

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2012			
GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2010	2011	2012	2012
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	30,598	30,598	25,000	25,000
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL TOWN ATTORNEY	30,598	30,598	25,000	25,000
B 1620	BUILDINGS				
0.1	PERSONAL SERVICES	120,069	120,044	120,545	120,545
0.2	EQUIP. & CAPT. OUTLAY	0	10,000	10,000	10,000
0.4	CONTRACTUAL EXPENSE	88,173	101,500	101,500	101,500
0	TOTAL BUILDINGS	208,242	231,544	232,045	232,045
B 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	30,543	30,558	30,558	30,558
0.2	EQUIP. & CAPT. OUTLAY	712	1,000	1,000	1,000
0.4	CONTRACTUAL EXPENSE	4,947	4,800	4,800	4,800
0	TOTAL CENTRAL GARAGE	36,202	36,358	36,358	36,358
B 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	60,100	60,500	60,500	60,500
0	TOTAL MOTOR POOL	60,100	60,500	60,500	60,500
B 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES	30,932	26,321	31,946	31,946
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CENTRAL COMMUNIC.	30,932	26,321	31,946	31,946
B 1660	CENTRAL STOREROOM				
0.4	CONTRACTUAL EXPENSE	5,340	5,500	5,500	5,500
	TOTAL CENTRAL STOREROOM	5,340	5,500	5,500	5,500
B 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	12,494	22,500	22,500	22,500
0	TOTAL CENTRAL MAILROOM	12,494	22,500	22,500	22,500
UNALLOCATED ITEMS					
B 1910.4	UNALLOCATED INSURANCE	71,661	70,900	72,720	72,720
B 1930.4	JUDGEMENTS AND CLAIMS		5,000	5,000	5,000
B 1940.2	RIGHTS OF WAY				
B 1990.4	CONTINGENT		75,000	75,000	75,000
	TOTAL UNALLOCATED ITEMS	71,661	150,900	152,720	152,720
TOTAL GENERAL GOVERNMENT		455,569	564,221	566,569	566,569

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CODE	DESCRIPTION	2010	2011	2012	2012
PUBLIC SAFETY					
B 3120	POLICE DEPARTMENT				
0.1	PERSONAL SERVICES	3,290,312	3,210,568	2,978,535	2,978,535
0.2	EQUIP & CAPT OUTLAY	82,009	59,103	66,903	66,903
0.4	CONTRACTUAL EXP.	203,750	210,000	214,200	214,200
0	TOTAL POLICE DEPARTMENT	3,576,071	3,479,671	3,259,638	3,259,638
B 3125	TRAFFIC SAFETY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	2,154	3,000	3,000	3,000
0	TOTAL TRAFFIC SAFETY	2,154	3,000	3,000	3,000
B 3310	SIGNS AND SIGNALS				
0.1	PERSONAL SERVICES	109,186	108,221	108,221	108,221
0.2	EQUIP. & CAPT. OUTLAY	14,319	31,000	31,000	31,000
0.4	CONTRACTUAL EXPENSE	38,810	52,000	52,000	52,000
0	TOTAL SIGNS AND SIGNALS	162,315	191,221	191,221	191,221
B 3410	FIRE PREVENTION				
0.1	PERSONAL SERVICES	106,131	108,755	110,175	110,175
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0
0.4	CONTRACTUAL EXPENSE	17,088	42,750	27,750	27,750
0	TOTAL FIRE PREVENTION	123,219	151,505	137,925	137,925
B 3510	CONTROL OF ANIMALS				
0.1	PERSONAL SERVICES	95,001	100,077	97,124	97,124
0.2	EQUIP. & CAPT. OUTLAY	21,600			
0.4	CONTRACTUAL EXPENSE	26,930	25,450	26,450	26,450
0	TOTAL CONTROL OF ANIMALS	143,531	125,527	123,574	123,574
B 3620	SAFETY INSPECTIONS				
0.1	PERSONAL SERVICES	224,213	233,239	189,811	189,811
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	8,781	11,700	11,700	11,700
0	TOTAL SAFETY INSPECTIONS	232,994	244,939	201,511	201,511
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		4,240,284	4,195,863	3,916,869	3,916,869
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	2010	2011	2012	2012
B 4060	AIR POLLUTION				
0.1	PERSONAL SERVICES	306,195	309,871	303,147	303,147
0.2	EQUIP. & CAPT. OUTLAY	0			0
0.4	CONTRACTUAL EXPENSE	30,016	34,550	34,550	34,550
0	TOTAL AIR POLLUTION	336,211	344,421	337,697	337,697
	TOTAL PUBLIC HEALTH	336,211	344,421	337,697	337,697
	TRANSPORTATION				
B 5182	HIGHWAY LIGHTING				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	61,203	62,000	63,300	63,300
0	TOTAL HIGHWAY LIGHTING	61,203	62,000	63,300	63,300
B 5410	SIDEWALKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY		25,000	25,000	25,000
0.4	CONTRACTUAL EXPENSE	352	6,000	6,000	6,000
0	TOTAL SIDEWALKS	352	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	98,931	97,157	98,974	98,974
0.2	EQUIP. & CAPT. OUTLAY	0	0		
0.4	CONTRACTUAL EXPENSE	7,806	5,850	5,800	5,800
0	TOTAL SENIOR TRANSP.	106,737	103,007	104,774	104,774
	TOTAL TRANSPORTATION	168,292	196,007	199,074	199,074
	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	73,410	74,093	74,404	74,404
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	39,579	44,800	43,800	43,800
0	TOTAL PROGRAMS FOR AGE	112,989	118,893	118,204	118,204
	TOTAL ECONOMIC ASSISTANCE	112,989	118,893	118,204	118,204
	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	345,830	383,503	339,804	339,804
0.2	EQUIP. & CAPT. OUTLAY	1,238	95,000	45,000	45,000
0.4	CONTRACTUAL EXPENSE	143,319	162,000	162,000	162,000
0	TOTAL PARKS	490,387	640,503	546,804	546,804

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CODE	DESCRIPTION	2010	2011	2012	2012
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	2010	2011	2012	2012
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		540,387	690,503	596,804	596,804
HOME AND COMMUNITY SERVICES					
B 8010	ZONING				
0.1	PERSONAL SERVICES	124,594	124,993	115,575	115,575
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	2,049	4,100	4,100	4,100
0	TOTAL ZONING	126,643	129,093	119,675	119,675
B 8020	PLANNING BOARD				
0.1	PERSONAL SERVICES	42,388	42,460	37,751	37,751
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	352	7,500	7,500	7,500
0	TOTAL PLANNING BOARD	42,740	49,960	45,251	45,251
B 8021	PLANNING DEPARTMENT				
0.1	PERSONAL SERVICES	117,003	117,055	78,838	117,055
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	641	3,800	3,800	3,800
0	TOTAL PLANNING DEPARTMENT	117,644	120,855	82,638	120,855
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	25,968	25,000	5,000	5,000
0	TOTAL DRAINAGE	25,968	25,000	5,000	5,000

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CODE	DESCRIPTION	2010	2011	2012	2012
B 8730	CONSERVATION				
0.1	PERSONAL SERVICES	14,900	14,900	14,900	14,900
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CONSERVATION	14,900	14,900	14,900	14,900
TOTAL HOME & COMM. SERV		327,895	339,808	267,464	305,681
EMPLOYEE BENEFITS					
B 9010.8	RETIREMENT	122,997	203,413	266,676	266,676
B9011.8	POLICE RETIREMENT	471,056	554,631	714,383	714,383
B 9030.8	SOCIAL SECURITY	384,124	392,630	364,142	366,705
B 9040.8	WORKMENS COMP. INS.	64,514	102,343	106,625	106,625
B 9055.8	DISABILITY INS.	426	359	590	590
B 9060.8	HEALTH INS.	446,056	482,328	506,518	483,385
TOTAL EMPLOYEE BENEFITS		1,489,173	1,735,704	1,958,934	1,938,364
DEBT SERVICE					
PRINCIPAL					
B 9710.6	SERIAL BONDS	134,000	134,000	127,000	127,000
B 9720.6	STATUTORY BONDS				
B 9730.6	BOND ANTIC. NOTES				
TOTAL PRINCIPAL		134,000	134,000	127,000	127,000
INTEREST					
B 9710.7	SERIAL BONDS	33,145	25,501	17,857	17,857
B 9720.7	STATUTORY BONDS				
B 9730.7	BOND ANTIC. NOTES				
TOTAL INTEREST		33,145	25,501	17,857	17,857
TOTAL DEBT SERVICE		167,145	159,501	144,857	144,857
INTERFUND TRANSFERS					
B 9901.9	TRANSFER TO OTHER FUND	52,000	2,000	2,000	2,000
B 9911.9	TRANSFER TO RESERVES				
B 9950.9	TRANSFER TO CAPITAL FUNI	0			
TOTAL INTERFUND TRANSFER		52,000	2,000	2,000	2,000
TOTAL GENERAL FUND PART					
TOWN APPROPRIATIONS		7,889,945	8,346,921	8,108,472	8,126,119

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CODE	DESCRIPTION	2010	2011	2012	2012
ESTIMATED REVENUES					
NON PROPERTY TAX ITEMS					
B 1120	SALES TAX FROM COUNTY	7,125,525	7,350,000	7,350,000	7,367,500
TOTAL NON PROP. TAX ITEMS		7,125,525	7,350,000	7,350,000	7,367,500
DEPARTMENTAL INCOME					
B1520	POLICE FEES	153,803	145,000	150,000	150,000
B 1560	SAFETY INSPECTION FEES	110,973	125,000	115,000	115,000
B 1589	FIRE INVEST FEES	40,146	35,000	40,000	40,000
B 2001	PARK & RECREATION FEES	43,730	35,000	40,000	40,000
B 2030	SENIOR CITIZENS PROGRAM	28,850	33,500	33,500	33,500
B 2110	ZONING FEES	13,555	13,000	13,000	13,000
B 2130	LANDFILL FEES				
B 2131	HAULER FEES	0			
B 2210	SERV. OTHER GOVT	51,000	52,000	27,040	27,040
TOTAL DEPARTMENTAL INCOM		442,057	438,500	418,540	418,540
USE OF MONEY AND PROPERTY					
B 2401	INTEREST EARNINGS	4,951	8,000	5,000	5,000
B 2410	RENTAL OF REAL PROPERTY	6,600	5,500	5,500	5,500
B 2544	ANIMAL CONTROL FEES	15,266	17,000	17,000	17,000
B 2590	PERMITS DRAIN/EROSION	5,200		2,500	2,500
TOTAL USE OF MONEY AND PRO		32,017	30,500	30,000	30,000
SALE OF ASSETS & COMP.FOR LOSS					
B 2665	SALE OF EQUIPMENT				
B 2680	INSURANCE RECOVERY	109,640	20,000	20,000	20,000
B 2690	OTHER COMP. FOR LOSS			0	0
TOTAL SALE OF ASSETS ETC		109,640	20,000	20,000	20,000
MISCELLANEOUS					
B 2701	REFUND OF PRIOR YEAR EX	22,763	5,000	5,000	5,000
B 2705	GIFTS AND DONATIONS		1,000	1,000	1,000
B2770	OTHER UNCLASSIFIED REVE	180	1,500	1,500	1,500
B2801	INTER FUND REVENUES	0			
TOTAL MISCELLANEOUS		22,943	7,500	7,500	7,500

