

Town of Waddington
2017 Budget

Fund	Appropriations	Revenues	Unexpended Balance	Appropriated Reserve	To Be Raised by Taxes
General	502,034.00	300,100.00	30,000.00		171934.00
Leishman Point Developm	164500.00			164500.00	0.00
General- Part Town	22,300.00	22,300.00			0.00
Highway Item 1-Pt Town	282,386.00	243,386.00	39000.00		0.00
Highway Item IV	330,805.00	246,452.00	35,000.00		49353.00
Equipment Reserve	6285.00			6285.00	0.00
Library	69,280.00	19120.00			50160.00
	0				
Recreation	75,760.00	71,088.00	4672.00		0.00
Totals	1,453,350.00	902,446.00	108,672.00	170,785.00	271447.00
Special Items	35000.00				\$35,000.00
Fire Protection					

2017 to be raised by taxes \$ 1.98 per thousand
271447.00/136,603,259

2017 Fire Protection 35,000/80,672,071= .43 per thousand

2011 tax rate= \$2.10 per thousand
2012 tax rate= \$1.99 per thousand
2013 tax rate= \$1.97 per thousand
2014 tax rate= \$1.96 per thousand
2015 tax rate= \$1.95 per thousand
2016 Tax rate=\$1.95 per thousand

2011 Fire Protection= .48 per thousand
2012 Fire Protection = .45 per thousand
2013 Fire Protection= .45 per thousand
2014 Fire Protection = .44 per thousand
2015 Fire Protection = .44 per thousand
2016 Fire Protection = .43 per thousand

Village 55,931,188.00
Outside Village 80,672,071.00
Total 136,603,259.00

Town of Waddington
2017 Budget

General Government Support			2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Town Board						
Personal Services	A1010.1	\$12,360.00	\$12,360.00	\$12,360.00	\$12,360.00	\$12,360.00
Contractual	A1010.4	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Total		\$13,860.00	\$13,860.00	\$13,860.00	\$13,860.00	\$13,860.00
Justice						
Personal Services	A1110.1	\$12,240.00	\$12,240.00	\$12,240.00	\$12,240.00	\$12,240.00
Comp of employees	A1110.12	\$10,924.00	\$10,924.00	\$10,924.00	\$10,924.00	\$10,924.00
Contractual	A1110.4	\$2,340.00	\$2,340.00	\$2,340.00	\$2,340.00	\$2,340.00
Justice Fees	A1110.41					
Total		\$25,504.00	\$25,504.00	\$25,504.00	\$25,504.00	\$25,504.00
Supervisor						
Personal Services	A1220.1	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Comp of Employees	A1220.12	\$16,951.00	\$16,951.00	\$16,951.00	\$16,951.00	\$16,951.00
Contractual	A1220.4	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Total		\$30,451.00	\$30,451.00	\$30,451.00	\$30,451.00	\$30,451.00
Assessor						
Personal Services	A1355.1	\$14,814.00	\$14,814.00	\$14,814.00	\$14,814.00	\$14,814.00
Contractual	A1355.4	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Total		\$16,814.00	\$16,814.00	\$16,814.00	\$16,814.00	\$16,814.00
Town Clerk						
Personal Services	A1410.1	\$27,550.00	\$27,550.00	\$27,550.00	\$27,550.00	\$27,550.00
Comp of Employees	A1410.12	\$6,072.00	\$6,072.00	\$6,072.00	\$6,072.00	\$6,072.00
Contractual	A1410.4	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00
Total		\$37,922.00	\$37,922.00	\$37,922.00	\$37,922.00	\$37,922.00
Attorney						
Contractual	A1420.4	\$3,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Buildings						
Personal Services	A1620.1	1815.00	1815.00	\$1,815.00	\$1,815.00	\$1,815.00
Contractual	A1620.4	30,500.00	25,000.00	25,000.00	25,000.00	25,000.00
Lib/T Hall Improv	A1620.41	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total		52,315.00	46,815.00	46,815.00	46,815.00	46,815.00

Town of Waddington
2017 Budget

General Government Support Special Items		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Unallocated Ins	A1910.4	24,525.00	26,361.00	26,361.00	26,361.00
Municipal Dues	A1920.4	\$700.00	\$700.00	\$700.00	\$700.00
Judgement & Claims	A1930.4	1,000.00	1,000.00	1,000.00	1,000.00
Contingency	A1990.4	5766.00	5766.00	5766.00	5766.00
Total		31,991.00	33,827.00	33,827.00	33,827.00
Total Government Support		\$211,857.00	215,193.00	215,193.00	215,193.00

Town of Waddington
2017 Budget

Public Safety			2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Control of Animals						
	Personal Service	A3510.1	\$5,100.00	5,100.00	5,100.00	5,100.00
	Contractual	A3510.4	\$1,000.00	1,000.00	1,000.00	1,000.00
	Total		\$6,100.00	6,100.00	6,100.00	6,100.00
	Registrar of Vital Stats	A4020.4	\$2,300.00	2,300.00	2,300.00	2,300.00
Health						
	Rescue Squad Cont.	A4540.4	\$35,000.00	35,000.00	35,000.00	35,000.00
Supt. Of Highways						
	Personal Service	A5010.1	\$47,000.00	47,000.00	47,000.00	47,000.00
	Contractual	A5010.4	\$750.00	1050.00	1050.00	1050.00
	Total		\$47,750.00	48,050.00	48,050.00	48,050.00
	Chamber of Commerce	A64104	\$1,500.00	1500.00	1500.00	1500.00
	Programs For The Aging					
	Contractual	A6772.4	\$800.00	800.00	800.00	800.00
	Other Economic Oppty & Development	A6989	\$10,000.00	10,000.00	10,000.00	10,000.00
	Homecoming	A7271	\$11,000.00	12000.00	12000.00	12000.00
	Celebration Contractual	A7550.4	\$2,000.00	2000.00	2000.00	2000.00
	Refuse & Garbage					
	Contractual	A8160.4	\$3,600.00	3600.00	3600.00	3600.00
Parks & Cemeteries						
	Personal Services	A8810.1	\$4,000.00	4000.00	4000.00	4000.00
	Contractual	A8810.4	\$8,000.00	8000.00	8000.00	8000.00
	Mowing Contract	A8810.41	\$24,500.00	24,000.00	24,000.00	24,000.00
	Total		\$36,500.00	36,000.00	36,000.00	36,000.00

Town of Waddington
2017 Budget

Public Safety		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Solar Project					
	Principal	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	Interest	\$1,134.00	\$900.00	\$900.00	\$900.00
	Total	\$10,134.00	\$9,900.00	\$9,900.00	\$9,900.00
Automation	A1680.4	\$16,000.00	16,000.00	16,000.00	16,000.00
Undistributed Employee Benefits					
	State Retirement	9010.8	\$17,878.00	12,356.00	12,356.00
	Social Security	A9030.8	\$11,000.00	11,000.00	11,000.00
	Medicare	A9035.8	\$2,800.00	2,800.00	2,800.00
	Life Insurance	A9045.8	\$2,544.00	2250.00	2250.00
	Disability Ins	A9055.8	\$160.00	160.00	160.00
	Health Insurance	A9060.8	\$43,580.00	49,500.00	49,500.00
	Dental Insurance	A9061	\$4,300.00	5000.00	5000.00
	HSA		\$9,600.00	9600.00	9600.00
	HRA		\$5,400.00	7800.00	7800.00
	HRA over 65		\$3,125.00	3,125.00	3,125.00
	Total		\$100,387.00	103,591.00	103,591.00
Total Public Safety			\$283,071.00	286841.00	286841.00
Total General Appropriations			\$494,928.00	\$502,034.00	\$502,034.00

Town of Waddington
2017 Budget

Part Town-General			2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Veteran's Services						
	Contractual	B6510.4	\$300.00	300.00	300.00	300.00
Historian						
	Personal Services	B7510.1	\$825.00	825.00	825.00	825.00
	Contractual	B7510.4	\$1,100.00	1100.00	1100.00	1100.00
	Total		\$1,925.00	1925.00	1925.00	1925.00
Zoning						
	Personal Services	B8010.1	\$4,330.00	4,330.00	4,330.00	4,330.00
	Comp of Employees	B8010.12	\$1,200.00	1,200.00	1,200.00	1,200.00
	Contractual	B8010.4	\$1,400.00	1,400.00	1,400.00	1,400.00
	Total		\$6,930.00	6930.00	6930.00	6930.00
Planning						
	Contractual	B8020.4	\$600.00	600.00	600.00	600.00
Interfund Transfer to Rec		B7145.4	\$11,390.00	12,057.00	12,057.00	12,057.00
Undistributed Employee Benefits						
	Social Security	B9030.8	\$395.00	395.00	395.00	395.00
	Medicare	B9035.8	\$93.00	93.00	93.00	93.00
	Total		\$488.00	488.00	488.00	488.00
Total Part Town-General			\$21,633.00	22,300.00	22,300.00	22,300.00

Town of Waddington
2017 Budget

General Revenues		2016 Adopted	Recommendations	2017 Preliminary	2017 Adopted
Int & Penalties on					
Real Property	A1090	\$5,000.00	5000.00	5000.00	5000.00
Clerk Fees	A1255	\$7,000.00	7,000.00	7,000.00	7,000.00
Int Cemetery fund	A2401.2	\$150.00	150.00	150.00	150.00
Int Saving/checking	A2401	\$400.00	200.00	200.00	200.00
Dog Licenses	A2544	\$4,000.00	4,000.00	4,000.00	4,000.00
Fines & Forfeitures	A2610	\$20,000.00	25,000.00	25,000.00	25,000.00
Pay in Leiu of Taxes	A1081	\$3,000.00	4,580.00	4,580.00	4,580.00
Sales Tax	A1120	\$117,858.00	94,392.00	94,392.00	94,392.00
Franchises	A1170	\$5,000.00	5,000.00	5,000.00	5,000.00
NYPA Re-licensing	A3889	\$112,000.00	112,000.00	112,000.00	112,000.00
NYPA Maintenance	A3889	\$12,778.00	12,778.00	12,778.00	12,778.00
Homecoming Weekend		\$11,000.00	12,000.00	12,000.00	12,000.00
Total		\$298,186.00	282,100.00	282,100.00	282,100.00
State Aide					
Mortgage Tax	A3005	\$18,000.00	18,000.00	18,000.00	18,000.00
Other State Aide Reval/star					
Total General Revenues		\$316,186.00	300,100.00	300,100.00	300,100.00
Part Town- General Revenues					
Sales Tax ax	B1120	\$7,633.00	\$22,300.00	\$22,300.00	\$22,300.00

Town of Waddington
2017 Budget

Highway Item I	I Revenues		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
State Aide						
	Per Capita (AIM)	DB3001	\$11,750.00	11750.00	11750.00	11750.00
	Const Hwy Aid (CHIPS)	DB3501	\$100,000.00	100000.00	100000.00	100000.00
	Sales Tax	DB1120	\$111,598.00	84,986.00	84,986.00	84,986.00
	NYPA Maintenance	DB3089		46,650.00	46,650.00	46,650.00
	Total		\$223,348.00	243386.00	243386.00	243386.00
Highway Item IV	IV Revenues					
	County Snow Removal	DA2300.2	\$127,552.00	131378.00	131378.00	131378.00
	Med Center Snow	DA2300.4	\$1,100.00	1100.00	1100.00	1100.00
	NYPA Relicensing	DA3089	\$47,982.00	47982.00	47982.00	47982.00
	NYPA Maint	DA3089	\$46,650.00			
	Sales Tax	DA1120	\$26,992.00	65,992.00	65,992.00	65,992.00
	Total		\$250,276.00	\$246,452.00	\$246,452.00	\$246,452.00

Town of Waddington
2017 Budget

Highway Item Appropriation		2016 Budget	Recommendations	2017 Preliminary	2017 Budget
General Repairs					
Personal Service	DB5110.1	\$85,500.00	85,500.00	85,500.00	85,500.00
Contractual	DB5110.4	\$30,000.00	30,000.00	30,000.00	30,000.00
Total		\$115,500.00	115,500.00	115,500.00	115,500.00
Improvements CHIPS	DB5112.2	\$100,000.00	100,000.00	100,000.00	100,000.00
Employee Benefits					
Social Security	DB9030.8	\$5,300.00	5,300.00	5,300.00	5,300.00
Medicare	DB9035.8	\$1,240.00	1,240.00	1,240.00	1,240.00
Health Insurance	DB9060.8	\$31,084.00	31,000.00	31,000.00	31,000.00
HSA- Active/Retire	DB9053	\$3,700.00	4,550.00	4,550.00	4,550.00
HRA Active/Retire	DB9054	\$2,625.00	2,625.00	2,625.00	2,625.00
HRA- Over 65		\$2,186.00	1,823.00	1,823.00	1,823.00
Ancillary Benefits	DB9060.9	\$3,853.00	4,284.00	4,284.00	4,284.00
Uniforms	DB9070.8	\$2,300.00	2,800.00	2,800.00	2,800.00
Retirement	DB9010.8	\$15,560.00	13,264.00	13,264.00	13,264.00
Total		\$67,848.00	66,886.00	66,886.00	66,886.00
Total Item I Appropriations		\$283,348.00	\$282,386.00	\$282,386.00	\$282,386.00

Town of Waddington
2017 Budget

Highway Item IV Apprc IV Appropriations		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Machinery					
Equipment	DA5130.2	\$45,000.00	45,000.00	45,000.00	45,000.00
Contractual	DA5130.4	\$50,000.00	50,000.00	50,000.00	50,000.00
Fuel/Gas	DA5130.41	\$50,000.00	50,000.00	50,000.00	50,000.00
Total		\$145,000.00	145,000.00	145,000.00	145,000.00
Snow Removal					
Personal Services	DA5142.1	\$77,000.00	77,000.00	77,000.00	77,000.00
Contractual	DA5142.4	\$60,000.00	60,000.00	60,000.00	60,000.00
Total		\$137,000.00	137,000.00	137,000.00	137,000.00
Truck Payment					
Principal		\$28,750.00			
Interest		\$288.00			
Total		\$29,038.00			
Employee Benefits					
Social Security	DA9030.8	\$5,000.00	5,000.00	5,000.00	5,000.00
Medicare	DA9035.8	\$1,200.00	1,200.00	1,200.00	1,200.00
Health Insurance	DA9060.8	\$22,203.00	21,465.00	21,465.00	21,465.00
HSA- Active/Retire	DA9052	\$2,700.00	3250.00	3250.00	3250.00
HRA Active/Retire	DA9053	\$1,875.00	1875.00	1875.00	1875.00
HRA- Over 65		\$1,564.00	1,350.00	1,350.00	1,350.00
Ancillary Benefits	DA9060.9	\$2,753.00	3,060.00	3,060.00	3,060.00
Uniforms	DA9070.8	\$1,700.00	2,000.00	2,000.00	2,000.00
Retirement	DA9010.8	\$11,114.00	9,605.00	9,605.00	9,605.00
Total		\$50,109.00	\$48,805.00	\$48,805.00	\$48,805.00
Total Item IV Approp.		\$361,147.00	\$330,805.00	\$330,805.00	\$330,805.00

Town of Waddington
2017 Budget

Public Library Appropriations		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Personal Services	L7410.1	\$33,652.32	33,652.32	33,652.32	\$32,773.00
Contractual	L7410.4	\$29,502.29	29,502.29	29,502.29	\$30,381.61
Social Security	L9030.8	\$2,086.45	2,086.45	2,086.45	\$2,086.45
Medicare	L9035.8	\$487.96	487.96	487.96	\$487.96
Retirement	L9010.8	\$3,550.98	3,550.98	3,550.98	\$3,550.98
Total		\$69,280.00	69,280.00	69,280.00	\$69,280.00
Library Revenues					
Mini Grant		\$200.00	200.00	200.00	200.00
Library Charges	L2082	\$500.00	\$500.00	\$500.00	\$500.00
Interest & Earnings	L2401	\$100.00	100.00	100.00	100.00
Grants	L2760	\$9,930.00	9,930.00	9,930.00	9,930.00
Telephone Rebate		\$640.00	640.00	640.00	640.00
Book Sale	L2705	\$800.00	800.00	800.00	800.00
Adopt- A- Book	L2773	\$200.00	200.00	200.00	200.00
Misc.		\$6,750.00	6750.00	6750.00	6750.00
Total		\$19,120.00	\$19,120.00	\$19,120.00	\$19,120.00
Fire Protection					
Contractual	SF3410.4	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00

Town of Waddington
2017 Budget

Public Library

Expenditures

		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Arts Program	L7270	\$800.00	800.00	800.00	\$800.00
Automation	L1680.4	\$3,000.00	3000.00	3000.00	\$3,000.00
Librarian Salary	L7410.1	\$19,091.28	19,091.28	19,091.28	\$19,604.00
Substitute Salary		\$11,492.00	10764.00	10764.00	\$11,130.60
Custodian Salary		\$3,850.00	3797.04	3797.04	\$3,797.04
Books	L7410.4	\$6,000.00	6652.29	6652.29	\$6,652.29
Periodicals	L7410.41	\$400.00	400.00	400.00	\$400.00
Library Supplies	L7410.42	\$1,900.00	1900.00	1900.00	\$1,900.00
Fuel & Lights	L7410.43	\$8,500.00	8500.00	8500.00	\$7,620.68
Telephone	L7410.44	\$1,500.00	1500.00	1500.00	\$1,500.00
Mileage	L7410.45	\$300.00	350.00	350.00	\$350.00
Off & Library Supplies	L7410.46	\$2,000.00	2000.00	2000.00	\$2,000.00
Capital Expenses	L7410.203	\$2,900.00	2900.00	2900.00	\$2,900.00
Videos	L7410.205	\$1,361.77	1500.00	1500.00	\$1,500.00
Social Security	L9030.8	\$2,134.86	2,086.45	2,086.45	\$2,086.45
Medicare	L9035.8	\$499.28	487.96	487.96	\$487.96
Retirement	L9010.8	\$3,550.98	3550.98	3550.98	\$3,550.98
Total		\$69,280.17	69280.00	69280.00	\$69,280.00

Library Revenues

Fines & Copies	L2082	\$500.00	500.00	500.00	500.00
Savings Acct Interest	L2401	\$100.00	100.00	100.00	100.00
Arts/Grants	L2760	\$4,930.00	9,930.00	9,930.00	9,930.00
Misc		\$1,750.00	6,750.00	6,750.00	6,750.00
Book Sale		\$800.00	800.00	800.00	800.00
Adopt-a-book	L2773	\$200.00	200.00	200.00	200.00
Mini Grant		\$200.00	200.00	200.00	200.00
Telephone Rebate		\$640.00	640.00	640.00	640.00
Total		\$9,120.00	\$19,120.00	\$19,120.00	\$19,120.00

Town of Waddington
2017 Budget

Recreation		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Expenditures					
Joint Soccer Program	JR7310.42	\$500.00	500.00	500.00	500.00
Morning Recreation Personnel	JR7181.1	\$4,000.00	4000.00	4000.00	4000.00
Morning Recreation Contractual	JR7181.4	\$3,000.00	3000.00	3000.00	3000.00
Salaries (Beach)	JR7180.1	\$38,000.00	38,000.00	38,000.00	38,000.00
Contractual (Beach)	JR7180.4	\$3,000.00	3,000.00	3,000.00	3,000.00
Concession Stand	JR7012.1	\$3,300.00	3,300.00	3,300.00	3,300.00
Salaries (Winter)	JR7265.1	\$9,600.00	9,600.00	9,600.00	9,600.00
Contractual (Rink)	JR7265.4	\$3,800.00	3,800.00	3,800.00	3,800.00
Youth Director Pers Serv	JR7310.1	\$4,400.00	4,400.00	4,400.00	4,400.00
Youth Program Contract	JR7310.4	\$1,800.00	1,800.00	1,800.00	1,800.00
Ballet	JR7310.3	\$3,225.00	3,225.00	3,225.00	3,225.00
Social Security	JR9030.8	\$760.00	760.00	760.00	760.00
Medicare	JR9035.8	\$958.00	375.00	375.00	375.00
Total		\$76,343.00	75760.00	75760.00	75760.00
Revenues					
Village Share	JR2390	\$5,698.00	6031.00	6031.00	6031.00
Town Share	JR2390	\$11,390.00	12,057.00	12,057.00	12,057.00
Youth Svc Reimb	JR3820	\$1,000.00			
Beach/Madrid Ballet	JR2397	\$1,500.00	1,500.00	1,500.00	1,500.00
Concession Stand	JR2012	\$3,500.00	3,500.00	3,500.00	3,500.00
NYPA Maintenance	JR2770.1	\$48,000.00	48,000.00	48,000.00	48,000.00
Total		\$71,088.00	71088.00	71088.00	71088.00
		\$5,255.00	\$4,672.00	\$4,672.00	\$4,672.00
unexpended balance		\$76,343.00	\$75,760.00	\$75,760.00	\$75,760.00