

ADOPTED BUDGET

**2013**

Town of Ancram

County of Columbia

I, MONICA CLEVELAND,  
TOWN CLERK OF THE  
TOWN OF ANCRAM,  
COUNTY OF COLUMBIA,  
HEREBY CERTIFY THAT  
THE ATTACHED TOWN  
OF ANCRAM BUDGET  
WAS ADOPTED BY THE  
TOWN BOARD OF THE  
TOWN OF ANCRAM AT  
A TOWN BOARD  
MEETING ON  
NOVEMBER 15, 2012.

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Monica Cleveland  
Town Clerk  
Date:

SUMMARY OF ADOPTED TOWN BUDGET 2013

Town of Ancram  
2013

CODE	FUND	APPROPRIATION AND PROVISION FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	552,991	330,971	50,171	171,849
DA	HIGHWAY	776,000	127,000	15,000	634,000
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SPECIAL DISTRICTS					
SL	LIGHTING	5,500	-	-	5,500
SF	FIRE DISTRICT	239,200	48,000	-	191,200
TOTALS		<u>1,573,691</u>	<u>505,971</u>	<u>65,171</u>	<u>1,002,549</u>

	<u>2012</u>	<u>Change</u>	<u>2013</u>	<u>Percent Change</u>
Town Taxable Assessed Value	316828400	1074010	317,902,410.00	0.34%
Divide by \$1000	1,000		1,000	
\$1000 units of assessed value	316,828	1,074	317,902	
Gen Fund TAX	190,675	(18,826)	171,849	-9.87%
Gen Fund TAX per 1000	0.60	(0)	0.54	-10.00%
Hwy Fund TAX	649,000	(15,000)	634,000	-2.31%
Hwy Fund TAX per 1000	2.05	(0)	1.99	-2.93%
<b>Total Gen &amp; Hwy tax/1000</b>	<b>2.65</b>	<b>(0.12)</b>	<b>2.53</b>	<b>-4.53%</b>
<b>Total Gen &amp; Hwy Tax</b>	<b>839,675</b>	<b>(33,826)</b>	<b>805,849</b>	<b>-4.03%</b>

	2012
	<u>Tax Levy</u>
General Fund	190,675
Highway Fund	649,000
	<hr/> 839,675

	2013
	<u>Tax Levy</u>
General Fund	171,849
Highway Fund	634,000
	<hr/> 805,849

Total Increase (decrease)	(33,826)
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Percent Increase (decrease)	-4.03%
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**GENERAL FUND APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>TOWN BOARD</b>						
Personal Services	A 1010.1	7,875	10,500	10,500	10,500	10,500
Equipment	A 1010.2	-	-	-	-	-
Contractual Exp.	A 1010.4	-	-	2,000	2,000	2,000
<b>TOTAL</b>		<b>7,875</b>	<b>10,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>JUSTICES</b>						
Personal Services	A 1110.11	10,000	10,000	10,000	10,000	10,000
Personal Services, clerk	A 1110.12	6,880	8,250	8,250	8,500	8,500
Equipment	A 1110.2	-	-	-	-	-
Contractual Exp.	A 1110.4	3,637	5,500	5,500	5,500	5,500
Cont Exp. JCAP GRANT	A 1110.41	-	-	-	-	-
Cont Exp. JCAP GRANT	A 1110.42	-	-	-	-	-
<b>TOTAL</b>		<b>20,517</b>	<b>23,750</b>	<b>23,750</b>	<b>24,000</b>	<b>24,000</b>
<b>SUPERVISOR</b>						
Personal Services	A 1220.1	4,500	4,500	4,500	4,500	4,500
Equipment	A 1220.2	-	-	-	-	-
Contractual Exp.	A 1220.4	4,491	2,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>8,991</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>ACCOUNTING</b>						
Personal Services	A 1320.1	-	-	-	-	-
Equipment	A 1320.2	-	-	-	-	-
Contractual Exp.	A 1320.4	9,900	9,600	9,600	9,600	9,600
<b>TOTAL</b>		<b>9,900</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>
<b>TAX COLLECTION</b>						
Personal Services	A 1330.1	-	1,000	1,500	1,500	1,500
Equipment	A 1330.2	-	-	-	-	-
Contractual Exp.	A 1330.4	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>DEPUTY SUPERVISOR</b>						
Personal Services	A 1340.1	-	-	-	-	-
Equipment	A 1340.2	-	-	-	-	-
Contractual Exp.	A 1340.4	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ASSESSOR</b>						
Personal Services	A 1355.1	16,000	16,000	16,000	16,500	16,500
Personal Services- Clerk	A 1355.12	10,448	11,700	11,700	12,000	12,000
Equipment	A 1355.2	-	-	-	-	-
Contractual Exp.	A 1355.4	3,800	2,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>30,248</b>	<b>29,700</b>	<b>29,700</b>	<b>30,500</b>	<b>30,500</b>
<b>CLERK/COLLECTOR</b>						
Personal Services	A 1410.1	24,000	24,000	25,000	25,000	25,000
Personal Services, deputy	A 1410.12	-	-	-	-	-
Equipment	A 1410.2	-	-	-	-	-
Contractual Exp.	A 1410.4	4,444	5,000	5,000	5,000	5,000
<b>TOTAL</b>		<b>28,444</b>	<b>29,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**GENERAL FUND APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>ATTORNEY</b>						
Personal Services	A 1420.1	-	-	-	-	-
Equipment	A 1420.2	-	-	-	-	-
Contractual Exp.	A 1420.4	11,522	12,000	12,000	12,000	12,000
<b>TOTAL</b>		<b>11,522</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>ELECTIONS</b>						
Personal Services	A 1450.1	-	-	-	-	-
Equipment	A 1450.2	-	-	-	-	-
Contractual Exp.	A 1450.4	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BOARD OF ETHICS</b>						
Personal Services	A 1470.1	-	-	-	-	-
Equipment	A 1470.2	-	-	-	-	-
Contractual Exp.	A 1470.4	117	-	-	-	-
<b>TOTAL</b>		<b>117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUILDINGS</b>						
Personal Services	A 1620.1	4,713	5,000	5,000	5,150	5,150
Equipment	A 1620.2	-	-	-	-	-
Contractual Exp.	A 1620.4	17,031	20,000	17,500	17,500	17,500
Contractual Exp.-Propane	A 1620.41	5,756	4,500	4,500	4,500	4,500
Contractual Exp.-Electric	A 1620.42	1,828	2,400	2,400	2,400	2,400
<b>TOTAL</b>		<b>29,328</b>	<b>31,900</b>	<b>29,400</b>	<b>29,550</b>	<b>29,550</b>
<b>CENT. DATA PROCESSING</b>						
Personal Services	A 1680.1	-	-	-	-	-
Equipment	A 1680.2	-	-	-	-	-
Contractual Exp.	A 1680.4	4,897	7,200	7,200	9,200	9,200
<b>TOTAL</b>		<b>4,897</b>	<b>7,200</b>	<b>7,200</b>	<b>9,200</b>	<b>9,200</b>
<b>SPECIAL ITEMS</b>						
Unallocated Insurance	A 1910.4	19,866	21,000	21,000	22,000	22,000
Municipal Assoc. Dues	A 1920.4	798	1,000	1,000	1,000	1,000
Judgement & Claims	A 1950.4	-	-	-	-	-
Contingent	A 1990.4	-	43,600	86,000	72,000	72,000
<b>TOTAL</b>		<b>20,664</b>	<b>65,600</b>	<b>108,000</b>	<b>95,000</b>	<b>95,000</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>						
		<b>172,503</b>	<b>226,750</b>	<b>270,150</b>	<b>260,350</b>	<b>260,350</b>

## GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>PUBLIC SAFETY</b>						
<b>CONTROL OF ANIMALS</b>						
Personal Services	A 3520.1	4,000	4,000	4,000	4,120	4,120
Equipment	A 3520.2	-	-	-	-	-
Contractual Exp.	A 3520.4	684	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<b>4,684</b>	<b>5,000</b>	<b>5,000</b>	<b>5,120</b>	<b>5,120</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>4,684</b>	<b>5,000</b>	<b>5,000</b>	<b>5,120</b>	<b>5,120</b>
<b>HEALTH</b>						
<b>REGISTRAR</b>						
Personal Services	A 4020.1	1,000	1,000	1,500	1,500	1,500
Equipment	A 4020.2	-	-	-	-	-
Contractual Exp.	A 4020.4	-	-	-	-	-
<b>TOTAL</b>		<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>AMBULANCE</b>						
Personal Services	A 4540.1	-	-	-	-	-
Equipment	A 4540.2	-	-	-	-	-
Contractual Exp.	A 4540.4	83,780	-	-	-	-
<b>TOTAL</b>		<b>83,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL HEALTH</b>		<b>84,780</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TRANSPORTATION</b>						
<b>SUPT. OF HIGHWAYS</b>						
Personal Services	A 5010.1	48,000	48,000	51,000	51,000	51,000
Garage Project Supervisor	A 5010.12	-	-	-	-	-
Equipment	A 5010.2	-	-	-	-	-
Contractual Exp.	A 5010.4	1,413	2,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>49,413</b>	<b>50,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>GARAGE</b>						
Personal Services	A 5132.1	-	-	-	-	-
Equipment	A 5132.2	-	-	-	-	-
Contractual Exp.	A 5132.4	66,745	36,356	20,000	15,000	15,000
Cont Exp. Garage Planning	A 5132.42	-	-	-	-	-
<b>TOTAL</b>		<b>66,745</b>	<b>36,356</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>
<b>STREET LIGHTING</b>						
Personal Services	A 5182.1	-	-	-	-	-
Equipment	A 5182.2	-	-	-	-	-
Contractual Exp.	A 5182.4	1,498	1,500	2,000	2,000	2,000
<b>TOTAL</b>		<b>1,498</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL TRANSPORTATION</b>		<b>117,656</b>	<b>87,856</b>	<b>75,000</b>	<b>70,000</b>	<b>70,000</b>

**GENERAL FUND APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>						
<b>PROGRAMS FOR AGING</b>						
Personal Services	A 6772.1	-	-	-	-	-
Equipment	A 6772.2	-	-	-	-	-
Contractual Exp.	A 6772.4	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>						
		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CULTURE &amp; RECREATION</b>						
<b>RECREATION ADMIN.</b>						
Personal Services	A 7020.1	-	10,000	10,000	11,000	11,000
Equipment	A 7020.2	-	-	-	-	-
Contractual Exp.	A 7020.4	-	5,000	5,000	4,000	4,000
<b>TOTAL</b>		<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>PARKS</b>						
Personal Services	A 7110.1	-	-	-	-	-
Equipment	A 7110.2	-	-	-	-	-
Contractual Exp.	A 7110.4	11,777	9,000	9,000	9,000	9,000
<b>TOTAL</b>		<b>11,777</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>PLAYGROUNDS</b>						
Personal Services	A 7140.1	-	-	-	-	-
Equipment	A 7140.2	20,250	-	-	-	-
Contractual Exp.	A 7140.4	-	-	-	-	-
<b>TOTAL</b>		<b>20,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>YOUTH PROGRAMS</b>						
Personal Services	A 7310.1	22,801	13,000	15,000	17,000	17,000
Equipment	A 7310.2	-	-	-	-	-
Contractual Exp.	A 7310.4	15,168	15,775	16,000	14,000	14,000
<b>TOTAL</b>		<b>37,969</b>	<b>28,775</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
<b>LIBRARY</b>						
Personal Services	A 7410.1	-	-	-	-	-
Equipment	A 7410.2	-	-	-	-	-
Contractual Exp.	A 7410.4	2,500	3,500	5,000	5,000	5,000
<b>TOTAL</b>		<b>2,500</b>	<b>3,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>HISTORIAN</b>						
Personal Services	A 7510.1	1,000	1,000	1,000	1,100	1,100
Equipment	A 7510.2	-	-	-	-	-
Contractual Exp.	A 7510.4	1,388	2,000	2,000	10,000	10,000
<b>TOTAL</b>		<b>2,388</b>	<b>3,000</b>	<b>3,000</b>	<b>11,100</b>	<b>11,100</b>

**GENERAL FUND APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>CELEBRATIONS</b>						
Personal Services	A 7550.1	-	-	-	-	-
Equipment	A 7550.2	-	-	-	-	-
Contractual Exp.	A 7550.4	-	3,000	3,000	3,000	3,000
<b>TOTAL</b>		<u>-</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>ADULT RECREATION</b>						
Personal Services	A 7620.1	-	-	-	-	-
Equipment	A 7620.2	-	-	-	-	-
Contractual Exp.	A 7620.4	500	500	500	500	500
<b>TOTAL</b>		<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>TOTAL CULTURE &amp; RECREATION</b>		<u>75,384</u>	<u>62,775</u>	<u>66,500</u>	<u>74,600</u>	<u>74,600</u>
<b>HOME &amp; COMMUNITY SERVICES</b>						
<b>ZONING</b>						
Personal Services-ZEO	A 8010.11	20,000	18,000	18,000	18,500	18,500
Personal Services-Deputy	A 8010.12	5,348	5,100	5,100	5,300	5,300
Personal Services-Secretary	A 8010.13	2,355	3,000	3,000	3,100	3,100
Personal Ser.- ZBA Sec	A 8010.14	1,798	3,500	3,500	4,000	4,000
Equipment	A 8010.2	-	-	-	-	-
Contractual Exp.	A 8010.41	2,150	2,850	2,850	2,850	2,850
Contractual Exp. ZBA	A 8010.42	913	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<u>32,564</u>	<u>33,450</u>	<u>33,450</u>	<u>34,750</u>	<u>34,750</u>
<b>PLANNING</b>						
Personal Services	A 8020.1	-	-	-	-	-
Equipment	A 8020.2	-	-	-	-	-
Contractual Exp.	A 8020.4ZRC	19,170	15,671	10,000	12,500	12,500
Contractual Exp.	A 8020.4FLP	8,956	2,500	2,500	3,500	3,500
Contractual Exp. - CAC	A 8020.4GDBG	-	-	-	3,171	3,171
<b>TOTAL</b>		<u>28,126</u>	<u>18,171</u>	<u>12,500</u>	<u>19,171</u>	<u>19,171</u>
<b>CEMETERIES</b>						
Personal Services	A 8810.1	-	-	-	-	-
Equipment	A 8810.2	-	-	-	-	-
Contractual Exp.	A 8810.4	-	2,000	2,000	2,000	2,000
<b>TOTAL</b>		<u>-</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<u>60,690</u>	<u>53,621</u>	<u>47,950</u>	<u>55,921</u>	<u>55,921</u>



GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>EMPLOYEE BENEFITS</b>						
State Retirement	A 9010.8	12,600	15,000	17,500	17,500	17,500
Social Security	A 9030.8	14,523	15,000	16,000	16,000	16,000
Workers Comp	A 9040.8	-	-	-	-	-
Life Insurance	A 9045.8	-	-	-	-	-
Unemployment Insurance	A 9050.8	1,961	1,200	2,000	2,000	2,000
Disabilty Insurance	A 9055.8	-	-	-	-	-
Hosp. & Medical Insurance	A 9060.8	-	-	-	-	-
<b>TOTAL</b>		<b>29,084</b>	<b>31,200</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
<b>DEBT SERVICE</b>						
<b>PRINCIPAL</b>						
Serial Bonds	A 9710.6	40,000	80,000	40,000	40,000	40,000
Statutory Bonds	A 9720.6	-	-	-	-	-
Bond Anticipation	A 9730.6	-	-	-	-	-
Capital Notes	A 9740.6	-	-	-	-	-
Budget Notes	A 9750.6	-	-	-	-	-
Tax Anticipation	A 9760.6	-	-	-	-	-
Revenue Anticipation	A 9770.6	-	-	-	-	-
Installment Purchases	A 9785.6	-	-	-	-	-
<b>TOTAL</b>		<b>40,000</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>INTEREST</b>						
Serial Bonds	A 9710.7	11,960	11,000	10,000	10,000	10,000
Statutory Bonds	A 9720.7	-	-	-	-	-
Bond Anticipation	A 9730.7	-	-	-	-	-
Capital Notes	A 9740.7	-	-	-	-	-
Budget Notes	A 9750.7	-	-	-	-	-
Tax Anticipation	A 9760.7	-	-	-	-	-
Revenue Anticipation	A 9770.7	-	-	-	-	-
Installment Purchases	A 9785.7	-	-	-	-	-
<b>TOTAL</b>		<b>11,960</b>	<b>11,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>INTERFUND TRANSFERS</b>						
<b>TRANSFERS TO:</b>						
Highway Fund	A 9901.9	108,000	-	-	-	-
Capital Projects	A 9950.9	-	-	-	-	-
Contributions to Other Funds	A 9961.9	-	-	-	-	-
<b>TOTAL</b>		<b>108,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>704,741</b>	<b>559,202</b>	<b>551,600</b>	<b>552,991</b>	<b>552,991</b>

**GENERAL FUND ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
Real Property Taxes	A 1001	250,675	190,675			
<b>OTHER TAX ITEMS</b>						
Pmt. In Lieu of Taxes	A 1081	6,257	6,200	6,200	6,200	6,200
Interest and penalties on Real Property Taxes	A 1090	6,351	6,500	6,500	6,500	6,500
Non Property Tax Distribution by County	A 1120	236,762	210,000	210,000	210,000	210,000
Cable Franchise Fee	A 1170	4,859	4,700	4,700	4,700	4,700
Other Non-Prop Tax	A 1189	-	-	-	-	-
<b>DEPARTMENTAL INCOME</b>						
Tax Collection Fees	A 1232	-	-	-	-	-
Clerk Fees	A 1255	4,971	1,500	1,500	1,500	1,500
Dog Control Fees	A 1550	-	-	-	-	-
Safety Inspection Fees	A 1560	200	2,000	2,000	1,000	1,000
Park & Rec Charges	A 2001	10,949	15,000	15,000	15,000	15,000
Recreation Concessions	A 2012	-	-	-	-	-
Special Recreation-POOL	A 2012.2	2,539	2,500	1,500	1,500	1,500
Facility Charges	A 2025	-	-	-	-	-
Museum Charges-HISTORI/	A 2090	1,000	-	-	-	-
Zoning Fees	A 2110	1,343	700	700	500	500
Planning Fees	A 2115	654	350	350	500	500
Garbage Disposal	A 2130	-	-	-	-	-
Sale of Cemetery Lots	A 2190	-	-	-	-	-
Charges for Cem. Services	A 2192	-	-	-	-	-
Services for Other Gov.	A 2290	-	-	-	-	-
<b>USE OF MONEY AND PROPERTY</b>						
Interest and Earnings	A 2401	3,461	3,000	3,000	3,000	3,000
Rental of Real Property	A 2410	-	-	-	-	-
<b>LICENSES AND PERMITS</b>						
Business & Occup. Lic.	A 2501	-	-	-	-	-
Games of Chance	A 2530	-	-	-	-	-
Bingo License	A 2540	-	-	-	-	-
Dog License	A 2544	740	500	500	500	500
Building Permits	A 2555	26,682	15,000	15,000	15,000	15,000
Search fees	A 2590	-	-	-	-	-
<b>FINES &amp; FORFEITURES</b>						
Fines and Forfeited Bail	A 2610	17,502	15,000	15,000	15,000	15,000
Fines, Dog Cases	A 2611	-	-	-	-	-
<b>SALES OF PROPERTY AND COMPENSATION FOR LOSS</b>						
Sales of Scrap	A 2650	500	-	-	-	-
Minor Sales, other	A 2655	-	-	-	-	-
Sales of Real Property	A 2660	-	-	-	-	-
Sales of Equipment	A 2665	-	-	-	-	-
Insurance Recoveries	A 2680	-	-	-	-	-

## GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>MISCELLANEOUS</b>						
Refunds of Prior Year						
Expenditures	A 2701	<u>2,572</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Gifts and Donations	A 2705	<u>1,736</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Endowment & Trust						
Fund Income	A 2755	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Unclassified						
Revenues						
Miscellaneous Income	A 2770	<u>-</u>	<u>3,171</u>	<u>3,171</u>	<u>3,171</u>	<u>3,171</u>
Tobacco Settlement	A 2770.2	<u>12,931</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Historical Society Grant	A 2770.3	<u>105</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>INTERFUND REVENUES</b>						
Interfund Revenues	A 2801	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>STATE AID</b>						
Per Capita	A 3001	<u>6,526</u>	<u>5,500</u>	<u>5,500</u>	<u>6,500</u>	<u>6,500</u>
Mortgage Tax	A 3005	<u>44,953</u>	<u>40,000</u>	<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
Youth Programs	A 3820	<u>-</u>	<u>550</u>	<u>400</u>	<u>400</u>	<u>400</u>
State Aid - Ramp Grant	A 3981	<u>5,817</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
State Aid - FLP Grant	A 3989.0	<u>18,750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
State Aid - OCA Grant	A 3989.1	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
State Aid - AG & Markets	A 3989.2	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>FEDERAL AID</b>						
Civil Defense	A 4305	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Public Works Employment	A 4750	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Programs for Aging	A 4772	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Emergency Disaster						
Assistance	A 4960	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>INTERFUND TRANSFER</b>						
Interfund Transfer	A 5031	<u>12,948</u>	<u>1,356</u>	<u>1,356</u>	<u>-</u>	<u>-</u>
<b>TOTAL ESTIMATED REVENUES</b>		<u><u>681,783</u></u>	<u><u>539,202</u></u>	<u><u>347,377</u></u>	<u><u>330,971</u></u>	<u><u>330,971</u></u>
<b>ESTIMATED UNEXPENDED</b>						
FUND BALANCE		<u><u>22,958</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	<u><u>50,171</u></u>	<u><u>50,171</u></u>

**HIGHWAY APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>GENERAL REPAIRS</b>						
Personal Services REG	DA 5110.11	183,620	172,000	175,000	175,000	175,000
Personal Services O/T	DA 5110.12	-	-	-	-	-
Equipment	DA 5110.21	-	-	-	-	-
Contractual Exp.	DA 5110.41	205,373	192,000	225,000	205,000	205,000
<b>TOTAL</b>		<b>388,993</b>	<b>364,000</b>	<b>400,000</b>	<b>380,000</b>	<b>380,000</b>
<b>IMPROVEMENTS</b>						
Personal Services	DA 5112.1	-	-	-	-	-
Equipment	DA 5112.2	-	-	-	-	-
CHIPS reimbursable	DA 5112.2c	105,000	105,000	105,000	105,000	105,000
Contractual Exp.	DA 5112.4	-	-	-	-	-
<b>TOTAL</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>BRIDGES</b>						
Personal Services	DA 5120.1	-	-	-	-	-
Equipment	DA 5120.2	-	-	-	-	-
Contractual Exp.	DA 5120.4	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MACHINERY</b>						
Personal Services	DA 5130.1	-	-	-	-	-
Equipment	DA 5130.2	129,914	25,000	-	-	-
Contractual Exp.	DA 5130.4	109,306	87,000	55,000	55,000	55,000
<b>TOTAL</b>		<b>239,220</b>	<b>112,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>BRUSH &amp; WEEDS</b>						
Personal Services	DA 5140.1	-	-	-	-	-
Equipment	DA 5140.2	-	-	-	-	-
Contractual Exp.	DA 5140.4	64,478	60,000	60,000	60,000	60,000
<b>TOTAL</b>		<b>64,478</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>SNOW REMOVAL</b>						
Personal Services	DA 5142.1	-	-	-	-	-
Equipment	DA 5142.2	-	-	-	-	-
Contractual Exp.	DA 5142.4	73,692	38,000	65,000	65,000	65,000
<b>TOTAL</b>		<b>73,692</b>	<b>38,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>SERVICE OTHER GOV.</b>						
Personal Services	DA 5148.1	-	-	-	-	-
Equipment	DA 5148.2	-	-	-	-	-
Contractual Exp.	DA 5148.4	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**HIGHWAY APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>EMPLOYEE BENEFITS</b>						
State Retirement	DA 9010.8	25,760	32,000	36,000	36,000	36,000
Social Security	DA 9030.8	14,875	14,000	15,000	15,000	15,000
Workers Comp	DA 9040.8	-	-	-	-	-
Life Insurance	DA 9045.8	-	-	-	-	-
Unemployment Insurance	DA 9050.8	-	-	-	-	-
Disabilty Insurance	DA 9055.8	-	-	-	-	-
Hosp. & Medical Insuran	DA 9060.8	50,775	60,000	56,000	60,000	60,000
<b>TOTAL</b>		<b>91,410</b>	<b>106,000</b>	<b>107,000</b>	<b>111,000</b>	<b>111,000</b>
<b>DEBT SERVICE</b>						
<b>PRINCIPAL</b>						
Serial Bonds	DA 9710.6	-	-	-	-	-
Statutory Bonds	DA 9720.6	-	-	-	-	-
Bond Anticipation	DA 9730.6	-	-	-	-	-
Capital Notes	DA 9740.6	-	-	-	-	-
Budget Notes	DA 9750.6	-	-	-	-	-
Tax Anticipation	DA 9760.6	-	-	-	-	-
Revenue Anticipation	DA 9770.6	-	-	-	-	-
Installment Purchases	DA 9785.6	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INTEREST</b>						
Serial Bonds	DA 9710.7	-	-	-	-	-
Statutory Bonds	DA 9720.7	-	-	-	-	-
Bond Anticipation	DA 9730.7	-	-	-	-	-
Capital Notes	DA 9740.7	-	-	-	-	-
Budget Notes	DA 9750.7	-	-	-	-	-
Tax Anticipation	DA 9760.7	-	-	-	-	-
Revenue Anticipation	DA 9770.7	-	-	-	-	-
Installment Purchases	DA 9785.7	-	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INTERFUND TRANSFERS</b>						
<b>TRANSFERS TO:</b>						
Capital Projects	A 9950.9	-	-	-	-	-
<b>TOTAL INT FUND TRANS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>962,793</b>	<b>785,000</b>	<b>792,000</b>	<b>776,000</b>	<b>776,000</b>

**HIGHWAY ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>LOCALSOURCES</b>						
Property Tax	DA 1001	677,000	649,000			
Non Property Tax						
Distribution by County	DA 1120	-	-	-	-	-
Services for Other						
Governments	DA 2300	21,495	13,000	13,000	13,000	13,000
Interest and Earnings	DA 2401	1,677	2,000	2,000	2,000	2,000
Sale of Equipment	DA 2655	12,900	1,000	1,000	1,000	1,000
Sale of Scrap	DA 2660	1,399	-	2,000	3,000	3,000
Insurance Recovery	DA 2680	-	-	-	-	-
Miscellaneous	DA	-	-	-	-	-
		-	-	-	-	-
<b>STATE AID</b>						
Consolidated Highway	DA 3501	108,417	105,000	108,000	108,000	108,000
Multi Modal	DA 3505	-	-	-	-	-
SEMA	DA 3506	-	-	-	-	-
<b>FEDERAL AID</b>						
FEMA	DA 4960	13,314	-	-	-	-
	DA 45	-	-	-	-	-
Interfund Transfer	DA 5031	108,000	-	-	-	-
<b>TOTAL ESTIMATED REVENUES</b>		<u>944,202</u>	<u>121,000</u>	<u>126,000</u>	<u>127,000</u>	<u>127,000</u>
<b>UNEXPENDED FUND BAL.</b>		<u>18,591</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

LIGHTING DISTRICT

Town of Ancram  
2013

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
Lighting District						
Contractual expense	SL 5182.4	4,545	5,000	5,500	5,500	5,500
<b>TOTAL APPROPRIATIONS</b>		<b>4,545</b>	<b>5,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
 ESTIMATED REVENUES		-	-	-	-	-
 UNEXPENDED FUND BAL.		-	-	-	-	-

FIRE PROTECTION DISTRICT

Town of Ancram  
2013

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER'S TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
Fire Protection District						
Contractual expense	SF 3410.4	<u>200,350</u>	<u>200,550</u>	<u>239,200</u>	<u>239,200</u>	<u>239,200</u>
<b>TOTAL APPROPRIATIONS</b>		<b><u><u>200,350</u></u></b>	<b><u><u>200,550</u></u></b>	<b><u><u>239,200</u></u></b>	<b><u><u>239,200</u></u></b>	<b><u><u>239,200</u></u></b>
 ESTIMATED REVENUES		 38,500	 40,000	 48,000	 48,000	 48,000
 UNEXPENDED FUND BAL.		 <u><u>-</u></u>	 <u><u>-</u></u>	 <u><u>-</u></u>	 <u><u>-</u></u>	 <u><u>-</u></u>



SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

Town of Ancram  
2013

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
SUPERVISOR	\$ 4,500.00
TOWN BOARD (4) @ 2625	\$ 10,500.00
TOWN CLERK	\$ 25,000.00
TOWN JUSTICES (2) @ 5000	\$ 10,000.00
	\$
SUPERINTENDENT OF HIGHWAYS	\$ 51,000.00
	\$
ASSESSOR	\$ 16,500.00
BUILDING INSPECTOR/CEO/ZEO	\$ 18,500.00
BUILDING MANAGER	\$ 2,500.00
HISTORIAN	\$ 1,100.00
ANIMAL CONTROL OFFICER	\$ 4,120.00
REGISTRAR	\$ 1,500.00
TAX COLLECTOR	\$ 1,500.00
	\$
Court, PB/ZBA, Building Department Clerks & Cleaning Service	\$ 15.50/hr
Highway Department Staff	\$ 19.50/hr
Deputy Building Inspector/CEO/ZEO	\$ 17.00/hr
	\$
	\$
	\$
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