

**Notice of Hearing Upon Preliminary
Budget**

NOTICE IS HEREBY GIVEN that the Walton Town Board will hold a public hearing on the Preliminary 2020 Budget at the Town Hall at 6:00 p.m. on the 4th day of November, 2019 and that at such hearing any person may be heard in favor or against the preliminary budget as compiled for or against any item or items therein contained.

Pursuant to Section 108 of the Town Law, the proposed salaries of the town officers are hereby specified as follows:

Supervisor	\$ 11,800.00
Councilperson 4 each at	\$ 2,559.00
HWY Superintendent	\$55,774.00
Town Clerk	\$43,751.00
Justice 2 each at	\$9,602.00

Dated October 17, 2019

By order of the Town Board

Ronda Williams

Walton Town Clerk

TOWN BUDGET

FOR FISCAL YEAR 2020

TOWN OF WALTON

COUNTY OF DELAWARE

STATE OF NEW YORK

CERTIFICATE OF THE TOWN CLERK

I, Ronda Williams, Walton Town Clerk, certify that the following is a true and correct copy of the 2020 Budget for the TOWN OF WALTON as adopted by the Walton Town Board

Signed: _____

Walton Town Clerk

Date: _____

SUMMARY: TOWN OF WALTON BUDGET 2020

FUND	APPROPRIATIONS	REVENUES	LESS UNEXPENDED BALANCE	AMOUNT RAISED BY TAX 2020	2019 Levy
GENERAL-TOWN WIDE	A	\$ 506,809.00	\$ 189,373.00	\$ 45,000.00	\$ 283,372.00
GENERAL-OUTSIDE VILLAGE	B	\$ 81,616.00	\$ 5,750.00	\$ 75,866.00	\$ 69,188.00
HIGHWAY-TOWN WIDE	DA	\$ 628,000.00	\$ 4,500.00	\$ 25,000.00	\$ 598,500.00
HIGHWAY-OUTSIDE VILLAGE	DB	\$ 749,034.00	\$ 314,084.00	\$ 123,000.00	\$ 311,950.00
Total Town Budget		\$ 1,985,459.00	\$ 493,707.00	\$ 193,000.00	\$ 1,278,752.00
FIRE DISTRICT	SF				\$ 362,360.00
Grand Total		\$ 1,985,459.00	\$ 493,707.00	\$ 193,000.00	\$ 1,637,520.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2018	BUDGET 2019	CURRENT 8/31/2019	DEPT. REQUEST 2020	TENTATIVE 2020	PRELIMINARY 2020	ADOPTED 2020
TOWN BOARD								
PERSONAL SERVICES CONTRACTUAL	A1010.1	\$ 9,651.00	9,940.00		\$ 10,238.00	\$ 10,238.00	\$ 10,238.00	
	A1010.4	\$ 198.00	500.00	409.90	\$ 500.00	\$ 500.00	\$ 500.00	
TOTAL		\$ 9,837.00	10,440.00	409.90	\$ 10,738.00	\$ 10,738.00	\$ 10,738.00	
JUSTICES								
PERSONAL SERVICES	A1110.11	\$ 17,847.00	18,645.00	12,678.60	\$ 19,204.00	\$ 19,204.00	\$ 19,204.00	
PERSONAL SERVICES	A1110.12	\$ 8,740.00	8,740.00	5,943.20	\$ 9,002.00	\$ 9,002.00	\$ 9,002.00	
EQUIPMENT CONTRACTUAL	A1110.2							
	A1110.4	\$ 1,049.00	4,000.00	616.67	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	
TOTAL		\$ 27,636.00	31,385.00	19,238.47	\$ 32,206.00	\$ 31,206.00	\$ 31,206.00	
SUPERVISOR								
PERSONAL SERVICES	A1220.11	\$ 10,715.00	11,455.00	7,789.40	\$ 11,800.00	\$ 11,800.00	\$ 11,800.00	
BOOKKEEPER	A1220.12	\$ 13,939.00	13,939.00	9,478.52	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	
EQUIPMENT CONTRACTUAL	A1220.2							
	A1220.4	\$ 3,708.00	2,000.00	1,403.82	\$ 2,200.00	\$ 2,000.00	\$ 2,000.00	
TOTAL		\$ 28,362.00	27,394.00	18,671.74	\$ 28,400.00	\$ 28,200.00	\$ 28,200.00	
INDEPENDENT AUDITING & ACCT.								
CONTRACTUAL	A1320.4	\$ 7,550.00	10,000.00	7,600.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
TOTAL		\$ 7,550.00	10,000.00	7,600.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
ASSESSOR								
PERSONAL SERVICES	A1355.1	\$ 33,584.00	32,937.00	20,889.75	\$ 33,925.00	\$ 35,230.00	\$ 35,230.00	
EQUIPMENT	A1355.2	\$ 2,606.00	6,000.00	5,406.07	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	
CONTRACTUAL	A1355.4	\$ 36,170.00	38,937.00	26,295.82	\$ 39,925.00	\$ 39,230.00	\$ 39,230.00	
TOTAL		\$ 72,360.00	77,874.00	52,591.64	\$ 79,850.00	\$ 78,460.00	\$ 78,460.00	
TOWN CLERK								
PERSONAL SERVICES	A1410.11	\$ 41,240.00	42,477.00	28,894.36	\$ 43,751.00	\$ 43,751.00	\$ 43,751.00	
TOWN CLERK	A1410.12	\$ 10,536.00	13,000.00	7,371.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	
DEPUTIES	A1410.2				\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
EQUIPMENT CONTRACTUAL	A1410.4	\$ 5,416.00	5,000.00	4,751.52	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
TOTAL		\$ 57,192.00	60,477.00	41,006.88	\$ 61,751.00	\$ 61,751.00	\$ 61,751.00	
ATTORNEY								
PERSONAL SERVICES	A1420.1	\$ 13,448.00	13,851.00	9,418.68	\$ 14,267.00	\$ 14,267.00	\$ 14,267.00	
CONTRACTUAL	A1420.4	\$ 250.00	2,000.00	8,878.28	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
TOTAL		\$ 13,698.00	15,851.00	16,296.96	\$ 16,267.00	\$ 16,267.00	\$ 16,267.00	

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2018	BUDGET 2019	CURRENT 8/31/2019	DEPT. REQUEST 2020	TENTATIVE 2020	PRELIMINARY 2020	ADOPTED 2020
ELECTIONS								
CONTRACTUAL	A1450.4	\$ 8,606.00	12,000.00	150.91	12,000.00	12,000.00	12,000.00	
TOTAL		\$ 8,606.00	12,000.00	150.91	12,000.00	12,000.00	12,000.00	
RECORDS MANAGEMENT								
CONTRACTUAL	A1460.4	\$ 419.00	1,500.00	-	1,000.00	1,000.00	1,000.00	
TOTAL		\$ 419.00	1,500.00	-	1,000.00	1,000.00	1,000.00	
PUBLIC INFORMATION & SERVICES								
CONTRACTUAL	A1480.4	\$ 366.00	1,000.00	-	1,000.00	1,000.00	1,000.00	
TOTAL		\$ 366.00	1,000.00	-	1,000.00	1,000.00	1,000.00	
BUILDINGS								
PERSONAL SERVICES	A1620.1	\$ 6,971.00	7,200.00	4,896.00	8,000.00	8,000.00	8,000.00	
EQUIPMENT	A1620.2	\$ 4,479.00	5,000.00	427.91	3,000.00	3,000.00	3,000.00	
CONTRACTUAL	A1620.4	\$ 28,635.00	28,000.00	15,415.21	30,000.00	30,000.00	30,000.00	
TOTAL		\$ 40,085.00	40,200.00	20,739.12	41,000.00	41,000.00	41,000.00	
CENTRAL PRINTING & MAIL								
POSTAGE CONTRACTUAL	A1670.4	\$ -	0.00	-	3,500.00	3,500.00	3,500.00	
TOTAL		\$ -	0.00	-	3,500.00	3,500.00	3,500.00	
SPECIAL ITEMS								
UNALLOCATED INSURANCE	A1910.4	\$ 33,094.00	35,000.00	33,254.97	35,000.00	35,000.00	35,000.00	
MUNICIPAL DUES	A1920.4	\$ 2,075.00	2,500.00	1,900.00	2,500.00	2,500.00	2,500.00	
JUDGMENTS AND CLAIMS	A1930.4		20,000.00	1,578.05	15,000.00	15,000.00	15,000.00	
TAXES AND ASSESSMENTS	A1950.4							
CONTINGENT	A1990.4	\$ -	3,500.00		3,500.00	3,500.00	3,500.00	
TOTAL		\$ 35,169.00	61,000.00	36,733.02	56,000.00	56,000.00	56,000.00	
TOTAL GENERAL GOVERNMENT SUPPORT		\$ 285,090.00	310,184.00	187,142.82	313,787.00	311,892.00	311,892.00	
PUBLIC SAFETY								
PERSONAL SERVICES	A3510.1	\$ 6,106.00	7,384.00	4,970.00	7,606.00	7,606.00	7,606.00	
EQUIPMENT	A3510.2	\$ 1,211.00	3,000.00	649.17	3,000.00	2,000.00	2,000.00	
CONTRACTUAL	A3510.4	\$ 7,317.00	10,384.00	5,619.17	10,606.00	9,606.00	9,606.00	
TOTAL		\$ 14,634.00	20,768.00	11,238.34	21,212.00	19,212.00	19,212.00	

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2018	BUDGET 2019	CURRENT 8/31/2019	DEPT. REQUEST 2020	TENTATIVE 2020	PRELIMINARY 2020	ADOPTED 2020
TRANSPORTATION								
SUPERINTENDENT OF HIGHWAYS								
SUPERINTENDENT	A5010.11	\$ 54,444.00	\$ 54,148.00	\$ 36,820.64	\$ 55,774.00	\$ 55,774.00	\$ 55,774.00	\$ 55,774.00
FOREMAN	A5010.12	\$ 1,501.00	\$ 1,929.00	\$ 1,335.42	\$ 1,987.00	\$ 1,987.00	\$ 1,987.00	\$ 1,987.00
SECRETARY	A5010.13							
EQUIPMENT	A5010.2		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
CONTRACTUAL	A5010.4	\$ 55,945.00	\$ 57,777.00	\$ 39,131.84	\$ 59,461.00	\$ 58,961.00	\$ 58,961.00	\$ 58,961.00
TOTAL								
GARAGE								
EQUIPMENT								
	A5132.2							
	A5132.21							
CONTRACTUAL	A5132.4	\$ 11,344.00	\$ 15,000.00	\$ 7,524.93	\$ 15,000.00	\$ 19,650.00	\$ 19,650.00	\$ 19,650.00
		\$ 11,344.00	\$ 15,000.00	\$ 7,524.93	\$ 15,000.00	\$ 19,650.00	\$ 19,650.00	\$ 19,650.00
TOTAL TRANSPORTATION		\$ 67,289.00	\$ 72,777.00	\$ 46,656.77	\$ 74,461.00	\$ 76,611.00	\$ 76,611.00	\$ 76,611.00
ECONOMIC ASSISTANCE AND OPPORTUNITY								
PUBLICITY								
CONTRACTUAL	A6410.4		\$ 2,000.00	\$ 500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
INDUSTRIAL DEVELOPMENT AGENCY								
CONTRACTUAL	A6460.4		\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
VETERANS SERVICES								
CONTRACTUAL	A6510.4	\$ 2,011.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
PROGRAMS FOR AGING								
CONTRACTUAL	A6772.4	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL EC. ASSISTANCE & OPP.		\$ 2,511.00	\$ 6,000.00	\$ 500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
CULTURE AND RECREATION								
HISTORIAN								
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
CELEBRATIONS								
CONTRACTUAL	A7550.4	\$ 96.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL		\$ 96.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2018	BUDGET 2019	CURRENT 8/31/2019	DEPT. REQUEST 2020	TENTATIVE 2020	PRELIMINARY 2020	ADOPTED 2020
PUBLIC ACCESS PROGRAM								
VIDEO TAPING OF MEETINGS	A7899.4	\$ 600.00	\$ 600.00	\$ 150.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
TOTAL		\$ 600.00	\$ 600.00	\$ 150.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
TOTAL CULTURE AND RECREATION		\$ 2,196.00	\$ 2,600.00	\$ 150.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -
TOTAL EMERGENCY DISASTER								
FLOOD AND EROSION CONTROL	A8745.4	\$ 41,800.00	\$ 15,000.00	\$ 5,905.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -
TOTAL		\$ 41,800.00	\$ 15,000.00	\$ 5,905.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -
MISC HOME & COMM SERV								
UNDISTRIBUTED	A89894	\$ 5,740.00						
EMPLOYEE BENEFITS								
STATE RETIREMENT	A9010.8	\$ 22,982.00	\$ 30,000.00	\$ -	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ -
SOCIAL SECURITY	A9030.8	\$ 17,523.00	\$ 18,100.00	\$ 13,243.28	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
UNEMPLOYMENT	A9050.8							
DISABILITY INS.	A9055.8		\$ 3,500.00		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
ELECTED HEALTH INS. REIMB.	A9060.8	\$ 25,303.00	\$ 30,600.00	\$ 8,368.04	\$ 30,600.00	\$ 30,600.00	\$ 30,600.00	\$ -
TOTAL		\$ 65,818.00	\$ 82,200.00	\$ 21,611.32	\$ 85,100.00	\$ 85,100.00	\$ 85,100.00	\$ -
DEBT SERVICE								
SERIAL BOND-PRIN	A9710.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERIAL BOND-INT	A9710.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 457,761.00	\$ 499,145.00	\$ 267,585.08	\$ 505,554.00	\$ 506,809.00	\$ 506,809.00	\$ -

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2018	BUDGET 2019	CURRENT 8/31/2019	DEPT. REQUEST 2020	TENTATIVE 2020	PRELIMINARY 2020	ADOPTED 2020
Anticipated Revenues								
OTHER TAX ITEMS								
PAYMENTS IN LIEU OF TAXES	A1081	\$ 25,976.00	\$ 12,000.00	\$ 20,179.54	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
INTEREST & PENALTIES ON REAL PROPERTY TAX	A1080	\$ 11,258.00	\$ 11,000.00	\$ 12,277.82	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
NON TAX ITEMS								
FRANCHISES	A1170	\$ 1,641.00	\$ 800.00	\$ 960.20	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
DEPARTMENTAL INCOME								
CLERK FEES	A1255	\$ 2,278.00	\$ 1,800.00	\$ 1,073.52	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
ZONING FEES	A2110							
LOCAL SOURCES								
ELECTION SERVICE CHARGES	A2215	\$ 8,540.00	\$ 12,000.00	\$	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
SERVICES FOR OTHER GOVERNMENTS	A2300	\$ 888.00	\$ 500.00	\$ 228.50	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
USE OF MONEY AND PROPERTY								
INTEREST & EARNING	A2401	\$ 3,336.00	\$ 1,000.00	\$ 2,470.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
RENTAL OF PROPERTY	A2410	\$ 64,494.00	\$ 40,000.00	\$ 35,722.66	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
LICENSES AND PERMITS								
DOG LICENSES	A2544	\$ 6,860.00	\$ 5,000.00	\$ 4,886.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
FINES AND FORFEITURES								
JUSTICE COURT FINES	A2610	\$ 10,966.00	\$ 15,000.00	\$ 5,245.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
SALES OF PROPERTY								
SALES OF REAL PROP.	A2660							
SALES OF EQUIPMENT	A2655							
MISCELLANEOUS								
REFUNDS OF PRIOR YEAR EXP.	A2701	\$ 30.00						
GRANTS FROM OTHER GOVERNMENTS	A2706	\$ 115,703.00						
UNCLASSIFIED	A2770	\$ 6,261.00						
STATE AID								
PER CAPITA	A3001	\$ 48,873.00	\$ 48,873.00	\$	\$ 48,873.00	\$ 48,873.00	\$ 48,873.00	\$ 48,873.00
MORTGAGE TAX	A3005	\$ 35,398.00	\$ 23,000.00	\$ 17,936.61	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
TAX MAPS AND ASSESSMENTS	A3040							
MISCELLANEOUS	A3089	\$ 4,210.00		\$ 499.60				
FEDERAL AID								
FEMA	A4785							
TOTAL ESTIMATED REVENUES		\$ 346,712.00	\$ 170,773.00	\$ 101,489.45	\$ 169,373.00	\$ 169,373.00	\$ 169,373.00	\$ 169,373.00
UNEXPENDED FUND BALANCE		\$ 80,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00

GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL	BUDGET	CURRENT	DEPT. REQUEST	TENTATIVE	PRELIMINARY	ADOPTED
		2018	2019	8/31/2019	2020	2020	2020	2020
SAFETY INSPECTIONS								
PERSONAL SERVICES EQUIPMENT CONTRACTUAL	B3620.1	\$ 23,227.00	\$ 24,159.00	\$ 13,322.41	\$ 24,642.18	\$ 24,887.00	\$ 24,887.00	\$ -
	B3620.2	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	B3620.4	\$ 1,636.00	\$ 2,500.00	\$ 2,200.40	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
TOTAL		\$ 24,863.00	\$ 26,659.00	\$ 15,522.81	\$ 28,142.18	\$ 28,387.00	\$ 28,387.00	\$ -
HEALTH								
BOARD OF HEALTH PERSONAL SERVICES CONTRACTUAL	B4010.1	\$ 1,077.00	\$ 1,077.00	\$ -	\$ 1,077.00	\$ 1,077.00	\$ 1,077.00	\$ -
	B4010.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,077.00	\$ 1,077.00	\$ -	\$ 1,077.00	\$ 1,077.00	\$ 1,077.00	\$ -
REGISTRAR OF VITAL STATISTICS								
PERSONAL SERVICES CONTRACTUAL	B4020.11	\$ 1,183.00	\$ 1,219.00	\$ 880.88	\$ 1,256.00	\$ 1,256.00	\$ 1,256.00	\$ -
	B4020.4	\$ 72.00	\$ 1,000.00	\$ 142.36	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
TOTAL		\$ 1,255.00	\$ 2,219.00	\$ 1,023.24	\$ 1,756.00	\$ 1,756.00	\$ 1,756.00	\$ -
PLAYGROUNDS AND RECREATION CENTERS								
CONTRACTUAL	B7140.4	\$ 30,000.00	\$ 32,000.00	\$ -	\$ 32,000.00	\$ 37,000.00	\$ 37,000.00	\$ -
TOTAL		\$ 30,000.00	\$ 32,000.00	\$ -	\$ 32,000.00	\$ 37,000.00	\$ 37,000.00	\$ -
HOME & COMMUNITY SERVICES								
ZONING PERSONAL SERVICES CONTRACTUAL	B8010.1	\$ 420.00	\$ 433.00	\$ 294.44	\$ 446.00	\$ 446.00	\$ 446.00	\$ -
	B8010.4	\$ 1,449.00	\$ 800.00	\$ 25.01	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
TOTAL		\$ 1,869.00	\$ 1,233.00	\$ 319.45	\$ 1,946.00	\$ 1,946.00	\$ 1,946.00	\$ -
PLANNING PERSONAL SERVICES CONTRACTUAL								
	B8020.1	\$ 4,918.00	\$ 4,500.00	\$ 4,379.53	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
	B8020.4	\$ 4,918.00	\$ 4,500.00	\$ 4,379.53	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
TOTAL		\$ 9,836.00	\$ 9,000.00	\$ 8,759.06	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
EMPLOYEE BENEFITS								
STATE RETIREMENT	B9010.8	\$ 3,705.00	\$ 4,200.00	\$ -	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ -
SOCIAL SECURITY	B9030.8	\$ 1,983.00	\$ 2,000.00	\$ 1,381.02	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -
UNEMPLOYMENT INS.	B9050.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISABILITY INS.	B9055.8	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ -
TOTAL		\$ 5,688.00	\$ 6,250.00	\$ 1,381.02	\$ 6,450.00	\$ 6,450.00	\$ 6,450.00	\$ -
TOTAL APPROPRIATIONS		\$ 69,890.00	\$ 73,938.00	\$ 22,626.05	\$ 76,371.18	\$ 81,616.00	\$ 81,616.00	\$ -

GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL	BUDGET	CURRENT	DEPT. REQUEST	TENTATIVE	PRELIMINARY	ADOPTED
		2018	2019	2019	2020	2020	2020	2020

Anticipated Revenues

LOCAL SOURCES								
PAYMENTS IN LIEU OF TAXES	B1081							
ZONING FEES	B2110	\$ 200.00	\$ 100.00	\$ 50.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
PLANNING FEES	B2115		\$ 100.00	\$ 50.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
INTEREST & EARNING	B2401	\$ 34.00	\$ 50.00	\$ 23.62	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
BUILDING PERMITS	B2555	\$ 7,973.00	\$ 4,000.00	\$ 4,356.80	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
MINOR SALES	B2655							

MISCELLANEOUS								
COPIES OF ZONING LAW	B2770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REFUND OF PRIOR YEAR EXP.	B2701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS FROM OTHER GOVTS	B2708							

STATE AID								
PER CAPITA	B3001	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
YOUTH PROGRAMS	B3820		\$ 500.00	\$ 550.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
PLANNING STUDIES	B3902							

TOTAL ESTIMATED REVENUE		\$ 8,207.00	\$ 4,750.00	\$ 5,030.42	\$ 5,750.00	\$ 5,750.00	\$ 5,750.00	\$ 5,750.00
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UNEXPENDED BALANCE		\$ 7,000.00			\$ -	\$ -		
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GENERAL HIGHWAY SUPPORT - DA TOWN WIDE

ACCOUNTS	CODE	ACTUAL	BUDGET	CURRENT	DEPT. REQUEST	TENTATIVE	PRELIMINARY	ADOPTED
		2018	2019	8/31/2019	2020	2020	2020	2020
CONTINGENT	DA1990.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRIDGES	DA5120.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY	DA5130.1	\$ 44,045.00	\$ 44,500.00	\$ 30,984.11	\$ 45,500.00	\$ 45,500.00	\$ 45,500.00	\$ -
MACHINERY	DA5130.2	\$ 96,659.00	\$ 25,000.00	\$ 787.85	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
PERSONAL SERVICES	DA5130.4	\$ 62,861.00	\$ 60,000.00	\$ 42,347.87	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -
EQUIPMENT		\$ 203,565.00	\$ 129,500.00	\$ 74,119.83	\$ 130,500.00	\$ 130,500.00	\$ 130,500.00	\$ -
CONTRACTUAL	DA5140.2	\$ 1,106.00	\$ 600.00	\$ 255.96	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
MISCELLANEOUS	DA5140.4	\$ 1,106.00	\$ 1,000.00	\$ 6.03	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
TOTAL		\$ 1,106.00	\$ 1,600.00	\$ 261.99	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -
SNOW REMOVAL								
PERSONAL SERVICES	DA5142.1	\$ 139,871.00	\$ 155,000.00	\$ 111,261.23	\$ 159,852.00	\$ 155,000.00	\$ 155,000.00	\$ -
CONTRACTUAL	DA5142.4	\$ 148,954.00	\$ 180,000.00	\$ 108,335.71	\$ 217,500.00	\$ 200,000.00	\$ 200,000.00	\$ -
TOTAL		\$ 288,825.00	\$ 345,000.00	\$ 217,596.94	\$ 377,452.00	\$ 355,000.00	\$ 355,000.00	\$ -
TRANSPORTATION CON EXP	DA58804							
TOTAL		\$ 493,496.00	\$ 476,100.00	\$ 291,978.76	\$ 509,552.00	\$ 487,100.00	\$ 487,100.00	\$ -
EMPLOYEE BENEFITS								
STATE RETIREMENT	DA9010.8	\$ 24,350.00	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
SOCIAL SECURITY	DA9030.8	\$ 13,770.00	\$ 15,200.00	\$ 14,029.19	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -
UNEMPLOYMENT INS.	DA9050.8							
DISABILITY INS.	DA9055.8	\$ 24,936.00	\$ 300.00	\$ 4,850.29	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
HRA INSURANCE	DA9089.8	\$ 49,240.00	\$ 52,000.00	\$ 32,889.49	\$ 50,000.00	\$ 36,600.00	\$ 36,600.00	\$ -
HEALTH INSURANCE	DA9080.8	\$ 112,296.00	\$ 139,100.00	\$ 51,788.97	\$ 137,900.00	\$ 53,000.00	\$ 53,000.00	\$ -
TOTAL		\$ 112,296.00	\$ 139,100.00	\$ 51,788.97	\$ 137,900.00	\$ 140,900.00	\$ 140,900.00	\$ -
INTER FUND TRANSFER	DA9901.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 605,792.00	\$ 815,200.00	\$ 343,747.73	\$ 647,452.00	\$ 626,000.00	\$ 628,000.00	\$ -

GENERAL HIGHWAY SUPPORT - DA TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2018	BUDGET 2019	CURRENT 8/31/2019	DEPT. REQUEST 2020	TENTATIVE 2020	PRELIMINARY 2020	ADOPTED 2020
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Anticipated Revenues

LOCAL SOURCES								
SERVICES FOR OTHER GOVERNMENTS	DA2300	\$ -	\$ 500.00	\$ 173.16	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
INTEREST & EARNING	DA2401	\$ 1,984.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
MINOR SALES	DA2655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALE OF SCRAP AND EXCESS	DA2650	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
SALE OF EQUIPMENT	DA2665	\$ 15,993.00	\$ 2,500.00	\$ 16,211.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
REFUND OF PRIOR YEAR EXP.	DA2701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS FROM LOCAL GOVERNMENTS	DA2706	\$ 26,637.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
MISCELLANEOUS	DA2770	\$ 2,480.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
STATE AID								
MULTI MODAL PROGRAM	DA3505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MEMBER ITEM	DA3089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTER FUND TRANSFER	DA5031							

TOTAL ESTIMATED REVENUES		\$ 47,074.00	\$ 4,500.00	\$ 16,384.16	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
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ESTIMATED UNEXPENDED BALANCE		\$ 70,000.00			\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
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UNEXPENDED BALANCE		\$ 70,000.00			\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
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HIGHWAY SERVICES - DB TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL	BUDGET	CURRENT	DEPT. REQUEST	TENTATIVE	PRELIMINARY	ADOPTED
		2018	2019	8/31/2019	2020	2020	2020	2020
GENERAL REPAIRS								
PERSONAL SERVICES								
CONTRACTUAL								
TOTAL								
DB5110.1		\$ 181,824.00	\$ 192,000.00	\$ 130,902.61	\$ 192,000.00	\$ 192,000.00	\$ 192,000.00	\$ 192,000.00
DB5110.4		\$ 71,663.00	\$ 109,000.00	\$ 44,701.61	\$ 209,000.00	\$ 209,000.00	\$ 209,000.00	\$ 209,000.00
TOTAL		\$ 253,487.00	\$ 301,000.00	\$ 175,604.22	\$ 401,000.00	\$ 401,000.00	\$ 401,000.00	\$ 401,000.00
IMPROVEMENTS								
CAPITAL OUTLAY								
DB5112.2		\$ 335,605.00	\$ 326,336.00	\$ 247,868.13	\$ 227,584.00	\$ 227,584.00	\$ 227,584.00	\$ 227,584.00
DB8889.4								
MISC HOME & COMM SERV, CONTR								
EMPLOYEE BENEFITS								
STATE RETIREMENT								
SOCIAL SECURITY								
UNEMPLOYMENT INS.								
DISABILITY INS.								
HEALTH INSURANCE								
TOTAL								
DB9010.8		\$ 25,248.00	\$ 35,000.00	\$ 10,198.29	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
DB9030.8		\$ 13,586.00	\$ 15,200.00	\$ 10,198.29	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00
DB9050.8								
DB9055.8			\$ 250.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
DB9060.8		\$ 47,592.00	\$ 70,000.00	\$ 33,745.25	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
TOTAL		\$ 86,426.00	\$ 120,450.00	\$ 43,943.54	\$ 120,450.00	\$ 120,450.00	\$ 120,450.00	\$ 120,450.00
DB9901.9		\$ 675,518.00	\$ 747,786.00	\$ 467,415.89	\$ 749,034.00	\$ 749,034.00	\$ 749,034.00	\$ 749,034.00

Anticipated Revenues

LOCAL SOURCES	DB1081	DB2300	DB2401	DB2580	DB2655	DB2650	DB2680	DB2890	DB2701	DB2706	DB2770
PAYMENTS IN LIEU OF TAXES											
SERVICES FOR OTHER GOVERNMENTS											
INTEREST & EARNING											
DRIVEWAY PERMITS											
MINOR SALES											
SALE OF SCRAP & EXCESS											
INSURANCE RECOVERY											
OTHER											
REFUND OF PRIOR YEAR EXP.											
GRANTS FROM LOCAL GOVERN.											
MISCELLANEOUS											
STATE AID											
CONSOLIDATED HIGHY (CHIPS)											
ST. AID EMERGENCY DISASTER											
FEDERAL AID											
FEMA											
DB3501		\$ 322,336.00	\$ 326,336.00			\$ 227,584.00	\$ 227,584.00		\$ 227,584.00		\$ 227,584.00
DB3889											
DB4960											
TOTAL ESTIMATED REVENUES		\$ 329,608.00	\$ 331,636.00	\$ 30,129.09	\$ 314,084.00	\$ 314,084.00	\$ 314,084.00	\$ 314,084.00	\$ 314,084.00	\$ -	\$ -
UNEXPENDED BALANCE		\$ 70,000.00	\$ 104,000.00		\$ 123,000.00	\$ 123,000.00	\$ 123,000.00	\$ 123,000.00	\$ 123,000.00	\$ -	\$ -

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:
Recreation Article 13 of General Municipal Law

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: ELECTED, APPOINTED, & FULL-TIME
2020 TOWN OF WALTON**

ELECTED	SUPERVISOR	\$11,800.00	
	MEMBER OF COUNCIL	\$2,560.00	EACH
	SUPERINTENDENT OF HIGHWAYS	\$55,774.00	
	TOWN CLERK	\$43,751.00	
	JUSTICES	\$9,602.00	EACH
APPOINTED	BOOKKEEPER	\$14,400.00	
	COURT CLERK	\$9,002.00	
	DEPUTY CLERKS	\$13.50	HOUR
	DEPUTY HIGHWAY SUPERINTENDENT	\$1,987.00	
	SOLE ASSESSOR	\$32.62	HOUR
	DOG CONTROL OFFICER	\$7,606.00	
	BUILDING MAINTENANCE	\$8,000.00	
	CODE ENFORCEMENT OFFICER	\$23.93	HOUR
	HEALTH OFFICER	\$1,077.00	
	REGISTRAR OF VITAL STATISTICS	\$1,256.00	
	PLANNING/ZONING SECRETARY	\$446.00	Year
	PLANNING/ZONING MEMBER	\$100.00	Year
	BOARD OF ASSESSMENT REVIEW	\$200.00	Year
FULL-TIME	HEAVY EQUIPMENT OPERATOR (HEO)	\$20,965	
	MOTOR EQUIPMENT OPERATOR (MEO)	\$20,277	
	MECHANIC	\$21,444	