

		TOWN OF GUILDERLAND BUDGET FOR THE YEAR 2018			
GENERAL FUND B		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2016	2017	2018	2018
	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	12,096	7,571	8,727	8,727
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL TOWN ATTORNEY	12,096	7,571	8,727	8,727
B 1620	BUILDINGS				
0.1	PERSONAL SERVICES	147,030	96,205	97,370	97,370
0.2	EQUIP. & CAPT. OUTLAY	7,101	75,014	6,700	6,700
0.4	CONTRACTUAL EXPENSE	116,203	103,900	96,000	96,000
0	TOTAL BUILDINGS	270,333	275,119	200,070	200,070
B 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	33,253	34,069	34,921	34,921
0.2	EQUIP. & CAPT. OUTLAY	411	1,000	1,000	1,000
0.4	CONTRACTUAL EXPENSE	4,830	6,500	6,000	6,000
0	TOTAL CENTRAL GARAGE	38,493	41,569	41,921	41,921
B 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	38,612	45,700	42,700	42,700
0	TOTAL MOTOR POOL	38,612	45,700	42,700	42,700
B 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES	34,851	36,131	37,034	37,034
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CENTRAL COMMUNICA	34,851	36,131	37,034	37,034
B1660	CENTRAL STOREROOM				
0.4	CONTRACTUAL EXPENSE	6,986	7,000	5,000	5,000
	TOTAL CENTRAL STOREROOM	6,986	7,000	5,000	5,000
B 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	22,500	20,000	20,000	20,000
0	TOTAL CENTRAL MAILROOM	22,500	20,000	20,000	20,000
	UNALLOCATED ITEMS				
B 1910.4	UNALLOCATED INSURANCE	85,695	84,040	86,460	86,460
B 1930.4	JUDGEMENTS AND CLAIMS		2,000	1,000	1,000
B 1940.2	RIGHTS OF WAY				
B 1990.4	CONTINGENT	0	75,000	70,000	70,000
	TOTAL UNALLOCATED ITEMS	85,695	161,040	157,460	157,460
	TOTAL GENERAL GOVERNMENT	509,565	594,130	512,912	512,912

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2016	2017	2018	2018
PUBLIC SAFETY					
B 3120	POLICE DEPARTMENT				
0.1	PERSONAL SERVICES	3,679,686	3,646,574	3,843,908	3,843,908
0.2	EQUIP & CAPT OUTLAY	36,000	124,425	93,700	93,700
0.4	CONTRACTUAL EXP.	290,086	289,100	315,216	315,216
0	TOTAL POLICE DEPARTMENT	4,005,773	4,060,099	4,252,824	4,252,824
B 3125	TRAFFIC SAFETY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,638	4,000	4,000	4,000
0	TOTAL TRAFFIC SAFETY	6,638	4,000	4,000	4,000
B 3310	SIGNS AND SIGNALS				
0.1	PERSONAL SERVICES	118,137	117,816	121,174	121,174
0.2	EQUIP. & CAPT. OUTLAY	35,036	28,000	25,000	25,000
0.4	CONTRACTUAL EXPENSE	57,918	53,000	50,000	50,000
0	TOTAL SIGNS AND SIGNALS	211,092	198,816	196,174	196,174
B 3410	FIRE PREVENTION				
0.1	PERSONAL SERVICES	70,865	87,569	108,302	108,302
0.2	EQUIP. & CAPT. OUTLAY	0	0	40,000	40,000
0.4	CONTRACTUAL EXPENSE	22,792	35,000	29,000	29,000
0	TOTAL FIRE PREVENTION	93,657	122,569	177,302	177,302
B 3510	CONTROL OF ANIMALS				
0.1	PERSONAL SERVICES	95,537	104,430	111,240	111,240
0.2	EQUIP. & CAPT. OUTLAY	0	0		
0.4	CONTRACTUAL EXPENSE	18,966	23,950	21,450	21,450
0	TOTAL CONTROL OF ANIMALS	114,503	128,380	132,690	132,690
B 3620	SAFETY INSPECTIONS				
0.1	PERSONAL SERVICES	202,734	250,959	259,171	259,171
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	8,685	9,800	10,250	10,250
0	TOTAL SAFETY INSPECTIONS	211,418	260,759	269,421	269,421
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		4,643,080	4,774,623	5,032,411	5,032,411
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 RESULTS	MODIFIED BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
ACCOUNT		2016	2017	2018	2018
CODE	DESCRIPTION				
B 4060	AIR POLLUTION				
0.1	PERSONAL SERVICES	367,475	355,147	362,315	362,315
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	36,715	39,000	33,000	33,000
0	TOTAL AIR POLLUTION	404,190	394,147	395,315	395,315
	TOTAL PUBLIC HEALTH	404,190	394,147	395,315	395,315
	TRANSPORTATION				
B 5182	HIGHWAY LIGHTING				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	57,305	62,000	60,000	60,000
0	TOTAL HIGHWAY LIGHTING	57,305	62,000	60,000	60,000
B 5410	SIDEWALKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY	6,144	15,000	10,000	10,000
0.4	CONTRACTUAL EXPENSE	16,116	10,000	9,000	9,000
0	TOTAL SIDEWALKS	22,259	25,000	19,000	19,000
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	106,583	106,408	123,038	123,038
0.2	EQUIP. & CAPT. OUTLAY	0	0		
0.4	CONTRACTUAL EXPENSE	10,388	5,800	5,800	5,800
0	TOTAL SENIOR TRANSP.	116,972	112,208	128,838	128,838
	TOTAL TRANSPORTATION	196,536	199,208	207,838	207,838
	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	92,933	98,387	117,468	117,468
0.2	EQUIP. & CAPT. OUTLAY	0			
0.4	CONTRACTUAL EXPENSE	47,448	49,520	53,520	53,520
0	TOTAL PROGRAMS FOR AGED	140,381	147,907	170,988	170,988
	TOTAL ECONOMIC ASSISTANCE	140,381	147,907	170,988	170,988

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ACCOUNT		2016	2017	2018	2018
CODE	DESCRIPTION				
	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	357,152	470,546	475,224	475,224
0.2	EQUIP. & CAPT. OUTLAY	49,650	72,000	80,000	80,000
0.4	CONTRACTUAL EXPENSE	211,066	203,000	208,000	208,000
0	TOTAL PARKS	617,868	745,546	763,224	763,224
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	2016	2017	2018	2018
B 7410	LIBRARY				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	53,000	55,000	57,000	57,000
0	TOTAL LIBRARY	53,000	55,000	57,000	57,000
TOTAL CULTURE & RECREATIO		670,868	800,546	820,224	820,224
HOME AND COMMUNITY SERVICES					
B 8010	ZONING				
0.1	PERSONAL SERVICES	89,473	92,373	94,732	94,732
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	2,425	2,000	2,000	2,000
0	TOTAL ZONING	91,897	94,373	96,732	96,732
B 8020	PLANNING BOARD				
0.1	PERSONAL SERVICES	46,205	52,064	53,366	53,366
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	151	400	400	400
0	TOTAL PLANNING BOARD	46,356	52,464	53,766	53,766
B 8021	PLANNING DEPARTMENT				
0.1	PERSONAL SERVICES	41,288	33,406	15,793	15,793
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	29,884	34,500	30,800	30,800
0	TOTAL PLANNING DEPARTMEN	71,172	67,906	46,593	46,593
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/ALBAN	0	0	0	0
B 8540	DRAINAGE				
0.1	PERSONAL SERVICES	28,569	73,416	105,316	105,316
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	24,882	26,325	25,825	25,825
0	TOTAL DRAINAGE	53,451	99,741	131,141	131,141

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2016	2017	2018	2018
B 8730	CONSERVATION				
0.1	PERSONAL SERVICES	16,216	16,615	17,033	17,033
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL CONSERVATION	16,216	16,615	17,033	17,033
	TOTAL HOME & COMM. SERV.	279,092	331,099	345,265	345,265
	EMPLOYEE BENEFITS				
B 9010.8	RETIREMENT	332,061	278,123	262,746	262,746
B9011.8	POLICE RETIREMENT	811,586	813,643	844,139	844,139
B 9030.8	SOCIAL SECURITY	410,570	434,496	457,939	457,939
B 9040.8	WORKMENS COMP. INS.	176,162	184,102	199,185	199,185
B 9055.8	DISABILITY INS.	1,468	1,500	1,500	1,500
B 9060.8	HEALTH INS.	672,813	684,469	724,679	724,679
	TOTAL EMPLOYEE BENEFITS	2,404,659	2,396,333	2,490,188	2,490,188
	DEBT SERVICE				
	PRINCIPAL				
B 9710.6	SERIAL BONDS	30,000			
B 9720.6	STATUTORY BONDS				
B 9730.6	BOND ANTIC. NOTES				
B 9785.6	INSTALLMNT PUR PRINC	66,394	58,942	30,827	30,827
	TOTAL PRINCIPAL	96,394	58,942	30,827	30,827
	INTEREST				
B 9710.7	SERIAL BONDS	900			
B 9720.7	STATUTORY BONDS				
B 9730.7	BOND ANTIC. NOTES				
B 9785.7	INSTALLMNT PUR INTRST	2,946	2,009	679	679
	TOTAL INTEREST	3,846	2,009	679	679
	TOTAL DEBT SERVICE	100,240	60,951	31,506	31,506
	INTERFUND TRANSFERS				
B 9901.9	TRANSFER TO OTHER FUNDS	2,000	2,000	2,000	2,000
B 9911.9	TRANSFER TO RESERVES	35,039	12,000	12,000	12,000
B 9950.9	TRANSFER TO CAPITAL FUNDS	14,000	14,000	14,000	14,000
	TOTAL INTERFUND TRANSFER	51,039	28,000	28,000	28,000
	TOTAL GENERAL FUND PART TOWN APPROPRIATIONS	9,399,649	9,726,944	10,034,647	10,034,647

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ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
CODE	DESCRIPTION	2016	2017	2018	2018
ESTIMATED REVENUES					
NON PROPERTY TAX ITEMS					
B 1120	SALES TAX FROM COUNTY	8,526,695	8,424,250	8,840,000	8,840,000
TOTAL NON PROP. TAX ITEMS		8,526,695	8,424,250	8,840,000	8,840,000
DEPARTMENTAL INCOME					
B1520	POLICE FEES	123,975	90,000	95,000	95,000
B 1560	SAFETY INSPECTION FEES	160,481	162,000	190,000	190,000
B 1589	FIRE INVEST FEES	27,937	32,000	32,000	32,000
B 2001	PARK & RECREATION FEES	48,775	45,000	45,000	45,000
B 2030	SENIOR CITIZENS PROGRAMS	25,562	33,500	33,500	33,500
B 2110	ZONING FEES	13,762	14,000	14,000	14,000
B 2130	LANDFILL FEES				
B 2131	HAULER FEES	0			
B 2210	SERV. OTHER GOVT'	33,236	30,590	31,352	31,352
TOTAL DEPARTMENTAL INCOM		433,727	407,090	440,852	440,852
USE OF MONEY AND PROPERTY					
B 2401	INTEREST EARNINGS	1,002	950	1,000	1,000
B 2410	RENTAL OF REAL PROPERTY	6,600	6,600	6,600	6,600
B 2544	ANIMAL CONTROL FEES	18,940	18,000	18,500	18,500
B 2590	PERMITS DRAIN/EROSION	1,708	1,500	1,500	1,500
TOTAL USE OF MONEY AND PRC		28,250	27,050	27,600	27,600
SALE OF ASSETS & COMP.FOR LOSS					
B 2625	FORFEIT CRIME PROCEEDS	0			
B 2665	SALE OF EQUIPMENT	6,284			
B 2680	INSURANCE RECOVERY	53,637	29,914	30,000	30,000
B 2690	OTHER COMP. FOR LOSS			0	0
TOTAL SALE OF ASSETS ETC.		59,921	29,914	30,000	30,000
MISCELLANEOUS					
B 2701	REFUND OF PRIOR YEAR EXP.	29,558	2,000	2,000	2,000
B 2705	GIFTS AND DONATIONS		1,000	1,000	1,000
B2770	OTHER UNCLASSIFIED REVEN	40	1,000	1,000	1,000
B2801	INTER FUND REVENUES	0			
TOTAL MISCELLANEOUS		29,598	4,000	4,000	4,000

