

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2018			
ACCOUNT		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
CODE	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2016	2017	2018	2018
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
	SPECIAL ITEMS				
SS2 1910.4	UNALLOCATED INSURANCE	74,009	72,580	74,670	74,670
SS2 1930.4	JUDGEMENT AND CLAIMS				
SS2 1950.4	TAXES ON SEWER PROPERTY				
	TOTAL SPECIAL ITEMS	74,009	72,580	74,670	74,670
	TOTAL GENERAL GOVERNMENT	74,009	72,580	74,670	74,670
	HOME AND COMMUNITY SERVICES				
SS2 8110	ADMINISTRATION				
0.1	PERSONAL SERVICES	69,598	71,413	79,041	79,041
0.2	EQUIP. AND CAPITAL OUTLAY		68,314	0	
0.4	CONTRACTUAL EXPENSE	313,939	375,600	499,355	499,355
0	TOTAL ADMINISTRATION	383,537	515,327	578,396	578,396
SS2 8120	COLLECTION SYSTEM				
0.1	PERSONAL SERVICES	968,743	982,635	1,025,147	1,025,147
0.2	EQUIP. AND CAPITAL OUTLAY	120,554	212,285	200,085	200,085
0.4	CONTRACTUAL EXPENSE	704,426	970,325	905,325	905,325
0	TOTAL COLLECTION SYSTEM	1,793,723	2,165,245	2,130,557	2,130,557
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.	2,177,261	2,680,572	2,708,953	2,708,953
	EMPLOYEE BENEFITS				
SS2 9010.8	RETIREMENT	173,937	145,683	144,510	144,510
SS2 9030.8	SOCIAL SECURITY	77,459	83,207	83,977	83,977
SS2 9040.8	WORKMENS COMP. INS.	125,740	125,190	135,446	135,446
SS2 9055.8	DISABILITY INS.	651	900	900	900
SS2 9060.8	HEALTH INS.	373,291	390,241	411,099	411,099
	TOTAL EMPLOYEE BENEFITS	751,078	745,221	775,932	775,932
	INTERFUND TRANSFERS				
SS2 9901.9	TRANSFER TO OTHER FUNDS	10,000	10,000	10,000	10,000
SS2 9910.9	TRANSFER TO RESERVE	1,500	1,500	1,500	1,500
SS2 9950.9	TRANSFER TO CAPITAL FUND				
	TOTAL INTERFUND TRANSFERS	11,500	11,500	11,500	11,500
	TOTAL APPROPRIATIONS	3,013,848	3,509,873	3,571,055	3,571,055

