

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2018			
GENERAL FUND A		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2016	2017	2018	2018
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
A 1010	TOWN BOARD				
0.1	PERSONAL SERVICES	94,472	96,832	99,208	99,208
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.		0	0	0
0	TOTAL TOWN BOARD	94,472	96,832	99,208	99,208
A 1110	TOWN JUSTICE				
0.1	PERSONAL SERVICES	383,480	405,199	412,400	412,400
0.2	EQUIP & CAPT OUTLAY		1,000	1,000	1,000
0.4	CONTRACTUAL EXP.	10,338	8,555	11,000	11,000
0	TOTAL TOWN JUSTICE	393,818	414,754	424,400	424,400
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	191,947	217,015	223,811	223,811
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	3,131	1,900	1,900	1,900
0	TOTAL SUPERVISOR	195,078	218,915	225,711	225,711
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	88,973	71,952	73,747	73,747
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	8,499	8,000	8,000	8,000
0	TOTAL COMPTRROLLER	97,472	79,952	81,747	81,747
A 1320	AUDITOR				
0.1	PERSONAL SERVICES		0	0	0
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	13,088	23,200	23,200	23,200
0	TOTAL AUDITOR	13,088	23,200	23,200	23,200
A 1330	RECEIVER OF TAXES				
0.1	PERSONAL SERVICES	91,397	95,995	98,509	98,509
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	22,792	23,300	23,300	23,300
0	TOTAL RECEIVER OF TAX	114,189	119,295	121,809	121,809
A 1345	PURCHASING				
0.1	PERSONAL SERVICES	17,146	11,250	11,531	11,531
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL PURCHASING	17,146	11,250	11,531	11,531
A 1355	ASSESSORS				
0.1	PERSONAL SERVICES	177,672	187,454	180,869	180,869
0.2	EQUIP & CAPT OUTLAY	2,059	3,900	2,650	2,650
0.4	CONTRACTUAL EXP.	18,341	25,470	21,110	21,110
0	TOTAL ASSESSORS	198,072	216,824	204,629	204,629
A 1410	TOWN CLERK				
0.1	PERSONAL SERVICES	110,961	116,723	110,756	110,756
0.2	EQUIP & CAPT OUTLAY	8,327	8,550	9,000	9,000
0.4	CONTRACTUAL EXP.	2,258	3,500	3,625	3,625
0	TOTAL TOWN CLERK	121,546	128,773	123,381	123,381

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		2016	2017	2018	2018
A 1420	ATTORNEY				
0.1	PERSONAL SERVICES	31,378	35,000	30,908	30,908
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	0	4,000	3,000	3,000
0	TOTAL ATTORNEY	31,378	39,000	33,908	33,908
A1430	HUMAN RESOURCE / PERSON				
0.1	PERSONAL SERVICES	111,208	131,276	149,383	149,383
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL PERSONNEL	111,208	131,276	149,383	149,383
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	22,258	23,100	23,678	23,678
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	639	850	900	900
0	TOTAL RECORDS MGT.	22,897	23,950	24,578	24,578
A 1470	BOARD OF ETHICS				
0.1	PERSONAL SERVICES		0		0
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.		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	62,088	96,205	97,370	97,370
0.2	EQUIP & CAPT OUTLAY	7,001	76,314	7,000	7,000
0.4	CONTRACTUAL EXP.	128,793	115,000	104,500	104,500
0	TOTAL BUILDINGS	197,882	287,519	208,870	208,870
A 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	33,252	34,069	34,921	34,921
0.2	EQUIP & CAPT OUTLAY	429	1,000	1,000	1,000
0.4	CONTRACTUAL EXP.	4,782	5,900	5,500	5,500
0	TOTAL CENTRAL GARAGE	38,464	40,969	41,421	41,421
A 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	38,686	44,900	42,900	42,900
0	TOTAL MOTOR POOL	38,686	44,900	42,900	42,900
A 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,390	6,000	6,000	6,000
0	TOTAL CENT. COMMUNIC.	6,390	6,000	6,000	6,000
A 1660	CENTRAL STOREROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,726	7,000	5,000	5,000
0	TOTAL CENT. STOREROOM	6,726	7,000	5,000	5,000

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	DESCRIPTION	2016	2017	2018	2018
A 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	24,406	24,000	24,000	24,000
0	TOTAL CENT. MAILROOM	24,406	24,000	24,000	24,000
	UNALLOCATED ITEMS				
A 1910.4	UNALLOCATED INSURANCE	49,411	45,840	47,160	47,160
A 1920.4	MUNIC.ASSOC.DUES	1,650	1,650	1,650	1,650
A1910.43	JUDGEMENTS AND CLAIMS	4,230	1,000	1,000	1,000
A 1940.2	RIGHTS OF WAY	0	0	0	0
A 1950.4	TAX & ASSESSMENTS	4,157	5,000	5,000	5,000
A 1955.4	PILOT AGREEMENT GFD	6,417	6,417	6,417	6,417
A 1990.4	CONTINGENT		75,000	70,000	70,000
	TOTAL UNALLOCATED ITEMS	65,865	134,907	131,227	131,227
	TOTAL GENERAL GOVERNMENT	1,788,783	2,049,316	1,982,903	1,982,903
	PUBLIC SAFETY				
A 3020	DISPATCHERS				
0.1	PERSONAL SERVICES	590,502	603,506	622,976	622,976
0.2	EQUIP & CAPT OUTLAY	16,567	12,000	12,000	12,000
0.4	CONTRACTUAL EXP.	12,113	20,700	20,700	20,700
0	TOTAL DISPATCHERS	619,182	636,206	655,676	655,676
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	1,008,056	1,063,820	1,101,873	1,101,873
0.2	EQUIP & CAPT OUTLAY	35,302	54,000	42,000	42,000
0.4	CONTRACTUAL EXP.	70,211	75,700	75,700	75,700
0	TOTAL PARAMEDICS	1,113,569	1,193,520	1,219,573	1,219,573
A 3122	PARAMEDIC INSTRUCT				
0.1	PERSONAL SERVICES	0	0	0	0
0.2	EQUIP & CAPT OUTLAY	0	0	0	0
0.4	CONTRACTUAL EXP.	4,980	5,000	5,500	5,500
0	TOTAL VOL. PARAMEDIC	4,980	5,000	5,500	5,500
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
A 3650	DEMOLITION BUILDINGS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	24,836			
0	TOTAL DEMOLITION	24,836	0	0	0
	TOTAL PUBLIC SAFETY	1,762,567	1,834,726	1,880,749	1,880,749
A 4020	REGISTRAR VITAL STAT				
0.1	PERSONAL SERVICES	8,385	12,498	8,805	8,805
0	TOTAL REG VITAL STAT	8,385	12,498	8,805	8,805
	TOTAL PUBLIC HEALTH	8,385	12,498	8,805	8,805

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	DESCRIPTION	2016	2017	2018	2018
	TRANSPORTATION				
A 5010	HIGHWAY ADMINISTRATION				
0.1	PERSONAL SERVICES	127,447	136,321	141,917	141,917
0.2	EQUIP & CAPT OUTLAY	769	1,000	1,000	1,000
0.4	CONTRACTUAL EXP.	5,477	6,300	5,800	5,800
0	TOTAL HIGHWAY ADMIN.	133,693	143,621	148,717	148,717
A 5132	GARAGE				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY	3,540	3,500	3,500	3,500
0.4	CONTRACTUAL EXP.	46,251	67,500	56,500	56,500
0	TOTAL GARAGE	49,791	71,000	60,000	60,000
	TOTAL TRANSPORTATION	183,484	214,621	208,717	208,717
	ECONOMIC DEVELOP. & OPPORUNITY				
A 6326	ECONOMIC GRANTS				
0.1	PERSONAL SERVICES	42,610	43,674	40,000	40,000
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
		42,610	43,674	40,000	40,000
A 6410	PUBLICITY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	11,687	10,000	10,000	10,000
0	TOTAL PUBLICITY	11,687	10,000	10,000	10,000
A 6510	VETERANS SERVICES				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	444	1,450	1,000	1,000
0	TOTAL VETERANS SERVICES	444	1,450	1,000	1,000
	TOTAL ECONOMIC DEV. & OPP	54,741	55,124	51,000	51,000
	CULTURE AND RECREATION				
A 7020	RECREATION ADMIN.				
0.1	PERSONAL SERVICES	219,435	234,784	228,989	228,989
0.2	EQUIP & CAPT OUTLAY	0	14,000	14,000	14,000
0.4	CONTRACTUAL EXP.	151,594	179,000	180,500	180,500
0	TOTAL ADMINISTRATION	371,029	427,784	423,489	423,489
A 7110	PARKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXP.	2,508	6,000	5,350	5,350
0	TOTAL PARKS	2,508	6,000	5,350	5,350
A 7180	POOL				
0.1	PERSONAL SERVICES	50,233	55,000	55,000	55,000
0.2	EQUIP & CAPT OUTLAY	6,077	6,000	6,000	6,000
0.4	CONTRACTUAL EXP.	12,050	16,600	15,600	15,600
0	TOTAL POOL	68,360	77,600	76,600	76,600
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	2,318	2,376	2,434	2,434
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	40	100	200	200
0	TOTAL HISTORIAN	2,358	2,476	2,634	2,634

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
	DESCRIPTION	2016	2017	2018	2018
A 7520	HISTORICAL PROPERTY				
0.1	PERSONAL SERVICES	16,001	21,769	23,723	23,723
0.2	EQUIP & CAPT OUTLAY	10,984	13,000	13,000	13,000
0.4	CONTRACTUAL EXP.				
0	TOTAL HISTORICAL PROPERTY	26,985	34,769	36,723	36,723
	TOTAL HISTORICAL	29,343	37,245	39,357	39,357
A 7560	PERFORMING ARTS				
0.1	PERSONAL SERVICES	2,401	2,500	2,500	2,500
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	21,376	19,000	18,000	18,000
0	TOTAL PERFORM. ARTS	23,777	21,500	20,500	20,500
	TOTAL CULTURE & RECREATIO	495,017	570,129	565,296	565,296
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	495,543	395,086	448,129	448,129
0.2	EQUIP. & CAPT. OUTLAY	25,000	25,000	46,687	46,687
0.4	CONTRACTUAL EXPENSE	313,344	250,000	253,000	253,000
0	TOTAL LANDFILL	833,887	670,086	747,816	747,816
A 8161	CONTRACTUAL (COLONIE				
0.4	DELIVERY TO COLONIE	129,447	175,000	160,000	160,000
0	TOTAL CONTRACTUAL/ALBANY	129,447	175,000	160,000	160,000
A 8510	BEAUTIFICATION				
0.1	PERSONAL SERVICES	45,634	53,412	51,508	51,508
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	7,469	10,500	10,500	10,500
0	TOTAL BEAUTIFICATION	53,103	63,912	62,008	62,008
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	1,016,437	908,998	969,824	969,824

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	EMPLOYEE BENEFITS				
A 9010.8	STATE RETIREMENT	664,122	556,245	564,903	564,903
A 9011.8	TUITION REIMBURSEMENT	0	1,000	1,000	1,000
A 9015.8	POLICE RETIREMENT		0		
A 9030.8	SOCIAL SECURITY	299,178	317,231	327,034	327,034
A 9040.8	WORKMENS COMPENSATION	100,145	103,097	111,543	111,543
A 9055.8	DISABILITY INS.	895	900	900	900
A 9060.8	HEALTH INS.	569,907	575,518	607,302	607,302
	TOTAL EMPLOYEE BENEFITS	1,634,247	1,553,991	1,612,682	1,612,682
	DEBT SERVICE				
A 9710.6	SERIAL BONDS PRINCIPAL	70,000	65,000	65,000	65,000
A 9720.6	STATRY INSTALL PRIN.				
A 9730.6	BOND ANTIC. NOTE PRINCIPAL	0			
A9785.6	INSTALLMNT PUR PRINC	53,545	48,228	71,105	71,105
0	TOTAL PRINCIPAL	123,545	113,228	136,105	136,105
A 9710.7	SERIAL BONDS INTEREST	7,014	6,309	5,698	5,698
A 9720.7	STATRY INSTALL INT.				
A 9730.7	BOND ANTIC. NOTE INT.	0	0		
A9785.7	INSTALLMNT PUR INTRST	765	0	8,183	8,183
0	TOTAL INTEREST	7,779	6,309	13,881	13,881
	TOTAL DEBT SERVICE	131,324	119,537	149,986	149,986
	INTERFUND TRANSFERS				
A 9901.9	TRANSFER TO OTHER FUNDS	22,738	2,000	2,000	2,000
A 9911.9	TRANSFER TO RESERVE FUNDS	0	15,000	23000	23000
A 9950.9	TRANSFER TO CAPITAL FUNDS	0			
	TOTAL INTERFUND TRANSFER	22,738	17,000	25,000	25,000
	TOTAL TOWN WIDE GENERAL				
	FUND APPROPRIATIONS	7,097,723	7,335,940	7,454,962	7,454,962

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	DESCRIPTION	2016	2017	2018	2018
	ESTIMATED REVENUES				
	REAL PROPERTY TAX ITEMS				
A 1001	REAL PROPERTY TAXES	778,447	788,664	0	0
A 1001.1	RPT NYS RETIREMENT	205,588	205,585	205,585	205,585
A 1081	IN LIEU OF TAXES	12,200	12,200	12,200	12,200
	TOTAL REAL PROP. TAX ITEMS	996,235	1,006,449	217,785	217,785
	OTHER TAX ITEMS				
A 1090	TAX COLLECTOR FEES	69,602	69,000	69,000	69,000
	TOTAL OTHER TAX ITEMS	69,602	69,000	69,000	69,000
	NON PROPERTY TAX ITEMS				
A 1120	SALES TAX FROM COUNTY	2,100,000	2,000,000	1,940,000	1,940,000
A 1170	FRANCHISE REVENUE	615,144	595,000	610,000	610,000
	TOTAL NON PROP. TAX ITEMS	2,715,144	2,595,000	2,550,000	2,550,000
	DEPARTMENTAL INCOME				
A 1255	TOWN CLERK FEES	2,864	4,500	3,000	3,000
A 1520	POLICE FEES COMM.	0			
A 1521	EMT FEES	180,967	190,000	225,000	225,000
A 1560	SAFETY INSPECTION FEES				
A 1570	CHG. DEMOL. UNSAFE BUILD.				
A 1603	REGISTRAR FEES	12,042	13,000	13,000	13,000
A 2001	PARK & RECREATION FEES	240,113	260,000	260,000	260,000
A 2130	LANDFILL FEES	315,223	325,000	340,000	340,000
A 2131	HAULER FEES				
A 2189	OTHER HOME COMM SRV	27,357	27,357	27,976	27,976
A 2190	SALE OF CEMETARY LOTS				
A 2210	EMT / SERV OTH GOV	66,634	66,256	66,256	66,256
	TOTAL DEPARTMENT INCOME	845,200	886,113	935,232	935,232
	USE OF MONEY AND PROPERTY				
A 2401	INTEREST AND EARNINGS	1,392	2,000	1,500	1,500
A 2410	RENTAL OF REAL PROPERTY	16,716	21,309	20,698	20,698
A 2412	RENT REAL PROP. OTHER GOV.				
A 2416	RENTAL OF EQUIP. OTHER GOV.				
A 2450	COMMISSIONS				
	TOTAL USE OF MONEY & PRO	18,108	23,309	22,198	22,198
	LICENSES AND PROPERTY				
A 2501	BUSINESS & OCCUP. LICENSE				
A 2530	GAMES OF CHANCE	10	50	50	50
A 2540	BINGO LICENSES				
A 2544	DOG LICENSES				
A 2590	PERMITS, OTHER				
	TOTAL LICENSES AND PERMIT	10	50	50	50
	FINES AND FORFEITURES				
A 2610	FINES AND FORFEITED BAIL	823,099	816,318	820,000	820,000
A 2611	FINES & PENALTIES DOG CASES				
A 2620	FORFEITURE OF DEPOSITS				
	TOTAL FINES AND FORFEIT.	823,099	816,318	820,000	820,000

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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				
A 2665	SALES OF EQUIPMENT	0			
A 2680	INSURANCE RECOVERY	20,324	20,000	20,000	20,000
A 2690	OTHER COMP. FOR LOSS				
	TOTAL SALE& COMP, FOR LOS	20,324	20,000	20,000	20,000
	MISCELLANEOUS				
A 2701	REFUND PRIOR YEAR EXPENS	17,273	1,500	1,500	1,500
A 2705	GIFTS AND DONATIONS	100			
A 2715	SIEZED / UNCLAIMED	1,446			
A 2770	OTHER UNCLASSIFIED REVEN	4,613	3,500	3,500	3,500
	TOTAL MISCELLANEOUS	23,432	5,000	5,000	5,000
	INTERFUND REVENUES				
A2801	INTERFUND REVENUES	130,000	150,000	272,000	272,000
		130,000	150,000	272,000	272,000
	STATE AID				
A 3001	STATE REVENUE SHARING	135,398	135,400	135,400	135,400
A 3005	MORTGAGE TAX	936,570	1,100,000	1,100,000	1,100,000
A 3021	STATE AID COURT FCLTY	16,398			
A 3040	ASSESSMENT AID				
A 3089	OTHER STATE AID	24,000	24,000	24,000	24,000
A 3180	POLICE AID AND GRANTS				
A 3306	HOMELAND SECRTY AID	0			
A 3365	RECORDS MANAGEMENT AID	0			
A 3389	OTHER PUBLIC SAFETY	0			
A 3370	EMT AID				
A 3820	YOUTH PROG. AID	7,000	8,000	7,000	7,000
A 3960	STATE AID DISASTER				
	TOTAL STATE AID	1,119,366	1,267,400	1,266,400	1,266,400
	FEDERAL AID				
A 4089	FEDERAL DISASTER AID				
A 4389	FEDERAL PUBLIC SAFETY AID	0	0	0	0
A 4960	OTHER FEDERAL AID	0			
	TOTAL FEDERAL AID	0	0	0	0
	INTERFUND TRANSFERS				
A 5031	TRANSFER FROM OTHER FUN	0	0		
A 5050	TRANSFER FOR DEBT SERVICE		0		
	TOTAL INTERFUND TRANSFER	0	0	0	0
	TOTAL ESTIMATED REVENUES	6,760,519	6,838,639	6,177,665	6,177,665