

**TOWN BUDGET**

*FOR FISCAL YEAR 2012*

**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 2012 Budget for the **TOWN OF WALTON** as adopted by the Walton Town Board

Signed: \_\_\_\_\_

Walton Town Clerk

Date: \_\_\_\_\_

**SUMMARY: TOWN OF WALTON BUDGET 2012**

FUND		APPROPRIATIONS	REVENUES	LESS UNEXPENDED BALANCE	AMOUNT RAISED BY TAX 2012	2011 Levy
<b>GENERAL-TOWN WIDE</b>	<b>A</b>	\$ 430,923.00	\$ 105,200.00	\$ 80,000.00	\$ 245,723.00	\$ 252,880.00
<b>GENERAL-OUTSIDE VILLAGE</b>	<b>B</b>	\$ 57,775.00	\$ 4,250.00	\$ 8,000.00	\$ 45,525.00	\$ 43,055.00
<b>HIGHWAY-TOWN WIDE</b>	<b>DA</b>	\$ 574,678.00	\$ 1,000.00	\$ 90,000.00	\$ 483,678.00	\$ 484,684.00
<b>HIGHWAY-OUTSIDE VILLAGE</b>	<b>DB</b>	\$ 756,500.00	\$ 180,938.00	\$ 30,000.00	\$ 545,562.00	\$ 527,812.00
<b>Total Town Budget</b>		<b>\$ 1,819,876.00</b>	<b>\$ 291,388.00</b>	<b>\$ 208,000.00</b>	<b>\$ 1,320,488.00</b>	<b>\$ 1,308,431.00</b>
FIRE DISTRICT	SF	\$ 356,570.00	\$ 29,937.00		\$ 326,633.00	\$ 360,931.00
<b>Grand Total</b>		<b>\$ 2,176,446.00</b>	<b>\$ 321,325.00</b>	<b>\$ 208,000.00</b>	<b>\$ 1,647,121.00</b>	<b>\$ 1,669,362.00</b>

**GENERAL GOVERNMENT SUPPORT - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 8/31/2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
<b><u>TOWN BOARD</u></b>								
PERSONAL SERVICES	A1010.1	\$ 8,240.00	8,405.00		\$ 8,573.00	\$ 8,573.00	\$ 8,573.00	\$ 8,405.00
CONTRACTUAL	A1010.4	\$ 449.00	500.00	\$ 130.53	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL</b>		<b>\$ 8,689.00</b>	<b>8,905.00</b>	<b>\$ 130.53</b>	<b>\$ 9,073.00</b>	<b>\$ 9,073.00</b>	<b>\$ 9,073.00</b>	<b>\$ 8,905.00</b>
<b><u>JUSTICES</u></b>								
PERSONAL SERVICES								
JUSTICES	A1110.11	\$ 12,400.00	16,810.00	\$ 10,195.90	\$ 17,146.00	\$ 17,146.00	\$ 17,146.00	\$ 16,810.00
PERSONAL SERVICES	A1110.12	\$ 5,665.00	5,778.00	\$ 3,852.00	\$ 5,894.00	\$ 5,894.00	\$ 5,894.00	\$ 5,894.00
EQUIPMENT	A1110.2							
CONTRACTUAL	A1110.4	\$ 3,659.00	3,200.00	\$ 9,196.75	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL</b>		<b>\$ 21,724.00</b>	<b>25,788.00</b>	<b>\$ 23,244.65</b>	<b>\$ 28,040.00</b>	<b>\$ 28,040.00</b>	<b>\$ 28,040.00</b>	<b>\$ 27,704.00</b>
<b><u>SUPERVISOR</u></b>								
PERSONAL SERVICES								
SUPERVISOR	A1220.11	\$ 9,782.00	9,978.00	\$ 6,652.00	\$ 10,178.00	\$ 10,178.00	\$ 10,178.00	\$ 9,978.00
BOOKKEEPER	A1220.12	\$ 11,330.00	11,557.00	\$ 7,704.64	\$ 11,789.00	\$ 11,789.00	\$ 11,789.00	\$ 11,557.00
EQUIPMENT	A1220.2							
CONTRACTUAL	A1220.4	\$ 1,988.00	3,000.00	\$ 1,944.97	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>TOTAL</b>		<b>\$ 23,100.00</b>	<b>24,535.00</b>	<b>\$ 16,301.61</b>	<b>\$ 24,967.00</b>	<b>\$ 24,967.00</b>	<b>\$ 24,967.00</b>	<b>\$ 24,535.00</b>
<b><u>INDEPENDENT AUDITING &amp; ACCT.</u></b>								
CONTRACTUAL	A1320.4	\$ 5,400.00	5,500.00	\$ 5,150.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
<b>TOTAL</b>		<b>\$ 5,400.00</b>	<b>5,500.00</b>	<b>\$ 5,150.00</b>	<b>\$ 5,500.00</b>	<b>\$ 5,500.00</b>	<b>\$ 5,500.00</b>	<b>\$ 5,500.00</b>
<b><u>ASSESSOR</u></b>								
PERSONAL SERVICES	A1355.1	\$ 38,625.00	39,397.00	\$ 26,264.64	\$ 40,579.00	\$ 40,185.00	\$ 40,185.00	\$ 39,397.00
EQUIPMENT	A1355.2				\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
CONTRACTUAL	A1355.4	\$ 2,899.00	5,000.00	\$ 2,434.40	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<b>TOTAL</b>		<b>\$ 41,524.00</b>	<b>44,397.00</b>	<b>\$ 28,699.04</b>	<b>\$ 47,079.00</b>	<b>\$ 45,185.00</b>	<b>\$ 45,185.00</b>	<b>\$ 44,397.00</b>
<b><u>TOWN CLERK</u></b>								
PERSONAL SERVICES								
TOWN CLERK	A1410.11	\$ 30,900.00	32,900.00	\$ 21,933.28	\$ 35,000.00	\$ 33,558.00	\$ 33,558.00	\$ 33,558.00
DEPUTIES	A1410.12	\$ 7,745.00	9,000.00	\$ 5,803.31	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
EQUIPMENT	A1410.2							
CONTRACTUAL	A1410.4	\$ 3,899.00	6,000.00	\$ 4,629.33	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b>TOTAL</b>		<b>\$ 42,544.00</b>	<b>47,900.00</b>	<b>\$ 32,365.92</b>	<b>\$ 50,000.00</b>	<b>\$ 48,558.00</b>	<b>\$ 48,558.00</b>	<b>\$ 48,558.00</b>

**GENERAL GOVERNMENT SUPPORT - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 8/31/2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
<b>ATTORNEY</b>								
PERSONAL SERVICES	A1420.1	\$ 15,450.00	15,759.00	\$ 10,506.08	\$ 16,074.00	\$ 16,074.00	\$ 16,074.00	\$ 15,759.00
CONTRACTUAL	A1420.4	\$ 94.00	1,500.00	\$ 437.50	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>TOTAL</b>		<b>\$ 15,544.00</b>	<b>17,259.00</b>	<b>\$ 10,943.58</b>	<b>\$ 17,574.00</b>	<b>\$ 17,574.00</b>	<b>\$ 17,574.00</b>	<b>\$ 17,259.00</b>
<b>ELECTIONS</b>								
CONTRACTUAL	A1450.4	\$ 6,270.00	10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>TOTAL</b>		<b>\$ 6,270.00</b>	<b>10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
<b>RECORDS MANAGEMENT</b>								
CONTRACTUAL	A1460.4	\$ -	2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ -</b>	<b>2,000.00</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>PUBLIC INFORMATION &amp; SERVICES</b>								
CONTRACTUAL	A1480.4	\$ -	500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL</b>		<b>\$ -</b>	<b>500.00</b>	<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>BUILDINGS</b>								
PERSONAL SERVICES	A1620.1	\$ 5,835.00	5,952.00	\$ 3,968.00	\$ 6,071.00	\$ 6,071.00	\$ 6,071.00	\$ 5,952.00
EQUIPMENT	A1620.2	\$ -	1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CONTRACTUAL	A1620.4	\$ 14,380.00	22,000.00	\$ 16,991.76	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
<b>TOTAL</b>		<b>\$ 20,215.00</b>	<b>28,952.00</b>	<b>\$ 20,959.76</b>	<b>\$ 32,071.00</b>	<b>\$ 32,071.00</b>	<b>\$ 32,071.00</b>	<b>\$ 31,952.00</b>
<b>SPECIAL ITEMS</b>								
UNALLOCATED INSURANCE	A1910.4	\$ 26,788.00	30,000.00	\$ 23,814.74	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
MUNICIPAL DUES	A1920.4	\$ 1,248.00	2,500.00	\$ 2,100.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
JUDGMENTS AND CLAIMS	A1950.4							
CONTINGENT	A1990.4	\$ -	3,500.00	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<b>TOTAL</b>		<b>\$ 28,036.00</b>	<b>36,000.00</b>	<b>\$ 25,914.74</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>\$ 213,046.00</b>	<b>251,736.00</b>	<b>\$ 163,709.83</b>	<b>\$ 262,804.00</b>	<b>\$ 259,468.00</b>	<b>\$ 259,468.00</b>	<b>\$ 257,310.00</b>
<b>PUBLIC SAFETY</b>								
<b>CONTROL OF DOGS</b>								
PERSONAL SERVICES	A3510.1	\$ 6,180.00	6,304.00	\$ 4,202.72	\$ 6,430.00	\$ 6,430.00	\$ 6,430.00	\$ 6,304.00
EQUIPMENT	A3510.2							
CONTRACTUAL	A3510.4	\$ 1,158.00	3,100.00	\$ 597.98	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
<b>TOTAL</b>		<b>\$ 7,338.00</b>	<b>9,404.00</b>	<b>\$ 4,800.70</b>	<b>\$ 9,530.00</b>	<b>\$ 9,530.00</b>	<b>\$ 9,530.00</b>	<b>\$ 9,404.00</b>

**GENERAL GOVERNMENT SUPPORT - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 8/31/2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
<b><u>TRANSPORTATION</u></b>								
<b><u>SUPERINTENDENT OF HIGHWAYS</u></b>								
PERSONAL SERVICES								
SUPERINTENDENT	A5010.11	\$ 41,200.00	43,200.00	\$ 28,800.00	\$ 45,500.00	\$ 44,064.00	\$ 44,064.00	\$ 44,064.00
FOREMAN	A5010.12	\$ 1,515.00	1,640.00	\$ 1,039.85	\$ 1,690.00	\$ 1,673.00	\$ 1,673.00	\$ 1,545.00
SECRETARY	A5010.13							
EQUIPMENT	A5010.2	\$ -	50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
CONTRACTUAL	A5010.4	\$ 1,508.00	1,200.00	\$ 1,003.33	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<b>TOTAL</b>		<b>\$ 44,223.00</b>	<b>46,090.00</b>	<b>\$ 30,843.18</b>	<b>\$ 48,440.00</b>	<b>\$ 46,987.00</b>	<b>\$ 46,987.00</b>	<b>\$ 46,859.00</b>
<b><u>GARAGE</u></b>								
EQUIPMENT								
COLD STORAGE BUILDING	A5132.2		25,000.00	\$ 72,110.00				
CONTRACTUAL	A5132.4	\$ 11,023.00	16,000.00	\$ 9,322.32	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
<b>TOTAL</b>		<b>\$ 11,023.00</b>	<b>\$ 41,000.00</b>	<b>\$ 81,432.32</b>	<b>\$ 17,000.00</b>	<b>\$ 17,000.00</b>	<b>\$ 17,000.00</b>	<b>\$ 17,000.00</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$ 55,246.00</b>	<b>\$ 87,090.00</b>	<b>\$ 112,275.50</b>	<b>\$ 65,440.00</b>	<b>\$ 63,987.00</b>	<b>\$ 63,987.00</b>	<b>\$ 63,859.00</b>
<b><u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u></b>								
<b><u>PUBLICITY</u></b>								
CONTRACTUAL	A6410.4	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b><u>INDUSTRIAL DEVELOPMENT AGENCY</u></b>								
CONTRACTUAL	A6460.4	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b><u>VETERANS SERVICES</u></b>								
CONTRACTUAL	A6510.4	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b><u>PROGRAMS FOR AGING</u></b>								
CONTRACTUAL	A6772.4	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL EC. ASSISTANCE &amp; OPP.</b>		<b>\$ 1,000.00</b>	<b>\$ 5,500.00</b>	<b>\$ -</b>	<b>\$ 5,500.00</b>	<b>\$ 5,500.00</b>	<b>\$ 5,500.00</b>	<b>\$ 5,500.00</b>

**GENERAL GOVERNMENT SUPPORT - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 8/31/2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
<b><u>CULTURE AND RECREATION</u></b>								
<b><u>HISTORIAN</u></b>								
CONTRACTUAL	A7510.4	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>TOTAL</b>		<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
<b><u>CELEBRATIONS</u></b>								
CONTRACTUAL	A7550.4	\$ 1,463.00	\$ 2,000.00	\$ 119.60	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 1,463.00</b>	<b>\$ 2,000.00</b>	<b>\$ 119.60</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b><u>PUBLIC ACCESS PROGRAM</u></b>								
CONTRACTUAL T.J.E.	A7989.4	\$ 1,252.00	\$ 500.00					
CONTRACTUAL WHS Civil War	A7989.4	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL</b>		<b>\$ 1,752.00</b>	<b>\$ 1,000.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$ 4,715.00</b>	<b>\$ 4,500.00</b>	<b>\$ 619.60</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b><u>TOTAL EMERGENCY DISASTER</u></b>								
	A87604							
<b><u>MISC HOME &amp; COMM SERV</u></b>								
	A89894	\$ 220,962.00						
<b><u>UNDISTRIBUTED</u></b>								
<b><u>EMPLOYEE BENEFITS</u></b>								
STATE RETIREMENT	A9010.8	\$ 19,192.00	\$ 30,000.00		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
SOCIAL SECURTIY	A9030.8	\$ 14,906.00	\$ 18,000.00	\$ 11,013.13	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
UNEMPLOYMENT	A9050.8							
DISABILITY INS.	A9055.8		\$ 350.00	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
ELECTED HEALTH INS. REIMB.	A9060.8	\$ 28,307.00	\$ 32,500.00	\$ 22,724.71	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00
<b>TOTAL</b>		<b>\$ 62,405.00</b>	<b>\$ 80,850.00</b>	<b>\$ 33,737.84</b>	<b>\$ 90,850.00</b>	<b>\$ 90,850.00</b>	<b>\$ 90,850.00</b>	<b>\$ 90,850.00</b>
<b><u>DEBT SERVICE</u></b>								
SERIAL BOND-PRIN.	A9710.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERIAL BOND-INT.	A9710.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 564,712.00</b>	<b>\$ 439,080.00</b>	<b>\$ 315,143.47</b>	<b>\$ 438,124.00</b>	<b>\$ 433,335.00</b>	<b>\$ 433,335.00</b>	<b>\$ 430,923.00</b>

**GENERAL GOVERNMENT SUPPORT - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 8/31/2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
<b>Anticipated Revenues</b>								
<b>OTHER TAX ITEMS</b>								
PAYMENTS IN LIEU OF TAXES	A1081	\$ 15,043.00	\$ 12,000.00	\$ 7,004.29	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
INTEREST & PENALTIES ON REAL PROPERTY TAX	A1090	\$ 13,321.00	\$ 8,000.00	\$ 11,255.53	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
<b>NON TAX ITEMS</b>								
FRANCHISES	A1170	\$ 708.00	\$ 1,000.00	\$ 585.48	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>DEPARTMENTAL INCOME</b>								
CLERK FEES	A1255	\$ 2,047.00	\$ 1,700.00	\$ 878.32	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
ZONING FEES	A2110							
<b>LOCAL SOURCES</b>								
ELECTION SERVICE CHARGES	A2215	\$ 6,210.00						
SERVICES FOR OTHER GOVERNMENTS	A2300	\$ 12,182.00	\$ 14,000.00	\$ 9,534.29	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
<b>USE OF MONEY AND PROPERTY</b>								
INTEREST & EARNING	A2401	\$ 2,631.00	\$ 2,000.00	\$ 971.42	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
RENTAL OF PROPERTY	A2410	\$ 12,918.00	\$ 13,000.00	\$ 10,992.78	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
<b>LICENSES AND PERMITS</b>								
DOG LICENSES	A2544	\$ 2,563.00	\$ 2,500.00	\$ 3,185.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>FINES AND FORFEITURES</b>								
JUSTICE COURT FINES	A2610	\$ 22,663.00	\$ 10,000.00	\$ 33,794.04	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>SALES OF PROPERTY</b>								
SALES OF REAL PROP.	A2660					\$ -		
SALES OF EQUIPMENT	A2655	\$ 7,160.00				\$ -		
<b>MISCELLANEOUS</b>								
REFUNDS OF PRIOR YEAR EXP.	A2701	\$ 2,661.00				\$ -		
GRANTS FROM OTHER GOVERNMENTS	A2706	\$ 220,960.00				\$ -		
UNCLASSIFIED	A2770					\$ -		
<b>STATE AID</b>								
PER CAPITA	A3001	\$ 49,870.00	\$ 27,000.00		\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
MORTGAGE TAX	A3005	\$ 34,214.00	\$ 15,000.00	\$ 16,661.42	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
TAX MAPS AND ASSESSMENTS	A3040					\$ -		
MISCELLANEOUS	A3089	\$ 1,877.00		\$ 2,056.52		\$ -		
<b>FEDERAL AID</b>								
FEMA	A4785					\$ -		
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 407,028.00</b>	<b>\$ 106,200.00</b>	<b>\$ 96,919.09</b>	<b>\$ 105,200.00</b>	<b>\$ 105,200.00</b>	<b>\$ 105,200.00</b>	<b>\$ 105,200.00</b>
<b>UNEXPENDED FUND BALANCE</b>		<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>

**GENERAL GOVERNMENT SUPPORT - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 8/31/2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
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**GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 8/31/2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
<b><u>SAFETY INSPECTIONS</u></b>								
PERSONAL SERVICES	B3620.1	\$ 13,390.00	\$ 13,658.00	\$ 9,105.28	\$ 16,500.00	\$ 13,932.00	\$ 13,932.00	\$ 13,658.00
EQUIPMENT	B3620.2							
CONTRACTUAL	B3620.4	\$ 1,675.00	\$ 2,000.00	\$ 1,087.06	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 15,065.00</b>	<b>\$ 15,658.00</b>	<b>\$ 10,192.34</b>	<b>\$ 18,500.00</b>	<b>\$ 15,932.00</b>	<b>\$ 15,932.00</b>	<b>\$ 15,658.00</b>
<b><u>HEALTH</u></b>								
<b><u>BOARD OF HEALTH</u></b>								
PERSONAL SERVICES	B4010.1	\$ 975.00	\$ 995.00		\$ 1,015.00	\$ 1,015.00	\$ 1,015.00	\$ 995.00
PERSONAL SERVICES	B4010.4							
<b>TOTAL</b>		<b>\$ 975.00</b>	<b>\$ 995.00</b>	<b>\$ -</b>	<b>\$ 1,015.00</b>	<b>\$ 1,015.00</b>	<b>\$ 1,015.00</b>	<b>\$ 995.00</b>
<b><u>REGISTRAR OF VITAL STATISTICS</u></b>								
PERSONAL SERVICES	B4020.11	\$ 975.00	\$ 995.00	\$ 663.36	\$ 1,015.00	\$ 1,015.00	\$ 1,015.00	\$ 1,015.00
CONTRACTUAL	B4020.4	\$ 25.00	\$ 3,000.00	\$ 51.07	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 3,995.00</b>	<b>\$ 714.43</b>	<b>\$ 4,015.00</b>	<b>\$ 4,015.00</b>	<b>\$ 4,015.00</b>	<b>\$ 4,015.00</b>
<b><u>PLAYGROUNDS AND RECREATION CENTERS</u></b>								
CONTRACTUAL	B7140.4	\$ 25,000.00	\$ 27,000.00		\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
<b>TOTAL</b>		<b>\$ 25,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ -</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>
<b><u>HOME &amp; COMMUNITY SERVICES</u></b>								
<b><u>ZONING</u></b>								
PERSONAL SERVICES	B8010.1	\$ 350.00	\$ 357.00	\$ 237.92	\$ 365.00	\$ 365.00	\$ 365.00	\$ 357.00
CONTRACTUAL	B8010.4	\$ 300.00	\$ 800.00		\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
<b>TOTAL</b>		<b>\$ 650.00</b>	<b>\$ 1,157.00</b>	<b>\$ 237.92</b>	<b>\$ 1,165.00</b>	<b>\$ 1,165.00</b>	<b>\$ 1,165.00</b>	<b>\$ 1,157.00</b>
<b><u>PLANNING</u></b>								
PERSONAL SERVICES	B8020.1							
CONTRACTUAL	B8020.4	\$ 6,060.00	\$ 4,400.00	\$ 3,725.10	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
<b>TOTAL</b>		<b>\$ 6,060.00</b>	<b>\$ 4,400.00</b>	<b>\$ 3,725.10</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>
<b><u>EMPLOYEE BENEFITS</u></b>								
STATE RETIREMENT	B9010.8	\$ 1,733.00	\$ 2,900.00		\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
SOCIAL SECURITY	B9030.8	\$ 1,200.00	\$ 1,400.00	\$ 765.44	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
UNEMPLOYMENT INS.	B9050.8							
DISABILITY INS.	B9055.8		\$ 50.00		\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
<b>TOTAL</b>		<b>\$ 2,933.00</b>	<b>\$ 4,350.00</b>	<b>\$ 765.44</b>	<b>\$ 4,550.00</b>	<b>\$ 4,550.00</b>	<b>\$ 4,550.00</b>	<b>\$ 4,550.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 51,683.00</b>	<b>\$ 57,555.00</b>	<b>\$ 15,635.23</b>	<b>\$ 60,645.00</b>	<b>\$ 58,077.00</b>	<b>\$ 58,077.00</b>	<b>\$ 57,775.00</b>

**GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
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<b>Anticipated Revenues</b>
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**LOCAL SOURCES**

PAYMENTS IN LIEU OF TAXES	B1081							
ZONING FEES	B2110	\$ 70.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
PLANNING FEES	B2115	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
INTEREST & EARNING	B2401	\$ 151.00	\$ 300.00	\$ 134.05	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
BUILDING PERMITS	B2555	\$ 8,895.00	\$ 5,000.00	\$ 3,605.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
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	\$ 1,107.00	\$ 1,100.00					
PLANNING STUDIES	B3902							

<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 10,273.00</b>	<b>\$ 6,500.00</b>	<b>\$ 3,789.05</b>	<b>\$ 5,250.00</b>	<b>\$ 4,250.00</b>	<b>\$ 4,250.00</b>	<b>\$ 4,250.00</b>
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**ESTIMATED UNEXPENDED BALANCE**

<b>UNEXPENDED BALANCE</b>	<b>\$ 10,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>
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**GENERAL HIGHWAY SUPPORT - DA TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 8/31/2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
CONTINGENT	DA1990.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>BRIDGES</b>								
CAPITAL OUTLAY	DA5120.2	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
<b>MACHINERY</b>								
PERSONAL SERVICES	DA5130.1	\$ 35,434.00	\$ 37,778.00	\$ 23,840.79	\$ 38,920.00	\$ 37,778.00	\$ 37,778.00	\$ 37,778.00
EQUIPMENT	DA5130.2	\$ 617.00	\$ 70,000.00	\$ 91,752.22	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
CONTRACTUAL	DA5130.4	\$ 103,623.00	\$ 75,000.00	\$ 32,245.68	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
<b>TOTAL</b>		\$ 139,674.00	\$ 182,778.00	\$ 147,838.69	\$ 183,920.00	\$ 182,778.00	\$ 182,778.00	\$ 182,778.00
<b>MISCELLANEOUS</b>								
EQUIPMENT	DA5140.2	\$ 758.00	\$ 600.00		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
CONTRACTUAL	DA5140.4	\$ 909.00	\$ 1,000.00	\$ 356.52	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>		\$ 1,667.00	\$ 1,600.00	\$ 356.52	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
<b>SNOW REMOVAL</b>								
PERSONAL SERVICES	DA5142.1	\$ 119,615.00	\$ 157,256.00	\$ 72,500.38	\$ 161,053.00	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
CONTRACTUAL	DA5142.4	\$ 88,036.00	\$ 148,750.00	\$ 88,185.32	\$ 144,000.00	\$ 144,000.00	\$ 144,000.00	\$ 144,000.00
<b>TOTAL</b>		\$ 207,651.00	\$ 306,006.00	\$ 160,685.70	\$ 305,053.00	\$ 292,000.00	\$ 292,000.00	\$ 292,000.00
<b>EMPLOYEE BENEFITS</b>								
STATE RETIREMENT	DA9010.8	\$ 17,705.00	\$ 26,000.00		\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
SOCIAL SECURITY	DA9030.8	\$ 11,422.00	\$ 15,000.00	\$ 7,065.63	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
UNEMPLOYMENT INS.	DA9050.8							
DISABILITY INS.	DA9055.8	\$ -	\$ 300.00		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
HEALTH INSURANCE	DA9060.8	\$ 48,185.00	\$ 45,000.00	\$ 21,796.02	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
<b>TOTAL</b>		\$ 77,312.00	\$ 86,300.00	\$ 28,861.65	\$ 98,300.00	\$ 98,300.00	\$ 98,300.00	\$ 98,300.00
<b>INTER FUND TRANSFER</b>	DA9901.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 426,304.00</b>	<b>\$ 576,684.00</b>	<b>\$ 337,742.56</b>	<b>\$ 588,873.00</b>	<b>\$ 574,678.00</b>	<b>\$ 574,678.00</b>	<b>\$ 574,678.00</b>

**GENERAL HIGHWAY SUPPORT - DA TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
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<b>Anticipated Revenues</b>
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**LOCAL SOURCES**

SERVICES FOR OTHER GOVERNMENTS	DA2300			\$ 163.46				
INTEREST & EARNING	DA2401	\$ 2,846.00	\$ 2,000.00	\$ 811.32	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
MINOR SALES	DA2655							
SALE OF SCRAP AND EXCESS	DA2650	\$ 1,913.00						
SALE OF EQUIPMENT	DA2665	\$ 1,524.00						
REFUND OF PRIOR YEAR EXP.	DA2701	\$ 6,990.00						
MISCELLANEOUS	DA2770							

**STATE AID**

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

INTER FUND TRANSFER	DA5031	\$ -						
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<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 13,273.00</b>	<b>\$ 2,000.00</b>	<b>\$ 974.78</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
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**ESTIMATED UNEXPENDED BALANCE**

<b>UNEXPENDED BALANCE</b>		<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>
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**HIGHWAY SERVICES - DB TOWN OUTSIDE VILLAGE**

ACCOUNTS	CODE	ACTUAL 2010	BUDGET 2011	CURRENT 8/31/2011	DEPT. REQUEST 2012	TENTATIVE 2012	PRELIMINARY 2012	ADOPTED 2012
<b><u>GENERAL REPAIRS</u></b>								
PERSONAL SERVICES	DB5110.1	\$ 139,074.00	\$ 166,312.00	\$ 112,227.19	\$ 169,371.00	\$ 166,312.00	\$ 166,312.00	\$ 166,312.00
CONTRACTUAL	DB5110.4	\$ 177,704.00	\$ 304,250.00	\$ 603,289.99	\$ 330,000.00	\$ 303,000.00	\$ 303,000.00	\$ 303,000.00
<b>TOTAL</b>		<b>\$ 316,778.00</b>	<b>\$ 470,562.00</b>	<b>\$ 715,517.18</b>	<b>\$ 499,371.00</b>	<b>\$ 469,312.00</b>	<b>\$ 469,312.00</b>	<b>\$ 469,312.00</b>
<b><u>IMPROVEMENTS</u></b>								
CAPITAL OUTLAY	DB5112.2	\$ 675,088.00	\$ 177,704.00	\$ 177,938.75	\$ 177,938.00	\$ 177,938.00	\$ 177,938.00	\$ 177,938.00
<b><u>EMPLOYEE BENEFITS</u></b>								
PERSONAL SERVICES	DB9010.8	\$ 17,229.00	\$ 23,000.00		\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
SOCIAL SECURITY	DB9030.8	\$ 10,125.00	\$ 13,000.00	\$ 8,106.72	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
UNEMPLOYMENT INS.	DB9050.8							
DISABILITY INS.	DB9055.8		\$ 250.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
HEALTH INSURANCE	DB9060.8	\$ 57,979.00	\$ 64,000.00	\$ 29,141.28	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00
<b>TOTAL</b>		<b>\$ 85,333.00</b>	<b>\$ 100,250.00</b>	<b>\$ 37,248.00</b>	<b>\$ 109,250.00</b>	<b>\$ 109,250.00</b>	<b>\$ 109,250.00</b>	<b>\$ 109,250.00</b>
TRANSFER OTHER FUNDS	DB9901.9							
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 1,077,199.00</b>	<b>\$ 748,516.00</b>	<b>\$ 930,703.93</b>	<b>\$ 786,559.00</b>	<b>\$ 756,500.00</b>	<b>\$ 756,500.00</b>	<b>\$ 756,500.00</b>

**Anticipated Revenues**

<b><u>LOCAL SOURCES</u></b>								
PAYMENTS IN LIEU OF TAXES	DB1081							
SERVICES FOR OTHER GOVERNMENTS	DB2300	\$ 257,808.00	\$ 2,000.00	\$ 5,104.41	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
INTEREST & EARNING	DB2401	\$ 6,596.00	\$ 1,000.00	\$ 1,741.98	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
DRIVEWAY PERMITS	DB2590	\$ 50.00		\$ 100.00				
MINOR SALES	DB2655	\$ 270.00						
INSURANCE RECOVERY	DB2680	\$ -						
REFUND OF PRIOR YEAR EXP.	DB2701							
GRANTS FROM LOCAL GOVERN.	DB2706	\$ 22,610.00						
MISCELLANEOUS	DB2770							
<b><u>STATE AID</u></b>								
CONSOLIDATED HGHY (CHIPS)	DB3501	\$ 177,704.00	\$ 177,704.00		\$ 177,938.00	\$ 177,938.00	\$ 177,938.00	\$ 177,938.00
ST. AID EMERGENCY DISASTER	DB3989	\$ 1,912.00						
<b><u>FEDERAL AID</u></b>								
FEMA	DB4960	\$ 48,461.00			\$ -	\$ -		
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 515,411.00</b>	<b>\$ 180,704.00</b>	<b>\$ 6,946.39</b>	<b>\$ 180,938.00</b>	<b>\$ 180,938.00</b>	<b>\$ 180,938.00</b>	<b>\$ 180,938.00</b>
<b>UNEXPENDED BALANCE</b>		<b>\$ 50,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>

## **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**  
**2012 TOWN OF WALTON**

<i><b>ELECTED</b></i>	<b>SUPERVISOR/BOOKKEEPER</b>	\$ 21,535.00
	<b>MEMBER OF COUNCIL</b>	\$ 2,101.00 EACH
	<b>SUPERINTENDENT OF HIGHWAYS</b>	\$ 44,064.00
	<b>TOWN CLERK</b>	\$ 33,558.00
	<b>JUSTICES</b>	\$ 8,405.00 EACH
<i><b>APPOINTED</b></i>	<b>ATTORNEY</b>	\$ 15,759.00
	<b>COURT CLERK</b>	\$ 5,894.00
	<b>DEPUTY CLERK</b>	\$ 9.00 HOUR
	<b>DEPUTY HIGHWAY SUPERINTENDENT</b>	\$ 1,545.00
	<b>SOLE ASSESSOR</b>	\$ 39,397.00
	<b>DOG CONTROL OFFICER</b>	\$ 6,304.00
	<b>BUILDING MAINTENANCE</b>	\$ 5,952.00
	<b>CODE ENFORCEMENT OFFICER</b>	\$ 13,658.00
	<b>HEALTH OFFICER</b>	\$ 995.00
	<b>REGISTRAR OF VITAL STATISTICS</b>	\$ 1,015.00
	<b>PLANNING/ZONING SECRETARY</b>	\$ 357.00 Year
	<b>PLANNING/ZONING MEMBER</b>	\$ 100.00 Year
	<b>BOARD OF ASSESSMENT REVIEW</b>	\$ 250.00 Year
<i><b>FULL-TIME</b></i>	<b>HEAVY EQUIPMENT OPERATOR (HEO)</b>	\$ 16.63 HOUR
	<b>MOTOR EQUIPMENT OPERATOR (MEO)</b>	\$ 16.05 HOUR
	<b>MECHANIC</b>	\$ 17.02 HOUR

