

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET					
		AMENDED 2006	PRELIMINARY	ANNUAL				
	TOWN OPERATING FUNDS							
	GENERAL FUND							
	Town Wide	40,020,749	40,611,294	40,308,742				
	T.O.V.	4,604,767	4,733,809	4,661,285				
	Landfill	6,325,207	6,569,191	6,528,762				
	Albany County Elections		222,616	222,616				
	TOTAL GENERAL FUND	50,950,723	52,136,910	51,721,405				
	HIGHWAY FUND	7,163,435	8,566,214	8,321,059				
	PURE WATER FUND							
	Operation & Maintenance	4,508,608	4,862,732	4,847,907				
	Debt Service	1,653,299	1,615,776	1,615,776				
	TOTAL PURE WATERS	6,161,907	6,478,508	6,463,683				
	LATHAM WATER DISTRICT	9,981,748	10,461,830	10,433,284				
	LIBRARY	2,348,952	2,461,465	2,449,321				
	MAPLEWOOD REFUSE DISTRICT	33,000	35,000	35,000				
	MAPLEWOOD WATER DISTRICT	16,000	16,000	16,000				
	ALBANY STREET DRAINAGE	31,380	31,380	31,380				
	TOTAL TOWN OPERATING FUNDS	76,687,145	80,187,306	79,471,131				
	OTHER TOWN FUNDS							
	TOWN FIRE DISTRICTS							
	Fire Protection Districts	2,909,730	3,152,071	3,152,071				
	Fire Districts	3,709,484	3,942,862	3,942,862				
	TOTAL FIRE DISTRICTS	6,619,214	7,094,933	7,094,933				
	FEDERAL ASSISTANCE GRANTS							
	Community Development Fund	449,893	404,630	404,630				

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		AMENDED 2006	PRELIMINARY	ANNUAL				
A1330.	TAX OFFICE							
.1	Personal Services	198,576	203,055	198,286				
.4	Contractual Expenses	45,950	46,450	46,450				
	DEPT. TOTAL	244,526	249,505	244,736				
A1345.	PURCHASING							
.1	Personal Services	289,927	308,061	301,377				
.4	Contractual Expenses	6,750	6,300	6,300				
	DEPT. TOTAL	296,677	314,361	307,677				
A1355.	ASSESSOR							
.1	Personal Services	555,762	571,702	568,023				
.4	Contractual Expenses	130,390	130,400	130,400				
	DEPT. TOTAL	686,152	702,102	698,423				
A1410.	TOWN CLERK							
.1	Personal Services	248,747	269,493	264,443				
.4	Contractual Expenses	23,300	18,550	18,550				
	DIVISION TOTAL	272,047	288,043	282,993				
A1460	RECORDS MANAGEMENT							
.4	Contractual Expenses	21,800	19,850	19,850				
	DIVISION TOTAL	21,800	19,850	19,850				
	DEPT. TOTAL	293,847	307,893	302,843				
A1420.	TOWN ATTORNEY							
.1	Personal Services	554,820	564,110	559,725				
.4	Contractual Expenses	46,250	48,450	48,450				
	DEPT. TOTAL	601,070	612,560	608,175				
A1430.	HUMAN RESOURCES							
.1	Personal Services	247,945	257,337	255,021				
.2	Equipment	2,000	2,000	2,000				
.4	Contractual Expenses	95,250	97,850	97,850				

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		AMENDED 2006	PRELIMINARY	ANNUAL				
	DEPT. TOTAL	345,195	357,187	354,871				
A1620.	BUILDINGS (SHARED SERVICES)							
.1	Personal Services	1,072,477	1,072,103	1,064,545				
.2	Equipment	-	-	-				
.3	Capital Outlay	4,000	5,000	5,000				
.4	Contractual Expenses	496,133	497,865	497,865				
	DEPT. TOTAL	1,572,610	1,574,968	1,567,410				
A1680	Management Information Services							
.1	Personal Services	388,114	393,473	390,555				
.2	Equipment	50,000	7,500	7,500				
.4	Contractual Expenses	183,550	200,550	200,550				
	DEPT. TOTAL	621,664	601,523	598,605				
A3020.	MUTUAL FIRE RADIO							
.1	Personal Services	58,764	60,057	59,778				
.2	Equipment	-	5,200	5,200				
.3	Property Improvements	-	-	-				
.4	Contractual Expenses	77,064	70,286	70,287				
	DEPT. TOTAL	135,828	135,543	135,265				
A3110	TRAFFIC SAFETY UNIT							
.2	Equipment	975	7,900	7,900				
.4	Contractual Expenses	3,400	3,400	3,400				
	DIVISION TOTAL	4,375	11,300	11,300				
A3120.	POLICE DEPARTMENT							
.1	Regular - Uniform	7,701,978	7,518,053	7,512,032				
.1	Regular - Non-Uniform	2,035,547	2,157,080	2,158,332				
.1	School Crossing Guards	31,033	31,809	31,809				
.2	Other Equipment	7,825	2,100	2,100				
.4	Contractual Expenses			7,500				
	POLICE PERSONNEL TOTAL	9,776,383	9,709,042	9,711,773				
A3121.	COMMUNITY RELATIONS							
.4	Contractual Expenses	28,500	8,500	8,500				

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		AMENDED 2006	PRELIMINARY	ANNUAL				
	DIVISION TOTAL	28,500	8,500	8,500				
A3122.	DETECTIVE DIVISION							
.4	Contractual Expenses	16,456	14,772	14,772				
	DIVISION TOTAL	16,456	14,772	14,772				
A3123.	COMMUNICATIONS DIVISION							
.4	Contractual Expenses	47,354	56,554	56,554				
	DIVISION TOTAL	47,354	56,554	56,554				
A3124.	TRAINING							
.2	Equipment	6,000	13,700	13,700				
.4	Contractual Expenses	74,700	78,060	78,060				
	DIVISION TOTAL	80,700	91,760	91,760				
A3125.	VEHICLES							
.2	Equipment	-	-	-				
.4	Contractual Expenses	211,790	338,105	338,105				
	DIVISION TOTAL	211,790	338,105	338,105				
A3126.	STAFF SERVICES							
.2	Equipment	32,725	-	-				
.4	Contractual Expenses	807,803	813,592	803,592				
	DIVISION TOTAL	840,528	813,592	803,592				
A3128.	POLICE - Canine							
.2	Equipment	-	-	-				
.4	Contractual Expenses	6,950	8,450	8,450				
	DIVISION TOTAL	6,950	8,450	8,450				
A3129	POLICE - Youth Court							
.1	Personal Services	68,898	70,980	70,633				
.3	Contractual Expenses	9,000	8,100	8,100				
	DIVISION TOTAL	77,898	79,080	78,733				

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		AMENDED 2006	PRELIMINARY	ANNUAL				
	POLICE GRANTS							
A3200	Stop DWI							
.1	Personal Services	16,500	16,500	16,500				
.2	Equipment	5,500	7,500	7,500				
.4	Contractual	5,000	7,500	7,500				
	Sub-total	27,000	31,500	31,500				
A3201	Albany County Traffic Safety							
.1	Overtime	20,000	20,000	20,000				
.2	Equipment	2,210	2,210	2,210				
	Sub-total	22,210	22,210	22,210				
A3203	DCJA Digital Imaging							
.2	Equipment	0	0	0				
A3203	NYS Police Safety Belt							
.1	Overtime	31,752	7,500	7,500				
	Sub-total	31,752	7,500	7,500				
	DIVISION TOTAL	56,710	61,210	61,210				
	POLICE DEPT. TOTAL	11,147,644	11,199,865	11,184,749				
A3510.	ANIMAL CONTROL							
.1	Personal Services	209,841	220,710	219,687				
.2	Equipment	-	-	-				
.4	Contractual Expenses	34,438	37,390	37,390				
	DEPT. TOTAL	244,279	258,100	257,077				
A3640.	EMERGENCY MGT/CIVIL DEFENSE/SAFETY							
.1	Personal Services	113,669	120,731	115,764				
.2	Equipment	-	-	-				

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		AMENDED 2006	PRELIMINARY	ANNUAL				
.4	Contractual Expenses	21,780	19,230	19,230				
	DEPT. TOTAL	135,449	139,961	134,994				
A4540	EMERGENCY MEDICAL SERVICE							
.1	Personal Services	2,721,646	2,724,687	2,717,887				
.2	Equipment	75,000	78,000	78,000				
.3	Capital Outlay	-	-	-				
.4	Contractual Expense	528,794	564,720	537,970				
	DEPT. TOTAL	3,325,440	3,367,407	3,333,857				
A5010.	SUPERINTENDENT OF HIGHWAYS							
.1	Personal Services	515,596	539,723	541,724				
.2	Equipment	11,000	12,000	12,000				
.4	Contractual Expense	21,700	40,700	40,700				
	DIVISION TOTAL	548,296	592,423	594,424				
A1621.	FLEET MAINTENANCE							
.1	Personal Services	612,505	669,962	666,991				
.2	Equipment	22,000	27,000	27,000				
.3	Capital Outlay	-	-	-				
.4	Contractual Expense	532,350	457,606	457,606				
	DIVISION TOTAL	1,166,855	1,154,568	1,151,597				
	DEPARTMENT TOTAL	1,715,151	1,746,991	1,746,021				
A5132.	HIGHWAY GARAGE							
.4	Contractual Expenses	10,500	10,500	10,500				
	DEPT. TOTAL	10,500	10,500	10,500				
A6410.	INFORMATION SERVICES							
.4	Contractual Expenses	59,300	59,300	59,300				
	DEPT. TOTAL	59,300	59,300	59,300				
A7020.	RECREATION DEPT. ADMINISTRATION							
.1	Personal Services	299,957	315,566	288,504				

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		AMENDED 2006	PRELIMINARY	ANNUAL				
.4	Contractual Expense	42,400	44,400	44,400				
	DIVISION TOTAL	342,357	359,966	332,904				
A7110.	PARKS							
.1	Personal Services	48,000	48,000	48,000				
.4	Contractual Expense	45,900	45,900	45,900				
	DIVISION TOTAL	93,900	93,900	93,900				
A7140.	PLAYGROUNDS & RECREATION							
.1	Personal Services	1,296,281	1,331,984	1,326,008				
.4	Contractual Expenses	8,900	9,100	9,100				
	DIVISION TOTAL	1,305,181	1,341,084	1,335,108				
A7141.	SUMMER ENRICHMENT PROGRAM							
.1	Personal Services	46,000	51,000	51,000				
.4	Contractual Expenses	11,250	12,050	12,050				
	DIVISION TOTAL	57,250	63,050	63,050				
A7145.	JOINT RECREATION PROJECTS							
.2	Equipment	38,500	15,000	-				
.3	Capital Outlay	96,500	40,500	35,500				
.4	Contractual Expenses	201,300	212,284	212,284				
	DIVISION TOTAL	336,300	267,784	247,784				
A7180.	POOL							
.1	Personal Services	122,000	122,000	122,000				
.4	Contractual Expenses	99,400	105,400	105,400				
	DIVISION TOTAL	221,400	227,400	227,400				
A7250.	GOLF COURSE							
.1	Personal Services	358,170	365,353	364,249				
.2	Equipment	-	-	-				
.3	Capital Outlay	5,500	5,500	5,500				
.4	Contractual Expenses	237,000	259,925	262,425				
	DIVISION TOTAL	600,670	630,778	632,174				

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		AMENDED 2006	PRELIMINARY	ANNUAL				
A7251.	GOLF HOUSE							
.1	Personal Services	191,072	194,800	194,630				
.2	Equipment	19,250	42,500	42,500				
.3	Capital Outlay	-	-	-				
.4	Contractual Expenses	162,950	166,450	166,450				
	DIVISION TOTAL	373,272	403,750	403,580				
A7253	THE CROSSINGS							
.1	Personal Services	275,536	277,465	276,258				
.3	Capital Outlay	5,000	15,000	15,000				
.4	Contractual Expenses	112,500	114,424	114,424				
	DIVISION TOTAL	393,036	406,889	405,682				
A7265.	SKATING							
.1	Personal Services	10,000	8,000	8,000				
.4	Contractual Expenses	17,900	14,100	14,100				
	DIVISION TOTAL	27,900	22,100	22,100				
A7270.	BAND							
.1	Personal Services	11,600	10,681	10,420				
.4	Contractual Expenses	1,600	1,600	1,600				
	DIVISION TOTAL	13,200	12,281	12,020				
	RECREATION DEPARTMENT TOTAL	3,764,466	3,828,982	3,775,702				
A7310.	YOUTH BUREAU ADMINISTRATION							
.1	Personal Services	170,913	636,225	624,059				
.4	Contractual Expenses	13,344	392,710	390,210				
	DIVISION TOTAL	184,257	1,028,935	1,014,269				
A7135.	COMMUNITY CENTER							
.4	Contractual Expenses	133,690	-	-				
	DIVISION TOTAL	133,690	-	-				
A7320.	YOUTH PROGRAMS							
.1	Personal Services	284,000	-	-				

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		AMENDED 2006	PRELIMINARY	ANNUAL				
.4	Contractual Expenses	211,500	-	-				
	DIVISION TOTAL	495,500	-	-				
A7331.	YOUTH EMPLOYMENT SERVICES							
.1	Personal Services	134,672	-	-				
.4	Contractual Expenses	2,360	-	-				
	DIVISION TOTAL	137,032	-	-				
	YOUTH DEPT. TOTAL	950,479	1,028,935	1,014,269				
A7510.	HISTORIAN							
.1	Personal Services	31,425	29,530	29,395				
.4	Contractual Expenses	12,850	14,650	14,650				
	DEPT. TOTAL	44,275	44,180	44,045				
A7520.	PRUYN HOUSE							
.1	Personal Services	76,907	81,958	81,558				
.3	Capital Outlay	-	-	-				
.4	Contractual Expenses	29,050	32,017	32,017				
	DEPT. TOTAL	105,957	113,975	113,575				
A7610.	SENIOR RESOURCES							
.1	Personal Services	306,827	311,128	309,544				
.2	Office Equipment			10,000				
.4	Contractual Expenses	410,340	420,807	420,807				
	DEPT. TOTAL	717,167	741,935	740,351				
	NON-DEPARTMENTAL ITEMS	1,054,529	985,626	985,626				
A9987.	TAX REVENUE - REFUNDS	25,000	25,000	25,000				
A9000.	EMPLOYEE BENEFITS	7,428,270	8,231,656	8,118,908				
	DEBT SERVICE TOTAL	2,863,389	2,323,368	2,323,368				

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		AMENDED 2006	PRELIMINARY	ANNUAL
	GENERAL FUND - TOWN WIDE			
	TOTAL APPROPRIATIONS	40,020,749	40,611,294	40,308,742
	GENERAL FUND - TOWNWIDE - REVENUE			
A1001	Real Property Tax	7,347,870	8,091,839	7,671,200
A1025	Tax Exempt Adjustments	60,000	60,000	60,000
A1026	Charges in lieu of Taxes	233,800	233,800	233,800
A1090	Interest & Penalty on Taxes	182,000	218,000	218,000
A1120	Sales Tax	15,322,836	15,601,317	15,678,976
A1355	Assessor Fees	15,000	21,000	21,000
A1520	Police Fees	94,600	101,750	101,750
A1589	Emergency Service-Training Fees	50,000	60,000	60,000
A2001	Recreation Fees	104,000	120,000	120,000
A2002	Summer Enrichment Program	66,000	66,000	66,000
A2025	Pool Fees	62,000	60,600	60,600
A2050	Golf Course Fees	1,336,000	1,231,400	1,231,400
A2051	Golf House Concession	20,000	47,000	47,000
A2052	Golf Cart Rentals	310,000	280,000	280,000
A2080	Community Center Income	462,800	473,000	473,000
A2089	Sale of Books - Historian	600	-	-
A2145	Sale of Biodegradable Bags	50,000	65,000	65,000
A2195	Senior Citizens	30,000	23,400	23,400
A2295	Alcohol Enforcement			
A2296	Youth Court Grant	65,000	65,000	65,000
A2300	Gas/Diesel-NYS DOT	100,000	173,420	173,420
A2352	Pruyn House Reimbursement		30,000	30,000
A2401	Interest on Investments	50,000	20,000	20,000
A2410	Property Rental	12,000	25,000	25,000
A2411	Telecom Lease	50,000	75,000	75,000
A2450	Commissions & Rentals	900,000	900,000	900,000
A2540-A2545	Town Clerk Fees	58,700	68,600	68,600
A2610	Fines & Forfeited Bail	1,000,000	1,000,000	1,000,000
A2655	Sale of Property & Equipment	1,300,000	75,000	75,000
A2680	Insurance Recoveries	10,000	15,000	15,000
A2701	Accounts Payable	50,000	50,000	50,000
A7202	Vendor Rebates/Overpayments		1,000	1,000
A2705	Gift & Donations	2,000	2,000	2,000
A2770	Miscellaneous Revenues	75,000	75,000	75,000

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A2830	Interfund Rev/Fleet Maintenance	420,000	400,000	400,000				
A2831	Interfund Rev Postage/Copy Paper	56,000	60,000	60,000				
A2832	Interfund Rev Fuel	275,000	406,969	406,969				
A2956	Interest Earned-Capital Projects	100,000	25,000	25,000				
A3005	Mortgage Tax	3,000,000	3,000,000	3,000,000				
A3400	Emergency Medical Services	2,950,000	3,200,000	3,200,000				
A3500	Fuel & Site Use - MFR	15,000	15,000	15,000				
A3815	State Aid - Police Grants	146,800	62,610	62,610				
A3820	State Aid - Youth Bureau	54,200	54,200	54,200				
A3821	State Aid - Youth Services	42,250	42,250	42,250				
A3825	State Aid - Misc.	25,000	25,000	25,000				
A4001	Community Development Reim.	33,000	33,000	33,000				
	LGRMIF Grant		80,330	80,330				
	Landfill Equity Transfer	3,233,293	3,627,809	3,668,238				
	Medicare Part D	250,000	250,000	250,000				
A5096	Balance to Reduce Taxes	-	-	-				
	GENERAL FUND REVENUES TOTAL	40,020,749	40,611,294	40,308,742				
	GENERAL FUND - T O V							
B1435	CIVIL SERVICE							
.1	Personal Services	157,945	161,263	159,700				
.4	Contractual Expenses	13,960	14,860	14,860				
	DEPT. TOTAL	171,905	176,123	174,560				
B3620	BUILDING DEPT.							
.1	Personal Services	933,206	956,269	950,830				
.4	Contractual Expenses	92,027	98,525	98,525				
	DEPT. TOTAL	1,025,233	1,054,794	1,049,355				
B3621.	FIRE PREVENTION							
.1	Personal Services	348,704	383,115	380,465				
.4	Contractual Expenses	57,900	66,486	66,486				

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	DEPT. TOTAL	406,604	449,601	446,951				
B4010.	HEALTH							
.1	Personal Services	56,202	57,496	57,216				
.4	Contractual Expenses	4,646	2,445	2,445				
	DEPT. TOTAL	60,848	59,941	59,661				
B4020.	REGISTRAR OF VITAL STATISTICS							
.1	Personal Services	2,745	2,817	2,748				
	DEPT. TOTAL	2,745	2,817	2,748				
B8011.	ZONING BOARD OF APPEALS							
.1	Personal Services	57,116	54,606	53,377				
.4	Contractual Expenses	7,450	7,450	7,450				
	DEPT. TOTAL	64,566	62,056	60,827				
B8012.	S.E.A.M. APPEALS BOARD							
.1	Personal Services	10,959	11,232	10,958				
	DEPT. TOTAL	10,959	11,232	10,958				
B8015.	SIGN REVIEW BOARD							
.1	Personal Services	25,499	26,084	25,501				
.4	Contractual Expenses	2,150	2,150	2,150				
	DEPT. TOTAL	27,649	28,234	27,651				
B8017	ENGINEERING/PUBLIC WORKS							
.1	Personal Services	361,385	309,415	285,567				
.4	Contractual Expenses	22,980	20,175	20,175				
	DEPT. TOTAL	384,365	329,590	305,742				
B8020	PLANNING							
.1	Personal Services	446,136	452,723	431,448				
.3	Capital Improvements		50,000	50,000				
.4	Contractual	110,542	47,565	47,564				

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	DEPT. TOTAL	556,678	550,288	529,012
B8730.	CONSERVATION ADVISORY COUNCIL			
.1	Personal Services	21,117	21,643	21,115
.2	Equipment	-	2,500	2,500
.3	Capital Outlay	-	2,800	2,800
.4	Contractual Expenses	3,600	7,100	7,100
	DEPT. TOTAL	24,717	34,043	33,515
	NON-DEPARTMENTAL ITEMS	1,040,168	1,097,900	1,097,900
B9000.	EMPLOYEE BENEFITS	828,330	877,190	862,404
	GENERAL FUND - T.O.V. TOTAL	4,604,767	4,733,809	4,661,285
	GENERAL FUND - TOV - REVENUE			
B1120	Sales Tax	3,509,317	3,637,839	3,565,315
B1560	Fire Inspection Fees	25,000	35,000	35,000
B2110	Zoning Board & Sign Fees	20,000	20,500	20,500
B2112	Appeal Fees/Signs	10,000	10,000	10,000
B2115	Site Drainage Fees & Maps	65,000	70,000	70,000
B2401	Interest on Investments	500	0	0
B2430	Exam/Pre-Employment Fees	7,000	4,500	4,500
B2554	Temp Use Permit Christmas	450	450	450
B2555	Building Permit Fees	500,000	500,000	500,000
B2556	Sign Permit Fees	12,000	12,000	12,000
B2557	Billboard Permits	10,000	8,645	8,645

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		AMENDED 2006	PRELIMINARY	ANNUAL
B2558	Mobile Home Permits	4,000	3,375	3,375
B2559	Junkyard License Renewal	1,000	1,000	1,000
B2655	Minor Sales	0	0	0
B2680	Insurance Recoveries	500	500	500
B2701	Accounts Payable Balance	5,000	5,000	5,000
B2770	Misc. Revenues	5,000	0	0
B3001	State Aid - Per Capita	390,000	400,000	400,000
	Mohawk Tow Path Grant	0	25,000	25,000
B5096	Balance to Reduce Taxes	0	0	0
	GENERAL FUND - T.O.V. TOTAL			
	REVENUES	4,604,767	4,733,809	4,661,285
	ALBANY COUNTY ELECTIONS		222,616	222,616
	HIGHWAY FUND			
DR5110.	GENERAL REPAIRS			
.1	Personal Services	1,020,380	1,059,712	1,055,004
.4	Contractual Expenses	254,500	280,303	280,303
	DEPT. TOTAL	1,274,880	1,340,015	1,335,307
DR5112.	IMPROVEMENTS			
.1	Personal Services	565,237	579,087	576,311
.4	Contractual Expenses	1,306,000	1,680,508	1,530,508
	DEPT. TOTAL	1,871,237	2,259,595	2,106,819
DR5113.	DRAINAGE			
.1	Personal Services	472,357	434,356	432,296
.4	Contractual Expenses	343,500	483,500	483,500
	DEPT. TOTAL	815,857	917,856	915,796

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET					
		AMENDED 2006	PRELIMINARY	ANNUAL				
DR5115	STREET & ROAD SIGNS							
.1	Personal Services	96,777	99,130	98,647				
.4	Contractual Expenses	60,000	60,000	60,000				
	DEPT. TOTAL	156,777	159,130	158,647				
DR5116	STORM WATER MANAGEMENT							
.1	Personal Services		70,000	70,000				
.4	Contractual Expenses		153,000	130,000				
	DEPT TOTAL		223,000	200,000				
DR5130	MACHINERY							
.2	Equipment	30,000	21,500	21,500				
.4	Contractual Expenses	338,000	326,500	326,500				
	DEPT. TOTAL	368,000	348,000	348,000				
DR5140.	BRUSH & WEED REMOVAL							
.4	Contractual Expense	52,500	52,500	52,500				
	DEPT. TOTAL	52,500	52,500	52,500				
DR5142.	SNOW REMOVAL							
.1	Personal Services	300,000	300,000	300,000				
.4	Contractual Expenses	656,000	706,000	656,000				
	DEPT. TOTAL	956,000	1,006,000	956,000				
DR1910.	NON-DEPARTMENTAL ITEMS							
.4	UNALLOCATED INSURANCE	232,900	232,900	232,900				
DR9000.	EMPLOYEE BENEFITS	1,081,115	1,235,873	1,223,745				
DR9730.	DEBT SERVICE - TRANSFER	354,169	791,345	791,345				
	HIGHWAY FUND - TOTAL	7,163,435	8,566,214	8,321,059				

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET					
		AMENDED 2006	PRELIMINARY	ANNUAL				
	HIGHWAY - REVENUE							
D1010	Property Taxes	6,624,235	8,177,814	7,877,559				
D1120.	Sales Taxes	0	0	0				
D2310.	Escrow/Street Paving	150,000	0	0				
D2401.	Interest on Investments	600	25,000	25,000				
D2560.	Highway Permits	5,000	5,000	5,000				
D2655.	Minor Sales	10,000	5,000	5,000				
D2680.	Insurance Recoveries	3,700	2,500	2,500				
D2701.	Accounts Payable Balance	9,000	10,000	10,000				
D2770.	Misc. Revenues	65,000	45,000	45,000				
D3521.	State Aid - Highway Improvements	295,900	295,900	351,000				
D5096.	Balance to Reduce Taxes	0	0	0				
	HIGHWAY GRAND TOTAL	7,163,435	8,566,214	8,321,059				
A8160.	ENVIRONMENTAL SERVICES							
.1	Personal Services	1,492,050	1,481,504	1,455,930				
.2	Equipment	44,500	80,250	80,250				
.3	Capital Outlay	132,500	173,000	173,000				
.4	Contractual Expenses	2,408,454	2,427,891	2,427,891				
		-	-	-				
	DEPT. TOTAL	4,077,504	4,162,645	4,137,071				
	NON-DEPARTMENTAL ITEMS							
G1910.	UNALLOCATED INSURANCE	100,700	100,700	100,700				

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET					
		AMENDED 2006	PRELIMINARY	ANNUAL				
G9000.	EMPLOYEE BENEFITS	497,361	542,447	527,593				
	DEBT SERVICE TRANSACTIONS	1,649,642	1,763,399	1,763,399				
	DEPT. TOTAL	6,325,207	6,569,191	6,528,762				
	ENVIRONMENTAL SERVICES - REVENUES							
A2130	Landfill Fees	9,180,000	9,530,000	9,530,000				
A2134	Permit Fees	60,000	60,000	60,000				
A2146	Materials & Recycling	1,000	1,000	1,000				
A2148	Interst & Late Fees	5,000	10,000	10,000				
A2150	Sale of Electric Power	300,000	500,000	500,000				
A2296	Grants		50,000	50,000				
A2401	Interest on Investments	5,000	15,000	15,000				
A2411	Telecommunication Leases	7,500	15,000	15,000				
A2770	Misc Revenues		1,000	1,000				
	Methan Gas Project	0	15,000	15,000				
	Equity Transfer to General Fund	-3,233,293	-3,627,809	-3,668,238				
	LANDFILL REVENUES	6,325,207	6,569,191	6,528,762				
	PURE WATERS							
G8110.	OPERATIONS & MAINTENANCE							
	ADMINISTRATION							
.1	Personal Services	555,531	557,478	553,837				
.4	Contractual Expenses	79,000	109,675	109,675				
		-	-	-				

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET					
		AMENDED 2006	PRELIMINARY	ANNUAL				
	DEPT. TOTAL	634,531	667,153	663,512				
G8120.	COLLECTING SYSTEM							
.1	Personal Services	435,038	449,701	447,673				
.2	Equipment		45,000	45,000				
.3	Capital Outlay	-	25,000	25,000				
.4	Contractual Expenses	536,750	575,927	575,927				
	DEPT. TOTAL	971,788	1,095,628	1,093,600				
G8130.	TREATMENT & DISPOSAL							
.1	Personal Services	437,784	447,097	445,003				
.2	Equipment	-	62,000	62,000				
.3	Capital Outlay	-	-	-				
.4	Contractual Expense	1,865,000	1,936,200	1,936,200				
	DEPT. TOTAL	2,302,784	2,445,297	2,443,203				
	NON-DEPARTMENTAL ITEMS							
G1910.	UNALLOCATED INSURANCE	92,600	92,600	92,600				
G9000.	EMPLOYEE BENEFITS	506,905	562,054	554,991				
	OPERATIONS & MAINTENANCE TOTAL	4,508,608	4,862,732	4,847,907				
	DEBT SERVICE TRANSACTIONS	1,653,299	1,615,776	1,615,776				
	PURE WATERS TOTAL APPROPRIATION	6,161,907	6,478,508	6,463,683				
	OPERATION AND MAINTENANCE REVENUES							
G2005.	Sewer Points Etc.	4,353,008	4,703,732	4,688,907				
G2122.	Connection Fees	75,000	75,000	75,000				
G2123	Sewer Fees-Outside Town	25,000	24,000	24,000				

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET					
		AMENDED 2006	PRELIMINARY	ANNUAL				
G2401.	Interest on Investments	25,600	30,000	30,000				
G2701	Accounts Payable Blance		30,000	30,000				
G5096.	Balance to Reduce Taxes	-	-	-				
		-	-	-				
	OPERATION & MAINTENANCE TOTAL	4,508,608	4,862,732	4,847,907				
	DEBT SERVICE REVENUES							
	Operating Income							
	Sewer Unit Charges	1,646,756	1,603,776	1,603,776				
	Sewer Fees - Outside Town	6,543	12,000	12,000				
	Balance to Reduce Taxes	-	-	-				
		-	-	-				
	DEBT SERVICE INCOME TOTAL	1,653,299	1,615,776	1,615,776				
	PURE WATERS TOTAL REVENUES	6,161,907	6,478,508	6,463,683				
	LATHAM WATER							
SW8310.	ADMINISTRATION							
.1	Personal Services	497,552	520,324	516,556				
.2	Equipment	-	-	-				
.4	Contractual Expenses	167,900	188,685	188,685				
	DEPT. TOTAL	665,452	709,009	705,241				
SW8320.	SOURCE OF SUPPLY							
.1	Personal Services	261,486	264,901	263,815				
.2	Equipment	19,000	-	-				
.3	Property Improvements		40,000	40,000				
.4	Contractual Expenses	202,000	238,385	238,385				
	DEPT. TOTAL	482,486	543,286	542,200				
SW8330.	PURIFICATION							
.1	Personal Services	924,607	932,281	928,505				
.2	Equipment	-	29,300	29,300				

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET	
		AMENDED 2006	PRELIMINARY	ANNUAL
.3	Capital Outlay	139,600	248,000	248,000
.4	Contractual Expenses	1,612,011	1,703,870	1,703,870
	DEPT. TOTAL	2,676,218	2,913,451	2,909,675
SW8340.	TRANSMISSION & DISTRIBUTION			
.1	Personal Services	1,179,690	1,229,107	1,224,187
.2	Equipment	44,000	36,000	36,000
.3	Capital Outlay	-	-	-
.4	Contractual Expense	720,860	866,815	866,815
	DEPT. TOTAL	1,944,550	2,131,922	2,127,002
SW8350.	METERING & WATER USAGE			
.1	Personal Services	191,855	199,300	198,356
.2	Equipment	15,000	-	-
.4	Contractual Expense	84,650	97,890	97,890
	DEPT. TOTAL	291,505	297,190	296,246
	NON-DEPARTMENTAL ITEMS			
SW1910.	UNALLOCATED INSURANCE	157,250	157,250	157,250
SW9000.	EMPLOYEE BENEFITS	1,129,289	1,225,615	1,211,564
	DEBT SERVICE - TRANSFER	2,604,998	2,412,107	2,412,107
SW9987.	Tax Revenue - Refunds	30,000	72,000	72,000
		-	-	-
	L.W.D. TOTAL APPROPRIATIONS	9,981,748	10,461,830	10,433,284
	LATHAM WATER - REVENUE			
SW1001.	Real Property Tax	2,642,098	2,329,659	2,329,659
SW2140.	Meter Water Sales	6,120,000	6,602,601	6,574,055
SW2141.	Water Application Fees	60,000	60,000	60,000
SW2142.	Meter & Hydrant Repairs	6,050	5,050	5,050
SW2144.	Service Connection	16,000	16,000	16,000

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET	
		AMENDED 2006	PRELIMINARY	ANNUAL
SW2145.	Delinquent Water Sales	10,000	10,000	10,000
SW2146	Lab Fees	1,000	0	0
	Sprinkler/Irrigation Fees	1,600	8,000	8,000
SW2148.	Water Penalty	20,000	20,000	20,000
SW2401.	Interest on Investments	15,000	90,000	90,000
SW2411.	Telecommunications Lease Rental	197,000	230,000	230,000
SW2655.	Various Other Sales	5,000	5,000	5,000
SW2680.	Insurance Recoveries	2,000	5,000	5,000
SW2701.	Accounts Payable	30,000	30,000	30,000
SW2770	Misc. Revenues	40,000	49,520	49,520
SW2270	Hydrant Repairs	16,000	16,000	16,000
SW2772.	Misc. Water Sales	800,000	975,000	975,000
SW2954	Capital Fund Transfer		10,000	10,000
SW5096.	Balance to Reduce Taxes	0	0	0
	LATHAM WATER TOTAL REVENUES	9,981,748	10,461,830	10,433,284
L7410.	LIBRARY			
.1	Personal Services	1,258,834	1,322,002	1,316,087
.2	Equipment	0	0	0
.4	Contractual Expenses	570,782	603,782	603,782
		0	0	0
	DEPT. TOTAL	1,829,616	1,925,784	1,919,869
	NON-DEPARTMENTAL ITEMS			
L1910.	UNALLOCATED INSURANCE	14,700	14,700	14,700

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET	
		AMENDED 2006	PRELIMINARY	ANNUAL
SF1001.	REVENUES	1,064,218	1,156,096	1,156,096
	MAPLEWOOD F. P. DISTRICT			
SF3410.	APPROPRIATIONS	277,058	277,046	277,046
SF1001.	REVENUES	277,058	277,046	277,046
	SHAKER-ROAD F. P. DISTRICT			
SF3410.	APPROPRIATIONS	925,711	1,026,656	1,026,656
SF1001.	REVENUES	925,711	1,026,656	1,026,656
	TOTAL FIRE PROTECTION DISTRICTS	2,909,730	3,152,071	3,152,071
	FIRE DISTRICTS			
	BOGHT COMMUNITY FIRE DISTRICT			
	APPROPRIATIONS	607,000	645,675	645,675
	REVENUES	607,000	645,675	645,675
	MIDWAY FIRE DISTRICT			
	APPROPRIATIONS	820,600	855,600	855,600
	REVENUES	820,600	855,600	855,600
	SCHUYLER HEIGHTS FIRE DISTRICT			
	APPROPRIATIONS	419,600	425,100	425,100
	REVENUES	419,600	425,100	425,100
	STANFORD HEIGHTS FIRE DISTRICT			
	APPROPRIATIONS	600,715	670,432	670,432
	REVENUES			
	Property Tax Colonie	302,972	336,078	336,078
	Property Tax Niskayuna	297,743	334,354	334,354
	Other Revenues			

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET					
		AMENDED 2006	PRELIMINARY	ANNUAL				
	TOTAL	600,715	670,432	670,432				
	NOTE: Stanford Heights Fire District comprises land in the Town of Colonie, Albany County and in the Town of Niskayuna, Schenectady County. (Statement under Section 181 Town Law has been requested by apportionment under Section 54-A Town Law.)							
	VERDOY FIRE DISTRICT							
	APPROPRIATIONS	782,030	860,255	860,255				
	REVENUES	782,030	860,255	860,255				
	WEST ALBANY FIRE DISTRICT							
	APPROPRIATIONS	479,539	485,800	485,800				
	REVENUES	479,539	485,800	485,800				
	TOTAL FIRE DISTRICTS	3,709,484	3,942,862	3,942,862				
	COMMUNITY DEVELOPMENT FUNDS		2003-2004	2004-2005				
	PROJECTS		BUDGETED	EXPENDED				
	Administration	89,893	89,893	80,925				
	Residential Rehabilitation	275,000	275,000	245,705				
	Public Services	67,000	67,000	50,000				
	Public Facilities & Improvements	18,000	18,000	28,000				
	TOTAL	449,893	449,893	404,630				
	NOTE: The amount expended are those expenditures made through August 31, 2004 on projects included in the 2004-05 Budget allowances. Additional expenditures from this budget will be charges to these projects as yet incomplete on this date.							

TOWN OF COLONIE
2007 BUDGET

CODE	CLASSIFICATION	BUDGET AS	2007 BUDGET					
		AMENDED 2006	PRELIMINARY	ANNUAL				
	RENTAL ASSISTANCE REHABILITATION FUNDS	2003	2004	2005				
		Expenditures	Allowances	Estimates				
	PROJECTS	2,208,354	1,939,878	1,965,526				