

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: TOWN BOARD				
3	BUDGET CODE: A1010				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5		REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 38,507.72	\$ 38,507.72	\$ 35,660.80	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 38,507.72	\$ 38,507.72	\$ 35,660.80	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Miscellaneous - training, etc.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
16					
17	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
18	TOTAL	\$ 39,507.72	\$ 39,507.72	\$ 36,660.80	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: TOWN BOARD								
3	BUDGET CODE: A1010								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	4 Board Members @ \$8,826.93								
7		Board Member	\$ 8,826.93	\$800.00/9% 1% COLA	\$ 8,915.20				\$8,915.20
8		Board Member	\$ 8,826.93	\$800.00/9% 1% COLA	\$ 8,915.20				\$8,915.20
9		Board Member	\$ 8,826.93	\$800.00/9% 1% COLA	\$ 8,915.20				\$8,915.20
10		Board Member	\$ 8,826.93	\$800.00/9% 1% COLA	\$ 8,915.20				\$8,915.20
11	10/26/16 Town Board approved 1% COLA								
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		35,307.72		\$35,660.80	\$0.00	\$0.00	\$0.00	\$35,660.80
15	To calculate Annual Salary, multiply 260(# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
16	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

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

FISCAL YEAR 2017

DEPARTMENT: JUSTICE COURT

BUDGET CODE: A1110

	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
CATEGORY				
.1 PERSONAL				
REGULAR	\$ 116,945.30	\$ 111,356.88	\$ 112,474.52	
OVERTIME	\$ -	\$ -	\$ -	
LONGEVITY	\$ 592.50	\$ 592.50	\$ 592.50	
SUBTOTAL	\$ 117,537.80	\$ 111,949.38	\$ 113,067.02	\$ -
.2 EQUIPMENT				
	\$ -	\$ -	\$ -	
SUBTOTAL	\$ -	\$ -	\$ -	\$ -
.4 CONTRACTUAL				
Annual Maintenance Fee	\$ 1,087.00	\$ 1,087.00	\$ 1,087.00	
Receipt Books	\$ 153.00	\$ 153.00	\$ 153.00	
Dues & Conferences	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	
Insurance for Constable	\$ 720.00	\$ 756.00	\$ 756.00	
Mileage Banking, Training	\$ 600.00	\$ 600.00	\$ 600.00	
Kyocera Printer Fax Copier Scanner	\$ 475.00	\$ 475.00	\$ 475.00	
Paper Products-Letterhead, envelopes, appointment cards, etc.	\$ 300.00	\$ 300.00	\$ 300.00	
Books, Updated Manuals	\$ 50.00	\$ 50.00	\$ 50.00	
Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00	
SUBTOTAL	\$ 5,985.00	\$ 6,021.00	\$ 6,021.00	\$ -
TOTAL	\$ 123,522.80	\$ 117,970.38	\$ 119,088.02	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: JUSTICE COURT								
3	BUDGET CODE: A1110								
4			2016	%AGE/AMT.	2017	ANNUAL	Preliminary	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	Rate	SALARY	Budget Salary	PAY	TOTAL
6		Justice	\$26,822.24	5% 1% COLA	\$28,163.35 \$26,822.24	\$28,163.35 \$27,090.46	\$27,090.46	\$ -	\$27,090.46
7	David Wukitsch	Justice	\$26,822.24	5% 1% COLA	\$28,163.35 \$26,822.24	\$28,163.35 \$27,090.46	\$27,090.46	\$ -	\$27,090.46
8	Patricia Thompson	Court Clerk	\$18.86	5% 1% COLA	\$19.80 \$19.05	\$28,422.90	\$27,241.50	\$ 592.50	\$28,422.90 \$27,834.00
9	Sharon Dudwoire	Court Clerk	\$18.86	5% 1% COLA	\$19.80 \$19.05	\$28,422.90	\$27,241.50	\$ -	\$28,422.90 \$27,241.50
10	Douglas Miller/Ronald Bates	Constable	\$20.96	1% COLA	\$ 21.17	\$3,810.60	\$3,810.60	\$ -	\$3,810.60
11									
12	Court Clerks:								
13	27.5 hours/week=5.5 hours/day x 260 days=1,430 hours annually								
14				1 Court Clerks to receive \$592.50 for longevity (27.5/35X\$750)					
15	Constable :								
16	estimated 15 hours/month=180 hours			Dept. Request Budget total was \$117,537.80					
17				Tentative Budget total \$111,949.38					
18	10/26/16 Town Board approved 1% COLA			Preliminary Budget total of \$113,067.02					
19	*This is only for recommended increases other than COLA (cost of living adjustment).								
20	COLA will be decided by the Town Board.								
21	TOTAL						\$ 592.50		\$117,537.80
22	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
23	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: JUSTICE COURT		
3	BUDGET CODE: A1110		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	SEI	Annual Maintenance Fee	\$1,087.00
6	Williamson Law Books	Receipt Books	\$153.00
7	Judges & Clerks	Dues & Conferences	\$2,100.00
8	NYMIR	Insurance for Constable	\$720.00 \$756.00
9	Clerks	Mileage Banking, Training	\$600.00
10	National Bus Equipment	Kyocera Printer Fax Copier Scanner	\$475.00
11	Altamont Enterprise	Paper Products-Letterhead, envelopes, appointment cards, etc.	\$300.00
12	Lexis Nexis Magills	Books, Updated Manuals	\$50.00
13	Staples	Office Supplies	\$500.00
14			
15			\$6,021.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: SUPERVISOR				
3	BUDGET CODE: A1220				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 172,166.80	\$ 172,166.80	\$ 168,251.95	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10					
11	SUBTOTAL	\$ 173,166.80	\$ 173,166.80	\$ 169,251.95	\$ -
12	.2 EQUIPMENT				
13					
14	Printer	\$ 200.00	\$ 200.00	\$ 200.00	
15	SUBTOTAL	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
16	.4 CONTRACTUAL				
17	Stamps	\$ 100.00			
18	Envelopes	\$ 200.00			
19	Mileage - for meetings, training, etc.	\$ 50.00			
20	Employment ads, employee benefit fair, Supervisor meetings, proclamation frames, etc.	\$ 200.00			
21	Misc. training	\$ 500.00			
22	Supplies	\$ 1,200.00			
23	Annual accounting software support	\$ 2,000.00			
24	Notary fees	\$ 80.00			
25	Miscellaneous	\$ 500.00			
26	SUBTOTAL	\$ 4,830.00	\$ 3,800.00	\$ 3,800.00	\$ -
27	TOTAL	\$ 178,196.80	\$ 177,166.80	\$ 173,251.95	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: SUPERVISOR								
3	BUDGET CODE: A1220								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	LaGrange, Douglas	Supervisor	\$59,432.62	9% 1% COLA	\$65,000.00 \$60,026.95	\$60,026.95			\$60,026.95
7	Boehlke, Lisa	Clerk to Superv.	\$25.40	1% COLA	\$25.65	\$ 46,683.00		\$ 500.00	\$47,183.00
8	Kavanaugh, Sarah	Conf. Secretary	\$25.40	1% COLA	\$25.65	\$ 46,683.00		\$ 500.00	\$47,183.00
9	Martin, Linda	Clerk	\$18.86	1% COLA	\$19.05	\$ 19,812.00			\$14,859.00
10	BASED ON CLERK TO SUPERVISOR AT 35 HRS/WK (1,820 hours/yr.)								
11	BASED ON CONF. SEC. AT 35 HRS/WK (1,820 hours/yr.)								
12	BASED ON CLERK (Martin) AT 20 HRS/WK (1,040 hours/yr.)								
13	Clerk partially allocated to Water and Sewer 5 hours/week (5 hours = 25% of 20 hours;								
14	25% of \$19,812.00 = \$4,953.00 to be spread over water and sewer districts								
15	10/26/16 Town Board approved 1% COLA								
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					\$173,204.95	\$ -	\$ 1,000.00	\$169,251.95
19	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
20	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary)								

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: SUPERVISOR		
3	BUDGET CODE: A1220		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Printer	\$ 200.00
6			
7	TOTAL		\$ 200.00

	A	B	C
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 meetings, training, etc.	\$ 50.00
8		Employment ads, employee benefit fair, Supervisor meetings, proclamation frames, etc.	\$ 200.00
9		Misc. training	\$ 500.00
10		Supplies	\$ 1,200.00
11		Annual accounting software support	\$ 2,000.00
12		Notary fees	\$ 80.00
13		Miscellaneous	\$ 500.00
14		Tentative Budget being submitted as \$3,800.00	\$ 4,830.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: ASSESSORS				
3	BUDGET CODE: 1355				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 69,992.41	\$ 69,293.11	\$ 69,992.41	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 69,992.41	\$ 69,293.11	\$ 69,992.41	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	General Duties (mileage, assessor mtgs, incidentals)	\$ 750.00			
16	NYSAA, ASCAA, IAO, AI-assoc. dues	\$ 615.00			
17	Tax Maps	\$ 200.00			
18	Office Supplies	\$ 700.00			
19	ORPS - RPSV4 Licensing	\$ 1,875.00			
20	Legal notices, announcements, envelopes, printing	\$ 200.00			
21	Tentative and Final Roll processing	\$ 1,800.00			
22	Assessor continuing education	\$ 500.00			
23	On-line assessment data	\$ 1,250.00			
24	Legal fees-Certiorari, small claims reimbursement	\$ 5,000.00			
25					
26					
27	SUBTOTAL	\$ 12,890.00	\$ 10,000.00	\$ 10,000.00	\$ -
28	TOTAL	\$ 82,882.41	\$ 79,293.11	\$ 79,992.41	\$ -

	A	B	C	D	E	F	G	H
1	.1 PERSONAL SERVICES ITEMIZATION							
2	DEPARTMENT: ASSESSORS							
3	BUDGET CODE: 1355							
4			2016	%AGE/AMT.	2017	ANNUAL	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	PAY	TOTAL
6	Corbari, Deborah	P/T Assessor	\$33,530.11	1% COLA	\$33,865.41	\$33,865.41		\$33,865.41
7	Town, Amanda	Assessment Clerk	\$19.65	1% COLA	\$19.85	\$36,127.00		\$36,127.00
8								
9	10/26/16 Town Board approved 1% COLA							
10	*This is only for recommended increases other than COLA (cost of living adjustment).							
11	COLA will be decided by the Town Board.							
12	TOTAL					\$ 69,992.41	-	\$69,992.41
13	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).							
14	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))							

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ASSESSORS		
3	BUDGET CODE: 1355		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Incidentals/Mileage	General Duties (mileage, assessor mtgs, incidentals)	\$ 750.00
6	Association Dues	NYSAA, ASCAA, IAO, AI	\$ 615.00
7	Albany County	Tax Maps	\$ 200.00
8	Staples	Office Supplies	\$ 700.00
9	ORPS	RPSV4 Licensing	\$ 1,875.00
10	Altamont Enterprise	Legal notices, announcements, envelopes, printing	\$ 200.00
11	NexxLinx	Tentative and Final Roll processing	\$ 1,800.00
12	Education	Assessor continuing education	\$ 500.00
13	SDG of NYS	On-line assessment data	\$ 1,250.00
14	Legal Fees	Certiorari, small claims reimbursement	\$ 5,000.00
15			
16			
17		Tentative Budget being submitted as \$10,000.00	\$ 12,890.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: ASSESSMENT BOARD OF REVIEW				
3	BUDGET CODE: A1356				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 4,137.88	\$ 4,137.88	\$ 4,179.24	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 4,137.88	\$ 4,137.88	\$ 4,179.24	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15		\$ -	\$ -	\$ -	
16					
17	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
18	TOTAL	\$ 4,137.88	\$ 4,137.88	\$ 4,179.24	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: ASSESSMENT BOARD OF REVIEW								
3	BUDGET CODE: A1356								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Nichols, Paul		\$1,380.28	1% COLA	\$1,394.08	\$1,394.08			\$1,394.08
8	MacDonald, Gary		\$689.40	1% COLA	\$696.29	\$696.29			\$696.29
9	Robinson, Roselyn		\$689.40	1% COLA	\$696.29	\$696.29			\$696.29
10	McCarthy, Christopher		\$689.40	1% COLA	\$696.29	\$696.29			\$696.29
11	Winchell, Sarita		\$689.40	1% COLA	\$696.29	\$696.29			\$696.29
12									
13	10/26/16 Town Board approved 1% COLA								
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					\$ 4,179.24	\$ -	\$ -	\$ 4,179.24
17	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260x 8 = 2,080).								
18	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: TOWN CLERK				
3	BUDGET CODE: A1410				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 99,291.12	\$ 98,305.99	\$ 99,291.12	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 99,291.12	\$ 98,305.99	\$ 99,291.12	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Modern Press	\$ 500.00			
16	NYSTCA	\$ 75.00			
17	BAS	\$ 1,125.00			
18	ASTCA	\$ 15.00			
19	Mileage	\$ 250.00			
20	NYSTCA / or Tax	\$ 1,300.00			
21	BAS	\$ 1,500.00			
22	NYSTARC	\$ 25.00			
23	Staples/ WB Mason/ Quill	\$ 1,200.00			
24	BAS	\$ 685.00			
25	SUBTOTAL	\$ 6,675.00	\$ 4,500.00	\$ 4,500.00	\$ -
26	TOTAL	\$ 105,966.12	\$ 102,805.99	\$ 103,791.12	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: TOWN CLERK								
3	BUDGET CODE: A1410								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	DIANE DESCHENES	TOWN CLERK	\$55,574.91	1% COLA	\$56,130.66	\$56,130.66			\$ 56,130.66
7	PATTY BARBER	DEPUTY CLERK	\$21.21	6%/plus 1% COLA	\$21.42/\$22.76	\$ 40,269.46			\$ 40,269.46
8	ARLENE HERZOG	CLERK I - P/T	\$16.36	1% COLA	\$16.52	\$ 2,891.00			\$ 2,891.00
9		(clerk based on 175 hrs. - down from 200 in 2010 and 250 hours in 2009)							
10									
11	(Deputy increase to step 5 on Anniversary 123 days at old rate and 137 days at step 5) Anniversary 6/23/16								
12									
13	10/26/16 Town Board approved 1% COLA								
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					\$ 99,291.12	\$ -	\$ -	\$ 99,291.12
17	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
18	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: TOWN CLERK		
3	BUDGET CODE: A1410		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Modern Press	Envelopes	\$ 500.00
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		Tentative Budget being submitted as \$4,500.00	\$ 6,675.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: ATTORNEY				
3	BUDGET CODE: A1420				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 45,450.00	\$ 45,450.00	\$ 45,904.50	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 45,450.00	\$ 45,450.00	\$ 45,904.50	\$ -
11	.2 EQUIPMENT				
12			\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Misc.	\$ 500.00	\$ 500.00	\$ 500.00	
16					
17	SUBTOTAL	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
18	TOTAL	\$ 45,950.00	\$ 45,950.00	\$ 46,404.50	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: ATTORNEY								
3	BUDGET CODE: A1420								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Naughton, Michael	Town Attorney	\$45,450.00	1% COLA	\$45,904.50	\$45,904.50			\$45,904.50
8									
9	10/26/16 Town Board approved 1% COLA								
10	*This is only for recommended increases other than COLA (cost of living adjustment).								
11	COLA will be decided by the Town Board.								
12	TOTAL					\$ 45,904.50	\$ -	\$ -	\$ 45,904.50

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ATTORNEY		
3	BUDGET CODE: A1420		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Misc.	\$ 500.00
7			
8			\$ 500.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: ENGINEERING CONTRACTUAL				
3	BUDGET CODE: A1440				
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					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.41 CONTRACTUAL/ENGINEERING				
16					
17	Engineering	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
18					
19	SUBTOTAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
20	TOTAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -

	A	B	C
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

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: ELECTIONS				
3	BUDGET CODE: A1450				
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	CHARGE BACK TO BE PUT ON TAX BILLS	\$ 17,500.00	\$ 15,000.00	\$ 15,000.00	
16					
17	SUBTOTAL	\$ 17,500.00	\$ 15,000.00	\$ 15,000.00	\$ -
18	TOTAL	\$ 17,500.00	\$ 15,000.00	\$ 15,000.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ELECTIONS		
3	BUDGET CODE: A1450		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	ALB CO BOARD OF ELECTIONS	chargeback	\$17,500.00
6			
7		Tentative Budget being submitted as \$15,000.00	\$ 17,500.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: RECORDS MANAGEMENT				
3	BUDGET CODE: A1460				
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					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	General Code Publishers	\$ 900.00			
17	Gaylord / Staples	\$ 1,000.00			
18					
19	SUBTOTAL	\$ 1,900.00	\$ 1,000.00	\$ 1,000.00	\$ -
20	TOTAL	\$ 1,900.00	\$ 1,000.00	\$ 1,000.00	\$ -

	A	B	C
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	\$ 1,000.00
7			
8			
9		Tentative Budget being submitted as \$1,000.00	\$ 1,900.00

	A	B	C	D	E
1	FISCAL YEAR 2017				
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		\$ -	\$ -	\$ -	
13	SUBTOTAL		\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Misc. as needed	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
16					
17	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
18	TOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: PUBLIC WORKS ADMINISTRATION								
3	BUDGET CODE: A1490								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	W. LaChappelle	Comm. Of PW	\$25.94	23%	\$32.00	\$41,600.00			\$0.00
8				1% COLA	\$ 26.20	\$ 34,060.00			
9		25 hours/week							
10	10/26/16 Town Board approved 1% COLA								
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						\$ -	\$ -	\$ -
14	To calculate Annual Salary, multiply 260(# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
15	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: PUBLIC WORKS ADMINISTRATION		
3	BUDGET CODE: A1490		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Misc. as needed	\$ 1,000.00
7			
8			\$ 1,000.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: SHARED SERVICES				
3	BUDGET CODE: A1610				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 10,464.00	\$ 10,464.00	\$ 10,568.64	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 10,464.00	\$ 10,464.00	\$ 10,568.64	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	FLEX PLAN BENEFIT ADMINISTRATION FEES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
16	PAYROLL PROCESSING	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	
17					
18	SUBTOTAL	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ -
19	TOTAL	\$ 22,664.00	\$ 22,664.00	\$ 22,768.64	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: SHARED SERVICES								
3	BUDGET CODE: A1610								
4									
5			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
6	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
7	Purinton, Darryl	Internal Control Officer	\$109.00	1% COLA	\$110.09	\$ 12,770.44			\$ 10,568.64
8									
9	116 hours used in 2015 and 2016 budgets (10 hours charged to each FN and FO for LOSAP prep. \$1,090.00/fire district)								
10	2017 - \$1,100.90 charged to FN and FO for LOSAP prep.								
11									
12	10/26/16 Town Board approved 1% COLA								
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					\$ 12,770.44	\$ -	\$ -	\$ 10,568.64

	A	B	C
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	\$ 10,200.00
7			
8			\$ 12,200.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: BUILDINGS				
3	BUDGET CODE: A1620				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 33,034.89	\$ 33,034.89	\$ 24,541.29	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 33,034.89	\$ 33,034.89	\$ 24,541.29	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	TELEPHONE	\$ 4,800.00			
16	GAS AND ELECTRIC	\$ 7,500.00			
17	ALARM SYSTEM SERVICE AND MAINTENANCE	\$ 500.00			
18	PEST CONTROL	\$ 450.00			
19	WATER BILLS	\$ 200.00			
20	INTERNET	\$ 2,400.00			
21	ANNUAL CARPET CLEANING	\$ 700.00			
22	REPAIRS AND MAINTENANCE	\$ 10,000.00			
23	MISC. SUPPLIES	\$ 1,200.00			
24	COPIER LEASE	\$ 2,400.00			
25	WATER COOLER RENTAL	\$ 300.00			
26	BOILER INSPECTION	\$ 150.00			
27	FIRE EXTINGUISHER INSPECTION	\$ 150.00			
28	ADVERTISEMENTS	\$ 30.00			
29	WEBSITE	\$ 1,300.00			
30					
31	SUBTOTAL	\$ 32,080.00	\$ 30,000.00	\$ 30,000.00	\$ -
32	TOTAL	\$ 65,114.89	\$ 63,034.89	\$ 54,541.29	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: BUILDINGS								
3	BUDGET CODE: A1620								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G. *	Janitorial	\$12.55	1% COLA	\$12.55 \$12.68				\$ 4,945.20
7	Engel, M.	Laborer PT	\$15.72	1% COLA	\$15.72 \$15.88				\$ 2,477.28
8	LaChappelle, W.	DPW	\$25.94	1% COLA	\$32.00 \$26.20				\$ 10,218.00
9		Possible DPW/Water & Sewer Employee		10/26/16 - Town Board approved budgeting for 6 months	\$20.43 \$20.63				\$ 6,900.81
10	2017								\$ -
11	Possible DPW/Water & Sewer Employee split - 60% Waters/Sewers, 40% DPW (75% TH, 25% CC) - 10/26/16 Town Board approved budgeting at 50%								
12	*Estimate of time - 10 hours/week - 7.5 hours at Town Hall, 2.5 hours at Community Center								
13									
14									
15	10/26/16 Town Board approved 1% COLA								
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					\$ -	\$ -	\$ -	\$ 24,541.29
19	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
20	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: BUILDINGS		
3	BUDGET CODE: A1620		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		TELEPHONE	\$ 4,800.00
6		GAS AND ELECTRIC	\$ 7,500.00
7		ALARM SYSTEM SERVICE AND MAINTENANCE	\$ 500.00
8		PEST CONTROL	\$ 450.00
9		WATER BILLS	\$ 200.00
10		INTERNET	\$ 2,400.00
11		ANNUAL CARPET CLEANING	\$ 700.00
12		REPAIRS AND MAINTENANCE	\$ 10,000.00
13		MISC. SUPPLIES	\$ 1,200.00
14		COPIER LEASE	\$ 2,400.00
15		WATER COOLER RENTAL	\$ 300.00
16		BOILER INSPECTION	\$ 150.00
17		FIRE EXTINGUISHER INSPECTION	\$ 150.00
18		ADVERTISEMENTS	\$ 30.00
19		WEBSITE	\$ 1,300.00
20			
21		Tentative Budget being submitted as \$30,000.00	\$ 32,080.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: COMMUNITY CENTER				
3	BUDGET CODE: A1622				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 14,281.39	\$ 14,281.39	\$ 11,483.47	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 11,483.47	\$ 14,281.39	\$ 11,483.47	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	TELEPHONE	\$ 425.00			
16	ELECTRIC	\$ 2,000.00			
17	ANNUAL CARPET CLEANING AND FLOOR WAXING	\$ 850.00			
18	WATER	\$ 285.00			
19	FIRE ALARM MONITORING AND SERVICE	\$ 800.00			
20	PROPANE FUEL	\$ 6,000.00			
21	FIRE EXTINGUISHERS/MAINTENANCE	\$ 100.00			
22	ALARM SERVICE	\$ 400.00			
23	MAINTENANCE SUPPLIES	\$ 450.00			
24	PEST CONTROL	\$ 320.00			
25	BUILDING MAINTENANCE	\$ 9,000.00			
26					
27	SUBTOTAL	\$ 20,630.00	\$ 17,500.00	\$ 17,500.00	\$ -
28	TOTAL	\$ 32,113.47	\$ 31,781.39	\$ 28,983.47	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: COMMUNITY CENTER								
3	BUDGET CODE: A1622								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G.	Janitorial	\$12.55	1% COLA	\$12.55 \$12.68				\$ 1,648.40
7	Engel, M.	Laborer	\$15.72	1% COLA	\$15.72 \$15.88				\$ 4,128.80
8	LaChappelle, W.	DPW	25.94	1% COLA	\$32.00 \$26.20				\$ 3,406.00
9		Possible DPW/Water & Sewer Employee		10/26/16 - Town Board approved budgeting for 6 months	\$20.43 \$20.63				\$ 2,300.27
10									
11	Possible DPW/Water & Sewer Employee split - 60% Waters/Sewers, 40% DPW (75% TH, 25% CC) - 10/26/16 Town Board approved budgeting 50%								
12	G. Engel estimated at 2.5 hours/week for cleaning								
13	M. Engel estimated at 5 hours/week for building maintenance								
14									
15	10/26/16 Town Board approved 1% COLA								
16	TOTAL					\$ -	\$ -	\$ -	\$ 11,483.47
17	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
18	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: COMMUNITY CENTER		
3	BUDGET CODE: A1622		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		TELEPHONE	\$ 425.00
6		ELECTRIC	\$ 2,000.00
7		ANNUAL CARPET CLEANING AND FLOOR WAXING	\$ 850.00
8		WATER	\$ 285.00
9		FIRE ALARM MONITORING AND SERVICE	\$ 800.00
10		PROPANE FUEL	\$ 6,000.00
11		FIRE EXTINGUISHERS/MAINTENANCE	\$ 100.00
12		ALARM SERVICE	\$ 400.00
13		MAINTENANCE SUPPLIES	\$ 450.00
14		PEST CONTROL	\$ 320.00
15		BUILDING MAINTENANCE	\$ 9,000.00
16			
17		Tentative Budget being submitted as \$17,500.00	\$ 20,630.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
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	\$ 1,305.20	\$ 1,305.20	\$ 1,318.72	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 1,305.20	\$ 1,305.20	\$ 1,318.72	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Rent	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
16	Telephone and internet	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	
17					
18	SUBTOTAL	\$ 15,700.00	\$ 15,700.00	\$ 15,700.00	\$ -
19	TOTAL	\$ 17,005.20	\$ 17,005.20	\$ 17,018.72	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: BUILDINGS/Clarksville School Rental Space								
3	BUDGET CODE: A1622								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G.	Janitorial	\$12.55		\$12.55 \$12.68				\$ 1,318.72
7									
8	10/26/16 Town Board approved 1% COLA								
9	TOTAL								\$ 1,318.72

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: BUILDINGS/Clarksville School Rental Space		
3	BUDGET CODE: A1624		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Rent		\$ 12,000.00
6	Telephone and internet		\$ 3,700.00
7			
8			\$ 15,700.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: CENTRAL STOREROOM				
3	BUDGET CODE: A1660				
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	Supplies	\$ 1,500.00			
16	Minute Book	\$ 100.00			
17	Labels	\$ 100.00			
18					
19	SUBTOTAL	\$ 1,700.00	\$ 1,250.00	\$ 1,250.00	\$ -
20	TOTAL	\$ 1,700.00	\$ 1,250.00	\$ 1,250.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CENTRAL STOREROOM		
3	BUDGET CODE: A1660		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Staples/ WB Mason/ Quill	Supplies	\$1,500.00
6	Williamson Law	Minute Book	\$100.00
7	Amsterdam Printing	Labels	\$100.00
8			
9		Tentative Budget being submitted as \$1,250.00	\$ 1,700.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: CENTRAL PRINTING AND MAILING				
3	BUDGET CODE: A1670				
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	Postage Machine contract \$77 per mth. Contract expires 2020	\$ 950.00	\$ 950.00	\$ 950.00	
16	Postage (Regular & Tax Bill Receipts	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
17	2016 Tax Bill preparation and postage	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	
18	Postage supplies, labels, ink, sealing solution	\$ 400.00	\$ 400.00	\$ 400.00	
19	Advertising	\$ 250.00	\$ 250.00	\$ 250.00	
20	Annual subscription	\$ 30.00	\$ 30.00	\$ 30.00	
21					
22	SUBTOTAL	\$ 8,730.00	\$ 8,730.00	\$ 8,730.00	\$ -
23	TOTAL	\$ 8,730.00	\$ 8,730.00	\$ 8,730.00	\$ -

	A	B	C
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. Contract expires 2020	\$ 950.00
6	CMRS	Postage (Regular & Tax Bill Receipts	\$ 5,000.00
7	Nexxlinx	2016 Tax Bill preparation and postage	\$ 2,100.00
8	Sendtec	Postage supplies, labels, ink, sealing solution	\$ 400.00
9	Altamont Enterprise	Advertising	\$ 250.00
10	Spotlight	Annual subscription	\$ 30.00
11			
12			\$ 8,730.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: CENTRAL DATA PROCESS				
3	BUDGET CODE: A1680				
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	Managed service for computers	\$ 41,000.00	\$ 40,000.00	\$ 40,000.00	
16					
17	SUBTOTAL	\$ 41,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
18	TOTAL	\$ 41,000.00	\$ 40,000.00	\$ 40,000.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CENTRAL DATA PROCESS		
3	BUDGET CODE: A1680		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Premierone	Managed service for computers	\$ 41,000.00
6			
7		Tentative Budget being submitted as \$40,000.00	\$ 41,000.00

	A	B	C	D	E	F
1	FISCAL YEAR 2017					
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)	see below	see below	see below	
8		Public Officials Liability	see below	see below	see below	
9		Umbrella	see below	see below	see below	
10		Package (Liability and Property)	see below	see below	see below	
11		NYSDOT (Liability)	see below	see below	see below	
12		Albany County (Liability)	see below	see below	see below	
13		Fire Fee and NYSDMV Fees	see below	see below	see below	
14		Employee Dishonesty Bond	see below	see below	see below	
15		boiler inspection fee has been allocated	see below	see below	see below	
16		ABOVE POLICIES THROUGH TEN EYCK--	see below	see below	see below	
17		NYMIR IS CARRIER	\$ 42,875.00	\$ 42,875.00	\$ 42,875.00	
18		DISHONESTY BOND VIA TEN EYCK--Travelers insurance	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	
19		Travelers ROW Bond	\$ 250.00	\$ 250.00	\$ 250.00	
20						
21						
22						
23		TOTAL	\$ 44,975.00	\$ 44,975.00	\$ 44,975.00	\$ -

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: MUNICIPAL ASSOCIATION DUES				
3	BUDGET CODE: A1920				
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	Association of Towns	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
16					
17	SUBTOTAL	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -
18	TOTAL	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -

	A	B	C
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 2017				
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	\$ -	\$ -	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15					
16	Miscellaneous	\$10,000.00	\$ 10,000.00	\$ 10,000.00	
17					
18	SUBTOTAL	\$10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
19	TOTAL	\$10,000.00	\$ 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

	B	C	D	E	F
1	FISCAL YEAR 2017				
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	\$ 19,930.02	\$ 19,930.02	\$ 20,130.52	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 19,930.02	\$ 19,930.02	\$ 20,130.52	\$ -
11	.2 EQUIPMENT				
12	Misc.	\$ 300.00	\$ 300.00	\$ 300.00	
13	SUBTOTAL	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
14	.4 CONTRACTUAL				
15	shelter fees	\$ 2,000.00			
16	Attorney Fees	\$ 1,500.00			
17	insurance	\$ 746.00			
18	phone, pager, training, vehicle maintenance	\$ 1,500.00			
19	decals to change Animal Control to Dog Control on van	\$ 400.00			
20	SUBTOTAL	\$ 6,146.00	\$ 3,000.00	\$ 3,000.00	\$ -
21	TOTAL	\$ 26,376.02	\$ 23,230.02	\$ 23,430.52	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: A 3510								
3	BUDGET CODE: DOG WARDEN								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	James Duncan	Dog Warden	\$ 9,720.96	1% COLA	\$ 9,793.70				\$ 9,793.70
8	Kevin Schenmeyer	Dog Warden	\$ 10,258.68	1% COLA	\$ 10,336.82				\$ 10,336.82
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	2016				2017				
14	261 weekdays x \$49.62 = \$12,950.82		\$12,950.82		260 weekdays x \$49.62 = \$12,901.20		\$ 12,901.20		
15	105 weekend days x \$61.82 = \$6,491.10		<u>\$6,491.10</u>		105 weekend days x \$61.82 = \$6,491.10		<u>\$ 6,491.10</u>		
16	Admin. Fee \$44.81 x 12 months = \$537.72		\$19,441.92		Admin. Fee \$44.81 x 12 months = \$537.72		\$ 19,392.30		
17			\$19,441.92/2=\$9,720.96				\$19,392.30/2=\$9,696.15		
18	10/26/16 Town Board approved 1% COLA								
19	2017 with 1% COLA								
20	260 weekdays x \$50.12 = \$13,031.20		\$ 13,031.20						
21	105 weekend days x \$62.44 = \$6,556.20		\$ 6,556.20						
22	Admin. Fee \$45.26 x 12 months = \$543.12		\$ 19,587.40						
23	\$19,587.40/2 = \$9,793.70								
24									
25	*This is only for recommended increases other than COLA (cost of living adjustment).								
26	COLA will be decided by the Town Board.								
27	TOTAL					\$ -	\$ -		\$ 20,130.52
28	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
29	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: A 3510		
3	BUDGET CODE: DOG WARDEN		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Misc.	Crates, catch sticks, etc.	\$ 300.00
6			
7	TOTAL		\$ 300.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: A 3510		
3	BUDGET CODE: DOG WARDEN		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Mohawk Hudson Humane Society	shelter fees	\$ 2,000.00
6	John Keenan	Attorney Fees	\$ 1,500.00
7	NYMIR	insurance	\$ 746.00
8	Misc.	phone, pager, training, vehicle maintenance	\$ 1,500.00
9		decals to change Animal Control to Dog Control on van	\$ 400.00
10		Tentative Budget being submitted as \$3,000.00	\$ 6,146.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
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	\$ -	\$ -	\$ -	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Miscellaneous	\$ 1,744.93	\$ 1,000.00	\$ 1,000.00	
16					
17	SUBTOTAL	\$ 1,744.93	\$ 1,000.00	\$ 1,000.00	\$ -
18	TOTAL	\$ 1,744.93	\$ 1,000.00	\$ 1,000.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: PUBLIC SAFETY COMMITTEE		
3	BUDGET CODE: A3989		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Miscellaneous	\$ 1,744.93
6			
7		Tentative Budget being submitted as \$1,000.00	\$ 1,744.93

	B	C	D	E	F
1	FISCAL YEAR 2017				
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	\$ -	\$ -	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Albany County Sheriff's Dept. - ALS Contract	\$ 253,260.44	\$ 253,260.44	\$ 253,260.44	
16					
17	SUBTOTAL	\$ 253,260.44	\$ 253,260.44	\$ 253,260.44	\$ -
18	TOTAL	\$ 253,260.44	\$ 253,260.44	\$ 253,260.44	\$ -

	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	\$ 253,260.44
7			
8			\$ 253,260.44

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: HIGHWAY SUPERINTENDENT				
3	BUDGET CODE: A5010				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 110,875.50	\$ 109,774.84	\$ 110,875.50	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ 750.00	\$ 750.00	\$ 750.00	
10	SUBTOTAL	\$ 111,625.50	\$ 110,524.84	\$ 111,625.50	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	D & A testing	\$ 1,200.00			
16	Dig Safely	\$ 200.00			
17	Uniforms	\$ 150.00			
18	cell phones	\$ 2,000.00			
19	office supplies, dues, training, ads	\$ 1,200.00			
20					
21					
22	SUBTOTAL	\$ 4,750.00	\$ 3,000.00	\$ 3,000.00	\$ -
23	TOTAL	\$ 116,375.50	\$ 113,524.84	\$ 114,625.50	\$ -

	A	B	C	D	E	F	G	H	I
2	DEPARTMENT: HIGHWAY SUPERINTENDENT								
3	BUDGET CODE: A5010								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL to A5010.1
6									
7	Kenneth Guyer	Highway Sup't.	\$70,546.04	1% COLA	\$70,546.04 \$71,251.50	\$71,251.50			\$71,251.50
8	Teresa Campana *	Clerk I -	\$18.86	1% COLA	\$18.86 \$19.05	\$ 39,624.00		\$ 750.00	\$ 40,374.00
9									\$ -
10	10/26/16 Town Board approved 1% COLA								
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					\$110,875.50	\$ -	\$ 750.00	\$ 111,625.50
15	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
16	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	A	B	C
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 Safely	\$ 200.00
7	Unifirst	Uniforms	\$ 150.00
8	AT&T	cell phones	\$ 2,000.00
9	Misc	office supplies, dues, training, ads	\$ 1,200.00
10			
11		Tentative Budget being submitted as \$3,000.00	\$ 4,750.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: GARAGE CONTRACTUAL				
3	BUDGET CODE: A 5132				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 4,241.90	\$ 4,241.90	\$ 4,285.84	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 4,285.84	\$ 4,241.90	\$ 4,285.84	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Electric	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00	
16	telephone (3yr contract 2013-2016)	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	
17	water and cooler rental	\$ 700.00	\$ 700.00	\$ 700.00	
18	Heating Oil	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	
19	wifi laptop	\$ 500.00	\$ 500.00	\$ 500.00	
20	Time Clock maintenance contract	\$ 600.00	\$ 600.00	\$ 600.00	
21	building repairs and maintenance, plumbing, fuel tanks	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
22	Garage Roof	\$ 115,000.00	\$ -	\$ -	
23					
24	SUBTOTAL	\$ 150,800.00	\$ 35,800.00	\$ 35,800.00	\$ -
25	TOTAL	\$ 155,085.84	\$ 40,041.90	\$ 40,085.84	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: GARAGE CONTRACTUAL								
3	BUDGET CODE: A 5132								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	M. Engl	Janitor	\$12.55	1% COLA	\$12.55 \$12.68	\$ 4,285.84			\$ 4,285.84
8	(6.5 hours/week)								
9	10/26/16 Town Board approved 1% COLA								
10	*This is only for recommended increases other than COLA (cost of living adjustment).								
11	COLA will be decided by the Town Board.								
12	TOTAL					\$ 4,285.84	\$ -	\$ -	\$ 4,285.84

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: GARAGE CONTRACTUAL		
3	BUDGET CODE: A 5132		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	National Grid	Electric	\$ 5,800.00
6	First Light	telephone (3yr contract 2013-2016)	\$ 4,200.00
7	Chris's Coffee	water and cooler rental	\$ 700.00
8	Main Care	Heating Oil	\$ 18,000.00
9	Verizon	wifi laptop	\$ 500.00
10	Simplex Grinnell	Time Clock maintenance contract	\$ 600.00
11	Misc	building repairs and maintenance, plumbing, fuel tanks	\$ 6,000.00
12		Garage Roof	\$ 115,000.00
13			
14		Tentative Budget being submitted as \$35,800.00	\$ 150,800.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: STREET LIGHTING				
3	BUDGET CODE: A5182				
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					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Nationalgrid	\$ 700.00	\$ 650.00	\$ 650.00	
17		\$ -			
18	SUBTOTAL	\$ 700.00	\$ 650.00	\$ 650.00	\$ -
19	TOTAL	\$ 700.00	\$ 650.00	\$ 650.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: STREET LIGHTING		
3	BUDGET CODE: A5182		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Nationalgrid	Electric - 6 lights, swift, 85a, 156, and 3 on New Scotland	\$700.00
6			
7		Tentative Budget being submitted as \$650.00	\$ 700.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: SENIOR CITIZENS OUTREACH				
3	BUDGET CODE: A6772				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 34,671.00	\$ 34,325.20	\$ 34,671.00	
8		\$ -	\$ -	\$ -	
9	LONGEVITY	\$ 750.00	\$ 750.00	\$ 750.00	
10	SUBTOTAL	\$ 35,421.00	\$ 35,075.20	\$ 35,421.00	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Mileage Reimbursement	\$ 800.00	\$ 800.00	\$ 800.00	
16	Office Supplies	\$ 250.00	\$ 250.00	\$ 250.00	
17	Insurance - Vehicles - RougeS Nissan	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
18	Insurance - Vehicles - Econoline Bus #1	\$ 725.00	\$ 725.00	\$ 725.00	
19	Insurance - Vehicles - Wheelchair Bus #2	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
20	Insurance - Vehicles - Sonata	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
21	Fuel - Hyundai & Nissan	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	
22	Fuel - Econoline Bus #1	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
23	Fuel - Wheelchair Bus #2	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
24	Maint. - Hyundai & Nissan	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	
25	Maint. -Econoline Bus #1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
26	Maint. -Wheelchair Bus #2	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
27	License & Registration	\$ 150.00	\$ 150.00	\$ 150.00	
28	Misc. Adult Recreation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
29	SUBTOTAL	\$ 15,525.00	\$ 15,525.00	\$ 15,525.00	\$ -
30	TOTAL	\$ 50,946.00	\$ 50,600.20	\$ 50,946.00	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: SENIOR CITIZENS OUTREACH								
3	BUDGET CODE: A6772								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Susan Kidder	Senior Citizen Coordinator	\$18.86	1% COLA	\$18.86 \$19.05	\$ 34,671.00		\$ 750.00	\$ 35,421.00
7	10/26/16 Town Board approved 1% COLA								\$ -
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					\$ 34,671.00	\$ -	\$ 750.00	\$ 35,421.00
11	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
12	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: SENIOR CITIZENS OUTREACH		
3	BUDGET CODE: A6772		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Mileage Reimbursement	Mileage Reimbursement	\$800.00
6	Staples office supplies	Office Supplies	\$ 250.00
7	Insurance	Vehicles - RougeS Nissan	\$ 1,500.00
8		Vehicles - Econoline Bus #1	\$ 725.00
9		Vehicles - Wheelchair Bus #2	\$ 1,000.00
10		Vehicles - Sonata	\$ 1,000.00
11	Fuel	Hyundai & Nissan	\$ 1,800.00
12		Econoline Bus #1	\$ 1,200.00
13		Wheelchair Bus #2	\$ 1,200.00
14	Maintance	Hyundai & Nissan	\$ 1,400.00
15		Econoline Bus #1	\$2,000.00
16		Wheelchair Bus #2	\$1,500.00
17	License and Registration	License & Registration	\$ 150.00
18	Miscellaneous	Misc. Adult Recreation	\$ 1,000.00
19			\$15,525.00

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: PARKS				
3	BUDGET CODE: A7110				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 67,596.80	\$ 67,596.80	\$ 68,033.60	
8	OVERTIME	\$ 2,261.00	\$ 2,238.60	\$ 2,261.00	
9	LONGEVITY	\$ 750.00	\$ 750.00	\$ 750.00	
10	SUBTOTAL	\$ 70,607.80	\$ 70,585.40	\$ 71,044.60	\$ -
11	.2 EQUIPMENT				
12	Misc.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
13	Zero Turn mower	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	
14	baseball fencing 6' x 170'	\$ 4,000.00	\$ -	\$ -	
15	SUBTOTAL	\$ 14,100.00	\$ 10,100.00	\$ 10,100.00	\$ -
16	.4 CONTRACTUAL				
17	Electric	\$ 3,000.00			
18	Cell Phone/ Direct connect radio	\$ 450.00			
19	Trash Removal	\$ 2,200.00			
20	Parts, repairs, turface for ball fields, mound clay, plants, tr	\$ 12,000.00			
21	Gasoline*	\$ 5,000.00			
22	Work boots 1 employee @ \$150.00 each	\$ 150.00			
23	Uniforms	\$ 300.00			
24	Vehicle Insurance	\$ 1,500.00			
25	Building and contents	\$ 500.00			
26	water	\$ 325.00			
27	infield mix	\$ 4,700.00			
28	shop roof	\$ 7,000.00	\$ -	\$ -	
29					
30	SUBTOTAL	\$ 37,125.00	\$ 28,000.00	\$ 28,000.00	\$ -
31	TOTAL	\$ 121,832.80	\$ 108,685.40	\$ 109,144.60	\$ -

	A	B	C	D	E	F	G	H	I	J
1	.1 PERSONAL SERVICES ITEMIZATION									
2	DEPARTMENT: PARKS									
3	BUDGET CODE: A7110									
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	Rate	AMT.	PAY	TOTAL
6										
7	Duncan, James	Laborer	\$20.96	1% COLA	\$20.96 \$21.17	\$ 44,033.60	\$32.30	\$ 2,261.00	\$ 750.00	\$ 47,044.60
8										\$ -
9	Seasonal	Temporary	\$24,000.00		\$24,000.00					\$24,000.00
10										
11		Laborers Salary amounts calculated with 70 hours OT								
12	10/26/16 Town Board approved 1% COLA									
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					\$ 44,033.60		\$ 2,261.00	\$ 750.00	\$ 71,044.60
16	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).									
17	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))									

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: PARKS		
3	BUDGET CODE: A7110		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Misc.	\$ 1,000.00
6		Zero Turn mower	\$ 9,100.00
7		baseball fencing 6' x 170'	\$ 4,000.00
8	TOTAL	In Tent. Budget \$10,100.00	\$ 14,100.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: PARKS		
3	BUDGET CODE: A7110		
4	COMPANY NAME	DESCRIPTION	2017 Amount
5			
6	National Grid	Electric	\$ 3,000.00
7	Nextel	Cell Phone/ Direct connect radio	\$ 450.00
8	County Waste	Trash Removal	\$ 2,200.00
9	Parts, repairs	Parts, repairs, turface for ball fields, mound clay, plants, trees, etc..	\$ 12,000.00
10	Main-Care	Gasoline*	\$ 5,000.00
11	Mohawk Army/Navy	Work boots 1 employee @ \$150.00 each	\$ 150.00
12	Unifirst	Uniforms	\$ 300.00
13	NYMIR	Vehicle Insurance	\$ 1,500.00
14	NYMIR	Building and contents	\$ 500.00
15	Voorheesville	water	\$ 325.00
16		infield mix	\$ 4,700.00
17		shop roof	\$ 7,000.00
18		In Tent. Budget - roof not included - \$28,000.00	\$ 37,125.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: YOUTH PROGRAMS				
3	BUDGET CODE: A7310				
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	Misc.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
13	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
14	.4 CONTRACTUAL				
15	American Red Cross	\$ 1,850.00			
16	Misc	\$ 200.00			
17					
18	SUBTOTAL	\$ 2,050.00	\$ 1,750.00	\$ 1,750.00	\$ -
19	TOTAL	\$ 3,050.00	\$ 2,750.00	\$ 2,750.00	\$ -

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: YOUTH PROGRAMS		
3	BUDGET CODE: A7310		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Misc.		\$ 1,000.00
6			
7	TOTAL		\$ 1,000.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: YOUTH PROGRAMS		
3	BUDGET CODE: A7310		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	American Red Cross	babysitting course	\$ 1,850.00
6	Misc	movies	\$ 200.00
7			
8		Tentative Budget being submitted as \$1,750.00	\$ 2,050.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: LIBRARY				
3	BUDGET CODE: A7410				
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	Fuel Oil	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
16					
17	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
18	TOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -

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

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: HISTORIAN				
3	BUDGET CODE: A7510				
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	Supplies	\$ 815.00	\$ 815.00	\$ 815.00	
16	Insurance	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	
17	Refurbish/purchase historic marker(s)	\$ 650.00	\$ 650.00	\$ 650.00	
18	Meeting/dues - Historian	\$ 250.00	\$ 250.00	\$ 250.00	
19	SUBTOTAL	\$ 2,865.00	\$ 2,865.00	\$ 2,865.00	\$ -
20	TOTAL	\$ 2,865.00	\$ 2,865.00	\$ 2,865.00	\$ -

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

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: REFUSE AND GARBAGE				
3	BUDGET CODE: A 8160				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 14,631.00	\$ 13,500.00	\$ 13,500.00	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 14,631.00	\$ 13,500.00	\$ 13,500.00	\$ -
11	.2 EQUIPMENT				
12	Misc.	\$ 500.00	\$ 500.00	\$ 500.00	
13	SUBTOTAL	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
14	.4 CONTRACTUAL				
15	transfer station containers	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
16	Answers	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
17	Freon, propane, electronics, light bulbs	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	
18	HHW day	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	
19	portable toilet rental	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
20	tire disposal, building maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
21					
22	SUBTOTAL	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	\$ -
23	TOTAL	\$ 49,631.00	\$ 48,500.00	\$ 48,500.00	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: REFUSE AND GARBAGE								
3	BUDGET CODE: A 8160								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Tesch, William	Refuse laborer	\$17.30	1% COLA	\$17.30 \$17.47	\$ 8,210.90			\$ 8,210.90
8		Refuse laborers	\$3,000.00		\$ 3,000.00				\$ 3,000.00
9									
10	HHW/shred day		\$3,500.00		\$3,500.00				\$ 3,500.00
11	10/26/16 Town Board approved 1% COLA								
12		Tentative Budget submitted as \$13,500.00							
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					\$ 8,210.90	\$ -	\$ -	\$ 14,710.90

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: REFUSE AND GARBAGE		
3	BUDGET CODE: A 8160		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Misc.		\$ 500.00
6			
7	TOTAL		\$ 500.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: REFUSE AND GARBAGE		
3	BUDGET CODE: A 8160		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Robert Wright	transfer station containers	\$ 4,000.00
6	City of Albany	Answers	\$ 8,000.00
7	JGS Recycling	Freon, propane, electronics, light bulbs	\$ 6,500.00
8		HHW day	\$ 14,000.00
9	Royal Flush	portable toilet rental	\$ 1,000.00
10	Misc.	tire disposal, building maintenance	\$ 1,000.00
11			
12			\$ 34,500.00

	A	B	C	D	E	F
1	FISCAL YEAR 2017					
2	DEPARTMENT:	DEBT SERVICE				
3	CODE:	A9730				
4			DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
6	A9730.6 BAN Principal	A Fund Improvements	\$ -	\$ -	\$ -	
7	A9730.7 BAN Interest	A Fund Improvements	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	
8						
9		TOTAL	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -

	A	B	C	D	E
1	A FUND EMPLOYEE BENEFITS - TOWN SHARE 2017				
2		DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	REQUEST	OFFICER	BUDGET	BUDGET
4	State Retirement	\$ 102,760.00	\$ 102,770.68	\$ 102,770.68	
5	Social Security	\$ 65,312.16	\$ 65,312.16	\$ 64,356.90	
6	Worker's Compensation	\$ 11,251.00	\$ 11,251.00	\$ 11,251.00	
7	Unemployment Insurance	\$ -	\$ -	\$ -	
8	Disability Insurance	\$ 798.00	\$ 798.00	\$ 798.00	
9	Hospital & Medical Insurance	\$ 177,053.25	\$ 173,000.00	\$ 148,500.00	
10					
11	TOTAL	\$ 357,174.41	\$ 353,131.84	\$ 327,676.58	\$ -

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: AUDITING				
3	BUDGET CODE: B1320				
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	Auditing	\$ 12,300.00	\$ 12,300.00	\$ 12,300.00	
16					
17	SUBTOTAL	\$ 12,300.00	\$ 12,300.00	\$ 12,300.00	\$ -
18	TOTAL	\$ 12,300.00	\$ 12,300.00	\$ 12,300.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: AUDITING		
3	BUDGET CODE: B1320		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Auditing	\$ 12,300.00
6			
7			\$ 12,300.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: CENTRAL MAILING AND DATA PROCESSING				
3	BUDGET CODE: B1670				
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	CMRS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
16					
17	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
18	TOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -

	A	B	C
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

	A	B	C	D	E
1	FISCAL YEAR 2017				
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	\$ 10,000.00	
16					
17	SUBTOTAL	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
18	TOTAL	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -

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

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: STREET SIGNS				
3	BUDGET CODE: B3310				
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	Street Signs	\$ 2,500.00			
16	Striping	\$ 12,000.00			
17					
18	SUBTOTAL	\$ 14,500.00	\$ 12,500.00	\$ 12,500.00	\$ -
19	TOTAL	\$ 14,500.00	\$ 12,500.00	\$ 12,500.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: STREET SIGNS		
3	BUDGET CODE: B3310		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Street Signs	\$ 2,500.00
6		Striping	\$ 12,000.00
7			
8		Tentative Budget being submitted as \$12,500.00	\$ 14,500.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: BUILDING/ZONING				
3	BUDGET CODE: B3620				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 124,601.99	\$ 124,601.99	\$ 124,787.08	
8	OVERTIME	\$ -	\$ 1,000.00	\$ -	
9	LONGEVITY	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
10	SUBTOTAL	\$ 126,101.99	\$ 127,101.99	\$ 126,287.08	\$ -
11	.2 EQUIPMENT				
12	Office Chair	\$ 300.00	\$ 300.00	\$ 300.00	
13	SUBTOTAL	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
14	.4 CONTRACTUAL				
15	I.D.S. NYCODE	450.00			
16	S.C.A. (Software Consulting)	2,700.00			
17	N.Y.S.B.O.C.	100.00			
18	N.Y.S.B.O.C.	500.00			
19	N.Y.S.B.O.C.	600.00			
20	I.C.B.O./N.Y.S.D.O.S.	600.00			
21	Altamont Enterprise	400.00			
22	Staples	1,000.00			
23	At&t	800.00			
24	Mileage	4,800.00			
25					
26	SUBTOTAL	11,950.00	\$ 8,000.00	\$ 8,000.00	\$ -
27	TOTAL	\$ 138,351.99	\$ 135,401.99	\$ 134,587.08	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: BUILDING/ZONING								
3	BUDGET CODE: B3620								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Jeremy Cramer	Deputy Code Enforcement Officer/Building Inspector**	\$28.65/\$52,351.33	1% COLA	\$28.65/\$59,592.00				
7					\$28.91/\$60,132.80	\$ 63,231.41		\$ 500.00	\$ 60,632.80
8	Jeffry Pine	Code Enf. Officer	\$ 48,048.59	2%/\$1,000	\$ 49,048.59				\$ -
9				1% COLA	\$ 48,529.08	\$ 48,529.08		\$ 1,000.00	\$ 49,529.08
10									
11	Betsy Glath	Betsy Glath *	\$ 17.54	1% COLA	\$17.54 \$17.72	\$ 16,125.20		\$ -	\$ 16,125.20
12									
13									
14	10/26/16 Town Board approved 1% COLA								
15									
16		* Clerk based on 17.5 hours/week - 52 weeks/year.							
17		** Building Inspector - 2016 based on 35 hours/week-52 weeks a year at \$28.65 per hour							
18		Building Inspector - 2017 based on 40 hours/week-52 weeks a year at \$28.65 per hour							
19		*** This includes amount paid - including Stormwater							
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					\$ 127,885.69	\$ -	\$ 1,500.00	\$ 126,287.08
23									
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))								

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: BUILDING/ZONING		
3	BUDGET CODE: B3620		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	not determined	New office chair	\$ 300.00
6			
7	TOTAL		\$ 300.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: BUILDING/ZONING		
3	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 2 members	\$500.00
9	N.Y.S.B.O.C.	Capital District Conference 2 members	\$600.00
10	I.C.B.O./N.Y.S.D.O.S.	In service training for continued code certification 2 members	\$600.00
11	Altamont Enterprise	Building/Zoning Forms, envelopes, folders, notifications, tags, etc	\$400.00
12	Staples	General Office Supplies:	\$1,000.00
13	At&t	Annual service fee for one cell phone and one tablet	\$800.00
14	Mileage	Personal vehicle use for inspections. Code enforcement, training, site visits, etc	\$4,800.00
15			
16		Tentative Budget being submitted as \$8,000.00	\$11,950.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: REGISTRAR OF VITAL STATISTICS				
3	BUDGET CODE: B4020				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 1,886.07	\$ 1,886.07	\$ 1,904.93	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ 1,886.07	\$ 1,886.07	\$ 1,904.93	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Miscellaneous supplies or meetings	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
17	SUBTOTAL	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
18	TOTAL	\$ 2,086.07	\$ 2,086.07	\$ 2,104.93	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: REGISTRAR OF VITAL STATISTICS								
3	BUDGET CODE: B4020								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Barber, Patricia	REGISTRAR	\$1,886.07	1% COLA	\$1,904.93				\$1,904.93
7			(\$1.03/hour)		(\$1.05/hour)				
8									
9	10/26/16 Town Board approved 1% COLA								
10	*This is only for recommended increases other than COLA (cost of living adjustment).								
11	COLA will be decided by the Town Board.								
12	TOTAL					\$ -	\$ -	\$ -	\$ 1,904.93
13	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260x 7 = 1,820 or 260 x 8 = 2,080).								
14	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))								

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: REGISTRAR OF VITAL STATISTICS		
3	BUDGET CODE: B4020		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Miscellaneous supplies or meetings	\$ 200.00
6			
7	TOTAL		\$ 200.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
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	\$ -	\$ -	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	American Legion	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
16					
17	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
18	TOTAL	\$ 1,000.00	\$ 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

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: ZONING CONTRACTUAL				
3	BUDGET CODE: B8010				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 12,544.74	\$ 12,544.74	\$ 12,670.20	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 12,544.74	\$ 12,544.74	\$ 12,670.20	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Advertisements, Training, etc.	\$ 800.00	\$ 800.00	\$ 800.00	
16	SUBTOTAL	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
17					
18	.41 ENGINEERING				
19	engineering consultant	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	
20					
21	SUBTOTAL	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -
22	TOTAL	\$ 15,544.74	\$ 15,544.74	\$ 15,670.20	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: ZONING CONTRACTUAL								
3	BUDGET CODE: B8010								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Robert Johnson, III	Chairman	\$3,941.75	1% COLA	\$3,981.17				\$3,981.17
8	Abrams, Edith	Member	\$1,971.31	1% COLA	\$1,991.02				\$1,991.02
9	Crookes, Steven	Member	\$1,971.31	1% COLA	\$1,991.02				\$1,991.02
10	Moore, Lance	Member	\$1,971.31	1% COLA	\$1,991.02				\$1,991.02
11	Barton, Michael	Member	\$1,971.31	1% COLA	\$1,991.02				\$1,991.02
12	Alternate		\$1,971.31		\$1,971.31				
13	Saba, Lori-Ann	Secretary*	\$15.95	1% COLA	\$16.11	\$ 724.95			\$ 724.95
14									
15		*based on 45 hours							
16									
17	10/26/16 Town Board approved 1% COLA								
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					\$ 724.95	\$ -	\$ -	\$12,670.20

	A	B	C
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

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

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: PLANNING BOARD				
3	BUDGET CODE: B8020				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 34,734.80	\$ 34,734.80	\$ 35,082.25	
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 34,734.80	\$ 34,734.80	\$ 35,082.25	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL		\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Newspaper Notices				
16	Education/Training				
17	Printing/Reproduction				
18	Engineering, Planning, Legal & Environ. Support/Advice				
19	New York Planning Assoc.				
20	SUBTOTAL	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
21					
22	.41 ENGINEERING				
23	Engineering	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	
24	SUBTOTAL	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ -
25					
26	TOTAL	\$ 42,134.80	\$ 42,134.80	\$ 42,482.25	\$ -

	A	B	C	D	E	F	G
1	.1 PERSONAL SERVICES ITEMIZATION						
2	DEPARTMENT: PLANNING BOARD						
3	BUDGET CODE: B8020						
4			2016	%AGE/AMT.	2017	ANNUAL	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	TOTAL
6							
7	Charles Voss	Chairman	\$ 4,496.70	1% COLA	\$ 4,541.67		\$ 4,541.67
8	Daniel Leinung	Member	\$ 2,248.36	1% COLA	\$ 2,270.84		\$ 2,270.84
9	Jo Ann Davies	Member	\$ 2,248.36	1% COLA	\$ 2,270.84		\$ 2,270.84
10	Crystal Peck	Member	\$ 2,248.36	1% COLA	\$ 2,270.84		\$ 2,270.84
11	Tom Hart	Member	\$ 2,248.36	1% COLA	\$ 2,270.84		\$ 2,270.84
12	Justin Perry	Altern. Member	\$ 2,248.36	1% COLA	\$ 2,270.84		\$ 2,270.84
13	Jeff Baker	Attorney	\$ 15,407.55	1% COLA	\$ 15,561.63		\$ 15,561.63
14	Lori-Ann Saba	Recording Sec.	\$ 15.95	1% COLA	\$ 16.11		\$3,624.75
15							
16		Recording Sec. based on 225 hours					
17	10/26/16 Town Board approved 1% COLA						
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					\$ -	\$ 35,082.25

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

	A	B	C
1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: PLANNING BOARD		
3	BUDGET CODE: B8020		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Engineering	\$ 4,400.00
7			
8			\$ 4,400.00

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: COMPREHENSIVE PLANNING				
3	BUDGET CODE: B8030				
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					
16	Final Update of Comprehensive Plan	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
17	SUBTOTAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
18					
19					
20	TOTAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: COMPREHENSIVE PLANNING		
3	BUDGET CODE: B8030		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Final Update of Comprehensive Plan	\$20,000.00
7			
8			\$20,000.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: STORM SEWERS				
3	BUDGET CODE: B8140				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 3,567.93	\$ 3,567.93	\$ 3,098.61	
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ 3,567.93	\$ 3,567.93	\$ 3,098.61	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Mileage	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
16	County Coalition fee	\$ 7,230.00	\$ 7,230.00	\$ 7,230.00	
17	Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00	
18	SUBTOTAL	\$ 9,230.00	\$ 9,230.00	\$ 9,230.00	\$ -
19					
20	.41 ENGINEERING				
21	Engineering - submitted by Stantec	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	
22					
23	SUBTOTAL	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
24	TOTAL	\$ 22,797.93	\$ 17,797.93	\$ 17,328.61	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: STORM SEWERS								
3	BUDGET CODE: B8140								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Jeremy Cramer	Building Inspector	\$2,567.93	30%/\$1,000.00	\$3,567.93				
8				\$500 and 1% COLA	\$ 3,098.61				\$ 3,098.61
9	10/26/16 Town Board approved 1% COLA and \$500 increase for this position								
10	*This is only for recommended increases other than COLA (cost of living adjustment).								
11	COLA will be decided by the Town Board.								
12	TOTAL						\$ -	\$ -	\$ 3,098.61

	A	B	C
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 2017 for the "Stormwater Coalition of Albany County"	\$7,230.00
7	Miscellaneous	Papergoods, printing supplies, training, etc some included within the bldg. dept. 3620.4 code	\$500.00
8			\$9,230.00

	A	B	C
1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: STORM SEWERS		
3	BUDGET CODE: B8140		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Engineering - submitted by Stantec	\$10,000.00
7			
8	Tentative Budget being submitted as \$5,000.00		\$10,000.00

	A	B	C	D	E
1	FISCAL YEAR 2017				
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	\$ 285,000.00	\$ 291,000.00	\$ 291,000.00	
16	Albany Answers	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	
17	City of Albany	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	
18					
19	SUBTOTAL	\$ 402,800.00	\$ 408,800.00	\$ 408,800.00	\$ -
20	TOTAL	\$ 402,800.00	\$ 408,800.00	\$ 408,800.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: REFUSE AND GARBAGE		
3	BUDGET CODE: B 8160		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Robert Wright Disposal	Department Request \$285,000.00.	\$ 285,000.00
6		After discussion, the Supervisor requested we add 50 houses and 2% at renewal in 2017	\$ 291,000.00
7	Albany Answers	tipping fees at Rapp Road	\$ 115,000.00
8	City of Albany	Capital Region Recycling Partnership	\$ 2,800.00
9			
10			\$ 408,800.00

	A	B	C	D	E
1	B FUND EMPLOYEE BENEFITS - TOWN SHARE 2017				
2		DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	REQUEST	OFFICER	BUDGET	BUDGET
4	State Retirement	\$ 21,528.15	\$ 21,528.15	\$ 21,528.15	
5	Social Security	\$ 13,757.42	\$ 13,757.42	\$ 13,696.79	
6	Worker's Compensation	\$ 8,502.00	\$ 8,502.00	\$ 8,502.00	
7	Unemployment Insurance	\$ -	\$ -	\$ -	
8	Disability Insurance	\$ 236.00	\$ 236.00	\$ 236.00	
9	Hospital & Medical Insurance	\$ 44,900.00	\$ 43,525.00	\$ 35,971.24	
10					
11	TOTAL	\$ 88,923.57	\$ 87,548.57	\$ 79,934.18	\$ -

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: BRIDGES				
3	BUDGET CODE: DA5120				
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	BRIDGES/INSPECTIONS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
16					
17	SUBTOTAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
18	TOTAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -

	A	B	C
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

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: ATTORNEY FEES				
3	BUDGET CODE: DB1420				
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	BOND COUNSEL	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
16					
17	SUBTOTAL	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
18	TOTAL	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ATTORNEY FEES		
3	BUDGET CODE: DB1420		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	BOND COUNSEL	TO BAN PURCHASE OF EQUIPMENT	\$ 3,500.00
6			
7			\$ 3,500.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: HIGHWAY ADMINISTRATION CONTRACTUAL				
3	BUDGET CODE: DB 5010				
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					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.41 CONTRACTUAL				
16	GENERAL CONSULTATION	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	
17					
18	SUBTOTAL	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
19	TOTAL	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -

	A	B	C
1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: HIGHWAY ADMINISTRATION CONTRACTUAL		
3	BUDGET CODE: DB 5010		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		GENERAL CONSULTATION	\$ 5,500.00
6			
7			\$ 5,500.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: GENERAL REPAIRS (HIGHWAY)				
3	BUDGET CODE: DB 5110				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 321,316.80		\$ 324,405.44	
8	OVERTIME	\$ 5,810.25		\$ 1,594.56	
9	LONGEVITY	\$ 4,000.00		\$ 4,000.00	
10	SUBTOTAL	\$ 331,127.05	\$ 326,000.00	\$ 330,000.00	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15					
16	Insurance	\$ 10,650.00			
17	Work boots	\$ 1,050.00			
18	Diesel fuel	\$ 40,000.00			
19	Stone, culvert pipe, top soil, street sweeping	\$ 90,000.00			
20	Unleaded gasoline	\$ 15,000.00			
21	Uniforms	\$ 1,500.00			
22	Guide rail	\$ 3,000.00			
23					
24					
25	SUBTOTAL	\$ 161,200.00	\$ 160,000.00	\$ 160,000.00	\$ -
26	TOTAL	\$ 492,327.05	\$ 486,000.00	\$ 490,000.00	\$ -

	A	B	C	D	E	F	H	I	J	K	L
1	.1 PERSONAL SERVICES ITEMIZATION										
2	DEPARTMENT: GENERAL REPAIRS (HIGHWAY)										
3	BUDGET CODE: DB 5110										
4			2016	%AGE/AMT.	2017	ANNUAL	PORTION	O.T.	O.T.	LONGEVITY	DB5110
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	TO 5110	Rate	AMT.	PAY	TOTAL
6	Banahan, Timothy	Operator #2	\$22.00	1 % COLA	\$ 22.22	\$ 46,217.60	\$ 27,019.52	\$ 34.41	\$ 516.15	\$ 1,500.00	\$ 29,035.67
7	Beattie, Kenneth	Operator #2	\$22.00	1 % COLA	\$ 22.22	\$ 46,217.60	\$ 27,019.52	\$ 34.23	\$ 513.45	see DB5142	\$ 27,532.97
8	Bylsma, Jason	Operator #1	\$17.34	\$1.30/7.5% and 1% COLA	\$ 18.83	\$ 39,166.40	\$ 22,897.28	\$ 28.25	\$ 423.75	\$ -	\$ 23,321.03
9	Crouse, William	Operator #1	\$21.28	1 % COLA	\$ 21.49	\$ 44,699.20	\$ 26,131.84	\$ 32.60	\$ 489.00	\$ 500.00	\$ 27,120.84
10	Duncan, Adam	Operator #1	\$17.34	\$1.30/7% and 1% COLA	\$ 18.83	\$ 39,166.40	\$ 22,897.28	\$ 28.25	\$ 423.75	\$ -	\$ 23,321.03
11	Kendall, James	Operator #1	\$21.28	1% COLA	\$ 21.49	\$ 44,699.20	\$ 26,131.84	\$ 32.60	\$ 489.00	\$ 500.00	\$ 27,120.84
12	Mabie, Kevin	Operator #2	\$22.00	1 % COLA	\$ 22.22	\$ 46,217.60	\$ 27,019.52	\$ 34.41	\$ 516.15	see DB5142	\$ 27,535.67
13	Quick, Robert	Operator #1	18.64	\$1.32/7.1% and 1% COLA	\$ 20.16	\$ 41,932.80	\$ 24,514.56	\$ 30.24	\$ 453.60	\$ -	\$ 24,968.16
14	Schenmeyer, Kevin	Operator #1	\$20.96	1 % COLA	\$ 21.17	\$ 44,033.60	\$ 25,742.72	\$ 32.84	\$ 492.60	see DB5142	\$ 26,235.32
15	VanPraag, Christopher	Operator #2	\$22.33	\$1.50/6.7% and 1% COLA	\$ 24.07	\$ 50,065.60	\$ 29,269.12	\$ 36.83	\$ 552.45	\$ 1,000.00	\$ 30,821.57
16	Ward, George	Operator #1	\$20.96	1 % COLA	\$ 21.17	\$ 44,033.60	\$ 25,742.72	\$ 32.12	\$ 481.80	\$ 500.00	\$ 26,724.52
17	Zautner, Christopher	Operator #2	\$22.00	1 % COLA	\$ 22.22	\$ 46,217.60	\$ 27,019.52	\$ 34.41	\$ 516.15	see DB5142	\$ 27,535.67
18	Seasonal Employees		\$13,000.00		\$ 13,000.00		\$ 13,000.00				\$ 13,000.00
19	*Employee split between DB5130 (40%), DB5110 and DB5142 (60%)										
20	260 work days in 2017 - 108 days charged to DB5142 - 152 days to be charged to DB5110						O.T. based on 15 hours				
21											
22	Tentative Budget being submitted as \$326,000.00										
23	10/26/16 Town Board approved 1% COLA		Preliminary Budget being submitted as \$330,000.00								
24	*This is only for recommended increases other than COLA (cost of living adjustment).										
25	COLA will be decided by the Town Board.										
26	TOTAL					\$ 532,667.20	\$324,405.44		\$5,867.85	\$ 4,000.00	\$ 334,273.29
27	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).										
28	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary)										

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: GENERAL REPAIRS (HIGHWAY)		
3	BUDGET CODE: DB 5110		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NYMIR	Insurance	\$ 10,650.00
6		Work boots	\$ 1,050.00
7		Diesel fuel	\$ 40,000.00
8		Stone, culvert pipe, top soil, street sweeping	\$ 90,000.00
9		Unleaded gasoline	\$ 15,000.00
10		Uniforms	\$ 1,500.00
11		Guide rail	\$ 3,000.00
12			
13		Tentative Budget being submitted as \$160,000.00	\$ 161,200.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: CAPITAL OUTLAY				
3	BUDGET CODE: DB 5112				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ -	\$ -	\$ -	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL		\$ -	\$ -	\$ -
11	.2 CAPITAL OUTLAY				
12	Paving of Roads	\$ 380,000.00	\$ 380,000.00	\$ 380,000.00	
13					
14	SUBTOTAL	\$ 380,000.00	\$ 380,000.00	\$ 380,000.00	\$ -
15	.4 CONTRACTUAL				
16	engineering	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
17					
18	SUBTOTAL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
19	TOTAL	\$ 385,000.00	\$ 385,000.00	\$ 385,000.00	\$ -

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: CAPITAL OUTLAY		
3	BUDGET CODE: DB 5112		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Paving of Roads	\$ 380,000.00
7			
8	TOTAL		\$ 380,000.00

	A	B	C
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

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: MACHINERY				
3	BUDGET CODE: DB 5130				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 49,046.40		\$ 49,608.00	
8	OVERTIME	\$ 4,309.30		\$ 2,142.00	
9	LONGEVITY	\$ 750.00		\$ 750.00	
10	SUBTOTAL	\$ 54,105.70	\$ 51,500.00	\$ 52,500.00	\$ -
11	.2 EQUIPMENT				
12	Misc. tools	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
13	Dump/Plow truck	\$ 195,000.00	\$ -	\$ -	
14	SUBTOTAL	\$ 197,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
15	.4 CONTRACTUAL				
16	Parts, repairs	\$ 105,000.00			
17	boots, uniform	\$ 500.00			
18	SUBTOTAL	\$ 105,500.00	\$ 100,000.00	\$ 100,000.00	\$ -
19	TOTAL	\$ 357,105.70	\$ 154,000.00	\$ 155,000.00	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: MACHINERY								
3	BUDGET CODE: DB 5130								
4			2016	%AGE/AMT.	2017	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Klink, Joseph	Mechanic	\$23.58	1% COLA	\$23.82	\$ 49,545.60	\$ 4,352.40	\$ 750.00	\$ 54,648.00
7	OT based on 120 hours								
8									
9	Tentative Budget being submitted as \$51,500.00								\$ -
10	10/26/16 Town Board approved 1% COLA			Preliminary Budget being submitted as \$52,500.00					\$ -
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					\$ 49,545.60	\$ 4,352.40	\$ 750.00	\$ 54,648.00
14	To calculate Annual Salary, multiply 260(# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).								
15	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary)								

	A	B	C
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		Dump/Plow truck	\$ 195,000.00
7	TOTAL	Tentative Budget being submitted as \$2,500.00	\$ 197,500.00

	A	B	C
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	\$ 105,000.00
6		Boots, uniform	\$ 500.00
7			
8		Tentative Budget being submitted as \$100,000.00	\$ 105,500.00

	B	C	D	E	F
1	FISCAL YEAR 2017				
2	DEPARTMENT: SNOW REMOVAL				
3	BUDGET CODE: DB 5142				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 219,067.20		\$ 221,261.76	
8	OVERTIME	\$ 40,671.75		\$ 27,988.24	
9	LONGEVITY	\$ 5,750.00		\$ 5,750.00	
10	SUBTOTAL	\$ 265,488.95	\$ 250,000.00	\$ 255,000.00	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	NYMIR	\$ 6,900.00			
16	Work boots	\$ 750.00			
17	Global Montello	\$ 40,000.00			
18	Main Care	\$ 10,000.00			
19	Salt	\$ 70,000.00			
20	Callanan	\$ 20,000.00			
21	Uniforms	\$ 1,500.00			
22	Sweatshirts	\$ 600.00			
23	winter coats	\$ 3,500.00			
24	SUBTOTAL	\$ 153,250.00	\$ 140,000.00	\$ 140,000.00	\$ -
25	TOTAL	\$ 418,738.95	\$ 390,000.00	\$ 395,000.00	\$ -

	A	B	C	D	E	F	H	I	J	K	L
1	.1 PERSONAL SERVICES ITEMIZATION										
2	DEPARTMENT: SNOW REMOVAL										
3	BUDGET CODE: DB 5142										
4			2016	%AGE/AMT.	2017	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	\$22.00	1 % COLA	\$ 22.22	\$ 46,217.60	\$ 19,198.08	\$ 34.41	\$ 3,613.05	see DB5110	\$ 22,811.13
7	Beattie, Kenneth	Operator #2	\$22.00	1 % COLA	\$ 22.22	\$ 46,217.60	\$ 19,198.08	\$ 34.23	\$ 3,594.15	\$ 1,250.00	\$ 24,042.23
8	Bylsma, Jason	Operator #1	\$17.34	\$1.30/7.5% and 1% COLA	\$ 18.83	\$ 39,166.40	\$ 16,269.12	\$ 28.25	\$ 2,966.25	\$ -	\$ 19,235.37
9	Crouse, William	Operator #1	\$21.28	1 % COLA	\$ 21.49	\$ 44,699.20	\$ 18,567.36	\$ 32.60	\$ 3,423.00	see DB5110	\$ 21,990.36
10	Duncan, Adam	Operator #1	\$17.34	\$1.30/7% and 1% COLA	\$ 18.83	\$ 39,166.40	\$ 16,269.12	\$ 28.25	\$ 2,966.25	\$ -	\$ 19,235.37
11	Kendall, James	Operator #1	\$21.28	1% COLA	\$ 21.49	\$ 44,699.20	\$ 18,567.36	\$ 32.60	\$ 3,423.00	see DB5110	\$ 21,990.36
12	Mabie, Kevin	Operator #2	\$22.00	1 % COLA	\$ 22.22	\$ 46,217.60	\$ 19,198.08	\$ 34.41	\$ 3,613.05	\$ 1,500.00	\$ 24,311.13
13	Quick, Robert	Operator #1	\$18.64	\$1.32/7.1% and 1% COLA	\$ 20.16	\$ 41,932.80	\$ 17,418.24	\$ 30.24	\$ 3,175.20	\$ -	\$ 20,593.44
14	Schenmeyer, Kevin	Operator #1	\$20.96	1 % COLA	\$ 21.17	\$ 44,033.60	\$ 18,290.88	\$ 32.84	\$ 3,448.20	\$ 1,500.00	\$ 23,239.08
15	VanPraag, Christopher	Operator #2	\$22.33	\$1.50/6.7% and 1% COLA	\$ 24.07	\$ 50,065.60	\$ 20,796.48	\$ 36.83	\$ 3,867.15	see DB5110	\$ 24,663.63
16	Ward, George	Operator	\$20.96	1 % COLA	\$ 21.17	\$ 44,033.60	\$ 18,290.88	\$ 32.12	\$ 3,372.60	see DB5110	\$ 21,663.48
17	Zautner, Christopher	Operator #2	\$22.00	1 % COLA	\$ 22.22	\$ 46,217.60	\$ 19,198.08	\$ 34.41	\$ 3,613.05	\$ 1,500.00	\$ 24,311.13
18											
19	10/26/16 Town Board approved 1% COLA										
20	260 work days in 2017 - 108 days charged to DB5142 - 152 days to be charged to DB5110							OT based on 105 hours			
21	Tentative Budget being submitted as \$250,000.00			Preliminary Budget being submitted as \$255,000.00							
22	*This is only for recommended increases other than COLA (cost of living adjustment).										
23	COLA will be decided by the Town Board.										
24	TOTAL					\$532,667.20	\$221,261.76		\$41,074.95	\$ 5,750.00	\$ 268,086.71
25	To calculate Annual Salary, multiply 260 (# of workdays in 2017) by number of hours worked per day (i.e., 260 x 7 = 1,820 or 260 x 8 = 2,080).										
26	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,820/annual work hrs. in 2017 = \$28,210.00 (Annual Salary))										

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: SNOW REMOVAL		
3	BUDGET CODE: DB 5142		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NYMIR	Insurance	\$ 6,900.00
6		Work boots	\$ 750.00
7	Global Montello	Diesel Fuel	\$ 40,000.00
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		winter coats	\$ 3,500.00
14		Tentative Budget being submitted as \$140,000.00	\$ 153,250.00

	A	B	C	D	E	F
1	FISCAL YEAR 2017					
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	2014 Int. Dump Truck/2016 Mack	\$ 71,600.00	\$ 71,600.00	\$ 71,600.00	\$ -
7	DB 9730.7 BAN Interest	Interest on above trucks	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	
8						
9						
10	DB9795.7	Interfund Loan Interest	\$ -	\$ -	\$ -	
11		TOTAL	\$ 77,100.00	\$ 77,100.00	\$ 77,100.00	\$ -

	A	B	C	D	E
1	DB FUND EMPLOYEE BENEFITS - TOWN SHARE 2017				
2		DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	REQUEST	OFFICER	BUDGET	BUDGET
4	State Retirement	\$ 48,984.00	\$ 48,984.00	\$ 94,200.00	
5	Social Security	\$ 24,939.00	\$ 24,939.00	\$ 48,003.75	
6	Worker's Compensation	\$ 44,330.52	\$ 44,330.52	\$ 85,251.00	
7	Unemployment Insurance	\$ -	\$ -	\$ -	
8	Disability Insurance	\$ 166.40	\$ 166.40	\$ 320.00	
9	Hospital & Medical Insurance	\$ 118,278.19	\$ 118,278.19	\$ 236,540.00	
10					
11	TOTAL	\$ 236,698.11	\$ 236,698.11	\$ 464,314.75	\$ -