

ORDINANCE CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2007

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF WEST HARTFORD:

THAT, from the revenues derived from the property tax levy on the list of October 1, 2006 and other miscellaneous revenues estimated to be received in the fiscal year July 1, 2007 to June 30, 2008 as shown in the revenue section of the budget document, the following are hereby appropriated to the General Fund:

	Personal <u>Services</u>	Non- Personal <u>Expense</u>	Capital <u>Outlay</u>	Sundry <u>Expense</u>	<u>Total</u>
Town Council/Town Clerk	\$282,138	\$318,652		\$137,734	\$738,524
Town Manager	228,714	17,000		82,389	328,103
Corporation Counsel	272,444	151,010		165,343	588,797
Registrar of Voters	147,535	118,000		9,578	275,113
Financial Services	1,713,616	653,295		760,286	3,127,197
Facilities Services	815,568	1,216,535		212,693	2,244,796
Assessor	490,896	74,050		228,880	793,826
Employee Services	331,524	96,050		151,457	579,031
Fire	8,177,126	628,710		3,230,230	12,036,066
Police	11,716,237	779,997		5,360,040	17,856,274
Community Services	2,225,665	689,225		1,132,280	4,047,170
Public Works	3,216,297	7,250,830		1,794,570	12,261,697
Human and Leisure Services	442,497	577,758		1,198,936	2,219,191
Library	2,254,827	612,168		879,368	3,746,363
Education				118,296,941	118,296,941
Debt Service/Capital Financing				15,085,036	15,085,036
Payments to Probate		50,000			50,000
Paramedic Services		270,705			270,705
Contingency-General Fund				25,000	25,000
Contribution-Private School Services				951,666	951,666
Revaluation - Litigation		100,000			100,000
Radio Maintenance	22,165	314,335		18,209	354,709
Health District		432,205			432,205
Metropolitan District Commission		6,862,776			6,862,776
TOTALS	<u>\$32,337,249</u>	<u>\$21,213,301</u>		<u>\$149,720,636</u>	<u>\$203,271,186</u>

And further, that allocated debt and sundry overhead expenses appropriated to municipal departments and the school department are not available for discretionary expenditure, but are under the exclusive jurisdiction of the Town Treasurer for the sole purpose of meeting the indicated debt and sundry costs, either as direct budgetary expenditures or as transfers to such funds established in accordance with Chapter 18 Section 37 of the Code of Ordinances.