

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2014			
GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2012	2013	2014	2014
	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	22,557	20,400	20,808	32,500
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL TOWN ATTORNEY	22,557	20,400	20,808	32,500
B 1620	BUILDINGS				
0.1	PERSONAL SERVICES	115,609	109,769	126,182	126,182
0.2	EQUIP. & CAPT. OUTLAY	1,572	9,000	9,000	9,000
0.4	CONTRACTUAL EXPENSE	118,032	98,000	112,250	112,250
0	TOTAL BUILDINGS	235,213	216,769	247,432	247,432
B 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	30,557	31,168	31,792	31,792
0.2	EQUIP. & CAPT. OUTLAY	1,181	1,000	1,000	1,000
0.4	CONTRACTUAL EXPENSE	4,657	6,300	6,500	6,500
0	TOTAL CENTRAL GARAGE	36,395	38,468	39,292	39,292
B 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	76,838	60,500	70,500	70,500
0	TOTAL MOTOR POOL	76,838	60,500	70,500	70,500
B 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES	31,946	32,585	33,237	33,237
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CENTRAL COMMUNIC.	31,946	32,585	33,237	33,237
B1660	CENTRAL STOREROOM				
0.4	CONTRACTUAL EXPENSE	6,668	6,000	6,000	6,000
	TOTAL CENTRAL STOREROO	6,668	6,000	6,000	6,000
B 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	12,644	22,500	22,500	22,500
0	TOTAL CENTRAL MAILROOM	12,644	22,500	22,500	22,500
	UNALLOCATED ITEMS				
B 1910.4	UNALLOCATED INSURANCE	71,934	71,920	75,460	75,460
B 1930.4	JUDGEMENTS AND CLAIMS		5,000	5,000	5,000
B 1940.2	RIGHTS OF WAY				
B 1990.4	CONTINGENT		64,312	75,000	75,000
	TOTAL UNALLOCATED ITEMS	71,934	141,232	155,460	155,460
	TOTAL GENERAL GOVERNMENT	494,196	538,454	595,229	606,921

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CODE	DESCRIPTION	2012	2013	2014	2014
PUBLIC SAFETY					
B 3120	POLICE DEPARTMENT				
0.1	PERSONAL SERVICES	3,140,106	3,188,943	3,293,943	3,293,943
0.2	EQUIP & CAPT OUTLAY	65,462	63,219	83,500	83,500
0.4	CONTRACTUAL EXP.	226,750	220,200	230,800	230,800
0	TOTAL POLICE DEPARTMENT	3,432,317	3,472,362	3,608,243	3,608,243
B 3125	TRAFFIC SAFETY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	1,519	3,000	3,000	3,000
0	TOTAL TRAFFIC SAFETY	1,519	3,000	3,000	3,000
B 3310	SIGNS AND SIGNALS				
0.1	PERSONAL SERVICES	103,434	107,686	110,249	110,249
0.2	EQUIP. & CAPT. OUTLAY	16,506	31,000	31,000	31,000
0.4	CONTRACTUAL EXPENSE	40,921	52,000	52,000	52,000
0	TOTAL SIGNS AND SIGNALS	160,861	190,686	193,249	193,249
B 3410	FIRE PREVENTION				
0.1	PERSONAL SERVICES	108,046	111,973	94,579	94,579
0.2	EQUIP. & CAPT. OUTLAY	0	0		
0.4	CONTRACTUAL EXPENSE	18,937	29,000	29,000	29,000
0	TOTAL FIRE PREVENTION	126,983	140,973	123,579	123,579
B 3510	CONTROL OF ANIMALS				
0.1	PERSONAL SERVICES	102,012	100,452	102,850	102,850
0.2	EQUIP. & CAPT. OUTLAY	0	25,000	0	
0.4	CONTRACTUAL EXPENSE	21,580	26,450	26,450	26,450
0	TOTAL CONTROL OF ANIMALS	123,593	151,902	129,300	129,300
B 3620	SAFETY INSPECTIONS				
0.1	PERSONAL SERVICES	189,885	195,398	246,468	246,468
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	5,912	11,700	11,700	11,700
0	TOTAL SAFETY INSPECTIONS	195,797	207,098	258,168	258,168
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		4,041,070	4,166,021	4,315,539	4,315,539
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	2012	2013	2014	2014
B 4060	AIR POLLUTION				
0.1	PERSONAL SERVICES	325,320	348,628	346,749	346,749
0.2	EQUIP. & CAPT. OUTLAY	0			0
0.4	CONTRACTUAL EXPENSE	32,543	34,550	34,550	34,550
0	TOTAL AIR POLLUTION	357,863	383,178	381,299	381,299
	TOTAL PUBLIC HEALTH	357,863	383,178	381,299	381,299
	TRANSPORTATION				
B 5182	HIGHWAY LIGHTING				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	59,738	62,000	63,500	63,500
0	TOTAL HIGHWAY LIGHTING	59,738	62,000	63,500	63,500
B 5410	SIDEWALKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY	0	25,000	25,000	25,000
0.4	CONTRACTUAL EXPENSE	2,205	6,000	6,000	6,000
0	TOTAL SIDEWALKS	2,205	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	98,052	100,621	106,454	106,454
0.2	EQUIP. & CAPT. OUTLAY	0	0		
0.4	CONTRACTUAL EXPENSE	6,225	6,800	8,800	8,800
0	TOTAL SENIOR TRANSP.	104,277	107,421	115,254	115,254
	TOTAL TRANSPORTATION	166,220	200,421	209,754	209,754
	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	74,510	76,304	77,961	77,961
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	36,878	40,800	40,900	40,900
0	TOTAL PROGRAMS FOR AGE	111,388	117,104	118,861	118,861
	TOTAL ECONOMIC ASSISTANCE	111,388	117,104	118,861	118,861
	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	277,472	313,083	324,125	324,125
0.2	EQUIP. & CAPT. OUTLAY	41,909	65,000	85,000	85,000
0.4	CONTRACTUAL EXPENSE	169,197	166,500	186,775	186,775
0	TOTAL PARKS	488,578	544,583	595,900	595,900

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CODE	DESCRIPTION	2012	2013	2014	2014
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		2012	2013	2014	2014
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	52,000	52,000
0	TOTAL LIBRARY	50,000	50,000	52,000	52,000
TOTAL CULTURE & RECREATION		538,578	594,583	647,900	647,900
HOME AND COMMUNITY SERVICES					
B 8010	ZONING				
0.1	PERSONAL SERVICES	91,501	119,549	86,180	86,180
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	3,059	4,100	4,200	4,200
0	TOTAL ZONING	94,560	123,649	90,380	90,380
B 8020	PLANNING BOARD				
0.1	PERSONAL SERVICES	42,370	43,308	44,174	44,174
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	777	6,750	6,750	6,750
0	TOTAL PLANNING BOARD	43,147	50,058	50,924	50,924
B 8021	PLANNING DEPARTMENT				
0.1	PERSONAL SERVICES	117,055	119,396	121,784	121,784
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	793	2,400	2,400	2,400
0	TOTAL PLANNING DEPARTMENT	117,848	121,796	124,184	124,184
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	27,259	27,259
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	11,022	21,282	26,826	26,826
0	TOTAL DRAINAGE	11,022	47,574	54,085	54,085

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B 8730	CONSERVATION				
0.1	PERSONAL SERVICES	12,848	12,372	12,619	12,619
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CONSERVATION	12,848	12,372	12,619	12,619
TOTAL HOME & COMM. SERV.		279,425	355,449	332,192	332,192
EMPLOYEE BENEFITS					
B 9010.8	RETIREMENT	266,676	334,490	301,908	301,908
B9011.8	POLICE RETIREMENT	714,383	712,817	689,467	689,467
B 9030.8	SOCIAL SECURITY	361,828	386,931	398,367	398,367
B 9040.8	WORKMENS COMP. INS.	88,842	116,926	123,343	123,343
B 9055.8	DISABILITY INS.	653	590	950	950
B 9060.8	HEALTH INS.	502,828	525,793	538,875	538,875
TOTAL EMPLOYEE BENEFITS		1,935,209	2,077,547	2,052,910	2,052,910
DEBT SERVICE					
PRINCIPAL					
B 9710.6	SERIAL BONDS	127,000	52,000	52,000	52,000
B 9720.6	STATUTORY BONDS				
B 9730.6	BOND ANTIC. NOTES				
TOTAL PRINCIPAL		127,000	52,000	52,000	52,000
INTEREST					
B 9710.7	SERIAL BONDS	14,753	6,924	4,916	4,916
B 9720.7	STATUTORY BONDS				
B 9730.7	BOND ANTIC. NOTES				
TOTAL INTEREST		14,753	6,924	4,916	4,916
TOTAL DEBT SERVICE		141,753	58,924	56,916	56,916
INTERFUND TRANSFERS					
B 9901.9	TRANSFER TO OTHER FUND	2,000	7,000	2,000	2,000
B 9911.9	TRANSFER TO RESERVES				
B 9950.9	TRANSFER TO CAPITAL FUND	0	10,688	14,000	14,000
TOTAL INTERFUND TRANSFER		2,000	17,688	16,000	16,000
TOTAL GENERAL FUND PART					
TOWN APPROPRIATIONS		8,067,702	8,509,369	8,726,600	8,738,292

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CODE	DESCRIPTION	2012	2013	2014	2014
ESTIMATED REVENUES					
NON PROPERTY TAX ITEMS					
B 1120	SALES TAX FROM COUNTY	7,972,728	7,667,000	7,850,000	7,850,000
TOTAL NON PROP. TAX ITEMS		7,972,728	7,667,000	7,850,000	7,850,000
DEPARTMENTAL INCOME					
B1520	POLICE FEES	126,858	160,000	160,000	160,000
B 1560	SAFETY INSPECTION FEES	107,885	115,000	120,000	120,000
B 1589	FIRE INVEST FEES	34,857	40,000	40,000	40,000
B 2001	PARK & RECREATION FEES	41,504	40,000	40,000	40,000
B 2030	SENIOR CITIZENS PROGRAM	25,452	33,500	33,500	33,500
B 2110	ZONING FEES	11,166	13,000	13,000	13,000
B 2130	LANDFILL FEES				
B 2131	HAULER FEES	0			
B 2210	SERV. OTHER GOVT'	37,310	37,994	38,407	38,407
TOTAL DEPARTMENTAL INCOM		385,032	439,494	444,907	444,907
USE OF MONEY AND PROPERTY					
B 2401	INTEREST EARNINGS	2,358	4,000	4,000	4,000
B 2410	RENTAL OF REAL PROPERTY	6,600	6,600	6,600	6,600
B 2544	ANIMAL CONTROL FEES	19,090	17,000	18,000	18,000
B 2590	PERMITS DRAIN/EROSION	1,500	2,500	2,000	2,000
TOTAL USE OF MONEY AND PRO		29,548	30,100	30,600	30,600
SALE OF ASSETS & COMP.FOR LOSS					
B 2665	SALE OF EQUIPMENT				
B 2680	INSURANCE RECOVERY	55,223	20,000	25,000	25,000
B 2690	OTHER COMP. FOR LOSS			0	0
TOTAL SALE OF ASSETS ETC		55,223	20,000	25,000	25,000
MISCELLANEOUS					
B 2701	REFUND OF PRIOR YEAR EX	1,713	5,000	5,000	5,000
B 2705	GIFTS AND DONATIONS		1,000	1,000	1,000
B2770	OTHER UNCLASSIFIED REVE	9	1,500	1,500	1,500
B2801	INTER FUND REVENUES	0			
TOTAL MISCELLANEOUS		1,722	7,500	7,500	7,500

