

TOWN OF WALLKILL, NEW YORK
2005 ADOPTED BUDGET
2005 APPROPRIATIONS SUMMARY

FUND	CODE	LAST YEARS ACTUAL 2003	BUDGET AS MODIFIED AUG.1 2004	AUG. 1 ACTUAL Y-T-D 2004	SUPERVISOR'S TENTATIVE BUDGET 2005	PRELIMINARY BUDGET 2005	ADOPTED BUDGET 2005	CHANGE FROM BUDGET 2004
APPROPRIATIONS								
GENERAL FUND	A	9,195,844	9,884,785	5,669,143	10,449,012	10,351,156	10,351,156	564,227
HIGHWAY FUND	DA	4,372,047	4,604,441	2,703,567	4,972,934	5,096,934	5,096,934	368,493
SECTION 20 RD. IMPROVEMENT	SM	116,263	167,350	47,719	155,144	155,144	155,144	(12,206)
LIGHTING DISTRICT # 1	SL1	15,900	35,000	22,295	30,000	30,000	30,000	(5,000)
LIGHTING DISTRICT # 2	SL2	64,621	74,910	54,309	72,870	72,870	72,870	(2,040)
CONSOLIDATED SEWER DISTRICT	SS	2,976,655	3,581,520	1,426,951	4,116,019	4,264,469	4,264,469	534,499
CONSOLIDATED WATER DISTRICT	SW1	2,158,581	2,922,231	1,355,677	2,808,792	2,801,492	2,801,492	(113,439)
ARFMAN WATER DISTRICT	SW2	259,197	140,000	166,874	260,000	260,000	260,000	120,000
GOLF COURSE ENTERPRISE FUND	ER	1,169,392	1,318,835	555,366	1,347,858	1,345,935	1,345,935	29,023
POCATELLO FIRE DISTRICT	SF1	-	79,685	79,685	92,025	92,025	92,025	12,340
MECHANICSTOWN FIRE DISTRICT	SF2	898,324	1,044,740	1,044,740	1,059,358	1,059,358	1,059,358	14,618
CIRCLEVILLE FIRE DISTRICT	SF3	603,509	418,495	418,495	437,842	437,842	437,842	19,347
SILVERLAKE FIRE DISTRICT	SF4	464,192	548,206	548,206	708,090	708,090	708,090	159,884
HOWELLS FIRE DISTRICT	SF5	365,246	351,785	351,785	342,000	342,000	342,000	(9,785)
BLOOMINGBURG FIRE DISTRICT	SF6	-	350,718	350,718	401,918	401,918	401,918	51,200
WASHINGTON HGTS FIRE DISTRICT	SF7	80,754	80,801	80,801	86,772	86,772	86,772	5,971
THRALL PUBLIC LIBRARY DISTR	LB	1,184,814	1,064,190	1,064,190	1,245,001	1,268,284	1,268,284	180,811
TOTAL APPROPRIATIONS		<u>23,925,339</u>	<u>26,667,692</u>	<u>15,940,521</u>	<u>28,585,635</u>	<u>28,774,289</u>	<u>28,774,289</u>	<u>1,917,943</u>

John Ward
Supervisor