

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2010			
GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2008	2009	2010	2010
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
B 1345	PURCHASING AGENT				
0.1	PERSONAL SERVICES				
	TOTAL PURCHASING AGENT	0	0	0	0
B 1420	TOWN ATTORNEY				
0.1	PERSONAL SERVICES	29,647	30,598	31,516	31,516
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL TOWN ATTORNEY	29,647	30,598	31,516	31,516
B 1620	BUILDINGS				
0.1	PERSONAL SERVICES	114,269	116,446	120,180	120,180
0.2	EQUIP. & CAPT. OUTLAY	0	8,000	10,000	10,000
0.4	CONTRACTUAL EXPENSE	121,406	106,000	107,000	107,000
0	TOTAL BUILDINGS	235,675	230,446	237,180	237,180
B 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	28,890	29,668	30,558	30,558
0.2	EQUIP. & CAPT. OUTLAY	1,107	1,000	1,000	1,000
0.4	CONTRACTUAL EXPENSE	7,427	8,300	4,800	4,800
0	TOTAL CENTRAL GARAGE	37,424	38,968	36,358	36,358
B 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	73,627	81,300	71,300	71,300
0	TOTAL MOTOR POOL	73,627	81,300	71,300	71,300
B 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES	32,649	34,770	30,946	30,946
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CENTRAL COMMUNIC.	32,649	34,770	30,946	30,946
B 1660	CENTRAL STOREROOM				
0.4	CONTRACTUAL EXPENSE	5,383	5,500	5,500	5,500
	TOTAL CENTRAL STOREROOM	5,383	5,500	5,500	5,500
B 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	26,252	22,500	22,500	22,500
0	TOTAL CENTRAL MAILROOM	26,252	22,500	22,500	22,500
	UNALLOCATED ITEMS				
B 1910.4	UNALLOCATED INSURANCE	100,338	77,440	77,660	77,660
B 1930.4	JUDGEMENTS AND CLAIMS	0	5,000	5,000	5,000
B 1940.2	RIGHTS OF WAY				
B 1990.4	CONTINGENT		100,000	100,000	100,000
	TOTAL UNALLOCATED ITEMS	100,338	182,440	182,660	182,660
	TOTAL GENERAL GOVERNMENT	540,995	626,522	617,960	617,960

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CODE	DESCRIPTION	2008	2009	2010	2010
PUBLIC SAFETY					
B 3120	POLICE DEPARTMENT				
0.1	PERSONAL SERVICES	3,151,914	3,090,355	3,151,816	3,151,816
0.2	EQUIP & CAPT OUTLAY	96,462	89,081	85,895	85,895
0.4	CONTRACTUAL EXP.	247,127	211,700	210,000	210,000
0	TOTAL POLICE DEPARTMENT	3,495,503	3,391,136	3,447,711	3,447,711
B 3125	TRAFFIC SAFETY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	3,287	3,000	3,000	3,000
0	TOTAL TRAFFIC SAFETY	3,287	3,000	3,000	3,000
B 3310	SIGNS AND SIGNALS				
0.1	PERSONAL SERVICES	89,763	104,352	107,181	107,181
0.2	EQUIP. & CAPT. OUTLAY	10,271	31,000	31,000	31,000
0.4	CONTRACTUAL EXPENSE	52,610	52,000	52,000	52,000
0	TOTAL SIGNS AND SIGNALS	152,644	187,352	190,181	190,181
B 3410	FIRE PREVENTION				
0.1	PERSONAL SERVICES	114,376	104,388	107,525	107,525
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0
0.4	CONTRACTUAL EXPENSE	29,391	42,750	42,750	42,750
0	TOTAL FIRE PREVENTION	143,767	147,138	150,275	150,275
B 3510	CONTROL OF ANIMALS				
0.1	PERSONAL SERVICES	111,984	113,305	117,927	117,927
0.2	EQUIP. & CAPT. OUTLAY	1,407	22,000	22,000	22,000
0.4	CONTRACTUAL EXPENSE	23,486	22,450	22,450	22,450
0	TOTAL CONTROL OF ANIMALS	136,877	157,755	162,377	162,377
B 3620	SAFETY INSPECTIONS				
0.1	PERSONAL SERVICES	204,529	215,520	227,529	227,529
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	11,746	12,500	11,700	11,700
0	TOTAL SAFETY INSPECTIONS	216,275	228,020	239,229	239,229
B 3645	HOMELAND SECURITY				
0.1	PERSONAL SERVICES		0	0	0
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0
0.4	CONTRACTUAL EXPENSE	0	0	0	0
0	TOTAL SAFETY INSPECTIONS	0	0	0	0
TOTAL PUBLIC SAFETY		4,148,353	4,114,401	4,192,773	4,192,773
HEALTH					
B 4010	PUBLIC HEALTH				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL PUBLIC HEALTH	0	0	0	0
B 4020	REGISTRAR OF VIT. STATS.				
0.1	PERSONAL SERVICES	0			
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL REGISTRAR	0	0	0	0

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2008	2009	2010	2010
B 4060	AIR POLLUTION				
0.1	PERSONAL SERVICES	288,442	300,762	309,739	309,739
0.2	EQUIP. & CAPT. OUTLAY	0			0
0.4	CONTRACTUAL EXPENSE	27,503	34,550	34,550	34,550
0	TOTAL AIR POLLUTION	315,945	335,312	344,289	344,289
	TOTAL PUBLIC HEALTH	315,945	335,312	344,289	344,289
	TRANSPORTATION				
B 5182	HIGHWAY LIGHTING				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	64,482	70,513	65,500	65,500
0	TOTAL HIGHWAY LIGHTING	64,482	70,513	65,500	65,500
B 5410	SIDEWALKS				
0.1	PERSONAL SERVICES		0	0	0
0.2	EQUIP. & CAPT. OUTLAY	0	25,000	25,000	25,000
0.4	CONTRACTUAL EXPENSE	1,875	6,000	6,000	6,000
0	TOTAL SIDEWALKS	1,875	31,000	31,000	31,000
B 5420	BIKE PATH				
0.1	PERSONAL SERVICES			0	0
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE		0		
0	TOTAL BIKE PATH	0	0	0	0
B 5680	SENIOR TRANSPORTATION				
0.1	PERSONAL SERVICES	93,326	103,452	106,556	106,556
0.2	EQUIP. & CAPT. OUTLAY		42,665		
0.4	CONTRACTUAL EXPENSE	5,741	3,770	4,350	4,350
0	TOTAL SENIOR TRANSP.	99,067	149,887	110,906	110,906
	TOTAL TRANSPORTATION	165,424	251,400	207,406	207,406
	ECONOMIC ASSISTANCE				
B 6326	ECONOMIC OPPORTUNITY				
0.1	PERSONAL SERVICES	37,475	3,708		
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
	TOTAL ECONOMIC OPPORT	37,475	3,708	0	0
B 6772	PROGRAMS FOR THE AGED				
0.1	PERSONAL SERVICES	77,167	81,909	73,120	73,120
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	45,828	60,000	47,300	47,300
0	TOTAL PROGRAMS FOR AGE	122,995	141,909	120,420	120,420
	TOTAL ECONOMIC ASSISTANCE	160,470	145,617	120,420	120,420
	CULTURE AND RECREATION				
B 7020	RECREATION ADMINISTRATION				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL ADMINISTRATION	0	0	0	0
B 7110	PARKS				
0.1	PERSONAL SERVICES	374,448	369,384	399,022	399,022
0.2	EQUIP. & CAPT. OUTLAY	91,729	92,000	95,000	95,000
0.4	CONTRACTUAL EXPENSE	151,461	162,000	162,000	162,000
0	TOTAL PARKS	617,638	623,384	656,022	656,022

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CODE	DESCRIPTION	2008	2009	2010	2010
B 7120	PERFORMING ARTS				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	0		0	0
0	TOTAL PERFORMING ARTS	0	0	0	0

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CODE	DESCRIPTION	2008	2009	2010	2010
B 7180	POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL POOL	0	0	0	0
B 7310	RECREATION				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE			0	
0	TOTAL RECREATION	0	0	0	0
B 7410	LIBRARY				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	50,000	50,000	50,000	50,000
0	TOTAL LIBRARY	50,000	50,000	50,000	50,000
TOTAL CULTURE & RECREATION		667,638	673,384	706,022	706,022
HOME AND COMMUNITY SERVICES					
B 8010	ZONING				
0.1	PERSONAL SERVICES	118,304	122,089	126,408	126,408
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	2,216	4,100	4,100	4,100
0	TOTAL ZONING	120,520	126,189	130,508	130,508
B 8020	PLANNING BOARD				
0.1	PERSONAL SERVICES	41,220	42,460	43,734	43,734
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	21,480	12,500	2,500	2,500
0	TOTAL PLANNING BOARD	62,700	54,960	46,234	46,234
B 8021	PLANNING DEPARTMENT				
0.1	PERSONAL SERVICES	109,677	113,206	117,055	117,055
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	1,232	3,800	3,800	3,800
0	TOTAL PLANNING DEPARTMENT	110,909	117,006	120,855	120,855
B 8160	LANDFILL				
0.1	PERSONAL SERVICES	416,448			
0.2	EQUIP. & CAPT. OUTLAY	16,087			
0.4	CONTRACTUAL EXPENSE	273,095			
0	TOTAL LANDFILL	705,630	0	0	0
B8161	CONTRACTUAL (ALBANY)				
0.4	DELIVERY TO ANSWERS	209,402			
0	TOTAL CONTRACTUAL/ALBANY	209,402	0	0	0
B 8540	DRAINAGE				
0.1	PERSONAL SERVICES	7,472			
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	40,082	40,000	30,000	30,000
0	TOTAL DRAINAGE	47,554	40,000	30,000	30,000

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B 8730	CONSERVATION				
0.1	PERSONAL SERVICES	13,327	14,906	15,354	15,354
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CONSERVATION	13,327	14,906	15,354	15,354
	TOTAL HOME & COMM. SERV	1,270,042	353,061	342,951	342,951
	EMPLOYEE BENEFITS				
B 9010.8	RETIREMENT	193,156	180,871	122,997	122,997
B9011.8	POLICE RETIREMENT	520,370	502,463	471,056	471,056
B 9030.8	SOCIAL SECURITY	408,726	382,658	391,387	391,387
B 9040.8	WORKMENS COMP. INS.	91,605	107,650	90,100	90,100
B 9055.8	DISABILITY INS.	188	340	350	350
B 9060.8	HEALTH INS.	350,865	380,146	450,138	450,138
	TOTAL EMPLOYEE BENEFITS	1,564,910	1,554,128	1,526,028	1,526,028
	DEBT SERVICE				
	PRINCIPAL				
B 9710.6	SERIAL BONDS	204,000	134,000	134,000	134,000
B 9720.6	STATUTORY BONDS				
B 9730.6	BOND ANTIC. NOTES				
	TOTAL PRINCIPAL	204,000	134,000	134,000	134,000
	INTEREST				
B 9710.7	SERIAL BONDS	50,340	40,789	33,145	33,145
B 9720.7	STATUTORY BONDS				
B 9730.7	BOND ANTIC. NOTES				
	TOTAL INTEREST	50,340	40,789	33,145	33,145
	TOTAL DEBT SERVICE	254,340	174,789	167,145	167,145
	INTERFUND TRANSFERS				
B 9901.9	TRANSFER TO OTHER FUND	2,000	2,000	2,000	2,000
B 9911.9	TRANSFER TO RESERVES	15,000	10,000	10,000	10,000
B 9950.9	TRANSFER TO CAPITAL FUNI	0			
	TOTAL INTERFUND TRANSFER	17,000	12,000	12,000	12,000
	TOTAL GENERAL FUND PART				
	TOWN APPROPRIATIONS	9,105,117	8,240,614	8,236,994	8,236,994

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2008	2009	2010	2010
ESTIMATED REVENUES					
NON PROPERTY TAX ITEMS					
B 1120	SALES TAX FROM COUNTY	8,519,622	7,350,000	7,350,000	7,350,000
TOTAL NON PROP. TAX ITEMS		8,519,622	7,350,000	7,350,000	7,350,000
DEPARTMENTAL INCOME					
B1520	POLICE FEES	158,881	125,000	145,000	145,000
B 1560	SAFETY INSPECTION FEES	103,163	120,000	115,000	115,000
B 1589	FIRE INVEST FEES	31,147	48,000	40,000	40,000
B 2001	PARK & RECREATION FEES	33,381	20,000	25,000	25,000
B 2030	SENIOR CITIZENS PROGRAM	29,890	43,500	33,500	33,500
B 2110	ZONING FEES	9,192	15,000	15,000	15,000
B 2130	LANDFILL FEES	358,672			
B 2131	HAULER FEES	0			
B 2210	SERV. OTHER GOVT	38,000	30,000	50,000	50,000
TOTAL DEPARTMENTAL INCOME		762,326	401,500	423,500	423,500
USE OF MONEY AND PROPERTY					
B 2401	INTEREST EARNINGS	16,614	30,000	15,000	15,000
B 2410	RENTAL OF REAL PROPERTY	6,600	5,500	5,500	5,500
B 2544	ANIMAL CONTROL FEES	14,217	12,000	12,000	12,000
TOTAL USE OF MONEY AND PROPERTY		37,431	47,500	32,500	32,500
SALE OF ASSETS & COMP. FOR LOSS					
B 2665	SALE OF EQUIPMENT	0			
B 2680	INSURANCE RECOVERY	29,489	14,000	14,000	14,000
B 2690	OTHER COMP. FOR LOSS			0	0
TOTAL SALE OF ASSETS ETC		29,489	14,000	14,000	14,000
MISCELLANEOUS					
B 2701	REFUND OF PRIOR YEAR EXP	16,444	3,500	3,500	3,500
B 2705	GIFTS AND DONATIONS	2,455	1,000	1,000	1,000
B2770	OTHER UNCLASSIFIED REVENUE	599	1,500	1,500	1,500
B2801	INTER FUND REVENUES	0			
TOTAL MISCELLANEOUS		19,498	6,000	6,000	6,000

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STATE AID					
B 3306	HOMELAND SECURITY				
B 3389	PUBLIC SAFETY AID	58,205	36,000	36,000	36,000
B 3772	SENIOR CITIZENS AID				
B 3820	YOUTH AID				
B 3089	OTHER STATE AID	20,272			
TOTAL STATE AID		78,477	36,000	36,000	36,000
FEDERAL AID					
B 4089	FEDERAL DISASTER AID	0			
B 4389	COPS GRANT				
TOTAL FEDERAL AID		0	0	0	0
INTERFUND TRANSFERS					
B 5031	TRANSFER FROM OTHER FUNDS				
B 5050	TRANSFER FOR DEBT SERVI	0			
TOTAL INTERFUND TRANSFER		0	0	0	0
TOTAL ESTIMATED REVENUE		9,446,843	7,855,000	7,862,000	7,862,000