

TOWN OF GUILDERLAND					
BUDGET FOR THE YEAR 2012					
GENERAL FUND A		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2010	2011	2012	2012
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
A 1010	TOWN BOARD				
0.1	PERSONAL SERVICES	86,769	86,812	86,812	86,812
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.		700	500	500
0	TOTAL TOWN BOARD	86,769	87,512	87,312	87,312
A 1110	TOWN JUSTICE				
0.1	PERSONAL SERVICES	315,928	326,900	327,512	327,512
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	8,678	8,700	9,700	9,700
0	TOTAL TOWN JUSTICE	324,606	335,600	337,212	337,212
A 1111	TOWN YOUTH COURT				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL YOUTH COURT	0	0	0	0
A 1220	SUPERVISOR				
0.1	PERSONAL SERVICES	147,968	148,034	148,799	148,799
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	338	1,250	1,000	1,000
0	TOTAL SUPERVISOR	148,306	149,284	149,799	149,799
A 1300	DEPUTY SUPERVISOR				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL DEP. SUPERVISOR	0	0	0	0
A 1315	COMPTROLLER				
0.1	PERSONAL SERVICES	101,344	101,389	101,389	101,389
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,342	5,250	5,250	5,250
0	TOTAL COMPTROLLER	107,686	106,639	106,639	106,639
A 1320	AUDITOR				
0.1	PERSONAL SERVICES	22,728	22,739	22,953	22,953
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	18,950	25,000	25,000	25,000
0	TOTAL AUDITOR	41,678	47,739	47,953	47,953
A 1330	RECEIVER OF TAXES				
0.1	PERSONAL SERVICES	96,099	89,413	89,413	89,413
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	14,384	24,160	24,310	24,310
0	TOTAL RECEIVER OF TAX	110,483	113,573	113,723	113,723
A 1345	PURCHASING				
0.1	PERSONAL SERVICES	14,208	14,214	14,614	14,614
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL PURCHASING	14,208	14,214	14,614	14,614
A 1355	ASSESSORS				
0.1	PERSONAL SERVICES	191,668	186,031	177,914	177,914
0.2	EQUIP & CAPT OUTLAY	0	900	900	900
0.4	CONTRACTUAL EXP.	12,737	17,450	17,450	17,450
0	TOTAL ASSESSORS	204,405	204,381	196,264	196,264
A 1410	TOWN CLERK				
0.1	PERSONAL SERVICES	125,835	132,916	96,444	96,444
0.2	EQUIP & CAPT OUTLAY	2,854	7,000	6,890	6,890
0.4	CONTRACTUAL EXP.	3,173	3,775	3,775	3,775
0	TOTAL TOWN CLERK	131,862	143,691	107,109	107,109

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A 1420	ATTORNEY				
0.1	PERSONAL SERVICES	46,857	46,110	46,860	46,860
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	2,833	15,750	15,750	15,750
0	TOTAL ATTORNEY	49,690	61,860	62,610	62,610
A1430	HUMAN RESOURCE / PERSONNEL				
0.1	PERSONAL SERVICES	66,610	76,862	80,318	80,318
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL PERSONNEL	66,610	76,862	80,318	80,318
A 1450	ELECTIONS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL ELECTIONS	0	0	0	0
A 1460	RECORDS MANAGEMENT				
0.1	PERSONAL SERVICES	19,994	34,114	33,246	33,246
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	576	850	850	850
0	TOTAL RECORDS MGT.	20,570	34,964	34,096	34,096
A 1470	BOARD OF ETHICS				
0.1	PERSONAL SERVICES		0	0	0
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.		0	0	0
0	TOTAL BOARD OF ETHICS	0	0	0	0
A 1490	DIR. OF PUBLIC WORKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL DIR. PUBLIC WORKS	0	0	0	0
A 1620	BUILDINGS				
0.1	PERSONAL SERVICES	54,849	54,857	57,986	57,986
0.2	EQUIP & CAPT OUTLAY	671	9,000	9,000	9,000
0.4	CONTRACTUAL EXP.	92,683	113,250	111,000	111,000
0	TOTAL BUILDINGS	148,203	177,107	177,986	177,986
A 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	30,543	30,558	30,558	30,558
0.2	EQUIP & CAPT OUTLAY	768	1,000	1,000	1,000
0.4	CONTRACTUAL EXP.	4,543	3,800	4,300	4,300
0	TOTAL CENTRAL GARAGE	35,854	35,358	35,858	35,858
A 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	60,417	60,750	60,750	60,750
0	TOTAL MOTOR POOL	60,417	60,750	60,750	60,750
A 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	4,911	8,000	7,000	7,000
0	TOTAL CENT. COMMUNIC.	4,911	8,000	7,000	7,000
A 1660	CENTRAL STOREROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,197	7,000	6,500	6,500
0	TOTAL CENT. STOREROOM	6,197	7,000	6,500	6,500

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A 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	15,205	30,000	30,000	30,000
0	TOTAL CENT. MAILROOM	15,205	30,000	30,000	30,000
	UNALLOCATED ITEMS				
A 1910.4	UNALLOCATED INSURANCE	41,158	40,625	41,598	41,598
A 1920.4	MUNIC.ASSOC.DUES	1,650	1,650	1,650	1,650
A 1930.4	JUDGEMENTS AND CLAIMS				
A 1940.2	RIGHTS OF WAY		2,000	2,000	2,000
A 1950.4	TAX & ASSESSMENTS	8,008	2,000	2,000	2,000
A 1955.4	PILOT AGREEMENT GFD	6,417	6,417	6,417	6,417
A 1990.4	CONTINGENT		75,000	75,000	75,000
	TOTAL UNALLOCATED ITEMS	57,233	127,692	128,665	128,665
	TOTAL GENERAL GOVERNMENT	1,634,893	1,822,226	1,784,408	1,784,408
	PUBLIC SAFETY				
A 3020	DISPATCHERS				
0.1	PERSONAL SERVICES	545,616	548,789	549,703	549,703
0.2	EQUIP & CAPT OUTLAY	0	12,000	8,000	8,000
0.4	CONTRACTUAL EXP.	21,831	33,000	26,500	26,500
0	TOTAL DISPATCHERS	567,447	593,789	584,203	584,203
A 3120	POLICE DEPARTMENT				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL POLICE DEPARTMENT	0	0	0	0
A 3121	PARAMEDICS				
0.1	PERSONAL SERVICES	935,480	924,077	918,484	918,484
0.2	EQUIP & CAPT OUTLAY	0	30,210	38,759	38,759
0.4	CONTRACTUAL EXP.	50,352	84,750	70,500	70,500
0	TOTAL PARAMEDICS	985,832	1,039,037	1,027,743	1,027,743
A 3122	PARAMEDIC INSTRUCT				
0.1	PERSONAL SERVICES	3,777	3,500	3,500	3,500
0.2	EQUIP & CAPT OUTLAY	0	1,500	500	500
0.4	CONTRACTUAL EXP.	2,192	7,500	4,500	4,500
0	TOTAL VOL. PARAMEDIC	5,969	12,500	8,500	8,500
A 3127	VICTIM IMPACT				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL VICTIM IMPACT	0	0	0	0
A 3645	HOMELAND SECURITY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL VICTIM IMPACT	0	0	0	0
	TOTAL PUBLIC SAFETY	1,559,248	1,645,326	1,620,446	1,620,446
A 4020	REGISTRAR VITAL STAT				
0.1	PERSONAL SERVICES	6,722	6,725	6,725	6,725
0	TOTAL REG VITAL STAT	6,722	6,725	6,725	6,725
	TOTAL PUBLIC HEALTH	6,722	6,725	6,725	6,725
	TRANSPORTATION				
A 5010	HIGHWAY ADMINISTRATION				
0.1	PERSONAL SERVICES	145,568	140,460	107,758	107,758
0.2	EQUIP & CAPT OUTLAY	1,296	1,350	1,350	1,350
0.4	CONTRACTUAL EXP.	4,404	10,350	5,700	5,700

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0 TOTAL HIGHWAY ADMIN.	151,268	152,160	114,808	114,808

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A 5132	GARAGE				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY	1,546	3,800	3,800	3,800
0.4	CONTRACTUAL EXP.	59,605	78,750	78,750	78,750
0	TOTAL GARAGE	61,151	82,550	82,550	82,550
	TOTAL TRANSPORTATION	212,419	234,710	197,358	197,358
	ECONOMIC DEVELOP. & OPPORUNITY				
A 6326	ECONOMIC GRANTS				
0.1	PERSONAL SERVICES	38,627	38,644	38,644	38,644
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
		38,627	38,644	38,644	38,644
A 6410	PUBLICITY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	8,550	13,000	10,000	10,000
0	TOTAL PUBLICITY	8,550	13,000	10,000	10,000
A 6510	VETERANS SERVICES				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	1,670	1,925	1,925	1,925
0	TOTAL VETERANS SERVICES	1,670	1,925	1,925	1,925
	TOTAL ECONOMIC DEV. & OF	48,847	53,569	50,569	50,569
	CULTURE AND RECREATION:				
A 7020	RECREATION ADMIN.				
0.1	PERSONAL SERVICES	248,586	253,475	253,475	253,475
0.2	EQUIP & CAPT OUTLAY	6,250	15,000	15,000	15,000
0.4	CONTRACTUAL EXP.	149,076	191,000	191,000	191,000
0	TOTAL ADMINISTRATION	403,912	459,475	459,475	459,475
A 7110	PARKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXP.	2,794	6,500	6,000	6,000
0	TOTAL PARKS	2,794	6,500	6,000	6,000
A 7180	POOL				
0.1	PERSONAL SERVICES	55,437	65,000	65,000	65,000
0.2	EQUIP & CAPT OUTLAY	0	5,200	5,200	5,200
0.4	CONTRACTUAL EXP.	9,715	17,500	17,500	17,500
0	TOTAL POOL	65,152	87,700	87,700	87,700
A 7410	LIBRARY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL LIBRARY	0	0	0	0
	HISTORIAN AND HISTORICAL PROP.				
A 7510	HISTORIAN				
0.1	PERSONAL SERVICES	2,130	2,130	2,130	2,130
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	84	300	300	300
0	TOTAL HISTORIAN	2,214	2,430	2,430	2,430
A 7520	HISTORICAL PROPERTY				
0.1	PERSONAL SERVICES	23,109	23,712	15,412	15,412
0.2	EQUIP & CAPT OUTLAY	13,322	15,000	15,000	15,000
0.4	CONTRACTUAL EXP.				
0	TOTAL HISTORICAL PROPER	36,431	38,712	30,412	30,412

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		2010	2011	2012	2012
	TOTAL HISTORICAL	38,645	41,142	32,842	32,842
A 7560	PERFORMING ARTS				
0.1	PERSONAL SERVICES	1,098	4,500	2,500	2,500
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	14,948	16,521	16,521	16,521
0	TOTAL PERFORM. ARTS	16,046	21,021	19,021	19,021
	TOTAL CULTURE & RECREATIC	526,549	615,838	605,038	605,038
A8030	RESEARCH AND PLANNING				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL RESEARCH AND PLAN	0	0	0	0
	HOME AND COMMUNITY SERVICES				
A 8160	LANDFILL				
0.1	PERSONAL SERVICES	446,819	453,341	454,979	454,979
0.2	EQUIP. & CAPT. OUTLAY	19,051	41,000	43,000	43,000
0.4	CONTRACTUAL EXPENSE	231,828	285,000	285,000	285,000
0	TOTAL LANDFILL	697,698	779,341	782,979	782,979
A 8161	CONTRACTUAL (COLONIE				
0.4	DELIVERY TO COLONIE	179,726	200,000	200,000	200,000
0	TOTAL CONTRACTUAL/ALBAI	179,726	200,000	200,000	200,000
A 8510	BEAUTIFICATION				
0.1	PERSONAL SERVICES	42,621	42,807	34,246	34,246
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	5,929	14,000	14,000	14,000
0	TOTAL BEAUTIFICATION	48,550	56,807	48,246	48,246
A 8600	PINE BUSH				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	0			
0	TOTAL PINE BUSH	0	0	0	0
	TOTAL HOME & COM SER	925,974	1,036,148	1,031,225	1,031,225

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	EMPLOYEE BENEFITS				
A 9010.8	STATE RETIREMENT	245,994	396,657	533,353	533,353
A 9011.8	TUITION REIMBURSEMENT	1,000	2,000	2,000	2,000
A 9015.8	POLICE RETIREMENT		0		
A 9030.8	SOCIAL SECURITY	286,064	295,528	288,134	288,134
A 9040.8	WORKMENS COMPENSATION	39,209	61,406	63,975	63,975
A 9055.8	DISABILITY INS.	256	215	354	354
A 9060.8	HEALTH INS.	393,481	412,920	433,805	414,373
	TOTAL EMPLOYEE BENEFITS	966,004	1,168,726	1,321,621	1,302,189
	DEBT SERVICE				
A 9710.6	SERIAL BONDS PRINCIPAL	22,000	22,000	20,000	20,000
A 9720.6	STATRY INSTALL PRIN.				
A 9730.6	BOND ANTIC. NOTE PRIINCIP	0			
0	TOTAL PRINCIPAL	22,000	22,000	20,000	20,000
A 9710.7	SERIAL BONDS INTEREST	13,078	12,037	10,994	10,994
A 9720.7	STATRY INSTALL INT.				
A 9730.7	BOND ANTIC. NOTE INT.	0	0		
0	TOTAL INTEREST	13,078	12,037	10,994	10,994
	TOTAL DEBT SERVICE	35,078	34,037	30,994	30,994
	INTERFUND TRANSFERS				
A 9901.9	TRANSFER TO OTHER FUND	2,000	2,000	2,000	2,000
A 9911.9	TRANSFER TO RESERVE FUN	0			
A 9950.9	TRANSFER TO CAPITAL FUNI	0			
	TOTAL INTERFUND TRANSFE	2,000	2,000	2,000	2,000
	TOTAL TOWN WIDE GENERAL				
	FUND APPROPRIATIONS	5,917,734	6,619,305	6,650,384	6,630,952

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ESTIMATED REVENUES					
REAL PROPERTY TAX ITEMS					
A 1001	REAL PROPERTY TAXES	771,137	775,520	0	0
A 1001.1	RPT NYS RETIREMENT			136,696	136,696
A1002	PRORATED TAXES	12,200	0	0	0
	TOTAL REAL PROP. TAX ITEM	783,337	775,520	136,696	136,696
OTHER TAX ITEMS					
A 1090	TAX COLLECTOR FEES	78,098	60,000	64,000	64,000
	TOTAL OTHER TAX ITEMS	78,098	60,000	64,000	64,000
NON PROPERTY TAX ITEMS					
A 1120	SALES TAX FROM COUNTY	2,085,995	2,150,000	2,010,000	1,992,500
A 1170	FRANCHISE REVENUE	519,166	500,000	550,000	550,000
	TOTAL NON PROP. TAX ITEMS	2,605,161	2,650,000	2,560,000	2,542,500
DEPARTMENTAL INCOME					
A 1255	TOWN CLERK FEES	7,980	8,000	7,000	7,000
A 1520	POLICE FEES	234			
A 1521	EMT FEES	75,391	62,000	300,000	300,000
A 1560	SAFETY INSPECTION FEES				
A 1570	CHG. DEMOL. UNSAFE BUILD.				
A 1603	REGISTRAR FEES	13,221	11,500	12,500	12,500
A 2001	PARK & RECREATION FEES	231,242	265,000	282,000	282,000
A 2130	LANDFILL FEES	357,075	365,000	380,500	380,500
A 2131	HAULER FEES				
A 2190	SALE OF CEMETARY LOTS				
A 2210	EMT / SERV OTH GOV	49,763	63,696	63,828	63,828
	TOTAL DEPARTMENT INCOME	734,906	775,196	1,045,828	1,045,828
USE OF MONEY AND PROPERTY					
A 2401	INTEREST AND EARNINGS	5,984	13,000	7,000	7,000
A 2410	RENTAL OF REAL PROPERTY	19,158	18,751	18,344	18,344
A 2412	RENT REAL PROP. OTHER GOV.				
A 2416	RENTAL OF EQUIP. OTHER GOV.				
A 2450	COMMISSIONS				
	TOTAL USE OF MONEY & PR	25,142	31,751	25,344	25,344
LICENSES AND PROPERTY					
A 2501	BUSINESS & OCCUP. LICENSE				
A 2530	GAMES OF CHANCE	20	300	300	300
A 2540	BINGO LICENSES				
A 2544	DOG LICENSES				
A 2590	PERMITS, OTHER				
	TOTAL LICENSES AND PERM	20	300	300	300
FINES AND FORFEITURES					
A 2610	FINES AND FORFEITED BAIL	589,547	490,000	575,000	575,000
A 2611	FINES & PENALTIES DOG CASES				
A 2620	FORFEITURE OF DEPOSITS				
	TOTAL FINES AND FORFEIT.	589,547	490,000	575,000	575,000

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	SALE OF PROP/COMP FOR LOSS				
A 2650	SALE OF SCRAP & EXCESS M	0			
A 2655	MINOR SALES				
A 2660	SALES OF REAL PROPERTY	0			
A 2665	SALES OF EQUIPMENT	0			
A 2680	INSURANCE RECOVERY	12,988	15,000	15,000	15,000
A 2690	OTHER COMP. FOR LOSS				
	TOTAL SALE& COMP, FOR LO	12,988	15,000	15,000	15,000
	MISCELLANEOUS				
A 2701	REFUND PRIOR YEAR EXPEN	1,739	2,500	1,800	1,800
A 2705	GIFTS AND DONATIONS	0			
A 2770	OTHER UNCLASSIFIED REVE	3,865	2,800	3,800	3,800
	TOTAL MISCELLANEOUS	5,604	5,300	5,600	5,600
	INTERFUND REVENUES				
A2801	INTERFUND REVENUES	80,000	80,000	130,000	130,000
		80,000	80,000	130,000	130,000
	STATE AID				
A 3001	STATE REVENUE SHARING	138,161	138,200	138,200	138,200
A 3005	MORTGAGE TAX	744,125	1,100,000	1,000,000	1,000,000
A 3040	ASSESSMENT AID				
A 3089	OTHER STATE AID	24,203	25,000	25,000	25,000
A 3180	POLICE AID AND GRANTS				
A 3306	HOMELAND SECRTY AID	0			
A 3365	RECORDS MANAGEMENT AID	0			
A 3389	OTHER PUBLIC SAFETY				
A 3370	EMT AID	1,000			
A 3820	YOUTH PROG. AID	11,072	13,000	11,500	11,500
A 3960	STATE AID DISASTER				
	TOTAL STATE AID	918,561	1,276,200	1,174,700	1,174,700
	FEDERAL AID				
A 4089	FEDERAL DISASTER AID				
A 4389	FEDERAL PUBLIC SAFETY AID	0	0	0	0
A 4960	OTHER FEDERAL AID				
	TOTAL FEDERAL AID	0	0	0	0
	INTERFUND TRANSFERS				
A 5031	TRANSFER FROM OTHER FU	12	0		
A 5050	TRANSFER FOR DEBT SERVI	0	0		
	TOTAL INTERFUND TRANSFE	12	0	0	0
	TOTAL ESTIMATED REVENUE	5,833,376	6,159,267	5,732,468	5,714,968