

Tentative
ADOPTED BUDGET

FOR 2024

**TOWN OF GORHAM
IN
COUNTY OF ONTARIO**

CERTIFICATION OF TOWN CLERK

I, Darby Perrotte, Town Clerk, certify that the following is a true and correct copy of the 2024 budget of the Town of Gorham as adopted by the Town Board on the ____ day of _____.

**TOWN OF GORHAM
TAX CAP CALCULATION**

DESCRIPTION	2022	2023
TAX LEVY FOR PRIOR YEAR	916,825	919,607
TAX BASE GROWTH FACTOR	1.0027	1.0094
	919,300.43	928,251.31
PRIOR YEAR PILOTS	252.00	1,159.00
	919,552.43	929,410.31
ALLOWABLE LEVY GROWTH FACTOR	1.0200	1.0200
	937,943.48	947,998.51
PROJECTED PILOTS	(1,159.00)	(1,159.00)
AVAILABLE CARRYOVER FROM PRIOR YEAR	-	14,052.00
ALLOWABLE TAX LEVY LIMIT	936,784.48	960,891.51
	919,607.00	918,839.00
Taxes	919,607.00	918,839.00
Under/(Over) Tax Cap	17,177.48	42,052.51

TOTAL COMPENSATION		
TOTAL	WAGES +	BENEFITS
BENEFITS	BENEFITS	% of PAY

**TOWN OF GORHAM
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
2023**

Town Board (4) ea.	4,572.00	18,288.00
Justice (1)		12,435.28
Justice (2)		12,683.84
Supervisor		35,687.00
Town Clerk		42,163.00
Highway Superintendent		76,932.00

**TOWN OF GORHAM
GENERAL FUND - TOWNWIDE
2024 BUDGET**

		2021	2022	2022	2023	2023
		ACTUAL	ACTUAL	BUDGET	ADOPTED	7/31/2023 ACTUAL
ACCOUNT	TITLE					
REVENUE						
A1001	PROPERTY TAXES	235,000.00		465,000.00	456,000.00	
A1081	OTHER PAYMENTS IN LIEU OF TAXES	1,159.16		1,159.00	1,159.00	
A1090	PENALTIES & INTEREST	5,668.28		5,000.00	5,000.00	
A1120	NON-PROPERTY TAX DISTRIBUTION	869,680.10		335,741.00	335,000.00	
A1255	CLERK FEES	306.39		252.00	100.00	
A1589	Other Public Safety Dept Income			-		
A1603	VITAL STATISTICS FEES	1,020.00		680.00	680.00	
A1170	FRANCHISE FEES	17,800.67		1,500.00	20,000.00	
A2001	PARK & RECREATION	30.00		6,500.00	6,000.00	
A2130	REFUSE & GARBAGE CHARGES	120,325.00		80,869.00	100,000.00	
A2401	INTEREST & EARNINGS - RESERVE FUNDS			100.00		
A2410	RENTAL OF REAL PROPERTY	2,730.00		3,000.00	3,330.00	
A2544	DOG LICENSES	9,194.00		9,200.00	9,000.00	
A2545	MARRIAGE LICENSES	297.50		100.00	100.00	
A2610	FINES & FORFEITED BAIL	5,158.00		5,000.00	5,000.00	
A2650	SALE OF SCRAP & EXCESS MATERIALS	13,737.00		7,500.00	7,500.00	
A2655	MINOR SALES	250.52		-		
A2665	SALE OF EQUIPMENT			-		
A2701	REFUND FROM PRIOR YEARS	1,029.18		-		
A2705	GIFTS AND DONATIONS	847.80		-		
A2750	AIM - RELATED PAYMENT	16,274.00		12,000.00	16,274.00	
A2770	OTHER, UNCLASSIFIED REVENUE	2,757.51		-		
A3001	STATE AID PER CAPITA			-		
A3005	MORTGAGE TAX	178,524.79		85,000.00	100,000.00	
A3089	ASSESSORS AID	9,103.02		-		
A3097	STATE GRANT	24,207.00		-		
A5031	INTERFUND TRANSFERS			6,000.00		
AUB	UNEXPENDED BALANCE			286,259.00	315,273.00	
	TOTAL REVENUES	1,515,099.92		1,310,860.00	1,380,416.00	-

**TOWN OF GORHAM
GENERAL FUND - TOWNWIDE
2024 BUDGET**

ACCOUNT	TITLE	2021	2022	2022	2023	2023
		ACTUAL	ACTUAL	BUDGET	ADOPTED	7/31/2023 ACTUAL
EXPENDITURES						
A1010.1	TOWN BOARD - PERSONAL SERVICES	17,240.00		17,584.00	17,584.00	
A1010.4	TOWN BOARD - CONTRACTUAL	431.42		2,000.00	1,200.00	
A1110.1	TOWN JUSTICE - JUDGES	33,550.00		24,153.00	24,153.00	
A1110.12	TOWN JUSTICE - COURT CLERK			10,067.00	10,067.00	
A1110.2	TOWN JUSTICE - EQUIPMENT			800.00	800.00	
A1110.4	TOWN JUSTICE - CONTRACTUAL	3,807.01		13,300.00	13,300.00	
A1220.1	SUPERVISOR - PERSONAL SERVICES	33,641.00		34,314.00	34,314.00	
A1220.11	SUPERVISOR - PER SER - DEPUTY				1,000.00	
A1220.4	SUPERVISOR - CONTRACTUAL	827.58		2,590.00	2,500.00	
A1310.1	BOOKKEEPER	31,187.44		41,656.00	-	
A1310.4	BOOKKEEPER - CONTRACTUAL	24,251.86		29,220.00	43,322.00	
A1320.4	AUDITOR - CONTRACTUAL			-	10,000.00	
A1330.1	TAX COLLECTION - PERSONAL SERVICES	9,046.79		8,575.00	8,575.00	
A1330.12	TAX COLLECTION - DEPUTY PER SER			1,000.00	1,000.00	
A1330.4	TAX COLLECTION - CONTRACTUAL	3,228.21		4,500.00	6,500.00	
A1355.1	ASSESSMENT - PERSONAL SERVICES	65,857.00		39,396.00	39,396.00	
A1355.12	ASSESSMENT - DEPUTY SERVICES			27,778.00	27,778.00	
A1355.2	ASSESSMENT - EQUIPMENT			5,000.00	5,000.00	
A1355.4	ASSESSMENT - CONTRACTUAL	12,857.52		12,000.00	20,000.00	
A1410.1	TOWN CLERK - PERSONAL SERVICES	45,357.92		40,541.00	40,541.00	
A1410.12	TOWN CLERK - DEPUTY	62.32		7,500.00	7,500.00	
A1410.2	TOWN CLERK - EQUIPMENT				1,400.00	
A1410.4	TOWN CLERK - CONTRACTUAL	4,093.45		4,800.00	4,100.00	
A1420.4	ATTORNEY - CONTRACTUAL	7,687.38		25,000.00	25,000.00	
A1430.1	PERSONNEL - PERSONAL SERVICES	597.76			-	
A1430.4	PERSONNEL - CONTRACTUAL	1,763.28		-		
A1440.4	ENGINEER - CONTRACTUAL	270.50		40,000.00	40,000.00	
A1450.4	ELECTIONS - CONTRACTUAL	5,000.00		6,000.00	7,000.00	
A1460.2	RECORDS MGMT, EQUIP & CAP OUTLAY				10,000.00	
A1620.1	BUILDINGS - PERSONAL SERVICES	6,834.00		6,834.00	6,834.00	
A1620.2	BUILDINGS - CAPITAL OUTLAY			30,000.00	16,000.00	
A1620.4	BUILDINGS - CONTRACTUAL	128,323.93		60,000.00	75,000.00	

**TOWN OF GORHAM
GENERAL FUND - TOWNWIDE
2024 BUDGET**

ACCOUNT	TITLE	2021	2022	2022	2023	2023
		ACTUAL	ACTUAL	BUDGET	ADOPTED	7/31/2023 ACTUAL
A1670.4	CENTRAL PRINTING & MAILING - CONTRACTUAL	4,433.19		6,000.00	7,000.00	
A1680.4	CENTRAL DATA PROCESSING - CONTRACTUAL	-		1,200.00		
A1910.4	UNALLOCATED INSURANCE	53,101.66		73,000.00	80,000.00	
A1920.4	MUNICIPAL ASSOCIATION DUES	175.12		1,300.00	1,300.00	
A1930.4	JUDGEMENTS AND CLAIMS CONTRATUAL	645.10		-	-	
A1990.4	CONTINGENT ACCOUNT			10,000.00	10,000.00	
A3310.4	TRAFFIC CONTROL - CONTRACTUAL	47,333.68		30,000.00	30,000.00	
A3510.4	CONTROL OF DOGS - CONTRACTUAL	10,323.00		14,000.00	14,000.00	
A4020.4	REGISTRAR/VITAL STATISTICS - CONTRACTUAL	540.00		1,000.00	1,000.00	
A4050.4	PUBLIC HEALTH OTHER - CONTRACTUAL			500.00	500.00	
A4540.4	AMBULANCE - CONTRACTUAL			6,900.00	6,900.00	
A5010.1	HIGHWAY ADMINISTRATION - PERSONAL SERVICE	78,167.97		73,973.00	73,973.00	
A5010.12	DEPUTY HIGHWAY SUPT SVC.	74.72		3,000.00	3,000.00	
A5010.13	HIGHWAY ADMINISTRATION - CLERK				-	
A5010.4	HIGHWAY ADMINISTRATION - CONTRACTUAL	1,554.47		2,000.00	2,500.00	
A5132.2	EQUIPMENT & CAPITAL OUTLAY			55,000.00	35,000.00	
A5132.4	GARAGE - CONTRACTUAL	4,800.44		10,000.00	10,000.00	
A5182.4	STREET LIGHTING - CONTRACTUAL	2,502.68		3,000.00	3,000.00	
A7110.2	PARKS EQUIP & CAP OUTLAY - Lodge Interior	52,975.00		15,000.00	20,000.00	
A7110.21	PARKS EQUIP & CAP OUTLAY - Lodge Exterior			5,000.00		
A7110.4	PARKS CONTRACTUAL	8,501.69		9,500.00	12,000.00	
A7410.2	LIBRARY EQUIP & CAP. OUTLAY				5,000.00	
A7410.41	LIBRARY - CONTRACTUAL - GORHAM	3,815.00		-	-	
A7410.43	LIBRARY - CONTRACTUAL - RUSHVILLE			3,891.00	3,891.00	
A7510.4	HISTORIAN - CONTRACTUAL	3,713.00		3,713.00	3,862.00	
A7550.4	CELEBRATIONS, CONTRACTUAL				-	
A8090.4	ENVIRONMENTAL CONTROL -WATERSHED	1,886.34		10,000.00	10,000.00	
A8160.1	REFUSE & GARBAGE - PERSONAL SERVICE	85,602.15		120,308.00	120,308.00	
A8160.4	REFUSE & GARBAGE - CONTRACTUAL	102,368.44		135,000.00	145,000.00	

**TOWN OF GORHAM
GENERAL FUND - TOWNWIDE
2024 BUDGET**

		2021	2022	2022	2023	2023
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	ADOPTED	7/31/2023 ACTUAL
A8540.4	DRAINAGE - CONT - TESTING/MONITOR	23,294.40		25,000.00	33,000.00	
A8710.1	CONSERVATION - PERSONAL SERVICE	482.88		4,000.00	4,000.00	
A8810.4	CEMETERIES - CONTRACTUAL	6,045.00		10,000.00	10,000.00	
A9010.8	STATE RETIREMENT	59,558.41		59,558.41	59,558.41	
A9030.8	SOCIAL SECURITY	30,876.17		30,876.17	30,876.17	
A9040.8	WORKMEN'S COMPENSATION	33,848.00		33,848.00	33,848.00	
A9050.8	UNEMPLOYMENT INSURANCE	-		-	-	
A9055.8	DISABILITY INSURANCE	458.82		458.82	500.00	
A9060.8	HOSPITAL & MEDICAL INSURANCE	62,998.71		62,998.71	62,998.71	
A9901.9	INTERFUND TRANSFERS			-		
A9950.9	TRANSFER TO CAPITAL PROJECT			-		
				-		
	TOTAL APPROPRIATIONS	1,115,992.41		1,310,860.00	1,332,879.29	-

2023	2024	2024	2024	2024
PROJECTED	Tentative		PRELIM	ADOPTED
	500,000.00			
	1,159.00			
	5,000.00			
	335,000.00			
	400.00			
	-			
	1,000.00			
	20,000.00			
	6,000.00			
	110,000.00			
	100.00			
	3,330.00			
	9,200.00			
	300.00			
	5,000.00			
	7,500.00			
	-			
	-			
	-			
	1,000.00			
	16,274.00			
	-			
	-			
	100,000.00			
	-			
	-			
	-			
	6,000.00			
	365,000.00			
0.00	1,492,263.00	0.00	0.00	0.00

2023	2024	2024	2024	2024
PROJECTED	Tentative		PRELIM	ADOPTED
		18,112.00		
		1,000.00		
		24,878.00		
		10,369.00		
		800.00		
		13,300.00		
		40,000.00		
		1,000.00		
		2,500.00		
		61,800.00		
		10,000.00		
		15,000.00		
		9,187.00		
		3,122.00		
		6,500.00		
		30,000.00		
		5,000.00		
		500.00		
		6,200.00		
		30,000.00		
		40,000.00		
		6,000.00		
		-		
		10,000.00		
		16,000.00		
		60,000.00		

2023	2024	2024	2024	2024
PROJECTED	Tentative		PRELIM	ADOPTED
		7,500.00		
		-		
		85,000.00		
		1,300.00		
		-		
		10,000.00		
		35,000.00		
		14,500.00		
		1,000.00		
		500.00		
		7,725.00		
		76,192.00		
		3,000.00		
		-		
		2,500.00		
		35,000.00		
		10,000.00		
		3,000.00		
		2,000.00		
		5,000.00		
		15,000.00		
		5,000.00		
		-		
		-		
		3,977.00		
		300.00		
		123,917.00		
		155,150.00		

2023	2024	2024	2024	2024
PROJECTED	Tentative		PRELIM	ADOPTED
		22,000.00		
		4,000.00		
		11,000.00		
		59,558.00		
		30,876.00		
		33,848.00		
		-		
		500.00		
		62,999.00		
		-		
		-		
		-		
-	1,400,000.00	1,248,610.00	-	-

**TOWN OF GORHAM
GENERAL FUND - OUTSIDE VILLAGE
2024 BUDGET**

ACCOUNT	TITLE	2021	2022	2022	2023	2023	2023
		ACTUAL	ACTUAL	BUDGET	ADOPTED	7/31/2023 ACTUAL	PROJECTED
REVENUE							
B1001	PROPERTY TAXES	30,000.00					
B1120	NON-PROPERTY TAX DISTRIBUTION	372,232.86		303,953.00	303,953.00		
B1601	PUBLIC HEALTH FEES	2,625.00		-			
B2110	ZONING FEES	1,500.00		500.00	500.00		
B2115	PLANNING BOARD FEES	5,750.00		1,000.00	1,600.00		
B2401	INTEREST & EARNINGS			-			
B2555	BUILDING PERMIT FEE	16,360.98		12,000.00	14,000.00		
B2665	SALES OF EQUIPMENT			-			
B2701	REFUND OF PRIOR YEAR EXP			-			
B2770	UNCLASSIFIED REVENUES	2,297.40					
B5999	UNEXPENDED BALANCE			50,000.00	165,549.00		
	TOTAL REVENUES	430,766.24		367,453.00	485,602.00		
EXPENDITURES							
B1420.4	ATTORNEY, CONTR EXPEND			2,000.00			
B1440.4	ENGINEERING, CONTR EXPEND			4,000.00			
B3620.1	SAFETY INSPECTOR PERSONAL SERVICES	24,316.00		24,802.00	25,794.00		
B3620.12	SAFETY INSPECTOR, PER SER - DEPUTY				20,000.00		
B8010.1	ZONING - PERSONAL SERVICES	37,933.00		24,802.00	25,794.00		
B8010.12	ZONING - DEPUTY SERVICES				20,000.00		
B8010.13	ZONING - CLERICAL			13,889.00	14,429.00		
B8010.2	ZONING - EQUIPMENT			-	5,000.00		
B8010.4	ZONING - CONTRACTUAL	9,965.36		9,873.00	10,268.00		
B8020.1	PLANNING - PERSONAL SERVICES	41,311.00		24,802.00	25,794.00		
B8020.12	PLANNING - DEPUTY SERVICES				20,000.00		
B8020.13	PLANNING - BOARD CHAIRPERSON			3,446.00	3,584.00		
B8020.14	PLANNING - CLERICAL			13,889.00	14,429.00		
B8020.2	PLANNING - EQUIPMENT			-	5,000.00		
B8020.4	PLANNING - CONTRACTUAL	23,622.77		8,000.00	29,120.00		
B8020.41	PLANNING - CONTRACTUAL - COMP PLAN			20,000.00			
B9010.8	STATEMENT RETIREMENT	18,870.43		17,626.00	9,968.00		
B9030.8	SOCIAL SECURITY	7,268.98		8,515.00	13,013.00		
B9040.8	WORKER'S COMPENSATION	5,407.00		2,960.00	5,315.00		
B9055.8	DISABILITY INSURANCE	75.86		100.00	100.00		
B9060.8	HOSPITAL & MEDICAL INSURANCE	27,272.66		28,433.00	31,865.00		
B9901.9	INTERFUND TRANSFER			160,316.00	206,129.00		
B9950.9	TRANSFERS EQUIPMENT RSV			-			
	TOTAL APPROPRIATIONS	196,043.06		367,453.00	485,602.00		

2024	2024	2024	2024
REQUESTED	TENTATIVE	PRELIM	ADOPTED
	35,000.00		
	312,000.00		
	-		
	500.00		
	1,600.00		
	-		
	16,500.00		
	-		
	-		
	500.00		
	5,500.00		
	15,000.00		
	28,867.00		
	28,867.00		
	21,802.00		
	5,000.00		
	15,000.00		
	21,867.00		
	21,802.00		
	2,130.00		
	14,862.00		
	5,000.00		
	15,000.00		
	-		
	20,000.00		
	9,500.00		
	5,500.00		
	100.00		
	35,370.00		
	175,000.00		
	-		

**TOWN OF GORHAM
HIGHWAY FUND - OUTSIDE VILLAGE
2024 BUDGET**

ACCOUNT	TITLE	2021	2022	2023	2022	2023	2024	2024
		ACTUAL	ACTUAL	ADOPTED	PROJECTED	REQUESTED	TENTATIVE	PRELIM
REVENUE								
DB1001	PROPERTY TAXES	200,000.00					250,000.00	
DB1120	NON-PROPERTY TAX DISTRIBUTION BY COUNTY	1,209,344.67		1,450,000.00	1,450,000.00		1,450,000.00	
DB2300	TRANSPORTATION SERVICES	128,064.00		128,000.00	128,064.00		128,000.00	
DB2389	MISC REV - OTHER GOVT	789.71					-	
DB2401	INTEREST & EARNINGS				-		-	
DB2665	SALES OF EQUIPMENT	4,394.46		75,000.00	-		100,000.00	
DB2701	REFUND FROM PRIOR YEAR				-		-	
DB2706	GRANTS FROM LOCAL GOVTS						-	
DB2770	UNCLASSIFIED/FEMA				-		-	
DB3501	CONSOLIDATED HIGHWAY AID	365,852.88		356,706.00	330,573.00		356,706.00	
DB5031	INTERFUND TRANSFER			206,129.00	160,316.00		100,000.00	
DB5730	BAN						-	
DB5999	UNEXPENDED BALANCE							
	TOTAL REVENUES	1,908,445.72		2,215,835.00	2,068,953.00	-		
EXPENDITURES								
DB5110.1	GENERAL REPAIRS - PERSONAL SERVICES	407,303.52		437,028.00	396,291.00	500,000.00	490,000.00	
DB5110.4	GENERAL REPAIRS - CONTRACTUAL	349,382.23		400,000.00	300,000.00	400,000.00	400,000.00	
DB5112.2	CHIPS PERMANENT IMPROVEMENT	344,341.49		356,706.00	330,573.00	356,706.00	356,706.00	
DB5130.2	MACHINERY - EQUIPMENT	731.42		120,000.00	225,000.00	300,000.00	240,000.00	
DB5130.4	MACHINERY - CONTRACTUAL	118,453.15		150,000.00	130,820.30	150,000.00	75,000.00	
DB5140.1	MISCELLANEOUS (BRUSH & WEEDS) - PERS SER	606.60		874.00	1,000.00	3,000.00	3,000.00	
DB5140.4	MISCELLANEOUS (BRUSH & WEEDS) - CONTRACT	13,988.95		20,000.00	20,000.00	20,000.00	15,000.00	
DB5142.1	SNOW REMOVAL - PERSONAL SERVICES	60,899.80		82,124.00	90,107.98	20,000.00	21,000.00	
DB5142.4	SNOW REMOVAL - CONTRACTUAL	279,361.53		325,000.00	343,954.17	325,000.00	340,000.00	
DB9010.8	STATE RETIREMENT	66,005.63		52,862.00	67,641.00		70,000.00	
DB9030.8	SOCIAL SECURITY	35,837.14		39,782.00	36,265.73		42,567.00	
DB9040.8	WORKER'S COMPENSATION	22,557.00		27,006.00	21,746.00		25,000.00	
DB9055.8	DISABILITY INSURANCE	212.29		500.00	-		500.00	
DB9060.8	HOSPITAL & MEDICAL INSURANCE	111,358.92		111,625.00	144,883.94		122,787.00	
DB9730.6	BAN Principal	46,564.02		86,172.00	85,112.00		86,172.00	
DB9730.7	BAN Interest	4,537.17		6,156.00	7,924.00		6,156.00	
DB9950.9	HWY EQUIP RESERVE				50,000.00		75,000.00	
DB9785.6	DEBT PRINCIPAL, INSTALL PURCH, DEBT (Loader)				-		-	
DB9785.7	DEBT INTEREST, INSTALL PURCH, DEBT				-		-	
	TOTAL APPROPRIATIONS	1,862,140.86		2,215,835.00	2,251,319.12	2,074,706.00		

TOWN OF GORHAM

SEWER DISTRICT

2024 BUDGET

		2020	2022	2021	2023	2023	2024	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	ACTUALS	ADOPTED	PROJECTED	TENTATIVE	PRELIM
REVENUE								
SS2120	SEWER RENTS	138,939.76		142,929.11	141,096.00		143,000.00	
SS2128	PENALTIES	2,815.34		3,345.08	13,000.00		3,000.00	
SS2401	INTEREST & EARNINGS	255.25		688.78	50.00		250.00	
SS2701	REFUND OF PRIOR YEAR EXP	200.40					-	
SS5031	INTERFUND TRANSFERS						-	
SS5999	UNEXPENDED BALANCE							
	TOTAL REVENUES	142,210.75		146,962.97	154,146.00			
EXPENDITURES								
SS8110.1	SEWER ADMINISTRATION - PERSONAL SERVICES	1,105.00		1,916.79	1,074.00		1,100.00	
SS8110.12	SEWER ADMINISTRATION - DEPUTY SERVICES				946.00		1,000.00	
SS8110.4	SEWER ADMINISTRATION - CONTRACTUAL	1,948.16		4,003.87	4,000.00		4,000.00	
SS8120.2	SANITARY SEWERS - EQUIPMENT	7,392.14		4,280.82	10,000.00		10,000.00	
SS8120.4	SANITARY SEWERS - CONTRACTUAL	16,320.56		18,053.84	25,000.00		25,000.00	
SS8130.1	SEWAGE TREATMENT/DISPOSAL - PERS SER	47,112.10		47,083.06	21,569.00		25,000.00	
SS8130.12	SEWAGE TREATMENT/DISPOSAL - DEPUTY PERS SER				26,766.00		27,776.00	
SS8130.2	SEWAGE TREATMENT/DISPOSAL -EQUIPMENT	6,499.80		8,809.47	20,000.00		22,000.00	
SS8130.4	SEWAGE TREATMENT/DISPOSAL -CONTRACTUAL	9,513.22		3,354.94	23,500.00		23,000.00	
SS9010.8	STATE RETIREMENT	18,995.06		138.26	4,995.00		5,000.00	
SS9030.8	SOCIAL SECURITY	3,698.96		3,672.56	3,852.00		4,000.00	
SS9040.8	WORKER'S COMPENSATION	1,751.00		1,918.00	2,250.00		2,500.00	
SS9050.8	UNEMPLOYMENT	1,737.98		-			-	
SS9055.8	DISABILITY INSURANCE	165.03		30.96	50.00		50.00	
SS9060.8	HEALTH INSURANCE	6,336.86		9,955.02	10,144.00		11,200.00	
SS9950.9	TRANSFER TO CAPITAL RSV							
	TOTAL APPROPRIATIONS	122,575.87		103,217.59	154,146.00	-	161,626.00	-

TOWN OF GORHAM

WATER DISTRICT #1

2024 BUDGET

ACCOUNT	TITLE	2021	2022	2023	2022	2023	2023	2023
		ACTUAL	ACTUAL	ADOPTED	PROJECTED	TENTATIVE	PRELIM	ADOPTED
REVENUE								
SW1-1001	REAL PROPERTY TAX	120,900.00		120,900.00				
SW1-1081	PILOT	300.00						
SW1-2140	METERED SALES	563,932.41		530,000.00				
SW1-2142	UNMETERED WATER SALES	6,494.63						
SW1-2144	WATER CONNECTION CHARGES			1,500.00				
SW1-2148	INTEREST & PENALTIES	9,009.88		8,000.00				
SW1-2401	INTEREST & EARNINGS	7,292.89		4,000.00				
SW1-2655	PERMITS	360.00						
SW1-2701	REFUND OTHER YEAR							
SW1-5999	UNEXPENDED FUND BALANCE			27,606.00				
	TOTAL REVENUES	708,289.81		692,006.00				
EXPENDITURES								
SW1-8310.1	WATER ADMINISTRATION - PERSONAL SERVICES	10,881.18		3,785.00		10,000.00		
SW1-8310.12	WATER ADMINISTRATION - CLERK SERVICES			4,142.00		5,000.00		
SW1-8310.13	WATER ADMINISTRATION - DEPUTY			3,120.00		3,200.00		
SW1-8310.2	WATER ADMINISTRATION - CAPITAL OUTLAY			7,500.00		7,500.00		
SW1-8310.4	WATER ADMINISTRATION - CONTRACTUAL	7,901.77		10,000.00		11,000.00		
SW1-8320.1	SOURCE OF SUPPLY - PERSONAL SERVICES	111,066.48		70,872.00		72,000.00		
SW1-8320.12	SOURCE OF SUPPLY - DEPUTY PERSONAL SERVICES			49,709.00		50,000.00		
SW1-8320.2	SOURCE OF SUPPLY - EQUIPMENT	34,460.69		25,000.00		35,000.00		
SW1-8320.4	SOURCE OF SUPPLY - CONTRACTUAL	100,528.42		90,000.00		92,500.00		
SW1-8340.1	TRANSMISSION/DISTRIBUTION - PERSONAL SERVICE	201,354.46		214,845.00		225,000.00		
SW1-8340.2	TRANSMISSION/DISTRIBUTION - EQUIPMENT	16,995.65		22,500.00		23,000.00		
SW1-8340.4	TRANSMISSION/DISTRIBUTION - CONTRACTUAL	65,806.15		75,000.00		78,000.00		
SW1-9010.8	STATE RETIREMENT	38,569.77		29,087.00				
SW1-9010.8	SOCIAL SECURITY	24,988.16		26,505.00				
SW1-9040.8	WORKER'S COMPENSATION	16,033.00		10,672.00				
SW1-9050.8	UNEMPLOYMENT	-		-				
SW1-9055.8	DISABILITY INSURANCE	138.87		500.00				
SW1-9060.6	HOSPITAL & MEDICAL INSURANCE	52,804.41		48,769.00				
SW1-9950.9	TRANSFERS, CAPITAL FUNDS							
	TOTAL APPROPRIATIONS	681,529.01		692,006.00				

**TOWN OF GORHAM
WATER DISTRICT #6
2024 BUDGET**

		2021	2022	2023	2022	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	ADOPTED	PROJECTED	TENTATIVE
REVENUE						
SW6-1001	REAL ESTATE TAXES	3,917.00		3,877.00		3,877.00
SW6-2142	UNMETERED SALES					
SW6-5999	UNEXPENDED BALANCE					
	TOTAL REVENUES	3,917.00		3,877.00		3,877.00
EXPENDITURES						
SW 6-9710.6	DEBT PRINCIPAL, SERIAL BONDS	1,208.25		1,600.00		1,600.00
SW6-9710.7	DEBT INTERST, SERIAL BONDS	3,916.50		2,277.00		2,277.00
	TOTAL APPROPRIATIONS	5,124.75		3,877.00		3,877.00

**TOWN OF GORHAM
DRAINAGE DISTRICT - EAST LAKE VIEW
2024 BUDGET**

		2021	2022	2023	2022
ACCOUNT	TITLE	ACTUAL	ACTUAL	ADOPTED	PROJECTED
REVENUE					
SD-1001	REAL PROPERTY TAXES	5,000.00		5,000.00	
SD-1030	SPECIAL ASSESSMENT				
SD-5999	UNEXPENDED BALANCE				
	TOTAL REVENUES	5,000.00		5,000.00	
EXPENDITURES					
SD-8540.4	DRAINAGE DISTRICT CONTRACTUAL	6,520.95		5,000.00	
	TOTAL APPROPRIATIONS	6,520.95		5,000.00	

2024	2024	2024
TENTATIVE	PRELIM	ADOPTED
5,000.00		
5,000.00		
3,000.00		
3,000.00		

**TOWN OF GORHAM
DRAINAGE DISTRICT - DEEP RUN
2024 BUDGET**

		2023	2022	2024	2024
ACCOUNT	TITLE	BUDGET	PROJECTED	TENTATIVE	PRELIM
REVENUE					
SD-1001	REAL PROPERTY TAXES	4,320.00		4,320.00	
SD-1030	SPECIAL ASSESSMENT	-			
SD-5999	UNEXPENDED BALANCE	-			
	TOTAL REVENUES	4,320.00		4,320.00	
EXPENDITURES					
SD-8540.4	DRAINAGE DISTRICT CONTRACTUAL	4,320.00		2,500.00	
	TOTAL APPROPRIATIONS	4,320.00		2,500.00	

**TOWN OF GORHAM
GORHAM FIRE DISTRICT
2024 BUDGET**

		2021	2022	2023	2023	2024	2024	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	ADOPTED	PROJECTED	TENTATIVE	PRELIM	ADOPTED
REVENUE								
SF1-1001	REAL PROPERTY TAXES	125,596.00		135,203.00				
	TOTAL REVENUES	125,596.00		135,203.00				
EXPENDITURES								
SF1-3410.4	FIRE PROTECTION CONTRACTUAL - FD321	125,596.00		135,203.00				
	TOTAL APPROPRIATIONS	125,596.00		135,203.00				

TOWN OF GORHAM
CRYSTAL BEACH/RUSHVILLE FIRE PROTECTION
2024 BUDGET

		2021	2022	2023	2023	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	ADOPTED	PROJECTED	TENTATIVE
REVENUE						
SF1-1001	REAL PROPERTY TAXES - RUSHVILLE			33,350.00		
SF2-1001	REAL PROPERTY TAXES - CRYSTAL BEACH	247,256.00		215,178.00		
	TOTAL REVENUES	247,256.00		248,528.00		
EXPENDITURES						
SF1-1990.4	Contingency			-		
SF1-3410.42	FIRE PROTECTION CONTRACTUAL - RUSHVILLE	31,762.00		33,350.00		
SF2-3410.41	FIRE PROTECTION CONTRACTUAL - CRYSTAL BEACH	215,178.00		215,178.00		
	TOTAL APPROPRIATIONS	246,940.00		248,528.00		

**TOWN OF GORHAM
LIGHTING DISTRICT
2024 BUDGET**

		2021	2023	2023	2024	2024
ACCOUNT	TITLE	ACTUAL	ADOPTED	PROJECTED	TENTATIVE	PRELIM
REVENUE						
SL-1001	REAL PROPERTY TAX	8,500.00	9,200.00			
	TOTAL REVENUES	8,500.00	9,200.00			
EXPENDITURES						
SL-5182.4	CONTRACTUAL	8,792.51	9,200.00			
	TOTAL APPROPRIATIONS	8,792.51	9,200.00			

**TOWN OF GORHAM
MIDDLESEX VALLEY AMBULANCE
2024 BUDGET**

		2021	2022	2023	2023	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	ADOPTED	PROJECTED	TENTATIVE
REVENUE						
SM2-1001	REAL PROPERTY TAXES	66,252.00		71,014.00		
	TOTAL REVENUES	66,252.00		71,014.00		
EXPENDITURES						
SM2-1990.4	CONTINGENCY			-		
SM2-4540.4	AMBULANCE CONTRACTUAL - MIDDLESEX	65,930.00		71,014.00		
	TOTAL APPROPRIATIONS	65,930.00		71,014.00		

