

Town of Waddington
2024 Budget

Fund	Appropriations	Revenues	Unexpended Balance	Appropriated Reserve	To Be Raised by Taxes
General	534,417.00	365,424.00			168993.00
Leishman Point Developm	276462.00			276462.00	0.00
General- Part Town	25,116.00			25116.00	0.00
Highway Item 1-Pt Town	326,333.00	326,333.00			0.00
Highway Item IV	445,493.00	355,457.00			90036.00
Library	80,204.00	12035.00	5000.00		63169.00
Recreation	75,024.00	75,024.00			0.00
Totals	1,763,049.00	1,134,273.00	5,000.00	301,578.00	322198.00
Special Items					
Fire Protection	35,000.00				35000.00
2023 to be raised by taxes 2.23 per thousand 322,198/144,329,509		2023 Fire Protection	35,000/84,148,303=	.42 per thousand	
2018 tax rate \$2.01		2018 Fire Protector	.43 per thousand		
2019 tax rate \$2.09		2019 Fire Protector	.43 per thousand		
2020 tax rate \$2.14		2020 Fire Protector	.43 per thousand		
2021 tax rate \$2.14		2021 Fire Protector	.42 per thousand		
2022 tax rate \$2.20		2022 Fire Protector	.42 per thousand		
2023 tax rate \$2.24		2023 Fire Protector	.42 per thousand		
Taxable assessable total					
Village	59,451,430.00				
Outside Village	84,878,079.00				
Total	144,329,509.00				

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General Government Support			2023 Budget	Recommendations	2024 Preliminary	2024 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		\$13,780.00	\$14,056.00	\$14,056.00	
Comp of employees	A1110.12		\$12,542.00	\$12,793.00	\$12,793.00	
Contractual	A1110.4		\$2,340.00	\$2,340.00	\$2,340.00	
Court Officer						
Justice Fees	A1110.41					
Total			\$28,662.00	\$29,189.00	\$29,189.00	
Supervisor						
Personal Services	A1220.1		\$10,500.00	\$10,500.00	\$10,500.00	
Comp of Employees	A1220.12		\$24,720.00	\$24,758.00	\$24,758.00	
Contractual	A1220.4		\$3,000.00	\$3,000.00	\$3,000.00	
Total			\$38,220.00	\$38,258.00	\$38,258.00	
Assessor						
Personal Services	A1355.1		\$29,483.00	\$19,872.00	\$19,872.00	
Contractual	A1355.4		\$3,000.00	\$2,000.00	\$2,000.00	
Total			\$32,483.00	\$21,872.00	\$21,872.00	
Town Clerk						
Personal Services	A1410.1		\$31,634.00	\$32,267.00	\$32,267.00	
Comp of Employees	A1410.12		\$4,500.00	\$5,000.00	\$5,000.00	
Contractual	A1410.4		\$4,300.00	\$4,300.00	\$4,300.00	
Total			\$40,434.00	\$41,567.00	\$41,567.00	
Attorney						
Contractual	A1420.4		12,000.00	12,000.00	12,000.00	
Buildings						
Personal Services	A1620.1		2964.00	3120.00	3120.00	
Contractual	A1620.4		43,000.00	43,000.00	43,000.00	
Lib/T Hall Improv	A1620.41		5,000.00	5,000.00	5,000.00	
Total			50,964.00	51,120.00	51,120.00	

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General Government Support		2023 Budget	Recommendations	2024 Preliminary	2023 Adopted
Special Items					
Unallocated Ins	A1910.4	31,000.00	34,176.00	34,176.00	
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		37,800.00	40,976.00	40,976.00	
Total Government Support		254,423.00	248,842.00	248,842.00	

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		2023 Budget	Recommendations	2024 Preliminary	2024 Adopted
Public Safety					
	Traffic Control- signs	A3310.2	\$2,000.00	\$3,000.00	\$3,000.00
	Traffic Control- Contractual	A3310.4	\$1,000.00	\$1,000.00	\$1,000.00
	Total		\$3,000.00	\$4,000.00	\$4,000.00
	Control of Animals				
	Personal Service	A3510.1	3,000.00	3,060.00	3,060.00
	Contractual	A3510.4	1,000.00	2,500.00	2,500.00
	Total		4,000.00	5,560.00	5,560.00
	Registrar of Vital Stats	A4020.4	2,300.00	2,300.00	2,300.00
	Health				
	Rescue Squad Cont.	A4540.4	35,000.00	37,932.00	37,932.00
	Supt. Of Highways				
	Personal Service	A5010.1	53,968.00	55,048.00	55,048.00
	Contractual	A5010.4	500.00	500.00	500.00
	Total		54,468.00	55,548.00	55,548.00
	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	4150.00	4150.00	4150.00
	Parks & Cemeteries				
	Personal Services	A8810.1	4000.00	4000.00	4000.00
	Contractual	A8810.4	10000.00	12000.00	12000.00
	Mowing Contract	A8810.41	25,000.00	26,600.00	26,600.00
	Cemeter	A8810.42	5,000.00	5,000.00	5,000.00
	Total		44,000.00	47,600.00	47,600.00

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Public Safety		2023 Adopted	Recommendations	2024 Preliminary	2024 Adopted
Automation	A1680.4	10,000.00	10,000.00	10,000.00	
Undistributed Employee Benefits					
State Retirement	9010.8	18,573.00	21,000.00	21,000.00	
Social Security	A9030.8	15,000.00	12,000.00	12,000.00	
Life Insurance	A9045.8	1200.00	800.00	800.00	
Disability Ins	A9055.8	160.00	160.00	160.00	
Health Insurance	A9060.80	32,124.00	33,000.00	33,000.00	
Ancillary Benefits	A9090.89	5,598.00	6,700.00	6,700.00	
HRA	A9053.8	14400.00	14400.00	14400.00	
HRA over 65	A9054.8	3,125.00	3,125.00	3,125.00	
Total		90,180.00	91,185.00	91,185.00	
Total Public Safety		274398.00	285575.00	285575.00	
Total General Appropriations		\$528,821.00	\$534,417.00	\$534,417.00	

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Part Town-General			2023 Budget	Recommendations	2024 Preliminary	2024 Adopted
Automation	B1680.4		\$3,600.00	\$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		1530.00	2000.00	2000.00	
Contractual	B7510.4		1100.00	2500.00	2500.00	
Total			2630.00	4500.00	4500.00	
Zoning						
Personal Services	B8010.1		4,975.00	5,075.00	5,075.00	
Comp of Employees	B8010.12		1,380.00	1,408.00	1,408.00	
Contractual	B8010.4		2,500.00	2,500.00	2,500.00	
Total			8855.00	8983.00	8983.00	
Planning						
Contractual	B8020.4		300.00	300.00	300.00	
Interfund Transfer to Rec	B7145.4		7,998.00	4,433.00	4,433.00	
Undistributed Employee Benefits						
Social Security	B9030.8		604.00	500.00	500.00	
Total			604.00	500.00	500.00	
Total Part Town-General			\$26,787.00	\$25,116.00	\$25,116.00	

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General Revenues		2023 Budget	Recommendations	2024 Preliminary	2024 Adopted
Int & Penalties on					
Real Property	A1090	4000.00	2500.00	2500.00	
Clerk Fees	A1255	5,000.00	5,000.00	5,000.00	
Old Town Hall Rental Fees	A2189	0.00	800.00	800.00	
Cemetery	A2192	5,000.00	5,000.00	5,000.00	
Int Cemetery fund	A2401.2	200.00	700.00	700.00	
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	9,671.00	9,671.00	
Dog Licenses	A2544	3,500.00	3,500.00	3,500.00	
Fines & Forfeitures	A2610	8,000.00	6,000.00	6,000.00	
Pay in Lieu of Taxes Solar pilot	A1081	3,280.00	3,202.00	3,202.00	
Gifts & Donations (NYPA Rescue)	A2705	0.00	2,932.00	2,932.00	
Sales Tax	A1120	78,800.00	160,941.00	160,941.00	
Franchises	A1170	7,500.00	7,000.00	7,000.00	
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	26,804.00	64,378.00	64,378.00	
Homecoming Weekend		14,500.00	14,500.00	14,500.00	
NYPA Highflow	A3890	26,804.00	0.00	0.00	
Total		256,360.00	349,424.00	349,424.00	
State Aide					
Mortgage Tax	A3005	25,000.00	16,000.00	16,000.00	
Other State Aide Reval/star					
Total General Revenues		281,360.00	365,424.00	365,424.00	
Part Town- General Revenues					
Sales Tax ax	B1120	\$26,787.00	\$0.00	\$0.00	

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Highway Item I	I Revenues		2023 Budget	Recommendations	2024 Preliminary	2024 Adopted
State Aide						
	Per Capita (AIM)	DB3001	12000.00	12154.00		
	Const Hwy Aid (CHIPS)	DB3501	100000.00	100000.00		
	Sales Tax	DB1120	82,141.00	82,141.00		
	NYPA Maintenance	DB3089	48,650.00	71,589.00		
	NYPA Relicensing	DB3089	60,449.00	60,449.00		
	High Flow	DB3089	303,240.00	326,333.00		
	Total					
Highway Item IV						
	IV Revenues					
	County Snow Removal	DA2300.2	140790.00	148948.00		
	NYPA Relicensing	DA3089	37817.00	37817.00		
	NYPA Maint	DA3089				
	Sales Tax	DA1120	168,692.00	168,692.00		
	High Flow	DA3089				
	Total		\$347,299.00	\$355,457.00		

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Highway Item Appropriation		2023 Budget	Recommendations	2024 Preliminary	2024 Budget
General Repairs					
Personal Service	DB5110.1	89,280.00	92,376.00		
Contractual	DB5110.4	50,000.00	50,000.00		
Total		139,280.00	142,376.00		
Improvements CHIPS	DB5112.2	100,000.00	100,000.00		
Employee Benefits					
Social Security	DB9030.8	6,900.00	7,100.00		
Health Insurance	DB9060.8	41,223.00	39,179.00		
HSA- Active/Retire	DB9052.8	4,200.00	2,100.00		
HRA Active/Retire	DB9053.8	12,600.00	14,700.00		
HRA- Over 65	DB9504.8	1,463.00	2,553.00		
Ancillary Benefits	DB9060.9	4,706.00	5,825.00		
Uniforms	DB9070.8	4,004.00	1,666.00		
Retirement	DB9010.8	9,018.00	10,834.00		
Total		84,114.00	83,957.00		
Total Item I Appropriations		\$323,394.00	\$326,333.00		

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Highway Item IV Apprc IV Appropriations		2023 Budget	Recommendations	2024 Preliminary	2024 Adopted
Machinery					
Equipment	DA5130.2	55,000.00	55,000.00		
Contractual	DA5130.4	60,000.00	70,000.00		
Fuel/Gas	DA5130.41	50,000.00	50,000.00		
Total		165,000.00	175,000.00		
Snow Removal					
Personal Services	DA5142.1	91,500.00	93,742.00		
Sand Contractual	DA5142.4	7,000.00	8,000.00		
Salt Contractual	DA5142.41	65,000.00	70,000.00		
Liquid Contractual	DA5142.2	9,000.00	9,000.00		
Total		172,500.00	180,742.00		
Employee Benefits					
Social Security	DA9030.8	7,000.00	7,200.00		
Health Insurance	DA9060.8	29,445.00	27,985.00		
HSA- Active/Retire	DA9052.8	3000.00	1500.00		
HRA Active/Retire	DA9053.8	9000.00	11100.00		
HRA- Over 65	DA9054.8	1,045.00	1,850.00		
Ancillary Benefits	DA9060.9	3,362.00	4,160.00		
Uniforms	DA9070.8	2,860.00	1,190.00		
Retirement	DA9010.8	6,443.00	7,805.00		
Total		\$62,155.00	\$62,790.00		
Statutory Installment Bond					
Principal	DA9720.6	\$42,300.00	\$20,900.00		
Interest	DA9720.7	\$5,640.00	\$6,061.00		
		\$47,940.00	\$26,961.00		
Total Item IV Approp.		\$447,595.00	\$445,493.00		

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Public Library Appropriations		2023 Budget	Recommendations	2024 Preliminary	2024 Adopted
Personal Services	L7410.1	45,265.00	46,701.00		
Contractual	L7410.4	27,842.00	27,842.00		
Social Security	L9030.8	3,462.00	3,607.00		
Medicare	L9035.8				
Retirement	L9010.8	1,882.00	2,054.00		
Total		78,451.00	80,204.00		
Library Revenues					
Mini Grant	L2763	200.00	200.00		
Library Charges	L2082	\$500.00	\$500.00		
Interest & Earnings	L2401	50.00	50.00		
Interest & Earnings CD	L2402	410.00	410.00		
Community Room Rental	L2440	500.00	500.00		
Grants	L2760	3,000.00	3,000.00		
Telephone Rebate					
Book Sale	L2705	1,000.00	1,000.00		
Adopt- A- Book	L2773	200.00	200.00		
Gifts & donations	L2705	2100.00	2100.00		
Misc.	L2770	1000.00	1000.00		
Amazon Smile	L2771	75.00	75.00		
Fundraising	L2774	3000.00	3000.00		
Total		\$12,035.00	\$12,035.00		
Fire Protection					
Contractual	SF3410.4	\$35,000.00	\$35,000.00		

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Public Library Expenditures		2023 Budget	Recommendations	2024 Preliminary	2025 Adopted
Arts Program	L7270	1200.00	1200.00	1200.00	
Automation	L1680.4	2700.00	2700.00	2700.00	
Librarian Salary	L7410.1	23,533.00	24,007.00	24,007.00	
Library Aid Salary	L7410.11	16302.00	17214.00	17214.00	
Library Substitute	L7410.15	800.00	800.00	800.00	
Custodian Salary	L7410.12	4430.00	4680.00	4680.00	
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	5000.00	5000.00	5000.00	
Telephone	L7410.44	810.00	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	2400.00	2400.00	2400.00	
Videos	L7410.205	800.00	800.00	800.00	
Social Security	L9030.8	3,462.00	3,607.00	3,607.00	
Retirement	L9010.8	1882.00	2054.00	2054.00	
Total		78251.00	80204.00	80204.00	

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					
Total		\$12,035.00	\$12,035.00	\$12,035.00	

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Recreation		2023 Budget	Recommended	2024 Preliminary	2024 Adopted
Expenditures					
	Morning Recreation Personnel	JR7181.1	10000.00	14000.00	
	Morning Recreation Contractual	JR7181.4	3000.00	4000.00	
	Salaries (Beach)	JR7180.1	40,000.00	41,000.00	
	Contractual (Beach)	JR7180.4	1,500.00	3,200.00	
	Concession Stand	JR7012.1			
	Salaries (Winter)	JR7265.1	1,250.00	1,250.00	
	Contractual (Rink)	JR7265.4	1,000.00	1,000.00	
	Reading Program Pers Serv	JR7310.1	4,000.00	4,000.00	
	Reading Program Contract	JR7310.4	400.00	400.00	
	Social Security	JR9030.8	4,250.00	4,600.00	
	Retirement	JR9010.8	1,181.00	1,574.00	
	Total		66581.00	75024.00	
Revenues					
	Village Share	JR2390	3993.00	2217.00	
	Town Share	JR2390	7,988.00	4,433.00	
	Concession Stand	JR2012	100.00	100.00	
	NYPA Maintenance	JR2770.1	54,500.00	68,274.00	
	Total		66581.00	75024.00	