, PT	A7140.1					$ -				
Lifeguards (New/Rehires)	A7310.1	$9.00 - $9.50	$9.25-$9.69	$10.00 - $11.22	$ 12.00	$12.00/$12.48	12.00-12.86	12.00-13.12	12.00-13.51	12.00-13.51
Sr. Lifeguard	A7310.1	$ 10.00	$10.00-$10.20	xxx	$ 14.00	$ 13.26	$ 13.53	$ 13.80	$ 13.53	$ 13.53
Lifeguards-Swim Lessons	A7310.1			.50/hour						
Office Clerk (25%)	A7310.1						$ 8,000			
Rec Specialists-Rehires	A7310.1	$10.77 - $13.40	$10.82-$13.66	$11.00 - $12.00	xxx					
Rec Specialists-New	A7310.1	$ 10.61	$ 10.61	$ 10.00	xxx					
Rec Assistants-Rehires	A7310.1	$9.00 - $10.09	$9.18-$10.29	$9.18-$10.29	xxx					
Rec Assistants-New	A7310.1	$ 8.60	$ 8.78	$ 8.78	xxx					
Laborer(s) Cemeteries	A8810.1	$ 12.00	$ 12.24	$ 12.48	$ 12.73	$ 12.98	$ 13.24	$ 13.50	$ 13.64	$ 13.64
Building Inspector/Code Enfor	B3620.1	$ 52,397	$ 53,445	$ 54,514	$ 52,000	$ 53,040	$ 54,101	$ 55,183	$ 55,724	$ 55,724
Ass't Bldg Inspector/Code Enf	B3620.1	$ 35,490	$ 36,200	$ 37,650						
Code Enforce. Officer, PT	B3620.1		xxx				$ 20,000	$ 20.25	$ 20.25	$ 20
Building Inspector's Clerk	B3620.1	$ 30,221	$ 30,825	$ 31,442	$ 33,091	$ 33,753	$ 36,000	$ 36,720	$ 37,080	$ 37,080
Highway Clerk (FT; 25%)	B8540.1				$ 13	$ 13.55	$ 14.25	$ 14.54	$ 14.68	$ 14.68

2020 Town of Moreau Comparative Salary Schedule

Position & Account Code	Account Code	Adopted 2014	Adopted 2015	Adopted 2016	Adopted 2017	Adopted 2018	Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
Water & Sewer										
Water I Superintendent	I8310.1	$ 5,681	$ 5,795	$ 4,833	$ 5,278	$ 5,501	$ 6,830	$ 5,785	$ 5,842	$ 5,842
Water II Superintendent	II8310.1	$ 8,928	$ 9,106	$ 11,258	$ 11,715	$ 12,541	$ 11,742	$ 11,324	$ 11,435	$ 11,435
Water III Superintendent	SW8310.1	$ 4,440	$ 4,529	$ 3,582	$ 4,175	$ 3,727	$ 3,282	$ 2,954	$ 2,983	$ 2,983
Water IV Superintendent	IV8310.1	$ 9,739	$ 9,934	$ 11,656	$ 12,295	$ 12,186	$ 13,057	$ 12,924	$ 13,051	$ 13,051
Water V Superintendent	V8310.1	$ 2,053	$ 2,094	$ 3,468	$ 3,480	$ 3,786	$ 3,759	$ 3,693	$ 3,729	$ 3,729
Water VI Superintendent	VI8310.1	$ 9,739	$ 9,934	$ 13,532	$ 12,353	$ 12,541	$ 12,617	$ 15,633	$ 15,786	$ 15,786
Sewer I Superintendent	GI8110.1	$ 7,161	$ 7,304	$ 8,529	$ 8,699	$ 8,873	$ 9,051	$ 9,232	$ 9,322	$ 9,322
		$ 47,741	$ 48,696	$ 56,858	$ 57,995	$ 59,155	$ 60,338	$ 61,545	$ 62,148	$ 62,148
Water Dept. Assistant/Laborer		$ 18.20	$ 18.57	$ 18.57	$ 18.57	$ 18.57	$ 18.57	$ 18.57	$ 18.57	$ 18.57
Water I Assistant/Laborer	I8310.1	$ 12	$ 12.24	$ 14.15	$ 3,975.00	$ 16	$ 17.65	$ 18.00	$ 18.18	$ 18.18
Water II Assistant/Laborer	II8310.1	$ 12	$ 12.24	$ 14.15	$ 8,823.00	$ 16	$ 17.65	$ 18.00	$ 18.18	$ 18.18
Water III Assistant/Laborer	SW8310.1	$ 12	$ 12.24	$ 14.15	$ 3,145.00	$ 16	$ 17.65	$ 18.00	$ 18.18	$ 18.18
Water IV Assistant/Laborer	IV8310.1	$ 12	$ 12.24	$ 14.15	$ 9,260.00	$ 16	$ 17.65	$ 18.00	$ 18.18	$ 18.18
Water V Assistant/Laborer	V8310.1	$ 12	$ 12.24	$ 14.15	$ 2,621.00	$ 16	$ 17.65	$ 18.00	$ 18.18	$ 18.18
Water VI Assistant/Laborer	VI8310.1	$ 12	$ 12.24	$ 14.15	$ 9,304.00	$ 16	$ 17.65	$ 18.00	$ 18.18	$ 18.18
Sewer I Assistant/Laborer	GI8110.1	$ 12	$ 12.24	$ 14.15	$ 6,552.00	$ 16	$ 17.65	$ 18.00	$ 18.18	$ 18.18
		$ 29,500	$ 25,557	$ 29,536	$ 43,680	$ 43,680				
PT Sewer Assistant							$ 12.00	$ 12.00	$ 12.00	$ 12.00
Meter Readers-New/Rehires										
12/14/10 Board Meeting - All meter reade		$ 12.98	$12.00 - $13.24	$12.24 - $13.50	$12.48-$13.77					
Transfer Station										
Monsour, Ted	TS8160.1	$ 12.50	$ 14.00	$ 14.28	$ 14.57	$ 14.86	$ 15.16	$ 15.46	$ 15.61	$ 15.61
Laborer, PT	TS8160.1		$ 12.18	$ 12.42	$ 12.67	$12.24-$12.92	12.24-13.18	12.24-13.44	12.24-13.58	12.24-13.58
Clerks, PT	TS8160.1	$ 11.94	$ 12.18	$ 12.42	$ 12.67	$ 12.24	12.24-12.48	12.24-12.73	12.24-12.85	12.24-12.85
Laborer/Clerks, New Hires	TS8160.1	$ 11.94	$ 11.94	$ 11.94	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00