

FISCAL YEAR 2016

DEPARTMENT: TOWN BOARD

BUDGET CODE: A1010

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 34,958.12	\$ 34,958.12		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$ 34,958.12	\$ 34,958.12	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -		
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	Miscellaneous - training, dues, etc.	\$ 1,000.00	\$ 1,000.00		
13					
14	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
15	TOTAL	\$ 35,958.12	\$ 35,958.12	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION							
2	DEPARTMENT: TOWN BOARD							
3	BUDGET CODE: A1010							
4			2015	%AGE/AMT.	2016	ANNUAL	O.T.	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	TOTAL
6	4 Board Members @ \$8,739.53							
7		Board Member	\$8,739.53		\$8,739.53			\$8,739.53
8		Board Member	\$8,739.53		\$8,739.53			\$8,739.53
9		Board Member	\$8,739.53		\$8,739.53			\$8,739.53
10		Board Member	\$8,739.53		\$8,739.53			\$8,739.53
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	TOTAL				\$34,958.12	\$0.00	\$0.00	\$34,958.12
15	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 1,828/annual work hrs. in 2016 = \$28,318.50 (Annual Salary))							

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: TOWN BOARD		
3	BUDGET CODE: A1010		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Miscellaneous - training, dues, etc.	\$ 1,000.00
6			
7			\$ 1,000.00

FISCAL YEAR 2016

DEPARTMENT: JUSTICE COURT

BUDGET CODE: A1110

1		DEPT.	BUDGET	PRELIMINARY	ADOPTED
2	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
3	.1 PERSONAL				
4	REGULAR	\$115,775.60	\$ 110,449.92		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ 1,185.00	\$ 1,185.00		
7	SUBTOTAL	\$ 116,960.60	\$ 111,634.92	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -		
10	SUBTOTAL	\$0.00	\$0.00	\$ -	\$ -
11	.4 CONTRACTUAL				
12	Envelopes. Appearance cards	\$ 250.00	\$ 250.00		
13	Books, updates, manuals	\$50.00	\$ 50.00		
14	Annual Maintenance Fee	\$1,035.00	\$ 1,035.00		
15	Office Supplies	\$350.00	\$ 350.00		
16	Receipt Books	\$150.00	\$ 150.00		
17	Mileage for Training, Meeting, Banking	\$400.00	\$ 400.00		
18	Dues, Conferences	\$600.00	\$ 600.00		
19	Dues, Conferences	\$1,500.00	\$ 1,500.00		
20	Insurance for Constables	\$ 800.00	\$ 800.00		
21	SUBTOTAL	\$ 5,135.00	\$ 5,135.00	\$ -	\$ -
22	TOTAL	\$ 122,095.60	\$ 116,769.92	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: JUSTICE COURT

BUDGET CODE: A1110

			2015	%AGE/AMT.	2016	ANNUAL	Tentative	Prelim.	LONGEVITY	
	NAME	TITLE	RATE	INCREASE*	Rate	SALARY	Budget Sal.	Budget Salary	PAY	TOTAL
6	Margaret Adkins	Justice	\$26,556.67	5%	\$27,884.50	\$27,884.50	\$26,556.67		\$ -	\$26,556.67
7	David Wukitsch	Justice	\$26,556.67	5%	\$27,884.50	\$27,884.50	\$26,556.67		\$ -	\$26,556.67
8	Sue Gruss	Court Clerk	\$18.67	5%	\$19.60	\$28,135.80	\$26,800.79		\$ 592.50	\$27,393.29
9	Patricia Thompson	Court Clerk	\$18.67	5%	\$19.60	\$28,135.80	\$26,800.79		\$ 592.50	\$27,393.29
10	Douglas Miller/Kevin Demarest	Constable	\$20.75		\$20.75	\$3,735.00	\$3,735.00		\$ -	\$3,735.00
11										
12	For Tentative Budget, Supervisor submitting without increases - \$111,634.92									
13										
14	Court Clerks:									
15	27.5 hours/week=5.5 hours/day x 261 days=1,435.50 hours annually									
16				2 Court Clerks to receive \$592.50 for longevity (27.5/35X\$750)						
17	Constable :									
18	estimated 15 hours/month=180 hours									
19						\$115,775.60	\$110,449.92			\$111,634.92
20	*This is only for recommended increases other than COLA (cost of living adjustment).									
21	COLA will be decided by the Town Board.									
22	TOTAL						\$115,775.60	\$ 1,185.00	\$116,960.60	
To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))										

1 .4 CONTRACTUAL ITEMIZATION

2 DEPARTMENT: JUSTICE COURT

3 BUDGET CODE: A1110

4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Altamont Enterprise	Envelopes. Appearance cards	\$250.00
6	Lexis Nexis/Magill's	Books, updates, manuals	\$50.00
7	SEI	Annual Maintenance Fee	\$1,035.00
8	Staples	Office Supplies	\$350.00
9	Williamson Law Book	Receipt Books	\$150.00
10	Clerks	Mileage for Training, Meeting, Banking	\$400.00
11	Clerks	Dues, Conferences	\$600.00
12	Judges	Dues, Conferences	\$1,500.00
13	NYMIR	Insurance for Constables	\$800.00
14			
15			\$5,135.00

FISCAL YEAR 2016

DEPARTMENT: SUPERVISOR

BUDGET CODE: A1220

1		DEPT.	BUDGET	PRELIMINARY	ADOPTED
2	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 160,161.14	\$ 160,161.14		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ 930.00	\$ 930.00		
7					
8	SUBTOTAL	\$ 161,091.14	\$ 161,091.14	\$ -	\$ -
9	.2 EQUIPMENT				
10		\$ -	\$ -		
11	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
12	.4 CONTRACTUAL				
13	Stamps	\$ 100.00	\$ 100.00		
14	Envelopes	\$ 200.00	\$ 200.00		
15	Mileage for meeting, training, etc.	\$ 50.00	\$ 50.00		
16	Employment ads, employee benefit fair, Supervisor meetings, proclamation frames	\$ 200.00	\$ 200.00		
17	Misc. training	\$ 500.00	\$ 500.00		
18	Supplies	\$ 1,200.00	\$ 1,200.00		
19	Annual accounting software support	\$ 1,800.00	\$ 1,800.00		
20	Miscellaneous	\$ 500.00	\$ 500.00		
21	Notary fees	\$ 80.00	\$ 80.00		
22	SUBTOTAL	\$ 4,630.00	\$ 4,630.00	\$ -	\$ -
23	TOTAL	\$ 165,721.14	\$ 165,721.14	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: SUPERVISOR

BUDGET CODE: A1220

		2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY	
	NAME	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Dolin, Thomas	\$58,844.18		\$58,844.18	\$58,844.18			\$58,844.18
7	Boehlke, Lisa	\$25.15		\$25.15	\$ 39,384.90		\$ 430.00	\$39,814.90
8	Kavanaugh, Sarah	\$25.15		\$25.15	\$ 45,949.05		\$ 500.00	\$46,449.05
9	Martin, Linda	\$18.67		\$18.67	\$ 19,491.48			\$15,983.01
10	BASED ON CLERK TO SUPERVISOR AT 30 HRS/WK (1,566 hours/yr.)							
11	BASED ON CONF. SEC. AT 35 HRS/WK (1,827 hours/yr.)							
12	BASED ON CLERK (Martin) AT 20 HRS/WK (1,044 hours/yr.)							
13	Clerk partially allocated to Water and Sewer 3.5 hours/week (3.5 hours = 18% of 20 hours;							
14	18% of \$19,491.48 = \$3,508.47 to be spread over water and sewer districts							
15	BASED ON CLERK (Cootware) AT 20 HRS/WK (1,044 hours/yr.)							

*This is only for recommended increases other than COLA (cost of living adjustment).

COLA will be decided by the Town Board.

18	TOTAL				\$163,669.61	\$ -	\$ 930.00	\$161,091.14
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To calculate Annual Salary, multiply 261 (# of workdays in 2016) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 260 x 8 = 2,088).

Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2016 = \$28,318.50 (Annual Salary)

1 .4 CONTRACTUAL ITEMIZATION

2 DEPARTMENT: SUPERVISOR

3 BUDGET CODE: A1220

4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Stamps	\$ 100.00
6		Envelopes	\$ 200.00
7		Mileage for meeting, training, etc.	\$ 50.00
8		Employment ads, employee benefit fair, Supervisor meetings, proclamation frames	\$ 200.00
9		Misc. training	\$ 500.00
10		Supplies	\$ 1,200.00
11		Annual accounting software support	\$ 1,800.00
12		Miscellaneous	\$ 500.00
13		Notary fees	\$ 80.00
14			\$ 4,630.00

FISCAL YEAR 2016

DEPARTMENT: ASSESSORS

BUDGET CODE: 1355

		DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
1	CATEGORY				
2	.1 PERSONAL				
3	REGULAR	\$ 68,751.55	\$ 68,751.55		
4	OVERTIME	\$ -	\$ -		
5	LONGEVITY	\$ -	\$ -		
6	SUBTOTAL	\$ 68,751.55	\$ 68,751.55	\$ -	\$ -
7	.2 EQUIPMENT				
8		\$ -	\$ -		
9	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
10	.4 CONTRACTUAL				
11	General duties (mileage, assessor meetings, incidentals)	\$ 750.00	\$ 750.00		
12	NYSAA, ASCAA, IAAO, AI	\$ 615.00	\$ 615.00		
13	Tax Maps	\$ 200.00	\$ 200.00		
14	Office Supplies	\$ 700.00	\$ 700.00		
15	RPSV4 Licensing	\$ 1,875.00	\$ 1,875.00		
16	Legal notices, Announcements, Envelopes, Printing	\$ 200.00	\$ 200.00		
17	Tentative and Final Roll Processing	\$ 1,800.00	\$ 1,800.00		
18	Assessor continuing education	\$ 500.00	\$ 500.00		
19	On-line Assessment Data	\$ 1,200.00	\$ 1,200.00		
20	Certiorari, Small Claims reimbursement	\$ 5,000.00	\$ 5,000.00		
21					
22	SUBTOTAL	\$ 12,840.00	\$ 12,840.00	\$ -	\$ -
23	TOTAL	\$ 81,591.55	\$ 81,591.55	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: ASSESSORS

BUDGET CODE: 1355

		2015	%AGE/AMT.	2016	ANNUAL	LONGEVITY	
NAME	TITLE	RATE	INCREASE*	RATE	SALARY	PAY	TOTAL
Corbari, Deborah	P/T Assessor	\$33,198.13		\$33,198.13			\$33,198.13
Town, Amanda	Assessment Clerk	\$17.89		\$19.46			\$ 35,553.42

*This is only for recommended increases other than COLA (cost of living adjustment).

COLA will be decided by the Town Board.

TOTAL					\$ -	\$ -	\$68,751.55
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To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))

.4 CONTRACTUAL ITEMIZATION

1			
2	DEPARTMENT: ASSESSORS		
3	BUDGET CODE: 1355		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Incidentals/Mileage	General duties (mileage, assessor meetings, incidentals)	\$ 750.00
6	Association Dues	NYSAA, ASCAA, IAAO, 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	\$ 1,800.00
12	Education	Assessor continuing education	\$ 500.00
13	SDG of NYS	On-line Assessment Data	\$ 1,200.00
14	Legal Fees	Certiorari, Small Claims reimbursement	\$ 5,000.00
15			
16			
17			\$ 12,840.00

FISCAL YEAR 2016

DEPARTMENT: ASSESSMENT BOARD OF REVIEW

BUDGET CODE: A1356

		DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
1	CATEGORY				
2	.1 PERSONAL				
3	REGULAR	\$ 4,096.89	\$ 4,096.89		
4	OVERTIME	\$ -	\$ -		
5	LONGEVITY	\$ -	\$ -		
6	SUBTOTAL	\$ 4,096.89	\$ 4,096.89	\$ -	\$ -
7	.2 EQUIPMENT				
8		\$ -	\$ -		
9	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
10	.4 CONTRACTUAL				
11		\$ -	\$ -		
12	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
13	TOTAL	\$ 4,096.89	\$ 4,096.89	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION							
2	DEPARTMENT: ASSESSMENT BOARD OF REVIEW							
3	BUDGET CODE: A1356							
4			2015	%AGE/AMT.	2016	ANNUAL	O.T.	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	TOTAL
6								
7	Nichols, Paul		\$1,366.61		\$1,366.61			\$1,366.61
8	MacDonald, Gary		\$682.57		\$682.57			\$682.57
9	Robinson, Roselyn		\$682.57		\$682.57			\$682.57
10	McCarthy, Christopher		\$682.57		\$682.57			\$682.57
11	Winchell, Sarita		\$682.57		\$682.57			\$682.57
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	TOTAL					\$ -	\$ -	\$ 4,096.89
17	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))							

FISCAL YEAR 2016

DEPARTMENT: TOWN CLERK

BUDGET CODE: A1410

		DEPT.	BUDGET	PRELIMINARY	ADOPTED
1	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
2	.1 PERSONAL				
3	REGULAR	\$ 95,106.94	\$ 95,106.94		
4	OVERTIME	\$ -	\$ -		
5	LONGEVITY	\$ -	\$ -		
6	SUBTOTAL	\$ 95,106.94	\$ 95,106.94	\$ -	\$ -
7	.2 EQUIPMENT				
8		\$ -	\$ -		
9	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
10	.4 CONTRACTUAL				
11	Modern Press	\$ 625.00	\$ 625.00		
12	NYSTCA	\$ 75.00	\$ 75.00		
13	BAS	\$ 1,125.00	\$ 1,125.00		
14	ASTCA	\$ 15.00	\$ 15.00		
15	Mileage	\$ 250.00	\$ 250.00		
16	NYSTCA / or Tax	\$ 1,300.00	\$ 1,300.00		
17	BAS	\$ 1,500.00	\$ 1,500.00		
18	NYSTARC	\$ 25.00	\$ 25.00		
19	Staples/ WB Mason/ Quill	\$ 1,200.00	\$ 1,200.00		
20	BAS	\$ 685.00	\$ 685.00		
21	SUBTOTAL	\$ 6,800.00	\$ 6,800.00	\$ -	\$ -
22	TOTAL	\$ 101,906.94	\$ 101,906.94	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: TOWN CLERK

BUDGET CODE: A1410

4	NAME	TITLE	2015 RATE	%AGE/AMT. INCREASE*	2016 RATE	ANNUAL SALARY	O.T. AMT.	LONGEVITY PAY	TOTAL
6	DIANE DESCHENES	TOWN CLERK	\$55,024.66						\$ 55,024.66
7	PATTY BARBER	DEPUTY CLERK	\$19.71	6.50%	19.71/ 21.00				\$ 37,256.34
8									\$ 37,247.28
9	ARLENE HERZOG	CLERK I - P/T	\$16.20						\$ 2,835.00
10		(clerk based on 175 hrs. - down from 200 in 2010 and 250 hours in 2009)							
11		(Deputy increase to step 4 on Anniversary 123 days at old rate and 138 days at step 4)						Anniversary 6/23/15	
12									
13									
14									
15									
16	*This is only for recommended increases other than COLA (cost of living adjustment).								
17	COLA will be decided by the Town Board.								
18	TOTAL					\$ -	\$ -	\$ -	\$ 95,106.94
19	To calculate Annual Salary, multiply 261 (# of workdays in 2016) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
20	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2016 = \$28,318.500 (Annual Salary)								

.4 CONTRACTUAL ITEMIZATION

DEPARTMENT: TOWN CLERK

BUDGET CODE: A1410

	COMPANY NAME	DESCRIPTION	AMOUNT
5	Modern Press	Envelopes	\$ 625.00
6	NYSTCA	Dues for NYS Town Clerk Association	\$ 75.00
7	BAS	Annual Software for Town Clerk	\$ 1,125.00
8	ASTCA	Dues for Albany Schenectady Town Clerk Association	\$ 15.00
9	Mileage	mileage for meetings and banking	\$ 250.00
10	NYSTCA / or Tax	Conference / education - Town Clerk or Tax	\$ 1,300.00
11	BAS	Annual Software for Tax \$935 / RPS Processing \$495	\$ 1,500.00
12	NYSTARC	Annual Dues NYS Association of Tax Receivers and Collectors	\$ 25.00
13	Staples/ WB Mason/ Quill	Supplies	\$ 1,200.00
14	BAS	Internet Tax Annual Hosting & Support Fee \$685	685.00
15			\$ 6,800.00

FISCAL YEAR 2016

DEPARTMENT: ATTORNEY

BUDGET CODE: A1420

		DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
1	CATEGORY				
2	.1 PERSONAL				
3	REGULAR	\$ 45,000.00	\$ 45,000.00		
4	OVERTIME	\$ -	\$ -		
5	LONGEVITY	\$ -	\$ -		
6	SUBTOTAL	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -
7	.2 EQUIPMENT				
8		\$ -	\$ -		
9	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
10	.4 CONTRACTUAL				
11	Miscellaneous - litigation, etc.	\$ 3,000.00	\$ 3,000.00		
12	SUBTOTAL	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
13	TOTAL	\$ 48,000.00	\$ 48,000.00	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: ATTORNEY

BUDGET CODE: A1420

		2015	%AGE/AMT.	2016	ANNUAL	O.T.	
NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	TOTAL
Naughton, Michael	Town Attorney	\$43,572.55		\$45,000.00			\$45,000.00

*This is only for recommended increases other than COLA (cost of living adjustment).

COLA will be decided by the Town Board.

TOTAL

\$ -

\$ -

\$ 45,000.00

To calculate Annual Salary, multiply 261(# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary)

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ATTORNEY		
3	BUDGET CODE: A1420		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Miscellaneous - litigation, etc.	\$ 3,000.00
6			\$ 3,000.00

FISCAL YEAR 2016

DEPARTMENT: ENGINEERING CONTRACTUAL

BUDGET CODE: A1440

		DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
1	CATEGORY				
2	.1 PERSONAL				
3	REGULAR	\$ -			
4	OVERTIME	\$ -			
5	LONGEVITY	\$ -			
6	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
7	.2 EQUIPMENT				
8		\$ -			
9					
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.41 CONTRACTUAL/ENGINEERING				
12	Engineering	\$ 20,000.00	\$ 20,000.00		
13					
14	SUBTOTAL	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
15	TOTAL	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -

1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ENGINEERING CONTRACTUAL		
3	BUDGET CODE: A1440		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Engineering	\$ 20,000.00
7			
8			\$ 20,000.00

FISCAL YEAR 2016

DEPARTMENT: RECORDS MANAGEMENT

BUDGET CODE: A1460

		DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
1	CATEGORY				
2	.1 PERSONAL				
3	REGULAR	\$ -	\$ -		
4	OVERTIME	\$ -	\$ -		
5	LONGEVITY	\$ -	\$ -		
6	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
7	.2 EQUIPMENT				
8					
9	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
10	.4 CONTRACTUAL				
11	Annual Support Fee for Document Imaging	\$ 900.00	\$ 900.00		
12	Miscellaneous Record Management Supplies	\$ 100.00	\$ 100.00		
13	Codification of all laws	\$ 20,000.00	\$ -		
14	Upgrade to LaserFiche from version 7 to 9 (support for 7 running out)	\$ 3,600.00	\$ 3,600.00		
15	SUBTOTAL	\$ 24,600.00	\$ 4,600.00	\$ -	\$ -
16	TOTAL	\$ 24,600.00	\$ 4,600.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: RECORDS MANAGEMENT		
3	BUDGET CODE: A1460		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	General Code Publishers	Annual Support Fee for Document Imaging	\$ 900.00
6	Gaylord / Staples	Miscellaneous Record Management Supplies	\$ 100.00
7	General Code Publishers	Codification of all laws	\$ 20,000.00
8	General Code Publishers	Upgrade to LaserFiche from version 7 to 9 (support for 7 running out)	\$ 3,600.00
9		Codification removed in Tentative budget - \$4,600.00	
10			\$ 24,600.00

	A	B	C	D	E
1	FISCAL YEAR 2016				
2	DEPARTMENT: PUBLIC WORKS ADMINISTRATION				
3	BUDGET CODE: A1490				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.2 EQUIPMENT				
12	Miscellaneous	\$ 500.00	\$ 500.00		
13	SUBTOTAL	\$ 500.00	\$ 500.00	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Misc. as needed	\$ 1,500.00	\$ 1,500.00		
16					
17	SUBTOTAL	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
18	TOTAL	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: PUBLIC WORKS ADMINISTRATION

BUDGET CODE: A1490

NAME	TITLE	2014 RATE	%AGE/AMT. INCREASE*	2015 RATE	ANNUAL SALARY	O.T. AMT.	LONGEVITY PAY	TOTAL
			Based on discussion with W. LaChappelle, 25% to A					
*This is only for recommended increases other than COLA (cost of living adjustment). COLA will be decided by the Town Board.								
TOTAL					\$ -	\$ -	\$ -	\$ -

14 To calculate Annual Salary, multiply 261(# of workdays in 2015) 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 2015 = \$28,318.50 (Annual Salary))

	Percentage	Amount
A1490	25	\$0.00
HNS	25	\$0.00
Water/Sewer	50	\$0.00
TOTAL		\$0.00

FISCAL YEAR 2016

DEPARTMENT: SHARED SERVICES

BUDGET CODE: A1610

1		DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
2	CATEGORY				
3	.1 PERSONAL				
4	REGULAR	\$ 10,360.32	\$ 10,360.32		
5	OVERTIME	\$ -	\$ -	\$ -	
6	LONGEVITY	\$ -	\$ -	\$ -	
7	SUBTOTAL	\$ 10,360.32	\$ 10,360.32	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -			
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	FLEX PLAN BENEFIT ADMINISTRATION FEES	\$ 2,000.00	\$ 2,000.00		
13	PAYROLL PROCESSING	\$ 6,000.00	\$ 6,000.00		
14					
15	SUBTOTAL	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
16	TOTAL	\$ 18,360.32	\$ 18,360.32	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION							
2	DEPARTMENT: SHARED SERVICES							
3	BUDGET CODE: A1610							
4								
5			2015	%AGE/AMT.	2016	ANNUAL	LONGEVITY	
6	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	PAY	TOTAL
7	Purinton, Darryl	Internal Control Officer	\$107.92		\$107.92	\$ 12,518.72		\$ 10,360.32
8								
9	Reduced to 58 hours in 2012		10 hours charged to each/FN and FO for LOSAP prep. (\$1,079.20/fire district)					
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	TOTAL							\$ 10,360.32
15	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))							

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: SHARED SERVICES		
3	BUDGET CODE: A1610		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		FLEX PLAN BENEFIT ADMINISTRATION FEES	\$ 2,000.00
6		PAYROLL PROCESSING	\$ 6,000.00
7			
8			\$ 8,000.00

FISCAL YEAR 2016

DEPARTMENT: BUILDINGS

BUDGET CODE: A1620

	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
1					
2	.1 PERSONAL				
3	REGULAR	\$ 15,906.70	\$ 15,906.70	\$ -	\$ -
4	OVERTIME	\$ -	\$ -		
5	LONGEVITY	\$ -	\$ -		
6	SUBTOTAL	\$ 15,906.70	\$ 15,906.70	\$ -	\$ -
7	.2 EQUIPMENT				
8		\$ -	\$ -		
9	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
10	.4 CONTRACTUAL				
11	TELEPHONE	\$ 5,000.00	\$ 5,000.00		
12	GAS AND ELECTRIC	\$ 12,000.00	\$ 12,000.00		
13	ALARM SYSTEM SERVICE AND MAINTENANCE	\$ 700.00	\$ 700.00		
14	PEST CONTROL	\$ 450.00	\$ 450.00		
15	WATER BILLS	\$ 250.00	\$ 250.00		
16	INTERNET	\$ 2,400.00	\$ 2,400.00		
17	ANNUAL CARPET CLEANING	\$ 750.00	\$ 750.00		
18	REPAIRS AND MAINTENANCE	\$ 10,000.00	\$ 10,000.00		
19	MISC. SUPPLIES	\$ 1,200.00	\$ 1,200.00		
20	COPIER LEASE	\$ 2,400.00	\$ 2,400.00		
21	WATER AND COOLER RENTAL	\$ 400.00	\$ 400.00		
22	BOILER INSPECTION	\$ 150.00	\$ 150.00		
23	FIRE EXTINGUISHER INSPECTION	\$ 150.00	\$ 150.00		
24	ADVERTISEMENTS	\$ 30.00	\$ 30.00		
25	WEBSITE	\$ 1,300.00	\$ 1,300.00		
26	PHONE SYSTEM (QUOTE FOR NEW PHONE SYSTEM)	\$ 7,500.00	\$ -		
27	SUBTOTAL	\$ 44,680.00	\$ 37,180.00	\$ -	\$ -
28	TOTAL	\$ 60,586.70	\$ 53,086.70	\$ -	\$ 9/16/2015-

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: BUILDINGS								
3	BUDGET CODE: A1620								
4			2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G.	Janitorial PT	\$12.43		\$ 12.43				\$ 4,866.34
7	Engel, M.	Laborer PT	\$15.56		\$ 15.56				\$ 2,427.36
8	W. LaChappelle	DPW	\$25.68	16.8%	\$ 30.00				\$ 8,613.00
9									
10	2016								
11	Estimate of time - 10 hours/week - 7.5 hours at Town Hall, 2.5 hours at Community Center								
12	(\$4,866.34 charged to Town Hall, \$1,622.12 charged to Community Center)								
13	*This is only for recommended increases other than COLA (cost of living adjustment).								
14	COLA will be decided by the Town Board.								
15	TOTAL					\$ -	\$ -	\$ -	\$ 15,906.70

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: BUILDINGS		
3	BUDGET CODE: A1620		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		TELEPHONE	\$ 5,000.00
6		GAS AND ELECTRIC	\$ 12,000.00
7		ALARM SYSTEM SERVICE AND MAINTENANCE	\$ 700.00
8		PEST CONTROL	\$ 450.00
9	TOWN OF BETHLEHEM	WATER BILLS	\$ 250.00
10	TIME WARNER CABLE	INTERNET	\$ 2,400.00
11		ANNUAL CARPET CLEANING	\$ 750.00
12		REPAIRS AND MAINTENANCE	\$ 10,000.00
13		MISC. SUPPLIES	\$ 1,200.00
14		COPIER LEASE	\$ 2,400.00
15		WATER AND COOLER RENTAL	\$ 400.00
16		BOILER INSPECTION	\$ 150.00
17		FIRE EXTINGUISHER INSPECTION	\$ 150.00
18		ADVERTISEMENTS	\$ 30.00
19	CIVIC PLUS	WEBSITE	\$ 1,300.00
20		PHONE SYSTEM (QUOTE FOR NEW PHONE SYSTEM)	\$ 7,500.00
21			
22		Tentative Budget submitted as \$37,180.00	\$ 44,680.00

FISCAL YEAR 2016

DEPARTMENT: COMMUNITY CENTER

BUDGET CODE: A1622

1	2	3	4	5	6
	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 8,815.28	\$ 8,815.28		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$ 8,815.28	\$ 8,815.28	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -			
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	Telephone	\$ 400.00	\$ 400.00		
13	Electric	\$ 2,200.00	\$ 2,200.00		
14	Annual carpet cleaning and floor waxing	\$ 850.00	\$ 850.00		
15	Water	\$ 100.00	\$ 100.00		
16	Fire Alarm Monitoring and Service	\$ 800.00	\$ 800.00		
17	Propane fuel	\$ 8,500.00	\$ 8,500.00		
18	Fire Extinguishers/Maintenance	\$ 100.00	\$ 100.00		
19	Alarm Service	\$ 300.00	\$ 300.00		
20	Maintenance supplies	\$ 450.00	\$ 450.00		
21	Pest Control	\$ 312.00	\$ 312.00		
22	Building Maintenance	\$ 9,000.00	\$ 9,000.00		
23	SUBTOTAL	\$ 23,012.00	\$ 23,012.00	\$ -	\$ -
24	TOTAL	\$ 31,827.28	\$ 31,827.28	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: COMMUNITY CENTER

BUDGET CODE: A1622

		2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY	
	NAME	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G.	\$12.43		\$ 12.43	\$ 1,622.12			\$ 1,622.12
7	Engel, M.	\$15.56		\$ 15.56				\$ 4,061.16
8	W. LaChappelle	\$25.68	16.8%	\$ 30.00				\$ 3,132.00
9								
10	G. Engel estimated at 2.5 hours/week for cleaning							
11	M. Engel estimated at 5 hours/week for building maintenance							
12								
13								
14	TOTAL				\$ -	\$ -	\$ -	\$ 8,815.28

To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))

.4 CONTRACTUAL ITEMIZATION

DEPARTMENT: COMMUNITY CENTER

BUDGET CODE: A1622

4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Telephone	\$ 400.00
6		Electric	\$ 2,200.00
7		Annual carpet cleaning and floor waxing	\$ 850.00
8		Water	\$ 100.00
9		Fire Alarm Monitoring and Service	\$ 800.00
10		Propane fuel	\$ 8,500.00
11		Fire Extinguishers/Maintenance	\$ 100.00
12		Alarm Service	\$ 300.00
13		Maintenance supplies	\$ 450.00
14		Pest Control	\$ 312.00
15		Building Maintenance	\$ 9,000.00
16			
17			\$ 23,012.00

	A	B	C	D	E
1	FISCAL YEAR 2016				
2	DEPARTMENT: BUILDINGS/Clarksville School Rental Space				
3	BUDGET CODE: A1624				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 1,297.69	\$ 1,297.69	\$ -	\$ -
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 1,297.69	\$ 1,297.69	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
14	.4 CONTRACTUAL				
15	Rent	\$ 12,000.00	\$ 12,000.00		
16	Telephone and internet	\$ 3,700.00	\$ 3,700.00		
17					
18	SUBTOTAL	\$ 15,700.00	\$ 15,700.00	\$ -	\$ -
19	TOTAL	\$ 16,997.69	\$ 16,997.69	\$ -	\$ -

FISCAL YEAR 2016

DEPARTMENT: CENTRAL STOREROOM

BUDGET CODE: A1660

		DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
1	CATEGORY				
2	.1 PERSONAL				
3	REGULAR	\$ -	\$ -	\$ -	\$ -
4	OVERTIME	\$ -			
5	LONGEVITY	\$ -			
6	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
7	.2 EQUIPMENT				
8		\$ -	\$ -		
9	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
10	.4 CONTRACTUAL				
11	Supplies	\$ 2,500.00	\$ 2,500.00		
12	Minute Book	\$ 100.00	\$ 100.00		
13	Labels	\$ 100.00	\$ 100.00		
14	SUBTOTAL	\$ 2,700.00	\$ 2,700.00	\$ -	\$ -
15	TOTAL	\$ 2,700.00	\$ 2,700.00	\$ -	\$ -

1 .4 CONTRACTUAL ITEMIZATION

2 **DEPARTMENT: CENTRAL STOREROOM**

3 **BUDGET CODE: A1660**

4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Staples/ WB Mason/ Quill	Supplies	\$ 2,500.00
6	Williamson Law	Minute Book	\$ 100.00
7	Amsterdam Printing	Labels	\$ 100.00
8			
9			\$ 2,700.00

FISCAL YEAR 2016

DEPARTMENT: CENTRAL PRINTING AND MAILING

BUDGET CODE: A1670

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -	\$ -	\$ -
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
8	.2 EQUIPMENT				
9		\$ -	\$ -		
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	Postage Machine contract \$77 per mth X 12	\$ 950.00	\$ 950.00		
13	Postage (Regular & Tax Bill Receipts	\$ 5,500.00	\$ 5,500.00		
14	2016 Tax Bill preparation and postage	\$ 2,100.00	\$ 2,100.00		
15	Postage supplies, labels, ink, sealing solution	\$ 350.00	\$ 350.00		
16	Advertising	\$ 250.00	\$ 250.00		
17	Annual subscription	\$ 30.00	\$ 30.00		
18	SUBTOTAL	\$ 9,180.00	\$ 9,180.00	\$ -	\$ -
19	TOTAL	\$ 9,180.00	\$ 9,180.00	\$ -	\$ -

1 .4 CONTRACTUAL ITEMIZATION

2 DEPARTMENT: CENTRAL PRINTING AND MAILING

3 BUDGET CODE: A1670

4	COMPANY NAME	DESCRIPTION	AMOUNT
5	FRANCOTYP	Postage Machine contract \$77 per mth X 12	\$ 950.00
6	CMRS	Postage (Regular & Tax Bill Receipts	\$ 5,500.00
7	Nexxlinx	2016 Tax Bill preparation and postage	\$ 2,100.00
8	Sendtec	Postage supplies, labels, ink, sealing solution	\$ 350.00
9	Altamont Enterprise	Advertising	\$ 250.00
10	Spotlight	Annual subscription	\$ 30.00
11			
12			\$ 9,180.00

FISCAL YEAR 2016

DEPARTMENT: CENTRAL DATA PROCESS

BUDGET CODE: A1680

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
8	.2 EQUIPMENT				
9		\$ -	\$ -		
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	Managed service for computers	\$ 43,300.00	\$ 43,300.00		
13					
14	SUBTOTAL	\$ 43,300.00	\$ 43,300.00	\$ -	\$ -
15	TOTAL	\$ 43,300.00	\$ 43,300.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CENTRAL DATA PROCESS		
3	BUDGET CODE: A1680		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Premierone	Managed service for computers	\$ 43,300.00
6			
7			\$ 43,300.00

FISCAL YEAR 2016

1						
2	DEPARTMENT:	UNALLOCATED INSURANCE				
3	CODE:	A1910				
4			DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
6	A1910.4 Contractual	Automobile has been allocated				
7		Inland Marine (equipment)				
8		Public Officials Liability	\$ 6,065.00	\$ 6,065.00		
9		Umbrella	\$ 11,800.00	\$ 11,800.00		
10		Package (Liability and Property)	\$ 16,970.00	\$ 16,970.00		
11		NYSDOT (Liability)	\$ 250.00	\$ 250.00		
12		Albany County (Liability)	\$ 250.00	\$ 250.00		
13		Fire Fee and NYSDMV Fees	\$ 150.00	\$ 150.00		
14		Employee Dishonesty Bond	\$ 1,765.00	\$ 1,765.00		
15		boiler inspection fee has been allocated	\$ 700.00	\$ 700.00		
16		ABOVE POLICIES THROUGH TEN EYCK--	\$ 550.00	\$ 550.00		
17		NYMIR IS CARRIER				
18		DISHONESTY BOND THROUGH TEN EYCK--				
19		ZURICH INS IS CARRIER				
20						
21						
22						
23		TOTAL	\$ 38,500.00	\$ 38,500.00	\$ -	\$ -

FISCAL YEAR 2016

DEPARTMENT: MUNICIPAL ASSOCIATION DUES

BUDGET CODE: A1920

1	2	3	4	5	6
	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
8	.2 EQUIPMENT				
9		\$ -	\$ -		
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	Association of Towns	\$ 1,300.00	\$ 1,300.00		
13					
14	SUBTOTAL	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -
15	TOTAL	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: MUNICIPAL ASSOCIATION DUES		
3	BUDGET CODE: A1920		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Association of Towns	Annual Dues	\$ 1,300.00
6			
7			\$ 1,300.00

	A	B	C	D	E
1	FISCAL YEAR 2016				
2	DEPARTMENT: CONTINGENCY				
3	BUDGET CODE: A1990				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
14	.4 CONTRACTUAL				
15	Miscellaneous	\$10,000.00	\$ 10,000.00		
16					
17	SUBTOTAL	\$10,000.00	\$ 10,000.00	\$ -	\$ -
18	TOTAL	\$10,000.00	\$ 10,000.00	\$ -	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CONTINGENCY		
3	BUDGET CODE: A1990		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Miscellaneous	\$ 10,000.00
6			
7			\$ 10,000.00

FISCAL YEAR 2016

1					
2	DEPARTMENT: A 3510				
3	BUDGET CODE: DOG WARDEN				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 19,782.42	\$ 19,782.42	\$ -	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 19,782.42	\$ 19,782.42	\$0.00	\$0.00
11	.2 EQUIPMENT				
12	misc. food, leads	\$ 300.00	\$ 300.00	\$ -	
13	SUBTOTAL	\$ 300.00	\$ 300.00	\$0.00	\$0.00
14	.4 CONTRACTUAL				
15	Mohawk-Hudson	\$ 2,000.00	\$ 2,000.00	\$ -	
16	Attorney fees	\$ 1,500.00	\$ 1,500.00	\$ -	
17	Insurance	\$ 875.00	\$ 875.00	\$ -	
18	ads, phone, pager, gas, training, vehicle maintenance	\$ 1,500.00	\$ 1,500.00	\$ -	
19	SUBTOTAL	\$ 5,875.00	\$ 5,875.00	\$ -	\$ -
20	TOTAL	\$ 25,957.42	\$ 25,957.42	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: A 3510								
3	BUDGET CODE: DOG WARDEN								
4			2015	%AGE/AMT.	2016	ANNUAL	2016 Sal.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	w/COLA	PAY	TOTAL
6									
7	James Duncan	Dog Warden Captain	\$ 9,594.39		\$ 9,624.99				\$ 9,624.99
8	Kevin Schenmeyer	Dog Warden	\$ 10,126.83		\$ 10,157.43				\$ 10,157.43
9									
10	Weekday plus Weekends added then divide by 2 for Duncan/Schenmeyer Split								
11	Add Admin fee for year to Schenmeyer for his end salary.								
12									
13	2015 w/COLA				2016				
14	261 weekdays x \$49.13 = \$12,822.93		\$12,822.93		261 weekdays x \$49.13 = \$12,822.93		\$12,822.93		
15	104 weekend days x \$61.21 = \$6,365.84		\$6,365.84		105 weekend days x \$61.21 = \$6,427.05		\$6,427.05		
16	(Admin. Fee \$44.37 x 12 months = \$532.44)		\$19,188.77		(Admin. Fee \$44.37 x 12 months = \$532.44)		\$19,249.98		
17			\$19,188.77/2=\$9,594.39				\$19,249.98/2=\$9,624.99		
18									
19									
20	*This is only for recommended increases other than COLA (cost of living adjustment).								
21	COLA will be decided by the Town Board.								
22	TOTAL					\$ -		\$ -	\$ 19,782.42
23	To calculate Annual Salary, multiply 261 (# of workdays in 2016) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
24	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2016 = \$28,318.50 (Annual Salary))								

1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: A 3510		
3	BUDGET CODE: DOG WARDEN		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		misc. food, leads	\$ 300.00
6			
7	TOTAL		\$ 300.00

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: A 3510		
3	BUDGET CODE: DOG WARDEN		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Mohawk-Hudson	Mohawk-Hudson	\$ 2,000.00
6	Attorney Fees	Attorney fees	\$ 1,500.00
7	NYMIR	Insurance	\$ 875.00
8	Misc.	ads, phone, pager, gas, training, vehicle maintenance	\$ 1,500.00
9			
10			\$ 5,875.00

FISCAL YEAR 2016

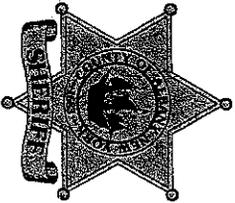
1	FISCAL YEAR 2016				
2	DEPARTMENT: PUBLIC SAFETY COMMITTEE				
3	BUDGET CODE: A3989				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 1,232.60	\$ 1,232.60		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 1,232.60	\$ 1,232.60	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
14	.4 CONTRACTUAL				
15	Miscellaneous	\$ 500.00	\$ 500.00		
16	SUBTOTAL	\$ 500.00	\$ 500.00	\$ -	\$ -
17	TOTAL	\$ 1,732.60	\$ 1,732.60	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION							
2	DEPARTMENT: PUBLIC SAFETY COMMITTEE							
3	BUDGET CODE: A3989							
4			2015	%AGE/AMT.	2016	ANNUAL	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	PAY	TOTAL
6								
7	Miller, Douglas	Public Safety Officer	\$1,232.60		\$1,232.60			\$1,232.60
8	10/22/14 Town Board approved 1.7% COLA							
9	*This is only for recommended increases other than COLA (cost of living adjustment).							
10	COLA will be decided by the Town Board.							
11	TOTAL					\$ -	\$ -	\$ 1,232.60

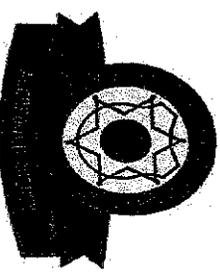
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: PUBLIC SAFETY COMMITTEE		
3	BUDGET CODE: A3989		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Miscellaneous	\$ 500.00
6			
7			\$ 500.00

	A	B	C	D	E
1	FISCAL YEAR 2016				
2	DEPARTMENT: ALS - AMBULANCE				
3	BUDGET CODE: A4540				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ -	\$ -	\$ -	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
14	.4 CONTRACTUAL				
15	Albany County	\$ 250,931.07	\$ 250,931.07		
16					
17	SUBTOTAL	\$ 250,931.07	\$ 250,931.07	\$ -	\$ -
18	TOTAL	\$ 250,931.07	\$ 250,931.07	\$ -	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ALS - AMBULANCE		
3	BUDGET CODE: A4540		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6	Albany County	Albany County Sheriff's Dept. - ALS Contract	\$ 250,931.07
7			
8			\$ 250,931.07



ALBANY COUNTY SHERIFF'S OFFICE
 County Court House Albany, New York 12207 (518) 487-5400
WWW.ALBANYCOUNTYSHERIFF.COM



WILLIAM C. COX
 UNDERSHERIFF

CRAIG D. APPLE, SR.
 SHERIFF

PAUL M. COURCELLE
 CHIEF DEPUTY

MICHAEL S. MONTELEONE
 CHIEF DEPUTY

RECEIVED

KERRY B. THOMPSON
 CHIEF DEPUTY

AUG 20 2015

SUPERVISOR

AUGUST 19, 2015

TOM DOLIN
 TOWN OF NEW SCOTLAND
 2029 NEW SCOTLAND AVE.
 SLINGERLANDS, NY 12159

Re: EMS PROPOSAL 2016
Amount: \$250,931.07
Term 1/1/2016- 12/31/2016

Enclosed is our 2016 contract proposal for EMS services.
 This proposal is approx. 7.07% higher than your 2015 contract due primarily for two reasons: 1. We need two new response vehicles (which we removed from your 2015 contract in an effort to keep costs down) and
 2. A pending contract settlement involving our paramedics resulting in wage increases. If there are any questions, please contact me at (518) 487-5887.

Sincerely,

John T. Cox, Budget Analyst
 Albany County Sheriff's Department
 Albany County Courthouse
 Room 79
 Albany, New York 12207

Enclosures

cc: Undersheriff William Cox
 B Wood

EMS 2016 PROPOSED

ACCOUNT TITLE	ACCOUNT NUMBER	CONTROL POSITION	58.3091% BETHLEHEM	14.9827% NEW SCOTLAND	4.8406% BERNE	3.1930% RENSSELAERVILLE	5.8229% WESTERLO	12.8517% COEYMANS	100.0000% TOTAL
PARAMEDIC SUPERVISOR	A3110.1.3141.001	370023	33,723.65	8,665.39	2,799.61	1,846.70	3,367.73	7,432.91	57,836.00
PARAMEDIC FULL TIME	A3110.1.3144.001	370026	23,235.01	5,970.31	1,928.88	1,272.35	2,320.31	5,121.15	39,848.00
PARAMEDIC FULL TIME	A3110.1.3144.002	370027	29,189.54	7,500.34	2,423.20	1,598.42	2,914.94	6,433.56	50,060.00
PARAMEDIC FULL TIME	A3110.1.3144.003	370188	29,189.54	7,500.34	2,423.20	1,598.42	2,914.94	6,433.56	50,060.00
PARAMEDIC FULL TIME	A3110.1.3144.004	370189	23,235.01	5,970.31	1,928.88	1,272.35	2,320.31	5,121.15	39,848.00
PARAMEDIC FULL TIME	A3110.1.3144.005	370195	-	-	-	-	-	-	-
PARAMEDICS PART TIME	A3110.1.9943	379997	413,816.77	106,331.47	34,353.50	22,660.56	41,324.83	91,207.87	709,695.00
MEDICAL DIRECTOR	A3110.1.1916.001	370010	1,906.12	489.78	158.24	104.38	190.35	420.12	3,269.00
OVERTIME	A3110.1.1994		41,605.12	10,690.56	3,453.90	2,278.29	4,154.80	9,170.04	71,352.71
FRINGE BENEFITS - PARAMEDICS FT	OVERHEAD SHEET		90,792.13	23,329.31	7,537.22	4,971.77	9,066.74	20,011.17	155,708.33
FRINGE BENEFITS - PARAMEDICS PT	OVERHEAD SHEET		80,154.33	20,595.90	6,654.11	4,389.24	8,004.42	17,666.53	137,464.53
COORDINATOR & FRINGE (80%)	OVERHEAD SHEET		54,875.66	14,100.47	4,555.57	3,004.99	5,480.03	12,094.95	94,111.66
SECRETARY & FRINGE (70%)	OVERHEAD SHEET		21,138.20	5,431.52	1,754.81	1,157.53	2,110.92	4,658.99	36,251.97
ADMINISTRATION COSTS - BILLING/PAYROLL	OVERHEAD SHEET		4,118.99	1,058.39	341.94	225.56	411.33	907.85	7,064.06
TOTAL SALARY			846,980.07	217,634.09	70,313.06	46,380.56	84,581.65	186,679.85	1,452,569.26
RESPONSE VEHICLE	A3110.2.2400		37,900.92	9,738.76	3,146.39	2,075.45	3,784.89	8,353.61	65,000.00
SPECIALTY EQUIPMENT	A3110.2.2801		8,746.37	2,247.41	726.09	478.95	873.44	1,927.76	15,000.00
VEHICLE MAINTENANCE	A3110.4.4072		20,408.19	5,243.95	1,694.21	1,117.55	2,038.02	4,498.10	35,000.00
EQUIP REPAIR & RENTAL	A3110.4.4070		8,163.27	2,097.58	677.68	447.02	815.21	1,799.24	14,000.00
GAS & OIL	A3110.4.4102		26,239.10	6,742.22	2,178.27	1,436.85	2,620.31	5,783.27	45,000.00
INSURANCE (PROFESSIONAL)	A3110.4.4037		1,749.27	449.48	145.22	95.79	174.69	385.55	3,000.00
MEDICAL SUPPLIES	A3110.4.4023		17,492.73	4,494.81	1,452.18	957.90	1,746.87	3,855.51	30,000.00
UNIFORMS	A3110.4.4201		2,915.46	749.14	242.03	159.65	291.15	642.59	5,000.00
CONFERENCES, TRAINING, ETC	A3110.4.4039		1,282.80	329.62	106.49	70.25	128.10	282.74	2,200.00
OFFICE SUPPLIES	A3110.4.4020		583.09	149.83	48.41	31.93	58.23	128.52	1,000.00
OTHER SUPPLIES	A3110.4.4030		174.93	44.95	14.52	9.58	17.47	38.56	300.00
POSTAGE	A3110.4.4035		58.31	14.98	4.84	3.19	5.82	12.85	100.00
TELEPHONE(VERIZON WIRELESS/FIRST LIGHT)	A3110.4.4036		3,869.39	994.25	321.22	211.89	386.41	852.84	6,636.00
			129,583.83	33,296.98	10,757.55	7,096.00	12,940.61	28,561.14	222,236.00
A2265 ADVANCED LIFE SUPPORT			976,563.92	250,931.07	81,070.61	53,476.56	97,522.26	215,240.99	1,674,805.26
POPULATION BASED ON US CENSUS BUREAU 2010 CENSUS BETHLEHEM		33656	58.3091%						976,563.92
NEW SCOTLAND		8648	14.9827%						250,931.07
BERNE		2794	4.8406%						81,070.61
RENSSELAERVILLE		1843	3.1930%						53,476.56
WESTERLO		3361	5.8229%						97,522.26
COEYMANS		7418	12.8517%						215,240.99
		57720	100.0000%						1,674,805.41

% OF INCREASE 7.07%

FISCAL YEAR 2016

DEPARTMENT: HIGHWAY SUPERINTENDENT

BUDGET CODE: A5010

1		DEPT.	BUDGET	PRELIMINARY	ADOPTED
2	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 106,881.37	\$ 106,881.37		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ 712.50	\$ 712.50		
7	SUBTOTAL	\$ 107,593.87	\$ 107,593.87	\$ -	\$ -
8	.2 EQUIPMENT				
9	Office Chair	\$ 300.00	\$ 300.00		
10	SUBTOTAL	\$ 300.00	\$ 300.00	\$ -	\$ -
11	.4 CONTRACTUAL				
12	D/A Testing	\$ 1,200.00	\$ 1,200.00		
13	Dig safe	\$ 150.00	\$ 150.00		
14	Uniforms	\$ 150.00	\$ 150.00		
15	Ads, boots, dues, training, supplies	\$ 1,300.00	\$ 1,300.00		
16	SUBTOTAL	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -
17	TOTAL	\$ 110,693.87	\$ 110,693.87	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: HIGHWAY SUPERINTENDENT

BUDGET CODE: A5010

4	5	6	7	8	9	10	11	12	
	NAME	TITLE	2015 RATE	%AGE/AMT. INCREASE*	2016 RATE	ANNUAL SALARY	O.T. AMT.	LONGEVITY PAY	TOTAL to A5010.1
7	Kenneth Guyer	Highway Sup't.	\$69,847.56		\$69,847.56				\$69,847.56
8	Teresa Campana *	Clerk I - PT	\$18.67		\$18.67	\$ 38,982.96		\$ 750.00	\$ 37,746.31
10	At time of Dept. Request, 5% of Teresa's salary to be split to Recreation (this is a decrease from 10% in prior years due to decrease in Recreation programs offered)								
13		Salary	\$39,732.96						
14		5% to Recreation	-\$1,986.65	(Salary \$1,949.15 and Longevity \$37.50)					
15			\$37,746.31						
17	*This is only for recommended increases other than COLA (cost of living adjustment).								
18	COLA will be decided by the Town Board.								
19	TOTAL					\$ 38,982.96	\$ -	\$ 750.00	\$ 107,593.87
20	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))								

1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: HIGHWAY SUPERINTENDENT		
3	BUDGET CODE: A5010		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6	Staples	Office Chair for Teresa	\$ 300.00
7			
8	TOTAL		\$ 300.00

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: HIGHWAY SUPERINTENDENT		
3	BUDGET CODE: A5010		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Energetix	D/A Testing	\$ 1,200.00
6	Dig Safely	Dig safe	\$ 150.00
7	Unifirst	Uniforms	\$ 150.00
8	Misc.	Ads, boots, dues, training, supplies	\$ 1,300.00
9			
10			\$ 2,800.00

FISCAL YEAR 2016

DEPARTMENT: GARAGE CONTRACTUAL

BUDGET CODE: A 5132

1		DEPT.	BUDGET	PRELIMINARY	ADOPTED
2	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 4,201.34	\$ 4,201.34		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$ 4,201.34	\$ 4,201.34	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -		
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	NATIONAL GRID	\$ 7,000.00	\$ 7,000.00		
13	FIRST LIGHT	\$ 4,115.00	\$ 4,115.00		
14	WATER AND COOLER RENTAL	\$ 700.00	\$ 700.00		
15	MAIN CARE	\$ 20,000.00	\$ 20,000.00		
16	VERIZON WIRELESS	\$ 500.00	\$ 500.00		
17	SIMPLEX GRINNELL	\$ 600.00	\$ 600.00		
18	MISC.	\$ 6,000.00	\$ 6,000.00		
19					
20	SUBTOTAL	\$ 38,915.00	\$ 38,915.00	\$ -	\$ -
21	TOTAL	\$ 43,116.34	\$ 43,116.34	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: GARAGE CONTRACTUAL								
3	BUDGET CODE: A 5132								
4			2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									\$ -
7	M. Engl	Janitor	\$12.43		\$12.43	\$ 4,201.34			\$ 4,201.34
8	(6.5 hours per 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	TOTAL					\$ 4,201.34	\$ -	\$ -	\$ 4,201.34

1 .4 CONTRACTUAL ITEMIZATION

2 DEPARTMENT: GARAGE CONTRACTUAL

3 BUDGET CODE: A 5132

4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NATIONAL GRID	ELECTRIC	\$ 7,000.00
6	FIRST LIGHT	TELEPHONE CHARGE PER 3/13/13 MINUTES \$342.89 x 12 = \$4,115	\$ 4,115.00
7		WATER AND COOLER RENTAL	\$ 700.00
8	MAIN CARE	HEATING OIL	\$ 20,000.00
9	VERIZON WIRELESS	WIFI FOR OFFICE AND LAPTOP	\$ 500.00
10	SIMPLEX GRINNELL	TIME CLOCK MAINTENANCE CONTRACT	\$ 600.00
11	MISC.	BUILDING MAINT., REPAIRS, PLUMBING, LIGHTS, DRAINS, FUEL TANK MAINT.	\$ 6,000.00
12			
13			
14			\$ 38,915.00

FISCAL YEAR 2016

DEPARTMENT: STREET LIGHTING

BUDGET CODE: A5182

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -		
5	OVERTIME				
6	LONGEVITY				
7	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
8	.2 EQUIPMENT				
9					
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	Electrict - 6 lights, swift, 85a, 156, and 3 on New Scotlan	\$ 700.00	\$ 700.00		
13					
14	SUBTOTAL	\$ 700.00	\$ 700.00	\$ -	\$ -
15	TOTAL	\$ 700.00	\$ 700.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: STREET LIGHTING		
3	BUDGET CODE: A5182		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Nationalgrid	Electrict - 6 lights, swift, 85a, 156, and 3 on New Scotland	\$ 700.00
6			
7			\$ 700.00

FISCAL YEAR 2016

DEPARTMENT: SENIOR CITIZENS OUTREACH

BUDGET CODE: A6772

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 40,194.00	\$ 34,110.09		
5		\$ -	\$ -		
6	LONGEVITY	\$ 500.00	\$ 500.00		
7	SUBTOTAL	\$ 40,694.00	\$ 34,610.09	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -		
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	Mileage Reimbursement	\$ 1,200.00	\$ 1,200.00		
13	Office Supplies	\$ 250.00	\$ 250.00		
14	Insurance - Nissan Rogue	\$ 1,500.00	\$ 1,500.00		
15	Insurance - Econoline Bus #1	\$ 700.00	\$ 700.00		
16	Insurance - Econoline Bus #2	\$ 950.00	\$ 950.00		
17	Insurance - Sonata	\$ 950.00	\$ 950.00		
18	Fuel - Sonata and Rogue	\$ 1,800.00	\$ 1,800.00		
19	Fuel - Econoline Bus #1	\$ 1,200.00	\$ 1,200.00		
20	Fuel - Econoline Bus #2	\$ 1,200.00	\$ 1,200.00		
21	Maintenance - Sonata and Rogue	\$ 2,000.00	\$ 2,000.00		
22	Maintenance - Econoline Bus #1	\$ 1,500.00	\$ 1,500.00		
23	Maintenance - Econoline Bus #2	\$ 1,000.00	\$ 1,000.00		
24	Licensing and Registration	\$ 150.00	\$ 150.00		
25	Misc. Adult Recreation	\$ 1,000.00	\$ 1,000.00		
26	Lease - Nissan Rogue	\$ 2,890.00	\$ 2,890.00		
27					
28	SUBTOTAL	\$ 18,290.00	\$ 18,290.00	\$ -	\$ -
29	TOTAL	\$ 58,984.00	\$ 52,900.09	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: SENIOR CITIZENS OUTREACH								
3	BUDGET CODE: A6772								
4			2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Susan Kidder	Senior Citizen Coordinator	\$18.67	18%	\$22.00	\$ 40,194.00		\$ 500.00	\$ 40,694.00
7			Submitted by Supervisor for		\$18.67	\$ 34,110.09			\$ 34,610.09
8			Tentative Budget						\$ -
9									\$ -
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	TOTAL						\$ -	\$ 500.00	\$ 34,610.09
14	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))								

.4 CONTRACTUAL ITEMIZATION

1 DEPARTMENT: SENIOR CITIZENS OUTREACH

2 BUDGET CODE: A6772

3	COMPANY NAME	DESCRIPTION	AMOUNT
4		Mileage Reimbursement	\$ 1,200.00
5		Office Supplies	\$ 250.00
6		Insurance - Nissan Rogue	\$ 1,500.00
7		Insurance - Econoline Bus #1	\$ 700.00
8		Insurance - Econoline Bus #2	\$ 950.00
9		Insurance - Sonata	\$ 950.00
10		Fuel - Sonata and Rogue	\$ 1,800.00
11		Fuel - Econoline Bus #1	\$ 1,200.00
12		Fuel - Econoline Bus #2	\$ 1,200.00
13		Maintenance - Sonata and Rogue	\$2,000.00
14		Maintenance - Econoline Bus #1	\$ 1,500.00
15		Maintenance - Econoline Bus #2	\$ 1,000.00
16		Licensing and Registration	\$ 150.00
17		Misc. Adult Recreation	\$ 1,000.00
18		Lease - Nissan Rogue	\$ 2,890.00
19			
20			\$ 18,290.00

FISCAL YEAR 2016

DEPARTMENT: PARKS

BUDGET CODE: A7110

1	2	3	4	5	6
	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 67,326.00	\$ 67,326.00		
5	OVERTIME	\$ 2,216.47	\$ 2,216.47		
6	LONGEVITY	\$ 750.00	\$ 750.00		
7	SUBTOTAL	\$ 70,292.47	\$ 70,292.47	\$ -	\$ -
8	.2 EQUIPMENT				
9	Miscellaneous	\$ 1,000.00	\$ 1,000.00		
10					
11	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
12	.4 CONTRACTUAL				
13	National Grid	\$ 4,000.00	\$ 4,000.00		
14	Nextel	\$ 400.00	\$ 400.00		
15	County Waste	\$ 1,800.00	\$ 1,800.00		
16	Parts, repairs	\$ 11,450.00	\$ 11,450.00		
17	Fuel	\$ 5,000.00	\$ 5,000.00		
18	NYMIR - Vehicle Insurance	\$ 1,300.00	\$ 1,300.00		
19	NYMIR - Insurance on Buildings and Contents	\$ 400.00	\$ 400.00		
20	Work Boots	\$ 150.00	\$ 150.00		
21	Unifirst	\$ 300.00	\$ 300.00		
22	Water	\$ 325.00	\$ 325.00		
23	SUBTOTAL	\$ 25,125.00	\$ 25,125.00	\$ -	\$ -
24	TOTAL	\$ 96,417.47	\$ 96,417.47	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: PARKS

BUDGET CODE: A7110

4	NAME	TITLE	2015 RATE	%AGE/AMT. INCREASE*	2016 RATE	ANNUAL SALARY	O.T. Rate	O.T. AMT.	LONGEVITY PAY	TOTAL
7	Duncan, James	Laborer	\$20.75		\$20.75	\$ 43,326.00	\$31.66	\$ 2,216.47	\$ 750.00	\$ 46,292.47
8										\$ -
9	Seasonal	Temporary	\$18,000.00		\$24,000.00					\$24,000.00
11	Laborers Salary amounts calculated with 70 hours OT									
13	*This is only for recommended increases other than COLA (cost of living adjustment).									
14	COLA will be decided by the Town Board.									
15	TOTAL									\$ 70,292.47
16	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))									

1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: PARKS		
3	BUDGET CODE: A7110		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Miscellaneous	\$ 1,000.00
6			
7	TOTAL		\$ 1,000.00

.4 CONTRACTUAL ITEMIZATION

DEPARTMENT: PARKS

BUDGET CODE: A7110

4	COMPANY NAME	DESCRIPTION	2016 Amount
5	National Grid	Electric/Gas	\$ 4,000.00
6	Nextel	Cell Phone	\$ 400.00
7	County Waste	Trash Removal	\$ 1,800.00
8	Parts, repairs	Parts, repairs, turface for ball fields, mound clay, plants, trees, etc..	\$ 11,450.00
9	Main-Care	Gasoline*	\$ 5,000.00
10	Mohawk Army/Navy	Work boots 1 employee @ \$100.00 each	\$ 150.00
11	Unifirst	Uniforms	\$ 300.00
12	NYMIR	Vehicle Insurance	\$ 1,300.00
13	NYMIR	Building and contents	\$ 400.00
14	Village of Voorheesville	Water	\$ 325.00
15			\$ 25,125.00

FISCAL YEAR 2016

DEPARTMENT: YOUTH PROGRAMS

BUDGET CODE: A7310

CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
.1 PERSONAL				
REGULAR	\$ 7,249.15	\$ 7,249.15		
OVERTIME	\$ -	\$ -		
LONGEVITY	\$ 37.50	\$ 37.50		
SUBTOTAL	\$ 7,286.65	\$ 7,286.65	\$ -	\$ -
.2 EQUIPMENT				
	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ -	\$ -	\$ -	\$ -
.4 CONTRACTUAL				
Hiawatha Trails	\$ 1,450.00	\$ 1,450.00		
Commercial Printers	\$ 2,000.00	\$ 2,000.00		
Postage	\$ 900.00	\$ 900.00		
Red Cross	\$ 1,275.00	\$ 1,275.00		
BSN sports	\$ 500.00	\$ 500.00		
Misc.	\$ 200.00	\$ 200.00		
SUBTOTAL	\$ 6,325.00	\$ 6,325.00	\$ -	\$ -
TOTAL	\$ 13,611.65	\$ 13,611.65	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: YOUTH PROGRAMS

BUDGET CODE: A7310

NAME	TITLE	2015 RATE	%AGE/AMT. INCREASE *	2016 RATE	ANNUAL SALARY	O.T. AMT.	LONGEVITY PAY	TOTAL
Basketball	Instructor			\$ 600.00				\$600.00
Mixed Sports	Instructor			\$ 600.00				\$600.00
Flag Football	Instructor			\$ 800.00				\$800.00
Art Camp	Instructor			\$ 900.00				\$900.00
Golf Camp	Instructor			\$ 600.00				\$600.00
Tennis Camp	Instructor			\$ 800.00				\$800.00
Boys Baseball	Instructor			\$ 1,000.00				\$1,000.00
T. Campana *	Rec. Coordinator	\$ 18.67		\$ 1,949.15			\$ 37.50	\$ 1,986.65
* see A5110.1 for breakdown - based on 4 hrs./wk.								\$ -
<p>*This is only for recommended increases other than COLA (cost of living adjustment). COLA will be decided by the Town Board.</p>								
TOTAL		18.67		\$ 7,249.15	\$ -	\$ -	\$ 37.50	\$7,286.65

To calculate Annual Salary, multiply 261 (# of workdays in 2015) 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 2015 = \$28,318.50 (Annual Salary))

1 .4 CONTRACTUAL ITEMIZATION

2 DEPARTMENT: YOUTH PROGRAMS

3 BUDGET CODE: A7310

4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Hiawatha Trails	golf	\$ 1,450.00
6	Commercial Printers		\$ 2,000.00
7	Postage		\$ 900.00
8	Red Cross		\$ 1,275.00
9	BSN sports	playground equipment, golf balls, tennis balls,	\$ 500.00
10	Misc.	movies, drinks, snacks, cups	\$ 200.00
11			
12			\$ 6,325.00

FISCAL YEAR 2016

DEPARTMENT: LIBRARY

BUDGET CODE: A7410

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -			
5	OVERTIME	\$ -			
6	LONGEVITY	\$ -			
7	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
8	.2 EQUIPMENT				
9		\$ -			
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	Fuel Oil	\$ 1,000.00	\$ 1,000.00		
13					
14	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
15	TOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -

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

FISCAL YEAR 2016

DEPARTMENT: HISTORIAN

BUDGET CODE: A7510

1	2	3	4	5	6
	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
8	.2 EQUIPMENT				
9					
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	Supplies	\$ 800.00	\$ 800.00		
13	Insurance	\$ 1,300.00	\$ 1,300.00		
14	Refurbish/purchase historic marker(s)	\$ 515.00	\$ 515.00		
15	Meeting/dues - Historian	\$ 250.00	\$ 250.00		
16	SUBTOTAL	\$ 2,865.00	\$ 2,865.00	\$ -	\$ -
17	TOTAL	\$ 2,865.00	\$ 2,865.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: HISTORIAN		
3	BUDGET CODE: A7510		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Supplies	\$ 800.00
6		Insurance	\$ 1,300.00
7		Refurbish/purchase historic marker(s)	\$ 515.00
8		Meeting/dues - Historian	\$ 250.00
9			\$ 2,865.00

FISCAL YEAR 2016

DEPARTMENT: REFUSE AND GARBAGE

BUDGET CODE: A 8160

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 14,551.10	\$ 14,551.10		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$ 14,551.10	\$ 14,551.10	\$ -	\$ -
8	.2 EQUIPMENT				
9	Miscellaneous	\$ 1,000.00	\$ 1,000.00		
10					
11	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
12	.4 CONTRACTUAL				
13	Waste Removal	\$ 4,000.00	\$ 4,000.00		
14	ANSWERS plant	\$ 8,500.00	\$ 8,500.00		
15	freon, propane tanks	\$ 400.00	\$ 400.00		
16	HHW Day	\$ 16,000.00	\$ 16,000.00		
17	Portable toilet rental	\$ 1,000.00	\$ 1,000.00		
18	Light bulb recycling	\$ 400.00	\$ 400.00		
19	Insurance	\$ 100.00	\$ 100.00		
20	Electronic recycling	\$ 5,000.00	\$ 5,000.00		
21	Misc. Supplies - Altamont Enterprise, propane, tires, etc.	\$ 1,000.00	\$ 1,000.00		
22	SUBTOTAL	\$ 36,400.00	\$ 36,400.00	\$ -	\$ -
23	TOTAL	\$ 51,951.10	\$ 51,951.10	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: REFUSE AND GARBAGE

BUDGET CODE: A 8160

		2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY	
	NAME	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
7	Tesch, William	\$17.13		\$ 17.13				\$ 8,051.10
8	Misc. Highway Personnel	\$3,000.00		\$ 3,000.00				\$ 3,000.00
10	HHW/shred day	\$3,500.00		\$3,500.00				\$ 3,500.00

*This is only for recommended increases other than COLA (cost of living adjustment).

COLA will be decided by the Town Board.

TOTAL					\$ -	\$ -	\$ -	\$ 14,551.10
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To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))

1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: REFUSE AND GARBAGE		
3	BUDGET CODE: A 8160		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Miscellaneous	\$ 1,000.00
6			
7	TOTAL		\$ 1,000.00

1 .4 CONTRACTUAL ITEMIZATION

2 **DEPARTMENT: REFUSE AND GARBAGE**

3 **BUDGET CODE: A 8160**

4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Robert Wright	Waste Removal	\$ 4,000.00
6	City of Albany	ANSWERS plant	\$ 8,500.00
7	JGS Recycling	freon, propane tanks	\$ 400.00
8		HHW Day	\$ 16,000.00
9	Royal Flush	Portable toilet rental	\$ 1,000.00
10	Misc.	Light bulb recycling	\$ 400.00
11	NYMIR	Insurance	\$ 100.00
12	Misc.	Electronic recycling	\$ 5,000.00
13		Misc. Supplies - Altamont Enterprise, propane, tires, etc.	\$ 1,000.00
14			
15			\$ 36,400.00

A FUND EMPLOYEE BENEFITS - TOWN SHARE 2016

1	A FUND EMPLOYEE BENEFITS - TOWN SHARE 2016				
2		DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	REQUEST	OFFICER	BUDGET	BUDGET
4	State Retirement	\$ 131,092.00	\$ 131,092.00		
5	Social Security	\$ 63,570.54	\$ 63,570.54		
6	Worker's Compensation	\$ 6,250.00	\$ 6,250.00		
7	Unemployment Insurance	\$ -	\$ -		
8	Disability Insurance	\$ 850.00	\$ 850.00		
9	Hospital & Medical Insurance	\$ 185,000.00	\$ 185,000.00		
10					
11	TOTAL	\$ 386,762.54	\$ 386,762.54	\$ -	\$ -

FISCAL YEAR 2016

DEPARTMENT: CENTRAL MAILING AND DATA PROCESSING

BUDGET CODE: B1670

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -		
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	Postage	\$ 1,000.00	\$ 1,000.00		
13					
14	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
15	TOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CENTRAL MAILING AND DATA PROCESSING		
3	BUDGET CODE: B1670		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	CMRS	Postage	\$ 1,000.00
6			
7			\$ 1,000.00

FISCAL YEAR 2016

1					
2	DEPARTMENT: CONTINGENCY				
3	BUDGET CODE: B1990				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ -	\$ -		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Contingency	\$ 10,000.00	\$ 10,000.00		
16					
17	SUBTOTAL	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
18	TOTAL	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CONTINGENCY		
3	BUDGET CODE: B1990		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Miscellaneous	\$ 10,000.00
7			
8			\$ 10,000.00

FISCAL YEAR 2016

DEPARTMENT: STREET SIGNS

BUDGET CODE: B3310

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -		
5	OVERTIME	\$ -	\$ -		
6	LONGEVITY	\$ -	\$ -		
7	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -		
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	STREET SIGNS	\$ 3,500.00	\$ 3,500.00		
13	STRIPING	\$ 12,000.00	\$ 12,000.00		
14					
15	SUBTOTAL	\$ 15,500.00	\$ 15,500.00	\$ -	\$ -
16	TOTAL	\$ 15,500.00	\$ 15,500.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: STREET SIGNS		
3	BUDGET CODE: B3310		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		STREET SIGNS	\$ 3,500.00
6		STRIPING	\$ 12,000.00
7			
8			\$ 15,500.00

FISCAL YEAR 2016

DEPARTMENT: BUILDING/ZONING

BUDGET CODE: B3620

	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
1					
2	.1 PERSONAL				
3	REGULAR	\$ 113,094.94	\$ 113,094.94		
4	OVERTIME	\$ -	\$ -		
5	LONGEVITY	\$ 1,500.00	\$ 1,500.00		
6	SUBTOTAL	\$ 114,594.94	\$ 114,594.94	\$ -	\$ -
7	.2 EQUIPMENT				
8		\$ -	\$ -		
9	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
10	.4 CONTRACTUAL				
11	N.Y.S. Building Code Program - annual service fee	450.00	\$450.00		
12	Building/Zoning Permit Program - Annual service fee and	2,700.00	\$2,700.00		
13	Annual Dues - (2 Members)	100.00	\$100.00		
14	Bi Monthly Meetings / lectures (2 Members)	500.00	\$500.00		
15	Capital District Conference - In service training (2 Memb	600.00	\$600.00		
16	In service training for continued code certification (2 Mem	550.00	\$550.00		
17	Building/Zoning forms, envelopes, folders, notifications, t	400.00	\$400.00		
18	General office supplies:	1,000.00	\$1,000.00		
19	Annual service fee for one cell phone and one tablet	800.00	\$800.00		
20	Personal vehicle use for- inspections, code enforcement	4,800.00	\$4,800.00		
21	SUBTOTAL	\$11,900.00	\$ 11,900.00	\$ -	\$ -
22	TOTAL	\$ 126,494.94	\$ 126,494.94	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: BUILDING/ZONING								
3	BUDGET CODE: B3620								
4			2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Jeremy Cramer	Building Inspector	\$49,833.00	4.01%	\$51,833.00	\$ 54,375.50		\$ 500.00	\$ 52,333.00
7						This includes \$2,542.50 for Storm Sewers			
8									
9	Jeffry Pine	Code Enf. Officer	\$46,572.86		\$46,572.86	\$46,572.86		\$ 1,000.00	\$ 47,572.86
10	Betsy Glath	Betsy Glath *	\$16.08		\$16.08	\$ 14,689.08		\$ -	\$ 14,689.08
11									
12		* Clerk based on 17.5 hours/week - 52 weeks/year							
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	TOTAL					\$ 115,637.44	\$ -	\$ 1,500.00	\$ 114,594.94
17	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))								

.4 CONTRACTUAL ITEMIZATION

DEPARTMENT: BUILDING/ZONING

BUDGET CODE: B3620

4	COMPANY NAME	DESCRIPTION	AMOUNT
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 / lectures (2 Members)	\$500.00
9	N.Y.S.B.O.C.	Capital District Conference - In service training (2 Members)	\$600.00
10	I.C.B.O./ N.Y.S.D.O.S.	In service training for continued code certification (2 Members)	\$550.00
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			\$11,900.00

FISCAL YEAR 2016

DEPARTMENT: REGISTRAR OF VITAL STATISTICS

BUDGET CODE: B4020

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 1,867.40	\$ 1,867.40		
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ 1,867.40	\$ 1,867.40	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	TOTAL	\$ 1,867.40	\$ 1,867.40	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: REGISTRAR OF VITAL STATISTICS								
3	BUDGET CODE: B4020								
4			2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Patricia Barber	REGISTRAR	\$1,867.40		\$1,867.40				\$1,867.40
7									
8	*This is only for recommended increases other than COLA (cost of living adjustment).								
9	COLA will be decided by the Town Board.								
10	TOTAL					\$ -	\$ -	\$ -	\$ 1,867.40
11	To calculate Annual Salary, multiply 261 (# of workdays in 2016) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).								
12	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2016 = \$28,318.50 (Annual Salary))								

	A	B	C	D	E
1	FISCAL YEAR 2016				
2	DEPARTMENT: VETERANS SERVICE				
3	BUDGET CODE: B6510				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ -	\$ -	\$ -	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.2 EQUIPMENT				
12					
13	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
14	.4 CONTRACTUAL				
15	American Legion	\$ 1,000.00	\$ 1,000.00		
16					
17	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
18	TOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -

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

FISCAL YEAR 2016

DEPARTMENT: ZONING CONTRACTUAL

BUDGET CODE: B8010

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 12,420.43	\$ 12,420.43		
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ 12,420.43	\$ 12,420.43	\$ -	\$ -
8	.2 EQUIPMENT				\$ -
9		\$ -	\$ -		
10	SUBTOTAL	0.00	0.00	0.00	0.00
11	.4 CONTRACTUAL				
12	Advertisements, Training, etc.	\$ 800.00	\$ 800.00		
13	SUBTOTAL	\$ 800.00	\$ 800.00	\$ -	\$ -
14					
15	.41 ENGINEERING				
16	engineering consultant	\$ 2,200.00	\$ 2,200.00		
17					
18	SUBTOTAL	\$ 2,200.00	\$ 2,200.00	\$ -	\$ -
19	TOTAL	\$ 15,420.43	\$ 15,420.43	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: ZONING CONTRACTUAL

BUDGET CODE: B8010

4	5	6	7	8	9	10	11	12	
	NAME	TITLE	2015 RATE	%AGE/AMT. INCREASE*	2016 RATE	ANNUAL SALARY	O.T. AMT.	LONGEVITY PAY	TOTAL
7	Robert Johnson, III	Chairman	\$3,902.72		\$3,902.72	\$3,902.72			\$3,902.72
8	Abrams, Edith	Member	\$1,951.79		\$1,951.79	\$ 1,951.79			\$1,951.79
9	Crookes, Steven	Member	\$1,951.79		\$1,951.79	\$ 1,951.79			\$1,951.79
10	Moore, Lance	Member	\$1,951.79		\$1,951.79	\$ 1,951.79			\$1,951.79
11	Prentiss, Robert	Member	\$1,951.79		\$1,951.79	\$ 1,951.79			\$1,951.79
12	Alternate		\$1,951.79						
13	Saba, Lori-Ann	Secretary*	\$15.79		\$15.79	\$ 710.55			\$710.55
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	TOTAL					\$ 12,420.43	\$ -	\$ -	\$12,420.43
21	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary)								

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

1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ZONING CONTRACTUAL		
3	BUDGET CODE: B8010		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		ZBA CONSULTING	
6	Stantec	engineering consultant	\$2,200.00
7			\$2,200.00

FISCAL YEAR 2016

DEPARTMENT: PLANNING BOARD

BUDGET CODE: B8020

1	2	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
	CATEGORY				
3	.1 PERSONAL				
4	REGULAR	\$ 34,390.43	\$ 34,390.43		
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ 34,390.43	\$ 34,390.43	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	0.00	0.00	0.00	0.00
11	.4 CONTRACTUAL				
12	Newspaper Notices	\$ 750.00	\$ 750.00		
13	Education/Training	\$ 1,000.00	\$ 1,000.00		
14	Printing/Reproduction	\$ 300.00	\$ 300.00		
15	Engineering, Planning, Legal & Environ. Support/Advice	\$ 750.00	\$ 750.00		
16	New York Planning Assoc.	\$ 250.00	\$ 250.00		
17	SUBTOTAL	\$ 3,050.00	\$ 3,050.00	\$ -	\$ -
18					
19	.41 ENGINEERING				
20	Engineering	\$ 4,400.00	\$ 4,400.00		
21	SUBTOTAL	\$ 4,400.00	\$ 4,400.00	\$ -	\$ -
22					
23	TOTAL	\$ 41,840.43	\$ 41,840.43	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION						
2	DEPARTMENT: PLANNING BOARD						
3	BUDGET CODE: B8020						
4			2015	%AGE/AMT.	2016	ANNUAL	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	TOTAL
6							
7	Charles Voss	Chairman	\$ 4,452.18		\$ 4,452.18	\$ 4,452.18	\$ 4,452.18
8	Robert Stapf	Member	\$ 2,226.10		\$ 2,226.10	\$ 2,226.10	\$ 2,226.10
9	Jo Ann Davies	Member	\$ 2,226.10		\$ 2,226.10	\$ 2,226.10	\$ 2,226.10
10	Laura TenEyck	Member	\$ 2,226.10		\$ 2,226.10	\$ 2,226.10	\$ 2,226.10
11	Tom Hart	Member	\$ 2,226.10		\$ 2,226.10	\$ 2,226.10	\$ 2,226.10
12	Vacant	Altern. Member	\$ 2,226.10		\$ 2,226.10	\$ 2,226.10	\$ 2,226.10
13	Jeff Baker	Attorney	\$ 15,255.00		\$ 15,255.00	\$ 15,255.00	\$ 15,255.00
14	Lori-Ann Saba	Recording Sec.	\$ 15.79		\$ 15.79	\$3,552.75	\$3,552.75
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	TOTAL					\$ 34,390.43	\$ 34,390.43
21	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))						

1 .4 CONTRACTUAL ITEMIZATION

2 **DEPARTMENT: PLANNING BOARD**

3 **BUDGET CODE: B8020**

4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Newspaper Notices	Legal notices, Community Information	\$750.00
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)	\$1,000.00
7	Printing/Reproduction	Zoning Law, Regulations and rules, copies for Planning board members	\$300.00
8	Engineering, Planning, Legal & Environ. Support/Advice	Special report and advice for subcommittees and workshops commissioned by the Town Board	\$750.00
9	New York Planning Assoc.	Dues	\$250.00
10			\$3,050.00

1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: PLANNING BOARD		
3	BUDGET CODE: B8020		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Engineering	\$4,400.00
7			\$4,400.00

FISCAL YEAR 2016

DEPARTMENT: STORM SEWERS

BUDGET CODE: B8140

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 2,542.50	\$ 2,542.50		
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ 2,542.50	\$ 2,542.50	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
11	.4 CONTRACTUAL				
12	Mileage	\$ 1,500.00	\$ 1,500.00		
13	County Coalition fee	\$ 7,130.00	\$ 7,130.00		
14	Miscellaneous	\$ 500.00	\$ 500.00		
15	SUBTOTAL	\$ 9,130.00	\$ 9,130.00	\$ -	\$ -
16					
17	.41 ENGINEERING				
18	Engineering	\$ 10,000.00	\$ 10,000.00		
19					
20	SUBTOTAL	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
21	TOTAL	\$ 21,672.50	\$ 21,672.50	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: STORM SEWERS								
3	BUDGET CODE: B8140								
4			2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Jeremy Cramer	Building Inspector/Code Enforcement	\$2,542.50		\$2,542.50				\$ 2,542.50
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	TOTAL				\$ 2,542.50		\$ -	\$ -	\$ 2,542.50
12	To calculate Annual Salary, multiply 261 (# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary)								

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: STORM SEWERS		
3	BUDGET CODE: B8140		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Mileage	Personal vehicle use for inspections, training, site visits, enforcement, etc.	\$1,500.00
6	County Coalition fee	Annual dues for year 2016 for the "Stormwater Coalition of Albany County"	\$7,130.00
7	Miscellaneous	Paper goods, printing supplies, training, etc. some included within the bldg. dept. 3620.4 code	\$500.00
8			\$9,130.00

1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: STORM SEWERS		
3	BUDGET CODE: B8140		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Engineering	\$10,000.00
7			
8			\$10,000.00

FISCAL YEAR 2016

1					
2	DEPARTMENT: REFUSE AND GARBAGE				
3	BUDGET CODE: B 8160				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ -	\$ -	\$ -	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Robert Wright Disposal	\$ 293,255.59	\$ 293,255.59		
16	Albany Answers	\$ 115,000.00	\$ 115,000.00		
17	City of Albany	\$ 2,800.00	\$ 2,800.00		
18					
19	SUBTOTAL	\$ 411,055.59	\$ 411,055.59	\$ -	\$ -
20	TOTAL	\$ 411,055.59	\$ 411,055.59	\$ -	\$ -

1 .4 CONTRACTUAL ITEMIZATION

2 **DEPARTMENT: REFUSE AND GARBAGE**

3 **BUDGET CODE: B 8160**

4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Robert Wright Disposal	Waste disposal contract	\$ 293,255.59
6	Albany Answers	tipping fees at Rapp Road	\$ 115,000.00
7	City of Albany	Capital Region Recycling Partnership	\$ 2,800.00
8			
9			\$ 411,055.59

	A	B	C	D	E
1	B FUND EMPLOYEE BENEFITS - TOWN SHARE 2016				
2		DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	REQUEST	OFFICER	BUDGET	BUDGET
4	State Retirement	\$ 24,074.38	\$ 24,074.38		
5	Social Security	\$ 12,684.90	\$ 12,684.90		
6	Worker's Compensation	\$ 5,600.00	\$ 5,600.00		
7	Unemployment Insurance	\$ -	\$ -		
8	Disability Insurance	\$ 250.00	\$ 250.00		
9	Hospital & Medical Insurance	\$ 37,900.00	\$ 37,900.00		
10					
11	TOTAL	\$ 80,509.28	\$ 80,509.28	\$ -	\$ -
12					
13					

FISCAL YEAR 2016

DEPARTMENT: BRIDGES

BUDGET CODE: DA5120

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -	\$ -	\$ -
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	BRIDGES/INSPECTIONS	\$ 2,000.00	\$ 2,000.00		
13					
14	SUBTOTAL	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
15	TOTAL	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: BRIDGES		
3	BUDGET CODE: DA5120		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		BRIDGES/INSPECTIONS	\$ 2,000.00
6			
7			\$ 2,000.00

FISCAL YEAR 2016

DEPARTMENT: ATTORNEY FEES

BUDGET CODE: DB 1420

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -	\$ -	\$ -
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
8	.2 EQUIPMENT				
9					
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	Attorney Fees	\$ 2,000.00	\$ 2,000.00		
13	SUBTOTAL	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
14	TOTAL	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ATTORNEY FEES		
3	BUDGET CODE: DB 1420		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Attorney fees	\$ 2,000.00
6			
7			\$ 2,000.00

FISCAL YEAR 2016

DEPARTMENT: GENERAL REPAIRS (HIGHWAY)

BUDGET CODE: DB 5110

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 314,838.40	\$ 314,838.40		
5	OVERTIME	\$ 5,637.86	\$ 5,637.86		
6	LONGEVITY	\$ 4,750.00	\$ 4,750.00		
7	SUBTOTAL	\$ 325,226.26	\$ 325,226.26	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12					
13	Insurance	\$ 9,300.00	\$ 9,300.00		
14	Work boots	\$ 1,050.00	\$ 1,050.00		
15	Diesel fuel	\$ 50,000.00	\$ 50,000.00		
16	Stone, culvert pipe, top soil, street sweeping	\$ 80,000.00	\$ 80,000.00		
17	Unleaded gasoline	\$ 17,000.00	\$ 17,000.00		
18	Uniforms	\$ 1,500.00	\$ 1,500.00		
19	Guide rail	\$ 4,000.00	\$ 4,000.00		
20					
21	SUBTOTAL	\$ 162,850.00	\$ 162,850.00	\$ -	\$ -
22	TOTAL	\$ 488,076.26	\$ 488,076.26	\$ -	\$ -

1	DEPARTMENT: GENERAL REPAIRS (HIGHWAY)										
2	BUDGET CODE: DB 5110										
3			2015	%AGE/AMT.	2016	ANNUAL	PORTION	O.T.	O.T.	LONGEVITY	DB5110
4	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	TO 5110	Rate	AMT.	PAY	TOTAL
5	Banahan, Timothy	Operator #2	\$21.78		\$ 21.78	\$ 45,476.64	\$ 26,658.72	\$ 33.75	\$ 506.21	\$1,500.00	\$ 28,664.93
6	Beattie, Kenneth	Foreman	\$23.35		\$ 23.35	\$ 48,754.80	\$ 28,580.40	\$ 35.75	\$ 536.25	\$ 1,000.00	\$ 30,116.65
7	Bylsma, Jason	Operator #1	\$15.87	8.19%	\$ 17.17	\$ 35,850.96	\$ 21,016.08	\$ 25.76	\$ 386.33	\$ -	\$ 21,402.41
8	Crouse, William	Operator #1	\$21.07		\$ 21.07	\$ 43,994.16	\$ 25,789.68	\$ 31.61	\$ 474.15	\$ -	\$ 26,263.83
9	Duncan, Adam	Operator #1	\$15.56	8.29%	\$ 16.85	\$ 35,182.80	\$ 20,624.40	\$ 25.28	\$ 379.13	\$0.00	\$ 21,003.53
10	Kendall, James	Operator #1	\$20.75		\$ 20.75	\$ 43,326.00	\$ 25,398.00	\$ 31.48	\$ 472.20	see DB5142	\$ 25,870.20
11	Mabie, Kevin	Operator #2	\$21.78		\$ 21.78	\$ 45,476.64	\$ 26,658.72	\$ 33.75	\$ 506.25	see DB5142	\$ 27,164.97
12	Quick, Robert	Operator #1	\$18.46		\$ 18.46	\$ 38,544.48	\$ 22,595.04	\$ 27.69	\$ 415.35	\$ -	\$ 23,010.39
13	Schenmeyer, Kevin	Operator #1	\$20.75		\$ 20.75	\$ 43,326.00	\$ 25,398.00	\$ 32.21	\$ 483.15	\$ 1,500.00	\$ 27,381.15
14	VanPraag, Christopher	Operator #2	\$22.11		\$ 22.11	\$ 46,165.68	\$ 27,062.64	\$ 33.71	\$ 505.65	\$ 750.00	\$ 28,318.29
15	Ward, George	Operator #1	\$20.75		\$ 20.75	\$ 43,326.00	\$ 25,398.00	\$ 31.13	\$ 466.95	\$ -	\$ 25,864.95
16	Zautner, Christopher	Operator #2	\$21.78		\$ 21.78	\$ 45,476.64	\$ 26,658.72	\$ 33.75	\$ 506.25	see DB5142	\$ 27,164.97
17	Seasonal Employees		\$12,000.00	\$ 1,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00				\$ 13,000.00
18											
19	261 work days in 2015 - 108 days charged to DB5142 - 153 days to be charged to DB5110								O.T. based on 15 hours		
20	*This is only for recommended increases other than COLA (cost of living adjustment).										
21	COLA will be decided by the Town Board.										
22	TOTAL					\$ 527,900.80	\$314,838.40		\$5,637.86	\$ 4,750.00	\$ 325,226.26
23	To calculate Annual Salary, multiply 261 (# of workdays in 2016) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).										
24	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2016 = \$28,318.50 (Annual Salary)										

1 .4 CONTRACTUAL ITEMIZATION

2 DEPARTMENT: GENERAL REPAIRS (HIGHWAY)

3 BUDGET CODE: DB 5110

4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NYMIR	Insurance	\$ 9,300.00
6		Work boots	\$ 1,050.00
7		Diesel fuel	\$ 50,000.00
8		Stone, culvert pipe, top soil, street sweeping	\$ 80,000.00
9		Unleaded gasoline	\$ 17,000.00
10		Uniforms	\$ 1,500.00
11		Guide rail	\$ 4,000.00
12			
13			\$ 162,850.00

FISCAL YEAR 2016

DEPARTMENT: CAPITAL OUTLAY

BUDGET CODE: DB 5112

1		DEPT.	BUDGET	PRELIMINARY	ADOPTED
2	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -	\$ -	\$ -
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL		\$ -	\$ -	\$ -
8	.2 CAPITAL OUTLAY				
9	Paving of Roads	\$ 365,000.00	\$ 515,000.00		
10					
11	SUBTOTAL	\$ 365,000.00	\$ 515,000.00	\$ -	\$ -
12	.4 CONTRACTUAL				
13	Stantec	\$ 5,000.00	\$ 5,000.00		
14					
15	SUBTOTAL	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
16	TOTAL	\$ 370,000.00	\$ 520,000.00	\$ -	\$ -

1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: CAPITAL OUTLAY		
3	BUDGET CODE: DB 5112		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Paving of Roads	\$ 365,000.00
7			\$ 515,000.00
8	TOTAL	\$515,000.00 submitted by Supervisor for Tentative	\$ 515,000.00

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CAPITAL OUTLAY		
3	BUDGET CODE: DB 5112		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Engineering	\$ 5,000.00
6			
7			\$ 5,000.00

FISCAL YEAR 2016

DEPARTMENT: MACHINERY

BUDGET CODE: DB 5130

1		DEPT.	BUDGET	PRELIMINARY	ADOPTED
2	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 48,754.80	\$ 48,754.80		
5	OVERTIME	\$ 4,246.20	\$ 4,246.20		
6	LONGEVITY	\$ 500.00	\$ 500.00		
7	SUBTOTAL	\$ 53,501.00	\$ 53,501.00	\$ -	\$ -
8	.2 EQUIPMENT				
9	Misc. tools	\$ 2,500.00	\$ 2,500.00		
10	New Steam Pressure Washer	\$ 3,500.00	\$ 3,500.00		
11	USED Asphalt Paver	\$ 40,000.00	\$ 40,000.00		
12					
13	SUBTOTAL	\$ 46,000.00	\$ 46,000.00	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Parts, repairs	\$ 100,000.00	\$ 100,000.00		
16	boots, uniform	\$ 500.00	\$ 500.00		
17	SUBTOTAL	\$ 100,500.00	\$ 100,500.00	\$ -	\$ -
18	TOTAL	\$ 200,001.00	\$ 200,001.00	\$ -	\$ -

.1 PERSONAL SERVICES ITEMIZATION

DEPARTMENT: MACHINERY

BUDGET CODE: DB 5130

		2015	%AGE/AMT.	2016	ANNUAL	O.T.	LONGEVITY		
	NAME	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL	
6	Klink, Joseph	\$23.35		\$23.35	\$ 48,754.80	\$ 4,246.20	\$ 500.00	\$ 53,501.00	
7									
8									
9	OT based on 120 hours							\$ -	
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	TOTAL				\$ 48,754.80	\$ 4,246.20	\$ 500.00	\$ 53,501.00	
14	To calculate Annual Salary, multiply 261(# of workdays in 2016) 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 2016 = \$28,318.50 (Annual Salary))								

1 .2 EQUIPMENT ITEMIZATION

2 DEPARTMENT: MACHINERY

3 BUDGET CODE: DB 5130

4	COMPANY NAME	DESCRIPTION	AMOUNT
5		chainsaw, weed trimmers, rakes, hand tools	\$ 2,500.00
6		New Steam Pressure Washer	\$ 3,500.00
7		USED Asphalt Paver	\$ 40,000.00
8	TOTAL		\$ 46,000.00

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: MACHINERY		
3	BUDGET CODE: DB 5130		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Parts, repairs	Parts, repairs, service on equipment	\$ 100,000.00
6		Boots, uniform	\$ 500.00
7			
8			\$ 100,500.00

FISCAL YEAR 2016

DEPARTMENT: SNOW REMOVAL

BUDGET CODE: DB 5142

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ 213,062.40	\$ 213,062.40		
5	OVERTIME	\$ 39,465.30	\$ 39,465.30		
6	LONGEVITY	\$ 3,500.00	\$ 3,500.00		
7	SUBTOTAL	\$ 256,027.70	\$ 256,027.70	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	NYMIR	\$ 6,000.00	\$ 6,000.00		
13	Work boots	\$ 750.00	\$ 750.00		
14	Global Montello	\$ 42,000.00	\$ 42,000.00		
15	Main Care	\$ 10,000.00	\$ 10,000.00		
16	Salt	\$ 70,000.00	\$ 70,000.00		
17	Callanan	\$ 20,000.00	\$ 20,000.00		
18	Uniforms	\$ 1,500.00	\$ 1,500.00		
19	Sweatshirts	\$ 600.00	\$ 600.00		
20					
21	SUBTOTAL	\$ 150,850.00	\$ 150,850.00	\$ -	\$ -
22	TOTAL	\$ 406,877.70	\$ 406,877.70	\$ -	\$ -

1	.1 PERSONAL SERVICES ITEMIZATION										
2	DEPARTMENT: SNOW REMOVAL										
3	BUDGET CODE: DB 5142										
4			2015	%AGE/AMT.	2016	ANNUAL	PORTION	O.T.	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	TO 5142	RATE	AMT.	PAY	TOTAL
6	Banahan, Timothy	Operator #2	\$21.78		\$21.78	\$ 45,476.64	\$ 18,817.92	\$ 33.75	\$ 3,543.75	see DB5110	\$ 22,361.67
7	Beattie, Kenneth	Foreman	\$23.35		\$23.35	\$ 48,754.80	\$ 20,174.40	\$ 35.75	\$ 3,753.75	see DB5110	\$ 23,928.15
8	Bylsma, Jason	Operator #1	\$15.87	8.19%	\$17.17	\$ 35,850.96	\$ 14,834.88	\$ 25.76	\$ 2,704.28	\$ -	\$ 17,539.16
9	Crouse, William	Operator #1	\$21.07		\$21.07	\$ 43,994.16	\$ 18,204.48	\$ 31.61	\$ 3,319.05	\$ -	\$ 21,523.53
10	Duncan, Adam	Operator #1	\$15.56	8.29%	\$16.85	\$ 35,182.80	\$ 14,558.40	\$ 25.28	\$ 2,653.88	\$ -	\$ 17,212.28
11	Kendall, James	Laborer	\$20.75		\$20.75	\$ 43,326.00	\$ 17,928.00	\$ 31.48	\$ 3,305.40	\$ 500.00	\$ 21,733.40
12	Mabie, Kevin	Operator #2	\$21.78		\$21.78	\$ 45,476.64	\$ 18,817.92	\$ 33.75	\$ 3,543.75	\$ 1,500.00	\$ 23,861.67
13	Quick, Robert	Operator #1	\$18.46		\$18.46	\$ 38,544.48	\$ 15,949.44	\$ 27.69	\$ 2,907.45	\$ -	\$ 18,856.89
14	Schenmeyer, Kevin	Operator #1	\$20.75		\$20.75	\$ 43,326.00	\$ 17,928.00	\$ 32.21	\$ 3,382.05	see DB5110	\$ 21,310.05
15	VanPraag, Christopher	Operator #1	\$22.11		\$22.11	\$ 46,165.68	\$ 19,103.04	\$ 33.71	\$ 3,539.55	see DB5110	\$ 22,642.59
16	Ward, George	Laborer	\$20.75		\$20.75	\$ 43,326.00	\$ 17,928.00	\$ 31.13	\$ 3,268.65	\$ -	\$ 21,196.65
17	Zautner, Christopher	Operator #2	\$21.78		\$21.78	\$ 45,476.64	\$ 18,817.92	\$ 33.75	\$ 3,543.75	\$ 1,500.00	\$ 23,861.67
18	Seasonal										
19											
20	261 work days in 2015 - 108 days charged to DB5142 - 153 days to be charged to DB5110							OT based on 105 hours			
21	*This is only for recommended increases other than COLA (cost of living adjustment).										
22	COLA will be decided by the Town Board.										
23	TOTAL					\$514,900.80	\$213,062.40		\$39,465.30	\$ 3,500.00	\$ 256,027.70
24	To calculate Annual Salary, multiply 261 (# of workdays in 2016) by number of hours worked per day (i.e., 261 x 7 = 1,827 or 261 x 8 = 2,088).										
25	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,827/annual work hrs. in 2016 = \$28,318.50 (Annual Salary)										

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: SNOW REMOVAL		
3	BUDGET CODE: DB 5142		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NYMIR	Insurance	\$ 6,000.00
6		Work boots	\$ 750.00
7	Global Montello	Diesel Fuel	\$ 42,000.00
8	Main Care	Unleaded gasoline	\$ 10,000.00
9		Salt	\$ 70,000.00
10	Callanan	Screenings	\$ 20,000.00
11		Uniforms	\$ 1,500.00
12		Sweatshirts	\$ 600.00
13			
14			\$ 150,850.00

	A	B	C	D	E	F
1	FISCAL YEAR 2016					
2	DEPARTMENT:	DEBT SERVICE - BAN				
3	CODE:	DB9730				
4			DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
6	DB 9730.6 BAN Principal	Installment Bond/2014 Int. Dump Truck	\$ 35,000.00	\$ 35,000.00		
7	DB 9730.7 BAN Interest	Installment Bond/2014 Int. Dump Truck	\$ 2,200.00	\$ 2,200.00		
8						
9	DB 9730.6 BAN Principal	Installment Bond/2015 Dump/Plow	\$ 38,320.00	\$ 38,320.00		
10	DB 9730.7 BAN Interest	Installment Bond/2015 Dump/Plow	\$ 2,800.00	\$ 2,800.00		
11						
12	DB9795.7	Interfund Loan Interest	\$ 100.00	\$ 100.00		
13						
14		TOTAL	\$ 78,420.00	\$ 78,420.00	\$ -	\$ -

	A	B	C	D	E
1	DB FUND EMPLOYEE BENEFITS - TOWN SHARE 2016				
2		DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	REQUEST	OFFICER	BUDGET	BUDGET
4	State Retirement	\$ 115,000.00	\$ 115,000.00		
5	Social Security	\$ 49,009.86	\$ 49,009.86		
6	Worker's Compensation	\$ 67,000.00	\$ 67,000.00		
7	Unemployment Insurance	\$ -	\$ -		
8	Disability Insurance	\$ 300.00	\$ 300.00		
9	Hospital & Medical Insurance	\$ 185,000.00	\$ 185,000.00		
10					
11	TOTAL	\$ 416,309.86	\$ 416,309.86	\$ -	\$ -

	A	B	C	D	E
1	NEW SALEM FIRE DISTRICT - 2016 BUDGET				
2			BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	OFFICER	BUDGET	BUDGET
4	FN1380.4 Fiscal Agent Fee	Penflex Administrative Fees	\$ 3,500.00		
5	FN1450.4 Shared Service-	Internal Control Officer	\$ 1,061.20		
6	FN3410.4 Fire Protection Budget	Budget	\$ 284,000.00		
7	FN3410.4 Fire Protection Annual LOSAP Audits	Annual LOSAP Audit	\$ 4,500.00		
8	FN9025.8 Service Awards	Service Awards	\$ 19,000.00		
9	FN9030.8	Social Security	\$ 81.18		
10	FN9040.8 Workers' Comp. Ins.	Workers' Comp. Ins.	\$ 20,400.00		
11	FN9795.7	Interfund Loan Interest	\$ 15.00		
12					
13					
14		TOTAL	\$332,557.38	\$ -	\$ -

	A	B	C	D	E
1	ONESQUETHAW FIRE PROTECTION & AMBULANCE DISTRICTS - 2016 BUDGET				
2			BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	OFFICER	BUDGET	BUDGET
4	FO1380.4 Fiscal Agent Fee	Penflex Administrative Fees	\$ 4,000.00		
5	FO1610.1 Shared Services	Internal Control Officer	\$ 1,061.20		
6	FO3410.4 Fire Protection Budget	Fire Protection Budget	\$ 242,625.00		
7	FO3410.4 Fire Protection Annual LOSAP Audits	Annual LOSAP Audit	\$ 4,500.00		
8	FO4540.4 Ambulance Budget	Ambulance Budget	\$ 47,750.00		
9	FO9025.8 Service Awards	Service Awards	\$ 40,500.00		
10	FO9030.8	Social Security	\$ 81.18		
11	FO9040.8	Workers' Comp. Ins.	\$ 21,218.64		
12	FO9795.7	Interfund Loan Interest	\$ 25.00		
13					
14					
15		TOTAL	\$ 361,761.02	0.00	0.00

Onesquethaw Volunteer Fire Company, Inc.

P.O. Box E

Clarksville, New York 12041-0029

CLARKSVILLE
UNIONVILLE
FEURA BUSH

RECEIVED

September 01, 2015

SEP - 4 2015

Supervisor Dolin
TONS BOD

SUPERVISOR

Dear Mr. Dolin & Town of New Scotland Board Members,

Attached is the proposed 2016 budget for the Onesquethaw Vol. Fire Co. Inc. This budget requests a town contract amount of \$292,945. Ambulance is \$47,750 which is an increase of 0% and \$245,195 which is 0.97% for fire. Our goal is to make both budgets as accurate as possible. The fire budget is also subjected to mandates from the NFPA (National Fire Protection Association) for life cycle requirements of fire hose and gear.

The major factors are as follows;

- 1) Building/Grounds show a decrease from 2015. We plan on doing more renovations on our Clarksville Station by replacing the stove & adding a dishwasher in the kitchen. The amount requested for 2016 includes the upgrades above, plus snowplowing, lawn mowing and sealing of one of the parking lots which needs repair. We rotate this on an annual basis which is working quite well without overwhelming the budget. Air conditioning for the meeting room in Clarksville is also being investigated. We wanted to have a blood drive this summer and because we did not have a/c so we have to put it off until fall or winter. This would also enable us to rent the hall more easily as well.
- 2) Again we are trying to keep electric, heating oil as well as truck fuel to the minimum. I am sure you are well aware of the increase in electricity costs. We have seen a reduction in the fuel in Clarksville with the new siding and roof done last summer and it has done a great job keeping it warmer in the winter.
- 3) Personal equipment has decreased for the fire budget but we still have to accommodate for more new sets of gear and boots that must be replaced every 10 years as well as new air masks.
- 4) Regular equipment on the fire side has increased and we have included an estimate for those purchases. (see attached)
- 5) Telephone & Internet are on the same line on the budget this year. We don't have internet at the other 2 stations as it is too expensive and we encourage our members to come to Clarksville if they need to use it. We do much of our State & LOSAP reporting with internet in Clarksville. We also use it to teach classes required by OSHA and the state.

Onesquethaw Volunteer Fire Company, Inc.

P.O. Box E

Clarksville, New York 12041-0029

CLARKSVILLE
UNIONVILLE
FEURA BUSH

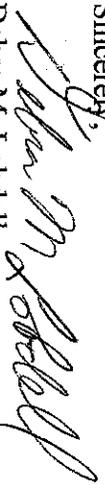
- 6) Our new truck arrived this spring and is housed in the Feura Bush station. We are able to continue to pay the 2 remaining yearly payments with **NO** increase to 2016 budget.

We have kept the ambulance budget the same as last year. We are anticipating a couple of new EMT's in the next year as well, 3 of our members have expressed an interest in taking the class and are expected to start this fall.

As previously stated the fire budget is up only 0.97% for 2016. The cost of doing business is always rising with state mandates, maintaining 3 fire stations and an ambulance that is now 8 years old, but regular maintenance plans put in place a couple of years ago are keeping the fleet as healthy as possible as it ages gracefully.

We feel this is a reasonable and responsible budget, holding the same amount on many line items as last year. We realize that an increase to the town residents is an increase to our own members as well. The Board of Directors along with the Chiefs' have made every effort to provide the lowest budget possible while providing the highest degree of fire and ambulance protection to all residents of the Onesquethaw Volunteer Fire Company district.

Sincerely,



Debra M. Lobbell
President, OVFC

ONESQUETHAW AMBULANCE BUDGET 2016 PROPOSED FINAL									
9/1/2015	Budget	PAID	Budget	PAID	Budget	Income	Received	Received	Budget
	2014	2014	2015	2015	2016		2014	2015	2016
		(7 months)							
AUDIT/ATTORNEY %	1000	50	1000	472	1250	Donations	1200	1,000	1,000
AMB FUND	20000	20000	20000	20000	20000	Town	43,525	47,750	47,750
BUILD/GROUND %	2000	2146	7375	1802	7587	Calendar	0	4,000	4,000
CALENDAR %	1500	1889	1500	11	2000				
ELEC U1%	650	550	1000	412	1000	Total	44,725	52,750	52,750
DONATE/DUES %	400	390	400	116	400				0% increase
AMB SUPLIES	3000	2655	3000	778	2500				
OFFICE SUPPLIES%	100	384	500	395	500				
AMB FUEL	2700	1475	2700	1027	2000				
HEAT U1%	1600	892	2000	562	1500				
INSURANCE %	6200	6826	7000	7675	7000				
MAINTENANCE	1000	3671	1500	1522	2000				
OSHA %	1300	0	1300	840	1300				
PERS EQUIP	375	0	375	0	100				
POSTAGE %	200	162	200	114	200				
RADIO / P2P %	1400	306	1400	466	2138				
RECRUIT %	200	0	200	106	200				
TEL / INTNET U1%	550	190	550	170	530				
TRAINING	300	0	300	60	300				
WATER TAX %	250	338	350	204	205				
WATER BILL %	0	52	100	18	40				
TOTALS	44,725	41,976	52,750	36,750	52,750				

ONESQUETHAW FIRE BUDGET 2016 - PROPOSED FINAL										
9/1/2015	Budget	PAID	Budget	6 months PAID	Budget	Income	Received	Received	Budget	
	2014	2014	2015	2015	2016		2014	2015	2016	
AUDIT/ATTORNEY	4,000	150	4,000	2,268	3,750	Cash	8,125	8,125	1,500	
BLDG FUND	25,000	25,000	25,000	0	25,000	Calendar	14,750	12,000	18,625	
BULD / GROUNDS	30,000	63,796	33,625	5,389	32,400	Donations	500	500	500	
CALENDAR	5,000	22	5,000	19	6,000	Town	241,225	242,625	245,195	
CONVENTIONS	1,500	200	1,500	661	1,500	Total	264,600	263,250	265,820	
DONATE/DUES	1,500	1,169	1,500	328	1,500				0.97% incr	
ELECTRIC	8,000	6,082	11,000	4,244	10,000					
EQUIPMENT	30,000	784	25,625	3,610	30,000					
HEAT	9,000	7,379	10,000	6,267	10,000					
INSURANCE	20,000	20,478	22,000	20,203	22,000					
OFFICE SUPPL	3,000	1,150	1,500	742	1,500					
OSHA	4,000	3,611	4,000	2,750	4,000					
PERS EQUIP	30,000	57,020	25,000	1,846	21,000					
POSTAGE	700	486	700	215	500					
QUARTERMAST	3,200	1,606	3,200	556	2,500					
RADIO / P2P	6,000	919	6,000	1,858	8,800					
RECRUIT/CLOTHING	1,000	0	1,000	317	1,000					
TELE/ INTERNET	4,800	2,487	4,400	2,148	4,400					
TRUCK FUEL	3,800	1,986	3,800	1,544	3,800					
TRUCK FUND	65,000	65,000	65,000	65,000	65,000					
TRUCK MAINT	8,000	1,086	8,000	9,897	10,000					
WATER TAX	1,100	1,017	1,100	766	770					
WATER BILL	0	155	300	354	400					
Totals	264,600	261,583	263,250	130,982	265,820					

OVFC 2016 Equipment/Radio Budget

Personal Equipment	Requested	Budgeted
Gear	6	\$15,068.00
Scott AV 3000 Mask	20	\$5,197.80
Extrication gloves	10	\$500.00
Total	\$20,765.80	\$21,000
Radio		
Pagers	10	\$4,500.00
Portables	8	\$5,058.00
Page to Phone	50 mem.	\$1,380.00
	(Split F/A)	(8,800/2,138)
Total	\$10,938.00	\$10,938
Equipment		
High Rise Pack Strap	1	\$133.59
K-12 Saw	1	\$2,049.95
1.5" Smooth Bore Nozzles	2	\$850.00
6-Section Gear Rack	1	\$1,836.00
Foam Eductors	3	\$2,420.00
Universal Gold Foam	12 pails	\$2,280.00
Foam Tube-2 Elkhart, 1 TFT		\$775.36
A-Frame Ladder	1	\$678.50
High Volume pump	1	\$6,895.00
SawZall	1	\$150.00
Smoke Machine	1	\$2,058.58
Battery Op Flares	6	\$151.40
1" Twister Nozzles	2	\$540.00
Stokes Basket/Backboard	1	\$966.00
Indian Tanks	4	\$614.00
LED Right Angle Lights	5	\$447.95
400 ft 2.5" Hose		\$1,547.68
Rescue Jack Struts		\$4,000.00
Total	\$28,394.01	\$30,000.00

Diff. to be used for s & h \$1,840.19

TOTAL EQUIP./RADIO BUDGET FOR 2016 \$60,097.81 \$61,938.00

FISCAL YEAR 2016

DEPARTMENT: Special Paid EMT Program

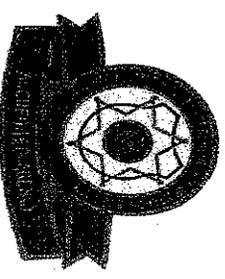
BUDGET CODE: SA4540

1	2	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
	CATEGORY				
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -	\$ -	\$ -
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	Albany County	\$ 70,002.82	\$ 70,002.82		
13					
14	SUBTOTAL	\$ 70,002.82	\$ 70,002.82	\$ -	\$ -
15	TOTAL	\$ 70,002.82	\$ 70,002.82	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: Special Paid EMT Program		
3	BUDGET CODE: SA4540		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Albany County	Albany County EMT Contract	\$ 70,002.82
6			
7			\$ 70,002.82



ALBANY COUNTY SHERIFF'S OFFICE
 County Court House Albany, New York 12207 (518) 487-5400
WWW.ALBANYCOUNTYSHERIFF.COM



WILLIAM C. COX
 UNDERSHERIFF

CRAIG D. APPLE, SR.
 SHERIFF

PAUL M. COURCELLE
 CHIEF DEPUTY

MICHAEL S. MONTELEONE
 CHIEF DEPUTY

KERRY B. THOMPSON
 CHIEF DEPUTY

AUGUST 20, 2015

TOM DOLIN
 TOWN OF NEW SCOTLAND
 2029 NEW SCOTLAND AVE.
 SLINGERLANDS, NY 12159

Re: EMT PROPOSAL 2016
Amount: \$70,002.82
Term 1/1/2016- 12/31/2016

Enclosed is our 2016 contract proposal for EMT services.
 This proposal is approx. 2.6% higher than your 2015 contract.

If there are any questions, please contact me at (518) 487-5887.

Sincerely

John T. Cox, Budget Analyst
 Albany County Sheriff's Department
 Albany County Courthouse
 Room 79
 Albany, New York 12207

Enclosures

cc: Undersheriff William Cox
 B Wood

EMT 2016- PROPOSED BUDGET

ACCOUNT TITLE	ACCOUNT NUMBER	TOTAL	# OF HOURS
EMT FULL TIME	A93110.1.3145.001	26,293.00	1872
EMT FULL TIME	A93110.1.3145.002	26,293.00	1872
EMT FULL TIME	A93110.1.3145.003	26,293.00	1872
EMT FULL TIME	A93110.1.3145.004	26,293.00	1872
EMT FULL TIME	A93110.1.3145.005	26,293.00	1872
EMT FULL TIME	A93110.1.3145.006	26,293.00	1872
EMT PART TIME	A93110.1.9944.000	243,965.57	17371
OVERTIME	A93110.1.1994	30,531.35	1320
PTO HOURS		7,435.80	540
FRINGE BENEFITS - FULL TIME		119,509.81	
FRINGE BENEFITS - OVERTIME		8,075.53	
FRINGE BENEFITS - PART TIME	A93110.1.6402.001	42,774.27	
SECRETARY & FRINGE - (30%)	OVERHEAD SHEET	15,441.71	
ADMINISTRATION COSTS		9,983.58	
TOTAL SALARY		635,475.62	

OFFICE SUPPLIES	A93110.4.4020	500.00
UNIFORMS	A93110.4.4201	6,000.00
CONFERENCES, TRAINING, ETC	A93110.4.4039	1,500.00
POSTAGE	A93110.4.4035	300.00
TELEPHONE(PAGER&OVERHEAD)	A93110.4.4036	250.00
		8,550.00
		644,025.62

A2265 ADVANCED LIFE SUPPORT

NOT TO EXCEED HRLY RATE

22.4368

HOURS	HRLY
3120	70,002.82
25584	574,023.09
28704	644,025.91

T/O NEW SCOTLAND
DELMAR BETHLEHEM VOLUNTEER
AMBULANCE SERVICE

2.60%
INCREASE OVER 2015 CONTRACT

	A	B	C	D	E	F
1	NEW SALEM AMBULANCE DISTRICT (Voorheesville) - 2016 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	SM1380.4 Fiscal Agent Fee	Penflex Fees		\$ 5,000.00		
5	SM4540.4 Ambulance Budget	Ambulance Budget		\$ 48,050.00		
6	SM9025.8 Service Awards	Local Pension Fund		\$ -		
7						
8		TOTAL	\$ -	\$ 53,050.00	\$ -	\$ -

FISCAL YEAR 2016

DEPARTMENT: CLARKSVILLE LIGHTING

BUDGET CODE: LC5182

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -	\$ -	\$ -
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	NATIONALGRID	\$ 7,700.00	\$ 7,700.00		
13					
14	SUBTOTAL	\$ 7,700.00	\$ 7,700.00	\$ -	\$ -
15	TOTAL	\$ 7,700.00	\$ 7,700.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CLARKSVILLE LIGHTING		
3	BUDGET CODE: LC5182		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NATIONALGRID	ELECTRIC	\$ 7,700.00
6			
7			\$ 7,700.00

FISCAL YEAR 2016

DEPARTMENT: DOUGLAS LANE LIGHTING

BUDGET CODE: LD5182

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -	\$ -	\$ -
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	NATIONAL GRID	\$ 200.00	\$ 200.00		
13					
14	SUBTOTAL	\$ 200.00	\$ 200.00	\$ -	\$ -
15	TOTAL	\$ 200.00	\$ 200.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: DOUGLAS LANE LIGHTING		
3	BUDGET CODE: LD5182		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NATIONAL GRID	ELECTRIC	\$ 200.00
6			
7			\$ 200.00

FISCAL YEAR 2016

DEPARTMENT: FEURA BUSH LIGHTING

BUDGET CODE: LF5182

1	CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	.1 PERSONAL				
4	REGULAR	\$ -	\$ -	\$ -	\$ -
5	OVERTIME	\$ -	\$ -	\$ -	\$ -
6	LONGEVITY	\$ -	\$ -	\$ -	\$ -
7	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
8	.2 EQUIPMENT				
9		\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.4 CONTRACTUAL				
12	NATIONAL GRID	\$ 7,500.00	\$ 7,500.00		
13					
14	SUBTOTAL	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
15	TOTAL	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -

1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: FEURA BUSH LIGHTING		
3	BUDGET CODE: LF5182		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NATIONAL GRID	ELECTRIC	\$ 7,500.00
6			
7			\$ 7,500.00

HELDERVALE SEWER DISTRICT - 2016 BUDGET

			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	SS1420.4	Attorney Fees	\$ 950.00	\$ 950.00		
5	SS8110.1	Personal Services* Foreman and Clerk	\$ 8,024.36	\$ 8,024.36		
6	SS8110.4	Contractual Miscellaneous (see details below)*	\$ 600.00	\$ 600.00		
7	SS8110.4	Contractual NYMIR - Vehicle Insurance				
8	SS8120.4	Contractual Sewer Connection Fees/TOB	\$ 36,000.00	\$ 36,000.00		
9	SS8130.41	Contractual Engineering	\$ 1,000.00	\$ 1,000.00		
10	SS8130.4	Treatment/Disposal Cont Towns of N.Scotland & Bethlehem/Parts & Supplies	\$ 34,000.00	\$ 34,000.00		
11	SS8197.2	Sewer Equipment	\$ 398.56	\$ 398.56		
12	SS9010.8	State Retirement	\$ 971.00	\$ 971.00		
13	SS9030.8	Social Security	\$ 613.86	\$ 613.86		
14	SS9040.8	Workers Comp Insurance	\$ 12.00	\$ 12.00		
15	SS9055.8	Disability Insurance	\$ 3.00	\$ 3.00		
16	SS9060.8	Hosp. Med Insurance	\$ 731.00	\$ 731.00		
17	SS9730.6	BAN Principal	\$ 9,000.00	\$ 9,000.00		
18	SS9730.7	BAN Interest	\$ 1,400.00	\$ 1,400.00		
19	SS9795.7	Interfund Loan Interest	\$ 10.00	\$ 10.00		
20						
21		*SS8110.1 on Budget sheets includes				
22		portion of L. Martin salary				
23						
24	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes, NYS Rural Water					
25	Association Dues, Wells Communication Service - Badger Service Agreement					
26						
27		TOTAL	\$ 93,713.78	\$ 93,713.78	\$ -	\$ -

CLARKSVILLE WATER DISTRICT - 2016 BUDGET

1	CLARKSVILLE WATER DISTRICT - 2016 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WC1420.4 Legal Fees	Legal Expense BAN Maintenance	\$ 1,850.00	\$ 1,850.00		
5	WC8310.1 Personal Services	Foreman and Clerk	\$ 20,411.68	\$ 20,411.68		
6	WC8310.4 Contractual	Miscellaneous* (see below for details)	\$ 3,000.00	\$ 3,000.00		
7	WC8310.4 Contractual	NYMIR - Vehicle Insurance				
8	WC8310.4 Contractual	NYMIR - Property				
9	WC8320.2 Source/Power/Pump	Sure Lock Water Util. Locator	\$ -	\$ -		
10	WC8320.4 Source/Power/Pump	Electric/Telephone	\$ 20,500.00	\$ 20,500.00		
11	WC8330.4 Purification	Bender Testing & Chemicals	\$ 1,250.00	\$ 1,250.00		
12	WC8340.4 Transmission Dist.	Various Supplies & Parts	\$ 1,300.00	\$ 1,300.00		
13	WC8340.41 Engineering	Consulting	\$ 1,000.00	\$ 1,000.00		
14	WC8397.2 Water Equipment		\$ 3,689.75	\$ 3,689.75		
15	WC9010.8 State Retirement		\$ 2,465.00	\$ 2,465.00		
16	WC9030.8 Social Security		\$ 1,561.49	\$ 1,561.49		
17	WC9040.8 Workers Comp Ins		\$ 1,035.00	\$ 1,035.00		
18	WC9055.8 Disability Insurance		\$ 7.00	\$ 7.00		
19	WC9060.8 Hosp. Med Insurance		\$ 1,855.00	\$ 1,855.00		
20	WC9710.6 Debt Service Principal	Bond Payment	\$ 28,000.00	\$ 28,000.00		
21	WC9710.7 Debt Service Interest	Bond Interest	\$ 15,850.00	\$ 15,850.00		
22	WC9730.6 BAN Principal	EXT.#7 and Tank Rehab.	\$ 38,800.00	\$ 38,800.00		
23	WC9730.7 BAN Interest	EXT.#7 and Tank Rehab.	\$ 6,500.00	\$ 6,500.00		
24	WC9790.6 State Loan Principal	EFC Loan from North Road Extension	\$ 5,067.00	\$ 5,067.00		
25	WC9795.7 Interfund Loan Interest		\$ 15.64	\$ 15.64		
26	*Newspaper Notices, Safeguard Business Sys.,					
27	Billings, Envelopes, NYS Rural Water Association					
28	Dues, Wells Communication Service - Badger Service Agreement					
29		TOTAL	\$ 154,157.56	\$ 154,157.56	\$ -	\$ -

Colonie Country Club WATER DISTRICT- 2016 BUDGET

1						
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WCC8310.1 Personal Services	Foreman and Clerk	\$ 1,973.20	\$ 1,973.20		
5	WCC8310.4 Contractual	Miscellaneous* (see below for details)	\$ 2,000.00	\$ 2,000.00		
6	WCC8310.4 Contractual	NYMIR - Vehicle Insurance	included in	included in		
7	WCC8310.4 Contractual	NYMIR - Property	above	above		
8	WCC8320.4 Source/Power/Pump	Electric/Telephone/Village of Voorheesvil	\$ 24,500.00	\$ 24,500.00		
9	WCC8330.4 Purification	Bender Testing & Chemicals	\$ 500.00	\$ 500.00		
10	WCC8340.4 Transmission Dist.	Various supplies, parts	\$ 2,000.00	\$ 2,000.00		
11	WCC8340.41 Transmission Dist.	Miscellaneous Engineer	\$ -	\$ -		
12	WCC8397.2 Water Equipment		\$ 119.20	\$ 119.20		
13	WCC9010.8 State Retirement		\$ 249.00	\$ 249.00		
14	WCC9030.8 Social Security		\$ 150.95	\$ 150.95		
15	WCC9040.8 Workers Comp Ins		\$ 110.00	\$ 110.00		
16	WCC9055.8 Disability Insurance		\$ 10.00	\$ 10.00		
17			\$ 190.00	\$ 190.00		
18	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes,					
19	NYS Rural Water Association Dues, Wells Communication Services - Badger Service Agreement					
20						
21		TOTAL	\$ 31,802.35	\$ 31,802.35	\$ -	\$ -

FEURA BUSH WATER DISTRICT - 2016 BUDGET

1						
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WF1420.4 Attorney Fees	BAN Counsel	\$ 750.00	\$ 750.00		
5	WF8310.1 Personal Services	Foreman and Clerk	\$ 15,834.95	\$ 15,834.95		
6	WF8310.4 Contractual	Miscellaneous* (see below for details)	\$ 2,000.00	\$ 2,000.00		
7	WF8310.4 Contractual	NYMIR - Vehicle Insurance				
8	WF8310.4 Contractual	NYMIR - Property				
9	WF8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 63,000.00	\$ 63,000.00		
10	WF8330.4 Purification	Bender Testing & Chemicals	\$ 775.00	\$ 775.00		
11	WF8340.4 Transmission Dist.	Various Supplies & Parts	\$ 1,499.88	\$ 1,499.88		
12	WF8340.41 Engineering	Consulting	\$ 2,000.00	\$ 2,000.00		
13	WF8397.2 Water Equipment		\$ 1,206.80	\$ 1,206.80		
14	WF9010.8 State Retirement		\$ 1,905.00	\$ 1,905.00		
15	WF9030.8 Social Security		\$ 1,211.37	\$ 1,211.37		
16	WF9040.8 Workers Comp Ins		\$ 800.00	\$ 800.00		
17	WF9055.8 Disability Insurance		\$ 7.00	\$ 7.00		
18	WF9060.8 Hosp. Med Insurance		\$ 1,435.00	\$ 1,435.00		
19	WF9710.6 Debt Service Principal	Bond Payment	\$ 8,750.00	\$ 8,750.00		
20	WF9710.7 Debt Service Interest	Bond Interest	\$ 2,875.00	\$ 2,875.00		
21	WF9730.6 BAN Principal		\$ 13,400.00	\$ 13,400.00		
22	WF9730.7 BAN Interest		\$ 6,115.00	\$ 6,115.00		
23	WF9795.7 Interfund Loan Interest		\$ 300.00	\$ 300.00		
24	*Newspaper Notices, Stantec, Safeguard Business Sys.,					
25	Billing, Envelopes, NYS Rural Water Association Dues,					
26	Wells Communication Service - Badger Service Agreement					
27		TOTAL	\$123,865.00	\$123,865.00	\$0.00	\$ -

FONT GROVE WATER DISTRICT - 2016 BUDGET

1						
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WG8310.1 Personal Services	Foreman and Clerk	\$ 2,603.53	\$ 2,603.53		
5	WG8310.4 Contractual	Miscellaneous* (see below for details)	\$ 400.00	\$ 400.00		
6	WG8310.4 Contractual	NYMIR - Vehicle Insurance				
7	WG8320.4 Source/Power/Pump	Town of Bethlehem	\$ 12,500.00	\$ 12,500.00		
8	WG8330.4 Purification	Bender Testing & Chemicals	\$ 775.00	\$ 775.00		
9	WG8340.4 Transmission Dist.	Various Supplies & Parts	\$ 300.00	\$ 300.00		
10	WG8340.41 Engineering	Consulting	\$ 1,000.00	\$ 1,000.00		
11	WG8397.2 Water Equipment		\$ 127.75	\$ 127.75		
12	WG9010.8 State Retirement		\$ 312.00	\$ 312.00		
13	WG9030.8 Social Security		\$ 199.17	\$ 199.17		
14	WG9040.8 Workers Comp Ins		\$ 135.00	\$ 135.00		
15	WG9055.8 Disability Insurance		\$ 3.00	\$ 3.00		
16	WG9060.8 Hosp. Med Insurance		\$ 235.00	\$ 235.00		
17	WG9795.7 Interfund Loan Interest		\$ 10.00	\$ 10.00		
18	*Newspaper Notices, Stamtec. Safeguard Business Systems, Bill, Envelopes, NYS					
19	Rural Water Association Dues, Wells Communication Service - Badger Service Agreement					
20						
21		TOTAL	\$ 18,600.45	\$ 18,600.45	\$ -	\$ -

HELDERVALE WATER DISTRICT- 2016 BUDGET

1	HELDERVALE WATER DISTRICT- 2016 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WH1420.4 Attorney Fees	BAN Counsel	\$ 600.00	\$ 600.00		
5	WH8310.1 Personal Services	Foreman and Clerk	\$ 6,336.17	\$ 6,336.17		
6	WH8310.4 Contractual	Miscellaneous* (see below for details)	\$ 1,250.00	\$ 1,250.00		
7	WH8310.4 Contractual	NYMIR - Vehicle Insurance				
8	WH8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 60,000.00	\$ 60,000.00		
9	WH8330.4 Purification	Bender Testing & Chemicals	\$ 400.00	\$ 400.00		
10	WH8340.4 Transmission Dist.	Various Supplies & Parts	\$ 450.00	\$ 450.00		
11	WH8340.41 Transmission Dist.	District Consulting	\$ 2,000.00	\$ 2,000.00		
12	WH8397.2 Water Equipment		\$ 487.04	\$ 487.04		
13	WH9010.8 State Retirement		\$ 772.00	\$ 772.00		
14	WH9030.8 Social Security		\$ 484.72	\$ 484.72		
15	WH9040.8 Workers Comp Ins		\$ 325.00	\$ 325.00		
16	WH9055.8 Disability Insurance		\$ 5.00	\$ 5.00		
17	WH9060.8 Hosp. Med Insurance		\$ 581.00	\$ 581.00		
18	WH9730.6 Debt Service Principal	METER PITS	\$ 10,000.00	\$ 10,000.00		
19	WH9730.7 Debt Service Interest	METER PITS	\$ 2,470.00	\$ 2,470.00		
20	WH9795.7 Interfund Loan Interest		\$ 76.34	\$ 76.34		
21	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes, NYS Rural					
22	Water Association Dues, Wells Communication Service - Badger Service Agreement					
23						
24		TOTAL	\$ 86,237.27	\$ 86,237.27	\$ -	\$ -

NORTHEAST WATER DISTRICT- 2016 BUDGET

1	BUDGET CODE	DESCRIPTION	DEPARTMENT REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
3	WN1420.4 Attorney Fees		\$ 500.00	\$ 500.00		
4	WN8310.1 Personal Services	Foreman and Clerk	\$ 12,743.60	\$ 12,743.60		
5	WN8310.4 Contractual	Miscellaneous* (see below for details)	\$ 1,500.00	\$ 1,500.00		
6	WN8310.4 Contractual	NYMIR - Vehicle Insurance				
7	WN8310.4 Contractual	NYMIR - Property				
8	WN8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 7,000.00	\$ 7,000.00		
9	WN8330.4 Purification	Bender Testing & Chemicals	\$ 1,000.00	\$ 1,000.00		
10	WN8340.4 Transmission Dist.	Various Supplies & Parts	\$ 1,000.00	\$ 1,000.00		
11	WN8340.41 Transmission Dist.	Engineering	\$ 1,000.00	\$ 1,000.00		
12	WN8397.2 Water Equipment		\$ 642.33	\$ 642.33		
13	WN9010.8 State Retirement		\$ 1,556.00	\$ 1,556.00		
14	WN9030.8 Social Security		\$ 974.89	\$ 974.89		
15	WN9040.8 Workers Comp Ins		\$ 655.00	\$ 655.00		
16	WN9055.8 Disability Insurance		\$ 7.00	\$ 7.00		
17	WN9060.8 Hosp. Med Insurance		\$ 1,171.00	\$ 1,171.00		
18	WN9710.6 Debt Service Principal	Bond Payment	\$ 35,000.00	\$ 35,000.00		
19	WN9710.7 Debt Service Interest	Bond Interest	\$ 14,025.00	\$ 14,025.00		
20	WN9730.6 BAN Principal		\$ 16,200.00	\$ 16,200.00	\$ -	\$ -
21	WN9730.7 BAN Interest		\$ 1,030.00	\$ 1,030.00	\$ -	\$ -
22	WN9795.7 Interfund Loan Interest		\$ 30.18	\$ 30.18		
23	*Newspaper Notices, Safeguard Business Systems,					
24	Billing, Envelopes, NYS Rural Water Association Dues - Badger Service Agreement					
25						
26						
27	TOTAL		\$ 96,035.00	\$ 96,035.00	\$ -	\$ -

NEW SALEM WATER DISTRICT- 2016 BUDGET

1						
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WNS8310.1 Personal Services	Foreman and Clerk	\$ 15,834.95	\$ 15,834.95		
5	WNS8310.4 Contractual	Miscellaneous* (see below for details)	\$ 2,000.00	\$ 2,000.00		
6	WNS8310.4 Contractual	NYMIR - Vehicle Insurance	included in	included in		
7	WNS8310.4 Contractual	NYMIR - Property	above	above		
8	WNS8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 34,700.00	\$ 34,700.00		
9	WNS8330.4 Purification	Bender Testing & Chemicals	\$ 500.00	\$ 500.00		
10	WNS8340.4 Transmission Dist.	Various supplies, parts	\$ 1,500.00	\$ 1,500.00		
11	WNS8340.41 Transmission Dist.	Miscellaneous Engineer	\$ -	\$ -		
12	WNS8397.2 Water Equipment		\$ 1,303.68	\$ 1,303.68		
13	WNS9010.8 State Retirement		\$ 1,905.00	\$ 1,905.00		
14	WNS9030.8 Social Security		\$ 1,211.37	\$ 1,211.37		
15	WNS9040.8 Workers Comp Ins		\$ 800.00	\$ 800.00		
16	WNS9055.8 Disability Insurance		\$ 10.00	\$ 10.00		
17	WNS9060.8 Hosp. Med Insurance		\$ 1,435.00	\$ 1,435.00		
18	WNS9730.6EFC Loan Prin.		\$ 57,960.00	\$ 57,960.00		
19	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes,					
20	NYS Rural Water Association Dues, Wells Communication Services - Badger Service Agreement					
21						
22		TOTAL	\$ 119,160.00	\$ 119,160.00	\$ -	\$ -