

TOWN OF WALLKILL, NEW YORK
2004 ADOPTED BUDGET
2004 ESTIMATED REVENUES

FUND	CODE	LAST YEARS ACTUAL 2002	BUDGET AS MODIFIED AUG.1 2003	AUG.1 ACTUAL Y-T-D 2003	SUPERVISOR'S TENTATIVE BUDGET 2004	PRELIMINARY BUDGET 2004	ADOPTED BUDGET 2004
REVENUES							
GENERAL FUND	A	9,099,479	9,090,284	6,422,823	9,616,188	9,881,153	9,881,153
HIGHWAY FUND	DA	3,991,996	4,334,311	4,181,187	4,708,750	4,604,441	4,604,441
SECTION 20 RD. IMPROVEMENT	SM	820,547	111,780	115,875	167,350	167,350	167,350
LIGHTING DISTRICT # 1	SL1	48,458	25,000	25,683	25,000	25,000	25,000
LIGHTING DISTRICT # 2	SL2	106,346	91,830	93,294	74,910	74,910	74,910
CONSOLIDATED SEWER DISTRICT	SS	2,897,469	2,771,398	2,237,128	3,267,368	3,266,520	3,266,520
CONSOLIDATED WATER DISTRICT	SW1	2,535,633	2,491,970	1,785,869	2,932,707	2,922,231	2,922,231
ARFMAN WATER DISTRICT	SW2	235,595	121,900	137,273	140,000	140,000	140,000
GOLF COURSE ENTERPRISE FUND	ER	1,345,678	1,338,070	683,681	1,338,050	1,319,135	1,319,135
POCATELLO FIRE DISTRICT	SF1	73,522	74,420	74,420	79,685	79,685	79,685
MECHANICSTOWN FIRE DISTRICT	SF2	744,860	828,561	828,561	1,044,740	1,044,740	1,044,740
CIRCLEVILLE FIRE DISTRICT	SF3	491,593	411,383	411,383	418,495	418,495	418,495
SILVERLAKE FIRE DISTRICT	SF4	425,645	520,961	520,961	548,206	548,206	548,206
HOWELLS FIRE DISTRICT	SF5	348,137	360,820	360,820	319,850	319,850	319,850
BLOOMINGBURG FIRE DISTRICT	SF6	-	330,150	330,150	350,718	350,718	350,718
WASHINGTON HGTS FIRE DISTRICT	SF7	80,318	80,754	80,754	85,010	85,010	85,010
THRALL PUBLIC LIBRARY DISTR	LB	1,184,814	1,064,190	1,064,190	1,217,010	1,217,010	1,171,690
TOTAL REVENUES		24,430,090	24,047,782	19,354,052	26,334,037	26,464,454	26,419,134

John Ward
Supervisor