

# 2013 Tentative Budget Changes

		Appropriations	Revenue
<b>Gen ~ A</b>			
Nutr	Joe Sorrentino increase	2,250	
Planning	remove seqra \$ all in T		-25,000
Town Clerk	salary amount incorrect	-8,450	
Elections	3% increase	2,555	
Section 8	cell phones	350	
Ctrl Garage	Fuel Master Warranty	4,500	
HR	Training & Testing	5,000	
HR	EAP	1,500	
Tax	Barbara's increase	10,000	
Legal	includes Jeannette's increase	-30,000	
	Jr Attorney	60,000	
	A1010.416 AV Room	1,000	
	A1010.423 Meeting Exp	500	
Court	Contractual	2,750	
Purchasing	Computers	55,000	
A1170	franchise fees can increase		100,000
	cablevision 139,000 x 4 payments = 556,000		
	verizon 39,000 x 4 payments = 156,000		
	increase transfer from sewer	<del>13,000</del>	113,292
	increase transfer from DEC		76,838
	increase transfer from water		164,087
	<b>TOTAL CHANGES</b>	<b>106,955</b>	<b>429,217</b>
	<b>Tent Budget Totals</b>	<b>24,973,331</b>	<b>12,500,176</b>
Gen	<b>Prelim Budget Totals</b>	<b>25,080,286</b>	<b>12,929,393</b>
SR	SR7210.496 Compost Beast repair	-8,000	
	Transfer to General	76,838	
		68,838	
YS	Chemicals	20,000	
	Transfer to General	113,292	
		133,292	
SW	Transfer to General	164,087	
	Increase in Fund Balance to cover	280,000	
	principal payment for both Bonds		
	2010C/1998D \$ 85,000		
	2011A/1998B \$405,000		
	Total bond pay \$490,000		
	Trans to Gen 5% \$408,695		
	Trans to Gen 7% \$572,782		
	Diff \$164,087		
	SW.1002 \$435,000 was \$750,000		
	\$160,000 trans to Gen increase		
	\$275,000 diff in tax levy		
	SW.1002.1 \$490,000 was \$125,000		
	Fund Balance 435,000		
	Debt Appropriated Fund Balance 490,000		
	925,000		

2013 Proposed Dept Head Raises							
2008 as per CSEA contra Last raise Department Heads received							
2009 CSEA 1.5% raise							
2010 no CSEA raise							
2011 CSEA 1.5%							
			2012	%	\$	2013	
			Salary	of	change	Salary	
<b>ASSESSOR</b>							
Assessor	Kim Penner		93,500			93,500	CSEA
2011	94,638						
<b>BUILDING</b>							
Building Inspector	John Winter		100,385	0.015	1,506	101,890	CSEA
Bill's salary 2011	103,084						
<b>CONSERVATION</b>							
Sr. Off. Asst. AutoSys.	Kim Angliss-Gage		61,388		21,112	82,500	CSEA
Pat's Salary 2011	107,845		rec'd CSEA increases in 2012				
<b>FINANCE</b>							
Comptroller			110,668			110,668	???
<b>HR</b>							
Margaret			83,679	0.03	2,510	87,510	
	2,510 + 85,000						
<b>HIGHWAY</b>							
Secretary	Anne Anderson		71,050	0.03	2,132	73,182	CSEA
			rec'd CSEA increases in 2012				
<b>LIBRARY</b>							
Director	Patricia Barresi		98,851	0.03	2,966	101,816	CSEA
<b>NUTRITION</b>							
Site Manager	Mary DeSilva		65,043	0.03	1,951	68,000	CSEA
3% increase +	2013 salary s/b	66,995					
<b>RECREATION</b>							
Superintendent	Brian Gray		89,000			89,000	CSEA
Jen's salary 2012	94,878						
<b>PLANNING</b>							
Director	John Tegeder		97,773	0.03	2,933	102,000	CSEA
3% increase +	2013 salary s/b	100,706					
<b>POLICE (Uniform)</b>							
Chief	Daniel McMahon		135,226	0.03	4,057	135,226	???
<b>SECTION 8 HOUSING</b>							
Director	Karren Perez		75,288	0.03	2,280	78,280	
3% increase +	2013 salary s/b	77,568					
Collette's 2010 Salary	83,000						
<b>TAX OFFICE</b>							
Receiver of Taxes	Elfriede Schmid		75,275	0.03	2,280	78,280	
3% increase +	2013 salary s/b	77,555					
<b>TOWN ATTORNEY</b>							
Town Attorney	Jeannette Koster		110,000	0.03	3,300	110,000	???
<b>TOWN CLERK</b>							
Deputy Town Clerk	Diana L. Quast		60,185	0.03	1,950	66,950	???
<b>TOWN COURT</b>							
	2010						

[illegible]