

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2015			
GENERAL FUND A		ACTUAL RESULTS	MODIFIED BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
ACCOUNT	DESCRIPTION	2013	2014	2015	2015
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
A 1010	TOWN BOARD				
0.1	PERSONAL SERVICES	88,503	90,315	92,120	92,120
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.		500	500	500
0	TOTAL TOWN BOARD	88,503	90,815	92,620	92,620
A 1110	TOWN JUSTICE				
0.1	PERSONAL SERVICES	336,746	381,151	388,076	388,076
0.2	EQUIP & CAPT OUTLAY			8,000	8,000
0.4	CONTRACTUAL EXP.	8,920	11,650	6,000	6,000
0	TOTAL TOWN JUSTICE	345,666	392,801	402,076	402,076
A 1111	TOWN YOUTH COURT				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL YOUTH COURT	0	0	0	0
A 1220	SUPERVISOR				
0.1	PERSONAL SERVICES	151,925	155,120	159,883	159,883
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	505	1,000	1,200	1,200
0	TOTAL SUPERVISOR	152,430	156,120	161,083	161,083
A 1300	DEPUTY SUPERVISOR				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL DEP. SUPERVISOR	0	0	0	0
A 1315	COMPTROLLER				
0.1	PERSONAL SERVICES	92,918	98,818	91,194	91,194
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	7,744	7,050	7,450	7,450
0	TOTAL COMPTROLLER	100,662	105,868	98,644	98,644
A 1320	AUDITOR				
0.1	PERSONAL SERVICES	23,555	24,037	24,518	24,518
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	14,641	25,000	25,000	25,000
0	TOTAL AUDITOR	38,196	49,037	49,518	49,518
A 1330	RECEIVER OF TAXES				
0.1	PERSONAL SERVICES	87,116	100,214	96,318	96,318
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	21,281	24,260	25,000	25,000
0	TOTAL RECEIVER OF TAX	108,397	124,474	121,318	121,318
A 1345	PURCHASING				
0.1	PERSONAL SERVICES	14,943	15,307	16,720	16,720
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL PURCHASING	14,943	15,307	16,720	16,720
A 1355	ASSESSORS				
0.1	PERSONAL SERVICES	160,740	164,692	170,846	170,846
0.2	EQUIP & CAPT OUTLAY	0	2,000	5,000	5,000
0.4	CONTRACTUAL EXP.	11,508	18,425	19,525	19,525
0	TOTAL ASSESSORS	172,248	185,117	195,371	195,371
A 1410	TOWN CLERK				
0.1	PERSONAL SERVICES	98,195	107,439	107,701	107,701
0.2	EQUIP & CAPT OUTLAY	3,311	7,390	6,610	6,610
0.4	CONTRACTUAL EXP.	2,028	4,100	4,600	4,600
0	TOTAL TOWN CLERK	103,534	118,929	118,911	118,911

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ACCOUNT	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2013	2014	2015	2015
A 1420	ATTORNEY				
0.1	PERSONAL SERVICES	47,775	35,000	30,600	30,600
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	3,042	15,400	10,400	10,400
0	TOTAL ATTORNEY	50,817	50,400	41,000	41,000
A1430	HUMAN RESOURCE / PERSON				
0.1	PERSONAL SERVICES	106,094	105,163	109,653	109,653
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL PERSONNEL	106,094	105,163	109,653	109,653
A 1450	ELECTIONS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL ELECTIONS	0	0	0	0
A 1460	RECORDS MANAGEMENT				
0.1	PERSONAL SERVICES	24,844	21,248	21,673	21,673
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	110	850	850	850
0	TOTAL RECORDS MGT.	24,954	22,098	22,523	22,523
A 1470	BOARD OF ETHICS				
0.1	PERSONAL SERVICES		0	0	0
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.		0	0	0
0	TOTAL BOARD OF ETHICS	0	0	0	0
A 1490	DIR. OF PUBLIC WORKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL DIR. PUBLIC WORKS	0	0	0	0
A 1620	BUILDINGS				
0.1	PERSONAL SERVICES	71,175	45,376	65,063	65,063
0.2	EQUIP & CAPT OUTLAY	3,562	8,000	8,000	8,000
0.4	CONTRACTUAL EXP.	160,055	123,750	274,012	274,012
0	TOTAL BUILDINGS	234,792	177,126	347,075	347,075
A 1640	CENTRAL GARAGE				
0.1	PERSONAL SERVICES	31,154	31,792	32,428	32,428
0.2	EQUIP & CAPT OUTLAY	999	1,000	1,500	1,500
0.4	CONTRACTUAL EXP.	5,334	6,000	6,750	6,750
0	TOTAL CENTRAL GARAGE	37,487	38,792	40,678	40,678
A 1645	MOTOR POOL				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	76,961	70,750	70,800	70,800
0	TOTAL MOTOR POOL	76,961	70,750	70,800	70,800
A 1650	CENTRAL COMMUNICATIONS				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	7,012	6,000	6,000	6,000
0	TOTAL CENT. COMMUNIC.	7,012	6,000	6,000	6,000
A 1660	CENTRAL STOREROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	6,426	7,000	7,000	7,000
0	TOTAL CENT. STOREROOM	6,426	7,000	7,000	7,000

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	DESCRIPTION	2013	2014	2015	2015
A 1670	CENTRAL MAILROOM				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	18,958	30,000	30,000	30,000
0	TOTAL CENT. MAILROOM	18,958	30,000	30,000	30,000
	UNALLOCATED ITEMS				
A 1910.4	UNALLOCATED INSURANCE	48,121	43,160	44,480	44,480
A 1920.4	MUNIC.ASSOC.DUES	1,650	1,650	1,650	1,650
A 1930.4	JUDGEMENTS AND CLAIMS				
A 1940.2	RIGHTS OF WAY	0	2,000	2,000	2,000
A 1950.4	TAX & ASSESSMENTS	2,864	3,000	3,000	3,000
A 1955.4	PILOT AGREEMENT GFD	6,417	6,417	6,417	6,417
A 1990.4	CONTINGENT		56,166	75,000	75,000
	TOTAL UNALLOCATED ITEMS	59,052	112,393	132,547	132,547
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,747,132</b>	<b>1,858,190</b>	<b>2,063,537</b>	<b>2,063,537</b>
	PUBLIC SAFETY				
A 3020	DISPATCHERS				
0.1	PERSONAL SERVICES	593,096	560,197	569,379	569,379
0.2	EQUIP & CAPT OUTLAY	9,858	8,000	38,000	38,000
0.4	CONTRACTUAL EXP.	19,140	25,100	22,100	22,100
0	TOTAL DISPATCHERS	622,094	593,297	629,479	629,479
A 3120	POLICE DEPARTMENT				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL POLICE DEPARTMENT	0	0	0	0
A 3121	PARAMEDICS				
0.1	PERSONAL SERVICES	885,409	979,000	999,047	999,047
0.2	EQUIP & CAPT OUTLAY	61,053	74,349	32,562	32,562
0.4	CONTRACTUAL EXP.	55,442	64,500	65,200	65,200
0	TOTAL PARAMEDICS	1,001,904	1,117,849	1,096,809	1,096,809
A 3122	PARAMEDIC INSTRUCT				
0.1	PERSONAL SERVICES	0	0	0	0
0.2	EQUIP & CAPT OUTLAY	500	500	500	500
0.4	CONTRACTUAL EXP.	4,350	7,000	7,500	7,500
0	TOTAL VOL. PARAMEDIC	4,850	7,500	8,000	8,000
A 3127	VICTIM IMPACT				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL VICTIM IMPACT	0	0	0	0
A 3645	HOMELAND SECURITY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL VICTIM IMPACT	0	0	0	0
	<b>TOTAL PUBLIC SAFETY</b>	<b>1,628,848</b>	<b>1,718,646</b>	<b>1,734,288</b>	<b>1,734,288</b>
A 4020	REGISTRAR VITAL STAT				
0.1	PERSONAL SERVICES	7,833	8,017	8,177	8,177
0	TOTAL REG VITAL STAT	7,833	8,017	8,177	8,177
	<b>TOTAL PUBLIC HEALTH</b>	<b>7,833</b>	<b>8,017</b>	<b>8,177</b>	<b>8,177</b>

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GENERAL FUND A		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
	DESCRIPTION	2013	2014	2015	2015
	TRANSPORTATION				
A 5010	HIGHWAY ADMINISTRATION				
0.1	PERSONAL SERVICES	111,430	116,378	122,389	122,389
0.2	EQUIP & CAPT OUTLAY	624	1,350	1,500	1,500
0.4	CONTRACTUAL EXP.	3,847	5,700	5,800	5,800
0	TOTAL HIGHWAY ADMIN.	115,901	123,428	129,689	129,689
A 5132	GARAGE				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY	4,011	3,800	3,800	3,800
0.4	CONTRACTUAL EXP.	58,409	80,250	85,600	85,600
0	TOTAL GARAGE	62,420	84,050	89,400	89,400
	<b>TOTAL TRANSPORTATION</b>	<b>178,321</b>	<b>207,478</b>	<b>219,089</b>	<b>219,089</b>
	ECONOMIC DEVELOP. & OPPORUNITY				
A 6326	ECONOMIC GRANTS				
0.1	PERSONAL SERVICES	39,399	40,205	41,542	41,542
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
		39,399	40,205	41,542	41,542
A 6410	PUBLICITY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	8,900	7,500	6,000	6,000
0	TOTAL PUBLICITY	8,900	7,500	6,000	6,000
A 6510	VETERANS SERVICES				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	2,063	2,075	2,075	2,075
0	TOTAL VETERANS SERVICES	2,063	2,075	2,075	2,075
	<b>TOTAL ECONOMIC DEV. &amp; OPP</b>	<b>50,362</b>	<b>49,780</b>	<b>49,617</b>	<b>49,617</b>
	<b>CULTURE AND RECREATION</b>				
A 7020	RECREATION ADMIN.				
0.1	PERSONAL SERVICES	256,049	261,287	219,835	219,835
0.2	EQUIP & CAPT OUTLAY	74,999	15,000	15,000	15,000
0.4	CONTRACTUAL EXP.	188,586	192,000	196,240	196,240
0	TOTAL ADMINISTRATION	519,634	468,287	431,075	431,075
A 7110	PARKS				
0.1	PERSONAL SERVICES				
0.2	EQUIP. & CAPT. OUTLAY				
0.4	CONTRACTUAL EXP.	2,730	6,000	6,000	6,000
0	TOTAL PARKS	2,730	6,000	6,000	6,000
A 7180	POOL				
0.1	PERSONAL SERVICES	53,882	65,000	66,300	66,300
0.2	EQUIP & CAPT OUTLAY	5,003	14,738	14,738	14,738
0.4	CONTRACTUAL EXP.	16,780	18,100	18,100	18,100
0	TOTAL POOL	75,665	97,838	99,138	99,138
A 7410	LIBRARY				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL LIBRARY	0	0	0	0
	HISTORIAN AND HISTORICAL PROP.				
A 7510	HISTORIAN				
0.1	PERSONAL SERVICES	2,172	2,216	2,260	2,260
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	20	300	300	300
0	TOTAL HISTORIAN	2,192	2,516	2,560	2,560

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GENERAL FUND A		ACTUAL RESULTS	MODIFIED BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
ACCOUNT	DESCRIPTION	2013	2014	2015	2015
A 7520	HISTORICAL PROPERTY				
0.1	PERSONAL SERVICES	12,830	16,239	16,005	16,005
0.2	EQUIP & CAPT OUTLAY	19,559	15,000	15,000	15,000
0.4	CONTRACTUAL EXP.				
0	TOTAL HISTORICAL PROPERTY	32,389	31,239	31,005	31,005
	<b>TOTAL HISTORICAL</b>	<b>34,581</b>	<b>33,755</b>	<b>33,565</b>	<b>33,565</b>
A 7560	PERFORMING ARTS				
0.1	PERSONAL SERVICES	887	2,500	2,500	2,500
0.2	EQUIP & CAPT. OUTLAY				
0.4	CONTRACTUAL EXPENSE	16,007	19,000	19,000	19,000
0	TOTAL PERFORM. ARTS	16,894	21,500	21,500	21,500
	<b>TOTAL CULTURE &amp; RECREATIO</b>	<b>649,504</b>	<b>627,380</b>	<b>591,278</b>	<b>591,278</b>
A8030	RESEARCH AND PLANNING				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.				
0	TOTAL RESEARCH AND PLANN	0	0	0	0
	HOME AND COMMUNITY SERVICES				
A 8160	LANDFILL				
0.1	PERSONAL SERVICES	458,385	473,635	482,513	482,513
0.2	EQUIP. & CAPT. OUTLAY	43,043	33,000	10,000	10,000
0.4	CONTRACTUAL EXPENSE	226,656	269,500	242,000	242,000
0	TOTAL LANDFILL	728,084	776,135	734,513	734,513
A 8161	CONTRACTUAL (COLONIE				
0.4	DELIVERY TO COLONIE	161,292	187,500	200,000	200,000
0	TOTAL CONTRACTUAL/ALBANY	161,292	187,500	200,000	200,000
A 8510	BEAUTIFICATION				
0.1	PERSONAL SERVICES	45,798	40,566	44,565	44,565
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	5,766	14,000	14,000	14,000
0	TOTAL BEAUTIFICATION	51,564	54,566	58,565	58,565
A 8600	PINE BUSH				
0.1	PERSONAL SERVICES				
0.2	EQUIP & CAPT OUTLAY				
0.4	CONTRACTUAL EXP.	0			
0	TOTAL PINE BUSH	0	0	0	0
	<b>TOTAL HOME &amp; COM SER</b>	<b>940,940</b>	<b>1,018,201</b>	<b>993,078</b>	<b>993,078</b>

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GENERAL FUND A		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
ACCOUNT		RESULTS	BUDGET	BUDGET	BUDGET
	DESCRIPTION	2013	2014	2015	2015
	EMPLOYEE BENEFITS				
A 9010.8	STATE RETIREMENT	685,704	667,375	706,803	706,803
A 9011.8	TUITION REIMBURSEMENT	0	2,000	2,000	2,000
A 9015.8	POLICE RETIREMENT		0		
A 9030.8	SOCIAL SECURITY	282,874	299,546	304,570	304,570
A 9040.8	WORKMENS COMPENSATION I	72,060	74,006	127,563	127,563
A 9055.8	DISABILITY INS.	629	570	636	636
A 9060.8	HEALTH INS.	462,480	461,067	529,830	529,830
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,503,747</b>	<b>1,504,564</b>	<b>1,671,402</b>	<b>1,671,402</b>
	DEBT SERVICE				
A 9710.6	SERIAL BONDS PRINCIPAL	20,000	20,000	70,000	70,000
A 9720.6	STATRY INSTALL PRIN.				
A 9730.6	BOND ANTIC. NOTE PRIINCIPAL	0			
0	TOTAL PRINCIPAL	20,000	20,000	70,000	70,000
A 9710.7	SERIAL BONDS INTEREST	8,835	8,230	7,623	7,623
A 9720.7	STATRY INSTALL INT.				
A 9730.7	BOND ANTIC. NOTE INT.	0	0		
0	TOTAL INTEREST	8,835	8,230	7,623	7,623
	<b>TOTAL DEBT SERVICE</b>	<b>28,835</b>	<b>28,230</b>	<b>77,623</b>	<b>77,623</b>
	INTERFUND TRANSFERS				
A 9901.9	TRANSFER TO OTHER FUNDS	2,000	2,000	2,000	2,000
A 9911.9	TRANSFER TO RESERVE FUNDS	0			
A 9950.9	TRANSFER TO CAPITAL FUNDS	0			
	<b>TOTAL INTERFUND TRANSFER</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	TOTAL TOWN WIDE GENERAL				
	<b>FUND APPROPRIATIONS</b>	<b>6,737,522</b>	<b>7,022,486</b>	<b>7,410,089</b>	<b>7,410,089</b>

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	DESCRIPTION	2013	2014	2015	2015
	<b>ESTIMATED REVENUES</b>				
	REAL PROPERTY TAX ITEMS				
A 1001	REAL PROPERTY TAXES	779,283	749,688	0	0
A 1001.1	RPT NYS RETIREMENT	289,047	205,585	205,585	205,585
A 1081	IN LIEU OF TAXES	12,200	12,200	12,200	12,200
	TOTAL REAL PROP. TAX ITEMS	1,080,530	967,473	217,785	217,785
	OTHER TAX ITEMS				
A 1090	TAX COLLECTOR FEES	84,144	64,000	69,000	69,000
	TOTAL OTHER TAX ITEMS	84,144	64,000	69,000	69,000
	NON PROPERTY TAX ITEMS				
A 1120	SALES TAX FROM COUNTY	2,078,000	1,950,000	2,000,000	2,000,000
A 1170	FRANCHISE REVENUE	573,980	565,000	570,000	570,000
	TOTAL NON PROP. TAX ITEMS	2,651,980	2,515,000	2,570,000	2,570,000
	DEPARTMENTAL INCOME				
A 1255	TOWN CLERK FEES	6,027	6,000	6,000	6,000
A 1520	POLICE FEES COMM.	270			
A 1521	EMT FEES	237,187	285,000	285,000	285,000
A 1560	SAFETY INSPECTION FEES				
A 1570	CHG. DEMOL. UNSAFE BUILD.				
A 1603	REGISTRAR FEES	12,150	13,000	13,000	13,000
A 2001	PARK & RECREATION FEES	269,932	260,000	260,000	260,000
A 2130	LANDFILL FEES	417,601	370,000	392,500	392,500
A 2131	HAULER FEES				
A 2189	OTHER HOME COMM SRV	25,572	25,000	25,000	25,000
A 2190	SALE OF CEMETARY LOTS				
A 2210	EMT / SERV OTH GOV	65,482	66,004	64,270	64,270
	TOTAL DEPARTMENT INCOME	1,034,221	1,025,004	1,045,770	1,045,770
	USE OF MONEY AND PROPERTY				
A 2401	INTEREST AND EARNINGS	3,369	5,000	4,000	4,000
A 2410	RENTAL OF REAL PROPERTY	17,937	17,530	17,123	17,123
A 2412	RENT REAL PROP. OTHER GOV.				
A 2416	RENTAL OF EQUIP. OTHER GOV.				
A 2450	COMMISSIONS				
	TOTAL USE OF MONEY & PRO	21,306	22,530	21,123	21,123
	LICENSES AND PROPERTY				
A 2501	BUSINESS & OCCUP. LICENSE				
A 2530	GAMES OF CHANCE	20	50	50	50
A 2540	BINGO LICENSES				
A 2544	DOG LICENSES				
A 2590	PERMITS, OTHER				
	TOTAL LICENSES AND PERMIT	20	50	50	50
	FINES AND FORFEITURES				
A 2610	FINES AND FORFEITED BAIL	512,979	645,000	645,000	645,000
A 2611	FINES & PENALTIES DOG CASES				
A 2620	FORFEITURE OF DEPOSITS				
	TOTAL FINES AND FORFEIT.	512,979	645,000	645,000	645,000

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	DESCRIPTION	2013	2014	2015	2015
	SALE OF PROP/COMP FOR LOSS				
A 2650	SALE OF SCRAP & EXCESS MA	0			
A 2655	MINOR SALES				
A 2660	SALES OF REAL PROPERTY				
A 2665	SALES OF EQUIPMENT				
A 2680	INSURANCE RECOVERY	5,673	12,000	12,000	12,000
A 2690	OTHER COMP. FOR LOSS				
	TOTAL SALE& COMP, FOR LOS	5,673	12,000	12,000	12,000
	MISCELLANEOUS				
A 2701	REFUND PRIOR YEAR EXPENS	483	1,500	1,500	1,500
A 2705	GIFTS AND DONATIONS	0			
A 2715	SIEZED / UNCLAIMED	3,857			
A 2770	OTHER UNCLASSIFIED REVEN	3,229	3,500	3,500	3,500
	TOTAL MISCELLANEOUS	7,569	5,000	5,000	5,000
	INTERFUND REVENUES				
A2801	INTERFUND REVENUES	130,000	130,000	130,000	130,000
		130,000	130,000	130,000	130,000
	STATE AID				
A 3001	STATE REVENUE SHARING	135,398	135,400	135,400	135,400
A 3005	MORTGAGE TAX	1,313,015	1,100,000	1,100,000	1,100,000
A 3040	ASSESSMENT AID				
A 3089	OTHER STATE AID	0	20,000	20,000	20,000
A 3180	POLICE AID AND GRANTS				
A 3306	HOMELAND SECRTY AID	0			
A 3365	RECORDS MANAGEMENT AID	0			
A 3389	OTHER PUBLIC SAFETY	1,500			
A 3370	EMT AID				
A 3820	YOUTH PROG. AID	6,724	8,000	8,000	8,000
A 3960	STATE AID DISASTER				
	TOTAL STATE AID	1,456,637	1,263,400	1,263,400	1,263,400
	FEDERAL AID				
A 4089	FEDERAL DISASTER AID				
A 4389	FEDERAL PUBLIC SAFETY AID	0	0	0	0
A 4960	OTHER FEDERAL AID	0			
	TOTAL FEDERAL AID	0	0	0	0
	INTERFUND TRANSFERS				
A 5031	TRANSFER FROM OTHER FUNDS		0		
A 5050	TRANSFER FOR DEBT SERVIC	0	0		
	TOTAL INTERFUND TRANSFER	0	0	0	0
	<b>TOTAL ESTIMATED REVENUES</b>	<b>6,985,060</b>	<b>6,649,457</b>	<b>5,979,128</b>	<b>5,979,128</b>