

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2014		PRELIMINARY	ADOPTED
GENERAL FUND B		ACTUAL	MODIFIED	BUDGET	BUDGET
ACCOUNT		RESULTS	BUDGET		
CODE	DESCRIPTION	2013	2014	2015	2015
	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	21,274	32,500	21,224	21,224
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL TOWN ATTORNEY	21,274	32,500	21,224	21,224
B 1620	BUILDINGS				
0.1	PERSONAL SERVICES	119,027	137,016	154,466	154,466
0.2	EQUIP. & CAPT. OUTLAY	2,874	9,000	8,000	8,000
0.4	CONTRACTUAL EXPENSE	101,450	120,250	98,600	98,600
0	TOTAL BUILDINGS	223,351	266,266	261,066	261,066
B 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	31,154	31,792	32,428	32,428
0.2	EQUIP. & CAPT. OUTLAY	999	1,000	1,500	1,500
0.4	CONTRACTUAL EXPENSE	5,623	6,500	7,250	7,250
0	TOTAL CENTRAL GARAGE	37,776	39,292	41,178	41,178
B 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	76,961	70,500	70,700	70,700
0	TOTAL MOTOR POOL	76,961	70,500	70,700	70,700
B 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES	32,570	33,237	33,902	33,902
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CENTRAL COMMUNIC	32,570	33,237	33,902	33,902
B 1660	CENTRAL STOREROOM				
0.4	CONTRACTUAL EXPENSE	5,633	6,000	6,000	6,000
	TOTAL CENTRAL STOREROO	5,633	6,000	6,000	6,000
B 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	15,235	22,500	22,500	22,500
0	TOTAL CENTRAL MAILROOM	15,235	22,500	22,500	22,500
	UNALLOCATED ITEMS				
B 1910.4	UNALLOCATED INSURANCE	82,035	75,460	77,880	77,880
B 1930.4	JUDGEMENTS AND CLAIMS		17,000	5,000	5,000
B 1940.2	RIGHTS OF WAY				
B 1990.4	CONTINGENT		44,166	75,000	75,000
	TOTAL UNALLOCATED ITEMS	82,035	136,626	157,880	157,880
	TOTAL GENERAL GOVERNMENT	494,835	606,921	614,450	614,450

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ACCOUNT		RESULTS	BUDGET		
CODE	DESCRIPTION	2013	2014	2015	2015
PUBLIC SAFETY					
B 3120	POLICE DEPARTMENT				
0.1	PERSONAL SERVICES	3,265,828	3,293,943	3,432,311	3,432,311
0.2	EQUIP & CAPT OUTLAY	82,316	83,500	86,192	86,192
0.4	CONTRACTUAL EXP.	233,858	230,800	254,200	254,200
0	TOTAL POLICE DEPARTMENT	3,582,002	3,608,243	3,772,703	3,772,703
B 3125	TRAFFIC SAFETY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	1,285	3,000	6,500	6,500
0	TOTAL TRAFFIC SAFETY	1,285	3,000	6,500	6,500
B 3310	SIGNS AND SIGNALS				
0.1	PERSONAL SERVICES	101,007	110,249	112,928	112,928
0.2	EQUIP. & CAPT. OUTLAY	30,939	31,000	31,000	31,000
0.4	CONTRACTUAL EXPENSE	7,656	52,000	52,000	52,000
0	TOTAL SIGNS AND SIGNALS	139,602	193,249	195,928	195,928
B 3410	FIRE PREVENTION				
0.1	PERSONAL SERVICES	121,025	94,579	105,561	105,561
0.2	EQUIP. & CAPT. OUTLAY	0	0		
0.4	CONTRACTUAL EXPENSE	25,251	29,000	31,500	31,500
0	TOTAL FIRE PREVENTION	146,276	123,579	137,061	137,061
B 3510	CONTROL OF ANIMALS				
0.1	PERSONAL SERVICES	106,483	102,850	117,974	117,974
0.2	EQUIP. & CAPT. OUTLAY	25,000	0	0	
0.4	CONTRACTUAL EXPENSE	18,312	26,450	26,750	26,750
0	TOTAL CONTROL OF ANIMALS	149,795	129,300	144,724	144,724
B 3620	SAFETY INSPECTIONS				
0.1	PERSONAL SERVICES	188,791	246,468	255,275	255,275
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	8,202	11,700	11,700	11,700
0	TOTAL SAFETY INSPECTIONS	196,993	258,168	266,975	266,975
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		4,215,953	4,315,539	4,523,891	4,523,891
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		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2013	2014	2015	2015
B 4060	AIR POLLUTION				
0.1	PERSONAL SERVICES	352,555	346,749	340,723	340,723
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	36,135	34,550	34,550	34,550
0	TOTAL AIR POLLUTION	388,690	381,299	375,273	375,273
	TOTAL PUBLIC HEALTH	388,690	381,299	375,273	375,273
	TRANSPORTATION				
B 5182	HIGHWAY LIGHTING				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	63,530	63,500	68,300	68,300
0	TOTAL HIGHWAY LIGHTING	63,530	63,500	68,300	68,300
B 5410	SIDEWALKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY	15,247	25,000	25,000	25,000
0.4	CONTRACTUAL EXPENSE	4,513	6,000	9,000	9,000
0	TOTAL SIDEWALKS	19,760	31,000	34,000	34,000
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	107,641	106,454	108,592	108,592
0.2	EQUIP. & CAPT. OUTLAY	0	0		
0.4	CONTRACTUAL EXPENSE	8,094	8,800	9,800	9,800
0	TOTAL SENIOR TRANSP.	115,735	115,254	118,392	118,392
	TOTAL TRANSPORTATION	199,025	209,754	220,692	220,692
	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	77,271	77,961	77,709	77,709
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	34,150	40,900	36,880	36,880
0	TOTAL PROGRAMS FOR AGE	111,421	118,861	114,589	114,589
	TOTAL ECONOMIC ASSISTANCE	111,421	118,861	114,589	114,589

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		BUDGET FOR THE YEAR 2014			
GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2013	2014	2015	2015
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	308,043	324,125	366,011	366,011
0.2	EQUIP. & CAPT. OUTLAY	40,372	85,000	75,000	75,000
0.4	CONTRACTUAL EXPENSE	228,397	186,775	187,200	187,200
0	TOTAL PARKS	576,812	595,900	628,211	628,211
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
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

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2013	2014	2015	2015
B 7410	LIBRARY				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	50,000	52,000	53,000	53,000
0	TOTAL LIBRARY	50,000	52,000	53,000	53,000
TOTAL CULTURE & RECREATION		626,812	647,900	681,211	681,211
HOME AND COMMUNITY SERVICES					
B 8010	ZONING				
0.1	PERSONAL SERVICES	111,230	86,180	87,902	87,902
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	2,816	4,200	3,200	3,200
0	TOTAL ZONING	114,046	90,380	91,102	91,102
B 8020	PLANNING BOARD				
0.1	PERSONAL SERVICES	43,030	44,174	45,058	45,058
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	481	6,750	1,750	1,750
0	TOTAL PLANNING BOARD	43,511	50,924	46,808	46,808
B 8021	PLANNING DEPARTMENT				
0.1	PERSONAL SERVICES	119,342	99,784	40,556	40,556
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	1,383	24,400	32,400	32,400
0	TOTAL PLANNING DEPARTMENT	120,725	124,184	72,956	72,956
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	26,291	27,259	27,872	27,872
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	44,689	26,826	26,826	26,826
0	TOTAL DRAINAGE	70,980	54,085	54,698	54,698

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2013	2014	2015	2015
B 8730	CONSERVATION				
0.1	PERSONAL SERVICES	12,365	12,619	15,812	15,812
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CONSERVATION	12,365	12,619	15,812	15,812
TOTAL HOME & COMM. SERV.		361,627	332,192	281,376	281,376
EMPLOYEE BENEFITS					
B 9010.8	RETIREMENT	334,490	301,908	336,573	336,573
B9011.8	POLICE RETIREMENT	712,817	689,467	864,334	864,334
B 9030.8	SOCIAL SECURITY	382,039	398,367	411,287	411,287
B 9040.8	WORKMENS COMP. INS.	117,947	123,343	212,605	212,605
B 9055.8	DISABILITY INS.	1,029	950	1,060	1,060
B 9060.8	HEALTH INS.	530,917	538,875	618,064	618,064
TOTAL EMPLOYEE BENEFITS		2,079,239	2,052,910	2,443,923	2,443,923
DEBT SERVICE					
PRINCIPAL					
B 9710.6	SERIAL BONDS	52,000	52,000	52,000	52,000
B 9720.6	STATUTORY BONDS				
B 9730.6	BOND ANTIC. NOTES				
TOTAL PRINCIPAL		52,000	52,000	52,000	52,000
INTEREST					
B 9710.7	SERIAL BONDS	6,924	4,916	2,908	2,908
B 9720.7	STATUTORY BONDS				
B 9730.7	BOND ANTIC. NOTES				
TOTAL INTEREST		6,924	4,916	2,908	2,908
TOTAL DEBT SERVICE		58,924	56,916	54,908	54,908
INTERFUND TRANSFERS					
B 9901.9	TRANSFER TO OTHER FUND	85,600	2,000	2,000	2,000
B 9911.9	TRANSFER TO RESERVES				
B 9950.9	TRANSFER TO CAPITAL FUND	47,088	14,000	14,000	14,000
TOTAL INTERFUND TRANSFER		132,688	16,000	16,000	16,000
TOTAL GENERAL FUND PART					
TOWN APPROPRIATIONS		8,669,214	8,738,292	9,326,313	9,326,313

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2013	2014	2015	2015
ESTIMATED REVENUES					
NON PROPERTY TAX ITEMS					
B 1120	SALES TAX FROM COUNTY	8,001,448	7,850,000	8,150,000	8,150,000
TOTAL NON PROP. TAX ITEMS		8,001,448	7,850,000	8,150,000	8,150,000
DEPARTMENTAL INCOME					
B1520	POLICE FEES	104,692	160,000	130,000	130,000
B 1560	SAFETY INSPECTION FEES	182,749	120,000	170,000	170,000
B 1589	FIRE INVEST FEES	36,866	40,000	40,000	40,000
B 2001	PARK & RECREATION FEES	37,430	40,000	40,000	40,000
B 2030	SENIOR CITIZENS PROGRAM	21,510	33,500	33,500	33,500
B 2110	ZONING FEES	15,758	13,000	14,000	14,000
B 2130	LANDFILL FEES				
B 2131	HAULER FEES	0			
B 2210	SERV. OTHER GOVT'	37,994	38,407	29,259	29,259
TOTAL DEPARTMENTAL INCOM		436,999	444,907	456,759	456,759
USE OF MONEY AND PROPERTY					
B 2401	INTEREST EARNINGS	2,359	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	18,820	18,000	18,000	18,000
B 2590	PERMITS DRAIN/EROSION	3,350	2,000	2,500	2,500
TOTAL USE OF MONEY AND PR		31,129	30,600	31,100	31,100
SALE OF ASSETS & COMP.FOR LOSS					
B 2665	SALE OF EQUIPMENT	13,122			
B 2680	INSURANCE RECOVERY	31,666	25,000	25,000	25,000
B 2690	OTHER COMP. FOR LOSS			0	0
TOTAL SALE OF ASSETS ETC		44,788	25,000	25,000	25,000
MISCELLANEOUS					
B 2701	REFUND OF PRIOR YEAR EX	1,945	5,000	5,000	5,000
B 2705	GIFTS AND DONATIONS		1,000	1,000	1,000
B2770	OTHER UNCLASSIFIED REVE	979	1,500	1,500	1,500
B2801	INTER FUND REVENUES	0			
TOTAL MISCELLANEOUS		2,924	7,500	7,500	7,500

