

Town of Waddington  
2019 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>	503,660.00	306,581.00	36,513.00		160566.00
<b>Leishman Point Developm</b>	165372.00			165372.00	0.00
<b>General- Part Town</b>	19,799.00	19,799.00			0.00
<b>Highway Item 1-Pt Town</b>	312,800.00	272,800.00	40000.00		0.00
<b>Highway Item IV</b>	352,191.00	237,993.00	40,000.00		74198.00
<b>Equipment Reserve</b>					0.00
<b>Library</b>	72,470.00	18230.00			54240.00
	0				
<b>Recreation</b>	63,784.00	63,784.00			0.00
<b>Totals</b>	1,490,076.00	919,187.00	116,513.00	165,372.00	289004.00
<b>Special Items</b>	35000.00				\$35,000.00
<b>Fire Protection</b>					

2019 to be raised by taxes 2.09 per thousand  
289,004/138,101,972

2018 Fire Protection 35,000/80,867,033= .43 per thousand

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

2018 Tax Rate+\$2.01 per thousand

2018 Fire Protection =.43 per thousand

Taxable assessable total

Village 56,612,229.00

Outside Village 81,489,743.00

Total 138,101,972.00

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General Government Support			2018 Budget	Recommendations	2019 Preliminary	2019 Adopted
Town Board						
Personal Services	A1010.1	\$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	
Total		\$13,860.00	\$13,860.00	\$13,860.00	\$13,860.00	
Justice						
Personal Services	A1110.1	\$12,730.00	\$12,730.00	\$12,730.00	\$12,730.00	
Comp of employees	A1110.12	\$11,360.00	\$11,587.00	\$11,587.00	\$11,587.00	
Contractual	A1110.4	\$2,340.00	\$2,340.00	\$2,340.00	\$2,340.00	
Justice Fees	A1110.41					
Total		\$26,430.00	\$26,657.00	\$26,657.00	\$26,657.00	
Supervisor						
Personal Services	A1220.1	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	
Comp of Employees	A1220.12	\$17,629.00	\$17,981.00	\$17,981.00	\$17,981.00	
Contractual	A1220.4	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
Total		\$31,129.00	\$31,481.00	\$31,481.00	\$31,481.00	
Assessor						
Personal Services	A1355.1	\$18,000.00	\$18,360.00	\$18,360.00	\$18,360.00	
Contractual	A1355.4	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
Total		\$20,000.00	\$20,360.00	\$20,360.00	\$20,360.00	
Town Clerk						
Personal Services	A1410.1	\$28,652.00	\$29,225.00	\$29,225.00	\$29,225.00	
Comp of Employees	A1410.12	\$6,315.00	\$6,441.00	\$6,441.00	\$6,441.00	
Contractual	A1410.4	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	
Total		\$39,267.00	\$39,966.00	\$39,966.00	\$39,966.00	
Attorney						
Contractual	A1420.4	12,000.00	12,000.00	12,000.00	12,000.00	
Buildings						
Personal Services	A1620.1	\$1,872.00	1914.00	\$1,914.00	\$1,914.00	
Contractual	A1620.4	20,000.00	20,000.00	35,000.00	35,000.00	
Lib/T Hall Improv	A1620.41	20,000.00	20,000.00	5,000.00	5,000.00	
Total		41,872.00	41,914.00	41,914.00	41,914.00	

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General Government Support		<b>2018 Budget</b>	<b>Recommendations</b>	<b>2019 Preliminary</b>	<b>2019 Adopted</b>
Special Items					
Unallocated Ins	A1910.4	22,000.00	22,000.00	22,000.00	
Municipal Dues	A1920.4	\$700.00	\$800.00	\$800.00	
Judgement & Claims	A1930.4	1,000.00	1,000.00	1,000.00	
Contingency	A1990.4	5000.00	5000.00	5000.00	
Total		28,700.00	28,800.00	28,800.00	
Total Government Support		213,258.00	215,038.00	215,038.00	

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		<b>2018 Budget</b>	<b>Recommendations</b>	<b>2019 Preliminary</b>	<b>2019 Adopted</b>
Public Safety					
	Traffic Control- signs	A3310.2		\$4,000.00	\$4,000.00
	Traffic Control- Contractual	A3310.4		\$1,000.00	\$1,000.00
	Total			\$5,000.00	\$5,000.00
	Control of Animals				
	Personal Service	A3510.1	5,300.00	5,406.00	5,406.00
	Contractual	A3510.4	1,000.00	1,000.00	1,000.00
	Total		6,300.00	6,406.00	6,406.00
	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	48,880.00	49,776.00	49,857.00
	Contractual	A5010.4	1050.00	1050.00	1050.00
	Total		49,930.00	50,826.00	50,907.00
	Chamber of Commerce	A64104	500.00	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	14500.00	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	5000.00	4000.00
	Contractual	A8810.4	8000.00	10000.00	10000.00
	Mowing Contract	A8810.41	24,000.00	22,000.00	22,000.00
	Total		36,000.00	37,000.00	36,000.00

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Public Safety			<b>2018 Budget</b>	<b>Recommendations</b>	<b>2019 Preliminary</b>	<b>2019 Adopted</b>
Solar Project						
	Principal		\$9,000.00	\$9,000.00	\$9,000.00	
	Interest		\$598.00	\$371.00	\$371.00	
	Total		\$9,598.00	\$9,371.00	\$9,371.00	
Automation		A1680.4	12,000.00	13,500.00	13,500.00	
Undistributed Employee Benefits						
	State Retirement	9010.8	11,818.00	13,794.00	13,794.00	
	Social Security	A9030.8	11,600.00	14,500.00	14,500.00	
	Medicare	A9035.8	2,900.00			
	Life Insurance	A9045.8	2475.00	2475.00	2475.00	
	Disability Ins	A9055.8	160.00	160.00	160.00	
	Health Insurance	A9060.8	54,381.00	49,309.00	49,309.00	
	Dental Insurance	A9061	5500.00	2800.00	2800.00	
	HSA		6800.00	5100.00	5100.00	
	HRA		5600.00	5600.00	5600.00	
	HRA over 65		5,000.00	5,000.00	5,000.00	
	Total		106,234.00	98,738.00	98,738.00	
Total Public Safety			288762.00	289541.00	288622.00	
Total General Appropriations			\$502,020.00	\$504,579.00	\$503,660.00	

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Part Town-General			<b>2018 Budget</b>	<b>Recommendations</b>	<b>2019 Preliminary</b>	<b>2019 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	4,503.00	4,595.00	4,595.00	
	Comp of Employees	B8010.12	1,248.00	1,275.00	1,275.00	
	Contractual	B8010.4	1,400.00	1,400.00	1,400.00	
	Total		7151.00	7270.00	7270.00	
Planning						
	Contractual	B8020.4	600.00	600.00	600.00	
Interfund Transfer to Rec		B7145.4	15,434.00	15,456.00	9,189.00	
Undistributed Employee Benefits						
	Social Security	B9030.8	411.65	515.00	515.00	
	Medicare	B9035.8	98.35			
	Total		510.00	515.00	515.00	
Total Part Town-General			25,920.00	26,066.00	19,799.00	

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General Revenues		2018 Adopted	Recommendations	2019 Preliminary	2019 Adopted
Int & Penalties on Real Property	A1090	5500.00	5500.00	5500.00	
Clerk Fees	A1255	11,000.00	11,000.00	11,000.00	
Int Cemetery fund	A2401.2	150.00	150.00	150.00	
Int Saving/checking	A2401	300.00	300.00	381.00	
Dog Licenses	A2544	4,000.00	4,000.00	4,000.00	
Fines & Forfeitures	A2610	27,000.00	27,000.00	27,000.00	
Pay in Leiu of Taxes	A1081	4,580.00	4,500.00	4,500.00	
Sales Tax	A1120	90,772.00	93,772.00	93,772.00	
Franchises	A1170	6,000.00	6,000.00	6,000.00	
NYPA Re-licensing	A3889	112,000.00	112,000.00	112,000.00	
NYPA Maintenance	A3889	10,778.00	10,778.00	9,778.00	
Homecoming Weekend		14,500.00	14,500.00	14,500.00	
Total		286,580.00	289,500.00	288,581.00	
State Aide					
Mortgage Tax	A3005	20,000.00	18,000.00	18,000.00	
Other State Aide Reval/star					
Total General Revenues		306,580.00	307,500.00	306,581.00	
Part Town- General Revenues					
Sales Tax ax	B1120	\$25,920.00	\$26,066.00	\$19,799.00	

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Highway Item I	I Revenues		2018 Budget	Recommendations	2019 Preliminary	2019 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	80,643.00	55,400.00	75,400.00	
	NYPA Maintenance	DB3089	48,650.00	48,650.00	48,650.00	
	NYPA Relicensing	DB3089	37,000.00	37,000.00	37,000.00	
	Total		278043.00	252800.00	272800.00	
Highway Item IV	IV Revenues					
	County Snow Removal	DA2300.2	132692.00	132692.00	132692.00	
	Med Center Snow	DA2300.4	1100.00	1100.00	1100.00	
	NYPA Relicensing	DA3089	11355.00	11355.00	11355.00	
	NYPA Maint	DA3089			1,000.00	
	Sales Tax	DA1120	70,335.00	105,578.00	91,846.00	
	Total		\$215,482.00	\$250,725.00	\$237,993.00	



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Highway Item   Appropriation		2018 Budget	Recommendations	2019 Preliminary	2019 Budget
General Repairs					
Personal Service	DB5110.1	85,500.00	90,000.00	90,000.00	
Contractual	DB5110.4	30,000.00	30,000.00	50,000.00	
Total		115,500.00	120,000.00	140,000.00	
Improvements CHIPS	DB5112.2	100,000.00	100,000.00	100,000.00	
Employee Benefits					
Social Security	DB9030.8	5,300.00	5,580.00	5,580.00	
Medicare	DB9035.8	1,240.00	1,305.00	1,305.00	
Health Insurance	DB9060.8	35,864.00	37,814.00	37,814.00	
HSA- Active/Retire	DB9053	5,717.00	4,900.00	4,900.00	
HRA Active/Retire	DB9054	3,717.00	3,269.00	3,269.00	
HRA- Over 65		1,823.00	1,827.00	1,827.00	
Ancillary Benefits	DB9060.9	4,375.00	3,947.00	3,947.00	
Uniforms	DB9070.8	1,500.00	2,500.00	2,500.00	
Retirement	DB9010.8	13,007.00	11,658.00	11,658.00	
Total		72,543.00	72,800.00	72,800.00	
Total Item I Appropriations		\$288,043.00	\$292,800.00	\$312,800.00	

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Highway Item IV Apprc IV Appropriations		<b>2018 Budget</b>	<b>Recommendations</b>	<b>2019 Preliminary</b>	<b>2019 Adopted</b>
Machinery					
Equipment	DA5130.2	45,000.00	45,000.00	55,000.00	
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	155,000.00	
Snow Removal					
Personal Services	DA5142.1	77,000.00	84,380.00	84,380.00	
Contractual	DA5142.4	60,000.00	60,000.00	60,000.00	
Total		137,000.00	144,380.00	144,380.00	
Employee Benefits					
Social Security	DA9030.8	5,000.00	5,250.00	5,250.00	
Medicare	DA9035.8	1,200.00	1,225.00	1,225.00	
Health Insurance	DA9060.8	25,617.00	27,001.00	26,504.00	
HSA- Active/Retire	DA9052	4084.00	3500.00	3500.00	
HRA Active/Retire	DA9053	2084.00	2335.00	2335.00	
HRA- Over 65		1,350.00	1,350.00	1,350.00	
Ancillary Benefits	DA9060.9	3,125.00	2,820.00	2,820.00	
Uniforms	DA9070.8	1,500.00	2,000.00	1,500.00	
Retirement	DA9010.8	9,291.00	8,327.00	8,327.00	
Total		\$53,251.00	\$53,808.00	\$52,811.00	
Total Item IV Approp.		\$335,251.00	\$343,188.00	\$352,191.00	

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Public Library Appropriations		2018 Budget	Recommendations	2019 Preliminary	2019 Adopted
Personal Services	L7410.1	36,141.64	37,628.00	37,628.00	
Contractual	L7410.4	28,622.97	28,716.61	28,716.61	
Social Security	L9030.8	2,086.45	2,574.41	2,574.41	
Medicare	L9035.8	487.96			
Retirement	L9010.8	3,550.98	3,550.98	3,550.98	
Total		70,890.00	72,470.00	72,470.00	
Library Revenues					
Mini Grant		200.00	300.00	300.00	
Library Charges	L2082	\$500.00	\$800.00	\$800.00	
Interest & Earnings	L2401	100.00	50.00	50.00	
Interest & Earnings CD	L2402		200.00	200.00	
Community Room Rental	L2440		300.00	300.00	
Grants	L2760	9,040.00	9,100.00	9,100.00	
Telephone Rebate		640.00	640.00	640.00	
Book Sale	L2705	800.00	800.00	800.00	
Adopt- A- Book	L2773	200.00	150.00	150.00	
Gifts & donations	L2705		1900.00	1900.00	
Misc.		6750.00	3990.00	3990.00	
Total		\$18,230.00	\$18,230.00	\$18,230.00	
Fire Protection					
Contractual	SF3410.4	\$35,000.00	\$35,000.00	\$35,000.00	

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Public Library Expenditures		2018 Budget	Recommendations	2019 Preliminary	2019 Adopted
Arts Program	L7270	800.00	1400.00	1400.00	
Automation	L1680.4	3000.00	2841.00	2841.00	
Librarian Salary	L7410.1	19,604.00	20,358.00	20,358.00	
Substitute Salary		12740.60	13473.00	13473.00	
Custodian Salary		3797.04	3797.00	3797.00	
Books	L7410.4	6652.29	6600.00	6600.00	
Periodicals	L7410.41	400.00	500.00	500.00	
Library Supplies	L7410.42	1900.00	1900.00	1900.00	
Fuel & Lights	L7410.43	7620.68	7000.00	7000.00	
Telephone	L7410.44	1500.00	1000.00	1000.00	
Mileage	L7410.45	350.00	450.00	450.00	
Off & Library Supplies	L7410.46	2000.00	2000.00	2000.00	
Capital Expenses	L7410.203	2900.00	3500.00	3500.00	
Videos	L7410.205	1500.00	1500.00	1500.00	
Social Security	L9030.8	2,086.45	2,600.00	2,600.00	
Medicare	L9035.8	487.96			
Retirement	L9010.8	3550.98	3551.00	3551.00	
<b>Total</b>		<b>70890.00</b>	<b>72470.00</b>	<b>72470.00</b>	
Library Revenues					
NCLS Mini Grant		200.00	300.00	300.00	
Fines & Copies	L2082	500.00	800.00	800.00	
Savings Acct Interest	L2401	100.00	50.00	50.00	
Arts/Grants	L2760	9,040.00	9,100.00	9,100.00	
Interest CDs	L2402		200.00	200.00	
Community Room Rental	L2760		300.00	300.00	
Gifts & Donations	L20705		1,900.00	1,900.00	
Misc		6,750.00	3,990.00	3,990.00	
Book Sale		800.00	800.00	800.00	
Adopt-a-book	L2773	200.00	150.00	150.00	
Telephone Rebate		640.00	640.00	640.00	
<b>Total</b>		<b>\$18,230.00</b>	<b>\$18,230.00</b>	<b>\$18,230.00</b>	

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Recreation		<b>2018 Budget</b>	<b>Recommended</b>	<b>2019 Preliminary</b>	<b>2019 Adopted</b>
<b>Expenditures</b>					
	Joint Soccer Program	JR7310.42	500.00	500.00	0.00
	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	1,000.00	500.00	500.00
	Salaries (Winter)	JR7265.1	9,600.00	9,600.00	2,500.00
	Contractual (Rink)	JR7265.4	3,800.00	3,800.00	2,000.00
	Reading Program Pers Serv	JR7310.1	4,000.00	4,000.00	4,000.00
	Reading Program Contract	JR7310.4	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	3,985.00	3,985.00
	Medicare	JR9035.8	760.00		
	Retirement	JR9010.8	566.00	599.00	599.00
	<b>Total</b>		<b>73651.00</b>	<b>73184.00</b>	<b>63784.00</b>
<b>Revenues</b>					
	Village Share	JR2390	7717.00	7728.00	4595.00
	Town Share	JR2390	15,434.00	15,456.00	9,189.00
	Youth Svc Reimb	JR3820			
	Beach/Madrid Ballet	JR2397	1,500.00	1,500.00	1,500.00
	Concession Stand	JR2012	1,000.00	500.00	500.00
	NYPA Maintenance	JR2770.1	48,000.00	48,000.00	48,000.00
	<b>Total</b>		<b>73651.00</b>	<b>73184.00</b>	<b>63784.00</b>