

TOWN OF GUILDERLAND					
BUDGET FOR THE YEAR 2011					
ACCOUNT		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
CODE	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2009	2010	2011	2011
APPROPRIATIONS					
SPECIAL ITEMS					
DB 1910	UNALLOCATED INSURANCE				
0.4	CONTRACTUAL EXP.	55,546	88,250	80,324	
0	TOTAL UNALLOCATED INS.	55,546	88,250	80,324	0
TOTAL GENERAL GOVT.		55,546	88,250	80,324	0
TRANSPORTATION					
HIGHWAY ADMIN					
DB 5010	CROSSGATES		0	0	0
0.4		0	0	0	0
DB 5110	GENERAL REPAIRS				
0.1	PERSONAL SERVICES	615,489	636,893	617,671	
0.4	CONTRACTUAL EXP.	1,397,707	850,000	850,000	
0	TOTAL GENERAL REPAIRS	2,013,196	1,486,893	1,467,671	0
DB 5112	HIGHWAY IMPROVEMENTS				
0.2	CAPITAL OUTLAY	223,330	223,199	223,199	
0	TOTAL IMPROVEMENTS	223,330	223,199	223,199	0
DB 5130	MACHINERY				
0.1	PERSONAL SERVICE	228,491	240,385	241,426	
0.2	EQUIPMENT & CAPT. OUT	34,054	64,000	34,000	
0.4	CONTRACTUAL EXP.	149,361	163,600	163,600	
0	TOTAL MACHINERY	411,906	467,985	439,026	0
DB 5140	BRUSH AND WEEDS				
0.1	PERSONAL SERVICE	13,121	20,402	20,402	
0.2	EQUIPMENT & CAPT. OUT	0			
0.4	CONTRACTUAL EXP.	4,925	8,000	8,000	
0	TOTAL BRUSH AND WEEDS	18,046	28,402	28,402	0
DB 5142	SNOW REMOVAL				
0.1	PERSONAL SERVICE	668,962	787,791	773,302	
0.2	EQUIPMENT & CAPT. OUT	0			
0.4	CONTRACTUAL EXP.	306,050	332,400	332,400	
0	TOTAL SNOW REMOVAL	975,012	1,120,191	1,105,702	0
TOTAL TRANSPORTATION		3,641,490	3,326,670	3,264,000	0
EMPLOYEE BENEFITS					
DB 9010.8	RETIREMENT	115,758	110,697	193,243	
DB 9030.8	SOCIAL SECURITY	114,139	128,574	126,439	
DB 9040.8	WORKMEN'S COMP. INS.	63,008	90,100	102,343	
DB 9055.8	DISABILITY INS.	299	350	359	
DB 9060.8	HEALTH INS.	317,906	365,983	390,144	
TOTAL EMPLOYEE BENEFIT		611,110	695,704	812,528	0

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	DEBT SERVICE				
	PRINCIPAL				
DB 9710.6	SERIAL BONDS	6,000	6,000	6,000	
DB 9720.6	STATUTORY BONDS				
DB 9730.6	BOND ANTIC. NOTES				
	TOTAL PRINCIPAL	6,000	6,000	6,000	0
	INTEREST				
DB 9710.7	SERIAL BONDS	954	636	318	
DB 9720.7	STATUTORY BONDS				
DB 9730.7	BOND ANTIC. NOTES				
	TOTAL INTEREST	954	636	318	0
	TOTAL DEBT SERVICE	6,954	6,636	6,318	0
	INTERFUND TRANSFERS				
DB 9901.9	TRANSFER TO RESERVE	3,000	3,000	3,000	
DB 9950.9	TRANSFER TO CAPITAL				
	TOTAL INTERFUND TRANSF	3,000	3,000	3,000	0
	TOTAL HIGHWAY FUND				
	APPROPRIATIONS	4,318,100	4,120,260	4,166,170	0

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ESTIMATED REVENUES					
REAL PROPERTY TAX ITEMS					
DB 1001	REAL PROPERTY TAXES	2,831,137	2,840,061	XXXXXXXXXXXX	XXXXXXXXXXXX
TOTAL REAL PROP. TAX ITE		2,831,137	2,840,061		
NON PROPERTY TAX ITEMS					
DB 1120	SALES TAX FROM COUNTY	500,000	550,000	550,000	
TOTAL NON PROP. TAX ITEM		500,000	550,000	550,000	0
USE OF MONEY AND PROPERTY					
DB 2401	INTEREST EARNINGS	20,565	30,000	21,000	
DB 2416	RENTAL OF EQUIP, OTH. GO	0			
TOTAL USE OF MONEY & PRO		20,565	30,000	21,000	0
SALE OF ASSETS; COMP. LOSS					
DB 2650	SALE OF EXCESS MATERIAL	116			
DB 2665	SALE OF EQUIPMENT	7,824			
DB 2680	INSURANCE RECOVERY	13,506			
DB 2690	OTHER COMP. FOR LOSS				
TOTAL SALE OF ASSETS ETC		21,446	0	0	0
MISCELLANEOUS					
DB 2701	REFUND OF PRIOR YEAR EXP.		0		
DB 2705	GIFTS AND DONATIONS				
DB 2770	OTHER UNCLASSIFIED REV	0	0		
TOTAL MISCELLANEOUS		0	0	0	0
INTERFUND REIMBURSEMENTS					
DB 2801	INTERFUND REIMBURSEME	0			
TOTAL INTERFUND REIMB.		0	0	0	0
STATE AID					
DB 3501	CHIPS AID	223,330	223,199	223,199	
DB 3960	STATE DISASTER AID	37,445			
DB 3889	OTHER STATE AID				
TOTAL STATE AID		260,775	223,199	223,199	0

