



Town of Guilderland Preliminary Budget 2024



Town of Guilderland 2024 Preliminary Budget

Table of Contents

Budget Summary

Current Budget vs. Prior Year Budget

Appropriations and Revenues by Fund:

General Fund Town-Wide (A)

General Fund Part-Town (B)

Special Grant (CD)

Highway Part-Town (DB)

Municipal Golf Course (ER)

Sewer Debt Service (SS1)

Sewer O&M (SS2)

Water (SW1)

Lighting Districts (SL)

Ambulance District (SM)

Elected Officials

Analysis of Fund Balance

Exemption Report

**PRELIMINARY BUDGET
TOWN OF GUILDERLAND
SUMMARY OF 2024 BUDGET**

FUND	FUND CODE	PROPOSED APPROPRIATIONS	ESTIMATED REVENUES	APPROPRIATED FUND BALANCE	TAXES TO BE LEVIED	AS OF 10/24/2023		
						TAXABLE VALUATION	TAX RATE PER 1000/VALUE	CTY CODE
FUND								
GENERAL - TOWN WIDE	A	\$ 13,116,825	\$ 10,748,161	\$0	\$ 2,368,664	4,292,621,545	0.551799	
NY STATE RETIREMENT	A	0	0	0	0	4,292,621,545	0.000000	
ALB CO ELECTION MAND.	A	0	0	0	0	4,292,621,545	0.000000	
GENERAL - PART TOWN	B	12,735,767	12,735,767	0	0			
HIGHWAY - PART TOWN	DB	4,939,829	1,522,000	0	3,417,829	4,143,143,135	0.824936	
MUNICIPAL GOLF COURSE	ER	0	0	0	0			
SECTION 8 GRANT	CD	720,000	720,000	0	0			
SEWER DISTRICTS								
GUILDERLAND DEBT SERVICE	SS1	813,569	104,800	30,000	678,769	71,437	9.501645	
GUILDERLAND O&M	SS2	4,383,113	50,933	400,000	3,932,180	45,941	85.591955	
WATER DISTRICTS								
GUIDERLAND	SW1	5,752,560	2,702,316	200,000	2,850,244	3,827,973,388	0.744583	WD501
WEST END EXTENSION		112,879	0	0	112,879	112,879	1.000000	WD505
DEPENDENT SPECIAL DISTRICTS (Included in Tax Cap)								
LIGHT DISTRICTS								
MCKOWNVILLE	SL1	30,000	0	0	30,000	177,804,086	0.168725	LT501
GUILDERLAND	SL2	12,000	0	0	12,000	47,364,183	0.253356	LT502
PRESIDENTIAL	SL3	16,500	0	0	16,500	24,522,708	0.672846	LT503
PINE HILLS	SL4	4,500	0	0	4,500	29,081,499	0.154738	LT504
WEATHERFIELD	SL5	3,000	0	0	3,000	85,714,300	0.035000	LT505
RAILROAD AVE.	SL6	0	0	0	0	2,400,000	0.000000	LT506
FIRE PROTECTION DIST.								
GUILDERLAND	SF1	21,420	0	0	21,420	17,048,547	1.256412	FD504
ALTAMONT	SF3	139,386	0	0	139,386	215,994,207	0.645324	FD501
AMBULANCE DISTRICTS								
ALTAMONT	SM1	0	0	0	0	831,726,987	0.000000	AD501
GUILDERLAND	SM2	0	0	0	0	3,520,970,467	0.000000	AD502
TOTAL TOWN BUDGET		42,801,348	28,583,977	630,000	13,587,371			
					2024 TAX CAP	13,686,741		
					AMOUNT (UNDER) OVER TAX CAP	(99,370)		

INDEPENDENT SPECIAL DISTRICTS (Not included in Tax Cap)								
FIRE DISTRICTS								
GUILDERLAND CENTER		738,999	600	-	738,399	471,476,396	1.566142	FD503
GUILDERLAND		1,079,391	12,417	40,000	1,026,974	595,068,771	1.725807	FD502
FORT HUNTER		1,212,193	49,800	100,000	1,062,393	1,027,375,877	1.034084	FD506
MCKOWNVILLE		488,600	-	-	488,600	303,993,614	1.607271	FD507
WESTMERE		4,287,071	100,500	2,300,000	1,886,571	1,465,250,644	1.287541	FD508
ROTTERDAM		437,828	372,624	-	65,204	61,393,200	1.062066	FD509
ELMWOOD PARK		887,146	714,943	36,707	135,496	62,780,172	2.158264	FD505
RELEVY UNPAID WATER		232,021	-	-	232,021	232,021	1.000000	WD599

Highlights may change as Districts finalize budgets

**PRELIMINARY BUDGET 2024
TOWN OF GUILDERLAND
CURRENT BUDGET VS. PRIOR YEAR BUDGET**

FUND	FUND CODE	PRELIMINARY BUDGET 2024			ADOPTED BUDGET 2023			CHANGE	
		TAXES TO BE LEVIED	TAXABLE VALUATION	TAX RATE PER 1000/VALUE	TAXES TO BE LEVIED	TAXABLE VALUATION	TAX RATE PER 1000/VALUE	TAX LEVY % CHANGE	TAX RATE % CHANGE
FUND									
GENERAL - TOWN WIDE	A	\$ 2,368,664	4,292,621,545	0.551799	\$ 859,108	4,303,637,768	0.199624	175.71%	176.42%
NY STATE RETIREMENT	A*	0	4,292,621,545	0.000000	565,668	4,303,637,768	0.131440	-100.00%	-100.00%
ALB CO ELECTION MAND.	A*	0	4,292,621,545	0.000000	75,132	4,303,637,768	0.017458	-100.00%	-100.00%
GENERAL - PART TOWN	B	0	0	0	0	0	0	0	0
HIGHWAY - PART TOWN	DB	3,417,829	4,143,143,135	0.824936	3,392,561	4,155,655,621	0.816372	0.74%	1.05%
MUNICIPAL GOLF COURSE	ER*	0	0	0	0	0	0	0	0
SECTION 8 GRANT	CD	0	0	0	0	0	0	0	0
SEWER DISTRICTS									
GUILDERLAND DEBT SERVICE	SS1	678,769	71,437	9.501645	680,686	70,301	9.682451	-0.28%	-1.87%
GUILDERLAND O&M	SS2	3,932,180	45,941	85.591955	3,905,405	45,068	86.655831	0.69%	-1.23%
WATER DISTRICTS									
GUILDERLAND	SW1	2,850,244	3,827,973,388	0.744583	2,852,769	3,845,736,755	0.741800	-0.09%	0.38%
WEST END EXTENSION		112,879	112,879	1.000000	111,051	111,051	1.000000	1.65%	0.00%
DEPENDENT SPECIAL DISTRICTS (Included in Tax Cap)									
LIGHT DISTRICTS									
MCKOWNVILLE	SL1	30,000	177,804,086	0.168725	30,000	176,918,704	0.169569	0.00%	-0.50%
GUILDERLAND	SL2	12,000	47,364,183	0.253356	12,000	48,587,092	0.246979	0.00%	2.58%
PRESIDENTIAL	SL3	16,500	24,522,708	0.672846	16,500	24,454,549	0.674721	0.00%	-0.28%
PINE HILLS	SL4	4,500	29,081,499	0.154738	4,500	29,110,931	0.154581	0.00%	0.10%
WEATHERFIELD	SL5	3,000	85,714,300	0.035000	3,000	85,638,200	0.035031	0.00%	-0.09%
RAILROAD AVE.	SL6	0	2,400,000	0.000000	0	3,649,500	0.000000	0.00%	0.00%
FIRE PROTECTION DIST.									
GUILDERLAND	SF1	21,420	17,048,547	1.256412	21,420	18,141,976	1.180687	0.00%	6.41%
ALTAMONT	SF3	139,386	215,994,207	0.645324	142,032	214,611,457	0.661811	-1.86%	-2.49%
AMBULANCE DISTRICTS									
ALTAMONT	SM1	0	831,726,987	0.000000	212,196	853,545,316	0.248605	-100.00%	-100.00%
GUILDERLAND	SM2*	0	4,292,621,545	0.000000	326,400	3,515,413,684	0.092848	-100.00%	-100.00%
TOTAL TOWN BUDGET		<u>13,587,371</u>			<u>13,210,428</u>				

2.85% TAX LEVY INCREASE

(BELOW the tax cap. Over 2% because of the available carryover from 2023, tax base growth factor, exclusions)

*These appropriations are now being budgeted within the General (A) Fund.

INDEPENDENT SPECIAL DISTRICTS (Not included in Tax Cap)									
FIRE DISTRICTS									
GUILDERLAND CENTER		738,399	471,476,396	1.566142	717,691	496,236,749	1.446267	2.89%	8.29%
GUILDERLAND		1,026,974	595,068,771	1.725807	967,668	589,822,473	1.640609	6.13%	5.19%
FORT HUNTER		1,062,393	1,027,375,877	1.034084	1,037,121	1,019,970,093	1.016815	2.44%	1.70%
MCKOWNVILLE		488,600	303,993,614	1.607271	479,350	303,064,628	1.581676	1.93%	1.62%
WESTMERE		1,886,571	1,465,250,644	1.287541	1,740,000	1,474,728,487	1.179878	8.42%	9.12%
ROTTERDAM		65,204	61,393,200	1.062066	65,204	60,353,694	1.080359	0.00%	-1.69%
ELMWOOD PARK		135,496	62,780,172	2.158264	138,814	62,455,830	2.222591	-2.39%	-2.89%
RELEVY UNPAID WATER		232,021	232,021	1.000000	199,411	199,411	1.000000	16.35%	0.00%
Highlights may change as Districts finalize budgets									

GENERAL FUND A

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS						
GENERAL GOVERNMENT						
A 1010	TOWN BOARD					
0.1	PERSONAL SERVICES	103,073	111,153	113,931	113,931	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	0	0	0	0	
	TOTAL TOWN BOARD	103,073	111,153	113,931	113,931	
A 1110	TOWN JUSTICE					
0.1	PERSONAL SERVICES	374,910	386,225	397,312	397,312	
0.2	EQUIP & CAPT OUTLAY	2,966	30,479	1,000	1,000	
0.4	CONTRACTUAL EXP.	9,220	9,500	8,500	8,500	
	TOTAL TOWN JUSTICE	387,096	426,204	406,812	406,812	
A 1220	SUPERVISOR					
0.1	PERSONAL SERVICES	186,548	190,538	195,493	195,493	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	1,700	1,500	1,500	1,500	
	TOTAL SUPERVISOR	188,248	192,038	196,993	196,993	
A 1315	COMPTRROLLER					
0.1	PERSONAL SERVICES	292,200	306,992	324,088	327,088	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	14,608	4,670	4,680	4,680	
	TOTAL COMPTRROLLER	306,808	311,662	328,768	331,768	
A 1320	AUDITOR					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	49,427	70,985	80,000	80,000	
	TOTAL AUDITOR	49,427	70,985	80,000	80,000	
A 1330	RECEIVER OF TAXES					
0.1	PERSONAL SERVICES	43,058	44,183	46,604	46,604	
0.2	EQUIP & CAPT OUTLAY	0	20,550	0	0	
0.4	CONTRACTUAL EXP.	9,145	13,200	16,500	16,500	
	TOTAL RECEIVER OF TAX	52,202	77,933	63,104	63,104	
A 1345	PURCHASING					
0.1	PERSONAL SERVICES	5,203	5,501	6,025	6,025	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	0	0	0	0	
	TOTAL PURCHASING	5,203	5,501	6,025	6,025	
A 1355	ASSESSORS					
0.1	PERSONAL SERVICES	204,482	217,454	223,352	223,352	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	96,798	67,270	63,300	63,300	
	TOTAL ASSESSORS	301,280	284,724	286,652	286,652	
A 1410	TOWN CLERK					
0.1	PERSONAL SERVICES	119,626	122,617	127,092	127,092	
0.2	EQUIP & CAPT OUTLAY	5,397	4,500	5,000	5,000	
0.4	CONTRACTUAL EXP.	4,159	4,515	5,320	5,320	
	TOTAL TOWN CLERK	129,182	131,632	137,412	137,412	
A 1420	ATTORNEY					
0.1	PERSONAL SERVICES	15,828	16,224	22,771	22,771	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	438	500	0	30,750	
	TOTAL ATTORNEY	16,266	16,724	22,771	53,521	
A 1450	ELECTIONS					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	75,131	75,131	88,131	88,131	
	TOTAL ELECTIONS	75,131	75,131	88,131	88,131	

GENERAL FUND A

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
A 1460	RECORDS MANAGEMENT					
0.1	PERSONAL SERVICES	27,411	28,218	29,049	29,049	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	0	0	0	0	
	TOTAL RECORDS MGT.	27,411	28,218	29,049	29,049	
A 1620	BUILDINGS					
0.1	PERSONAL SERVICES	123,919	127,991	122,007	122,007	
0.2	EQUIP & CAPT OUTLAY	30,482	29,857	1,000	1,000	
0.4	CONTRACTUAL EXP.	95,416	120,115	122,746	122,746	
	TOTAL BUILDINGS	249,817	277,963	245,753	245,753	
A 1640	CENTRAL GARAGE					
0.1	PERSONAL SERVICES	42,453	41,271	43,790	43,790	
0.2	EQUIP & CAPT OUTLAY	30,573	6,465	7,000	32,000	
0.4	CONTRACTUAL EXP.	11,944	15,260	18,600	18,600	
	TOTAL CENTRAL GARAGE	84,970	62,996	69,390	94,390	
A 1645	MOTOR POOL					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	92,126	90,800	93,000	93,000	
	TOTAL MOTOR POOL	92,126	90,800	93,000	93,000	
A 1650	CENTRAL COMMUNICATIONS					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	3,150	0	0	0	
	TOTAL CENT. COMMUNIC.	3,150	0	0	0	
A 1660	CENTRAL STOREROOM					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	4,426	6,000	6,000	6,000	
	TOTAL CENT. STOREROOM	4,426	6,000	6,000	6,000	
A 1669	INFORMATION TECHNOLOGY					
0.1	PERSONAL SERVICES	35,910	50,558	52,447	52,447	
0.2	EQUIP & CAPT OUTLAY	25,580	33,916	20,880	20,880	
0.4	CONTRACTUAL EXP.	223,540	101,500	159,600	159,600	
	TOTAL CENT. STOREROOM	285,029	185,974	232,927	232,927	
A 1670	CENTRAL MAILROOM					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	21,138	25,000	25,000	25,000	
	TOTAL CENT. MAILROOM	21,138	25,000	25,000	25,000	
	UNALLOCATED ITEMS					
A 1911.4	UNALLOCATED INSURANCE	60,977	92,749	105,195	105,195	
A1910.43	JUDGEMENTS AND CLAIMS	0	1,000	1,000	1,000	
A 1920.4	ASSOCIATION DUES	1,740	1,840	1,900	1,900	
A 1940.2	RIGHTS OF WAY	0	0	0	0	
A 1950.4	TAX & ASSESSMENTS	7,558	5,000	6,500	6,500	
A 1955.4	PILOT AGREEMENT GFD	6,417	6,417	6,417	6,417	
A 1990.4	CONTINGENT	0	0	60,000	60,000	
	TOTAL UNALLOCATED ITEMS	76,692	107,006	181,012	181,012	
	TOTAL GENERAL GOVERNMENT	2,458,675	2,487,645	2,612,730	2,671,480	
	PUBLIC SAFETY					
A 3020	DISPATCHERS					
0.1	PERSONAL SERVICES	705,449	697,418	722,152	722,152	
0.2	EQUIP & CAPT OUTLAY	8,370	10,000	8,000	8,000	
0.4	CONTRACTUAL EXP.	10,556	12,500	14,500	14,500	
	TOTAL DISPATCHERS	724,375	719,918	744,652	744,652	
A 3121	PARAMEDICS					

GENERAL FUND A

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
0.1	PERSONAL SERVICES	2,471,251	2,815,890	3,201,187	3,201,187	
0.2	EQUIP & CAPT OUTLAY	176,766	305,949	73,629	73,629	
0.4	CONTRACTUAL EXP.	462,729	427,693	556,959	556,959	
	TOTAL PARAMEDICS	3,110,746	3,549,532	3,831,775	3,831,775	
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.	32,209	41,919	51,289	51,289	
	TOTAL VOL. PARAMEDIC	32,209	41,919	51,289	51,289	
	TOTAL PUBLIC SAFETY	3,867,330	4,311,369	4,627,716	4,627,716	
A 4020	REGISTRAR VITAL STAT					
0.1	PERSONAL SERVICES	9,390	9,625	9,865	9,865	
0.4	CONTRACTUAL EXP.	0	300	300	300	
	TOTAL REG VITAL STAT	9,390	9,925	10,165	10,165	
	TOTAL PUBLIC HEALTH	9,390	9,925	10,165	10,165	
	TRANSPORTATION					
A 5010	HIGHWAY ADMINISTRATION					
0.1	PERSONAL SERVICES	160,781	159,663	151,520	151,520	
0.2	EQUIP & CAPT OUTLAY	397	1,000	1,000	1,000	
0.4	CONTRACTUAL EXP.	4,467	6,400	6,900	6,900	
	TOTAL HIGHWAY ADMIN.	165,646	167,063	159,420	159,420	
A 5132	GARAGE					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP & CAPT OUTLAY	3,498	3,500	3,500	3,500	
0.4	CONTRACTUAL EXP.	66,053	92,192	90,000	90,000	
	TOTAL GARAGE	69,550	95,692	93,500	93,500	
	TOTAL TRANSPORTATION	235,196	262,755	252,920	252,920	
	ECONOMIC DEVELOP. & OPPORUNITY					
A 6326	ECONOMIC GRANTS					
0.1	PERSONAL SERVICES	26,352	28,080	31,181	31,181	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	0	0	0	0	
		26,352	28,080	31,181	31,181	
A 6410	PUBLICITY					
0.1	PERSONAL SERVICES	0	0	4,205	4,205	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	6,667	6,700	6,700	6,700	
	TOTAL PUBLICITY	6,667	6,700	10,905	10,905	
A 6510	VETERANS SERVICES					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	890	915	900	900	
	TOTAL VETERANS SERVICES	890	915	900	900	
	TOTAL ECONOMIC DEV. & OPP.	33,908	35,695	42,986	42,986	
	CULTURE AND RECREATION					
A 7020	RECREATION ADMIN.					
0.1	PERSONAL SERVICES	219,766	257,319	273,003	291,843	
0.2	EQUIP & CAPT OUTLAY	5,439	0	0	0	
0.4	CONTRACTUAL EXP.	176,063	196,000	207,000	207,000	
	TOTAL ADMINISTRATION	401,267	453,319	480,003	498,843	
A 7110	PARKS					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP. & CAPT. OUTLAY	387,717	304,111	0	0	
0.4	CONTRACTUAL EXP.	125	5,750	5,500	5,500	
	TOTAL PARKS	387,842	309,861	5,500	5,500	

GENERAL FUND A

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
A 7180	POOL					
0.1	PERSONAL SERVICES	52,658	60,000	65,000	65,000	
0.2	EQUIP & CAPT OUTLAY	217	7,000	7,000	7,000	
0.4	CONTRACTUAL EXP.	17,128	18,500	18,500	18,500	
	TOTAL POOL	70,002	85,500	90,500	90,500	
A 7185	GOLF COURSE MAINT.					
0.1	PERSONAL SERVICES	0	0	243,879	243,879	
0.2	EQUIPMENT & CAPT. OUTLAY	0	0	64,175	64,175	
0.4	CONTRACTUAL EXP.	0	0	166,000	166,000	
	TOTAL COURSE MAINT.	0	0	474,054	474,054	
A 7186	GOLF COURSE OPERATIONS					
0.1	PERSONAL SERVICES	0	0	150,626	150,626	
0.2	EQUIPMENT & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	0	0	118,000	118,000	
	TOTAL COURSE OPER.	0	0	268,626	268,626	
	HISTORIAN AND HISTORICAL PROP.					
A 7510	HISTORIAN					
0.1	PERSONAL SERVICES	2,661	2,728	2,795	2,795	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	0	0	0	0	
	TOTAL HISTORIAN	2,661	2,728	2,795	2,795	
A 7520	HISTORICAL PROPERTY					
0.1	PERSONAL SERVICES	27,537	27,922	31,399	31,399	
0.2	EQUIP & CAPT OUTLAY	13,527	13,000	13,000	13,000	
0.4	CONTRACTUAL EXP.	0	0	0	0	
	TOTAL HISTORICAL PROPERTY	41,064	40,922	44,399	44,399	
	TOTAL HISTORICAL	43,725	43,650	47,194	47,194	
A 7560	PERFORMING ARTS					
0.1	PERSONAL SERVICES	1,226	2,500	3,500	3,500	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	12,107	20,000	20,000	20,000	
	TOTAL PERFORM. ARTS	13,333	22,500	23,500	23,500	
	TOTAL CULTURE & RECREATION	916,169	914,830	1,389,377	1,408,217	
	HOME AND COMMUNITY SERVICES					
A 8160	LANDFILL					
0.1	PERSONAL SERVICES	504,885	554,862	551,394	552,996	
0.2	EQUIP. & CAPT. OUTLAY	9,850	0	24,000	24,000	
0.4	CONTRACTUAL EXPENSE	358,427	589,982	429,982	479,982	
	TOTAL LANDFILL	873,162	1,144,844	1,005,376	1,056,978	
A 8161	CONTRACTUAL (COLONIE DELIVERY TO COLONIE)					
0.4	DELIVERY TO COLONIE	314,125	290,000	350,000	380,000	
	TOTAL CONTRACTUAL/ALBANY	314,125	290,000	350,000	380,000	
A 8510	BEAUTIFICATION					
0.1	PERSONAL SERVICES	55,246	59,163	60,953	60,953	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	4,383	6,000	6,000	6,000	
	TOTAL BEAUTIFICATION	59,630	65,163	66,953	66,953	
	TOTAL HOME & COMMUNITY SERVICES	1,246,917	1,500,007	1,422,329	1,503,931	
	EMPLOYEE BENEFITS					
A 9010.8	STATE RETIREMENT	702,893	565,668	735,309	736,527	
A 9030.8	SOCIAL SECURITY	433,458	439,759	504,650	506,443	
A 9040.8	WORKMENS COMPENSATION INS	75,300	75,571	86,296	86,296	
A 9055.8	DISABILITY INS.	2,093	1,962	2,034	2,034	
A 9060.8	HEALTH INS.	843,233	944,352	1,193,284	1,060,697	

GENERAL FUND A		TOWN OF GUILDERLAND BUDGET FOR THE YEAR 2024				
		ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
ACCOUNT CODE	DESCRIPTION					
TOTAL EMPLOYEE BENEFITS		2,056,977	2,027,312	2,521,573	2,391,997	
DEBT SERVICE						
A 9710.6	SERIAL BONDS PRINCIPAL	46,000	15,000	15,000	15,000	
A9785.6	INSTALLMNT PUR PRINC	82,426	84,995	87,645	87,645	
TOTAL PRINCIPAL		128,426	99,995	102,645	102,645	
A 9710.7	SERIAL BONDS INTEREST	3,264	2,646	2,035	2,035	
A9785.7	INSTALLMNT PUR INTRST	7,949	5,381	2,733	2,733	
TOTAL INTEREST		11,213	8,027	4,768	4,768	
TOTAL DEBT SERVICE		139,640	108,022	107,413	107,413	
INTERFUND TRANSFERS						
A 9901.9	TRANSFER TO OTHER FUNDS	543,213	70,099	100,000	100,000	
A 9911.9	TRANSFER TO RESERVE FUNDS	0	0	0	0	
A 9950.9	TRANSFER TO CAPITAL FUNDS	0	0	0	0	
TOTAL INTERFUND TRANSFERS		543,213	70,099	100,000	100,000	
TOTAL TOWN WIDE GENERAL FUND APPROPRIATIONS		11,507,415	11,727,658	13,087,209	13,116,825	
ESTIMATED REVENUES						
REAL PROPERTY TAX ITEMS						
A 1001	REAL PROPERTY TAXES	1,588,850	1,499,907	2,159,532	2,368,664	
A 1081	IN LIEU OF TAXES	15,181	12,200	12,200	12,200	
TOTAL REAL PROP. TAX ITEMS		1,604,031	1,512,107	2,171,732	2,380,864	
OTHER TAX ITEMS						
A 1090	TAX COLLECTOR FEES	56,553	58,500	57,000	57,000	
TOTAL OTHER TAX ITEMS		56,553	58,500	57,000	57,000	
NON PROPERTY TAX ITEMS						
A 1120	SALES TAX FROM COUNTY	2,000,000	2,368,653	2,239,995	2,560,479	
A 1170	FRANCHISE REVENUE	571,638	420,000	550,000	550,000	
TOTAL NON PROP. TAX ITEMS		2,571,638	2,788,653	2,789,995	3,110,479	
DEPARTMENTAL INCOME						
A 1255	TOWN CLERK FEES	4,467	3,000	3,500	3,500	
A 1521	EMS FEES	2,417,659	2,470,657	2,950,000	2,950,000	
A 1522	EMT COURSE	41,227	45,000	51,289	51,289	
A 1603	REGISTRAR FEES	16,850	15,000	15,000	15,000	
A 2001	PARK & RECREATION FEES	291,334	285,000	350,000	350,000	
A 2025	GOLF- GREENS FEES	0	0	405,000	405,000	
A 2027	GOLF- MEMBERSHIPS	0	0	160,000	160,000	
A 2028	GOLF- CART RENTALS	0	0	275,000	275,000	
A 2029	GOLF- LEAGUES	0	0	220,000	220,000	
A 2033	GOLF- PRO SHOP & RANGE	0	0	6,000	6,000	
A 2130	LANDFILL FEES	410,307	400,000	400,000	400,000	
A 2189	OTHER HOME COMM SRV	0	30,560	31,271	31,271	
A 2210	EMT / SERV OTH GOV	72,180	71,100	107,700	107,700	
TOTAL DEPARTMENT INCOME		3,254,024	3,320,317	4,974,760	4,974,760	
USE OF MONEY AND PROPERTY						
A 2401	INTEREST AND EARNINGS	5,038	1,000	15,000	15,000	
A 2410	RENTAL OF REAL PROPERTY	228,633	200,000	242,192	242,192	
TOTAL USE OF MONEY & PROP.		233,671	201,000	257,192	257,192	
LICENSES AND PROPERTY						
A 2530	GAMES OF CHANCE	10	0	0	0	
TOTAL LICENSES AND PERMITS		10	0	0	0	
FINES AND FORFEITURES						
A 2610	FINES AND FORFEITED BAIL	450,279	460,000	410,000	410,000	

GENERAL FUND A

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
	TOTAL FINES AND FORFEIT.	450,279	460,000	410,000	410,000	
	SALE OF PROP/COMP FOR LOSS					
A 2650	SALE OF SCRAP & EXCESS MAT.	2,106	0	0	0	
A 2665	SALES OF EQUIPMENT	0	6,750	0	0	
A 2680	INSURANCE RECOVERY	0	24,667	0	0	
	TOTAL SALE & COMP, FOR LOSS	2,106	31,417	0	0	
	MISCELLANEOUS					
A 2700	OTHER UNCLASSIFIED REVENUE	115,377	3,500	0	0	
A 2701	REFUND PRIOR YEAR EXPENSE	1,068	1,500	0	0	
A 2705	GIFTS AND DONATIONS	1,615	2,000	0	0	
A 2715	SIEZED / UNCLAIMED	0	0	0	0	
	TOTAL MISCELLANEOUS	118,060	7,000	0	0	
	INTERFUND REVENUES					
A 2801	INTERFUND REVENUES	900,000	1,226,400	900,000	900,000	
	TOTAL INTERFUND REVENUES	900,000	1,226,400	900,000	900,000	
	STATE AID					
A 2750	AIM-RELATED PAYMENT	135,398	135,398	0	0	
A 3001	STATE REVENUE SHARING	0	0	135,398	135,398	
A 3005	MORTGAGE TAX	1,364,483	1,100,000	850,000	850,000	
A 3089	OTHER STATE AID	33,779	52,729	34,132	34,132	
A 3097	STATE AID- CAPITAL PROJECTS	57,064	304,111	0	0	
A 3820	YOUTH PROG. AID	7,000	7,000	7,000	7,000	
A 3960	STATE AID DISASTER	0	0	0	0	
	TOTAL STATE AID	1,597,723	1,599,238	1,026,530	1,026,530	
	FEDERAL AID					
A 4089	FEDERAL DISASTER AID	701,910	296,353	0	0	
A 4389	FEDERAL PUBLIC SAFETY AID	0	0	0	0	
A 4960	OTHER FEDERAL AID	0	0	0	0	
	TOTAL FEDERAL AID	701,910	296,353	0	0	
	INTERFUND TRANSFERS					
A 5031	TRANSFER FROM OTHER FUNDS	0	0	0	0	
A 5050	TRANSFER FOR DEBT SERVICE	0	0	0	0	
	TOTAL INTERFUND TRANSFERS	0	0	0	0	
	TOTAL ESTIMATED REVENUES	11,490,005	11,500,985	12,587,209	13,116,825	

GENERAL FUND B

**TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024**

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS						
GENERAL GOVERNMENT						
B 1420	TOWN ATTORNEY					
0.1	PERSONAL SERVICES	15,828	16,224	22,771	22,771	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	0	0	0	0	
	TOTAL TOWN ATTORNEY	15,828	16,224	22,771	22,771	0
B 1620	BUILDINGS					
0.1	PERSONAL SERVICES	121,834	126,991	120,647	121,007	
0.2	EQUIP. & CAPT. OUTLAY	30,482	1,000	1,000	1,000	
0.4	CONTRACTUAL EXPENSE	92,463	119,113	121,706	121,706	
	TOTAL BUILDINGS	244,779	247,104	243,353	243,713	0
B 1640	CENTRAL GARAGE					
0.1	PERSONAL SERVICES	42,453	41,271	43,790	43,790	
0.2	EQUIP. & CAPT. OUTLAY	31,229	6,465	7,000	32,000	
0.4	CONTRACTUAL EXPENSE	12,118	12,160	13,200	13,200	
	TOTAL CENTRAL GARAGE	85,800	59,896	63,990	88,990	0
B 1645	MOTOR POOL					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	92,126	90,800	93,000	93,000	
	TOTAL MOTOR POOL	92,126	90,800	93,000	93,000	0
B 1650	CENTRAL COMMUNICATIONS					
0.1	PERSONAL SERVICES	32,304	34,647	37,123	37,123	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	0	0	0	0	
	TOTAL CENTRAL COMMUNICAT.	32,304	34,647	37,123	37,123	0
B1660	CENTRAL STOREROOM					
0.4	CONTRACTUAL EXPENSE	4,459	6,000	6,000	6,000	
	TOTAL CENTRAL STOREROOM	4,459	6,000	6,000	6,000	0
B 1669	INFORMATION TECHNOLOGY					
0.1	PERSONAL SERVICES	35,910	50,558	52,447	52,447	
0.2	EQUIP. & CAPT. OUTLAY	17,568	11,000	20,880	20,880	
0.4	CONTRACTUAL EXPENSE	171,608	185,250	199,450	199,450	
	TOTAL CENTRAL MAILROOM	225,086	246,808	272,777	272,777	0
B 1670	CENTRAL MAILROOM					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	21,138	25,000	25,000	25,000	
	TOTAL CENTRAL MAILROOM	21,138	25,000	25,000	25,000	0
UNALLOCATED ITEMS						
B 1911.4	UNALLOCATED INSURANCE	88,066	99,533	113,961	113,961	
B 1910.4	JUDGEMENTS AND CLAIMS	1,000	1,000	1,000	1,000	
B 1990.4	CONTINGENT	0	56,535	60,000	60,000	
	TOTAL UNALLOCATED ITEMS	89,066	157,068	174,961	174,961	0
TOTAL GENERAL GOVERNMENT		810,586	883,547	938,975	964,335	0
PUBLIC SAFETY						
B 3120	POLICE DEPARTMENT					
0.1	PERSONAL SERVICES	4,510,322	4,688,101	5,005,378	4,999,849	
0.2	EQUIP & CAPT OUTLAY	265,615	180,426	163,333	163,333	
0.4	CONTRACTUAL EXP.	196,044	175,750	179,750	179,750	
	TOTAL POLICE DEPARTMENT	4,971,981	5,044,277	5,348,461	5,342,932	0
B 3125	TRAFFIC SAFETY					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP & CAPT OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	2,751	3,000	3,000	3,000	
	TOTAL TRAFFIC SAFETY	2,751	3,000	3,000	3,000	0

GENERAL FUND B		TOWN OF GUILDERLAND BUDGET FOR THE YEAR 2024				
		ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
ACCOUNT CODE	DESCRIPTION					
B 3310	SIGNS AND SIGNALS					
0.1	PERSONAL SERVICES	104,552	126,804	133,002	133,002	
0.2	EQUIP. & CAPT. OUTLAY	16,556	20,000	20,000	20,000	
0.4	CONTRACTUAL EXPENSE	17,191	99,000	99,000	65,000	
	TOTAL SIGNS AND SIGNALS	138,300	245,804	252,002	218,002	0
B 3410	FIRE PREVENTION					
0.1	PERSONAL SERVICES	87,542	113,952	120,786	120,786	
0.2	EQUIP. & CAPT. OUTLAY	22,827	31,099	11,000	11,000	
0.4	CONTRACTUAL EXPENSE	17,121	20,300	38,700	38,700	
	TOTAL FIRE PREVENTION	127,491	165,351	170,486	170,486	0
B 3510	CONTROL OF ANIMALS					
0.1	PERSONAL SERVICES	132,217	131,181	135,558	135,558	
0.2	EQUIP. & CAPT. OUTLAY	978	5,000	36,000	36,000	
0.4	CONTRACTUAL EXPENSE	13,470	15,350	15,750	15,750	
	TOTAL CONTROL OF ANIMALS	146,665	151,531	187,308	187,308	0
B 3620	SAFETY INSPECTIONS					
0.1	PERSONAL SERVICES	267,908	292,470	308,020	307,913	
0.2	EQUIP. & CAPT. OUTLAY	24,704	0	0	0	
0.4	CONTRACTUAL EXPENSE	4,724	11,750	12,050	12,050	
	TOTAL SAFETY INSPECTIONS	297,336	304,220	320,070	319,963	0
B 3645	HOMELAND SECURITY					
0.1	PERSONAL SERVICES	0	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	0
	TOTAL PUBLIC SAFETY	5,684,523	5,914,183	6,281,327	6,241,691	0
	HEALTH					
B 4060	AIR POLLUTION					
0.1	PERSONAL SERVICES	385,937	406,655	416,226	416,503	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	34,007	34,000	34,000	34,000	
	TOTAL AIR POLLUTION	419,944	440,655	450,226	450,503	0
	TOTAL PUBLIC HEALTH	419,944	440,655	450,226	450,503	0
	TRANSPORTATION					
B 5182	HIGHWAY LIGHTING					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP. & CAPT. OUTLAY	235,841	0	0	0	
0.4	CONTRACTUAL EXPENSE	34,040	60,000	60,000	96,000	
	TOTAL HIGHWAY LIGHTING	269,881	60,000	60,000	96,000	0
B 5410	SIDEWALKS					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	13,054	19,500	19,500	19,500	
	TOTAL SIDEWALKS	13,054	19,500	19,500	19,500	0
B 5680	SENIOR TRANSPORTATION					
0.1	PERSONAL SERVICES	114,632	119,017	121,828	121,828	
0.2	EQUIP. & CAPT. OUTLAY	137,686	6,200	6,175	6,175	
0.4	CONTRACTUAL EXPENSE	208	200	250	250	
	TOTAL SENIOR TRANSP.	252,526	125,417	128,253	128,253	0
	TOTAL TRANSPORTATION	535,461	204,917	207,753	243,753	0
	ECONOMIC ASSISTANCE					
B 6772	PROGRAMS FOR THE AGED					
0.1	PERSONAL SERVICES	152,817	159,259	153,170	152,847	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	35,040	42,066	41,236	41,236	

GENERAL FUND B

**TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024**

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
	TOTAL PROGRAMS FOR AGED	187,856	201,325	194,406	194,083	0
	TOTAL ECONOMIC ASSISTANCE	187,856	201,325	194,406	194,083	0
	CULTURE AND RECREATION					
B 7110	PARKS					
0.1	PERSONAL SERVICES	542,409	665,522	611,638	613,819	
0.2	EQUIP. & CAPT. OUTLAY	213,076	95,000	150,000	150,000	
0.4	CONTRACTUAL EXPENSE	174,501	193,100	185,900	185,900	
	TOTAL PARKS	929,986	953,622	947,538	949,719	0
B 7410	LIBRARY					
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	63,000	70,000	70,000	70,000	
	TOTAL LIBRARY	63,000	70,000	70,000	70,000	0
	TOTAL CULTURE & RECREATION	992,986	1,023,622	1,017,538	1,019,719	0
	HOME AND COMMUNITY SERVICES					
B 8010	ZONING					
0.1	PERSONAL SERVICES	54,159	57,049	61,008	61,008	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	0	0	0	0	
	TOTAL ZONING	54,159	57,049	61,008	61,008	0
B 8020	PLANNING BOARD					
0.1	PERSONAL SERVICES	100,661	171,235	174,528	175,601	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	1,155	23,006	23,006	23,006	
	TOTAL PLANNING BOARD	101,816	194,241	197,534	198,607	0
B 8021	PLANNING DEPARTMENT					
0.1	PERSONAL SERVICES	61,538	63,078	67,188	67,188	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	153	0	0	0	
	TOTAL PLANNING DEPARTMENT	61,690	63,078	67,188	67,188	0
B 8540	DRAINAGE					
0.1	PERSONAL SERVICES	92,211	0	0	0	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	22,961	0	0	0	
	TOTAL DRAINAGE	115,172	0	0	0	0
B 8730	CONSERVATION					
0.1	PERSONAL SERVICES	22,086	22,638	23,204	23,204	
0.2	EQUIP. & CAPT. OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	0	0	0	0	
	TOTAL CONSERVATION	22,086	22,638	23,204	23,204	0
	TOTAL HOME & COMM. SERV.	354,923	337,006	348,934	350,007	0
	EMPLOYEE BENEFITS					
B 9010.8	RETIREMENT	375,966	269,853	308,204	307,787	
B9011.8	POLICE RETIREMENT	1,041,545	1,023,560	1,169,140	1,169,140	
B 9030.8	SOCIAL SECURITY	506,975	505,368	528,017	527,741	
B 9040.8	WORKMENS COMP. INS.	134,555	134,555	134,555	134,555	
B 9055.8	DISABILITY INS.	2,637	2,472	2,472	2,472	
B 9060.8	HEALTH INS.	989,905	1,057,674	1,237,479	1,099,981	
	TOTAL EMPLOYEE BENEFITS	3,051,583	2,993,482	3,379,867	3,241,676	0
	DEBT SERVICE					
	PRINCIPAL					
B 9710.6	SERIAL BONDS	0	0	0	0	
B 9720.6	STATUTORY BONDS	0	0	0	0	
B 9730.6	BOND ANTIC. NOTES	0	0	0	0	
B 9785.6	INSTALLMNT PUR PRINC	0	0	0	0	

GENERAL FUND B

**TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024**

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
TOTAL PRINCIPAL		0	0	0	0	0
INTEREST						
B 9710.7	SERIAL BONDS	0	0	0	0	
B 9720.7	STATUTORY BONDS	0	0	0	0	
B 9730.7	BOND ANTIC. NOTES	0	0	0	0	
B 9785.7	INSTALLMNT PUR INTRST	0	0	0	0	
TOTAL INTEREST		0	0	0	0	0
TOTAL DEBT SERVICE		0	0	0	0	0
INTERFUND TRANSFERS						
B 9901.9	TRANSFER TO OTHER FUNDS	0	2,000	2,000	2,000	
B 9911.9	TRANSFER TO RESERVES	12,000	12,000	12,000	12,000	
B 9950.9	TRANSFER TO CAPITAL FUNDS	16,000	16,000	16,000	16,000	
TOTAL INTERFUND TRANSFER		28,000	30,000	30,000	30,000	0
TOTAL GENERAL FUND PART TOWN APPROPRIATIONS		12,065,863	12,028,737	12,849,026	12,735,767	0
ESTIMATED REVENUES						
NON PROPERTY TAX ITEMS						
B 1120	SALES TAX FROM COUNTY	13,069,611	11,197,847	11,650,005	11,857,521	
TOTAL NON PROP. TAX ITEMS		13,069,611	11,197,847	11,650,005	11,857,521	0
DEPARTMENTAL INCOME						
B 1520	POLICE FEES	337,740	283,000	299,934	299,934	
B 1560	SAFETY INSPECTION FEES	351,385	250,000	250,000	250,000	
B 1589	FIRE INVEST FEES	30,885	35,000	35,000	35,000	
B 2001	PARK & RECREATION FEES	63,353	55,000	60,000	60,000	
B 2030	SENIOR CITIZENS PROGRAMS	6,724	8,000	8,000	8,000	
B 2031	SENIOR EVENTS	7,562	14,766	12,000	12,000	
B 2032	CDTA TRANSPORTATION	47,053	23,000	25,000	25,000	
B 2110	ZONING FEES	8,985	10,000	10,000	10,000	
B 2111	SUB-DIVISION REGULATIONS	6,505	4,500	4,500	4,500	
B 2210	SERV. OTHER GOV'T	44,751	56,232	114,912	114,912	
TOTAL DEPARTMENTAL INCOME		904,943	739,498	819,346	819,346	0
USE OF MONEY AND PROPERTY						
B 2401	INTEREST EARNINGS	4,848	350	15,000	15,000	
B 2410	RENTAL OF REAL PROPERTY	6,600	6,600	6,900	6,900	
B 2544	ANIMAL CONTROL FEES	18,363	15,000	15,000	15,000	
B 2592	PERMITS DRAIN/EROSION	2,000	2,000	2,000	2,000	
TOTAL USE OF MONEY AND PROP.		31,811	23,950	38,900	38,900	0
SALE OF ASSETS & COMP.FOR LOSS						
B 2625	FORFEIT CRIME PROCEEDS	0	0	0	0	
B 2665	SALE OF EQUIPMENT	500	0	0	0	
B 2680	INSURANCE RECOVERY	9,598	0	0	0	
B 2690	OTHER COMP. FOR LOSS	0	0	0	0	
TOTAL SALE OF ASSETS ETC.		10,098	0	0	0	0
MISCELLANEOUS						
B 2701	REFUND OF PRIOR YEAR EXP.	0	1,200	0	0	
B 2705	GIFTS AND DONATIONS	4,037	1,000	0	0	
B 2700	OTHER UNCLASSIFIED REVENUE	303	1,000	0	0	
B 2801	INTER FUND REVENUES	0	0	0	0	
TOTAL MISCELLANEOUS		4,340	3,200	0	0	0
STATE AID						
B 3389	PUBLIC SAFETY AID	18,552	24,550	20,000	20,000	
B 3089	OTHER STATE AID	235,933	0	0	0	
TOTAL STATE AID		254,485	24,550	20,000	20,000	0

GENERAL FUND B

**TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024**

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
FEDERAL AID						
B 4089	FEDERAL AID	110,675	0	0	0	0
B 4389	PUBLIC SAFETY AID	0	0	0	0	0
B 4960	FED DISASTER AID	0	0	0	0	0
	TOTAL FEDERAL AID	110,675	0	0	0	0
INTERFUND TRANSFERS						
B 5031	TRANSFER FROM OTHER FUNDS	243,213	20,099	0	0	0
B 5050	TRANSFER FOR DEBT SERVICE	0	0	0	0	0
	TOTAL INTERFUND TRANSFER	243,213	20,099	0	0	0
	TOTAL ESTIMATED REVENUE	14,629,176	12,009,144	12,528,251	12,735,767	0

SPECIAL GRANT		TOWN OF GUILDERLAND BUDGET FOR THE YEAR 2024				
		ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
ACCOUNT CODE	DESCRIPTION					
APPROPRIATIONS						
HOME & COMMUNITY SERV.						
CD 8610	SECTION 8 HOUSING					
0.1	PERSONAL SERVICES					
0.2	EQUIP & CAPT OUTLAY					
0.4	CONTRACTUAL EXP.	994,023	720,000	720,000	720,000	
	TOTAL SECT. 8 HOUSING	994,023	720,000	720,000	720,000	0
	TOTAL HOME & COM. SERV.	994,023	720,000	720,000	720,000	0
	TOTAL CD APPROPRIATIONS	994,023	720,000	720,000	720,000	0
ESTIMATED REVENUES						
FEDERAL AID						
CD 4915	SECTION 8 HOUSING AID	991,402	720,000	720,000	720,000	
	TOTAL FEDERAL AID	991,402	720,000	720,000	720,000	0
	TOTAL ESTIMATED REV	991,402	720,000	720,000	720,000	0

HIGHWAY PART-TOWN

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS						
GENERAL GOVERNMENT						
DB 1911	UNALLOCATED INSURANCE					
0.4	CONTRACTUAL EXP.	55,918	76,564	87,662	87,662	
	TOTAL UNALLOCATED INS.	55,918	76,564	87,662	87,662	0
	TOTAL GENERAL GOVT.	55,918	76,564	87,662	87,662	0
TRANSPORTATION						
DB 5110	GENERAL REPAIRS					
0.1	PERSONAL SERVICES	587,809	592,903	607,952	608,391	
0.4	CONTRACTUAL EXP.	449,926	582,500	605,000	605,000	
	TOTAL GENERAL REPAIRS	1,037,735	1,175,403	1,212,952	1,213,391	0
DB 5112	HIGHWAY IMPROVEMENTS					
0.2	CAPITAL OUTLAY	0	0	0	0	
0.4	CONTRACTUAL EXP.	390,716	876,712	607,000	607,000	
	TOTAL IMPROVEMENTS	390,716	876,712	607,000	607,000	0
DB 5130	MACHINERY					
0.1	PERSONAL SERVICE	236,917	275,598	296,397	296,397	
0.2	EQUIPMENT & CAPT. OUTI	295,009	40,500	84,670	84,670	
0.4	CONTRACTUAL EXP.	186,739	200,000	210,000	210,000	
	TOTAL MACHINERY	718,664	516,098	591,067	591,067	0
DB 5140	BRUSH AND WEEDS					
0.1	PERSONAL SERVICE	24,933	50,968	51,072	51,072	
0.2	EQUIPMENT & CAPT. OUTI	0	0	0	0	
0.4	CONTRACTUAL EXP.	5,743	8,000	8,000	8,000	
	TOTAL BRUSH AND WEEDS	30,676	58,968	59,072	59,072	0
DB 5142	SNOW REMOVAL					
0.1	PERSONAL SERVICE	738,060	785,043	802,634	803,073	
0.2	EQUIPMENT & CAPT. OUTI	0	0	0	0	
0.4	CONTRACTUAL EXP.	377,297	380,000	380,000	380,000	
	TOTAL SNOW REMOVAL	1,115,356	1,165,043	1,182,634	1,183,073	0
	TOTAL TRANSPORTATION	3,293,149	3,792,224	3,652,725	3,653,603	0
EMPLOYEE BENEFITS						
DB 9010.8	RETIREMENT	228,849	161,704	189,902	189,609	
DB 9030.8	SOCIAL SECURITY	117,433	119,596	123,505	123,572	
DB 9040.8	WORKMEN'S COMP. INS.	134,555	134,555	134,555	134,555	
DB 9055.8	DISABILITY INS.	742	696	696	696	
DB 9060.8	HEALTH INS.	590,579	679,934	795,523	707,132	
	TOTAL EMPLOYEE BENEFITS	1,072,158	1,096,485	1,244,181	1,155,564	0
DEBT SERVICE						
PRINCIPAL						
DB 9710.6	SERIAL BONDS	0	0	0	0	
DB 9720.6	STATUTORY BONDS	0	0	0	0	
DB 9730.6	BOND ANTIC. NOTES	0	0	0	0	
DB 9785.6	INSTALLMNT PUR PRINC	0	0	0	0	
	TOTAL PRINCIPAL	0	0	0	0	0
INTEREST						
DB 9710.7	SERIAL BONDS	0	0	0	0	
DB 9720.7	STATUTORY BONDS	0	0	0	0	
DB 9730.7	BOND ANTIC. NOTES	0	0	0	0	
DB 9785.7	INSTALLMNT PUR INTRST	0	0	0	0	
	TOTAL INTEREST	0	0	0	0	0
	TOTAL DEBT SERVICE	0	0	0	0	0
INTERFUND TRANSFERS						
DB 9901.9	TRANSFER TO RESERVE	42,000	43,000	43,000	43,000	
DB 9950.9	TRANSFER TO CAPITAL	0	0	0	0	

HIGHWAY PART-TOWN

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
TOTAL INTERFUND TRANSFERS		42,000	43,000	43,000	43,000	0
TOTAL HIGHWAY FUND APPROPRIATIONS		4,463,225	5,008,273	5,027,568	4,939,829	0
ESTIMATED REVENUES						
REAL PROPERTY TAX ITEMS						
DB 1001	REAL PROPERTY TAXES	3,300,106	3,392,561	3,505,568	3,417,829	
TOTAL REAL PROP. TAX ITEMS		3,300,106	3,392,561	3,505,568	3,417,829	0
NON PROPERTY TAX ITEMS						
DB 1120	SALES TAX FROM COUNTY	812,928	513,500	600,000	900,000	
TOTAL NON PROP. TAX ITEMS		812,928	513,500	600,000	900,000	0
USE OF MONEY AND PROPERTY						
DB 2401	INTEREST EARNINGS	2,654	500	15,000	15,000	
DB 2416	RENTAL OF EQUIP, OTH. GOV	0	0	0	0	
TOTAL USE OF MONEY & PROP.		2,654	500	15,000	15,000	0
SALE OF ASSETS; COMP. LOSS						
DB 2650	SALE OF EXCESS MATERIAL	326	0	0	0	
DB 2665	SALE OF EQUIPMENT	0	0	0	0	
DB 2680	INSURANCE RECOVERY	0	0	0	0	
DB 2690	OTHER COMP. FOR LOSS	0	0	0	0	
TOTAL SALE OF ASSETS ETC.		326	0	0	0	0
MISCELLANEOUS						
DB 2701	REFUND OF PRIOR YEAR EXI	0	0	0	0	
DB 2705	GIFTS AND DONATIONS	0	0	0	0	
DB 2770	OTHER UNCLASSIFIED REVE	0	0	0	0	
TOTAL MISCELLANEOUS		0	0	0	0	0
INTERFUND REIMBURSEMENTS						
DB 2801	INTERFUND REIMBURSEMEN	0	0	0	0	
TOTAL INTERFUND REIMB.		0	0	0	0	0
STATE AID						
DB 3501	CHIPS AID	1,177,641	876,712	607,000	607,000	
DB 3960	STATE DISASTER AID	0	0	0	0	
DB 3889	OTHER STATE AID	0	0	0	0	
TOTAL STATE AID		1,177,641	876,712	607,000	607,000	0
FEDERAL AID						
DB 4960	FEDERAL DISASTER AID	0	0	0	0	
DB 4889	OTHER FEDERAL AID	0	0	0	0	
TOTAL FEDERAL AID		0	0	0	0	0
INTERFUND TRANSFERS						
DB 5031	TRANSFER FROM OTHER FUJ	250,000	0	0	0	
DB 5050	TRANSFER FOR DEBT SERVI	0	0	0	0	
TOTAL INTERFUND TRANSFERS		250,000	0	0	0	0
TOTAL ESTIMATED REVENUE		5,543,655	4,783,273	4,727,568	4,939,829	0

MUNICIPAL GOLF COURSE

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2023
APPROPRIATIONS		STARTING FISCAL 2024, THE GOLF COURSE WILL BE BUDGETED WITHIN THE (A) GENERAL FUND				
GENERAL GOVERNMENT UNALLOCATED ITEMS		THE GOLF COURSE WILL NOT UTILIZE ANY TAXES FOR OPERATIONS				
ER 1911.4	FIRE/LIABILITY INSURANC	5,592	7,656	0	0	
	TOTAL UNALLOCATED ITEMS	5,592	7,656	0	0	0
	TOTAL GENERAL GOVT.	5,592	7,656	0	0	0
CULTURE AND RECREATION						
ER 7185	GOLF COURSE MAINT.					
0.1	PERSONAL SERVICES	119,898	195,586	0	0	
0.2	EQUIPMENT & CAPT. OUT	6,823	26,000	0	0	
0.4	CONTRACTUAL EXP.	108,235	162,000	0	0	
	TOTAL COURSE MAINT.	234,956	383,586	0	0	0
ER 7186	GOLF COURSE OPERATIONS					
0.1	PERSONAL SERVICES	137,230	147,849	0	0	
0.2	EQUIPMENT & CAPT. OUT	0	0	0	0	
0.4	CONTRACTUAL EXP.	79,157	86,000	0	0	
	TOTAL COURSE OPER.	216,386	233,849	0	0	0
	TOTAL CULTURE AND RECREATION	451,342	617,435	0	0	0
EMPLOYEE BENEFITS						
ER 9010.8	RETIREMENT	49,039	22,387	0	0	
ER 9030.8	SOCIAL SECURITY	19,420	25,508	0	0	
ER 9040.8	WORKMEN'S COMP. INS.	10,690	10,725	0	0	
ER 9055.8	DISABILITY INS.	77	72	0	0	
ER 9060.8	HEALTH INS.	66,164	75,549	0	0	
	TOTAL EMPLOYEE BENEFITS	145,390	134,241	0	0	0
DEBT SERVICE						
	PRINCIPAL	0	0	0	0	
ER 9710.6	SERIAL BONDS	419,000	0	0	0	
ER 9720.6	STATUTORY BONDS	0	0	0	0	
ER 9730.6	BOND ANTIC. NOTES	0	0	0	0	
	TOTAL PRINCIPAL	419,000	0	0	0	0
	INTEREST					
ER 9710.7	SERIAL BONDS	18,000	0	0	0	
ER 9720.7	STATUTORY BONDS	0	0	0	0	
ER 9730.7	BOND ANTIC. NOTES	0	0	0	0	
	TOTAL INTEREST	18,000	0	0	0	0
	TOTAL DEBT SERVICE	437,000	0	0	0	0
INTERFUND TRANSFERS						
ER 9901.9	TRANSFER TO RESERVE	0	50,000	0	0	
ER 9950.9	TRANSFER TO CAPITAL	0	0	0	0	
	TOTAL INTERFUND TRANSFERS	0	50,000	0	0	0
	TOTAL ER FUND APPROPRIATIONS	1,039,324	809,332	0	0	0
ESTIMATED REVENUES						
NON PROPERTY TAX ITEMS						
ER 2025.0	GREEN FEES	382,957	400,000	0	0	
ER 2025.1	MEMBERSHIPS	141,290	162,000	0	0	
ER 2025.2	CART RENTALS	252,921	265,000	0	0	
ER 2025.3	LEAGUES	186,588	220,000	0	0	
ER 2025.4	SPONSORSHIPS	0	0	0	0	
	TOTAL NON PROP. TAX ITEMS	963,756	1,047,000	0	0	0
USE OF MONEY AND PROPERTY						
ER 2401	INTEREST EARNINGS	234	100	0	0	

MUNICIPAL GOLF COURSE

**TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024**

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2023
ER 2410	RENTAL OF REAL PROP.	20,600	86,600	0	0	
	TOTAL USE OF MONEY & PROP.	20,834	86,700	0	0	0
MISCELLANEOUS						
ER 2665	SALE OF EQUIPMNT	0	0	0	0	
ER 2680	INS. RECOVERIES	0	0	0	0	
ER 2701	REFUND PRIOR YRS	0	0	0	0	
ER 2710	PREMIUM OBLIG	0	0	0	0	
ER 2770	MISC. REVENUE	8,215	6,000	0	0	
ER 2023	RESIDENT CARDS	0	2,000	0	0	
	TOTAL MISCELLANEOUS REV	8,215	8,000	0	0	0
	TOTAL ESTIMATED REVENUE	992,805	1,141,700	0	0	0

SEWER DEBT SERVICE

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS						
HOME AND COMMUNITY SERV.						
SS1 8110	ADMINISTRATION					
0.4	CONTRACTUAL EXP.	0	0	0	0	
	TOTAL ADMINISTRATION	0	0	0	0	0
TOTAL HOME & COMM. SERV.		0	0	0	0	0
DEBT SERVICE						
PRINCIPAL						
SS1 9710.6	SERIAL BONDS	489,130	510,869	525,362	525,362	
SS1 9720.6	STATUTORY BONDS	0	0	0	0	
SS1 9730.6	BOND ANTIC. NOTES	0	0	0	0	
	TOTAL PRINCIPAL	489,130	510,869	525,362	525,362	0
INTEREST						
SS1 9710.7	SERIAL BONDS	150,430	131,817	118,207	118,207	
SS1 9720.7	STATUTORY BONDS	0	0	0	0	
SS1 9730.7	BOND ANTIC. NOTES	0	0	0	0	
	TOTAL INTEREST	150,430	131,817	118,207	118,207	0
TOTAL DEBT SERVICE		639,560	642,686	643,569	643,569	0
INTERFUND TRANSFERS						
SS1 9950.9	TRANSFER/CAPITAL PRO.	175,000	155,000	170,000	170,000	
SS1 9950.9	CAPITAL EQUIP.	75,000	0	0	0	
	TOTAL INTERFUND TRANS.	250,000	155,000	170,000	170,000	0
TOTAL APPROPRIATIONS		889,560	797,686	813,569	813,569	0
ESTIMATED REVENUES						
SS1 1001	REAL PROPERTY TAXES	781,765	680,686	678,769	678,769	
SS1 1081	IN LIEU OF TAXES	1,647	0	0	0	
SS1 2122	SEWER MITIGATION	22,130	86,800	91,800	91,800	
SS1 2401	INTEREST EARNINGS	3,526	200	13,000	13,000	
SS1 2710	PREMIUM OBLIGTNS	0	0	0	0	
SS1 2770	UNCLASSIFIED	0	0	0	0	
SS1 5050	TRANSFER DEBT SRV.	0	0	0	0	
TOTAL ESTIMATED REVENUES		809,067	767,686	783,569	783,569	0

SEWER O&M

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS						
GENERAL GOVERNMENT						
SPECIAL ITEMS						
SS2 1911.4	UNALLOCATED INSURANCE	43,552	57,423	64,315	64,315	
SS2 1930.4	JUDGEMENT AND CLAIMS	0	0	0	0	
SS2 1950.4	TAXES ON SEWER PROPERTY	0	0	0	0	
	TOTAL SPECIAL ITEMS	43,552	57,423	64,315	64,315	0
	TOTAL GENERAL GOVERNMENT	43,552	57,423	64,315	64,315	0
HOME AND COMMUNITY SERVICES						
SS2 8110	ADMINISTRATION					
0.1	PERSONAL SERVICES	115,325	133,878	137,575	137,575	
0.2	EQUIP. AND CAPITAL OUTLA\	9,157	10,000	12,700	12,700	
0.4	CONTRACTUAL EXPENSE	776,555	873,505	875,250	875,250	
	TOTAL ADMINISTRATION	901,037	1,017,383	1,025,525	1,025,525	0
SS2 8120	COLLECTION SYSTEM					
0.1	PERSONAL SERVICES	995,414	1,190,397	1,223,506	1,223,506	
0.2	EQUIP. AND CAPITAL OUTLA\	192,097	190,000	213,000	213,000	
0.4	CONTRACTUAL EXPENSE	756,883	968,875	940,825	940,825	
	TOTAL COLLECTION SYSTEM	1,944,394	2,349,272	2,377,331	2,377,331	0
	TOTAL HOME & COMMUNITY SERVICES	2,845,431	3,366,655	3,402,856	3,402,856	0
EMPLOYEE BENEFITS						
SS2 9010.8	RETIREMENT	163,464	128,610	150,353	150,353	
SS2 9030.8	SOCIAL SECURITY	82,988	96,717	99,533	99,533	
SS2 9040.8	WORKMENS COMP. INS.	90,867	91,408	91,408	91,408	
SS2 9055.8	DISABILITY INS.	515	462	462	462	
SS2 9060.8	HEALTH INS.	439,774	480,928	562,686	562,686	
	TOTAL EMPLOYEE BENEFITS	777,607	798,125	904,442	904,442	0
INTERFUND TRANSFERS						
SS2 9901.9	TRANSFER TO OTHER FUNDS	10,000	11,500	11,500	11,500	
SS2 9910.9	TRANSFER TO RESERVE	0	0	0	0	
SS2 9950.9	TRANSFER TO CAPITAL FUND	0	0	0	0	
	TOTAL INTERFUND TRANSFERS	10,000	11,500	11,500	11,500	0
	TOTAL APPROPRIATIONS	3,676,590	4,233,703	4,383,113	4,383,113	0
ESTIMATED REVENUES						
SS2 1001	REAL PROPERTY TAXES	3,625,315	3,905,405	3,932,180	3,932,180	
SS2 2373	CCTV	0	1,100	1,100	1,100	
SS2 2374	GRIFFIN LAB	20,164	15,500	15,500	15,500	
SS2 2375	SUNY	9,818	9,268	10,000	10,000	
SS2 2372	NYST	0	5,258	5,258	5,258	
SS2 2401	INTEREST	3,836	1,000	13,000	13,000	
SS2 2565	SEWER PERMITS	3,325	5,575	5,575	5,575	
SS2 2566	SEWER TAP FEES	0	500	500	500	
SS2 2701	REFUND PRIOR YEAR EX	19,062	0	0	0	
SS2 5031	INTER FUND TRAN	64,037	0	0	0	
	TOTAL ESTIMATED REVENUES	3,745,557	3,943,606	3,983,113	3,983,113	0

WATER		TOWN OF GUILDERLAND BUDGET FOR THE YEAR 2024				
		ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
ACCOUNT CODE	DESCRIPTION					
APPROPRIATIONS						
GENERAL GOVERNMENT						
SPECIAL ITEMS						
SW1 1911.4	UNALLOCATED INSURANCE	43,552	57,423	67,179	67,179	
SW1 1910.4	JUDGEMENT & CLAIMS	0	0	0	0	
	TOTAL SPECIAL ITEMS	43,552	57,423	67,179	67,179	0
TOTAL GENERAL GOVERNMENT		43,552	57,423	67,179	67,179	0
HOME AND COMMUNITY SERVICE						
SW1 8310 ADMINISTRATION						
0.1	PERSONAL SERVICES	189,065	225,381	235,837	235,837	
0.2	EQUIPMENT & CAPITAL OU	9,809	10,000	12,700	12,700	
0.4	CONTRACTUAL EXPENSE	450,000	450,000	450,000	450,000	
0	TOTAL ADMINISTRATION	648,873	685,381	698,537	698,537	0
SW1 8320 SOURCE OF SUPPLY						
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIPMENT & CAPITAL OU	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	1,691,434	2,005,000	2,040,000	2,040,000	
0	TOTAL SOURCE OF SUPPLY	1,691,434	2,005,000	2,040,000	2,040,000	0
SW1 8330 PURIFICATION						
0.1	PERSONAL SERVICES	0	0	0	0	
0.2	EQUIPMENT & CAPITAL OU	0	0	0	0	
0.4	CONTRACTUAL EXPENSE	315,590	370,000	415,000	415,000	
0	TOTAL PURIFICATION	315,590	370,000	415,000	415,000	0
SW1 8340 TRANSMISSION & DISTRIBUTION						
0.1	PERSONAL SERVICES	641,145	667,714	689,864	689,864	
0.2	EQUIPMENT & CAPITAL OU	87,227	293,000	190,000	190,000	
0.4	CONTRACTUAL EXPENSE	186,587	220,850	235,950	235,950	
0	TOTAL TRANS.& DISTRIBUTIO	914,959	1,181,564	1,115,814	1,115,814	0
TOTAL HOME & COMMUNITY SERVICES		3,570,856	4,241,945	4,269,351	4,269,351	0
EMPLOYEE BENEFITS						
SW19010.8	RETIREMENT	114,424	85,977	102,034	101,435	
SW1 9030.8	SOCIAL SECURITY	61,654	63,741	66,188	66,188	
SW1 9040.8	WORKMENS COMPENSATION	90,867	91,408	91,000	91,000	
SW1 9055.8	DISABILITY INSURANCE	381	336	336	336	
SW1 9060.8	HEALTH INSURANCE	456,027	538,972	630,598	560,531	
TOTAL EMPLOYEE BENEFITS		723,352	780,434	890,156	819,490	0
DEBT SERVICE						
PRINCIPAL						
SW1 9710.6	SERIAL BONDS	355,870	369,131	384,638	384,638	
SW1 9720.6	STATUTORY BONDS	0	0	0	0	
SW1 9730.6	BOND ANTIC. NOTES	0	0	0	0	
	TOTAL PRINCIPAL	355,870	369,131	384,638	384,638	0
INTEREST						
SW1 9710.7	SERIAL BONDS	145,876	133,703	123,281	123,281	
SW1 9720.7	STATUTORY BONDS	0	0	0	0	
SW1 9730.7	BOND ANTIC. NOTES	0	0	0	0	
	TOTAL INTEREST	145,876	133,703	123,281	123,281	0
TOTAL DEBT SERVICE		501,746	502,834	507,919	507,919	0
INTERFUND TRANSFERS						
SW1 9901.9	TRANSFER TO OTHER FUNDS	100,000	201,500	1,684,500	201,500	
SW1 9910.9	TRANSFER TO RESERVE	0	0	0	0	
SW1 9950.9	TRANSFER TO CAPITAL FUNC	100,000	0	0	0	
TOTAL INTERFUND TRANSFERS		200,000	201,500	1,684,500	201,500	0
TOTAL APPROPRIATIONS		5,039,506	5,784,136	7,419,105	5,865,439	0

WATER		TOWN OF GUILDERLAND BUDGET FOR THE YEAR 2024				
		ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
ACCOUNT CODE	DESCRIPTION					
ESTIMATED REVENUES						
REAL PROPERTY TAX ITEMS						
SW1 1001	REAL PROPERTY TAXES	2,892,275	2,963,820	3,033,789	2,963,123	
SW1 1002	DEPOT ROAD TAX	0	0	0	0	
SW1 1003	WAYTO ROAD TAX	0	0	0	0	
	WESTERN AVE TAX	0	0	0	0	
	WEST END	0	0	0	0	
SW1 1081	IN LIEU OF TAXES	4,275	0	0	0	
	TOTAL REAL PROPERTY TAX ITEM	2,896,550	2,963,820	3,033,789	2,963,123	0
DEPARTMENTAL INCOME						
SW1 2140	METERED WATER RENTS	2,610,099	2,550,000	2,570,000	2,570,000	
SW1 2142	UNMETERED WATER RENTS	1,140	0	0	0	
SW1 2144	WATER SERVICE CHARGES	27,591	30,000	85,000	85,000	
SW1 2145	SALE OF METERS	9,528	15,000	15,000	15,000	
SW1 2146	TAP FEES	900	2,000	2,000	2,000	
SW1 2148	INT & PEN ON WATER RENTS	13,754	12,000	15,000	15,000	
	TOTAL DEPARTMENTAL INCOME	2,663,012	2,609,000	2,687,000	2,687,000	0
USE OF MONEY AND PROPERTY						
SW1 2401	INTEREST EARNINGS	5,216	1,000	15,000	15,000	
SW1 2410	RENTALS , OTHER	0	0	0	0	
	TOTAL USE OF MONEY ETC.	5,216	1,000	15,000	15,000	0
SALE OF ASSETS & COMP FOR LOSS						
SW1 2620	FORFEIT BID DEPOSITS	0	0	0	0	
SW1 2650	SALE OF SCRAP	0	0	0	0	
SW1 2660	SALE OF PROPERTY	0	0	0	0	
SW1 2665	SALE OF EQUIPMENT	0	0	0	0	
SW1 2680	INSURANCE RECOVERIES	0	0	0	0	
	TOTAL SALE OF ASSETS ETC.	0	0	0	0	0
MISCELLANEOUS						
SW1 2701	REFUND OF PRIOR YEAR EXP	0	316	316	316	
SW1 2710	PREMIUM ON OBLIGATION	0	0	0	0	
SW1 2770	MISCELLANEOUS	0	0	0	0	
	TOTAL MISCELLANEOUS	0	316	316	316	0
STATE AID						
SW1 3960	STATE DISASTER AID	0	0	0	0	
SW1 3089	STATE AID	0	0	0	0	
	TOTAL STATE AID	0	0	0	0	0
FEDERAL AID						
SW1 4089	FEDERAL AID	0	0	0	0	
SW1 4960	FEDERAL DISASTER AID	0	0	0	0	
	TOTAL FEDERAL AID	0	0	0	0	0
INTERFUND TRANSFERS						
SW1 5031	TRANSFER FROM OTHER FUN	0	100,000	0	0	
SW1 5050	TRANSFER FOR DEBT SERVIC	0	0	0	0	
	TOTAL INTERFUND TRANSFERS	0	100,000	0	0	0
	TOTAL ESTIMATED REVENUES	5,564,778	5,674,136	5,736,105	5,665,439	0

LIGHTING DISTRICTS		TOWN OF GUILDERLAND BUDGET FOR THE YEAR 2024				
		ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
ACCOUNT CODE	DESCRIPTION					
<u>SL1 MCKOWNVILLE</u>						
APPROPRIATIONS						
SL1 5182.4	HIGHWAY LIGHTING	11,044	20,000	20,000	20,000	
REVENUES						
SL1 1001	REAL PROPERTY TAXES	21,000	30,000	30,000	30,000	
SL1 2770	MISCELLANEOUS	0	0	0	0	
SL1 2401	INTEREST	46	0	0	0	
TOTAL ESTIMATED REVENUE		21,046	30,000	30,000	30,000	
<u>SL2 GUILDERLAND</u>						
APPROPRIATIONS						
SL2 5182.4	HIGHWAY LIGHTING	5,458	8,000	8,000	8,000	
REVENUES						
SL2 1001	REAL PROPERTY TAXES	8,000	12,000	12,000	12,000	
SL2 2770	MISCELLANEOUS	0				
SL2 2401	INTEREST	34				
TOTAL ESTIMATED REVENUE		8,034	12,000	12,000	12,000	
<u>SL3 PRESIDENTIAL</u>						
APPROPRIATIONS						
SL3 5182.4	HIGHWAY LIGHTING	5,944	11,000	11,000	11,000	
REVENUES						
SL3 1001	REAL PROPERTY TAXES	12,000	16,500	16,500	16,500	
SL3 2770	MISCELLANEOUS	0				
SL3 2401	INTEREST	27				
TOTAL ESTIMATED REVENUE		12,027	16,500	16,500	16,500	
<u>SL4 PINE HILLS</u>						
APPROPRIATIONS						
SL4 5182.4	HIGHWAY LIGHTING	1,682	3,000	3,000	3,000	
REVENUES						
SL4 1001	REAL PROPERTY TAXES	3,000	4,500	4,500	4,500	
SL4 2770	MISCELLANEOUS	0				
SL4 2401	INTEREST	7				
TOTAL ESTIMATED REVENUE		3,000	4,500	4,500	4,500	
<u>SL5 WEATHERFIELD</u>						
APPROPRIATIONS						
SL5 5182.4	HIGHWAY LIGHTING	2,127	2,000	2,000	2,000	
REVENUES						
SL5 1001	REAL PROPERTY TAXES	2,000	3,000	3,000	3,000	
SL5 2770	MISCELLANEOUS	0				
SL5 2401	INTEREST	7				
TOTAL ESTIMATED REVENUE		2,000	3,000	3,000	3,000	
<u>SL6 RAILROAD AVE.</u>						
APPROPRIATIONS						
SL6 5182.4	HIGHWAY LIGHTING	0	0	0	0	
REVENUES						
SL6 1001	REAL PROPERTY TAXES	0	0	0	0	
SL6 2770	MISCELLANEOUS	0				

LIGHTING DISTRICTS

**TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024**

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
SL6 2401	INTEREST	0				
TOTAL ESTIMATED REVENUE		0	0	0	0	0

AMBULANCE DISTRICT

TOWN OF GUILDERLAND
BUDGET FOR THE YEAR 2024

ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2022	MODIFIED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
SM2 GUILDERLAND		STARTING FISCAL 2024, THE AMBULANCE DISTRICT WILL BE BUDGETED WITHIN THE (A) GENERAL FUND				
APPROPRIATIONS		THE EMS DEPT HAS ALWAYS BEEN BUDGETED WITHIN THE (A) FUND				
SM2 3410.2	EQUIP & CAPITAL OUTLAY	142,485	754,473	0	0	0
SM2 3410.4	CONTRACTUAL	90	326,400	0	0	0
SM2 3410.6	DEBT PRINCIPAL	46,374	0	0	0	0
SM2 3410.7	DEBT INTEREST	1,850	0	0	0	0
		190,799	1,080,873	0	0	0
REVENUES						
SM2 1001	REAL PROPERTY TAXES	326,399	326,400	0	0	0
	TOTAL ESTIMATED REVENUE	326,399	326,400	0	0	0

TOWN OF GUILDERLAND

2024 Budgeted Salaries - Town Officials

Town Supervisor	\$133,130
Town Board	\$28,483
Town Clerk	\$84,657
Town Justices	\$60,233
Highway Superintendent	\$110,270

**TOWN OF GUILDERLAND
PRELIMINARY BUDGET 2024
ANALYSIS OF FUND BALANCE**

	(A) General Fund	(B) General Fund Part-Town	(DB) Highway Part-Town	(ER) Golf Course	(SS1) Sewer Debt	(SS2) Sewer O&M	(SW1) Water	(SL) Lighting	(SM) Ambulance
Fund Balance at 12/31/22	4,046,369	2,977,716	3,076,384	(1,306,031)	962,257	3,254,383	7,031,175	93,592	754,473
Estimated Surplus (Deficit) for 2023	0	0	0	0	0	0	0	0	0
Estimated Fund Balance at 12/31/23	4,046,369	2,977,716	3,076,384	(1,306,031)	962,257	3,254,383	7,031,175	93,592	754,473
LESS									
Appropriated for 2023 budget	279,573	17,093	1,525,000	(332,368)	30,000	1,958,077	5,243,000	0	754,473
Estimated Unassigned Fund Balance	3,766,797	2,960,623	1,551,384	(973,663)	932,257	1,296,306	1,788,175	93,592	0
Total Appropriations - 2024	13,116,825	12,735,767	4,939,829	0	813,569	4,383,113	5,865,439	66,000	0
Est. Unassigned Fund Bal as a % of Approp.	29%	23%	31%	0%	115%	30%	30%	142%	0%

Approved Items that have not yet been appropriated that may require funding

Western Ave Sidewalk Local Match	274,226	<i>project pending to be closed out</i>
West Old State Sidewalk Local Match	55,324	<i>project pending to be closed out</i>
East Old & Carman Rd Sidewalk Local Match	54,650	
	<u>384,200</u>	

Equalized Total Assessed Value 5,558,654,187

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	54	101,142,141	1.82
13500	TOWN - GENERALLY	RPTL 406(1)	149	48,701,529	0.88
13510	TOWN - CEMETERY LAND	RPTL 446	1	364,941	0.01
13650	VG - GENERALLY	RPTL 406(1)	19	5,809,647	0.10
13800	SCHOOL DISTRICT	RPTL 408	14	87,181,529	1.57
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	7	10,434,824	0.19
14100	USA - GENERALLY	RPTL 400(1)	1	464,235	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	14,784,706	0.27
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	10	6,152,588	0.11
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	35	52,667,487	0.95
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	3	19,536,235	0.35
25130	NONPROF CORP - CHAR (CONST PRI	RPTL 420-a	5	13,037,059	0.23
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	717,294	0.01
25230	NONPROF CORP - MORAL/MENTAL III	RPTL 420-a	29	19,931,412	0.36
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	17	7,053,647	0.13
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	37,059	0.00
26050	AGRICULTURAL SOCIETY	RPTL 450	15	14,317,294	0.26
26100	VETERANS ORGANIZATION	RPTL 452	2	876,706	0.02
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	20	2,183,176	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	5	15,588	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	34	5,609,962	0.10
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	442	16,113,846	0.29
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	6	212,400	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	357	21,680,088	0.39
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	8	512,588	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	179	12,562,302	0.23
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	514,000	0.01

Equalized Total Assessed Value 5,558,654,187

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41161	COLD WAR VETERANS (15%)	RPTL 458-b	57	732,282	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	8	205,000	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	2	862,353	0.02
41400	CLERGY	RPTL 460	13	22,941	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	7	1,767,176	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	47	3,800,085	0.07
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	20	1,978,689	0.04
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	1	212,766	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	275	27,001,278	0.49
41801	PERSONS AGE 65 OR OVER	RPTL 467	4	237,654	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	17	1,431,647	0.03
41980	LOW OR MODERATE INCOME HOUSI	RPTL 421-e	2	6,735,294	0.12
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	2,118	0.00
42130	FARM OR FOOD PROCESSING LABOI	RPTL 483-d	4	497,176	0.01
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	181,294	0.00
47503	CONS EASMT, PERPETUAL	RPTL 491-a,b	1	87,353	0.00
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,529	0.00

Equalized Total Assessed Value 5,558,654,187

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	102	138,471	0.00
Total Exemptions Exclusive of System Exemptions:				508,511,193	9.15
Total System Exemptions:				0	0.00
Totals:				508,511,193	9.15

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____