

		TOWN OF GUILDERLAND BUDGET FOR THE YEAR 2013			
ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2011	MODIFIED BUDGET 2012	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
	SPECIAL ITEMS				
SS2 1910.4	UNALLOCATED INSURANCE	47,987	60,939	60,310	
SS2 1930.4	JUDGEMENT AND CLAIMS				
SS2 1950.4	TAXES ON SEWER PROPERTY				
	TOTAL SPECIAL ITEMS	47,987	60,939	60,310	0
	TOTAL GENERAL GOVERNMENT	47,987	60,939	60,310	0
	HOME AND COMMUNITY SERVICES				
SS2 8110	ADMINISTRATION				
0.1	PERSONAL SERVICES	65,073	66,926	69,458	
0.2	EQUIP. AND CAPITAL OUTLAY				
0.4	CONTRACTUAL EXPENSE	244,310	367,930	382,430	
0	TOTAL ADMINISTRATION	309,383	434,856	451,888	0
SS2 8120	COLLECTION SYSTEM				
0.1	PERSONAL SERVICES	997,355	960,504	965,282	
0.2	EQUIP. AND CAPITAL OUTLAY	58,908	256,555	282,425	
0.4	CONTRACTUAL EXPENSE	901,908	1,178,007	1,143,525	
0	TOTAL COLLECTION SYSTEM	1,958,171	2,395,066	2,391,232	0
SS2 8130	TREATMENT AND DISPOSAL				
0.1	PERSONAL SERVICES				
0.2	EQUIP. AND CAPITAL OUTLAY				
0.4	CONTRACTUAL EXPENSE				
0	TOTAL TREAT. & DISPOSAL	0	0	0	0
	TOTAL HOME & COMM.SERV.	2,267,554	2,829,922	2,843,120	0
	EMPLOYEE BENEFITS				
SS2 9010.8	RETIREMENT	111,877	146,672	200,694	
SS2 9030.8	SOCIAL SECURITY	79,089	80,751	79,160	
SS2 9040.8	WORKMENS COMP. INS.	62,331	63,975	70,156	
SS2 9055.8	DISABILITY INS.	378	354	300	
SS2 9060.8	HEALTH INS.	297,482	290,939	315,376	
	TOTAL EMPLOYEE BENEFITS	551,157	582,691	665,686	0
	INTERFUND TRANSFERS				
SS2 9901.9	TRANSFER TO OTHER FUNDS	110,000	50,000	25,500	
SS2 9910.9	TRANSFER TO RESERVE	1,500	1,500	1,500	
SS2 9950.9	TRANSFER TO CAPITAL FUNDS	52,000			
	TOTAL INTERFUND TRANSFERS	163,500	51,500	27,000	0
	TOTAL APPROPRIATIONS	3,030,198	3,525,052	3,596,116	0

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	REVENUES				
SS2 1001		3,071,940	3,181,571		
SS2 2122	SEWER CHARGES				
SS2 2210	SERV. OTHER GOVT'				
SS2 2374	GRIFFIN LAB		10,000	10,000	
SS2 2374	SUNY	11,376	5,000	15,000	
SS2 2374	CITY-ALBANY	1,606	2,000	2,000	
SS2 2374	SFUC	0	2,100	2,100	
SS2 2374	CCTV	0	0	0	
SS2 2374	NYST	0	8,200	8,200	
SS2 2374	NEIP	16,960			
SS2 2401	INTEREST	9,119	18,000	9,000	
SS2 2404	INTEREST SUBSIDY	0			
SS2 2565	SEWER PERMITS	3,325	7,500	7,500	
SS2 2566	SEWER TAP FEES	0	1,000	1,000	
SS2 2665	SALE OF EQUIPMENT	1,400			
SS2 2680	INS RECOVERY LOSS	52,832			
SS2 2701	REFUND PRIOR YEAR EX	618			
SS2 2770	UNCLASSIFIED REV.	758			
SS2 3589	STATE AID				
SS2 3960	STATE DISASTER AID				
SS2 4960	FED. DISASTER AID				
SS2 5031	INTER FUND TRAN	0	106,000		
	TOTAL REVENUES	3,169,934	3,341,371	54,800	0