

**TOWN OF GATES
2015
SUMMARY OF BUDGET**

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USE	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
GENERAL	11,695,118	5,206,993	854,000	5,634,125
HIGHWAY - TOWNWIDE	3,095,635	726,514	0	2,369,121
PUBLIC LIBRARY	1,749,409	88,400	0	1,661,009
TOTALS	16,540,162	6,021,907	854,000	9,664,255
TOWN OF GATES - TAXABLE VALUE =				1,567,015,164
2015 TAX RATE =				\$6.17
TAXABLE VALUE AVERAGE HOME 2015 BUDGET		\$101,900	MULTIPLIED BY	\$6.17
TAXABLE VALUE AVERAGE HOME 2014 BUDGET		\$101,899	MULTIPLIED BY	\$6.19
				628.45
				630.62
			TAX RATE CHANGE FROM LAST YEAR PER \$1000	(\$0.02)
				(2.17)
			PERCENTAGE TAX RATE CHANGE FROM LAST YEAR	-0.37%
SPECIAL DISTRICTS	LIST SEPARATELY	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
LIGHTING DISTRICTS				
CADILLAC - NORWOOD	5,829		1,100	4,729
DEARCOP	1,500		0	1,500
DEEP ROCK	2,096		10	2,086
HICKORY MANOR	3,364		400	2,964
FEDEX WAY	293		0	293
VARIAN LANE	1,470		0	1,470
WESTVIEW COMMONS	354		0	354
TOTAL LIGHTING DISTRICT	14,906	0	1,510	13,396
AMBULANCE DISTRICT	657,265			657,265
DISTRICT TOTALS	672,171	0	1,510	670,661
GRAND TOTAL	17,212,333	6,021,907	855,510	10,334,916

**TOWN OF GATES
2014 BUDGET**

GENERAL FUND				
TOWN BOARD	A -	1010	- CODE #	PG. 1
JUSTICE COURT	A -	1110	- CODE #	PG. 2
SUPERVISOR	A -	1220	- CODE #	PG. 3
FINANCE DEPARTMENT	A -	1310	- CODE #	PG. 4
AUDITORS	A -	1320	- CODE #	PG. 5
ASSESSOR	A -	1355	- CODE #	PG. 6
TOWN CLERK	A -	1410	- CODE #	PG. 7
TOWN ATTORNEY	A -	1420	- CODE #	PG. 8
PAYROLL/PERSONNEL	A -	1430	- CODE #	PG. 9
ENGINEERING	A -	1440	- CODE #	PG. 10
ELECTIONS	A -	1450	- CODE #	PG. 11
PUBLIC WORKS	A -	1490	- CODE #	PG. 12
BUILDINGS & GROUNDS	A -	1620	- CODE #	PG. 13
INFORMATION TECHNOLOGY	A -	1680	- CODE #	PG. 14
INSURANCE	A -	1910	- CODE #	PG. 15
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ANIMAL CONTROL	A -	3510	- CODE #	PG. 20
FIRE MARSHAL	A -	3620	- CODE #	PG. 21
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RECREATION, CONCERTS	A -	7270	- CODE #	PG. 30
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HISTORIAN	A -	7510	- CODE #	PG. 32
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RECREATION, SENIOR CITIZENS	A -	7610	- CODE #	PG. 35
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PLANNING BOARD	A -	8020	- CODE #	PG. 39
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SOCIAL SECURITY	A -	9030	- CODE #	PG.	44
WORKERS' COMPENSATION	A -	9040	- CODE #	PG.	44
LIFE INSURANCE	A -	9045	- CODE #	PG.	44
UNEMPLOYMENT INSURANCE	A -	9050	- CODE #	PG.	44
DISABILITY INSURANCE	A -	9055	- CODE #	PG.	44
HOSPITAL / MEDICAL INSURANCE	A -	9060	- CODE #	PG.	44
FLEXIBLE SPENDING ACCOUNT	A -	9065	- CODE #	PG.	44
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HIGHWAY, MACHINERY & GARAGE	DA -	5130	- CODE #	PG.	49
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SOCIAL SECURITY	DA -	9030	- CODE #	PG.	52
WORKERS' COMPENSATION	DA -	9040	- CODE #	PG.	52
DISABILITY INSURANCE	DA -	9055	- CODE #	PG.	52
HOSPITAL / MEDICAL INSURANCE	DA -	9060	- CODE #	PG.	52
FLEXIBLE SPENDING ACCOUNT	DA -	9065	- CODE #	PG.	52

HIGHWAY FUND REVENUE				PG.	53
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SOCIAL SECURITY	L -	9030	- CODE #	PG.	55
WORKERS' COMPENSATION	L -	9040	- CODE #	PG.	55
DISABILITY INSURANCE	L -	9055	- CODE #	PG.	55
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GENERAL FUND					
TOWN BOARD		2013	2014	2015	2015
A - 1010 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	61,764	61,764	61,764	61,764
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	295	0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370		0	0	0
RENTAL	4430		0	0	0
PRINTING	4490	110	0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	903	1,500	1,500	1,500
MILEAGE & PARKING	4730	578	0	600	600
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	0	200	200	200
DEPARTMENT GRAND TOTAL		63,650	63,464	64,064	64,064

GENERAL FUND					
JUSTICE COURT		2013	2014	2015	2015
A - 1110 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	317,626	308,221	317,927	317,927
EQUIPMENT	2000	4,125	1,000	1,000	1,000
BLDGS. & GRNDS. MAINT.	4010	0	0	0	0
VEHICLE MAINTENANCE	4070	0	0	0	0
OFFICE SUPPLIES	4130	3,239	3,400	3,400	3,400
POSTAGE	4190	0	0	0	0
BOOKS & SUBSCRIPTIONS	4250	755	1,800	1,900	1,900
GAS OR DIESEL FUEL	4310	0	0	0	0
CONTRACTUAL SERVICE	4370	73,105	75,600	75,600	75,600
RENTAL	4430	0	0	0	0
PRINTING	4490	2,577	2,200	2,400	2,400
LEASE EXPENSE	4500	0	0	0	0
TELEPHONE	4550	163	0	0	0
UTILITIES	4610	0	0	0	0
CONFERENCES	4670	44	1,500	1,500	1,500
MILEAGE & PARKING	4730	7	0	100	100
CLOTHING	4790	353	200	100	100
MISCELLANEOUS EXPENSE	4850	68	0	0	0
DEPARTMENT GRAND TOTAL		402,062	393,921	403,927	403,927

GENERAL FUND					
SUPERVISOR A - 1220 - CODE #	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
WAGES & SALARIES	1000	127,834	128,858	129,930	129,930
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	130	500	500	500
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	34,000	36,000	36,000	36,000
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
TELEPHONE	4550		0	0	0
LEASE EXPENSE	4500		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	65	100	100	100
MILEAGE & PARKING	4730	275	300	250	250
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	395	1,500	500	500
DEPARTMENT GRAND TOTAL		162,698	167,258	167,280	167,280

GENERAL FUND					
FINANCE DEPT		2013	2014	2015	2015
A - 1310 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	107,582	111,556	114,345	114,345
EQUIPMENT	2000		2,000	500	500
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	1,286	1,800	1,800	1,800
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	0	2,500	2,500	2,500
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	702	825	850	850
MILEAGE & PARKING	4730	362	440	460	460
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	0	110	110	110
DEPARTMENT GRAND TOTAL		109,932	119,231	120,565	120,565

GENERAL FUND					
AUDITORS A - 1320 - CODE #	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
WAGES & SALARIES	1000		0	0	0
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	23,100	21,100	21,100	21,100
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		0	0	0
DEPARTMENT GRAND TOTAL		23,100	21,100	21,100	21,100

GENERAL FUND					
ASSESSOR		2013	2014	2015	2015
A - 1355 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	54,392	58,797	61,138	61,138
EQUIPMENT	2000	0	0	2,450	2,450
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	736	800	800	800
POSTAGE	4190		3,500	2,000	2,000
BOOKS & SUBSCRIPTIONS	4250	299	725	634	634
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	74,315	60,651	61,680	61,680
RENTAL	4430	1,417	0	0	0
PRINTING	4490	0	500	800	800
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	0	300	300	300
MILEAGE & PARKING	4730	185	600	500	500
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	0	600	600	600
DEPARTMENT GRAND TOTAL		131,346	126,473	130,902	130,902

GENERAL FUND					
TOWN CLERK		2013	2014	2015	2015
A - 1410 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	167,540	168,025	171,980	171,980
EQUIPMENT	2000	0	0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	12,748	14,000	14,000	14,000
POSTAGE	4190	16,989	29,000	18,000	18,000
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	370&438	12,585	9,000	14,585	14,585
RENTAL	4430		0	0	0
PRINTING	4490	2,296	4,000	2,400	2,400
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	1,609	400	410	410
MILEAGE & PARKING	4730	405	400	410	410
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	8	0	0	0
DEPARTMENT GRAND TOTAL		214,180	224,825	221,785	221,785

GENERAL FUND					
TOWN ATTORNEY DEPARTMENT		2013	2014	2015	2015
A - 1420 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	46,900	48,032	49,232	49,232
EQUIPMENT	2000	0	0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250	9,106	3,000	3,000	3,000
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	21,641	34,000	32,000	32,000
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		0	0	0
DEPARTMENT GRAND TOTAL		77,646	85,032	84,232	84,232

GENERAL FUND					
PAYROLL / PERSONNEL DEPT	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 1430 - CODE #					
WAGES & SALARIES	1000	58,604	59,834	61,326	61,326
EQUIPMENT	2000	0	0	0	0
BLDGS. & GRNDS. MAINT.	4010	0	0	0	0
VEHICLE MAINTENANCE	4070	0	0	0	0
OFFICE SUPPLIES	4130	222	0	0	0
POSTAGE	4190	0	0	0	0
BOOKS & SUBSCRIPTIONS	4250	0	0	0	0
GAS OR DIESEL FUEL	4310	0	0	0	0
CONTRACTUAL SERVICE	4370	62	0	744	744
RENTAL	4430	0	0	0	0
PRINTING	4490	0	0	0	0
LEASE EXPENSE	4500	0	0	0	0
TELEPHONE	4550	0	0	0	0
UTILITIES	4610	0	0	0	0
CONFERENCES	4670	688	700	700	700
MILEAGE & PARKING	4730	342	400	400	400
CLOTHING	4790	0	0	0	0
MISCELLANEOUS EXPENSE	4850	0	0	0	0
DEPARTMENT GRAND TOTAL		59,917	60,934	63,170	63,170

GENERAL FUND					
ENGINEERING DEPARTMENT		2013	2014	2015	2015
A - 1440 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370	15,383	30,000	25,000	25,000
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850			0	0
DEPARTMENT GRAND TOTAL		15,383	30,000	25,000	25,000

GENERAL FUND					
ELECTIONS		2013	2014	2015	2015
A - 1450 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370	26,165	40,000	40,000	40,000
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850			0	0
DEPARTMENT GRAND TOTAL		26,165	40,000	40,000	40,000

GENERAL FUND					
PUBLIC WORKS		2013	2014	2015	2015
A - 1490 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	55,104	52,000	53,300	53,300
EQUIPMENT	2000	0	1,000	1,000	1,000
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	279	750	500	500
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	71,218	55,000	79,000	79,000
RENTAL	4430		0	0	0
PRINTING	4490	498	500	500	500
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	0	0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790	0	0	0	0
MISCELLANEOUS EXPENSE	4850	0	0	0	0
DEPARTMENT GRAND TOTAL		127,099	109,250	134,300	134,300

GENERAL FUND					
BUILDINGS & GROUNDS	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 1620 - CODE #					
WAGES & SALARIES	1000	255,919	226,750	228,419	228,419
EQUIPMENT	2000	5,310	78,000	25,000	25,000
BLDGS. & GRNDS. MAINT.	0/4020/4	150,615	123,000	140,000	140,000
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	5,534	5,000	5,500	5,500
RENTAL	4430	2,945	0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550	38,385	34,500	35,190	35,190
UTILITIES	4610/4630	136,343	146,500	149,430	149,430
CONFERENCES	4670	45	0	0	0
MILEAGE & PARKING	4730	24	0	0	0
CLOTHING	4790	430	150	153	153
MISCELLANEOUS EXPENSE	4850	2,760	5,000	3,000	3,000
DEPARTMENT GRAND TOTAL		598,310	618,900	586,692	586,692

GENERAL FUND					
INFORMATION TECHNOLOGY	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 1680 - CODE #					
WAGES & SALARIES	1000		0	0	0
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	155	0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	101,672	109,206	111,417	111,417
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	0	0	0	0
MILEAGE & PARKING	4730	0	0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	0	0	0	0
DEPARTMENT GRAND TOTAL		101,827	109,206	111,417	111,417

GENERAL FUND					
INSURANCE		2013	2014	2015	2015
A - 1910 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370	159,884	210,000	185,000	185,000
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850			0	0
DEPARTMENT GRAND TOTAL		159,884	210,000	185,000	185,000

GENERAL FUND					
DUES		2013	2014	2015	2015
A - 1920 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370			0	0
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850	13,251	14,300	14,300	14,300
DEPARTMENT GRAND TOTAL		13,251	14,300	14,300	14,300

GENERAL FUND					
CONTINGENCY A - 1990 - CODE #	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
WAGES & SALARIES	1000		0	0	0
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370		0	0	0
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		150,000	150,000	150,000
DEPARTMENT GRAND TOTAL		0	150,000	150,000	150,000

GENERAL FUND					
PUBLIC SAFETY ADMINISTRATIONS		2013	2014	2015	2015
A - 3010 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI-	ADOPTED
				NARY	
WAGES & SALARIES	1000	228,704	242,746	248,815	248,815
EQUIPMENT	2000	3,375	1,500	1,500	1,500
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	3,421	4,000	4,000	4,000
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250	594	1,000	1,000	1,000
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	6,711	8,000	9,000	9,000
RENTAL	4430		0	0	0
PRINTING	4490	3,886	4,000	5,000	5,000
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		750	750	750
MISCELLANEOUS EXPENSE	4850	3,463	4,000	4,000	4,000
DEPARTMENT GRAND TOTAL		250,154	265,996	274,065	274,065

GENERAL FUND					
PUBLIC SAFETY POLICE		2013	2014	2015	2015
A - 3120 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	2,730,680	3,058,789	3,157,675	3,157,675
EQUIPMENT	2000	97,941	98,500	98,500	98,500
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	168	0	0	0
RENTAL	4430		1,000	1,000	1,000
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	757	2,700	2,700	2,700
MILEAGE & PARKING	4730	288	1,000	1,000	1,000
CLOTHING	4790	15,090	20,000	20,000	20,000
MISCELLANEOUS EXPENSE	4850	10,705	20,000	20,000	20,000
DEPARTMENT GRAND TOTAL		2,855,629	3,201,989	3,300,875	3,300,875

**TOWN OF GATES
2015 BUDGET**

GENERAL FUND					
ANIMAL CONTROL	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 3510 - CODE #					
WAGES & SALARIES	1000	37,150	40,062	41,111	41,111
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	1,143	2,000	2,000	2,000
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790	213	200	200	200
MISCELLANEOUS EXPENSE	4850	351	500	500	500
DEPARTMENT GRAND TOTAL		38,858	42,762	43,811	43,811

GENERAL FUND					
FIRE MARSHAL		2013	2014	2015	2015
A - 3620 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	24,320	25,200	25,200	25,200
EQUIPMENT	2000	0	0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	287	500	500	500
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250	1,295	860	1,000	1,000
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	12,000	12,000	12,000	12,000
RENTAL	4430		0	0	0
PRINTING	4490		100	100	100
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	294	500	500	500
MILEAGE & PARKING	4730	76	100	100	100
CLOTHING	4790	50	250	250	250
MISCELLANEOUS EXPENSE	4850	30	100	100	100
DEPARTMENT GRAND TOTAL		38,351	39,610	39,750	39,750

GENERAL FUND					
SPECIAL POLICE	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 3640 - CODE #					
WAGES & SALARIES	1000		0	0	0
EQUIPMENT	2000		2,000	1,000	1,000
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	0	0	0	0
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790	259	950	1,500	1,500
MISCELLANEOUS EXPENSE	4850	26	1,100	2,100	2,100
DEPARTMENT GRAND TOTAL		285	4,050	4,600	4,600

GENERAL FUND					
HIGHWAY ADMINISTRATION		2013	2014	2015	2015
A - 5010 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	76,450	77,000	77,000	77,000
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	966	0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370		0	0	0
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	973	1,500	1,500	1,500
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		0	0	0
DEPARTMENT GRAND TOTAL		78,389	78,500	78,500	78,500

GENERAL FUND					
TOWN HALL GARAGE		2013	2014	2015	2015
A - 5132 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	62,711	65,883	30,000	30,000
EQUIPMENT	2000	0	0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070	39,208	32,000	42,000	42,000
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310	122,853	120,000	120,000	120,000
CONTRACTUAL SERVICE	4370		0	0	0
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		1,000	1,000	1,000
MISCELLANEOUS EXPENSE	4850	754	1,000	1,000	1,000
DEPARTMENT GRAND TOTAL		225,526	219,883	194,000	194,000

GENERAL FUND					
STREET LIGHTING	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 5182 - CODE #					
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370	169,416	201,742	195,000	195,000
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850			0	0
DEPARTMENT GRAND TOTAL		169,416	201,742	195,000	195,000

GENERAL FUND					
SOCIAL SERVICES AGENCY		2013	2014	2015	2015
A - 6140 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370	4,303	4,303	4,303	4,303
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850			0	0
DEPARTMENT GRAND TOTAL		4,303	4,303	4,303	4,303

GENERAL FUND					
PUBLICITY	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 6410 - CODE #					
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370			0	0
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850	13,440	15,000	15,000	15,000
DEPARTMENT GRAND TOTAL		13,440	15,000	15,000	15,000

GENERAL FUND					
RECREATION ADMINISTRATION	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 7020 - CODE #					
WAGES & SALARIES	1000	221,251	227,526	259,214	259,214
EQUIPMENT	2000	4,800	2,222	2,700	2,700
BLDGS. & GRNDS. MAINT.	1010/4030	0	0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	7,383	10,600	8,400	8,400
POSTAGE	4190	8,899	9,600	9,600	9,600
BOOKS & SUBSCRIPTIONS	4250	383	350	400	400
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	6,230	11,000	8,700	8,700
RENTAL(M/C COM. BLOCK GRANT)	4430(60)	0	0	0	0
PRINTING	4490	11,087	13,900	12,000	12,000
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	3,659	5,600	5,600	5,600
MILEAGE & PARKING	4730	131	800	800	800
CLOTHING	4790		300	400	400
MISCELLANEOUS EXPENSE	4850	481	900	900	900
DEPARTMENT GRAND TOTAL		264,304	282,798	308,714	308,714

GENERAL FUND					
RECREATION PLAYGROUND		2013	2014	2015	2015
A - 7140 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	106,752	125,600	129,785	129,785
EQUIPMENT	2000	22,978	110,000	238,169	238,169
BLDGS. & GRNDS. MAINT.	4010	0	0	0	0
VEHICLE MAINTENANCE	4070	568	3,500	3,500	3,500
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370		0	0	0
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610	1,452	1,260	1,500	1,500
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	2,135	5,400	9,650	9,650
DEPARTMENT GRAND TOTAL		133,886	245,760	382,604	382,604

GENERAL FUND					
RECREATION CONCERTS		2013	2014	2015	2015
A - 7270 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370	4,025	6,500	7,000	7,000
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850			0	0
DEPARTMENT GRAND TOTAL		4,025	6,500	7,000	7,000

GENERAL FUND					
RECREATION YOUTH		2013	2014	2015	2015
A - 7310 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	112,142	109,350	95,520	95,520
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	7,439	9,000	9,700	9,700
RENTAL	4430	2,344	5,850	3,850	3,850
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	4,417	9,400	9,600	9,600
DEPARTMENT GRAND TOTAL		126,342	133,600	118,670	118,670

**TOWN OF GATES
2015 BUDGET**

GENERAL FUND					
HISTORIAN	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 7510 - CODE #					
WAGES & SALARIES	1000	7,636	7,979	8,178	8,178
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	21	100	100	100
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370		0	0	0
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	25	50	50	50
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		50	50	50
DEPARTMENT GRAND TOTAL		7,682	8,179	8,378	8,378

**TOWN OF GATES
2015 BUDGET**

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GENERAL FUND					
HISTORIC PRESERVATION COMMISSION		2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 7520 - CODE #	CODE #				
WAGES & SALARIES	1000		0	0	0
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	450	0	500	500
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		500	0	0
DEPARTMENT GRAND TOTAL		450	500	500	500

GENERAL FUND					
RECREATION CELEBRATION		2013	2014	2015	2015
A - 7550 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	3,738	3,500	4,000	4,000
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	57,592	25,000	28,000	28,000
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	3,169	1,400	1,500	1,500
DEPARTMENT GRAND TOTAL		64,500	29,900	33,500	33,500

GENERAL FUND					
RECREATION SENIOR CITIZENS					
A - 7610 - CODE #	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
WAGES & SALARIES	1000	16,988	17,079	17,506	17,506
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	3,839	5,400	5,400	5,400
RENTAL	4430		500	500	500
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	1,492	3,000	3,000	3,000
DEPARTMENT GRAND TOTAL		22,318	25,979	26,406	26,406

GENERAL FUND					
RECREATION ADULTS		2013	2014	2015	2015
A - 7620 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	942	4,305	4,305	4,305
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	1,377	5,375	5,375	5,375
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	1,791	1,900	1,900	1,900
DEPARTMENT GRAND TOTAL		4,111	11,580	11,580	11,580

GENERAL FUND					
RECREATION USER FEES					
A - 7989 - CODE #	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370			0	0
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850	155,440	175,000	176,250	176,250
DEPARTMENT GRAND TOTAL		155,440	175,000	176,250	176,250

GENERAL FUND					
ZONING BOARD					
A -8010 - CODE #	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
WAGES & SALARIES	1000	3,448	3,467	3,553	3,553
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370		0	0	0
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	80	1,000	1,000	1,000
MILEAGE & PARKING	4730	(31)	100	100	100
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		0	0	0
DEPARTMENT GRAND TOTAL		3,497	4,567	4,653	4,653

GENERAL FUND					
PLANNING BOARD		2013	2014	2015	2015
A - 8020 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	3,448	3,534	3,623	3,623
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370		0	0	0
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		750	750	750
MILEAGE & PARKING	4730		50	50	50
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		0	0	0
DEPARTMENT GRAND TOTAL		3,448	4,334	4,423	4,423

GENERAL FUND					
CONSERVATION BOARD	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
A - 8090 - CODE #					
WAGES & SALARIES	1000	3,448	3,534	3,623	3,623
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370		0	0	0
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	32	675	500	500
MILEAGE & PARKING	4730	24	100	100	100
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		50	50	50
DEPARTMENT GRAND TOTAL		3,503	4,359	4,273	4,273

GENERAL FUND					
REFUSE AND DUMPING		2013	2014	2015	2015
A - 8160 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370			0	0
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850	20,799	20,000	20,000	20,000
DEPARTMENT GRAND TOTAL		20,799	20,000	20,000	20,000

GENERAL FUND					
CONTRACT DRAINAGE AND SIDEWALKS A - 8540 - CODE #	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370			0	0
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850	176,007	60,000	70,000	70,000
DEPARTMENT GRAND TOTAL		176,007	60,000	70,000	70,000

GENERAL FUND					
SHADE TREES		2013	2014	2015	2015
A - 8560 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370	35,410	18,000	25,000	25,000
RENTAL	4430			0	0
PRINTING	4490			0	0
LEASE EXPENSE	4500			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850			0	0
DEPARTMENT GRAND TOTAL		35,410	18,000	25,000	25,000

GENERAL FUND			
EMPLOYEE BENEFITS	2013 ACTUAL	2014 BUDGET	2015 BUDGET
A - 9010 - 8000 - STATE RETIREMENT	441,779	462,462	482,636
A - 9015 - 8000 - POLICE RETIREMENT	739,448	805,970	734,028
A - 9030 - 8000 - SOCIAL SECURITY	382,713	400,813	409,923
A - 9040 - 8000 - WORKMANS' COMPEN	89,332	165,917	109,989
A - 9045 - 8000 - LIFE INSURANCE	2,232	2,748	2,748
A - 9050 - 8000 - UNEMPLOYMENT INSU	3,369	5,000	5,000
A - 9055 - 8000 - DISABLITY INSURANC	2,215	2,496	2,496
A - 9060 - 8000 - HOSPITAL / MEDICAL I	1,719,828	1,889,360	2,064,711
A - 9065 - 8000 - FLEXIBLE SPENDING /	6,000	6,000	6,000
A - 9070 - 8000 - EMPLOYEE ASSISTAN	576	1,500	2,000
	3,387,492	3,742,266	3,819,531

**TOWN OF GATES
2015 BUDGET**

GENERAL FUND			
REVENUE	2013 ACTUAL	2014 BUDGET	2015 BUDGET
A - 1081 - 0000 - IN LIEU OF TAXES(195	355,441	400,000	400,000
A - 1090 - 0000 - INTEREST OF TAXES	155,662	130,000	135,000
A - 1120 - 0000 - NON - PROPERTY TAX	2,071,688	1,885,000	1,975,000
A - 1170 - 0000 - CABLE T.V.	389,842	400,000	390,000
A - 1255 - 0000 - TOWN CLERK FEES	56,923	57,000	57,000
A - 1560 - 0000 - SAFETY INSPCETION F	7,200	4,500	5,000
A - 2001 - 0000 - RECREATION / USER F	371,216	360,000	370,000
A - 2115 - 0000 - PLAN BD FEES& A-211	7,775	9,900	9,900
A - 2188 - 0000 - ELEVATOR FEES	0	6,000	0
A - 2262 - 0000 - FIRE PROTECTION SEI	5,245	9,000	9,000
A - 2401 - 0000 - INTEREST & EARNING	14,959	17,000	15,000
A - 2501 - 0000 - BUSINESS LICENSES	8,417	11,000	11,000
A - 2540 - 0000 - BINGO LICENSES& A-2	19,331	20,000	20,000
A - 2544 - 0000 - DOG LICENSES	16,823	20,000	20,000
A - 2215 - 0000 - MONROE COUNTY ELE	25,970	40,000	40,000
A - 2590 - 0000 - PERMITS	40	100	100
A - 2610 - 0000 - BAIL & FINES& FORFE	291,721	360,000	320,000
A - 2651 - 0000 - TIPPING FEES	23,015	29,000	29,000
A - 2680 - 0000 - INSURANCE RECOVER	104,307	22,000	33,000
A - 2770 - 0000 - UNCLASSIFIED REVEN	118,742	30,000	21,000
A - 2555 - 0000 - BUILDING AND ALTER	202,130	85,000	85,000
A - 2565 - 0000 - PLUMBING PERMITS	41,335	14,000	14,000
TOTALS	4,287,781	3,909,500	3,959,000

**TOWN OF GATES
2015 BUDGET**

GENERAL FUND			
REVENUE	2013 ACTUAL	2014 BUDGET	2015 BUDGET
A - 1289 - 0000 - OTHER GENL DEPT IN	0	36,000	36,000
A - 3001 - 0000 - STATE AID	195,091	198,993	198,993
A - 3005 - 0000 - MORTGAGE TAX	497,999	450,000	450,000
A - 3040 - 0000 - STATE AID - ASSESSM	15,473	47,000	47,000
A - 3089 - 0000 - OTHER GENL GOVT G	37,250	266,000	451,000
A - 3321 - 0000 - AMMUNITION / D.W.I.	37,424	30,000	30,000
A - 3389 - 0000 - OTHER PUBLIC SAFET	39,777	28,000	35,000
TOTAL FEDERAL, COUNTY & STATE			
REVENUE	823,014	1,055,993	1,247,993
PLUS			
LOCAL REVENUE (FROM PAGE 45)	4,287,781	3,909,500	3,959,000
TOTALS	5,110,795	4,965,493	5,206,993

HIGHWAY FUND					
ROAD MAINTENANCE		2013	2014	2015	2015
DA - 5110 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	1,071,570	949,873	974,570	974,570
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	86,819	59,500	65,000	65,000
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790	17,379	18,000	18,000	18,000
MISCELLANEOUS EXPENSE	4850	95,429	40,000	40,000	40,000
DEPARTMENT GRAND TOTAL		1,271,197	1,067,373	1,097,570	1,097,570

HIGHWAY FUND					
ROAD IMPROVEMENTS		2013	2014	2015	2015
DA - 5112 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000			0	0
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370			0	0
RENTAL	4430			0	0
PRINTING	4490			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850	816,059	163,200	165,000	165,000
DEPARTMENT GRAND TOTAL		816,059	163,200	165,000	165,000

HIGHWAY FUND					
MACHINERY AND GARAGE DA - 5130 - CODE #	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
WAGES & SALARIES	1000	64,780	216,871	222,510	222,510
EQUIPMENT	2000	333,543	260,000	242,500	242,500
BLDGS. & GRNDS. MAINT.	4010	25,211	15,000	15,000	15,000
VEHICLE MAINTENANCE	4070	186,993	165,000	175,000	175,000
OFFICE SUPPLIES	4130		500	250	250
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310	184,420	160,000	180,000	180,000
CONTRACTUAL SERVICE	4370	37,556	0	0	0
RENTAL	4430	2,945	0	2,000	2,000
PRINTING	4490		0	0	0
TELEPHONE	4550	2,029	2,500	2,100	2,100
UTILITIES	4610	24,518	39,000	26,000	26,000
CONFERENCES	4670	626	0	0	0
MILEAGE & PARKING	4730	0	0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	(39,587)	40,000	20,000	20,000
DEPARTMENT GRAND TOTAL		823,035	898,871	885,360	885,360

HIGHWAY FUND					
SNOW REMOVAL		2013	2014	2015	2015
DA - 5142 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	97,046	106,000	108,756	108,756
EQUIPMENT	2000			0	0
BLDGS. & GRNDS. MAINT.	4010			0	0
VEHICLE MAINTENANCE	4070			0	0
OFFICE SUPPLIES	4130			0	0
POSTAGE	4190			0	0
BOOKS & SUBSCRIPTIONS	4250			0	0
GAS OR DIESEL FUEL	4310			0	0
CONTRACTUAL SERVICE	4370	41,013		0	0
RENTAL	4430			0	0
PRINTING	4490			0	0
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850	79,048		0	0
DEPARTMENT GRAND TOTAL		217,107	106,000	108,756	108,756

HIGHWAY FUND					
SALT PURCHASES		2013	2014	2015	2015
DA - 5148 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000		0	0	0
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	126,894	125,000	150,000	150,000
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		0	0	0
DEPARTMENT GRAND TOTAL		126,894	125,000	150,000	150,000

HIGHWAY FUND			
EMPLOYEE BENEFITS	2013 ACTUAL	2014 BUDGET	2015 BUDGET
DA - 9010 - 8000 - STATE RETIREMENT	111,654	117,248	120,659
DA - 9030 - 8000 - SOCIAL SECURITY	91,211	97,365	99,896
DA - 9040 - 8000 - WORKERS' COMPEN	101,438	112,831	138,960
DA - 9050 - 8000 - UNEMPLOYMENT INS	12,611	16,000	16,000
DA - 9055 - 8000 - DISABILITY INSURAN	628	696	696
DA - 9060 - 8000 - HOSPITAL / MEDICAL	263,273	278,820	294,738
DA - 9065 - 8000 - FLEXIBLE SPENDING	18,000	18,000	18,000
	598,814	640,961	688,949

HIGHWAY FUND			
REVENUE	2013 ACTUAL	2014 BUDGET	2015 BUDGET
DA - 2300 - 0000 - CONTRACTUAL SERV	495,976	500,000	510,000
DA - 2401 - 0000 - INTEREST AND EARN	0	1,950	1,200
DA - 2665 - 0000 - SALES OF EQUIPMEN	5,500	10,000	5,000
DA - 2680 - 0000 - INSURANCE RECOVER	79,724	0	0
DA - 2770 - 0000 - UNCLASSIFIED REVE	0	25,000	25,000
DA - 3501 - 0000 - N.Y.S. CHIPS	173,314	173,314	173,314
DA - 3589 - 0000 - STATE AID, OTHER T	0	0	0
DA - 2302 - 0000 - SNOW REMOVAL, OT	12,000	0	12,000
TOTALS	766,513	710,264	726,514

LIBRARY FUND					
LIBRARY ACCOUNT EXPENSES	CODE #	2013 ACTUAL	2014 BUDGET	2015 PRELIMI- NARY	2015 ADOPTED
L - 7410 - CODE #					
WAGES & SALARIES	1000	757,590	815,083	854,872	854,872
EQUIPMENT	2000	26,502	9,181	0	0
BOOKS AND SUBSCRIPTIONS	4250	158,423	163,450	161,950	161,950
OFFICE SUPPLIES ***4130	4300	66,199	21,400	24,000	24,000
TELEPHONE *** 4550	4310	1,277	1,700	7,440	7,440
POSTAGE ***4190	4330	732	1,000	1,000	1,000
PRINTING ***4490	4340	1,085	1,300	1,300	1,300
MILEAGE & PARKING *** 4730	4350	1,365	1,500	3,000	3,000
CONTRACTS WITH			0	0	0
OTHER LIBRARIES	4360	45,528	44,131	45,626	45,626
CONFERENCES *** 4670	4380	2,048	2,000	2,000	2,000
CONTRACTUAL SERVICE *** 4370	4390	50,696	70,155	76,446	76,446
LEASE	4500	123,091	100,708	115,965	115,965
BUILDING AND GROUNDS	4520	0	0	0	0
UTILITIES	4610	39,474	38,500	45,000	45,000
PROGRAM EXPENSE	4850	1,226	2,000	3,000	3,000
DEPARTMENT GRAND TOTAL		1,275,237	1,272,108	1,341,599	1,341,599

LIBRARY FUND			
	2013 ACTUAL	2014 BUDGET	2015 BUDGET
EMPLOYEE BENEFITS			
L - 9010 - 8000 - STATE RETIREMENT	59,965	62,424	67,033
L - 9030 - 8000 - SOCIAL SECURITY	59,489	62,300	65,398
L - 9040 - 8000 - WORKERS' COMPENSA	3,556	6,100	6,069
L - 9050 - 8000 - UNEMPLOYMENT INSU	0	0	0
L - 9055 - 8000 - DISABILTY INSURANCE	463	400	400
L - 9060 - 8000 - HOSPITAL / MEDICAL I	205,730	245,000	254,910
L - 9065 - 8000 - FLEXIBLE SPENDING A	14,000	15,000	14,000
	343,204	391,224	407,810

LIBRARY FUND			
REVENUE	2013 ACTUAL	2014 BUDGET	2015 BUDGET
L - 2082 - 0000 - FINES	66,280	61,000	63,000
L - 2083 - 0000 - COLLECTION	2,076	3,000	3,300
L - 2401 - 0000 - INTEREST AND EARNIN	1,400	2,000	1,100
L - 2665 - 0000 - SALES OF EQUIPMENT	0	0	0
L - 2680 - 0000 - INSURANCE RECOVER	2,638	0	0
L - 2705 - 0000 - DONATIONS & GIFTS	5,885	0	8,000
L - 2770 - 0000 - MISCELLANEOUS SOU	35,018	17,000	3,000
L - 3840 - 0000 - STATE AID - LIBRARY	25,122	8,500	10,000
TOTALS	138,419	91,500	88,400

**TOWN OF GATES
2015 BUDGET**

TOWN OF GATES	
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS (ARTICLE 8 OF THE TOWN LAW)	
OFFICER	SALARY
SUPERVISOR	85,982
COUNCILPERSON	15,439
COUNCILPERSON	15,439
COUNCILPERSON	15,439
COUNCILPERSON	15,439
TOWN JUSTICE (ADMINISTRATIVE)	34,146
TOWN JUSTICE	32,832
TOTAL	214,716

**TOWN OF GATES
2015 BUDGET**

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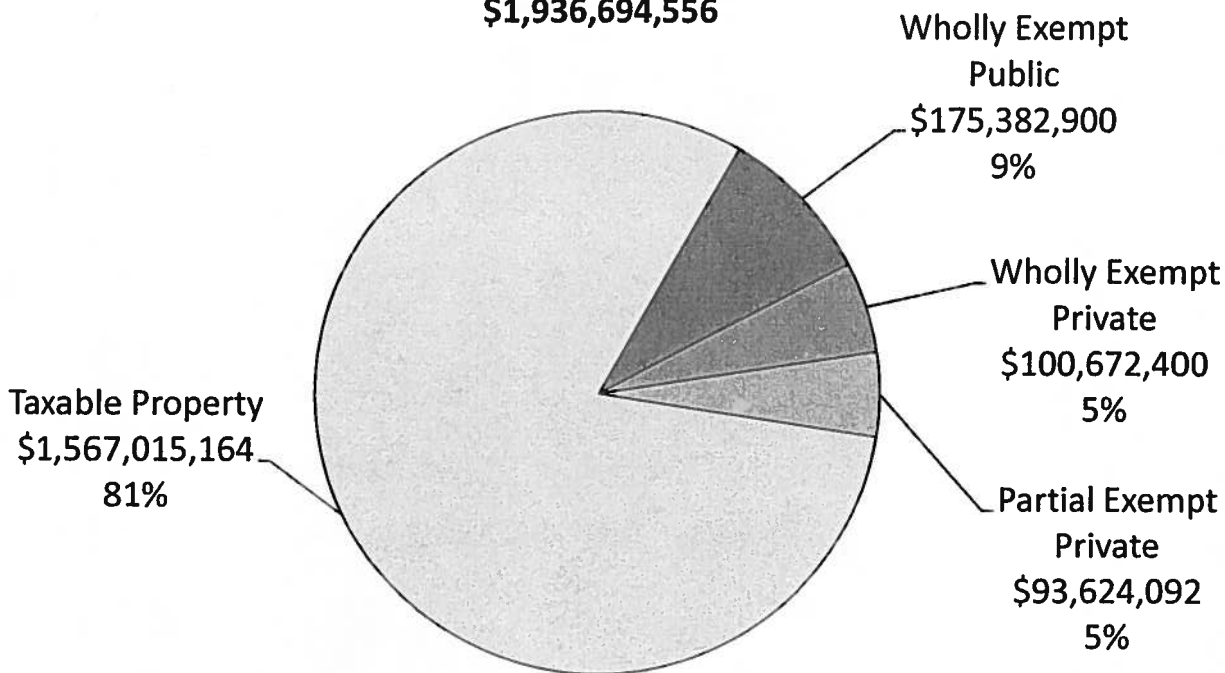
TOWN OF GATES

ANALYSIS OF FUND BALANCE FROM 12/31/2006 TO 12/31/2015

FUND BALANCE AT DECEMBER 31, 2006	(2,011,854)
FUND BALANCE AS OF DECEMBER 31, 2007	1,056,255
TOTAL FUND BALANCE AS OF DECEMBER 31, 2008	3,250,236
TOTAL FUND BALANCE AS OF DECEMBER 31, 2009	4,290,607
TOTAL FUND BALANCE AS OF DECEMBER 31, 2010	5,477,421
TOTAL FUND BALANCE AS OF DECEMBER 31, 2011	5,260,077
TOTAL FUND BALANCE AS OF DECEMBER 31, 2012	5,485,241
TOTAL FUND BALANCE AS OF DECEMBER 31, 2013	5,374,381
ESTIMATED CHANGE IN FUND BALANCE FOR 2014	(397,532)
TOTAL FUND BALANCE AS OF DECEMBER 31, 2014	4,976,849
Minus: APPROPRIATED FUND BALANCE FOR 2015	(854,000)
TOTAL FUND BALANCE AS OF DECEMBER 31, 2015	4,122,849

Town of Gates 2015 Budget Property Tax Exemption Report

Total Town Assessed Property Value \$1,936,694,556



Exemption Breakdown \$369,679,392

