

		TOWN OF GUILDERLAND			
		BUDGET FOR THE YEAR 2016			
ACCOUNT		ACTUAL	MODIFIED	PRELIMINARY	ADOPTED
CODE	DESCRIPTION	RESULTS	BUDGET	BUDGET	BUDGET
		2014	2015	2016	2016
	APPROPRIATIONS				
	GENERAL GOVERNMENT				
	SPECIAL ITEMS				
SS2 1910.4	UNALLOCATED INSURANCE	78,567	65,490	69,350	69,350
SS2 1930.4	JUDGEMENT AND CLAIMS				
SS2 1950.4	TAXES ON SEWER PROPERTY				
	TOTAL SPECIAL ITEMS	78,567	65,490	69,350	69,350
	TOTAL GENERAL GOVERNMENT	78,567	65,490	69,350	69,350
	HOME AND COMMUNITY SERVICES				
SS2 8110	ADMINISTRATION				
0.1	PERSONAL SERVICES	58,852	66,325	69,074	69,074
0.2	EQUIP. AND CAPITAL OUTLAY				
0.4	CONTRACTUAL EXPENSE	289,324	375,505	373,605	373,605
0	TOTAL ADMINISTRATION	348,177	441,830	442,679	442,679
SS2 8120	COLLECTION SYSTEM				
0.1	PERSONAL SERVICES	958,321	990,842	1,015,565	1,015,565
0.2	EQUIP. AND CAPITAL OUTLAY	185,551	202,060	212,985	212,985
0.4	CONTRACTUAL EXPENSE	892,079	1,077,125	1,081,175	1,081,175
0	TOTAL COLLECTION SYSTEM	2,035,950	2,270,027	2,309,725	2,309,725
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.	2,384,127	2,711,857	2,752,404	2,752,404
	EMPLOYEE BENEFITS				
SS2 9010.8	RETIREMENT	190,678	185,115	173,937	173,937
SS2 9030.8	SOCIAL SECURITY	75,463	79,943	82,159	82,159
SS2 9040.8	WORKMENS COMP. INS.	98,496	136,067	120,836	120,836
SS2 9055.8	DISABILITY INS.	685	636	870	870
SS2 9060.8	HEALTH INS.	329,769	356,877	372,861	372,861
	TOTAL EMPLOYEE BENEFITS	695,091	758,638	750,663	750,663
	INTERFUND TRANSFERS				
SS2 9901.9	TRANSFER TO OTHER FUNDS	25,000	13,000	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	26,500	14,500	11,500	11,500
	TOTAL APPROPRIATIONS	3,184,284	3,550,485	3,583,917	3,583,917

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