

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2013			
GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2011	2012	2013	2013
	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	26,832	25,000	20,400	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL TOWN ATTORNEY	26,832	25,000	20,400	0
B 1620	BUILDINGS				
0.1	PERSONAL SERVICES	120,108	120,545	109,769	
0.2	EQUIP. & CAPT. OUTLAY	123	10,000	9,000	
0.4	CONTRACTUAL EXPENSE	96,525	101,500	98,000	
0	TOTAL BUILDINGS	216,756	232,045	216,769	0
B 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	30,557	30,558	31,168	
0.2	EQUIP. & CAPT. OUTLAY	962	1,000	1,000	
0.4	CONTRACTUAL EXPENSE	5,215	4,800	6,300	
0	TOTAL CENTRAL GARAGE	36,734	36,358	38,468	0
B 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	75,174	60,500	60,500	
0	TOTAL MOTOR POOL	75,174	60,500	60,500	0
B 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES	31,103	31,946	32,585	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CENTRAL COMMUNIC	31,103	31,946	32,585	0
B1660	CENTRAL STOREROOM				
0.4	CONTRACTUAL EXPENSE	5,712	5,500	6,000	
	TOTAL CENTRAL STOREROO	5,712	5,500	6,000	0
B 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	21,584	22,500	22,500	
0	TOTAL CENTRAL MAILROOM	21,584	22,500	22,500	0
	UNALLOCATED ITEMS				
B 1910.4	UNALLOCATED INSURANCE	74,065	72,720	71,920	
B 1930.4	JUDGEMENTS AND CLAIMS		5,000	5,000	
B 1940.2	RIGHTS OF WAY				
B 1990.4	CONTINGENT		75,000	75,000	
	TOTAL UNALLOCATED ITEMS	74,065	152,720	151,920	0
	TOTAL GENERAL GOVERNMENT	487,960	566,569	549,142	0

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CODE	DESCRIPTION	2011	2012	2013	2013
PUBLIC SAFETY					
B 3120	POLICE DEPARTMENT				
0.1	PERSONAL SERVICES	3,235,020	2,978,535	3,188,943	
0.2	EQUIP & CAPT OUTLAY	53,102	66,903	63,219	
0.4	CONTRACTUAL EXP.	194,159	214,200	220,200	
0	TOTAL POLICE DEPARTMENT	3,482,281	3,259,638	3,472,362	0
B 3125	TRAFFIC SAFETY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,710	3,000	3,000	
0	TOTAL TRAFFIC SAFETY	6,710	3,000	3,000	0
B 3310	SIGNS AND SIGNALS				
0.1	PERSONAL SERVICES	105,982	108,221	107,686	
0.2	EQUIP. & CAPT. OUTLAY	44,017	31,000	31,000	
0.4	CONTRACTUAL EXPENSE	45,052	52,000	52,000	
0	TOTAL SIGNS AND SIGNALS	195,051	191,221	190,686	0
B 3410	FIRE PREVENTION				
0.1	PERSONAL SERVICES	106,727	110,175	111,973	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	
0.4	CONTRACTUAL EXPENSE	16,854	27,750	29,000	
0	TOTAL FIRE PREVENTION	123,581	137,925	140,973	0
B 3510	CONTROL OF ANIMALS				
0.1	PERSONAL SERVICES	94,162	97,124	100,452	
0.2	EQUIP. & CAPT. OUTLAY	0		25,000	
0.4	CONTRACTUAL EXPENSE	27,148	26,450	26,450	
0	TOTAL CONTROL OF ANIMALS	121,310	123,574	151,902	0
B 3620	SAFETY INSPECTIONS				
0.1	PERSONAL SERVICES	187,012	189,811	195,398	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	7,401	11,700	11,700	
0	TOTAL SAFETY INSPECTIONS	194,413	201,511	207,098	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		4,123,346	3,916,869	4,166,021	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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GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
CODE		2011	2012	2013	2013
B 4060	AIR POLLUTION				
0.1	PERSONAL SERVICES	338,434	303,147	348,628	
0.2	EQUIP. & CAPT. OUTLAY	0			0
0.4	CONTRACTUAL EXPENSE	29,679	34,550	34,550	
0	TOTAL AIR POLLUTION	368,113	337,697	383,178	0
	TOTAL PUBLIC HEALTH	368,113	337,697	383,178	0
	TRANSPORTATION				
B 5182	HIGHWAY LIGHTING				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	59,809	63,300	62,000	
0	TOTAL HIGHWAY LIGHTING	59,809	63,300	62,000	0
B 5410	SIDEWALKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY	0	25,000	25,000	
0.4	CONTRACTUAL EXPENSE	2,973	6,000	6,000	
0	TOTAL SIDEWALKS	2,973	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	110,400	98,974	100,621	
0.2	EQUIP. & CAPT. OUTLAY	0	0		
0.4	CONTRACTUAL EXPENSE	14,225	5,800	6,800	
0	TOTAL SENIOR TRANSP.	124,625	104,774	107,421	0
	TOTAL TRANSPORTATION	187,407	199,074	200,421	0
	ECONOMIC ASSISTANCE				
B 6326	ECONOMIC OPPORTUNITY				
0.1	PERSONAL SERVICES	0			
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
	TOTAL ECONOMIC OPPORT	0	0	0	0
B 6772	PROGRAMS FOR THE AGED				
0.1	PERSONAL SERVICES	74,043	74,404	76,304	
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	40,906	43,800	40,800	
0	TOTAL PROGRAMS FOR AGE	114,949	118,204	117,104	0
	TOTAL ECONOMIC ASSISTANCE	114,949	118,204	117,104	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	343,501	339,804	313,083	
0.2	EQUIP. & CAPT. OUTLAY	697	45,000	65,000	
0.4	CONTRACTUAL EXPENSE	153,062	162,000	166,500	
0	TOTAL PARKS	497,260	546,804	544,583	0

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2011	2012	2013	2013
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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		BUDGET FOR THE YEAR 2013			
GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2011	2012	2013	2013
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		547,260	596,804	594,583	0
HOME AND COMMUNITY SERVICES					
B 8010	ZONING				
0.1	PERSONAL SERVICES	121,372	115,575	119,549	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	2,273	4,100	4,100	
0	TOTAL ZONING	123,645	119,675	123,649	0
B 8020	PLANNING BOARD				
0.1	PERSONAL SERVICES	39,382	37,751	43,308	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	384	7,500	6,750	
0	TOTAL PLANNING BOARD	39,766	45,251	50,058	0
B 8021	PLANNING DEPARTMENT				
0.1	PERSONAL SERVICES	117,055	117,055	119,396	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	121	3,800	2,400	
0	TOTAL PLANNING DEPARTMENT	117,176	120,855	121,796	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			26,292	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	14,706	5,000	21,282	
0	TOTAL DRAINAGE	14,706	5,000	47,574	0

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CODE	DESCRIPTION	2011	2012	2013	2013
B 8730	CONSERVATION				
0.1	PERSONAL SERVICES	14,538	14,900	12,372	
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CONSERVATION	14,538	14,900	12,372	0
TOTAL HOME & COMM. SERV.		309,831	305,681	355,449	0
EMPLOYEE BENEFITS					
B 9010.8	RETIREMENT	203,413	266,676	334,490	
B9011.8	POLICE RETIREMENT	554,631	714,383	712,817	
B 9030.8	SOCIAL SECURITY	379,189	366,705	386,931	
B 9040.8	WORKMENS COMP. INS.	95,612	106,625	116,926	
B 9055.8	DISABILITY INS.	630	590	590	
B 9060.8	HEALTH INS.	514,181	483,385	525,793	
TOTAL EMPLOYEE BENEFITS		1,747,656	1,938,364	2,077,547	0
DEBT SERVICE					
PRINCIPAL					
B 9710.6	SERIAL BONDS	134,000	127,000	52,000	
B 9720.6	STATUTORY BONDS				
B 9730.6	BOND ANTIC. NOTES				
TOTAL PRINCIPAL		134,000	127,000	52,000	0
INTEREST					
B 9710.7	SERIAL BONDS	25,501	17,857	6,924	
B 9720.7	STATUTORY BONDS				
B 9730.7	BOND ANTIC. NOTES				
TOTAL INTEREST		25,501	17,857	6,924	0
TOTAL DEBT SERVICE		159,501	144,857	58,924	0
INTERFUND TRANSFERS					
B 9901.9	TRANSFER TO OTHER FUND	2,000	2,000	2,000	
B 9911.9	TRANSFER TO RESERVES				
B 9950.9	TRANSFER TO CAPITAL FUND	0			
TOTAL INTERFUND TRANSFER		2,000	2,000	2,000	0
TOTAL GENERAL FUND PART					
TOWN APPROPRIATIONS		8,048,023	8,126,119	8,504,369	0

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BUDGET FOR THE YEAR 2013					
GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
CODE		2011	2012	2013	2013
ESTIMATED REVENUES					
NON PROPERTY TAX ITEMS					
B 1120	SALES TAX FROM COUNTY	7,485,462	7,367,500	7,662,000	
TOTAL NON PROP. TAX ITEMS		7,485,462	7,367,500	7,662,000	0
DEPARTMENTAL INCOME					
B1520	POLICE FEES	170,963	150,000	160,000	
B 1560	SAFETY INSPECTION FEES	111,537	115,000	115,000	
B 1589	FIRE INVEST FEES	35,879	40,000	40,000	
B 2001	PARK & RECREATION FEES	39,123	40,000	40,000	
B 2030	SENIOR CITIZENS PROGRAM	25,553	33,500	33,500	
B 2110	ZONING FEES	12,011	13,000	13,000	
B 2130	LANDFILL FEES				
B 2131	HAULER FEES	0			
B 2210	SERV. OTHER GOVT'	56,540	27,040	37,994	
TOTAL DEPARTMENTAL INCOM		451,606	418,540	439,494	0
USE OF MONEY AND PROPERTY					
B 2401	INTEREST EARNINGS	3,236	5,000	4,000	
B 2410	RENTAL OF REAL PROPERTY	6,600	5,500	6,600	
B 2544	ANIMAL CONTROL FEES	16,406	17,000	17,000	
B 2590	PERMITS DRAIN/EROSION	2,400	2,500	2,500	
TOTAL USE OF MONEY AND PRO		28,642	30,000	30,100	0
SALE OF ASSETS & COMP.FOR LOSS					
B 2665	SALE OF EQUIPMENT	11,313			
B 2680	INSURANCE RECOVERY	86,113	20,000	20,000	
B 2690	OTHER COMP. FOR LOSS			0	0
TOTAL SALE OF ASSETS ETC		97,426	20,000	20,000	0
MISCELLANEOUS					
B 2701	REFUND OF PRIOR YEAR EX	4,558	5,000	5,000	
B 2705	GIFTS AND DONATIONS		1,000	1,000	
B2770	OTHER UNCLASSIFIED REVE	33	1,500	1,500	
B2801	INTER FUND REVENUES	0			
TOTAL MISCELLANEOUS		4,591	7,500	7,500	0

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CODE	DESCRIPTION	2011	2012	2013	2013
	STATE AID				
B 3306	HOMELAND SECURITY				
B 3389	PUBLIC SAFETY AID	50,387	40,000	40,000	
B 3772	SENIOR CITIZENS AID				
B 3820	YOUTH AID				
B 3089	OTHER STATE AID				
B 3960	STATE AID DISASTER				
	TOTAL STATE AID	50,387	40,000	40,000	0
	FEDERAL AID				
B 4089	FEDERAL AID	0			
B 4389	COPS GRANT	602			
B 4960	FED DISASTER AID				
	TOTAL FEDERAL AID	602	0	0	0
	INTERFUND TRANSFERS				
B 5031	TRANSFER FROM OTHER FU	0			
B 5050	TRANSFER FOR DEBT SERVI	0			
	TOTAL INTERFUND TRANSFER	0	0	0	0
	TOTAL ESTIMATED REVENUE	8,118,715	7,883,540	8,199,094	0