

Town of Waddington  
2023 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>	528,821.00	281,360.00	60,000.00		187,461.00
<b>Leishman Point Developm</b>	165,372.00			165,372.00	0.00
<b>General- Part Town</b>	26,787.00	26,787.00			0.00
<b>Highway Item 1-Pt Town</b>	323,394.00	303,394.00	20,000.00		0.00
<b>Highway Item IV</b>	447,595.00	347,299.00		31,903.00	68,393.00
<b>Library</b>	78,451.00	12,035.00	5,000.00		61,416.00
<b>Recreation</b>	66,581.00	66,581.00			0.00
<b>Totals</b>	1,637,001.00	1,037,456.00	85,000.00	197,275.00	317,270.00
<b>Special Items</b>					
<b>Fire Protection</b>	35,000.00				35,000
2023 to be raised by taxes 2.23 per thousand 317,270/141,394,873		2023 Fire Protection 35,000/84,148,303=		.42 per thousand	
2018 tax rate \$2.01		2018 Fire Protection	.43 per thousand		
2019 tax rate \$2.09		2019 Fire Protection	.43 per thousand		
2020 tax rate \$2.14		2020 Fire Protection	.43 per thousand		
2021 tax rate \$2.14		2021 Fire Protection	.42 per thousand		
2022 tax rate \$2.20		2022 Fire Protection	.42 per thousand		
<b>Taxable assessable total</b>					
Village	58,320,963.00				
Outside Village	84,148,303.00				
<b>Total</b>	142,469,266.00				

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General Government Support			<b>2022 Budget</b>	<b>Recommendations</b>	<b>2023 Preliminary</b>	<b>2023 Adopted</b>
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		\$13,510.00	\$13,780.00	\$13,780.00	
Comp of employees	A1110.12		\$12,296.00	\$12,542.00	\$12,542.00	
Contractual	A1110.4		\$2,340.00	\$2,340.00	\$2,340.00	
Court Officer			\$2,000.00			
Justice Fees	A1110.41					
Total			\$30,146.00	\$28,662.00	\$28,662.00	
Supervisor						
Personal Services	A1220.1		\$10,500.00	\$10,500.00	\$10,500.00	
Comp of Employees	A1220.12		\$17,509.00	\$24,720.00	\$24,720.00	
Contractual	A1220.4		\$3,000.00	\$3,000.00	\$3,000.00	
Total			\$31,009.00	\$38,220.00	\$38,220.00	
Assessor						
Personal Services	A1355.1		\$29,101.00	\$29,483.00	\$29,483.00	
Contractual	A1355.4		\$2,000.00	\$3,000.00	\$3,000.00	
Total			\$31,101.00	\$32,483.00	\$32,483.00	
Town Clerk						
Personal Services	A1410.1		\$31,014.00	\$31,634.00	\$31,634.00	
Comp of Employees	A1410.12		\$7,200.00	\$4,500.00	\$4,500.00	
Contractual	A1410.4		\$4,300.00	\$4,300.00	\$4,300.00	
Total			\$42,514.00	\$40,434.00	\$40,434.00	
Attorney						
Contractual	A1420.4		12,000.00	12,000.00	12,000.00	
Buildings						
Personal Services	A1620.1		\$2,600.00	2964.00	2964.00	
Contractual	A1620.4		40,000.00	43,000.00	43,000.00	
Lib/T Hall Improv	A1620.41		10,574.00	5,000.00	5,000.00	
Total			53,174.00	50,964.00	50,964.00	

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General Government Support		<b>2022 Budget</b>	<b>Recommendations</b>	<b>2023 Preliminary</b>	<b>2023 Adopted</b>
Special Items					
Unallocated Ins	A1910.4	29,000.00	31,000.00	31,000.00	
Municipal Dues	A1920.4	\$800.00	\$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		35,800.00	37,800.00	37,800.00	
Total Government Support		249,604.00	254,423.00	254,423.00	

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		<b>2022 Budget</b>	<b>Recommendations</b>	<b>2023 Preliminary</b>	<b>2023 Adopted</b>
Public Safety					
	Traffic Control- signs	A3310.2	\$2,000.00	\$2,000.00	\$2,000.00
	Traffic Control- Contractual	A3310.4	\$1,000.00	\$1,000.00	\$1,000.00
	Total		\$3,000.00	\$3,000.00	\$3,000.00
	Control of Animals				
	Personal Service	A3510.1	3,000.00	3,000.00	3,000.00
	Contractual	A3510.4	1,000.00	1,000.00	1,000.00
	Total		4,000.00	4,000.00	4,000.00
	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	52,909.00	53,968.00	53,968.00
	Contractual	A5010.4	500.00	500.00	500.00
	Total		53,409.00	54,468.00	54,468.00
	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
	Celebrator Contractual	A7550.4	2000.00	2000.00	2000.00
	Refuse & Garbage				
	Contractual	A8160.4	3750.00	4150.00	4150.00
	Parks & Cemeteries				
	Personal Services	A8810.1	4000.00	4000.00	4000.00
	Contractual	A8810.4	10000.00	10000.00	10000.00
	Mowing Contract	A8810.41	25,000.00	25,000.00	25,000.00
	Cemeter	A8810.42	5,000.00	5,000.00	5,000.00
	Total		44,000.00	44,000.00	44,000.00

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Public Safety		2022 Adopted	Recommendations	Recommendations	2023 Adopted
Automation	A1680.4	15,000.00	10,000.00	10,000.00	
Undistributed Employee Benefits					
State Retirement	9010.8	25,566.00	18,573.00	18,573.00	
Social Security	A9030.8	15,000.00	15,000.00	15,000.00	
Medicare	A9035.8				
Life Insurance	A9045.8	2475.00	1200.00	1200.00	
Disability Ins	A9055.8	160.00	160.00	160.00	
Health Insurance	A9060.80	45,771.00	32,124.00	32,124.00	
Ancillary Benefits	A9090.89		5,598.00	5,598.00	
Dental Insurance	A9061	2800.00			
HSA	A9052.8	7600.00			
HRA	A9053.8	4800.00	14400.00	14400.00	
HRA over 65	A9054.8	3,750.00	3,125.00	3,125.00	
Total		107,922.00	90,180.00	90,180.00	
Total Public Safety		295681.00	274398.00	274398.00	
Total General Appropriations		\$545,285.00	\$528,821.00	\$528,821.00	

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Part Town-General		2022 Budget	Recommendations	2023 Preliminary	2023 Adopted
Automation	B1680.4	\$6,570.00	\$3,600.00	\$3,600.00	
Publicity- Contractual	B6410.4	\$2,500.00	\$2,500.00	\$2,500.00	
Veteran's Services					
Contractual	B6510.4	300.00	300.00	300.00	
Historian					
Personal Services	B7510.1	1500.00	1530.00	1530.00	
Contractual	B7510.4	1100.00	1100.00	1100.00	
Total		2600.00	2630.00	2630.00	
Zoning					
Personal Services	B8010.1	4,877.00	4,975.00	4,975.00	
Comp of Employees	B8010.12	1,353.00	1,380.00	1,380.00	
Contractual	B8010.4	2,000.00	2,500.00	2,500.00	
Total		8230.00	8855.00	8855.00	
Contingency	B	362.00			
Planning					
Contractual	B8020.4	300.00	300.00	300.00	
Interfund Transfer to Rec	B7145.4	9,825.00	7,998.00	7,998.00	
Undistributed Employee Benefits					
Social Security	B9030.8	550.00	604.00	604.00	
Medicare	B9035.8				
Total		550.00	604.00	604.00	
Total Part Town-General		31,237.00	\$26,787.00	\$26,787.00	

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General Revenues		2022 Adopted	Recommendations	2023 Preliminary	2023 Adopted
Int & Penalties on					
Real Property	A1090	4000.00	4000.00	4000.00	
Clerk Fees	A1255	5,000.00	5,000.00	5,000.00	
Cemetery	A2192	5,000.00	5,000.00	5,000.00	
Int Cemetery fund	A2401.2	200.00	200.00	200.00	
Int Saving/checking	A2401	1,000.00	1,000.00	1,000.00	
Rental of Real Property Ag permit/Res Sqd	A2410		9,672.00	9,672.00	
Dog Licenses	A2544	3,500.00	3,500.00	3,500.00	
Fines & Forfeitures	A2610	15,000.00	8,000.00	8,000.00	
Pay in Lieu of Taxes Solar pilot	A1081	4,500.00	3,280.00	3,280.00	
Rental of Real Property Ag permit/Res Sqd	A2410	9,672.00			
Sales Tax	A1120	77,000.00	78,800.00	78,800.00	
Franchises	A1170	7,500.00	7,500.00	7,500.00	
Other Govt's Internet Share	A2771	300.00	300.00	300.00	
NYPA Re-licensing	A3889	62,000.00	62,000.00	62,000.00	
NYPA Maintenance	A3889	18,000.00	26,804.00	26,804.00	
Homecoming Weekend		14,500.00	14,500.00	14,500.00	
NYPA Highflow	A3890	45,826.00	26,804.00	26,804.00	
Total		272,998.00	256,360.00	256,360.00	
State Aide					
Mortgage Tax	A3005	25,000.00	25,000.00	25,000.00	
Other State Aide Reval/star					
Total General Revenues		297,998.00	281,360.00	281,360.00	
Part Town- General Revenues					
Sales Tax ax	B1120	\$24,667.00	\$26,787.00	\$26,787.00	

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Highway Item I	I Revenues		<b>2022 Budget</b>	<b>Recommendations</b>	<b>2023 Preliminary</b>	<b>2023 Adopted</b>
State Aide						
	Per Capita (AIM)	DB3001	12000.00	12154.00	12154.00	
	Const Hwy Aid (CHIPS)	DB3501	100000.00	100000.00	100000.00	
	Sales Tax	DB1120	82,141.00	82,141.00	82,141.00	
	NYPA Maintenance	DB3089	48,650.00	48,650.00	48,650.00	
	NYPA Relicensing	DB3089	87,000.00	60,449.00	60,449.00	
	High Flow	DB3089	329,791.00	303,394.00	303,394.00	
	Total					
Highway Item IV						
	IV Revenues					
	County Snow Removal	DA2300.2	139396.00	140790.00	140790.00	
	NYPA Relicensing	DA3089	12355.00	37817.00	37817.00	
	NYPA Maint	DA3089				
	Sales Tax	DA1120	126,484.00	168,692.00	168,692.00	
	High Flow	DA3089	30,000.00			
	Total		\$308,235.00	\$347,299.00	\$347,299.00	

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Highway Item   Appropriation		2022 Budget	Recommendations	2023 Preliminary	2023 Budget
General Repairs					
Personal Service	DB5110.1	87,195.00	89,280.00	89,280.00	
Contractual	DB5110.4	50,000.00	50,000.00	50,000.00	
Total		137,195.00	139,280.00	139,280.00	
Improvements CHIPS	DB5112.2	100,000.00	100,000.00	100,000.00	
Employee Benefits					
Social Security	DB9030.8	6,800.00	6,900.00	6,900.00	
Medicare	DB9035.8				
Health Insurance	DB9060.8	50,862.00	41,223.00	41,223.00	
HSA- Active/Retire	DB9052.8	8,400.00	4,200.00	4,200.00	
HRA Active/Retire	DB9053.8	5,138.00	12,600.00	12,600.00	
HRA- Over 65	DB9504.8	1,463.00	1,463.00	1,463.00	
Ancillary Benefits	DB9060.9	5,292.00	4,706.00	4,706.00	
Uniforms	DB9070.8	2,550.00	4,004.00	4,004.00	
Retirement	DB9010.8	12,091.00	9,018.00	9,018.00	
Total		92,596.00	84,114.00	84,114.00	
Total Item I Appropriations		\$329,791.00	\$323,394.00	\$323,394.00	

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Highway Item IV Apprc IV Appropriations		<b>2022 Budget</b>	<b>Recommendations</b>	<b>2023 Preliminary</b>	<b>2023 Adopted</b>
Machinery					
Equipment	DA5130.2	55,000.00	55,000.00	55,000.00	
Contractual	DA5130.4	60,000.00	60,000.00	60,000.00	
Fuel/Gas	DA5130.41	40,000.00	50,000.00	50,000.00	
Total		155,000.00	165,000.00	165,000.00	
Snow Removal					
Personal Services	DA5142.1	83,000.00	91,500.00	91,500.00	
Sand Contractual	DA5142.4	7,000.00	7,000.00	7,000.00	
Salt Contractual	DA5142.41	61,000.00	65,000.00	65,000.00	
Liquid Contractual	DA5142.2	9,000.00	9,000.00	9,000.00	
Total		160,000.00	172,500.00	172,500.00	
Employee Benefits					
Social Security	DA9030.8	6,400.00	7,000.00	7,000.00	
Medicare	DA9035.8				
Health Insurance	DA9060.8	36,330.00	29,445.00	29,445.00	
HSA- Active/Retire	DA9052.8	6000.00	3000.00	3000.00	
HRA Active/Retire	DA9053.8	3670.00	9000.00	9000.00	
HRA- Over 65	DA9054.8	1,045.00	1,045.00	1,045.00	
Ancillary Benefits	DA9060.9	3,780.00	3,362.00	3,362.00	
Uniforms	DA9070.8	1,870.00	2,860.00	2,860.00	
Retirement	DA9010.8	8,649.00	6,443.00	6,443.00	
Total		\$67,744.00	\$62,155.00	\$62,155.00	
Statutory Installment Bond					
Principal	DA9720.6	\$12,800.00	\$42,300.00	\$42,300.00	
Interest	DA9720.7	\$4,019.00	\$5,640.00	\$5,640.00	
		\$16,819.00	\$47,940.00	\$47,940.00	
Total Item IV Approp.		\$399,563.00	\$447,595.00	\$447,595.00	

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Public Library Appropriations		<b>2022 Budget</b>	<b>Recommendations</b>	<b>2023 Preliminary</b>	<b>2023 Adopted</b>
Personal Services	L7410.1	41,232.00	45,265.00	45,265.00	
Contractual	L7410.4	25,932.00	27,842.00	27,842.00	
Social Security	L9030.8	2,800.00	3,462.00	3,462.00	
Medicare	L9035.8				
Retirement	L9010.8	3,551.00	1,882.00	1,882.00	
Total		73,515.00	78,451.00	78,451.00	
<b>Library Revenues</b>					
Mini Grant	L2763	200.00	200.00	200.00	
Library Charges	L2082	\$500.00	\$500.00	\$500.00	
Interest & Earnings	L2401	50.00	50.00	50.00	
Interest & Earnings CD	L2402	410.00	410.00	410.00	
Community Room Rental	L2440	500.00	500.00	500.00	
Grants	L2760	3,000.00	3,000.00	3,000.00	
Telephone Rebate					
Book Sale	L2705	1,000.00	1,000.00	1,000.00	
Adopt- A- Book	L2773	200.00	200.00	200.00	
Gifts & donations	L2705	2100.00	2100.00	2100.00	
Misc.	L2770	1000.00	1000.00	1000.00	
Amazon Smile	L2771	75.00	75.00	75.00	
Fundraising	L2774	3000.00	3000.00	3000.00	
Total		\$12,035.00	\$12,035.00	\$12,035.00	
<b>Fire Protection</b>					
Contractual	SF3410.4	\$35,000.00	\$35,000.00	\$35,000.00	

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Public Library Expenditures		2022 Budget	Recommendations	2023 Preliminary	2023 Adopted
Arts Program	L7270	1200.00	1200.00	1200.00	
Automation	L1680.4	2700.00	2700.00	2700.00	
Librarian Salary	L7410.1	22,620.00	23,533.00	23,533.00	
Library Aid Salary	L7410.11	14712.00	16302.00	16302.00	
Library Substitute	L7410.15		1000.00	1000.00	
Custodian Salary	L7410.12	3900.00	4430.00	4430.00	
Books	L7410.4	6000.00	6000.00	6000.00	
Periodicals	L7410.41	250.00	250.00	250.00	
Library Supplies	L7410.42	2200.00	2200.00	2200.00	
Fuel & Lights	L7410.43	3000.00	5000.00	5000.00	
Telephone	L7410.44	800.00	810.00	810.00	
Mileage	L7410.45	232.00	232.00	232.00	
Off & Library Supplies	L7410.46	250.00	250.00	250.00	
General Maintenance	L7410.47	2000.00	2000.00	2000.00	
Legal Services	L7410.48	1000.00	1000.00	1000.00	
Operate Expense & Office Supply	L7410.51	2000.00	2000.00	2000.00	
Library Program Supplies	L7410.52	1000.00	1000.00	1000.00	
Capital Expenses	L7410.203	2500.00	2400.00	2400.00	
Videos	L7410.205	800.00	800.00	800.00	
Social Security	L9030.8	2,800.00	3,462.00	3,462.00	
Medicare	L9035.8				
Retirement	L9010.8	3551.00	1882.00	1882.00	
<b>Total</b>		<b>73515.00</b>	<b>78451.00</b>	<b>78451.00</b>	
Library Revenues					
NCLS Mini Grant	L2763	200.00	200.00	200.00	
Fines & Copies	L2082	500.00	500.00	500.00	
Savings Acct Interest	L2401	50.00	50.00	50.00	
Arts/Grants	L2760	3,000.00	3,000.00	3,000.00	
Interest CDs	L2402	410.00	410.00	410.00	
Community Room Rental	L2760	500.00	500.00	500.00	
Gifts & Donations	L20705	2,100.00	2,100.00	2,100.00	
Misc	L2770	1,000.00	1,000.00	1,000.00	
Book Sale	L2650	1,000.00	1,000.00	1,000.00	
Adopt-a-book	L2773	200.00	200.00	200.00	
Amazon Smile	L2771	75.00	75.00	75.00	
Fundraising	L2774	3000.00	3000.00	3000.00	
Telephone Rebate					
<b>Total</b>		<b>\$12,035.00</b>	<b>\$12,035.00</b>	<b>\$12,035.00</b>	

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Recreation		<b>2022 Budget</b>	<b>Recommended</b>	<b>2023 Preliminary</b>	<b>2023 Adopted</b>
<b>Expenditures</b>					
Morning Recreation Personel	JR7181.1	9000.00	10000.00	10000.00	
Morning Recreation Contractual	JR7181.4	3000.00	3000.00	3000.00	
Salaries (Beach)	JR7180.1	38,000.00	40,000.00	40,000.00	
Contractual (Beach)	JR7180.4	1,500.00	1,500.00	1,500.00	
Concession Stand	JR7012.1	0.00			
Salaries (Winter)	JR7265.1	1,250.00	1,250.00	1,250.00	
Contractual (Rink)	JR7265.4	1,000.00	1,000.00	1,000.00	
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	
Social Security	JR9030.8	4,000.00	4,250.00	4,250.00	
Medicare	JR9035.8				
Retirement	JR9010.8	688.00	1,181.00	1,181.00	
<b>Total</b>		<b>62838.00</b>	<b>66581.00</b>	<b>66581.00</b>	
<b>Revenues</b>					
Village Share	JR2390	4913.00	3993.00	3993.00	
Town Share	JR2390	9,825.00	7,988.00	7,988.00	
Youth Srvc Reimb	JR3820				
Beach/Madrid Ballet	JR2397	0.00			
Concession Stand	JR2012	100.00	100.00	100.00	
NYPA Maintenance	JR2770.1	48,000.00	54,500.00	54,500.00	
<b>Total</b>		<b>62838.00</b>	<b>66581.00</b>	<b>66581.00</b>	