

<b>TOWN OF GUILDERLAND</b>					
<b>BUDGET FOR THE YEAR 2014</b>					
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL RESULTS 2012</b>	<b>MODIFIED BUDGET 2013</b>	<b>PRELIMINARY BUDGET 2014</b>	<b>ADOPTED BUDGET 2014</b>
<b>APPROPRIATIONS</b>					
<b>SPECIAL ITEMS</b>					
DB 1910	UNALLOCATED INSURANCE				
0.4	CONTRACTUAL EXP.	85,405	81,500	85,750	85,750
0	<b>TOTAL UNALLOCATED INS.</b>	85,405	81,500	85,750	85,750
<b>TOTAL GENERAL GOVT.</b>		<b>85,405</b>	<b>81,500</b>	<b>85,750</b>	<b>85,750</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	603,459	561,358	558,304	558,304
0.4	CONTRACTUAL EXP.	532,981	850,000	850,000	850,000
0	<b>TOTAL GENERAL REPAIRS</b>	1,136,440	1,411,358	1,408,304	1,408,304
DB 5112	HIGHWAY IMPROVEMENTS				
0.2	CAPITAL OUTLAY	224,664	224,664	284,511	284,511
0	<b>TOTAL IMPROVEMENTS</b>	224,664	224,664	284,511	284,511
DB 5130	MACHINERY				
0.1	PERSONAL SERVICE	232,100	289,370	335,712	335,712
0.2	EQUIPMENT & CAPT. OUT	32,697	161,500	78,828	78,828
0.4	CONTRACTUAL EXP.	146,649	184,600	184,600	184,600
0	<b>TOTAL MACHINERY</b>	411,446	635,470	599,140	599,140
DB 5140	BRUSH AND WEEDS				
0.1	PERSONAL SERVICE	15,443	19,688	20,080	20,080
0.2	EQUIPMENT & CAPT. OUT	0			
0.4	CONTRACTUAL EXP.	6,232	8,000	8,000	8,000
0	<b>TOTAL BRUSH AND WEEDS</b>	21,675	27,688	28,080	28,080
DB 5142	SNOW REMOVAL				
0.1	PERSONAL SERVICE	641,274	751,746	752,332	752,332
0.2	EQUIPMENT & CAPT. OUT	0			
0.4	CONTRACTUAL EXP.	193,127	332,400	332,400	332,400
0	<b>TOTAL SNOW REMOVAL</b>	834,401	1,084,146	1,084,732	1,084,732
<b>TOTAL TRANSPORTATION</b>		<b>2,628,626</b>	<b>3,383,326</b>	<b>3,404,767</b>	<b>3,404,767</b>
<b>EMPLOYEE BENEFITS</b>					
DB 9010.8	RETIREMENT	240,009	284,316	270,128	270,128
DB 9030.8	SOCIAL SECURITY	107,919	124,095	127,481	127,481
DB 9040.8	WORKMEN'S COMP. INS.	87,948	116,926	123,343	123,343
DB 9055.8	DISABILITY INS.	653	500	950	950
DB 9060.8	HEALTH INS.	388,963	423,002	433,692	433,692
<b>TOTAL EMPLOYEE BENEFIT</b>		<b>825,491</b>	<b>948,839</b>	<b>955,594</b>	<b>955,594</b>

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<b>CODE</b>		<b>RESULTS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
	<b>DEBT SERVICE</b>				
	PRINCIPAL				
DB 9710.6	SERIAL BONDS				
DB 9720.6	STATUTORY BONDS				
DB 9730.6	BOND ANTIC. NOTES				
	<b>TOTAL PRINCIPAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	INTEREST				
DB 9710.7	SERIAL BONDS				
DB 9720.7	STATUTORY BONDS				
DB 9730.7	BOND ANTIC. NOTES				
	<b>TOTAL INTEREST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DEBT SERVICE</b>	<b>0</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	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>3,000</b>
	<b>TOTAL HIGHWAY FUND</b>				
	<b>APPROPRIATIONS</b>	<b>3,542,522</b>	<b>4,416,665</b>	<b>4,449,111</b>	<b>4,449,111</b>

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ACCOUNT CODE	DESCRIPTION	ACTUAL RESULTS 2012	MODIFIED BUDGET 2013	PRELIMINARY BUDGET 2014	ADOPTED BUDGET 2014
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAX ITEMS</b>					
DB 1001	REAL PROPERTY TAXES	2,871,477	2,923,742	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>TOTAL REAL PROP. TAX ITE</b>		2,871,477	2,923,742		
<b>NON PROPERTY TAX ITEMS</b>					
DB 1120	SALES TAX FROM COUNTY	550,000	550,000	600,000	600,000
<b>TOTAL NON PROP. TAX ITEM</b>		550,000	550,000	600,000	600,000
<b>USE OF MONEY AND PROPERTY</b>					
DB 2401	INTEREST EARNINGS	5,438	6,000	5,600	5,600
DB 2416	RENTAL OF EQUIP, OTH. GO	0			
<b>TOTAL USE OF MONEY &amp; PRO</b>		5,438	6,000	5,600	5,600
<b>SALE OF ASSETS; COMP. LOSS</b>					
DB 2650	SALE OF EXCESS MATERIAL	2,261			
DB 2665	SALE OF EQUIPMENT	0			
DB 2680	INSURANCE RECOVERY	23,502			
DB 2690	OTHER COMP. FOR LOSS				
<b>TOTAL SALE OF ASSETS ETC</b>		25,764	0	0	0
<b>MISCELLANEOUS</b>					
DB 2701	REFUND OF PRIOR YEAR EXP.		0		
DB 2705	GIFTS AND DONATIONS				
DB 2770	OTHER UNCLASSIFIED REV	120	0		
<b>TOTAL MISCELLANEOUS</b>		120	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	224,664	224,664	284,511	284,511
DB 3960	STATE DISASTER AID	38,929			
DB 3889	OTHER STATE AID				
<b>TOTAL STATE AID</b>		263,594	224,664	284,511	284,511

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<b>FEDERAL AID</b>					
DB 4960	FEDERAL DISASTER AID	116,788			
DB 4889	OTHER FEDERAL AID				
<b>TOTAL FEDERAL AID</b>		116,788	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>		3,833,181	3,704,406	890,111	890,111