

| | | TOWN OF GUILDERLAND | | | |
|----------------|-----------------------|--------------------------|----------|-------------|---------|
| | | BUDGET FOR THE YEAR 2014 | | | |
| GENERAL FUND A | | ACTUAL | MODIFIED | PRELIMINARY | ADOPTED |
| ACCOUNT | DESCRIPTION | RESULTS | BUDGET | BUDGET | BUDGET |
| | | 2012 | 2013 | 2014 | 2014 |
| | APPROPRIATIONS | | | | |
| | GENERAL GOVERNMENT | | | | |
| A 1010 | TOWN BOARD | | | | |
| 0.1 | PERSONAL SERVICES | 86,390 | 88,544 | 90,315 | 90,315 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 75 | 500 | 500 | 500 |
| 0 | TOTAL TOWN BOARD | 86,465 | 89,044 | 90,815 | 90,815 |
| A 1110 | TOWN JUSTICE | | | | |
| 0.1 | PERSONAL SERVICES | 328,237 | 334,485 | 381,151 | 381,151 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 7,825 | 11,650 | 11,650 | 11,650 |
| 0 | TOTAL TOWN JUSTICE | 336,063 | 346,135 | 392,801 | 392,801 |
| 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 | 148,780 | 151,928 | 155,120 | 155,120 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 464 | 1,000 | 1,000 | 1,000 |
| 0 | TOTAL SUPERVISOR | 149,244 | 152,928 | 156,120 | 156,120 |
| 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 | 104,417 | 98,818 | 98,818 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 5,127 | 6,750 | 7,050 | 7,050 |
| 0 | TOTAL COMPTRROLLER | 106,516 | 111,167 | 105,868 | 105,868 |
| A 1320 | AUDITOR | | | | |
| 0.1 | PERSONAL SERVICES | 22,946 | 23,566 | 24,037 | 24,037 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 15,386 | 25,000 | 25,000 | 25,000 |
| 0 | TOTAL AUDITOR | 38,332 | 48,566 | 49,037 | 49,037 |
| A 1330 | RECEIVER OF TAXES | | | | |
| 0.1 | PERSONAL SERVICES | 89,412 | 91,200 | 86,118 | 86,118 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 19,892 | 24,260 | 24,260 | 24,260 |
| 0 | TOTAL RECEIVER OF TAX | 109,304 | 115,460 | 110,378 | 110,378 |
| A 1345 | PURCHASING | | | | |
| 0.1 | PERSONAL SERVICES | 14,606 | 14,906 | 15,307 | 15,307 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | | | | |
| 0 | TOTAL PURCHASING | 14,606 | 14,906 | 15,307 | 15,307 |
| A 1355 | ASSESSORS | | | | |
| 0.1 | PERSONAL SERVICES | 201,414 | 161,901 | 164,692 | 164,692 |
| 0.2 | EQUIP & CAPT OUTLAY | 0 | 900 | 2,000 | 2,000 |
| 0.4 | CONTRACTUAL EXP. | 12,390 | 16,825 | 18,425 | 18,425 |
| 0 | TOTAL ASSESSORS | 213,804 | 179,626 | 185,117 | 185,117 |
| A 1410 | TOWN CLERK | | | | |
| 0.1 | PERSONAL SERVICES | 99,813 | 98,238 | 93,343 | 93,343 |
| 0.2 | EQUIP & CAPT OUTLAY | 4,448 | 7,390 | 7,390 | 7,390 |
| 0.4 | CONTRACTUAL EXP. | 2,305 | 3,775 | 4,100 | 4,100 |
| 0 | TOTAL TOWN CLERK | 106,566 | 109,403 | 104,833 | 104,833 |

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| ACCOUNT | DESCRIPTION | RESULTS | BUDGET | BUDGET | BUDGET |
| | | 2012 | 2013 | 2014 | 2014 |
| A 1420 | ATTORNEY | | | | |
| 0.1 | PERSONAL SERVICES | 46,860 | 47,797 | 48,753 | 35,000 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 11,843 | 15,400 | 15,400 | 15,400 |
| 0 | TOTAL ATTORNEY | 58,703 | 63,197 | 64,153 | 50,400 |
| A1430 | HUMAN RESOURCE / PERSON | | | | |
| 0.1 | PERSONAL SERVICES | 93,090 | 111,460 | 105,163 | 105,163 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | | | | |
| 0 | TOTAL PERSONNEL | 93,090 | 111,460 | 105,163 | 105,163 |
| 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 | 29,961 | 20,834 | 21,248 | 21,248 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 756 | 850 | 850 | 850 |
| 0 | TOTAL RECORDS MGT. | 30,717 | 21,684 | 22,098 | 22,098 |
| 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 | 57,596 | 55,285 | 34,542 | 34,542 |
| 0.2 | EQUIP & CAPT OUTLAY | 1,298 | 8,000 | 8,000 | 8,000 |
| 0.4 | CONTRACTUAL EXP. | 122,963 | 108,500 | 115,750 | 115,750 |
| 0 | TOTAL BUILDINGS | 181,857 | 171,785 | 158,292 | 158,292 |
| A 1640 | CENTRAL GARAGE | | | | |
| 0.1 | PERSONAL SERVICES | 30,557 | 31,168 | 31,792 | 31,792 |
| 0.2 | EQUIP & CAPT OUTLAY | 1,180 | 1,000 | 1,000 | 1,000 |
| 0.4 | CONTRACTUAL EXP. | 4,356 | 5,800 | 6,000 | 6,000 |
| 0 | TOTAL CENTRAL GARAGE | 36,092 | 37,968 | 38,792 | 38,792 |
| A 1645 | MOTOR POOL | | | | |
| 0.1 | PERSONAL SERVICES | | | | |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 77,133 | 60,750 | 70,750 | 70,750 |
| 0 | TOTAL MOTOR POOL | 77,133 | 60,750 | 70,750 | 70,750 |
| A 1650 | CENTRAL COMMUNICATIONS | | | | |
| 0.1 | PERSONAL SERVICES | | | | |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 4,688 | 6,000 | 6,000 | 6,000 |
| 0 | TOTAL CENT. COMMUNIC. | 4,688 | 6,000 | 6,000 | 6,000 |
| A 1660 | CENTRAL STOREROOM | | | | |
| 0.1 | PERSONAL SERVICES | | | | |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 7,624 | 7,000 | 7,000 | 7,000 |
| 0 | TOTAL CENT. STOREROOM | 7,624 | 7,000 | 7,000 | 7,000 |

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| ACCOUNT | DESCRIPTION | RESULTS | BUDGET | BUDGET | BUDGET |
| | | 2012 | 2013 | 2014 | 2014 |
| A 1670 | CENTRAL MAILROOM | | | | |
| 0.1 | PERSONAL SERVICES | | | | |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 17,495 | 30,000 | 30,000 | 30,000 |
| 0 | TOTAL CENT. MAILROOM | 17,495 | 30,000 | 30,000 | 30,000 |
| | UNALLOCATED ITEMS | | | | |
| A 1910.4 | UNALLOCATED INSURANCE | 41,265 | 41,820 | 43,160 | 43,160 |
| A 1920.4 | MUNIC.ASSOC.DUES | 1,650 | 1,650 | 1,650 | 1,650 |
| A 1930.4 | JUDGEMENTS AND CLAIMS | 493 | | | |
| A 1940.2 | RIGHTS OF WAY | 0 | 2,000 | 2,000 | 2,000 |
| A 1950.4 | TAX & ASSESSMENTS | 2,762 | 3,000 | 3,000 | 3,000 |
| A 1955.4 | PILOT AGREEMENT GFD | 6,417 | 6,417 | 6,417 | 6,417 |
| A 1990.4 | CONTINGENT | | 19,000 | 75,000 | 75,000 |
| | TOTAL UNALLOCATED ITEMS | 52,587 | 73,887 | 131,227 | 131,227 |
| | TOTAL GENERAL GOVERNMENT | 1,720,888 | 1,750,966 | 1,843,751 | 1,829,998 |
| | PUBLIC SAFETY | | | | |
| A 3020 | DISPATCHERS | | | | |
| 0.1 | PERSONAL SERVICES | 569,005 | 558,317 | 560,197 | 560,197 |
| 0.2 | EQUIP & CAPT OUTLAY | 8,197 | 8,000 | 8,000 | 8,000 |
| 0.4 | CONTRACTUAL EXP. | 19,643 | 26,100 | 25,100 | 25,100 |
| 0 | TOTAL DISPATCHERS | 596,846 | 592,417 | 593,297 | 593,297 |
| 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 | 916,398 | 954,032 | 979,000 | 979,000 |
| 0.2 | EQUIP & CAPT OUTLAY | 0 | 60,849 | 74,349 | 74,349 |
| 0.4 | CONTRACTUAL EXP. | 67,554 | 68,300 | 64,500 | 64,500 |
| 0 | TOTAL PARAMEDICS | 983,952 | 1,083,181 | 1,117,849 | 1,117,849 |
| A 3122 | PARAMEDIC INSTRUCT | | | | |
| 0.1 | PERSONAL SERVICES | 1,231 | 3,500 | 0 | 0 |
| 0.2 | EQUIP & CAPT OUTLAY | 786 | 500 | 500 | 500 |
| 0.4 | CONTRACTUAL EXP. | 1,625 | 4,500 | 7,000 | 7,000 |
| 0 | TOTAL VOL. PARAMEDIC | 3,641 | 8,500 | 7,500 | 7,500 |
| 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 | 1,584,439 | 1,684,098 | 1,718,646 | 1,718,646 |
| A 4020 | REGISTRAR VITAL STAT | | | | |
| 0.1 | PERSONAL SERVICES | 6,725 | 7,860 | 8,017 | 8,017 |
| 0 | TOTAL REG VITAL STAT | 6,725 | 7,860 | 8,017 | 8,017 |
| | TOTAL PUBLIC HEALTH | 6,725 | 7,860 | 8,017 | 8,017 |

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| ACCOUNT | DESCRIPTION | RESULTS | BUDGET | BUDGET | BUDGET |
| | | 2012 | 2013 | 2014 | 2014 |
| | TRANSPORTATION | | | | |
| A 5010 | HIGHWAY ADMINISTRATION | | | | |
| 0.1 | PERSONAL SERVICES | 107,483 | 111,517 | 116,378 | 116,378 |
| 0.2 | EQUIP & CAPT OUTLAY | 960 | 1,350 | 1,350 | 1,350 |
| 0.4 | CONTRACTUAL EXP. | 3,552 | 5,700 | 5,700 | 5,700 |
| 0 | TOTAL HIGHWAY ADMIN. | 111,995 | 118,567 | 123,428 | 123,428 |
| A 5132 | GARAGE | | | | |
| 0.1 | PERSONAL SERVICES | | | | |
| 0.2 | EQUIP & CAPT OUTLAY | 2,803 | 3,800 | 3,800 | 3,800 |
| 0.4 | CONTRACTUAL EXP. | 61,003 | 80,250 | 80,250 | 80,250 |
| 0 | TOTAL GARAGE | 63,806 | 84,050 | 84,050 | 84,050 |
| | TOTAL TRANSPORTATION | 175,802 | 202,617 | 207,478 | 207,478 |
| | ECONOMIC DEVELOP. & OPPORUNITY | | | | |
| A 6326 | ECONOMIC GRANTS | | | | |
| 0.1 | PERSONAL SERVICES | 38,644 | 39,417 | 40,205 | 40,205 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | | | | |
| | | 38,644 | 39,417 | 40,205 | 40,205 |
| A 6410 | PUBLICITY | | | | |
| 0.1 | PERSONAL SERVICES | | | | |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 8,615 | 7,500 | 7,500 | 7,500 |
| 0 | TOTAL PUBLICITY | 8,615 | 7,500 | 7,500 | 7,500 |
| A 6510 | VETERANS SERVICES | | | | |
| 0.1 | PERSONAL SERVICES | | | | |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 1,971 | 1,975 | 2,075 | 2,075 |
| 0 | TOTAL VETERANS SERVICES | 1,971 | 1,975 | 2,075 | 2,075 |
| | TOTAL ECONOMIC DEV. & OPP | 49,230 | 48,892 | 49,780 | 49,780 |
| | CULTURE AND RECREATION | | | | |
| A 7020 | RECREATION ADMIN. | | | | |
| 0.1 | PERSONAL SERVICES | 240,723 | 256,163 | 261,287 | 261,287 |
| 0.2 | EQUIP & CAPT OUTLAY | 5,899 | 71,000 | 15,000 | 15,000 |
| 0.4 | CONTRACTUAL EXP. | 165,094 | 191,000 | 192,000 | 192,000 |
| 0 | TOTAL ADMINISTRATION | 411,716 | 518,163 | 468,287 | 468,287 |
| A 7110 | PARKS | | | | |
| 0.1 | PERSONAL SERVICES | | | | |
| 0.2 | EQUIP & CAPT. OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 2,549 | 6,000 | 6,000 | 6,000 |
| 0 | TOTAL PARKS | 2,549 | 6,000 | 6,000 | 6,000 |
| A 7180 | POOL | | | | |
| 0.1 | PERSONAL SERVICES | 51,868 | 65,000 | 65,000 | 65,000 |
| 0.2 | EQUIP & CAPT OUTLAY | 34 | 5,200 | 14,738 | 14,738 |
| 0.4 | CONTRACTUAL EXP. | 10,786 | 17,500 | 18,100 | 18,100 |
| 0 | TOTAL POOL | 62,687 | 87,700 | 97,838 | 97,838 |
| 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 | 2,173 | 2,216 | 2,216 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 40 | 300 | 300 | 300 |
| 0 | TOTAL HISTORIAN | 2,170 | 2,473 | 2,516 | 2,516 |

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| ACCOUNT | | RESULTS | BUDGET | BUDGET | BUDGET |
| | DESCRIPTION | 2012 | 2013 | 2014 | 2014 |
| A 7520 | HISTORICAL PROPERTY | | | | |
| 0.1 | PERSONAL SERVICES | 15,321 | 15,910 | 16,239 | 16,239 |
| 0.2 | EQUIP & CAPT OUTLAY | 11,676 | 15,000 | 15,000 | 15,000 |
| 0.4 | CONTRACTUAL EXP. | | | | |
| 0 | TOTAL HISTORICAL PROPERTY | 26,997 | 30,910 | 31,239 | 31,239 |
| | TOTAL HISTORICAL | 29,167 | 33,383 | 33,755 | 33,755 |
| A 7560 | PERFORMING ARTS | | | | |
| 0.1 | PERSONAL SERVICES | 1,566 | 2,500 | 2,500 | 2,500 |
| 0.2 | EQUIP. & CAPT. OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXPENSE | 31,286 | 16,521 | 19,000 | 19,000 |
| 0 | TOTAL PERFORM. ARTS | 32,852 | 19,021 | 21,500 | 21,500 |
| | TOTAL CULTURE & RECREATIO | 538,971 | 664,267 | 627,380 | 627,380 |
| 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 | 449,388 | 462,364 | 473,635 | 473,635 |
| 0.2 | EQUIP. & CAPT. OUTLAY | 11,943 | 43,000 | 0 | 0 |
| 0.4 | CONTRACTUAL EXPENSE | 206,223 | 285,000 | 290,000 | 290,000 |
| 0 | TOTAL LANDFILL | 667,554 | 790,364 | 763,635 | 763,635 |
| A 8161 | CONTRACTUAL (COLONIE | | | | |
| 0.4 | DELIVERY TO COLONIE | 149,271 | 200,000 | 200,000 | 200,000 |
| 0 | TOTAL CONTRACTUAL/ALBANY | 149,271 | 200,000 | 200,000 | 200,000 |
| A 8510 | BEAUTIFICATION | | | | |
| 0.1 | PERSONAL SERVICES | 36,004 | 39,952 | 40,566 | 40,566 |
| 0.2 | EQUIP & CAPT OUTLAY | | | | |
| 0.4 | CONTRACTUAL EXP. | 4,980 | 14,000 | 14,000 | 14,000 |
| 0 | TOTAL BEAUTIFICATION | 40,985 | 53,952 | 54,566 | 54,566 |
| 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 | 857,809 | 1,044,316 | 1,018,201 | 1,018,201 |

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| ACCOUNT | DESCRIPTION | RESULTS | BUDGET | BUDGET | BUDGET |
| | | 2012 | 2013 | 2014 | 2014 |
| | EMPLOYEE BENEFITS | | | | |
| A 9010.8 | STATE RETIREMENT | 533,353 | 685,704 | 667,375 | 667,375 |
| A 9011.8 | TUITION REIMBURSEMENT | 0 | 2,000 | 2,000 | 2,000 |
| A 9015.8 | POLICE RETIREMENT | | 0 | | |
| A 9030.8 | SOCIAL SECURITY | 282,528 | 294,787 | 299,546 | 299,546 |
| A 9040.8 | WORKMENS COMPENSATION | 77,215 | 70,156 | 74,006 | 74,006 |
| A 9055.8 | DISABILITY INS. | 392 | 300 | 570 | 570 |
| A 9060.8 | HEALTH INS. | 423,135 | 449,760 | 461,067 | 461,067 |
| | TOTAL EMPLOYEE BENEFITS | 1,316,623 | 1,502,707 | 1,504,564 | 1,504,564 |
| | DEBT SERVICE | | | | |
| A 9710.6 | SERIAL BONDS PRINCIPAL | 20,000 | 20,000 | 20,000 | 20,000 |
| A 9720.6 | STATRY INSTALL PRIN. | | | | |
| A 9730.6 | BOND ANTIC. NOTE PRIINCIPAL | 0 | | | |
| 0 | TOTAL PRINCIPAL | 20,000 | 20,000 | 20,000 | 20,000 |
| A 9710.7 | SERIAL BONDS INTEREST | 9,959 | 8,837 | 8,230 | 8,230 |
| A 9720.7 | STATRY INSTALL INT. | | | | |
| A 9730.7 | BOND ANTIC. NOTE INT. | 0 | 0 | | |
| 0 | TOTAL INTEREST | 9,959 | 8,837 | 8,230 | 8,230 |
| | TOTAL DEBT SERVICE | 29,959 | 28,837 | 28,230 | 28,230 |
| | INTERFUND TRANSFERS | | | | |
| A 9901.9 | TRANSFER TO OTHER FUNDS | 2,000 | 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 | 2,000 |
| | TOTAL TOWN WIDE GENERAL | | | | |
| | FUND APPROPRIATIONS | 6,282,445 | 6,936,560 | 7,008,047 | 6,994,294 |

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| ACCOUNT | | RESULTS | BUDGET | BUDGET | BUDGET |
| | DESCRIPTION | 2012 | 2013 | 2014 | 2014 |
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAX ITEMS | | | | | |
| A 1001 | REAL PROPERTY TAXES | 782,493 | 778,610 | 0 | 0 |
| A 1001.1 | RPT NYS RETIREMENT | 136,696 | 289,047 | 205,585 | 205,585 |
| A 1081 | IN LIEU OF TAXES | 12,200 | 12,200 | 12,200 | 12,200 |
| | TOTAL REAL PROP. TAX ITEMS | 931,389 | 1,079,857 | 217,785 | 217,785 |
| OTHER TAX ITEMS | | | | | |
| A 1090 | TAX COLLECTOR FEES | 67,396 | 64,000 | 64,000 | 64,000 |
| | TOTAL OTHER TAX ITEMS | 67,396 | 64,000 | 64,000 | 64,000 |
| NON PROPERTY TAX ITEMS | | | | | |
| A 1120 | SALES TAX FROM COUNTY | 1,992,500 | 2,078,000 | 1,950,000 | 1,950,000 |
| A 1170 | FRANCHISE REVENUE | 1,128,470 | 565,000 | 565,000 | 565,000 |
| | TOTAL NON PROP. TAX ITEMS | 3,120,970 | 2,643,000 | 2,515,000 | 2,515,000 |
| DEPARTMENTAL INCOME | | | | | |
| A 1255 | TOWN CLERK FEES | 5,882 | 7,000 | 6,000 | 6,000 |
| A 1520 | POLICE FEES | | | | |
| A 1521 | EMT FEES | 104,277 | 300,000 | 285,000 | 285,000 |
| A 1560 | SAFETY INSPECTION FEES | | | | |
| A 1570 | CHG. DEMOL. UNSAFE BUILD. | | | | |
| A 1603 | REGISTRAR FEES | 14,752 | 12,500 | 13,000 | 13,000 |
| A 2001 | PARK & RECREATION FEES | 263,055 | 260,000 | 260,000 | 260,000 |
| A 2130 | LANDFILL FEES | 344,909 | 370,000 | 370,000 | 370,000 |
| A 2131 | HAULER FEES | | | | |
| A 2189 | OTHER HOME COMM SRV | 107,525 | 25,000 | 25,000 | 25,000 |
| A 2190 | SALE OF CEMETARY LOTS | | | | |
| A 2210 | EMT / SERV OTH GOV | 49,128 | 65,057 | 66,004 | 66,004 |
| | TOTAL DEPARTMENT INCOME | 889,528 | 1,039,557 | 1,025,004 | 1,025,004 |
| USE OF MONEY AND PROPERTY | | | | | |
| A 2401 | INTEREST AND EARNINGS | 3,503 | 5,000 | 5,000 | 5,000 |
| A 2410 | RENTAL OF REAL PROPERTY | 18,344 | 17,397 | 17,530 | 17,530 |
| A 2412 | RENT REAL PROP. OTHER GOV. | | | | |
| A 2416 | RENTAL OF EQUIP. OTHER GOV. | | | | |
| A 2450 | COMMISSIONS | | | | |
| | TOTAL USE OF MONEY & PRO. | 21,847 | 22,397 | 22,530 | 22,530 |
| LICENSES AND PROPERTY | | | | | |
| A 2501 | BUSINESS & OCCUP. LICENSE | | | | |
| A 2530 | GAMES OF CHANCE | 10 | 300 | 50 | 50 |
| A 2540 | BINGO LICENSES | | | | |
| A 2544 | DOG LICENSES | | | | |
| A 2590 | PERMITS, OTHER | | | | |
| | TOTAL LICENSES AND PERMIT | 10 | 300 | 50 | 50 |
| FINES AND FORFEITURES | | | | | |
| A 2610 | FINES AND FORFEITED BAIL | 481,944 | 545,000 | 645,000 | 645,000 |
| A 2611 | FINES & PENALTIES DOG CASES | | | | |
| A 2620 | FORFEITURE OF DEPOSITS | | | | |
| | TOTAL FINES AND FORFEIT. | 481,944 | 545,000 | 645,000 | 645,000 |

| | | TOWN OF GUILDERLAND | | | |
|----------------|---------------------------------|--------------------------|------------------|------------------|------------------|
| | | BUDGET FOR THE YEAR 2014 | | | |
| GENERAL FUND A | | ACTUAL | MODIFIED | PRELIMINARY | ADOPTED |
| ACCOUNT | DESCRIPTION | RESULTS | BUDGET | BUDGET | BUDGET |
| | | 2012 | 2013 | 2014 | 2014 |
| | SALE OF PROP/COMP FOR LOSS | | | | |
| A 2650 | SALE OF SCRAP & EXCESS MA | 0 | | | |
| A 2655 | MINOR SALES | | | | |
| A 2660 | SALES OF REAL PROPERTY | 5,000 | | | |
| A 2665 | SALES OF EQUIPMENT | | | | |
| A 2680 | INSURANCE RECOVERY | 8,709 | 12,000 | 12,000 | 12,000 |
| A 2690 | OTHER COMP. FOR LOSS | | | | |
| | TOTAL SALE& COMP, FOR LOS | 13,709 | 12,000 | 12,000 | 12,000 |
| | MISCELLANEOUS | | | | |
| A 2701 | REFUND PRIOR YEAR EXPENS | 634 | 1,500 | 1,500 | 1,500 |
| A 2705 | GIFTS AND DONATIONS | 0 | | | |
| A 2715 | SIEZED / UNCLAIMED | 20,404 | | | |
| A 2770 | OTHER UNCLASSIFIED REVEN | 3,118 | 3,500 | 3,500 | 3,500 |
| | TOTAL MISCELLANEOUS | 24,156 | 5,000 | 5,000 | 5,000 |
| | INTERFUND REVENUES | | | | |
| A2801 | INTERFUND REVENUES | 130,000 | 130,000 | 130,000 | 130,000 |
| | | 130,000 | 130,000 | 130,000 | 130,000 |
| | STATE AID | | | | |
| A 3001 | STATE REVENUE SHARING | 135,398 | 135,400 | 135,400 | 135,400 |
| A 3005 | MORTGAGE TAX | 1,628,968 | 1,000,000 | 1,100,000 | 1,100,000 |
| A 3040 | ASSESSMENT AID | | | | |
| A 3089 | OTHER STATE AID | 16,301 | 25,000 | 20,000 | 20,000 |
| 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 | 1,500 | | | |
| A 3820 | YOUTH PROG. AID | 7,467 | 8,500 | 8,000 | 8,000 |
| A 3960 | STATE AID DISASTER | 7,174 | | | |
| | TOTAL STATE AID | 1,796,808 | 1,168,900 | 1,263,400 | 1,263,400 |
| | FEDERAL AID | | | | |
| A 4089 | FEDERAL DISASTER AID | | | | |
| A 4389 | FEDERAL PUBLIC SAFETY AID | 0 | 0 | 0 | 0 |
| A 4960 | OTHER FEDERAL AID | 21,522 | | | |
| | TOTAL FEDERAL AID | 21,522 | 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 | 7,499,279 | 6,710,011 | 5,899,769 | 5,899,769 |