

TOWN BUDGET

FOR FISCAL YEAR 2009

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 2009 Budget for the **TOWN OF WALTON** as adopted by the Walton Town Board

Signed: _____

Walton Town Clerk

Date: _____

SUMMARY: TOWN OF WALTON BUDGET 2009

FUND		APPROPRIATIONS	REVENUES	LESS UNEXPENDED BALANCE	AMOUNT RAISED BY TAX 2009	2008 Levy
GENERAL-TOWN WIDE	A	\$ 385,932.00	\$ 123,060.00	\$ 75,000.00	\$ 187,872.00	\$ 169,990.00
GENERAL-OUTSIDE VILLAGE	B	\$ 52,990.00	\$ 4,550.00	\$ 10,000.00	\$ 38,440.00	\$ 37,925.00
HIGHWAY-TOWN WIDE	DA	\$ 654,250.00	\$ 7,000.00	\$ 90,000.00	\$ 557,250.00	\$ 549,450.00
HIGHWAY-OUTSIDE VILLAGE	DB	\$ 736,388.00	\$ 184,838.00	\$ 50,000.00	\$ 501,550.00	\$ 458,050.00
Total Town Budget		\$ 1,829,560.00	\$ 319,448.00	\$ 225,000.00	\$ 1,285,112.00	\$ 1,215,415.00
FIRE DISTRICT	SF	\$ 398,537.00	\$ 30,202.00	-	\$ 368,335.00	
Grand Total		\$ 2,228,097.00	\$ 349,650.00	\$ 225,000.00	\$ 1,653,447.00	\$ 1,215,415.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2008	CURRENT 8/31/2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
<u>TOWN BOARD</u>								
PERSONAL SERVICES	A1010.1	\$ 3,660.00	\$ 8,000.00	\$ -	\$ 8,240.00	\$ 8,240.00	\$ 8,240.00	\$ 8,240.00
CONTRACTUAL	A1010.4	\$ 312.00	\$ 400.00	\$ 253.99	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
TOTAL		\$ 3,972.00	\$ 8,400.00	\$ 253.99	\$ 8,640.00	\$ 8,640.00	\$ 8,640.00	\$ 8,640.00
<u>JUSTICES</u>								
PERSONAL SERVICES								
JUSTICES	A1110.11	\$ 14,460.00	\$ 16,000.00	\$ 10,666.56	\$ 16,480.00	\$ 16,480.00	\$ 16,480.00	\$ 16,480.00
PERSONAL SERVICES	A1110.12	\$ 4,832.00	\$ 5,500.00	\$ 3,666.72	\$ 5,720.00	\$ 5,665.00	\$ 5,665.00	\$ 5,665.00
EQUIPMENT	A1110.2	\$ -	\$ 1,300.00	\$ 1,265.15	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1110.4	\$ 3,178.00	\$ 5,600.00	\$ 3,395.49	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
TOTAL		\$ 22,470.00	\$ 28,400.00	\$ 18,993.92	\$ 24,800.00	\$ 24,745.00	\$ 24,745.00	\$ 24,745.00
<u>SUPERVISOR</u>								
PERSONAL SERVICES								
SUPERVISOR	A1220.11	\$ 7,498.00	\$ 9,500.00	\$ 6,334.28	\$ 9,782.00	\$ 9,782.00	\$ 9,782.00	\$ 9,782.00
BOOKKEEPER	A1220.12	\$ 9,126.00	\$ 11,000.00	\$ 7,333.28	\$ 11,330.00	\$ 11,330.00	\$ 11,330.00	\$ 11,330.00
EQUIPMENT	A1220.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1220.4	\$ 3,719.00	\$ 2,600.00	\$ 1,703.55	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
TOTAL		\$ 20,343.00	\$ 23,100.00	\$ 15,371.11	\$ 23,712.00	\$ 23,712.00	\$ 23,712.00	\$ 23,712.00
<u>INDEPENDENT AUDITING & ACCT.</u>								
CONTRACTUAL	A1320.4	\$ 4,900.00	\$ 5,300.00	\$ 5,300.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
TOTAL		\$ 4,900.00	\$ 5,300.00	\$ 5,300.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
<u>ASSESSOR</u>								
PERSONAL SERVICES	A1355.1	\$ 35,880.00	\$ 37,500.00	\$ 25,000.00	\$ 39,000.00	\$ 38,625.00	\$ 38,625.00	\$ 38,625.00
EQUIPMENT	A1355.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1355.4	\$ 1,811.00	\$ 3,500.00	\$ 1,902.59	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
TOTAL		\$ 37,691.00	\$ 41,000.00	\$ 26,902.59	\$ 42,500.00	\$ 42,125.00	\$ 42,125.00	\$ 42,125.00
<u>TOWN CLERK</u>								
PERSONAL SERVICES								
TOWN CLERK	A1410.11	\$ 33,097.00	\$ 30,000.00	\$ 20,000.00	\$ 30,900.00	\$ 30,900.00	\$ 30,900.00	\$ 30,900.00
DEPUTIES	A1410.12	\$ -	\$ 13,050.00	\$ 7,930.96	\$ 8,250.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
EQUIPMENT	A1410.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1410.4	\$ 4,425.00	\$ 7,500.00	\$ 4,295.57	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
TOTAL		\$ 37,522.00	\$ 50,550.00	\$ 32,226.53	\$ 43,650.00	\$ 43,900.00	\$ 43,900.00	\$ 43,900.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2008	CURRENT 8/31/2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
ATTORNEY								
PERSONAL SERVICES	A1420.1	\$ 14,467.00	\$ 15,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,450.00	\$ 15,450.00	\$ 15,450.00
CONTRACTUAL	A1420.4	\$ 20,544.00	\$ 4,000.00	\$ 3,774.84	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL		\$ 35,011.00	\$ 19,000.00	\$ 13,774.84	\$ 16,500.00	\$ 16,950.00	\$ 16,950.00	\$ 16,950.00
ELECTIONS								
CONTRACTUAL	A1450.4	\$ 41.00	\$ 8,000.00	\$ 3,277.98	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL		\$ 41.00	\$ 8,000.00	\$ 3,277.98	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
RECORDS MANAGEMENT								
CONTRACTUAL	A1460.4	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
PUBLIC INFORMATION & SERVICES								
CONTRACTUAL	A1480.4	\$ 415.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL		\$ 415.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
BUILDINGS								
PERSONAL SERVICES	A1620.1	\$ 4,822.00	\$ 5,500.00	\$ 3,666.72	\$ 5,665.00	\$ 5,835.00	\$ 5,835.00	\$ 5,835.00
EQUIPMENT	A1620.2	\$ 3,966.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CONTRACTUAL	A1620.4	\$ 35,740.00	\$ 20,500.00	\$ 14,430.07	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
TOTAL		\$ 44,528.00	\$ 27,000.00	\$ 18,096.79	\$ 24,665.00	\$ 24,835.00	\$ 24,835.00	\$ 24,835.00
SPECIAL ITEMS								
UNALLOCATED INSURANCE	A1910.4	\$ 31,557.00	\$ 35,000.00	\$ 25,958.89	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
MUNICIPAL DUES	A1920.4	\$ 4,349.00	\$ 1,700.00	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
JUDGMENTS AND CLAIMS	A1950.4	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTINGENT	A1990.4	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
TOTAL		\$ 36,906.00	\$ 40,200.00	\$ 26,958.89	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		\$ 245,799.00	\$ 253,450.00	\$ 161,156.64	\$ 241,367.00	\$ 241,807.00	\$ 241,807.00	\$ 241,807.00
PUBLIC SAFETY								
CONTROL OF DOGS								
PERSONAL SERVICES	A3510.1	\$ 5,854.00	\$ 6,000.00	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,180.00
EQUIPMENT	A3510.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A3510.4	\$ 1,274.00	\$ 1,600.00	\$ 798.50	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
TOTAL		\$ 7,128.00	\$ 7,600.00	\$ 4,798.50	\$ 7,600.00	\$ 7,600.00	\$ 7,780.00	\$ 7,780.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2008	CURRENT 8/31/2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
<u>TRANSPORTATION</u>								
<u>SUPERINTENDENT OF HIGHWAYS</u>								
PERSONAL SERVICES								
SUPERINTENDENT	A5010.11	\$ 37,502.00	\$ 40,000.00	\$ 26,666.72	\$ 44,000.00	\$ 41,200.00	\$ 41,200.00	\$ 41,200.00
FOREMAN	A5010.12	\$ 1,448.00	\$ 1,500.00	\$ 984.65	\$ 1,550.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00
SECRETARY	A5010.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	A5010.2	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
CONTRACTUAL	A5010.4	\$ 1,178.00	\$ 1,050.00	\$ 831.72	\$ 1,050.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TOTAL		\$ 40,178.00	\$ 42,600.00	\$ 28,483.09	\$ 46,650.00	\$ 43,995.00	\$ 43,995.00	\$ 43,995.00
<u>GARAGE</u>								
EQUIPMENT	A5132.2	\$ 4,440.00		\$ -	\$ -	\$ -	\$ -	\$ -
COLD STORAGE BUILDING	A5132.21	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -
CONTRACTUAL	A5132.4	\$ 16,733.00	\$ 15,000.00	\$ 8,514.93	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TOTAL		\$ 21,173.00	\$ 15,000.00	\$ 8,514.93	\$ 116,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TOTAL TRANSPORTATION		\$ 61,351.00	\$ 57,600.00	\$ 36,998.02	\$ 162,650.00	\$ 59,995.00	\$ 59,995.00	\$ 59,995.00
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>								
<u>PUBLICITY</u>								
CONTRACTUAL	A6410.4	\$ 581.00	\$ 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.		\$ 1,581.00	\$ 5,500.00	\$ -	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2008	CURRENT 8/31/2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
<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	\$ 1,668.00	\$ 1,800.00	\$ 1,563.85	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 1,668.00	\$ 1,800.00	\$ 1,563.85	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<u>PUBLIC ACCESS PROGRAM</u>								
CONTRACTUAL T.J.E.	A7989.4		\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CONTRACTUAL WHS Civil War	A7989.4	\$ 580.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL		\$ 580.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL CULTURE AND RECREATION		\$ 3,748.00	\$ 4,300.00	\$ 2,063.85	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
<u>UNDISTRIBUTED</u>								
<u>EMPLOYEE BENEFITS</u>								
STATE RETIREMENT	A9010.8	\$ 14,130.00	\$ 17,000.00	\$ -	\$ 18,000.00	\$ 18,000.00	\$ 17,500.00	\$ 17,500.00
SOCIAL SECURTIY	A9030.8	\$ 13,201.00	\$ 15,475.00	\$ 9,771.90	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
UNEMPLOYMENT	A9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	A9055.8	\$ -	\$ 350.00	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
ELECTED HEALTH INS. REIMB.	A9060.8	\$ 27,734.00	\$ 32,500.00	\$ 20,588.18	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00
TOTAL		\$ 55,065.00	\$ 65,325.00	\$ 30,360.08	\$ 66,850.00	\$ 66,850.00	\$ 66,350.00	\$ 66,350.00
<u>DEBT SERVICE</u>								
SERIAL BOND-PRIN.	A9710.6	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERIAL BOND-INT.	A9710.7	\$ 6,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 106,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 481,422.00	\$ 393,775.00	\$ 235,377.09	\$ 488,467.00	\$ 386,252.00	\$ 385,932.00	\$ 385,932.00

Anticipated Revenues

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2008	CURRENT 8/31/2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
<u>OTHER TAX ITEMS</u>								
PAYMENTS IN LIEU OF TAXES	A1081	\$ 13,212.00	\$ 10,000.00	\$ 10,540.44	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
INTEREST & PENALTIES ON REAL PROPERTY TAX	A1090	\$ 9,241.00	\$ 9,000.00	\$ 5,606.70	\$ 9,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
<u>NON TAX ITEMS</u>								
FRANCHISES	A1170	\$ 10,533.00	\$ 6,000.00	\$ 6,899.12	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<u>DEPARTMENTAL INCOME</u>								
CLERK FEES	A1255	\$ 2,189.00	\$ 1,600.00	\$ 1,322.15	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
<u>LOCAL SOURCES</u>								
SERVICES FOR OTHER GOVERNMENTS	A2300	\$ 13,296.00	\$ 13,800.00	\$ -	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
<u>USE OF MONEY AND PROPERTY</u>								
INTEREST & EARNING	A2401	\$ 17,288.00	\$ 7,000.00	\$ 2,458.38	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
RENTAL OF PROPERTY	A2410	\$ 12,060.00	\$ 12,060.00	\$ 7,090.00	\$ 12,060.00	\$ 12,060.00	\$ 12,060.00	\$ 12,060.00
<u>LICENSES AND PERMITS</u>								
DOG LICENSES	A2544	\$ 2,394.00	\$ 1,700.00	\$ 1,975.21	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
<u>FINES AND FORFEITURES</u>								
JUSTICE COURT FINES	A2610	\$ 12,616.00	\$ 7,500.00	\$ 20,897.70	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
<u>SALES OF PROPERTY</u>								
SALES OF REAL PROP.	A2660	\$ 42,249.00	\$ -	\$ 2.00	\$ -	\$ -	\$ -	\$ -
SALES OF EQUIPMENT	A2665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>MISCELLANEOUS</u>								
REFUNDS OF PRIOR YEAR EXP.	A2701	\$ 1,357.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS FROM OTHER GOVERNMENTS	A2706	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNCLASSIFIED	A2770	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>STATE AID</u>								
PER CAPITA	A3001	\$ 51,533.00	\$ 27,000.00	\$ -	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
MORTGAGE TAX	A3005	\$ 91,516.00	\$ 28,000.00	\$ 40,429.43	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
TAX MAPS AND ASSESSMENTS	A3040	\$ 2,147.00	\$ -	\$ 1,401.38	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	A3089	\$ -	\$ -	\$ 19,980.00	\$ -	\$ -	\$ -	\$ -
<u>FEDERAL AID</u>								
FEMA	A4785	\$ 24,881.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL ESTIMATED REVENUES	\$ 310,812.00	\$ 123,660.00	\$ 118,602.51	\$ 124,060.00	\$ 123,060.00	\$ 123,060.00	\$ 123,060.00
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UNEXPENDED FUND BALANCE	\$ 75,000.00	\$ 85,000.00	\$ 85,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
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GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2008	CURRENT 8/31/2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
<u>SAFETY INSPECTIONS</u>								
PERSONAL SERVICES	B3620.1	\$ 12,145.00	\$ 13,000.00	\$ 8,666.72	\$ 18,000.00	\$ 13,390.00	\$ 13,390.00	\$ 13,390.00
EQUIPMENT	B3620.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	B3620.4	\$ 737.00	\$ 2,000.00	\$ 731.03	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 12,882.00	\$ 15,000.00	\$ 9,397.75	\$ 20,000.00	\$ 15,390.00	\$ 15,390.00	\$ 15,390.00
<u>HEALTH</u>								
<u>BOARD OF HEALTH</u>								
PERSONAL SERVICES	B4010.1	\$ 915.00	\$ 950.00	\$ -	\$ 975.00	\$ 975.00	\$ 975.00	\$ 975.00
PERSONAL SERVICES	B4010.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 915.00	\$ 950.00	\$ -	\$ 975.00	\$ 975.00	\$ 975.00	\$ 975.00
<u>REGISTRAR OF VITAL STATISTICS</u>								
PERSONAL SERVICES	B4020.11	\$ 915.00	\$ 950.00	\$ 633.28	\$ 979.00	\$ 975.00	\$ 975.00	\$ 975.00
CONTRACTUAL	B4020.4	\$ 768.00	\$ 2,300.00	\$ 34.29	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
TOTAL		\$ 1,683.00	\$ 3,250.00	\$ 667.57	\$ 3,279.00	\$ 3,275.00	\$ 3,275.00	\$ 3,275.00
<u>PLAYGROUNDS AND RECREATION CENTERS</u>								
CONTRACTUAL	B7140.4	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00	\$ 27,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL		\$ 24,000.00	\$ 25,000.00	\$ 25,000.00	\$ 27,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
<u>HOME & COMMUNITY SERVICES</u>								
<u>ZONING</u>								
PERSONAL SERVICES	B8010.1	\$ 338.00	\$ 350.00	\$ 233.28	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
CONTRACTUAL	B8010.4	\$ 13.00	\$ 800.00	\$ 9.48	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
TOTAL		\$ 351.00	\$ 1,150.00	\$ 242.76	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
<u>PLANNING</u>								
PERSONAL SERVICES	B8020.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	B8020.4	\$ 3,863.00	\$ 4,400.00	\$ 3,739.36	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
TOTAL		\$ 3,863.00	\$ 4,400.00	\$ 3,739.36	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
<u>EMPLOYEE BENEFITS</u>								
STATE RETIREMENT	B9010.8	\$ 1,081.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
SOCIAL SECURITY	B9030.8	\$ 1,095.00	\$ 1,175.00	\$ 729.28	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
UNEMPLOYMENT INS.	B9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	B9055.8	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
TOTAL		\$ 2,176.00	\$ 2,725.00	\$ 729.28	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
TOTAL APPROPRIATIONS		\$ 45,870.00	\$ 52,475.00	\$ 39,776.72	\$ 59,604.00	\$ 52,990.00	\$ 52,990.00	\$ 52,990.00

GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2008	CURRENT 2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
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Anticipated Revenues

LOCAL SOURCES

PAYMENTS IN LIEU OF TAXES	B1081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ZONING FEES	B2110	\$ 70.00	\$ 50.00	\$ 85.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
PLANNING FEES	B2115	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
INTEREST & EARNING	B2401	\$ 720.00	\$ 600.00	\$ 69.77	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
BUILDING PERMITS	B2555	\$ 8,368.00	\$ 2,750.00	\$ 5,311.00	\$ 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	\$ 1,306.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
PLANNING STUDIES	B3902							

TOTAL ESTIMATED REVENUE	\$ 10,464.00	\$ 4,550.00	\$ 5,465.77	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00
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ESTIMATED UNEXPENDED BALANCE

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

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2088	CURRENT 8/31/2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
CONTINGENT	DA1990.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRIDGES								
CAPITAL OUTLAY	DA5120.2	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -
MACHINERY								
PERSONAL SERVICES	DA5130.1	\$ 31,970.00	\$ 33,800.00	\$ 22,596.93	\$ 36,312.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
EQUIPMENT	DA5130.2	\$ 142,981.00	\$ 200,000.00	\$ 500.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
CONTRACTUAL	DA5130.4	\$ 62,331.00	\$ 75,000.00	\$ 53,034.86	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
TOTAL		\$ 237,282.00	\$ 308,800.00	\$ 76,131.79	\$ 261,312.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00
PERSONAL SERVICES								
EQUIPMENT	DA5140.2	\$ 207.00	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
CONTRACTUAL	DA5140.4	\$ 55.00	\$ 1,000.00	\$ 66.71	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL		\$ 262.00	\$ 1,600.00	\$ 66.71	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
SNOW REMOVAL								
PERSONAL SERVICES	DA5142.1	\$ 116,664.00	\$ 153,000.00	\$ 81,472.61	\$ 166,400.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00
CONTRACTUAL	DA5142.4	\$ 83,980.00	\$ 107,500.00	\$ 49,361.83	\$ 166,500.00	\$ 150,000.00	\$ 145,000.00	\$ 145,000.00
TOTAL		\$ 200,644.00	\$ 260,500.00	\$ 130,834.44	\$ 332,900.00	\$ 315,000.00	\$ 310,000.00	\$ 310,000.00
EMPLOYEE BENEFITS								
STATE RETIREMENT	DA9010.8	\$ 16,720.00	\$ 17,000.00	\$ -	\$ 17,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
SOCIAL SECURITY	DA9030.8	\$ 11,162.00	\$ 14,300.00	\$ 7,881.92	\$ 15,600.00	\$ 15,400.00	\$ 15,400.00	\$ 15,400.00
UNEMPLOYMENT INS.	DA9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	DA9055.8	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
HEALTH INSURANCE	DA9060.8	\$ 42,346.00	\$ 42,000.00	\$ 8,083.88	\$ 50,000.00	\$ 52,000.00	\$ 51,000.00	\$ 51,000.00
TOTAL		\$ 70,228.00	\$ 73,550.00	\$ 15,965.80	\$ 82,850.00	\$ 83,650.00	\$ 82,650.00	\$ 82,650.00
INTER FUND TRANSFER								
	DA9901.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL APPROPRIATIONS	\$ 508,416.00	\$ 644,450.00	\$ 222,998.74	\$ 828,662.00	\$ 660,250.00	\$ 654,250.00	\$ 654,250.00
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GENERAL HIGHWAY SUPPORT - DA TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2008	CURRENT 2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
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Anticipated Revenues								
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LOCAL SOURCES

SERVICES FOR OTHER GOVERNMENTS	DA2300	\$ 194.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST & EARNING	DA2401	\$ 14,021.00	\$ 8,000.00	\$ 1,072.17	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
MINOR SALES	DA2655	\$ -	\$ -	\$ 1,267.00	\$ -	\$ -	\$ -	\$ -
SALE OF EQUIPMENT	DA2665	\$ -	\$ -	\$ 5,900.00	\$ -	\$ -	\$ -	\$ -
REFUND OF PRIOR YEAR EXP.	DA2701	\$ 2,744.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATE AID

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

INTER FUND TRANSFER	DA5031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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TOTAL ESTIMATED REVENUES	\$ 16,959.00	\$ 8,000.00	\$ 8,239.17	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
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ESTIMATED UNEXPENDED BALANCE

UNEXPENDED BALANCE	\$ 75,000.00	\$ 87,000.00	\$ 87,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
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HIGHWAY SERVICES - DB TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL 2007	BUDGET 2008	CURRENT 8/31/2008	DEPT. REQUEST 2009	TENTATIVE 2009	PRELIMINARY 2009	ADOPTED 2009
<u>GENERAL REPAIRS</u>								
PERSONAL SERVICES	DB5110.1	\$ 182,551.00	\$ 167,000.00	\$ 118,874.13	\$ 179,755.00	\$ 177,000.00	\$ 177,000.00	\$ 177,000.00
CONTRACTUAL	DB5110.4	\$ 196,461.00	\$ 262,000.00	\$ 167,480.13	\$ 355,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
TOTAL		\$ 379,012.00	\$ 429,000.00	\$ 286,354.26	\$ 534,755.00	\$ 477,000.00	\$ 477,000.00	\$ 477,000.00
<u>IMPROVEMENTS</u>								
CAPITAL OUTLAY	DB5112.2	\$ -	\$ 419,002.00	\$ 314,577.74	\$ 177,538.00	\$ 177,538.00	\$ 177,538.00	\$ 177,538.00
<u>EMPLOYEE BENEFITS</u>								
PERSONAL SERVICES	DB9010.8	\$ 16,698.00	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
SOCIAL SECURITY	DB9030.8	\$ 13,884.00	\$ 13,100.00	\$ 8,947.75	\$ 13,900.00	\$ 13,600.00	\$ 13,600.00	\$ 13,600.00
UNEMPLOYMENT INS.	DB9050.8	\$ -	\$ 1,000.00	\$ 674.08	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	DB9055.8	\$ 618.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
HEALTH INSURANCE	DB9060.8	\$ 39,158.00	\$ 44,250.00	\$ 36,925.85	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
TOTAL		\$ 70,358.00	\$ 76,600.00	\$ 46,547.68	\$ 82,150.00	\$ 81,850.00	\$ 81,850.00	\$ 81,850.00
TOTAL APPROPRIATIONS		\$ 449,370.00	\$ 924,602.00	\$ 647,479.68	\$ 794,443.00	\$ 736,388.00	\$ 736,388.00	\$ 736,388.00

Anticipated Revenues

<u>LOCAL SOURCES</u>								
PAYMENTS IN LIEU OF TAXES	DB1081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES FOR OTHER GOVERNMENTS	DB2300	\$ 30,734.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST & EARNING	DB2401	\$ 74,345.00	\$ 7,000.00	\$ 5,420.40	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
DRIVEWAY PERMITS	DB2590	\$ 881.00	\$ 300.00	\$ 350.00	\$ -	\$ 300.00	\$ 300.00	\$ 300.00
MINOR SALES	DB2655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REFUND OF PRIOR YEAR EXP.	DB2701	\$ 565.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	DB2770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>STATE AID</u>								
CONSOLIDATED HGHY (CHIPS)	DB3501		\$ 419,002.00	\$ -	\$ 177,538.00	\$ 177,538.00	\$ 177,538.00	\$ 177,538.00
<u>FEDERAL AID</u>								
FEMA	DB4960	\$ 2,871,073.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUES		\$ 2,977,598.00	\$ 426,302.00	\$ 5,770.40	\$ 177,538.00	\$ 184,838.00	\$ 184,838.00	\$ 184,838.00
UNEXPENDED BALANCE		\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

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
2009 TOWN OF WALTON

<i>ELECTED</i>	SUPERVISOR/BOOKKEEPER	\$ 21,112.00
	MEMBER OF COUNCIL	\$ 2,060.00 EACH
	SUPERINTENDENT OF HIGHWAYS	\$ 41,200.00
	TOWN CLERK	\$ 30,900.00
	JUSTICES	\$ 8,240.00 EACH
<i>APPOINTED</i>	ATTORNEY	\$ 15,450.00
	COURT CLERK	\$ 5,665.00
	DEPUTY CLERK	\$ 8.25 HOUR
	DEPUTY HIGHWAY SUPERINTENDENT	\$ 1,545.00
	SOLE ASSESSOR	\$ 38,625.00
	DOG CONTROL OFFICER	\$ 6,180.00
	BUILDING MAINTENANCE	\$ 5,835.00
	CODE ENFORCEMENT OFFICER	\$ 13,390.00
	HEALTH OFFICER	\$ 975.00
	REGISTRAR OF VITAL STATISTICS	\$ 975.00
	PLANNING/ZONING SECRETARY	\$ 350.00 Year
	PLANNING/ZONING MEMBER	\$ 100.00 Year
	BOARD OF ASSESSMENT REVIEW	\$ 250.00 Year
<i>FULL-TIME</i>	HEAVY EQUIPMENT OPERATOR (HEO)	\$ 16.46 HOUR
	MOTOR EQUIPMENT OPERATOR (MEO)	\$ 15.89 HOUR
	MECHANIC	\$ 16.85 HOUR

SUPERVISORS NOTES, BUDGET 2009

PAGE 3 Independent Audit and Accounting is slightly more this year, but this will not increase in the next few years.

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

PAGE 4 Elections are no different than last year. We'll pay for them and probably be reimbursed by Delaware County.

PAGE 5 The Highway Superintendent has requested \$100,000.00 for a new building on State Route 10. There is no funding in the Tentative Budget for this item if the board is desirous of adding this back in, it can be done during the budget workshops.

PAGE 7 Most revenues will stay the same for all funds.

PAGE 8 There are few changes in the B Fund. The Village of Walton has requested a \$2,000 increase for the pool and recreation programs. The mayor announced a few months ago that the village saved about \$3,000 by closing the pool early and cutting back. Should the town realize a savings too?

PAGE 10 There have been some changes made to the Highway Superintendents budget requests. A cut has been made to bridge funding. We still don't know where we are with this project and since the bridge needs repair from the 2006 flooding, the funds should come from DB8760.4 not the DA Fund. Additionally, Health Insurance went up dramatically this year.

PAGE 12 Cuts were made to Repairs Contractual, which may put as a bit behind on road maintenance. Hopefully our lock-in rate for fuel will be better than anticipated and most projects can still be accomplished. This also helps to make the levy more palatable.

Again, Appropriations and Revenues are on the same page.

Misc. Raises were discussed with the Town Board personnel committee. 3% was decided upon.

The overall increase on this tentative budget is 5.8863%

That makes an overall increase on the rate per 1,000 of assessment of \$0.942040

Spending is increased by \$76,017.00 over all funds

Revenues are down by \$210,091.00, which is due to CHIPS funding. Excluding CHIPS, revenue is down by \$1,600.00