

**TOWN OF GATES
2019
SUMMARY OF BUDGET**

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USE	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
GENERAL	12,312,466	5,665,976	802,000	5,844,490
HIGHWAY - TOWNWIDE	3,326,116	1,105,700	0	2,220,416
PUBLIC LIBRARY	2,085,962	105,750	0	1,980,212
TOTALS	17,724,544	6,877,426	802,000	10,045,118
TOWN OF GATES - TAXABLE VALUE =				1,657,114,969
2019 TAX RATE =				\$6.06
TAXABLE VALUE AVERAGE HOME 2019 BUDGET		\$104,300	MULTIPLIED BY	\$6.06
TAXABLE VALUE AVERAGE HOME 2018 BUDGET		\$102,700	MULTIPLIED BY	\$6.11
				632.25
				628.01
			TAX RATE CHANGE FROM LAST YEAR PER \$1000	(\$0.05)
				4.24
			PERCENTAGE TAX RATE CHANGE FROM LAST YEAR	-0.82%
SPECIAL DISTRICTS	LIST SEPARATELY	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
LIGHTING DISTRICTS				
CADILLAC - NORWOOD	5,781		0	5,781
DEARCOP	1,291		0	1,291
DEEP ROCK	1,772		0	1,772
HICKORY MANOR	3,603		0	3,603
FEDEX WAY	506		0	506
VARIAN LANE	1,127		0	1,127
WESTVIEW COMMONS	323		0	323
TOTAL LIGHTING DISTRICT	14,403	0	0	14,403
AMBULANCE DISTRICT	880,476			880,476
DISTRICT TOTALS	894,879	0	0	894,879
GRAND TOTAL	18,619,422	6,877,426	802,000	10,939,996

**TOWN OF GATES
2019 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
CREDIT CARD FEES	A -	1375	- CODE #	PG. 7
TOWN CLERK	A -	1410	- CODE #	PG. 8
TOWN ATTORNEY	A -	1420	- CODE #	PG. 9
PAYROLL/PERSONNEL	A -	1430	- CODE #	PG. 10
ENGINEERING	A -	1440	- CODE #	PG. 11
ELECTIONS	A -	1450	- CODE #	PG. 12
PUBLIC WORKS	A -	1490	- CODE #	PG. 13
BUILDINGS & GROUNDS	A -	1620	- CODE #	PG. 14
INFORMATION TECHNOLOGY	A -	1680	- CODE #	PG. 15
INSURANCE	A -	1910	- CODE #	PG. 16
DUES	A -	1920	- CODE #	PG. 17
CONTINGENCY	A -	1990	- CODE #	PG. 18
PUBLIC SAFETY, ADMINISTRATION	A -	3010	- CODE #	PG. 19
PUBLIC SAFETY, POLICE	A -	3120	- CODE #	PG. 20
ANIMAL CONTROL	A -	3510	- CODE #	PG. 21
FIRE MARSHAL	A -	3620	- CODE #	PG. 22
SPECIAL POLICE	A -	3640	- CODE #	PG. 23
HIGHWAY ADMINISTRATION	A -	5010	- CODE #	PG. 24
TOWN HALL GARAGE	A -	5132	- CODE #	PG. 25
STREET LIGHTING	A -	5182	- CODE #	PG. 26
SOCIAL SERVICES AGENCY	A -	6140	- CODE #	PG. 27
PUBLICITY	A -	6410	- CODE #	PG. 28
RECREATION, ADMINISTRATION	A -	7020	- CODE #	PG. 29
RECREATION, PLAYGROUNDS	A -	7140	- CODE #	PG. 30
RECREATION, CONCERTS	A -	7270	- CODE #	PG. 31
RECREATION, YOUTH	A -	7310	- CODE #	PG. 32
HISTORIAN	A -	7510	- CODE #	PG. 33
HISTORIC PRESERVATION COMMISSION	A -	7520	- CODE #	PG. 34
RECREATION, CELEBRATIONS	A -	7550	- CODE #	PG. 35
RECREATION, SENIOR CITIZENS	A -	7610	- CODE #	PG. 36
RECREATION, ADULT	A -	7620	- CODE #	PG. 37
RECREATION, USER FEES	A -	7989	- CODE #	PG. 38
ZONING BOARD	A -	8010	- CODE #	PG. 39
PLANNING BOARD	A -	8020	- CODE #	PG. 40
CONSERVATION BOARD	A -	8090	- CODE #	PG. 41
REFUSE & DUMPING	A -	8160	- CODE #	PG. 42
CONTRACT DRAINAGE & SIDEWALKS	A -	8540	- CODE #	PG. 43
SHADE TREES	A -	8560	- CODE #	PG. 44

STATE RETIREMENT	A -	9010	- CODE #	PG.	45
POLICE RETIREMENT	A -	9015	- CODE #	PG.	45
SOCIAL SECURITY	A -	9030	- CODE #	PG.	45
WORKERS' COMPENSATION	A -	9040	- CODE #	PG.	45
LIFE INSURANCE	A -	9045	- CODE #	PG.	45
UNEMPLOYMENT INSURANCE	A -	9050	- CODE #	PG.	45
DISABILITY INSURANCE	A -	9055	- CODE #	PG.	45
HOSPITAL / MEDICAL INSURANCE	A -	9060	- CODE #	PG.	45
FLEXIBLE SPENDING ACCOUNT	A -	9065	- CODE #	PG.	45
EMPLOYEE ASSISTANCE PROGRAM	A -	9070	- CODE #	PG.	45

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HIGHWAY FUND					
HIGHWAY ROAD MAINTENANCE	DA -	5110	- CODE #	PG.	48
HIGHWAY, ROADS	DA -	5112	- CODE #	PG.	49
HIGHWAY, MACHINERY & GARAGE	DA -	5130	- CODE #	PG.	50
HIGHWAY, SNOW REMOVAL	DA -	5142	- CODE #	PG.	51
HIGHWAY, SALT PURCHASES	DA -	5148	- CODE #	PG.	52
STATE RETIREMENT	DA -	9010	- CODE #	PG.	53
SOCIAL SECURITY	DA -	9030	- CODE #	PG.	53
WORKERS' COMPENSATION	DA -	9040	- CODE #	PG.	53
DISABILITY INSURANCE	DA -	9055	- CODE #	PG.	53
HOSPITAL / MEDICAL INSURANCE	DA -	9060	- CODE #	PG.	53
FLEXIBLE SPENDING ACCOUNT	DA -	9065	- CODE #	PG.	53

HIGHWAY FUND REVENUE				PG.	54
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LIBRARY FUND					
LIBRARY	L -	7410	- CODE #	PG.	55
STATE RETIREMENT	L -	9010	- CODE #	PG.	56
SOCIAL SECURITY	L -	9030	- CODE #	PG.	56
WORKERS' COMPENSATION	L -	9040	- CODE #	PG.	56
DISABILITY INSURANCE	L -	9055	- CODE #	PG.	56
HOSPITAL / MEDICAL INSURANCE	L -	9060	- CODE #	PG.	56

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SCHEDULES					
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PROPERTY TAX EXEMPTION REPORT				PG.	60

GENERAL FUND					
TOWN BOARD		2017	2018	2019	2019
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		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	50	50
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	1,210	1,500	1,500	1,500
MILEAGE & PARKING	4730		720	720	720
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		300	600	600
DEPARTMENT GRAND TOTAL		62,973	64,284	64,634	64,634

GENERAL FUND					
JUSTICE COURT		2017	2018	2019	2019
A - 1110 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	331,368	343,208	351,788	351,788
EQUIPMENT	2000	9,676	1,000	5,800	5,800
BLDGS. & GRNDS. MAINT.	4010	0	0	0	0
VEHICLE MAINTENANCE	4070	0	0	0	0
OFFICE SUPPLIES	4130	4,654	4,800	4,800	4,800
POSTAGE	4190	0	0	0	0
BOOKS & SUBSCRIPTIONS	4250	1,581	2,500	2,500	2,500
GAS OR DIESEL FUEL	4310	0	0	0	0
CONTRACTUAL SERVICE	4370	71,387	80,400	80,400	80,400
RENTAL	4430	0	0	0	0
PRINTING	4490	1,533	2,800	1,800	1,800
LEASE EXPENSE	4500	0	0	0	0
TELEPHONE	4550	0	0	0	0
UTILITIES	4610	0	0	0	0
CONFERENCES	4670	105	1,350	1,800	1,800
MILEAGE & PARKING	4730		0	350	350
CLOTHING	4790	757	200	250	250
MISCELLANEOUS EXPENSE	4850	322	0	0	0
DEPARTMENT GRAND TOTAL		421,384	436,258	449,488	449,488

GENERAL FUND					
SUPERVISOR A - 1220 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	145,094	133,675	134,813	134,813
EQUIPMENT	2000		0	1,600	1,600
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130		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		20,000	15,480	15,480
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		100	100	100
MILEAGE & PARKING	4730		250	250	250
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	299	600	1,500	1,500
DEPARTMENT GRAND TOTAL		145,393	155,125	154,243	154,243

GENERAL FUND					
FINANCE DEPT A - 1310 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	120,289	123,438	126,524	126,524
EQUIPMENT	2000	1,010	0	1,600	1,600
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	507	1,500	1,500	1,500
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	30	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	1,048	1,100	1,200	1,200
MILEAGE & PARKING	4730	407	470	480	480
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	84	130	110	110
DEPARTMENT GRAND TOTAL		123,376	129,138	133,914	133,914

GENERAL FUND					
AUDITORS A - 1320 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 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	21,100	21,700	21,700	21,700
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		21,100	21,700	21,700	21,700

GENERAL FUND					
ASSESSOR A - 1355 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	104,299	112,510	107,158	107,158
EQUIPMENT	2000	0	0	4,196	4,196
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	182	700	600	600
POSTAGE	4190		2,500	2,880	2,880
BOOKS & SUBSCRIPTIONS	4250	524	1,199	1,404	1,404
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	7,442	10,800	44,004	44,004
RENTAL	4430		0	0	0
PRINTING	4490		830	800	800
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	545	930	396	396
MILEAGE & PARKING	4730	246	175	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	235	350	804	804
DEPARTMENT GRAND TOTAL		113,473	129,994	162,242	162,242

GENERAL FUND					
CREDIT CARD FEES		2017	2018	2019	2019
A - 1375 - 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
LEASE EXPENSE	4500		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	1,682	1,900	1,900	1,900
DEPARTMENT GRAND TOTAL		1,682	1,900	1,900	1,900

GENERAL FUND					
TOWN CLERK		2017	2018	2019	2019
A - 1410 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	159,821	158,900	164,585	164,585
EQUIPMENT	2000	13,975	3,000	1,600	1,600
BLDGS. & GRNDS. MAINT.	4010		15,000	3,000	3,000
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	7,648	9,000	9,000	9,000
POSTAGE	4190	27,312	21,000	28,000	28,000
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370&4380	14,238	26,100	26,900	26,900
RENTAL	4430		0	0	0
PRINTING	4490	2,121	1,500	1,500	1,500
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	125	650	650	650
MILEAGE & PARKING	4730	252	400	400	400
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	826	600	1,000	1,000
DEPARTMENT GRAND TOTAL		226,319	236,150	236,635	236,635

GENERAL FUND

TOWN ATTORNEY DEPARTMENT A - 1420 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	0	0	10,250	10,250
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	9,455	9,150	9,600	9,600
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	97,851	80,000	100,000	100,000
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550	0	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		107,305	89,150	119,850	119,850

**TOWN OF GATES
2019 BUDGET**

GENERAL FUND					
PAYROLL / PERSONNEL DEPT		2017	2018	2019	2019
A - 1430 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
	1000	64,815	66,336	67,827	67,827
EQUIPMENT	2000	1,010	0	0	0
BLDGS. & GRNDS. MAINT.	4010	0	0	0	0
VEHICLE MAINTENANCE	4070	0	0	0	0
OFFICE SUPPLIES	4130	828	500	500	500
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	1,008	760	760	760
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	710	750	760	760
MILEAGE & PARKING	4730	297	425	425	425
CLOTHING	4790	0	0	0	0
MISCELLANEOUS EXPENSE	4850	42	0	0	0
DEPARTMENT GRAND TOTAL		68,711	68,771	70,272	70,272

**TOWN OF GATES
2019 BUDGET**

GENERAL FUND					
ENGINEERING DEPARTMENT	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 1440 - 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	30,104	25,000	137,000	137,000
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			60,000	60,000
DEPARTMENT GRAND TOTAL		30,104	25,000	197,000	197,000

GENERAL FUND					
ELECTIONS	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 1450 - 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	25,434	35,000	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		25,434	35,000	25,000	25,000

GENERAL FUND					
PUBLIC WORKS A - 1490 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	87,716	83,933	115,000	115,000
EQUIPMENT	2000	0	0	3,200	3,200
BLDGS. & GRNDS. MAINT.	4010		0	15,000	15,000
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	0	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	47,548	45,000	50,000	50,000
RENTAL	4430		0	0	0
PRINTING	4490	660	500	500	500
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670		92	500	500
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE(BEAUTIF)	4850		0	25,000	25,000
DEPARTMENT GRAND TOTAL		135,924	130,025	209,700	209,700

GENERAL FUND					
BUILDINGS & GROUNDS	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 1620 - CODE #					
WAGES & SALARIES	1000	262,935	240,875	246,897	246,897
EQUIPMENT	2000	49,245	40,000	28,047	28,047
BLDGS. & GRNDS. MAINT.	0/4020/4	116,918	140,000	105,000	105,000
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	805	0	500	500
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	21,344	22,000	23,000	23,000
RENTAL	4430	0	0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550	32,984	43,000	27,000	27,000
UTILITIES	1610/4630	135,109	105,000	109,000	109,000
CONFERENCES	4670	0	0	0	0
MILEAGE & PARKING	4730	222	0	0	0
CLOTHING	4790	646	500	500	500
MISCELLANEOUS EXPENSE	4850	21,546	8,500	8,500	8,500
DEPARTMENT GRAND TOTAL		641,754	599,875	548,443	548,443

GENERAL FUND					
INFORMATION TECHNOLOGY	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 1680 - CODE #					
WAGES & SALARIES	1000		0	0	0
EQUIPMENT	2000	32,723	50,495	29,980	29,980
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	639	0	0	0
POSTAGE	4190	0	0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	109,457	117,383	117,383	117,383
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	248	0	500	500
DEPARTMENT GRAND TOTAL		143,067	167,878	147,863	147,863

GENERAL FUND

INSURANCE A - 1910 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 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	185,740	190,351	191,269	191,269
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		185,740	190,351	191,269	191,269

GENERAL FUND					
DUES		2017	2018	2019	2019
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	14,500	15,000	15,000	15,000
DEPARTMENT GRAND TOTAL		14,500	15,000	15,000	15,000

GENERAL FUND					
CONTINGENCY	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 1990 - 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		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		100,000	150,000	150,000
DEPARTMENT GRAND TOTAL		0	100,000	150,000	150,000

TOWN OF GATES
2019 BUDGET

GENERAL FUND					
PUBLIC SAFETY ADMINISTRATION	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 3010 - CODE #					
WAGES & SALARIES	1000	239,939	252,583	258,898	258,898
EQUIPMENT	2000	5,168	16,000	16,000	16,000
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	4,242	3,000	5,000	5,000
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250	845	1,000	1,000	1,000
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	10,009	20,000	29,000	29,000
RENTAL	4430		0	0	0
PRINTING	4490	3,097	5,000	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	3,237	3,000	5,000	5,000
DEPARTMENT GRAND TOTAL		266,537	301,333	320,648	320,648

GENERAL FUND					
PUBLIC SAFETY POLICE		2017	2018	2019	2019
A - 3120 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	3,053,363	3,271,357	3,291,357	3,291,357
EQUIPMENT	2000	124,501	90,000	115,000	115,000
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	2,128	0	0	0
RENTAL	4430		1,000	1,000	1,000
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550	2,814	2,500	3,000	3,000
UTILITIES	4610		0	0	0
CONFERENCES	4670	3,045	2,700	3,000	3,000
MILEAGE & PARKING	4730	231	1,000	1,000	1,000
CLOTHING	4790	16,852	24,000	24,000	24,000
MISCELLANEOUS EXPENSE	4850	30,368	20,000	20,000	20,000
DEPARTMENT GRAND TOTAL		3,233,302	3,412,557	3,458,357	3,458,357

GENERAL FUND					
ANIMAL CONTROL	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 3510 - CODE #					
WAGES & SALARIES	1000	38,404	44,597	9,000	9,000
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	2,326	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	192	200	100	100
MISCELLANEOUS EXPENSE	4850	75	200	200	200
DEPARTMENT GRAND TOTAL		40,998	46,997	11,300	11,300

GENERAL FUND					
FIRE MARSHAL		2017	2018	2019	2019
A - 3620 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	22,190	25,200	25,200	25,200
EQUIPMENT	2000		300	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070	1,800	0	100	100
OFFICE SUPPLIES	4130		200	200	200
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250	1,821	2,564	2,000	2,000
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	13,304	14,000	14,000	14,000
RENTAL	4430		0	0	0
PRINTING	4490		50	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550	446	400	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	300	700	225	225
MILEAGE & PARKING	4730		100	0	0
CLOTHING	4790	135	250	200	200
MISCELLANEOUS EXPENSE	4850		100	0	0
DEPARTMENT GRAND TOTAL		39,997	43,864	41,925	41,925

GENERAL FUND					
SPECIAL POLICE		2017	2018	2019	2019
A - 3640 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000		0	0	0
EQUIPMENT	2000		1,000	6,000	6,000
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
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	1,112	2,000	2,000	2,000
MISCELLANEOUS EXPENSE	4850		2,100	2,100	2,100
DEPARTMENT GRAND TOTAL		1,112	5,100	10,100	10,100

GENERAL FUND

HIGHWAY ADMINISTRATION A - 5010 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	82,006	82,176	84,600	84,600
EQUIPMENT	2000		0	30,000	30,000
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
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	144	500	500	500
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		0	0	0
DEPARTMENT GRAND TOTAL		82,150	82,676	115,100	115,100

TOWN OF GATES
2019 BUDGET

GENERAL FUND					
TOWN HALL GARAGE		2017	2018	2019	2019
A - 5132 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	30,316	30,000	30,000	30,000
EQUIPMENT	2000	0	0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070	49,810	42,000	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	54,687	85,000	85,000	85,000
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		1,000	1,000	1,000
DEPARTMENT GRAND TOTAL		134,813	159,000	159,000	159,000

GENERAL FUND					
STREET LIGHTING	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 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	156,850	170,000	170,000	170,000
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		156,850	170,000	170,000	170,000

GENERAL FUND					
SOCIAL SERVICES AGENCY	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 6140 - 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	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 A - 6410 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 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	2,048	4,000	3,000	3,000
DEPARTMENT GRAND TOTAL		2,048	4,000	3,000	3,000

GENERAL FUND

RECREATION ADMINISTRATION A - 7020 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	234,685	222,763	222,377	222,377
EQUIPMENT	2000	4,196	6,700	6,000	6,000
BLDGS. & GRNDS. MAINT.	1010/4030	0	0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	7,124	9,000	7,500	7,500
POSTAGE	4190	6,695	8,600	5,600	5,600
BOOKS & SUBSCRIPTIONS	4250	334	400	400	400
GAS OR DIESEL FUEL	4310		0	0	0
CONTRACTUAL SERVICE	4370	9,428	16,700	12,000	12,000
RENTAL(M/C COM. BLOCK GRANT)	4430(60)		0	0	0
PRINTING	4490	16,564	16,500	16,500	16,500
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	1,715	3,000	4,000	4,000
MILEAGE & PARKING	4730	71	800	500	500
CLOTHING	4790	584	600	800	800
MISCELLANEOUS EXPENSE	4850	593	1,400	1,000	1,000
DEPARTMENT GRAND TOTAL		281,988	286,463	276,677	276,677

GENERAL FUND					
RECREATION PLAYGROUND	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 7140 - CODE #					
WAGES & SALARIES	1000	117,397	135,000	140,500	140,500
EQUIPMENT	2000	128,677	70,000	95,000	95,000
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070	1,573	4,400	4,000	4,000
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	30,682	30,000	33,500	33,500
RENTAL	4430		0	0	0
PRINTING	4490		0	0	0
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550	1,333	1,500	1,200	1,200
UTILITIES	4610	(70)	0	0	0
CONFERENCES	4670		0	0	0
MILEAGE & PARKING	4730	12	0	0	0
CLOTHING	4790	0	0	0	0
MISCELLANEOUS EXPENSE	4850	22,152	20,000	25,000	25,000
DEPARTMENT GRAND TOTAL		301,755	260,900	299,200	299,200

GENERAL FUND					
RECREATION CONCERTS		2017	2018	2019	2019
A - 7270 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	269	800	800	800
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	4,330	8,000	6,500	6,500
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	475	500	500	500
DEPARTMENT GRAND TOTAL		5,074	9,300	7,800	7,800

GENERAL FUND

RECREATION YOUTH A - 7310 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	109,731	114,550	116,050	116,050
EQUIPMENT	2000	0	0	0	0
BLDGS. & GRNDS. MAINT.	4010	0	0	0	0
VEHICLE MAINTENANCE	4070	0	0	0	0
OFFICE SUPPLIES	4130	0	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	33,690	49,000	48,300	48,300
RENTAL	4430	1,535	2,000	7,500	7,500
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	0	0	0	0
MILEAGE & PARKING	4730	0	0	0	0
CLOTHING	4790	0	0	0	0
MISCELLANEOUS EXPENSE	4850	17,891	22,460	23,600	23,600
DEPARTMENT GRAND TOTAL		162,847	188,010	195,450	195,450

GENERAL FUND					
HISTORIAN A - 7510 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	8,382	8,823	9,044	9,044
EQUIPMENT	2000	3,938	1,000	1,000	1,000
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	543	400	400	400
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	200	400	400	400
LEASE EXPENSE	4500		0	0	0
TELEPHONE	4550		0	0	0
UTILITIES	4610		0	0	0
CONFERENCES	4670	225	250	250	250
MILEAGE & PARKING	4730	72	200	200	200
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	1,267	500	500	500
DEPARTMENT GRAND TOTAL		14,626	11,573	11,794	11,794

**TOWN OF GATES
2019 BUDGET**

GENERAL FUND					
HISTORIC PRESERVATION COMMISSION					
A - 7520 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 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		400	400	400
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		0	400	400	400

**TOWN OF GATES
2019 BUDGET**

GENERAL FUND					
RECREATION CELEBRATION	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 7550 - CODE #					
WAGES & SALARIES	1000	4,196	4,000	4,500	4,500
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	24,824	28,000	27,000	27,000
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		0	0	0
MILEAGE & PARKING	4730		0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	2,326	1,500	1,500	1,500
DEPARTMENT GRAND TOTAL		31,346	34,500	34,000	34,000

GENERAL FUND					
RECREATION SENIOR CITIZENS		2017	2018	2019	2019
A - 7610 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	18,654	18,983	19,268	19,268
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	3,632	6,500	6,700	6,700
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	3,334	3,300	3,800	3,800
DEPARTMENT GRAND TOTAL		25,619	28,783	29,768	29,768

GENERAL FUND					
RECREATION ADULTS	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 7620 - CODE #					
WAGES & SALARIES	1000	1,217	4,430	3,250	3,250
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	33,969	58,510	44,200	44,200
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	2,424	5,675	5,200	5,200
DEPARTMENT GRAND TOTAL		37,610	68,615	52,650	52,650

GENERAL FUND					
RECREATION USER FEES	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
A - 7989 - 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	3,114	5,000	4,500	4,500
DEPARTMENT GRAND TOTAL		3,114	5,000	4,500	4,500

GENERAL FUND					
ZONING BOARD A -8010 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	4,007	3,910	4,008	4,008
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	8	60	30	30
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		1,000	500	500
MILEAGE & PARKING	4730		150	75	75
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	83	0	0	0
DEPARTMENT GRAND TOTAL		4,099	5,120	4,613	4,613

MIKE WALL

TOWN OF GATES 2019 BUDGET
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GENERAL FUND					
PLANNING BOARD		2017	2018	2019	2019
A - 8020 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	3,815	3,910	4,008	4,008
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	40	660	330	330
MILEAGE & PARKING	4730		50	25	25
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850		0	0	0
DEPARTMENT GRAND TOTAL		3,855	4,620	4,363	4,363

GENERAL FUND					
CONSERVATION BOARD		2017	2018	2019	2019
A - 8090 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	3,815	3,910	4,008	4,008
EQUIPMENT	2000		0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0	0
VEHICLE MAINTENANCE	4070		0	0	0
OFFICE SUPPLIES	4130	0	200	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		300	150	150
MILEAGE & PARKING	4730	13	100	50	50
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	204	0	0	0
DEPARTMENT GRAND TOTAL		4,032	4,510	4,308	4,308

GENERAL FUND					
REFUSE AND DUMPING		2017	2018	2019	2019
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	22,718	25,000	25,000	25,000
DEPARTMENT GRAND TOTAL		22,718	25,000	25,000	25,000

GENERAL FUND					
CONTRACT DRAINAGE AND SIDEWALKS A - 8540 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 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	70,000	70,000
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	225,039	55,000	55,000	55,000
DEPARTMENT GRAND TOTAL		225,039	55,000	125,000	125,000

GENERAL FUND					
SHADE TREES A - 8560 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 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	71,820	60,000	60,000	60,000
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		71,820	60,000	60,000	60,000

GENERAL FUND			
EMPLOYEE BENEFITS	2017 ACTUAL	2018 BUDGET	2019 BUDGET
A - 9010 - 8000 - STATE RETIREMENT	374,917	377,939	380,939
A - 9015 - 8000 - POLICE RETIREMENT	701,366	718,510	710,309
A - 9030 - 8000 - SOCIAL SECURITY	411,915	424,432	427,440
A - 9040 - 8000 - WORKMANS' COMPEN	164,787	140,730	164,854
A - 9045 - 8000 - LIFE INSURANCE	1,935	3,000	3,000
A - 9050 - 8000 - UNEMPLOYMENT INSU	1,285	5,000	5,000
A - 9055 - 8000 - DISABLITY INSURANC	2,194	2,800	2,800
A - 9060 - 8000 - HOSPITAL / MEDICAL I	2,181,340	2,265,115	2,260,916
A - 9065 - 8000 - FLEXIBLE SPENDING /	22,350	26,000	26,000
A - 9070 - 8000 - EMPLOYEE ASSISTAN	2,471	2,800	2,800
	3,864,560	3,966,326	3,984,058

**TOWN OF GATES
2019 BUDGET**

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GENERAL FUND			
REVENUE	2017 ACTUAL	2018 BUDGET	2019 BUDGET
A - 1081 - 0000 - IN LIEU OF TAXES	326,402	366,402	366,402
A - 1090 - 0000 - INTEREST OF TAXES, A	128,821	181,829	181,829
A - 1120 - 0000 - NON - PROPERTY TAX	2,543,085	2,326,962	2,501,962
A - 1170 - 0000 - CABLE T.V.	362,834	362,834	412,834
A - 1232 - 0000 - TAX COLLECTOR FEES	8,090	5,100	5,200
A - 1255 - 0000 - TOWN CLERK FEES	55,226	58,321	59,321
A - 1550 - 0000 - PUBLIC POUND CHARGES	2,401	1,963	1,963
A - 1560 - 0000 - SAFETY INSPECTION FEES	3,690	15,760	61,218
A - 2189 - 0000 - OTHER HOME COMMUNITY	92,000	82,800	97,750
A - 2001 - 0000 - RECREATION / USER FEES	340,568	410,000	420,000
A - 2110 - 0000 - ZONING FEES	3,950	3,750	2,650
A - 2115 - 0000 - PLANNING BOARD FEES	5,050	3,050	1,525
A - 2144 - 0000 - WATER SERVICES - CHARGES	2,966	4,256	3,775
A - 2262 - 0000 - FIRE PROTECTION SERVICES	5,060	5,970	4,970
A - 2401 - 0000 - INTEREST & EARNING	3,892	4,108	24,500
A - 2501 - 0000 - BUSINESS LICENSES	9,804	10,688	10,625
A - 2540 - 0000 - BINGO LICENSES& A-2	14,103	21,611	15,600
A - 2544 - 0000 - DOG LICENSES	17,579	17,614	17,700
A - 2215 - 0000 - MONROE COUNTY ELECTRIC	26,234	35,000	25,000
A - 2555 - 0000 - BUILDING AND ALTER	112,247	117,992	135,500
A - 2610 - 0000 - BAIL & FINES& FORFEITURE	300,312	293,025	288,071
A - 2680 - 0000 - INSURANCE RECOVER	55,888	49,000	60,000
A - 2770 - 0000 - UNCLASSIFIED REVENUE	49,265	23,000	34,500
A - 2565 - 0000 - PLUMBING PERMITS	740	6,220	4,990
TOTALS	4,470,207	4,407,255	4,737,885

**TOWN OF GATES
2019 BUDGET**

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GENERAL FUND			
REVENUE	2017 ACTUAL	2018 BUDGET	2019 BUDGET
A - 1289 - 0000 - OTHER GENL DEPT IN	0	20,000	10,000
A - 3001 - 0000 - STATE AID	195,091	198,993	195,091
A - 3005 - 0000 - MORTGAGE TAX	579,890	460,000	610,000
A - 3040 - 0000 - STATE AID - ASSESSM	0	0	0
A - 3089 - 0000 - OTHER GENL GOVT G	40,000	20,000	15,000
A - 3321 - 0000 - AMMUNITION / D.W.I.	32,917	34,000	33,000
A - 3389 - 0000 - OTHER PUBLIC SAFET	53,446	64,000	65,000
TOTAL FEDERAL, COUNTY & STATE REVENUE	901,344	796,993	928,091
PLUS			
LOCAL REVENUE (FROM PAGE 46)	4,470,207	4,407,255	4,737,885
TOTALS	5,371,551	5,204,248	5,665,976

HIGHWAY FUND					
ROAD MAINTENANCE		2017	2018	2019	2019
DA - 5110 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY	ADOPTED
WAGES & SALARIES	1000	1,085,167	1,139,108	1,175,000	1,175,000
EQUIPMENT	2000	4,710	3,000	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	36,176	22,000	30,000	30,000
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	11,939	12,545	13,200	13,200
MISCELLANEOUS EXPENSE	4850	56,945	65,000	65,000	65,000
DEPARTMENT GRAND TOTAL		1,194,936	1,241,653	1,283,200	1,283,200

HIGHWAY FUND					
ROAD IMPROVEMENTS	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
DA - 5112 - 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
TELEPHONE	4550			0	0
UTILITIES	4610			0	0
CONFERENCES	4670			0	0
MILEAGE & PARKING	4730			0	0
CLOTHING	4790			0	0
MISCELLANEOUS EXPENSE	4850	246,186	195,000	225,000	225,000
DEPARTMENT GRAND TOTAL		246,186	195,000	225,000	225,000

HIGHWAY FUND

MACHINERY AND GARAGE DA - 5130 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	161,515	150,234	165,000	165,000
EQUIPMENT	2000	81,114	225,000	251,000	251,000
BLDGS. & GRNDS. MAINT.	4010	26,409	20,000	40,000	40,000
VEHICLE MAINTENANCE	4070	196,267	200,000	200,000	200,000
OFFICE SUPPLIES	4130		0	0	0
POSTAGE	4190		0	0	0
BOOKS & SUBSCRIPTIONS	4250		0	0	0
GAS OR DIESEL FUEL	4310	76,922	60,000	80,000	80,000
CONTRACTUAL SERVICE	4370	0	0	50,000	50,000
RENTAL	4430	0	0	0	0
PRINTING	4490		0	0	0
TELEPHONE	4550	6,747	7,500	8,000	8,000
UTILITIES	4610	19,626	17,000	22,500	22,500
CONFERENCES	4670	485	455	500	500
MILEAGE & PARKING	4730	0	0	0	0
CLOTHING	4790		0	0	0
MISCELLANEOUS EXPENSE	4850	10,141	15,000	15,000	15,000
DEPARTMENT GRAND TOTAL		579,226	695,189	832,000	832,000

HIGHWAY FUND					
SNOW REMOVAL DA - 5142 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
WAGES & SALARIES	1000	130,099	114,000	117,500	117,500
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
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	16,043	0	0	0
DEPARTMENT GRAND TOTAL		146,142	114,000	117,500	117,500

HIGHWAY FUND					
SALT PURCHASES DA - 5148 - CODE #	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 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	149,131	155,000	160,000	160,000
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		149,131	155,000	160,000	160,000

HIGHWAY FUND			
EMPLOYEE BENEFITS	2017 ACTUAL	2018 BUDGET	2019 BUDGET
DA - 9010 - 8000 - STATE RETIREMENT	93,730	94,485	94,485
DA - 9030 - 8000 - SOCIAL SECURITY	103,967	107,356	111,499
DA - 9040 - 8000 - WORKERS' COMPEN	157,085	161,632	139,950
DA - 9050 - 8000 - UNEMPLOYMENT INS	8,875	16,000	16,000
DA - 9055 - 8000 - DISABILITY INSURAN	622	696	696
DA - 9060 - 8000 - HOSPITAL / MEDICAL	320,660	320,688	324,186
DA - 9065 - 8000 - FLEXIBLE SPENDING	21,600	18,000	21,600
	706,538	718,857	708,416

HIGHWAY FUND			
REVENUE	2017 ACTUAL	2018 BUDGET	2019 BUDGET
DA - 2300 - 0000 - CONTRACTUAL SERV	497,610	600,000	764,600
DA - 2401 - 0000 - INTEREST AND EARN	479	628	700
DA - 2665 - 0000 - SALES OF EQUIPMEN	15,230	4,000	10,000
DA - 2680 - 0000 - INSURANCE RECOVER	32,171	70,000	70,000
DA - 2770 - 0000 - UNCLASSIFIED REVE	9,335	3,000	3,000
DA - 3501 - 0000 - N.Y.S. CHIPS	245,230	217,023	245,400
DA - 3089 - 0000 - STATE AID, OTHER T	0	0	0
DA - 2302 - 0000 - SNOW REMOVAL, OT	12,000	12,000	12,000
TOTALS	812,055	906,651	1,105,700

LIBRARY FUND					
LIBRARY ACCOUNT EXPENSES	CODE #	2017 ACTUAL	2018 BUDGET	2019 PRELIMI- NARY	2019 ADOPTED
L - 7410 - CODE #					
WAGES & SALARIES	1000	879,699	967,289	1,044,547	1,044,547
EQUIPMENT	2000	68,212	0	0	0
BOOKS AND SUBSCRIPTIONS***4260**	4250	119,699	134,576	126,352	126,352
OFFICE SUPPLIES ***4130	4300	97,357	28,560	28,560	28,560
TELEPHONE *** 4550	4310	7,928	9,400	10,000	10,000
POSTAGE ***4190	4330	169	1,000	500	500
PRINTING ***4490	4340	1,069	1,000	1,000	1,000
MILEAGE & PARKING *** 4730	4350	1,937	2,000	2,100	2,100
CONTRACTS WITH			0	0	0
OTHER LIBRARIES	4360	43,930	43,960	43,960	43,960
CONFERENCES *** 4670	4380	3,369	2,000	2,000	2,000
CONTRACTUAL SERVICE *** 4370	4390	82,287	107,220	107,220	107,220
LEASE	4500	140,503	181,300	180,000	180,000
BUILDING AND GROUNDS	4520	0	0	0	0
UTILITIES	4610	36,213	50,570	51,581	51,581
PROGRAM EXPENSE	4850	6,272	10,000	15,000	15,000
DEPARTMENT GRAND TOTAL		1,488,645	1,538,875	1,612,820	1,612,820

LIBRARY FUND			
EMPLOYEE BENEFITS	2017 ACTUAL	2018 BUDGET	2019 BUDGET
L - 9010 - 8000 - STATE RETIREMENT	52,070	52,492	52,492
L - 9030 - 8000 - SOCIAL SECURITY	70,453	73,998	76,587
L - 9040 - 8000 - WORKERS' COMPENSATION	6,399	7,766	6,220
L - 9050 - 8000 - UNEMPLOYMENT INSURANCE	0	0	0
L - 9055 - 8000 - DISABILITY INSURANCE	458	400	400
L - 9060 - 8000 - HOSPITAL / MEDICAL INSURANCE	305,122	279,434	318,243
L - 9065 - 8000 - FLEXIBLE SPENDING ACCOUNT	18,000	18,000	19,200
			0
			0
	452,502	432,090	473,142

LIBRARY FUND			
REVENUE	2017 ACTUAL	2018 BUDGET	2019 BUDGET
L - 2082 - 0000 - FINES	59,848	61,000	61,000
L - 2083 - 0000 - COLLECTION	1,705	3,500	3,000
L - 2401 - 0000 - INTEREST AND EARNINGS	556	500	700
L - 2665 - 0000 - SALES OF EQUIPMENT	0	0	0
L - 2680 - 0000 - INSURANCE RECOVERY	1,023	500	500
L - 2705 - 0000 - DONATIONS & GIFTS	25,499	10,000	10,000
L - 2760 - 0000 - LOCAL LIBRARY GRANTS	0	650	650
L - 2770 - 0000 - MISCELLANEOUS SOURCES	39,062	16,130	11,000
L - 3840 - 0000 - STATE AID - LIBRARY & ARCHIVES	232,695	10,000	18,900
TOTALS	360,387	102,280	105,750

**TOWN OF GATES
2019 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)	37,784
TOWN JUSTICE	36,328
TOTAL	221,850

TOWN OF GATES

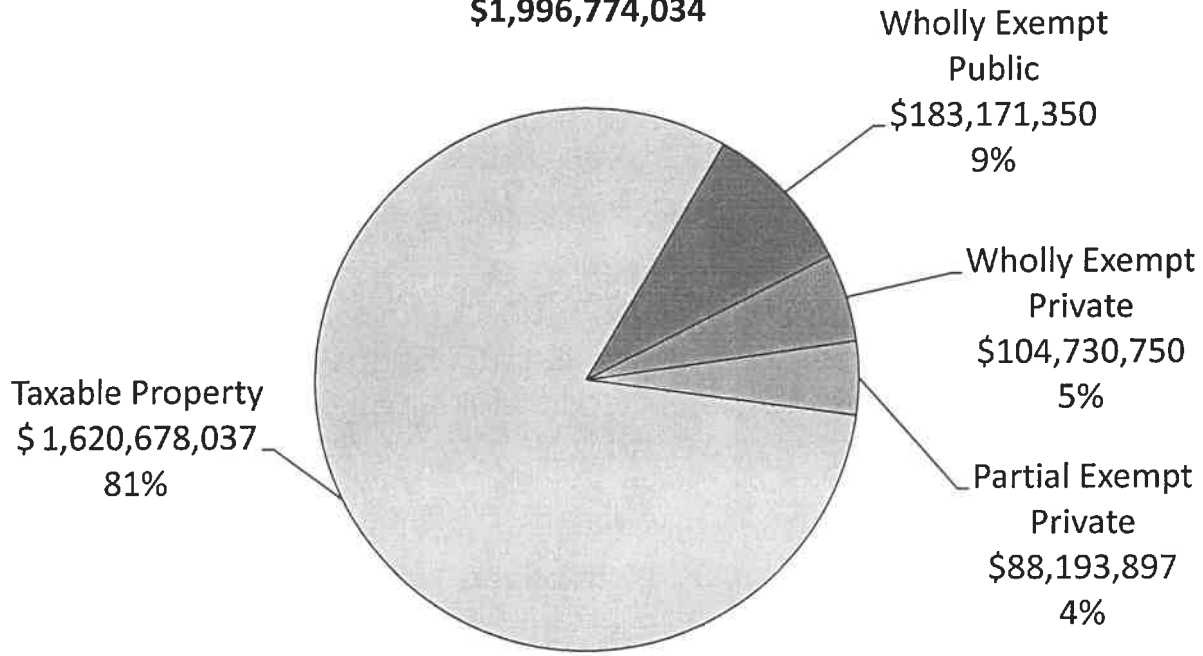
ANALYSIS OF FUND BALANCE FROM 12/31/2006 TO 12/31/2019

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
TOTAL FUND BALANCE AS OF DECEMBER 31, 2014	5,399,995
TOTAL FUND BALANCE AS OF DECEMBER 31, 2015	5,000,266
TOTAL FUND BALANCE AS OF DECEMBER 31, 2016	4,491,037
TOTAL FUND BALANCE AS OF DECEMBER 31, 2017	4,389,411
ESTIMATED CHANGE IN FUND BALANCE FOR 2018	(450,420)
TOTAL FUND BALANCE AS OF DECEMBER 31, 2018	3,938,991
Minus: APPROPRIATED FUND BALANCE FOR 2019	(802,000)
TOTAL FUND BALANCE AS OF DECEMBER 31, 2019	3,136,991

Town of Gates 2019 Budget Property Tax Exemption Report

(Section 495 of the Real Property Tax Law - New York State)

Total Town Assessed Property Value
\$1,996,774,034



Exemption Breakdown \$376,095,364

