

	B	C	D	E	F
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: TOWN BOARD</b>				
3	<b>BUDGET CODE: A1010</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5		REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 36,374.00	\$ 36,374.00		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 36,374.00</b>	<b>\$ 36,374.00</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12					
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Miscellaneous - training, etc.	\$ 1,000.00	\$ 1,000.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 37,374.00</b>	<b>\$ 37,374.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: TOWN BOARD								
3	BUDGET CODE: A1010								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	4 Board Members @ \$8,826.93								
7	Daniel Leinung (term ends 12/31/21)	Board Member	\$ 9,093.50		\$ 9,093.50				\$9,093.50
8	Adam Greenberg (term ends 12/31/21)	Board Member	\$ 9,093.50		\$ 9,093.50				\$9,093.50
9	William Hennessy (term ends 12/31/2019)	Board Member	\$ 9,093.50		\$ 9,093.50				\$9,093.50
10	Patricia Snyder (term ends 12/31/2019)	Board Member	\$ 9,093.50		\$ 9,093.50				\$9,093.50
11									
12	*This is only for recommended increases other than COLA (cost of living adjustment).								
13	COLA will be decided by the Town Board.								
14	<b>TOTAL</b>		<b>36,374.00</b>		<b>\$36,374.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,374.00</b>
15	<b>To calculate Annual Salary, multiply 261(# of workdays in 2018) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).</b>								
16	<b>Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2018 = \$28,318.50 (Annual Salary)</b>								

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: TOWN BOARD</b>		
3	<b>BUDGET CODE: A1010</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5			
6		Miscellaneous - training, etc.	\$ 1,000.00
7			
8			<b>\$ 1,000.00</b>

	B	C	D	E	F
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: JUSTICE COURT</b>				
3	<b>BUDGET CODE: A1110</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR		\$ 112,981.99		
8	OVERTIME		\$ -		
9	LONGEVITY		\$ 592.50		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 113,574.49</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12			\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Annual Maintenance Fee	\$ -	\$ -		
16	Receipt Books	\$ 350.00	\$ 350.00		
17	Dues & Conferences	\$ 2,100.00	\$ 2,100.00		
18	Insurance for Constable	\$ 756.00	\$ 756.00		
19	Mileage Banking, Training	\$ 3,200.00	\$ 3,200.00		
20	Kyocera Printer Fax Copier Scanner	\$ 475.00	\$ 475.00		
21	Paper Products-Letterhead, envelopes, appointment cards, etc.	\$ 650.00	\$ 650.00		
22	Books, Updated Manuals	\$ 600.00	\$ 600.00		
23	Office Supplies	\$ 1,025.00	\$ 1,025.00		
24	<b>SUBTOTAL</b>	<b>\$ 9,156.00</b>	<b>\$ 9,156.00</b>	<b>\$ -</b>	<b>\$ -</b>
25	<b>TOTAL</b>	<b>\$ 9,156.00</b>	<b>\$ 122,730.49</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I	
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>									
2	DEPARTMENT: JUSTICE COURT									
3	BUDGET CODE: A1110									
4			2018	%AGE/AMT.	2019	ANNUAL	Preliminary	LONGEVITY		
5	NAME	TITLE	RATE	INCREASE*	Rate	SALARY	Budget Salary	PAY	TOTAL	
6	Robert Johnson	Justice	\$27,632.27		\$27,632.27	\$27,632.27		\$ -	\$27,632.27	
7	David Wukitsch	Justice	\$27,632.27		\$27,632.27	\$27,632.27		\$ -	\$27,632.27	
8	Patricia Thompson	Court Clerk	\$19.43		\$19.43	\$27,891.77		\$ 592.50	\$28,484.27	
9	Juli Turner	Court Clerk	\$18.07		\$18.07	\$25,939.49		\$ -	\$25,939.49	
10	D.Miller/R.Markel/R.Wescott	Constable	\$21.59		\$ 21.59	\$3,886.20		\$ -	\$3,886.20	
11										
12	Court Clerks:									
13	27.5 hours/week=5.5 hours/day x 261 days=1,435.50 hours annually									
14				1 Court Clerks to receive \$592.50 for longevity (27.5/35X\$750)						
15	Constable :									
16	estimated 15 hours/month=180 hours									
17										
18	*This is only for recommended increases other than COLA (cost of living adjustment).									
19	COLA will be decided by the Town Board.									
20	<b>TOTAL</b>							\$	592.50	<b>\$113,574.49</b>
21	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).									
22	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary)									

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: JUSTICE COURT</b>		
3	<b>BUDGET CODE: A1110</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	SEI	Annual Maintenance Fee	\$0.00
6	Williamson Law Books	Receipt Books	\$350.00
7	Judges & Clerks	Dues & Conferences	\$2,100.00
8	NYMIR	Insurance for Constable	\$756.00
9	Clerks	Mileage Banking, Training	\$3,200.00
10	National Bus Equipment	Kyocera Printer Fax Copier Scanner	\$475.00
11	Altamont Enterprise	Paper Products-Letterhead, envelopes, appointment cards, etc.	\$650.00
12	Lexis Nexis Magills	Books, Updated Manuals	\$600.00
13	Staples	Office Supplies	\$1,025.00
14			
15			<b>\$9,156.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: SUPERVISOR</b>				
3	<b>BUDGET CODE: A1220</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 177,073.91	\$ 177,073.91		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ 1,250.00	\$ 1,250.00		
10					
11	<b>SUBTOTAL</b>	<b>\$ 178,323.91</b>	<b>\$ 178,323.91</b>	<b>\$ -</b>	<b>\$ -</b>
12	<b>.2 EQUIPMENT</b>				
13		\$ -	\$ -		
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	Stamps	\$ 100.00	\$ 100.00		
17	Envelopes	\$ 200.00	\$ 200.00		
18	Mileage - for meetings, training, etc.	\$ 50.00	\$ 50.00		
19	Employment ads, employee benefit fair, Supervisor meetings, proclamation frames, etc.	\$ 200.00	\$ 200.00		
20	Misc. training	\$ 500.00	\$ 500.00		
21	Supplies	\$ 1,200.00	\$ 1,200.00		
22	Annual accounting software support	\$ 2,300.00	\$ 2,300.00		
23	Miscellaneous	\$ 500.00	\$ 500.00		
24					
25	<b>SUBTOTAL</b>	<b>\$ 5,050.00</b>	<b>\$ 5,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
26	<b>TOTAL</b>	<b>\$ 183,373.91</b>	<b>\$ 183,373.91</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I	
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>									
2	DEPARTMENT: SUPERVISOR									
3	BUDGET CODE: A1220									
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY		
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL	
6	LaGrange, Douglas	Supervisor	\$61,227.49		\$61,227.49	\$61,227.49			\$61,227.49	
7	Boehlke, Lisa	Clerk to Superv.	\$28.09		\$28.09	\$ 51,320.43		\$ 500.00	\$51,820.43	
8	Kavanaugh, Sarah	Conf. Secretary	\$28.09		\$28.09	\$ 51,320.43		\$ 750.00	\$52,070.43	
9	Miller, Samantha	Clerk	\$16.73		\$18.07	\$ 18,865.08			\$13,205.56	
10										
11		BASED ON CLERK TO SUPERVISOR AT 35 HRS/WK (1,827 hours/yr.)								
12		BASED ON CONF. SEC. AT 35 HRS/WK (1,827 hours/yr.)								
13		BASED ON CLERK (Miller) AT 20 HRS/WK (1,044 hours/yr.)								
14		Clerk partially allocated to Water and Sewer 6 hours/week (6 hours = 30% of 20 hours;								
15		30% of \$18,865.08 = \$5,659.52 to be spread over water and sewer districts								
16		The above percentage is an increase to 30% of Clerk time for waters/sewer - up from 18% in 2018								
17	*This is only for recommended increases other than COLA (cost of living adjustment).									
18	COLA will be decided by the Town Board.									
19						\$182,733.43	\$ -	\$ 1,250.00	\$178,323.91	
20	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).									
21	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary)									



	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: SUPERVISOR</b>		
3	<b>BUDGET CODE: A1220</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		Stamps	\$ 100.00
6		Envelopes	\$ 200.00
7		Mileage - for meetings, training, etc.	\$ 50.00
8		Employment ads, employee benefit fair, Supervisor meetings, proclamation frames, etc.	\$ 200.00
9		Misc. training	\$ 500.00
10		Supplies	\$ 1,200.00
11		Annual accounting software support	\$ 2,300.00
12		Miscellaneous	\$ 500.00
13			<b>\$ 5,050.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: ASSESSORS</b>				
3	<b>BUDGET CODE: 1355</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 68,561.46	\$ 68,561.46		
8	OVERTIME				
9	LONGEVITY				
10	<b>SUBTOTAL</b>	<b>\$ 68,561.46</b>	<b>\$ 68,561.46</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -			
13		\$ -			
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	General Duties (mileage, assessor mtgs, incidentals)	\$ 750.00	\$ 750.00		
17	NYSAA, ASCAA, IAO, AI	\$ 615.00	\$ 615.00		
18	Tax Maps	\$ 200.00	\$ 200.00		
19	Office Supplies	\$ 700.00	\$ 700.00		
20	RPSV4 Licensing	\$ 1,875.00	\$ 1,875.00		
21	Legal notices, announcements, envelopes, printing	\$ 200.00	\$ 200.00		
22	Tentative and Final Roll processing	\$ 2,200.00	\$ 2,200.00		
23	Assessor continuing education	\$ 500.00	\$ 500.00		
24	On-line assessment data	\$ 1,250.00	\$ 1,250.00		
25	Certiorari, small claims reimbursement	\$ 5,000.00	\$ 5,000.00		
26					
27	<b>SUBTOTAL</b>	<b>\$ 13,290.00</b>	<b>\$ 13,290.00</b>	<b>\$ -</b>	<b>\$ -</b>
28	<b>TOTAL</b>	<b>\$ 81,851.46</b>	<b>\$ 81,851.46</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>							
2	DEPARTMENT: ASSESSORS							
3	BUDGET CODE: 1355							
4			2018	%AGE/AMT.	2019	ANNUAL	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	PAY	TOTAL
6	Corbari, Deborah	P/T Assessor	\$34,542.72		\$34,542.72	\$34,542.72		\$34,542.72
7	Latham, Jessica	Assessment Clerk	\$17.28	7.75%	\$18.62	\$ 34,018.74		\$ 34,018.74
8								
9								
10	*This is only for recommended increases other than COLA (cost of living adjustment).							
11	COLA will be decided by the Town Board.							
12	<b>TOTAL</b>					<b>\$ 68,561.46</b>	<b>-</b>	<b>\$68,561.46</b>
13	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).							
14	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary))							

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: ASSESSORS</b>		
3	<b>BUDGET CODE: 1355</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	Incidentals/Mileage	General Duties (mileage, assessor mtgs, incidentals)	\$ 750.00
6	Association Dues	NYSAA, ASCAA, IAO, AI	\$ 615.00
7	Albany County	Tax Maps	\$ 200.00
8	Staples	Office Supplies	\$ 700.00
9	ORPS	RPSV4 Licensing	\$ 1,875.00
10	Altamont Enterprise	Legal notices, announcements, envelopes, printing	\$ 200.00
11	NexxLinx	Tentative and Final Roll processing	\$ 2,200.00
12	Education	Assessor continuing education	\$ 500.00
13	SDG of NYS	On-line assessment data	\$ 1,250.00
14	Legal Fees	Certiorari, small claims reimbursement	\$ 5,000.00
15			
16			
17			<b>\$ 13,290.00</b>

	A	B	C	D	E
1	<b>FISCAL YEAR 2019</b>				
2	<b>DEPARTMENT: ASSESSMENT BOARD OF REVIEW</b>				
3	<b>BUDGET CODE: A1356</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 4,262.84	\$ 4,262.84		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 4,262.84</b>	<b>\$ 4,262.84</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16		\$ -	\$ -		
17					
18	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 4,262.84</b>	<b>\$ 4,262.84</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: ASSESSMENT BOARD OF REVIEW								
3	BUDGET CODE: A1356								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Nichols, Paul		\$1,421.96		\$1,421.96				\$1,421.96
8	MacDonald, Gary		\$710.22		\$710.22				\$710.22
9	Robinson, Roselyn		\$710.22		\$710.22				\$710.22
10	McCarthy, Christopher		\$710.22		\$710.22				\$710.22
11	Winchell, Sarita		\$710.22		\$710.22				\$710.22
12									
13									
14	*This is only for recommended increases other than COLA (cost of living adjustment).								
15	COLA will be decided by the Town Board.								
16	<b>TOTAL</b>					\$ -	\$ -	\$ -	<b>\$ 4,262.84</b>
17	To calculate Annual Salary, multiply 261 (# of workdays in 2018) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
18	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2018 = \$28,318.50 (Annual Salary))								

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: TOWN CLERK</b>				
3	<b>BUDGET CODE: A1410</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 102,624.96	\$ 102,624.96		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 102,624.96</b>	<b>\$ 102,624.96</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13		\$ -	\$ -		
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	Mileage for banking and meetings	\$ 200.00	\$ 200.00		
17	Supplies (dictation software for Deputy's computer \$250)	\$ 800.00	\$ 800.00		
18	Annual Town Clerk Software	\$ 1,370.00	\$ 1,370.00		
19	Annual Tax Software plus RPS processing	\$ 1,850.00	\$ 1,850.00		
20	Annual Internet Tax Annual Hosting & Support BAS on li	\$ 760.00	\$ 760.00		
21	Dues NYS Town Clerk Association	\$ 75.00	\$ 75.00		
22	Dues NYS Association of Tax Receivers and Collectors	\$ 25.00	\$ 25.00		
23	Dues Albany Schenectady Town Clerks Association	\$ 15.00	\$ 15.00		
24	Conference / education Town Clerk or Tax	\$ 1,300.00	\$ 1,300.00		
25	Modern Press	\$ 400.00	\$ 400.00		
26	<b>SUBTOTAL</b>	<b>\$ 6,795.00</b>	<b>\$ 6,795.00</b>	<b>\$ -</b>	<b>\$ -</b>
27	<b>TOTAL</b>	<b>\$ 109,419.96</b>	<b>\$ 109,419.96</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: TOWN CLERK								
3	BUDGET CODE: A1410								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	DIANE DESCHENES	TOWN CLERK	\$57,253.27		\$57,253.27	\$57,253.27			\$ 57,253.27
7	PATTY BARBER	DEPUTY CLERK	\$23.22		\$23.22	\$ 42,422.94			\$ 42,422.94
8	ARLENE HERZOG	CLERK I - P/T	\$16.85		\$16.85	\$ 2,948.75			\$ 2,948.75
9		(clerk based on 175 hrs.)							
10									
11									
12	*This is only for recommended increases other than COLA (cost of living adjustment).								
13	COLA will be decided by the Town Board.								
14	<b>TOTAL</b>					<b>\$102,624.96</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,624.96</b>
15	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
16	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary))								



	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: TOWN CLERK</b>		
3	<b>BUDGET CODE: A1410</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	Mileage	Mileage for banking and meetings	\$ 200.00
6	Staples/Quill/ Schwaab/Phillips	Supplies (dictation software for Deputy's computer \$250)	\$ 800.00
7	BAS	Annual Town Clerk Software	\$ 1,370.00
8	BAS	Annual Tax Software plus RPS processing	\$ 1,850.00
9	BAS	Annual Internet Tax Annual Hosting & Support BAS on line tax	\$ 760.00
10	NYSTCA	Dues NYS Town Clerk Association	\$ 75.00
11	NYS TARC	Dues NYS Association of Tax Receivers and Collectors	\$ 25.00
12	ASTC	Dues Albany Schenectady Town Clerks Association	\$ 15.00
13	NYSTCA or Tax	Conference / education Town Clerk or Tax	\$ 1,300.00
14	Modern Press		400.00
15			<b>\$ 6,795.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: ATTORNEY</b>				
3	<b>BUDGET CODE: A1420</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 46,822.59	\$ 46,822.59		
8	OVERTIME	\$ -			
9	LONGEVITY	\$ -			
10	<b>SUBTOTAL</b>	<b>\$ 46,822.59</b>	<b>\$ 46,822.59</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12					
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Miscellaneous	\$ 700.00	\$ 700.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 700.00</b>	<b>\$ 700.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 47,522.59</b>	<b>\$ 47,522.59</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: ATTORNEY								
3	BUDGET CODE: A1420								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Naughton, Michael	Town Attorney	\$46,822.59		\$46,822.59				<b>\$46,822.59</b>
8									
9									
10	*This is only for recommended increases other than COLA (cost of living adjustment).								
11	COLA will be decided by the Town Board.								
12	<b>TOTAL</b>					\$ -	\$ -	\$ -	<b>\$ 46,822.59</b>
13									
14									

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ATTORNEY		
3	BUDGET CODE: A1420		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5			
6		Miscellaneous	\$ 700.00
7			
8			<b>\$ 700.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: ENGINEERING CONTRACTUAL</b>				
3	<b>BUDGET CODE: A1440</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.41 CONTRACTUAL/ENGINEERING</b>				
16					
17	Engineering	\$ 15,000.00	\$ 15,000.00		
18					
19	<b>SUBTOTAL</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
20	<b>TOTAL</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ENGINEERING CONTRACTUAL		
3	BUDGET CODE: A1440		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Engineering	\$ 15,000.00
7			
8			\$ 15,000.00

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: ELECTIONS</b>				
3	<b>BUDGET CODE: A1450</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	CHARGE BACK TO BE PUT ON TAX BILLS	\$ 15,000.00	\$ 15,000.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	<b>DEPARTMENT: ELECTIONS</b>		
3	<b>BUDGET CODE: A1450</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	ALB CO BOARD OF ELECTIONS	chargeback	\$ 15,000.00
6			
7			<b>\$ 15,000.00</b>



	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: RECORDS MANAGEMENT</b>				
3	<b>BUDGET CODE: A1460</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	Miscellaneous (archival boxes, records storage boxes)	\$ 300.00	\$ 300.00		
17	Annual Laser fiche Program	\$ 700.00	\$ 700.00		
18					
19	<b>SUBTOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
20	<b>TOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: RECORDS MANAGEMENT</b>		
3	<b>BUDGET CODE: A1460</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		Miscellaneous (archival boxes, records storage boxes)	\$ 300.00
6	General Code	Annual Laser fiche Program	\$ 700.00
7			
8			
9			<b>\$ 1,000.00</b>

	B	C	D	E	F
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: PUBLIC WORKS ADMINISTRATION</b>				
3	<b>BUDGET CODE: A1490</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Misc. as needed	\$ 750.00	\$ 750.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 750.00</b>	<b>\$ 750.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 750.00</b>	<b>\$ 750.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: PUBLIC WORKS ADMINISTRATION								
3	BUDGET CODE: A1490								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	W. LaChappelle	Comm. Of PW	\$26.72	\$3.30/12.35%	\$30.02	\$39,176.10			\$0.00
8		DPW Commissioner salary to be split - 60% water/sewer, 40% buildings (75% Town Hall, 25% Comm. Center)							
9		25 hours/week							
10									
11	*This is only for recommended increases other than COLA (cost of living adjustment).								
12	COLA will be decided by the Town Board.								
13	<b>TOTAL</b>					<b>\$ 39,176.10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
15	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary))								

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: PUBLIC WORKS ADMINISTRATION</b>		
3	<b>BUDGET CODE: A1490</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5			
6		Misc. as needed	\$ 750.00
7			
8			<b>\$ 750.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: SHARED SERVICES</b>				
3	<b>BUDGET CODE: A1610</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 10,779.84	\$ 10,779.84		
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	<b>SUBTOTAL</b>	<b>\$ 10,779.84</b>	<b>\$ 10,779.84</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	FLEX PLAN BENEFIT ADMINISTRATION FEES	\$ 2,000.00	\$ 2,000.00		
16	PAYROLL PROCESSING	\$ 10,000.00	\$ 10,000.00		
17					
18	<b>SUBTOTAL</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 22,779.84</b>	<b>\$ 22,779.84</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I	
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>									
2	DEPARTMENT: SHARED SERVICES									
3	BUDGET CODE: A1610									
4										
5			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY		
6	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL	
7	Purinton, Darryl	Internal Control Officer	\$112.29		\$112.29				\$ 13,025.64	
8										
9	116 hours used in 2016, 2017 and 2018 budgets		(10 hours charged to each FN and FO for LOSAP prep. \$1,122.90/fire district)						\$	(2,245.80)
10										
11										
12	*This is only for recommended increases other than COLA (cost of living adjustment).									
13	COLA will be decided by the Town Board.									
14	<b>TOTAL</b>					\$ -	\$ -	\$ -	\$ 10,779.84	
15										
16										

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	<b>DEPARTMENT: SHARED SERVICES</b>		
3	<b>BUDGET CODE: A1610</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		FLEX PLAN BENEFIT ADMINISTRATION FEES	\$ 2,000.00
6		PAYROLL PROCESSING	\$ 10,000.00
7			
8			<b>\$ 12,000.00</b>



	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: BUILDINGS</b>				
3	<b>BUDGET CODE: A1620</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	PERSONAL	\$ 26,716.12	\$ 26,716.12	\$ -	\$ -
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 26,716.12</b>	<b>\$ 26,716.12</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12	Miscellaneous	\$ 2,300.00	\$ 2,300.00		
13					
14	<b>SUBTOTAL</b>	<b>\$ 2,300.00</b>	<b>\$ 2,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	TELEPHONE	\$ 4,000.00	\$ 4,000.00		
17	GAS AND ELECTRIC	\$ 8,200.00	\$ 8,200.00		
18	ALARM SYSTEM SERVICE AND MAINTENANCE	\$ 300.00	\$ 300.00		
19	PEST CONTROL	\$ 450.00	\$ 450.00		
20	WATER BILLS	\$ 120.00	\$ 120.00		
21	INTERNET	\$ 2,400.00	\$ 2,400.00		
22	ANNUAL CARPET CLEANING	\$ 850.00	\$ 850.00		
23	REPAIRS AND MAINTENANCE	\$ 7,000.00	\$ 7,000.00		
24	MISC. SUPPLIES	\$ 2,000.00	\$ 2,000.00		
25	COPIER LEASE	\$ 2,100.00	\$ 2,100.00		
26	WATER COOLER RENTAL	\$ 300.00	\$ 300.00		
27	BOILER INSPECTION	\$ 75.00	\$ 75.00		
28	FIRE EXTINGUISHER INSPECTION	\$ 50.00	\$ 50.00		
29	ADVERTISEMENTS	\$ 100.00	\$ 100.00		
30	WEBSITE	\$ 1,500.00	\$ 1,500.00		
31					
32	<b>SUBTOTAL</b>	<b>\$ 29,445.00</b>	<b>\$ 29,445.00</b>	<b>\$ -</b>	<b>\$ -</b>
33	<b>TOTAL</b>	<b>\$ 58,461.12</b>	<b>\$ 58,461.12</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: BUILDINGS								
3	BUDGET CODE: A1620								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE *	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G.	Janitorial	\$12.96		\$ 14.75				
7				\$1.00/7.7%	\$ 13.96	Supervisor asking for \$1.00 increase in Tentative Budget			\$ 5,465.34
8	Engel, M.	Laborer PT	\$16.20		\$ 16.20				\$ 2,527.20
9			based on 156 hours						\$ -
10	LaChappelle, W.	DPW Commissisoner	\$26.72	\$3.30/12.35%	\$ 30.02	\$ 39,176.10			\$ 11,752.83
11			(40% of DPW Commissioner salary to buildings/75% of that to Town Hall)						
12	Green, R.	Eq. Op./Water Sewage Maint.	\$21.85	\$.81/3.7%	\$ 22.66	\$ 46,471.68	\$ 1,669.25		\$ 6,970.75
13		possible mid year increase/employee salary split 70% water/sewer, 30% buildings (50/50%)							
14	<b>2019</b>								\$ -
15	Estimate of time - 10 hours/week - 7.5 hours at Town Hall, 2.5 hours at Community Center								
16	(\$5,465.34 charged to Town Hall, \$1,821.78 charged to Community Center)								
17	*This is only for recommended increases other than COLA (cost of living adjustment).								
18	COLA will be decided by the Town Board.								
19	<b>TOTAL</b>						\$ 1,669.25	\$ -	\$ 26,716.12

	A	B	C
1	<b>.2 EQUIPMENT ITEMIZATION</b>		
2	<b>DEPARTMENT: BUILDINGS</b>		
3	<b>BUDGET CODE: A1620</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5			
6		Misc. Equipment - ladder, dehumidifier, tools as needed, etc.	\$2,300.00
7			
8	<b>TOTAL</b>		<b>\$ 2,300.00</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: BUILDINGS		
3	BUDGET CODE: A1620		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		TELEPHONE	\$ 4,000.00
6		GAS AND ELECTRIC	\$ 8,200.00
7		ALARM SYSTEM SERVICE AND MAINTENANCE	\$ 300.00
8		PEST CONTROL	\$ 450.00
9		WATER BILLS	\$ 120.00
10		INTERNET	\$ 2,400.00
11		ANNUAL CARPET CLEANING	\$ 850.00
12		REPAIRS AND MAINTENANCE	\$ 7,000.00
13		MISC. SUPPLIES	\$ 2,000.00
14		COPIER LEASE	\$ 2,100.00
15		WATER COOLER RENTAL	\$ 300.00
16		BOILER INSPECTION	\$ 75.00
17		FIRE EXTINGUISHER INSPECTION	\$ 50.00
18		ADVERTISEMENTS	\$ 100.00
19		WEBSITE	\$ 1,500.00
20			
21			
22			
23			<b>\$ 29,445.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: COMMUNITY CENTER</b>				
3	<b>BUDGET CODE: A1622</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 16,934.43	\$ 16,934.43		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 16,934.43</b>	<b>\$ 16,934.43</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	TELEPHONE	\$ 1,300.00	\$ 1,300.00		
16	ELECTRIC	\$ 500.00	\$ 500.00		
17	ANNUAL CARPET CLEANING AND FLOOR WAXING	\$ 270.00	\$ 270.00		
18	WATER	\$ 125.00	\$ 125.00		
19	FIRE ALARM MONITORING AND SERVICE	\$ 7,000.00	\$ 7,000.00		
20	PROPANE FUEL	\$ 125.00	\$ 125.00		
21	FIRE EXTINGUISHERS/MAINTENANCE	\$ 300.00	\$ 300.00		
22	ALARM SERVICE	\$ 500.00	\$ 500.00		
23	MAINTENANCE SUPPLIES	\$ 325.00	\$ 325.00		
24	PEST CONTROL	\$ 4,000.00	\$ 4,000.00		
25	BUILDING MAINTENANCE	\$ 547.40	\$ 547.40		
26	INTERNET	\$ 1,250.00	\$ 1,250.00		
27	<b>SUBTOTAL</b>	<b>\$ 16,242.40</b>	<b>\$ 16,242.40</b>	<b>\$ -</b>	<b>\$ -</b>
28	<b>TOTAL</b>	<b>\$ 33,176.83</b>	<b>\$ 33,176.83</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: COMMUNITY CENTER								
3	BUDGET CODE: A1622								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G.	Janitorial	\$12.93		\$ 14.75				
7				\$1.00/7.7%	\$ 13.93	Supervisor asking for \$1.00 increase in Tentative Budget			\$ 1,817.87
8	Engel, M.	Laborer	\$16.20		\$ 16.20				\$ 4,228.20
9	LaChappelle, W.	DPW Commissioner	26.72	\$3.30/12.35%	\$ 30.02	\$ 39,176.10			\$ 3,917.61
10					(40% of DPW Commissioner salary to buildings/25% of that to Community Center)				
11	Green, R.	Eq. Op 1/Water Sewage Maint.	\$21.85	\$.81/3.7%	\$ 22.66	\$ 46,471.68	\$ 1,669.25		\$ 6,970.75
12			possible mid year increase/employee salary split 70% water/sewer, 30% buildings (50/50%)						
13									
14	G. Engel estimated at 2.5 hours/week for cleaning								
15	M. Engel estimated at 5 hours/week for building maintenance								
16									
17	<b>TOTAL</b>					\$ -	\$ -	\$ -	\$ 16,934.43
18	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
19	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary))								

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: COMMUNITY CENTER		
3	BUDGET CODE: A1622		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		ELECTRIC	\$ 1,300.00
6		ANNUAL CARPET CLEANING AND FLOOR WAXING	\$ 500.00
7		WATER	\$ 270.00
8		FIRE ALARM MONITORING AND SERVICE	\$ 125.00
9		PROPANE FUEL	\$ 7,000.00
10		FIRE EXTINGUISHERS/MAINTENANCE	\$ 125.00
11		ALARM SERVICE	\$ 300.00
12		MAINTENANCE SUPPLIES	\$ 500.00
13		PEST CONTROL	\$ 325.00
14		BUILDING MAINTENANCE	\$ 4,000.00
15		Tax - Unit charge	\$ 547.40
16		INTERNET AND TELEPHONE	\$ 1,250.00
17			<b>\$ 16,242.40</b>

	A	B	C	D	E
1	<b>FISCAL YEAR 2019</b>				
2	<b>DEPARTMENT: BUILDINGS/Clarksville School Rental Space</b>				
3	<b>BUDGET CODE: A1624</b>				
4		<b>DEPT.</b>	<b>BUDGET</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
5	<b>CATEGORY</b>	<b>REQUEST</b>	<b>OFFICER</b>	<b>BUDGET</b>	<b>BUDGET</b>
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 1,454.29	\$ 1,454.29	\$ -	\$ -
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 1,454.29</b>	<b>\$ 1,454.29</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Rent	\$ 13,200.00	\$ 13,200.00		
16	Telephone and internet	\$ 3,800.00	\$ 3,800.00		
17					
18	<b>SUBTOTAL</b>	<b>\$ 17,000.00</b>	<b>\$ 17,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 18,454.29</b>	<b>\$ 18,454.29</b>	<b>\$ -</b>	<b>\$ -</b>



	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	<b>DEPARTMENT: BUILDINGS/Clarksville School Rental Space</b>								
3	BUDGET CODE: A1622								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G.	Janitorial	\$12.93		<del>\$ 14.75</del>				
7				\$1.00/7.7%	\$ 13.93				\$ 1,454.29
8	Supervisor requesting \$1.00 increase in Tentative Budget								
9									
10	<b>TOTAL</b>								<b>\$ 1,454.29</b>
11									
12									

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: BUILDINGS/Clarksville School Rental Space</b>		
3	<b>BUDGET CODE: A1624</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		Rent	\$ 13,200.00
6		Telephone and internet	\$ 3,800.00
7			
8			<b>\$ 17,000.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: BUILDINGS/Hilton Barn</b>				
3	<b>BUDGET CODE: A1626</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -	\$ -	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -	\$ -	\$ -
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Electric	\$ 1,000.00	\$ 1,000.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	<b>DEPARTMENT: BUILDINGS/Hilton Barn</b>		
3	<b>BUDGET CODE: A1626</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		Electric	\$ 1,000.00
6			
7			<b>\$ 1,000.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: CENTRAL STOREROOM</b>				
3	<b>BUDGET CODE: A1660</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -	\$ -	\$ -
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Supplies	\$ 1,200.00	\$ 1,200.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: CENTRAL STOREROOM</b>		
3	<b>BUDGET CODE: A1660</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	Staples, Williamson Law, Etc	Supplies	\$ 1,200.00
6			
7			<b>\$ 1,200.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: CENTRAL PRINTING AND MAILING</b>				
3	<b>BUDGET CODE: A1670</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -	\$ -	\$ -
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Postage Machine contracts \$77 per moth (contract expires 2020)	\$ 925.00	\$ 925.00		
16	Postage (regular & tax bills receipts)	\$ 5,100.00	\$ 5,100.00		
17	Tax Bill Preparation and postage	\$ 2,100.00	\$ 2,100.00		
18	Postage supplies, labels, ink, sealing solution	\$ 400.00	\$ 400.00		
19	Advertising	\$ 250.00	\$ 250.00		
20	Annual subscription	\$ 40.00	\$ 40.00		
21					
22	<b>SUBTOTAL</b>	<b>\$ 8,815.00</b>	<b>\$ 8,815.00</b>	<b>\$ -</b>	<b>\$ -</b>
23	<b>TOTAL</b>	<b>\$ 8,815.00</b>	<b>\$ 8,815.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: CENTRAL PRINTING AND MAILING</b>		
3	<b>BUDGET CODE: A1670</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	Francotype Postalia	Postage Machine contracts \$77 per moth (contract expires 2020)	\$ 925.00
6	CMRS	Postage (regular & tax bills receipts)	\$ 5,100.00
7	Telascent	Tax Bill Preparation and postage	\$ 2,100.00
8	Sendtec	Postage supplies, labels, ink, sealing solution	\$ 400.00
9	Altamont Enterprise	Advertising	\$ 250.00
10	Spotlight	Annual subscription	\$ 40.00
11			
12			<b>\$ 8,815.00</b>



	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: CENTRAL DATA PROCESS</b>				
3	<b>BUDGET CODE: A1680</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12	Replace 7 Computers (as of 7/30/18 all remaining town computer ended their hardware warranty)	\$ 9,030.00	\$ 9,030.00		
13	8 UPS battery backups for desktops plus labor	\$ 880.00	\$ 880.00		
14	Watchguard (Town Hall, Court and Highway plus labor)	\$ 4,720.00	\$ 4,720.00		
15					
16	<b>SUBTOTAL</b>	<b>\$ 14,630.00</b>	<b>\$ 14,630.00</b>	<b>\$ -</b>	<b>\$ -</b>
17	<b>.4 CONTRACTUAL</b>				
18	IT contract estimate	\$ 17,449.00	\$ 17,449.00		
19	IT miscellaneous repair calls including mileage	\$ 500.00	\$ 500.00		
20					
21	<b>SUBTOTAL</b>	<b>\$ 17,949.00</b>	<b>\$ 17,949.00</b>	<b>\$ -</b>	<b>\$ -</b>
22	<b>TOTAL</b>	<b>\$ 32,579.00</b>	<b>\$ 32,579.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.2 EQUIPMENT ITEMIZATION</b>		
2	<b>DEPARTMENT: CENTRAL DATA PROCESS</b>		
3	<b>BUDGET CODE: A1680</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	BAS	Replace 7 Computers (as of 7/30/18 all remaining town computer ended their hardware warranty)	\$ 9,030.00
6	BAS	8 UPS battery backups for desktops plus labor	\$880.00
7	BAS	Watchguard (Town Hall, Court and Highway plus labor)	\$ 4,720.00
8			
9	<b>TOTAL</b>		<b>\$ 14,630.00</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: CENTRAL DATA PROCESS</b>		
3	<b>BUDGET CODE: A1680</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	BAS	IT contract estimate	\$ 17,449.00
6	BAS	IT miscellaneous repair calls including mileage	\$ 500.00
7			
8			<b>\$ 17,949.00</b>

	A	B	C	D	E	F
1	<b>FISCAL YEAR 2019</b>					
2	<b>DEPARTMENT:</b>	<b>UNALLOCATED INSURANCE</b>				
3	<b>CODE:</b>	<b>A1910</b>				
4	<b>BUDGET CODE</b>	<b>DESCRIPTION</b>	<b>DEPT. REQUEST</b>	<b>BUDGET OFFICER</b>	<b>PRELIMINARY BUDGET</b>	<b>ADOPTED BUDGET</b>
5						
6	<b>A1910.4 Contractual</b>	Automobile has been allocated				
7		Inland Marine (equipment)	see below	see below		
8		Public Officials Liability	see below	see below		
9		Umbrella	see below	see below		
10		Package (Liability and Property)	see below	see below		
11		NYSDOT (Liability)	see below	see below		
12		Albany County (Liability)	see below	see below		
13		Fire Fee and NYSDMV Fees	see below	see below		
14		Employee Dishonesty Bond	see below	see below		
15		boiler inspection fee has been allocated	see below	see below		
16		ABOVE POLICIES THROUGH TEN EYCK--	see below	see below		
17		NYMIR IS CARRIER	<b>\$ 45,850.00</b>	<b>\$ 45,850.00</b>		
18		DISHONESTY BOND THROUGH TEN EYCK--				
19		ZURICH INS IS CARRIER				
20						
21						
22						
23		<b>TOTAL</b>	<b>\$ 45,850.00</b>	<b>\$ 45,850.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: MUNICIPAL ASSOCIATION DUES</b>				
3	<b>BUDGET CODE: A1920</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -			
8	OVERTIME	\$ -			
9	LONGEVITY	\$ -			
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -			
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Association of Towns	\$ 1,200.00	\$ 1,200.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: MUNICIPAL ASSOCIATION DUES</b>		
3	<b>BUDGET CODE: A1920</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	Association of Towns	Annual Dues	\$ 1,200.00
6			
7			<b>\$ 1,200.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: OTHER GENERAL GOVERNMENT</b>				
3	<b>BUDGET CODE: A1989</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -			
8	OVERTIME	\$ -			
9	LONGEVITY	\$ -			
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -			
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Miscellaneous (ex. misc. fees and charges)	\$ 100.00	\$ 100.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: OTHER GENERAL GOVERNMENT</b>		
3	<b>BUDGET CODE: A1989</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		Miscellaneous (ex. misc. fees and charges)	\$ 100.00
6			
7			<b>\$ 100.00</b>



	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: CONTINGENCY</b>				
3	<b>BUDGET CODE: A1990</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16					
17	Miscellaneous	\$15,000.00	\$ 15,000.00		
18					
19	<b>SUBTOTAL</b>	<b>\$15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
20	<b>TOTAL</b>	<b>\$15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CONTINGENCY		
3	BUDGET CODE: A1990		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Miscellaneous	\$ 15,000.00
6			
7			\$ 15,000.00

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: A 3510</b>				
3	<b>BUDGET CODE: DOG WARDEN</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 20,520.12	\$ 20,520.12		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 20,520.12</b>	<b>\$ 20,520.12</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ 200.00	\$ 200.00		
13					
14	<b>SUBTOTAL</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16		\$ 1,500.00	\$ 1,500.00		
17		\$ 1,500.00	\$ 1,500.00		
18		\$ 1,000.00	\$ 1,000.00		
19	NYMIR Property, Vehicle, Liability Insurance		\$ 683.00		
20					
21	<b>SUBTOTAL</b>	<b>\$ 4,000.00</b>	<b>\$ 4,683.00</b>	<b>\$ -</b>	<b>\$ -</b>
22	<b>TOTAL</b>	<b>\$ 24,720.12</b>	<b>\$ 25,403.12</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: A 3510								
3	BUDGET CODE: DOG WARDEN								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	James Duncan	Dog Warden	\$ 9,957.48		\$ 9,983.04				\$ 9,983.04
8	Kevin Schenmeyer	Dog Warden	\$ 10,562.64		\$ 10,537.08				\$ 10,537.08
9									
10	Weekday plus Weekends added then divide by 2 for J. Duncan/Schenmeyer Split								
11	Add Admin fee for year to Schenmeyer for his end salary.								
12									
13	2018				2019				
14	261 weekdays x \$51.12= \$13,342.32		\$13,342.32		261 weekdays x \$51.12 = \$13,342.32				
15	104 weekend days x \$63.69 = \$6,623.76		\$6,623.76		104 weekend days x \$63.69 = \$6,623.76				
16	Admin. Fee \$46.17 x 12 months = \$554.04		\$19,966.08				\$ 19,966.08	\$ -	
17			\$19,392.30/2=\$9,983.04		Divided equally		\$ 9,983.04		
18					Admin. Fee \$ x 12 months = \$554.04				
19	*This is only for recommended increases other than COLA (cost of living adjustment).								
20	COLA will be decided by the Town Board.								
21	<b>TOTAL</b>								<b>\$ 20,520.12</b>
22	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
23	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary))								

	A	B	C
1	<b>.2 EQUIPMENT ITEMIZATION</b>		
2	<b>DEPARTMENT: A 3510</b>		
3	<b>BUDGET CODE: DOG WARDEN</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		MISC.	\$ 200.00
6			
7	<b>TOTAL</b>		<b>\$ 200.00</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: A 3510</b>		
3	<b>BUDGET CODE: DOG WARDEN</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		Mohwak Hudson Humane Society	\$ 1,500.00
6		Attorney fees	\$ 1,500.00
7		Phone, gas training, etc.	\$ 1,000.00
8	Insurance-NYMIR Vehicle & Liab		\$ 683.00
9			
10			<b>\$ 4,683.00</b>

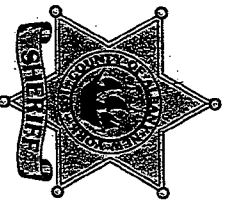
	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: PUBLIC SAFETY COMMITTEE</b>				
3	<b>BUDGET CODE: A3989</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR				
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15					
16	Miscellaneous	\$ 750.00	\$ 750.00		
17					
18	<b>SUBTOTAL</b>	<b>\$ 750.00</b>	<b>\$ 750.00</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 750.00</b>	<b>\$ 750.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: PUBLIC SAFETY COMMITTEE</b>		
3	<b>BUDGET CODE: A3989</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5			
6		Miscellaneous	\$ 750.00
7			
8			<b>\$ 750.00</b>



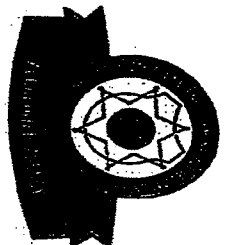
	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: ALS - AMBULANCE</b>				
3	<b>BUDGET CODE: A4540</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	Albany County	\$ 281,399.00	\$ 281,399.00		
17					
18	<b>SUBTOTAL</b>	<b>\$ 281,399.00</b>	<b>\$ 281,399.00</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 281,399.00</b>	<b>\$ 281,399.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: ALS - AMBULANCE</b>		
3	<b>BUDGET CODE: A4540</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5			
6	Albany County	Albany County Sheriff's Dept. - ALS Contract	\$ 281,399.00
7			
8			<b>\$ 281,399.00</b>



**ALBANY COUNTY SHERIFF'S OFFICE**

County Court House Albany, New York 12207 (518) 487-5400  
WWW.ALBANYCOUNTYSHERIFF.COM



**MICHAEL S. MONTELEONE**  
UNDERSHERIFF

**CRAIG D. APPLE, SR.**  
SHERIFF

**PAUL M. COURCELLE**  
CHIEF DEPUTY

**WILLIAM M. RICE**  
CHIEF DEPUTY

**KERRY B. THOMPSON**  
CHIEF DEPUTY


August 14, 2018

Mr. Douglas LaGrange  
Supervisor, Town of New Scotland  
2029 New Scotland Road  
Slingerlands, N.Y. 12159

Re: EMT and EMS/ALS budget for 2019

Dear Supervisor LaGrange,

Pursuant to your request for information regarding the 2019 EMT and EMS/ALS budgets, at present we are projecting the cost for the Town of New Scotland for 2019 will be approximately \$197,888 for EMT and \$281,399 for EMS/ALS for a total of \$479,287. Please bear in mind that this is an estimate as of today and does not reflect any increase that may occur when the retirement rates are finalized the later part of September. I can be of further assistance please do not hesitate to contact me.

Sincerely,  
  
Thomas J. Cotro, Esq. Jr.  
Accountant

**RECEIVED**

AUG 17 2018  
less - 70,480 SA4540.4

SUPERVISOR

former  
VAAS

44540.4  
127,408

617. 77,719 SA4540.4  
317. 49,689 Vville

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: HIGHWAY SUPERINTENDENT</b>				
3	<b>BUDGET CODE: A5010</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 113,246.37	\$ 113,246.37		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ 750.00	\$ 750.00		
10	<b>SUBTOTAL</b>	<b>\$ 113,996.37</b>	<b>\$ 113,996.37</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	D & A testing	\$ 1,500.00	\$ 1,500.00		
16	DIG SAFELY	\$ 200.00	\$ 200.00		
17	UNIFORM, BOOTS	\$ 250.00	\$ 250.00		
18	CELL PHONES	\$ 2,500.00	\$ 2,500.00		
19	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00		
20					
21	<b>SUBTOTAL</b>	<b>\$ 5,450.00</b>	<b>\$ 5,450.00</b>	<b>\$ -</b>	<b>\$ -</b>
22	<b>TOTAL</b>	<b>\$ 119,446.37</b>	<b>\$ 119,446.37</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: HIGHWAY SUPERINTENDENT								
3	BUDGET CODE: A5010								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL to A5010.1
6									
7	Kenneth Guyer	Highway Sup't.	\$72,676.53		\$72,676.53	\$72,676.53			\$72,676.53
8	Teresa Campana *	Clerk I - PT	\$19.43		\$19.43	\$ 40,569.84		\$ 750.00	\$ 41,319.84
9									\$ -
10									
11									
12	*This is only for recommended increases other than COLA (cost of living adjustment).								
13	COLA will be decided by the Town Board.								
14	<b>TOTAL</b>					<b>\$113,246.37</b>	<b>\$ -</b>	<b>\$ 750.00</b>	<b>\$ 113,996.37</b>
15	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
16	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary))								

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: HIGHWAY SUPERINTENDENT</b>		
3	<b>BUDGET CODE: A5010</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		D & A testing	\$ 1,500.00
6		DIG SAFELY	\$ 200.00
7		UNIFORM, BOOTS	\$ 250.00
8		CELL PHONES	\$ 2,500.00
9		OFFICE SUPPLIES	\$ 1,000.00
10			
11			
12			<b>\$ 5,450.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: GARAGE CONTRACTUAL</b>				
3	<b>BUDGET CODE: A 5132</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 4,718.48	\$ 4,718.48		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 4,718.48</b>	<b>\$ 4,718.48</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12					
13	Garage furnace	\$ 10,000.00	\$ 10,000.00		
14	<b>SUBTOTAL</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	National Grid	\$ 5,800.00	\$ 5,800.00		
17	First Light	\$ 4,500.00	\$ 4,500.00		
18	WATER AND COOLER RENTAL	\$ 12,000.00	\$ 12,000.00		
19	Chris' coffee	\$ 350.00	\$ 350.00		
20	misc	\$ 4,000.00	\$ 4,000.00		
21					
22	<b>SUBTOTAL</b>	<b>\$ 26,650.00</b>	<b>\$ 26,650.00</b>	<b>\$ -</b>	<b>\$ -</b>
23	<b>TOTAL</b>	<b>\$ 41,368.48</b>	<b>\$ 41,368.48</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: GARAGE CONTRACTUAL								
3	BUDGET CODE: A 5132								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									\$ -
7	M. Engl	Janitor	\$12.93	7.97%	\$13.96	\$ 4,718.48			\$ 4,718.48
8	(6.5 hours/week)								\$ -
9	*This is only for recommended increases other than COLA (cost of living adjustment).								
10	COLA will be decided by the Town Board.								
11	<b>TOTAL</b>					\$ 4,718.48	\$ -	\$ -	\$ 4,718.48



	A	B	C
1	<b>.2 EQUIPMENT ITEMIZATION</b>		
2	<b>DEPARTMENT: GARAGE CONTRACTUAL</b>		
3	<b>BUDGET CODE: A 5132</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		Garage furnace	\$ 10,000.00
6			
7	<b>TOTAL</b>		<b>\$ 10,000.00</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: GARAGE CONTRACTUAL</b>		
3	<b>BUDGET CODE: A 5132</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	National Grid		\$ 5,800.00
6	First Light		\$ 4,500.00
7		heating oil	\$ 12,000.00
8	Chris' coffee		\$ 350.00
9	misc	building maintenance	\$ 4,000.00
10			
11			
12			<b>\$ 26,650.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: STREET LIGHTING</b>				
3	<b>BUDGET CODE: A5182</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	Electric - 6 lights (Swift, 85a, 156, and 3 on New Scotland)	\$ 700.00	\$ 700.00		
17					
18	<b>SUBTOTAL</b>	<b>\$ 700.00</b>	<b>\$ 700.00</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 700.00</b>	<b>\$ 700.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: STREET LIGHTING</b>		
3	<b>BUDGET CODE: A5182</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	Natiional Grid	Electric - 6 lights (Swift, 85a, 156, and 3 on New Scotland)	\$ 700.00
6			
7			<b>\$ 700.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: SENIOR CITIZENS OUTREACH</b>				
3	<b>BUDGET CODE: A6772</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 35,498.61	\$ 35,498.61		
8		\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 35,498.61</b>	<b>\$ 35,498.61</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Mileage Reimbursement				
16	Office Supplies				
17	Insurance - Vehicles - RougeS Nissan				
18	Insurance - Vehicles - Econoline Bus #1				
19	Insurance - Vehicles - Wheelchair Bus #2				
20	Insurance - Vehicles - Sonata				
21	Fuel - Hyundai & Nissan				
22	Fuel - Econoline Bus #1				
23	Fuel - Wheelchair Bus #2				
24	Maint. - Hyundai & Nissan				
25	Maint. -Econoline Bus #1				
26	Maint. -Wheelchair Bus #2				
27	License & Registration				
28	Misc. Adult Recreation				
29					
30	<b>SUBTOTAL</b>	<b>\$ 13,500.00</b>	<b>\$ 13,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
31	<b>TOTAL</b>	<b>\$ 48,998.61</b>	<b>\$ 48,998.61</b>	<b>\$ -</b>	<b>\$ 10/1/2018-</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: SENIOR CITIZENS OUTREACH								
3	BUDGET CODE: A6772								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6		Senior Citizen Coordinator	\$19.43		\$19.43	\$ 35,498.61			\$ 35,498.61
7									\$ -
8									\$ -
9	*This is only for recommended increases other than COLA (cost of living adjustment).								
10	COLA will be decided by the Town Board.								
11	<b>TOTAL</b>					\$ 35,498.61	\$ -	\$ -	\$ 35,498.61
12	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
13	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary)								

## .4 CONTRACTUAL ITEMIZATION

**DEPARTMENT: SENIOR CITIZENS OUTREACH**

**BUDGET CODE: A6772**

<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
	Mileage Reimbursement	\$ 800.00
	Office Supplies	\$ 250.00
	Insurance - Vehicles - RougeS Nissan	\$ 1,700.00
	Insurance - Vehicles - Econoline Bus #1	\$ 800.00
	Insurance - Vehicles - Wheelchair Bus #2	\$ 1,085.00
	Insurance - Vehicles - Sonata	\$ 1,085.00
	Fuel - Hyundai & Nissan	\$ 1,800.00
	Fuel - Econoline Bus #1	\$ 1,200.00
	Fuel - Wheelchair Bus #2	\$ 1,200.00
	Maint. - Hyundai & Nissan	\$ 1,400.00
	Maint. -Econoline Bus #1	\$ 2,000.00
	Maint. -Wheelchair Bus #2	\$ 1,500.00
	License & Registration	\$ 150.00
	Misc. Adult Recreation	\$ 1,000.00
<b>No budget submitted by Department for 2019 - used 2018 amount of \$13,500.00</b>		<b><del>\$ 15,970.00</del></b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: PARKS</b>				
3	<b>BUDGET CODE: A7110</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 81,724.32	\$ 81,724.32		
8	OVERTIME	\$ 2,459.10	\$ 2,459.10		
9	LONGEVITY	\$ 1,000.00	\$ 1,000.00		
10	<b>SUBTOTAL</b>	<b>\$ 85,183.42</b>	<b>\$ 85,183.42</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12	misc.	\$ 1,000.00	\$ 1,000.00		
13	Trailer	\$ 5,500.00	\$ 5,500.00		
14	<b>SUBTOTAL</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16					
17	Electric	\$ 2,800.00	\$ 2,800.00		
18	Trash Removal	\$ 2,200.00	\$ 2,200.00		
19	Parts, repairs, turface for ball fields, mound clay, plants,	\$ 12,000.00	\$ 12,000.00		
20	Gasoline*	\$ 3,500.00	\$ 3,500.00		
21	Work boots 2 employee @ \$150.00 each	\$ 300.00	\$ 300.00		
22	Uniforms	\$ 200.00	\$ 200.00		
23	Vehicle Insurance		\$ 650.00		
24	Building and contents		\$ 650.00		
25	water	\$ 500.00	\$ 500.00		
26					
27	<b>SUBTOTAL</b>	<b>\$ 21,500.00</b>	<b>\$ 22,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
28	<b>TOTAL</b>	<b>\$ 113,183.42</b>	<b>\$ 114,483.42</b>	<b>\$ -</b>	<b>\$ -</b>



	A	B	C	D	E	F	G	H	I	J
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>									
2	DEPARTMENT: PARKS									
3	BUDGET CODE: A7110									
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	Rate	AMT.	PAY	TOTAL
6										
7	Duncan, James	Parks/Bldg Maint.	\$22.94		\$22.94	\$ 47,898.72	\$35.13	\$ 2,459.10	\$ 1,000.00	\$ 51,357.82
8	New Hire	Laborer			\$16.20	\$ 33,825.60	\$24.30			\$ 33,825.60
9	<del>Seasonal</del>	<del>Temporary</del>								<del>\$12,000.00</del>
10										
11		Laborers Salary amounts calculated with 70 hours OT								
12	Seasonal/Temporary removed by Supervisor due to new hire									
13	*This is only for recommended increases other than COLA (cost of living adjustment).									
14	COLA will be decided by the Town Board.									
15	<b>TOTAL</b>					<b>\$ 81,724.32</b>		<b>\$ 2,459.10</b>	<b>\$ 1,000.00</b>	<b>\$ 85,183.42</b>
16	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).									
17	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,828/annual work hrs. in 2019 = \$28,334.00 (Annual Salary))									

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	<b>DEPARTMENT: PARKS</b>		
3	<b>BUDGET CODE: A7110</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		misc.	\$ 1,000.00
6		Trailer	\$ 5,500.00
7	<b>TOTAL</b>		<b>\$ 6,500.00</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	<b>DEPARTMENT: PARKS</b>		
3	<b>BUDGET CODE: A7110</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>2019 Amount</b>
5			
6	National Grid	Electric	\$ 2,800.00
7	County Waste	Trash Removal	\$ 2,200.00
8	Parts, repairs	Parts, repairs, turface for ball fields, mound clay, plants, trees, etc..	\$ 12,000.00
9	Main-Care	Gasoline*	\$ 3,500.00
10	Mohawk Army/Navy	Work boots 2 employee @ \$150.00 each	\$ 300.00
11	Unifirst	Uniforms	\$ 200.00
12	NYMIR	Vehicle Insurance	\$ 650.00
13	NYMIR	Building and contents	\$ 650.00
14	Village of Voorheesville	water	\$ 500.00
15			
16			<b>\$ 22,800.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: YOUTH PROGRAMS</b>				
3	<b>BUDGET CODE: A7310</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -	\$ -	\$ -
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	movies, ice skating	\$ 500.00	\$ 500.00		
16		\$ -			
17	<b>SUBTOTAL</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	<b>DEPARTMENT: YOUTH PROGRAMS</b>		
3	<b>BUDGET CODE: A7310</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	misc	movies, ice skating	\$ 500.00
6			
7			
8			<b>\$ 500.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: LIBRARY</b>				
3	<b>BUDGET CODE: A7410</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	Fuel Oil	\$ 1,000.00	\$ 1,000.00		
17					
18	<b>SUBTOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: LIBRARY		
3	BUDGET CODE: A7410		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Fuel Oil	\$ 1,000.00
6			
7			\$ 1,000.00

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: HISTORIAN</b>				
3	<b>BUDGET CODE: A7510</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12					
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Supplies	\$ 815.00	\$ 815.00		
16	Insurance	\$ 1,150.00	\$ 1,150.00		
17	Refurbish/purchase historic marker(s)	\$ 650.00	\$ 650.00		
18	Meeting/dues - Historian	\$ 250.00	\$ 250.00		
19					
20	<b>SUBTOTAL</b>	<b>\$ 2,865.00</b>	<b>\$ 2,865.00</b>	<b>\$ -</b>	<b>\$ -</b>
21	<b>TOTAL</b>	<b>\$ 2,865.00</b>	<b>\$ 2,865.00</b>	<b>\$ -</b>	<b>\$ -</b>



	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: HISTORIAN</b>		
3	<b>BUDGET CODE: A7510</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		Supplies	\$815.00
6		Insurance	\$1,150.00
7		Refurbish/purchase historic marker(s)	\$650.00
8		Meeting/dues - Historian	\$250.00
9			
10			<b>\$ 2,865.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: REFUSE AND GARBAGE</b>				
3	<b>BUDGET CODE: A 8160</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 14,875.40	\$ 14,875.40		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ 14,875.40</b>	<b>\$ 14,875.40</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12					
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	transfer station boxes	\$ 4,500.00	\$ 4,500.00		
17	answers	\$ 10,000.00	\$ 10,000.00		
18	recycling	\$ 5,000.00	\$ 5,000.00		
19	HHW	\$ 16,000.00	\$ 16,000.00		
20	building maintenance	\$ 1,000.00	\$ 1,000.00		
21					
22	<b>SUBTOTAL</b>	<b>\$ 36,500.00</b>	<b>\$ 36,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
23	<b>TOTAL</b>	<b>\$ 51,375.40</b>	<b>\$ 51,375.40</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: REFUSE AND GARBAGE								
3	BUDGET CODE: A 8160								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Tesch, William	Refuse laborer	\$17.82		\$ 17.82	\$ 8,375.40			\$ 8,375.40
8		Refuse laborers	\$3,000.00						\$3,000.00
9									
10	HHW/shred day		\$3,500.00						\$3,500.00
11									
12									
13	*This is only for recommended increases other than COLA (cost of living adjustment).								
14	COLA will be decided by the Town Board.								
15	<b>TOTAL</b>					\$ 8,375.40	\$ -	\$ -	\$ 14,875.40
16									
17									

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: REFUSE AND GARBAGE</b>		
3	<b>BUDGET CODE: A 8160</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	R. Wright	transfer station boxes	\$ 4,500.00
6		answers	\$ 10,000.00
7		recycling	\$ 5,000.00
8		HHW	\$ 16,000.00
9		building maintenance	\$ 1,000.00
10			
11			<b>\$ 36,500.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: CEMETERIES</b>				
3	<b>BUDGET CODE: A8810</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR				
8	OVERTIME				
9	LONGEVITY				
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12					
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	Miscellaneous	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>		
17					
18	<b>SUBTOTAL</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	<b>DEPARTMENT: CEMETERIES</b>		
3	<b>BUDGET CODE: A8810</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		Miscellaneous	\$ 4,000.00
6			
7			<b>\$ 4,000.00</b>

	A	B	C	D	E	F
1	<b>FISCAL YEAR 2019</b>					
2	<b>DEPARTMENT:</b>	<b>DEBT SERVICE</b>				
3	<b>CODE:</b>	<b>A9730</b>				
4			<b>DEPT.</b>	<b>BUDGET</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
5	<b>BUDGET CODE</b>	<b>DESCRIPTION</b>	<b>REQUEST</b>	<b>OFFICER</b>	<b>BUDGET</b>	<b>BUDGET</b>
6	<b>A 9730.6 BAN Principal</b>	BAN/Multiple Town Hall projects	<b>\$ 7,350.00</b>	<b>\$ 7,350.00</b>		
7	<b>A 9730.7 BAN Interest</b>	BAN/Multiple Town Hall projects	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>		
8						
9						
10		<b>TOTAL</b>	<b>\$ 8,850.00</b>	<b>\$ 8,850.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E
1	<b>A FUND EMPLOYEE BENEFITS - TOWN SHARE 2019</b>				
2		<b>DEPARTMENT</b>	<b>BUDGET</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	<b>BUDGET CODE</b>	<b>REQUEST</b>	<b>OFFICER</b>	<b>BUDGET</b>	<b>BUDGET</b>
4	State Retirement	\$ 99,790.00	\$ 99,790.00		
5	Social Security	\$ 66,275.46	\$ 66,275.46		
6	Worker's Compensation	\$ 10,000.00	\$ 10,000.00		
7	Unemployment Insurance	\$ -	\$ -		
8	Disability Insurance	\$ 800.00	\$ 800.00		
9	Hospital & Medical Insurance	\$ 154,284.63	\$ 154,284.63		
10					
11	<b>TOTAL</b>	<b>\$ 331,150.09</b>	<b>\$ 331,150.09</b>	<b>\$ -</b>	<b>\$ -</b>



	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: CENTRAL MAILING AND DATA PROCESSING</b>				
3	<b>BUDGET CODE: B1670</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Postage	\$ 500.00	\$ 500.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: CENTRAL MAILING AND DATA PROCESSING</b>		
3	<b>BUDGET CODE: B1670</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	CMRS	Postage	\$ 500.00
6			
7			<b>\$ 500.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: CONTINGENCY</b>				
3	<b>BUDGET CODE: B1990</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	Contingency	\$ 10,000.00	\$ 10,000.00		
17					
18	<b>SUBTOTAL</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CONTINGENCY		
3	BUDGET CODE: B1990		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Miscellaneous	\$ 10,000.00
7			
8			<b>\$ 10,000.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: STREET SIGNS</b>				
3	<b>BUDGET CODE: B3310</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	STREET SIGNS	\$ 4,000.00	\$ 4,000.00		
16	STRIPING	\$ 8,000.00	\$ 8,000.00		
17					
18	<b>SUBTOTAL</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	<b>DEPARTMENT: STREET SIGNS</b>		
3	<b>BUDGET CODE: B3310</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		STREET SIGNS	\$ 4,000.00
6		STRIPING	\$ 8,000.00
7			
8			<b>\$ 12,000.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: BUILDING/ZONING</b>				
3	<b>BUDGET CODE: B3620</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ 127,342.07		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ 1,750.00		
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 129,092.07</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13					
14	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
15	<b>.4 CONTRACTUAL</b>				
16	I.D.S. NYCODE	\$ -	\$ 450.00		
17	S.C.A. (Software Consulting)	\$ -	\$ 2,700.00		
18	N.Y.S.B.O.C.	\$ -	\$ 100.00		
19	N.Y.S.B.O.C.	\$ -	\$ 500.00		
20	N.Y.S.B.O.C.	\$ -	\$ 600.00		
21	I.C.B.O./N.Y.S.D.O.S.	\$ -	\$ 600.00		
22	Altamont Enterprise	\$ -	\$ 400.00		
23	Staples	\$ -	\$ 1,000.00		
24	At&t	\$ -	\$ 800.00		
25	Mileage	\$ -	\$ 4,800.00		
26					
27	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 11,950.00</b>	<b>\$ -</b>	<b>\$ -</b>
28	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 141,042.07</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: BUILDING/ZONING								
3	BUDGET CODE: B3620								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Jeremy Cramer	Building Inspector	\$61,335.46		\$61,335.46	\$ 64,496.04		\$ 500.00	\$ 61,835.46
7	Jeffry Pine	Code Enf. Officer	\$49,499.66		\$49,499.66	\$49,499.66		\$ 1,250.00	\$ 50,749.66
8	Betsy Glath	Betsy Glath *	\$18.07		\$18.07	\$ 16,506.95		\$ -	\$ 16,506.95
9									
10									
11		* Clerk based on 17.5 hours/week - 52 weeks/year							
12									
13	*This is only for recommended increases other than COLA (cost of living adjustment).								
14	COLA will be decided by the Town Board.								
15	<b>TOTAL</b>					\$ 130,502.65	\$ -	\$ 1,750.00	\$ 129,092.07
16	To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
17	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary))								



	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: BUILDING/ZONING</b>		
3	<b>BUDGET CODE: B3620</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	I.D.S. NYCODE	N.Y.S. Building Code Program- annual service fee	\$450.00
6	S.C.A. (Software Consulting)	Building/Zoning Permit Program- Annual service fee and software upgrade	\$2,700.00
7	N.Y.S.B.O.C.	Annual Dues 2 members	\$100.00
8	N.Y.S.B.O.C.	Bi Monthly Meetings 2 members	\$500.00
9	N.Y.S.B.O.C.	Capital District Conference 2 members	\$600.00
10	I.C.B.O./N.Y.S.D.O.S.	In service training for continued code certification 2 members	\$600.00
11	Altamont Enterprise	Building/Zoning Forms, envelopes, folders, notifications,tags, etc	\$400.00
12	Staples	General Office Supplies:	\$1,000.00
13	At&t	Annual service fee for one cell phone and one tablet	\$800.00
14	Mileage	Personal vehicle use for inspections. Code enforcement, training, site visits, etc	\$4,800.00
15			
16			<b>\$11,950.00</b>

## FISCAL YEAR 2019

**DEPARTMENT: REGISTRAR OF VITAL STATISTICS**

**BUDGET CODE: B4020**

CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
<b>.1 PERSONAL</b>				
REGULAR	\$ 2,429.89	\$ 2,429.89	\$ -	\$ -
OVERTIME	\$ -	\$ -	\$ -	\$ -
LONGEVITY	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	<b>\$ 2,429.89</b>	<b>\$ 2,429.89</b>	<b>\$ -</b>	<b>\$ -</b>
<b>.2 EQUIPMENT</b>				
	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>.4 CONTRACTUAL</b>				
	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 2,429.89</b>	<b>\$ 2,429.89</b>	<b>\$ -</b>	<b>\$ -</b>

# .1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: REGISTRAR OF VITAL STATISTICS

BUDGET CODE: B4020

NAME	TITLE	2018 RATE	%AGE/AMT. INCREASE*	2019 RATE	ANNUAL SALARY	O.T. AMT.	LONGEVITY PAY	TOTAL
Barber, Patricia	REGISTRAR	\$1,954.89		\$1,954.89				\$1,954.89
		(\$1.07/hour)		(\$1.07/hour)				
Deschenes, Diane	Deputy Registrar	\$475.00/yr.		\$475.00/yr.				\$ 475.00
*This is only for recommended increases other than COLA (cost of living adjustment). COLA will be decided by the Town Board.								
<b>TOTAL</b>					\$ -	\$ -	\$ -	<b>\$ 2,429.89</b>

To calculate Annual Salary, multiply 261 (# of workdays in 2019) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).

Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2019 = \$28,318.50 (Annual Salary))

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: VETERANS SERVICE</b>				
3	<b>BUDGET CODE: B6510</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -	\$ -	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	American Legion	\$ 1,000.00	\$ 1,000.00		
16					
17	<b>SUBTOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
18	<b>TOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: VETERANS SERVICE</b>		
3	<b>BUDGET CODE: B6510</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	American Legion	American Legion Parade	\$ 1,000.00
6			
7			<b>\$ 1,000.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: ZONING CONTRACTUAL</b>				
3	<b>BUDGET CODE: B8010</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 12,923.50	\$ 12,923.50		
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	<b>SUBTOTAL</b>	<b>\$ 12,923.50</b>	<b>\$ 12,923.50</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				\$ -
12		\$ -	\$ -		
13	<b>SUBTOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14	<b>.4 CONTRACTUAL</b>				
15	Advertisements, Training, etc.	\$ 800.00	\$ 800.00		
16	<b>SUBTOTAL</b>	<b>\$ 800.00</b>	<b>\$ 800.00</b>	<b>\$ -</b>	<b>\$ -</b>
17					
18	<b>.41 ENGINEERING</b>				
19	engineering consultant	\$ 2,200.00	\$ 2,200.00		
20					
21	<b>SUBTOTAL</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
22	<b>TOTAL</b>	<b>\$ 15,923.50</b>	<b>\$ 15,923.50</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: ZONING CONTRACTUAL								
3	BUDGET CODE: B8010								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Baker, Jeff	Chairman	\$4,060.79		\$4,060.79				\$4,060.79
8	Abrams, Edith	Member	\$2,030.84		\$2,030.84				\$2,030.84
9	Crookes, Steven	Member	\$2,030.84		\$2,030.84				\$2,030.84
10	Moore, Lance	Member	\$2,030.84		\$2,030.84				\$2,030.84
11	Barton, Michael	Member	\$2,030.84		\$2,030.84				\$2,030.84
12	Alternate		\$0.00		\$0.00				
13	Saba, Lori-Ann	Secretary*	\$16.43		\$16.43	\$ 739.35			\$739.35
14									
15		*based on 45 hours							
16									
17									
18	*This is only for recommended increases other than COLA (cost of living adjustment).								
19	COLA will be decided by the Town Board.								
20	<b>TOTAL</b>					<b>\$ 739.35</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$12,923.50</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: ZONING CONTRACTUAL</b>		
3	<b>BUDGET CODE: B8010</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5			
6		Advertisements, Training, etc.	\$800.00
7			
8	<b>TOTAL</b>		<b>\$ 800.00</b>



	A	B	C
1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ZONING CONTRACTUAL		
3	BUDGET CODE: B8010		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5		ZBA CONSULTING	
6		engineering consultant	\$2,200.00
7			<b>\$2,200.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: PLANNING BOARD</b>				
3	<b>BUDGET CODE: B8020</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ 35,783.41	\$ 35,783.41		
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	<b>SUBTOTAL</b>	<b>\$ 35,783.41</b>	<b>\$ 35,783.41</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -	\$ -	\$ -
13	<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Newspaper Notices				
16	Education/Training				
17	Printing/Reproduction				
18	Engineering, Planning, Legal & Environ. Support/Advice				
19	New York Planning Assoc.				
20	Planner				
21	<b>SUBTOTAL</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
22					
23	<b>.41 ENGINEERING</b>				
24	Engineering	\$ 4,000.00	\$ 4,000.00		
25	<b>SUBTOTAL</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
26					
27	<b>TOTAL</b>	<b>\$ 62,783.41</b>	<b>\$ 62,783.41</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>						
2	DEPARTMENT: PLANNING BOARD						
3	BUDGET CODE: B8020						
4			2018	%AGE/AMT.	2019	ANNUAL	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	TOTAL
6							
7	Charles Voss	Chairman	\$ 4,632.50		\$ 4,632.50		\$ 4,632.50
8	Christine Galvin	Member	\$ 2,316.26		\$ 2,316.26		\$ 2,316.26
9	Tom Hart	Member	\$ 2,316.26		\$ 2,316.26		\$ 2,316.26
10	Peter Richards	Member	\$ 2,316.26		\$ 2,316.26		\$ 2,316.26
11	Amy Schallop	Member	\$ 2,316.26		\$ 2,316.26		\$ 2,316.26
12	Robert Davies	Altern. Member	\$ 2,316.26		\$ 2,316.26		\$ 2,316.26
13	Crystal Peck	Attorney	\$ 15,872.86		\$ 15,872.86		\$ 15,872.86
14	Lori-Ann Saba	Recording Sec.	\$ 16.43		\$ 16.43		\$3,696.75
15							
16		Recording Sec. based on 225 hours					
17							
18	*This is only for recommended increases other than COLA (cost of living adjustment).						
19	COLA will be decided by the Town Board.						
20	<b>TOTAL</b>					\$ -	\$ 35,783.41

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: PLANNING BOARD</b>		
3	<b>BUDGET CODE: B8020</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	Newspaper Notices	Legal notices, Community Information	
6	Education/Training	Assoc. of Town Conference, Capital Region Planning Comm., Army Corp. of Engineers, NYS-DEC, NY Planning Federation Conference, etc. (4 hours training per member required)	
7	Printing/Reproduction	Zoning Law, Regulations and rules, copies for Planning board members	
8	Engineering, Planning, Legal & Environ. Support/Advice	Special report and advice for subcommittees and workshops commissioned by the Town Board	
9	New York Planning Assoc.	Dues	
10	Planner	Estimated at \$20,000.00	
11		.4 Budget being "capped" at \$23,000.00 in Preliminary Budget	<b>\$0.00</b>

.41 CONTRACTUAL ITEMIZATION

**DEPARTMENT: PLANNING BOARD**

**BUDGET CODE: B8020**

COMPANY NAME	DESCRIPTION	AMOUNT
	Engineering	
	Tentative budget being submitted as \$4,000.00	

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: STORM SEWERS</b>				
3	<b>BUDGET CODE: B8140</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR				
8	OVERTIME	\$ -	\$ 3,160.58	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 3,160.58</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -	\$ -	\$ -
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Mileage	\$ -			
16	County Coalition fee	\$ -			
17	Miscellaneous	\$ -			
18	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 6,670.00</b>	<b>\$ -</b>	<b>\$ -</b>
19					
20	<b>.41 ENGINEERING</b>				
21	Engineering	\$ -	\$ 1,000.00		
22					
23	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
24	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,830.58</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I
1	<b>.1 PERSONAL SERVICES ITEMIZATION</b>								
2	DEPARTMENT: STORM SEWERS								
3	BUDGET CODE: B8140								
4			2018	%AGE/AMT.	2019	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Jeremy Cramer	Building Inspector	\$3,160.58		\$3,160.58				\$ 3,160.58
8									
9	*This is only for recommended increases other than COLA (cost of living adjustment).								
10	COLA will be decided by the Town Board.								
11	<b>TOTAL</b>				\$ 3,160.58		\$ -	\$ -	\$ 3,160.58

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: STORM SEWERS</b>		
3	<b>BUDGET CODE: B8140</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	Mileage	Personal vehicle use for inspections, training, site visits, enforcement, etc.	
6	County Coalition fee	Annual dues for year 2019 for the "Stormwater Coalition of Albany County"	
7	Miscellaneous	Papergoods, printing supplies, training, etc some included within the bldg. dept. 3620.4 code	
8			<b>\$6,670.00</b>



	A	B	C
1	.41 CONTRACTUAL ITEMIZATION		
2	<b>DEPARTMENT: STORM SEWERS</b>		
3	<b>BUDGET CODE: B8140</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5			
6		Engineering	\$1,000.00
7			
8			<b>\$1,000.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: REFUSE AND GARBAGE</b>				
3	<b>BUDGET CODE: B 8160</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -	\$ -	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -	\$ -	\$ -
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.4 CONTRACTUAL</b>				
15	Robert Wright Disposal	\$ 264,000.00	\$ 264,000.00		
16	Albany Answers - tipping fees for trash	\$ 140,000.00	\$ 140,000.00		
17	Tipping fees for recycling	\$ 60,000.00	\$ 60,000.00		
18	City of Albany	\$ 2,800.00	\$ 2,800.00		
19	<b>SUBTOTAL</b>	<b>\$ 466,800.00</b>	<b>\$ 466,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
20	<b>TOTAL</b>	<b>\$ 466,800.00</b>	<b>\$ 466,800.00</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.4 CONTRACTUAL ITEMIZATION</b>		
2	<b>DEPARTMENT: REFUSE AND GARBAGE</b>		
3	<b>BUDGET CODE: B 8160</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5	Robert Wright Disposal		\$ 264,000.00
6	Albany Answers	tipping fees at Rapp Road - trash	\$ 140,000.00
7		tipping fees for recyclables (784 tons X \$80/ton)	\$ 60,000.00
8	City of Albany	Capital Region Recycling Partnership	\$ 2,800.00
9			
10			<b>\$ 466,800.00</b>

	A	B	C	D	E
1	FISCAL YEAR 2019				
2	<b>DEPARTMENT: TRANSFERS TO OTHER FUNDS</b>				
3	<b>BUDGET CODE: B 9901</b>				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	<b>.1 PERSONAL</b>				
7	REGULAR	\$ -	\$ -	\$ -	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11	<b>.2 EQUIPMENT</b>				
12		\$ -	\$ -	\$ -	\$ -
13	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>.9 INTERFUND TRANSFERS</b>				
15					
16	TO DB	\$ 1,508,010.47	\$ 1,508,010.47		
17					
18	<b>SUBTOTAL</b>	<b>\$ 1,508,010.47</b>	<b>\$ 1,508,010.47</b>	<b>\$ -</b>	<b>\$ -</b>
19	<b>TOTAL</b>	<b>\$ 1,508,010.47</b>	<b>\$ 1,508,010.47</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C
1	<b>.9 INTERFUND TRANSFERS</b>		
2	<b>DEPARTMENT: TRANSFERS TO OTHER FUNDS</b>		
3	<b>BUDGET CODE: B 9901</b>		
4	<b>COMPANY NAME</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5			
6		TO DB	\$ 1,508,010.47
7			
8			<b>\$ 1,508,010.47</b>

	A	B	C	D	E
1	<b>B FUND EMPLOYEE BENEFITS - TOWN SHARE 2019</b>				
2		<b>DEPARTMENT</b>	<b>BUDGET</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
3	<b>BUDGET CODE</b>	<b>REQUEST</b>	<b>OFFICER</b>	<b>BUDGET</b>	<b>BUDGET</b>
4	State Retirement	\$ 23,301.00	\$ 23,301.00		
5	Social Security	\$ 14,029.29	\$ 14,029.29		
6	Worker's Compensation	\$ 10,348.36	\$ 10,348.36		
7	Unemployment Insurance	\$ -	\$ -		
8	Disability Insurance	\$ 200.00	\$ 200.00		
9	Hospital & Medical Insurance	\$ 39,700.00	\$ 39,700.00		
10					
11	<b>TOTAL</b>	<b>\$ 87,578.65</b>	<b>\$ 87,578.65</b>	<b>\$ -</b>	<b>\$ -</b>