

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**General Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b>Appropriations</b>									
Town Board PS	A1010.1	11,616	12,383	8,255	12,878	12,878	12,878	495	4.0%
Town Board CE	A1010.4	2,415	1,500	442	1,500	1,500	1,500	0	0.0%
Town Justice I PS	A1110.10	11,140	11,876	7,765	12,351	12,351	12,351	475	4.0%
Town Justice II PS	A1110.11	11,140	11,876	7,765	12,351	12,351	12,351	475	4.0%
Town Just Clerk PS	A1110.12	22,732	24,234	15,845	25,203	25,203	25,203	969	4.0%
Town Justices CE	A1110.4	4,051	6,550	5,121	4,252	4,252	4,252	-2,298	-35.1%
Supervisor PS	A1020.1	6,240	6,652	4,349	10,000	10,000	10,000	3,348	50.3%
Bookkeeper PS	A1220.11	14,327	15,273	9,986	15,875	15,875	15,875	602	3.9%
Supervisor CE	A1020.4	2,622	3,000	2,439	3,000	3,000	3,000	0	0.0%
Town Clerk PS	A1410.1	34,229	36,490	23,858	37,950	37,950	37,950	1,460	4.0%
Dep. Town Clerk PS	A1410.11	7,240	19,788	9,450	15,000	16,062	16,062	-3,726	-18.8%
Town Clerk CE	A1410.4	1,511	2,000	2,283	2,500	2,500	2,500	500	25.0%
Attorney CE	A1420.4	3,100	6,000	2,212	4,500	4,500	4,500	-1,500	-25.0%
Elections CE	A1450.4	5,875	4,120	1,357	4,120	4,120	4,120	0	0.0%
Records Mngt. CE	A1460.4		7,262	4,424	2,500	2,500	2,500	-4,762	-65.6%
Records Mngt. PS	A1460.1		10,023	0	0	0	0	-10,023	-100.0%
Town Hall EQ	A1620.2	2,771	8,150	0	5,000	5,000	5,000	-3,150	-38.7%
Town Hall CE	A1620.4	19,881	18,500	16,592	19,000	19,000	19,000	500	2.7%
Printing & Mailing	A1670.4	12,834	9,000	7,802	9,200	9,200	9,200	200	2.2%
Unallocated Ins.	A1910.4	15,482	18,500	17,980	18,500	19,149	19,778	1,278	6.9%
Municipal Asst. Dues	A1920.4	670	800	70	800	800	800	0	0.0%
Contingency Acct.	A1990.4	0	5,000	1,000	5,000	5,000	5,000	0	0.0%
Dog Control	A3510.4	7,697	8,160	6,125	8,411	8,411	8,411	251	3.1%
Highway Super. PS	A5010.1	40,404	43,073	31,476	44,795	44,795	44,795	1,722	4.0%
Highway Super. CE	A5010.4	600	400	293	450	450	450	50	12.5%

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**General Fund**

Round # 3

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Highway Barn CE	A5132.4	31,078	10,000	4,497	8,000	8,000	8,000	-2,000	-20.0%
Street Lighting CE	A5182.4	2,056	1,800	1,182	1,650	1,650	1,650	-150	-8.3%
Veterans CE	A6510.4	375	375	375	450	450	450	75	20.0%
Senior Citizens CE	A6672.4	750	750	750	800	800	800	50	6.7%
Youth Empl. PS	A7310.1	8,378	9,584	8,083	9,270	9,270	9,270	-314	-3.3%
Youth Cont. CE	A7310.4	55,943	49,978	40,811	48,595	48,595	48,595	-1,383	-2.8%
Library CE	A7410.4	6,000	7,000	7,000	7,000	7,000	7,000	0	0.0%
Historical Society CE	A7450.4	700	700	700	700	700	700	0	0.0%
Historian PS	A7510.1	697	744	372	774	774	774	30	4.0%
Celebrations	A7550.4	700	1,500	482	1,500	1,500	1,500	0	0.0%
Cemetery Care CE	A8810.4	1,800	1,800	1,200	1,800	1,800	1,800	0	0.0%

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**General Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
NYS Retirement	A9010.8	282	2,902	2,902	7,178	7,178	7,178	4,276	147.3%
Social Security	A9030.8	13,033	14,848	10,556	14,300	14,300	14,300	-548	-3.7%
Workers Comp	A9040.8	709	710	1,915	2,000	1,687	2,144	1,434	202.0%
Disability Ins.	A9055.8	386	350	337	480	480	480	130	37.1%
Health Ins.	A9060.8	31,315	31,800	21,321	36,781	36,781	36,781	4,981	15.7%
Capital Reserve	A9950.9	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
<b>Appropriation TOTALS:</b>		397,779	430,451	294,372	421,414	422,812	423,898	-6,553	-1.5%
<b>Revenues</b>									
Int. & Pen. RPT	A1090	2,076	2,500	2,847	3,200	3,200	3,200	700	28.0%
Franchise Fees	A1170	2,477	2,552	3,009	3,500	3,500	3,500	948	37.1%
Clerk's Fees	A1255	1,365	1,000	842	1,000	1,000	1,000	0	0.0%
Dog Pound Fees	A1550	868	300	200	300	300	300	0	0.0%
Youth Serv, Oth Govts	A2350	44,268	42,268	21,403	37,896	37,896	37,896	-4,372	-10.3%
Int & Earnings	A2401	6,008	4,500	9,444	6,000	6,000	6,000	1,500	33.3%
Int. & Earn Unempl. R	A2406	0	0	76	80	80	80	80	*****
Int. & Earn Bldg Res	A2403	0	0	437	500	500	500	500	*****
Int. & Earn Youth	A2402	0	0	47	55	55	55	55	*****
Games of Chance	A2530	0	0	0	0	0	0	0	*****
Dog Licenses	A2544	5,875	5,000	4,698	5,000	5,000	5,000	0	0.0%
Justice Receipts	A2610	47,016	45,000	22,833	40,000	40,000	40,000	-5,000	-11.1%
Dog Fines	A2611	0	200	0	100	100	100	-100	-50.0%
Surplus Equip Sales	A2665	0	0	1,300	0	0	0	0	*****
Ins. Recovery	A2680	0	0	0	0	0	0	0	*****
Dog Control OG	A2268	0	0	0	0	0	0	0	*****
Health Ins Contributio	A2771	5,704	6,580	2,851	6,500	6,500	6,500	-80	-1.2%
Street Lighting Cont	A2771.1	300	300	175	300	300	300	0	0.0%
Unclassified Revenue	A2770	11,447	0	150	0	0	0	0	*****

## 2003 BUDGET FOR THE TOWN OF ULYSSES

### General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
Record Mngt Grant	A3060	0	5,762	4,526	0	0	0	-5,762	-100.0%
Mortgage Taxes	A3005	48,527	35,000	44,710	40,000	40,000	40,000	5,000	14.3%
<b>Revenue TOTALS:</b>		127,404	115,962	74,838	104,431	104,431	104,431	-11,531	-9.9%

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**GENERAL PART TOWN Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b><u>Appropriations</u></b>									
BLDG. INSP. PS	B3620.1	13,496	14,387	10,514	21,000	14,963	14,963	576	4.0%
ZONING OFFICER P	B8010.1	13,496	13,654	8,928	14,200	14,200	14,200	546	4.0%
D.ZONING OFFICER	B8010.11	1,071	1,141	791	1,186	1,186	1,186	45	3.9%
PLANNING CLERK I	B8020.1	1,271	3,000	1,879	3,000	3,000	3,000	0	0.0%
BLDG INSP CE	B3620.4	837	2,000	683	2,000	2,000	2,000	0	0.0%
ZONING CE	B8010.4	811	2,500	1,124	2,500	2,500	2,500	0	0.0%
CONSULTANTS	B1440.4		3,000	0	0	6,037	6,037	3,037	101.2%
PLANNING CE	B8020.4	21,493	23,000	7,240	3,150	3,150	3,150	-19,850	-86.3%
CONTINGENCY	B1990.4	280	2,000	0	2,000	2,000	2,000	0	0.0%
NYS RETIREMENT	B9010.8	63	75	0	1,253	1,253	1,253	1,178	1570.7%
SOCIAL SECURITY	B9030.8	2,156	2,444	1,762	3,007	3,007	3,007	563	23.0%
WORKERS COMP	B9040.8	79	251	189	250	141	179	-72	-28.7%
DISABILITY INS	B9055.8	45	45	34	50	50	50	5	11.1%
EMP. HEALTH INS	B9060.8	7,680	9,561	7,283	10,727	10,727	10,727	1,166	12.2%
<b>Appropriation TOTALS:</b>		62,778	77,058	40,427	64,323	64,214	64,252	-12,806	-16.6%
<b><u>Revenues</u></b>									
SALES TAXES	B1120	76,288	20,000	0	21,978	0	0	-20,000	-100.0%
ZONING FEES	B2110	1,214	1,500	995	1,200	1,200	1,200	-300	-20.0%

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**GENERAL PART TOWN Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
PLANNING FEES	B2115	0	150	250	200	200	200	50	33.3%
BUILDING PMTS	B2555	6,361	6,500	9,660	8,000	8,000	8,000	1,500	23.1%
TRAILER PK FEES	B2590	550	650	390	550	550	550	-100	-15.4%
FIRE INSPECTIONS	B2590.1	0	100	0	0	0	0	-100	-100.0%
INTEREST&EARNIN	B2401	1,474	1,200	534	600	600	600	-600	-50.0%
REVENUE SHARINC	B3001	7,700	7,500	7,500	7,500	7,500	7,500	0	0.0%
APP. FUND BALANC	B599		20,000	0	24,295	46,164	46,202	26,202	131.0%
<b>Revenue TOTALS:</b>		93,587	57,600	19,329	64,323	64,214	64,252	6,652	11.5%

## 2003 BUDGET FOR THE TOWN OF ULYSSES

### Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b><u>Appropriations</u></b>									
Bridges PS	DA 5120.1	0	721	0	1,000	1,000	1,000	279	38.7%
Bridges CE	DA 5120.4	60	743	5,774	1,000	1,000	1,000	257	34.6%
<b>SUB-TOTAL:</b>		<b>60</b>	<b>1,464</b>	<b>5,774</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>536</b>	<b>36.6%</b>
Machinery PS	DA5130.1	35,617	36,285	27,974	37,736	37,736	37,736	1,451	4.0%
Machinery EQ	DA5130.2	4,055	10,000	34,826	10,000	10,000	10,000	0	0.0%
Machinery: CE	DA5230.4	37,843	35,000	10,364	35,000	35,000	35,000	0	0.0%
<b>SUB-TOTAL:</b>		<b>77,516</b>	<b>81,285</b>	<b>73,164</b>	<b>82,736</b>	<b>82,736</b>	<b>82,736</b>	<b>1,451</b>	<b>1.8%</b>
Brush & Weeds	DA5140.1	19,972	14,152	10,364	14,718	14,718	14,718	566	4.0%
Brush & Weeds CE	DA 5140.4	457	1,200	452	1,200	1,200	1,200	0	0.0%
<b>SUB-TOTAL:</b>		<b>20,429</b>	<b>15,352</b>	<b>10,816</b>	<b>15,918</b>	<b>15,918</b>	<b>15,918</b>	<b>566</b>	<b>3.7%</b>
Town Snow Removal	DA5142.1	15,405	26,363	5,477	14,000	14,000	14,000	-12,363	-46.9%
Town Snow Removal	DA5142.4	25,980	27,000	13,528	27,000	27,000	27,000	0	0.0%
O.G.Services PS	DA5148.1	15,472	27,086	5,483	14,000	14,000	14,000	-13,086	-48.3%
O.G. Services CE	DA5148.4	25,945	27,000	16,128	27,000	27,000	27,000	0	0.0%
Cap.Reserve Machiner	DA9950.9	52,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
Cap. Reserve Building	DA9950.91	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
State Retirement	DA9010.8	1,410	1,000	770	3,293	3,293	3,293	2,293	229.3%
Social Security	DA9030.8	6,625	8,059	4,073	6,212	6,212	8,038	-21	-0.3%
Workers Comp.	DA9040.8	3,662	7,395	7,395	7,500	6,224	6,224	-1,171	-15.8%
Disability Insurance	DA9055.8	118	110	68	100	100	100	-10	-9.1%
Emp. Health Insurance	DA9060.8	17,984	20,504	15,015	24,022	24,022	24,022	3,518	17.2%
<b>Appropriation TOTALS:</b>		<b>267,605</b>	<b>262,618</b>	<b>177,691</b>	<b>243,781</b>	<b>242,505</b>	<b>244,331</b>	<b>-18,287</b>	<b>-7.0%</b>

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**Highway Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b>Revenues</b>									
Ser Other Gov	DA2300	49,336	65,709	49,282	40,740	40,750	40,750	-24,959	-38.0%
Interest & earnings	DA2401	5,575	4,500	1,780	2,000	2,000	2,000	-2,500	-55.6%
interest & earn. Eqpt R	DA2404	0	0	1,131	1,200	1,200	1,200	1,200	*****
interest & earn. Bldg r	DA2403	0	0	786	850	850	850	850	*****
Equipment Sales	DA2665	0	0	1,989	0	0	0	0	*****
Emergency Aid	DA3089	0	0	10,000	0	0	0	0	*****
Health Insurance Cont	DA2771	1,118	1,458	548	822	822	822	-636	-43.6%
Refunds from Prior Yr	DA2701	0	0	0	0	0	0	0	*****
Interfund Transfers	DA5031	0	0	0	0	0	0	0	*****
<b>Revenue TOTALS:</b>		56,029	71,667	65,516	45,612	45,622	45,622	-26,045	-36.3%



**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**HIWAY PART TOWN Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b><u>Appropriations</u></b>									
Highway Maint. PS	DB5110.1	49,973	55,261	49,161	57,741	57,741	57,741	2,480	4.5%
Highway Maint. CE	DB5110.4	53,090	42,000	7,979	42,000	42,000	42,000	0	0.0%
Highway Cap. Improv	DB5112.2	50,072	58,000	49,954	108,000	108,000	108,000	50,000	86.2%
Capital Reserve Bridge	DB9950.9	55,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
NYS Retirement	DB9010.8	1,379	1,500	770	3,293	3,293	3,293	1,793	119.5%
Social Security	DB9030.8	3,846	4,220	3,084	4,973	4,973	4,973	753	17.8%
Workers Comp.	DB9040.8	3,662	4,311	6,850	7,090	5,903	7,502	3,191	74.0%
Disability Insurance	DB9055.8	84	100	68	100	100	100	0	0.0%
Employee Health Ins.	DB9060.8	17,984	20,504	14,878	24,022	24,022	24,022	3,518	17.2%
<b>Appropriation TOTALS:</b>		235,090	200,896	147,744	262,219	261,032	262,631	61,735	30.7%
<b><u>Revenues</u></b>									
Sales Taxes	DB1120	122,506	81,586	53,666	160,583	144,396	144,396	62,810	77.0%
Int. & EArn. Bridge R	DB2405	0	0	1,281	1,388	1,388	1,388	1,388	*****
Interest & Earnings	DB2401	2,470	2,000	1,458	1,800	1,800	1,800	-200	-10.0%
Revenue Sharing	DB3001	19,892	20,000	20,092	20,000	20,000	20,000	0	0.0%
NYS Chips	DB3501	45,176	47,500	37,519	47,626	47,626	47,626	126	0.3%
Health Ins. Cont.	DB2771	1,287	1,645	685	822	822	822	-823	-50.0%
Refunds from Prior Yr	DB2701	0	0	0	0	0	0	0	*****
App. Fund Balance	DB599		50,000	0	30,000	45,000	46,599	-3,401	-6.8%

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**HIWAY PART TOWN Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b>Revenue TOTALS:</b>		191,331	202,731	114,701	262,219	261,032	262,631	59,900	29.5%

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**WATER DISTRICTS Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b><u>Appropriations</u></b>									
District # 1 Purchases	SW8310.407	2,000	2,232	2,162	2,975	2,975		-2,232	-100.0%
District # 2 Purchases	SW8310.408	1,000	1,120	889	1,138	1,138		-1,120	-100.0%
<b>Appropriation TOTALS:</b>		3,000	3,352	3,051	4,113	4,113	0	-3,352	-100.0%
<b><u>Revenues</u></b>									
District#1 Wtr Recpts	SW2142.07	2,000	2,232	2,162	2,975	2,975		-2,232	-100.0%
District #2 Wtr. Recpt:	SW2142.08	1,000	1,120	889	1,138	1,138		-1,120	-100.0%
District#1 Adm. Chg.	SW2144.07	40	40	30	40	40		-40	-100.0%
District # 2 Adm. Chg	SW2144.08	20	20	15	20	20		-20	-100.0%
Interest & Earnings	SW2401							0	*****
<b>Revenue TOTALS:</b>		3,060	3,412	3,096	4,173	4,173	0	-3,412	-100.0%

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**Water District #3 Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b><u>Appropriations</u></b>									
Administration PS	SW38310.1	0	0	0	5,000	5,000	5,000	5,000	*****
Administration CS	SW38310.4	0	0	0	3,000	3,000	3,000	3,000	*****
Transmission/Distribu	SW38320.4	0	0	0	2,617	2,617	2,617	2,617	*****
Social Security	SW39030.8	0	0	0	383	383	383	383	*****
Debt Service	SW9710.6	0	0	0	0			0	*****
Interest on Debt	SW39710.7	0	0	0	0			0	*****
<b>Appropriation TOTALS:</b>		0	0	0	11,000	11,000	11,000	11,000	*****
<b><u>Revenues</u></b>									
Real Property Tax	SW31001	0	0	0	0	0	0	0	*****
Metered Water Sales	SW32140	0	0	0	9,000	9,000	9,000	9,000	*****
Water Service Charges	SW32144	0	0	0	2,000	2,000	2,000	2,000	*****
Int & Pen on Water Cl	SW32148	0	0	0	0			0	*****
<b>Revenue TOTALS:</b>		0	0	0	11,000	11,000	11,000	11,000	*****

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**SW3 Capital Projects Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b><u>Appropriations</u></b>									
Source Power Pump E	CP8320.2	0	0	0	455,000			0	*****
Trans./Dist. EQ	CP8340.2	0	0	0	2,645,000			0	*****
<b>Appropriation TOTALS:</b>		0	0	0	3,100,000		0	0	*****
<b><u>Revenues</u></b>									
State Loan	CP3992	0	0	0	2,700,000			0	*****
State Aid/Grant	CP3991	0	0	0	400,000			0	*****
<b>Revenue TOTALS:</b>		0	0	0	3,100,000		0	0	*****

**2003 BUDGET FOR THE TOWN OF ULYSSES**  
**Fire Protection Fund**

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	%Change from 2002
<b><u>Appropriations</u></b>									
Owed to A fund	SF630				3,867	3,867	3,867	3,867	*****
Fire Contract	SF3410.4		145,781	145,781	158,811	158,811	158,811	13,030	8.9%
<b>Appropriation TOTALS:</b>		0	145,781	145,781	162,678	162,678	162,678	16,897	11.6%
<b><u>Revenues</u></b>									
<b>Revenue TOTALS:</b>		0	0	0	0	0	0	0	*****

## 2003 BUDGET FOR THE TOWN OF ULYSSES

### Summary of All Funds

Round # 3

FUNDS:	FUND CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	% Change from 2002
<b><u>Appropriations</u></b>									
General	A	397,779	430,451	294,372	421,414	422,812	423,898	-6,553	-1.5%
Highway	DA	267,605	262,618	177,691	243,781	242,505	244,331	-18,287	-7.0%
Fire Protection	SF	0	145,781	145,781	162,678	162,678	162,678	16,897	11.6%
GENERAL PART TOWN	B	62,778	77,058	40,427	64,323	64,214	64,252	-12,806	-16.6%
HIWAY PART TOWN	DB	235,090	200,896	147,744	262,219	261,032	262,631	61,735	30.7%
WATER DISTRICTS	SW	3,000	3,352	3,051	4,113	4,113	0	-3,352	-100.0%
Water District #3	SW3	0	0	0	11,000	11,000	11,000	11,000	*****
SW3 Capital Projects	CPSW3	0	0	0	3,100,000	0	0	0	*****
<b>Appropriation TOTALS:</b>		966,253	1,120,156	809,066	4,269,528	1,168,354	1,168,790	48,634	4.3%
<b><u>Revenues</u></b>									
General	A	127,404	115,962	74,838	104,431	104,431	104,431	-11,531	-9.9%
Highway	DA	56,029	71,667	65,516	45,612	45,622	45,622	-26,045	-36.3%
Fire Protection	SF	0	0	0	0	0	0	0	*****
GENERAL PART TOWN	B	93,587	57,600	19,329	64,323	64,214	64,252	6,652	11.5%
HIWAY PART TOWN	DB	191,331	202,731	114,701	262,219	261,032	262,631	59,900	29.5%
WATER DISTRICTS	SW	3,060	3,412	3,096	4,173	4,173	0	-3,412	-100.0%
Water District #3	SW3	0	0	0	11,000	11,000	11,000	11,000	*****
SW3 Capital Projects	CPSW3	0	0	0	3,100,000	0	0	0	*****
<b>Revenue TOTALS:</b>		471,411	451,372	277,481	3,591,758	490,472	487,936	36,564	8.1%

# 2003 BUDGET FOR THE TOWN OF ULYSSES

## Summary of All Funds

								Round #	3
FUNDS:	FUND CODE:	Last Years Actual 2001	Budget as Modified 2002	Actual YTD 2002	Tentative Budget 2003	Preliminary Budget 2003	Adopted Budget 2003	Change from 2002	% Change from 2002



## 2003 BUDGET FOR THE TOWN OF ULYSSES

### Tax Rate Schedule

Round # 3

FUNDS:	Appro- priations	Less Estimated Revenues	Less Fund Balance & Approp. Reserves	Amount to be Raised By Tax	Taxable Assessed Value	Implied Tax Rate: \$ per Thousand	Current Tax Rate: \$ per Thousand	%Change from Current Yr.
General	423,898	104,431	81,086	238,381	243,211,447	0.98014	1.12242	-12.68%
Highway	244,331	45,622	29,826	168,883	243,211,447	0.69439	0.63963	8.56%
Fire Protection	162,678	0	0	162,678	185,829,107	0.87542	0.55450	57.88%
GENERAL PART TOWN	64,252	64,252	0	0	0	0.00000		*** **
HIWAY PART TOWN	262,631	262,631	0	0	0	0.00000		*** **
WATER DISTRICTS	0	0	0	0	0	0.00000		*** **
Water District #3	11,000	11,000	0	0	0	0.00000		*** **
SW3 Capital Projects	0	0	0	0	0	0.00000		*** **
<b>TOTALS:</b>	<b>1,168,790</b>	<b>487,936</b>	<b>110,912</b>	<b>569,942</b>				