

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2015			
ACCOUNT		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
CODE	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2013	2014	2015	2015
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
	SPECIAL ITEMS				
SS2 1910.4	UNALLOCATED INSURANCE	68,594	63,455	65,490	65,490
SS2 1930.4	JUDGEMENT AND CLAIMS				
SS2 1950.4	TAXES ON SEWER PROPERTY				
	TOTAL SPECIAL ITEMS	68,594	63,455	65,490	65,490
	TOTAL GENERAL GOVERNMENT	68,594	63,455	65,490	65,490
	HOME AND COMMUNITY SERVICES				
SS2 8110	ADMINISTRATION				
0.1	PERSONAL SERVICES	54,581	57,973	66,325	66,325
0.2	EQUIP. AND CAPITAL OUTLAY				
0.4	CONTRACTUAL EXPENSE	274,453	382,305	375,505	375,505
0	TOTAL ADMINISTRATION	329,034	440,278	441,830	441,830
SS2 8120	COLLECTION SYSTEM				
0.1	PERSONAL SERVICES	958,121	979,031	990,842	990,842
0.2	EQUIP. AND CAPITAL OUTLAY	260,374	250,630	202,060	202,060
0.4	CONTRACTUAL EXPENSE	762,242	1,127,625	1,077,125	1,077,125
0	TOTAL COLLECTION SYSTEM	1,980,737	2,357,286	2,270,027	2,270,027
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.	2,309,771	2,797,564	2,711,857	2,711,857
	EMPLOYEE BENEFITS				
SS2 9010.8	RETIREMENT	200,694	190,678	185,115	185,115
SS2 9030.8	SOCIAL SECURITY	75,190	78,882	79,943	79,943
SS2 9040.8	WORKMENS COMP. INS.	69,477	74,006	136,067	136,067
SS2 9055.8	DISABILITY INS.	601	570	636	636
SS2 9060.8	HEALTH INS.	311,001	323,564	356,877	356,877
	TOTAL EMPLOYEE BENEFITS	656,963	667,700	758,638	758,638
	INTERFUND TRANSFERS				
SS2 9901.9	TRANSFER TO OTHER FUNDS	25,500	25,000	13,000	13,000
SS2 9910.9	TRANSFER TO RESERVE	1,500	1,500	1,500	1,500
SS2 9950.9	TRANSFER TO CAPITAL FUND				
	TOTAL INTERFUND TRANSFERS	27,000	26,500	14,500	14,500
	TOTAL APPROPRIATIONS	3,062,328	3,555,219	3,550,485	3,550,485

