

Continuing Budget Discussion

EMS & Overtime

2018 Budget Schedule

Town Board Meetings & Workshops
Unless otherwise noted all meetings begin at 6:00 pm
Town Board Meetings will be Webcast & Archived

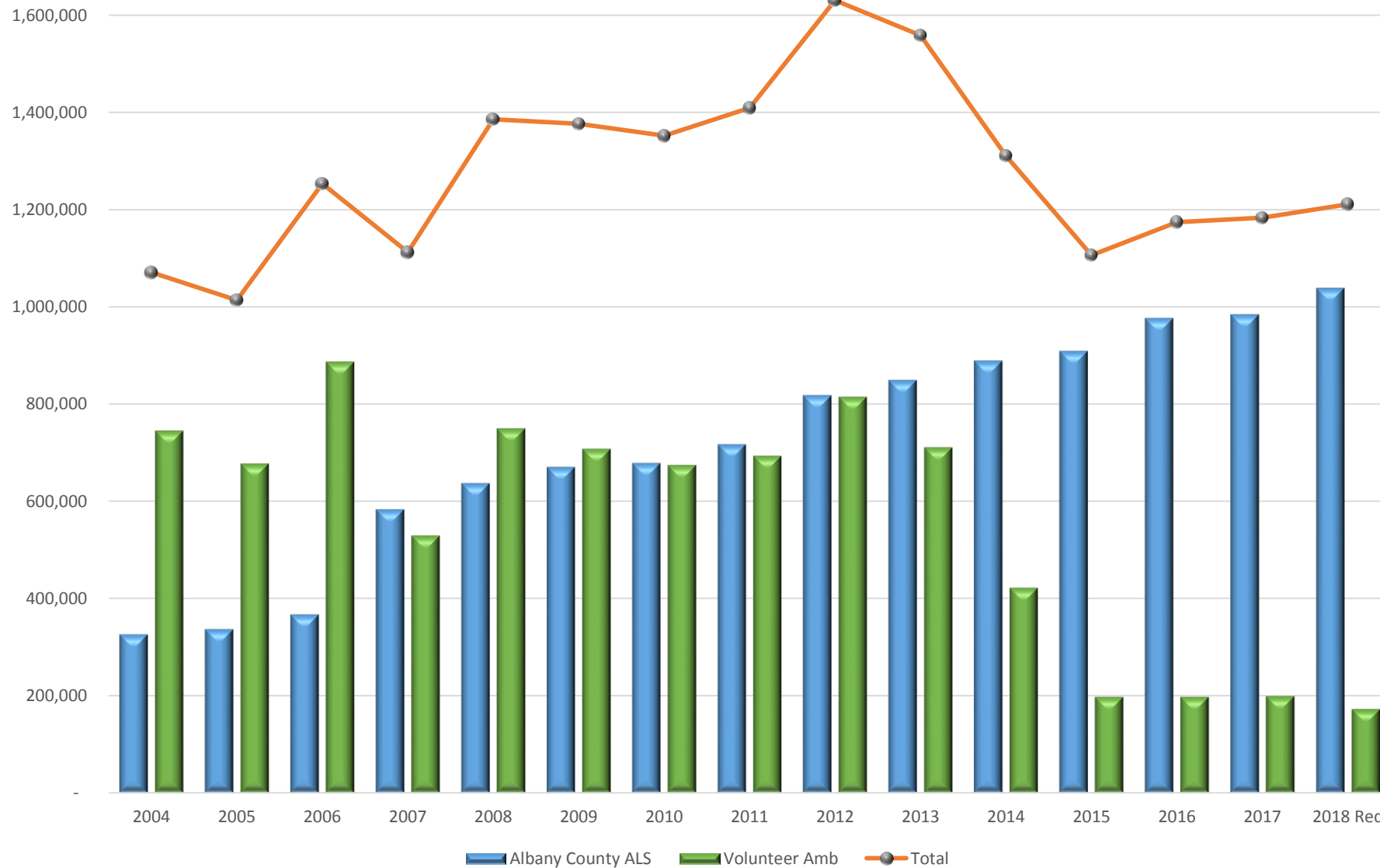
- Workshop/Program Discussion ✓ August 28 – 4pm (workshop)
- Capital Plan ✓ September 13 Town Board
- Tentative Budget Presentation ✓ September 27 Town Board
- **Continuing Budget Discussion** October 11 Town Board
- Public Hearing/Preliminary Budget October 25 Town Board
- Final Budget Adoption November 8 Town Board

“2018 Town Budget” link on website provides comprehensive information, continuously updated.



John Clarkson, Town Supervisor
Michael Cohen, Comptroller

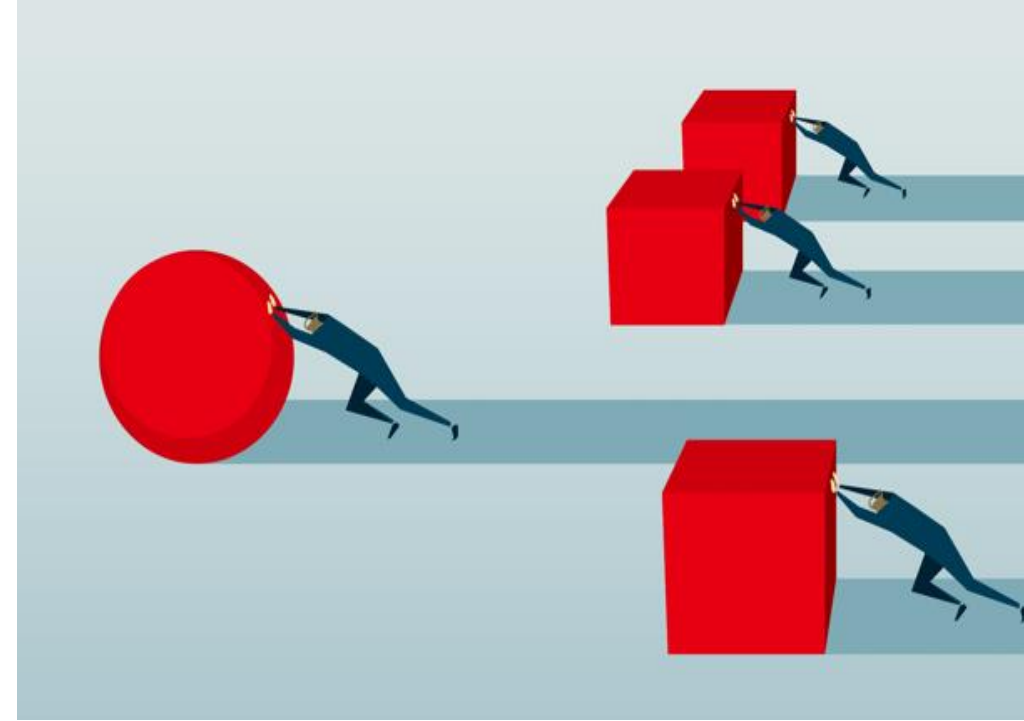
Cost of Ambulance/EMS



Year	Albany County ALS	Volunteer Amb	Total
2004	327,036	744,015	1,071,051
2005	337,669	676,281	1,013,950
2006	368,138	885,435	1,253,573
2007	583,655	528,548	1,112,203
2008	637,297	748,403	1,385,700
2009	670,461	706,318	1,376,779
2010	678,811	673,348	1,352,159
2011	717,434	692,089	1,409,523
2012	817,898	813,143	1,631,041
2013	849,281	709,380	1,558,661
2014	889,135	421,415	1,310,550
2015	908,930	197,500	1,106,430
2016	976,564	197,500	1,174,064
2017	984,337	199,000	1,183,337
2018 Req	1,038,476	172,422	1,210,898

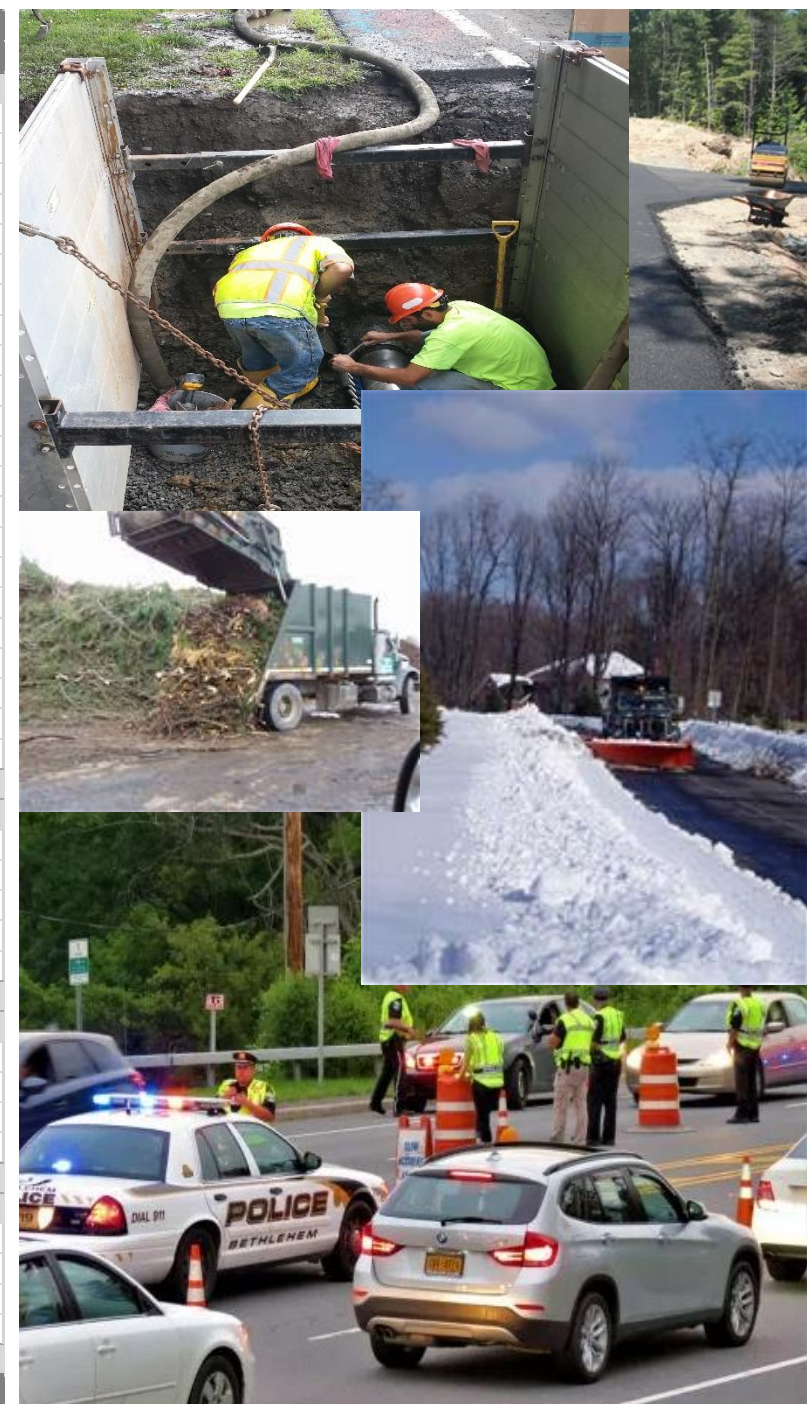
\$776K Efficiency Award

LGPEP Funding	Allocated	Spent to Date	Balance Remaining
Front Loaded tax relief DBEMS	175,000	175,000	-
Town Hall Modernization	153,558	118,277	35,281
Sidewalks	234,894	131,287	103,607
Street Trees	20,000	13,932	6,068
Traffic Calming	20,000	16,835	3,165
First Night Seed Money	4,461	4,461	-
Parks Master Plan	25,000	25,000	-
Sustainability - Food Scraps Composting	20,000	7,137	12,863
Sustainability - Open Space Preservation	30,000	14,500	15,500
Sustainability - LED Energy Conversion Prog	13,000	-	13,000
Public Safety	50,195	50,195	-
ALS Paramedic Study	30,000	-	30,000
	776,108	556,624	219,484



Overtime 2013-2018

Sum of OT as booked in G/L Departments	Annual OT				Budget OT	
	2013	2014	2015	2016	2017	2018
General						
Animal Control	1,947.16	2,383.61	1,432.36	779.49	815.00	832.00
Assessment	4,201.23	14,978.21				
Building Department	24.26	59.00	23.87			
Community Beautification		782.60	825.90	723.77	1,019.00	1,019.00
Comptroller	130.71	233.48	12.50			
DPW Administration	519.53	723.55	112.47	297.95	3,060.00	3,569.00
GIS				15.97		
Highway Administration		1,763.61	340.26		509.00	0.00
Justice Dept.	195.81	215.71	66.54	(17.89)		
Maintenance	3,194.71	7,919.63	8,410.41	13,997.47	8,161.00	12,241.00
Mgmt Info Svcs	1,683.45	6,445.56	496.94		1,531.00	0.00
Parks Administration			1,337.87	1,229.25	0.00	1,545.00
Parks Maintenance		13,199.24	18,508.67	15,693.05	19,379.00	18,870.00
Parks Operations	9,982.94	10.05	94.99			
Planning Board & Departmt	24.25	34.61	23.86	75.31		
Police	666,210.81	570,519.50	552,016.12	508,979.52	384,376.00	399,202.00
Sanitation	5,593.97	18,374.76	18,662.80	17,408.35	19,685.00	20,064.00
Senior Services Departmnt	3,708.03	4,699.19	2,188.40	985.95	3,059.00	2,040.00
Signs and Signals	5,437.60	4,413.37	5,368.55	4,007.29	5,202.00	5,202.00
Stormwater Management			692.45	15.39		
Tax Collection	599.57	668.01				
Telecommunicators	138,935.58	121,107.76	100,172.52	128,719.49	109,140.00	72,500.00
General Total	842,389.61	768,531.45	710,787.48	692,910.36	555,936.00	537,084.00
Highway						
Brush and Leaves	36,427.34	21,017.92	43,476.70	34,001.19		
General Road Repair	110,780.92	99,319.61	69,910.70	77,442.77	280,501.00	265,200.00
Highway Administration			33,021.27	32,366.88		
Machinery	21,711.54	1,894.04	2,406.04	44.89		
Snow Removal	127,752.70	109,162.13	97,138.60	39,079.45		
Highway Total	296,672.50	231,393.70	245,953.31	182,935.18	280,501.00	265,200.00
Sewer						
Administration	110.01	1,403.83	1,203.05	1,234.16		
Sewer Collection	50,667.92	54,946.22	52,148.21	40,652.97	42,744.00	40,184.00
Sewer Treatment	33,390.71	36,417.59	25,565.91	28,304.34	33,661.00	36,720.00
So Alby Swr - Jt Swr Proj	1,024.94	3,944.73				
Sewer Total	85,193.58	96,712.37	78,917.17	70,191.47	76,405.00	76,904.00
Water						
Administration	110.17	2,383.47	2,409.87	2,470.78		
Purification: New Salem	55,999.62	85,583.03	88,450.93	83,191.30	86,701.00	89,760.00
Purification: Clapper Rd.	29,007.77	40,276.69	39,180.73	47,289.01	40,799.00	51,000.00
Transmission	64,449.45	73,267.97	88,870.78	83,891.29	76,059.00	74,884.00
Water Total	149,567.01	201,511.16	218,912.31	216,842.38	203,559.00	215,644.00
Grand Total	1,373,822.70	1,298,148.68	1,254,570.27	1,162,879.39	1,116,401.00	1,094,832.00



2018 Police Overtime

Reporting Pay Period	Total Budget (A)	August 1 - August 31, 2017	Cumulative Cost	Cum. % of Budget Used	
Dollars					
Town Funded OT (\$)	327,000	35,140	207,108	63.3%	
Externally Funded OT (\$)	57,376	3,821	45,972	80.1%	
Payroll \$s Charged by Month	384,376	38,962	253,079	65.8%	
2016 OT Payroll	415,000	46,295	362,884	87.4%	
\$ Change from prior year	(30,624)	(7,333)	(109,804)		
% Change	-7.4%	-15.8%	-30.3%		
Hours					
2017 OT Hours	6,189.00	653.75	4,240.00	68.5%	
2016 OT Hours	7,795.00	821.25	6,481.50	83.1%	
Change (2016 to 2017)	(1,606.00)	(167.50)	(2,241.50)		
% Change	-20.6%	-20.4%	-34.6%		
2016 YTD Hours - % of Actual to Total Year				72.6%	
2015 YTD Hours - % of Actual to Total Year				60.1%	
2014 YTD Hours - % of Actual to Total Year				67.6%	
2013 YTD Hours - % of Actual to Total Year				61.8%	
OT Breakdown by Category					
		2016	2017	YTD Total	YTD Diff
Court Appearances		83.00	163.75	635.75	154.25
Court Security		48.75	34.25	323.00	(298.75)
Detectives		99.25	64.75	340.00	(50.50)
Lineup		-	-	-	(242.50)
Other		14.00	32.00	170.50	37.75
Patrol - Arrests/Unforseen		84.75	82.75	572.75	(27.50)
Reimbursed OT		76.00	64.00	623.00	(99.75)
Road Races/Parades/Public Events		-	-	6.00	(56.25)
Sick Time		249.50	83.00	418.00	(2,190.00)
Time Off (vac, mil, pers, comp)		103.00	63.25	222.25	(115.50)
Training		63.00	66.00	125.00	(156.50)
Total Actual OT Hours		821.25	653.75	3,436.25	(3,045.25)

