

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 \$ 1.95 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

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

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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	
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	5766.00	5766.00	
Total		31,991.00	33,827.00	33,827.00	
Total Government Support		\$211,857.00	215,193.00	215,193.00	

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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	
Contractual	A3510.4		\$1,000.00	1,000.00	1,000.00	
Total			\$6,100.00	6,100.00	6,100.00	
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	47,000.00	47,000.00	
Contractual	A5010.4		\$750.00	1050.00	1050.00	
Total			\$47,750.00	48,050.00	48,050.00	
Chamber of Commerce	A64104		\$1,500.00	1500.00	1500.00	
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		\$11,000.00	12000.00	12000.00	
Celebration Contractual	A7550.4		\$2,000.00	2000.00	2000.00	
Refuse & Garbage						
Contractual	A8160.4		\$3,600.00	3600.00	3600.00	
Parks & Cemeteries						
Personal Services	A8810.1		\$4,000.00	4000.00	4000.00	
Contractual	A8810.4		\$8,000.00	8000.00	8000.00	
Mowing Contract	A8810.41		\$24,500.00	24,000.00	24,000.00	
Total			\$36,500.00	36,000.00	36,000.00	

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Public Safety		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Solar Project					
	Principal	\$9,000.00	\$9,000.00	\$9,000.00	
	Interest	\$1,134.00	\$900.00	\$900.00	
	Total	\$10,134.00	\$9,900.00	\$9,900.00	
Automation	A1680.4	\$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	

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

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

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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	
	Const Hwy Aid (CHIPS)	DB3501	\$100,000.00	100000.00	100000.00	
	Sales Tax	DB1120	\$111,598.00	84,986.00	84,986.00	
	NYPA Maintenance	DB3089		46,650.00	46,650.00	
	Total		\$223,348.00	243386.00	243386.00	
Highway Item IV	IV Revenues					
	County Snow Removal	DA2300.2	\$127,552.00	131378.00	131378.00	
	Med Center Snow	DA2300.4	\$1,100.00	1100.00	1100.00	
	NYPA Relicensing	DA3089	\$47,982.00	47982.00	47982.00	
	NYPA Maint	DA3089	\$46,650.00			
	Sales Tax	DA1120	\$26,992.00	65,992.00	65,992.00	
	Total		\$250,276.00	\$246,452.00	\$246,452.00	

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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	
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	\$31,084.00	31,000.00	31,000.00	
HSA- Active/Retire	DB9053	\$3,700.00	4,550.00	4,550.00	
HRA Active/Retire	DB9054	\$2,625.00	2,625.00	2,625.00	
HRA- Over 65		\$2,186.00	1,823.00	1,823.00	
Ancillary Benefits	DB9060.9	\$3,853.00	4,284.00	4,284.00	
Uniforms	DB9070.8	\$2,300.00	2,800.00	2,800.00	
Retirement	DB9010.8	\$15,560.00	13,264.00	13,264.00	
Total		\$67,848.00	66,886.00	66,886.00	
Total Item I Appropriations		\$283,348.00	\$282,386.00	\$282,386.00	

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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	
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	
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	
Medicare	DA9035.8	\$1,200.00	1,200.00	1,200.00	
Health Insurance	DA9060.8	\$22,203.00	21,465.00	21,465.00	
HSA- Active/Retire	DA9052	\$2,700.00	3250.00	3250.00	
HRA Active/Retire	DA9053	\$1,875.00	1875.00	1875.00	
HRA- Over 65		\$1,564.00	1,350.00	1,350.00	
Ancillary Benefits	DA9060.9	\$2,753.00	3,060.00	3,060.00	
Uniforms	DA9070.8	\$1,700.00	2,000.00	2,000.00	
Retirement	DA9010.8	\$11,114.00	9,605.00	9,605.00	
Total		\$50,109.00	\$48,805.00	\$48,805.00	
Total Item IV Approp.		\$361,147.00	\$330,805.00	\$330,805.00	

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Public Library Appropriations		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Personal Services	L7410.1	\$33,652.32	33,652.32	33,652.32	
Contractual	L7410.4	\$29,502.29	29,502.29	29,502.29	
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	
Total		\$69,280.00	69,280.00	69,280.00	
Library Revenues					
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	9,930.00	9,930.00	
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.		\$6,750.00	6750.00	6750.00	
Total		\$19,120.00	\$19,120.00	\$19,120.00	
Fire Protection					
Contractual	SF3410.4	\$35,000.00	\$35,000.00	\$35,000.00	

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Public Library		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Expenditures					
Arts Program	L7270	\$800.00	800.00	800.00	
Automation	L1680.4	\$3,000.00	3000.00	3000.00	
Librarian Salary	L7410.1	\$19,091.28	19,091.28	19,091.28	
Substitute Salary		\$11,492.00	10764.00	10764.00	
Custodian Salary		\$3,850.00	3797.04	3797.04	
Books	L7410.4	\$6,000.00	6652.29	6652.29	
Periodicals	L7410.41	\$400.00	400.00	400.00	
Library Supplies	L7410.42	\$1,900.00	1900.00	1900.00	
Fuel & Lights	L7410.43	\$8,500.00	8500.00	8500.00	
Telephone	L7410.44	\$1,500.00	1500.00	1500.00	
Mileage	L7410.45	\$300.00	350.00	350.00	
Off & Library Supplies	L7410.46	\$2,000.00	2000.00	2000.00	
Capital Expenses	L7410.203	\$2,900.00	2900.00	2900.00	
Videos	L7410.205	\$1,361.77	1500.00	1500.00	
Social Security	L9030.8	\$2,134.86	2,086.45	2,086.45	
Medicare	L9035.8	\$499.28	487.96	487.96	
Retirement	L9010.8	\$3,550.98	3550.98	3550.98	
	Total	\$69,280.17	69280.00	69280.00	
Library Revenues					
Fines & Copies	L2082	\$500.00	500.00	500.00	
Savings Acct Interest	L2401	\$100.00	100.00	100.00	
Arts/Grants	L2760	\$4,930.00	9,930.00	9,930.00	
Misc		\$1,750.00	6,750.00	6,750.00	
Book Sale		\$800.00	800.00	800.00	
Adopt-a-book	L2773	\$200.00	200.00	200.00	
Mini Grant		\$200.00	200.00	200.00	
Telephone Rebate		\$640.00	640.00	640.00	
	Total	\$9,120.00	\$19,120.00	\$19,120.00	

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Recreation		2016 Budget	Recommendations	2017 Preliminary	2017 Adopted
Expenditures					
Joint Soccer Program	JR7310.42	\$500.00	500.00	500.00	
Morning Recreation Personnel	JR7181.1	\$4,000.00	4000.00	4000.00	
Morning Recreation Contractual	JR7181.4	\$3,000.00	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	3,300.00	3,300.00	
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	
Youth Director Pers Serv	JR7310.1	\$4,400.00	4,400.00	4,400.00	
Youth Program Contract	JR7310.4	\$1,800.00	1,800.00	1,800.00	
Ballet	JR7310.3	\$3,225.00	3,225.00	3,225.00	
Social Security	JR9030.8	\$760.00	760.00	760.00	
Medicare	JR9035.8	\$958.00	375.00	375.00	
Total		\$76,343.00	75760.00	75760.00	
Revenues					
Village Share	JR2390	\$5,698.00	6031.00	6031.00	
Town Share	JR2390	\$11,390.00	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	
Concession Stand	JR2012	\$3,500.00	3,500.00	3,500.00	
NYPA Maintenance	JR2770.1	\$48,000.00	48,000.00	48,000.00	
Total		\$71,088.00	71088.00	71088.00	
		\$5,255.00	\$4,672.00	\$4,672.00	
unexpended balance		\$76,343.00	\$75,760.00	\$75,760.00	