

**TOWN OF GATES
2014
SUMMARY OF BUDGET**

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USE	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
GENERAL	11,391,051	4,965,493	611,110	5,814,448
HIGHWAY - TOWNWIDE	3,001,405	710,264	0	2,291,141
PUBLIC LIBRARY	1,663,332	91,500	0	1,571,832
TOTALS	16,055,788	5,767,256	611,110	9,677,421
TOWN OF GATES - TAXABLE VALUE =				1,563,722,144
2014 TAX RATE =				\$6.19
TAXABLE VALUE AVERAGE HOME 2014 BUDGET		\$101,899	MULTIPLIED BY	\$6.19
TAXABLE VALUE AVERAGE HOME 2013 BUDGET		\$101,512	MULTIPLIED BY	\$6.24
				630.62
				633.44
TAX RATE CHANGE FROM LAST YEAR PER \$1000				(\$0.05)
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	5,786		980	4,806
P ROCK	2,086		0	2,086
HICKORY MANOR	3,364		390	2,974
FEDEX WAY	301		0	301
VARIAN LANE	2,141		0	2,141
WESTVIEW COMMONS	362		0	362
TOTAL LIGHTING DISTRICT	14,040	0	1,370	12,670
AMBULANCE DISTRICT	646,596			12,670
DISTRICT TOTALS	660,636	0	1,370	646,596
GRAND TOTAL	16,716,424	5,767,256	612,480	10,336,688

**TOWN OF GATES
2014 BUDGET**

GENERAL FUND

TOWN BOARD				
JUSTICE COURT	A -	1010	- CODE #	PG. 1
SUPERVISOR	A -	1110	- CODE #	PG. 2
FINANCE DEPARTMENT	A -	1220	- CODE #	PG. 3
AUDITORS	A -	1310	- CODE #	PG. 4
ASSESSOR	A -	1320	- CODE #	PG. 5
TOWN CLERK	A -	1355	- CODE #	PG. 6
TOWN ATTORNEY	A -	1410	- CODE #	PG. 7
PAYROLL/PERSONNEL	A -	1420	- CODE #	PG. 8
ENGINEERING	A -	1430	- CODE #	PG. 9
ELECTIONS	A -	1440	- CODE #	PG. 10
PUBLIC WORKS	A -	1450	- CODE #	PG. 11
BUILDINGS & GROUNDS	A -	1490	- CODE #	PG. 12
INFORMATION TECHNOLOGY	A -	1620	- CODE #	PG. 13
INSURANCE	A -	1680	- CODE #	PG. 14
DUES	A -	1910	- CODE #	PG. 15
CONTINGENCY	A -	1920	- CODE #	PG. 16
PUBLIC SAFETY, ADMINISTRATION	A -	1990	- CODE #	PG. 17
PUBLIC SAFETY, POLICE	A -	3010	- CODE #	PG. 18
ANIMAL CONTROL	A -	3120	- CODE #	PG. 19
FIRE MARSHAL	A -	3510	- CODE #	PG. 20
SPECIAL POLICE	A -	3620	- CODE #	PG. 21
HIGHWAY ADMINISTRATION	A -	3640	- CODE #	PG. 22
TOWN HALL GARAGE	A -	5010	- CODE #	PG. 23
STREET LIGHTING	A -	5132	- CODE #	PG. 24
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PUBLICITY	A -	6140	- CODE #	PG. 26
RECREATION, ADMINISTRATION	A -	6410	- CODE #	PG. 27
RECREATION, PLAYGROUNDS	A -	7020	- CODE #	PG. 28
RECREATION, CONCERTS	A -	7140	- CODE #	PG. 29
RECREATION, YOUTH	A -	7270	- CODE #	PG. 30
HISTORIAN	A -	7310	- CODE #	PG. 31
HISTORIC PRESERVATION COMMISSION	A -	7510	- CODE #	PG. 32
RECREATION, CELEBRATIONS	A -	7520	- CODE #	PG. 33
RECREATION, SENIOR CITIZENS	A -	7550	- CODE #	PG. 34
RECREATION, ADULT	A -	7610	- CODE #	PG. 35
RECREATION, USER FEES	A -	7620	- CODE #	PG. 36
ZONING BOARD	A -	7989	- CODE #	PG. 37
PLANNING BOARD	A -	8010	- CODE #	PG. 38
CONSERVATION BOARD	A -	8020	- CODE #	PG. 39
REFUSE & DUMPING	A -	8090	- CODE #	PG. 40
CONTRACT DRAINAGE & SIDEWALKS	A -	8160	- CODE #	PG. 41
SHADE TREES	A -	8540	- CODE #	PG. 42
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STATE RETIREMENT	A -	9010	- CODE #	PG.	44
POLICE RETIREMENT	A -	9015	- CODE #	PG.	44
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
EMPLOYEE ASSISTANCE PROGRAM	A -	9070	- CODE #	PG.	44

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HIGHWAY FUND					
HIGHWAY ROAD MAINTENANCE	DA -	5110	- CODE #	PG.	47
HIGHWAY, ROADS	DA -	5112	- CODE #	PG.	48
HIGHWAY, MACHINERY & GARAGE	DA -	5130	- CODE #	PG.	49
HIGHWAY, SNOW REMOVAL	DA -	5142	- CODE #	PG.	50
HIGHWAY, SALT PURCHASES	DA -	5148	- CODE #	PG.	51
STATE RETIREMENT	DA -	9010	- CODE #	PG.	52
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
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LIBRARY FUND					
LIBRARY					
STATE RETIREMENT	L -	7410	- CODE #	PG.	54
SOCIAL SECURITY	L -	9010	- CODE #	PG.	55
WORKERS' COMPENSATION	L -	9030	- CODE #	PG.	55
DISABILITY INSURANCE	L -	9040	- CODE #	PG.	55
HOSPITAL / MEDICAL INSURANCE	L -	9055	- CODE #	PG.	55
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GENERAL FUND				
TOWN BOARD		2012	2013	2014
A - 1010 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	61,764	61,764	61,764
EQUIPMENT	2000		0	0
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	0	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	1,071	1,200	1,500
MILEAGE & PARKING	4730		0	0
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850	210	0	200
DEPARTMENT GRAND TOTAL		63,045	62,964	63,464

GENERAL FUND				
JUSTICE COURT		2012	2013	2014
A - 1110 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	319,778	300,703	308,221
EQUIPMENT	2000	3,634	5,333	1,000
BLDGS. & GRNDS. MAINT.	4010	0	0	0
VEHICLE MAINTENANCE	4070	0	0	0
OFFICE SUPPLIES	4130	601	3,200	3,400
POSTAGE	4190	0	0	0
BOOKS & SUBSCRIPTIONS	4250	1,508	1,400	1,800
GAS OR DIESEL FUEL	4310	0	0	0
CONTRACTUAL SERVICE	4370	72,876	68,000	75,600
RENTAL	4430	0	0	0
PRINTING	4490	1,940	2,200	2,200
LEASE EXPENSE	4500	0	0	0
TELEPHONE	4550	163	0	0
UTILITIES	4610	0	0	0
CONFERENCES	4670	742	1,000	1,500
MILEAGE & PARKING	4730	119	0	0
CLOTHING	4790	305	200	200
MISCELLANEOUS EXPENSE	4850	0	0	0
DEPARTMENT GRAND TOTAL		401,665	382,036	393,921

GENERAL FUND				
SUPERVISOR A - 1220 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000	127,011	127,812	128,858
EQUIPMENT	2000	(908)	1,111	0
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	3,363	300	500
POSTAGE	4190		0	0
BOOKS & SUBSCRIPTIONS	4250		0	0
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	34,000	34,000	36,000
RENTAL	4430		0	0
PRINTING	4490		0	0
TELEPHONE	4550		0	0
LEASE EXPENSE	4500		0	0
UTILITIES	4610		0	0
CONFERENCES	4670	58	400	100
MILEAGE & PARKING	4730	0	400	300
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850	125	1,650	1,500
DEPARTMENT GRAND TOTAL		163,650	165,673	167,258

GENERAL FUND				
FINANCE DEPT A - 1310 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000	106,246	108,835	111,556
EQUIPMENT	2000	1,447	0	2,000
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	1,286	1,800	1,800
POSTAGE	4190		0	0
BOOKS & SUBSCRIPTIONS	4250		0	0
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	0	2,500	2,500
RENTAL	4430		0	0
PRINTING	4490		0	0
LEASE EXPENSE	4500		0	0
TELEPHONE	4550		0	0
UTILITIES	4610		0	0
CONFERENCES	4670	702	825	825
MILEAGE & PARKING	4730	362	440	440
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850	0	110	110
DEPARTMENT GRAND TOTAL		110,043	114,510	119,231

GENERAL FUND				
AUDITORS		2012	2013	2014
A - 1320 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
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	27,100	23,100	21,100
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		27,100	23,100	21,100

GENERAL FUND				
ASSESSOR		2012	2013	2014
A - 1355 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	94,790	57,154	58,797
EQUIPMENT	2000	0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	486	800	800
POSTAGE	4190		450	3,500
BOOKS & SUBSCRIPTIONS	4250	309	150	725
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	42,342	49,850	60,651
RENTAL	4430	1,773	1,800	0
PRINTING	4490	486	200	500
LEASE EXPENSE	4500		0	0
TELEPHONE	4550		0	0
UTILITIES	4610		0	0
CONFERENCES	4670	796	450	300
MILEAGE & PARKING	4730	1,128	400	600
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850	83	650	600
DEPARTMENT GRAND TOTAL		142,192	111,904	126,473

GENERAL FUND				
TOWN CLERK		2012	2013	2014
A - 1410 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	156,115	163,927	168,025
EQUIPMENT	2000	0	3,333	0
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	9,311	14,000	14,000
POSTAGE	4190	23,136	29,000	29,000
BOOKS & SUBSCRIPTIONS	4250		0	0
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	370&438	8,552	10,000	9,000
RENTAL	4430		0	0
PRINTING	4490	1,732	4,000	4,000
LEASE EXPENSE	4500		0	0
TELEPHONE	4550		0	0
UTILITIES	4610		0	0
CONFERENCES	4670	0	400	400
MILEAGE & PARKING	4730	341	400	400
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850	0	0	0
DEPARTMENT GRAND TOTAL		199,187	225,060	224,825

GENERAL FUND				
TOWN ATTORNEY DEPARMENT		2012	2013	2014
A - 1420 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	46,020	46,860	48,032
EQUIPMENT	2000		0	0
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	18	0	0
POSTAGE	4190		0	0
BOOKS & SUBSCRIPTIONS	4250	7,744	5,000	3,000
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	30,583	32,000	34,000
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		84,365	83,860	85,032

**TOWN OF GATES
2014 BUDGET**

GENERAL FUND				
ENGINEERING DEPARTMENT	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
A - 1440 - CODE #				
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370	34,383	30,000	30,000
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850			0
DEPARTMENT GRAND TOTAL		34,383	30,000	30,000

GENERAL FUND				
ELECTIONS		2012	2013	2014
A - 1450 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370	41,373	40,000	40,000
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850			0
DEPARTMENT GRAND TOTAL		41,373	40,000	40,000

GENERAL FUND				
PUBLIC WORKS		2012	2013	2014
A - 1490 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	52,797	51,000	52,000
EQUIPMENT	2000	0	4,000	1,000
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	874	1,500	750
POSTAGE	4190		0	0
BOOKS & SUBSCRIPTIONS	4250		0	0
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	73,835	50,000	55,000
RENTAL	4430		0	0
PRINTING	4490	2,013	165	500
LEASE EXPENSE	4500		0	0
TELEPHONE	4550		0	0
UTILITIES	4610		0	0
CONFERENCES	4670	0	300	0
MILEAGE & PARKING	4730		0	0
CLOTHING	4790	0	0	0
MISCELLANEOUS EXPENSE	4850	0	200	0
DEPARTMENT GRAND TOTAL		129,519	107,165	109,250

GENERAL FUND				
BUILDINGS & GROUNDS		2012	2013	2014
A - 1620 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	247,669	225,000	226,750
EQUIPMENT	2000	22,023	13,222	78,000
BLDGS. & GRNDS. MAINT.	0/4020/4	107,847	123,000	123,000
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	13,937	5,000	5,000
RENTAL	4430		0	0
PRINTING	4490		0	0
LEASE EXPENSE	4500		0	0
TELEPHONE	4550	37,340	27,000	34,500
UTILITIES	4610/4630	132,440	149,740	146,500
CONFERENCES	4670		0	0
MILEAGE & PARKING	4730		0	0
CLOTHING	4790	238	150	150
MISCELLANEOUS EXPENSE	4850	3,492	18,000	5,000
DEPARTMENT GRAND TOTAL		564,986	561,112	618,900

GENERAL FUND				
INFORMATION TECHNOLOGY		2012	2013	2014
A - 1680 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	0	0	0
EQUIPMENT	2000	22,094	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	1,054	0	0
POSTAGE	4190	0	0	0
BOOKS & SUBSCRIPTIONS	4250	306	0	0
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	104,689	104,168	109,206
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	0
MILEAGE & PARKING	4730	0	0	0
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850	0	0	0
DEPARTMENT GRAND TOTAL		128,143	104,168	109,206

GENERAL FUND				
INSURANCE		2012	2013	2014
A - 1910 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370	174,536	210,000	210,000
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850			0
DEPARTMENT GRAND TOTAL		174,536	210,000	210,000

GENERAL FUND				
DUES		2011	2012	2013
A - 1920 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370			0
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850	13,906	13,636	14,300
DEPARTMENT GRAND TOTAL		13,906	13,636	14,300

GENERAL FUND				
CONTINGENCY		2012	2013	2014
A - 1990 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
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		150,000	150,000
DEPARTMENT GRAND TOTAL		0	150,000	150,000

GENERAL FUND				
PUBLIC SAFETY ADMINISTRATIONS	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
A - 3010 - CODE #				
WAGES & SALARIES	1000	244,910	249,116	242,746
EQUIPMENT	2000		8,167	1,500
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	1,180	4,000	4,000
POSTAGE	4190		0	0
BOOKS & SUBSCRIPTIONS	4250	1,072	1,000	1,000
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	8,525	8,000	8,000
RENTAL	4430		0	0
PRINTING	4490	4,394	4,000	4,000
LEASE EXPENSE	4500		0	0
TELEPHONE	4550		0	0
UTILITIES	4610		0	0
CONFERENCES	4670		0	0
MILEAGE & PARKING	4730		0	0
CLOTHING	4790	250	500	750
MISCELLANEOUS EXPENSE	4850	2,717	4,000	4,000
DEPARTMENT GRAND TOTAL		263,050	278,783	265,996

GENERAL FUND				
PUBLIC SAFETY POLICE		2012	2013	2014
A - 3120 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	2,632,181	3,007,659	3,058,789
EQUIPMENT	2000	100,748	98,500	98,500
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	3,634	0	0
POSTAGE	4190		0	0
BOOKS & SUBSCRIPTIONS	4250		0	0
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	0	0	0
RENTAL	4430	126	1,000	1,000
PRINTING	4490		0	0
LEASE EXPENSE	4500		0	0
TELEPHONE	4550		0	0
UTILITIES	4610		0	0
CONFERENCES	4670	3,123	2,700	2,700
MILEAGE & PARKING	4730	332	1,000	1,000
CLOTHING	4790	19,733	20,000	20,000
MISCELLANEOUS EXPENSE	4850	15,910	20,000	20,000
DEPARTMENT GRAND TOTAL		2,775,788	3,150,859	3,201,989

GENERAL FUND				
ANIMAL CONTROL A - 3510 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000	38,994	40,739	40,062
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	733	2,000	2,000
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	200	200
MISCELLANEOUS EXPENSE	4850	478	500	500
DEPARTMENT GRAND TOTAL		40,204	43,439	42,762

GENERAL FUND				
FIRE MARSHAL				
A - 3620 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000	24,933	25,200	25,200
EQUIPMENT	2000	0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	82	150	500
POSTAGE	4190		0	0
BOOKS & SUBSCRIPTIONS	4250	950	1,250	860
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	2,000	12,000	12,000
RENTAL	4430		0	0
PRINTING	4490		100	100
LEASE EXPENSE	4500		0	0
TELEPHONE	4550		0	0
UTILITIES	4610		0	0
CONFERENCES	4670	175	500	500
MILEAGE & PARKING	4730	0	0	100
CLOTHING	4790	278	250	250
MISCELLANEOUS EXPENSE	4850	51	100	100
DEPARTMENT GRAND TOTAL		28,469	39,550	39,610

GENERAL FUND				
SPECIAL POLICE A - 3640 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000	0	3,000	2,000
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370	0	0	0
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790	208	950	950
MISCELLANEOUS EXPENSE	4850	0	100	1,100
DEPARTMENT GRAND TOTAL		208	4,050	4,050

GENERAL FUND				
HIGHWAY ADMINISTRATION		2012	2013	2014
A - 5010 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	75,910	77,000	77,000
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	100	1,500	1,500
MILEAGE & PARKING	4730		0	0
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850		0	0
DEPARTMENT GRAND TOTAL		76,010	78,500	78,500

GENERAL FUND				
TOWN HALL GARAGE		2012	2013	2014
A - 5132 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	61,520	64,616	65,883
EQUIPMENT	2000	0	0	0
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070	28,428	31,000	32,000
OFFICE SUPPLIES	4130		0	0
POSTAGE	4190		0	0
BOOKS & SUBSCRIPTIONS	4250		0	0
GAS OR DIESEL FUEL	4310	120,250	120,000	120,000
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	520	1,000	1,000
MISCELLANEOUS EXPENSE	4850	5,405	1,000	1,000
DEPARTMENT GRAND TOTAL		216,123	217,616	219,883

GENERAL FUND				
STREET LIGHTING		2011	2012	2013
A - 5182 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370	165,939	206,742	201,742
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850			0
DEPARTMENT GRAND TOTAL		165,939	206,742	201,742

GENERAL FUND				
SOCIAL SERVICES AGENCY		2012	2013	2014
A - 6140 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370	4,303	4,303	4,303
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850			0
DEPARTMENT GRAND TOTAL		4,303	4,303	4,303

GENERAL FUND				
PUBLICITY		2012	2013	2014
A - 6410 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370			0
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850	2,413	20,000	15,000
DEPARTMENT GRAND TOTAL		2,413	20,000	15,000

GENERAL FUND				
RECREATION ADMINISTRATION		2012	2013	2014
A - 7020 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	217,890	221,000	227,526
EQUIPMENT	2000	0	2,222	2,222
BLDGS. & GRNDS. MAINT.	4010/4030	0	0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	13,728	10,600	10,600
POSTAGE	4190	9,660	9,600	9,600
BOOKS & SUBSCRIPTIONS	4250	179	300	350
GAS OR DIESEL FUEL	4310		0	0
CONTRACTUAL SERVICE	4370	8,475	8,200	11,000
RENTAL(M/C COM. BLOCK GRANT)	4430(60)	0	0	0
PRINTING	4490	11,427	13,400	13,900
LEASE EXPENSE	4500		0	0
TELEPHONE	4550		0	0
UTILITIES	4610		0	0
CONFERENCES	4670	2,313	5,600	5,600
MILEAGE & PARKING	4730	125	800	800
CLOTHING	4790		0	300
MISCELLANEOUS EXPENSE	4850	621	700	900
DEPARTMENT GRAND TOTAL		264,419	272,422	282,798

GENERAL FUND				
RECREATION PLAYGROUND				
A - 7140 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000	109,554	119,528	125,60
EQUIPMENT	2000	30,834	10,000	110,00
BLDGS. & GRNDS. MAINT.	4010	0	0	
VEHICLE MAINTENANCE	4070	292	3,500	3,50
OFFICE SUPPLIES	4130		0	
POSTAGE	4190		0	
BOOKS & SUBSCRIPTIONS	4250		0	
GAS OR DIESEL FUEL	4310		0	
CONTRACTUAL SERVICE	4370	0	0	
RENTAL	4430	0	0	
PRINTING	4490		0	
LEASE EXPENSE	4500		0	
TELEPHONE	4550		0	
UTILITIES	4610	1,368	1,260	1,260
CONFERENCES	4670		0	
MILEAGE & PARKING	4730		0	
CLOTHING	4790		0	
MISCELLANEOUS EXPENSE	4850	2,668	5,400	5,400
DEPARTMENT GRAND TOTAL		144,715	139,688	245,760

GENERAL FUND				
RECREATION CONCERTS		2012	2013	2014
A - 7270 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370	2,700	6,500	6,500
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850			0
DEPARTMENT GRAND TOTAL		2,700	6,500	6,500

GENERAL FUND				
RECREATION YOUTH		2012	2013	2014
A - 7310 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	112,414	106,455	109,350
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	8,733	7,950	9,000
RENTAL	4430	1,085	5,850	5,850
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	10,448	8,450	9,400
DEPARTMENT GRAND TOTAL		132,678	128,705	133,600

GENERAL FUND				
HISTORIAN	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
A - 7510 - CODE #				
WAGES & SALARIES	1000	7,431	7,784	7,979
EQUIPMENT	2000		0	0
BLDGS. & GRNDS. MAINT.	4010		0	0
VEHICLE MAINTENANCE	4070		0	0
OFFICE SUPPLIES	4130	87	0	100
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	25	100	50
MILEAGE & PARKING	4730		0	0
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850	8	50	50
DEPARTMENT GRAND TOTAL		7,552	7,934	8,179

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GENERAL FUND				
HISTORIC PRESERVATION COMMISSION		2012	2013	2014
A - 7520 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
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	614	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	180	500	500
DEPARTMENT GRAND TOTAL		794	500	500

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GENERAL FUND				
RECREATION CELEBRATION		2012	2013	2014
A - 7550 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	3,117	3,000	3,500
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	20,574	41,000	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	529	1,500	1,400
DEPARTMENT GRAND TOTAL		24,220	45,500	29,900

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GENERAL FUND				
RECREATION SENIOR CITIZENS				
A - 7610 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000	16,519	16,581	17,079
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	4,653	4,900	5,400
RENTAL	4430	300	500	500
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	2,073	3,500	3,000
DEPARTMENT GRAND TOTAL		23,544	25,481	25,979

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GENERAL FUND				
RECREATION ADULTS				
A - 7620 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000	264	4,205	4,305
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	4,069	5,175	5,375
RENTAL	4430	0	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	1,395	1,850	1,900
DEPARTMENT GRAND TOTAL		5,728	11,230	11,580

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GENERAL FUND				
RECREATION USER FEES	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
A - 7989 - CODE #				
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370			0
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850	143,199	195,000	175,000
DEPARTMENT GRAND TOTAL		143,199	195,000	175,000

GENERAL FUND				
ZONING BOARD A -8010 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000	3,382	3,382	3,467
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	1,000	1,000
MILEAGE & PARKING	4730	84	200	100
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850		0	0
DEPARTMENT GRAND TOTAL		3,466	4,582	4,567

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GENERAL FUND				
PLANNING BOARD		2012	2013	2014
A - 8020 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	3,382	3,448	3,534
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	120	1,000	750
MILEAGE & PARKING	4730	0	100	50
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850		0	0
DEPARTMENT GRAND TOTAL		3,502	4,548	4,334

GENERAL FUND				
CONSERVATION BOARD		2012	2013	2014
A - 8090 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	3,382	3,448	3,534
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	15	750	675
MILEAGE & PARKING	4730	46	100	100
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850	0	50	50
DEPARTMENT GRAND TOTAL		3,443	4,348	4,359

JOE AMICO

**TOWN OF GATES
2014 BUDGET**

PAGE 41

GENERAL FUND				
REFUSE AND DUMPING		2012	2013	2014
A - 8160 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370			0
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850	19,943	16,000	20,000
DEPARTMENT GRAND TOTAL		19,943	16,000	20,000

JOE AMICO

GENERAL FUND				
CONTRACT DRAINAGE AND SIDEWALKS A - 8540 - CODE #	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370			0
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850	115,370	60,000	60,000
DEPARTMENT GRAND TOTAL		115,370	60,000	60,000

JOE AMICO

**TOWN OF GATES
2014 BUDGET**

PAGE 43

GENERAL FUND				
SHADE TREES		2012	2013	2014
A - 8560 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370	22,205		18,000
RENTAL	4430			0
PRINTING	4490			0
LEASE EXPENSE	4500			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850	0	18,000	0
DEPARTMENT GRAND TOTAL		22,205	18,000	18,000

GENERAL FUND			
EMPLOYEE BENEFITS	2012 ACTUAL	2013 BUDGET	2014 BUDGET
A - 9010 - 8000 - STATE RETIREMENT	375,128	390,829	462,462
A - 9015 - 8000 - POLICE RETIREMENT	614,987	691,790	805,970
A - 9030 - 8000 - SOCIAL SECURITY	376,084	394,454	400,813
A - 9040 - 8000 - WORKMANS' COMPE	80,654	150,834	165,917
A - 9045 - 8000 - LIFE INSURANCE	2,226	2,748	2,748
A - 9050 - 8000 - UNEMPLOYMENT INS	6,156	11,000	5,000
A - 9055 - 8000 - DISABLITY INSURAN	2,343	2,496	2,496
A - 9060 - 8000 - HOSPITAL / MEDICAL	1,599,963	1,803,685	1,889,360
A - 9065 - 8000 - FLEXIBLE SPENDING	5,600	6,000	6,000
A - 9070 - 8000 - EMPLOYEE ASSISTA	0	1,500	1,500
	3,063,141	3,455,336	3,742,266

TOWN OF GATES **PAGE 45**
2014 BUDGET

GENERAL FUND			
REVENUE	2012 ACTUAL	2013 BUDGET	2014 BUDGET
A - 1081 - 0000 - IN LIEU OF TAXES(1954	352,378	400,000	400,000
A - 1090 - 0000 - INTEREST OF TAXES	130,643	105,000	130,000
A - 1120 - 0000 - NON - PROPERTY TAX	2,053,094	1,685,000	1,885,000
A - 1170 - 0000 - CABLE T.V.	403,534	400,000	400,000
A - 1255 - 0000 - TOWN CLERK FEES	56,462	55,000	57,000
A - 1560 - 0000 - SAFETY INSPCETION F	4,410	0	4,500
A - 2001 - 0000 - RECREATION / USER F	356,496	355,000	360,000
A - 2115 - 0000 - PLANNING BOARD FEE	9,850	6,000	9,900
A - 2188 - 0000 - ELEVATOR FEES	0	6,000	6,000
A - 2262 - 0000 - FIRE PROTECTION SER	8,806	10,000	9,000
A - 2401 - 0000 - INTEREST & EARNINGS	17,713	26,000	17,000
A - 2501 - 0000 - BUSINESS LICENSES	9,763	5,000	11,000
A - 2540 - 0000 - BINGO LICENSES& A-2	18,983	20,000	20,000
A - 2544 - 0000 - DOG LICENSES	18,892	15,000	20,000
A - 2215 - 0000 - MONROE COUNTY ELE	42,173	40,000	40,000
A - 2590 - 0000 - PERMITS	80	0	100
A - 2610 - 0000 - BAIL & FINES	345,179	360,000	360,000
A - 2651 - 0000 - TIPPING FEES	28,700	25,000	29,000
A - 2680 - 0000 - INSURANCE RECOVER	21,347	15,000	22,000
A - 2770 - 0000 - UNCLASSIFIED REVEN	39,739	30,150	30,000
A - 2555 - 0000 - BUILDING AND ALTERI	90,427	78,000	85,000
A - 2565 - 0000 - PLUMBING PERMITS	13,105	5,000	14,000
TOTALS	4,021,772	3,641,150	3,909,500

**TOWN OF GATES
2014 BUDGET**

GENERAL FUND			
REVENUE	2012 ACTUAL	2013 BUDGET	2014 BUDGET
A - 1289 - 0000 - OTHER GENL DEPT INC	0	36,000	36,000
A - 3001 - 0000 - STATE AID	195,091	166,600	198,993
A - 3005 - 0000 - MORTGAGE TAX	434,041	435,000	450,000
A - 3040 - 0000 - STATE AID - ASSESSME	0	47,000	47,000
A - 3089 - 0000 - OTHER GENL GOVT GR	0	30,000	266,000
A - 3321 - 0000 - AMMUNITION / D.W.I.	32,767	30,000	30,000
A - 3389 - 0000 - OTHER PUBLIC SAFETY	28,509	40,000	28,000
TOTAL FEDERAL, COUNTY & STATE			
REVENUE	690,408	784,600	1,055,993
PLUS			
LOCAL REVENUE (FROM PAGE 45)	4,021,772	3,641,150	3,909,500
TOTALS			
	4,712,180	4,425,750	4,965,493

HIGHWAY FUND				
ROAD MAINTENANCE		2012	2013	2014
DA - 5110 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	969,989	949,873	949,873
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	74,822	50,000	59,500
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	16,683	18,000	18,000
MISCELLANEOUS EXPENSE	4850	398,083	45,000	40,000
DEPARTMENT GRAND TOTAL		1,459,577	1,062,873	1,067,373

HIGHWAY FUND				
ROAD IMPROVEMENTS	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
DA - 5112 - CODE #				
WAGES & SALARIES	1000			0
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370			0
RENTAL	4430			0
PRINTING	4490			0
TELEPHONE	4550			0
UTILITIES	4610			0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850	57,398	163,200	163,200
DEPARTMENT GRAND TOTAL		57,398	163,200	163,200

HIGHWAY FUND				
MACHINERY AND GARAGE		2012	2013	2014
DA - 5130 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	115,790	216,871	216,871
EQUIPMENT	2000	107,868	526,111	260,000
BLDGS. & GRNDS. MAINT.	4010	19,051	15,000	15,000
VEHICLE MAINTENANCE	4070	166,126	165,000	165,000
OFFICE SUPPLIES	4130	122	500	500
POSTAGE	4190	0	0	0
BOOKS & SUBSCRIPTIONS	4250	0	0	0
GAS OR DIESEL FUEL	4310	169,192	160,000	160,000
CONTRACTUAL SERVICE	4370		0	0
RENTAL	4430		0	0
PRINTING	4490	0	0	0
TELEPHONE	4550	2,553	3,000	2,500
UTILITIES	4610	22,552	45,000	39,000
CONFERENCES	4670	453	0	0
MILEAGE & PARKING	4730	0	0	0
CLOTHING	4790		0	0
MISCELLANEOUS EXPENSE	4850	(14,500)	40,000	40,000
DEPARTMENT GRAND TOTAL		589,206	1,171,482	898,871

**TOWN OF GATES
2014 BUDGET**

HIGHWAY FUND				
SNOW REMOVAL		2012	2013	2014
DA - 5142 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
WAGES & SALARIES	1000	34,497	106,000	106,000
EQUIPMENT	2000			0
BLDGS. & GRNDS. MAINT.	4010			0
VEHICLE MAINTENANCE	4070			0
OFFICE SUPPLIES	4130			0
POSTAGE	4190			0
BOOKS & SUBSCRIPTIONS	4250			0
GAS OR DIESEL FUEL	4310			0
CONTRACTUAL SERVICE	4370	31,767		0
RENTAL	4430			0
PRINTING	4490			0
TELEPHONE	4550			0
UTILITIES	4610		0	0
CONFERENCES	4670			0
MILEAGE & PARKING	4730			0
CLOTHING	4790			0
MISCELLANEOUS EXPENSE	4850	43,327	0	0
DEPARTMENT GRAND TOTAL		109,591	106,000	106,000

HIGHWAY FUND				
SALT PURCHASES		2012	2013	2014
DA - 5148 - CODE #	CODE #	ACTUAL	BUDGET	PRELIMI- NARY
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	113,874	125,000	125,000
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		0	0
DEPARTMENT GRAND TOTAL		113,874	125,000	125,000

HIGHWAY FUND			
REVENUE	2012 ACTUAL	2013 BUDGET	2014 BUDGET
DA - 2300 - 0000 - CONTRACTUAL SERVI	375,180	500,000	500,000
DA - 2401 - 0000 - INTEREST AND EARNI	3,443	2,000	1,950
DA - 2665 - 0000 - SALES OF EQUIPMENT	674	7,000	10,000
DA - 2680 - 0000 - INSURANCE RECOVER	20,338	0	0
DA - 2770 - 0000 - UNCLASSIFIED REVEN	68,781	25,000	25,000
DA - 3501 - 0000 - N.Y.S. CHIPS	136,045	135,314	173,314
DA - 3589 - 0000 - STATE AID, OTHER TR	0	0	0
DA - 2302 - 0000 - SNOW REMOVAL, OTH	11,000	0	0
TOTALS	615,460	669,314	710,264

LIBRARY FUND				
LIBRARY ACCOUNT EXPENSES	CODE #	2012 ACTUAL	2013 BUDGET	2014 PRELIMI- NARY
L - 7410 - CODE #				
WAGES & SALARIES	1000	701,634	786,568	815,083
EQUIPMENT	2000	1,199	5,100	9,181
BOOKS AND SUBSCRIPTIONS	4250	140,722	160,250	163,450
OFFICE SUPPLIES ***4130	4300	47,435	17,000	21,400
TELEPHONE *** 4550	4310	1,585	1,800	1,700
POSTAGE ***4190	4330	818	1,500	1,000
PRINTING ***4490	4340	921	1,000	1,300
MILEAGE & PARKING *** 4730	4350	939	1,500	1,500
CONTRACTS WITH			0	0
OTHER LIBRARIES	4360	41,682	44,131	44,131
CONFERENCES *** 4670	4380	3,408	2,000	2,000
CONTRACTUAL SERVICE *** 4370	4390	60,773	55,000	70,155
LEASE	4500	107,105	129,143	100,708
BUILDING AND GROUNDS	4520	0	0	0
UTILITIES	4610	38,043	29,465	38,500
PROGRAM EXPENSE	4850	(13,427)	1,000	2,000
DEPARTMENT GRAND TOTAL		1,132,836	1,235,457	1,272,108

LIBRARY FUND			
REVENUE	2012 ACTUAL	2013 BUDGET	2014 BUDGET
L - 2082 - 0000 - FINES	66,537	73,000	61,000
L - 2083 - 0000 - COLLECTION	1,431	0	3,000
L - 2401 - 0000 - INTEREST AND EAR	1,837	3,500	2,000
L - 2665 - 0000 - SALES OF EQUIPME	0	0	0
L - 2680 - 0000 - INSURANCE RECOV	564	0	0
L - 2705 - 0000 - DONATIONS & GIFTS	16,030	0	0
L - 2770 - 0000 - MISCELLANEOUS S	19,636	0	17,000
L - 3840 - 0000 - STATE AID - LIBRAR	17,469	0	8,500
	123,503	76,500	91,500

**TOWN OF GATES
2014 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)	33,313
TOWN JUSTICE	32,031
TOTAL	213,082

**TOWN OF GATES
2014 BUDGET**

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TOWN OF GATES

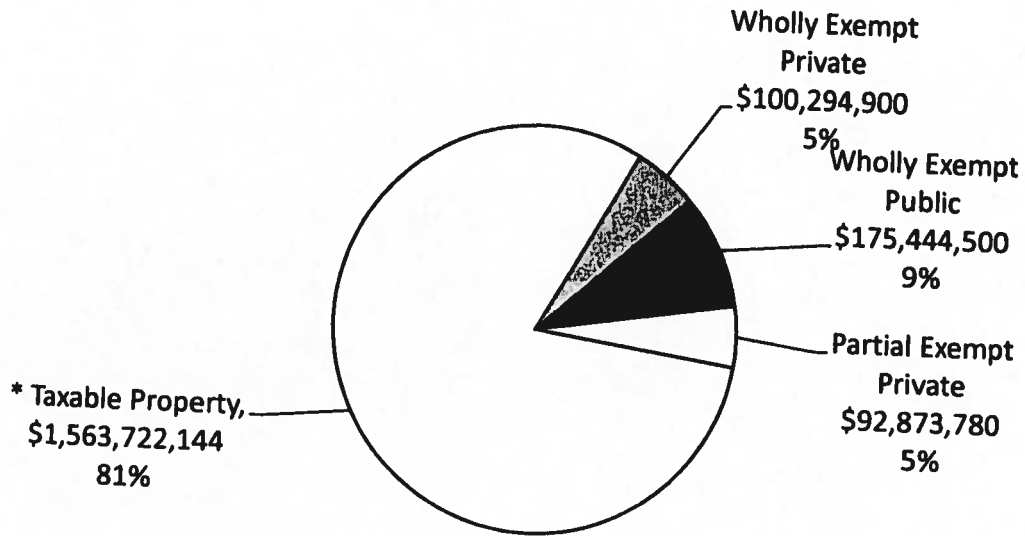
ANALYSIS OF FUND BALANCE FROM 12/31/2006 TO 12/31/2014

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
ESTIMATED CHANGE IN FUND BALANCE FOR 2013	(337,216)
TOTAL FUND BALANCE AS OF DECEMBER 31, 2013	5,148,025
Minus: APPROPRIATED FUND BALANCE FOR 2014	(611,110)
TOTAL FUND BALANCE AS OF DECEMBER 31, 2014	4,536,915

Town of Gates 2013 Budget Property Tax Exemption Report

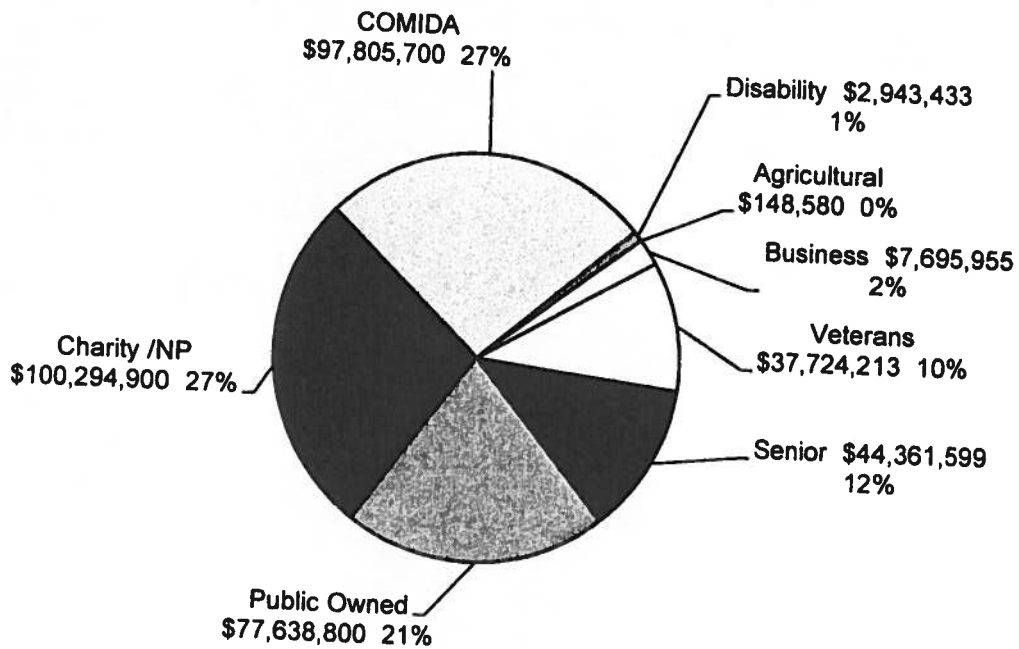
(Section 495 of the Real Property Tax Law – New York State)

Total Town Assessed Property Value
\$1,932,335,324



* includes taxable COMIDA (\$27,561,660)

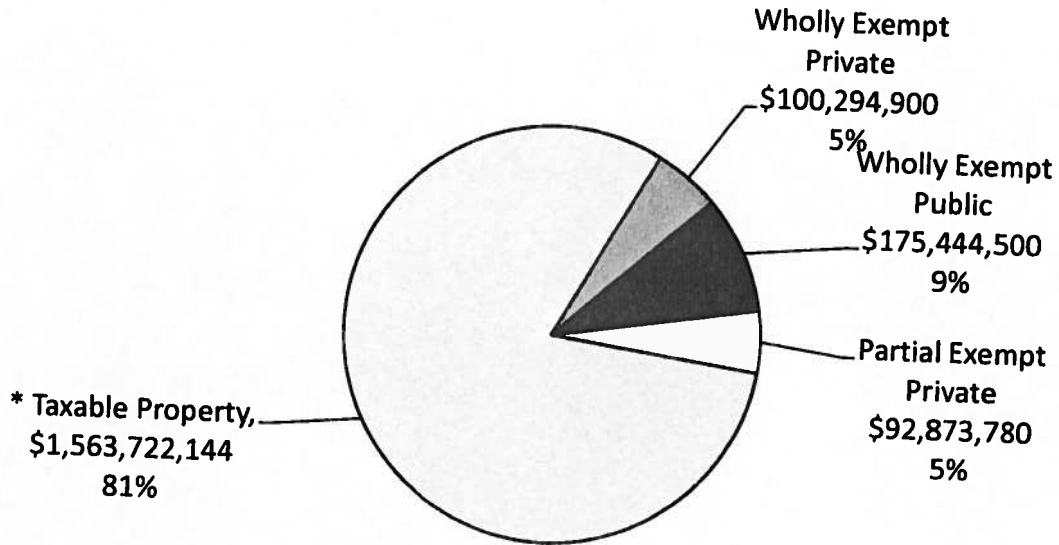
Exemption Breakdown \$368,613,180



Town of Gates 2014 Budget Property Tax Exemption Report

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

**Total Town Assessed Property Value
\$1,932,335,324**



* includes taxable COMIDA (\$27,561,660)

Exemption Breakdown \$368,613,180

