

TOWN OF WALLKILL, NEW YORK
2006 ADOPTED BUDGET
2006 ESTIMATED REVENUES

FUND	CODE	LAST YEARS ACTUAL 2004	BUDGET AS MODIFIED AUG.1 2005	AUG.1 ACTUAL Y-T-D 2005	SUPERVISOR'S TENTATIVE BUDGET 2006	PRELIMINARY BUDGET 2006	ADOPTED BUDGET 2006
REVENUES							
GENERAL FUND	A	11,025,343	9,053,043	6,179,925	9,986,882	9,941,707	9,941,707
HIGHWAY FUND	DA	4,109,234	4,430,370	4,245,674	5,148,949	5,091,214	5,541,214
SECTION 20 RD. IMPROVEMENT	SM	486,053	155,144	159,575	165,313	-	-
LIGHTING DISTRICT # 1	SL1	26,058	30,000	31,064	30,000	30,000	30,000
LIGHTING DISTRICT # 2	SL2	76,815	72,870	75,566	70,699	70,699	70,699
CONSOLIDATED SEWER DISTRICT	SS	2,806,479	2,827,252	2,263,781	2,959,252	2,959,252	2,959,252
CONSOLIDATED WATER DISTRICT	SW1	2,466,021	2,449,311	1,781,318	2,463,341	2,463,341	2,463,341
ARFMAN WATER DISTRICT	SW2	341,354	260,000	140,816	260,000	260,000	260,000
GOLF COURSE ENTERPRISE FUND	ER	1,141,902	1,345,435	688,443	1,331,294	1,331,294	1,331,294
POCATELLO FIRE DISTRICT	SF1	79,685	92,025	92,025	102,021	102,021	102,021
MECHANICSTOWN FIRE DISTRICT	SF2	1,749,843	1,058,358	1,058,358	1,081,341	1,081,341	1,081,341
CIRCLEVILLE FIRE DISTRICT	SF3	448,621	437,842	437,842	487,104	487,104	487,104
SILVERLAKE FIRE DISTRICT	SF4	519,641	708,090	708,090	897,700	897,700	897,700
HOWELLS FIRE DISTRICT	SF5	355,000	386,228	386,228	377,700	377,700	377,700
BLOOMINGBURG FIRE DISTRICT	SF6	-	401,918	401,918	440,568	440,568	440,568
WASHINGTON HGTS FIRE DISTRICT	SF7	85,010	86,772	86,772	94,059	94,059	94,059
THRALL PUBLIC LIBRARY DISTR	LB	1,184,814	1,064,190	1,064,190	2,194,380	1,295,976	1,295,976
TOTAL REVENUES		<u>26,901,873</u>	<u>24,858,848</u>	<u>19,801,585</u>	<u>28,090,603</u>	<u>26,923,976</u>	<u>27,373,976</u>

John Ward
Superviosr

CHANGE
FROM
BUDGET
2005

933,839
718,579
10,169
-
(2,171)
132,000
14,030
-
(14,141)
9,996
22,983
49,262
189,610
(8,528)
38,650
7,287
1,130,190

3,231,755