

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2013			
GENERAL FUND A		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2011	2012	2013	2013
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
A 1010	TOWN BOARD				
0.1	PERSONAL SERVICES	77,209	86,812	88,544	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.		500	500	
0	TOTAL TOWN BOARD	77,209	87,312	89,044	0
A 1110	TOWN JUSTICE				
0.1	PERSONAL SERVICES	327,993	327,512	334,485	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,593	9,700	11,650	
0	TOTAL TOWN JUSTICE	334,586	337,212	346,135	0
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	147,967	148,799	151,928	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	517	1,000	1,000	
0	TOTAL SUPERVISOR	148,484	149,799	152,928	0
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	COMPTRROLLER				
0.1	PERSONAL SERVICES	101,389	101,389	104,417	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,336	5,250	6,750	
0	TOTAL COMPTRROLLER	107,725	106,639	111,167	0
A 1320	AUDITOR				
0.1	PERSONAL SERVICES	22,722	22,953	23,566	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	17,223	25,000	25,000	
0	TOTAL AUDITOR	39,945	47,953	48,566	0
A 1330	RECEIVER OF TAXES				
0.1	PERSONAL SERVICES	89,412	89,413	91,200	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	22,049	24,310	24,260	
0	TOTAL RECEIVER OF TAX	111,461	113,723	115,460	0
A 1345	PURCHASING				
0.1	PERSONAL SERVICES	14,214	14,614	14,906	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL PURCHASING	14,214	14,614	14,906	0
A 1355	ASSESSORS				
0.1	PERSONAL SERVICES	181,076	177,914	161,901	
0.2	EQUIP & CAPT OUTLAY	0	900	900	
0.4	CONTRACTUAL EXP.	14,377	17,450	16,825	
0	TOTAL ASSESSORS	195,453	196,264	179,626	0
A 1410	TOWN CLERK				
0.1	PERSONAL SERVICES	133,614	96,444	98,238	
0.2	EQUIP & CAPT OUTLAY	5,664	6,890	7,390	
0.4	CONTRACTUAL EXP.	1,785	3,775	3,775	
0	TOTAL TOWN CLERK	141,063	107,109	109,403	0

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		2011	2012	2013	2013
A 1420	ATTORNEY				
0.1	PERSONAL SERVICES	46,860	46,860	47,797	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	13,238	15,750	15,400	
0	TOTAL ATTORNEY	60,098	62,610	63,197	0
A1430	HUMAN RESOURCE / PERSON				
0.1	PERSONAL SERVICES	72,150	80,318	111,460	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL PERSONNEL	72,150	80,318	111,460	0
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	32,194	33,246	20,834	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	251	850	850	
0	TOTAL RECORDS MGT.	32,445	34,096	21,684	0
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	54,998	57,986	55,285	
0.2	EQUIP & CAPT OUTLAY	0	9,000	8,000	
0.4	CONTRACTUAL EXP.	98,363	111,000	108,500	
0	TOTAL BUILDINGS	153,361	177,986	171,785	0
A 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	30,557	30,558	31,168	
0.2	EQUIP & CAPT OUTLAY	1,133	1,000	1,000	
0.4	CONTRACTUAL EXP.	5,192	4,300	5,800	
0	TOTAL CENTRAL GARAGE	36,882	35,858	37,968	0
A 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	75,399	60,750	60,750	
0	TOTAL MOTOR POOL	75,399	60,750	60,750	0
A 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,846	7,000	6,000	
0	TOTAL CENT. COMMUNIC.	6,846	7,000	6,000	0
A 1660	CENTRAL STOREROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,259	6,500	7,000	
0	TOTAL CENT. STOREROOM	6,259	6,500	7,000	0

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		2011	2012	2013	2013
A 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	24,870	30,000	30,000	
0	TOTAL CENT. MAILROOM	24,870	30,000	30,000	0
	UNALLOCATED ITEMS				
A 1910.4	UNALLOCATED INSURANCE	33,196	41,598	41,820	
A 1920.4	MUNIC.ASSOC.DUES	1,650	1,650	1,650	
A 1930.4	JUDGEMENTS AND CLAIMS	45			
A 1940.2	RIGHTS OF WAY	190	2,000	2,000	
A 1950.4	TAX & ASSESSMENTS	4,608	2,000	3,000	
A 1955.4	PILOT AGREEMENT GFD	6,417	6,417	6,417	
A 1990.4	CONTINGENT		75,000	75,000	
	TOTAL UNALLOCATED ITEMS	46,106	128,665	129,887	0
	TOTAL GENERAL GOVERNMENT	1,684,556	1,784,408	1,806,966	0
	PUBLIC SAFETY				
A 3020	DISPATCHERS				
0.1	PERSONAL SERVICES	573,585	549,703	558,317	
0.2	EQUIP & CAPT OUTLAY	2,121	8,000	8,000	
0.4	CONTRACTUAL EXP.	26,155	26,500	26,100	
0	TOTAL DISPATCHERS	601,861	584,203	592,417	0
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	953,149	918,484	954,032	
0.2	EQUIP & CAPT OUTLAY	25,091	38,759	60,849	
0.4	CONTRACTUAL EXP.	53,983	70,500	68,300	
0	TOTAL PARAMEDICS	1,032,223	1,027,743	1,083,181	0
A 3122	PARAMEDIC INSTRUCT				
0.1	PERSONAL SERVICES	1,471	3,500	3,500	
0.2	EQUIP & CAPT OUTLAY	0	500	500	
0.4	CONTRACTUAL EXP.	5,290	4,500	4,500	
0	TOTAL VOL. PARAMEDIC	6,761	8,500	8,500	0
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	1,640,845	1,620,446	1,684,098	0
A 4020	REGISTRAR VITAL STAT				
0.1	PERSONAL SERVICES	6,725	6,725	7,860	
0	TOTAL REG VITAL STAT	6,725	6,725	7,860	0
	TOTAL PUBLIC HEALTH	6,725	6,725	7,860	0

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		2011	2012	2013	2013
	TRANSPORTATION				
A 5010	HIGHWAY ADMINISTRATION				
0.1	PERSONAL SERVICES	55,958	107,758	111,517	
0.2	EQUIP & CAPT OUTLAY	1,084	1,350	1,350	
0.4	CONTRACTUAL EXP.	10,302	5,700	5,700	
0	TOTAL HIGHWAY ADMIN.	67,344	114,808	118,567	0
A 5132	GARAGE				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY	3,662	3,800	3,800	
0.4	CONTRACTUAL EXP.	55,950	78,750	80,250	
0	TOTAL GARAGE	59,612	82,550	84,050	0
	TOTAL TRANSPORTATION	126,956	197,358	202,617	0
	ECONOMIC DEVELOP. & OPPORUNITY				
A 6326	ECONOMIC GRANTS				
0.1	PERSONAL SERVICES	38,644	38,644	39,417	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
		38,644	38,644	39,417	0
A 6410	PUBLICITY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	12,048	10,000	7,500	
0	TOTAL PUBLICITY	12,048	10,000	7,500	0
A 6510	VETERANS SERVICES				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	1,086	1,925	1,975	
0	TOTAL VETERANS SERVICES	1,086	1,925	1,975	0
	TOTAL ECONOMIC DEV. & OPP	51,778	50,569	48,892	0
	CULTURE AND RECREATION				
A 7020	RECREATION ADMIN.				
0.1	PERSONAL SERVICES	252,553	253,475	256,163	
0.2	EQUIP & CAPT OUTLAY	3,737	15,000	15,000	
0.4	CONTRACTUAL EXP.	147,806	191,000	191,000	
0	TOTAL ADMINISTRATION	404,096	459,475	462,163	0
A 7110	PARKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT. OUTLAY				
0.4	CONTRACTUAL EXP.	3,456	6,000	6,000	
0	TOTAL PARKS	3,456	6,000	6,000	0
A 7180	POOL				
0.1	PERSONAL SERVICES	53,750	65,000	65,000	
0.2	EQUIP & CAPT OUTLAY	5,125	5,200	5,200	
0.4	CONTRACTUAL EXP.	18,971	17,500	17,500	
0	TOTAL POOL	77,846	87,700	87,700	0
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	2,173	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	40	300	300	
0	TOTAL HISTORIAN	2,170	2,430	2,473	0

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		2011	2012	2013	2013
A 7520	HISTORICAL PROPERTY				
0.1	PERSONAL SERVICES	21,785	15,412	15,910	
0.2	EQUIP & CAPT OUTLAY	13,048	15,000	15,000	
0.4	CONTRACTUAL EXP.				
0	TOTAL HISTORICAL PROPERTY	34,833	30,412	30,910	0
	TOTAL HISTORICAL	37,003	32,842	33,383	0
A 7560	PERFORMING ARTS				
0.1	PERSONAL SERVICES	550	2,500	2,500	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	14,101	16,521	16,521	
0	TOTAL PERFORM. ARTS	14,651	19,021	19,021	0
	TOTAL CULTURE & RECREATIO	537,052	605,038	608,267	0
A8030	RESEARCH AND PLANNING				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL RESEARCH AND PLANN	0	0	0	0
	HOME AND COMMUNITY SERVICES				
A 8160	LANDFILL				
0.1	PERSONAL SERVICES	445,030	454,979	462,364	
0.2	EQUIP. & CAPT. OUTLAY	21,074	43,000	43,000	
0.4	CONTRACTUAL EXPENSE	204,204	285,000	285,000	
0	TOTAL LANDFILL	670,308	782,979	790,364	0
A 8161	CONTRACTUAL (COLONIE				
0.4	DELIVERY TO COLONIE	173,523	200,000	200,000	
0	TOTAL CONTRACTUAL/ALBANY	173,523	200,000	200,000	0
A 8510	BEAUTIFICATION				
0.1	PERSONAL SERVICES	42,730	34,246	39,952	
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	4,745	14,000	14,000	
0	TOTAL BEAUTIFICATION	47,475	48,246	53,952	0
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	891,306	1,031,225	1,044,316	0

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ACCOUNT	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2011	2012	2013	2013
	EMPLOYEE BENEFITS				
A 9010.8	STATE RETIREMENT	396,657	533,353	685,704	
A 9011.8	TUITION REIMBURSEMENT	0	2,000	2,000	
A 9015.8	POLICE RETIREMENT		0	0	
A 9030.8	SOCIAL SECURITY	282,069	288,134	294,787	
A 9040.8	WORKMENS COMPENSATION	64,590	63,975	70,156	
A 9055.8	DISABILITY INS.	378	354	300	
A 9060.8	HEALTH INS.	439,971	414,373	449,760	
	TOTAL EMPLOYEE BENEFITS	1,183,665	1,302,189	1,502,707	0
	DEBT SERVICE				
A 9710.6	SERIAL BONDS PRINCIPAL	22,000	20,000	20,000	
A 9720.6	STATRY INSTALL PRIN.				
A 9730.6	BOND ANTIC. NOTE PRIINCIPAL	0			
0	TOTAL PRINCIPAL	22,000	20,000	20,000	0
A 9710.7	SERIAL BONDS INTEREST	12,035	10,994	8,837	
A 9720.7	STATRY INSTALL INT.				
A 9730.7	BOND ANTIC. NOTE INT.	0	0		
0	TOTAL INTEREST	12,035	10,994	8,837	0
	TOTAL DEBT SERVICE	34,035	30,994	28,837	0
	INTERFUND TRANSFERS				
A 9901.9	TRANSFER TO OTHER FUNDS	2,000	2,000	2,000	
A 9911.9	TRANSFER TO RESERVE FUNDS	0			
A 9950.9	TRANSFER TO CAPITAL FUNDS	0			
	TOTAL INTERFUND TRANSFER	2,000	2,000	2,000	0
	TOTAL TOWN WIDE GENERAL				
	FUND APPROPRIATIONS	6,158,918	6,630,952	6,936,560	0

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	DESCRIPTION	2011	2012	2013	2013
ESTIMATED REVENUES					
REAL PROPERTY TAX ITEMS					
A 1001	REAL PROPERTY TAXES	779,221	779,364	0	0
A 1001.1	RPT NYS RETIREMENT		136,696	289,047	
A 1081	IN LIEU OF TAXES	12,200	0	12,200	0
	TOTAL REAL PROP. TAX ITEMS	791,421	916,060	301,247	0
OTHER TAX ITEMS					
A 1090	TAX COLLECTOR FEES	64,044	64,000	64,000	
	TOTAL OTHER TAX ITEMS	64,044	64,000	64,000	0
NON PROPERTY TAX ITEMS					
A 1120	SALES TAX FROM COUNTY	2,150,000	1,992,500	2,078,000	
A 1170	FRANCHISE REVENUE	565,907	550,000	565,000	
	TOTAL NON PROP. TAX ITEMS	2,715,907	2,542,500	2,643,000	0
DEPARTMENTAL INCOME					
A 1255	TOWN CLERK FEES	6,331	7,000	7,000	
A 1520	POLICE FEES	747			
A 1521	EMT FEES	69,984	300,000	300,000	
A 1560	SAFETY INSPECTION FEES				
A 1570	CHG. DEMOL. UNSAFE BUILD.				
A 1603	REGISTRAR FEES	12,800	12,500	12,500	
A 2001	PARK & RECREATION FEES	232,237	282,000	260,000	
A 2130	LANDFILL FEES	336,427	380,500	370,000	
A 2131	HAULER FEES				
A 2189	OTHER HOME COMM SRV			25,000	
A 2190	SALE OF CEMETARY LOTS				
A 2210	EMT / SERV OTH GOV	63,698	63,828	65,057	
	TOTAL DEPARTMENT INCOME	722,224	1,045,828	1,039,557	0
USE OF MONEY AND PROPERTY					
A 2401	INTEREST AND EARNINGS	5,119	7,000	5,000	
A 2410	RENTAL OF REAL PROPERTY	18,751	18,344	17,397	
A 2412	RENT REAL PROP. OTHER GOV.				
A 2416	RENTAL OF EQUIP. OTHER GOV.				
A 2450	COMMISSIONS				
	TOTAL USE OF MONEY & PRO	23,870	25,344	22,397	0
LICENSES AND PROPERTY					
A 2501	BUSINESS & OCCUP. LICENSE				
A 2530	GAMES OF CHANCE	35	300	300	
A 2540	BINGO LICENSES				
A 2544	DOG LICENSES				
A 2590	PERMITS, OTHER				
	TOTAL LICENSES AND PERMIT	35	300	300	0
FINES AND FORFEITURES					
A 2610	FINES AND FORFEITED BAIL	501,996	575,000	545,000	
A 2611	FINES & PENALTIES DOG CASES				
A 2620	FORFEITURE OF DEPOSITS				
	TOTAL FINES AND FORFEIT.	501,996	575,000	545,000	0

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	SALE OF PROP/COMP FOR LOSS				
A 2650	SALE OF SCRAP & EXCESS MA	0			
A 2655	MINOR SALES				
A 2660	SALES OF REAL PROPERTY	0			
A 2665	SALES OF EQUIPMENT	1,160			
A 2680	INSURANCE RECOVERY	6,471	15,000	12,000	
A 2690	OTHER COMP. FOR LOSS				
	TOTAL SALE& COMP, FOR LOS	7,631	15,000	12,000	0
	MISCELLANEOUS				
A 2701	REFUND PRIOR YEAR EXPENS	5,600	1,800	1,500	
A 2705	GIFTS AND DONATIONS	0			
A 2770	OTHER UNCLASSIFIED REVEN	2,948	3,800	3,500	
	TOTAL MISCELLANEOUS	8,548	5,600	5,000	0
	INTERFUND REVENUES				
A2801	INTERFUND REVENUES	80,000	130,000	130,000	
		80,000	130,000	130,000	0
	STATE AID				
A 3001	STATE REVENUE SHARING	135,398	138,200	135,400	
A 3005	MORTGAGE TAX	1,059,091	1,000,000	1,000,000	
A 3040	ASSESSMENT AID				
A 3089	OTHER STATE AID	22,473	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				
A 3820	YOUTH PROG. AID	8,599	11,500	8,500	
A 3960	STATE AID DISASTER				
	TOTAL STATE AID	1,225,561	1,174,700	1,168,900	0
	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 FUNDS		0		
A 5050	TRANSFER FOR DEBT SERVIC	0	0		
	TOTAL INTERFUND TRANSFER	0	0	0	0
	TOTAL ESTIMATED REVENUES	6,141,237	6,494,332	5,931,401	0