

**TOWN OF NEW HARTFORD
GENERAL WHOLETOWN
2008 BUDGET**

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2006	AMEND. BUDGET 2007	TENTATIVE BUDGET 2008	PRELIM. BUDGET 2008	ADOPTED BUDGET 2008
REVENUES						
LOCAL SOURCES						
OTHER TAX ITEMS						
Real Property Tax	AA-1001-0-	2,365,719	2,437,010	2,550,854	2,550,854	2,550,854
Jubilee Estates Drainage	AA-1001-1-	-	-	-	-	-
Industrial Develop. Tax	AA-1002-0-	35,101	36,000	36,000	36,000	36,000
Sales Tax	AA-1120-0-	2,150,044	2,587,539	2,587,539	2,587,539	2,587,539
Cable TV Franchise	AA-1170-0-	235,886	224,000	230,000	230,000	230,000
TOTAL		4,786,751	5,284,549	5,404,393	5,404,393	5,404,393
DEPARTMENTAL INCOME						
Fees/Receiver of Taxes	AA-1232-0-	9,564	12,000	12,000	12,000	12,000
Tax Collection N.H.School	AA-1233-0-	5,035	3,000	3,500	3,500	3,500
Fees/Town Clerk	AA-1255-0-	8,998	8,000	9,000	9,000	9,000
Police Fees	AA-1520-0-	2,766	3,000	3,000	3,000	3,000
Dog Impoundment Fee	AA-1550-0-	162	3,000	2,800	2,800	2,800
DWI	AA-1589-0-	28,710	39,500	-	-	-
Safe & Sober Program	AA-1589-2-	-	2,500	2,500	2,500	2,500
Metro Program	AA-1590-1	23,358	27,500	-	-	-
Animal Control Reim. KirklnD	AA-1590-2-	10,580	11,046	11,381	11,381	11,381
Homeland Security	AA-1590-3-	-	22,000	18,500	18,500	18,500
New Hartford Sch. Patrol	AA-1590-4-	799	4,300	4,300	4,300	4,300
Emerg.Mgt Excerise Train	AA-1590-5-	-	-	-	-	-
O.C. Drug Task Revenue	AA-1590-6-	10,060	15,000	8,000	8,000	8,000
Child Advocacy	AA-1590-7-	14,837	53,000	55,120	55,120	55,120
OC Police Impact Program	AA-1590-8-	34,993	70,000	77,666	77,666	77,666
LETPP Grant 2005	AA-1590-9-	4,292	-	-	-	-
K-9 Implementation Program	AA-1592-0-	-	5,000	-	-	-
Rent/Pavilion	AA-2001-0-	13,855	10,000	9,000	9,000	9,000
Recreation Concessions	AA-2012-0-	5,212	6,000	6,000	6,000	6,000
Sponsors/Summer Concerts	AA-2020-0-	1,400	-	13,500	13,500	13,500
Swim Program	AA-2025-0-	14,864	14,500	14,500	14,500	14,500
Skating Rink Fees	AA-2065-0-	143,420	146,000	148,000	148,000	148,000
Fees/Summer Porgrams	AA-2089-0-	14,141	13,200	-	-	-
Park Website Sponors	AA-2089-1-	450	600	-	-	-
OC Sum.Rec/Ed Program	AA-2089-2-	-	-	-	-	-
Greenwaste Facility Fees	AA-2130-1-	3,300	4,000	3,500	3,500	3,500
Dispatch Fees(N.Y.Mills)	AA-2210-0-	9,488	8,500	8,500	8,500	8,500
Dispatch Fees(Yorkville)	AA-2210-1-	6,325	5,750	5,750	5,750	5,750
Dispatch Fees/Whitesboro	AA-2210-2-	7,150	5,750	5,750	5,750	5,750
TOTAL		373,757	493,146	422,267	422,267	422,267
USE OF MONEY AND PROPERTY						
O.C. Grant GEIS	AA-2389-0-	-	-	-	-	-
Interest & Earnings	AA-2401-0-	56,789	66,332	70,000	70,000	70,000
Rent of Real Property	AA-2410-0-	605	1,000	-	-	-
Commissions/Phones, Soda	AA-2450-0-	653	400	400	400	400
TOTAL		58,047	67,732	70,400	70,400	70,400