

**TOWN BUDGET**

*FOR FISCAL YEAR 2007*

**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 2007 Budget for the  
**TOWN OF WALTON** as adopted by the Walton Town Board

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

Walton Town Clerk

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

**Adopted Budget**

## SUMMARY OF TOWN OF WALTON BUDGET FOR 2007

FUND		APPROPRIATIONS	REVENUES	LESS UNEXPENDED BALANCE	AMOUNT RAISED BY TAX	2006 <i>Amounts</i>
GENERAL-TOWN WIDE	A	\$ 395,839.00	\$ 118,760.00	\$ 75,000.00	\$ 202,079.00	\$ 212,516.00
GENERAL-OUTSIDE VILLAGE	B	\$ 50,170.00	\$ 4,500.00	\$ 8,000.00	\$ 37,670.00	\$ 36,733.00
HIGHWAY-TOWN WIDE	DA	\$ 591,050.00	\$ 8,500.00	\$ 75,000.00	\$ 507,550.00	\$ 478,318.00
HIGHWAY-OUTSIDE VILLAGE	DB	\$ 726,350.00	\$ 242,100.00	\$ 28,000.00	\$ 456,250.00	\$ 456,350.00
<b>Total Town Budget</b>		<b>\$ 1,763,409.00</b>	<b>\$ 373,860.00</b>	<b>\$ 186,000.00</b>	<b>\$ 1,203,549.00</b>	<b>\$ 1,183,917.00</b>
FIRE DISTRICT	SF	\$ 322,388.00	\$ 28,130.00	-	\$ 294,258.00	\$ 287,917.00
<b>Grand Total</b>		<b>\$ 2,085,797.00</b>	<b>\$ 401,990.00</b>	<b>\$ 186,000.00</b>	<b>\$ 1,497,807.00</b>	<b>\$ 1,471,834.00</b>

**GENERAL GOVERNMENT SUPPORT - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
<b><u>TOWN BOARD</u></b>								
PERSONAL SERVICES	A1010.1	\$ 3,400.00	\$ 3,504.00	\$ -	\$ 3,660.00	\$ 3,660.00	\$ 3,660.00	\$ 3,660.00
EQUIPMENT	A1010.2					\$ -	\$ -	\$ -
CONTRACTUAL	A1010.4	\$ 302.00	\$ 400.00	\$ 113.65	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
<b>TOTAL</b>		<b>\$ 3,702.00</b>	<b>\$ 3,904.00</b>	<b>\$ 113.65</b>	<b>\$ 4,060.00</b>	<b>\$ 4,060.00</b>	<b>\$ 4,060.00</b>	<b>\$ 4,060.00</b>
<b><u>JUSTICES</u></b>								
PERSONAL SERVICES								
JUSTICES	A1110.11	\$ 13,500.00	\$ 13,905.00	\$ 8,111.32	\$ 14,367.00	\$ 14,460.00	\$ 14,460.00	\$ 14,460.00
CLERK	A1110.12	\$ 4,510.00	\$ 4,645.00	\$ 2,709.56	\$ 4,784.00	\$ 4,831.00	\$ 4,831.00	\$ 4,831.00
EQUIPMENT	A1110.2	\$ 7,857.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1110.4	\$ 3,240.00	\$ 2,600.00	\$ 1,939.34	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
<b>TOTAL</b>		<b>\$ 29,107.00</b>	<b>\$ 21,150.00</b>	<b>\$ 12,760.22</b>	<b>\$ 21,751.00</b>	<b>\$ 21,891.00</b>	<b>\$ 21,891.00</b>	<b>\$ 21,891.00</b>
<b><u>SUPERVISOR</u></b>								
PERSONAL SERVICES								
SUPERVISOR	A1220.11	\$ 7,000.00	\$ 7,210.00	\$ 4,205.88	\$ 7,498.00	\$ 7,498.00	\$ 7,498.00	\$ 7,498.00
BOOKKEEPER	A1220.12	\$ 8,500.00	\$ 8,775.00	\$ 5,118.82	\$ 9,126.00	\$ 9,126.00	\$ 9,126.00	\$ 9,126.00
EQUIPMENT	A1220.2	\$ 2,145.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1220.4	\$ 1,355.00	\$ 1,500.00	\$ 1,632.84	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 19,000.00</b>	<b>\$ 17,485.00</b>	<b>\$ 10,957.54</b>	<b>\$ 18,624.00</b>	<b>\$ 18,624.00</b>	<b>\$ 18,624.00</b>	<b>\$ 18,624.00</b>
<b><u>INDEPENDENT AUDITING &amp; ACCT.</u></b>								
CONTRACTUAL	A1320.4	\$ 5,000.00	\$ 5,000.00	\$ 4,950.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL</b>		<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 4,950.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b><u>ASSESSORS</u></b>								
PERSONAL SERVICES								
CHAIRMAN/SOLE	A1355.11	\$ 11,255.00	\$ 34,500.00	\$ 20,125.00	\$ 38,632.00	\$ 35,880.00	\$ 35,880.00	\$ 35,880.00
ASSESSORS	A1355.12	\$ 9,567.00		\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	A1355.2	\$ 53.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
CONTRACTUAL	A1355.4	\$ 857.00	\$ 3,500.00	\$ 1,577.55	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<b>TOTAL</b>		<b>\$ 21,732.00</b>	<b>\$ 38,250.00</b>	<b>\$ 21,702.55</b>	<b>\$ 42,382.00</b>	<b>\$ 39,630.00</b>	<b>\$ 39,630.00</b>	<b>\$ 39,630.00</b>

**GENERAL GOVERNMENT SUPPORT - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
<b><u>TOWN CLERK</u></b>								
PERSONAL SERVICES								
TOWN CLERK	A1410.11	\$ 25,325.00	\$ 26,085.00	\$ 15,216.32	\$ 27,128.00	\$ 27,128.00	\$ 27,128.00	\$ 27,128.00
DEPUTIES	A1410.12	\$ 6,631.00	\$ 8,000.00	\$ 3,542.67	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
EQUIPMENT	A1410.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1410.4	\$ 2,990.00	\$ 4,000.00	\$ 3,466.56	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>TOTAL</b>		<b>\$ 34,946.00</b>	<b>\$ 38,085.00</b>	<b>\$ 22,225.55</b>	<b>\$ 39,128.00</b>	<b>\$ 39,128.00</b>	<b>\$ 39,128.00</b>	<b>\$ 39,128.00</b>
<b><u>ATTORNEY</u></b>								
PERSONAL SERVICES	A1420.1	\$ 13,506.00	\$ 13,911.00	\$ 8,114.82	\$ 13,911.00	\$ 14,467.00	\$ 14,467.00	\$ 14,467.00
EQUIPMENT	A1420.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A1420.4	\$ -	\$ 1,500.00	\$ 4,060.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>TOTAL</b>		<b>\$ 13,506.00</b>	<b>\$ 15,411.00</b>	<b>\$ 12,174.82</b>	<b>\$ 15,411.00</b>	<b>\$ 15,967.00</b>	<b>\$ 15,967.00</b>	<b>\$ 15,967.00</b>
<b><u>ELECTIONS</u></b>								
CONTRACTUAL	A1450.4	\$ 5,822.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
<b>TOTAL</b>		<b>\$ 5,822.00</b>	<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>
<b><u>RECORDS MANAGEMENT</u></b>								
CONTRACTUAL	A1460.4	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b><u>PUBLIC INFORMATION &amp; SERVICES</u></b>								
CONTRACTUAL	A1480.4	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b><u>BUILDINGS</u></b>								
PERSONAL SERVICES	A1620.1	\$ 4,502.00	\$ 4,637.00	\$ 2,704.94	\$ 4,822.00	\$ 4,822.00	\$ 4,822.00	\$ 4,822.00
EQUIPMENT	A1620.2	\$ 79.00	\$ 1,000.00	\$ 495.90	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CONTRACTUAL	A1620.4	\$ 14,655.00	\$ 35,000.00	\$ 26,589.57	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
<b>TOTAL</b>		<b>\$ 19,236.00</b>	<b>\$ 40,637.00</b>	<b>\$ 29,790.41</b>	<b>\$ 22,322.00</b>	<b>\$ 22,322.00</b>	<b>\$ 22,322.00</b>	<b>\$ 22,322.00</b>
<b><u>SPECIAL ITEMS</u></b>								
UNALLOCATED INSURANCE	A1910.4	\$ 31,459.00	\$ 35,000.00	\$ 31,631.25	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
MUNICIPAL DUES	A1920.4	\$ 950.00	\$ 1,500.00	\$ 1,300.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
JUDGMENTS AND CLAIMS	A1950.4	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTINGENT	A1990.4	\$ -	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
<b>TOTAL</b>		<b>\$ 33,409.00</b>	<b>\$ 41,000.00</b>	<b>\$ 32,931.25</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>\$ 185,460.00</b>	<b>\$ 229,922.00</b>	<b>\$ 148,605.99</b>	<b>\$ 219,178.00</b>	<b>\$ 218,122.00</b>	<b>\$ 215,622.00</b>	<b>\$ 215,622.00</b>

**GENERAL GOVERNMENT APPROPRIATIONS - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
<b><u>PUBLIC SAFETY</u></b>								
<b><u>CONTROL OF DOGS</u></b>								
PERSONAL SERVICES	A3510.1	\$ 5,465.00	\$ 5,629.00	\$ 3,283.56	\$ 5,629.00	\$ 5,854.00	\$ 5,854.00	\$ 5,854.00
EQUIPMENT	A3510.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	A3510.4	\$ 1,494.00	\$ 1,400.00	\$ 1,665.91	\$ 1,400.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>TOTAL</b>		<b>\$ 6,959.00</b>	<b>\$ 7,029.00</b>	<b>\$ 4,949.47</b>	<b>\$ 7,029.00</b>	<b>\$ 7,354.00</b>	<b>\$ 7,354.00</b>	<b>\$ 7,354.00</b>
<b><u>TRANSPORTATION</u></b>								
<b><u>SUPERINTENDENT OF HIGHWAYS</u></b>								
PERSONAL SERVICES								
SUPERINTENDENT	A5010.11	\$ 35,010.00	\$ 36,060.00	\$ 21,035.00	\$ 46,000.00	\$ 37,502.00	\$ 37,502.00	\$ 37,502.00
FOREMAN	A5010.12	\$ 1,341.00	\$ 1,392.00	\$ 776.33	\$ 1,434.00	\$ 1,448.00	\$ 1,448.00	\$ 1,448.00
SECRETARY	A5010.13	\$ -	\$ 3,000.00	\$ -	\$ 8,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
EQUIPMENT	A5010.2	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
CONTRACTUAL	A5010.4	\$ 1,600.00	\$ 1,050.00	\$ 837.84	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
<b>TOTAL</b>		<b>\$ 37,951.00</b>	<b>\$ 41,552.00</b>	<b>\$ 22,649.17</b>	<b>\$ 56,534.00</b>	<b>\$ 43,050.00</b>	<b>\$ 43,050.00</b>	<b>\$ 43,050.00</b>
<b><u>GARAGE</u></b>								
EQUIPMENT	A5132.2	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
COLD STORAGE BUILDING	A5132.21	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -
CONTRACTUAL	A5132.4	\$ 12,478.00	\$ 15,000.00	\$ 7,109.43	\$ 16,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
<b>TOTAL</b>		<b>\$ 12,478.00</b>	<b>\$ 15,000.00</b>	<b>\$ 7,109.43</b>	<b>\$ 121,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$ 50,429.00</b>	<b>\$ 56,552.00</b>	<b>\$ 29,758.60</b>	<b>\$ 177,534.00</b>	<b>\$ 63,050.00</b>	<b>\$ 63,050.00</b>	<b>\$ 63,050.00</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 APPROPRIATIONS - A TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
<b>CULTURE AND RECREATION</b>								
<b>HISTORIAN</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>CELEBRATIONS</b>								
CONTRACTUAL	A7550.4	\$ 1,406.00	\$ 1,600.00	\$ 1,233.48	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
<b>TOTAL</b>		<b>\$ 1,406.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,233.48</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>
<b>PUBLIC ACCESS PROGRAM</b>								
CONTRACTUAL	A7989.4	\$ 432.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>		<b>\$ 432.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$ 3,338.00</b>	<b>\$ 4,100.00</b>	<b>\$ 1,233.48</b>	<b>\$ 4,100.00</b>	<b>\$ 4,100.00</b>	<b>\$ 4,100.00</b>	<b>\$ 4,100.00</b>
<b>UNDISTRIBUTED</b>								
<b>EMPLOYEE BENEFITS</b>								
STATE RETIREMENT	A9010.8	\$ 11,623.00	\$ 16,500.00	\$ -	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
SOCIAL SECURTIY	A9030.8	\$ 11,272.00	\$ 13,031.00	\$ 7,263.55	\$ 13,600.00	\$ 13,600.00	\$ 13,600.00	\$ 13,600.00
UNEMPLOYMENT	A9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	A9055.8	\$ 150.00	\$ 250.00	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
ELECTED HEALTH INS. REIMB.	A9060.8	\$ 33,477.00	\$ 32,500.00	\$ 13,857.35	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00
<b>TOTAL</b>		<b>\$ 56,522.00</b>	<b>\$ 62,281.00</b>	<b>\$ 21,370.90</b>	<b>\$ 63,400.00</b>	<b>\$ 63,400.00</b>	<b>\$ 63,400.00</b>	<b>\$ 63,400.00</b>
<b>DEBT SERVICE</b>								
SERIAL BOND-PRIN.	A9710.6	\$ 50,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
SERIAL BOND-INT.	A9710.7	\$ 16,875.00	\$ 15,188.00	\$ -	\$ 11,813.00	\$ 11,813.00	\$ 11,813.00	\$ 11,813.00
<b>TOTAL</b>		<b>\$ 66,875.00</b>	<b>\$ 40,188.00</b>	<b>\$ -</b>	<b>\$ 36,813.00</b>	<b>\$ 36,813.00</b>	<b>\$ 36,813.00</b>	<b>\$ 36,813.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 370,583.00</b>	<b>\$ 405,572.00</b>	<b>\$ 205,918.44</b>	<b>\$ 513,554.00</b>	<b>\$ 398,339.00</b>	<b>\$ 395,839.00</b>	<b>\$ 395,839.00</b>

**GENERAL FUND ESTIMATED REVENUES A**

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
<b><u>OTHER TAX ITEMS</u></b>								
PAYMENTS IN LIEU OF TAXES	A1081	\$ 12,754.00	\$ 10,000.00	\$ 7,199.09	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
INTEREST & PENALTIES ON REAL PROPERTY TAX	A1090	\$ 9,922.00	\$ 9,000.00	\$ 10,584.83	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
<b><u>NON TAX ITEMS</u></b>								
FRANCHISES	A1170	\$ 7,913.00	\$ 4,500.00	\$ 4,958.49	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
<b><u>DEPARTMENTAL INCOME</u></b>								
CLERK FEES	A1255	\$ 2,787.00	\$ 1,600.00	\$ 766.64	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
<b><u>LOCAL SOURCES</u></b>								
SERVICES FOR OTHER GOVERNMENTS	A2300	\$ -	\$ 12,475.00	\$ 5,410.56	\$ 13,100.00	\$ 13,100.00	\$ 13,100.00	\$ 13,100.00
<b><u>USE OF MONEY AND PROPERTY</u></b>								
INTEREST & EARNING	A2401	\$ 4,067.00	\$ 4,000.00	\$ 1,164.94	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
RENTAL OF PROPERTY	A2410	\$ 60.00	\$ 60.00	\$ 60.00	\$ 12,060.00	\$ 12,060.00	\$ 12,060.00	\$ 12,060.00
<b><u>LICENSES AND PERMITS</u></b>								
DOG LICENSES	A2544	\$ 1,643.00	\$ 1,500.00	\$ 1,794.23	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b><u>FINES AND FORFEITURES</u></b>								
FINES & FORT. BAIL	A2610	\$ 10,269.00	\$ 6,000.00	\$ 6,011.65	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b><u>SALES OF PROPERTY</u></b>								
SALES OF REAL PROP.	A2660							
SALES OF EQUIPMENT	A2665							
<b><u>MISCELLANEOUS</u></b>								
REFUNDS OF PRIOR YEAR EXP.	A2701							
GRANTS FROM OTHER GOVERNMENTS	A2706	\$ 14,586.00						
UNCLASSIFIED	A2770	\$ 10,000.00						
<b><u>STATE AID</u></b>								
PER CAPITA	A3001	\$ 41,706.00	\$ 22,000.00	\$ -	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
MORTGAGE TAX	A3005	\$ 95,304.00	\$ 27,500.00	\$ 49,960.93	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00
TAX MAPS AND ASSESSMENTS	A3040							
MISCELLANEOUS	A3089	\$ 1,854.00		\$ 19,980.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 212,865.00</b>	<b>\$ 98,635.00</b>	<b>\$ 107,891.36</b>	<b>\$ 113,760.00</b>	<b>\$ 118,760.00</b>	<b>\$ 118,760.00</b>	<b>\$ 118,760.00</b>
<b>UNEXPENDED BALANCE</b>		<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>

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

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
<b><u>SAFETY INSPECTIONS</u></b>								
PERSONAL SERVICES	B3620.1	\$ 10,784.00	\$ 11,678.00	\$ 6,812.19	\$ 12,145.00	\$ 12,145.00	\$ 12,145.00	\$ 12,145.00
EQUIPMENT	B3620.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	B3620.4	\$ 504.00	\$ 2,500.00	\$ 652.38	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>TOTAL</b>		<b>\$ 11,288.00</b>	<b>\$ 14,178.00</b>	<b>\$ 7,464.57</b>	<b>\$ 14,645.00</b>	<b>\$ 14,645.00</b>	<b>\$ 14,645.00</b>	<b>\$ 14,645.00</b>
<b><u>HEALTH</u></b>								
<b><u>BOARD OF HEALTH</u></b>								
PERSONAL SERVICES	B4010.1	\$ 850.00	\$ 876.00	\$ -	\$ 915.00	\$ 915.00	\$ 915.00	\$ 915.00
CONTRACTUAL	B4010.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 850.00</b>	<b>\$ 876.00</b>	<b>\$ -</b>	<b>\$ 915.00</b>	<b>\$ 915.00</b>	<b>\$ 915.00</b>	<b>\$ 915.00</b>
<b><u>REGISTRAR OF VITAL STATISTICS</u></b>								
PERSONAL SERVICES	B4020.11	\$ 850.00	\$ 876.00	\$ 511.00	\$ 915.00	\$ 915.00	\$ 915.00	\$ 915.00
CONTRACTUAL	B4020.4	\$ 2,734.00	\$ 2,300.00	\$ 2,060.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
<b>TOTAL</b>		<b>\$ 3,584.00</b>	<b>\$ 3,176.00</b>	<b>\$ 2,571.00</b>	<b>\$ 3,215.00</b>	<b>\$ 3,215.00</b>	<b>\$ 3,215.00</b>	<b>\$ 3,215.00</b>
<b><u>PLAYGROUNDS AND RECREATION CENTERS</u></b>								
CONTRACTUAL	B7140.4	\$ 27,000.00	\$ 24,000.00	\$ 24,000.00	\$ 25,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
<b>TOTAL</b>		<b>\$ 27,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>
<b><u>HOME &amp; COMMUNITY SERVICES</u></b>								
<b><u>ZONING</u></b>								
PERSONAL SERVICES	B8010.1	\$ 318.00	\$ 328.00	\$ 191.38	\$ 345.00	\$ 345.00	\$ 345.00	\$ 245.00
CONTRACTUAL	B8010.4	\$ 76.00	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
<b>TOTAL</b>		<b>\$ 394.00</b>	<b>\$ 728.00</b>	<b>\$ 191.38</b>	<b>\$ 745.00</b>	<b>\$ 745.00</b>	<b>\$ 745.00</b>	<b>\$ 645.00</b>
<b><u>PLANNING</u></b>								
PERSONAL SERVICES	B8020.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	B8020.4	\$ 3,826.00	\$ 4,000.00	\$ 3,828.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>TOTAL</b>		<b>\$ 3,826.00</b>	<b>\$ 4,000.00</b>	<b>\$ 3,828.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b><u>EMPLOYEE BENEFITS</u></b>								
STATE RETIREMENT	B9010.8	\$ 1,326.00	\$ 1,400.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
SOCIAL SECURITY	B9030.8	\$ 979.00	\$ 975.00	\$ 574.83	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
UNEMPLOYMENT INS.	B9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	B9055.8	\$ 50.00	\$ 50.00	\$ 50.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
HEALTH INSURANCE	B9060.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 2,355.00</b>	<b>\$ 2,425.00</b>	<b>\$ 624.83</b>	<b>\$ 2,750.00</b>	<b>\$ 2,750.00</b>	<b>\$ 2,750.00</b>	<b>\$ 2,750.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 49,297.00</b>	<b>\$ 49,383.00</b>	<b>\$ 38,679.78</b>	<b>\$ 51,270.00</b>	<b>\$ 50,270.00</b>	<b>\$ 50,270.00</b>	<b>\$ 50,170.00</b>

**GENERAL FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE B**

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
<b>LOCAL SOURCES</b>								
PAYMENTS IN LIEU OF TAXES	B1081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ZONING FEES	B2110	\$ 20.00	\$ 50.00	\$ 25.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
PLANNING FEES	B2115	\$ 15.00	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
INTEREST & EARNING	B2401	\$ 441.00	\$ 500.00	\$ 281.04	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
BUILDING PERMITS	B2555	\$ 3,740.00	\$ 2,500.00	\$ 3,420.00	\$ 3,500.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
MINOR SALES	B2655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>MISCELLANEOUS</b>								
COPIES OF ZONING LAW	B2770							
REFUND OF PRIOR YEAR EXP.	B2701	\$ -						
GRANTS FROM OTHER GOV'TS	B2706	\$ 282.00						
<b>STATE AID</b>								
PER CAPITA	B3001							
YOUTH PROGRAMS	B3820	\$ 3,278.00	\$ 1,000.00	\$ 1,244.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
PLANNING STUDIES	B3902							
<b>FEDERAL AID</b>								
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 7,776.00</b>	<b>\$ 4,150.00</b>	<b>\$ 4,970.04</b>	<b>\$ 5,250.00</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>
<b>ESTIMATED UNEXPENDED BALANCE</b>								
<b>UNEXPENDED BALANCE</b>		<b>\$ 10,000.00</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>

**HIGHWAY APPROPRIATIONS - DA TOWN WIDE**

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
CONTINGENT	DA1990.4	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>BRIDGES</b>								
CAPITAL OUTLAY	DA5120.2	\$ 3,713.00			\$ -	\$ -	\$ -	\$ -
<b>MACHINERY</b>								
PERSONAL SERVICES	DA5130.1	\$ 29,053.00	\$ 31,368.00	\$ 17,423.66	\$ 33,260.00	\$ 32,100.00	\$ 32,100.00	\$ 32,100.00
EQUIPMENT	DA5130.2	\$ 106,523.00	\$ 152,000.00	\$ 8,790.00	\$ 360,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00
CONTRACTUAL	DA5130.4	\$ 59,597.00	\$ 72,500.00	\$ 27,165.71	\$ 80,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
<b>TOTAL</b>		\$ 195,173.00	\$ 255,868.00	\$ 53,379.37	\$ 473,260.00	\$ 267,100.00	\$ 267,100.00	\$ 267,100.00
<b>MISC. BRUSH &amp; WEEDS</b>								
EQUIPMENT	DA5140.2	\$ 596.00	\$ 600.00	\$ 583.92	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
CONTRACTUAL	DA5140.4	\$ 544.00	\$ 1,200.00	\$ 359.57	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>		\$ 1,140.00	\$ 1,800.00	\$ 943.49	\$ 1,800.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
<b>SNOW REMOVAL</b>								
PERSONAL SERVICES	DA5142.1	\$ 104,095.00	\$ 146,000.00	\$ 60,283.31	\$ 152,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
CONTRACTUAL	DA5142.4	\$ 83,860.00	\$ 85,000.00	\$ 26,498.69	\$ 104,000.00	\$ 90,000.00	\$ 100,000.00	\$ 100,000.00
<b>TOTAL</b>		\$ 187,955.00	\$ 231,000.00	\$ 86,782.00	\$ 256,000.00	\$ 240,000.00	\$ 250,000.00	\$ 250,000.00
<b>EMPLOYEE BENEFITS</b>								
STATE RETIREMENT	DA9010.8	\$ 15,323.00	\$ 19,500.00	\$ -	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
SOCIAL SECURITY	DA9030.8	\$ 10,115.00	\$ 13,800.00	\$ 5,944.64	\$ 14,200.00	\$ 14,100.00	\$ 14,100.00	\$ 14,100.00
UNEMPLOYMENT INS.	DA9050.8			\$ -				
DISABILITY INS.	DA9055.8	\$ 250.00	\$ 350.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
HEALTH INSURANCE	DA9060.8	\$ 28,113.00	\$ 36,500.00	\$ 19,312.68	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
<b>TOTAL</b>		\$ 53,801.00	\$ 70,150.00	\$ 25,257.32	\$ 69,450.00	\$ 69,350.00	\$ 69,350.00	\$ 69,350.00
<b>INTER FUND TRANSFER</b>	DA9901.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 438,069.00</b>	<b>\$ 558,818.00</b>	<b>\$ 166,362.18</b>	<b>\$ 800,510.00</b>	<b>\$ 581,050.00</b>	<b>\$ 591,050.00</b>	<b>\$ 591,050.00</b>
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**HIGHWAY ESTIMATED REVENUES - TOWN WIDE DA**

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
<b><u>LOCAL SOURCES</u></b>								
SERVICES FOR OTHER GOVERNMENTS	DA2300	\$ -	\$ 1,500.00	\$ 966.41	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
INTEREST & EARNING	DA2401	\$ 4,339.00	\$ 4,000.00	\$ 1,696.85	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
MINOR SALES	DA2655							
SALE OF EQUIPMENT	DA2665	\$ 8,300.00						
REFUND OF PRIOR YEAR EXP.	DA2701							
<b><u>STATE AID</u></b>								
MULTI MODAL PROGRAM	DA3505							
MEMBER ITEM	DA3089							
INTER FUND TRANSFER	DA5031							

<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 12,639.00</b>	<b>\$ 5,500.00</b>	<b>\$ 2,663.26</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>
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**ESTIMATED UNEXPENDED BALANCE**

<b>UNEXPENDED BALANCE</b>	<b>\$ 55,000.00</b>	<b>\$ 75,000.00</b>					
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**HIGHWAY APPROPRIATIONS - DB TOWN OUTSIDE VILLAGE**

ACCOUNTS	CODE	ACTUAL 2005	BUDGET 2006	CURRENT 2006	DEPT. REQUEST 2007	TENTATIVE 2007	PRELIMINARY 2007	ADOPTED 2007
<b>GENERAL REPAIRS</b>								
PERSONAL SERVICES	DB5110.1	\$ 142,198.00	\$ 158,000.00	\$ 97,665.11	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00
CONTRACTUAL	DB5110.4	\$ 268,274.00	\$ 240,000.00	\$ 328,361.26	\$ 267,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00
<b>TOTAL</b>		<b>\$ 410,472.00</b>	<b>\$ 398,000.00</b>	<b>\$ 426,026.37</b>	<b>\$ 432,000.00</b>	<b>\$ 425,000.00</b>	<b>\$ 425,000.00</b>	<b>\$ 425,000.00</b>
<b>IMPROVEMENTS</b>								
CAPITAL OUTLAY	DB5112.2	\$ 120,782.00	\$ 125,160.00	\$ -	\$ 234,300.00	\$ 234,300.00	\$ 234,300.00	\$ 234,300.00
<b>EMPLOYEE BENEFITS</b>								
STATE RETIREMENT	DB9010.8	\$ 11,931.00	\$ 16,500.00	\$ -	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
SOCIAL SECURITY	DB9030.8	\$ 11,317.00	\$ 12,200.00	\$ 7,494.47	\$ 12,800.00	\$ 12,800.00	\$ 12,800.00	\$ 12,800.00
UNEMPLOYMENT INS.	DB9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	DB9055.8	\$ 250.00	\$ 350.00	\$ 350.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
HEALTH INSURANCE	DB9060.8	\$ 28,163.00	\$ 35,600.00	\$ 11,208.64	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00
<b>TOTAL</b>		<b>\$ 51,661.00</b>	<b>\$ 64,650.00</b>	<b>\$ 19,053.11</b>	<b>\$ 67,050.00</b>	<b>\$ 67,050.00</b>	<b>\$ 67,050.00</b>	<b>\$ 67,050.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 582,915.00</b>	<b>\$ 587,810.00</b>	<b>\$ 445,079.48</b>	<b>\$ 733,350.00</b>	<b>\$ 726,350.00</b>	<b>\$ 726,350.00</b>	<b>\$ 726,350.00</b>

**HIGHWAY ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE DB**

<b>LOCAL SOURCES</b>								
PAYMENTS IN LIEU OF TAXES	DB1081							
SERVICES FOR OTHER GOVERNMENTS	DB2300	\$ -	\$ 2,500.00	\$ 2,110.50	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
INTEREST & EARNING	DB2401	\$ 2,628.00	\$ 3,500.00	\$ 5,296.66	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
DRIVEWAY PERMITS	DB2545		\$ 300.00		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
MINOR SALES	DB2655							
REFUND OF PRIOR YEAR EXP.	DB2701	\$ 5,988.00						
MISCELLANEOUS	DB2770							
<b>STATE AID</b>								
CONSOLIDATED HGHY	DB3501	\$ 120,757.00	\$ 125,160.00	\$ -	\$ 234,300.00	\$ 234,300.00	\$ 234,300.00	\$ 234,300.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 129,373.00</b>	<b>\$ 131,460.00</b>	<b>\$ 7,407.16</b>	<b>\$ 240,600.00</b>	<b>\$ 242,100.00</b>	<b>\$ 242,100.00</b>	<b>\$ 242,100.00</b>
<b>UNEXPENDED BALANCE</b>		<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000.00</b>	<b>\$ 28,000.00</b>	<b>\$ 28,000.00</b>	<b>\$ 28,000.00</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)

**SCHEDULE OF SALARIES OF ELECTED, APPOINTED, & FULL-TIME EMPLOYEES**  
**2007 TOWN OF WALTON**

<i><b>ELECTED</b></i>	<b>SUPERVISOR/BOOKKEEPER</b>	\$ 16,624.00
	<b>MEMBER OF COUNCIL</b>	\$ 915.00 EACH
	<b>SUPERINTENDENT OF HIGHWAYS</b>	\$ 37,502.00
	<b>TOWN CLERK</b>	\$ 27,128.00
	<b>JUSTICES</b>	\$ 7,230.00 EACH
<i><b>APPOINTED</b></i>	<b>ATTORNEY</b>	\$ 14,467.00
	<b>COURT CLERK</b>	\$ 4,831.00
	<b>DEPUTY CLERK</b>	\$ 7.80 HOUR
	<b>DEPUTY HIGHWAY SUPERINTENDENT</b>	\$ 1,448.00
	<b>SOLE ASSESSOR</b>	\$ 35,880.00
	<b>DOG CONTROL OFFICER</b>	\$ 5,854.00
	<b>MAINTENANCE</b>	\$ 4,822.00
	<b>CODE ENFORCEMENT OFFICER</b>	\$ 12,145.00
	<b>HEALTH OFFICER</b>	\$ 915.00
	<b>PLANNING/ZONING SECRETARY</b>	\$ 338.00 EACH
<i><b>FULL-TIME</b></i>	<b>HEAVY EQUIPMENT OPERATOR (HEO)</b>	\$ 14.07 HOUR
	<b>MOTOR EQUIPMENT OPERATOR (MEO)</b>	\$ 13.57 HOUR
	<b>MECHANIC</b>	\$ 14.41 HOUR

## SUPERVISORS NOTES, BUDGET 2007

*MISC.* The budget includes a 4% increase for all employees inclusive of the Sole Assessor shared with the Town of Hamden. The personnel committee was consulted and the consensus was unanimous for this increase. The Hamden Supervisor also felt the 4% for the Assessor was fair and will budget accordingly for this increase.

*PAGE 1* Independent Audit and Accounting is going to cost much more than \$5,000.00 this year, due to the amount of FEMA/SEMO funds that are expected to be reimbursed. The rest of this amount should be recovered from administrative costs added to the FEMA reimbursement.

*PAGE 2* Elections has been taken over by Delaware County. They have dramatically raised the rates of inspectors and workers. We will pay the bill, then be reimbursed. For this year it is recommended to keep this line in place until Board of Elections figures out exactly what they are going to do under the new HAVA legislation.

There are a few larger projects to be done for records repair. This increase will assist in speeding up this process, and helping the Clerk with other costs.

There is a new line for Public Information & Services. This is to accommodate the website and other technology additions in the Town.

*PAGE 3* The Highway Superintendent has requested \$8,000 for a secretary. \$3,000 was suggested as this is the third year in the budget without hiring a person. This will employ a person at \$8.00 per hour for about 7 hours per week for a year.

A new building may be needed, and there is now room for one, but to burden the budget with this in one year shouldn't happen. It would be best to plan a couple of years for this possible \$100,000.00 expenditure. The Board may want to appropriate some money to be moved to a reserve fund.

*PAGE 4* Notice the decrease in the Bond Interest that is due for next year. The Board's efforts to prepay are visible and extra payments in 2006 will benefit even more for 2008.

*PAGE 5* With raising interest rates, it is recommended to raise Interest Revenue in all funds. In consultation with the NYS Comptrollers Office, the cell phone tower revenue will be listed as a rental of property.

Added to Miscellaneous revenues is \$5,000.00 in anticipation of a Member Item from Senator Bonacic. This can be used to purchase the lift for the highway garage without increasing the appropriations.

*PAGE 8* There have been some cuts made to the Highway Superintendents budget in this Tentative Budget. In order to preserve this funds balance and to ensure that payment of retroactive salaries for the Highway Employees a contingency is recommended of \$3,000.00

Before the end of the year, I will present the Board with a resolution to set-up a reserve fund for Highway Equipment. If approved, \$140,000.00 can be moved from this years balance to be used in the future. By building this reserve up over the years, expensive equipment can be purchased without sharp increases or decreases in the budget.

*PAGE 9* 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. Therefore, you will see increased appropriation and revenue for CHIPS.

For the last few years there has been no unexpected balance for DB. This year, DB's balance is looking much better, and at this time it looks though some of this fund balance can be appropriated to keep the levy down. This can be reassessed as we near adoption of the Final Budget.