

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2011			
GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2009	2010	2011	2011
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	30,588	31,516	30,598	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL TOWN ATTORNEY	30,588	31,516	30,598	0
B 1620	BUILDINGS				
0.1	PERSONAL SERVICES	117,363	120,180	120,044	
0.2	EQUIP. & CAPT. OUTLAY	6,825	10,000	10,000	
0.4	CONTRACTUAL EXPENSE	97,542	107,000	101,500	
0	TOTAL BUILDINGS	221,730	237,180	231,544	0
B 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	29,823	30,558	30,558	
0.2	EQUIP. & CAPT. OUTLAY	859	1,000	1,000	
0.4	CONTRACTUAL EXPENSE	6,447	4,800	4,800	
0	TOTAL CENTRAL GARAGE	37,129	36,358	36,358	0
B 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	36,819	71,300	60,500	
0	TOTAL MOTOR POOL	36,819	71,300	60,500	0
B 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES	30,403	30,946	26,321	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CENTRAL COMMUNIC.	30,403	30,946	26,321	0
B1660	CENTRAL STOREROOM				
0.4	CONTRACTUAL EXPENSE	5,527	5,500	5,500	
	TOTAL CENTRAL STOREROOM	5,527	5,500	5,500	0
B 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	17,336	22,500	22,500	
0	TOTAL CENTRAL MAILROOM	17,336	22,500	22,500	0
UNALLOCATED ITEMS					
B 1910.4	UNALLOCATED INSURANCE	50,092	77,660	70,900	
B 1930.4	JUDGEMENTS AND CLAIMS	25,333	5,000	5,000	
B 1940.2	RIGHTS OF WAY				
B 1990.4	CONTINGENT		100,000	75,000	
	TOTAL UNALLOCATED ITEMS	75,425	182,660	150,900	0
TOTAL GENERAL GOVERNMENT		454,957	617,960	564,221	0

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CODE	DESCRIPTION	2009	2010	2011	2011
PUBLIC SAFETY					
B 3120	POLICE DEPARTMENT				
0.1	PERSONAL SERVICES	3,174,126	3,151,816	3,210,568	
0.2	EQUIP & CAPT OUTLAY	80,018	85,895	59,103	
0.4	CONTRACTUAL EXP.	228,876	210,000	210,000	
0	TOTAL POLICE DEPARTMENT	3,483,020	3,447,711	3,479,671	0
B 3125	TRAFFIC SAFETY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	4,101	3,000	3,000	
0	TOTAL TRAFFIC SAFETY	4,101	3,000	3,000	0
B 3310	SIGNS AND SIGNALS				
0.1	PERSONAL SERVICES	102,664	107,181	108,221	
0.2	EQUIP. & CAPT. OUTLAY	16,308	31,000	31,000	
0.4	CONTRACTUAL EXPENSE	37,997	52,000	52,000	
0	TOTAL SIGNS AND SIGNALS	156,969	190,181	191,221	0
B 3410	FIRE PREVENTION				
0.1	PERSONAL SERVICES	107,275	107,525	108,755	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	
0.4	CONTRACTUAL EXPENSE	27,369	42,750	42,750	
0	TOTAL FIRE PREVENTION	134,644	150,275	151,505	0
B 3510	CONTROL OF ANIMALS				
0.1	PERSONAL SERVICES	92,453	117,927	100,077	
0.2	EQUIP. & CAPT. OUTLAY		22,000		
0.4	CONTRACTUAL EXPENSE	12,810	22,450	25,450	
0	TOTAL CONTROL OF ANIMALS	105,263	162,377	125,527	0
B 3620	SAFETY INSPECTIONS				
0.1	PERSONAL SERVICES	215,808	227,529	233,239	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	10,899	11,700	11,700	
0	TOTAL SAFETY INSPECTIONS	226,707	239,229	244,939	0
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	TOTAL SAFETY INSPECTIONS	0	0	0	0
TOTAL PUBLIC SAFETY		4,110,704	4,192,773	4,195,863	0
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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CODE	DESCRIPTION	2009	2010	2011	2011
B 4060	AIR POLLUTION				
0.1	PERSONAL SERVICES	299,796	309,739	309,871	
0.2	EQUIP. & CAPT. OUTLAY	0			0
0.4	CONTRACTUAL EXPENSE	34,386	34,550	34,550	
0	TOTAL AIR POLLUTION	334,182	344,289	344,421	0
TOTAL PUBLIC HEALTH		334,182	344,289	344,421	0
TRANSPORTATION					
B 5182	HIGHWAY LIGHTING				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	55,770	65,500	62,000	
0	TOTAL HIGHWAY LIGHTING	55,770	65,500	62,000	0
B 5410	SIDEWALKS				
0.1	PERSONAL SERVICES		0		
0.2	EQUIP. & CAPT. OUTLAY	0	25,000	25,000	
0.4	CONTRACTUAL EXPENSE	1,054	6,000	6,000	
0	TOTAL SIDEWALKS	1,054	31,000	31,000	0
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	94,862	106,556	97,157	
0.2	EQUIP. & CAPT. OUTLAY	57,165	0		
0.4	CONTRACTUAL EXPENSE	12,650	4,350	5,850	
0	TOTAL SENIOR TRANSP.	164,677	110,906	103,007	0
TOTAL TRANSPORTATION		221,501	207,406	196,007	0
ECONOMIC ASSISTANCE					
B 6326	ECONOMIC OPPORTUNITY				
0.1	PERSONAL SERVICES	0			
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL ECONOMIC OPPORT	0	0	0	0
B 6772	PROGRAMS FOR THE AGED				
0.1	PERSONAL SERVICES	85,645	73,120	74,093	
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	39,852	47,300	44,800	
0	TOTAL PROGRAMS FOR AGE	125,497	120,420	118,893	0
TOTAL ECONOMIC ASSISTANCE		125,497	120,420	118,893	0
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	324,628	399,022	383,503	
0.2	EQUIP. & CAPT. OUTLAY	49,338	95,000	95,000	
0.4	CONTRACTUAL EXPENSE	137,143	162,000	162,000	
0	TOTAL PARKS	511,109	656,022	640,503	0

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CODE	DESCRIPTION	2009	2010	2011	2011
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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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2009	2010	2011	2011
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	
0	TOTAL LIBRARY	50,000	50,000	50,000	0
TOTAL CULTURE & RECREATION		561,109	706,022	690,503	0
HOME AND COMMUNITY SERVICES					
B 8010	ZONING				
0.1	PERSONAL SERVICES	122,313	126,408	124,993	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	1,710	4,100	4,100	
0	TOTAL ZONING	124,023	130,508	129,093	0
B 8020	PLANNING BOARD				
0.1	PERSONAL SERVICES	39,911	43,734	42,460	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	10,516	2,500	7,500	
0	TOTAL PLANNING BOARD	50,427	46,234	49,960	0
B 8021	PLANNING DEPARTMENT				
0.1	PERSONAL SERVICES	113,158	117,055	117,055	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	721	3,800	3,800	
0	TOTAL PLANNING DEPARTMENT	113,879	120,855	120,855	0
B 8160	LANDFILL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL LANDFILL	0	0	0	0
B8161	CONTRACTUAL (ALBANY)				
0.4	DELIVERY TO ANSWERS				
0	TOTAL CONTRACTUAL/ALBANY	0	0	0	0
B 8540	DRAINAGE				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	39,997	30,000	25,000	
0	TOTAL DRAINAGE	39,997	30,000	25,000	0

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CODE	DESCRIPTION	2009	2010	2011	2011
B 8730	CONSERVATION				
0.1	PERSONAL SERVICES	14,864	15,354	14,900	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CONSERVATION	14,864	15,354	14,900	0
TOTAL HOME & COMM. SERV		343,190	342,951	339,808	0
EMPLOYEE BENEFITS					
B 9010.8	RETIREMENT	180,871	122,997	203,413	
B9011.8	POLICE RETIREMENT	502,463	471,056	554,631	
B 9030.8	SOCIAL SECURITY	368,562	391,387	392,630	
B 9040.8	WORKMENS COMP. INS.	63,950	90,100	102,343	
B 9055.8	DISABILITY INS.	299	350	359	
B 9060.8	HEALTH INS.	395,315	450,138	482,328	
TOTAL EMPLOYEE BENEFITS		1,511,460	1,526,028	1,735,704	0
DEBT SERVICE					
PRINCIPAL					
B 9710.6	SERIAL BONDS	134,000	134,000	134,000	
B 9720.6	STATUTORY BONDS				
B 9730.6	BOND ANTIC. NOTES				
TOTAL PRINCIPAL		134,000	134,000	134,000	0
INTEREST					
B 9710.7	SERIAL BONDS	40,789	33,145	25,501	
B 9720.7	STATUTORY BONDS				
B 9730.7	BOND ANTIC. NOTES				
TOTAL INTEREST		40,789	33,145	25,501	0
TOTAL DEBT SERVICE		174,789	167,145	159,501	0
INTERFUND TRANSFERS					
B 9901.9	TRANSFER TO OTHER FUND	62,000	52,000	2,000	
B 9911.9	TRANSFER TO RESERVES		10,000		
B 9950.9	TRANSFER TO CAPITAL FUNI	0			
TOTAL INTERFUND TRANSFER		62,000	62,000	2,000	0
TOTAL GENERAL FUND PART					
TOWN APPROPRIATIONS		7,899,389	8,286,994	8,346,921	0

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CODE	DESCRIPTION	2009	2010	2011	2011
ESTIMATED REVENUES					
NON PROPERTY TAX ITEMS					
B 1120	SALES TAX FROM COUNTY	7,103,694	7,350,000	7,350,000	
TOTAL NON PROP. TAX ITEMS		7,103,694	7,350,000	7,350,000	0
DEPARTMENTAL INCOME					
B1520	POLICE FEES	144,859	145,000	145,000	
B 1560	SAFETY INSPECTION FEES	132,418	115,000	125,000	
B 1589	FIRE INVEST FEES	33,087	40,000	35,000	
B 2001	PARK & RECREATION FEES	41,923	25,000	35,000	
B 2030	SENIOR CITIZENS PROGRAM	26,910	33,500	33,500	
B 2110	ZONING FEES	12,254	15,000	13,000	
B 2130	LANDFILL FEES				
B 2131	HAULER FEES	0			
B 2210	SERV. OTHER GOVT	50,000	50,000	52,000	
TOTAL DEPARTMENTAL INCOM		441,451	423,500	438,500	0
USE OF MONEY AND PROPERTY					
B 2401	INTEREST EARNINGS	7,706	15,000	8,000	
B 2410	RENTAL OF REAL PROPERTY	5,500	5,500	5,500	
B 2544	ANIMAL CONTROL FEES	14,450	12,000	17,000	
B 2590	PERMITS OTHER	900			
TOTAL USE OF MONEY AND PRO		28,556	32,500	30,500	0
SALE OF ASSETS & COMP.FOR LOSS					
B 2665	SALE OF EQUIPMENT	9,592			
B 2680	INSURANCE RECOVERY	43,652	14,000	20,000	
B 2690	OTHER COMP. FOR LOSS			0	0
TOTAL SALE OF ASSETS ETC		53,244	14,000	20,000	0
MISCELLANEOUS					
B 2701	REFUND OF PRIOR YEAR EX	24,053	3,500	5,000	
B 2705	GIFTS AND DONATIONS	1,050	1,000	1,000	
B2770	OTHER UNCLASSIFIED REVE	116	1,500	1,500	
B2801	INTER FUND REVENUES	0			
TOTAL MISCELLANEOUS		25,219	6,000	7,500	0

