

TOWN OF UTICA
2014 Expense Budget

	Actual 2012	Jan - Nov 2013	Estimated Dec 2013	Total Estimated for 2013	2013 Budget	Proposed 2014 Budget	Increase / (Decrease)
Board Chairman	\$ 6,028	\$ 4,546	\$ 1,480	\$ 6,026	\$ 6,500	\$ 6,500	\$ -
Supervisor Expenses	6,137	4,611	1,480	6,091	6,500	6,500	-
Clerk	17,015	15,153	5,685	20,838	22,800	22,800	-
Election	7,597	2,897	350	3,247	3,200	5,300	2,100
Treasurer	7,123	8,068	3,175	11,243	11,100	11,100	-
Assessor & Tax Collection	9,337	9,216	-	9,216	10,500	10,500	-
General buildings and plant	16,897	14,260	1,150	15,410	21,100	21,100	-
Other insurance	12,943	13,559	-	13,559	14,000	14,000	-
Plan Commission	2,935	1,798	215	2,013	3,478	2,600	(878)
Board of Appeals	205	312	-	312	322	360	38
Other General Government	5,911	3,246	-	3,246	5,285	5,285	-
Legal	11,856	1,824	1,000	2,824	14,000	5,000	(9,000)
Fire protection	30,053	26,711	20,139	46,850	46,850	46,550	(300)
Fire Department - Picnic	16,301	-	15,000	15,000	15,000	15,000	-
Fire Department - Fundraising other	8,146	-	5,000	5,000	5,000	5,000	-
Ambulance/EMS	25,998	4,291	6,309	10,600	10,600	10,600	-
Building Inspections	6,387	4,853	250	5,103	5,600	5,600	-
Other Public Safety	30	-	100	100	500	500	-
Sanitation	111,924	106,555	10,500	117,055	118,000	107,000	(11,000)
Highway and street maintenance	382,544	235,275	104,000	339,275	456,600	556,600	100,000
Health and Human Services	-	1,309	-	1,309	1,610	1,800	190
Debt Service Fire Protection	34,920	12,113	-	12,113	12,113	-	(12,113)
Totals	\$ 720,288	\$ 470,596	\$ 175,833	\$ 646,428	\$ 790,658	\$ 859,695	\$ 69,037