

Town of Waddington
2020 Budget

Fund	Appropriations	Revenues	Unexpended Balance	Appropriated Reserve	To Be Raised by Taxes
General	500,368.00	280,039.00	46,000.00		174329.00
Leishman Point Developm	165372.00			165372.00	0.00
General- Part Town	19,916.00	19,916.00			0.00
Highway Item 1-Pt Town	336,854.00	286,854.00	50000.00		0.00
Highway Item IV	379,354.00	244,720.00	66,000.00		68634.00
Equipment Reserve					0.00
Library	72,470.00	18230.00			54240.00
	0				
Recreation	63,784.00	63,784.00			0.00
Totals	1,538,118.00	913,543.00	162,000.00	165,372.00	297203.00
Special Items	35000.00				\$35,000.00
Fire Protection					
2020 to be raised by taxes 2.14 per thousand 297,203/138,724,717		2020 Fire Protection 35,000/82,148,019= .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				
2019 Tax Rate= \$2.09 per thousand	2019 Fire Protection = .43 per thousand				
Taxable assessable total					
Village	56,576,698.00				
Outside Village	82,148,019.00				
Total	138,724,717.00				

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General Government Support			2019 Budget	Recommendations	2020 Preliminary	2020 Adopted
Town Board						
Personal Services	A1010.1	\$12,360.00	\$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	\$1,500.00
Total		\$13,860.00	\$13,860.00	\$13,860.00	\$13,860.00	\$13,860.00
Justice						
Personal Services	A1110.1	\$12,730.00	\$12,985.00	\$12,985.00	\$12,985.00	\$12,985.00
Comp of employees	A1110.12	\$11,587.00	\$11,819.00	\$11,819.00	\$11,819.00	\$11,819.00
Contractual	A1110.4	\$2,340.00	\$2,340.00	\$2,340.00	\$2,340.00	\$2,340.00
Justice Fees	A1110.41					
Total		\$26,657.00	\$27,144.00	\$27,144.00	\$27,144.00	\$27,144.00
Supervisor						
Personal Services	A1220.1	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Comp of Employees	A1220.12	\$17,981.00	\$18,341.00	\$18,341.00	\$18,341.00	\$18,341.00
Contractual	A1220.4	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Total		\$31,481.00	\$31,841.00	\$31,841.00	\$31,841.00	\$31,841.00
Assessor						
Personal Services	A1355.1	\$18,360.00	\$18,727.00	\$18,727.00	\$18,727.00	\$18,727.00
Contractual	A1355.4	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Total		\$20,360.00	\$20,727.00	\$20,727.00	\$20,727.00	\$20,727.00
Town Clerk						
Personal Services	A1410.1	\$29,225.00	\$29,810.00	\$29,810.00	\$29,810.00	\$29,810.00
Comp of Employees	A1410.12	\$6,441.00	\$6,570.00	\$6,570.00	\$6,570.00	\$6,570.00
Contractual	A1410.4	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00
Total		\$39,966.00	\$40,680.00	\$40,680.00	\$40,680.00	\$40,680.00
Attorney						
Contractual	A1420.4	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Buildings						
Personal Services	A1620.1	\$1,914.00	1953.00	\$1,953.00	\$1,953.00	\$1,953.00
Contractual	A1620.4	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Lib/T Hall Improv	A1620.41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total		41,914.00	41,953.00	41,953.00	41,953.00	41,953.00

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General Government Support		2019 Budget	Recommendations	2020 Preliminary	2020 Preliminary
Special Items					
Unallocated Ins	A1910.4	22,000.00	23,000.00	23,000.00	23,000.00
Municipal Dues	A1920.4	\$800.00	\$800.00	\$800.00	\$800.00
Judgement & Claims	A1930.4	1,000.00	1,000.00	1,000.00	1,000.00
Contingency	A1990.4	5000.00	5000.00	5000.00	5000.00
Total		28,800.00	29,800.00	29,800.00	29,800.00
Total Government Support		215,038.00	218,005.00	218,005.00	218,005.00

Town of Waddington
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		2019 Budget	Recommendations	2020 Preliminary	2020 Adopted
Public Safety					
Traffic Control- signs	A3310.2	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Traffic Control- Contractual	A3310.4	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total		\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Control of Animals					
Personal Service	A3510.1	5,406.00	5,514.00	5,514.00	5,514.00
Contractual	A3510.4	1,000.00	1,000.00	1,000.00	1,000.00
Total		6,406.00	6,514.00	6,514.00	6,514.00
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
Supt. Of Highways					
Personal Service	A5010.1	49,857.00	50,854.00	50,854.00	50,854.00
Contractual	A5010.4	1050.00	1050.00	1050.00	1050.00
Total		50,907.00	51,904.00	51,904.00	51,904.00
Chamber of Commerce	A64104	500.00	0.00	0.00	0.00
Programs For The Aging					
Contractual	A6772.4	800.00	800.00	800.00	800.00
Other Economic Oppty & Development	A6989	10,000.00	10,000.00	10,000.00	10,000.00
Homecoming	A7271	14500.00	14500.00	14500.00	14500.00
Celebratior Contractual	A7550.4	2000.00	2000.00	2000.00	2000.00
Refuse & Garbage					
Contractual	A8160.4	3600.00	3750.00	3750.00	3750.00
Parks & Cemeteries					
Personal Services	A8810.1	4000.00	4000.00	4000.00	4000.00
Contractual	A8810.4	10000.00	10000.00	10000.00	10000.00
Mowing Contract	A8810.41	22,000.00	24,200.00	24,200.00	24,200.00
Total		36,000.00	38,200.00	38,200.00	38,200.00

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Public Safety			2019 Budget	Recommendations	2020 Preliminary	2020 Adopted
Solar Project						
	Principal		\$9,000.00	\$5,910.00	\$5,910.00	\$5,910.00
	Interest		\$371.00	\$151.00	\$151.00	\$151.00
	Total		\$9,371.00	\$6,061.00	\$6,061.00	\$6,061.00
Automation		A1680.4	13,500.00	13,500.00	13,500.00	13,500.00
Undistributed Employee Benefits						
	State Retirement	9010.8	13,794.00	20,675.00	20,675.00	20,675.00
	Social Security	A9030.8	14,500.00	14,500.00	14,500.00	14,500.00
	Medicare	A9035.8				
	Life Insurance	A9045.8	2475.00	2475.00	2475.00	2475.00
	Disability Ins	A9055.8	160.00	160.00	160.00	160.00
	Health Insurance	A9060.8	49,309.00	39,624.00	39,624.00	39,624.00
	Dental Insurance	A9061	2800.00	2800.00	2800.00	2800.00
	HSA		5100.00	5100.00	5100.00	5100.00
	HRA		5600.00	3500.00	3500.00	3500.00
	HRA over 65		5,000.00	5,000.00	5,000.00	5,000.00
	Total		98,738.00	93,834.00	93,834.00	93,834.00
Total Public Safety			288622.00	282363.00	282363.00	282363.00
Total General Appropriations			\$503,660.00	\$500,368.00	\$500,368.00	\$500,368.00

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Part Town-General			2019 Budget	Recommendations	2020 Preliminary	2020 Adopted
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		1100.00	1100.00	1100.00	1100.00
Total			1925.00	1925.00	1925.00	1925.00
Zoning						
Personal Services	B8010.1		4,595.00	4,687.00	4,687.00	4,687.00
Comp of Employees	B8010.12		1,275.00	1,300.00	1,300.00	1,300.00
Contractual	B8010.4		1,400.00	1,400.00	1,400.00	1,400.00
Total			7270.00	7387.00	7387.00	7387.00
Planning						
Contractual	B8020.4		600.00	600.00	600.00	600.00
Interfund Transfer to Rec	B7145.4		9,189.00	9,189.00	9,189.00	9,189.00
Undistributed Employee Benefits						
Social Security	B9030.8		515.00	515.00	515.00	515.00
Medicare	B9035.8					
Total			515.00	515.00	515.00	515.00
Total Part Town-General			19,799.00	19,916.00	19,916.00	19,916.00

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General Revenues		2019 Adopted	Recommendations	2020 Preliminary	2020 Adopted
Int & Penalties on Real Property	A1090	5500.00	3000.00	3000.00	3000.00
Clerk Fees	A1255	11,000.00	11,000.00	11,000.00	11,000.00
Int Cemetery fund	A2401.2	150.00	150.00	150.00	150.00
Int Saving/checking	A2401	381.00	500.00	500.00	500.00
Dog Licenses	A2544	4,000.00	4,000.00	4,000.00	4,000.00
Fines & Forfeitures	A2610	27,000.00	15,000.00	15,000.00	15,000.00
Pay in Leiu of Taxes	A1081	4,500.00	4,500.00	4,500.00	4,500.00
Sales Tax	A1120	93,772.00	73,261.00	73,261.00	73,261.00
Franchises	A1170	6,000.00	7,800.00	7,800.00	7,800.00
Other Govt's Internet Share	A2771		300.00	300.00	300.00
NYPA Re-licensing	A3889	112,000.00	112,000.00	112,000.00	112,000.00
NYPA Maintenance	A3889	9,778.00	16,028.00	16,028.00	16,028.00
Homecoming Weekend		14,500.00	14,500.00	14,500.00	14,500.00
Total		288,581.00	262,039.00	262,039.00	262,039.00
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		306,581.00	280,039.00	280,039.00	280,039.00
Part Town- General Revenues					
Sales Tax ax	B1120	\$19,799.00	\$19,916.00	\$19,916.00	\$19,916.00

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Highway Item I	I Revenues		2019 Budget	Recommendations	2020 Preliminary	2020 Adopted
State Aide						
	Per Capita (AIM)	DB3001	11750.00	12000.00	12000.00	12000.00
	Const Hwy Aid (CHIPS)	DB3501	100000.00	100000.00	100000.00	100000.00
	Sales Tax	DB1120	75,400.00	89,204.00	89,204.00	89,204.00
	NYPA Maintenance	DB3089	48,650.00	48,650.00	48,650.00	48,650.00
	NYPA Relicensing	DB3089	37,000.00	37,000.00	37,000.00	37,000.00
	Total		272800.00	286854.00	286854.00	286854.00
Highway Item IV						
	IV Revenues					
	County Snow Removal	DA2300.2	132692.00	134019.00	134019.00	134019.00
	Med Center Snow	DA2300.4	1100.00	0.00	0.00	0.00
	NYPA Relicensing	DA3089		11355.00	11355.00	11355.00
	NYPA Maint	DA3089	12,355.00	1,000.00	1,000.00	1,000.00
	Sales Tax	DA1120	91,846.00	98,346.00	98,346.00	98,346.00
	Total		\$237,993.00	\$244,720.00	\$244,720.00	\$244,720.00

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Highway Item Appropriation		2019 Budget	Recommendations	2020 Preliminary	2020 Budget
General Repairs					
Personal Service	DB5110.1	90,000.00	107,690.00	107,690.00	107,690.00
Contractual	DB5110.4	50,000.00	50,000.00	50,000.00	50,000.00
Total		140,000.00	157,690.00	157,690.00	157,690.00
Improvements CHIPS	DB5112.2	100,000.00	100,000.00	100,000.00	100,000.00
Employee Benefits					
Social Security	DB9030.8	6,885.00	8,239.00	8,239.00	8,239.00
Medicare	DB9035.8				
Health Insurance	DB9060.8	37,814.00	37,415.00	37,415.00	37,415.00
HSA- Active/Retire	DB9053	4,900.00	5,719.00	5,719.00	5,719.00
HRA Active/Retire	DB9054	3,269.00	4,081.00	4,081.00	4,081.00
HRA- Over 65		1,827.00	1,827.00	1,827.00	1,827.00
Ancillary Benefits	DB9060.9	3,947.00	5,150.00	5,150.00	5,150.00
Uniforms	DB9070.8	2,500.00	2,500.00	2,500.00	2,500.00
Retirement	DB9010.8	11,658.00	14,233.00	14,233.00	14,233.00
Total		72,800.00	79,164.00	79,164.00	79,164.00
Total Item I Appropriations		\$312,800.00	\$336,854.00	\$336,854.00	\$336,854.00

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Highway Item IV Apprc IV Appropriations		2019 Budget	Recommendations	2020 Preliminary	2020 Adopted
Machinery					
Equipment	DA5130.2	55,000.00	55,000.00	55,000.00	55,000.00
Contractual	DA5130.4	50,000.00	50,000.00	50,000.00	50,000.00
Fuel/Gas	DA5130.41	50,000.00	50,000.00	50,000.00	50,000.00
Total		155,000.00	155,000.00	155,000.00	155,000.00
Snow Removal					
Personal Services	DA5142.1	84,380.00	105,592.00	105,592.00	105,592.00
Contractual	DA5142.4	60,000.00	60,000.00	60,000.00	60,000.00
Total		144,380.00	165,592.00	165,592.00	165,592.00
Employee Benefits					
Social Security	DA9030.8	6,475.00	8,078.00	8,078.00	8,078.00
Medicare	DA9035.8				
Health Insurance	DA9060.8	26,504.00	26,725.00	26,725.00	26,725.00
HSA- Active/Retire	DA9052	3500.00	4085.00	4085.00	4085.00
HRA Active/Retire	DA9053	2335.00	2915.00	2915.00	2915.00
HRA- Over 65		1,350.00	1,350.00	1,350.00	1,350.00
Ancillary Benefits	DA9060.9	2,820.00	3,678.00	3,678.00	3,678.00
Uniforms	DA9070.8	1,500.00	1,750.00	1,750.00	1,750.00
Retirement	DA9010.8	8,327.00	10,181.00	10,181.00	10,181.00
Total		\$52,811.00	\$58,762.00	\$58,762.00	\$58,762.00
Total Item IV Approp.		\$352,191.00	\$379,354.00	\$379,354.00	\$379,354.00

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Public Library Appropriations		2019 Budget	Recommendations	2020 Preliminary	2020 Adopted
Personal Services	L7410.1	37,628.00	38,382.00	38,382.00	38,382.00
Contractual	L7410.4	28,691.00	27,937.00	27,937.00	27,937.00
Social Security	L9030.8	2,600.00	2,600.00	2,600.00	2,600.00
Medicare	L9035.8				
Retirement	L9010.8	3,551.00	3,551.00	3,551.00	3,551.00
Total		72,470.00	72,470.00	72,470.00	72,470.00
Library Revenues					
Mini Grant		300.00	400.00	400.00	400.00
Library Charges	L2082	\$800.00	\$800.00	\$800.00	\$800.00
Interest & Earnings	L2401	50.00	50.00	50.00	50.00
Interest & Earnings CD	L2402	200.00	410.00	410.00	410.00
Community Room Rental	L2440	300.00	300.00	300.00	300.00
Grants	L2760	9,100.00	9,100.00	9,100.00	9,100.00
Telephone Rebate		640.00	280.00	280.00	280.00
Book Sale	L2705	800.00	800.00	800.00	800.00
Adopt- A- Book	L2773	150.00	200.00	200.00	200.00
Gifts & donations	L2705	1900.00	1900.00	1900.00	1900.00
Misc.		3990.00	3990.00	3990.00	3990.00
Total		\$18,230.00	\$18,230.00	\$18,230.00	\$18,230.00
Fire Protection					
Contractual	SF3410.4	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00

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Public Library Expenditures		2019 Budget	Recommendations	2020 Preliminary	2020 Adopted
Arts Program	L7270	1400.00	1400.00	1400.00	1400.00
Automation	L1680.4	2841.00	2787.00	2787.00	2787.00
Librarian Salary	L7410.1	20,358.00	21,112.00	21,112.00	21,112.00
Substitute Salary		13473.00	13473.00	13473.00	13473.00
Custodian Salary		3797.00	3797.00	3797.00	3797.00
Books	L7410.4	6600.00	6000.00	6000.00	6000.00
Periodicals	L7410.41	500.00	500.00	500.00	500.00
Library Supplies	L7410.42	1900.00	1900.00	1900.00	1900.00
Fuel & Lights	L7410.43	7000.00	6900.00	6900.00	6900.00
Telephone	L7410.44	1000.00	1000.00	1000.00	1000.00
Mileage	L7410.45	450.00	450.00	450.00	450.00
Off & Library Supplies	L7410.46	2000.00	2000.00	2000.00	2000.00
Capital Expenses	L7410.203	3500.00	3500.00	3500.00	3500.00
Videos	L7410.205	1500.00	1500.00	1500.00	1500.00
Social Security	L9030.8	2,600.00	2,600.00	2,600.00	2,600.00
Medicare	L9035.8				
Retirement	L9010.8	3551.00	3551.00	3551.00	3551.00
Total		72470.00	72470.00	72470.00	72470.00
 Library Revenues					
NCLS Mini Grant		300.00	400.00	400.00	400.00
Fines & Copies	L2082	800.00	800.00	800.00	800.00
Savings Acct Interest	L2401	50.00	50.00	50.00	50.00
Arts/Grants	L2760	9,100.00	9,100.00	9,100.00	9,100.00
Interest CDs	L2402	200.00	410.00	410.00	410.00
Community Room Rental	L2760	300.00	300.00	300.00	300.00
Gifts & Donations	L20705	1,900.00	1,900.00	1,900.00	1,900.00
Misc		3,990.00	3,990.00	3,990.00	3,990.00
Book Sale		800.00	800.00	800.00	800.00
Adopt-a-book	L2773	150.00	200.00	200.00	200.00
Telephone Rebate		640.00	280.00	280.00	280.00
Total		\$18,230.00	\$18,230.00	\$18,230.00	\$18,230.00

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Recreation		2019 Budget	Recommended	2020 Preliminary	2020 Adopted
Expenditures					
Joint Soccer Program	JR7310.42	0.00	0.00	0.00	0.00
Morning Recreation Personel	JR7181.1	4000.00	4000.00	4000.00	4000.00
Morning Recreation Contractual	JR7181.4	3000.00	3000.00	3000.00	3000.00
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	500.00	500.00	500.00	500.00
Salaries (Winter)	JR7265.1	2,500.00	2,500.00	2,500.00	2,500.00
Contractual (Rink)	JR7265.4	2,000.00	2,000.00	2,000.00	2,000.00
Reading Program Pers Serv	JR7310.1	4,000.00	4,000.00	4,000.00	4,000.00
Reading Program Contract	JR7310.4	400.00	400.00	400.00	400.00
Ballet	JR7310.3	1,800.00	1,800.00	1,800.00	1,800.00
Social Security	JR9030.8	3,985.00	3,985.00	3,985.00	3,985.00
Medicare	JR9035.8				
Retirement	JR9010.8	599.00	599.00	599.00	599.00
Total		63784.00	63784.00	63784.00	63784.00
Revenues					
Village Share	JR2390	4595.00	4595.00	4595.00	4595.00
Town Share	JR2390	9,189.00	9,189.00	9,189.00	9,189.00
Youth Svc Reimb	JR3820				
Beach/Madrid Ballet	JR2397	1,500.00	1,500.00	1,500.00	1,500.00
Concession Stand	JR2012	500.00	500.00	500.00	500.00
NYPA Maintenance	JR2770.1	48,000.00	48,000.00	48,000.00	48,000.00
Total		63784.00	63784.00	63784.00	63784.00