

<b>TOWN OF GUILDERLAND</b>					
<b>BUDGET FOR THE YEAR 2013</b>					
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL RESULTS 2011</b>	<b>MODIFIED BUDGET 2012</b>	<b>PRELIMINARY BUDGET 2013</b>	<b>ADOPTED BUDGET 2013</b>
<b>APPROPRIATIONS</b>					
<b>SPECIAL ITEMS</b>					
DB 1910	UNALLOCATED INSURANCE				
0.4	CONTRACTUAL EXP.	64,847	82,350	81,500	
0	<b>TOTAL UNALLOCATED INS.</b>	64,847	82,350	81,500	0
<b>TOTAL GENERAL GOVT.</b>		<b>64,847</b>	<b>82,350</b>	<b>81,500</b>	<b>0</b>
<b>TRANSPORTATION</b>					
<b>HIGHWAY ADMIN</b>					
DB 5010	CROSSGATES		0	0	0
		0	0	0	0
DB 5110	GENERAL REPAIRS				
0.1	PERSONAL SERVICES	601,262	594,135	561,358	
0.4	CONTRACTUAL EXP.	558,361	850,000	850,000	
0	<b>TOTAL GENERAL REPAIRS</b>	1,159,623	1,444,135	1,411,358	0
DB 5112	HIGHWAY IMPROVEMENTS				
0.2	CAPITAL OUTLAY	223,199	223,199	224,664	
0	<b>TOTAL IMPROVEMENTS</b>	223,199	223,199	224,664	0
DB 5130	MACHINERY				
0.1	PERSONAL SERVICE	234,024	241,446	289,370	
0.2	EQUIPMENT & CAPT. OUT	5,117	52,697	34,000	
0.4	CONTRACTUAL EXP.	145,541	184,600	184,600	
0	<b>TOTAL MACHINERY</b>	384,682	478,743	507,970	0
DB 5140	BRUSH AND WEEDS				
0.1	PERSONAL SERVICE	20,239	20,408	19,688	
0.2	EQUIPMENT & CAPT. OUT	0			
0.4	CONTRACTUAL EXP.	2,913	8,000	8,000	
0	<b>TOTAL BRUSH AND WEEDS</b>	23,152	28,408	27,688	0
DB 5142	SNOW REMOVAL				
0.1	PERSONAL SERVICE	714,148	752,803	751,746	
0.2	EQUIPMENT & CAPT. OUT	0			
0.4	CONTRACTUAL EXP.	316,462	332,400	332,400	
0	<b>TOTAL SNOW REMOVAL</b>	1,030,610	1,085,203	1,084,146	0
<b>TOTAL TRANSPORTATION</b>		<b>2,821,266</b>	<b>3,259,688</b>	<b>3,255,826</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>					
DB 9010.8	RETIREMENT	193,243	240,009	284,316	
DB 9030.8	SOCIAL SECURITY	115,127	123,073	124,095	
DB 9040.8	WORKMEN'S COMP. INS.	103,689	106,625	116,926	
DB 9055.8	DISABILITY INS.	630	590	500	
DB 9060.8	HEALTH INS.	397,535	391,900	423,002	
<b>TOTAL EMPLOYEE BENEFIT</b>		<b>810,224</b>	<b>862,197</b>	<b>948,839</b>	<b>0</b>

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<b>CODE</b>		<b>RESULTS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>
	<b>DEBT SERVICE</b>				
	PRINCIPAL				
DB 9710.6	SERIAL BONDS	6,000			
DB 9720.6	STATUTORY BONDS				
DB 9730.6	BOND ANTIC. NOTES				
	<b>TOTAL PRINCIPAL</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	INTEREST				
DB 9710.7	SERIAL BONDS	318			
DB 9720.7	STATUTORY BONDS				
DB 9730.7	BOND ANTIC. NOTES				
	<b>TOTAL INTEREST</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DEBT SERVICE</b>	<b>6,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>INTERFUND TRANSFERS</b>				
DB 9901.9	TRANSFER TO RESERVE	3,000	3,000	3,000	
DB 9950.9	TRANSFER TO CAPITAL				
	<b>TOTAL INTERFUND TRANSF</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
	<b>TOTAL HIGHWAY FUND</b>				
	<b>APPROPRIATIONS</b>	<b>3,705,655</b>	<b>4,207,235</b>	<b>4,289,165</b>	<b>0</b>

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ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2011	MODIFIED BUDGET 2012	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAX ITEMS</b>					
DB 1001	REAL PROPERTY TAXES	2,856,371	2,871,477	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>TOTAL REAL PROP. TAX ITE</b>		2,856,371	2,871,477		
<b>NON PROPERTY TAX ITEMS</b>					
DB 1120	SALES TAX FROM COUNTY	550,000	550,000	550,000	
<b>TOTAL NON PROP. TAX ITEM</b>		550,000	550,000	550,000	0
<b>USE OF MONEY AND PROPERTY</b>					
DB 2401	INTEREST EARNINGS	7,884	3,000	6,000	
DB 2416	RENTAL OF EQUIP, OTH. GO	0			
<b>TOTAL USE OF MONEY &amp; PRO</b>		7,884	3,000	6,000	0
<b>SALE OF ASSETS; COMP. LOSS</b>					
DB 2650	SALE OF EXCESS MATERIAL	8,198			
DB 2665	SALE OF EQUIPMENT	0			
DB 2680	INSURANCE RECOVERY	13,490			
DB 2690	OTHER COMP. FOR LOSS				
<b>TOTAL SALE OF ASSETS ETC</b>		21,688	0	0	0
<b>MISCELLANEOUS</b>					
DB 2701	REFUND OF PRIOR YEAR E	193	0		
DB 2705	GIFTS AND DONATIONS				
DB 2770	OTHER UNCLASSIFIED REV	0	0		
<b>TOTAL MISCELLANEOUS</b>		193	0	0	0
<b>INTERFUND REIMBURSEMENTS</b>					
DB 2801	INTERFUND REIMBURSEME	0			
<b>TOTAL INTERFUND REIMB.</b>		0	0	0	0
<b>STATE AID</b>					
DB 3501	CHIPS AID	224,796	223,199	224,664	
DB 3960	STATE DISASTER AID				
DB 3889	OTHER STATE AID				
<b>TOTAL STATE AID</b>		224,796	223,199	224,664	0

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<b>FEDERAL AID</b>					
DB 4960	FEDERAL DISASTER AID	0			
DB 4889	OTHER FEDERAL AID				
<b>TOTAL FEDERAL AID</b>		0	0	0	0
<b>INTERFUND TRANSFERS</b>					
DB 5031	TRANSFER FROM OTHER FUND	0			
DB 5050	TRANSFER FOR DEBT SERVICE	0			
<b>TOTAL INTERFUND TRANSFERS</b>		0	0	0	0
<b>TOTAL ESTIMATED REVENUE</b>		3,660,932	3,647,676	780,664	0