

	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	\$ -

	A	B	C	D	E
1	NEW SALEM FIRE DISTRICT - 2017 BUDGET				
2			BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	OFFICER	BUDGET	BUDGET
4	FN1380.4 Fiscal Agent Fee	Penflex Administrative Fees	\$ 3,500.00	\$ 3,500.00	
5	FN1450.4 Shared Service-	Internal Control Officer	\$ 1,090.00	\$ 1,090.00	
6	FN3410.4 Fire Protection Budget	Budget	\$ 292,000.00	\$ 292,000.00	
7	FN3410.4 Fire Protection Annual LOSAP Audits	Annual LOSAP Audit	\$ 4,500.00	\$ 4,500.00	
8	FN9025.8 Service Awards	Service Awards	\$ 17,500.00	\$ 17,500.00	
9	FN9030.8 Soc. Sec.	Social Security	\$ 83.39	\$ 83.39	
10	FN9040.8 Workers' Comp. Ins.	Workers Comp Insurance	\$ 26,438.00	\$ 26,438.00	
11					
12					
13					
14		TOTAL	\$345,111.39	\$ 345,111.39	\$ -



694 New Salem Road
Voorheesville, New York 12186
www.newsaalemfire.com

August 26, 2016

Town of New Scotland – 2017 Budget Request

Dear Sir or Madam:

We are requesting a total of \$292,000 in funding from the Town of New Scotland for the year 2017. This represents a 1.0% increase from the 2016 Budget request. The most significant change in the current budget request relates to replacement of radios, deferred maintenance to Stations 1 and 2, and need to replace our fire police pick up truck. We are anticipating needs for significant repairs/revisions to Station 2 in late 2017 or early 2018. The timing of this expansion will coincide with repayment of debt associated with Station 1 in early 2018.

I've included a summary of the significant revenue and expenditure line items in Attachment 1 as well as detail of expenses for the last 5 years in Attachment 2. If you have any questions, please do not hesitate to contact me.

Sincerely,

Timothy E. Blow
Treasurer

2017 Budget Request - New Salem Volunteer Fire Department

Revenues:

Budget Funding - Town of New Scotland	\$ 292,000
Fund Raising - donations	\$ 11,000
Fund Raising - activities (Fish Fry, P'town)	\$ 29,000
Misc Other	\$ 6,350

Total Revenues \$ 338,350

Expenses:

Cleaning & Supplies - Firehall	\$ 3,600
Building & Equipment	\$ 75,500
Firehouse Mortgage Payment	\$ 73,627
Firetruck Loan Payments	\$ 34,451
Installation banquet	\$ 6,000
Insurance	\$ 19,000
Meetings & Social events	\$ 4,500
Members expense	\$ 8,250
Office equipment/supplies	\$ 8,500
Postage	\$ 300
Repairs & Maintenance - Firehall	\$ 57,500
Repairs & Maintenance - Vehicles	\$ 17,500
Subscriptions & Dues	\$ 450
Telephone	\$ 875
Utilities	\$ 24,000
Vehicle Fuel	\$ 3,400
Miscellaneous Expenses	\$ 898

Total Expenses \$ 338,350

2017 Budget Request - New Salem Volunteer Fire Department

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Estimated Actual 2016	Budget 2017
Expenses:						
Cleaning & Supplies - Firehall	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
Firematic Equipment	\$ 116,433	\$ 55,548	\$ 510,002	\$ 48,202	\$ 110,536	\$ 75,500
Firehouse Mortgage Payment	\$ 73,627	\$ 73,627	\$ 73,627	\$ 73,627	\$ 80,000	\$ 73,627
Firetruck Loan Payments	\$ 39,925	\$ 54,552	\$ 68,906	\$ 78,009	\$ 34,451	\$ 34,451
Installation banquet	\$ 6,157	\$ 6,198	\$ 6,943	\$ 6,512	\$ 5,933	\$ 6,000
Insurance	\$ 22,164	\$ 20,235	\$ 18,330	\$ 19,037	\$ 18,588	\$ 19,000
Meetings & Social events	\$ 6,063	\$ 6,808	\$ 6,205	\$ 7,223	\$ 4,481	\$ 4,500
Members expense	\$ 10,097	\$ 7,658	\$ 16,483	\$ 12,307	\$ 8,628	\$ 8,250
Office equipment/supplies	\$ 4,679	\$ 2,809	\$ 9,670	\$ 8,531	\$ 6,063	\$ 8,500
Postage	\$ 214	\$ 154	\$ 11	\$ 134	\$ 300	\$ 300
Repairs & Maintenance - Firehall	\$ 32,195	\$ 15,285	\$ 33,044	\$ 15,238	\$ 51,435	\$ 57,500
Repairs & Maintenance - Vehicles	\$ 4,329	\$ 15,745	\$ 11,442	\$ 9,050	\$ 33,524	\$ 17,500
Subscriptions & Dues	\$ 392	\$ 579	\$ 449	\$ 385	\$ 463	\$ 450
Telephone	\$ 1,229	\$ 876	\$ 880	\$ 917	\$ 876	\$ 875
Utilities	\$ 19,481	\$ 30,026	\$ 31,548	\$ 27,147	\$ 23,839	\$ 24,000
Vehicle Fuel	\$ 5,963	\$ 3,901	\$ 3,744	\$ 3,967	\$ 3,325	\$ 3,400
Miscellaneous Expenses	\$ 2,517	\$ 575	\$ 253	\$ 535	\$ 1,151	\$ 898
Total Expenses	\$ 349,065	\$ 298,176	\$ 795,137	\$ 314,420	\$ 387,190	\$ 338,350

	A	B	C	D	E
1	ONESQUETHAW FIRE PROTECTION & AMBULANCE DISTRICTS - 2017 BUDGET				
2			BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	OFFICER	BUDGET	BUDGET
4	FO1380.4 Fiscal Agent Fee	Penflex Administrative Fees	\$ 4,100.00	\$ 4,100.00	
5	FO1610.1 Shared Services	Internal Control Officer	\$ 1,090.00	\$ 1,090.00	
6	FO3410.4 Fire Protection Budget	Fire Protection Budget	\$ 246,800.00	\$ 246,800.00	
7	FO3410.4 Fire Protection Annual LOSAP Audits	Annual LOSAP Audit	\$ 4,500.00	\$ 4,500.00	
8	FO4540.4 Ambulance Budget	Ambulance Budget	\$ 28,000.00	\$ 28,000.00	
9	FO9025.8 Service Awards	Service Awards	\$ 39,900.00	\$ 39,900.00	
10	FO9030.8	Social Security	\$ 83.39	\$ 83.39	
11	FO9040.8	Workers' Comp. Ins.	\$ 27,517.00	\$ 27,517.00	
12	FO9795.7	Interfund Loan Interest	\$ 10.00	\$ 10.00	
13					
14					
15		TOTAL	\$ 352,000.39	352,000.39	0.00

Onesquethaw Volunteer Fire Company, Inc.

P.O. Box E

Clarksville, New York 12041-0029

CLARKSVILLE
UNIONVILLE
FEJURA BUSH
RECEIVED

October 7, 2016

OCT 11 2016

SUPERVISOR

Dear Supervisor LaGrange & Town Board Members,

The closing of VAAS has brought great strain to VAAS, TONS, Village of Voorheesville, ACSO, OVFC and many others. You have asked OVFC for help in the next budget year so that the needs of ALL the Town of New Scotland residents may be achieved.

It has been suggested that lowering our budget item for our Ambulance Fund line would help offset the increased costs of paid ambulance service in the VAAS district for 2017. OVFC's BOD and membership has decided that OVFC could reduce the amount requested in its ambulance budget from TONS for 2017 by the amount in the Ambulance Fund line – up to \$20,000. This would be accomplished by reducing this amount from the Town Contract line and shown on a separate line as being funded from our Reserve Fund.

This would keep the total Ambulance Budget for 2017 at the level originally planned and enable the Ambulance Fund to continue its goal of scheduled ambulance replacement and coverage of unforeseen extraordinary expenses.

Please know that our BOD and membership have agreed to this as a one time approach for 2017 only. Our budget for 2018 would show the \$20,000 in the contract amount requested from the TONS.

OVFC is working diligently to answer our EMS calls on the first tones, we have several recently graduated and scheduled to graduate EMT's. OVFC feels that this and helping to defray the costs of EMS service in the TONS while the transition is made for the VAAS district, that we can more than sustain our services for EMS to the TONS.

We thank you for your consideration in this matter and wait for your final approval of the amount needed to help with this transition.

Sincerely,

Debra M. Lobdell
President, OVFC

Daniel J. LaDuke
Chief, OVFC

ONESQUETHAW AMBULANCE BUDGET 2017 PROPOSED										
9/21/2016	6 months									
	Budget	PAID	Budget	PAID	Budget	Income	Received	Budget	Budget	
	2015	2015	2016	2016	2017		2015	2016	2017	
AUDIT/ATTORNEY %	1000	848	1250	975	1125	Donations	1,000	1,000	1,000	
AMB FUND	20000	20000	20000	20000	20000	OVFC RESERV FUND			20,000	
BUILD/GROUND %	7375	2785	7587	553	4912	Town	47,500	47,500	28,000	
CALENDAR %	1500	1741	2000	12	2000	Calendar	4,000	4,000	4,000	
ELEC U1%	1000	753	1000	355	1000	Total	52,750	52,750	53,000	
DONATE/DUES %	400	240	400	180	400			0% increase	.47% increase	
AMB SUPLIES	3000	679	2500	8108	3000			scoop stretcher/aed		
OFFICE SUPPLIES%	500	341	500	242	500					
AMB FUEL	2700	2069	2000	671	2000					
HEAT U1%	2000	716	1500	211	1500					
INSURANCE %	7000	6575	7000	6485	7000					
MAINTENANCE	1500	3318	2000	531	2000					
OSHA %	1300	840	1300	60	1750					
PERS EQUIP	375	3950	100	609	500			uniforms		
POSTAGE %	200	190	200	126	200					
RADIO / P2P %	1400	677	2138	993	2138					
RECRUIT %	200	1103	200	172	500					
TEL / INTNET U1%	550	571	530	286	530					
TRAINING	300	260	300	1244	500			3 emt recerts books		
WATER TAX %	350	204	205	201	205					
WATER BILL %	100	36	40	19	40					
MEDICAL DIRECTOR				1200	1200					
TOTALS	52,750	47,896	52,750	42,033	53,000					

RECEIVED

OCT 11 2016

SUPERVISOR

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: Special Paid EMT Program				
3	BUDGET CODE: SA4540				
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	\$ 71,396.83	\$ 71,396.83	\$ 71,396.83	
16					
17	SUBTOTAL	\$ 71,396.83	\$ 71,396.83	\$ 71,396.83	\$ -
18	TOTAL	\$ 71,396.83	\$ 71,396.83	\$ 71,396.83	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: Special Paid EMT Program		
3	BUDGET CODE: SA4540		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Albany County	Albany County EMT Contract	\$ 71,396.83
6			
7			\$ 71,396.83

	A	B	C	D	E	F
1	NEW SALEM AMBULANCE DISTRICT (Voorheesville) - 2017 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	SM1380.4 Fiscal Agent Fee	Penflex Fees				
5	SM4540.4 Ambulance Budget	Ambulance Budget	\$ 37,914.00	\$ 37,914.00	\$ 37,914.00	
6	SM9025.8 Service Awards	Local Pension Fund				
7						
8		TOTAL	\$ 37,914.00	\$ 37,914.00	\$ 37,914.00	\$ -

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: CLARKSVILLE LIGHTING				
3	BUDGET CODE: LC5182				
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	NATIONALGRID	\$ 7,300.00	\$ 7,300.00	\$ 7,300.00	
16					
17	SUBTOTAL	\$ 7,300.00	\$ 7,300.00	\$ 7,300.00	\$ -
18	TOTAL	\$ 7,300.00	\$ 7,300.00	\$ 7,300.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CLARKSVILLE LIGHTING		
3	BUDGET CODE: LC5182		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NATIONALGRID	ELECTRIC	\$ 7,300.00
6			
7			\$ 7,300.00

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: DOUGLAS LANE LIGHTING				
3	BUDGET CODE: LD5182				
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	NATIONAL GRID	\$ 200.00	\$ 200.00	\$ 200.00	
16					
17	SUBTOTAL	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
18	TOTAL	\$ 200.00	\$ 200.00	\$ 200.00	\$ -

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

	A	B	C	D	E
1	FISCAL YEAR 2017				
2	DEPARTMENT: FEURA BUSH LIGHTING				
3	BUDGET CODE: LF5182				
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	NATIONAL GRID	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
16					
17	SUBTOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
18	TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: FEURA BUSH LIGHTING		
3	BUDGET CODE: LF5182		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NATIONAL GRID	ELECTRIC	\$ 7,000.00
6			
7			\$ 7,000.00

	A	B	C	D	E	F
1	HELDERVALE SEWER DISTRICT - 2017 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	SS1420.4	Attorney Fees	\$ 300.00	\$ 300.00	\$ 300.00	
5	SS8110.1 Personal Services*	Foreman and Clerk	\$ 10,747.29	\$ 10,747.29	\$ 9,224.80	
6	SS8110.4 Contractual	Miscellaneous (see details below)*	\$ 400.00	\$ 400.00	\$ 400.00	
7	SS8110.4 Contractual	NYMIR - Vehicle & Bldg Insurance	\$ 288.00	\$ 288.00	\$ 288.00	
8	SS8110.4 Contractual	Badger Meter Reading Upgrade	\$ 985.00	\$ 985.00	\$ 985.00	
9	SS8110.41 Contractual	STANTEC	\$ -	\$ -	\$ -	
10	SS8120.4	Sewer Collection System Admin.	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	
11	SS8130.4 Treatment/Disposal Cont	Towns of N.Scotland & Bethlehem/Parts & Supplies	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	
12	SS8197.2 Sewer Equipment	Trench Box \$273, Impact Wrench \$48, box trailer \$335, misc. \$240, tracer wire attachment \$51	\$ 947.00	\$ 947.00	\$ 947.00	
13	SS9010.8 State Retirement		\$ 1,267.00	\$ 1,267.00	\$ 1,087.53	
14	SS9030.8 Social Security		\$ 822.17	\$ 822.17	\$ 705.70	
15	SS9040.8 Workers Comp Insurance		\$ 962.00	\$ 962.00	\$ 962.00	
16	SS9055.8 Disability Insurance		\$ 6.00	\$ 6.00	\$ 6.00	
17	SS9060.8 Hosp. Med Insurance		\$ 1,378.00	\$ 1,378.00	\$ 1,113.61	
18	SS9730.6 BAN Principal		\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
19	SS9730.7 BAN Interest		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
20	SS9795.7 Interfund Loan Interest		\$ 10.00	\$ 10.00	\$ 10.00	
21		*SS8110.1 on Budget sheets includes				
22		portion of L. Martin salary				
23						
24	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes, NYS Rural Water					
25	Association Dues, Wells Communication Service - Badger Service Agreement					
26						
27		TOTAL	\$ 97,612.46	\$ 97,612.46	\$ 95,529.64	\$ -

	A	B	C	D	E	F
1	CLARKSVILLE WATER DISTRICT - 2017 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WC1420.4 Legal Fees	Legal Expense BAN Maintenance	\$ 850.00	\$ 850.00	\$ 850.00	
5	WC8310.1 Personal Services	Foreman and Clerk	\$ 26,285.45	\$ 26,285.45	\$ 22,561.86	
6	WC8310.4 Contractual	Miscellaneous* (see below for details)	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	
7	WC8310.4 Contractual	NYMIR - Vehicle Insurance	see below	see below	see below	
8	WC8310.4 Contractual	NYMIR - Property	\$ 703.00	\$ 703.00	\$ 703.00	
9	WC8310.4 Contractual	Badger Meter Reading Upgrade	\$ 2,409.00	\$ 2,409.00	\$ 2,409.00	
10	WC8320.4 Source/Power/Pump	Electric/Telephone	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	
11	WC8330.4 Purification	Bender Testing & Chemicals	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
12	WC8340.4 Transmission Dist.	Various Supplies & Parts	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
13	WC8340.41 Engineering	Consulting	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
14	WC8397.2 Water Equipment	Chlorometer \$225, Trench Box \$667, Impact Wrench \$117, box trailer \$819, misc. \$585, tracer wire attachment \$123	\$ 2,536.00	\$ 2,536.00	\$ 2,536.00	
15	WC9010.8 State Retirement		\$ 3,098.00	\$ 3,098.00	\$ 2,659.86	
16	WC9030.8 Social Security		\$ 2,010.84	\$ 2,010.84	\$ 1,725.98	
17	WC9040.8 Workers Comp Ins		\$ 2,282.00	\$ 2,282.00	\$ 2,282.00	
18	WC9055.8 Disability Insurance		\$ 11.70	\$ 11.70	\$ 11.70	
19	WC9060.8 Hosp. Med Insurance		\$ 3,369.00	\$ 3,369.00	\$ 2,723.64	
20	WC9710.6 Debt Service Principal	Bond Payment	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	
21	WC9710.7 Debt Service Interest	Bond Interest	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	
22	WC9730.6 BAN Principal	EXT.#7 and Tank Rehab.	\$ 38,800.00	\$ 38,800.00	\$ 38,800.00	
23	WC9730.7 BAN Interest	EXT.#7 and Tank Rehab.	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	
24	WC9790.6 State Loan Principal	EFC Loan from North Road Extension	\$ 5,163.00	\$ 5,163.00	\$ 5,163.00	
25	WC9795.7 Interfund Loan Interest		\$ 10.00	\$ 10.00	\$ 10.00	
26	*Newspaper Notices, Safeguard Business Sys.,					
27	Billings, Envelopes, NYS Rural Water Association					
28	Dues, Wells Communication Service - Badger Service Agreement					
29		TOTAL	\$ 157,727.99	\$ 157,727.99	\$ 152,636.04	\$ -

	A	B	C	D	E	F
1	COLONIE COUNTRY CLUB WATER DISTRICT - 2017 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4						
5	WCC8310.1 Personal Services	Foreman and Clerk	\$ 1,942.28	\$ 1,942.28	\$ 1,667.14	
6	WCC8310.4 Contractual	Miscellaneous* (see below for details)	\$ 275.00	\$ 275.00	\$ 275.00	
7	WCC8310.4 Contractual	NYMIR - Vehicle Insurance	see below	see below	see below	
8	WCC8310.4 Contractual	NYMIR - Property	\$ 52.00	\$ 52.00	\$ 52.00	
9	WCC8310.4 Contractual	Badger Meter Reading Upgrade	\$ 178.00	\$ 178.00	\$ 178.00	
10	WCC8320.4 Source/Power/Pump	Electric/Telephone	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	
11	WCC8330.4 Purification	Bender Testing & Chemicals	\$ -	\$ -	\$ -	
12	WCC8340.4 Transmission Dist.	Various Supplies & Parts	\$ 500.00	\$ 500.00	\$ 500.00	
13	WCC8340.41 Engineering	Consulting	\$ -	\$ -	\$ -	
14	WCC8397.2 Water Equipment	Trench Box \$50, Impact Wrench \$9, box trailer \$61, misc. \$44, tracer wire attachment \$10	\$ 174.00	\$ 174.00	\$ 174.00	
15	WCC9010.8 State Retirement		\$ 229.00	\$ 229.00	\$ 196.54	
16	WCC9030.8 Social Security		\$ 148.58	\$ 148.58	\$ 127.54	
17	WCC9040.8 Workers Comp Ins		\$ 170.00	\$ 170.00	\$ 170.00	
18	WCC9055.8 Disability Insurance		\$ 2.00	\$ 2.00	\$ 2.00	
19	WCC9060.8 Hosp. Med Insurance		\$ 249.00	\$ 249.00	\$ 201.25	
20	WCC9795.7 Interfund Loan Interest		\$ 15.00	\$ 15.00	\$ 15.00	
21	*Newspaper Notices, Safeguard Business Sys.,					
22	Billings, Envelopes, NYS Rural Water Association					
23	Dues, Wells Communication Service - Badger Service Agreement					
24		TOTAL	\$ 32,934.86	\$ 32,934.86	\$ 32,558.47	\$ -

	A	B	C	D	E	F
1	FEURA BUSH WATER DISTRICT - 2017 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WF1420.4 Attorney Fees	BAN Counsel	\$ 600.00	\$ 600.00	\$ 600.00	
5	WF8310.1 Personal Services	Foreman and Clerk	\$ 19,811.21	\$ 19,811.21	\$ 17,004.42	
6	WF8310.4 Contractual	Miscellaneous* (see below for details)	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	
7	WF8310.4 Contractual	NYMIR - Vehicle Insurance	see below	see below	see below	
8	WF8310.4 Contractual	NYMIR - Property	\$ 530.00	\$ 530.00	\$ 530.00	
9	WF8310.4 Contractual	Badger Meter Reading Upgrade	\$ 1,816.00	\$ 1,816.00	\$ 1,816.00	
10	WF8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	
11	WF8330.4 Purification	Bender Testing & Chemicals	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
12	WF8340.4 Transmission Dist.	Various Supplies & Parts	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
13	WF8340.41 Engineering	Consulting	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
14	WF8397.2 Water Equipment	Trench Box \$502, Impact Wrench \$88, box trailer \$617, misc. \$441, tracer wire attachment \$93	\$ 1,741.00	\$ 1,741.00	\$ 1,741.00	
15	WF9010.8 State Retirement		\$ 2,335.00	\$ 2,335.00	\$ 2,004.72	
16	WF9030.8 Social Security		\$ 1,515.56	\$ 1,515.56	\$ 1,300.84	
17	WF9040.8 Workers Comp Ins		\$ 1,720.00	\$ 1,720.00	\$ 1,720.00	
18	WF9055.8 Disability Insurance		\$ 10.00	\$ 10.00	\$ 10.00	
19	WF9060.8 Hosp. Med Insurance		\$ 2,539.00	\$ 2,539.00	\$ 2,052.79	
20	WF9710.6 Debt Service Principal	Bond Payment	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	
21	WF9710.7 Debt Service Interest	Bond Interest	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
22	WF9730.6 BAN Principal	BAN Principal	\$ 13,400.00	\$ 13,400.00	\$ 13,400.00	
23	WF9730.7 BAN Interest	BAN Interest	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
24	WF9795.7 Interfund Loan Int.		\$ 200.00	\$ 200.00	\$ 200.00	
25	*Newspaper Notices, Stantec, Safeguard Business Sys.,					
26	Billing, Envelopes, NYS Rural Water Association Dues,					
27	Wells Communication Service - Badger Service Agreement					
28		TOTAL	\$130,217.77	\$130,217.77	\$126,379.77	\$ -

	A	B	C	D	E	F
1	FONT GROVE WATER DISTRICT - 2017 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WG8310.1 Personal Services	Foreman and Clerk	\$ 3,237.12	\$ 3,237.12	\$ 2,778.55	
5	WG8310.4 Contractual	Miscellaneous* (see below for details)	\$ 120.00	\$ 120.00	\$ 120.00	
6	WG8310.4 Contractual	NYMIR - Vehicle & Property Insurance	\$ 87.00	\$ 87.00	\$ 87.00	
7	WG8310.4 Contractual	Badger Meter Reading Upgrade	\$ 297.00	\$ 297.00	\$ 297.00	
8	WG8320.4 Source/Power/Pump	Town of Bethlehem	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	
9	WG8330.4 Purification	Bender Testing & Chemicals	\$ 750.00	\$ 750.00	\$ 750.00	
10	WG8340.4 Transmission Dist.	Various Supplies & Parts	\$ 200.00	\$ 200.00	\$ 200.00	
11	WG8340.41 Engineering	Consulting	\$ -	\$ -	\$ -	
12	WG8397.2 Water Equipment	Trench Box \$83, Impact Wrench \$15, box trailer \$101, misc. \$72, tracer wire attachment \$16	\$ 287.00	\$ 287.00	\$ 287.00	
13	WG9010.8 State Retirement		\$ 382.00	\$ 382.00	\$ 327.57	
14	WG9030.8 Social Security		\$ 247.64	\$ 247.64	\$ 212.56	
15	WG9040.8 Workers Comp Ins		\$ 282.00	\$ 282.00	\$ 282.00	
16	WG9055.8 Disability Insurance		\$ 2.00	\$ 2.00	\$ 2.00	
17	WG9060.8 Hosp. Med Insurance		\$ 418.00	\$ 418.00	\$ 335.42	
18	WG9795.7 Interfund Loan Interest		\$ 10.00	\$ 10.00	\$ 10.00	
19	*Newspaper Notices, Stamtec. Safeguard Business Systems, Bill, Envelopes, NYS					
20	Rural Water Association Dues, Wells Communication Service - Badger Service Agreement					
21						
22		TOTAL	\$ 19,069.76	\$ 19,069.76	\$ 18,439.10	\$ -

	A	B	C	D	E	F
1	HELDERVALE WATER DISTRICT- 2017 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WH1420.4 Attorney Fees	BAN Counsel	\$ 250.00	\$ 250.00	\$ 250.00	
5	WH8310.1 Personal Services	Foreman and Clerk	\$ 8,675.50	\$ 8,675.50	\$ 7,446.52	
6	WH8310.4 Contractual	Miscellaneous* (see below for details)	\$ 357.00	\$ 357.00	\$ 357.00	
7	WH8310.4 Contractual	Badger Meter Reading Upgrade	\$ 796.00	\$ 796.00	\$ 796.00	
8	WH8310.4 Contractual	NYMIR - Vehicle & Property Insurance	\$ 232.00	\$ 232.00	\$ 232.00	
9	WH8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 67,500.00	\$ 67,500.00	\$ 67,500.00	
10	WH8330.4 Purification	Bender Testing & Chemicals	\$ 750.00	\$ 750.00	\$ 750.00	
11	WH8340.4 Transmission Dist.	Various Supplies & Parts	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
12	WH8340.41 Transmission Dist.	District Consulting	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
13	WH8397.2 Water Equipment	Trench Box \$220, Impact Wrench \$39, box trailer \$271, misc. \$193, tracer wire attachment \$41	\$ 764.00	\$ 764.00	\$ 764.00	
14	WH9010.8 State Retirement		\$ 1,023.00	\$ 1,023.00	\$ 877.88	
15	WH9030.8 Social Security		\$ 663.68	\$ 663.68	\$ 569.66	
16	WH9040.8 Workers Comp Ins		\$ 754.00	\$ 754.00	\$ 754.00	
17	WH9055.8 Disability Insurance		\$ 4.00	\$ 4.00	\$ 4.00	
18	WH9060.8 Hosp. Med Insurance		\$ 1,112.00	\$ 1,112.00	\$ 898.94	
19	WH9730.6 Debt Service Principal	METER PITS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
20	WH9730.7 Debt Service Interest	METER PITS	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	
21	WH9795.7 Interfund Interest		\$ 40.00	\$ 40.00	\$ 40.00	
22	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes, NYS Rural					
23	Water Association Dues, Wells Communication Service - Badger Service Agreement					
24						
25		TOTAL	\$ 98,321.18	\$ 98,321.18	\$ 96,640.00	\$ -

	A	B	C	D	E	F
1	NORTHEAST WATER DISTRICT- 2017 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WN1420.4 Attorney Fees	Attorney Fees	\$ 100.00	\$ 100.00	\$ 100.00	
5	WN8310.1 Personal Services	Foreman and Clerk	\$ 17,480.49	\$ 17,480.49	\$ 15,004.20	
6	WN8310.4 Contractual	Miscellaneous* (see below for details)	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
7	WN8310.4 Contractual	NYMIR - Vehicle Insurance	see below	see below	see below	
8	WN8310.4 Contractual	NYMIR - Property	\$ 467.00	\$ 467.00	\$ 467.00	
9	WN8310.4 Contractual	Badger Meter Reading Upgrade	\$ 1,602.00	\$ 1,602.00	\$ 1,602.00	
10	WN8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
11	WN8330.4 Purification	Bender Testing & Chemicals	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
12	WN8340.4 Transmission Dist.	Various Supplies & Parts	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
13	WN8340.41 Transmission Dist.	Engineering	\$ -	\$ -	\$ -	
14	WN8397.2 Water Equipment	Chlorometer \$225, Trench Box \$444, Impact Wrench \$78, box trailer \$545, misc. \$389, tracer wire attachment \$82	\$ 1,763.00	\$ 1,763.00	\$ 1,763.00	
15	WN9010.8 State Retirement		\$ 2,060.26	\$ 2,060.26	\$ 1,768.87	
16	WN9030.8 Social Security		\$ 1,337.26	\$ 1,337.26	\$ 1,147.82	
17	WN9040.8 Workers Comp Ins		\$ 1,404.00	\$ 1,404.00	\$ 1,404.00	
18	WN9055.8 Disability Insurance		\$ 8.00	\$ 8.00	\$ 8.00	
19	WN9060.8 Hosp. Med Insurance		\$ 2,240.00	\$ 2,240.00	\$ 1,811.29	
20	WN9710.6 Debt Service Principal	Bond Payment	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
21	WN9710.7 Debt Service Interest	Bond Interest	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	
22	WN9730.6	BAN Principal	\$ 16,200.00	\$ 16,200.00	\$ 16,200.00	\$ -
23	WN9730.7	BAN Interest	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
24	WN9795.7	Interfund Loan Interest	\$ 50.00	\$ 50.00	\$ 50.00	
25	WN9901.9 Transfer to Other Funds					
26	*Newspaper Notices, Safeguard Business Systems,					
27	Billing, Envelopes, NYS Rural Water Association Dues - Badger Service Agreement					
28						
29						
30		TOTAL	\$ 104,112.01	\$ 104,112.01	\$ 100,726.18	\$ -

	A	B	C	D	E	F
1	SWIFT ROAD WATER DISTRICT- 2017 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WS8310.1 Personal Services	Foreman and Clerk	\$ 6,733.22	\$ 6,733.22	\$ 5,779.40	
5	WS8310.4 Contractual	Miscellaneous* (see below for details)	\$ 300.00	\$ 300.00	\$ 300.00	
6	WS8310.4 Contractual	NYMIR - Vehicle Insurance	see below	see below	see below	
7	WS8310.4 Contractual	NYMIR - Property	\$ 189.00	\$ 189.00	\$ 189.00	
8	WNS8310.4 Contractual	Badger Meter Reading Upgrade	\$ 598.00	\$ 598.00	\$ 598.00	
9	WS8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	
10	WS8330.4 Purification	Bender Testing & Chemicals	\$ 725.00	\$ 725.00	\$ 725.00	
11	WS8340.4 Transmission Dist.	Various supplies, parts	\$ 250.00	\$ 250.00	\$ 250.00	
12	WS8340.41 Transmission Dist.	Miscellaneous Engineer	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
13	WNS8397.2 Water Equipment	Trench Box \$166, Impact Wrench \$30, box trailer \$204, misc. \$146, tracer wire attachment \$30	\$ 576.00	\$ 576.00	\$ 576.00	
14	WS9010.8 State Retirement		\$ 830.00	\$ 830.00	\$ 681.34	
15	WS9030.8 Social Security		\$ 515.09	\$ 515.09	\$ 442.12	
16	WS9040.8 Workers Comp Ins		\$ 586.00	\$ 586.00	\$ 586.00	
17	WS9055.8 Disability Insurance		\$ 4.00	\$ 4.00	\$ 4.00	
18	WS9060.8 Hosp. Med Insurance		\$ 851.33	\$ 851.33	\$ 697.68	
19	WS9795.7 Interfund Loan Interest		\$ 200.00	\$ 200.00	\$ 200.00	
20	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes,					
21	NYS Rural Water Association Dues, Wells Communication Services - Badger Service Agreement					
22						
23		TOTAL	\$ 35,857.64	\$ 35,857.64	\$ 34,528.54	\$ -