

TOWN BUDGET

FOR FISCAL YEAR 2008

TOWN OF WALTON,

COUNTY OF DELAWARE

STATE OF NEW YORK

CERTIFICATION OF THE TOWN CLERK

I, Ronda Williams, Walton Town Clerk, certify that the following is a true and correct copy of the 2008 Budget for the
TOWN OF WALTON as adopted by the Walton Town Board

Signed: _____

Walton Town Clerk

Date: _____

SUMMARY: TOWN OF WALTON BUDGET 2008

FUND		APPROPRIATIONS	REVENUES	LESS UNEXPENDED BALANCE	AMOUNT RAISED BY TAX	2007 Levy
GENERAL-TOWN WIDE	A	\$ 373,650.00	\$ 123,660.00	\$ 80,000.00	\$ 169,990.00	\$ 204,579.00
GENERAL-OUTSIDE VILLAGE	B	\$ 52,475.00	\$ 4,550.00	\$ 10,000.00	\$ 37,925.00	\$ 37,670.00
HIGHWAY-TOWN WIDE	DA	\$ 644,450.00	\$ 8,000.00	\$ 87,000.00	\$ 549,450.00	\$ 507,550.00
HIGHWAY-OUTSIDE VILLAGE	DB	\$ 891,379.00	\$ 393,329.00	\$ 40,000.00	\$ 458,050.00	\$ 456,250.00
Total Town Budget		\$ 1,961,954.00	\$ 529,539.00	\$ 217,000.00	\$ 1,215,415.00	\$ 1,206,049.00
FIRE DISTRICT	SF	\$ 339,388.00	\$ 29,658.00	-	\$ 309,730.00	\$ 287,917.00
Grand Total		\$ 2,301,342.00	\$ 559,197.00	\$ 217,000.00	\$ 1,525,145.00	\$ 1,493,966.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 8/31/2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
<u>TOWN BOARD</u>								
PERSONAL SERVICES	A1010.1	\$ 3,504.00	\$ 3,660.00	\$ -	\$ 7,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
CONTRACTUAL	A1010.4	\$ 488.00	\$ 400.00	\$ 113.65	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
TOTAL		\$ 3,992.00	\$ 4,060.00	\$ 113.65	\$ 7,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
<u>JUSTICES</u>								
PERSONAL SERVICES								
JUSTICES	A1110.11	\$ 13,901.00	\$ 14,460.00	\$ 8,111.32	\$ 15,040.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
CLERK	A1110.12	\$ 4,691.00	\$ 4,831.00	\$ 2,709.56	\$ 5,024.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
EQUIPMENT	A1110.2	\$ 4,645.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1110.4	\$ 2,837.00	\$ 2,600.00	\$ 1,939.34	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
TOTAL		\$ 26,074.00	\$ 21,891.00	\$ 12,760.22	\$ 22,664.00	\$ 24,100.00	\$ 24,100.00	\$ 24,100.00
<u>SUPERVISOR</u>								
PERSONAL SERVICES								
SUPERVISOR	A1220.11	\$ 7,210.00	\$ 7,498.00	\$ 4,205.88	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
BOOKKEEPER	A1220.12	\$ 8,840.00	\$ 9,126.00	\$ 5,118.82	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
EQUIPMENT	A1220.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1220.4	\$ 1,899.00	\$ 2,000.00	\$ 1,632.84	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 17,949.00	\$ 18,624.00	\$ 10,957.54	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
<u>INDEPENDENT AUDITING & ACCT.</u>								
CONTRACTUAL	A1320.4	\$ 4,950.00	\$ 5,000.00	\$ 4,950.00	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00
TOTAL		\$ 4,950.00	\$ 5,000.00	\$ 4,950.00	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00
<u>ASSESSORS</u>								
PERSONAL SERVICES								
CHAIRMAN/SOLE	A1355.11	\$ 31,872.00	\$ 35,880.00	\$ 20,125.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00
ASSESSORS	A1355.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	A1355.2	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1355.4	\$ 1,834.00	\$ 3,500.00	\$ 1,577.55	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
TOTAL		\$ 33,706.00	\$ 39,630.00	\$ 21,702.55	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00
<u>TOWN CLERK</u>								
PERSONAL SERVICES								
TOWN CLERK	A1410.11	\$ 26,085.00	\$ 27,128.00	\$ 15,216.32	\$ 28,250.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
DEPUTIES	A1410.12	\$ 5,787.00	\$ 8,000.00	\$ 3,542.67	\$ 8,250.00	\$ 8,250.00	\$ 8,250.00	\$ 8,250.00
EQUIPMENT	A1410.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1410.4	\$ 4,169.00	\$ 4,000.00	\$ 3,466.56	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL		\$ 36,041.00	\$ 39,128.00	\$ 22,225.55	\$ 40,500.00	\$ 42,250.00	\$ 42,250.00	\$ 42,250.00
<u>ATTORNEY</u>								
PERSONAL SERVICES	A1420.1	\$ 13,911.00	\$ 14,467.00	\$ 8,114.82	\$ 14,467.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 8/31/2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
CONTRACTUAL	A1420.4	\$ 4,260.00	\$ 1,500.00	\$ 4,060.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL		\$ 18,171.00	\$ 15,967.00	\$ 12,174.82	\$ 15,967.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
<u>ELECTIONS</u>								
CONTRACTUAL	A1450.4	\$ 1,090.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL		\$ 1,090.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
<u>RECORDS MANAGEMENT</u>								
CONTRACTUAL	A1460.4	\$ 1,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 1,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<u>PUBLIC INFORMATION & SERVICES</u>								
CONTRACTUAL	A1480.4	\$ -	\$ 500.00	\$ 210.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL		\$ -	\$ 500.00	\$ 210.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<u>BUILDINGS</u>								
PERSONAL SERVICES	A1620.1	\$ 4,637.00	\$ 4,822.00	\$ 2,704.94	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
EQUIPMENT	A1620.2	\$ 496.00	\$ 1,000.00	\$ 495.90	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CONTRACTUAL	A1620.4	\$ 33,818.00	\$ 16,500.00	\$ 26,589.57	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
TOTAL		\$ 38,951.00	\$ 22,322.00	\$ 29,790.41	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
<u>SPECIAL ITEMS</u>								
UNALLOCATED INSURANCE	A1910.4	\$ 33,318.00	\$ 35,000.00	\$ 31,631.25	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
MUNICIPAL DUES	A1920.4	\$ 1,350.00	\$ 1,500.00	\$ 1,300.00	\$ 1,600.00	\$ 1,600.00	\$ 1,700.00	\$ 1,700.00
JUDGMENTS AND CLAIMS	A1950.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTINGENT	A1990.4	\$ -	\$ 4,500.00	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
TOTAL		\$ 34,668.00	\$ 41,000.00	\$ 32,931.25	\$ 40,100.00	\$ 40,100.00	\$ 40,200.00	\$ 40,200.00
TOTAL GENERAL GOVERNMENT SUPPORT		\$ 216,592.00	\$ 218,122.00	\$ 147,815.99	\$ 228,881.00	\$ 233,600.00	\$ 233,700.00	\$ 233,700.00
<u>PUBLIC SAFETY</u>								
<u>CONTROL OF DOGS</u>								
PERSONAL SERVICES	A3510.1	\$ 5,629.00	\$ 5,854.00	\$ 3,283.56	\$ 5,854.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
EQUIPMENT	A3510.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A3510.4	\$ 2,426.00	\$ 1,500.00	\$ 1,665.91	\$ 1,500.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
TOTAL		\$ 8,055.00	\$ 7,354.00	\$ 4,949.47	\$ 7,354.00	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00
<u>TRANSPORTATION</u>								
<u>SUPERINTENDENT OF HIGHWAYS</u>								
PERSONAL SERVICES								
SUPERINTENDENT	A5010.11	\$ 36,060.00	\$ 37,502.00	\$ 21,035.00	\$ 42,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
FOREMAN	A5010.12	\$ 1,395.00	\$ 1,448.00	\$ 776.33	\$ 1,506.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 8/31/2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
SECRETARY	A5010.13		\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	A5010.2	\$ 38.00	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
CONTRACTUAL	A5010.4	\$ 1,281.00	\$ 1,050.00	\$ 837.84	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
TOTAL		\$ 38,774.00	\$ 43,050.00	\$ 22,649.17	\$ 44,606.00	\$ 42,600.00	\$ 42,600.00	\$ 42,600.00
<u>GARAGE</u>								
EQUIPMENT	A5132.2	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
COLD STORAGE BUILDING	A5132.21	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 10,000.00	\$ -	\$ -
CONTRACTUAL	A5132.4	\$ 11,479.00	\$ 15,000.00	\$ 7,109.43	\$ 16,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
TOTAL		\$ 11,479.00	\$ 20,000.00	\$ 7,109.43	\$ 116,000.00	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00
TOTAL TRANSPORTATION		\$ 50,253.00	\$ 63,050.00	\$ 29,758.60	\$ 160,606.00	\$ 67,600.00	\$ 57,600.00	\$ 57,600.00
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>								
<u>PUBLICITY</u>								
CONTRACTUAL	A6410.4	\$ 500.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<u>INDUSTRIAL DEVELOPMENT AGENCY</u>								
CONTRACTUAL	A6460.4	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<u>VETERANS SERVICES</u>								
CONTRACTUAL	A6510.4	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<u>PROGRAMS FOR AGING</u>								
CONTRACTUAL	A6772.4	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL EC. ASSISTANCE & OPP.		\$ 1,500.00	\$ 5,500.00	\$ -	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
<u>CULTURE AND RECREATION</u>								
<u>HISTORIAN</u>								
CONTRACTUAL	A7510.4	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL		\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<u>CELEBRATIONS</u>								
CONTRACTUAL	A7550.4	\$ 1,370.00	\$ 1,600.00	\$ 1,233.48	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 8/31/2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
TOTAL		\$ 1,370.00	\$ 1,600.00	\$ 1,233.48	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
PUBLIC ACCESS PROGRAM								
CONTRACTUAL T.J.E.	A7989.4	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CONTRACTUAL Civil War	A7989.4	\$ 612.00	\$ 1,000.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL		\$ 612.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL CULTURE AND RECREATION		\$ 3,482.00	\$ 4,100.00	\$ 1,233.48	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
UNDISTRIBUTED								
EMPLOYEE BENEFITS								
STATE RETIREMENT	A9010.8	\$ 13,313.00	\$ 17,000.00	\$ -	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
SOCIAL SECURITY	A9030.8	\$ 12,703.00	\$ 13,600.00	\$ 7,263.55	\$ 13,600.00	\$ 15,100.00	\$ 15,100.00	\$ 15,100.00
UNEMPLOYMENT	A9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	A9055.8	\$ -	\$ 300.00	\$ 250.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
ELECTED HEALTH INS. REIMB.	A9060.8	\$ 27,844.00	\$ 32,500.00	\$ 13,857.35	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00
TOTAL		\$ 53,860.00	\$ 63,400.00	\$ 21,370.90	\$ 63,450.00	\$ 64,950.00	\$ 64,950.00	\$ 64,950.00
DEBT SERVICE								
SERIAL BOND-PRIN.	A9710.6	\$ 100,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
SERIAL BOND-INT.	A9710.7	\$ 13,500.00	\$ 11,813.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 113,500.00	\$ 36,813.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 447,242.00	\$ 398,339.00	\$ 205,128.44	\$ 470,091.00	\$ 383,550.00	\$ 373,650.00	\$ 373,650.00

Anticipated Revenues

OTHER TAX ITEMS								
PAYMENTS IN LIEU OF TAXES	A1081	\$ 10,236.00	\$ 10,000.00	\$ 13,212.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
INTEREST & PENALTIES ON REAL PROPERTY TAX	A1090	\$ 10,585.00	\$ 9,000.00	\$ 9,146.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
NON TAX ITEMS								
FRANCHISES	A1170	\$ 11,829.00	\$ 5,500.00	\$ 7,798.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 8/31/2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
<u>DEPARTMENTAL INCOME</u>								
CLERK FEES	A1255	\$ 2,185.00	\$ 1,600.00	\$ 1,271.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
<u>LOCAL SOURCES</u>								
SERVICES FOR OTHER GOVERNMENTS	A2300	\$ 12,845.00	\$ 13,100.00	\$ 6,863.00	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00
<u>USE OF MONEY AND PROPERTY</u>								
INTEREST & EARNING	A2401	\$ 13,005.00	\$ 5,500.00	\$ 9,115.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
RENTAL OF PROPERTY	A2410	\$ 7,060.00	\$ 12,060.00	\$ 7,060.00	\$ 12,060.00	\$ 12,060.00	\$ 12,060.00	\$ 12,060.00
<u>LICENSES AND PERMITS</u>								
DOG LICENSES	A2544	\$ 3,038.00	\$ 1,500.00	\$ 1,825.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
<u>FINES AND FORFEITURES</u>								
JUSTICE COURT FINES	A2610	\$ 13,217.00	\$ 6,000.00	\$ 10,626.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
<u>SALES OF PROPERTY</u>								
SALES OF REAL PROP.	A2660	\$ 25,000.00	\$ -	\$ 42,195.00	\$ -	\$ -	\$ -	\$ -
SALES OF EQUIPMENT	A2665	\$ -	\$ -	\$ 55.00	\$ -	\$ -	\$ -	\$ -
<u>MISCELLANEOUS</u>								
REFUNDS OF PRIOR YEAR EXP.	A2701	\$ 259.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS FROM OTHER GOVERNMENTS	A2706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNCLASSIFIED	A2770	\$ 19,980.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>STATE AID</u>								
PER CAPITA	A3001	\$ 50,032.00	\$ 22,000.00	\$ -	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
MORTGAGE TAX	A3005	\$ 103,311.00	\$ 27,500.00	\$ 47,663.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
TAX MAPS AND ASSESSMENTS	A3040	\$ 2,130.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	A3089	\$ 1,854.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FEDERAL AID</u>								
FEMA	A4785	\$ 32,206.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL ESTIMATED REVENUES	\$ 286,566.00	\$ 118,760.00	\$ 156,829.00	\$ 123,660.00	\$ 123,660.00	\$ 123,660.00	\$ 123,660.00
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UNEXPENDED FUND BALANCE	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 85,000.00	\$ 85,000.00	\$ 80,000.00	\$ 80,000.00
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GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 8/31/2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
<u>SAFETY INSPECTIONS</u>								
PERSONAL SERVICES	B3620.1	\$ 11,678.00	\$ 12,145.00	\$ 8,097.00	\$ 12,630.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
EQUIPMENT	B3620.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	B3620.4	\$ 839.00	\$ 2,500.00	\$ 269.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 12,517.00	\$ 14,645.00	\$ 8,366.00	\$ 14,630.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
<u>HEALTH</u>								
<u>BOARD OF HEALTH</u>								
PERSONAL SERVICES	B4010.1	\$ 876.00	\$ 915.00	\$ -	\$ 950.00	\$ 950.00	\$ 950.00	\$ 950.00
CONTRACTUAL	B4010.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 876.00	\$ 915.00	\$ -	\$ 950.00	\$ 950.00	\$ 950.00	\$ 950.00
<u>REGISTRAR OF VITAL STATISTICS</u>								
PERSONAL SERVICES	B4020.11	\$ 876.00	\$ 915.00	\$ 608.00	\$ 950.00	\$ 950.00	\$ 950.00	\$ 950.00
CONTRACTUAL	B4020.4	\$ 2,135.00	\$ 2,300.00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
TOTAL		\$ 3,011.00	\$ 3,215.00	\$ 608.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
<u>PLAYGROUNDS AND RECREATION CENTERS</u>								
CONTRACTUAL	B7140.4	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL		\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00
<u>HOME & COMMUNITY SERVICES</u>								
<u>ZONING</u>								
PERSONAL SERVICES	B8010.1	\$ 328.00	\$ 338.00	\$ 227.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
CONTRACTUAL	B8010.4	\$ -	\$ 400.00	\$ 13.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
TOTAL		\$ 328.00	\$ 738.00	\$ 240.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
<u>PLANNING</u>								
PERSONAL SERVICES	B8020.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	B8020.4	\$ 3,833.00	\$ 4,000.00	\$ 3,828.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
TOTAL		\$ 3,833.00	\$ 4,000.00	\$ 3,828.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
<u>EMPLOYEE BENEFITS</u>								
STATE RETIREMENT	B9010.8	\$ 971.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
SOCIAL SECURITY	B9030.8	\$ 1,052.00	\$ 1,150.00	\$ 574.83	\$ 1,175.00	\$ 1,175.00	\$ 1,175.00	\$ 1,175.00
UNEMPLOYMENT INS.	B9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	B9055.8	\$ -	\$ 100.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
TOTAL		\$ 2,023.00	\$ 2,750.00	\$ 624.83	\$ 2,725.00	\$ 2,725.00	\$ 2,725.00	\$ 2,725.00
TOTAL APPROPRIATIONS		\$ 46,588.00	\$ 50,263.00	\$ 37,666.83	\$ 51,105.00	\$ 51,475.00	\$ 52,475.00	\$ 52,475.00

GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
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Anticipated Revenues								
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LOCAL SOURCES

PAYMENTS IN LIEU OF TAXES	B1081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ZONING FEES	B2110	\$ 40.00	\$ 50.00	\$ 70.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
PLANNING FEES	B2115	\$ -	\$ 100.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
INTEREST & EARNING	B2401	\$ 473.00	\$ 600.00	\$ 447.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
BUILDING PERMITS	B2555	\$ 4,540.00	\$ 2,750.00	\$ 5,685.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
MINOR SALES	B2655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MISCELLANEOUS

COPIES OF ZONING LAW	B2770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REFUND OF PRIOR YEAR EXP.	B2701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS FROM OTHER GOV'TS	B2706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATE AID

PER CAPITA	B3001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YOUTH PROGRAMS	B3820	\$ 1,244.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
PLANNING STUDIES	B3902							

TOTAL ESTIMATED REVENUE	\$ 6,297.00	\$ 4,500.00	\$ 6,202.00	\$ 4,450.00	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00
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ESTIMATED UNEXPENDED BALANCE

UNEXPENDED BALANCE	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00	\$ 9,000.00	\$ 9,000.00	\$ 10,000.00	\$ 10,000.00
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GENERAL HIGHWAY SUPPORT - DA TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 8/31/2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
CONTINGENT	DA1990.4	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
BRIDGES								
CAPITAL OUTLAY	DA5120.2	\$ 3,713.00	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -
MACHINERY								
PERSONAL SERVICES	DA5130.1	\$ 26,680.00	\$ 32,100.00	\$ 22,696.00	\$ 34,915.00	\$ 33,800.00	\$ 33,800.00	\$ 33,800.00
EQUIPMENT	DA5130.2	\$ 8,790.00	\$ 160,000.00	\$ 142,981.00	\$ 260,000.00	\$ 215,000.00	\$ 200,000.00	\$ 200,000.00
CONTRACTUAL	DA5130.4	\$ 68,266.00	\$ 75,000.00	\$ 24,939.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
TOTAL		\$ 103,736.00	\$ 267,100.00	\$ 190,616.00	\$ 369,915.00	\$ 323,800.00	\$ 308,800.00	\$ 308,800.00
MISC. BRUSH & WEEDS								
EQUIPMENT	DA5140.2	\$ 584.00	\$ 600.00	\$ 583.92	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
CONTRACTUAL	DA5140.4	\$ 366.00	\$ 1,000.00	\$ 359.57	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL		\$ 950.00	\$ 1,600.00	\$ 943.49	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
SNOW REMOVAL								
PERSONAL SERVICES	DA5142.1	\$ 103,340.00	\$ 150,000.00	\$ 60,283.31	\$ 161,000.00	\$ 153,000.00	\$ 153,000.00	\$ 153,000.00
CONTRACTUAL	DA5142.4	\$ 71,486.00	\$ 100,000.00	\$ 26,498.69	\$ 107,500.00	\$ 107,500.00	\$ 107,500.00	\$ 107,500.00
TOTAL		\$ 174,826.00	\$ 250,000.00	\$ 86,782.00	\$ 268,500.00	\$ 260,500.00	\$ 260,500.00	\$ 260,500.00
EMPLOYEE BENEFITS								
STATE RETIREMENT	DA9010.8	\$ 14,781.00	\$ 18,000.00	\$ -	\$ 20,440.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
SOCIAL SECURITY	DA9030.8	\$ 10,062.00	\$ 14,100.00	\$ 5,944.64	\$ 15,330.00	\$ 14,300.00	\$ 14,300.00	\$ 14,300.00
UNEMPLOYMENT INS.	DA9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	DA9055.8	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
HEALTH INSURANCE	DA9060.8	\$ 31,508.00	\$ 37,000.00	\$ 21,448.00	\$ 36,980.00	\$ 40,000.00	\$ 42,000.00	\$ 42,000.00
TOTAL		\$ 56,351.00	\$ 69,350.00	\$ 27,392.64	\$ 73,000.00	\$ 71,550.00	\$ 73,550.00	\$ 73,550.00
INTER FUND TRANSFER	DA9901.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL APPROPRIATIONS	\$ 335,863.00	\$ 591,050.00	\$ 305,734.13	\$ 713,015.00	\$ 657,450.00	\$ 644,450.00	\$ 644,450.00
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GENERAL HIGHWAY SUPPORT - DA TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
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Anticipated Revenues								
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LOCAL SOURCES

SERVICES FOR OTHER GOVERNMENTS	DA2300	\$ 1,618.00	\$ 1,500.00	\$ 192.00	\$ -	\$ -	\$ -	\$ -
INTEREST & EARNING	DA2401	\$ 12,033.00	\$ 7,000.00	\$ 8,117.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
MINOR SALES	DA2655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALE OF EQUIPMENT	DA2665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REFUND OF PRIOR YEAR EXP.	DA2701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATE AID

MULTI MODAL PROGRAM	DA3505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MEMBER ITEM	DA3089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

INTER FUND TRANSFER DA5031

TOTAL ESTIMATED REVENUES		\$ 13,651.00	\$ 8,500.00	\$ 8,309.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
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ESTIMATED UNEXPENDED BALANCE

UNEXPENDED BALANCE		\$ 55,000.00	\$ 75,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 87,000.00	\$ 87,000.00
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HIGHWAY SERVICES - DB TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL 2006	BUDGET 2007	CURRENT 8/31/2007	DEPT. REQUEST 2008	TENTATIVE 2008	PRELIMINARY 2008	ADOPTED 2008
GENERAL REPAIRS								
PERSONAL SERVICES	DB5110.1	\$ 142,198.00	\$ 165,000.00	\$ 138,426.00	\$ 174,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00
CONTRACTUAL	DB5110.4	\$ 268,274.00	\$ 260,000.00	\$ 139,345.00	\$ 268,500.00	\$ 262,000.00	\$ 262,000.00	\$ 262,000.00
TOTAL		\$ 410,472.00	\$ 425,000.00	\$ 277,771.00	\$ 442,500.00	\$ 432,000.00	\$ 432,000.00	\$ 432,000.00
IMPROVEMENTS								
CAPITAL OUTLAY	DB5112.2	\$ 120,782.00	\$ 234,300.00	\$ -	\$ 386,029.00	\$ 386,029.00	\$ 386,029.00	\$ 386,029.00
EMPLOYEE BENEFITS								
STATE RETIREMENT	DB9010.8	\$ 11,931.00	\$ 16,500.00	\$ -	\$ 19,140.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
SOCIAL SECURITY	DB9030.8	\$ 11,317.00	\$ 12,800.00	\$ 10,529.00	\$ 13,920.00	\$ 13,100.00	\$ 13,100.00	\$ 13,100.00
UNEMPLOYMENT INS.	DB9050.8	\$ -	\$ -	\$ 3,218.00	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	DB9055.8	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
HEALTH INSURANCE	DB9060.8	\$ 28,163.00	\$ 37,500.00	\$ 33,114.00	\$ 37,765.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
TOTAL		\$ 51,661.00	\$ 67,050.00	\$ 46,861.00	\$ 71,075.00	\$ 73,350.00	\$ 73,350.00	\$ 73,350.00
TOTAL APPROPRIATIONS		\$ 582,915.00	\$ 726,350.00	\$ 324,632.00	\$ 899,604.00	\$ 891,379.00	\$ 891,379.00	\$ 891,379.00

Anticipated Revenues

LOCAL SOURCES								
PAYMENTS IN LIEU OF TAXES	DB1081							
SERVICES FOR OTHER GOVERNMENTS	DB2300	\$ 8,331.00	\$ 1,500.00	\$ 6,818.00	\$ -	\$ -	\$ -	\$ -
INTEREST & EARNING	DB2401	\$ 50,351.00	\$ 6,000.00	\$ 8,976.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
DRIVEWAY PERMITS	DB2590	\$ 1,150.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
MINOR SALES	DB2655	\$ -						
REFUND OF PRIOR YEAR EXP.	DB2701	\$ 680.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	DB2770							
STATE AID								
CONSOLIDATED HGHY (CHIPS)	DB3501	\$ 45,386.00	\$ 234,300.00	\$ -	\$ 386,029.00	\$ 386,029.00	\$ 386,029.00	\$ 386,029.00
FEDERAL AID								
FEMA	DB4960	\$ 1,752,970.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUES		\$ 1,858,868.00	\$ 242,100.00	\$ 15,794.00	\$ 393,329.00	\$ 393,329.00	\$ 393,329.00	\$ 393,329.00
UNEXPENDED BALANCE		\$ 30,000.00	\$ 28,000.00	\$ 28,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00

TOWN WITH VILLAGE EXPLANATIONS

1. TAXES FOR THESE SERVICES MUST BE LEVIED ON THE AREA OF THE TOWN OUTSIDE VILLAGE:

<u>Building Inspection</u>	Section 138 of Town Law
<u>Board of Health</u>	Section 304 of Public Health Law
<u>Registrar of Vital Statistics</u>	Section 4124 of Public Health Law
<u>Zoning and Planning</u>	Section 261 of Town Law

2. TAXES FOR THESE SERVICES MUST BE LEVIED ON THE AREA OF THE TOWN OUTSIDE VILLAGE UNDER THE CIRCUMSTANCES SET FORTH IN:

<u>Recreation</u>	Article 13 of General Municipal Law
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3. REVENUES ESTIMATED TO BE RECEIVED FROM ANY OF THE FUNCTIONS OR ACTIVITIES FOR WHICH TAXES ARE LEVIED IN TOWN OUTSIDE VILLAGE MUST BE APPLIED TO THOSE EXPENDITURES
Town Law Section 107 (2)

OTHER EXPLANATIONS

4. SHARED SERVICES WITH THE TOWN OF HAMDEN: ASSESSOR

The Town of Walton and Hamden share an assessor at a predetermined rate stipulated by contract.

SCHEDULE OF SALARIES: ELECTED, APPOINTED, & FULL-TIME
2008 TOWN OF WALTON

<i>ELECTED</i>	SUPERVISOR/BOOKKEEPER	\$ 20,500.00
	MEMBER OF COUNCIL	\$ 2,000.00 EACH
	SUPERINTENDENT OF HIGHWAYS	\$ 40,000.00
	TOWN CLERK	\$ 30,000.00
	JUSTICES	\$ 8,000.00 EACH
<i>APPOINTED</i>	ATTORNEY	\$ 15,000.00
	COURT CLERK	\$ 5,500.00
	DEPUTY CLERK	\$ 8.15 HOUR
	DEPUTY HIGHWAY SUPERINTENDENT	\$ 1,500.00
	SOLE ASSESSOR	\$ 37,500.00
	DOG CONTROL OFFICER	\$ 6,000.00
	BUILDING MAINTENANCE	\$ 5,500.00
	CODE ENFORCEMENT OFFICER	\$ 13,000.00
	HEALTH OFFICER	\$ 950.00
	REGISTRAR OF VITAL STATISTICS	\$ 950.00
	PLANNING/ZONING SECRETARY	\$ 350.00 EACH
	PLANNING/ZONING MEMBER	\$ 100.00 EACH
	BOARD OF ASSESSMENT REVIEW	\$ 250.00 EACH
<i>FULL-TIME</i>	HEAVY EQUIPMENT OPERATOR (HEO)	\$ 15.82 HOUR
	MOTOR EQUIPMENT OPERATOR (MEO)	\$ 15.28 HOUR
	MECHANIC	\$ 16.20 HOUR

SUPERVISORS NOTES, BUDGET 2008

PAGE 2 Again, Independent Audit and Accounting is going to cost much more than this year, due to the amount of FEMA/SEMO funds that are expected to be reimbursed. The balance should be recovered from administrative costs added to the FEMA reimbursement.

The Assessor's new salary has been agreed upon by the Town of Hamden Board and the Walton Town Board personnel committee.

PAGE 3 Elections are now technically run by Delaware County. Since all the mechanics of the payments have not been figured out, we should continue to budget this item.

PAGE 4 The Highway Superintendent has requested \$100,000.00 for a new building on State Route 10. \$10,000.00 has been included in this budget to appropriate towards that building. This money can be encumbered until the Highway Committee makes a final decision on how to proceed and it is agreed on by the Town Board.

PAGE 5 Notice that nothing has been budgeted for the Highway Building Bond. This has been paid off and should feel good that the town is almost debt-free! (FEMA)

PAGE 6 Most revenues will stay the same. There have been some small increases. Larger increases in state aid and mortgage tax are warranted due to increased receipts.

It was hopeful that we would be able to increase the expected revenue for the cell tower rent. Since it is unclear at this time, we'll have to wait until next year.

PAGE 7 Money has been added to the Planning and Zoning Contractual amounts to give a small stipend to those members. With increased travel costs, and new training requirements by NYS, a stipend of \$100.00 per year for each member is well within reason.

Have not received any communication from the Village in regards to an increase in the Parks and Recreation budget.

PAGE 9 There have been some changes made to the Highway Superintendents budget requests. At this time we should try and pay for a portion of the bridge project out of the H (DB) fund and then move a portion of the project from the DA fund to help offset the cost. This will allow for the budget not to spike this year for one project.

The balance of cuts made to the Equipment line could be made up with the Equipment Reserve with Highway Committee/Town Board approval, if needed at year-end.

PAGE 10 The Walton Fire District is now fueling at a different location. Therefore, the revenue for Svcs to other Gov'ts is no longer appropriate in the DA and DB funds.

PAGE 11 This year Appropriations and Revenues are on the same page. The Highway Superintendent checked with NYSDOT to make sure that the unused CHIPS money could be used next year due to the flood work occurring in 2007. This is the reason for the increased appropriation and revenue for CHIPS.

There have been some minor cuts to the request to keep the tax levy stable. If the Board wishes to restore cuts, more funds should be appropriated from the DB fund balance.

Misc. Raises were decided upon by the Town Board personnel committee. This was done with a survey of other towns salaried amounts to be fair and not over or under pay our employees. This brings the Town even with other towns our size without over-taxing the property owners. Highway raises are per contract.

There have been increased amounts budgeted from the fund balances. Our fund balances are very healthy, and shouldn't scaled down a little. Therefore, it would be best to use a little extra of these surpluses this year to bring the fund balances down to a better percentage of the tax levy.