

Town of Waddington  
2018 Budget

<b>Fund</b>	<b>Appropriations</b>	<b>Revenues</b>	<b>Unexpended Balance</b>	<b>Appropriated Reserve</b>	<b>To Be Raised by Taxes</b>
<b>General</b>	502,020.00	306,580.00	52,000.00		143440.00
<b>Leishman Point Developm</b>	164912.00			164912.00	0.00
<b>General- Part Town</b>	25,920.00	25,920.00			0.00
<b>Highway Item 1-Pt Town</b>	288,043.00	278,043.00	10000.00		0.00
<b>Highway Item IV</b>	335,251.00	215,482.00	40,000.00		79769.00
<b>Equipment Reserve</b>					0.00
<b>Library</b>	70,890.00	18230.00			52660.00
	0				
<b>Recreation</b>	73,651.00	73,651.00			0.00
<b>Totals</b>	1,460,687.00	917,906.00	102,000.00	164,912.00	275869.00
<b>Special Items</b>	35000.00				\$35,000.00
<b>Fire Protection</b>					

2018 to be raised by taxes \$ 1.95 per thousand      2018 Fire Protection 35,000/80,867,033= .43 per thousand  
275,869/137,221,898

2011 tax rate= \$2.10 per thousand	2011 Fire Protection= .48 per thousand
2012 tax rate= \$1.99 per thousand	2012 Fire Protection = .45 per thousand
2013 tax rate= \$1.97 per thousand	2013 Fire Protection= .45 per thousand
2014 tax rate= \$1.96 per thousand	2014 Fire Protection = .44 per thousand
2015 tax rate= \$1.95 per thousand	2015 Fire Protection = .44 per thousand
2016 Tax rate=\$1.95 per thousand	2016 Fire Protection = .43 per thousand
2017 Tax rate=\$1.99 per thousand	2017 Fire Protection = .43 per thousand
Taxable assessable total	
Village	56,354,865.00
Outside Village	80,867,033.00
Total	137,221,898.00

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General Government Support			2017 Budget	Recommendations	2018 Preliminary	2018 Adopted
Town Board						
	Personal Services	A1010.1	\$12,360.00	\$12,360.00	\$12,360.00	
	Contractual	A1010.4	\$1,500.00	\$1,500.00	\$1,500.00	
	Total		\$13,860.00	\$13,860.00	\$13,860.00	
Justice						
	Personal Services	A1110.1	\$12,240.00	\$12,730.00	\$12,730.00	
	Comp of employees	A1110.12	\$10,924.00	\$11,360.00	\$11,360.00	
	Contractual	A1110.4	\$2,340.00	\$2,340.00	\$2,340.00	
	Justice Fees	A1110.41				
	Total		\$25,504.00	\$26,430.00	\$26,430.00	
Supervisor						
	Personal Services	A1220.1	\$10,500.00	\$10,500.00	\$10,500.00	
	Comp of Employees	A1220.12	\$16,951.00	\$17,629.00	\$17,629.00	
	Contractual	A1220.4	\$3,000.00	\$3,000.00	\$3,000.00	
	Total		\$30,451.00	\$31,129.00	\$31,129.00	
Assessor						
	Personal Services	A1355.1	\$14,814.00	\$18,000.00	\$18,000.00	
	Contractual	A1355.4	\$2,000.00	\$2,000.00	\$2,000.00	
	Total		\$16,814.00	\$20,000.00	\$20,000.00	
Town Clerk						
	Personal Services	A1410.1	\$27,550.00	\$28,652.00	\$28,652.00	
	Comp of Employees	A1410.12	\$6,072.00	\$6,315.00	\$6,315.00	
	Contractual	A1410.4	\$4,300.00	\$4,300.00	\$4,300.00	
	Total		\$37,922.00	\$39,267.00	\$39,267.00	
Attorney						
	Contractual	A1420.4	10,000.00	12,000.00	12,000.00	
Buildings						
	Personal Services	A1620.1	\$1,815.00	1872.00	\$1,872.00	
	Contractual	A1620.4	25,000.00	20,000.00	20,000.00	
	Lib/T Hall Improv	A1620.41	20,000.00	20,000.00	20,000.00	
	Total		46,815.00	41,872.00	41,872.00	

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General Government Support		<b>2017 Budget</b>	<b>Recommendations</b>	<b>2018 Preliminary</b>	<b>2018 Adopted</b>
Special Items					
Unallocated Ins	A1910.4	26,361.00	22,000.00	22,000.00	
Municipal Dues	A1920.4	\$700.00	\$700.00	\$700.00	
Judgement & Claims	A1930.4	1,000.00	1,000.00	1,000.00	
Contingency	A1990.4	5766.00	5000.00	5000.00	
Total		33,827.00	28,700.00	28,700.00	
Total Government Support		215,193.00	213,258.00	213,258.00	

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Public Safety			<b>2017 Budget</b>	<b>Recommendations</b>	<b>2018 Preliminary</b>	<b>2018 Adopted</b>
Control of Animals						
	Personal Service	A3510.1	5,100.00	5,300.00	5,300.00	
	Contractual	A3510.4	1,000.00	1,000.00	1,000.00	
	Total		6,100.00	6,300.00	6,300.00	
	Registrar of Vital Stats	A4020.4	2,300.00	2,300.00	2,300.00	
Health						
	Rescue Squad Cont.	A4540.4	35,000.00	35,000.00	35,000.00	
Supt. Of Highways						
	Personal Service	A5010.1	47,000.00	48,880.00	48,880.00	
	Contractual	A5010.4	1050.00	1050.00	1050.00	
	Total		48,050.00	49,930.00	49,930.00	
	Chamber of Commerce	A64104	1500.00	500.00	500.00	
	Programs For The Aging					
	Contractual	A6772.4	800.00	800.00	800.00	
	Other Economic Oppty & Development	A6989	10,000.00	10,000.00	10,000.00	
	Homecoming	A7271	12000.00	14500.00	14500.00	
	Celebration Contractual	A7550.4	2000.00	2000.00	2000.00	
	Refuse & Garbage					
	Contractual	A8160.4	3600.00	3600.00	3600.00	
Parks & Cemeteries						
	Personal Services	A8810.1	4000.00	4000.00	4000.00	
	Contractual	A8810.4	8000.00	8000.00	8000.00	
	Mowing Contract	A8810.41	24,000.00	24,000.00	24,000.00	
	Total		36,000.00	36,000.00	36,000.00	

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Public Safety		<b>2017 Budget</b>	<b>Recommendations</b>	<b>2018 Preliminary</b>	<b>2018 Adopted</b>
Solar Project					
	Principal	\$9,000.00	\$9,000.00	\$9,000.00	
	Interest	\$900.00	\$598.00	\$598.00	
	Total	\$9,900.00	\$9,598.00	\$9,598.00	
Automation	A1680.4	16,000.00	12,000.00	12,000.00	
Undistributed Employee Benefits					
	State Retirement	9010.8	12,356.00	11,818.00	11,818.00
	Social Security	A9030.8	11,000.00	11,600.00	11,600.00
	Medicare	A9035.8	2,800.00	2,900.00	2,900.00
	Life Insurance	A9045.8	2250.00	2475.00	2475.00
	Disability Ins	A9055.8	160.00	160.00	160.00
	Health Insurance	A9060.8	49,500.00	54,381.00	54,381.00
	Dental Insurance	A9061	5000.00	5500.00	5500.00
	HSA		9600.00	6800.00	6800.00
	HRA		7800.00	5600.00	5600.00
	HRA over 65		3,125.00	5,000.00	5,000.00
	Total		103,591.00	106,234.00	106,234.00
Total Public Safety		286841.00	288762.00	288762.00	
Total General Appropriations		\$502,034.00	\$502,020.00	\$502,020.00	

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Part Town-General			<b>2017 Budget</b>	<b>Recommendations</b>	<b>2018 Preliminary</b>	<b>2018 Adopted</b>
Veteran's Services						
	Contractual	B6510.4	300.00	300.00	300.00	
Historian						
	Personal Services	B7510.1	825.00	825.00	825.00	
	Contractual	B7510.4	1100.00	1100.00	1100.00	
	Total		1925.00	1925.00	1925.00	
Zoning						
	Personal Services	B8010.1	4,330.00	4,503.00	4,503.00	
	Comp of Employees	B8010.12	1,200.00	1,248.00	1,248.00	
	Contractual	B8010.4	1,400.00	1,400.00	1,400.00	
	Total		6930.00	7151.00	7151.00	
Planning						
	Contractual	B8020.4	600.00	600.00	600.00	
Interfund Transfer to Rec		B7145.4	12,057.00	15,434.00	15,434.00	
Undistributed Employee Benefits						
	Social Security	B9030.8	395.00	411.65	411.65	
	Medicare	B9035.8	93.00	98.35	98.35	
	Total		488.00	510.00	510.00	
Total Part Town-General			22,300.00	25,920.00	25,920.00	

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General Revenues		2017 Adopted	Recommendations	2018 Preliminary	2018 Adopted
Int & Penalties on Real Property	A1090	5000.00	5500.00	5500.00	
Clerk Fees	A1255	7,000.00	11,000.00	11,000.00	
Int Cemetery fund	A2401.2	150.00	150.00	150.00	
Int Saving/checking	A2401	200.00	300.00	300.00	
Dog Licenses	A2544	4,000.00	4,000.00	4,000.00	
Fines & Forfeitures	A2610	25,000.00	27,000.00	27,000.00	
Pay in Leiu of Taxes	A1081	4,580.00	4,580.00	4,580.00	
Sales Tax	A1120	94,392.00	90,772.00	90,772.00	
Franchises	A1170	5,000.00	6,000.00	6,000.00	
NYPA Re-licensing	A3889	112,000.00	112,000.00	112,000.00	
NYPA Maintenance	A3889	12,778.00	10,778.00	10,778.00	
Homecoming Weekend		12,000.00	14,500.00	14,500.00	
Total		282,100.00	286,580.00	286,580.00	
State Aide					
Mortgage Tax	A3005	18,000.00	20,000.00	20,000.00	
Other State Aide Reval/star					
Total General Revenues		300,100.00	306,580.00	306,580.00	
Part Town- General Revenues					
Sales Tax ax	B1120	\$22,300.00	\$25,920.00	\$25,920.00	

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Highway Item I	I Revenues		2017 Budget	Recommendations	2018 Preliminary	2018 Adopted
State Aide						
	Per Capita (AIM)	DB3001	11750.00	11750.00	11750.00	
	Const Hwy Aid (CHIPS)	DB3501	100000.00	100000.00	100000.00	
	Sales Tax	DB1120	84,986.00	80,643.00	80,643.00	
	NYPA Maintenance	DB3089	46,650.00	48,650.00	48,650.00	
	NYPA Relicensing	DB3089		37,000.00	37,000.00	
	Total		243386.00	278043.00	278043.00	
Highway Item IV	IV Revenues					
	County Snow Removal	DA2300.2	131378.00	132692.00	132692.00	
	Med Center Snow	DA2300.4	1100.00	1100.00	1100.00	
	NYPA Relicensing	DA3089	47982.00	11355.00	11355.00	
	NYPA Maint	DA3089				
	Sales Tax	DA1120	65,992.00	70,335.00	70,335.00	
	Total		\$246,452.00	\$215,482.00	\$215,482.00	



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Highway Item   Appropriation		2017 Budget	Recommendations	2018 Preliminary	2017 Budget
General Repairs					
Personal Service	DB5110.1	85,500.00	85,500.00	85,500.00	
Contractual	DB5110.4	30,000.00	30,000.00	30,000.00	
Total		115,500.00	115,500.00	115,500.00	
Improvements CHIPS	DB5112.2	100,000.00	100,000.00	100,000.00	
Employee Benefits					
Social Security	DB9030.8	5,300.00	5,300.00	5,300.00	
Medicare	DB9035.8	1,240.00	1,240.00	1,240.00	
Health Insurance	DB9060.8	31,000.00	35,864.00	35,864.00	
HSA- Active/Retire	DB9053	4,550.00	5,717.00	5,717.00	
HRA Active/Retire	DB9054	2,625.00	3,717.00	3,717.00	
HRA- Over 65		1,823.00	1,823.00	1,823.00	
Ancillary Benefits	DB9060.9	4,284.00	4,375.00	4,375.00	
Uniforms	DB9070.8	2,800.00	1,500.00	1,500.00	
Retirement	DB9010.8	13,264.00	13,007.00	13,007.00	
Total		66,886.00	72,543.00	72,543.00	
Total Item I Appropriations		\$282,386.00	\$288,043.00	\$288,043.00	

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Highway Item IV Apprc IV Appropriations		2017 Budget	Recommendations	2018 Preliminary	2018 Adopted
Machinery					
Equipment	DA5130.2	45,000.00	45,000.00	45,000.00	
Contractual	DA5130.4	50,000.00	50,000.00	50,000.00	
Fuel/Gas	DA5130.41	50,000.00	50,000.00	50,000.00	
Total		145,000.00	145,000.00	145,000.00	
Snow Removal					
Personal Services	DA5142.1	77,000.00	77,000.00	77,000.00	
Contractual	DA5142.4	60,000.00	60,000.00	60,000.00	
Total		137,000.00	137,000.00	137,000.00	
Employee Benefits					
Social Security	DA9030.8	5,000.00	5,000.00	5,000.00	
Medicare	DA9035.8	1,200.00	1,200.00	1,200.00	
Health Insurance	DA9060.8	21,465.00	25,617.00	25,617.00	
HSA- Active/Retire	DA9052	3250.00	4084.00	4084.00	
HRA Active/Retire	DA9053	1875.00	2084.00	2084.00	
HRA- Over 65		1,350.00	1,350.00	1,350.00	
Ancillary Benefits	DA9060.9	3,060.00	3,125.00	3,125.00	
Uniforms	DA9070.8	2,000.00	1,500.00	1,500.00	
Retirement	DA9010.8	9,605.00	9,291.00	9,291.00	
Total		\$48,805.00	\$53,251.00	\$53,251.00	
Total Item IV Approp.		\$330,805.00	\$335,251.00	\$335,251.00	

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Public Library Appropriations		<b>2017 Budget</b>	<b>Recommendations</b>	<b>2018 Preliminary</b>	<b>2018 Adopted</b>
Personal Services	L7410.1	34,531.64	36,141.64	36,141.64	
Contractual	L7410.4	28,622.97	28,622.97	28,622.97	
Social Security	L9030.8	2,086.45	2,086.45	2,086.45	
Medicare	L9035.8	487.96	487.96	487.96	
Retirement	L9010.8	3,550.98	3,550.98	3,550.98	
<b>Total</b>		<b>69,280.00</b>	<b>70,890.00</b>	<b>70,890.00</b>	
<b>Library Revenues</b>					
Mini Grant		200.00	200.00	200.00	
Library Charges	L2082	\$500.00	\$500.00	\$500.00	
Interest & Earnings	L2401	100.00	100.00	100.00	
Grants	L2760	9,930.00	9,040.00	9,040.00	
Telephone Rebate		640.00	640.00	640.00	
Book Sale	L2705	800.00	800.00	800.00	
Adopt- A- Book	L2773	200.00	200.00	200.00	
Misc.		6750.00	6750.00	6750.00	
<b>Total</b>		<b>\$19,120.00</b>	<b>\$18,230.00</b>	<b>\$18,230.00</b>	
<b>Fire Protection</b>					
Contractual	SF3410.4	\$35,000.00	\$35,000.00	\$35,000.00	



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Recreation		<b>2017 Budget</b>	<b>Recommendations</b>	<b>2018 Preliminary</b>	<b>2018 Adopted</b>
<b>Expenditures</b>					
	Joint Soccer Program	JR7310.42	500.00	500.00	500.00
	Morning Recreation Personel	JR7181.1	4000.00	4000.00	4000.00
	Morning Recreation Contractual	JR7181.4	3000.00	3000.00	3000.00
	Salaries (Beach)	JR7180.1	38,000.00	38,000.00	38,000.00
	Contractual (Beach)	JR7180.4	3,000.00	3,000.00	3,000.00
	Concession Stand	JR7012.1	3,300.00	1,000.00	1,000.00
	Salaries (Winter)	JR7265.1	9,600.00	9,600.00	9,600.00
	Contractual (Rink)	JR7265.4	3,800.00	3,800.00	3,800.00
	Reading Program Pers Serv	JR7310.1	0.00	4,000.00	4,000.00
	Reading Program Contract	JR7310.4	4,400.00	400.00	400.00
	Ballet	JR7310.3	1,800.00	1,800.00	1,800.00
	Social Security	JR9030.8	3,225.00	3,225.00	3,225.00
	Medicare	JR9035.8	760.00	760.00	760.00
	Retirement	JR9010.8	375.00	566.00	566.00
	<b>Total</b>		<b>75760.00</b>	<b>73651.00</b>	<b>73651.00</b>
<b>Revenues</b>					
	Village Share	JR2390	6031.00	7717.00	7717.00
	Town Share	JR2390	12,057.00	15,434.00	15,434.00
	Youth Svc Reimb	JR3820			
	Beach/Madrid Ballet	JR2397	1,500.00	1,500.00	1,500.00
	Concession Stand	JR2012	3,500.00	1,000.00	1,000.00
	NYPA Maintenance	JR2770.1	48,000.00	48,000.00	48,000.00
	<b>Total</b>		<b>71088.00</b>	<b>73651.00</b>	<b>73651.00</b>