

TOWN BUDGET

FOR FISCAL YEAR 2024

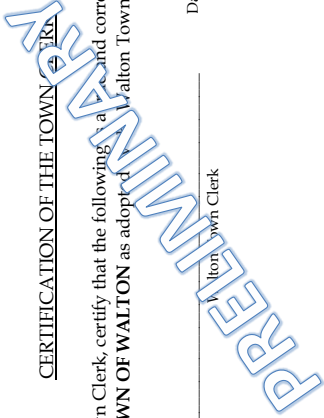
TOWN OF WALTON,

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 2024 Budget for the TOWN OF WALTON as adopted by the Walton Town Board

Signed: _____ Date: _____
 Walton Town Clerk



SUMMARY: TOWN OF WALTON BUDGET 2024

FUND	APPROPRIATIONS	REVENUES	LESS UNEXPENDED BALANCE	AMOUNT RAISED BY TAX 2024	2023 Levy
GENERAL-TOWN WIDE	A	\$ 635,376.00	\$ 227,983.00	\$ 100,000.00	\$ 261,180.00
GENERAL-OUTSIDE VILLAGE	B	\$ 83,316.00	\$ 6,450.00	\$ 76,866.00	\$ 74,111.00
HIGHWAY-TOWN WIDE	DA	\$ 710,323.00	\$ 4,800.00	\$ 52,000.00	\$ 652,909.00
HIGHWAY-OUTSIDE VILLAGE	DB	\$ 1,056,677.00	\$ 413,500.00	\$ 290,000.00	\$ 376,324.00
Total Town Budget		\$ 2,485,692.00	\$ 652,733.00	\$ 1,390,959.00	\$ 1,364,524.00
FIRE DISTRICT	SF	\$ 509,350.00	\$ 40,500.00	\$ 85,000.00	\$ 355,248.00
				\$ 16,485.00	Hamder \$ 20,809.00
Grand Total		\$ 2,995,042.00	\$ 693,233.00	\$ 1,774,810.00	\$ 1,740,581.00

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE									
ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 8/31/2023	DEPT. REQUEST 2024	TENTATIVE 2024	PRELIMINARY 2024	ADOPTED 2024	
TOWN BOARD									
PERSONAL SERVICES	A1010.1	\$ 10,756.00	11,401.00		\$ 12,028.00	\$ 12,028.00	\$ 12,028.00		
CONTRACTUAL	A1010.4	\$ 616.00	500.00	\$ 238.09	\$ 500.00	\$ 500.00	\$ 500.00		
TOTAL		\$ 11,372.00	11,901.00	\$ 238.09	\$ 12,528.00	\$ 12,528.00	\$ 12,528.00	\$ -	
JUSTICES									
PERSONAL SERVICES	A1110.11	\$ 12,000.00	12,720.00	\$ 8,316.91	\$ 13,336.00	\$ 13,420.00	\$ 13,420.00		
PERSONAL SERVICES	A1110.12	\$ 9,458.00	10,025.00	\$ 6,554.86	\$ 10,526.00	\$ 10,576.00	\$ 10,576.00		
EQUIPMENT	A1110.2		4,000.00	\$ 7,126.57	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
CONTRACTUAL	A1110.4	\$ 31,660.00	26,745.00	\$ 21,988.34	\$ 27,862.00	\$ 27,986.00	\$ 27,986.00	\$ -	
TOTAL		\$ 53,118.00	53,490.00	\$ 47,986.68	\$ 55,724.00	\$ 55,922.00	\$ 55,922.00	\$ -	
SUPERVISOR									
PERSONAL SERVICES	A1220.11	\$ 12,397.00	13,141.00	\$ 8,592.15	\$ 13,600.00	\$ 13,864.00	\$ 13,864.00		
BOOKKEEPER	A1220.12	\$ 15,129.00	16,037.00	\$ 10,465.77	\$ 16,919.00	\$ 16,919.00	\$ 16,919.00		
EQUIPMENT	A1220.2	\$ 1,160.00	500.00						
CONTRACTUAL	A1220.4	\$ 3,315.00	2,200.00	\$ 895.98	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00		
TOTAL		\$ 22,901.00	21,878.00	\$ 19,973.90	\$ 34,019.00	\$ 34,283.00	\$ 34,283.00	\$ -	
INDEPENDENT AUDITING & ACCT.									
CONTRACTUAL	A1320.4	\$ 7,550.00	10,000.00	\$ 7,550.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
TOTAL		\$ 7,550.00	10,000.00	\$ 7,550.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
ASSESSOR									
PERSONAL SERVICES	A1355.1	\$ 35,215.00	37,500.00	\$ 24,723.00	\$ 40,100.00	\$ 41,018.00	\$ 41,018.00		
PERSONAL ASSISTANT	A1355.12				\$ 13,000.00	\$ 10,400.00	\$ 10,400.00		
EQUIPMENT	A1355.2								
CONTRACTUAL	A1355.4	\$ 1,602.00	3,000.00	\$ 1,718.23	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00		
TOTAL		\$ 36,817.00	40,500.00	\$ 26,441.23	\$ 56,100.00	\$ 53,418.00	\$ 53,418.00	\$ -	
TOWN CLERK									
PERSONAL SERVICES	A1410.11	\$ 47,087.00	49,912.00	\$ 32,634.73	\$ 52,657.00	\$ 52,657.00	\$ 52,657.00		
TOWN CLERK	A1410.12	\$ 10,745.00	15,000.00	\$ 7,500.89	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00		
EQUIPMENT	A1410.2								
CONTRACTUAL	A1410.4	\$ 4,237.00	5,500.00	\$ 3,439.74	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00		
TOTAL		\$ 62,069.00	70,412.00	\$ 43,575.36	\$ 74,457.00	\$ 74,457.00	\$ 74,457.00	\$ -	
ATTORNEY									
PERSONAL SERVICES	A1420.1	\$ 14,990.00	15,889.00	\$ 10,389.04	\$ 16,366.00	\$ 16,763.00	\$ 16,763.00		
CONTRACTUAL	A1420.4	\$ 18,783.00	2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
TOTAL		\$ 33,773.00	17,889.00	\$ 10,389.04	\$ 18,366.00	\$ 18,763.00	\$ 18,763.00	\$ -	

2024 BUDGET

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE									
ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 8/31/2023	DEPT. REQUEST 2024	TENTATIVE 2024	PRELIMINARY 2024	ADOPTED 2024	
ELECTIONS									
CONTRACTUAL	A1460.4	\$ 15,459.00	8,000.00	\$ 6,067.52	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
TOTAL		\$ 15,459.00	8,000.00	\$ 6,067.52	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	
RECORDS MANAGEMENT									
CONTRACTUAL	A1460.4	\$ 129.00	1,000.00	\$ 68.50	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
TOTAL		\$ 129.00	1,000.00	\$ 68.50	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
PUBLIC INFORMATION & SERVICES									
CONTRACTUAL	A1480.4	\$ 687.00	1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
TOTAL		\$ 687.00	1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
BUILDINGS									
PERSONAL SERVICES	A1620.1	\$ 8,405.00	8,909.00	\$ 5,825.05	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00		
EQUIPMENT	A1620.2								
CONTRACTUAL	A1620.4	\$ 27,912.00	33,600.00	\$ 68,572.01	\$ 33,600.00	\$ 33,600.00	\$ 33,600.00		
TOTAL		\$ 36,317.00	42,509.00	\$ 74,397.06	\$ 43,100.00	\$ 43,100.00	\$ 43,100.00	\$ -	
GENERAL PRINTING & MAIL									
POSTAGE CONTRACTUAL	A1670.4	\$ 3,326.00	4,500.00	\$ 3,043.17	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00		
TOTAL		\$ 3,326.00	4,500.00	\$ 3,043.17	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	
CENTRAL DATA									
COMPUTER MAINTENANCE	A1680.4	\$ 4,675.00	5,000.00	\$ 1,539.89	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
TOTAL		\$ 4,675.00	5,000.00	\$ 1,539.89	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	
SPECIAL ITEMS									
UNALLOCATED INSURANCE	A1910.4	\$ 38,045.00	40,000.00	\$ 43,856.87	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00		
MUNICIPAL DUES	A1920.4	\$ 2,400.00	2,800.00	\$ 900.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00		
JUDGMENTS AND CLAIMS	A1930.4	\$ 8,000.00	8,000.00		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		
TAXES AND ASSESSMENTS	A1950.4				\$ 75,000.00	\$ 75,000.00	\$ 75,000.00		
CONTINGENT	A1980.4	\$ 500.00	500.00		\$ 500.00	\$ 500.00	\$ 500.00		
TOTAL		\$ 40,445.00	51,300.00	\$ 44,756.87	\$ 131,300.00	\$ 128,300.00	\$ 128,300.00	\$ -	
TOTAL GENERAL GOVERNMENT SUPPORT		\$ 316,280.00	322,634.00	\$ 260,038.97	\$ 429,232.00	\$ 429,345.00	\$ 429,345.00	\$ -	
PUBLIC SAFETY									
PERSONAL SERVICES	A3510.1	\$ 7,990.00	8,469.00	\$ 5,537.41	\$ 8,935.00	\$ 8,935.00	\$ 8,935.00		
EQUIPMENT	A3510.2								
CONTRACTUAL	A3510.4	\$ 1,158.00	1,000.00	\$ 436.76	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		
TOTAL		\$ 9,148.00	9,469.00	\$ 5,974.17	\$ 10,135.00	\$ 10,135.00	\$ 10,135.00	\$ -	

2024 BUDGET

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE									
ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 8/31/2023	DEPT. REQUEST 2024	TENTATIVE 2024	PRELIMINARY 2024	ADOPTED 2024	
TRANSPORTATION									
SUPERINTENDENT OF HIGHWAYS									
PERSONAL SERVICES									
SUPERINTENDENT	A5010.11	\$ 58,000.00	\$ 61,480.00	\$ 40,198.54	\$ 65,361.00	\$ 64,861.00	\$ 64,861.00	\$ 64,861.00	
FOREMAN	A5010.12	\$ 2,088.00	\$ 2,213.00	\$ 1,447.04	\$ 2,350.00	\$ 2,335.00	\$ 2,335.00	\$ 2,335.00	
SECRETARY	A5010.13		200.00		200.00	200.00	200.00	200.00	
EQUIPMENT	A5010.2	\$ 2,898.00	\$ 1,000.00	\$ 324.94	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
CONTRACTUAL	A5010.4	\$ 62,966.00	\$ 64,893.00	\$ 41,980.52	\$ 68,911.00	\$ 68,396.00	\$ 68,396.00	\$ -	
TOTAL									
GARAGE									
EQUIPMENT	A5132.2								
	A5132.21								
CONTRACTUAL	A5132.4	\$ 7,945.00	\$ 15,000.00		\$ 15,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
		\$ 7,945.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	
TOTAL									
TOTAL TRANSPORTATION									
		\$ 70,931.00	\$ 79,693.00	\$ 41,980.52	\$ 83,911.00	\$ 80,396.00	\$ 80,396.00	\$ -	
ECONOMIC ASSISTANCE									
AND OPPORTUNITY									
PUBLICITY									
CONTRACTUAL	A6410.4	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
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	\$ 1,000.00	\$ 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.									
		\$ 1,500.00	\$ 4,500.00	\$ 500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	

2024 BUDGET

Page 3

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE									
ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 8/31/2023	DEPT. REQUEST 2024	TENTATIVE 2024	PRELIMINARY 2024	ADOPTED 2024	
CULTURE AND RECREATION									
HISTORIAN	A7510.4	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
CONTRACTUAL		\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	
TOTAL									
CELEBRATIONS									
CONTRACTUAL	A7560.4	\$ 2,209.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
		\$ 2,209.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	
PUBLIC ACCESS PROGRAM									
VIDEO TAPING OF MEETINGS	A7989.4	\$ -	\$ 600.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
		\$ -	\$ 600.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
TOTAL CULTURE AND RECREATION									
		\$ 3,709.00	\$ 2,600.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	
TOTAL EMERGENCY DISASTER									
FLOOD AND EROSION CONTROL	A8745.4	\$ 6,455.00	\$ 13,000.00	\$ 6,455.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	
TOTAL									
		\$ 6,455.00	\$ 13,000.00	\$ 6,455.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	
CEMETERIES									
CEMETERIES	A8810.4	\$ 3,120.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
TOTAL									
		\$ 3,120.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	
UNDISTRIBUTED									
EMPLOYEE BENEFITS									
STATE RETIREMENT	A9010.8	\$ 23,647.00	\$ 36,668.00		\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	
SOCIAL SECURITY	A9030.8	\$ 18,402.00	\$ 21,000.00	\$ 11,996.40	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	
UNEMPLOYMENT	A9050.8								
DISABILITY INS.	A9055.8	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
ELECTED HEALTH INS. REIMB.	A9060.8	\$ 25,686.00	\$ 30,600.00	\$ 3,572.18	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	
TOTAL									
		\$ 67,735.00	\$ 91,768.00	\$ 15,568.58	\$ 91,000.00	\$ 91,000.00	\$ 91,000.00	\$ -	
DEBT SERVICE									
SERIAL BOND-PRIN.	A9710.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SERIAL BOND-INT.	A9710.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL									
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL APPROPRIATIONS									
		\$ 478,878.00	\$ 527,864.00	\$ 330,517.24	\$ 638,778.00	\$ 635,376.00	\$ 635,376.00	\$ -	

2024 BUDGET

Page 4

GENERAL GOVERNMENT SUPPORT - A TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 8/31/2023	DEPT. REQUEST 2024	TENTATIVE 2024	PRELIMINARY 2024	ADOPTED 2024
Anticipated Revenues								
OTHER TAX ITEMS								
PAYMENTS IN LIEU OF TAXES	A1081	\$ 31,850.00	\$ 30,310.00	\$ 11,072.81	\$ 30,310.00	\$ 30,310.00	\$ 30,310.00	\$ 30,310.00
INTEREST & PENALTIES ON REAL PROPERTY TAX	A1090	\$ 11,801.00	\$ 11,000.00	\$ 14,846.31	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
NON TAX ITEMS								
FRANCHISES	A1170	\$ 3,987.00	\$ 2,500.00	\$ 2,929.62	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
DEPARTMENTAL INCOME								
CLERK FEES	A1255	\$ 1,767.00	\$ 1,800.00	\$ 1,232.24	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
ZONING FEES	A2110							
LOCAL SOURCES								
ELECTION SERVICE CHARGES	A2215	\$ 15,035.00	\$ 8,000.00	\$ 6,938.04	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
SERVICES FOR OTHER GOVERNMENTS	A2300		\$ 500.00	\$ 6,938.04	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
USE OF MONEY AND PROPERTY								
INTEREST & EARNING	A2401	\$ 1,962.00	\$ 1,000.00	\$ 5,546.98	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
RENTAL OF PROPERTY	A2410	\$ 69,167.00	\$ 50,000.00	\$ 35,234.70	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
LICENSES AND PERMITS								
DOG LICENSES	A2544	\$ 6,818.00	\$ 5,500.00	\$ 5,025.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
FINES AND FORFEITURES								
JUSTICE COURT FINES	A2610	\$ 16,292.00	\$ 15,000.00	\$ 10,837.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
SALES OF PROPERTY								
SALES OF REAL PROP.	A2660							
SALES OF EQUIPMENT	A2655							
MISCELLANEOUS								
REFUNDS OF PRIOR YEAR EXP.	A2701							
GRANTS FROM OTHER GOVERNMENTS	A2706	\$ 10,961.00		\$ 13,001.43				
UNCLASSIFIED	A2770							
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	\$ 62,934.00	\$ 30,201.00	\$ 18,706.43	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
TAX MAPS AND ASSESSMENTS	A3040							
MISCELLANEOUS	A3089			\$ 14,874.16				
FEDERAL AID								
FEWA	A4785							
TOTAL ESTIMATED REVENUES		\$ 281,447.00	\$ 204,684.00	\$ 140,244.72	\$ 227,983.00	\$ 227,983.00	\$ 227,983.00	\$ -
UNEXPENDED FUND BALANCE		\$ 45,000.00	\$ 62,000.00		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00

2024 BUDGET

GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 8/31/2023	DEPT. REQUEST 2024	TENTATIVE 2024	PRELIMINARY 2024	ADOPTED 2024
SAFETY INSPECTIONS								
PERSONAL SERVICES	B3620.1	\$ 26,496.00	\$ 27,622.00	\$ 14,857.32	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
EQUIPMENT	B3620.2							
CONTRACTUAL	B3620.4	\$ 1,895.00	\$ 2,000.00	\$ 2,517.48	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
TOTAL		\$ 28,391.00	\$ 29,622.00	\$ 17,374.80	\$ 30,600.00	\$ 30,600.00	\$ 30,600.00	\$ -
HEALTH								
BOARD OF HEALTH								
PERSONAL SERVICES	B4010.1	\$ 1,077.00	\$ 1,131.00		\$ 1,131.00	\$ 1,131.00	\$ 1,131.00	\$ 1,131.00
PERSONAL SERVICES	B4010.4							
TOTAL		\$ 1,077.00	\$ 1,131.00	\$ -	\$ 1,131.00	\$ 1,131.00	\$ 1,131.00	\$ -
REGISTRAR OF VITAL STATISTICS								
PERSONAL SERVICES	B4020.11	\$ 1,319.00	\$ 1,398.00	\$ 914.09	\$ 1,475.00	\$ 1,475.00	\$ 1,475.00	\$ 1,475.00
CONTRACTUAL	B4020.4		\$ 500.00	\$ 39.90	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL		\$ 1,319.00	\$ 1,898.00	\$ 953.99	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00	\$ -
PLAYGROUNDS AND RECREATION CENTERS								
CONTRACTUAL	B7140.4	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
TOTAL		\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ -
HOME & COMMUNITY SERVICES								
ZONING								
PERSONAL SERVICES	B8010.1	\$ 500.00	\$ 500.00	\$ 346.46	\$ 530.00	\$ 530.00	\$ 530.00	\$ 530.00
CONTRACTUAL	B8010.4	\$ 377.00	\$ 2,000.00	\$ 128.32	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 877.00	\$ 2,500.00	\$ 474.78	\$ 2,530.00	\$ 2,530.00	\$ 2,530.00	\$ -
PLANNING								
PERSONAL SERVICES	B8020.1	\$ 500.00	\$ 500.00	\$ 285.02	\$ 530.00	\$ 530.00	\$ 530.00	\$ 530.00
CONTRACTUAL	B8020.4	\$ 4,000.00	\$ 5,000.00	\$ 4,454.48	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL		\$ 4,500.00	\$ 5,500.00	\$ 4,739.50	\$ 6,530.00	\$ 6,530.00	\$ 6,530.00	\$ -
EMPLOYEE BENEFITS								
STATE RETIREMENT	B9010.8	\$ 2,447.00	\$ 5,300.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
SOCIAL SECURITY	B9030.8	\$ 2,249.00	\$ 2,500.00	\$ 1,233.10	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
UNEMPLOYMENT INS.	B9090.8				\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
DISABILITY INS.	B9055.8	\$ 4,696.00	\$ 7,850.00	\$ 1,233.10	\$ 6,550.00	\$ 6,550.00	\$ 6,550.00	\$ 6,550.00
TOTAL APPROPRIATIONS		\$ 72,863.00	\$ 80,501.00	\$ 56,756.17	\$ 83,316.00	\$ 83,316.00	\$ 83,316.00	\$ -

2024 BUDGET

GENERAL GOVERNMENT SUPPORT - B TOWN OUTSIDE VILLAGE							
ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 2023	DEPT. REQUEST 2024	TENTATIVE 2024	ADOPTED 2024
Anticipated Revenues							
LOCAL SOURCES							
PAYMENTS IN LIEU OF TAXES	B1081						
ZONING FEES	B2110	\$ 150.00	\$ 100.00	\$ 200.00	\$ 100.00	\$ 100.00	\$ 100.00
PLANNING FEES	B2115	\$ 450.00	\$ 100.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
INTEREST & EARNING	B2401	\$ 42.00	\$ 50.00	\$ 506.66	\$ 100.00	\$ 100.00	\$ 100.00
BUILDING PERMITS	B2565	\$ 4,553.00	\$ 5,000.00	\$ 3,965.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
MINOR SALES	B2665						
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	\$ 1,035.00	\$ 1,200.00	\$ 1,035.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
PLANNING STUDIES	B3902						
TOTAL ESTIMATED REVENUE		\$ 6,230.00	\$ 6,450.00	\$ 5,956.66	\$ 6,450.00	\$ 6,450.00	\$ -
UNEXPENDED BALANCE					\$ -	\$ -	

GENERAL HIGHWAY SUPPORT - DA TOWN WIDE							
ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 8/31/2023	DEPT. REQUEST 2024	TENTATIVE 2024	ADOPTED 2024
CONTINGENT	DA1990.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRIDGES							
CAPITAL OUTLAY	DA5120.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MACHINERY							
PERSONAL SERVICES	DA5130.1	\$ 21,200.00	\$ 50,546.00		\$ 53,253.00	\$ 53,253.00	\$ 53,253.00
EQUIPMENT	DA5130.2	\$ 59,176.00	\$ 107,000.00	\$ 161,018.20	\$ 150,000.00	\$ 122,000.00	\$ 122,000.00
CONTRACTUAL	DA5130.4	\$ 61,152.00	\$ 60,000.00	\$ 36,987.76	\$ 70,000.00	\$ 65,000.00	\$ 65,000.00
TOTAL		\$ 141,528.00	\$ 217,546.00	\$ 198,005.96	\$ 273,253.00	\$ 240,253.00	\$ -
MISCELLANEOUS							
EQUIPMENT	DA5140.2	\$ 792.00	\$ 800.00		\$ 800.00	\$ 800.00	\$ 800.00
CONTRACTUAL	DA5140.4	\$ 964.00	\$ 1,000.00	\$ 102.73	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL		\$ 1,756.00	\$ 1,800.00	\$ 102.73	\$ 1,800.00	\$ 1,800.00	\$ -
SNOW REMOVAL							
PERSONAL SERVICES	DA5142.1	\$ 154,781.00	\$ 178,063.00	\$ 89,713.87	\$ 186,170.00	\$ 186,170.00	\$ 186,170.00
CONTRACTUAL	DA5142.4	\$ 94,406.00	\$ 160,000.00	\$ 85,944.82	\$ 160,000.00	\$ 140,000.00	\$ 140,000.00
TOTAL		\$ 249,187.00	\$ 338,063.00	\$ 175,658.69	\$ 346,170.00	\$ 326,170.00	\$ -
TRANSPORTATION CON EXP	DA56804						
TOTAL		\$ 392,473.00	\$ 557,409.00	\$ 373,767.38	\$ 621,223.00	\$ 568,223.00	\$ -
EMPLOYEE BENEFITS							
STATE RETIREMENT	DA9010.8	\$ 18,275.00	\$ 30,000.00		\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
SOCIAL SECURITY	DA9030.8	\$ 13,151.00	\$ 17,400.00	\$ 6,663.90	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00
UNEMPLOYMENT INS.	DA9050.8						
DISABILITY INS.	DA9055.8						
HRA INSURANCE	DA9060.8	\$ 67,653.00	\$ 56,000.00	\$ 20,058.78	\$ 36,600.00	\$ 36,600.00	\$ 36,600.00
HEALTH INSURANCE	DA9060.8	\$ 99,079.00	\$ 140,000.00	\$ 48,785.38	\$ 142,100.00	\$ 142,100.00	\$ 142,100.00
TOTAL		\$ 188,158.00	\$ 243,400.00	\$ 75,508.16	\$ 142,700.00	\$ 142,700.00	\$ -
INTER FUND TRANSFER	DA9901.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 491,552.00	\$ 697,409.00	\$ 422,552.76	\$ 763,323.00	\$ 710,323.00	\$ -

GENERAL HIGHWAY SUPPORT - DA TOWN WIDE									
ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 8/31/2023	DEPT. REQUEST 2024	TENTATIVE 2024	PRELIMINARY 2024	ADOPTED 2024	
Anticipated Revenues									
LOCAL SOURCES									
SERVICES FOR OTHER GOVERNMENTS	DA2300	\$ -	\$ 500.00	\$ 3,867.12	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	
INTEREST & EARNING	DA2401	\$ 1,363.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
MINOR SALES	DA2655	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
SALE OF SCRAP AND EXCESS	DA2650	\$ 1,390.00	\$ -	\$ 860.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
SALE OF EQUIPMENT	DA2665	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	
REFUND OF PRIOR YEAR EXP.	DA2701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GRANTS FROM LOCAL GOVERNMENTS	DA2706	\$ 290.00	\$ 500.00	\$ 7,311.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
MISCELLANEOUS	DA2770	\$ -	\$ -	\$ 5,351.13	\$ -	\$ -	\$ -	\$ -	
STATE AID									
MULTI MODAL PROGRAM	DA3505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
MEMBER ITEM	DA3089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	DA4860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
INTER FUND TRANSFER	DA5031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL ESTIMATED REVENUES		\$ 3,043.00	\$ 4,500.00	\$ 17,389.25	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	
UNEXPENDED BALANCE		\$ 35,000.00	\$ 40,000.00		\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	

HIGHWAY SERVICES - DB TOWN OUTSIDE VILLAGE									
ACCOUNTS	CODE	ACTUAL 2022	BUDGET 2023	CURRENT 8/31/2023	DEPT. REQUEST 2024	TENTATIVE 2024	PRELIMINARY 2024	ADOPTED 2024	
Anticipated Revenues									
LOCAL SOURCES									
PAYMENTS IN LIEU OF TAXES	DB1081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SERVICES FOR OTHER GOVERNMENTS	DB2300	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
INTEREST & EARNING	DB2401	\$ 2,033.00	\$ 500.00	\$ 3,309.06	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
DRIVEWAY PERMITS	DB2590	\$ 250.00	\$ 500.00	\$ 400.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
MINOR SALES	DB2655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SALE OF SCRAP & EXCESS	DB2650	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
INSURANCE RECOVERY	DB2680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OTHER	DB2690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
REFUND OF PRIOR YEAR EXP.	DB2701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GRANTS FROM LOCAL GOVERN.	DB2706	\$ 6,423.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
MISCELLANEOUS	DB2770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
STATE AID									
CONSOLIDATED HGHY (CHIPS)	DB3501	\$ 336,685.00	\$ 400,000.00	\$ -	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	
ST. AID EMERGENCY DISASTER	DB3989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FEDERAL AID									
FEWA	DB4960	\$ 58,100.00	\$ -	\$ 140,910.37	\$ -	\$ -	\$ -	\$ -	
TOTAL ESTIMATED REVENUES		\$ 403,491.00	\$ 412,000.00	\$ 144,619.43	\$ 413,500.00	\$ 413,500.00	\$ 413,500.00	\$ 413,500.00	
UNEXPENDED BALANCE		\$ 215,000.00	\$ 225,000.00		\$290,000.00	\$ 290,000.00	\$ 290,000.00	\$ 290,000.00	

TOWN WITH VILLAGE EXPLANATIONS

1. TAXES FOR THESE SERVICES MUST BE LEVIED ON THE AREA OF THE TOWN OUTSIDE VILLAGE:
 - Building Inspection Section 138 of Town Law
 - Board of Health Section 304 of Public Health Law
 - Registrar of Vital Statistics Section 4124 of Public Health Law
 - Zoning and Planning 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
 2024 TOWN OF WALTON

ELECTED	SUPERVISOR	\$13,864.00	
	MEMBER OF COUNCIL	\$3,007.00	EACH
	SUPERINTENDENT OF HIGHWAYS	\$64,861.00	
	TOWN CLERK	\$52,657.00	
	JUSTICES	\$13,420.00	
	BOOKKEEPER	\$16,919.00	
	COURT CLERK	\$10,576.00	
	DEPUTY CLERKS	\$16.00	HOURLY
	DEPUTY HIGHWAY SUPERINTENDENT	\$2,335.00	HOURLY
	SOLE ASSESSOR	\$37.98	
	DOG CONTROL OFFICER	\$8,935.00	
	BUILDING MAINTENANCE	\$9,500.00	
	CODE ENFORCEMENT OFFICER	\$24.00	HOURLY
	HEALTH OFFICER	\$1,131.00	
	REGISTRAR OF VITAL STATISTICS	\$1,475.00	
	PLANNING/ZONING SECRETARY	\$530.00	Year
	PLANNING/ZONING MEMBER	\$530.00	Year
	BOARD OF ASSESSMENT REVIEW	\$250.00	Year
	HEAVY EQUIPMENT OPERATOR (HEO)	\$24.57	
	MOTOR EQUIPMENT OPERATOR (MEO)	\$23.89	
	MECHANIC	\$25.06	
	LABORER	\$21.19	
FULL-TIME			
PART-TIME			