

**Town of Ancram
General Fund
APPROPRIATIONS**

GENERAL FUND APPROPRIATIONS											
ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	BUDGET THIS YEAR AS ADOPTED 2020	BUDGET THIS YEAR AS AMENDED 2020 7/23/2020	BUDGET OFFICER'S TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
GENERAL GOVERNMENT SUPPORT											
TOWN BOARD											
Personal Services	A 1010.1	10,500	10,500	7,911	10,500	11,502	11,550	11,550	11,550	-	-
Personal Services	A 1010.1	1,577	-	-	-	-	-	-	-	-	-
Equipment	A 1010.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 1010.4	-	1,369	1,598	1,486	1,488	1,500	1,500	1,500	-	-
TOTAL		12,077	11,869	9,509	11,986	12,990	13,050	13,050	13,050	-	-
JUSTICES											
Personal Services	A 1110.11	10,000	10,000	10,000	7,775	11,000	11,000	11,000	11,000	-	-
Personal Services, clerk	A 1110.12	7,209	8,089	7,289	6,189	10,552	10,000	10,000	10,000	-	-
Equipment	A 1110.2	-	-	-	-	-	1,000	1,000	1,000	-	-
Contractual Exp.	A 1110.4	4,328	4,813	3,286	2,994	4,678	4,500	4,500	4,500	-	-
Cont Exp. JCAP GRANT	A 1110.41	-	-	-	-	-	-	-	-	-	-
Cont Exp. JCAP GRANT	A 1110.42	-	-	-	-	-	-	-	-	-	-
TOTAL		21,537	22,902	20,575	16,958	26,230	26,500	26,500	26,500	-	-
SUPERVISOR											
Personal Services	A 1220.1	4,500	4,500	4,500	4,500	4,950	4,950	4,950	4,950	-	-
Equipment	A 1220.2	-	-	-	688	800	-	-	-	-	-
Contractual Exp.	A 1220.4	1,491	714	349	399	-	1,000	1,000	1,000	-	-
TOTAL		5,991	5,214	4,849	5,587	5,750	5,950	5,950	5,950	-	-
ACCOUNTING											
Personal Services	A 1320.1	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 1320.4	9,600	9,600	9,900	9,900	10,200	10,500	10,500	10,500	-	-
Auditor	A 1320.41	6,157	-	-	-	-	-	-	-	-	-
TOTAL		15,757	9,600	9,900	9,900	10,200	10,500	10,500	10,500	-	-
TAX COLLECTION											
Personal Services	A 1330.1	1,750	1,750	1,800	1,850	1,900	1,950	1,950	2,000	-	-
Equipment	A 1330.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 1330.4	-	-	-	-	-	-	-	-	-	-
TOTAL		1,750	1,750	1,800	1,850	1,900	1,950	1,950	2,000	-	-

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ASSESSOR											
Personal Services	A 1355.1	17,000	17,500	18,000	18,500	19,000	19,500	19,500	20,000	-	-
Personal Services- Clerk	A 1355.12	6,025	5,708	5,405	5,020	7,680	7,000	7,000	7,000	-	-
Equipment	A 1355.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 1355.4	2,813	7,524	1,148	1,286	1,312	9,500	9,500	9,500	-	-
TOTAL		<u>25,838</u>	<u>30,732</u>	<u>24,553</u>	<u>24,806</u>	<u>27,993</u>	<u>36,000</u>	<u>36,000</u>	<u>36,500</u>	<u>-</u>	<u>-</u>
CLERK/COLLECTOR											
Personal Services	A 1410.1	26,000	27,750	28,500	29,250	30,000	30,750	30,750	31,500	-	-
Personal Services, deputy	A 1410.12	-	906	67	-	-	-	-	-	-	-
Equipment	A 1410.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 1410.4	5,597	4,686	5,074	4,824	4,053	4,000	4,000	4,000	-	-
TOTAL		<u>31,597</u>	<u>33,342</u>	<u>33,641</u>	<u>34,074</u>	<u>34,053</u>	<u>34,750</u>	<u>34,750</u>	<u>35,500</u>	<u>-</u>	<u>-</u>
ATTORNEY											
Contractual Exp.	A 1420.4	6,867	1,793	4,157	2,541	2,669	10,000	10,000	10,000	-	-
TOTAL		<u>6,867</u>	<u>1,793</u>	<u>4,157</u>	<u>2,541</u>	<u>2,669</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>-</u>
ELECTIONS											
Personal Services	A 1450.1	-	-	-	-	-	-	-	-	-	-

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Equipment	A 1450.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 1450.4	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-
BOARD OF ETHICS											
Personal Services	A 1470.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 1470.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 1470.4	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-
BUILDINGS											
Personal Services	A 1620.1	3,541	5,072	5,138	4,762	5,108	5,150	5,150	5,150	-	-
Equipment	A 1620.2	-	-	-	-	-	-	-	-	-	-
Pool - Labor	A 1620.21	-	11,379	1,880	-	-	-	-	-	-	-
Pool - Material	A 1620.22	-	12,061	6,959	-	-	-	-	-	-	-
Contractual Exp.	A 1620.4	20,860	17,866	24,723	22,500	13,914	8,500	28,800	8,500	-	-
Contractual Exp.-Propane	A 1620.41	4,070	1,701	2,884	5,233	4,293	4,000	4,000	4,000	-	-
Contractual Exp.-Electric	A 1620.42	2,261	1,871	2,819	2,705	1,852	2,400	2,400	2,400	-	-
TOTAL		30,732	49,950	44,403	35,200	25,167	20,050	40,350	20,050	-	-
CENT. DATA PROCESSING											
Personal Services	A 1680.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 1680.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 1680.4	5,272	6,431	10,274	6,659	5,912	10,200	10,200	10,200	-	-
TOTAL		5,272	6,431	10,274	6,659	5,912	10,200	10,200	10,200	-	-
SPECIAL ITEMS											
Unallocated Insurance	A 1910.4	22,621	24,370	24,017	26,227	26,227	28,500	28,900	32,500	-	-
Municipal Assoc. Dues	A 1920.4	800	1,000	1,000	800	1,175	1,300	1,300	1,300	-	-
Judgement & Claims	A 1950.4	-	-	-	-	-	-	-	-	-	-
Contingent	A 1990.4	-	-	-	-	-	50,000	50,000	-	-	-
TOTAL		23,421	25,370	25,017	27,027	27,402	79,800	80,200	33,800	-	-
TOTAL GENERAL GOVERNMENT SUPPORT		180,839	198,953	188,678	176,588	180,267	248,750	269,450	204,050	-	-

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PUBLIC SAFETY											
CONTROL OF ANIMALS											
Personal Services	A 3520.1	4,429	4,496	4,500	4,500	4,500	4,500	4,500	4,650	-	-
Equipment	A 3520.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 3520.4	-	555	-	70	-	500	500	500	-	-
TOTAL		<u>4,429</u>	<u>5,051</u>	<u>4,500</u>	<u>4,570</u>	<u>4,500</u>	<u>5,000</u>	<u>5,000</u>	<u>5,150</u>	<u>-</u>	<u>-</u>
TOTAL PUBLIC SAFETY		<u>4,429</u>	<u>5,051</u>	<u>4,500</u>	<u>4,570</u>	<u>4,500</u>	<u>5,000</u>	<u>5,000</u>	<u>5,150</u>	<u>-</u>	<u>-</u>
HEALTH											
REGISTRAR											
Personal Services	A 4020.1	1,750	1,750	1,800	1,850	1,900	1,950	1,950	2,000	-	-
Equipment	A 4020.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 4020.4	-	-	-	-	-	-	-	-	-	-
TOTAL		<u>1,750</u>	<u>1,750</u>	<u>1,800</u>	<u>1,850</u>	<u>1,900</u>	<u>1,950</u>	<u>1,950</u>	<u>2,000</u>	<u>-</u>	<u>-</u>
AMBULANCE											
Personal Services	A 4540.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 4540.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 4540.4	-	-	-	-	-	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL HEALTH		<u>1,750</u>	<u>1,750</u>	<u>1,800</u>	<u>1,850</u>	<u>1,900</u>	<u>1,950</u>	<u>1,950</u>	<u>2,000</u>	<u>-</u>	<u>-</u>
TRANSPORTATION											
SUPT. OF HIGHWAYS											
Personal Services	A 5010.1	53,000	53,000	54,500	56,000	57,500	59,000	59,000	60,500	-	-
Garage Project Mgr	A 5010.12	-	-	-	-	-	-	-	-	-	-
Equipment	A 5010.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 5010.4	667	2,305	1,677	2,225	1,970	2,000	2,000	2,000	-	-

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TOTAL		<u>53,667</u>	<u>55,305</u>	<u>56,177</u>	<u>58,225</u>	<u>59,470</u>	<u>61,000</u>	<u>61,000</u>	<u>62,500</u>	<u>-</u>	<u>-</u>
GARAGE											
Personal Services-Secy	A 5132.1	-	-	778	1,028	1,121	1,500	1,500	1,500	-	-
Equipment	A 5132.2	-	-	-	-	259,894	80,000	80,000	-	-	-
Contractual Exp.	A 5132.4	14,292	33,877	15,529	21,496	59,449	15,000	15,000	15,000	-	-
Cont Exp. Garage Planning	A 5132.42	-	-	-	-	-	-	-	-	-	-
TOTAL		<u>14,292</u>	<u>33,877</u>	<u>16,307</u>	<u>22,524</u>	<u>320,463</u>	<u>96,500</u>	<u>96,500</u>	<u>16,500</u>	<u>-</u>	<u>-</u>
STREET LIGHTING											
Personal Services	A 5182.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 5182.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 5182.4	1,560	1,524	1,918	1,707	1,735	2,000	2,000	2,000	-	-
TOTAL		<u>1,560</u>	<u>1,524</u>	<u>1,918</u>	<u>1,707</u>	<u>1,735</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>	<u>-</u>
TOTAL TRANSPORTATION		<u>69,519</u>	<u>90,706</u>	<u>74,402</u>	<u>82,456</u>	<u>381,668</u>	<u>159,500</u>	<u>159,500</u>	<u>81,000</u>	<u>-</u>	<u>-</u>
ECONOMIC ASSISTANCE AND OPPORTUNITY											
PROGRAMS FOR AGING											
Personal Services	A 6772.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 6772.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 6772.4	-	-	-	500	500	500	500	500	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>	<u>-</u>
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		<u>-</u>	<u>-</u>	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>	<u>-</u>
CULTURE & RECREATION											

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KIDS CAMP.											
Personal Services	A 7020.1	10,018	17,944	28,846	26,439	34,251	36,000	36,000	36,000	-	-
Equipment	A 7020.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 7020.4	3,537	1,857	5,044	5,447	10,241	10,250	10,250	10,250	-	-
TOTAL		13,555	19,801	33,890	31,886	44,492	46,250	46,250	46,250	-	-
PARKS											
Personal Services	A 7110.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 7110.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 7110.4	11,415	966	2,393	1,055	621	1,000	1,000	1,000	-	-
TOTAL		11,415	966	2,393	1,055	621	1,000	1,000	1,000	-	-
PLAYGROUNDS											
Personal Services	A 7140.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 7140.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 7140.4	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-
TOWN POOL											
Personal Services	A 7310.1	16,238	16,661	15,966	16,214	20,035	21,000	21,000	21,000	-	-
Equipment	A 7310.2	-	-	-	-	-	2,500	2,500	2,500	-	-
Contractual Exp.	A 7310.4	14,365	19,730	12,942	15,931	16,924	17,000	17,000	17,000	-	-
TOTAL		30,603	36,390	28,908	32,145	36,959	40,500	40,500	40,500	-	-
LIBRARY											
Personal Services	A 7410.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 7410.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 7410.4	5,000	7,500	7,500	7,500	17,500	17,500	17,500	17,500	-	-
TOTAL		5,000	7,500	7,500	7,500	17,500	17,500	17,500	17,500	-	-
HISTORIAN											
Personal Services	A 7510.1	1,200	1,800	2,000	2,050	2,531	2,325	3,325	2,400	-	-
Equipment	A 7510.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 7510.4	1,783	6,569	963	40	687	500	500	500	-	-
TOTAL		2,983	8,369	2,963	2,090	3,218	2,825	3,825	2,900	-	-
CELEBRATIONS											

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Personal Services	A 7550.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 7550.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 7550.4	2,166	1,415	1,907	876	-	2,000	2,000	2,000	-	-
TOTAL		<u>2,166</u>	<u>1,415</u>	<u>1,907</u>	<u>876</u>	<u>-</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>	<u>-</u>
ADULT RECREATION											
Personal Services	A 7620.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 7620.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 7620.4	-	500	500	-	-	-	-	-	-	-
TOTAL		<u>-</u>	<u>500</u>	<u>500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL CULTURE & RECREATION		<u>65,722</u>	<u>74,940</u>	<u>78,061</u>	<u>75,552</u>	<u>102,789</u>	<u>110,075</u>	<u>111,075</u>	<u>110,150</u>	<u>-</u>	<u>-</u>
HOME & COMMUNITY SERVICES											
BUILDING/PB/ZBA											
Personal Services-ZEO	A 8010.11	19,000	15,500	15,500	15,500	20,500	21,000	21,000	33,000	-	-
Personal Services-ZEODEput	A 8010.12	513	-	-	-	-	-	-	-	-	-
Personal Services-Secretary	A 8010.13	3,579	3,445	3,183	2,270	3,238	3,500	3,500	3,500	-	-
Personal Ser.- ZBA/PB Sec	A 8010.14	4,763	3,802	5,309	8,959	10,479	10,500	10,500	10,500	-	-
Equipment	A 8010.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp ZEO	A 8010.41	2,844	5,779	7,090	7,875	3,023	4,225	4,225	4,225	-	-
Contractual Exp. ZBA/PB	A 8010.42	2,412	2,944	1,213	940	775	2,000	2,000	2,000	-	-
TOTAL		<u>33,111</u>	<u>31,470</u>	<u>32,295</u>	<u>35,544</u>	<u>38,016</u>	<u>41,225</u>	<u>41,225</u>	<u>53,225</u>	<u>-</u>	<u>-</u>
PLANNING											
Personal Services	A 8020.1	-	-	-	-	-	-	-	-	-	-
Equipment	A 8020.2	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 8020.4ZRC	2,988	2,881	3,797	21,849	9,300	20,000	20,000	20,000	-	-
Contractual Exp.	A 8020.4FLP	-	422	-	-	-	-	-	-	-	-
Contractual Exp.	A 8020.4CAC	8,184	677	180	420	176	500	2,500	500	-	-
TOTAL		<u>11,172</u>	<u>3,980</u>	<u>3,977</u>	<u>22,269</u>	<u>9,476</u>	<u>20,500</u>	<u>22,500</u>	<u>20,500</u>	<u>-</u>	<u>-</u>

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CLIMATE SMART GRANT											
Personal Services	A 8797	-	-	-	-	-	-	-	-	-	-
Equipment	A 8797	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 8797.4	-	-	-	-	8,693	-	400	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,693</u>	<u>-</u>	<u>400</u>	<u>-</u>	<u>-</u>	<u>-</u>
CEMETERIES											
Personal Services	A 8810.1	-	-	-	-	-	-	-	-	-	-
Contractual Exp.	A 8810.4	-	-	-	-	4,000	-	-	-	-	-
Contractual Exp. FENCE	A 8810.41	2,000	-	4,000	-	2,089	2,000	2,000	2,000	-	-
TOTAL		<u>2,000</u>	<u>-</u>	<u>4,000</u>	<u>-</u>	<u>6,089</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>	<u>-</u>
TOTAL HOME & COMMUNITY SERVICES		<u>46,283</u>	<u>35,449</u>	<u>40,272</u>	<u>57,813</u>	<u>62,275</u>	<u>63,725</u>	<u>66,125</u>	<u>75,725</u>	<u>-</u>	<u>-</u>
EMPLOYEE BENEFITS											
State Retirement	A 9010.8	28,848	18,430	18,000	17,641	17,965	18,000	18,000	18,000	-	-
Social Security	A 9030.8	16,444	17,726	16,947	17,675	19,802	20,629	20,629	22,282	-	-
Workers Comp	A 9040.8	-	-	-	-	-	-	-	-	-	-
Life Insurance	A 9045.8	-	-	-	-	-	-	-	-	-	-
Unemployment Insurance	A 9050.8	3,129	1,735	1,890	2,106	1,039	2,250	2,250	2,250	-	-
Disabilty Insurance	A 9055.8	-	-	-	-	-	-	-	-	-	-
Hosp. & Medical Insurance	A 9060.8	9,600	8,859	4,467	4,800	4,990	4,800	4,800	4,800	-	-
TOTAL		<u>58,021</u>	<u>46,750</u>	<u>41,304</u>	<u>42,222</u>	<u>43,796</u>	<u>45,679</u>	<u>45,679</u>	<u>47,332</u>	<u>-</u>	<u>-</u>
DEBT SERVICE PRINCIPAL											
Serial Bonds	A 9710.6	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-

**Town of Ancram
General Fund
APPROPRIATIONS**

GENERAL FUND APPROPRIATIONS											
ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	BUDGET THIS YEAR AS ADOPTED 2020	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER'S TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2021
TOTAL		-	-	-	-	-	-	-	-	-	-
INTEREST											
Serial Bonds	A 9710.7	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-
INTERFUND TRANSFERS											
TRANSFERS TO:											
Highway Fund	A 9901.9	-	-	244,227	21,000	38,500	-	-	-	-	-
Capital Projects	A 9950.9	-	-	-	48,219	-	-	-	-	-	-
Transfers to											
Other Funds	A 9961.9	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	244,227	69,219	38,500	-	-	-	-	-
TOTAL APPROPRIATIONS		426,563	453,600	673,244	510,770	816,194	635,179	659,279	525,907	-	-