


TOWN BUDGET FOR 2021

Town of Gorham
Ontario County

Villages within or partly within Town
Rushville

Certification of Town Clerk

I, Darby L. Perrotte, Town Clerk, certify that the following is a true and correct copy of the 2021 budget of the Town of Gorham as adopted by the Town Board on the 4th day of November, 2020.

Signed 
Dated 11/10/2020

TOWN OF GORHAM

BUDGET
2021

FUND TITLE	Assessor Codes	APPROPRIATIONS	REVENUES	APPROPRIATED FUND BALANCE	2021	2020	INCREASE (DECREASE)	2021	2020	TAX RATES		
					REAL PROPERTY TAX	REAL PROPERTY TAX		ASSESSED VALUES/ UNITS	ASSESSED VALUES/ UNITS	2021	2020	INCREASE (DECREASE)
General - Townwide	A	1,156,333	709,232	212,101	235,000		235,000	672,614,119	0	0.34938	#DIV/0!	#DIV/0!
General - Outside Village	B	200,234	163,500	6,734	30,000		30,000	660,486,999	0	0.04542	#DIV/0!	#DIV/0!
Highway - Outside Village	DB	1,521,305	1,168,918	152,387	200,000		200,000	660,486,999	0	0.30281	#DIV/0!	#DIV/0!
Drainage	SD	5,000	-	-	5,000		5,000	60	60	83.33333	-	83.333
Gorham Fire District	SF	132,825	-	-	132,825	125,596	7,229	158,684,199	141,711,059	0.83704	0.88628	(0.049)
Gorham Fire Protection	SM	247,256	-	-	247,256	254,831	(7,575)	556,670,385	510,350,926	0.44417	0.49933	(0.055)
Gorham Ambulance	SM	66,252	-	-	66,252	67,231	(979)	157,939,960	143,272,297	0.41948	0.46925	
Lighting District	SL	8,500	-	-	8,500	8,500	-	22,925,560	19,557,212	0.37077	0.43462	(0.064)
Sewer District	SS	152,264	129,500	22,764	-	-	-	-	-	-	-	-
Water District #1	SW1	796,625	508,900	166,825	120,900	120,900	-	511,644,125	468,486,546	0.23630	0.25807	(0.022)
Water District #6	SW6	3,917	-	-	3,917	3,879.50	38	15	15	261.13	258.63	2.500
		<u>4,290,511</u>	<u>2,680,050</u>	<u>560,811</u>	<u>1,049,650</u>	<u>580,938</u>	<u>468,713</u>					
					Less Fire District	(132,825)						
					Balance	<u>916,825</u>						
					Levy Limit	<u>466,151</u>						
					Over (Under)	<u>450,674.18</u>						

SAMPLE OF TAXES

ASSESSED VALUE	2021	2020	2021	2020	2021	2020
				INSIDE		INSIDE
INSIDE	200,000	200,000	A	0.3494	A/B	0.3948
OUTSIDE	69.88	-	DA	0.0000	DB	0.3028
	139.52	-		<u>0.35</u>		<u>0.70</u>
				#DIV/0!		#DIV/0!

**TOWN OF GORHAM
TAX CAP CALCULATION**

<u>DESCRIPTION</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
TAX LEVY FOR PRIOR YEAR	428,566	437,484	430,454	455,342
TAX BASE GROWTH FACTOR	1.0081	1.0075	1.0093	1.0079
	<u>432,037.38</u>	<u>440,765.13</u>	<u>434,456.72</u>	<u>458,938.70</u>
PRIOR YEAR PILOTS	300.00	300.00	300.00	300.00
	<u>432,337.38</u>	<u>441,065.13</u>	<u>434,756.72</u>	<u>459,238.70</u>
ALLOWABLE LEVY GROWTH FACTOR	1.0184	1.0200	1.0200	1.0156
	<u>440,292.39</u>	<u>449,886.43</u>	<u>443,451.85</u>	<u>466,402.82</u>
PROJECTED PILOTS	(300.00)	(300.00)	(300.00)	(252.00)
AVAILABLE CARRYOVER FROM PRIOR YEAR		508.00	6,751.00	-
	<u>439,992.39</u>	<u>450,094.43</u>	<u>449,902.85</u>	<u>466,150.82</u>
 Taxes	 <u>437,484.00</u>	 <u>430,453.50</u>	 <u>455,341.50</u>	 <u>916,825.00</u>
 Under/(Over) Tax Cap	 <u>2,508.39</u>	 <u>19,640.93</u>	 <u>(5,438.65)</u>	 <u>(450,674.18)</u>

TOWN OF GORHAM
GENERAL FUND - TOWNWIDE
2021 BUDGET

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
A1001	PROPERTY TAXES	-	-	-	200,000.00	200,000.00	235,000.00
A1090	PENALTIES & INTEREST	151,926.00	5,345.00	5,000.00	5,000.00	5,000.00	5,000.00
A1120	NON-PROPERTY TAX DISTRIBUTION	766,840.00	815,165.00	612,000.00	489,600.00	489,600.00	489,600.00
A1255	CLERK FEES	294.00	280.00	300.00	252.00	252.00	252.00
A1589	Other Public Safety Dept Income	-	-	-	-	-	-
A1603	VITAL STATISTICS FEES	980.00	680.00	500.00	680.00	680.00	680.00
A2001	PARK & RECREATION	6,500.00	3,000.00	6,500.00	6,500.00	6,500.00	6,500.00
A2130	REFUSE & GARBAGE CHARGES	73,438.00	85,389.00	80,000.00	80,000.00	80,000.00	80,000.00
A2210	TAX SERVICES FOR OTHER GOVERNMENTS	2,125.00	-	-	-	-	-
A2401	INTEREST & EARNINGS - RESERVE FUNDS	249.00	-	100.00	100.00	100.00	100.00
A2410	RENTAL OF REAL PROPERTY	600.00	3,240.00	600.00	3,000.00	3,000.00	3,000.00
A2544	DOG LICENSES	10,704.00	9,900.00	10,000.00	10,000.00	10,000.00	10,000.00
A2545	MARRIAGE LICENSES	245.00	262.00	100.00	100.00	100.00	100.00
A2610	FINES & FORFEITED BAIL	10,279.00	9,754.00	10,000.00	10,000.00	10,000.00	10,000.00
A2650	SALE OF SCRAP & EXCESS MATERIALS	19,823.00	7,268.00	10,000.00	7,500.00	7,500.00	7,500.00
A2655	MINOR SALES	35.00	31.00	-	-	-	-
A2665	SALE OF EQUIPMENT	-	-	-	-	-	-
A2701	REFUND FROM PRIOR YEARS	-	16,339.00	-	-	-	-
A2705	GIFTS AND DONATIONS	65.00	30.00	-	-	-	-
A2770	OTHER, UNCLASSIFIED REVENUE & AIM	1,541.00	17,085.00	5,500.00	5,500.00	5,500.00	5,500.00
A3001	STATE AID PER CAPITA	28,999.00	-	-	-	-	-
A3005	MORTGAGE TAX	97,068.00	157,116.00	85,000.00	85,000.00	85,000.00	85,000.00
A3089	ASSESSORS AID	6,970.00	70,185.00	-	-	-	-
A5031	INTERFUND TRANSFERS	50,986.00	-	6,000.00	6,000.00	6,000.00	6,000.00
A5730	BAN	-	-	2,500,000.00	-	-	-
A5730	BAN	-	-	400,000.00	-	-	-
A5999	UNEXPENDED BALANCE (RECREATION RSV) CM Parks	-	-	25,000.00	-	-	-
A5999	UNEXPENDED BALANCE (RECREATION RSV)	-	-	68,000.00	-	-	-
AUB	UNEXPENDED BALANCE	-	-	351,558.00	247,103.00	247,103.00	212,101.00
	TOTAL REVENUES	1,229,667.00	1,201,069.00	4,176,158.00	1,156,335.00	1,156,335.00	1,156,333.00

**TOWN OF GORHAM
GENERAL FUND - TOWNWIDE
2021 BUDGET**

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
EXPENDITURES							
A1010.1	TOWN BOARD - PERSONAL SERVICES	16,900.00	17,240.00	17,240.00	17,240.00	17,240.00	17,240.00
A1010.4	TOWN BOARD - CONTRACTUAL	2,056.00	837.00	2,000.00	2,000.00	2,000.00	2,000.00
A1110.1	TOWN JUSTICE - JUDGES	32,265.00	32,185.00	23,680.00	23,680.00	23,680.00	23,680.00
A1110.12	TOWN JUSTICE - COURT CLERK	-	-	10,000.00	10,000.00	10,000.00	10,000.00
A1110.2	TOWN JUSTICE - EQUIPMENT	-	-	800.00	800.00	800.00	800.00
A1110.4	TOWN JUSTICE - CONTRACTUAL	7,183.00	10,096.00	13,300.00	13,300.00	13,300.00	13,300.00
A1220.1	SUPERVISOR - PERSONAL SERVICES	32,334.00	32,981.00	33,641.00	33,641.00	33,641.00	33,641.00
A1220.4	SUPERVISOR - CONTRACTUAL	4,062.00	2,090.00	7,000.00	2,590.00	2,590.00	2,590.00
A1310.1	BOOKKEEPER	5,631.00	26,381.00	35,829.00	37,523.00	37,523.00	37,898.00
A1310.4	BOOKKEEPER - CONTRACTUAL	18,244.00	24,000.00	24,000.00	24,000.00	24,000.00	23,625.00
A1320.4	AUDITOR - CONTRACTUAL	6,600.00	-	-	-	-	-
A1330.1	TAX COLLECTION - PERSONAL SERVICES	9,333.00	9,061.00	8,407.00	8,407.00	8,407.00	8,407.00
A1330.12	TAX COLLECTION - DEPUTY PER SER	-	-	2,978.00	2,978.00	2,978.00	2,978.00
A1330.2	TAX COLLECTION - EQUIPMENT	-	-	-	-	-	-
A1330.4	TAX COLLECTION - CONTRACTUAL	1,113.00	5,665.00	3,000.00	5,500.00	5,500.00	5,500.00
A1355.1	ASSESSMENT - PERSONAL SERVICES	63,386.00	63,834.00	65,236.00	38,246.00	38,246.00	38,624.00
A1355.12	ASSESSMENT - DEPUTY SERVICES	-	-	-	26,979.00	26,979.00	27,233.00
A1355.2	ASSESSMENT - EQUIPMENT	-	-	5,000.00	2,500.00	2,500.00	2,500.00
A1355.4	ASSESSMENT - CONTRACTUAL	20,499.00	22,078.00	10,000.00	10,000.00	10,000.00	9,368.00
A1410.1	TOWN CLERK - PERSONAL SERVICES	42,325.00	45,240.00	39,746.00	39,746.00	39,746.00	39,746.00
A1410.12	TOWN CLERK - DEPUTY	-	-	5,500.00	6,000.00	6,000.00	6,000.00
A1410.4	TOWN CLERK - CONTRACTUAL	5,164.00	4,468.00	5,000.00	5,000.00	5,000.00	5,000.00
A1420.4	ATTORNEY - CONTRACTUAL	10,534.00	1,572.00	12,000.00	10,000.00	10,000.00	10,000.00
A1430.1	PERSONNEL - PERSONAL SERVICES	21,058.00	-	-	-	-	-
A1430.4	PERSONNEL - CONTRACTUAL	5,686.00	3,796.00	4,500.00	4,500.00	4,500.00	4,500.00
A1440.4	ENGINEER - CONTRACTUAL	20,927.00	12,994.00	28,000.00	20,000.00	20,000.00	20,000.00
A1450.4	ELECTIONS - CONTRACTUAL	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
A1620.1	BUILDINGS - PERSONAL SERVICES	2,200.00	6,950.00	6,834.00	6,834.00	6,834.00	6,834.00
A1620.4	BUILDINGS - CONTRACTUAL	75,008.00	63,633.00	80,000.00	80,000.00	80,000.00	80,000.00
A1670.1	CENTRAL PRINTING & MAILING - PERSONAL SERVICE	-	-	1,500.00	-	-	-
A1670.2	CENTRAL PRINTING & MAILING - EQUIPMENT	-	-	-	-	-	-
A1670.4	CENTRAL PRINTING & MAILING - CONTRACTUAL	6,618.00	7,914.00	6,000.00	6,000.00	6,000.00	6,000.00
A1680.4	CENTRAL DATA PROCESSING - CONTRACTUAL	-	-	1,200.00	1,200.00	1,200.00	1,200.00
A1910.4	UNALLOCATED INSURANCE	63,038.00	71,186.00	72,000.00	73,000.00	73,000.00	73,000.00
A1920.4	MUNICIPAL ASSOCIATION DUES	1,125.00	1,100.00	1,300.00	1,300.00	1,300.00	1,300.00

TOWN OF GORHAM
GENERAL FUND - TOWNWIDE
2021 BUDGET

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
A1930.4	JUDGEMENTS AND CLAIMS CONTRATUAL	20,000.00	4,507.00	10,000.00	-	-	-
A1940.2	PUR OF LAND/RIGHT OF WAY	128,255.00	-	-	-	-	-
A1972.4	PAYT TO CO TREA/REDUCE TAXES	-	2,407.00	-	-	-	-
A1989.4	OTHER GENERAL GOVERNEMENT SUPPORT - CONTRACTUAL	-	-	-	-	-	-
A1990.4	CONTINGENT ACCOUNT	-	-	54,887.00	10,000.00	10,000.00	10,000.00
A3310.4	TRAFFIC CONTROL - CONTRACTUAL	17,703.00	24,234.00	30,000.00	30,000.00	30,000.00	30,000.00
A3510.4	CONTROL OF DOGS - CONTRACTUAL	13,723.00	12,659.00	14,000.00	14,000.00	14,000.00	14,000.00
A3650.4	DEMO OF UNSAFE BLDGS, CONTR	-	4,516.00	-	-	-	-
A4020.4	REGISTRAR/VITAL STATISTICS - CONTRACTUAL	1,020.00	640.00	1,000.00	1,000.00	1,000.00	1,000.00
A4050.4	PUBLIC HEALTH OTHER - CONTRACTUAL	-	-	500.00	500.00	500.00	500.00
A4540.4	AMBULANCE - CONTRACTUAL	-	6,610.00	6,900.00	6,900.00	6,900.00	6,900.00
A5010.1	HIGHWAY ADMINISTRATION - PERSONAL SERVICE	66,596.00	70,230.00	72,777.00	72,523.00	72,523.00	72,523.00
A5010.12	DEPUTY HIGHWAY SUPT SVC.	-	-	3,000.00	3,000.00	3,000.00	3,000.00
A5010.2	HIGHWAY ADMINISTRATION - EQUIPMENT	-	-	-	-	-	-
A5010.4	HIGHWAY ADMINISTRATION - CONTRACTUAL	2,444.00	1,943.00	2,000.00	2,000.00	2,000.00	2,000.00
A5132.2	EQUIPMENT & CAPITAL OUTLAY	-	-	2,500,000.00	-	-	-
A5132.4	GARAGE - CONTRACTUAL	8,645.00	5,468.00	12,000.00	12,000.00	12,000.00	12,000.00
A5182.4	STREET LIGHTING - CONTRACTUAL	2,879.00	2,443.00	3,000.00	3,000.00	3,000.00	3,000.00
A7110.2	PARKS EQUIP & CAP OUTLAY - Lodge Interior	-	-	25,000.00	15,000.00	15,000.00	15,000.00
A7110.21	PARKS EQUIP & CAP OUTLAY - Lodge Exterior	-	-	68,000.00	2,500.00	2,500.00	2,500.00
A7110.4	PARKS CONTRACTUAL	-	10,572.00	6,000.00	9,000.00	9,000.00	9,000.00
A7310.4	YOUTH PROGRAM - CONTRACTUAL	-	100.00	-	-	-	-
A7410.2	LIBRARY EQUIP & CAP. OUTLAY	-	-	400,000.00	-	-	-
A7410.41	LIBRARY - CONTRACTUAL - GORHAM	46,532.00	46,532.00	43,648.00	43,648.00	43,648.00	43,648.00
A7410.43	LIBRARY - CONTRACTUAL - RUSHVILLE	-	-	3,815.00	3,815.00	3,815.00	3,815.00
A7510.4	HISTORIAN - CONTRACTUAL	3,713.00	3,713.00	3,713.00	3,713.00	3,713.00	3,713.00
A8090.4	ENVIRONMENTAL CONTROL - WATERSHED	-	10,572.00	10,000.00	10,000.00	10,000.00	10,000.00
A8160.1	REFUSE & GARBAGE - PERSONAL SERVICE	85,704.00	86,684.00	78,838.00	104,305.00	104,305.00	105,348.00
A8160.2	REFUSE & GARBAGE - EQUIPMENT	2,444.00	-	15,000.00	-	-	-
A8160.4	REFUSE & GARBAGE - CONTRACTUAL	66,752.00	76,861.00	70,000.00	78,500.00	78,500.00	77,457.00
A8510.4	SHADE TREES CONTRACTUAL	-	2,579.00	3,000.00	-	-	-
A8540.1	DRAINAGE PERS SVC	-	6,443.00	-	-	-	-
A8540.2	DRAINAGE EQUIP	-	68,741.00	-	-	-	-
A8540.4	DRAINAGE - CONT - TESTING/MONITOR	52,267.00	23,011.00	25,000.00	25,000.00	25,000.00	25,000.00
A8810.4	CEMETERIES - CONTRACTUAL	13,175.00	5,490.00	17,000.00	17,000.00	17,000.00	17,000.00

**TOWN OF GORHAM
GENERAL FUND - TOWNWIDE
2021 BUDGET**

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
A9010.8	STATE RETIREMENT	48,596.00	39,861.00	48,974.00	52,077.00	52,077.00	52,077.00
A9030.8	SOCIAL SECURITY	28,506.00	31,339.00	32,530.00	33,636.00	33,636.00	33,634.00
A9040.8	WORKMEN'S COMPENSATION	11,073.00	11,264.00	16,385.00	16,754.00	16,754.00	16,754.00
A9050.8	UNEMPLOYMENT INSURANCE	1,978.00	-	-	-	-	-
A9055.8	DISABILITY INSURANCE	411.00	607.00	500.00	500.00	500.00	500.00
A9060.8	HOSPITAL & MEDICAL INSURANCE	57,402.00	69,304.00	67,000.00	67,000.00	67,000.00	67,000.00
A9901.9	INTERFUND TRANSFERS	-	3,000.00	-	-	-	-
A9950.9	TRANSFER TO CAPITAL PROJECT	-	-	-	-	-	-
	TOTAL APPROPRIATIONS	1,157,107.00	1,101,631.00	4,176,158.00	1,156,335.00	1,156,335.00	1,156,333.00

TOWN OF GORHAM
GENERAL FUND - OUTSIDE VILLAGE
2021 BUDGET

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
B1001	PROPERTY TAXES	-	-	-	30,000.00	30,000.00	30,000.00
B1120	NON-PROPERTY TAX DISTRIBUTION	151,926.00	194,602.00	172,871.00	150,000.00	150,000.00	150,000.00
B2110	ZONING FEES	675.00	600.00	500.00	500.00	500.00	500.00
B2115	PLANNING BOARD FEES	2,150.00	1,475.00	1,000.00	1,000.00	1,000.00	1,000.00
B2401	INTEREST & EARNINGS	5.00	-	-	-	-	-
B2401R	INTEREST & EARNINGS - RESERVE FUNDS	-	-	-	-	-	-
B2555	BUILDING PERMIT FEE	15,296.00	13,780.00	12,000.00	12,000.00	12,000.00	12,000.00
B2665	SALES OF EQUIPMENT	-	-	-	-	-	-
B2701	REFUND OF PRIOR YEAR EXP	-	4,146.00	-	-	-	-
B5999	UNEXPENDED BALANCE	-	-	-	6,139.00	6,736.00	6,734.00
	TOTAL REVENUES	170,052.00	214,603.00	186,371.00	199,639.00	200,236.00	200,234.00
EXPENDITURES							
B3620.1	SAFETY INSPECTOR PERSONAL SERVICES	22,927.00	30,299.00	21,879.00	24,316.00	24,316.00	24,316.00
B4010.1	BOARD OF HEALTH - PERSONAL SERVICES	54.00	-	-	-	-	-
B8010.1	ZONING - PERSONAL SERVICES	36,220.00	43,622.00	35,369.00	37,806.00	24,316.00	24,316.00
B8010.12	ZONING - DEPUTY SERVICES	-	-	-	-	13,490.00	13,617.00
B8010.2	ZONING - EQUIPMENT	-	16,262.00	-	-	-	-
B8010.4	ZONING - CONTRACTUAL	8,204.00	20,021.00	8,000.00	10,000.00	10,000.00	9,873.00
B8020.1	PLANNING - PERSONAL SERVICES	39,467.00	46,933.00	38,747.00	41,184.00	24,316.00	24,316.00
B8020.12	PLANNING - DEPUTY SERVICES	-	-	-	-	13,490.00	13,617.00
B8020.13	PLANNING - BOARD CHAIRPERSON	-	-	-	-	3,378.00	3,378.00
B8020.2	PLANNING - EQUIPMENT	-	16,262.00	-	-	-	-
B8020.4	PLANNING - CONTRACTUAL	4,719.00	7,609.00	30,000.00	25,000.00	25,000.00	24,873.00
B9010.8	STATEMENT RETIREMENT	14,530.00	11,532.00	15,536.00	17,408.00	17,408.00	17,408.00
B9030.8	SOCIAL SECURITY	7,234.00	8,867.00	8,186.00	7,903.00	8,500.00	8,498.00
B9040.8	WORKER'S COMPENSATION	3,138.00	3,598.00	2,820.00	2,447.00	2,447.00	2,447.00
B9055.8	DISABILITY INSURANCE	51.00	90.00	100.00	100.00	100.00	100.00
B9060.8	HOSPITAL & MEDICAL INSURANCE	14,956.00	12,852.00	15,734.00	19,975.00	19,975.00	19,975.00
B9901.9	TRANSFERS TO OTHER FUNDS	-	-	-	-	-	-
B9950.9	TRANSFERS EQUIPMENT RSV	-	-	10,000.00	13,500.00	13,500.00	13,500.00
	TOTAL APPROPRIATIONS	151,500.00	217,947.00	186,371.00	199,639.00	200,236.00	200,234.00

**TOWN OF GORHAM
HIGHWAY FUND - OUTSIDE VILLAGE
2021 BUDGET**

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
DB1001	PROPERTY TAXES	-	-	-	200,000.00	200,000.00	200,000.00
DB1120	NON-PROPERTY TAX DISTRIBUTION BY COUNTY	1,164,765.00	1,120,000.00	1,140,000.00	912,000.00	912,000.00	912,000.00
DB2300	TRANSPORTATION SERVICES	200,027.00	125,856.00	124,000.00	124,000.00	124,000.00	124,000.00
DB2401	INTEREST & EARNINGS	99.00	-	-	-	-	-
DB2401R	INTEREST & EARNINGS - RESERVE	-	-	-	-	-	-
DB2655	MINOR SALES	-	-	-	-	-	-
DB2665	SALES OF EQUIPMENT	46,640.00	106,380.00	50,000.00	-	-	-
DB2701	REFUND FROM PRIOR YEAR	3,069.00	8,062.00	-	-	-	-
DB2770	UNCLASSIFIED/FEMA	700.00	-	-	-	-	-
DB3501	CONSOLIDATED HIGHWAY AID	508,723.00	235,205.00	166,148.00	132,918.00	132,918.00	132,918.00
DB2706	LOCAL GOV'T GRANT - Drainage Pond	-	-	-	-	-	-
DB2706	LOCAL GOV'T GRANT - Ontario Cty Grant	-	-	-	-	-	-
DB5731	INTERFUND TRANSFER	-	-	-	-	-	-
DB5999	UNEXPENDED BALANCE	-	-	238,026.00	202,738.00	152,387.00	152,387.00
	TOTAL REVENUES	1,924,023.00	1,595,503.00	1,718,174.00	1,571,656.00	1,521,305.00	1,521,305.00
EXPENDITURES							
DB5110.1	GENERAL REPAIRS - PERSONAL SERVICES	336,808.00	335,355.00	354,355.00	375,894.00	375,894.00	375,894.00
DB5110.4	GENERAL REPAIRS - CONTRACTUAL	339,146.00	231,332.00	300,000.00	300,000.00	300,000.00	300,000.00
DB5112.2	CHIPS PERMANENT IMPROVEMENT	-	244,723.00	166,148.00	132,918.00	132,918.00	132,918.00
DB5130.2	MACHINERY - EQUIPMENT	394,305.00	275,911.00	322,000.00	30,000.00	30,000.00	30,000.00
DB5130.4	MACHINERY - CONTRACTUAL	337,200.00	187,354.00	100,000.00	125,000.00	125,000.00	125,000.00
DB5140.1	MISCELLANEOUS (BRUSH & WEEDS) - PERS SER	4,496.00	999.00	4,730.00	1,120.00	1,120.00	1,120.00
DB5140.4	MISCELLANEOUS (BRUSH & WEEDS) - CONTRACT	1,477.00	717.00	1,000.00	20,000.00	20,000.00	20,000.00
DB5142.1	SNOW REMOVAL - PERSONAL SERVICES	74,058.00	75,116.00	77,916.00	84,196.00	84,196.00	84,196.00
DB5142.4	SNOW REMOVAL - CONTRACTUAL	340,051.00	286,941.00	210,000.00	215,000.00	215,000.00	215,000.00
DB9010.8	STATE RETIREMENT	58,284.00	47,084.00	59,205.00	60,098.00	60,098.00	60,098.00
DB9030.8	SOCIAL SECURITY	29,898.00	30,819.00	32,711.00	35,283.00	35,283.00	35,283.00
DB9040.8	WORKER'S COMPENSATION	14,301.00	14,692.00	21,221.00	22,557.00	22,557.00	22,557.00
DB9055.8	DISABILITY INSURANCE	154.00	268.00	500.00	500.00	500.00	500.00
DB9060.8	HOSPITAL & MEDICAL INSURANCE	56,427.00	61,128.00	68,388.00	68,388.00	68,388.00	68,388.00
DB9785.6	DEBT PRINCIPAL, INSTALL PURCH, DEBT (Truck)	-	-	-	50,351.00	50,351.00	50,351.00
DB9785.6	DEBT PRINCIPAL, INSTALL PURCH, DEBT (Loader)	-	-	-	50,351.00	-	-
DB9785.7	DEBT INTEREST, INSTALL PURCH, DEBT	-	-	-	-	-	-
	TOTAL APPROPRIATIONS	1,986,605.00	1,792,439.00	1,718,174.00	1,571,656.00	1,521,305.00	1,521,305.00

TOWN OF GORHAM							
LIGHTING DISTRICT							
2021 BUDGET							
		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
SL-1001	REAL PROPERTY TAX	8,250.00	8,390.00	8,500.00	8,500.00	8,500.00	8,500.00
	TOTAL REVENUES	8,250.00	8,390.00	8,500.00	8,500.00	8,500.00	8,500.00
EXPENDITURES							
SL-5182.4	CONTRACTUAL	9,206.00	7,937.00	8,500.00	8,500.00	8,500.00	8,500.00
	TOTAL APPROPRIATIONS	9,206.00	7,937.00	8,500.00	8,500.00	8,500.00	8,500.00

**TOWN OF GORHAM
GORHAM FIRE DISTRICT
2021 BUDGET**

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
SF1-1001	REAL PROPERTY TAXES	119,220.00	123,133.00	125,596.00	132,825.00	132,825.00	132,825.00
	TOTAL REVENUES	119,220.00	123,133.00	125,596.00	132,825.00	132,825.00	132,825.00
EXPENDITURES							
SF1-3410.4	FIRE PROTECTION CONTRACTUAL	119,220.00	123,133.00	125,596.00	132,825.00	132,825.00	132,825.00
	TOTAL APPROPRIATIONS	119,220.00	123,133.00	125,596.00	132,825.00	132,825.00	132,825.00

TOWN OF GORHAM							
CRYSTAL BEACH/RUSHVILLE FIRE PROTECTION							
2021 BUDGET							
		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
SF1-1001	REAL PROPERTY TAXES - RUSHVILLE	31,140.00	31,400.00	32,653.00	32,078.00	32,078.00	32,078.00
SF2-1001	REAL PROPERTY TAXES - CRYSTAL BEACH	212,178.00	212,178.00	222,178.00	222,178.00	222,178.00	215,178.00
TOTAL REVENUES		243,318.00	243,578.00	254,831.00	254,256.00	254,256.00	247,256.00
EXPENDITURES							
SF1-1990.4	Contingency	-	-	-	316.00	316.00	316.00
SF1-3410.42	FIRE PROTECTION CONTRACTUAL - RUSHVILLE	31,140.00	31,400.00	32,653.00	31,762.00	31,762.00	31,762.00
SF2-3410.41	FIRE PROTECTION CONTRACTUAL - CRYSTAL BEACH	212,178.00	212,178.00	222,178.00	222,178.00	222,178.00	215,178.00
TOTAL APPROPRIATIONS		243,318.00	243,578.00	254,831.00	254,256.00	254,256.00	247,256.00

TOWN OF GORHAM

WATER DISTRICT #1

2020 BUDGET

ACCOUNT	TITLE	2018	2019	2020	2021	2021	2021
		ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
SW1-1001	REAL PROPERTY TAX	122,400.00	120,900.00	120,900.00	120,900.00	120,900.00	120,900.00
SW1-1081	PILOT	-	-	300.00	300.00	300.00	300.00
SW1-2140	METERED SALES	559,260.00	539,776.00	500,000.00	500,000.00	500,000.00	500,000.00
SW1-2142	UNMETERED WATER SALES	-	-	-	-	-	-
SW1-2144	WATER CONNECTION CHARGES	5,000.00	1,250.00	4,000.00	1,000.00	4,000.00	4,000.00
SW1-2148	INTEREST & PENALTIES	6,460.00	5,903.00	4,500.00	4,500.00	4,500.00	4,500.00
SW1-2378	SERVICE OTHER GOVERNMENT (NOT SALE)	5,000.00	-	-	-	-	-
SW1-2401	INTEREST & EARNINGS	279.00	71.00	-	-	100.00	100.00
SW1-2650	SALES OF SCRAP & EXCESS MATERIALS	-	328.00	-	-	-	-
SW1-2665	SALES OF EQUIPMENT	-	-	-	-	-	-
SW1-2701	REFUND OTHER YEAR	125.00	5,287.00	-	-	-	-
SW1-2770	REFUND PRIOR YEAR	1,250.00	-	-	-	-	-
SW1-5031	INTERFUND TRANSFERS	-	-	-	-	-	-
SW1-5999	UNEXPENDED FUND BALANCE (RSV)	-	-	500,000.00	75,000.00	75,000.00	75,000.00
SW1-5999	UNEXPENDED FUND BALANCE	-	-	91,522.00	43,970.00	91,825.00	91,825.00
	TOTAL REVENUES	699,774.00	673,515.00	1,221,222.00	745,670.00	796,625.00	796,625.00
EXPENDITURES							
SW1-8310.1	WATER ADMINISTRATION - PERSONAL SERVICES	10,721.00	9,168.00	6,544.00	6,311.00	3,533.00	3,568.00
SW1-8310.12	WATER ADMINISTRATION - CLERK SERVICES	-	-	-	-	2,778.00	2,806.00
SW1-8310.13	WATER ADMINISTRATION - DEPUTY	-	-	-	-	3,060.00	3,000.00
SW1-8310.2	WATER ADMINISTRATION - CAPITAL OUTLAY	-	65,738.00	-	-	-	-
SW1-8310.4	WATER ADMINISTRATION - CONTRACTUAL	23,049.00	36,600.00	40,000.00	40,000.00	40,000.00	39,997.00
SW1-8320.1	SOURCE OF SUPPLY - PERSONAL SERVICES	100,189.00	109,509.00	105,620.00	63,998.00	63,998.00	64,638.00
SW1-8320.12	SOURCE OF SUPPLY - DEPUTY PERSONAL SERVICES	-	-	-	-	47,895.00	47,426.00
SW1-8320.2	SOURCE OF SUPPLY - EQUIPMENT	37,862.00	17,584.00	22,000.00	22,000.00	22,000.00	22,000.00
SW1-8320.4	SOURCE OF SUPPLY - CONTRACTUAL	65,810.00	73,701.00	85,000.00	85,000.00	85,000.00	84,829.00
SW1-8340.1	TRANSMISSION/DISTRIBUTION - PERSONAL SERVICE	155,392.00	163,350.00	170,000.00	192,441.00	192,441.00	192,441.00
SW1-8340.2	TRANSMISSION/DISTRIBUTION - EQUIPMENT	16,381.00	14,811.00	45,000.00	5,000.00	5,000.00	5,000.00
SW1-8340.21	TRANSMISSION/DISTRIBUTION - CAP OUTLAY	-	-	500,000.00	75,000.00	75,000.00	75,000.00
SW1-8340.4	TRANSMISSION/DISTRIBUTION - CONTRACTUAL	90,679.00	58,548.00	75,000.00	75,000.00	75,000.00	75,000.00
SW1-9010.8	STATE RETIREMENT	35,632.00	30,510.00	29,651.00	31,164.00	31,164.00	31,164.00
SW1-9010.8	SOCIAL SECURITY	19,306.00	21,054.00	22,937.00	23,998.00	23,998.00	23,998.00
SW1-9040.8	WORKER'S COMPENSATION	8,782.00	9,521.00	9,745.00	16,033.00	16,033.00	16,033.00
SW1-9050.8	UNEMPLOYMENT	-	-	-	-	-	-
SW1-9055.8	DISABILITY INSURANCE	95.00	180.00	500.00	500.00	500.00	500.00
SW1-9060.6	HOSPITAL & MEDICAL INSURANCE	46,534.00	38,509.00	50,255.00	50,255.00	50,255.00	50,255.00
SW1-9901.9	TRANSFERS, OTHER FUNDS	-	-	-	-	-	-
SW1-9950.9	TRANSFERS, CAPITAL FUNDS	-	-	58,970.00	58,970.00	58,970.00	58,970.00
	TOTAL APPROPRIATIONS	610,432.00	648,783.00	1,221,222.00	745,670.00	796,625.00	796,625.00

TOWN OF GORHAM

WATER DISTRICT #6

2021 BUDGET

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
SW6-1001	REAL ESTATE TAXES	3,901.00	3,942.00	3,879.50	3,917.00	3,917.00	3,917.00
SW6-2142	UNMETERED SALES	-	245.00	-	-	-	-
SW6-5031	INTERFUND TRANSFERS	-	-	-	-	-	-
	TOTAL REVENUES	3,901.00	4,187.00	3,879.50	3,917.00	3,917.00	3,917.00
EXPENDITURES							
SW 6-9710.6	DEBT PRINCIPAL, SERIAL BONDS	1,300.00	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00
SW6-9710.7	DEBT INTERST, SERIAL BONDS	2,601.00	2,543.00	2,479.50	2,417.00	2,417.00	2,417.00
	TOTAL APPROPRIATIONS	3,901.00	3,943.00	3,879.50	3,917.00	3,917.00	3,917.00

TOWN OF GORHAM

SEWER DISTRICT

2021 BUDGET

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
SS2120	SEWER RENTS	137,517.00	141,401.00	128,000.00	128,000.00	128,000.00	128,000.00
SS2128	PENALTIES	2,935.00	3,581.00	1,500.00	1,500.00	1,500.00	1,500.00
SS2401	INTEREST & EARNINGS	37.00	30.00	-	-	-	-
SS2401R	INTEREST & EARNINGS = RESERVE	-	-	-	-	-	-
SS5031	INTERFUND TRANSFERS	-	-	-	-	-	-
SS5999	UNEXPENDED BALANCE	-	-	16,637.00	22,764.00	22,764.00	22,764.00
	TOTAL REVENUES	140,489.00	145,012.00	146,137.00	152,264.00	152,264.00	152,264.00
EXPENDITURES							
SS8110.1	SEWER ADMINISTRATION - PERSONAL SERVICES	1,335.00	2,971.00	1,636.00	3,179.00	2,296.00	2,319.00
SS8110.12	SEWER ADMINISTRATION - DEPUTY SERVICES					883.00	892.00
SS8110.4	SEWER ADMINISTRATION - CONTRACTUAL	2,087.00	4,084.00	4,000.00	4,000.00	4,000.00	3,968.00
SS8120.2	SANITARY SEWERS - EQUIPMENT	12,059.00	3,040.00	10,000.00	10,000.00	10,000.00	10,000.00
SS8120.4	SANITARY SEWERS - CONTRACTUAL	18,597.00	14,403.00	20,000.00	20,000.00	20,000.00	20,000.00
SS8130.1	SEWAGE TREATMENT/DISPOSAL - PERS SER	47,026.00	41,297.00	45,000.00	47,122.00	21,332.00	21,545.00
SS8130.12	SEWAGE TREATMENT/DISPOSAL - DEPUTY PERS SER					25,790.00	25,577.00
SS8130.2	SEWAGE TREATMENT/DISPOSAL -EQUIPMENT	1,754.00	9,166.00	15,000.00	15,000.00	15,000.00	15,000.00
SS8130.4	SEWAGE TREATMENT/DISPOSAL -CONTRACTUAL	5,541.00	10,280.00	23,500.00	23,500.00	23,500.00	23,500.00
SS9010.8	STATE RETIREMENT	6,392.00	5,005.00	12,834.00	6,731.00	6,731.00	6,731.00
SS9030.8	SOCIAL SECURITY	3,569.00	3,386.00	3,600.00	3,848.00	3,848.00	3,848.00
SS9040.8	WORKER'S COMPENSATION	1,256.00	1,562.00	1,751.00	1,919.00	1,919.00	1,919.00
SS9050.8	UNEMPLOYMENT	-	-	-	-	-	-
SS9055.8	DISABILITY INSURANCE	22.00	44.00	50.00	50.00	50.00	50.00
SS9060.8	HEALTH INSURANCE	-	-	3,766.00	11,915.00	11,915.00	11,915.00
SS9950.9	TRANSFER TO CAPITAL RSV	-	-	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL APPROPRIATIONS	99,638.00	95,238.00	146,137.00	152,264.00	152,264.00	152,264.00

TOWN OF GORHAM
DRAINAGE DISTRICT - EAST LAKE VIEW
2021 BUDGET

		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
SD-1001	REAL PROPERTY TAXES	5,000.00	-	-	5,000.00	5,000.00	5,000.00
SD-1030	SPECIAL ASSESSMENT	-	-	-	-	-	-
SD-2401	INTEREST	2.00	-	-	-	-	-
	TOTAL REVENUES	5,002.00		-	5,000.00	5,000.00	5,000.00
EXPENDITURES							
SD-8540.4	DRAINAGE DISTRICT CONTRACTUAL	4,000.00	-	-	5,000.00	5,000.00	5,000.00
	TOTAL APPROPRIATIONS	4,000.00	-	-	5,000.00	5,000.00	5,000.00

TOWN OF GORHAM							
MIDDLESEX VALLEY AMBULANCE							
2021 BUDGET							
		2018	2019	2020	2021	2021	2021
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIM	ADOPTED
REVENUE							
SM2-1001	REAL PROPERTY TAXES	54,615.00	53,643.00	67,231.00	66,252.00	66,252.00	66,252.00
	TOTAL REVENUES	54,615.00	53,643.00	67,231.00	66,252.00	66,252.00	66,252.00
EXPENDITURES							
SM2-1990.4	CONTINGENCY	-	-	-	322.00	322.00	322.00
SM2-4540.4	AMBULANCE CONTRACTUAL - MIDDLESEX	54,615.00	53,643.00	67,231.00	65,930.00	65,930.00	65,930.00
	TOTAL APPROPRIATIONS	54,615.00	53,643.00	67,231.00	66,252.00	66,252.00	66,252.00

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

Town Board (4) ea.	4,310.00	17,240.00
Justice (1)		11,723.00
Justice (2)		11,957.00
Supervisor		33,641.00
Town Clerk		44,206.00
Highway Superintendent		72,523.00