

SUMMARY APPROPRIATIONS REPORT
 FOR FISCAL YEAR 2009

ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 110 General Fund			
DEPT 10 Legislative			
DIV 10 Town Board			
* Personal Services	54,400	56,425	2,025
* Fringe Benefits	8,000	7,550	450-
* Contractual	5,500	6,200	700
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** Town Board	67,900	70,175	2,275
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*** Legislative	67,900	70,175	2,275
DEPT 11 Municipal Court			
DIV 10 Justice Dept.			
* Personal Services	275,100	274,080	1,020-
* Fringe Benefits	84,320	96,600	12,280
* Equipment	1,000	1,000	0
* Contractual	23,260	21,600	1,660-
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** Justice Dept.	383,680	393,280	9,600
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*** Municipal Court	383,680	393,280	9,600
DEPT 12 Supervisor			
DIV 20 Town Supervisor			
* Personal Services	157,890	162,700	4,810
* Fringe Benefits	50,245	50,770	525
* Contractual	5,250	9,750	4,500
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** Town Supervisor	213,385	223,220	9,835
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*** Supervisor	213,385	223,220	9,835
DEPT 13 Finance			
DIV 15 Comptroller			
* Personal Services	306,555	331,510	24,955
* Fringe Benefits	97,785	100,550	2,765
* Contractual	59,000	58,000	1,000-
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** Comptroller	463,340	490,060	26,720
DIV 30 Tax Collection			
* Personal Services	135,605	171,600	35,995
* Fringe Benefits	37,435	44,730	7,295
* Contractual	27,600	29,410	1,810
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** Tax Collection	200,640	245,740	45,100
DIV 55 Assessment			
* Personal Services	204,570	202,400	2,170-
* Fringe Benefits	55,030	56,600	1,570
* Equipment	500	0	500-
* Contractual	17,200	22,150	4,950

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 110 General Fund			
DEPT 13 Finance			
DIV 55 Assessment			
** Assessment	277,300	281,150	3,850
*** Finance	941,280	1,016,950	75,670
DEPT 14 General Govtal Support			
DIV 10 Town Clerk			
* Personal Services	156,570	161,690	5,120
* Fringe Benefits	39,610	50,090	10,480
* Equipment	0	1,500	1,500
* Contractual	9,000	10,650	1,650
** Town Clerk	205,180	223,930	18,750
DIV 20 Legal			
* Personal Services	124,180	140,900	16,720
* Fringe Benefits	32,840	20,430	12,410-
* Contractual	25,380	30,000	4,620
** Legal	182,400	191,330	8,930
DIV 50 Elections			
* Contractual	93,000	95,000	2,000
** Elections	93,000	95,000	2,000
DIV 60 Records Management			
* Personal Services	1,500	0	1,500-
* Equipment	500	500	0
* Contractual	820	1,050	230
** Records Management	2,820	1,550	1,270-
DIV 80 Public Information			
* Contractual	16,100	16,100	0
** Public Information	16,100	16,100	0
*** General Govtal Support	499,500	527,910	28,410
DEPT 16 Shared Services			
DIV 20 Shared Services/Mtce			
* Personal Services	146,200	170,750	24,550
* Fringe Benefits	63,435	63,900	465
* Equipment	35,000	38,000	3,000
* Contractual	257,900	261,945	4,045
** Shared Services/Mtce	502,535	534,595	32,060
DIV 80 Mgmt Info Svcs			
* Personal Services	256,310	266,900	10,590

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 110 General Fund			
DEPT 16 Shared Services			
DIV 80 Mgmt Info Svcs			
* Fringe Benefits	69,035	75,150	6,115
* Equipment	102,000	154,700	52,700
* Contractual	140,100	152,300	12,200
** Mgmt Info Svcs	567,445	649,050	81,605
DIV 85 GIS (Division of MIS)			
* Personal Services	68,270	72,000	3,730
* Fringe Benefits	12,040	11,400	640-
* Equipment	31,000	8,000	23,000-
* Contractual	42,125	32,975	9,150-
** GIS (Division of MIS)	153,435	124,375	29,060-
*** Shared Services	1,223,415	1,308,020	84,605
DEPT 19 Genl Govt Support, Misc			
DIV 10 Unallocated Insurance			
* Contractual	264,000	243,000	21,000-
** Unallocated Insurance	264,000	243,000	21,000-
DIV 20 Dues			
* Contractual	4,000	2,400	1,600-
** Dues	4,000	2,400	1,600-
DIV 50 Taxes			
* Contractual	7,000	6,000	1,000-
** Taxes	7,000	6,000	1,000-
*** Genl Govt Support, Misc	275,000	251,400	23,600-
DEPT 31 Police Department			
DIV 10 Telecommunicators			
* Personal Services	764,000	811,000	47,000
* Fringe Benefits	244,000	255,700	11,700
* Equipment	15,000	15,000	0
* Contractual	36,950	37,950	1,000
** Telecommunicators	1,059,950	1,119,650	59,700
DIV 20 Police			
* Personal Services	3,607,000	3,793,000	186,000
* Fringe Benefits	1,272,145	1,321,250	49,105
* Equipment	178,000	180,000	2,000
* Contractual	619,700	668,000	48,300
** Police	5,676,845	5,962,250	285,405

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 110 General Fund			
DEPT 31 Police Department			
DIV 30 Animal Control			
DIV 30 Animal Control			
* Personal Services	87,900	92,000	4,100
* Fringe Benefits	24,400	23,260	1,140-
* Contractual	22,650	26,650	4,000
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** Animal Control	134,950	141,910	6,960
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*** Police Department	6,871,745	7,223,810	352,065
DEPT 34 Fire Training			
DIV 10 Fire Tower			
* Contractual	12,500	17,000	4,500
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** Fire Tower	12,500	17,000	4,500
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*** Fire Training	12,500	17,000	4,500
DEPT 36 Safety Inspections & BEMO			
DIV 20 Building Department			
Personal Services	368,000	368,000	0
* Fringe Benefits	135,000	135,510	510
* Equipment	1,500	1,000	500-
* Contractual	33,600	35,400	1,800
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** Building Department	538,100	539,910	1,810
DIV 40 BEMO			
* Personal Services	3,000	3,120	120
* Fringe Benefits	265	265	0
* Contractual	2,350	1,350	1,000-
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** BEMO	5,615	4,735	880-
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*** Safety Inspections & BEMO	543,715	544,645	930
DEPT 40 Health			
DIV 20 Registrar Vital Statistic			
* Personal Services	1,500	1,500	0
* Fringe Benefits	305	305	0
* Contractual	0	200	200
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** Registrar Vital Statistic	1,805	2,005	200
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*** Health	1,805	2,005	200
DEPT 50 Highway Department			
DIV 10 Administration			
* Personal Services	277,000	240,840	36,160-
* Fringe Benefits	86,000	88,500	2,500

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 110 General Fund			
DEPT 50 Highway Department			
DIV 10 Administration			
* Equipment	5,000	5,000	0
* Contractual	17,000	17,200	200
** Administration	385,000	351,540	33,460-
DIV 15 Community Beautification			
* Contractual	50,000	60,000	10,000
** Community Beautification	50,000	60,000	10,000
DIV 20 Signs and Signals			
* Personal Services	51,000	72,000	21,000
* Fringe Benefits	24,165	23,350	815-
* Contractual	54,000	38,500	15,500-
** Signs and Signals	129,165	133,850	4,685
DIV 32 Highway Garage			
* Equipment	10,000	10,000	0
* Contractual	111,000	128,000	17,000
** Highway Garage	121,000	138,000	17,000
DIV 60 Sanitation			
* Personal Services	199,200	263,000	63,800
* Fringe Benefits	67,750	93,000	25,250
* Equipment	15,000	15,000	0
* Contractual	954,000	917,700	36,300-
** Sanitation	1,235,950	1,288,700	52,750
*** Highway Department	1,921,115	1,972,090	50,975
DEPT 51 Transportation			
DIV 82 Street Lighting			
* Contractual	230,000	250,000	20,000
** Street Lighting	230,000	250,000	20,000
*** Transportation	230,000	250,000	20,000
DEPT 67 Economic Assistance & Opp			
DIV 72 Senior Services Department			
* Personal Services	380,270	388,700	8,430
* Fringe Benefits	127,500	118,050	9,450-
* Equipment	0	18,000	18,000
* Contractual	62,600	62,800	200
** Senior Services Department	570,370	587,550	17,180

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 110 General Fund			
DEPT 67 Economic Assistance & Opp			
DIV 72 Senior Services Departmnt			
*** Economic Assistance & Opp	570,370	587,550	17,180
DEPT 71 Parks & Recreation Dept			
DIV 10 Administration			
* Personal Services	314,175	328,265	14,090
* Fringe Benefits	105,900	113,700	7,800
* Contractual	34,300	52,100	17,800
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** Administration	454,375	494,065	39,690
DIV 20 Operations			
* Personal Services	701,445	728,140	26,695
* Fringe Benefits	164,750	148,050	16,700-
* Equipment	86,300	71,800	14,500-
* Contractual	382,580	446,675	64,095
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** Operations	1,335,075	1,394,665	59,590
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*** Parks & Recreation Dept	1,789,450	1,888,730	99,280
DEPT 73 Youth Programs			
DIV 10 Youth Court			
* Contractual	30,000	25,000	5,000-
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** Youth Court	30,000	25,000	5,000-
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*** Youth Programs	30,000	25,000	5,000-
DEPT 75 Culture and Recreation			
DIV 10 Historian			
* Personal Services	2,600	2,705	105
* Fringe Benefits	230	225	5-
* Contractual	5,150	7,050	1,900
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** Historian	7,980	9,980	2,000
DIV 20 Cable Administration			
* Equipment	10,000	4,000	6,000-
* Contractual	14,000	6,000	8,000-
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** Cable Administration	24,000	10,000	14,000-
DIV 50 Celebrations			
* Contractual	3,200	3,400	200
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** Celebrations	3,200	3,400	200
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*** Culture and Recreation	35,180	23,380	11,800-
DEPT 80 Planning and Zoning			
DIV 10 Zoning			

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 110 General Fund			
DEPT 80 Planning and Zoning			
DIV 10 Zoning			
* Personal Services	45,925	48,650	2,725
* Fringe Benefits	6,915	8,065	1,150
* Contractual	31,200	24,200	7,000-
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** Zoning	84,040	80,915	3,125-
DIV 20 Planning Board & Departmt			
* Personal Services	438,970	451,425	12,455
* Fringe Benefits	119,700	130,500	10,800
* Equipment	2,500	1,500	1,000-
* Contractual	62,350	54,050	8,300-
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** Planning Board & Departmt	623,520	637,475	13,955
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*** Planning and Zoning	707,560	718,390	10,830
DEPT 85 Public Works			
DIV 90 DPW Administration			
* Personal Services	257,950	300,300	42,350
* Fringe Benefits	83,400	100,000	16,600
* Equipment	15,000	7,500	7,500-
* Contractual	94,600	89,500	5,100-
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** DPW Administration	450,950	497,300	46,350
DIV 95 Stormwater Management			
* Personal Services	71,500	62,300	9,200-
* Fringe Benefits	30,900	13,550	17,350-
* Equipment	3,000	2,000	1,000-
* Contractual	15,750	27,400	11,650
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** Stormwater Management	121,150	105,250	15,900-
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*** Public Works	572,100	602,550	30,450
DEPT 90 Non-Departmental			
DIV 65 Post Retirement Benefits			
* Other Financing Uses	380,000	230,000	150,000-
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** Post Retirement Benefits	380,000	230,000	150,000-
DIV 70 Debt Service, Bonds			
* Debt Service	0	235,425	235,425
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** Debt Service, Bonds	0	235,425	235,425
DIV 85 Installment Purchase Debt			
* Debt Service	101,300	80,470	20,830-
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** Installment Purchase Debt	101,300	80,470	20,830-

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 110 General Fund			
DEPT 90 Non-Departmental			
DIV 85 Installment Purchase Debt			
*** Non-Departmental	481,300	545,895	64,595
**** General Fund	17,371,000	18,192,000	821,000

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 FOR FISCAL YEAR 2009

ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 210 Highway Fund			
DEPT 50 Highway Department			
DIV 11 General Road Repair			
* Personal Services	1,583,000	1,499,000	84,000-
* Fringe Benefits	642,000	635,000	7,000-
* Contractual	533,000	582,000	49,000
** General Road Repair	2,758,000	2,716,000	42,000-
DIV 12 Permanent Improvements			
* Equipment	588,000	780,000	192,000
** Permanent Improvements	588,000	780,000	192,000
DIV 30 Machinery			
* Personal Services	376,000	436,700	60,700
* Fringe Benefits	147,000	163,050	16,050
* Equipment	340,000	350,000	10,000
* Contractual	562,000	662,500	100,500
** Machinery	1,425,000	1,612,250	187,250
DIV 40 Brush and Leaves			
* Personal Services	452,000	438,600	13,400-
* Fringe Benefits	188,000	196,500	8,500
* Contractual	61,000	61,000	0
** Brush and Leaves	701,000	696,100	4,900-
DIV 42 Snow Removal			
* Personal Services	410,000	433,800	23,800
* Fringe Benefits	139,000	138,000	1,000-
* Contractual	172,000	220,000	48,000
** Snow Removal	721,000	791,800	70,800
*** Highway Department	6,193,000	6,596,150	403,150
DEPT 90 Non-Departmental			
DIV 65 Post Retirement Benefits			
* Other Financing Uses	240,000	140,000	100,000-
** Post Retirement Benefits	240,000	140,000	100,000-
DIV 85 Installment Purchase Debt			
* Debt Service	5,000	4,850	150-
** Installment Purchase Debt	5,000	4,850	150-
*** Non-Departmental	245,000	144,850	100,150-
**** Highway Fund	6,438,000	6,741,000	303,000

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 220 Water Fund			
DEPT 85 Public Works			
DIV 10 Administration			
* Personal Services	269,000	322,700	53,700
* Fringe Benefits	91,625	99,800	8,175
* Equipment	3,500	4,000	500
* Contractual	278,600	267,900	10,700-
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** Administration	642,725	694,400	51,675
DIV 20 Power and Supply			
* Equipment	30,000	35,000	5,000
* Contractual	1,533,000	1,600,500	67,500
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** Power and Supply	1,563,000	1,635,500	72,500
DIV 25 South Albany Water Dstrct			
* Contractual	22,000	24,500	2,500
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** South Albany Water Dstrct	22,000	24,500	2,500
DIV 30 Purification: New Salem			
* Personal Services	785,375	744,000	41,375-
* Fringe Benefits	276,400	275,500	900-
* Equipment	105,000	130,000	25,000
* Contractual	1,161,950	1,197,700	35,750
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** Purification: New Salem	2,328,725	2,347,200	18,475
DIV 35 Purification: Clapper Rd.			
* Personal Services	205,000	300,000	95,000
* Fringe Benefits	81,450	100,500	19,050
* Equipment	265,000	260,000	5,000-
* Contractual	1,037,200	1,011,200	26,000-
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** Purification: Clapper Rd.	1,588,650	1,671,700	83,050
DIV 40 Transmission			
* Personal Services	597,100	528,700	68,400-
* Fringe Benefits	201,800	181,400	20,400-
* Equipment	296,000	73,000	223,000-
* Contractual	615,600	709,500	93,900
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** Transmission	1,710,500	1,492,600	217,900-
DIV 50 Extensions			
* Contractual	300,000	125,000	175,000-
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** Extensions	300,000	125,000	175,000-
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*** Public Works	8,155,600	7,990,900	164,700-
DEPT 90 Non-Departmental			
DIV 65 Post Retirement Benefits			

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 220 Water Fund			
DEPT 90 Non-Departmental			
DIV 65 Post Retirement Benefits			
* Other Financing Uses	58,000	45,000	13,000-
** Post Retirement Benefits	58,000	45,000	13,000-
DIV 70 Debt Service, Bonds			
* Debt Service	1,060,000	1,059,000	1,000-
** Debt Service, Bonds	1,060,000	1,059,000	1,000-
DIV 80 Debt Service, BAN's			
* Debt Service	175,000	203,500	28,500
** Debt Service, BAN's	175,000	203,500	28,500
DIV 85 Installment Purchase Debt			
* Debt Service	1,400	1,365	35-
* Other Financing Uses	0	235	235
** Installment Purchase Debt	1,400	1,600	200
*** Non-Departmental	1,294,400	1,309,100	14,700
**** Water Fund	9,450,000	9,300,000	150,000-

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 230 Sewer Fund			
DEPT 85 Public Works			
DIV 10 Administration			
* Personal Services	268,000	318,700	50,700
* Fringe Benefits	89,250	96,800	7,550
* Equipment	18,000	0	18,000-
* Contractual	159,600	136,900	22,700-
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** Administration	534,850	552,400	17,550
DIV 15 Sewer Collection			
* Personal Services	469,250	544,000	74,750
* Fringe Benefits	172,000	199,100	27,100
* Equipment	117,000	142,000	25,000
* Contractual	774,450	842,250	67,800
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** Sewer Collection	1,532,700	1,727,350	194,650
DIV 45 Sewer Treatment			
* Personal Services	394,750	443,000	48,250
* Fringe Benefits	119,100	137,900	18,800
* Equipment	125,000	55,000	70,000-
* Contractual	978,700	967,350	11,350-
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** Sewer Treatment	1,617,550	1,603,250	14,300-
DIV 55 So Alby Swr - Jt Swr Proj			
* Contractual	40,500	39,500	1,000-
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** So Alby Swr - Jt Swr Proj	40,500	39,500	1,000-
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*** Public Works	3,725,600	3,922,500	196,900
DEPT 90 Non-Departmental			
DIV 65 Post Retirement Benefits			
* Other Financing Uses	26,000	15,000	11,000-
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** Post Retirement Benefits	26,000	15,000	11,000-
DIV 70 Debt Service, Bonds			
* Debt Service	243,000	234,500	8,500-
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** Debt Service, Bonds	243,000	234,500	8,500-
DIV 80 Debt Service, BAN's			
* Debt Service	70,000	80,000	10,000
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** Debt Service, BAN's	70,000	80,000	10,000
DIV 85 Installment Purchase Debt			
* Debt Service	1,400	54,000	52,600
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** Installment Purchase Debt	1,400	54,000	52,600
DIV 90 Interfund Transfers			

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ACCOUNT DESCRIPTION	2008 ORIGINAL BUDGET	2009 FINAL BUDGET	CHANGE + OR -
FUND 230 Sewer Fund			
DEPT 90 Non-Departmental			
DIV 90 Interfund Transfers			
* Other Financing Uses	300,000	128,000	172,000-
** Interfund Transfers	300,000	128,000	172,000-
*** Non-Departmental	640,400	511,500	128,900-
**** Sewer Fund	4,366,000	4,434,000	68,000
	37,625,000	38,667,000	1,042,000