

	B	C	D	E	F
1	FISCAL YEAR 2020				
2	DEPARTMENT: TOWN BOARD				
3	BUDGET CODE: A1010				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5		REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 39,141.48	\$ 39,141.48		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 39,141.48	\$ 39,141.48	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Miscellaneous - training, etc.	\$ 1,000.00	\$ 1,000.00		
16					
17	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
18	TOTAL	\$ 40,141.48	\$ 40,141.48	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: TOWN BOARD								
3	BUDGET CODE: A1010								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	4 Board Members @ \$8,826.93								
7		Board Member	\$ 9,785.37		\$ 9,785.37				\$9,785.37
8		Board Member	\$ 9,785.37		\$ 9,785.37				\$9,785.37
9		Board Member	\$ 9,785.37		\$ 9,785.37				\$9,785.37
10		Board Member	\$ 9,785.37		\$ 9,785.37				\$9,785.37
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		39,141.48		\$39,141.48	\$0.00	\$0.00	\$0.00	\$39,141.48
15	To calculate Annual Salary, multiply 262 (# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).								
16	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020 = \$28,427.00 (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

	B	C	D	E	F
1	FISCAL YEAR 2020				
2	DEPARTMENT: JUSTICE COURT				
3	BUDGET CODE: A1110				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	NO	\$ 117,454.68		
8	OVERTIME	SUBMISSION	\$ -		
9	LONGEVITY		\$ 790.00		
10	SUBTOTAL	\$ -	\$ 118,244.68	\$ -	\$ -
11	.2 EQUIPMENT				
12			\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Annual Maintenance Fee		\$ -		
16	Receipt Books		\$ 350.00		
17	Dues & Conferences		\$ 2,100.00		
18	Insurance for Constable		\$ 756.00		
19	Mileage Banking, Training		\$ 3,200.00		
20	Kyocera Printer Fax Copier Scanner		\$ 475.00		
21	Paper Products-Letterhead, envelopes, appointment cards, etc.		\$ 650.00		
22	Books, Updated Manuals		\$ 600.00		
23	Office Supplies		\$ 1,025.00		
24	SUBTOTAL	\$ -	\$ 9,156.00	\$ -	\$ -
25	TOTAL	\$ -	\$ 127,400.68	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: JUSTICE COURT								
3	BUDGET CODE: A1110								
4			2019	%AGE/AMT.	2020	ANNUAL	Preliminary	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	Rate	SALARY	Budget Salary	PAY	TOTAL
6	Robert Johnson	Justice	\$28,184.92		\$28,184.92			\$ -	\$28,184.92
7	David Wukitsch	Justice	\$28,184.92		\$28,184.92			\$ -	\$28,184.92
8	Patricia Thompson	Court Clerk	\$19.82		\$19.82	\$28,560.62		\$ 790.00	\$29,350.62
9	Elizabeth Vadney	Court Clerk	\$19.82		\$19.82	\$28,560.62		\$ -	\$28,560.62
10	D.Miller/R.Markel	Constable	\$22.02		\$ 22.02			\$ -	\$3,963.60
11									
12	Court Clerks:								
13	27.5 hours/week=5.5 hours/day x 262 days=1,441.00 hours annually								
14				1 Court Clerks to receive \$790.00 for longevity (27.5/35X\$1,000.00)					
15	Constable :								
16	estimated 15 hours/month=180 hours								
17									
18	*This is only for recommended increases other than COLA (cost of living adjustment).								
19	COLA will be decided by the Town Board.								
20	TOTAL							\$ 790.00	\$118,244.68
21	To calculate Annual Salary, multiply 262 (# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).								
22	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020= \$28,427.00 (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	\$0.00
6	Williamson Law Books	Receipt Books	\$350.00
7	Judges & Clerks	Dues & Conferences	\$2,100.00
8	NYMIR	Insurance for Constable	\$756.00
9	Clerks	Mileage Banking, Training	\$3,200.00
10	National Bus Equipment	Kyocera Printer Fax Copier Scanner	\$475.00
11	Altamont Enterprise	Paper Products-Letterhead, envelopes, appointment cards, etc.	\$650.00
12	Lexis Nexis Magills	Books, Updated Manuals	\$600.00
13	Staples	Office Supplies	\$1,025.00
14			
15			\$9,156.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: SUPERVISOR				
3	BUDGET CODE: A1220				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 181,518.88	\$ 181,518.88		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ 1,250.00	\$ 1,250.00		
10					
11	SUBTOTAL	\$ 182,768.88	\$ 182,768.88	\$ -	\$ -
12	.2 EQUIPMENT				
13	Printer	\$ 300.00	\$ 300.00		
14	SUBTOTAL	\$ 300.00	\$ 300.00	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Stamps	\$ 50.00	\$ 50.00		
17	Envelopes	\$ 250.00	\$ 250.00		
18	Mileage - for meetings, training, etc.	\$ 50.00	\$ 50.00		
19	Employment ads, employee benefit fair, Supervisor meetings, proclamation frames, etc.	\$ 200.00	\$ 200.00		
20	Misc. training	\$ 500.00	\$ 500.00		
21	Supplies	\$ 1,200.00	\$ 1,200.00		
22	Annual accounting software support	\$ 2,300.00	\$ 2,300.00		
23	Miscellaneous	\$ 500.00	\$ 500.00		
24	SUBTOTAL	\$ 5,050.00	\$ 5,050.00	\$ -	\$ -
25	TOTAL	\$ 188,118.88	\$ 188,118.88	\$ -	\$ -

	A	B	C	D	E	F	G	H	I	
1	.1 PERSONAL SERVICES ITEMIZATION									
2	DEPARTMENT: SUPERVISOR									
3	BUDGET CODE: A1220									
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY		
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL	
6	LaGrange, Douglas	Supervisor	\$62,962.04		\$62,962.04			\$ -	\$62,962.04	
7	Boehlke, Lisa	Clerk to Superv.	\$28.65		\$28.65	\$ 52,544.10		\$ 500.00	\$53,044.10	
8	Kavanaugh, Sarah	Conf. Secretary	\$28.65		\$28.65	\$ 52,544.10		\$ 750.00	\$53,294.10	
9	Miller, Samantha	Clerk	\$18.43		\$18.43	\$ 33,800.62		\$ -	\$13,468.64	
10										
11		BASED ON CLERK TO SUPERVISOR AT 35 HRS/WK (1,834 hours/yr.)								
12		BASED ON CONF. SEC. AT 35 HRS/WK (1,834 hours/yr.)								
13		BASED ON CLERK (Miller) AT 35 HRS/WK (1,834 hours/yr.)								
14		Clerk partially allocated to Water and Sewer 21 hours/week (21 hours = 60% of 35 hours;								
15		60% of \$33,800.62 = \$20,331.98 to be spread over water and sewer districts:								
16		This is absorbing some additional DPW tasks without DPW Commissioner position being filled.								
17	*This is only for recommended increases other than COLA (cost of living adjustment).									
18	COLA will be decided by the Town Board.									
19		TOTAL				\$138,888.82	\$ -	\$ 1,250.00	\$182,768.88	
20	To calculate Annual Salary, multiply 262 (# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).									
21	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020 = \$28,427.00 (Annual Salary)									

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: SUPERVISOR		
3	BUDGET CODE: A1220		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Printer - replacement desk top for clerk	\$ 300.00
7	TOTAL		\$ 300.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: SUPERVISOR		
3	BUDGET CODE: A1220		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Stamps	\$ 50.00
6		Envelopes	\$ 250.00
7		Mileage - for meetings, training, etc.	\$ 50.00
8		Employment ads, employee benefit fair, Supervisor meetings, proclamation frames, etc.	\$ 200.00
9		Misc. training	\$ 500.00
10		Supplies	\$ 1,200.00
11		Annual accounting software support	\$ 2,300.00
12		Miscellaneous	\$ 500.00
13			\$ 5,050.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: ASSESSORS				
3	BUDGET CODE: 1355				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 67,827.66	\$ 67,827.66		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 67,827.66	\$ 67,827.66	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Incidentals/Mileage	\$ 750.00	\$ 750.00		
16	Association Dues	\$ 615.00	\$ 615.00		
17	Albany County	\$ 300.00	\$ 300.00		
18	Staples	\$ 700.00	\$ 700.00		
19	ORPS	\$ 1,875.00	\$ 1,875.00		
20	Altamont Enterprise	\$ 200.00	\$ 200.00		
21	Education	\$ 750.00	\$ 750.00		
22	SDG of NYS	\$ 1,250.00	\$ 1,250.00		
23	Legal Fees	\$ 5,000.00	\$ 5,000.00		
24	APEX Software	\$ 395.00	\$ 395.00		
25					
26	SUBTOTAL	\$ 11,835.00	\$ 11,835.00	\$ -	\$ -
27	TOTAL	\$ 79,662.66	\$ 79,662.66	\$ -	\$ -

	A	B	C	D	E	F	G	H
1	.1 PERSONAL SERVICES ITEMIZATION							
2	DEPARTMENT: ASSESSORS							
3	BUDGET CODE: 1355							
4			2019	%AGE/AMT.	2020	ANNUAL	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	PAY	TOTAL
6	McGuire, Michael	P/T Assessor	\$32,640.00	1%		\$33,000.00		\$33,000.00
7	Latham, Jessica	Assessment Clerk	\$17.63	7.70%	\$18.99	\$ 34,827.66		\$ 34,827.66
8								
9								
10								
11								
12								
13								
14	*This is only for recommended increases other than COLA (cost of living adjustment).							
15	COLA will be decided by the Town Board.							
16	TOTAL					\$ 67,827.66	\$ -	\$67,827.66
17	To calculate Annual Salary, multiply 262(# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).							
18	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020 = \$28,427.00 (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	\$ 300.00
8	Staples	Office Supplies	\$ 700.00
9	ORPS	RPSV4 Licensing	\$ 1,875.00
10	Altamont Enterprise	Legal notices, announcements, envelopes, printing	\$ 200.00
11	Education	Assessor continuing education	\$ 750.00
12	SDG of NYS	On-line assessment data	\$ 1,250.00
13	Legal Fees	Certiorari, small claims reimbursement	\$ 5,000.00
14	APEX Software	Computerized sketching program	\$ 395.00
15			
16			
17			\$ 11,835.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 4,348.08	\$ 4,348.08		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 4,348.08	\$ 4,348.08	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -			
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15		\$ -	\$ -		
16					
17	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
18	TOTAL	\$ 4,348.08	\$ 4,348.08	\$ -	\$ -

	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			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	McCarthy, Christopher		\$1,450.40		\$1,450.40				\$1,450.40
8	MacDonald, Gary		\$724.42		\$724.42				\$724.42
9	Robinson, Roselyn		\$724.42		\$724.42				\$724.42
10	Weston, Lucas		\$724.42		\$724.42				\$724.42
11	Winchell, Sarita		\$724.42		\$724.42				\$724.42
12									
13									
14	*This is only for recommended increases other than COLA (cost of living adjustment).								
15	COLA will be decided by the Town Board.								
16	TOTAL					\$ -	\$ -	\$ -	\$ 4,348.08
17									
18									

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: TOWN CLERK				
3	BUDGET CODE: A1410				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 105,295.96	\$ 105,052.71		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ 500.00	\$ 500.00		
10	SUBTOTAL	\$ 105,795.96	\$ 105,552.71	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Mileage for banking and meetings	\$ 200.00	\$ 200.00		
16	Supplies	\$ 800.00	\$ 800.00		
17	Annual Town Clerks Software	\$ 1,370.00	\$ 1,370.00		
18	Annual Tax Software plus RPS processing	\$ 1,850.00	\$ 1,850.00		
19	Annual Internet Tax Annual Hosting & Support BAS on li	\$ 760.00	\$ 760.00		
20	Dues NYS Town Clerk Association	\$ 75.00	\$ 75.00		
21	Dues NYS Association of Tax Receivers and Collectors	\$ 25.00	\$ 25.00		
22	Dues Albany Schenectady Town Clerk Association	\$ 15.00	\$ 15.00		
23	Conference / education Town Clerk or Tax	\$ 1,300.00	\$ 1,300.00		
24	Modern Press	\$ 400.00	\$ 400.00		
25	SUBTOTAL	\$ 6,795.00	\$ 6,795.00	\$ -	\$ -
26	TOTAL	\$ 112,590.96	\$ 112,347.71	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: TOWN CLERK								
3	BUDGET CODE: A1410								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	DIANE DESCHENES	TOWN CLERK	\$58,398.34			\$58,398.34			\$ 58,398.34
7	PATTY BARBER	DEPUTY CLERK	\$23.68		\$23.68	+1.09/Registrar		\$ 500.00	\$ 43,929.12
8	ARLENE HERZOG	CLERK I - P/T	\$17.19	6.71%	\$19.82				\$ 3,468.50
9		(clerk based on 175 hrs.)			\$ 18.43				\$ 3,225.25
10			Supervisor adjusted increase from (just above) rate 3 to rate 4						
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					\$ 58,398.34	\$ -	\$ 500.00	\$ 105,552.71
15	To calculate Annual Salary, multiply 262 (# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).								
16	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020= \$28,427.00 (Annual Salary))								

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

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: ATTORNEY				
3	BUDGET CODE: A1420				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 47,759.04	\$ 47,759.04		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 47,759.04	\$ 47,759.04	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Miscellaneous	\$ 700.00	\$ 700.00		
16					
17	SUBTOTAL	\$ 700.00	\$ 700.00	\$ -	\$ -
18	TOTAL	\$ 48,459.04	\$ 48,459.04	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: ATTORNEY								
3	BUDGET CODE: A1420								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Naughton, Michael	Town Attorney	\$47,759.04		\$47,759.04				\$47,759.04
8									
9									
10	*This is only for recommended increases other than COLA (cost of living adjustment).								
11	COLA will be decided by the Town Board.								
12	TOTAL					\$ -	\$ -	\$ -	\$ 47,759.04
13									
14									

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

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	Engineering	\$ 7,500.00	\$ 7,500.00		
17					
18					
19	SUBTOTAL	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
20	TOTAL	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -

	A	B	C
1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: ENGINEERING CONTRACTUAL		
3	BUDGET CODE: A1440		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Engineering	\$ 7,500.00
7			
8			\$ 7,500.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 15,000.00	\$ 15,000.00		
16					
17	SUBTOTAL	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
18	TOTAL	\$ 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	\$ 15,000.00
6			
7			\$ 15,000.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	Miscellaneous (archival boxes, records storage boxes)	\$ 300.00	\$ 300.00		
17	Annual Laserfiche Program	\$ 700.00	\$ 700.00		
18	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
19	TOTAL	\$ 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		Miscellaneous (archival boxes, records storage boxes)	\$ 300.00
6	General Code	Annual Laserfiche Program	\$ 700.00
7			
8			
9			\$ 1,000.00

	B	C	D	E	F
1	FISCAL YEAR 2020				
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	\$ 750.00	\$ 750.00		
16					
17	SUBTOTAL	\$ 750.00	\$ 750.00	\$ -	\$ -
18	TOTAL	\$ 750.00	\$ 750.00	\$ -	\$ -

	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	\$ 750.00
7			
8			\$ 750.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: SHARED SERVICES				
3	BUDGET CODE: A1610				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 10,995.84	\$ 10,995.84		
8	OVERTIME	\$ -	\$ -	\$ -	
9	LONGEVITY	\$ -	\$ -	\$ -	
10	SUBTOTAL	\$ 10,995.84	\$ 10,995.84	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13		\$ -	\$ -		
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	FLEX PLAN BENEFIT ADMINISTRATION FEES	\$ 2,000.00	\$ 2,000.00		
17	PAYROLL PROCESSING	\$ 8,000.00	\$ 8,000.00		
18					
19	SUBTOTAL	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
20	TOTAL	\$ 20,995.84	\$ 20,995.84	\$ -	\$ -

	A	B	C	D	E	F	G	H	I	
1	.1 PERSONAL SERVICES ITEMIZATION									
2	DEPARTMENT: SHARED SERVICES									
3	BUDGET CODE: A1610									
4										
5			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY		
6	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL	
7	Purinton, Darryl	Internal Control Officer	\$114.54		\$114.54	\$ 13,286.64			\$ 13,286.64	
8										
9	116 hours used in 2018 and 2019 budgets		(10 hours charged to each FN and FO for LOSAP prep. \$1,145.40/fire district)							\$ (2,290.80)
10										
11										
12	*This is only for recommended increases other than COLA (cost of living adjustment).									
13	COLA will be decided by the Town Board.									
14	TOTAL					\$ 13,286.64	\$ -	\$ -	\$ 10,995.84	

	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	\$ 8,000.00
7			
8			\$ 10,000.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: BUILDINGS				
3	BUDGET CODE: A1620				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 22,628.24	\$ 22,628.24	\$ -	\$ -
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 22,628.24	\$ 22,628.24	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Gas & Electric	\$ 8,000.00	\$ 8,000.00		
16	Internet (191.96 X 12 =\$2303.52)	\$ 2,350.00	\$ 2,350.00		
17	Carpet Cleaning	\$ 800.00	\$ 800.00		
18	Telephone	\$ 4,800.00	\$ 4,800.00		
19	Alarm systemm service and maintenance	\$ 325.00	\$ 325.00		
20	Pest Control	\$ 450.00	\$ 450.00		
21	Water billing	\$ 120.00	\$ 120.00		
22	Repairs and Maintenance	\$ 7,000.00	\$ 7,000.00		
23	Misc. supplies	\$ 2,000.00	\$ 2,000.00		
24	Copier lease	\$ 2,200.00	\$ 2,200.00		
25	Water cooler inspection	\$ 300.00	\$ 300.00		
26	Boiler inspection	\$ 75.00	\$ 75.00		
27	Fire extinguisher inspection	\$ 100.00	\$ 100.00		
28	Advertisements	\$ 100.00	\$ 100.00		
29	Website	\$ 1,550.00	\$ 1,550.00		
30	Generator repair and maintenance	\$ 500.00	\$ 500.00		
31					
32					
33	SUBTOTAL	\$ 30,670.00	\$ 30,670.00	\$ -	\$ -
34	TOTAL	\$ 53,298.24	\$ 53,298.24	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: BUILDINGS								
3	BUDGET CODE: A1620								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G.	Janitorial	\$14.24	5.34%	\$ 15.00				\$ 5,760.00
7	Engel, M.	Laborer PT	\$16.52		\$ 16.52	(based on 156 hours)			\$ 2,577.12
8		DPW Commiss.							\$ 3,392.44
9	Green, R.	Op 1/Water/Sewer	\$22.29	3.68%	\$ 23.11				\$ 10,898.68
10	2019								\$ -
11	Estimate of time - 10 hours/week - 7.5 hours at Town Hall, 2.5 hours at Community Center								
12	(\$5,760.00 charged to Town Hall, \$1,920.00 charged to Community Center)								
13	*This is only for recommended increases other than COLA (cost of living adjustment).								
14	COLA will be decided by the Town Board.								
15	TOTAL					\$ -	\$ -	\$ -	\$ 22,628.24

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: BUILDINGS		
3	BUDGET CODE: A1620		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	National Grid	Gas & Electric	\$ 8,000.00
6	Time Warner	Internet (191.96 X 12 =\$2303.52)	\$ 2,350.00
7	Carpet Cleaning	Carpet Cleaning	\$ 800.00
8	Magna5	Telephone	\$ 4,800.00
9		Alarm systemm service and maintenance	\$ 325.00
10		Pest Control	\$ 450.00
11		Water billing	\$ 120.00
12		Repairs and Maintenance	\$ 7,000.00
13		Misc. supplies	\$ 2,000.00
14		Copier lease	\$ 2,200.00
15		Water cooler inspection	\$ 300.00
16		Boiler inspection	\$ 75.00
17		Fire extinguisher inspection	\$ 100.00
18		Advertisements	\$ 100.00
19		Website	\$ 1,550.00
20		Generator repair and maintenance	\$ 500.00
21			
22			\$ 30,670.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: COMMUNITY CENTER				
3	BUDGET CODE: A1622				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 11,056.94	\$ 11,056.94		
8	OVERTIME	\$ -			
9	LONGEVITY	\$ -			
10	SUBTOTAL	\$ 11,056.94	\$ 11,056.94	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	TELEPHONE & INTERNET (109.06 X 12 =1308.72)	\$ 1,350.00	\$ 1,350.00		
16	ELECTRIC	\$ 1,800.00	\$ 1,800.00		
17	Propane fuel	\$ 7,500.00	\$ 7,500.00		
18	Fire alarm monitoring and service	\$ 125.00	\$ 125.00		
19	Fire extinguisher maintenance	\$ 125.00	\$ 125.00		
20	Alarm service	\$ 3,000.00	\$ 3,000.00		
21	Maintenance supplies	\$ 500.00	\$ 500.00		
22	Pest control	\$ 400.00	\$ 400.00		
23	Building maintenance	\$ 4,000.00	\$ 4,000.00		
24	Tax - Unit charge	\$ 550.00	\$ 550.00		
25	Water billing	\$ 270.00	\$ 270.00		
26					
27	SUBTOTAL	\$ 19,620.00	\$ 19,620.00	\$ -	\$ -
28	TOTAL	\$ 30,676.94	\$ 30,676.94	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: COMMUNITY CENTER								
3	BUDGET CODE: A1622								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, G.	Janitorial	\$14.24	7.40%	\$ 15.00				\$ 1,965.00
7	Engel, M.	Laborer	\$16.52		\$ 16.52				\$ 4,328.24
8		DPW Commiss.							\$ 1,130.81
9	Green, R.	Op 1/Water/Sewer	\$22.29	3.68%	\$ 23.11				\$ 3,632.89
10									
11	G. Engel estimated at 2.5 hours/week for cleaning								
12	M. Engel estimated at 5 hours/week for building maintenance								
13									
14	TOTAL					\$ -	\$ -	\$ -	\$ 11,056.94
15									
16									

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: COMMUNITY CENTER		
3	BUDGET CODE: A1622		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Time Warner	TELEPHONE & INTERNET (109.06 X 12 =1308.72)	\$ 1,350.00
6	National Grid	ELECTRIC	\$ 1,800.00
7		Propane fuel	\$ 7,500.00
8		Fire alarm monitoring and service	\$ 125.00
9		Fire extinguisher maintenance	\$ 125.00
10		Alarm service	\$ 3,000.00
11		Maintenance supplies	\$ 500.00
12		Pest control	\$ 400.00
13		Building maintenance	\$ 4,000.00
14		Tax - Unit charge	\$ 550.00
15		Water billing	\$ 270.00
16			
17			\$ 19,620.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 1,560.00	\$ 1,560.00	\$ -	\$ -
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 1,560.00	\$ 1,560.00	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Rent	\$ 18,000.00	\$ 18,000.00		
16	Telephone and internet	\$ 1,500.00	\$ 1,500.00		
17					
18	SUBTOTAL	\$ 19,500.00	\$ 19,500.00	\$ -	\$ -
19	TOTAL	\$ 21,060.00	\$ 21,060.00	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: BUILDINGS/Clarksville School Rental Space								
3	BUDGET CODE: 1624								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engl, Manfred	Janitorial	\$14.24	5.34%	\$ 15.00				\$ 1,560.00
7									
8		based on 2 hours/week (52 weeks/year)							
9	TOTAL								\$ 1,560.00
10									
11									

	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	Town Court facilities-Albany Cty Sheriff \$1500 per month	\$ 18,000.00
6	Telephone and internet		\$ 1,500.00
7			
8			
9			\$ 19,500.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: BUILDINGS/Hilton Barn				
3	BUDGET CODE: A1626				
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	Electric	\$ 2,000.00	\$ 2,000.00		
16	Miscellaneous	\$ 1,000.00	\$ 1,000.00		
17	SUBTOTAL	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
18	TOTAL	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: BUILDINGS/Hilton Barn		
3	BUDGET CODE: A1626		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Electric	\$ 2,000.00
7		Miscellaneous	\$ 1,000.00
8			
9			\$ 3,000.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 1,200.00	\$ 1,200.00		
16	SUBTOTAL	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
17	TOTAL	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -

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

	A	B	C	D	E
1	FISCAL YEAR 2020				
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 \$77 per month - Contract renews 5/20	\$ 925.00	\$ 925.00		
16	Maintenance (\$150) postage supplies:labels, ink, sealin	\$ 550.00	\$ 550.00		
17	tax bill preparation and postage	\$ 2,100.00	\$ 2,100.00		
18	Advertising	\$ 300.00	\$ 300.00		
19	subscription	\$ 40.00	\$ 40.00		
20	Postage (regular & tax bill receipts)	\$ 5,100.00	\$ 5,100.00		
21	SUBTOTAL	\$ 9,015.00	\$ 9,015.00	\$ -	\$ -
22	TOTAL	\$ 9,015.00	\$ 9,015.00	\$ -	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CENTRAL PRINTING AND MAILING		
3	BUDGET CODE: A1670		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	Francoty	Postage Machine \$77 per month - Contract renews 5/2020 same price	\$ 925.00
6	SenTeck Inc.	Maintenance (\$150) postage supplies:labels, ink, sealing solution (\$400)	\$ 550.00
7		tax bill preparation and postage	\$ 2,100.00
8	Altamont Enterprise	Advertising	\$ 300.00
9	Spotlight	subscription	\$ 40.00
10	cmrs	Postage (regular & tax bill receipts)	\$ 5,100.00
11			
12			\$ 9,015.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	Replace four Computers (Herzog, Glath, Campana, Guyer)	\$ 5,160.00	\$ 5,160.00		
13	4 UPS Battery Back up (Herzog, Glath, Campana, Guyer)	\$ 440.00	\$ 440.00		
14					
15	SUBTOTAL	\$ 5,600.00	\$ 5,600.00	\$ -	\$ -
16	.4 CONTRACTUAL				
17	IT Contract (\$4101 X 4 quartly billing)	\$ 17,499.00	\$ 17,499.00		
18	IT Miscellaneous repair calls including mileage	\$ 500.00	\$ 500.00		
19	SSL Certificate	\$ 200.00	\$ 200.00		
20					
21	SUBTOTAL	\$ 18,199.00	\$ 18,199.00	\$ -	\$ -
22	TOTAL	\$ 23,799.00	\$ 23,799.00	\$ -	\$ -

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: CENTRAL DATA PROCESS		
3	BUDGET CODE: A1680		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	BAS	Replace four Computers (Herzog, Glath, Campana, Guyer)	\$ 5,160.00
6	BAS	4 UPS Battery Back up (Herzog, Glath, Campana, Guyer)	\$ 440.00
7			
8	TOTAL		\$ 5,600.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CENTRAL DATA PROCESS		
3	BUDGET CODE: A1680		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	BAS	IT Contract (\$4101 X 4 quartly billing)	\$ 17,499.00
6	BAS	IT Miscellaneous repair calls including mileage	\$ 500.00
7	BAS	SSL Certificate	\$ 200.00
8			
9			\$ 18,199.00

	A	B	C	D	E	F
1	FISCAL YEAR 2020					
2	DEPARTMENT:	UNALLOCATED INSURANCE				
3	CODE:	A1910				
4	BUDGET CODE	DESCRIPTION	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
5						
6	A1910.4 Contractual	Automobile has been allocated				
7		Inland Marine (equipment)	see below			
8		Public Officials Liability	see below			
9		Umbrella	see below			
10		Package (Liability and Property)	see below			
11		NYSDOT (Liability)	see below			
12		Albany County (Liability)	see below			
13		Fire Fee and NYSDMV Fees	see below			
14		Employee Dishonesty Bond	see below			
15		boiler inspection fee has been allocated	see below			
16		ABOVE POLICIES THROUGH TEN EYCK--	see below			
17		NYMIR IS CARRIER	\$ 47,000.00	\$ 47,000.00		
18		DISHONESTY BOND THROUGH TEN EYCK--				
19		ZURICH INS IS CARRIER				
20						
21						
22						
23		TOTAL	\$ 47,000.00	\$ 47,000.00	\$ -	\$ -

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 1,200.00	\$ 1,200.00		
16					
17	SUBTOTAL	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
18	TOTAL	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -

	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	\$ 1,200.00
6			
7			\$ 1,200.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16					
17	Miscellaneous	\$10,000.00	\$ 10,000.00		
18					
19	SUBTOTAL	\$10,000.00	\$ 10,000.00	\$ -	\$ -
20	TOTAL	\$10,000.00	\$ 10,000.00	\$ -	\$ -

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

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 20,981.60	\$ 20,981.60		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 20,981.60	\$ 20,981.60	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ 200.00	\$ 200.00		
13					
14	SUBTOTAL	\$ 200.00	\$ 200.00	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Mohawk Hudson Humane Society	\$ 1,500.00	\$ 1,500.00		
17	Attorney Fees	\$ 1,500.00	\$ 1,500.00		
18	phone, gas, training	\$ 1,000.00	\$ 1,000.00		
19	insurance	\$ 675.00	\$ 675.00		
20					
21	SUBTOTAL	\$ 4,675.00	\$ 4,675.00	\$ -	\$ -
22	TOTAL	\$ 25,856.60	\$ 25,856.60	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: A 3510								
3	BUDGET CODE: DOG WARDEN								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	James Duncan	Dog Warden	\$ 10,182.19		\$ 10,208.26				\$ 10,208.26
8	Kevin Schenmeyer	Dog Warden	\$ 10,747.27		\$ 10,773.34				\$ 10,773.34
9									\$ -
10	Weekday plus Weekends added then divide by 2 for James Duncan/Schenmeyer Split								\$ -
11	Add Admin fee for year to Schenmeyer for his end salary.								\$ -
12									\$ -
13	2019				2020				\$ -
14	261 weekdays x \$52.14 X 261 = \$13,608.54				262 weekdays x \$52.14 = \$13,660.68				\$ -
15	104 weekend days x \$64.96 = \$6,755.84				104 weekend days x \$64.96 = \$6,755.84				\$ -
16	Admin. Fee \$47.09 x 12 months = \$565.08				Admin. Fee \$ \$47.09 X 12 months = \$565.08				\$ -
17		\$20,364.38/2=\$10,182.19			\$20,416.52/2=\$10,208.26				\$ -
18									\$ -
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				\$ -	\$ -		\$ 20,981.60
22	To calculate Annual Salary, multiply 262(# of workdays in 2020) by number of hours worked per day (i.e., 262x 7 = 1,834 or 262 x 8 = 2,096).								
23	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020 = \$28,427.00 (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.	\$ 200.00
6			
7	TOTAL		\$ 200.00

	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	\$ 1,500.00
6		Attorney Fees	\$ 1,500.00
7		phone, gas, training	\$ 1,000.00
8	Insurance-NYMIR Vehicle & Liab	insurance	\$ 675.00
9			
10			\$ 4,675.00

FISCAL YEAR 2020

DEPARTMENT: PUBLIC SAFETY COMMITTEE

BUDGET CODE: A3989

CATEGORY	DEPT. REQUEST	BUDGET OFFICER	PRELIMINARY BUDGET	ADOPTED BUDGET
.1 PERSONAL				
REGULAR	\$ -	\$ -		
OVERTIME	\$ -	\$ -		
LONGEVITY	\$ -	\$ -		
SUBTOTAL	\$ -	\$ -	\$ -	\$ -
.2 EQUIPMENT				
	\$ -	\$ -		
SUBTOTAL	\$ -	\$ -	\$ -	\$ -
.4 CONTRACTUAL				
Miscellaneous	\$ 750.00	\$ 750.00		
SUBTOTAL	\$ 750.00	\$ 750.00	\$ -	\$ -
TOTAL	\$ 750.00	\$ 750.00	\$ -	\$ -

.4 CONTRACTUAL ITEMIZATION

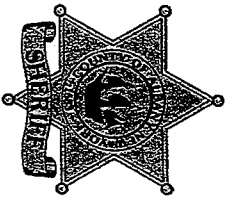
DEPARTMENT: PUBLIC SAFETY COMMITTEE

BUDGET CODE: A3989

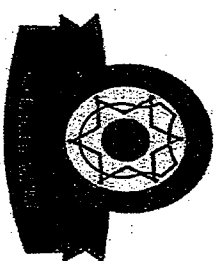
COMPANY NAME	DESCRIPTION	AMOUNT
	Miscellaneous	\$ 750.00
		\$ 750.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Albany County	\$ 354,418.74	\$ 310,383.10		
17					
18	SUBTOTAL	\$ 354,418.74	\$ 310,383.10	\$ -	\$ -
19	TOTAL	\$ 354,418.74	\$ 310,383.10	\$ -	\$ -

	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	\$ 354,418.74
7		Tentative budget being submitted with 10.3% increase	\$ 310,383.10
8			\$ 310,383.10



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



MICHAEL S. MONTELFONE
 UNDERSHERIFF

CRAIG D. APPLE, SR.
 SHERIFF

KERRY B. THOMPSON
 CHIEF DEPUTY

WILLIAM M. RICE
 CHIEF DEPUTY

RECEIVED

LEON A. BORMANN
 CHIEF DEPUTY


JUL 26 2019

SUPERVISOR
 July 24, 2019

Honorable Douglas LaGrange:

As I stated in an earlier correspondence from July 12, 2019, the EMS Division will be transitioning from a part time model to a full time model in 2020. With this transition comes the addition of fringe benefit costs that have been avoided utilizing part time employees. 2020 will see an increase of 25% over the 2019 budget.

The Town of New Scotland 2020 ALS cost will be \$354,418.74 and the BLS (EMT) cost will be \$243,386.10. As I stated in my last letter, I would be glad to sit down with the Town Board and discuss the reasons behind the increase. If you have any questions please feel free to contact me. Thank you.

Sincerely,

 Dennis M. Wood
 Captain, EMS Division

For Tentative Budget: Supervisor said to use A Budget
 (2019 = \$281,399.00) 10.3% increase to A4540.4 = \$310,383.10
 (2019 = \$70,486.00) 14% increase for SA 4540.4 = \$80,347.20

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	Highway Superintendent				
3	BUDGET CODE: A5010				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 115,735.66	\$ 115,735.66		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ 1,000.00	\$ 1,000.00		
10	SUBTOTAL	\$ 116,735.66	\$ 116,735.66	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	D & A testing	\$ 1,500.00	\$ 1,500.00		
16	Uniforms, boots, tees, sweatshirts	\$ 250.00	\$ 250.00		
17	phones	\$ 2,500.00	\$ 2,500.00		
18	Office supplies, dues	\$ 1,000.00	\$ 1,000.00		
19					
20	SUBTOTAL	\$ 5,250.00	\$ 5,250.00	\$ -	\$ -
21	TOTAL	\$ 121,985.66	\$ 121,985.66	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	Highway Superintendent								
3	BUDGET CODE: A5010								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL to A5010.1
6									
7	Kenneth Guyer	Highway Sup't.	\$ 74,130.06		\$ 74,130.06				\$ 74,130.06
8	Teresa Campana *	Clerk I	\$ 19.85		\$ 19.85	\$ 41,605.60		\$ 1,000.00	\$ 42,605.60
9									
10									
11	*This is only for recommended increases other than COLA (cost of living adjustment).								
12	COLA will be decided by the Town Board.								
13	TOTAL					\$ 41,605.60	\$ -	\$ 1,000.00	\$ 116,735.66
14	To calculate Annual Salary, multiply 262 (# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).								
15	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020 = \$28,427.00 (Annual Salary))								

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	Highway Superintendent		
3	BUDGET CODE: A5010		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		D & A testing	\$ 1,500.00
6		Uniforms, boots, tees, sweatshirts	\$ 250.00
7		phones	\$ 2,500.00
8		Office supplies, dues	\$ 1,000.00
9			
10			\$ 5,250.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 5,070.00	\$ 5,070.00		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 5,070.00	\$ 5,070.00	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	National Grid	\$ 5,800.00	\$ 5,800.00		
16	heating oil	\$ 12,000.00	\$ 12,000.00		
17	WATER AND COOLER RENTAL	\$ 350.00	\$ 350.00		
18	First Light	\$ 4,500.00	\$ 4,500.00		
19	New Salem Water	\$ 550.00	\$ 550.00		
20	paving at Highway Garage	\$ 7,500.00	\$ 7,500.00		
21	misc	\$ 3,450.00	\$ 3,450.00		
22					
23	SUBTOTAL	\$ 34,150.00	\$ 34,150.00	\$ -	\$ -
24	TOTAL	\$ 39,220.00	\$ 39,220.00	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: GARAGE CONTRACTUAL								
3	BUDGET CODE: A 5132								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									\$ -
7	M. Engl	Janitor	\$14.24	5.34%	\$15.00	\$ 5,070.00			\$ 5,070.00
8	(6.5 hours/week)								\$ -
9	*This is only for recommended increases other than COLA (cost of living adjustment).								
10	COLA will be decided by the Town Board.								
11		TOTAL				\$ 5,070.00	\$ -	\$ -	\$ 5,070.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: GARAGE CONTRACTUAL		
3	BUDGET CODE: A 5132		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	National Grid		\$ 5,800.00
6		heating oil	\$ 12,000.00
7	Chris' Coffee		\$ 350.00
8	First Light	phone service, internet	\$ 4,500.00
9	New Salem Water	district unit charge	\$ 550.00
10		paving at Highway Garage	\$ 7,500.00
11	misc	building maintenance	\$ 3,450.00
12			
13			\$ 34,150.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	National Grid	\$ 750.00	\$ 750.00		
17	SUBTOTAL	\$ 750.00	\$ 750.00	\$ -	\$ -
18	TOTAL	\$ 750.00	\$ 750.00	\$ -	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: STREET LIGHTING		
3	BUDGET CODE: A5182		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	National Grid	Electric - 6 lights(Swift, 85a,156,and 3 on New Scotland)	\$ 750.00
6			
7			
8			\$ 750.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 34,332.48	\$ 34,332.48		
8		\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 34,332.48	\$ 34,332.48	\$ -	\$ -
11	.2 EQUIPMENT				
12					
13	laptop	\$ 1,200.00	\$ 1,200.00		
14					
15	SUBTOTAL	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
16	.4 CONTRACTUAL				
17	mileage reimbursement	\$ 800.00	\$ 800.00		
18	office supplies	\$ 250.00	\$ 250.00		
19	Insurance - vehicles - RougeS Nissan	\$ 1,700.00	\$ 1,700.00		
20	Insurance - vehicles - Econoline bus #1	\$ 800.00	\$ 800.00		
21	Insurance - vehicles - bus #2	\$ 1,085.00	\$ 1,085.00		
22	Insurance - vehicles - new (?)	\$ 1,085.00	\$ 1,085.00		
23	Fuel - Nissan and New vehicle	\$ 1,800.00	\$ 1,800.00		
24	Fuel - Econoline bus #1	\$ 1,200.00	\$ 1,200.00		
25	Fuel - bus #2	\$ 1,200.00	\$ 1,200.00		
26	Maintenance - Nissan & New vehicle	\$ 1,400.00	\$ 1,400.00		
27	Maintenance - bus #1	\$ 2,000.00	\$ 2,000.00		
28	Maintenance - bus #1	\$ 1,500.00	\$ 1,500.00		
29	License and registration	\$ 150.00	\$ 150.00		
30	Misc. adult recreation	\$ 1,000.00	\$ 1,000.00		
31					
32	SUBTOTAL	\$ 15,970.00	\$ 15,970.00	\$ -	\$ -
33	TOTAL	\$ 51,502.48	\$ 51,502.48	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: SENIOR CITIZENS OUTREACH								
3	BUDGET CODE: A6772								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Engel, Deb	Senior Citizen Coordinator	\$18.72		\$18.72			\$ -	\$ 34,332.48
7									\$ -
8									\$ -
9	*This is only for recommended increases other than COLA (cost of living adjustment).								
10	COLA will be decided by the Town Board.								
11	TOTAL					\$ -	\$ -	\$ -	\$ 34,332.48
12	To calculate Annual Salary, multiply 262 (# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).								
13	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020 = \$28,427.00 (Annual Salary))								

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: SENIOR CITIZENS OUTREACH		
3	BUDGET CODE: A6772		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6	BAS	laptop with program license (WORD, Office, Windows 10)	\$ 1,200.00
7			
8			
9	TOTAL		\$ 1,200.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: SENIOR CITIZENS OUTREACH		
3	BUDGET CODE: A6772		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		mileage reimbursement	\$ 800.00
6		office supplies	\$ 250.00
7		Insurance - vehicles - RougeS Nissan	\$ 1,700.00
8		Insurance - vehicles - Econoline bus #1	\$ 800.00
9		Insurance - vehicles - bus #2	\$ 1,085.00
10		Insurance - vehicles - new (?)	\$ 1,085.00
11		Fuel - Nissan and New vehicle	\$ 1,800.00
12		Fuel - Econoline bus #1	\$ 1,200.00
13		Fuel - bus #2	\$ 1,200.00
14		Maintenance - Nissan & New vehicle	\$1,400.00
15		Maintenance - bus #1	\$ 2,000.00
16		Maintenance - bus #1	\$ 1,500.00
17		License and registration	\$ 150.00
18		Misc. adult recreation	\$ 1,000.00
19			\$ 15,970.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: PARKS				
3	BUDGET CODE: A7110				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 97,998.88	\$ 97,998.88		
8	OVERTIME	\$ 4,358.44	\$ 4,358.44		
9	LONGEVITY	\$ 1,000.00	\$ 1,000.00		
10	SUBTOTAL	\$ 103,357.32	\$ 103,357.32	\$ -	\$ -
11	.2 EQUIPMENT				
12	misc.	\$ 1,000.00	\$ 1,000.00		
13	Pick up Truck with plow and sander (to be BANNED)	\$ 46,000.00	\$ -		
14	mower	\$ 10,000.00	\$ 10,000.00		
15	SUBTOTAL	\$ 57,000.00	\$ 11,000.00	\$ -	\$ -
16	.4 CONTRACTUAL				
17					
18	National Grid	\$ 2,500.00	\$ 2,500.00		
19	County Waste	\$ 2,200.00	\$ 2,200.00		
20	Parts, repairs	\$ 12,000.00	\$ 12,000.00		
21	Fuel	\$ 3,000.00	\$ 3,000.00		
22	NYMIR	\$ 300.00	\$ 300.00		
23	Work Boots	\$ 200.00	\$ 200.00		
24	Unifirst	\$ 1,700.00	\$ 1,700.00		
25	Insurance on Buildings and Contents	\$ 450.00	\$ 450.00		
26	Water	\$ 500.00	\$ 500.00		
27	SUBTOTAL	\$ 22,850.00	\$ 22,850.00	\$ -	\$ -
28	TOTAL	\$ 183,207.32	\$ 137,207.32	\$ -	\$ -

	A	B	C	D	E	F	G	H	I	J
1	.1 PERSONAL SERVICES ITEMIZATION									
2	DEPARTMENT: PARKS									
3	BUDGET CODE: A7110									
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	Rate	AMT.	PAY	TOTAL
6										
7	Duncan, James	Parks and Bldg. Maint.	\$23.40		\$23.40	\$ 49,046.40	\$35.82	\$ 2,507.29	\$ 1,000.00	\$ 52,553.69
8	Vasquez, Eric	Laborer	\$16.52	6.72%	\$17.63	\$ 36,952.48	\$26.45	\$ 1,851.15	\$ -	\$ 38,803.63
9	Engl, Manfred	Temporary	\$16.52		\$16.52	\$12,000.00				\$12,000.00
10										
11		Laborers Salary amounts calculated with 70 hours OT								
12										
13	*This is only for recommended increases other than COLA (cost of living adjustment).									
14	COLA will be decided by the Town Board.									
15	TOTAL					\$ 97,998.88		\$ 4,358.44	\$ 1,000.00	\$ 103,357.32
16	To calculate Annual Salary, multiply 262 (# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).									
17	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020 = \$28,427.00 (Annual Salary))									

	A	B	C
1	.2 EQUIPMENT ITEMIZATION		
2	DEPARTMENT: PARKS		
3	BUDGET CODE: A7110		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		Pick up Truck with plow and sander (to be BANNED)	\$ 46,000.00
6		Mower	\$ 10,000.00
7		misc equipment	\$ 1,000.00
8	TOTAL	Tentative \$11,000.00	\$ 57,000.00

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: PARKS		
3	BUDGET CODE: A7110		
4	COMPANY NAME	DESCRIPTION	2020 Amount
5	National Grid	Electric	\$ 2,500.00
6	County Waste	Trash Removal	\$ 2,200.00
7	Parts, repairs	Parts, repairs, turface for ball fields, mound clay, plants, trees, etc..	\$ 12,000.00
8		Gasoline	\$ 3,000.00
9	Mohawk Army/Navy	Work boots 1 employee @ \$150.00 each	\$ 300.00
10	Unifirst	Uniforms	\$ 200.00
11	NYMIR	Vehicle Insurance	\$ 1,700.00
12	NYMIR	Building and contents	\$ 450.00
13	Village	water	\$ 500.00
14			\$ 22,850.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Miscellaneous	\$ 500.00	\$ 500.00		
16					
17	SUBTOTAL	\$ 500.00	\$ 500.00	\$ -	\$ -
18	TOTAL	\$ 500.00	\$ 500.00	\$ -	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: YOUTH PROGRAMS		
3	BUDGET CODE: A7310		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		movies, ice skating	\$ 500.00
6			
7			
8			\$ 500.00
9			

	A	B	C	D	E
1	FISCAL YEAR 2020				
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					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Fuel Oil	\$ 1,000.00	\$ 1,000.00		
17					
18	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
19	TOTAL	\$ 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

	A	B	C	D	E
1	FISCAL YEAR 2020				
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		
16	Insurance	\$ 1,150.00	\$ 1,150.00		
17	Refurbish/purchase historic marker(s)	\$ 650.00	\$ 650.00		
18	Meeting/dues - Historian	\$ 250.00	\$ 250.00		
19	SUBTOTAL	\$ 2,865.00	\$ 2,865.00	\$ -	\$ -
20	TOTAL	\$ 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 2020				
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	\$ 13,264.40	\$ 13,264.40		
8	OVERTIME	\$ -	\$ -		
9	LONGEVITY	\$ -	\$ -		
10	SUBTOTAL	\$ 13,264.40	\$ 13,264.40	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Robert Wright	\$ 4,500.00	\$ 4,500.00		
16	Answers City of Albany	\$ 10,000.00	\$ 10,000.00		
17	Big Top	\$ 1,000.00	\$ 1,000.00		
18	concrete pad	\$ 2,000.00	\$ 2,000.00		
19	Recycling	\$ 6,000.00	\$ 6,000.00		
20	HHW	\$ 16,000.00	\$ 16,000.00		
21	Building Maintenance	\$ 1,000.00	\$ 1,000.00		
22					
23	SUBTOTAL	\$ 40,500.00	\$ 40,500.00	\$ -	\$ -
24	TOTAL	\$ 53,764.40	\$ 53,764.40	\$ -	\$ -

	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			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Martin, Dave		\$16.52		\$ 16.52	\$ 7,764.40			\$ 7,764.40
8		Refuse laborers	\$3,000.00		\$ 2,000.00				\$2,000.00
9									
10	HHW/shred day		\$3,500.00		\$3,500.00				\$3,500.00
11									
12									
13	*This is only for recommended increases other than COLA (cost of living adjustment).								
14	COLA will be decided by the Town Board.								
15	TOTAL					\$ 7,764.40	\$ -	\$ -	\$ 13,264.40
16									
17									

	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 boxes	\$ 4,500.00
6		Answers City of Albany	\$ 10,000.00
7		Recycling (tires, freon, light bulbs)	\$ 6,000.00
8		HHW	\$ 16,000.00
9		Building Maintenance	\$ 1,000.00
10	Big Top	portable toilet	\$ 1,000.00
11		concrete pad	\$ 2,000.00
12			
13			\$ 40,500.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: CEMETERIES				
3	BUDGET CODE: A8810				
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	Miscellaneous	\$ 3,000.00	\$ 3,000.00		
17					
18	SUBTOTAL	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
19	TOTAL	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -

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

	A	B	C	D	E	F
1	FISCAL YEAR 2020					
2	DEPARTMENT:	DEBT SERVICE				
3	CODE:	A9730				
4			DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
6	A 9730.6 BAN Principal	BAN/Multiple Town Hall projects	\$ 7,350.00	\$ 7,350.00		
7	A 9730.6 BAN Principal	BAN/highway garage roof	\$ 10,000.00	\$ 10,000.00		
8	A 9730.7 BAN Interest	BAN/Multiple Town Hall projects	\$ 1,500.00	\$ 1,500.00		
9	A9730.7 BAN Interest	BAN/Garage Roof	\$ 2,500.00	\$ 2,500.00		
10						
11			\$ 21,350.00	\$ 21,350.00	\$ -	\$ -

	A	B	C	D	E
1	A FUND EMPLOYEE BENEFITS - TOWN SHARE 2020				
2		DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	REQUEST	OFFICER	BUDGET	BUDGET
4	State Retirement	\$ 100,000.00	\$ 100,000.00		
5	Social Security	\$ 68,267.10	\$ 68,267.10		
6	Worker's Compensation	\$ 9,250.00	\$ 9,250.00		
7	Unemployment Insurance	\$ 20.00	\$ 20.00		
8	Disability Insurance	\$ 825.00	\$ 825.00		
9	Hospital & Medical Insurance	\$ 185,562.36	\$ 185,562.36		
10					
11	TOTAL	\$ 363,924.46	\$ 363,924.46	\$ -	\$ -

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	postage	\$ 650.00	\$ 650.00		
16					
17					
18	SUBTOTAL	\$ 650.00	\$ 650.00	\$ -	\$ -
19	TOTAL	\$ 650.00	\$ 650.00	\$ -	\$ -

	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	\$ 650.00
6			
7			
8			\$ 650.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Contingency	\$ 10,000.00	\$ 10,000.00		
17					
18	SUBTOTAL	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
19	TOTAL	\$ 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

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 3,000.00	\$ 3,000.00		
16	STRIPING	\$ 8,000.00	\$ 8,000.00		
17					
18	SUBTOTAL	\$ 11,000.00	\$ 11,000.00	\$ -	\$ -
19	TOTAL	\$ 11,000.00	\$ 11,000.00	\$ -	\$ -

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: STREET SIGNS		
3	BUDGET CODE: B3310		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		STREET SIGNS	\$ 3,000.00
6		STRIPING	\$ 8,000.00
7			
8			\$ 11,000.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: BUILDING/ZONING				
3	BUDGET CODE: B3620				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	NO	\$ 129,952.13		
8	OVERTIME	SUBMISSION	\$ 2,000.00		
9	LONGEVITY		\$ -		
10	SUBTOTAL	\$ -	\$ 131,952.13	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -		
13					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	I.D.S. NYCODE		\$450.00		
17	S.C.A. (Software Consulting)		\$2,700.00		
18	N.Y.S.B.O.C.		\$100.00		
19	N.Y.S.B.O.C.		\$500.00		
20	N.Y.S.B.O.C.		\$600.00		
21	I.C.B.O./N.Y.S.D.O.S.		\$600.00		
22	Altamont Enterprise		\$400.00		
23	Staples		\$1,000.00		
24	At&t		\$800.00		
25	Mileage		\$4,800.00		
26					
27	SUBTOTAL	\$ -	\$ 11,950.00	\$ -	\$ -
28	TOTAL	\$ -	\$ 143,902.13	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: BUILDING/ZONING								
3	BUDGET CODE: B3620								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Jeremy Cramer	Building Inspector	\$62,562.17		\$62,562.17	\$ 65,785.95		\$ 750.00	\$ 63,312.17
7	Jeffry Pine	Code Enf. Officer	\$50,489.65		\$50,489.65			\$ 1,250.00	\$ 51,739.65
8	Betsy Glath	Betsy Glath *	\$18.43		\$18.43	\$ 16,900.31		\$ -	\$ 16,900.31
9									
10									
11		* Clerk based on 17.5 hours/week - 52 weeks/year							
12									
13	*This is only for recommended increases other than COLA (cost of living adjustment).								
14	COLA will be decided by the Town Board.								
15	TOTAL					\$ 82,686.26	\$ -	\$ 2,000.00	\$ 131,952.13
16	To calculate Annual Salary, multiply 262(# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,34 or 262 x 8 = 2,096).								
17	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020 = \$28,427.00 (Annual Salary)								

	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			\$11,950.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 2,474.06	\$ 2,474.06	\$ -	\$ -
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ 2,474.06	\$ 2,474.06	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13					
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Safety Paper	\$ 300.00	\$ 300.00	\$ -	\$ -
17	SUBTOTAL	\$ 300.00	\$ 300.00	\$ -	\$ -
18	TOTAL	\$ 2,774.06	\$ 2,774.06	\$ -	\$ -

	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			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6	Barber, Patricia	REGISTRAR	\$1,954.89		\$1,999.06				\$ 1,999.06
7			(\$1.09/hour)		(\$1.09/hour)				
8	Deschenes, Diane	Deputy Registrar	\$475.00/yr.		\$475.00/yr.				\$ 475.00
9									
10	*This is only for recommended increases other than COLA (cost of living adjustment).								
11	COLA will be decided by the Town Board.								
12	TOTAL					\$ -	\$ -	\$ -	\$ 2,474.06
13	To calculate Annual Salary, multiply 262(# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).								
14	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020 = \$28,427.00 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	Chicago Watermark	Safety Paper	\$ 300.00
6			
7			
8	TOTAL		\$ 300.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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		
16					
17	SUBTOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
18	TOTAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -

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

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: ZONING CONTRACTUAL				
3	BUDGET CODE: B8010				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 13,182.05	\$ 13,182.05		
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ 13,182.05	\$ 13,182.05	\$ -	\$ -
11	.2 EQUIPMENT				\$ -
12		\$ -	\$ -		
13	SUBTOTAL	0.00	0.00	0.00	0.00
14	.4 CONTRACTUAL				
15	Advertisements, Training, etc. and consultant	\$ 8,000.00	\$ 8,000.00		
16	SUBTOTAL	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
17					
18	.41 ENGINEERING				
19	engineering consultant	\$ 2,200.00	\$ 2,200.00		
20					
21	SUBTOTAL	\$ 2,200.00	\$ 2,200.00	\$ -	\$ -
22	TOTAL	\$ 23,382.05	\$ 23,382.05	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: ZONING CONTRACTUAL								
3	BUDGET CODE: B8010								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Baker, Jeff	Chairman	\$4,142.01		\$4,142.01	\$4,142.01			\$4,142.01
8	Abrams, Edith	Member	\$2,071.46		\$2,071.46	\$ 2,071.46			\$2,071.46
9	Crookes, Steven	Member	\$2,071.46		\$2,071.46	\$ 2,071.46			\$2,071.46
10	Moore, Lance	Member	\$2,071.46		\$2,071.46	\$ 2,071.46			\$2,071.46
11	Burke, Bridgit	Member	\$2,071.46		\$2,071.46	\$ 2,071.46			\$2,071.46
12	Alternate	vacant	\$0.00		\$0.00	\$ -			\$ -
13	Saba, Lori-Ann	Secretary*	\$16.76		\$16.76	\$ 754.20			\$754.20
14									
15		*based on 45 hours							
16									
17									
18	*This is only for recommended increases other than COLA (cost of living adjustment).								
19	COLA will be decided by the Town Board.								
20	TOTAL					\$ 13,182.05	\$ -	\$ -	\$13,182.05

	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.	\$8,000.00
7			
8	TOTAL		\$ 8,000.00

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

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: PLANNING BOARD				
3	BUDGET CODE: B8020				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 36,499.42	\$ 36,499.42		
8	OVERTIME	\$ -	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ 36,499.42	\$ 36,499.42	\$ -	\$ -
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	Planner				
21	SUBTOTAL	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
22					
23	.41 ENGINEERING	\$ 4,000.00	\$ 4,000.00		
24	Engineering				
25	SUBTOTAL	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
26					
27	TOTAL	\$ 60,499.42	\$ 60,499.42	\$ -	\$ -

	A	B	C	D	E	F	G
1	.1 PERSONAL SERVICES ITEMIZATION						
2	DEPARTMENT: PLANNING BOARD						
3	BUDGET CODE: B8020						
4			2019	%AGE/AMT.	2020	ANNUAL	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	TOTAL
6							
7	Charles Voss	Chairman	\$ 4,725.15		\$ 4,725.15	\$ 4,725.15	\$ 4,725.15
8	Christine Galvin	Member	\$ 2,362.59		\$ 2,362.59	\$ 2,362.59	\$ 2,362.59
9	Tom Hart	Member	\$ 2,362.59		\$ 2,362.59	\$ 2,362.59	\$ 2,362.59
10	Peter Richards	Member	\$ 2,362.59		\$ 2,362.59	\$ 2,362.59	\$ 2,362.59
11	Amy Schallop	Member	\$ 2,362.59		\$ 2,362.59	\$ 2,362.59	\$ 2,362.59
12	Robert Davies	Altern. Member	\$ 2,362.59		\$ 2,362.59	\$ 2,362.59	\$ 2,362.59
13	Crystal Peck	Attorney	\$ 16,190.32		\$ 16,190.32	\$ 16,190.32	\$ 16,190.32
14	Lori-Ann Saba	Recording Sec.	\$ 16.76		\$ 16.76	\$3,771.00	\$3,771.00
15							
16		Recording Sec. based on 225 hours					
17							
18	*This is only for recommended increases other than COLA (cost of living adjustment).						
19	COLA will be decided by the Town Board.						
20	TOTAL					\$ 36,499.42	\$ 36,499.42

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

	A	B	C
1	.41 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: PLANNING BOARD		
3	BUDGET CODE: B8020		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5			
6		Engineering	\$ 4,000.00
7			
8			\$ 4,000.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: STORM SEWERS				
3	BUDGET CODE: B8140				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	NO	\$ 3,223.79		
8	OVERTIME	SUBMISSION	\$ -	\$ -	\$ -
9	LONGEVITY	\$ -	\$ -	\$ -	\$ -
10	SUBTOTAL	\$ -	\$ 3,223.79	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Mileage	\$ -			
16	County Coalition fee				
17	Miscellaneous	\$ -			
18	SUBTOTAL	\$ -	\$ 7,500.00	\$ -	\$ -
19					
20	.41 ENGINEERING				
21	Engineering - submitted by Stantec	\$ -	\$ 1,000.00		
22					
23	SUBTOTAL	\$ -	\$ 1,000.00	\$ -	\$ -
24	TOTAL	\$ -	\$ 11,723.79	\$ -	\$ -

	A	B	C	D	E	F	G	H	I
1	.1 PERSONAL SERVICES ITEMIZATION								
2	DEPARTMENT: STORM SEWERS								
3	BUDGET CODE: B8140								
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	AMT.	PAY	TOTAL
6									
7	Jeremy Cramer	Building Inspector	\$3,223.79		\$3,223.79				\$ 3,223.79
8									
9	Dept. submitted as \$								
10	Tentative budget submission = \$ by Supervisor								
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				\$ 3,223.79		\$ -	\$ -	\$ 3,223.79

	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.	
6	County Coalition fee	Annual dues for year 2016 for the "Stormwater Coalition of Albany County"	\$6,984.00
7	Miscellaneous	Papergoods, printing supplies, training, etc some included within the bldg. dept. 3620.4 code	
8		Tentative CAP at	\$7,500.00

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

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 307,635.99	\$ 307,635.99		
16	tipping fees at Rapp Road	\$ 169,280.00	\$ 169,280.00		
17	Capital Region Recycling Partnership	\$ 2,800.00	\$ 2,800.00		
18	Recycling fees	\$ 55,000.00	\$ 55,000.00		
19	SUBTOTAL	\$ 534,715.99	\$ 534,715.99	\$ -	\$ -
20	TOTAL	\$ 534,715.99	\$ 534,715.99	\$ -	\$ -

.4 CONTRACTUAL ITEMIZATION

DEPARTMENT: REFUSE AND GARBAGE

BUDGET CODE: B 8160

COMPANY NAME	DESCRIPTION	AMOUNT
Robert Wright Disposal	Robert Wright Disposal	\$ 307,635.99
Albany Answers	tipping fees at Rapp Road	\$ 169,280.00
City of Albany	Capital Region Recycling Partnership	\$ 2,800.00
Sierra	Recycling fees	\$ 55,000.00
		\$ 534,715.99

	A	B	C	D	E
1	B FUND EMPLOYEE BENEFITS - TOWN SHARE 2020				
2		DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	REQUEST	OFFICER	BUDGET	BUDGET
4	State Retirement	\$ 25,000.00	\$ 25,000.00		
5	Social Security	\$ 14,330.86	\$ 14,330.86		
6	Worker's Compensation	\$ 10,383.83	\$ 10,383.83		
7	Unemployment Insurance	\$ -	\$ -		
8	Disability Insurance	\$ 199.82	\$ 199.82		
9	Hospital & Medical Insurance	\$ 41,793.72	\$ 41,793.72		
10					
11	TOTAL	\$ 91,708.23	\$ 91,708.23	\$ -	\$ -
12					
13					

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 6,000.00	\$ 6,000.00		
16					
17	SUBTOTAL	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
18	TOTAL	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -

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

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 500.00	\$ 500.00		
16					
17	SUBTOTAL	\$ 500.00	\$ 500.00	\$ -	\$ -
18	TOTAL	\$ 500.00	\$ 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	\$ 500.00
6			
7			\$ 500.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 5,000.00	\$ 5,000.00		
17					
18	SUBTOTAL	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
19	TOTAL	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -

	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	\$ 5,000.00
6			
7			\$ 5,000.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 328,461.91	\$ 328,461.91		
8	OVERTIME	\$ 6,114.77	\$ 6,114.77		
9	LONGEVITY	\$ 3,750.00	\$ 3,750.00		
10	SUBTOTAL	\$ 338,326.68	\$ 338,326.68	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15					
16	Insurance	\$ 11,000.00	\$ 11,000.00		
17	Work boots	\$ 1,050.00	\$ 1,050.00		
18	Diesel fuel	\$ 35,000.00	\$ 35,000.00		
19	Stone, culvert pipe, top soil, street sweeping	\$ 90,000.00	\$ 90,000.00		
20	Unleaded gasoline	\$ 13,000.00	\$ 13,000.00		
21	Uniforms	\$ 1,500.00	\$ 1,500.00		
22	Guide rail	\$ 2,000.00	\$ 2,000.00		
23					
24	SUBTOTAL	\$ 153,550.00	\$ 153,550.00	\$ -	\$ -
25	TOTAL	\$ 491,876.68	\$ 491,876.68	\$ -	\$ -

	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			2019	%AGE/AMT.	2020	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	\$23.11		\$ 23.11	\$ 48,438.56	\$ 28,286.64	\$ 35.74	\$ 536.08	\$1,500.00	\$ 30,322.72	
7	Beattie, Kenneth	Operator #2	\$23.11		\$ 23.11	\$ 48,438.56	\$ 28,286.64	\$ 35.57	\$ 533.55	see DB5142	\$ 28,820.19	
8	Bylsma, Jason	Operator #1	\$22.02		\$ 22.02	\$ 46,153.92	\$ 26,952.48	\$ 33.03	\$ 495.45	\$ -	\$ 27,447.93	
9	Crouse, William	Operator #1/w Class A	\$22.36		\$ 22.36	\$ 46,866.56	\$ 27,368.64	\$ 33.90	\$ 508.47	\$ 500.00	\$ 28,377.11	
10	Duncan, Adam	Operator #2/Maint. Mech.	\$23.46		\$ 23.46	\$ 49,172.16	\$ 17,111.91	\$ 35.19	\$ 527.85	\$0.00	\$ 17,639.76	
11	Kendall, James	Operator #2/w Class A	\$22.36	4.92%	\$ 23.46	\$ 49,172.16	\$ 28,715.04	\$ 35.73	\$ 535.90	\$ 750.00	\$ 30,000.94	
12	Mabie, Kevin	Operator #2	\$23.11		\$ 23.11	\$ 48,438.56	\$ 28,286.64	\$ 35.75	\$ 536.25	see DB5142	\$ 28,822.89	
13	new employee	Operator #1	22.36		\$ 17.88	\$ 37,476.48	\$ 21,885.12	\$ 26.82	\$ 402.30	\$ -	\$ 22,287.42	
14	Schenmeyer, Kevin	Operator #1	\$22.02		\$ 22.02	\$ 46,153.92	\$ 26,952.48	\$ 34.11	\$ 511.65	see DB5142	\$ 27,464.13	
15	VanPraag, Christopher	Deputy Highway Superintendent	\$25.69		\$ 25.69	\$ 53,846.24	\$ 31,444.56	\$ 39.26	\$ 588.90	\$ 1,000.00	\$ 33,033.46	
16	VanKampen, Michael	Operator #1	\$17.88		\$ 17.88	\$ 37,476.48	\$ 21,885.12	\$ 26.82	\$ 402.30	\$ -	\$ 22,287.42	
17	Zautner, Christopher	Operator #2	\$23.11		\$ 23.11	\$ 48,438.56	\$ 28,286.64	\$ 35.74	\$ 536.08	see DB5142	\$ 28,822.72	
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	262 work days in 2020 - 109 days charged to DB5142 - 153 days to be charged to DB5110								O.T. based on 15 hours			
21	*This is only for recommended increases other than COLA (cost of living adjustment).											
22	COLA will be decided by the Town Board.											
23	TOTAL					\$ 560,072.16	\$328,461.91		\$6,114.77	\$ 3,750.00	\$ 338,326.68	
24	To calculate Annual Salary, multiply 262 (# of workdays in 2020) by number of hours worked per day (i.e., 262 x 7 = 1,834 or 262 x 8 = 2,096).											
25	Multiply this figure by the hourly rate (i.e., \$15.50/hr. x 1,834/annual work hrs. in 2020= \$28,427.00 (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	\$ 11,000.00
6		Work boots	\$ 1,050.00
7		Diesel fuel	\$ 35,000.00
8		Stone, culvert pipe, top soil, street sweeping	\$ 90,000.00
9		Unleaded gasoline	\$ 13,000.00
10		Uniforms	\$ 1,500.00
11		Guide rail	\$ 2,000.00
12			
13			
14			\$ 153,550.00
15			

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 200,000.00	\$ 200,000.00		
13	CHIPS (2019 amount \$184,261.79)	\$ 184,261.79	\$ 184,261.79		
14	SUBTOTAL	\$ 384,261.79	\$ 384,261.79	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Engineering	\$ 2,500.00	\$ 2,500.00		
17					
18	SUBTOTAL	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
19	TOTAL	\$ 386,761.79	\$ 386,761.79	\$ -	\$ -

	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	\$ 200,000.00
7		CHIPS (2019 amount \$184,261.79)	\$ 184,261.79
8	TOTAL		\$ 384,261.79

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: CAPITAL OUTLAY		
3	BUDGET CODE: DB 5112		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5		engineering	\$ 2,500.00
6			
7			\$ 2,500.00
8			

	A	B	C	D	E
1	FISCAL YEAR 2020				
2	DEPARTMENT: MACHINERY				
3	BUDGET CODE: DB 5130				
4		DEPT.	BUDGET	PRELIMINARY	ADOPTED
5	CATEGORY	REQUEST	OFFICER	BUDGET	BUDGET
6	.1 PERSONAL				
7	REGULAR	\$ 71,628.70	\$ 71,628.70		
8	OVERTIME	\$ 8,750.40	\$ 8,750.40		
9	LONGEVITY	\$ 750.00	\$ 750.00		
10	SUBTOTAL	\$ 81,129.10	\$ 81,129.10	\$ -	\$ -
11	.2 EQUIPMENT				
12	chainsaw, weed trimmers, rakes, hand tools	\$ 2,500.00	\$ 2,500.00		
13	F550 1Ton dump truck	\$ 58,000.00	\$ -		
14	chipper	\$ 43,000.00	\$ 43,000.00		
15	SUBTOTAL	\$ 103,500.00	\$ 45,500.00	\$ -	\$ -
16	.4 CONTRACTUAL				
17	Parts, repairs	\$ 105,000.00	\$ 105,000.00		
18	boots, uniform	\$ 500.00	\$ 500.00		
19	SUBTOTAL	\$ 105,500.00	\$ 105,500.00	\$ -	\$ -
20	TOTAL	\$ 290,129.10	\$ 232,129.10	\$ -	\$ -

	A	B	C	D	E	F	G	H	I	J
1	.1 PERSONAL SERVICES ITEMIZATION									
2	DEPARTMENT: MACHINERY									
3	BUDGET CODE: DB 5130									
4			2019	%AGE/AMT.	2020	ANNUAL	O.T.	O.T.	LONGEVITY	
5	NAME	TITLE	RATE	INCREASE*	RATE	SALARY	Rate	AMT.	PAY	TOTAL
6	Klink, Joseph	Mechanic	\$24.79		\$24.79	\$ 51,959.84	\$ 37.73	\$ 4,527.60	\$ 750.00	\$ 57,237.44
7	Duncan, Adam	Operator 2/Maint. Mechanic	\$23.46		\$ 23.46	\$49,172.16/\$ 19,668.86 to DB5130	\$ 35.19	\$ 4,222.80	\$ -	\$ 23,891.66
8										
9	OT based on 120 hours									
10										
11	*This is only for recommended increases other than COLA (cost of living adjustment).									
12	COLA will be decided by the Town Board.									
13	TOTAL								\$ 750.00	\$ 81,129.10

	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		F550 1Ton dump truck - will be BANned	\$ 58,000.00
7		chipper	\$ 43,000.00
8	TOTAL	\$	45,500.00 \$ 103,500.00

	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			\$ 105,500.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 224,941.39	\$ 224,941.39		
8	OVERTIME	\$ 42,804.30	\$ 42,804.30		
9	LONGEVITY	\$ 5,750.00	\$ 5,750.00		
10	SUBTOTAL	\$ 273,495.69	\$ 273,495.69	\$ -	\$ -
11	.2 EQUIPMENT				
12		\$ -	\$ -	\$ -	\$ -
13	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
14	.4 CONTRACTUAL				
15	Insurance	\$ 7,350.00	\$ 7,350.00		
16	Work boots	\$ 750.00	\$ 750.00		
17	Diesel Fuel	\$ 30,000.00	\$ 30,000.00		
18	Unleaded gasoline	\$ 9,000.00	\$ 9,000.00		
19	Salt	\$ 80,000.00	\$ 80,000.00		
20	Screenings	\$ 15,000.00	\$ 15,000.00		
21	Uniforms	\$ 1,500.00	\$ 1,500.00		
22	Sweatshirts	\$ 600.00	\$ 600.00		
23					
24	SUBTOTAL	\$ 144,200.00	\$ 144,200.00	\$ -	\$ -
25	TOTAL	\$ 417,695.69	\$ 417,695.69	\$ -	\$ -

	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			2019	%AGE/AMT.	2020	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	\$23.11		\$23.11	\$ 48,438.56	\$ 20,151.92	\$ 35.74	\$ 3,752.70	see DB5110	\$ 23,904.62
7	Beattie, Kenneth	Operator #2	\$23.11		\$23.11	\$ 48,438.56	\$ 20,151.92	\$ 35.57	\$ 3,734.85	\$ 1,250.00	\$ 25,136.77
8	Bylsma, Jason	Operator #1	\$22.02		\$22.02	\$ 46,153.92	\$ 19,201.44	\$ 33.03	\$ 3,468.15	\$ -	\$ 22,669.59
9	Crouse, William	Operator #1/w Class A	\$22.36		\$22.36	\$ 46,866.56	\$ 19,497.92	\$ 33.90	\$ 3,559.50	see DB5110	\$ 23,057.42
10	Duncan, Adam	Operator #2/Maint. Mech.	\$23.46		\$23.46	\$ 49,172.16	\$ 12,391.39	\$ 35.19	\$ 3,694.95	\$ -	\$ 16,086.34
11	Kendall, James	Operator #2/w Class A	\$22.36	4.92%	\$23.46	\$ 49,172.16	\$ 20,457.12	\$ 35.73	\$ 3,751.65	see DB5110	\$ 24,208.77
12	Mabie, Kevin	Operator #2	\$23.11		\$23.11	\$ 48,438.56	\$ 20,151.92	\$ 35.75	\$ 3,753.75	\$ 1,500.00	\$ 25,405.67
13	New Employee	Operator #1	\$22.36		\$17.88	\$ 37,476.48	\$ 15,591.36	\$ 26.82	\$ 2,816.10	\$ -	\$ 18,407.46
14	Schenmeyer, Kevin	Operator #1	\$22.02		\$22.02	\$ 46,153.92	\$ 19,201.44	\$ 34.11	\$ 3,581.55	\$ 1,500.00	\$ 24,282.99
15	VanPraag, Christopher	Deputy Highway Superintendent	\$25.69		\$25.69	\$ 53,846.24	\$ 22,401.68	\$ 39.26	\$ 4,122.30	see DB5110	\$ 26,523.98
16	VanKampen, Michael	Operator #1	\$17.88		\$17.88	\$ 37,476.48	\$ 15,591.36	\$ 26.82	\$ 2,816.10	see DB5110	\$ 18,407.46
17	Zautner, Christopher	Operator #2	\$23.11		\$23.11	\$ 48,438.56	\$ 20,151.92	\$ 35.74	\$ 3,752.70	\$ 1,500.00	\$ 25,404.62
18											
19											
20	262 work days in 2020 - 109 days charged to DB5142 - 153 days to be charged to DB5110								OT based on 105 hours		
21	*This is only for recommended increases other than COLA (cost of living adjustment).										
22	COLA will be decided by the Town Board.										
23	TOTAL					\$560,072.16	\$224,941.39		\$42,804.30	\$ 5,750.00	\$ 273,495.69

	A	B	C
1	.4 CONTRACTUAL ITEMIZATION		
2	DEPARTMENT: SNOW REMOVAL		
3	BUDGET CODE: DB 5142		
4	COMPANY NAME	DESCRIPTION	AMOUNT
5	NYMIR	Insurance	\$ 7,350.00
6		Work boots	\$ 750.00
7	Global Montello	Diesel Fuel	\$ 30,000.00
8	Main Care	Unleaded gasoline	\$ 9,000.00
9		Salt	\$ 80,000.00
10	Callanan	Screenings	\$ 15,000.00
11		Uniforms	\$ 1,500.00
12		Sweatshirts	\$ 600.00
13			
14			\$ 144,200.00

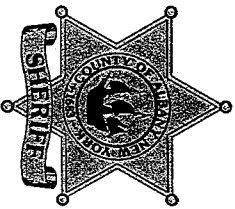
	A	B	C	D	E
1	DB FUND EMPLOYEE BENEFITS - TOWN SHARE 2020				
2		DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	REQUEST	OFFICER	BUDGET	BUDGET
4	State Retirement	\$ 95,000.00	\$ 95,000.00		
5	Social Security	\$ 53,010.79	\$ 53,010.79		
6	Worker's Compensation	\$ 65,000.00	\$ 65,000.00		
7	Unemployment Insurance	\$ -	\$ -		
8	Disability Insurance	\$ 320.00	\$ 320.00		
9	Hospital & Medical Insurance	\$ 247,552.20	\$ 247,552.20		
10					
11	TOTAL	\$ 460,882.99	\$ 460,882.99	\$ -	\$ -

	A	B	C	D	E
1	NEW SALEM FIRE DISTRICT - 2020 BUDGET				
2			BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	OFFICER	BUDGET	BUDGET
4	FN1380.4 Fiscal Agent Fee	Penflex Administrative Fees	\$ 3,750.00	\$ 3,750.00	
5	FN1450.4 Shared Services	Internal Control Officer	\$ 1,145.40	\$ 1,145.40	
6	FN3410.4 Fire Protection Budget	Budget	\$ 306,000.00	\$ 306,000.00	
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	Social Security	\$ 87.62	\$ 87.62	
10	FN9040.8 Workers' Comp. Ins.		\$ 22,999.98	\$ 22,999.98	
11					
12					
13					
14		TOTAL	\$355,983.00	\$ 355,983.00	\$ -

	A	B	C	D	E
1	ONESQUETHAW FIRE PROTECTION & AMBULANCE DISTRICTS - 2020 BUDGET				
2			BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	OFFICER	BUDGET	BUDGET
4	FO1380.4 Fiscal Agent Fee	Penflex Administrative Fees	\$ 4,500.00	\$ 4,500.00	
5	FO1610.1 Shared Services	Internal Control Officer	\$ 1,145.40	\$ 1,145.40	
6	FO3410.4 Fire Protection Budget	Fire Protection Budget	\$ 265,700.00	\$ 265,700.00	
7	FO3410.4 Fire Protection Annual LOSAP Audits	Annual LOSAP Audit	\$ 4,500.00	\$ 4,500.00	
8	FO4540.4 Ambulance Budget	Ambulance Budget	\$ 50,375.00	\$ 50,375.00	
9	FO9025.8 Service Awards	Service Awards	\$ 27,500.00	\$ 27,500.00	
10	FO9030.8	Social Security	\$ 87.62	\$ 87.62	
11	FO9040.8	Workers' Comp. Ins.	\$ 23,000.00	\$ 23,000.00	
12					
13					
14					
15		TOTAL	\$ 376,808.02	376,808.02	0.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ -	\$ -			
14	SUBTOTAL	\$ -	\$ -	\$ -	\$ -
15	.4 CONTRACTUAL				
16	Albany County	\$ 84,454.98	\$ 80,347.20		
17					
18	SUBTOTAL	\$ 84,454.98	\$ 80,347.20	\$ -	\$ -
19	TOTAL	\$ 84,454.98	\$ 80,347.20	\$ -	\$ -

	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	\$ 84,454.98
6			
7		Tentative Budget being submitted as \$80,347.20 (14% increase from 2019)	\$ 84,454.98



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

MICHAEL S. MONTELEONE
UNDERSHERIFF

WILLIAM M. RICE
CHIEF DEPUTY

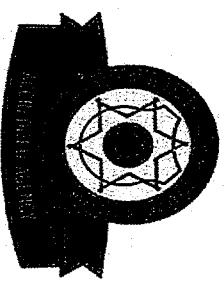
CRAIG D. APPLE, SR.
SHERIFF

RECEIVED

JUL 26 2019

SUPERVISOR

July 24, 2019



KERRY B. THOMPSON
CHIEF DEPUTY

LEON A. BORMANN
CHIEF DEPUTY

Honorable Douglas LaGrange:

As I stated in an earlier correspondence from July 12, 2019, the EMS Division will be transitioning from a part time model to a full time model in 2020. With this transition comes the addition of fringe benefit costs that have been avoided utilizing part time employees. 2020 will see an increase of 25% over the 2019 budget.

The Town of New Scotland 2020 ALS cost will be \$354,418.74 and the BLS (EMT) cost will be \$243,386.10. As I stated in my last letter, I would be glad to sit down with the Town Board and discuss the reasons behind the increase. If you have any questions please feel free to contact me. Thank you.

Sincerely,

Dennis M. Wood
Captain, EMS Division

	A	B	C	D	E	F
1	NEW SALEM AMBULANCE DISTRICT (Voorheesville) - 2020 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	SM4540.4 Ambulance Budget	Ambulance Budget	\$ 96,947.98	\$ 88,599.66		
5						
6		TOTAL	\$ 96,947.98	\$ 88,599.66	\$ -	\$ -

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 7,500.00	\$ 7,500.00		
16					
17	SUBTOTAL	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
18	TOTAL	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -

.4 CONTRACTUAL ITEMIZATION

DEPARTMENT: CLARKSVILLE LIGHTING

BUDGET CODE: LC5182

COMPANY NAME	DESCRIPTION	AMOUNT
NATIONALGRID	ELECTRIC	\$ 7,500.00
		\$ 7,500.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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		
16					
17	SUBTOTAL	\$ 200.00	\$ 200.00	\$ -	\$ -
18	TOTAL	\$ 200.00	\$ 200.00	\$ -	\$ -

.4 CONTRACTUAL ITEMIZATION

DEPARTMENT: DOUGLAS LANE LIGHTING

BUDGET CODE: LD5182

COMPANY NAME	DESCRIPTION	AMOUNT
NATIONAL GRID	ELECTRIC (usually 8.19 per month x 12=98.28)	\$ 200.00
		\$ 200.00

	A	B	C	D	E
1	FISCAL YEAR 2020				
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	\$ 6,000.00	\$ 6,000.00		
16					
17	SUBTOTAL	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
18	TOTAL	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -

	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	\$ 6,000.00
6			
7			\$ 6,000.00

	A	B	C	D	E	F
1	HELDERVALE SEWER DISTRICT - 2020 BUDGET (104 users at 8/22/19)					
2	BUDGET CODE	DESCRIPTION	DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3			REQUEST	OFFICER	BUDGET	BUDGET
4						
5	SS1420.4 Attorney		\$ 250.00	\$ 250.00		
6	SS8110.1 Personal Services*	Foreman and Clerk	\$ 13,428.98	\$ 13,428.98		
7	SS8110.4 Contractual	Miscellaneous (see details below)*	\$ 1,500.00	\$ 1,500.00		
8	SS8110.4 Contractual	NYMIR - Vehicle & Bldg Insurance	\$ 500.00	\$ 500.00		
9	SS8110.41 Contractual	STANTEC	\$ 1,000.00	\$ 1,000.00		
10	SS8120.4 Sewer Collection		\$ 36,000.00	\$ 36,000.00		
11	SS8130.4 Treatment/Disposal Cont	Towns of N.Scotland & Bethlehem/Parts & Supplies	\$ 45,000.00	\$ 45,000.00		
12	SS8197.2 Sewer Equipment		\$ 510.03	\$ 510.03		
13	SS9010.8 State Retirement		\$ 1,320.00	\$ 1,320.00		
14	SS9030.8 Social Security		\$ 1,027.32	\$ 1,027.32		
15	SS9040.8 Workers Comp Insurance		\$ 550.00	\$ 550.00		
16	SS9055.8 Disability Insurance		\$ 5.00	\$ 5.00		
17	SS9060.8 Hosp. Med Insurance		\$ 1,957.09	\$ 1,957.09		
18	SS9730.6 BAN Prin.		\$ 9,000.00	\$ 9,000.00		
19	SS9730.7 BAN interest		\$ 2,500.00	\$ 2,500.00		
20	SS9795.7 Interfund Loan interest		\$ 20.00	\$ 20.00		
21	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes, NYS Rural Water					
22	Association Dues, Wells Communication Service - Badger Service Agreement					
23						
24		TOTAL	\$ 114,568.42	\$ 114,568.42	\$ -	\$ -

	A	B	C	D	E	F
1	CLARKSVILLE WATER DISTRICT - 2020 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WC1420.4 Legal Fees	Legal Expense BAN Maintenance	\$ 800.00	\$ 800.00		
5	WC8310.1 Personal Services	Foreman and Clerk	\$ 27,671.94	\$ 27,671.94		
6	WC8310.4 Contractual	Miscellaneous* (see below for details)	\$ 4,400.00	\$ 4,400.00		
7	WC8310.4 Contractual	NYMIR - Vehicle Insurance	see below	see below		
8	WC8310.4 Contractual	NYMIR - Property	\$ 1,200.00	\$ 1,200.00		
9	WC8320.4 Source/Power/Pump	Electric/Telephone	\$ 15,000.00	\$ 15,000.00		
10	WC8330.4 Purification	Bender Testing & Chemicals	\$ 1,400.00	\$ 1,400.00		
11	WC8340.4 Transmission Dist.	Various Supplies & Parts	\$ 500.00	\$ 500.00		
12	WC8340.41 Engineering	Consulting	\$ 1,000.00	\$ 1,000.00		
13	WC8397.2 Water Equipment		\$ 1,050.98	\$ 1,050.98		
14	WC9010.8 State Retirement		\$ 2,500.00	\$ 2,500.00		
15	WC9030.8 Social Security		\$ 2,116.90	\$ 2,116.90		
16	WC9040.8 Workers Comp Ins		\$ 1,250.00	\$ 1,250.00		
17	WC9055.8 Disability Insurance		\$ 13.37	\$ 13.37		
18	WC9060.8 Hosp. Med Insurance		\$ 4,068.39	\$ 4,068.39		
19	WC9710.6 Debt Service Principal	Bond Payment	\$ 30,000.00	\$ 30,000.00		
20	WC9710.7 Debt Service Interest	Bond Interest	\$ 10,000.00	\$ 10,000.00		
21	WC9730.6 BAN Principal	EXT.#7 and Tank Rehab.	\$ 38,800.00	\$ 38,800.00		
22	WC9730.7 BAN Interest	EXT.#7 and Tank Rehab.	\$ 8,000.00	\$ 8,000.00		
23	WC9790.6 State Loan Principal	EFC Loan from North Road Extension	\$ 5,450.00	\$ 5,450.00		
24	WC9795.7 Interfund Loan Interest		\$ 10.00	\$ 10.00		
25	*Newspaper Notices, Safeguard Business Sys.,					
26	Billings, Envelopes, NYS Rural Water Association					
27	Dues, Wells Communication Service - Badger Service Agreement					
28		TOTAL	\$ 155,231.58	\$ 155,231.58	\$ -	\$ -

	A	B	C	D	E	F
1	COLONIE COUNTRY CLUB WATER DISTRICT - 2020 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4						
5	WCC8310.1 Personal Services	Foreman and Clerk	\$ 4,611.93	\$ 4,611.93		
6	WCC8310.4 Contractual	Water Admin.	\$ 1,200.00	\$ 1,200.00		
7	WCC8320.4 Source/Power/Pump	Electric/Telephone	\$ 35,000.00	\$ 35,000.00		
8	WCC8340.4 Transmission Dist.	Various Supplies & Parts	\$ 25.00	\$ 25.00		
9	WCC8397.2	Equipment	\$ 175.16	\$ 175.16		
10	WCC9010.8 State Retirement		\$ 383.00	\$ 383.00		
11	WCC9030.8 Social Security		\$ 352.81	\$ 352.81		
12	WCC9040.8 Workers Comp Ins		\$ 175.00	\$ 175.00		
13	WCC9055.8 Disability Insurance		\$ 3.10	\$ 3.10		
14	WCC9060.8 Hosp. Med Insurance		\$ 670.93	\$ 670.93		
15	WCC9795.7 Interfund Loan Interest		\$ 20.00	\$ 20.00		
16	*Newspaper Notices, Safeguard Business Sys.,					
17	Billings, Envelopes, NYS Rural Water Association					
18	Dues, Wells Communication Service - Badger Service Agreement					
19		TOTAL	\$ 42,616.93	\$ 42,616.93	\$ -	\$ -

	A	B	C	D	E	F
1	FEURA BUSH WATER DISTRICT - 2020 BUDGET (155 users as of 8/23/19)					
2	BUDGET CODE	DESCRIPTION	DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3			REQUEST	OFFICER	BUDGET	BUDGET
4	WF1420.4 Attorney Fees	BAN Counsel	\$ 650.00	\$ 650.00		
5	WF8310.1 Personal Services	Foreman and Clerk	\$ 21,025.21	\$ 21,025.21		
6	WF8310.4 Contractual	Administration/contractual	\$ 6,000.00	\$ 6,000.00		
7	WF8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 70,000.00	\$ 70,000.00		
8	WF8330.4 Purification	Bender Testing & Chemicals	\$ 1,000.00	\$ 1,000.00		
9	WF8340.4 Transmission Dist.	Various Supplies & Parts	\$ 400.00	\$ 400.00		
10	WF8340.41 Engineering	Consulting	\$ 2,000.00	\$ 2,000.00		
11	WF8397.2 Equipment	Equipment	\$ 798.54	\$ 798.54		
12	WF9010.8 State Retirement		\$ 2,000.00	\$ 2,000.00		
13	WF9030.8 Social Security		\$ 1,608.43	\$ 1,608.43		
14	WF9040.8 Workers Comp Ins		\$ 950.00	\$ 950.00		
15	WF9055.8 Disability Insurance		\$ 9.74	\$ 9.74		
16	WF9060.8 Hosp. Med Insurance		\$ 3,060.86	\$ 3,060.86		
17	WF9710.6 Debt Service Principal	Bond Principal	\$ 2,012.61	\$ 2,012.61		
18	WF9710.7 Debt Service Interest	Bond Interest	\$ 256.00	\$ 256.00		
19	WF9730.6	BAN Principal	\$ 16,560.00	\$ 16,560.00		
20	WF9730.7	BAN Interest	\$ 8,000.00	\$ 8,000.00		
21	WF9901.9 Transfer to Other Funds		\$ 200.00	\$ 200.00		
22						
23	*Newspaper Notices, Stantec, Safeguard Business Sys.,					
24	Billing, Envelopes, NYS Rural Water Association Dues,					
25	Wells Communication Service - Badger Service Agreement					
26		TOTAL	\$136,531.39	\$136,531.39	\$0.00	\$ -

	A	B	C	D	E	F
1	FONT GROVE WATER DISTRICT - 2020 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WG8310.1 Personal Services	Foreman and Clerk	\$ 3,526.86	\$ 3,526.86		
5	WG8310.4 Contractual	Miscellaneous* (see below for details)	\$ 800.00	\$ 800.00		
6	WG8320.4 Source/Power/Pump	Town of Bethlehem	\$ 14,600.00	\$ 14,600.00		
7	WG8330.4 Purification	Bender Testing & Chemicals	\$ 1,200.00	\$ 1,200.00		
8	WG8340.4 Transmission Dist.	Various Supplies & Parts	\$ 50.00	\$ 50.00		
9	WG8340.41 Engineering	Consulting	\$ -	\$ -		
10	WG8397.2 Water Equipment		\$ 133.95	\$ 133.95		
11	WG9010.8 State Retirement		\$ 320.00	\$ 320.00		
12	WG9030.8 Social Security		\$ 269.80	\$ 269.80		
13	WG9040.8 Workers Comp Ins		\$ 175.00	\$ 175.00		
14	WG9055.8 Disability Insurance		\$ 4.00	\$ 4.00		
15	WG9060.8 Hosp. Med Insurance		\$ 513.72	\$ 513.72		
16	WG9795.7 Interfund Loan Interest		\$ -	\$ -		
17	*Newspaper Notices, Stamtec. Safeguard Business Systems, Bill, Envelopes, NYS					
18	Rurual Water Association Dues, Wells Communication Service - Badger Service Agreement					
19						
20		TOTAL	\$ 21,593.33	\$ 21,593.33	\$ -	\$ -

	A	B	C	D	E	F
1	HELDERVALE WATER DISTRICT- 2020 BUDGET					
2			DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3	BUDGET CODE	DESCRIPTION	REQUEST	OFFICER	BUDGET	BUDGET
4	WH1420.4 Attorney Fees	BAN Counsel	\$ 200.00	\$ 200.00		
5	WH8310.1 Personal Services	Foreman and Clerk	\$ 11,394.26	\$ 11,394.26		
6	WH8310.4 Contractual	Miscellaneous* (see below for details)	\$ 2,700.00	\$ 2,700.00		
7	WH8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 70,000.00	\$ 70,000.00		
8	WH8330.4 Purification	Bender Testing & Chemicals	\$ 1,000.00	\$ 1,000.00		
9	WH8340.4 Transmission Dist.	Various Supplies & Parts	\$ 200.00	\$ 200.00		
10	WH8340.41 Transmission Dist.	District Consulting	\$ 2,000.00	\$ 2,000.00		
11	WH8397.2	Equipment	\$ 432.75	\$ 432.75		
12	WH9010.8 State Retirement		\$ 1,000.00	\$ 1,000.00		
13	WH9030.8 Social Security		\$ 871.66	\$ 871.66		
14	WH9040.8 Workers Comp Ins		\$ 500.00	\$ 500.00		
15	WH9055.8 Disability Insurance		\$ 5.00	\$ 5.00		
16	WH9060.8 Hosp. Med Insurance		\$ 1,661.33	\$ 1,661.33		
17	WH9730.6 Debt Service Principal	METER PITS	\$ 10,000.00	10,000.00		
18	WH9730.7 Debt Service Interest	METER PITS	\$ 2,000.00	\$ 2,000.00		
19	WH9795.7 Interfund Loan Interest		\$ 50.00	\$ 50.00		
20	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes, NYS Rural					
21	Water Association Dues, Wells Communication Service - Badger Service Agreement					
22						
23		TOTAL	\$ 104,015.00	\$ 104,015.00	\$ -	\$ -

	A	B	C	D	E	F
1	KENSINGTON WOODS WATER DISTRICT- 2020 BUDGET					
2	BUDGET CODE	DESCRIPTION	DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3			REQUEST	OFFICER	BUDGET	BUDGET
4	WKW8310.1 Personal Services	Foreman and Clerk	\$ 3,662.43	\$ 3,662.43		
5	WKW8310.4 Contractual	Miscellaneous* (see below for details)	\$ 3,000.00	\$ 3,000.00		
6	WKW8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 13,000.00	\$ 13,000.00		
7	WKW8330.4 Purification	Bender Testing & Chemicals	\$ 1,000.00	\$ 1,000.00		
8	WKW8340.4 Transmission Dist.	Various supplies, parts	\$ 100.00	\$ 100.00		
9	WKW8397.2 Equipment		\$ 139.10	\$ 139.10		
10	WKW9010.8 State Retirement		\$ 378.14	\$ 378.14		
11	WKW9030.8 Social Security		\$ 280.18	\$ 280.18		
12	WKW9040.8 Workers Comp Ins		\$ 100.00	\$ 100.00		
13	WKW9055.8 Disability Insurance		\$ 2.00	\$ 2.00		
14	WKW9060.8 Hosp. Med Insurance		\$ 534.54	\$ 534.54		
15	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes,					
16	NYS Rural Water Association Dues, Wells Communication Services - Badger Service Agreement					
17						
18		TOTAL	\$ 22,196.39	\$ 22,196.39	\$ -	\$ -
19						

	A	B	C	D	E	F
1	NORTHEAST WATER DISTRICT- 2020 BUDGET					
2	BUDGET CODE	DESCRIPTION	DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3			REQUEST	OFFICER	BUDGET	BUDGET
4	WN8310.1 Personal Services	Foreman and Clerk	\$ 17,227.09	\$ 17,227.09		
5	WN8310.4 Contractual	Miscellaneous* (see below for details)	\$ 4,000.00	\$ 4,000.00		
6	WN8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 3,250.00	\$ 3,250.00		
7	WN8330.4 Purification	Bender Testing & Chemicals	\$ 1,200.00	\$ 1,200.00		
8	WN8340.4 Transmission Dist.	Various Supplies & Parts	\$ 2,250.00	\$ 2,250.00		
9	WN8340.41 Transmission Dist.	Engineering	\$ 1,000.00	\$ 1,000.00		
10	WN8397.2 Equipment		\$ 139.10	\$ 139.10		
11	WN9010.8 State Retirement		\$ 1,600.00	\$ 1,600.00		
12	WN9030.8 Social Security		\$ 1,317.87	\$ 1,317.87		
13	WN9040.8 Workers Comp Ins		\$ 770.00	\$ 770.00		
14	WN9055.8 Disability Insurance		\$ 8.00	\$ 8.00		
15	WN9060.8 Hosp. Med Insurance		\$ 2,513.54	\$ 2,513.54		
16	WN9710.6 Debt Service Principal	Bond Payment	\$ 40,000.00	\$ 40,000.00		
17	WN9710.7 Debt Service Interest	Bond Interest	\$ 6,612.50	\$ 6,612.50		
18	WN9901.9 Transfer to Other Funds					
19	*Newspaper Notices, Safeguard Business Systems,					
20	Billing, Envelopes, NYS Rural Water Association Dues - Badger Service Agreement					
21						
22						
23		TOTAL	\$ 81,888.10	\$ 81,888.10	\$ -	\$ -

	A	B	C	D	E	F
1	NEW SALEM WATER DISTRICT- 2020 BUDGET					
2	BUDGET CODE	DESCRIPTION	DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3			REQUEST	OFFICER	BUDGET	BUDGET
4	WNS8310.1 Personal Services	Foreman and Clerk	\$ 15,463.66	\$ 15,463.66		
5	WNS8310.4 Contractual	Miscellaneous* (see below for details)	\$ 5,000.00	\$ 5,000.00		
6	WNS8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 16,000.00	\$ 16,000.00		
7	WNS8330.4 Purification	Bender Testing & Chemicals	\$ 1,000.00	\$ 1,000.00		
8	WNS8340.4 Transmission Dist.	Various Supplies & Parts	\$ 1,000.00	\$ 1,000.00		
9	WNS8397.2 Equipment		\$ 587.31	\$ 587.31		
10	WNS9010.8 State Retirement		\$ 2,000.00	\$ 2,000.00		
11	WNS9030.8 Social Security		\$ 1,182.97	\$ 1,182.97		
12	WNS9040.8 Workers Comp Ins		\$ 750.00	\$ 750.00		
13	WNS9055.8 Disability Insurance		\$ 8.00	\$ 8.00		
14	WNS9060.8 Hosp. Med Insurance		\$ 2,253.36	\$ 2,253.36		
15	WNS9730.6 EFC Loan	EFC Loan	\$ 94,700.00	\$ 94,700.00		
16	*Newspaper Notices, Safeguard Business Systems,					
17	Billing, Envelopes, NYS Rural Water Association Dues - Badger Service Agreement					
18						
19						
20		TOTAL	\$ 139,945.30	\$ 139,945.30	\$ -	\$ -

	A	B	C	D	E	F
1	SWIFT ROAD WATER DISTRICT- 2020 BUDGET					
2	BUDGET CODE	DESCRIPTION	DEPARTMENT	BUDGET	PRELIMINARY	ADOPTED
3			REQUEST	OFFICER	BUDGET	BUDGET
4	WS8310.1 Personal Services	Foreman and Clerk	\$ 7,053.60	\$ 7,053.60		
5	WS8310.4 Contractual	Miscellaneous* (see below for details)	\$ 2,000.00	\$ 2,000.00		
6	WS8320.4 Source/Power/Pump	Electric/Telephone/Town of Bethlehem	\$ 25,000.00	\$ 25,000.00		
7	WS8330.4 Purification	Bender Testing & Chemicals	\$ 500.00	\$ 500.00		
8	WS8340.4 Transmission Dist.	Various supplies, parts	\$ 250.00	\$ 250.00		
9	WS8340.41 Transmission Dist.	Miscellaneous Engineer	\$ 2,000.00	\$ 2,000.00		
10	WS8397.2 Equipment		\$ 267.90	\$ 267.90		
11	WS9010.8 State Retirement		\$ 700.00	\$ 700.00		
12	WS9030.8 Social Security		\$ 539.60	\$ 539.60		
13	WS9040.8 Workers Comp Ins		\$ 3,350.00	\$ 3,350.00		
14	WS9055.8 Disability Insurance		\$ 4.84	\$ 4.84		
15	WS9060.8 Hosp. Med Insurance		\$ 1,029.06	\$ 1,029.06		
16	*Newspaper Notices, Safeguard Business Systems, Billing, Envelopes,					
17	NYS Rural Water Association Dues, Wells Communication Services - Badger Service Agreement					
18						
19		TOTAL	\$ 42,695.00	\$ 42,695.00	\$ -	\$ -