

Town of Waddington
2015 Budget

Fund	Appropriations	Revenues	Unexpended Balance	Appropriated Reserve	To Be Raised by Taxes
General	495,485.00	331,952.00	50,000.00		113533.00
Leishman Point Developm	163679.00			163679.00	
General- Part Town	21,633.00	21,633.00			0.00
Highway Item 1-Pt Town	269,379.00	209,379.00	60000		0.00
Highway Item IV	319,354.00	219,564.00	10,000.00		89790.00
Library	69,280.00	9120.00			60160.00
Recreation	76,912.00	71,088.00	5824.00		0.00
Totals	1,415,722.00	862,736.00	125,824.00	163,679.00	263483.00
Special Items	35000.00				\$35,000.00
Fire Protection					

2015 to be raised by taxes \$1.96 per thousand
263,483/134,574,848 = 1.96 per thousand

2015 Fire Protection 35,000/78,492,067= .44 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

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

Village 55,799,877.00
Outside Village 78,774,971.00
Total 134,574,848.00

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General Government Support			2014 Budget	Recommendations	2015 Preliminary	2015 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	\$12,000.00	12,240.00	\$12,240.00	\$12,240.00	
Comp of employees	A1110.12	\$10,710.00	10,924.00	\$10,924.00	\$10,924.00	
Contractual	A1110.4	\$2,340.00	2,340.00	\$2,340.00	\$2,340.00	
Justice Fees	A1110.41					
Total		\$25,050.00	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	
Comp of Employees	A1220.12	\$16,619.00	16,951.00	\$16,951.00	\$16,951.00	
Contractual	A1220.4	\$3,000.00	3,000.00	\$3,000.00	\$3,000.00	
Total		\$30,119.00	30,451.00	\$30,451.00	\$30,451.00	
Assessor						
Personal Services	A1355.1	\$14,524.00	14,814.00	\$14,814.00	\$14,814.00	
Contractual	A1355.4	\$2,000.00	2,000.00	\$2,000.00	\$2,000.00	
Total		\$16,524.00	16,814.00	\$16,814.00	\$16,814.00	
Town Clerk						
Personal Services	A1410.1	\$27,010.00	27,550.00	\$27,550.00	\$27,550.00	
Comp of Employees	A1410.12	\$5,953.00	6,072.00	\$6,072.00	\$6,072.00	
Contractual	A1410.4	\$4,300.00	4,300.00	\$4,300.00	\$4,300.00	
Total		\$37,263.00	37,922.00	\$37,922.00	\$37,922.00	
Attorney						
Contractual	A1420.4	\$6,000.00	6,000.00	\$3,000.00	\$3,000.00	
Buildings						
Personal Services	A1620.1	\$1,800.00	1815.00	\$1,815.00	\$1,815.00	
Contractual	A1620.4	\$35,000.00	35,000.00	\$35,000.00	\$35,000.00	
Lib/T Hall Improv	A1620.41	\$20,000.00	20,000.00	\$20,000.00	\$20,000.00	
Total		\$56,800.00	56,815.00	\$56,815.00	\$56,815.00	

Town of Waddington
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General Government Support		2014 Budget	Recommendations	2015 Preliminary	2015 Adopted
Special Items					
Unallocated Ins	A1910.4	\$22,000.00	22,000.00	\$22,000.00	\$22,000.00
Municipal Dues	A1920.4	\$799.00	\$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	\$4,671.00	20100.00	\$25,600.00	\$18,291.00
Total		\$28,470.00	43,800.00	\$49,300.00	\$41,991.00
Total Government Support		\$214,086.00	231,166.00	\$233,666.00	\$226,357.00

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Public Safety			2014 Budget	Recommendations	2015 Preliminary	2015 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
	Ambulance Contribution		\$10,000.00	0.00	\$0.00	\$0.00
Supt. Of Highways						
	Personal Service	A5010.1	\$46,000.00	47,000.00	\$47,000.00	\$47,000.00
	Contractual	A5010.4	\$300.00	750.00	\$750.00	\$750.00
	Total		\$46,300.00	47,750.00	\$47,750.00	\$47,750.00
	Chamber of Commerce	A64104		1500.00	\$1,500.00	\$1,500.00
	Programs For The Aging					
	Contractual	A6772.4	\$800.00	800.00	\$800.00	\$800.00
	Other Economic Oppty & Development	A6989	\$11,000.00	10,000.00	\$10,000.00	\$10,000.00
	Homecoming	A7271	\$9,500.00	9650.00	\$9,650.00	\$9,650.00
	Celebrator Contractual	A7550.4	\$2,000.00	2000.00	\$2,000.00	\$2,000.00
	Refuse & Garbage					
	Contractual	A8160.4	\$3,600.00	3600.00	\$3,600.00	\$3,600.00
Parks & Cemeteries						
	Personal Services	A8810.1	\$4,000.00	4000.00	\$4,000.00	\$4,000.00
	Contractual	A8810.4	\$8,000.00	8000.00	\$8,000.00	\$8,000.00
	Mowing Contract	A8810.41	\$25,630.00	25,630.00	\$25,630.00	\$25,630.00
	Total		\$37,630.00	37,630.00	\$37,630.00	\$37,630.00

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			2014 Budget	Recommendations	2015 Preliminary	2015 Adopted
Public Safety						
	Automation	A1680.4	\$8,700.00	16,600.00	\$16,600.00	\$16,600.00
	Undistributed Employee					
	e Benefits					
	State Retirement	9010.8	\$21,589.00	12,133.00	\$12,133.00	\$12,133.00
	Social Security	A9030.8	\$11,000.00	11,000.00	\$11,000.00	\$11,000.00
	Medicare	A9035.8	\$2,800.00	2,800.00	\$2,800.00	\$2,800.00
	Life Insurance	A9045.8	\$2,127.00	2400.00	\$2,400.00	\$2,400.00
	Disability Ins	A9055.8	\$160.00	160.00	\$160.00	\$160.00
	Wellness Program		\$1,500.00	0.00	\$0.00	\$0.00
	Health Insurance	A90608	\$40,309.00	43580.00	\$43,580.00	\$43,580.00
	Dental Insurance	A9061	\$3,429.00	4300.00	\$4,300.00	\$4,300.00
	HSA		\$11,400.00	11000.00	\$11,000.00	\$11,000.00
	HRA		\$9,100.00	5700.00	\$5,700.00	\$5,700.00
	HRA over 65		\$3,125.00	3,125.00	\$3,125.00	\$3,125.00
	Total		\$106,539.00	96,198.00	\$96,198.00	\$96,198.00
	Total Public Safety		\$279,469.00	269,128.00	\$269,128.00	\$269,128.00
	Total General Appropriations		\$493,231.00	\$500,294.00	\$502,794.00	\$495,485.00

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Part Town-General		2014 Budget	Recommendations	2015 Preliminary	2015 Adopted
Publicity-Chamber	B6410.4	\$1,500.00	0.00	\$0.00	\$0.00
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	\$1,100.00	\$1,100.00
Total		\$1,925.00	1925.00	\$1,925.00	\$1,925.00
Zoning					
Personal Services	B8010.1	\$4,245.00	4,330.00	\$4,330.00	\$4,330.00
Contractual	B8010.4	\$1,400.00	1,200.00	\$1,400.00	\$1,400.00
Comp of Employees	B8010.12		1400.00	\$1,200.00	\$1,200.00
Total		\$5,645.00	6,930.00	\$6,930.00	\$6,930.00
Planning					
Contractual	B8020.4	\$600.00	600.00	\$600.00	\$600.00
Interfund Transfer to Rec	B7145.4	\$11,390.00	11,390.00	\$11,390.00	\$11,390.00
Undistributed Employee Benefits					
Social Security	B9030.8	\$315.00	395.00	\$395.00	\$395.00
Medicare	B9035.8	\$74.00	93.00	\$93.00	\$93.00
		\$389.00	488.00	\$488.00	\$488.00
Total Part Town-General		\$21,749.00	21,633.00	\$21,633.00	\$21,633.00

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General Revenues		2014 Adopted	Recommendations	2015 Preliminary	20145Adopted
Int & Penalties on Real Property	A1090	\$4,500.00	6000.00	\$6,000.00	\$6,000.00
Clerk Fees	A1255	\$5,000.00	5,000.00	\$5,000.00	\$5,000.00
Int Cemetery fund	A2401.2	\$150.00	150.00	\$150.00	\$150.00
Int. Earned CD's	A2401.1	\$500.00	0.00	\$0.00	\$0.00
Int Saving/checking	A2401	\$800.00	400.00	\$400.00	\$400.00
Dog Licenses	A2544	\$4,000.00	4,000.00	\$4,000.00	\$4,000.00
Fines & Forfeitures	A2610	\$15,000.00	15,000.00	\$15,000.00	\$15,000.00
Pay in Leiu of Taxes	A1081	\$3,000.00	3,000.00	\$3,000.00	\$3,000.00
Sales Tax	A1120	\$146,163.00	141,827.00	\$141,827.00	\$141,827.00
Franchises	A1170	\$5,000.00	5,000.00	\$5,000.00	\$5,000.00
NYPA Re-licensing	A2773	\$112,000.00	112,000.00	\$112,000.00	\$112,000.00
NYPA Maintenance	A2772.1	\$11,650.00	11,925.00	\$11,925.00	\$11,925.00
Homecoming Weekend		\$9,500.00	9,650.00	\$9,650.00	\$9,650.00
Total		\$317,263.00	313,952.00	\$313,952.00	\$313,952.00
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		\$335,263.00	331,952.00	\$331,952.00	\$331,952.00
Part Town- General Revenues					
Sales Tax ax	B1120	\$21,749.00	\$21,633.00	\$21,633.00	\$21,633.00
Total Part Town Revenues					

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Highway Item I	I Revenues		2014 Budget	Recommendations	2015 Preliminary	2015 Adopted
State Aide						
	Per Capita (AIM)	DB3001	\$11,750.00	11750.00	\$11,750.00	\$11,750.00
	Const Hwy Aid (CHIPS)	DB3501	\$101,000.00	100000.00	\$100,000.00	\$100,000.00
	Sales Tax	DB1120	\$93,177.00	97,629.00	\$97,629.00	\$97,629.00
	NYPA Maint	DB2770.1	\$46,650.00		\$0.00	\$0.00
	NYPA Relicensing	DB2773	\$12,436.00		\$0.00	\$0.00
	Total		\$265,013.00	209379.00	\$209,379.00	\$209,379.00
Highway Item IV	IV Revenues					
	County Snow Removal	DA2300.2	\$115,948.00	123832.00	\$123,832.00	\$123,832.00
	Hamilton Gardens	DA2300.3	\$900.00	0.00	\$0.00	\$0.00
	Med Center Snow	DA2300.4	\$1,100.00	1100.00	\$1,100.00	\$1,100.00
	NYPA Relicensing	DA2773	\$35,546.00	47982.00	\$47,982.00	\$47,982.00
	NYPA Maint	DA2770.1		46,650.00	\$46,650.00	\$46,650.00
	Total		\$153,494.00	\$219,564.00	\$219,564.00	\$219,564.00

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Highway Item Appropriation		2014 Budget	Recommendations	2015 Preliminary	2015 Budget
General Repairs					
Personal Service	DB5110.1	\$76,000.00	82,450.00	\$82,450.00	\$82,450.00
Contractual	DB5110.4	\$30,000.00	30,000.00	\$30,000.00	\$30,000.00
Total		\$106,000.00	112,450.00	\$112,450.00	\$112,450.00
Improvements CHIPS	DB5112.2	\$101,000.00	100,000.00	\$100,000.00	\$100,000.00
Employee Benefits					
Social Security	DB9030.8	\$5,000.00	5,200.00	\$5,200.00	\$5,200.00
Medicare	DB9035.8	\$1,200.00	1,200.00	\$1,200.00	\$1,200.00
Health Insurance	DB9060.8	\$20,845.00	23,086.00	\$23,086.00	\$23,086.00
HSA- Active/Retire		\$3,500.00	3,700.00	\$3,700.00	\$3,700.00
HRA Active/Retire		\$3,267.00	2,770.00	\$2,770.00	\$2,770.00
HRA- Over 65		\$2,186.00	2,186.00	\$2,186.00	\$2,186.00
Ancillary Benefits		\$3,416.00	3,803.00	\$3,803.00	\$3,803.00
Uniforms	DB9070.8	\$1,300.00	2,100.00	\$2,100.00	\$2,100.00
Retirement	DB9010.8	\$17,299.00	12,884.00	\$12,884.00	\$12,884.00
Total		\$58,013.00	56,929.00	\$56,929.00	\$56,929.00
Total Item I Appropriations		\$265,013.00	\$269,379.00	\$269,379.00	\$269,379.00

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Highway Item IV Apprc IV Appropriations		2014 Preliminary	Recommendations	2015 Preliminary	2015 Adopted
Machinery					
Equipment	DA5130.2	\$45,000.00	50,000.00	\$50,000.00	\$50,000.00
Contractual	DA5130.4	\$35,000.00	40,000.00	\$40,000.00	\$40,000.00
Fuel/Gas	DA5130.41	\$50,000.00	50,000.00	\$50,000.00	\$50,000.00
Total		\$130,000.00	140,000.00	\$140,000.00	\$140,000.00
Snow Removal					
Personal Services	DA5142.1	\$75,000.00	77,000.00	\$77,000.00	\$77,000.00
Contractual	DA5142.4	\$53,000.00	60,000.00	\$60,000.00	\$60,000.00
Total		\$128,000.00	137,000.00	\$137,000.00	\$137,000.00
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	\$14,900.00	16,490.00	\$16,490.00	\$16,490.00
HSA- Active/Retire		\$2,500.00	2500.00	\$2,500.00	\$2,500.00
HRA Active/Retire		\$2,334.00	1980.00	\$1,980.00	\$1,980.00
HRA- Over 65		\$1,564.00	1,564.00	\$1,564.00	\$1,564.00
Ancillary Benefits		\$2,440.00	2,717.00	\$2,717.00	\$2,717.00
Uniforms	DA9070.8	\$1,600.00	1,700.00	\$1,700.00	\$1,700.00
Retirement	DA9010.8	\$12,356.00	9,203.00	\$9,203.00	\$9,203.00
Total		\$43,894.00	\$42,354.00	\$42,354.00	\$42,354.00
Total Item IV Approp.		\$301,894.00	\$319,354.00	\$319,354.00	\$319,354.00

Town of Waddington
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Public Library Appropriations		2014 Budget	Recommendations	2015 Preliminary	2014 Adopted
Personal Services	L7410.1	\$32,200.00	34,282.48		\$34,282.48
Contractual	L7410.4	\$28,925.00	30,950.00		\$29,449.83
Social Security	L9030.8	\$2,640.00	2,140.11		\$2,140.11
Medicare	L9035.8	\$625.00	496.23		\$496.40
Retirement	L9010.8	\$2,500.00	2,911.18		\$2,911.18
Total		\$66,890.00	70,780.00	\$59,581.00	\$69,280.00
Library Revenues					
Library Charges	L2082	\$500.00	\$500.00	\$500.00	\$500.00
Interest & Earnings	L2401	\$100.00	100.00	\$100.00	\$100.00
Grants	L2760	\$4,930.00	4,930.00	\$4,930.00	\$4,930.00
Book Sale	L2705	\$800.00	800.00	\$800.00	\$800.00
Adopt- A- Book	L2773	\$50.00	50.00	\$50.00	\$200.00
Telephone Rebate	L2707				\$640.00
Misc Revenues	L2770				\$1,750.00
NCLS Mini Grant	L2763				\$200.00
Total		\$6,380.00	\$6,380.00	\$6,380.00	\$9,120.00
Fire Protection					
Contractual	SF3410.4	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00

Town of Waddington
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Public Library **2014 Budget Recommendations 2015 Preliminary 2015 Adopted**

Expenditures

		2014 Budget	Recommendations	2015 Preliminary	2015 Adopted
Arts Program	L7270	\$800.00	800.00		\$800.00
Automation	L1680.4	\$3,000.00	3000.00		\$3,000.00
Librarian Salary	L7410.1	\$32,200.00	18,940.48		\$18,940.48
Substitute Salary			11492.00		\$11,492.00
Custodian Salary			3850.00		\$3,850.00
Books	L7410.4	\$6,500.00	6500.00		\$6,500.00
Periodicals	L7410.41	\$500.00	500.00		\$500.00
Library Supplies	L7410.42	\$1,900.00	1900.00		\$1,900.00
Fuel & Lights	L7410.43	\$8,340.00	8500.00		\$8,500.00
Telephone	L7410.44	\$1,500.00	1500.00		\$1,500.00
Mileage	L7410.45	\$350.00	350.00		\$350.00
Off & Library Supplies	L7410.46	\$2,000.00	2000.00		\$2,000.00
Capital Expenses	L7410.203	\$2,535.00	2900.00		\$2,900.00
Videos	L7410.205	\$1,500.00	1500.00		\$1,500.00
Social Security	L9030.8	\$2,640.00	2,140.11		\$2,140.11
Medicare	L9035.8	\$625.00	496.23		\$496.23
Retirement	L9010.8	\$2,500.00	2911.18		\$2,911.18
Total		\$66,890.00	69280.00	\$66,311.00	\$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	4,930.00	\$4,930.00	\$4,930.00
Book Sale		\$800.00	800.00	\$800.00	\$800.00
Adopt-a-book	L2773	\$50.00	50.00	\$50.00	\$200.00
Gifts & Donations	L2705			\$350.00	
Telephone Rebate	L2707				\$640.00
Misc Revenue	L2770				\$1,750.00
NCLS Mini Grant	L2763				\$200.00
Total		\$6,380.00	\$6,380.00	\$6,730.00	\$9,120.00

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Recreation		2014 Budget	Recommendations	2015 Preliminary	2015 Adopted
Expenditures					
Joint Soccer Program	JR7310.42	\$500.00	500.00	\$500.00	\$500.00
Morning Recreation Personel	JR7181.1	\$4,000.00	4000.00	\$4,000.00	\$4,000.00
Morning Recreation Contractual	JR7181.4	\$3,000.00	3000.00	\$3,000.00	\$3,000.00
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	\$10,000.00	10,000.00	\$10,000.00	\$10,000.00
Contractual (Rink)	JR7265.4	\$3,800.00	3,800.00	\$3,800.00	\$3,800.00
Youth Program Contract	JR7310.4	\$4,000.00	4,000.00	\$4,000.00	\$4,000.00
Ballet	JR7310.3	\$2,000.00	2,000.00	\$2,000.00	\$2,000.00
Social Security	JR9030.8	\$3,225.00	3,225.00	\$3,225.00	\$3,225.00
Medicare	JR9035.8	\$760.00	760.00	\$760.00	\$760.00
Retirement	JR9010.8		1,327.00	\$1,327.00	\$1,327.00
Total		\$75,585.00	\$76,912.00	\$76,912.00	\$76,912.00
Revenues					
Village Share	JR2390	\$5,698.00	5698.00	\$5,698.00	\$5,698.00
Town Share	JR2390	\$11,390.00	11,390.00	\$11,390.00	\$11,390.00
Youth Svc Reimb	JR3820	\$1,000.00	1,000.00	\$1,000.00	\$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	\$71,088.00	\$71,088.00	\$71,088.00