

2025
ADOPTED
BUDGET

Town of Ancram

County of Columbia

Approved:
CERTIFIED:

MONICA CLEVELAND, TOWN CLERK

SUMMARY OF 2025 TOWN BUDGET

Town of Ancram

CODE	FUND	APPROPRIATION AND PROVISION FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
TOWN					
A	GENERAL	884,321	661,800	222,521	-
DA	HIGHWAY	1,146,315	467,821	-	678,494
	TOWN BUDGET TOTAL	2,030,636	1,129,621	222,521	678,494
SPECIAL DISTRICTS					
SL	LIGHTING	4,500	-	-	4,500
SF	FIRE DISTRICT	430,000	86,000	-	344,000
	LIBRARY	29,977	-	-	29,977
	SPECIAL DIST TOTALS	464,477	86,000	-	378,477

	<u>2024</u>	<u>Change</u>	<u>2025</u>	<u>Percent Change</u>
Town Taxable Assessed Value	531,959,000	(4,483,238)	527,475,762	-0.84%
Divide by \$1000	1,000		1,000	
\$1000 units of assessed value	531,959	(4,483)	527,476	
Gen Fund TAX	17,734	(17,734)	-	-100.00%
Gen Fund TAX per 1000	0.03	(0.03)	-	-100.00%
Hwy Fund TAX	696,470	(17,976)	678,494	-2.58%
Hwy Fund TAX per 1000	1.31	(0.02)	1.29	-1.53%
Total Gen & Hwy tax/1000	1.34	(0.05)	1.29	
Total Gen & Hwy Tax	714,204	(35,710)	678,494	-5.00%

Town of Ancram
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS						
ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024 8/10/2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A 1010.1	12,800	13,220	13,220	13,617	13,617
Equipment	A 1010.2	-	-	-	-	-
Contractual Exp.	A 1010.4	2,402	1,000	1,000	1,000	1,200
Contr Exp. Training	A 1010.41	-	5,000	5,000	5,000	2,000
Contr Exp. CRB	A 1010.42	-	5,000	5,000	5,000	1,000
TOTAL		15,202	24,220	24,220	24,617	17,817
JUSTICES						
Personal Services	A 1110.11	12,250	12,650	12,650	13,026	13,026
Personal Services, clerk	A 1110.12	11,250	12,000	12,000	12,000	19,595
Equipment	A 1110.2	1,000	-	-	-	-
Contractual Exp.	A 1110.4	8,000	7,000	7,000	7,000	5,000
Cont Exp. JCAP GRANT	A 1110.41	-	-	-	-	-
Cont Exp. JCAP GRANT	A 1110.42	-	-	-	-	-
TOTAL		32,500	31,650	31,650	32,026	37,621
SUPERVISOR						
Personal Services	A 1220.1	5,250	5,700	5,700	5,700	5,700
Supervisor's Bookkeeper	A 1220.12	5,250	5,425	5,425	5,588	5,588
Equipment	A 1220.2	-	-	-	-	-
Contractual Exp.	A 1220.4	995	1,000	1,000	1,000	500
TOTAL		11,495	12,125	12,125	12,288	11,788
ACCOUNTING						
Personal Services	A 1320.1	-	-	-	-	-
Contractual Exp.	A 1320.4	12,075	12,500	12,500	21,000	22,200
Contractual Payroll Fees	A 1320.41	-	-	-	-	2,500
TOTAL		12,075	12,500	12,500	21,000	24,700
TAX COLLECTION						
Personal Services	A 1330.1	5,250	5,425	5,425	5,588	5,588
Equipment	A 1330.2	-	-	-	-	-
Contractual Exp.	A 1330.4	1,200	-	-	-	-
TOTAL		6,450	5,425	5,425	5,588	5,588
ASSESSOR						
Personal Services	A 1355.1	31,630	22,325	22,325	22,995	22,995
Personal Services- Clerk	A 1355.12	14,569	12,500	12,500	12,500	12,500
Equipment	A 1355.2	-	-	-	-	-
Contractual Exp.	A 1355.4	13,634	5,000	5,000	5,000	3,000
TOTAL		59,833	39,825	39,825	40,495	38,495
CLERK/COLLECTOR						
Personal Services	A 1410.1	35,650	36,775	36,775	37,879	37,879
Personal Services, deputy	A 1410.12	-	-	-	-	-
Equipment	A 1410.2	1,500	500	500	500	500
Contractual Exp.	A 1410.4	4,788	5,000	5,000	5,000	4,000
TOTAL		41,938	42,275	42,275	43,379	42,379

Town of Ancram
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS						
ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
ATTORNEY						
Contractual Exp.	A 1420.4	33,785	25,000	25,000	25,000	20,000
TOTAL		<u>33,785</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
ELECTIONS						
Personal Services	A 1450.1	-	-	-	-	-
Equipment	A 1450.2	-	-	-	-	-
Contractual Exp.	A 1450.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
BOARD OF ETHICS						
Personal Services	A 1470.1	-	-	-	-	-
Equipment	A 1470.2	-	-	-	-	-
Contractual Exp.	A 1470.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
BUILDINGS						
Personal Services	A 1620.1	5,229	7,500	7,500	3,500	3,500
Equipment	A 1620.2	40,000	-	-	-	-
Pool - Labor	A 1620.21	-	-	-	-	-
Pool - Material	A 1620.22	-	-	-	-	-
Contractual Exp.	A 1620.4	36,089	30,000	30,000	30,000	30,000
Contractual Exp.-Propane	A 1620.41	5,283	4,000	4,000	4,000	3,000
Contractual Exp.-Electric	A 1620.42	6,098	4,400	4,400	4,400	4,000
TOTAL		<u>92,699</u>	<u>45,900</u>	<u>45,900</u>	<u>41,900</u>	<u>40,500</u>
CENT. COMM SYSTEMS						
Personal Services	A 1650.1	-	1,000	1,000	1,000	500
Equipment	A 1650.2	-	-	-	-	3,500
Contractual Exp.	A 1650.4	12,307	10,000	10,000	10,000	20,000
TOTAL		<u>12,307</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>24,000</u>
CENT. DATA PROCESSING						
Personal Services	A 1680.1	487	3,000	3,000	3,000	-
Equipment	A 1680.2	-	-	-	-	-
Contractual Exp.	A 1680.4	10,000	10,000	10,000	10,000	-
TOTAL		<u>10,487</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>-</u>
SPECIAL ITEMS						
Unallocated Insurance	A 1910.4	28,059	30,000	30,000	30,000	33,500
Municipal Assoc. Dues	A 1920.4	1,699	1,300	1,300	1,300	1,300
Judgement & Claims	A 1950.4	-	-	-	-	-
Contingent	A 1990.4	-	-	-	-	-
TOTAL		<u>29,758</u>	<u>31,300</u>	<u>31,300</u>	<u>31,300</u>	<u>34,800</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u>358,530</u>	<u>294,220</u>	<u>294,220</u>	<u>301,593</u>	<u>297,688</u>

Town of Ancram
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS						
ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
PUBLIC SAFETY						
POLICE						
Personal Services	A 3120.1	-	-	-	-	-
Equipment	A 3120.2	-	-	-	-	-
Contractual Exp.	A 3120.4	726	-	-	-	-
TOTAL		726				
CONTROL OF ANIMALS						
Personal Services	A 3520.1	5,175	5,350	5,350	5,511	5,511
Equipment	A 3520.2	-	-	-	-	-
Contractual Exp.	A 3520.4	-	500	500	500	100
TOTAL		5,175	5,850	5,850	6,011	5,611
TOTAL PUBLIC SAFETY		5,901	5,850	5,850	6,011	5,611
HEALTH						
REGISTRAR						
Personal Services	A 4020.1	2,300	2,400	2,400	2,472	2,472
Equipment	A 4020.2	-	-	-	-	-
Contractual Exp.	A 4020.4	-	-	-	-	-
TOTAL		2,300	2,400	2,400	2,472	2,472
AMBULANCE						
Personal Services	A 4540.1	-	-	-	-	-
Equipment	A 4540.2	-	-	-	-	-
Contractual Exp.	A 4540.4	-	-	-	-	-
TOTAL		-	-	-	-	-
TOTAL HEALTH		2,300	2,400	2,400	2,472	2,472
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A 5010.1	67,300	69,500	69,500	71,550	71,550
Garage Project Mgr	A 5010.12	-	-	-	-	-
Equipment	A 5010.2	-	-	-	-	-
Contractual Exp.	A 5010.4	949	2,500	2,500	2,500	2,500
TOTAL		68,249	72,000	72,000	74,050	74,050
GARAGE						
Personal Services-Secy	A 5132.1	881	1,500	1,500	1,500	1,500
Equipment	A 5132.2	-	50,000	50,000	50,000	25,000
Salt Shed	A 5132.21	188,699	-	-	-	-
Contractual Exp.	A 5132.4	20,711	16,000	16,000	16,000	16,000
Cont Exp. Garage Planning	A 5132.42	-	-	-	-	-
TOTAL		210,291	67,500	67,500	67,500	42,500

Town of Ancram
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS						
ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
STREET LIGHTING						
Personal Services	A 5182.1	-	-	-	-	-
Equipment	A 5182.2	-	-	-	-	-
Contractual Exp.	A 5182.4	1,449	1,500	1,500	1,500	1,500
TOTAL		<u>1,449</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
TOTAL TRANSPORTATION						
		<u>279,989</u>	<u>141,000</u>	<u>141,000</u>	<u>143,050</u>	<u>118,050</u>
ECONOMIC ASSISTANCE AND OPPORTUNITY						
PROGRAMS FOR AGING & ANHNA						
Personal Services	A 6772.1	-	-	-	-	-
Equipment	A 6772.2	-	-	-	-	-
Contractual Exp.	A 6772.4	-	-	-	-	-
ARPA	A 6772.41	-	13,000	13,000	13,000	-
TOTAL		<u>-</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>-</u>
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY						
		<u>-</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>-</u>
CULTURE & RECREATION						
KIDS CAMP						
Personal Services	A 7020.1	35,046	36,000	36,000	36,000	36,000
Equipment	A 7020.2	-	-	-	-	-
Contractual Exp.	A 7020.4	11,825	12,000	12,000	12,000	10,086
TOTAL		<u>46,871</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>	<u>46,086</u>
PARKS						
Personal Services	A 7110.1	-	-	-	-	-
Equipment	A 7110.2	-	-	-	-	-
Contractual Exp.	A 7110.4	1,681	1,500	1,500	1,500	1,500
TOTAL		<u>1,681</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
TOWN POOL						
Personal Services	A 7310.1	19,156	20,000	20,000	20,000	16,000
Equipment	A 7310.2	3,769	2,500	2,500	2,500	-
Contractual Exp.	A 7310.4	20,783	20,000	20,000	20,000	20,000
TOTAL		<u>43,708</u>	<u>42,500</u>	<u>42,500</u>	<u>42,500</u>	<u>36,000</u>

Town of Ancram
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS						
ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
HISTORIAN						
Personal Services	A 7510.1	2,700	2,790	2,790	2,790	2,790
Equipment	A 7510.2	-	-	-	-	-
Contractual Exp.	A 7510.4	-	500	500	500	500
TOTAL		<u>2,700</u>	<u>3,290</u>	<u>3,290</u>	<u>3,290</u>	<u>3,290</u>
CELEBRATIONS						
Personal Services	A 7550.1	-	-	-	-	-
Equipment	A 7550.2	-	-	-	-	-
Contractual Exp.	A 7550.4	3,822	4,000	4,000	4,000	3,000
TOTAL		<u>3,822</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
ADULT RECREATION						
Personal Services	A 7620.1	-	-	-	-	-
Equipment	A 7620.2	-	-	-	-	-
Contractual Exp.	A 7620.4	500	500	500	500	1,000
TOTAL		<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>1,000</u>
TOTAL CULTURE & RECREATION		<u>99,282</u>	<u>99,790</u>	<u>99,790</u>	<u>99,790</u>	<u>90,876</u>
HOME & COMMUNITY SERVICES						
BUILDING/PB/ZBA						
Personal Ser-ZEO	A 8010.11	39,748	47,925	47,925	41,000	41,000
Personal Ser-ZEO Deputy	A 8010.12	7,085	6,325	6,325	-	-
Personal Ser-ZEO Secy	A 8010.13	9,264	10,325	10,325	9,538	9,538
Personal Ser-ZBA/PB Sec	A 8010.14	16,311	23,750	23,750	9,811	9,811
Equipment	A 8010.2	-	-	-	-	-
Contractual Exp ZEO	A 8010.41	3,855	5,000	5,000	5,000	5,000
Contractual Exp PB	A 8010.42	8,232	7,500	7,500	7,500	5,000
Contractual Exp ZBA	A 8010.43	-	-	-	-	3,000
TOTAL		<u>84,495</u>	<u>100,825</u>	<u>100,825</u>	<u>72,849</u>	<u>73,349</u>
PLANNING						
Personal Services	A 8020.1	-	-	-	-	-
Equipment	A 8020.2	-	-	-	-	-
Contractual Exp.	A 8020.4ZRC	9,035	7,500	7,500	7,500	5,000
Contractual Exp.	A 8020.4FLP	-	-	-	-	-
Contractual Exp.	A 8020.4CAC	318	2,500	2,500	2,500	2,500
Contractual Exp.	A 8020.4AHC	-	-	-	-	35,000
TOTAL		<u>9,353</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>42,500</u>

**Town of Ancram
General Fund
APPROPRIATIONS**

GENERAL FUND APPROPRIATIONS						
ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
CLIMATE SMART GRANT						
Personal Services	A 8797.1	-	-	-	-	-
Equipment	A 8797.2	-	-	-	-	-
Contractual Exp.	A 8797.4	2,900	1,000	1,000	1,000	1,000
TOTAL		2,900	1,000	1,000	1,000	1,000
CEMETERIES						
Personal Services	A 8810.1	-	-	-	-	-
Contractual Exp.	A 8810.4	4,000	4,000	4,000	4,000	4,000
TOTAL		4,000	4,000	4,000	4,000	4,000
TOTAL HOME & COMMUNITY SERVICES		100,748	115,825	115,825	87,849	120,849
EMPLOYEE BENEFITS						
State Retirement	A 9010.8	18,149	21,500	21,500	21,500	24,000
Social Security	A 9030.8	26,942	28,799	28,799	26,747	25,754
Workers Comp	A 9040.8	-	-	-	-	-
Life Insurance	A 9045.8	-	-	-	-	-
Unemployment Insurance	A 9050.8	4,797	3,200	3,200	3,200	3,200
Disability Insurance	A 9055.8	-	-	-	-	-
Hosp. & Medical Insurance	A 9060.8	4,800	4,800	4,800	4,800	4,800
TOTAL		54,688	58,299	58,299	56,247	57,754
DEBT SERVICE						
PRINCIPAL						
Serial Bonds	A 9710.6	-	-	-	-	-
TOTAL		-	-	-	-	-
INTEREST						
Serial Bonds	A 9710.7	-	-	-	-	-
TOTAL		-	-	-	-	-
INTERFUND TRANSFERS						
TRANSFERS TO:						
Highway Fund	A 9901.9	-	-	-	-	141,021
Capital Projects	A 9950.9	-	-	-	-	50,000
Transfers to Other Funds	A 9961.9	-	-	-	-	-
TOTAL		-	-	-	-	191,021
TOTAL APPROPRIATIONS		901,438	730,384	730,384	710,012	884,321

Town of Ancram
General Fund
ESTIMATED REVENUES

GENERAL FUND ESTIMATED REVENUES						
ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	BUDGET	ADOPTED
		2023	THIS YEAR AS ADOPTED 2024	THIS YEAR AS AMENDED 2024	OFFICER'S TENTATIVE BUDGET 2025	BUDGET 2025
Real Property Taxes	A 1001	50,305	17,734	17,734	-	-
OTHER TAX ITEMS						
Pmt. In Lieu of Taxes	A 1081	-	-	-	-	-
Interest and penalties on						
Real Property Taxes	A 1090	7,598	8,700	8,700	8,700	8,700
Non Property Tax						
Sales Tax	A 1120	433,892	432,500	432,500	432,500	425,000
Cable Franchise Fee	A 1170	12,210	12,500	12,500	12,500	12,500
Other Non-Prop Tax	A 1189	-	-	-	-	-
DEPARTMENTAL INCOME						
Tax Collection Fees	A 1232	-	-	-	-	-
Clerk Fees	A 1255	1,090	1,750	1,750	1,750	1,000
Dog Control Fees	A 1550	-	-	-	-	-
Safety Inspection Fees	A 1560	-	-	-	-	-
CAMP & Rec Charges	A 2001	1,799	5,000	5,000	5,000	1,000
Recreation Concessions	A 2012	-	-	-	-	-
Special Recreation-POOL	A 2012.2	1,087	-	-	-	-
Facility Charges	A 2025	-	-	-	-	-
Zoning Fees	A 2110	1,612	600	600	600	1,500
Planning Fees	A 2115	6,391	5,000	5,000	5,000	7,500
Garbage Disposal	A 2130	-	-	-	-	-
Services for Other Gov.	A 2290	-	-	-	-	-
USE OF MONEY AND PROPERTY						
Interest and Earnings	A 2401	72,802	55,000	55,000	55,000	50,000
LICENSES AND PERMITS						
Bingo License	A 2540	-	-	-	-	-
Dog License	A 2544	-	-	-	-	-
Building Permits	A 2555	85,211	60,000	60,000	60,000	80,000
Search fees	A 2590	-	-	-	-	-
FINES & FORFEITURES						
Fines and Forfeited Bail	A 2610	8,814	15,000	15,000	15,000	15,000
SALES OF PROPERTY AND COMPENSATION FOR LOSS						
Sales of Scrap	A 2650	-	-	-	-	-
Minor Sales, other	A 2655	-	-	-	-	-
Sales of Real Property	A 2660	-	-	-	-	-
Sales of Equipment	A 2665	-	-	-	-	-
Insurance Recoveries	A 2680	-	-	-	-	-
MISCELLANEOUS						
Refunds of Prior Year						

Town of Ancram
General Fund
ESTIMATED REVENUES

GENERAL FUND ESTIMATED REVENUES						
ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
Expenditures	A 2701	-	-	-	-	-
Gifts and Donations	A 2705	16,014	10,000	10,000	10,000	10,000
Endowment & Trust						
Fund Income	A 2755	-	-	-	-	-
Other Unclassified						
Revenues						
Miscellaneous Income	A 2700	755	-	-	-	-
C.A.C.	A 2770.1	-	-	-	-	-
Tobacco Settlement	A 2770.2	12,096	12,000	12,000	12,000	12,000
Historical Society Grant	A 2770.3	-	-	-	-	-
INTERFUND REVENUES						
Interfund Revenues	A 2801	-	-	-	-	-

Town of Ancram
General Fund
ESTIMATED REVENUES

GENERAL FUND ESTIMATED REVENUES						
ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR	BUDGET THIS YEAR	BUDGET OFFICER'S	ADOPTED
			AS ADOPTED	AS AMENDED	TENTATIVE BUDGET	BUDGET
			2024	2024	2025	2025
STATE AID						
Per Capita	A 3001	-	6,500	6,500	6,500	6,500
Mortgage Tax	A 3005	33,879	35,000	35,000	35,000	30,000
Youth Programs	A 3820	-	1,100	1,100	1,100	1,100
State Aid - nyserta grant	A 3089.6	53,475	-	-	-	-
CLIMATE SMART GRANT	A 3989	-	-	-	-	-
State Aid - OCA Grant	A 3989.1	-	-	-	-	-
State Aid - JCAP Grant	A 3989.5	-	-	-	-	-
FEDERAL AID						
ARPA	A 4001	-	13,000	13,000	13,000	-
FEMA	A 4960	-	-	-	-	-
INTERFUND TRANSFER						
	A 5031	-	-	-	-	-
TOTAL NON-PROP TAX REVENUES		748,725				
TOTAL ESTIMATED NON-PROPERTY TAX REVENUES			673,650	673,650	673,650	661,800
APPROPRIATION OF FUND BALANCE			39,000	39,000	39,000	222,521

Town of Ancram
Highway Fund
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2023	HIGHWAY COSTS			
			BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024 8/10/2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
GENERAL REPAIRS						
Personal Services REG	DA 5110.1	257,480	279,000	279,000	279,000	287,370
Equipment	DA 5110.2	-	-	-	-	-
Contractual Exp.	DA 5110.4	120,807	150,000	150,000	150,000	150,000
TOTAL		378,287	429,000	429,000	429,000	437,370
IMPROVEMENTS						
Personal Services	DA 5112.1	-	-	-	-	-
Equipment	DA 5112.2	-	-	-	-	-
CHIPS reimbursable	DA 5112.2c	298,000	298,000	298,000	298,000	321,000
Contractual Exp.	DA 5112.4	-	-	-	-	-
TOTAL		298,000	298,000	298,000	298,000	321,000
MACHINERY						
Personal Services	DA 5130.1	-	-	-	-	-
Equipment	DA 5130.2	65,000	-	-	-	-
Contractual Exp.	DA 5130.4	52,853	50,000	50,000	50,000	50,000
TOTAL		117,853	50,000	50,000	50,000	50,000
BRUSH & WEEDS						
Personal Services	DA 5140.1	-	-	-	-	-
Equipment	DA 5140.2	-	-	-	-	-
Contractual Exp.	DA 5140.4	51,737	50,000	50,000	50,000	40,000
TOTAL		51,737	50,000	50,000	50,000	40,000
SNOW REMOVAL						
Personal Services	DA 5142.1	-	-	-	-	-
Equipment	DA 5142.2	-	-	-	-	-
Contractual Exp.	DA 5142.4	54,831	55,000	55,000	55,000	55,000
TOTAL		54,831	55,000	55,000	55,000	55,000
EMPLOYEE BENEFITS						
State Retirement	DA 9010.8	18,572	31,500	31,500	31,500	34,000
Social Security	DA 9030.8	19,234	22,470	22,470	22,470	21,984
Workers Comp	DA 9040.8	-	-	-	-	-
Life Insurance	DA 9045.8	-	-	-	-	-
Unemployment Insurance	DA 9050.8	-	-	-	-	-
Disability Insurance	DA 9055.8	-	-	-	-	-
Hosp. & Medical Insuran	DA 9060.8	77,340	80,000	80,000	80,000	100,000
TOTAL		115,146	133,970	133,970	133,970	155,984
DEBT SERVICE						
PRINCIPAL						
Serial Bonds	DA 9710.6	43,000	43,000	43,000	43,000	67,000
TOTAL		43,000	43,000	43,000	43,000	67,000
INTEREST						
Serial Bonds	DA 9710.7	1,292	1,500	1,500	1,500	19,961
TOTAL		1,292	1,500	1,500	1,500	19,961
INTERFUND TRANSFERS						
TRANSFERS TO:						
Capital Projects	DA 9950.9	-	-	-	-	-
TOTAL INT FUND TRANS		-	-	-	-	-
TOTAL APPROPRIATIONS		1,060,146	1,060,470	1,060,470	1,060,470	1,146,315

**Town of Ancram
Highway Fund
ESTIMATED REVENUES**

HIGHWAY ESTIMATED REVENUES						
HIGHWAY REVENUE ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
LOCAL SOURCES						
Property Tax	DA 1001	663,970	696,470	696,470	678,494	678,494
Non Property Tax						
Distribution by County	DA 1120	-	-	-	-	-
Services for Other Governments	DA 2300	-	-	-	-	-
Interest and Earnings	DA 2401	4,070	3,000	3,000	3,000	-
Sale of Equipment	DA 2655	4,150	4,000	4,000	4,000	-
Sale of Scrap	DA 2660	2,087	1,000	1,000	1,000	1,000
Insurance Recovery	DA 2680	-	-	-	-	-
Miscellaneous	DA 2770	850	-	-	-	4,800
		-	-	-	-	-
STATE AID						
CHIPs	DA 3501	328,553	298,000	298,000	298,000	321,000
CHIPS pave NY	DA 3505	-	-	-	-	-
SEMA	DA 3506	-	-	-	-	-
FEDERAL AID						
FEMA	DA 4960	-	-	-	-	-
	DA 45	-	-	-	-	-
		-	-	-	-	-
Trans from General Fund	DA 5031	-	-	-	-	141,021
BOND PROCEEDS	DA 5710	-	-	-	-	-
TOTAL NON-PROP TAX REVENUES:		339,710				
TOTAL ESTIMATED NON-PROPERTY TAX REVENUES			306,000	306,000	306,000	467,821
APPROPRIATION OF FUND BALANCE			58,000	58,000	58,000	-
total revenues & appropriated fund balance		1,003,680	1,060,470	1,060,470	1,042,494	1,146,315

LIGHTING DISTRICT

ACCOUNTS	CODE	ACTUAL 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	ADOPTED BUDGET 2025
Lighting District					
Contractual expense	SL 5182.4	<u>4,499</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
TOTAL APPROPRIATIONS		<u><u>4,499</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>
ESTIMATED REVENUES		-	-	-	-
UNEXPENDED FUND BAL.		<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

**Town of Ancram
Fire Protection District**

FIRE PROTECTION DISTRICT

ACCOUNTS	CODE	ACTUAL 2022	BUDGET THIS YEAR AS ADOPTED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	ADOPTED BUDGET 2024
Fire Protection District					
Contractual expense	SF 3410.4	<u>394,000</u>	<u>403,900</u>	<u>403,900</u>	<u>430,000</u>
TOTAL APPROPRIATIONS		<u><u>394,000</u></u>	<u><u>403,900</u></u>	<u><u>403,900</u></u>	<u><u>430,000</u></u>
 ESTIMATED REVENUES		 -	 80,780	 80,780	 86,000
 UNEXPENDED FUND BAL.		 <u><u>-</u></u>	 <u><u>-</u></u>	 <u><u>-</u></u>	 <u><u>-</u></u>

SCHEDULE OF SALARIES OF ELECTED AND APPOINTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	2024 SALARY	Percent Increase	2025 SALARY
1010.1 TOWN BOARD (FOUR TB MEMBERS)	13,220.00	3.0%	13,617.00
1110.1 TOWN JUSTICES (TWO JUSTICES)	12,650.00	3.0%	13,026.00
1220.1 SUPERVISOR	5,700.00	0.0%	5,700.00
1220.12 BOOKKEEPER	5,425.00	3.0%	5,588.00
1330.1 TAX COLLECTOR	5,425.00	3.0%	5,588.00
1355.1 ASSESSOR	22,325.00	3.0%	22,995.00
1410.1 TOWN CLERK	36,775.00	3.0%	37,879.00
1620.1 BUILDING MANAGER & CLEANING SERVICE (No Building Mgr in 2023)	7,500.00	-53.3%	3,500.00
3520.1 ANIMAL CONTROL OFFICER	5,350.00	3.0%	5,511.00
4020.1 REGISTRAR	2,400.00	3.0%	2,472.00
5010.1 SUPERINTENDENT OF HIGHWAYS	69,500.00	2.9%	71,550.00
7510.1 HISTORIAN	2,790.00	0.0%	2,790.00
7510.11 ASSISTANT HISTORIAN	930.00	-100.0%	-
8010.11 ZEO/CEO/BUILDING INSPECTOR (\$37,925 salary; \$10,000 estimatee Otime)	47,925.00	-14.4%	41,000.00
8010.12 ZEO-DEPUTY (2024 for 6 months only)	6,325.00	-100.0%	-
8010.13 ZEO-SECRETARY	10,325.00	-7.6%	9,538.00
8010.14 ZBA/ PLANNING BOARD CLERK	23,750.00	-58.7%	9,811.00
Hourly Rates			
DEPUTY HIGHWAY SUPERINTENDENT	29.25	3.0%	30.13
HIGHWAY CREW MEMBER	28.20	3.0%	29.05
HIGHWAY LABOR/MAINTENANCE (with CDL)	28.20	3.0%	29.05
CLERKS & SECRETARIES	22.80	3.0%	23.48
KIDS CAMP DIRECTOR	25.30	3.0%	26.06
HEAD LIFEGUARD	25.30	3.0%	26.06
CAMP COUNSELORS (2024 nrange: \$16-\$23)	22.75	3.0%	23.43
LIFE GUARDS (2024 nrange: \$16-\$23)	22.75	3.0%	23.43
POOL DIRECTOR	8,950.00	0.0%	8,950.00
COURT CLERK & DEPUTY COURT CLERK	22.80	3.0%	23.48
PLANNING BOARD/ZBA CLERK (2024 range: \$22.80-\$25.00)	25.00	3.0%	25.75
CLEANING SERVICE	22.25	3.0%	22.92
DEPUTY ZEO/CEO/BUILDING INSPECTOR (2024 range: \$22.80-\$25.00)	25.00	3.00%	25.75

Taxible Assessed Value

527,475,762.00

Equalized Total Assessed Value 628,735,107

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	17	9,385,670	1.49
13500	TOWN - GENERALLY	RPTL 406(1)	3	1,678,351	0.27
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	287,629	0.05
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	2	1,031,959	0.16
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	442,268	0.07
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	3,245,361	0.52
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	9	10,480,412	1.67
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	516,495	0.08
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	2	155,670	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	26	844,432	0.13
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	18	1,068,454	0.17
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	8	734,464	0.12
41160	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,742	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,742	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	17	646,474	0.10
41700	AGRICULTURAL BUILDING	RPTL 483	6	1,019,371	0.16
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	179	42,869,038	6.82
41800	PERSONS AGE 65 OR OVER	RPTL 467	33	3,835,207	0.61
41801	PERSONS AGE 65 OR OVER	RPTL 467	5	767,495	0.12
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	1,207,732	0.19
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	76,082	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	9	255,180	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	11	3,950,598	0.63

Equalized Total Assessed Value 628,735,107

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	397,835	0.06
Total Exemptions Exclusive of System Exemptions:			374	84,945,662	13.51
Total System Exemptions:			0	0	0.00
Totals:			374	84,945,662	13.51

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

FINAL APPROVED BUDGET

**ANCRAM FIRE DISTRICT BUDGET
2025**

CONTRACTUAL EXPENSES

	Year 2025	Year 2024	Year 2023		Year 2025	Year 2024	Year 2023
ADMINISTRATIVE				OUTSIDE FIRE SERVICES			
Office Supplies	\$2,000.00	\$1,200.00	\$1,200.00	Fire Protection			
Postage	\$150.00	\$150.00	\$150.00	Department Services			
Legal and Audit Fees	\$10,000.00	\$8,000.00	\$8,000.00	BUILDING			
Association Dues	\$450.00	\$450.00	\$450.00	Repairs to Building	\$25,000.00	\$25,000.00	\$25,000.00
Printing and Supplies	\$500.00	\$500.00	\$500.00	Maintenance Supplies			
Publication of Notices	\$500.00	\$500.00	\$250.00	Rent			
Professional Fees	\$2,500.00	\$2,500.00	\$2,500.00	FIRE EQUIP+ALARM			
UTILITIES + WATER				INSURANCE			
Fuel and Lights	\$16,000.00	\$16,000.00	\$16,000.00	Repairs to Equipment	\$30,000.00	\$27,000.00	\$25,000.00
Water Rents				Truck Fuel	\$12,000.00	\$12,000.00	\$12,000.00
Water Hydrant Rental				Maintenance of alarm	\$1,000.00	\$1,000.00	\$1,000.00
Maintenance of wells				Air	\$4,000.00	\$3,000.00	\$3,000.00
Telephone and Internet	\$2,000.00	\$1,500.00	\$1,500.00	TAXES	\$0.00	\$0.00	\$0.00
TRAVEL + FIREFIGHTER				MISCELLANEOUS			
Conventions				Property and Liability	\$25,000.00	\$25,000.00	\$22,000.00
Other Travel	\$500.00	\$500.00	\$500.00	Medical	\$3,000.00	\$3,000.00	\$3,000.00
Uniforms	\$10,000.00	\$5,000.00	\$5,000.00	Other (LOSAP)	\$24,000.00	\$20,000.00	\$20,000.00
Public Drills Parades							
Inspection dinners							
Fire Training	\$2,500.00	\$2,500.00	\$2,500.00				
Record Keeping (LOSAP)	\$7,500.00	\$6,000.00	\$4,000.00				
SUB TOTAL	\$54,600.00	\$44,800.00	\$42,550.00	SUB TOTAL	\$136,400.00	\$121,100.00	\$114,350.00
				PAGE TOTAL TO NEXT PAGE	\$191,000.00	\$163,650.00	\$156,900.00

APPROPRIATIONS

	YEAR 2025	BUDGET AS ADOPTED YEAR 2024	BUDGET AS ADOPTED YEAR 2023
SALARY-TREASURER	\$7,000.00	\$7,000.00	\$6,600.00
SALARY SECRETARY	\$4,500.00	\$4,500.00	\$4,000.00
OTHER PERSONAL SERVICES			
TOTAL PERSONAL SERVICES	<u> </u>	<u> </u>	<u> </u>
EQUIPMENT	\$40,000.00	\$40,000.00	\$40,000.00
CONTRACTUAL AND OTHER SERVICES JUDGMENTS AND	\$191,000.00	\$163,650.00	\$156,900.00
CLAIMS			
STATE RETIREMENT SYSTEM			
WORKMEN'S COMPEN- SATION			
SOCIAL SECURITY			
MEDICAL-HOSPITAL BLANKET ACCID. INS	\$6,000.00	\$5,000.00	\$5,000.00
SUPP.BENEFIT PAYMENTS TO DISABLED FIREMEN			
UNEMPLOYMENT INS			
BUILDING+MAINT			
INTEREST ON BONDS			
INTEREST ON NOTES			
REDEMPTION OF BONDS	\$67,500.00	\$67,500.00	\$67,500.00
REDEMPTION OF NOTES	\$64,000.00	\$64,000.00	\$64,000.00
TRANSFER CASH ACCOUNT			
TRANSFER Equipment Reserve Fund	\$50,000.00	\$50,000.00	\$50,000.00
TRANSFER Building Reserve Fund			
TOTALS	<u>\$430,000.00</u>	<u>\$401,650.00</u>	<u>\$394,000.00</u>

ESTIMATED REVENUES

	YEAR 2025	YEAR 2024	BUDGET AS ADOPTED YEAR 2023
FIRE PROTECTION + OTHER SERVICES TO OTHER DISTRICTS AND GOVERNMENTS	\$86,000.00	\$80,780.00	\$78,800.00
INTEREST+EARNINGS			
RENTALS			
SALES OF APPARATUS AND EQUIPMENT			
REFUNDS OF EXPEND- ITURES			
GIFTS+DONATIONS			
MISCELLANEOUS			
FEDERAL AID FOR CIVIL DEFENSE			
TRANSFER FROM CAPITAL FUND			
TRANSFER FROM RESERVE FUND			
TOTALS	\$86,000.00	\$80,780.00	\$78,800.00

ANCRAM FIRE DISTRICT

BUDGET SUMMARY 2025

TOTAL APPROPRIATIONS	\$430,000.00
LESS	
ESTIMATED REVENUES	\$86,000.00
UNEXPENDED BALANCE	\$0.00
TOTAL OF REVENUES AND BALANCE	\$86,000.00
AMOUNT TO BE RAISED BY TAXES	\$344,000.00

TAX APPORTIONMENT

TOWN	TAX
Ancram	\$344,000.00

TAX APPORTIONED

I CERTIFY THAT THE ESTIMATES WERE APPROVED BY THE FIRE COMMISSIONERS ON 10-15-2024

J.R. Sica
FIRE DISTRICT SECRETARY