

TOWN OF WATERFORD  
2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
<b>GENERAL FUND - APPROPRIATIONS</b>						
<b><u>GENERAL GOVERNMENT SUPPORT</u></b>						
<b><u>TOWN BOARD</u></b>						
PERSONAL SERVICES	A1010.1	44,528	45,420	46,382	46,382	46,382
EQUIPMENT	A1010.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A1010.4	13,852	14,950	15,500	15,500	15,500
TOTAL		58,380	60,370	61,882	61,882	61,882
<b><u>JUSTICES</u></b>						
PERSONAL SERVICES	A1110.1	85,264	86,467	88,173	88,173	88,173
EQUIPMENT	A1110.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A1110.4	8,837	8,150	8,750	8,750	8,750
TOTAL		94,101	94,617	96,923	96,923	96,923
<b><u>SUPERVISOR</u></b>						
PERSONAL SERVICES	A1220.1	108,069	110,297	75,703	75,703	75,703
EQUIPMENT	A1220.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A1220.4	23,523	25,038	31,025	31,025	31,025
TOTAL		131,592	135,335	106,728	106,728	106,728
<b><u>AUDITOR CONTRACT EXPENSE</u></b>	A1320.4	22,750	23,150	25,950	25,950	25,950
<b><u>TAX COLLECTION</u></b>						
PERSONAL SERVICES	A1330.1	0	0	4,000	4,000	4,000
CONTRACTUAL EXPENSE	A1330.4	3,461	4,255	4,320	4,320	4,320
TOTAL		3,461	4,255	8,320	8,320	8,320
<b><u>BUDGET</u></b>						
PERSONAL SERVICES	A1340.1	30,000	45,000	47,500	47,500	47,500
CONTRACTUAL EXPENSE	A1340.4	917	1,000	1,000	1,000	1,000
TOTAL		30,917	46,000	48,500	48,500	48,500
<b><u>ASSESSORS</u></b>						
PERSONAL SERVICES	A1355.1	56,173	60,306	61,515	61,515	61,515
CONTRACTUAL EXPENSE	A1355.4	149,711	83,505	156,475	156,475	156,475
TOTAL		205,884	143,811	217,990	217,990	217,990
<b><u>TOWN CLERK</u></b>						
PERSONAL SERVICES	A1410.1	82,681	88,342	89,061	89,061	89,061
CONTRACTUAL EXPENSE	A1410.4	8,287	11,295	12,765	12,765	12,765
TOTAL		90,968	99,637	101,826	101,826	101,826
<b><u>ATTORNEY</u></b>	A1420.4	51,208	88,000	151,500	151,500	151,500

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<u>ELECTIONS</u>						
EQUIPMENT	A1450.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A1450.4	0	100	0	0	0
TOTAL		0	100	0	0	0
<u>BUILDINGS-TOWN HALL</u>						
PERSONAL SERVICES	A1620.1	11,084	13,159	13,152	13,152	13,152
EQUIPMENT	A1620.2	26,390	0	0	0	0
CONTRACTUAL EXPENSE	A1620.4	33,996	30,600	27,250	27,250	27,250
TOTAL		71,470	43,759	40,402	40,402	40,402
<u>COMMUNITY/SENIOR CENTER</u>						
PERSONAL SERVICES	A1630.1	7,332	7,505	7,213	7,213	7,213
EQUIPMENT	A1630.2	2,697	4,000	0	0	0
CONTRACTUAL EXPENSE	A1630.4	15,032	19,040	19,560	19,560	19,560
TOTAL		25,061	30,545	26,773	26,773	26,773
<u>CENTRAL PRINTING &amp; MAIL</u>	A1670.4	5,835	7,125	7,500	7,500	7,500
<u>DATA PROCESSING AND SECURITY</u>						
PERSONAL SERVICES	A1680.1	30,000	30,000	40,000	40,000	40,000
EQUIPMENT	A1680.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A1680.4	3,561	3,475	5,550	5,550	5,550
TOTAL		33,561	33,475	45,550	45,550	45,550
<u>ENGINEER</u>						
CONTRACTUAL EXPENSE	A1440.4	36,935	75,000	55,000	55,000	55,000
TOTAL		36,935	75,000	55,000	55,000	55,000
<u>SPECIAL ITEMS</u>						
UNALLOCATED INSURANCE	A1910.4	42,269	44,385	44,304	44,304	44,304
MUNICIPAL DUES	A1920.4	1,200	1,200	1,200	1,200	1,200
JUDGMENTS & CLAIMS	A1930.4	0	0	0	0	0
CONTINGENCY	A1990.4	0	20,000	20,000	20,000	20,000
TOTAL		43,469	65,585	65,504	65,504	65,504
TOTAL GENERAL GOV'T. SUPPORT		905,592	950,764	1,060,348	1,060,348	1,060,348

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<u>PUBLIC SAFETY</u>						
<u>ADMINISTRATION</u>						
PERSONAL SERVICES	A3010.1	52,218	71,000	50,000	50,000	50,000
EQUIPMENT	A3010.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A3010.4	0	500	800	800	800
TOTAL		52,218	71,500	50,800	50,800	50,800
<u>POLICE &amp; CONSTABLE</u>						
PERSONAL SERVICES	A3120.1	811,653	843,293	861,290	861,290	861,290
EQUIPMENT	A3120.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A3120.4	75,687	90,950	93,625	93,625	93,625
TOTAL		887,340	934,243	954,915	954,915	954,915
<u>TRAFFIC CONTROL</u>						
PERSONAL SERVICES	A3310.1	7,086	8,204	8,369	8,369	8,369
CONTRACTUAL EXPENSE	A3310.4	104	350	350	350	350
TOTAL		7,190	8,554	8,719	8,719	8,719
<u>CONTROL OF DOGS</u>						
PERSONAL SERVICES	A3510.1	37,856	39,337	40,124	40,124	40,124
EQUIPMENT	A3510.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A3510.4	3,725	6,305	6,318	6,318	6,318
TOTAL		41,581	45,642	46,442	46,442	46,442
TOTAL PUBLIC SAFETY		988,329	1,059,939	1,060,876	1,060,876	1,060,876
<u>CENTRAL SERVICES ADMIN.</u>						
CONTRACTUAL EXPENSE	A1610.4	3,185	3,703	3,599	3,599	3,599
<u>TRANSPORTATION</u>						
<u>STREET LIGHTING</u>	A5182.4	17,938	19,275	19,130	19,130	19,130
TOTAL TRANSPORTATION		17,938	19,275	19,130	19,130	19,130
<u>CULTURE &amp; RECREATION</u>						

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ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
<u>YOUTH PROGRAM</u>						
PERSONAL SERVICES	A7310.1	0	0	0	0	0
CONTRACTUAL EXPENSE	A7310.4	3,969	0	0	0	0
TOTAL		3,969	0	0	0	0
<u>TOWN HISTORIAN</u>	A7510.1	1,939	1,978	2,018	2,018	2,018
<u>ADULT RECREATION</u>						
PERSONAL SERVICES	A7620.1	25,519	31,157	34,581	34,581	34,581
EQUIPMENT	A7620.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A7620.4	11,101	14,775	16,210	16,210	16,210
TOTAL		36,620	45,932	50,791	50,791	50,791
TOTAL CULTURE & RECREATION		42,528	47,910	52,809	52,809	52,809
<u>HOME &amp; COMMUNITY SERVICES</u>						
<u>CEMETERIES</u>						
PERSONAL SERVICES	A8810.1	628	21,150	7,344	7,344	7,344
EQUIPMENT	A8810.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A8810.4	29,755	44,475	45,500	45,500	45,500
TOTAL		30,383	65,625	52,844	52,844	52,844
TOTAL HOME & COMM'Y SVCS		30,383	65,625	52,844	52,844	52,844
<u>FINANCE</u>						
FISCAL AGENTS' FEES	A1380.4	500	600	600	600	600
<u>RECORDS MANAGEMENT</u>						
PERSONAL SERVICES	A1460.1	0	0	0	0	0
EQUIPMENT	A1460.2	0	0	0	0	0
CONTRACTUAL EXPENSE	A1460.4	1,193	1,950	1,710	1,710	1,710
TOTAL		1,193	1,950	1,710	1,710	1,710
<u>OTHER PUBLIC SAFETY</u>						
CONTRACTUAL EXPENSE	A.3989.4	0	0	0	0	0
<u>OTHER WATER EXPENSES</u>						
CONTRACTUAL EXPENSE	A.8389.4	0	0	0	0	0

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<u>EMPLOYEE BENEFITS</u>						
STATE RETIREMENT	A9010.8	94,371	87,020	73,520	73,520	73,520
POLICE RETIREMENT	A9015.8	152,041	153,645	156,409	156,409	156,409
SOCIAL SECURITY	A9030.8	85,744	93,162	91,535	91,535	91,535
MEDICARE	A9035.8	20,054	21,788	21,407	21,407	21,407
UNEMPLOYMENT INS	A9050.8	1,773	5,650	0	0	0
DISABILITY INS	A9055.8	595	739	723	723	723
HOSPITAL & MEDICAL	A9060.8	273,512	318,231	293,343	293,343	293,343
TOTAL		628,090	680,235	636,937	636,937	636,937
<u>PRINCIPAL</u>						
SERIAL BONDS	A9710.6	92,504	89,345	110,398	110,398	110,398
STATUTORY INSTALLMENT BOND	A9720.6	63,072	63,072	63,072	63,072	63,072
BOND ANTICIPATION NOTES	A9730.6	17,797	18,098	38,932	38,932	38,932
TOTAL		173,373	170,515	212,402	212,402	212,402
<u>INTEREST</u>						
SERIAL BONDS	A9710.7	72,634	69,082	82,075	82,075	82,075
STATUTORY INSTALLMENT BOND	A9720.7	10,076	7,174	4,305	4,305	4,305
BOND ANTICIPATION NOTES	A9730.7	416	633	2,614	2,614	2,614
TOTAL		83,126	76,889	88,994	88,994	88,994
INTERFUND TRANSFERS	A9901.9	27,523	30,650	17,425	17,425	17,425
TOTAL APPROPRIATIONS		2,901,760	3,108,055	3,207,674	3,207,674	3,207,674

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<b>GENERAL FUND - REVENUES</b>						
IDA TAXES	A1081	0	0	0	0	0
INT & PEN ON TAXES	A1090	5,139	5,000	5,000	5,000	5,000
SPECIAL ASSESSMENTS	A1030	0	0	0	0	0
<b><u>DEPARTMENTAL INCOME</u></b>						
TAX COLLECTOR FEES	A1232	406	400	400	400	400
CLERK FEES	A1255	3,531	3,400	3,200	3,200	3,200
POLICE FEES	A1520	2,900	3,500	3,000	3,000	3,000
PUBLIC POUND CHGS.	A1550	80	50	50	50	50
OTHER HOME & COMMUNITY SERV	A2189	0	0	0	0	0
SALE OF CEMETERY LOTS	A2190	4,000	5,000	4,000	4,000	4,000
CHARGES FOR CEMETERY SERVICES	A2192	9,791	5,000	7,000	7,000	7,000
SRV FOR OTHERS	A2210	8,974	10,000	10,000	10,000	10,000
<b><u>INTERGOVERNMENTAL CHARGES</u></b>						
YOUTH RECREAT., OTHER GOVTS	A2350	0	0	0	0	0
PROG. FOR AGING, OTHER GOVTS	A2351	0	0	7,692	7,692	7,692
SHARE OF JOINT ACT.-OTHER GOVTS	A2390	0	0	75,000	75,000	75,000
<b><u>USE OF MONEY &amp; PROPERTY</u></b>						
INTEREST & EARNINGS	A2401	1,416	1,500	5,000	5,000	5,000
RENTAL - OTHER	A2440	0	0	25,200	25,200	25,200
<b><u>LICENSES &amp; PERMITS</u></b>						
GAMES OF CHANCE	A2530	10	0	0	0	0
DOG LICENSE	A2544	6,253	5,000	5,000	5,000	5,000
PEDDLER PERMITS	A2590	0	0	350	350	350
<b><u>FINES &amp; FORFEITED BAIL</u></b>	<b>A2610</b>	<b>21,043</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b><u>SALES OF PROPERTY &amp; COMP FOR LOSS</u></b>						
REFUNDS OF PRIOR YEAR EXPS	A2701	784	0	0	0	0
INSURANCE RECOVERIES	A2680	67	0	0	0	0
GIFTS & DONATIONS	A2702	0	0	0	0	0
MISCELLANEOUS	A2770	2,985	0	0	0	0
SALES OF REAL PROPERTY	A2660	0	0	0	0	0
SALES OF EQUIPMENT	A2665	6,225	0	0	0	0

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<u>STATE AID</u>						
COURT FACILITIES	A3021	0	0	0	0	0
MORTGAGE TAX	A3005	149,921	120,000	120,000	120,000	120,000
YOUTH PROGRAMS	A3820	0	0	0	0	0
RECORDS MANAGEMENT	A3060	0	0	0	0	0
OTHER PUBLIC SAFETY	A3389	3,709	0	0	0	0
STATE AID-OTHER CULTURE	A3889	0	0	0	0	0
STATE AID-EMERGENCY DIS. ASST.	A3960	0	0	0	0	0
INTERFUND TRANSFERS	A5031	0	0	0	0	0
<u>FEDERAL AID</u>						
OTHER PUBLIC SAFETY	A4389	0	0	0	0	0
FEDERAL AID-EMER. DIS. ASST.	A4960	0	0	0	0	0
SERIAL BONDS	A5710	0	0	0	0	0
TOTAL REVENUES		227,234	183,850	295,892	295,892	295,892
APPROPRIATED FUND BALANCE		0	186,052	275,000	275,000	275,000
UNAPPROPRIATED FUND BALANCE		821,300	635,248	571,614	571,614	571,614

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TOWN OUTSIDE VILLAGE - APPROPRIATION:						
<u>FISCAL AGENT FEES</u>						
CONTRACTUAL EXPENSE	B1380.4	500	600	600	600	600
TOTAL		500	600	600	600	600
<u>ATTORNEY</u>						
	B1420.4	20,031	33,000	38,000	38,000	38,000
<u>ENGINEER</u>						
PERSONAL SERVICES	B1440.1	15,000	15,000	15,000	15,000	15,000
CONTRACTUAL EXPENSE	B1440.4	71,925	21,875	9,375	9,375	9,375
TOTAL		86,925	36,875	24,375	24,375	24,375
<u>CENTRAL SERVICES ADMIN.</u>						
CONTRACTUAL EXPENSE	B1610.4	477	632	708	708	708
<u>UNALLOCATED INSURANCE</u>						
	B1910.4	9,281	9,750	10,175	10,175	10,175
<u>TAXES &amp; ASSESSMENTS ON PROP.</u>						
	B1950.4	0	0	0	0	0
<u>CONTINGENCY</u>						
	B1990.4	0	5,000	5,000	5,000	5,000
<u>PUBLIC SAFETY (Building Dept.)</u>						
PERSONAL SERVICES	B3620.1	44,975	48,253	52,080	52,080	52,080
EQUIPMENT	B3620.2	0	0	0	0	0
CONTRACTUAL EXPENSE	B3620.4	4,824	9,925	10,494	10,494	10,494
TOTAL		49,799	58,178	62,574	62,574	62,574
<u>OTHER PUBLIC SAFETY</u>						
CONTRACTUAL EXPENSE	B3989.4	1,651	0	0	0	0
TOTAL		1,651	0	0	0	0
<u>SUPERINTENDENT OF HIGHWAYS</u>						
PERSONAL SERVICES	B5010.1	59,142	60,405	61,613	61,613	61,613
EQUIPMENT	B5010.2	0	0	0	0	0
CONTRACTUAL EXPENSE	B5010.4	2,170	3,225	3,375	3,375	3,375
TOTAL		61,312	63,630	64,988	64,988	64,988
<u>STREET LIGHTING</u>						
	B5182.4	372	450	400	400	400
<u>PROGRAM FOR AGING</u>						
	B6772.4	1,168	1,200	1,200	1,200	1,200



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<u>PARKS &amp; RECREATION - ADMIN</u>						
PERSONAL SERVICES	B7020.1	1,480	6,855	6,993	6,993	6,993
EQUIPMENT	B7020.2	0	0	0	0	0
CONTRACTUAL EXPENSE	B7020.4	70	225	225	225	225
TOTAL		1,550	7,080	7,218	7,218	7,218
<u>PARKS</u>						
PERSONAL SERVICES	B7110.1	0	0	0	0	0
CONTRACTUAL EXPENSE	B7110.4	600	650	650	650	650
TOTAL		600	650	650	650	650
<u>PLAYGROUNDS AND RECREATION</u>						
PERSONAL SERVICES	B7140.1	4,092	4,332	3,552	3,552	3,552
EQUIPMENT	B7140.2	7,156	7,750	0	0	0
CONTRACTUAL EXPENSE	B7140.4	50,257	53,188	52,615	52,615	52,615
TOTAL		61,505	65,270	56,167	56,167	56,167
<u>JOINT RECREATION PROJECTS</u>						
CONTRACTUAL EXPENSE	B7145.4	0	0	0	0	0
<u>SWIMMING POOL</u>						
PERSONAL SERVICES	B7150.1	24,141	29,732	28,580	28,580	28,580
EQUIPMENT	B7150.2	0	0	5,000	5,000	5,000
CONTRACTUAL EXPENSE	B7150.4	16,633	23,250	26,875	26,875	26,875
TOTAL		40,774	52,982	60,455	60,455	60,455
<u>CANAL WELCOME CENTER</u>						
PERSONAL SERVICES	B7180.1	16,905	27,492	47,641	47,641	47,641
EQUIPMENT	B7180.2	124,583	25,000	9,000	9,000	9,000
CONTRACTUAL EXPENSE	B7180.4	32,222	29,725	37,515	37,515	37,515
TOTAL		173,710	82,217	94,156	94,156	94,156
<u>LIBRARY</u>	B7410.4	2,000	2,000	2,000	2,000	2,000
<u>MUSEUM</u>	B7450.4	2,000	2,000	2,000	2,000	2,000
<u>RIVERSPARK</u>	B7520.4	0	500	0	0	0
<u>CELEBRATIONS</u>						
PERSONAL SERVICES	B7550.1	0	0	6,993	6,993	6,993
CONTRACTUAL EXPENSE	B7550.4	8,998	13,350	12,875	12,875	12,875
TOTAL		8,998	13,350	19,868	19,868	19,868

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<u>ADULT RECREATION</u>						
PERSONAL SERVICES	B7620.1	13,439	16,959	17,403	17,403	17,403
CONTRACTUAL EXPENSE	B7620.4	0	0	0	0	0
TOTAL		13,439	16,959	17,403	17,403	17,403
<u>OTHER CULT. &amp; REC.-TUG BUFFALO</u>						
CONTRACTUAL EXPENSE	B7989.4	6,314	10,000	0	0	0
<u>ZONING</u>						
PERSONAL SERVICES	B8010.1	5,211	6,402	6,943	6,943	6,943
CONTRACTUAL EXPENSE	B8010.4	10,547	9,150	8,200	8,200	8,200
TOTAL		15,758	15,552	15,143	15,143	15,143
<u>PLANNING</u>						
PERSONAL SERVICES	B8020.1	20,525	28,467	34,188	34,188	34,188
EQUIPMENT	B8020.2	0	0	0	0	0
CONTRACTUAL EXPENSE	B8020.4	9,686	14,800	12,850	12,850	12,850
TOTAL		30,211	43,267	47,038	47,038	47,038
<u>COLLECTIONS</u>						
PERSONAL SERVICES	B8161.1	7,732	9,180	9,364	9,364	9,364
CONTRACTUAL EXPENSE	B8161.4	279,469	278,700	388,977	388,977	388,977
TOTAL		287,201	287,880	398,341	398,341	398,341
<u>LANDFILL</u>						
	B8162.4	8,932	13,500	13,500	13,500	13,500
<u>DRAINAGE</u>						
	B8540.4	39,287	0	0	0	0
<u>EMPLOYEE BENEFITS</u>						
STATE RETIREMENT	B9010.8	27,151	31,719	31,734	31,734	31,734
SOCIAL SECURITY	B9030.8	13,110	15,691	18,002	18,002	18,002
MEDICARE	B9035.8	3,066	3,670	4,210	4,210	4,210
DISABILITY INS	B9055.8	90	126	142	142	142
HOSPITAL + MEDICAL	B9060.8	41,440	54,321	57,690	57,690	57,690
TOTAL		84,857	105,527	111,778	111,778	111,778
<u>PRINCIPAL</u>						
SERIAL BONDS	B9710.6	5,000	5,000	15,465	15,465	15,465
STATUTORY INSTALLMENT BOND	B9720.6	13,333	13,333	13,333	13,333	13,333
BOND ANTICIPATION NOTES	B9730.6	12,000	12,000	0	0	0
TOTAL		30,333	30,333	28,798	28,798	28,798

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<u>INTEREST</u>						
SERIAL BONDS	B9710.7	5,100	4,938	11,809	11,809	11,809
STATUTORY INSTALLMENT BOND	B9720.7	3,760	3,134	2,507	2,507	2,507
BOND ANTICIPATION NOTES	B9730.7	346	184	0	0	0
TOTAL		9,206	8,256	14,316	14,316	14,316
<u>INTERFUND TRANSFERS</u>	B9901.9	892,698	985,613	1,031,763	1,031,763	1,031,763
TOTAL APPROPRIATIONS		1,940,889	1,952,251	2,128,614	2,128,614	2,128,614
UNAPPROPRIATED REVENUES	B0990.0	0	0	214,113	214,113	214,113

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
TOWN OUTSIDE VILLAGE - REVENUES						
<u>LOCAL SOURCES</u>						
COUNTY SALES TAX	B1120	1,673,241	1,660,500	2,132,474	2,132,474	2,132,474
CABLE TV	B1170	112,912	106,000	110,000	110,000	110,000
PLANNING BOARD FEES	B1030	4,105	3,000	2,000	2,000	2,000
OTHER PMTS. IN LIEU OF TAXES	B1081	0	0	0	0	0
SAFETY INSPECTION FEES	B1560	0	6,000	6,000	6,000	6,000
PARKS & RECREATION CHARGES	B2001	1,466	2,000	2,000	2,000	2,000
RECREATION SALES	B2012	1,348	1,350	1,350	1,350	1,350
ZONING FEES	B2110	800	1,000	1,500	1,500	1,500
YOUTH SERVICES - OTHER GOV'TS	B2350	0	0	0	0	0
TRASH FEES	B2130	11,253	7,500	7,000	7,000	7,000
INSURANCE RECOVERIES	B2680	0	0	0	0	0
BUILDING PERMITS	B2555	27,539	30,000	15,000	15,000	15,000
SALES OF EQUIPMENT	B2665	0	0	0	0	0
INTEREST & EARNINGS	B2401	0	0	0	0	0
PEDDLER PERMITS	B2590	300	300	0	0	0
GENERAL SERV. - OTHER GOV'TS	B2210	13,068	10,478	10,538	10,538	10,538
GIFTS & DONATIONS	B2702	5,679	4,000	6,000	6,000	6,000
MISCELLANEOUS	B2770	876	0	0	0	0
JOINT ACTIVITY - OTHER GOV'TS	B2390	0	7,685	7,695	7,695	7,695
REFUND OF PRIOR YEAR'S EXP.	B2701	328	0	0	0	0
<u>STATE AID</u>						
PER CAPITA	B3001	41,170	41,170	41,170	41,170	41,170
STATE AID-OTHER ECON. ASSIST.	B3797	0	0	0	0	0
YOUTH PROGRAMS	B3820	0	0	0	0	0
OTHER HOME & COMM. SERVICES	B3989	74,103	0	0	0	0
INTERFUND TRANSFER	B5031	0	0	0	0	0
TRANS. FROM LANDFILL RESERVE	B0889	0	0	0	0	0
TOTAL REVENUES		1,968,188	1,880,983	2,342,727	2,342,727	2,342,727
APPROPRIATED FUND BALANCE		0	71,268	0	0	0
UNAPPROPRIATED FUND BALANCE		611,841	540,573	698,952	698,952	698,952
APPROPRIATED RESERVE		0	0	0	0	0

TOWN OF WATERFORD  
2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
HIGHWAY - APPROPRIATIONS						
<u>FINANCE</u>						
FISCAL AGENT'S FEES	DB1380.4	500	600	600	600	600
<u>ATTORNEY</u>						
	DB1420.4	1,522	2,000	3,000	3,000	3,000
<u>CENTRAL SERVICES ADMIN.</u>						
CONTRACTUAL EXPENSE	DB1610.4	1,060	1,054	1,047	1,047	1,047
<u>SPEC ITEM-UNALLOCATED INS.</u>						
	DB1910.4	26,089	26,160	27,216	27,216	27,216
<u>GENERAL REPAIRS</u>						
PERSONAL SERVICES	DB5110.1	209,754	190,820	194,063	194,063	194,063
CONTRACTUAL EXPENSE	DB5110.4	68,920	80,266	90,380	90,380	90,380
TOTAL		278,674	271,086	284,443	284,443	284,443
<u>HIGHWAY IMPROVEMENTS</u>						
	DB5112.2	0	0	0	0	0
<u>BRIDGES</u>						
CONTRACTUAL EXPENSE	DB5120.4	0	0	0	0	0
TOTAL		0	0	0	0	0
<u>MACHINERY</u>						
PERSONAL SERVICES	DB5130.1	10,337	15,000	17,000	17,000	17,000
EQUIPMENT	DB5130.2	0	0	4,400	4,400	4,400
CONTRACTUAL EXPENSE	DB5130.4	87,044	70,000	75,000	75,000	75,000
TOTAL		97,381	85,000	96,400	96,400	96,400
<u>GARAGE</u>						
PERSONAL SERVICES	DB5132.1	2,818	10,500	10,500	10,500	10,500
EQUIPMENT	DB5132.2	0	0	0	0	0
CONTRACTUAL EXPENSE	DB5132.4	45,896	40,625	42,975	42,975	42,975
TOTAL		48,714	51,125	53,475	53,475	53,475
<u>MISCELLANEOUS</u>						
PERSONAL SERVICES	DB5140.1	142,286	150,000	153,500	153,500	153,500
TOTAL		142,286	150,000	153,500	153,500	153,500
<u>SNOW REMOVAL</u>						
PERSONAL SERVICES	DB5142.1	37,385	54,377	54,250	54,250	54,250
CONTRACTUAL EXPENSE	DB5142.4	33,960	43,868	41,700	41,700	41,700
TOTAL		71,345	98,245	95,950	95,950	95,950

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
<b>EMPLOYEE BENEFITS</b>						
STATE RETIREMENT	DB9010.8	51,493	52,914	46,921	46,921	46,921
SOCIAL SECURITY	DB9030.8	24,934	26,176	26,617	26,617	26,617
MEDICARE	DB9035.8	5,832	6,122	6,225	6,225	6,225
UNEMPLOYMENT INSURANCE	DB9050.8	3,704	0	0	0	0
DISABILITY	DB9055.8	172	210	210	210	210
HOSPITAL AND MEDICAL	DB9060.8	78,691	90,621	85,301	85,301	85,301
TOTAL		164,826	176,043	165,274	165,274	165,274
<b>PRINCIPAL</b>						
SERIAL BONDS	DB9710.6	51,302	54,461	69,927	69,927	69,927
STATUTORY INSTALLMENT BONDS	DB9720.6	0	0	0	0	0
BOND ANTICIPATION NOTES	DB9730.6	4,592	43,090	50,073	50,073	50,073
TOTAL		55,894	97,551	120,000	120,000	120,000
<b>INTEREST</b>						
SERIAL BONDS	DB9710.7	23,451	22,191	27,481	27,481	27,481
STATUTORY INSTALLMENT BONDS	DB9720.7	0	0	0	0	0
BAN INTEREST	DB9730.7	228	6,058	4,877	4,877	4,877
TOTAL		23,679	28,249	32,358	32,358	32,358
TOTAL APPROPRIATIONS		911,970	987,113	1,033,263	1,033,263	1,033,263

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
HIGHWAY - REVENUES						
SALES OF EQUIPMENT	DB2665	1,125	0	0	0	0
SALES-SCRAP/EXCESS MATERIALS	DB2650	1,599	1,500	1,500	1,500	1,500
INSURANCE RECOVERIES	DB2680	0	0	0	0	0
MISCELLANEOUS REVENUES	DB2770	0	0	0	0	0
REFUNDS-PRIOR YEAR EXPENSES	DB2701	0	0	0	0	0
CONSOLIDATED HIGHWAY AID	DB3501	0	0	0	0	0
STATE AID-EMERGENCY DIS. ASST.	DB3960	0	0	0	0	0
FEDERAL AID-EMERG. DIS. ASST.	DB4960	16,548	0	0	0	0
INTERFUND TRANSFERS	DB5031	892,698	985,613	1,031,763	1,031,763	1,031,763
TOTAL REVENUES		911,970	987,113	1,033,263	1,033,263	1,033,263
UNEXPENDED BALANCE		0	0	0	0	0

TOWN OF WATERFORD  
2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
<b>SEWER DISTRICT NO. 1 - APPROPRIATIONS</b>						
<u>FISCAL AGENTS' FEES</u>	SS1380.4	2,012	1,986	1,862	1,862	1,862
<u>ATTORNEY</u>	SS1420.4	1,736	750	850	850	850
<u>ENGINEER</u>						
PERSONAL SERVICES	SS1440.1	15,000	15,000	15,000	15,000	15,000
TOTAL		15,000	15,000	15,000	15,000	15,000
<u>CENTRAL SERVICES ADMIN.</u>						
CONTRACTUAL EXPENSE	SS1610.4	645	628	624	624	624
<u>SPEC. ITEM-UNALLOCATED INS.</u>	SS1910.4	27,584	28,965	31,775	31,775	31,775
<u>CONTINGENCY</u>	SS1990.4	0	5,000	5,000	5,000	5,000
<u>SEWAGE COLLECTION</u>						
CONTRACTUAL EXPENSE	SS8120.4	16,070	16,345	16,620	16,620	16,620
TOTAL		16,070	16,345	16,620	16,620	16,620
<u>SEWAGE TREATMENT</u>						
PERSONAL SERVICES	SS8130.1	227,275	236,479	241,012	241,012	241,012
EQUIPMENT	SS8130.2	0	0	28,000	28,000	28,000
CONTRACTUAL EXPENSE	SS8130.4	364,887	412,125	387,525	387,525	387,525
TOTAL		592,162	648,604	656,537	656,537	656,537
<u>STORM SEWERS</u>						
CONTRACTUAL EXPENSE	SS8140.4	0	0	0	0	0
TOTAL		0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>						
STATE RETIREMENT	SS9010.8	30,987	31,518	27,981	27,981	27,981
SOCIAL SECURITY	SS9030.8	15,021	15,592	15,873	15,873	15,873
MEDICARE	SS9035.8	3,513	3,647	3,712	3,712	3,712
UNEMPLOYMENT INSURANCE	SS9050.8	0	0	0	0	0
DISABILITY	SS9055.8	104	125	125	125	125
HOSPITAL & MEDICAL	SS9060.8	47,346	53,978	50,868	50,868	50,868
TOTAL		96,971	104,860	98,559	98,559	98,559



TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
<b><u>PRINCIPAL</u></b>						
SERIAL BONDS	SS9710.6	41,441	41,442	43,645	43,645	43,645
STATUTORY INSTALLMENT BOND	SS9720.6	0	0	0	0	0
BOND ANTICIPATION NOTES	SS9730.6	8,311	8,311	0	0	0
EFC LOAN	SS9790.6	45,000	50,000	50,000	50,000	50,000
TOTAL		94,752	99,753	93,645	93,645	93,645
<b><u>INTEREST</u></b>						
SERIAL BONDS	SS9710.7	26,832	25,240	23,600	23,600	23,600
STATUTORY INSTALLMENT BOND	SS9720.7	0	0	0	0	0
BOND ANTICIPATION NOTES	SS9730.7	240	129	0	0	0
EFC LOAN	SS9790.7	11,029	9,976	8,971	8,971	8,971
TOTAL		38,101	35,345	32,571	32,571	32,571
TRANSFERS TO OTHER FUNDS	SS9901.9	0	0	0	0	0
TOTAL APPROPRIATIONS		885,033	957,236	953,043	953,043	953,043

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
SEWER DISTRICT #1 - REVENUES						
BENEFIT ASMT-AD VALOREM	SS1128	0	0	0	0	0
BENEFIT ASSESSMENT - UNITS	SS1130	108,825	108,725	108,775	108,775	108,775
SEWER RENT	SS2120	738,891	777,000	777,000	777,000	777,000
INT & PEN ON RENTS	SS2128	26,926	26,000	26,000	26,000	26,000
PERMITS, OTHER	SS2590	50	0	0	0	0
SALES-SCRAP/EXCESS MATERIALS	SS2650	47	0	0	0	0
REFUNDS-PRIOR YEAR EXPEND.	SS2701	440	0	0	0	0
INSURANCE RECOVERIES	SS2680	0	0	0	0	0
MISCELLANEOUS REVENUES	SS2770	997	0	0	0	0
STATE AID-EMERGENCY DIS. ASST.	SS3960	0	0	0	0	0
FEDERAL AID-EMERG. DIS. ASST.	SS4960	0	0	0	0	0
INTERFUND TRANSFERS	SS5031	0	0	0	0	0
TOTAL REVENUES		876,176	911,725	911,775	911,775	911,775
APPROPRIATED FUND BALANCE		0	45,511	41,268	41,268	41,268
UNAPPROPRIATED FUND BALANCE		491,929	446,418	428,912	428,912	428,912

TOWN OF WATERFORD  
2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
AMBULANCE DISTRICT						
APPROPRIATIONS						
FISCAL AGENTS' FEES	SM1380.4	0	0	0	0	0
ATTORNEY	SM1420.4	0	0	0	0	0
<u>SPECIAL ITEMS</u>						
JUDGEMENTS & CLAIMS	SM1930.4	0	0	0	0	0
WFD RESCUE SQUAD	SM4540.4	366,845	372,348	377,933	377,933	377,933
<u>PRINCIPAL</u>						
SERIAL BONDS	SM9710.6	3,616	3,616	3,917	3,917	3,917
BOND ANTICIPATION NOTES	SM9730.6	0	0	0	0	0
STATUTORY INSTALLMENT BONDS	SM9720.6	0	0	0	0	0
TOTAL		3,616	3,616	3,917	3,917	3,917
<u>INTEREST</u>						
SERIAL BONDS	SM9710.7	1,844	1,690	1,531	1,531	1,531
BOND ANTICIPATION NOTES	SM9730.7	0	0	0	0	0
STATUTORY INSTALLMENT BONDS	SM9720.7	0	0	0	0	0
TOTAL		1,844	1,690	1,531	1,531	1,531
TOTAL		372,305	377,654	383,381	383,381	383,381
REVENUES						
SERIAL BONDS	SM5710	0	0	0	0	0
TOTAL		0	0	0	0	0
UNEXPENDED BALANCE		2	2	1	1	1

TOWN OF WATERFORD  
2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
WATER BONDS - TOWNWIDE						
APPROPRIATIONS						
<u>ATTORNEY</u>	SW1420.4	0	0	0	0	0
<u>FISCAL AGENT'S FEES</u>	SW1380.4	500	600	600	600	600
<u>SPECIAL ITEMS</u>						
JUDGEMENTS & CLAIMS	SW1930.4	0	0	0	0	0
<u>PRINCIPAL</u>						
SERIAL BONDS	SW9710.6	151,696	161,697	166,838	166,838	166,838
STATUTORY INSTALLMENT BONDS	SW9720.6	0	0	0	0	0
BOND ANTICIPATION NOTES	SW9730.6	0	0	0	0	0
TOTAL		151,696	161,697	166,838	166,838	166,838
<u>INTEREST</u>						
SERIAL BONDS	SW9710.7	144,222	138,537	132,512	132,512	132,512
STATUTORY INSTALLMENT BONDS	SW9720.7	0	0	0	0	0
BOND ANTICIPATION NOTES	SW9730.7	0	0	0	0	0
TOTAL		144,222	138,537	132,512	132,512	132,512
INTERFUND TRANSFERS	SW9901.9	0	0	0	0	0
TOTAL APPROPRIATIONS		296,418	300,834	299,950	299,950	299,950
REVENUES						
REFUND-PRIOR YR.'S EXPENSES	SW2701	0	0	0	0	0
MISCELLANEOUS REVENUES	SW2770	0	0	4,775	4,775	4,775
INTERFUND TRANSFERS	SW5031	0	0	0	0	0
SERIAL BONDS	SW5710	0	0	0	0	0
EMERG DISASTER ASSIST	SW4960	0	0	0	0	0
ADVANCE REFUNDING BONDS	SW5791	0	0	0	0	0
TOTAL REVENUES		0	0	4,775	4,775	4,775
RESERVE FOR DEBT	SW0884	4,775	0	0	0	0
APPROPRIATED FUND BALANCE		0	0	17,000	17,000	17,000
UNAPPROPRIATED FUND BALANCE		17,003	17,003	123	123	123

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
LIGHTING DISTRICTS						
NORTHSIDE SL-1 UNEXPENDED BALANCE	SL5182.4	20,605 7,496	21,750 4,996	22,308 2,000	22,308 2,000	22,308 2,000
MOHAWK SL-2 UNEXPENDED BALANCE	SL5182.4	3,126 1,364	3,425 864	3,415 300	3,415 300	3,415 300
PROSPECT HILL SL-3 UNEXPENDED BALANCE	SL5182.4	2,419 978	2,550 628	2,618 200	2,618 200	2,618 200
ELAYNE MEADOWS SL-4 UNEXPENDED BALANCE	SL5182.4	7,090 1,405	7,425 1,005	7,429 400	7,429 400	7,429 400
SAGE ROAD SL-5 UNEXPENDED BALANCE	SL5182.4	377 218	425 168	410 65	410 65	410 65

TOWN OF WATERFORD  
2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
FIRE PROTECTION DISTRICT NO. 1						
APPROPRIATIONS						
FISCAL AGENTS' FEES	SF1380.4	0	0	0	0	0
ATTORNEY	SF1420.4	0	0	0	0	0
<u>SPECIAL ITEMS</u>						
JUDGEMENTS & CLAIMS	SF1930.4	0	0	0	0	0
VILLAGE CONTRACT	SF3410.4	144,467	144,413	177,380	177,380	177,448
<u>PRINCIPAL</u>						
SERIAL BONDS	SF9710.6	4,440	4,440	4,811	4,811	4,811
STATUTORY INSTALLMENT BONDS	SF9720.6	0	0	0	0	0
BOND ANTICIPATION NOTES	SF9730.6	0	0	0	0	0
TOTAL		4,440	4,440	4,811	4,811	4,811
<u>INTEREST</u>						
SERIAL BONDS	SF9710.7	2,265	2,076	1,879	1,879	1,879
STATUTORY INSTALLMENT BONDS	SF9720.7	0	0	0	0	0
BOND ANTICIPATION NOTES	SF9730.7	0	0	0	0	0
TOTAL		2,265	2,076	1,879	1,879	1,879
TOTAL		151,172	150,929	184,070	184,070	184,138
REVENUES						
SERIAL BONDS	SF5710	0	0	0	0	0
UNEXPENDED BALANCE		2	2	2	2	2

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
CANAL VISITORS' CENTER SOUVENIR SHOP						
APPROPRIATIONS						
<u>OTHER CULTURE AND RECREATION</u>						
CONTRACTUAL EXPENSE	CM7989.4	4,655	4,800	3,850	3,850	3,850
TRANSFER TO OTHER FUNDS	CM9901.9	0	0	2,000	2,000	2,000
TOTAL		4,655	4,800	5,850	5,850	5,850
REVENUES						
<u>MISCELLANEOUS SPECIAL REVENUES</u>						
OTHER CULTURE & RECREATION	CM2089	5,207	4,500	4,500	4,500	4,500
MISCELLANEOUS INCOME	CM2770	9	0	0	0	0
TOTAL		5,216	4,500	4,500	4,500	4,500
APPROPRIATED FUND BALANCE			300	1,350	1,350	1,350
UNAPPROPRIATED FUND BALANCE		3,416	3,116	2,949	2,949	2,949

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
STEAMBOAT MEET						
APPROPRIATIONS						
<u>OTHER CULTURE AND RECREATION</u>						
CONTRACTUAL EXPENSE	CM(2)7989.4	19,341	20,550	5,525	5,525	5,525
TOTAL		19,341	20,550	5,525	5,525	5,525
REVENUES						
<u>MISCELLANEOUS SPECIAL REVENUES</u>						
OTHER CULTURE & RECREATION	CM(2)2089	0	0	925	925	925
MISCELLANEOUS INCOME	CM(2)2770	1,665	1,700	1,000	1,000	1,000
INTERFUND TRANSFERS	CM(2)5031	17,676	18,850	3,600	3,600	3,600
TOTAL		19,341	20,550	5,525	5,525	5,525
UNEXPENDED BALANCE		0	0	0	0	0



TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
TUG BOAT ROUND-UP						
APPROPRIATIONS						
<u>OTHER CULTURE AND RECREATION</u>						
CONTRACTUAL EXPENSE	CM(3)7989.4	26,605	34,300	28,550	28,550	28,550
TOTAL		26,605	34,300	28,550	28,550	28,550
REVENUES						
<u>MISCELLANEOUS SPECIAL REVENUES</u>						
OTHER CULTURE & RECREATION	CM(3)2089	5,161	5,000	5,500	5,500	5,500
MISCELLANEOUS INCOME	CM(3)2770	16,238	17,500	14,500	14,500	14,500
INTERFUND TRANSFERS	CM(3)5031	5,206	11,800	8,550	8,550	8,550
TOTAL		26,605	34,300	28,550	28,550	28,550
UNEXPENDED BALANCE		0	0	0	0	0

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

ACCOUNT	CODE	2017 ACTUAL	2018 BUDGET	2019 TENTATIVE	2019 PRELIMINARY	2019 ADOPTED
DRAGON BOAT EVENT						
APPROPRIATIONS						
<u>OTHER CULTURE AND RECREATION</u>						
CONTRACTUAL EXPENSE	CM(5)7989.4	0	0	31,625	31,625	31,625
TOTAL		0	0	31,625	31,625	31,625
REVENUES						
<u>MISCELLANEOUS SPECIAL REVENUES</u>						
MISCELLANEOUS INCOME	CM(5)2770	0	0	24,350	24,350	24,350
INTERFUND TRANSFERS	CM(5)5031	0	0	7,275	7,275	7,275
TOTAL		0	0	31,625	31,625	31,625
UNEXPENDED BALANCE		0	0	0	0	0

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

BUDGET SUMMARY

	Appns	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised
General Fund	3,207,674	295,892	275,000	2,636,782
General Outside Village	2,128,614	2,342,727	0	0
Highway - Part Town	1,033,263	1,033,263	0	0
Sewer District No 1	953,043	911,775	41,268	0
Ambulance District	383,381	0	0	383,381
Water Bonds - Townwide	299,950	4,775	17,000	278,175
Northside Lighting	22,308	0	2,000	20,308
Mohawk Lighting	3,415	0	300	3,115
Prospect Hill Lighting	2,618	0	200	2,418
Elayne Meadows Lighting	7,429	0	400	7,029
Sage Road Lighting	410	0	65	345
Fire Protection Dist No 1	184,138	0	0	184,138
Northside Fire District	303,163	0	0	303,163
Halfmoon-Waterford Fire	309,886	0	0	309,886
<b>TOTAL OF ALL FUNDS</b>	<b>8,839,292</b>	<b>4,588,432</b>	<b>336,233</b>	<b>4,128,740</b>

TOWN OF WATERFORD  
 2019 ADOPTED TOWN BUDGET

	2018 Adopted Budget Tax Rates	2019 Adopted Budget Tax Rates
General Fund	13.69	3.11552
General Outside Village	0.00	0.00000
Highway - Part Town	0.00	0.00000
Sewer District No 1	0.00	0.00000
Ambulance District	1.85	0.44463
Water Bonds - Townwide	1.46	0.32101
Northside Lighting	0.59	0.15929
Mohawk Lighting	0.79	0.18163
Prospect Hill Lighting	0.52	0.12137
Elayne Meadows Lighting	1.54	0.39541
Sage Road Lighting	0.13	0.02831
Fire Protection Dist No 1	1.94	0.55216
Northside Fire District	8.21	2.11491
Halfmoon-Waterford Fire	3.60	1.08593

TOWN OF WATERFORD - 2019 ADOPTED TOWN BUDGET  
 PERSONAL SERVICES

COLA 102.00%

Code	Title	Employee	2018 Base	Units Per Yr.	2019 Base	2019 Cost
A1010	Councilman	Ball, D.	11,355	1	11,582	11,582
A1010	Councilman	Marble, L.	11,355	1	11,582	11,582
A1010	Councilman	Boudreau, J.	11,355	1	11,582	11,582
A1010	Councilman	McClement, F.	11,355	1	11,582	11,582
A1110	Court Clerk	Orton, C.	17.34	2088	17.69	36,937
A1110	Court Clerk	Maloney, D.	13.65	780	13.92	10,858
A1110	Judge	Fusco, D.	17,739	1	18,094	18,094
A1110	Judge	Sunukjian, N.	17,739	1	18,094	18,094
A1110	Vacation Buy-Out		694			708
A1110	Sick Leave Buy-Out		694			708
A1110	Overtime		1,248			1,274
A1110	Health Insurance Buy-Out - C. Orton		1,500.00			1,500
A1220	Town Supervisor	Lawler, J.	18,451	1	18,820	18,820
A1220	Junior Accountant	Russell, D.	22.47	2088	24.39	50,926
A1220	Vacation Leave & Sick Leave Buy-Outs		1,683			1,952
A1220	Camera Operator for Town Board Meetings	Breen, P.	54.28	12	55.37	664
A1220	Aide to the Town Supervisor's Office	Maloney, D.	13.65	240	13.92	3,341
A1330	Tax Collector	Carrigan, M.S.	0.00	1	4,000	4,000
A1340	Budget Officer	Coutu, W.	45,000	1	47,500	47,500
A1355	Assessor	Holbrook, R.	20,400	1	20,808	20,808
A1355	Aide to Assessor	Kelts, M.A.	14.93	208	15.23	3,168
A1355	BAR Member	Loudis, E.	72.03	6	73.47	441
A1355	BAR Member	Ayotte, A.	72.03	6	73.47	441
A1355	BAR Member	Mastan, J.	72.03	6	73.47	441
A1355	BAR Member	McFarland, M.	72.03	6	73.47	441
A1355	BAR Member	Huneau, E.	72.03	6	73.47	441
A1355	Assessment Clerk	Callaghan, J.	18.96	1,827	19.34	35,334
A1410	Deputy Town Clerk	McClement, C.	17.34	1,957.5	18.00	35,235
A1410	Town Clerk	Carrigan, M.S.	50,000	1	51,000	51,000
A1410	Vacation Buy-Out		619			663
A1410	Sick Leave Buy-Out		619			663
A1410	Health Insurance Buy-Out - C. McClement		1,500			1,500
A1620	T.H. Building Super.	Doin, T.	1,225	1	1,250	1,250
A1620	T.H. Building Cleaner	To Be Named	12.03	970	12.27	11,902
A1630	CC Building Super.	Doin, T.	1,225	1	1,250	1,250
A1630	CC Building Cleaner	To Be Named	12.03	486	12.27	5,963
A1680	Information Security Officer	To Be Named	30,000	1	40,000	40,000
A3010	Pubic Safety Commissioner	To Be Named	0	1	50,000	50,000
A3010	Vacation Buy-Out		1,367			0

TOWN OF WATERFORD - 2019 ADOPTED TOWN BUDGET  
 PERSONAL SERVICES

COLA 102.00%

Code	Title	Employee	2018 Base	Units Per Yr.	2019 Base	2019 Cost
A3010	Sick Leave Buy-Out		1,367			0
A3120	Sergeant	O'Connell, P.				
A3120	Sergeant	Shudt, M.				
A3120	Sergeant	VanBramer, R.				
A3120	FT Officer	Brisson, K.				
A3120	FT Officer	Dilbone, M.				
A3120	FT Officer	Fifield, C.				
A3120	FT Officer	McGreevy, D.				
A3120	FT Officer	Roy, G.				
A3120	FT Officer	Williams, T.				
A3120	FT Officer	To Be Named				
A3120	Administrative Aide to Public Safety Commissioner	McInerney, P.	55,000	1	56,100	56,100
A3120	Health Insurance Buy-Out - P. McInerney		1,500			1,500
A3120	Police Matron	Brown, M.	19.83	112	20.23	2,265
A3120	Police Matron	Vacant	0.00	0	0.00	0
A3310	Crossing Guard	Avarello, J.	39.07	210	39.85	8,369
A3510	Animal Control Officer	St. Denis, J.	37,885	1	38,643	38,643
A3510	Vacation Buy-Out & Sick Leave Buy-Out (65 Hours Total)		1,452			1,481
A7510	Town Historian	Vandervort, R.	1,978	1	2,018	2,018
A7620	Driver	Quantock, N.	15.00	1,520	15.30	23,256
A7620	Driver	Borden, D.	12.23	80	12.47	998
A7620	Driver	To Be Named	15.00	675	15.30	10,327
A8810	Cemetery - Caretaker		7,200.00	0	7,344.00	7,344
A8810	Overtime		0			0
B1440	Engineer	Gabriel, D.	30,000	0.50	30,000	15,000
B3620	Building Inspector	Hebert, G.	22.00	2,088	22.44	46,855
B3620	Overtime		1,982			2,188
B3620	Vacation Buy-Out & Sick Leave Buy-Out (40 Hours Total)	Hebert, G.	0			898
B3620	Fire Inspector	Quick, G.	2,097	1	2,139	2,139
B5010	Highway Superintendent	Martel, H.	58,992	1	60,172	60,172
B5010	Vacation Buy-Out & Sick Leave Buy-Out (50 Hours Total)	Martel, H.	1,391			1,441
B7020	Recreation Director (P.T.)	Van Nostrand, T.	16.32	420	16.65	6,993

TOWN OF WATERFORD - 2019 ADOPTED TOWN BUDGET  
PERSONAL SERVICES

COLA 102.00%

Code	Title	Employee	2018 Base	Units Per Yr.	2019 Base	2019 Cost
B7140	Counselor (P.T.)	To Be Named	10.40	160	11.10	1,776
B7140	Counselor (P.T.)	To Be Named	10.40	160	11.10	1,776
B7150	Learn to Swim Instructor	To Be Named	14.28	400	14.57	5,828
B7150	Learn to Swim Instructor	To Be Named	14.28	400	14.57	5,828
B7150	Lifeguard (F.T.)	To Be Named	12.48	280	12.73	3,565
B7150	Lifeguard (F.T.)	To Be Named	12.48	280	12.73	3,565
B7150	Lifeguard (F.T.)	To Be Named	12.48	280	12.73	3,565
B7150	Lifeguard (F.T.)	To Be Named	12.48	280	12.73	3,565
B7150	Concession Stand Attendent (P.T.)	To Be Named	10.40	240	11.10	2,664
B7550	Events Coordinator	To Be Named	16.32	420	16.65	6,993
B7180	C.V.C. Manager	Vacant	0	1.00	40,000	40,000
B7180	C.V.C. Clerk	Kelts, M. A.	14.93	260	15.23	3,960
B7180	Summer Help	Kent, R.	12.03	300	12.27	3,681
B7620	Senior Coordinator	Mahoney, M.	13.29	1,100	13.56	14,916
B7620	Senior Coordinator (Substitute)	Derrick, E.	10.44	224	11.10	2,487
B8010	ZBA Chairman	Fusco, C.	2,444	1	2,493	2,493
B8010	ZBA Member	McInerney, P.	68.44	12	69.81	838
B8010	ZBA Member	Fredette, W.	68.44	12	69.81	838
B8010	ZBA Member	Benoit, C.	68.44	12	69.81	838
B8010	ZBA Member	Senecal, J.	68.44	12	69.81	838
B8010	Secretary	Russell, D.	22.47	30	36.59	1,098
B8020	Planning Director	Woodin, D.	12,000	1.00	26,321	26,321
B8020	PB Chairman	Woodin, D.	3,607	1	3,679	3,679
B8020	PB Member	Fusco, H.	68.44	15	69.81	1,047
B8020	PB Member	Lefebvre, R.	68.44	15	69.81	1,047
B8020	PB Member	Wendth, D.	68.44	15	69.81	1,047
B8020	PB Member	Fletcher, P.	68.44	15	69.81	1,047
Highway	Foreman	Riel, M.	23.28	2,088	23.75	49,590
Highway	Heavy Equip. Operator	Rougia, M.	21.61	2,088	22.04	46,020
Highway	Laborer (F.T.)	Sorensen, W.	19.55	2,088	19.94	41,635
Highway	Laborer (F.T.)	To Be Named	19.55	2,088	19.94	41,635
Highway	Laborer (F.T.)	Carlton, J.	19.55	2,088	19.94	41,635
Highway	Laborer (F.T.)	Terry, P.	19.55	2,088	19.94	41,635
Highway	Laborer (F.T.)	Walters, A.	19.55	2,088	19.94	41,635
Highway	Laborer (F.T.)	Sherwood, P.	19.55	2,088	19.94	41,635
Highway	Laborer (F.T.)	Lubas, Z.	19.55	2,088	19.94	41,635
Highway	Vacation Buy-Out		5,453			5,561
Highway	Sick Leave Buy-Out		5,453			5,561
Highway	Overtime		39,500			40,500
SS1440	Engineer	Gabriel, D.	30,000	0.50	30,000	15,000
SS8130	Chief Operator	Falcone, C.	25.50	2,088	26.01	54,309
SS8130	Laborer	Gilbert, S.	19.55	2,088	19.94	41,635
SS8130	Laborer	Hayden, B.	19.55	2,088	19.94	41,635

TOWN OF WATERFORD - 2019 ADOPTED TOWN BUDGET  
 PERSONAL SERVICES

COLA 102.00%

Code	Title	Employee	2018 Base	Units Per Yr.	2019 Base	2019 Cost
SS8130	Laborer	Bullett, D.	21.03	2,088	21.45	44,788
SS8130	Laborer	Ferguson, A.	19.55	2,088	19.94	41,635
SS8130	Vacation Buy-Out		3,682			3,755
SS8130	Sick Leave Buy-Out		3,682			3,755
SS8130	Overtime		9,500			9,500

Highway Distribution		2019 Payroll
DB5110.1	Maint. of Streets	194,063
DB5130.1	Machinery	17,000
DB5132.1	Garage	10,500
DB5140.1	Miscellaneous	153,500
DB5142.1	Snow Removal	54,250
B8161.1	Trash Collections	<u>9,364</u>
Total		438,677