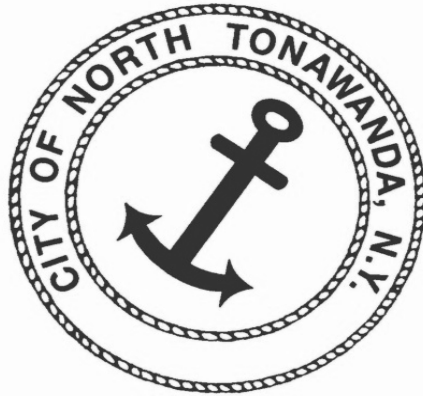


City of North Tonawanda



2019

	<u>November 15, 2018</u>	<u>January 1, 2019</u>	
MAYOR	Arthur G. Pappas	Arthur G. Pappas	
COUNCIL PRESIDENT	Eric M. Zadzilka	Eric M. Zadzilka	
ALDERMAN	Robert Pecoraro Austin Tylec Mark Berube Donna A. Braun Eric M. Zadzilka	Robert Pecoraro Austin Tylec Mark Berube Donna A. Braun Eric M. Zadzilka	<i>At Large</i> <i>At Large</i> <i>First Ward</i> <i>Second Ward</i> <i>Third Ward</i>
CLERK-TREASURER	Daniel R. Quinn	Daniel R. Quinn	
CITY ATTORNEY	Luke A. Brown	Luke A. Brown	
BUDGET OFFICER	Amanda Reimer	Amanda Reimer	
ADOPTED FISCAL YEAR	November 15, 2018 January 1, 2019 - December 31, 2019		
PREPARED BY	Department of Accounting Amanda Reimer, City Accountant (716)695-8545		

City of North Tonawanda, New York

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<u>Department</u>	<u>Telephone (716)</u>	<u>Department Head</u>
Accounting Department	695-8545	Amanda Reimer
Assessment Department	695-8597	Barbara W. Klenke
Attorney's Office	695-8590	Luke A. Brown
Building Inspector / Code Office	695-8595	Cosimo R. Capozzi
City Clerk / Treasurer	695-8555	Daniel R. Quinn
City Court	845-7240	Shawn P. Nickerson
Engineering Department	695-8565	Dale W. Marshall
Mayor's Office	695-8540	Arthur G. Pappas
Community Development	695-8580	Michael W. Zimmerman
Fire / Emergency Management	693-2201	Joseph D. Sikora
Police Department	692-4325	Roger R. Zgolak
Department of Public Works	695-8585	Mark A. Zellner
Recreation, Parks, Golf & Youth	695-8520	Alex Domaradzki
Water / Wastewater Treatment	695-8531	William M. Davignon

City of North Tonawanda, New York – 2019 Budget



The City of North Tonawanda, located midway between Buffalo and Niagara Falls, is the second largest community in the County of Niagara, and the seventeenth (17) largest city in the State of New York. Its population, according to the United States Census Bureau, 2017 Census, was 30,475. North Tonawanda has a land area of 10.10 square miles and an infrastructure which includes 118 miles of paved highways, 121 miles of water lines and sanitary sewers and 60 miles of storm sewers.

The perimeter of the City is 13.5 miles, of which 9.26 miles is waterfront. A total of 6,464 acres comprise the total area of the City. It is located 566 feet above sea level and has an annual temperature of 48.4 degrees and an average rainfall of 39.59 inches. The City is served by CSX, Niagara Frontier Transportation Authority, the Buffalo and Niagara Falls Airports, the New York State Thruway and major county and state highways. Two prominent water resources serve as Municipal boundaries: the New York State Barge Canal on the south and the Niagara River on the west.

The name Tonawanda, which means "swift running water, is derived from the Iroquois Indians who occupied the land along Tonawanda Creek. Originally, the Tonawanda's were part of the township of Buffalo. In 1836 the township was incorporated into a separate entity. In 1854 the present City of Tonawanda was incorporated as a village and North Tonawanda was originally a ward of the Village of Tonawanda. North Tonawanda separated from Tonawanda and incorporated itself as a village in 1865 and received its City Charter in 1897.

Subject to the provisions of the State Constitution, the City operates pursuant to its Charter and various other laws applicable to the City. The executive power of the City rests with the full time Mayor, who is elected for a four year term. The legislative power of the City is vested in the Common Council which consists of five Aldermen: two at large, who are elected city wide for staggered terms of four years each, and three who are elected by the voters in their respective wards, for concurrent terms of two years each. A new Charter was approved by the voters and took effect on January 1, 2002.

Electricity and natural gas are supplied throughout the City by National Grid Inc. and National Fuel Distribution Corporation, respectively. Sanitary sewer collection, treatment and disposal facilities are maintained by the City. Sewer operational costs are covered by charging sewer rents to the users. The City maintains its own water purification, pumping and distribution system. Water operational costs are covered by charging water rents to the users.

City owned and maintained recreational and park facilities include 1 swimming pool, 1 raindrop pool, 14 playgrounds, 8 tennis courts, 8 softball diamonds, 6 hardball diamonds, 8 parks, 9 outdoor basketball courts, 1 lacrosse field, 2 outdoor disk golf courses 2 outdoor ice rinks, a youth center, botanical gardens, senior citizens center, 3 boat launches, 3 kayak launches, a Marina, one transient boat dock at Gateway, two handicap accessible fishing docks and a 27-hole golf course.

To insure to public safety and the protection of property, the City maintains a central police headquarters, an emergency management office, and five fire stations.

Historically, North Tonawanda has been an important regional manufacturing center. The City's strategic location at the confluence at the Erie Canal (now called the Barge Canal) encouraged the development of a strong industrial corridor along the waterfront and on Tonawanda Island, which is accessible by vehicular traffic. At the turn of the century, the City was designated the "Lumber Capital" of the world because of the oak produced for shipbuilding and other wood products.

City of North Tonawanda, New York

People QuickFacts	N. Tonawanda	New York
Population estimates, July 1, 2016, (V2016)	30,607	19,745,289
Population estimates base, April 1, 2010, (V2016)	31,574	19,378,110
Population, percent change - April 1, 2010 (estimates base) to July 1, 2016, (V2016)	-3.10%	1.90%
Population, Census, April 1, 2010	31,568	19,378,102
Persons under 5 years, percent, April 1, 2010	5.10%	6.00%
Persons under 18 years, percent, April 1, 2010	19.40%	22.30%
Persons 65 years and over, percent, April 1, 2010	15.70%	13.50%
Female persons, percent, April 1, 2010	51.20%	51.60%
Veterans, 2011-2015	2,557	828,586
Foreign born persons, percent, 2011-2015	3.40%	22.50%
Housing units, April 1, 2010	14,757	8,108,103
Owner-occupied housing unit rate, 2011-2015	67.70%	53.60%
Median value of owner-occupied housing units, 2011-2015	\$107,500	\$283,400
Median selected monthly owner costs -with a mortgage, 2011-2015	\$1,171	\$2,022
Median selected monthly owner costs -without a mortgage, 2011-2015	\$541	\$709
Median gross rent, 2011-2015	\$666	\$1,132
Households, 2011-2015	13,718	7,262,279
Persons per household, 2011-2015	2.25	2.63
Living in same house 1 year ago, percent of persons age 1 year+, 2011-2015	88.20%	89.10%
Language other than English spoken at home, percent of persons age 5 years+, 2011-2015	4.50%	30.40%
High school graduate or higher, percent of persons age 25 years+, 2011-2015	92.10%	85.60%
Bachelor's degree or higher, percent of persons age 25 years+, 2011-2015	25.10%	34.20%
With a disability, under age 65 years, percent, 2011-2015	10.80%	7.40%
Persons without health insurance, under age 65 years, percent	7.60%	7.00%
In civilian labor force, total, percent of population age 16 years+, 2011-2015	66.60%	63.30%
In civilian labor force, female, percent of population age 16 years+, 2011-2015	64.00%	58.70%
Total accommodation and food services sales, 2012 (\$1,000)	27,352	49,285,508 (c)
Total health care and social assistance receipts/revenue, 2012 (\$1,000)	30,947	155,666,053 (c)
Total manufacturers shipments, 2012 (\$1,000)	437,136	148,879,931 (c)
Total merchant wholesaler sales, 2012 (\$1,000)	159,437	341,734,970 (c)
Total retail sales, 2012 (\$1,000)	210,767	251,167,736 (c)
Total retail sales per capita, 2012	\$6,740	\$12,834 (c)
Mean travel time to work (minutes), workers age 16 years+, 2011-2015	20.3	32.3
Median household income (in 2015 dollars), 2011-2015	\$48,235	\$59,269
Per capita income in past 12 months (in 2015 dollars), 2011-2015	\$29,140	\$33,236
Persons in poverty, percent	10.10%	14.70%
All firms, 2012	1,760	2,008,988
Men-owned firms, 2012	930	1,139,910
Women-owned firms, 2012	633	725,709
Minority-owned firms, 2012	68	709,021
Nonminority-owned firms, 2012	1,587	1,248,304
Veteran-owned firms, 2012	119	137,532
Nonveteran-owned firms, 2012	1,514	1,811,544
Population per square mile, 2010	3,125.50	411.2
Land area in square miles, 2010	10.1	47,126.40

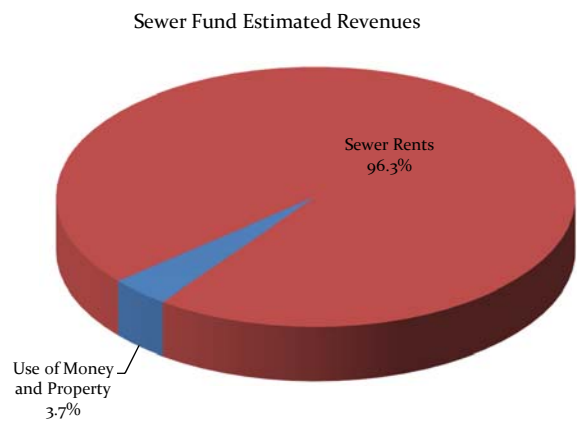
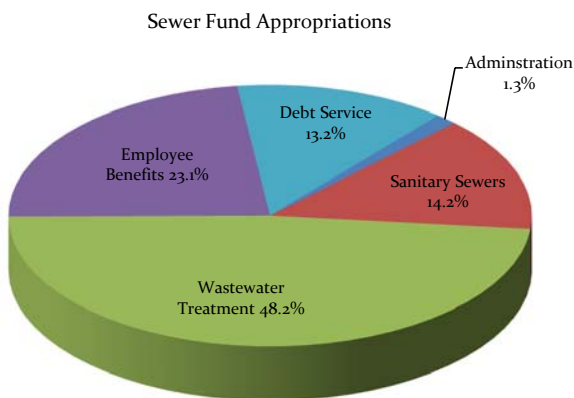
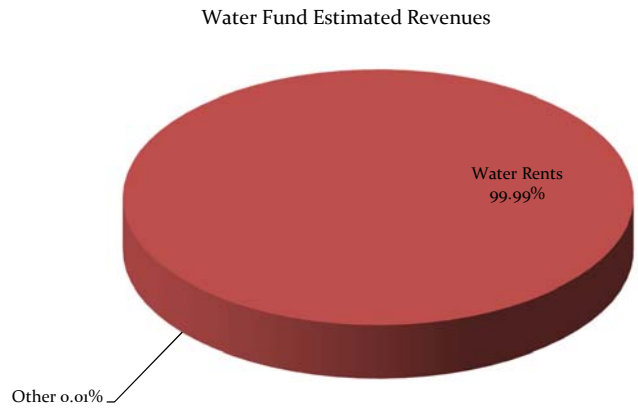
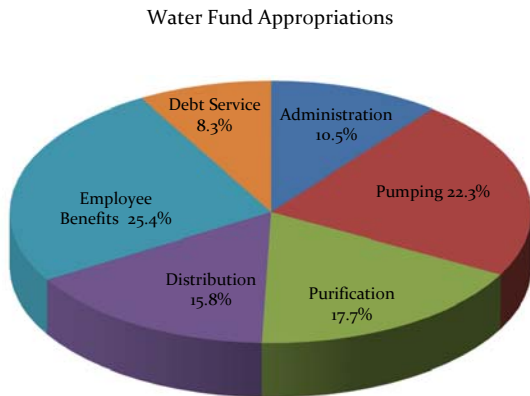
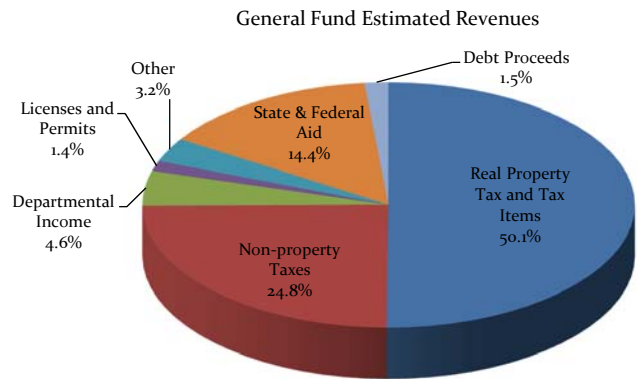
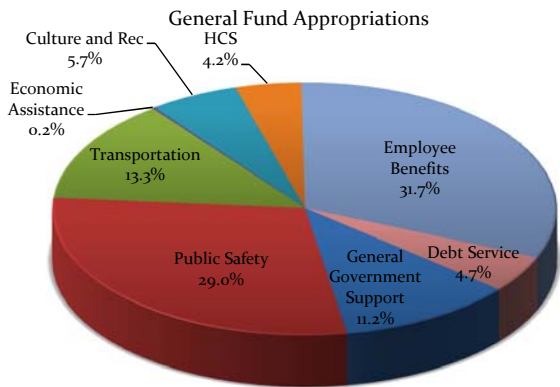
(a) Includes persons reporting only one race

(b) Hispanics may be of any race, so also are included in applicable race categories

(c) Economic Census - Puerto Rico data are not comparable to U.S. Economic Census data

Source: US Census Bureau State & County QuickFacts

City of North Tonawanda 2019 Budget



City of North Tonawanda, New York

2019 Budget Report

Budget Summary by Fund

OPERATING BUDGETS

Description	<u>Grand Total</u>	<u>General Fund</u>	<u>Water Fund</u>	<u>Sewer Fund</u>
Appropriations				
Personal Services	\$ 19,757,176	\$ 16,663,179	\$ 1,299,640	\$ 1,794,357
Equipment	399,370	283,659	103,711	12,000
Contractual Expenses	8,331,875	6,630,762	582,789	1,118,324
Employee Benefits	13,548,076	11,729,076	759,000	1,060,000
Debt Service	<u>2,588,928</u>	<u>1,739,210</u>	<u>247,760</u>	<u>601,958</u>
Total Appropriations	<u>\$ 44,625,425</u>	<u>\$ 37,045,886</u>	<u>\$ 2,992,900</u>	<u>\$ 4,586,639</u>
Financing				
Estimated Revenues	\$ 26,132,269	\$ 19,162,247	\$ 2,922,450	\$ 4,047,572
Appropriated Fund Balance	1,559,517	950,000	70,450	539,067
Estimated Pro Rata Exemptions	65,000	65,000	-	-
Real Property Tax Levy	<u>16,868,639</u>	<u>16,868,639</u>	<u>-</u>	<u>-</u>
Total Financing	<u>\$ 44,625,425</u>	<u>\$ 37,045,886</u>	<u>\$ 2,992,900</u>	<u>\$ 4,586,639</u>
Taxable Assessed Valuation		<u>1,228,656,452</u>		
Tax Rate, estimated (per 1000/AV)		<u>13.68</u>		

City of North Tonawanda, New York

2019 Budget Report

GENERAL FUND

Summary of Budget Appropriations by Function

Code	Functional Unit	Budget Totals	Personal Services (.1)	Equipment (.2)	Contractual Expenses and Other (.4-.8)
A1010	Common Council	\$ 41,540	\$ 40,500	\$ -	1,040
A1210	Mayor	144,932	135,500	-	9,432
A1315	Comptroller / Accountant	295,560	207,760	-	87,800
A1325	Treasurer	187,258	170,558	-	16,700
A1355	Assessment	199,028	189,623	-	9,405
A1362	Tax Advertising Expense	2,000	-	-	2,000
A1364	Property Acquired for Tax	12,240	-	-	12,240
A1366	Tax Sale Certificates	500,000	-	-	500,000
A1410	City Clerk	162,082	140,828	-	21,254
A1420	Law	198,700	179,382	-	19,318
A1430	Personnel	500	-	-	500
A1440	Engineer	240,375	224,310	-	16,065
A1450	Elections	500	-	-	500
A1490	Public Works Administration	508,018	470,208	-	37,810
A1620	Buildings	415,434	276,644	-	138,790
A1670	Central Services	160,000	-	-	160,000
A1910	Insurance	204,000	-	-	204,000
A1930	Judgments & Claims	322,068	-	-	322,068
A1941	Leases and Right of Way	2,500	-	-	2,500
A1950	Taxes on City Property	12,000	-	-	12,000
A1980	Prov Allow Uncollected Taxes	485,000	-	-	485,000
A1990	Contingent Account	72,740	-	-	72,740
A3120	Police Department	5,736,109	5,171,435	45,058	519,616
A3310	Traffic Control / Radios	419,944	326,904	-	93,040
A3410	Fire Department	4,212,298	3,733,819	76,000	402,479
A3510	Control of Animals	23,000	18,000	-	5,000
A3620	Safety Inspection / Code	312,042	293,952	-	18,090
A3640	Emergency Management	26,000	14,000	2,500	9,500
A5110	Streets Maintenance	4,052,843	2,736,742	155,101	1,161,000
A5142	Snow Removal	258,000	28,000	-	230,000
A5182	Street Lighting	562,000	-	-	562,000
A5410	Sidewalks	50,000	-	-	50,000
A6520	City Market	6,900	6,000	-	900
A6772	Programs for the Aging	61,200	32,400	-	28,800
A7010	Council on the Arts	4,500	-	-	4,500
A7020	Youth & Recreation Admin	205,494	190,994	-	14,500
A7110	Parks	545,163	384,663	5,000	155,500
A7140	Playgrounds & Centers	194,201	160,201	-	34,000
A7180	Swimming Pools	99,600	71,000	-	28,600
A7250	Golf Course	716,360	496,360	-	220,000
A7310	Youth and Recreation Programs	147,578	103,178	-	44,400
A7510	Historian	500	500	-	-
A7989	Gateway Harbor	47,500	36,500	-	11,000
A7997	Bike Path Extension	160,000	-	-	160,000
A8010	Zoning Board	5,295	5,295	-	-
A8020	Grant Management / Planning	147,884	92,709	-	55,175
A8090	Environmental Control	17,000	-	-	17,000
A8160	Garbage, Refuse & Recycling	1,392,714	725,214	-	667,500
A8666	Clearance, Demo and Rehabilitation	7,000	-	-	7,000

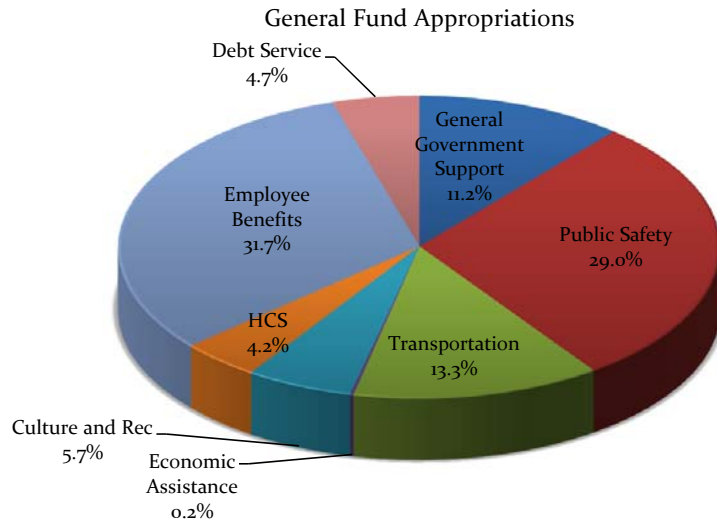
City of North Tonawanda, New York

2019 Budget Report

GENERAL FUND

Summary of Budget Appropriations by Function

Code	Functional Unit	Budget Totals	Personal Services (.1)	Equipment (.2)	Contractual Expenses and Other (.4-.8)
A9010	State Retirement	1,265,641	-	-	1,265,641
A9015	Police & Fire Retirement	2,118,435	-	-	2,118,435
A9030	Social Security	1,300,000	-	-	1,300,000
A9040	Workers Compensation	1,015,000	-	-	1,015,000
A9045	Life Insurance	35,000	-	-	35,000
A9050	Unemployment Insurance	15,000	-	-	15,000
A9060	Medical Insurance	5,980,000	-	-	5,980,000
A9710	Serial Bonds	1,721,210	-	-	1,721,210
A9760	Tax Anticipation Notes	18,000	-	-	18,000
Total Appropriations		<u>\$ 37,045,886</u>	<u>\$ 16,663,179</u>	<u>\$ 283,659</u>	<u>\$ 20,099,048</u>



City of North Tonawanda, New York

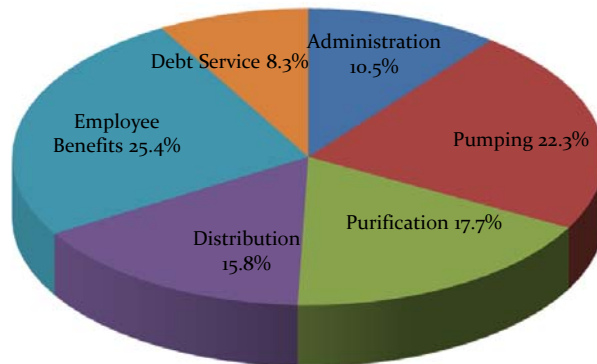
2019 Budget Report

WATER FUND

Summary of Budget Appropriations by Function

Code	Functional Unit	Budget Totals	Personal Services (.1)	Equipment (.2)	Contractual Expenses (.4)
F1680	Central Services	\$ 3,000	\$ -	\$ -	\$ 3,000
F1910	Insurance	10,000	-	-	10,000
F1930	Judgments & Claims	15,000	-	-	15,000
F8310	Water Administration	263,804	198,304	-	65,500
F8320	Water Supply / Pumping	668,097	366,597	15,000	286,500
F8330	Water Purification	528,308	366,597	68,711	93,000
F8340	Water Distribution	472,642	368,142	20,000	84,500
F9010	State Retirement	110,000	-	-	110,000
F9030	Social Security	120,000	-	-	120,000
F9040	Workers Compensation	120,000	-	-	120,000
F9045	Life Insurance	5,000	-	-	5,000
F9060	Medical Insurance	404,000	-	-	404,000
F9710	Serial Bonds	247,760	-	-	247,760
Total Appropriations		<u>\$ 2,992,900</u>	<u>\$ 1,299,640</u>	<u>\$ 103,711</u>	<u>\$ 1,589,549</u>

Water Fund Appropriations



City of North Tonawanda, New York

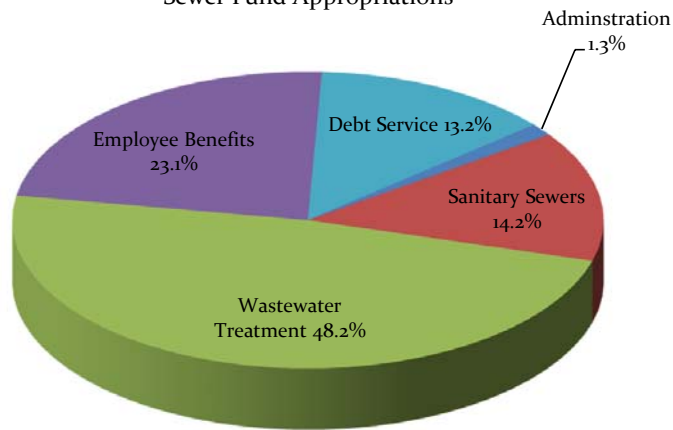
2019 Budget Report

SEWER FUND

Summary of Budget Appropriations by Function

Code	Functional Unit	Budget Totals	Personal Services (.1)	Equipment (.2)	Contractual Expenses (.4)
G1680	Central Services	\$ 5,800	-	-	\$ 5,800
G1910	Insurance	10,000	-	-	10,000
G1930	Judgments & Claims	15,000	-	-	15,000
G8120	Sanitary Sewers	651,073	470,873	-	180,200
G8130	Sewage Treatment	2,212,484	1,323,484	12,000	877,000
G9010	State Retirement	171,000	-	-	171,000
G9030	Social Security	140,000	-	-	140,000
G9040	Workers Compensation	150,000	-	-	150,000
G9045	Life Insurance	5,000	-	-	5,000
G9060	Medical Insurance	594,000	-	-	594,000
G9710	Serial Bonds	601,958	-	-	601,958
Total Appropriations		<u>\$ 4,586,639</u>	<u>\$ 1,794,357</u>	<u>\$ 12,000</u>	<u>\$ 2,780,282</u>

Sewer Fund Appropriations



2019 Budget Report
APPROPRIATIONS



General Fund: 2019 Adopted Budget - Appropriations

		<u>Detail</u>	<u>Subtotal</u>	<u>Total</u>
A1010	Common Council			
	<i>Personnel</i>			
	Personal Services	1.1010.100	40,500	
	Total Personnel		<u>40,500</u>	
	<i>Contractual</i>			
	Administration	1.1010.410	1,040	
	Total Contractual		<u>1,040</u>	
	Total Common Council			<u><u>41,540</u></u>
A1210	Mayor			
	<i>Personnel</i>			
	Personal Services	1.1210.100	135,500	
	Total Personnel		<u>135,500</u>	
	<i>Contractual</i>			
	Administration	1.1210.410	3,151	
	Operations	1.1210.480	781	
	Operations - NIMAC	1.1210.481	2,500	
	Operations - NIACAP	1.1210.482	3,000	
	Total Contractual		<u>9,432</u>	
	Total Mayor			<u><u>144,932</u></u>
A1315	Accountant			
	<i>Personnel</i>			
	Personal Services	1.1315.100	207,760	
	Total Personnel		<u>207,760</u>	
	<i>Contractual</i>			
	Administration	1.1315.410	15,300	
	Contractual_Grants Consultant	1.1315.440	22,000	
	Contractual_Debt Counsel	1.1315.442	19,000	
	Operations	1.1315.480	10,000	
	Independent Audit Contract	1.1315.481	15,800	
	GASB Valuation	1.1315.482	5,700	
	Total Contractual		<u>87,800</u>	
	Total Accountant			<u><u>295,560</u></u>
A1325	Treasurer			
	<i>Personnel</i>			
	Personal Services	1.1325.100	170,558	
	Total Personnel		<u>170,558</u>	
	<i>Contractual</i>			
	Administration	1.1325.410	15,200	
	Repairs and Maintenance	1.1325.420	500	
	Operations	1.1325.480	1,000	
	Total Contractual		<u>16,700</u>	
	Total Treasurer			<u><u>187,258</u></u>

		Detail	Subtotal	Total
A1355	Assessment			
	<i>Personnel</i>			
	Personal Services	1.1355.100	189,623	
	Total Personnel		<u>189,623</u>	
	<i>Contractual</i>			
	Administration	1.1355.410	3,030	
	Repairs and Maintenance	1.1355.420	855	
	Operations	1.1355.480	5,520	
	Total Contractual		<u>9,405</u>	
	Total Assessment			<u><u>199,028</u></u>
A1362	Tax Advertising Expense			
	<i>Contractual</i>			
	Operations	1.1362.480	2,000	
	Total Contractual		<u>2,000</u>	
	Total Tax Advertising			<u><u>2,000</u></u>
A1364	Property Acquired for Tax			
	<i>Contractual</i>			
	Operations	1.1364.480	12,240	
	Total Contractual		<u>12,240</u>	
	Total Property Acquired for Tax			<u><u>12,240</u></u>
A1366	Tax Sale Certificates			
	<i>Contractual</i>			
	Operations	1.1366.480	500,000	
	Total Contractual		<u>500,000</u>	
	Total Tax Sale Certificates			<u><u>500,000</u></u>
A1410	City Clerk			
	<i>Personnel</i>			
	Personal Services	1.1410.100	140,828	
	Total Personnel		<u>140,828</u>	
	<i>Contractual</i>			
	Administration	1.1410.410	21,254	
	Total Contractual		<u>21,254</u>	
	Total City Clerk			<u><u>162,082</u></u>
A1420	Law			
	<i>Personnel</i>			
	Personal Services	1.1420.100	179,382	
	Total Personnel		<u>179,382</u>	
	<i>Contractual</i>			
	Administration	1.1420.410	3,318	
	Repairs and Maintenance	1.1420.420	1,000	
	Operations	1.1420.480	15,000	
	Total Contractual		<u>19,318</u>	
	Total Law			<u><u>198,700</u></u>

		<u>Detail</u>	<u>Subtotal</u>	<u>Total</u>
A1430	Personnel			
	<i>Personnel</i>			
	Background Checks	1.1430.480	500	
	Total Personnel		<u>500</u>	
	Total Personnel			<u><u>500</u></u>
A1440	Engineer			
	<i>Personnel</i>			
	Personal Services	1.1440.100	224,310	
	Total Personnel		<u>224,310</u>	
	<i>Contractual</i>			
	Administration	1.1440.410	10,215	
	Repairs and Maintenance	1.1440.420	2,250	
	Operations	1.1440.480	3,600	
	Total Contractual		<u>16,065</u>	
	Total Engineer			<u><u>240,375</u></u>
A1450	Elections			
	<i>Contractual</i>			
	Operations	1.1450.480	500	
	Total Contractual		<u>500</u>	
	Total Elections			<u><u>500</u></u>
A1490	Public Works Administration			
	<i>Personnel</i>			
	Personal Services	1.1490.100	470,208	
	Total Personnel		<u>470,208</u>	
	<i>Contractual</i>			
	Administration	1.1490.410	18,560	
	Repairs and Maintenance	1.1490.420	1,250	
	Buildings and Grounds	1.1490.440	18,000	
	Total Contractual		<u>37,810</u>	
	Total Public Works Administration			<u><u>508,018</u></u>
A1620	Buildings			
	<i>Personnel</i>			
	Personal Services	1.1620.100	276,644	
	Total Personnel		<u>276,644</u>	
	<i>Contractual</i>			
	Administration	1.1620.410	1,090	
	Repairs and Maintenance	1.1620.420	2,700	
	Buildings and Grounds	1.1620.440	73,000	
	Utilities	1.1620.460	55,000	
	Operations	1.1620.480	7,000	
	Total Contractual		<u>138,790</u>	
	Total Buildings			<u><u>415,434</u></u>

		Detail	Subtotal	Total
A1650-80 Shared Services				
	<i>Contractual</i>			
	Central Communication System	1.1650.410	10,000	
	Central Printing and Mailing	1.1670.410	37,000	
	Network and Technical Support	1.1680.480	80,000	
	Central Data_ipads	1.1680.481	10,000	
	Central Data_Cable/Internet	1.1680.482	8,000	
	Central Data_Software Systems	1.1680.483	15,000	
	Total Contractual		<u>160,000</u>	
	Total Shared Services			<u><u>160,000</u></u>
A1910 Insurance				
	<i>Contractual</i>			
	Operations	1.1910.480	204,000	
	Total Contractual		<u>204,000</u>	
	Total Insurance			<u><u>204,000</u></u>
A1930 Judgments & Claims				
	<i>Contractual</i>			
	Operations	1.1930.480	322,068	
	Total Contractual		<u>322,068</u>	
	Total Judgments and Claims			<u><u>322,068</u></u>
A1941 Leases and Rights of Way				
	<i>Contractual</i>			
	Operations	1.1941.480	2,500	
	Total Contractual		<u>2,500</u>	
	Total Leases and Rights of Way			<u><u>2,500</u></u>
A1950 Taxes on City Property				
	<i>Contractual</i>			
	Operations	1.1950.480	12,000	
	Total Contractual		<u>12,000</u>	
	Total Taxes on City Property			<u><u>12,000</u></u>
A1980 Prov Allow Uncollected Taxes				
	<i>Contractual</i>			
	City Tax Unpaid	1.1980.480	485,000	
	Total Contractual		<u>485,000</u>	
	Total Prov Allow Uncollected Taxes			<u><u>485,000</u></u>
A1990 Contingent Account				
	<i>Contractual</i>			
	Provision to Adjust Wages	1.1990.400	72,740	
	Total Contractual		<u>72,740</u>	
	Total Contingent Account			<u><u>72,740</u></u>

		Detail	Subtotal	Total
A3120	Police Department			
	<i>Personnel</i>			
	Personal Services	1.3120.100	5,171,435	
	Total Personnel			<u>5,171,435</u>
	<i>Equipment</i>			
	Audio Visual Equipment	1.3120.221	1,000	
	Body Camera Equipment	1.3120.222	20,558	
	DWI Equipment	1.3120.244	1,000	
	Child Passenger Safety Program	1.3120.246	4,500	
	Weapons / Guns	1.3120.250	10,000	
	Public Safety Equipment	1.3120.260	2,000	
	E R Team Equipment	1.3120.277	6,000	
	Total Equipment			<u>45,058</u>
	<i>Contractual</i>			
	Administration	1.3120.410	40,520	
	Repairs and Maintenance	1.3120.420	60,000	
	Operations	1.3120.480	156,500	
	County Dispatch	1.3120.490	262,596	
	Total Contractual			<u>519,616</u>
	Total Police Department			<u>5,736,109</u>
A3310	Traffic Communication			
	<i>Personnel</i>			
	Personal Services	1.3310.100	326,904	
	Total Personnel			<u>326,904</u>
	<i>Contractual</i>			
	Utilities	1.3310.460	26,040	
	Operations	1.3310.480	67,000	
	Total Contractual			<u>93,040</u>
	Total Traffic Communication			<u>419,944</u>
A3410	Fire Department			
	<i>Personnel</i>			
	Personal Services	1.3410.100	3,733,819	
	Total Personnel			<u>3,733,819</u>
	<i>Equipment</i>			
	Office Machines	1.3410.220	1,500	
	Fire Vehicles and Equipment	1.3410.231	50,000	
	Public Safety Equipment	1.3410.260	6,500	
	Communications Equipment	1.3410.262	6,000	
	Nomex Gear	1.3410.263	10,000	
	Fire Hose	1.3410.264	1,000	
	Haz-Mat Equipment	1.3410.269	1,000	
	Total Equipment			<u>76,000</u>
	<i>Contractual</i>			
	Administration	1.3410.410	52,300	
	Repairs and Maintenance	1.3410.420	67,500	
	Buildings and Grounds	1.3410.440	30,000	
	Utilities	1.3410.460	30,000	
	Operations	1.3410.480	97,000	
	Volunteer Fire Hall Contracts	1.3410.481	125,679	
	Total Contractual			<u>402,479</u>
	Total Fire Department			<u>4,212,298</u>

		Detail	Subtotal	Total
A3510	Control of Animals			
	<i>Personnel</i>			
	Personal Services	1.3510.100	18,000	
	Total Personnel		<u>18,000</u>	
	<i>Contractual</i>			
	Operations	1.3510.480	5,000	
	Total Contractual		<u>5,000</u>	
	Total Control of Animals			<u>23,000</u>
A3620	Safety Inspection / Code			
	<i>Personnel</i>			
	Personal Services	1.3620.100	293,952	
	Total Personnel		<u>293,952</u>	
	<i>Contractual</i>			
	Administration	1.3620.410	11,100	
	Repairs and Maintenance	1.3620.420	1,000	
	Operations	1.3620.480	5,990	
	Total Contractual		<u>18,090</u>	
	Total Safety Inspection / Code			<u>312,042</u>
A3640	Emergency Management			
	<i>Personnel</i>			
	Personal Services	1.3640.100	14,000	
	Total Personnel		<u>14,000</u>	
	<i>Equipment</i>			
	Communications Equipment	1.3640.262	2,500	
	Total Equipment		<u>2,500</u>	
	<i>Contractual</i>			
	Administration	1.3640.410	3,000	
	Repairs and Maintenance	1.3640.420	1,500	
	Operations	1.3640.480	5,000	
	Total Contractual		<u>9,500</u>	
	Total Emergency Management			<u>26,000</u>
A5110	Streets Maintenance			
	<i>Personnel</i>			
	Personal Services	1.5110.100	2,736,742	
	Total Personnel		<u>2,736,742</u>	
	<i>Equipment</i>			
	Equipment	1.5110.240	140,101	
	AFSCME Safety & Clothing	1.5110.260	15,000	
	Total Equipment		<u>155,101</u>	
	<i>Contractual</i>			
	Repairs and Maintenance	1.5110.420	360,000	
	Road Resurfacing	1.5110.421	350,000	
	Buildings and Grounds	1.5110.440	6,000	
	Utilities	1.5110.460	35,000	
	Operations	1.5110.480	410,000	
	Total Contractual		<u>1,161,000</u>	
	Total Streets Maintenance			<u>4,052,843</u>

		Detail	Subtotal	Total
A5142	Snow Removal			
	<i>Personnel</i>			
	Personal Services	1.5142.100	28,000	
	Total Personnel		<u>28,000</u>	
	<i>Contractual</i>			
	Operations	1.5142.480	230,000	
	Total Contractual		<u>230,000</u>	
	Total Snow Removal			<u>258,000</u>
A5182	Street Lighting			
	<i>Contractual</i>			
	Utilities	1.5182.460	562,000	
	Total Contractual		<u>562,000</u>	
	Total Street Lighting			<u>562,000</u>
A5410	Sidewalks			
	<i>Contractual</i>			
	Repair and Maintenance	1.5410.420	50,000	
	Total Contractual		<u>50,000</u>	
	Total Sidewalks			<u>50,000</u>
A6520	City Market			
	<i>Personnel</i>			
	Personal Services	1.6520.100	6,000	
	Total Personnel		<u>6,000</u>	
	<i>Contractual</i>			
	Operations	1.6520.480	900	
	Total Contractual		<u>900</u>	
	Total City Market			<u>6,900</u>
A6772	Programs for the Aging			
	<i>Personnel</i>			
	Personal Services	1.6772.100	32,400	
	Total Personnel		<u>32,400</u>	
	<i>Contractual</i>			
	Administration	1.6772.410	900	
	Buildings and Grounds	1.6772.440	2,000	
	Utilities	1.6772.460	15,000	
	Operations	1.6772.480	10,900	
	Total Contractual		<u>28,800</u>	
	Total Programs for Aging			<u>61,200</u>
A7010	Council on the Arts			
	<i>Contractual</i>			
	Utilities	1.7010.460	4,500	
	Total Contractual		<u>4,500</u>	
	Total Council on the Arts			<u>4,500</u>
A7020	Youth & Recreation Admin			
	<i>Personnel</i>			
	Personal Services	1.7020.100	190,994	
	Total Personnel		<u>190,994</u>	
	<i>Contractual</i>			
	Administration	1.7020.410	14,500	
	Total Contractual		<u>14,500</u>	
	Total Youth & Recreation Admin			<u>205,494</u>

		Detail	Subtotal	Total
A7110	Parks			
	<i>Personnel</i>			
	Personal Services	1.7110.100	384,663	
	Total Personnel		<u>384,663</u>	
	<i>Equipment</i>			
	Recreational Equipment	1.7110.254	5,000	
	Total Equipment		<u>5,000</u>	
	<i>Contractual</i>			
	Administration	1.7110.410	1,500	
	Repairs and Maintenance	1.7110.420	11,000	
	Buildings and Grounds	1.7110.440	38,000	
	Utilities	1.7110.460	34,000	
	Operations	1.7110.480	68,000	
	Tree Planting Program	1.7110.481	3,000	
	Total Contractual		<u>155,500</u>	
	Total Parks			<u><u>545,163</u></u>
A7140	Playgrounds & Centers			
	<i>Personnel</i>			
	Personal Services	1.7140.100	160,201	
	Total Personnel		<u>160,201</u>	
	<i>Contractual</i>			
	Administration	1.7140.410	2,000	
	Operations	1.7140.480	32,000	
	Total Contractual		<u>34,000</u>	
	Total Playgrounds & Centers			<u><u>194,201</u></u>
A7180	Swimming Pools			
	<i>Personnel</i>			
	Personal Services	1.7180.100	71,000	
	Total Personnel		<u>71,000</u>	
	<i>Contractual</i>			
	Administration	1.7180.410	350	
	Buildings and Grounds	1.7180.440	10,000	
	Utilities	1.7180.460	5,000	
	Operations	1.7180.480	13,250	
	Total Contractual		<u>28,600</u>	
	Total Swimming Pools			<u><u>99,600</u></u>
A7250	Golf Course			
	<i>Personnel</i>			
	Personal Services	1.7250.100	496,360	
	Total Personnel		<u>496,360</u>	
	<i>Contractual</i>			
	Administration	1.7250.410	4,000	
	Repairs and Maintenance	1.7250.420	26,000	
	Buildings and Grounds	1.7250.440	11,000	
	Utilities	1.7250.460	20,000	
	Operations	1.7250.480	159,000	
	Total Contractual		<u>220,000</u>	
	Total Golf Course			<u><u>716,360</u></u>

		Detail	Subtotal	Total
A7310	Youth and Recreation Programs			
	<i>Personnel</i>			
	Personal Services	1.7310.100	103,178	
	Total Personnel		<u>103,178</u>	
	<i>Contractual</i>			
	Administration	1.7310.410	400	
	Operations	1.7310.480	44,000	
	Total Contractual		<u>44,400</u>	
	Total Youth and Recreation Programs			<u><u>147,578</u></u>
A7510	Historian			
	<i>Personnel</i>			
	Personal Services	1.7510.100	500	
	Total Personnel		<u>500</u>	
	Total Historian			<u><u>500</u></u>
A7989	Waterfront			
	<i>Personnel</i>			
	Personal Services	1.7989.100	36,500	
	Total Personnel		<u>36,500</u>	
	<i>Contractual</i>			
	Operations	1.7989.480	11,000	
	Total Contractual		<u>11,000</u>	
	Total Waterfront			<u><u>47,500</u></u>
A7997	Bike Path Extension			
	<i>Equipment</i>			
	Equipment and Capital Outlay	1.7997.201	160,000	
	Total Equipment		<u>160,000</u>	
	Total Bike Path Extension			<u><u>160,000</u></u>
A8010	Zoning Board			
	<i>Personnel</i>			
	Personal Services	1.8010.100	5,295	
	Total Personnel		<u>5,295</u>	
	Total Zoning Board			<u><u>5,295</u></u>
A8020	Grant Management / Planning			
	<i>Personnel</i>			
	Personal Services	1.8020.100	92,709	
	Total Personnel		<u>92,709</u>	
	<i>Contractual</i>			
	Administration	1.8020.410	175	
	Operations	1.8020.480	55,000	
	Total Contractual		<u>55,175</u>	
	Total Grant Management / Planning			<u><u>147,884</u></u>
A8090-91	Environmental Control			
	<i>Contractual</i>			
	Professional & Technical	1.8090.440	7,000	
	Gratwich Riverside Park	1.8091.420	10,000	
	Total Contractual		<u>17,000</u>	
	Total Environmental Control			<u><u>17,000</u></u>

		Detail	Subtotal	Total
A8160	Garbage, Refuse & Recycling			
	<i>Personnel</i>			
	Personal Services	1.8160.100	725,214	
	Total Personnel		<u>725,214</u>	
	<i>Contractual</i>			
	Administration	1.8160.410	2,500	
	Operations	1.8160.480	665,000	
	Total Contractual		<u>667,500</u>	
	Total Garbage, Refuse & Recycling			<u><u>1,392,714</u></u>
A8666	Clearance, Demo and Rehabilitation			
	<i>Contractual</i>			
	Deconversion Rebate	1.8666.470	7,000	
	Total Contractual		<u>7,000</u>	
	Total Clearance, Demo and Rehabilitation			<u><u>7,000</u></u>
A9010	State Retirement			
	<i>Fringe Benefits</i>			
	Employee Retirement System	1.9010.801	1,265,641	
	Total Fringe Benefits		<u>1,265,641</u>	
	Total State Retirement			<u><u>1,265,641</u></u>
A9015	Police & Fire Retirement			
	<i>Fringe Benefits</i>			
	Police & Fire Retirement	1.9015.802	2,118,435	
	Total Fringe Benefits		<u>2,118,435</u>	
	Total Police & Fire Retirement			<u><u>2,118,435</u></u>
A9030	Social Security			
	<i>Fringe Benefits</i>			
	Social Security	1.9030.803	1,300,000	
	Total Fringe Benefits		<u>1,300,000</u>	
	Total Social Security			<u><u>1,300,000</u></u>
A9040	Workers Compensation			
	<i>Fringe Benefits</i>			
	Workers Compensation	1.9040.804	1,000,000	
	Benefits Consultant	1.9040.894	15,000	
	Total Fringe Benefits		<u>1,015,000</u>	
	Total Workers Compensation			<u><u>1,015,000</u></u>
A9045	Life Insurance			
	<i>Fringe Benefits</i>			
	Life Insurance	1.9045.805	35,000	
	Total Fringe Benefits		<u>35,000</u>	
	Total Life Insurance			<u><u>35,000</u></u>

		<u>Detail</u>	<u>Subtotal</u>	<u>Total</u>
A9050	Unemployment Insurance			
	<i>Fringe Benefits</i>			
	Unemployment Insurance	1.9050.806	15,000	
	Total Fringe Benefits		<u>15,000</u>	
	Total Unemployment Insurance			<u><u>15,000</u></u>
A9060	Medical Insurance			
	<i>Fringe Benefits</i>			
	Medical Insurance_Actives	1.9060.807	3,500,000	
	Medical Insurance_Retirees	1.9060.808	2,400,000	
	Medical Insurance_Waiver	1.9060.809	80,000	
	Total Fringe Benefits		<u>5,980,000</u>	
	Total Medical Insurance			<u><u>5,980,000</u></u>
A9710	Serial Bonds			
	<i>Serial Bonds</i>			
	Serial Bond Principal	1.9710.600	1,445,885	
	Serial Bond Interest	1.9710.700	275,325	
	Total Serial Bonds		<u>1,721,210</u>	
	Total Serial Bonds			<u><u>1,721,210</u></u>
A9760	Tax Anticipation Notes			
	<i>Tax Anticipation Notes</i>			
	TAN Interest	1.9760.701	18,000	
	Total Serial Bonds		<u>18,000</u>	
	Total Serial Bonds			<u><u>18,000</u></u>
	Total General Fund Appropriations			<u><u>37,045,886</u></u>

Water Fund: 2019 Adopted Budget - Appropriations

		<u>Detail</u>	<u>Subtotal</u>	<u>Total</u>
F1680	Central Services			
	<i>Contractual</i>			
	Network and Technical Support	2.1680.480	3,000	
	Total Contractual		<u>3,000</u>	
	Total Central Services			<u><u>3,000</u></u>
F1910	Insurance			
	<i>Contractual</i>			
	Operations	2.1910.480	10,000	
	Total Contractual		<u>10,000</u>	
	Total Insurance			<u><u>10,000</u></u>
F1930	Judgments & Claims			
	<i>Contractual</i>			
	Operations	2.1930.480	15,000	
	Total Contractual		<u>15,000</u>	
	Total Judgments and Claims			<u><u>15,000</u></u>
F1990	Contingent Account			
	<i>Contractual</i>			
	Provision to Adjust Wages	2.1990.480	25,289	
	Total Contractual		<u>25,289</u>	
	Total Contingent Account			<u><u>25,289</u></u>
F8310	Water Administration			
	<i>Personnel</i>			
	Personal Services	2.8310.100	198,304	
	Total Personnel		<u>198,304</u>	
	<i>Contractual</i>			
	Administration	2.8310.410	65,000	
	Repairs and Maintenance	2.8310.420	500	
	Total Contractual		<u>65,500</u>	
	Total Water Administration			<u><u>263,804</u></u>
F8320	Water Supply / Pumping			
	<i>Personnel</i>			
	Personal Services	2.8320.100	366,597	
	Total Personnel		<u>366,597</u>	
	<i>Equipment</i>			
	Electrical Equipment	2.8320.226	15,000	
	Total Equipment		<u>15,000</u>	
	<i>Contractual</i>			
	Administration	2.8320.410	2,500	
	Repairs and Maintenance	2.8320.420	90,000	
	Buildings and Grounds	2.8320.440	4,000	
	Utilities	2.8320.460	190,000	
	Total Contractual		<u>286,500</u>	
	Total Water Supply / Pumping			<u><u>668,097</u></u>

		Detail	Subtotal	Total
F8330	Water Purification			
	<i>Personnel</i>			
	Personal Services	2.8330.100	366,597	
	Total Personnel		<u>366,597</u>	
	<i>Equipment</i>			
	Laboratory Equipment	2.8330.266	68,711	
	Total Equipment		<u>68,711</u>	
	<i>Contractual</i>			
	Administration	2.8330.410	3,000	
	Buildings and Grounds	2.8330.440	10,000	
	Operations	2.8330.480	80,000	
	Total Contractual		<u>93,000</u>	
	Total Water Purification			<u><u>528,308</u></u>
F8340	Water Distribution			
	<i>Personnel</i>			
	Personal Services	2.8340.100	368,142	
	Total Personnel		<u>368,142</u>	
	<i>Equipment</i>			
	Fire Hydrants / Supplies	2.8340.229	10,000	
	Water Meters and Parts	2.8340.270	10,000	
	Total Equipment		<u>20,000</u>	
	<i>Contractual</i>			
	Administration	2.8340.410	5,000	
	Repairs and Maintenance	2.8340.420	5,500	
	Buildings and Grounds	2.8340.440	2,000	
	Utilities	2.8340.460	35,000	
	Operations	2.8340.480	37,000	
	Total Contractual		<u>84,500</u>	
	Total Water Distribution			<u><u>472,642</u></u>
F9010	State Retirement			
	<i>Fringe Benefits</i>			
	Employee Retirement System	2.9010.801	110,000	
	Total Fringe Benefits		<u>110,000</u>	
	Total State Retirement			<u><u>110,000</u></u>
F9030	Social Security			
	<i>Fringe Benefits</i>			
	Social Security	2.9030.803	120,000	
	Total Fringe Benefits		<u>120,000</u>	
	Total Social Security			<u><u>120,000</u></u>

		<u>Detail</u>	<u>Subtotal</u>	<u>Total</u>
F9040	Workers Compensation			
	<i>Fringe Benefits</i>			
	Workers Compensation	2.9040.804	120,000	
	Total Fringe Benefits		<u>120,000</u>	
	Total Workers Compensation			<u><u>120,000</u></u>
F9045	Life Insurance			
	<i>Fringe Benefits</i>			
	Life Insurance	2.9045.805	5,000	
	Total Fringe Benefits		<u>5,000</u>	
	Total Life Insurance			<u><u>5,000</u></u>
F9060	Medical Insurance			
	<i>Fringe Benefits</i>			
	Medical Insurance_Active	2.9060.807	250,000	
	Medical Insurance_Retirees	2.9060.808	150,000	
	Medical Insurance_Waiver	2.9060.809	4,000	
	Total Fringe Benefits		<u>404,000</u>	
	Total Medical Insurance			<u><u>404,000</u></u>
F9710	Serial Bonds			
	<i>Serial Bonds</i>			
	Serial Bond Principal	2.9710.600	225,000	
	Serial Bond Interest	2.9710.700	22,760	
	Total Serial Bonds		<u>247,760</u>	
	Total Serial Bonds			<u><u>247,760</u></u>
	Total Water Fund Appropriations			<u><u>2,992,900</u></u>

Sewer Fund: 2019 Adopted Budget - Appropriations

		Detail	Subtotal	Total
F1680	Central Services			
	<i>Contractual</i>			
	Network and Technical Support	4.1680.480	5,800	
	Total Contractual		<u>5,800</u>	
	Total Central Services			<u>5,800</u>
G1910	Insurance			
	<i>Contractual</i>			
	Operations	4.1910.480	10,000	
	Total Contractual		<u>10,000</u>	
	Total Insurance			<u>10,000</u>
G1930	Judgments & Claims			
	<i>Contractual</i>			
	Operations	4.1930.480	15,000	
	Total Contractual		<u>15,000</u>	
	Total Judgments and Claims			<u>15,000</u>
G1990	Contingent Account			
	<i>Contractual</i>			
	Provision to Adjust Wages	4.1990.400	30,324	
	Total Contractual		<u>30,324</u>	
	Total Contingent Account			<u>30,324</u>
G8120	Sanitary Sewers			
	<i>Personnel</i>			
	Personal Services	4.8120.100	470,873	
	Total Personnel		<u>470,873</u>	
	<i>Contractual</i>			
	Repairs and Maintenance	4.8120.420	15,000	
	Buildings and Grounds	4.8120.440	26,000	
	Sewer Jet Lease	4.8120.450	87,200	
	Utilities	4.8120.460	40,000	
	Operations	4.8120.480	12,000	
	Total Contractual		<u>180,200</u>	
	Total Sanitary Sewers			<u>651,073</u>
G8130	Sewage Treatment			
	<i>Personnel</i>			
	Personal Services	4.8130.100	1,323,484	
	Total Personnel		<u>1,323,484</u>	
	<i>Equipment</i>			
	Maintenance Tools	4.8130.252	2,000	
	Maintenance Equipment	4.8130.253	3,000	
	Public Safety Equipment	4.8130.260	2,000	
	Laboratory Equipment	4.8130.266	3,000	
	IPP Equipment	4.8130.268	2,000	
	Total Equipment		<u>12,000</u>	
	<i>Contractual</i>			
	Administration	4.8130.410	22,000	
	Repairs and Maintenance	4.8130.420	40,000	
	Buildings and Grounds	4.8130.440	65,000	
	Utilities	4.8130.460	310,000	
	Operations	4.8130.480	440,000	
	Total Contractual		<u>877,000</u>	
	Total Sewage Treatment			<u>2,212,484</u>

		<u>Detail</u>	<u>Subtotal</u>	<u>Total</u>
G9010 State Retirement				
<i>Fringe Benefits</i>				
Employee Retirement System	4.9010.801	171,000		
Total Fringe Benefits			<u>171,000</u>	
Total State Retirement				<u><u>171,000</u></u>
G9030 Social Security				
<i>Fringe Benefits</i>				
Social Security	4.9030.803	140,000		
Total Fringe Benefits			<u>140,000</u>	
Total Social Security				<u><u>140,000</u></u>
G9040 Workers Compensation				
<i>Fringe Benefits</i>				
Workers Compensation	4.9040.804	150,000		
Total Fringe Benefits			<u>150,000</u>	
Total Workers Compensation				<u><u>150,000</u></u>
G9045 Life Insurance				
<i>Fringe Benefits</i>				
Life Insurance	4.9045.805	5,000		
Total Fringe Benefits			<u>5,000</u>	
Total Life Insurance				<u><u>5,000</u></u>
G9060 Medical Insurance				
<i>Fringe Benefits</i>				
Medical Insurance_Active	4.9060.807	320,000		
Medical Insurance_Retirees	4.9060.808	264,000		
Medical Insurance_Waiver	4.9060.809	10,000		
Total Fringe Benefits			<u>594,000</u>	
Total Medical Insurance				<u><u>594,000</u></u>
G9710 Serial Bonds				
<i>Serial Bonds</i>				
Serial Bond Principal	4.9710.600	507,000		
Serial Bond Interest	4.9710.700	94,958		
Total Serial Bonds			<u>601,958</u>	
Total Serial Bonds				<u><u>601,958</u></u>
Total Sewer Fund Appropriations				<u><u>4,586,639</u></u>

2019 Budget Report
ESTIMATED REVENUES

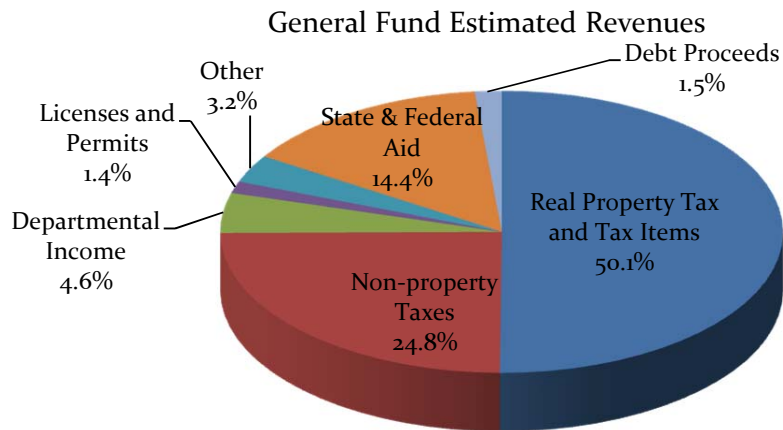


GENERAL FUND - 2019 ESTIMATED REVENUES

Account #	Description	Estimate
1.1000.1030	SPECIAL ASSESSMENTS	2,980
1.1000.1050	RESERVE DELINQUENT TAXES	800,000
1.1000.1081	PAYMENTS LIEU OF TAXES	150,000
1.1000.1090	PENALTY PROPERTY TAX	235,000
1.1000.1120	SALES TAX DISTRIBUTION	7,812,609
1.1000.1130	UTILITIES GROSS TAX	690,000
1.1000.1170	FRANCHISES	416,000
1.1000.1230	TREASURER FEES	125,000
1.1000.1231	TAX SEARCH FEE	25,000
1.1000.1235	TAX ADVERTISING FEE	2,040
1.1000.1255	CLERK FEES	1,700
1.1000.1520	POLICE FEES	3,000
1.1000.1540	FIRE FEES	25,000
1.1000.1550	PUBLIC POUND CHARGES	500
1.1000.1590	EVENT BILLING	15,000
1.1000.1603	VITAL STATISTICS FEES	20,000
1.1000.1710	PUBLIC WORKS SERVICES	15,000
1.1000.1980	PUBLIC MARKET CHARGES	50,000
1.1000.2001	PARK/RECREATION CHARGES	80,000
1.1000.2002	PARK PERMITS	15,000
1.1000.2003	TREE PLANTING PROGRAM	3,000
1.1000.2004	BOAT LAUNCH PERMITS	20,000
1.1000.2005	CANAL FEST / CONCERTS	14,000
1.1000.2006	DOCKING FEES	38,000
1.1000.2007	MARINA SLIP FEES AND LICENSE	135,000
1.1000.2012	RECREATION CONCESSION	230,000
1.1000.2050	GOLF CHARGES	820,000
1.1000.2110	ZONING FEES	2,200
1.1000.2130	REFUSE AND GARBAGE	11,200
1.1000.2189	BELMONT SHELTER AUDIT	3,000
1.1000.2210	TAX SERVICE / BD OF ED	5,000
1.1000.2260	PUBLIC SAFETY SERVICES, COUNTY	26,000
1.1000.2261	PUBLIC SAFETY, OTHER GOVERNMENTS	15,000
1.1000.2350	YOUTH AND REC SERVICES, COUNTY	5,000
1.1000.2401	INTEREST AND EARNINGS	70,000
1.1000.2402	INTEREST EARNED CAPITAL	1,200
1.1000.2410	RENT REAL PROPERTY	135,000
1.1000.2450	COMMISSIONS	1,000
1.1000.2501	BUSINESS LICENSES	2,700
1.1000.2505	MARRIAGE LICENSES	3,400
1.1000.2506	HUNT/FISHING LICENSES	1,300

GENERAL FUND - 2019 ESTIMATED REVENUES

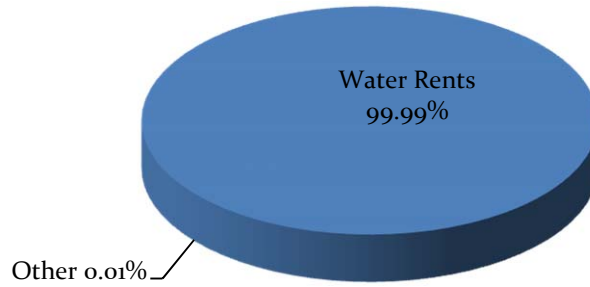
Account #	Description	Estimate
1.1000.2540	BINGO LICENSE	1,400
1.1000.2541	GAMES OF CHANCE	70
1.1000.2542	DOG LICENSES	14,500
1.1000.2553	CAR DEALERSHIP LICENSE	2,300
1.1000.2554	CONTRACTOR LICENSE	84,500
1.1000.2555	BUILDING PERMITS	306,500
1.1000.2565	PLUMBING LICENSE	13,300
1.1000.2566	PLUMBING PERMITS	58,000
1.1000.2590	GRADING PERMITS	1,700
1.1000.2610	FINES & FORFIETED BAIL	470,000
1.1000.2650	SALE OF SCRAP	12,000
1.1000.2651	SALE OF REFUSE FOR RECYCLING	25,000
1.1000.2660	SALE OF REAL PROPERTY	200,000
1.1000.2680	INS REC-WORKERS COMP	170,000
1.1000.2690	COMPENSATION / LOSS	5,000
1.1000.3001	STATE AID - PER CAPITA	4,335,111
1.1000.3005	STATE AID - MORTGAGE TAX	420,000
1.1000.3089	STATE AID - COURT SYSTEM	55,000
1.1000.3389	PUBLIC SAFETY GRANT I	50,000
1.1000.3390	PUBLIC SAFETY GRANT II	12,566
1.1000.3391	PUBLIC SAFETY GRANT III	30,000
1.1000.3560	SAM GRANT - TRANSPORTATION	100,000
1.1000.3589	STATE AID - HIGHWAY	123,171
1.1000.3820	STATE AID - YOUTH PROGRAMS	31,800
1.1000.4389	FEDERAL AID - CHILD PASSENGER	4,500
1.1000.4392	FEDERAL AID - RAILROAD GRANT	50,000
1.1000.5710	SERIAL BOND PROCEEDS	560,000
		<u>560,000</u>
		<u>19,162,247</u>



WATER - 2019 ESTIMATED REVENUES

Account #	Description	Estimate
2.1000.2140	METERED WATER SALES	2,850,000
2.1000.2142	UNMETERED WATER SALES	1,250
2.1000.2148	PENALTY ON WATER RENTS	70,000
2.1000.2401	INTEREST & EARNINGS	1,200
	Total	<u>2,922,450</u>

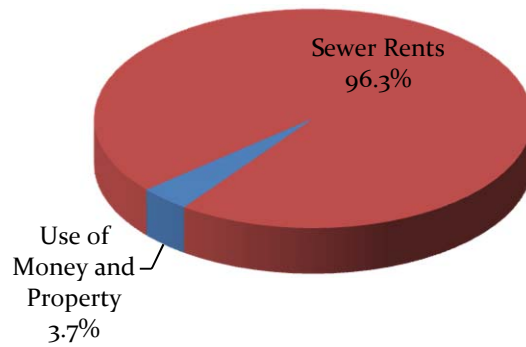
Water Fund Estimated Revenues



SEWER - 2019 ESTIMATED REVENUES

Account #	Description	Estimate
4.1000.2120	SEWER RENTS	3,800,000
4.1000.2121	UNMETERED SEWER RENTS	72
4.1000.2122	SEWER SERVICE CHARGES	1,500
4.1000.2128	PENALTY ON SEWER RENT	95,000
4.1000.2401	INTEREST & EARNING	1,000
4.1000.2410	RENTAL OF REAL PROPERTY	<u>150,000</u>
Total		<u><u>4,047,572</u></u>

Sewer Fund Estimated Revenues



**City of North Tonawanda, New York
2019 Budget Report**

Salary Schedule: Bargaining Units

Employees of the City of North Tonawanda are represented by five bargaining units:

American Federation of State, County and Municipal Employees (AFSCME)

Civil Service Employees Association (CSEA)

International Association of Firefighters (IAFF)

Office and Professional Employees International Union (OPEIU)

Police Benevolent Association (PBA)

The contract representing the American Federation of State, County and Municipal Employees (AFSCME) will expire on December 31, 2021. The following salary schedule represents 2019 wages.

The contract representing the Civil Service Employees Association (CSEA) will expire on December 31, 2018. The following salary schedule represents 2018 wages.

The contract representing the International Association of Firefighters (IAFF) will expire on December 31, 2020. The following salary schedule represents 2019 wages.

The contract representing the Office and Professional Employees International Union (OPEIU) will expire on December 31, 2018. The following salary schedule represents 2018 wages.

The contract representing the Police Benevolent Association (PBA) will expire on December 31, 2020. The following salary schedule represents 2019 wages.

General Fund - 2019 - Salary Schedule

<u>Number of Employees</u>	<u>Department/ Job Classification</u>	<u>Budget</u>
<u>1010 - Common Council</u>		
1	Council President	8,500
4	Council Members	<u>32,000</u>
	Total Common Council	<u>40,500</u>
<u>1210 - Mayor's Office</u>		
1	Mayor	50,000
1	Administrative Assistant	45,000
1	Confidential Secretary to Mayor	38,000
½	Part-time City Historian	<u>2,500</u>
	Total Mayor's Office	<u>135,500</u>
<u>1315 - Accounting Department</u>		
1	City Accountant	85,451
1	Payroll/Personnel Specialist	61,605
1	Junior Accountant	53,654
	Budget Officer	1,100
	Overtime & Parity Pay	4,000
	Longevity	<u>1,950</u>
	Total Accounting Department	<u>207,760</u>
<u>1325 - Treasurer's Office</u>		
1	City Clerk-Treasurer (50%)	27,000
1	Assistant City Treasurer	54,837
1	Account Clerk-Typist	41,851
1	Typist	39,220
	Overtime & Parity Pay	5,000
	Longevity	<u>2,650</u>
	Total Treasurer's Office	<u>170,558</u>
<u>1355 - Assessor's Office</u>		
1	City Assessor	86,920
1	Assessor Information Clerk	37,008
1	Real Property Appraiser Technician	50,955
½	Part-time Clerk	10,100
	Board of Assessment Review Director (1)	550
	Board of Assessment Review Chairman (1)	290
	Board of Assessment Review Members (4)	1,200
	Board of Assessment Review Clerk (1)	200
	Overtime & Parity Pay	1,000
	Longevity	<u>1,400</u>
	Total Assesor's Office	<u>189,623</u>

Number of Employees	Department/ Job Classification	Budget
<u>1410 - Clerk's Office</u>		
	City Clerk-Treasurer (50%)	27,000
1	Assistant City Clerk	52,225
1	Senior Account Clerk-Typist	43,453
½	Part-time Clerk	10,500
	Deputy Registrar of Vital Statistics	750
	Sub-Registrar of Vital Statistics	150
	Overtime & Parity Pay	5,000
	Longevity	1,750
	Total Clerk's Office	<u>140,828</u>
<u>1420 - Attorney's Office</u>		
1	City Attorney	75,000
1	Assistant City Attorney	50,000
1	Legal Stenographer	51,482
	Vacation Replacement	1,500
	Longevity	1,400
	Total Attorney's Office	<u>179,382</u>
<u>1440 - Engineer's Office</u>		
1	City Engineer	120,258
1	Assistant City Engineer	59,687
½ (2)	Part-time Engineering Technicians	25,000
½	Part-time Clerk	10,465
	Overtime	7,000
	Longevity	1,900
	Total Engineer's Office	<u>224,310</u>
<u>1490 - Public Works - Administration</u>		
1	Superintendent of Public Works	99,102
2	Assistant Superintendent of Public Works	142,511
1	Senior Account Clerk	57,381
1	Dispatcher	51,040
1	Storekeeper	51,239
1	Account Clerk-Typist	48,385
	Overtime & Parity Pay	15,350
	Longevity	5,200
	Total Public Works - Administration	<u>470,208</u>
<u>1620 - Buildings Maintenance</u>		
1	Building Maintenance Supervisor	69,601
1	Building Maintenance Person	57,471
2	Laborers	95,422
½ (2)	Part-time Workers	30,000
	Overtime & Parity	21,000
	Longevity	3,150
	Total Building Maintenance	<u>276,644</u>

<u>Number of Employees</u>	<u>Department/ Job Classification</u>	<u>Budget</u>
	<u>3120 - Police Department</u>	
1	Police Chief	120,258
3	Police Captains	295,656
8	Police Lieutenants	679,554
4	Police Detectives	319,028
1	Police Officer - Range Officer	79,758
32	Police Officers	2,341,756
1	Automotive Mechanic	60,737
1	Senior Account Clerk	43,453
3	Account Clerk-Typists	123,096
	Police Detention Aides (4)	30,000
	Chief School Crossing Guard (1)	6,280
	School Crossing Guards (8)	41,000
	Bingo Inspector (1)	1,200
	Overtime	185,000
	Overtime (Stop DWI)	26,000
	In Lieu of Holiday Pay (8%)	292,084
	Education Benefit	10,000
	Briefing Time	145,000
	Longevity	79,000
	Court-Time Pay	200,000
	Special Duty Pay	6,000
	Senior Desk Officer	26,000
	Field Training Officers	1,575
	Unused Sick Time at Retirement	-
	Uniform Maintenance	24,000
	Specialty Patrols (bicycle & foot patrol)	<u>35,000</u>
	Total Police Department	<u>5,171,435</u>
	<u>3310 - Traffic Control</u>	
1	Traffic Maintenance Supervisor	72,890
1	Traffic Maintenance Technician	67,535
1	Traffic Maintenance Worker	56,125
2	Traffic Laborers	89,562
½ (3)	Seasonal Laborers	26,400
	Traffic Safety Committee Members (5)	930
	Overtime & Parity Pay	12,062
	Longevity	<u>1,400</u>
	Total Traffic Control	<u>326,904</u>

Number of Employees	Department/ Job Classification	Budget
<u>3410 - Fire Department</u>		
1	Fire Chief	105,119
6	Assistant Fire Chiefs	518,250
4	Fire Captains	308,480
28	Fire Fighter/Drivers	1,914,276
1	Fire Equipment Mechanic	88,387
1	Senior Account Clerk-Typist	53,654
	Disability Retirements (3)	43,453
	Overtime	100,000
	Parity Pay	11,000
	Critical Care Technician Pay (CCT)	76,000
	Holiday Pay	211,000
	Education Benefit	4,200
	Deferred Overtime	215,000
	Longevity	60,000
	Special Duty Pay	25,000
	Unused Sick Time at Retirement	-
	Total Fire Department	<u>3,733,819</u>
<u>3510 - Animal Control</u>		
	Animal Control Officer	<u>18,000</u>
	Total Animal Control	<u>18,000</u>
<u>3620 - Building Inspector</u>		
1	City Building Inspector	86,920
1	Assistant Building Inspector	60,737
1	Code Enforcement Officer	47,901
1	Full-time Clerk	35,784
½	Part-time Clerk	11,000
½	Plumbing Inspector	20,000
½	Part-time Electrical Inspector	9,060
½	Seasonal Ordinance Officer	8,000
	Plumbing Board Advisor (1)	550
	Plumbing Board Members (3)	1,200
	Overtime	10,000
	Longevity	2,800
	Total Building Inspector	<u>293,952</u>
<u>3640 - Department of Emergency Management</u>		
	Assistant Directors (2)	12,000
	Deputy Assistant Director (1)	1,000
	Part-time Clerk (1)	1,000
	Total Department of Emergency Management	<u>14,000</u>
<u>510 - Public Works - Street Maintenance</u>		
1	Heavy Equipment Supervisor	70,262
6	Heavy Equipment Mechanics	326,085
2	Tree Trimmers	113,462
6	Heavy Equipment Operators	340,386
1	Road Maintenance Mechanic	55,202
2	Tree Trimmer Helpers	107,073
3	Watchmen	155,100
1	Building Maintenance Mechanic	49,090
12	Motor Equipment Operators	614,259
1	Cleaner	46,124
10	Laborers	459,634
½ (7)	Seasonal Laborers	27,000
	Shift Differential	2,215
	Overtime & Parity Pay	347,200
	Longevity	23,650
	Total Public Works - Street Maintenance	<u>2,736,742</u>

<u>Number of Employees</u>	<u>Department/ Job Classification</u>	<u>Budget</u>
	<u>5142 - Snow Removal</u>	
n/a	Overtime, Parity & Shift Differential	28,000
	Total Snow Removal	28,000
	<u>6520 - City Market</u>	
½	Part-time Market Clerk	6,000
	Total City Market	6,000
	<u>6772 - Programs for the Aging</u>	
½ (3)	Part-time Clerks	24,000
½ (3)	Seasonal Employees	8,400
	Total Programs for the Aging	32,400
	<u>7020 - Recreation Administration</u>	
1	Director of Youth, Parks & Recreation	83,816
1	Senior Account Clerk-Typist	43,453
1	Account Clerk	40,475
½ (2)	Part-time Clerks	17,900
	Overtime	1,250
	Longevity	4,100
	Total Recreation Administration	190,994
	<u>7110 - Recreation - Parks Division</u>	
1	Crew Leader	64,067
1	Park Equipment Mechanic	57,471
3	Groundskeepers	137,975
½ (25)	Seasonal Employees	107,000
	Overtime & Parity Pay	14,550
	Longevity	3,600
	Total Recreation - Parks Division	384,663
	<u>7140 - Recreation - Playgrounds & Programs</u>	
1	Recreation/Sr Citizen Coordinator	69,601
½ (35)	Seasonal Employees	87,000
	Overtime	2,500
	Longevity	1,100
	Total Recreation - Playgrounds & Programs	160,201
	<u>7180 - Recreation - Swimming Pools</u>	
½ (25)	Seasonal Employees	71,000
	Total Recreation - Swimming Pools	71,000
	<u>7250 - Recreation - Golf Course</u>	
1	Greenskeeper	59,035
1	Golf Equipment Mechanic	52,012
3	Groundskeepers	139,463
½ (34)	Seasonal Employees	195,000
½	Golf Course Seasonal Supervisor	24,650
	Overtime & Parity Pay	21,000
	Longevity	5,200
	Total Recreation - Golf Course	496,360

<u>Number of Employees</u>	<u>Department/ Job Classification</u>	<u>Budget</u>
	<u>7310 - Recreation - Youth Center & Activities</u>	
1	Youth Center Director	41,878
½ (20)	Seasonal Employees	59,000
	Overtime & Parity Pay	1,500
	Longevity	800
	Total Recreation - Youth Center & Activities	<u>103,178</u>
	<u>7510 - Historian</u>	
	Secretary Stipend	500
	Total Historian	<u>500</u>
	<u>7989 - Recreation - Waterfront</u>	
½ (11)	Seasonal Employees	36,500
	Total Recreation - Gateway Harbor	<u>36,500</u>
	<u>8010 - Zoning Board of Appeals</u>	
	Chairman (1)	840
	Board Members (4)	2,880
	Director (1)	825
	Clerk (1)	750
	Total Zoning Board of Appeals	<u>5,295</u>
	<u>8020 - Planning Commission/Grants</u>	
1	Community Development Director	85,974
	Chairman - Planning (1)	840
	Board Members - Planning (6)	4,320
	Director (1)	825
	Clerk (1)	750
	Total Planning Commission/Grants	<u>92,709</u>
	<u>8160 - Garbage & Refuse Collection</u>	
9	Motor Equipment Operators	455,481
3	Sanitation Workers	116,632
½ (6)	Part Time Sanitation Laborers	126,160
	Overtime	17,500
	Parity Pay & Shift Differential	141
	Longevity	9,300
		<u>725,214</u>
	<u>Total General Fund - Personal Services</u>	
	General Government Support	2,035,313
	Public Safety	9,558,110
	Transportation	2,764,742
	Economic Assistance and Opportunity	38,400
	Culture and Recreation	1,443,396
	Home and Community Services	823,218
	Total General Fund Personal Services	<u>16,663,179</u>

Water Fund - 2019 - Salary Schedule

Number of Employees	Department/ Job Classification	Budget
	<u>8310 - Water Administration</u>	
1	Water/Wastewater Superintendent	92,893
2	Senior Account Clerk-Typists	86,906
½ (1)	Part-time Typist	9,555
	Overtime	5,000
	Longevity	<u>3,950</u>
	Total Water Administration	<u><u>198,304</u></u>
	<u>8320 - Water Supply & Pumping</u>	
n/a	50% Recharge from Water Purification (8330)	<u>366,597</u>
	Total Water Supply & Pumping	<u><u>366,597</u></u>
	<u>8330 - Water Purification</u>	
1	Chief Water Treatment Plant Operator	76,356
1	Senior Water Operator	54,023
7	Water Plant Operators	445,713
1.5	50% cost of W/W Mechanics	78,602
½ (4)	Seasonal Laborers	16,000
	Overtime & Parity Pay	50,000
	Longevity	2,500
	Holiday Pay	10,000
	50% Recharge to Water Pumping (8320)	<u>(366,597)</u>
	Total Water Purification	<u><u>366,597</u></u>
	<u>8340 - Water Distribution</u>	
1	Water Distribution Maintenance Supervisor	69,601
1	Asst Water Distribution Maintenance Supervisor	56,000
1	Senior Water Maintenance Workers	54,267
3	Water Maintenance Workers	139,499
	Overtime & Parity Pay	45,625
	Longevity	<u>3,150</u>
	Total Water Distribution	<u><u>368,142</u></u>
	Total Water Personal Services	<u><u>1,299,640</u></u>

Sewer Fund - 2019 - Salary Schedule

Number of Employees	Department/ Job Classification	Budget
	<u>8120 - Sanitary Sewers</u>	
2	Lift Station Operators	112,240
2	Sewer Maintenance Workers	107,072
4	Sewer Maintenance Helpers	196,356
	Overtime	48,905
	Longevity	6,300
	Total Sanitary Sewers	<u>470,873</u>
	<u>8130 - Sewage Treatment</u>	
1	Chief Wastewater Treatment Operator	76,767
1	Instrument Technician	67,170
1	Senior Wastewater Treatment Operator	69,974
1	Maintenance Supervisor	76,356
1	Sanitary Chemist	69,974
1	Electrician	67,535
8	Wastewater Treatment Operators	482,408
1	Senior Wastewater Treatment Mechanic	64,067
1.5	Wastewater Treatment Mechanic	157,203
	Reclass 50% of W/W Mechanic to Water	(78,602)
1	Senior Laboratory Technician	60,737
1	Laboratory Technician	50,645
½ (2)	Seasonal Laborers	30,000
	Overtime & Parity Pay	100,000
	Longevity	9,250
	Holiday Pay	20,000
	Total Sewage Treatment	<u>1,323,484</u>
	Total Sewer Personal Services	<u>1,794,357</u>

City of North Tonawanda, New York
General Fund: 2019 Indebtedness Schedule

Description/ Account Code	Maturity Period	Interest Rate	Pay Dates	Beginning Balance	Current Payment	Ending Balance	Interest Payments
2007 Various Purpose	2008-2019	4.00%	6/1, 12/1	100,000	100,000	-	4,125
2009 Various Purpose	2009-2023	3.125%	6/1, 12/1	445,000	175,000	270,000	18,925
2011 Various Purpose	2011-2022	2.642%	4/1, 10/1	710,000	220,000	490,000	21,000
2012 Various Purpose	2013-2022	2.057%	4/1, 10/1	360,000	95,000	265,000	7,525
2016 Various Purpose	2017-2036	2.142%	4/1, 10/1	2,465,000	455,000	2,010,000	45,769
2016 Taxable (Marina)	2017-2028	2.987%	4/1, 10/1	990,000	95,000	895,000	27,689
2016 Refunding	2016-2026	1.672%	4/1, 10/1	255,750	90,000	165,750	10,230
2017 Various Purpose	2018-2032	3.118%	4/1, 10/1	1,545,000	190,000	1,355,000	48,844
2018 Various Purpose	2019-2033	3.616%	6/1, 12/1	2,135,000	143,000	1,992,000	123,685
2018 Various Purpose	2019-2033	3.069%	6/1, 12/1	628,000	68,000	560,000	24,191
			Total	<u>\$ 9,633,750</u>	<u>\$ 1,631,000</u>	<u>\$ 8,002,750</u>	<u>\$ 331,982</u>

City of North Tonawanda, New York
Water Fund: 2019 Indebtedness Schedule

Description/ Account Code	Maturity Period	Interest Rate	Pay Dates	Beginning Balance	Current Payment	Ending Balance	Interest Payments
2009 Various Purpose	2009-2023	3.125%	6/1, 12/1	\$ 305,000	\$ 65,000	\$ 240,000	12,325
2011 Various Purpose	2011-2022	2.642%	4/1, 10/1	160,000	40,000	120,000	5,000
2012 Various Purpose	2013-2022	2.057%	4/1, 10/1	80,000	20,000	60,000	1,675
2016 Various Purpose	2017-2036	2.142%	4/1, 10/1	110,000	80,000	30,000	1,400
2016 Refunding	2016-2026	1.672%	4/1, 10/1	59,000	20,000	39,000	2,360
			Total	<u>\$ 714,000</u>	<u>\$ 225,000</u>	<u>\$ 489,000</u>	<u>\$ 22,760</u>

City of North Tonawanda, New York
Sewer Fund: 2019 Indebtedness Schedule

Description/ Account Code	Maturity Period	Interest Rate	Pay Dates	Beginning Balance	Current Payment	Ending Balance	Interest Payments
2005 Various Purpose	2006-2019	3.460%	4/1, 10/1	35,000	35,000	-	1,400
2009 Various Purpose	2009-2023	3.125%	6/1, 12/1	270,000	60,000	210,000	10,950
2011 Various Purpose	2011-2020	2.642%	4/1, 10/1	25,000	15,000	10,000	525
2012 Various Purpose	2013-2022	2.057%	4/1, 10/1	75,000	15,000	60,000	1,575
2016 Various Purpose	2017-2036	2.142%	4/1, 10/1	1,965,000	225,000	1,740,000	39,400
2016 Refunding	2016-2026	1.672%	4/1, 10/1	765,250	115,000	650,250	25,110
2018 Various Purpose	2019-2033	3.616%	6/1, 12/1	720,000	42,000	678,000	41,850
			Total	<u>\$ 3,855,250</u>	<u>\$ 507,000</u>	<u>\$ 3,348,250</u>	<u>\$ 120,810</u>

Equalized Total Assessed Value 1,802,202,819

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	20	2,434,625	0.14
12350	PUBLIC AUTHORITY - STATE	RPTL 412	7	150,000	0.01
13100	CO - GENERALLY	RPTL 406(1)	12	207,500	0.01
13350	CITY - GENERALLY	RPTL 406(1)	158	53,148,305	2.95
13500	TOWN - GENERALLY	RPTL 406(1)	2	3,250	0.00
13800	SCHOOL DISTRICT	RPTL 408	14	45,780,250	2.54
14100	USA - GENERALLY	RPTL 400(1)	2	566,250	0.03
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	24	11,315,625	0.63
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	798,000	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	50	29,344,625	1.63
25130	NONPROF CORP - CHAR (CONST PRI	RPTL 420-a	4	1,616,125	0.09
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	4	28,131,250	1.56
25230	NONPROF CORP - MORALMENTAL IN	RPTL 420-a	13	3,760,375	0.21
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	23	3,878,750	0.22
26100	VETERANS ORGANIZATION	RPTL 452	1	453,750	0.03
26250	HISTORICAL SOCIETY	RPTL 444	5	303,375	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	1,916,875	0.11
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	4,166,250	0.23
33401	TAX SALE - CITY OWNED	RPTL 406(5)	2	123,125	0.01
38260	MUN HSNAG AUTH -NYS AIDED	PUB HSNAG L 52(4)&(5)	1	8,318,750	0.46
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	23	34,000	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	129	7,657,408	0.42
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	841	14,165,154	0.79
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	718	19,998,103	1.11
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	283	10,177,765	0.56
41153	COLD WAR VETERANS (10%)	RPTL 458-b	139	575,059	0.03
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	135,595	0.01

Equalized Total Assessed Value 1,802,202,819

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41300	PARAPLEGIC VETS	RPTL 458(3)	5	1,248,750	0.07
41400	CLERGY	RPTL 460	14	26,250	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	54	2,512,803	0.14
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	28,125	0.00
41806	PERSONS AGE 65 OR OVER	RPTL 467	147	4,026,593	0.22
41900	PHYSICALLY DISABLED	RPTL 459	12	260,275	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	32	1,382,329	0.08
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	31	1,106,671	0.06
44113	FIRST-TIME HOMEBUYERS - NEW CC	RPTL 457	21	689,988	0.04
44213	HOME IMPROVEMENTS	RPTL 421-f	195	2,286,446	0.13
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	56	2,530,138	0.14
48670	REDEVELOPMENT HOUSING CO	P H FIL L 125 & 127	1	988,750	0.05
49630	INDUSTRIAL WASTE TREATMENT FA	RPTL 477	1	476,250	0.03

Total Exemptions Exclusive of System Exemptions:					
			3,070	266,713,504	14.80
Total System Exemptions:					
			0	0	0.00
Totals:					
			3,070	266,713,504	14.80

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____



**CITY OF NORTH TONAWANDA
Seasonal & Part-time Wage Schedule
January 1, 2019 - December 31, 2019**

For part-time employess, working limited hours, LESS THAN A FULL YEAR (SEASONAL):

<u>POSITION</u>	<u>1.1.2019 -</u> <u>12.31.2019</u>
Laborer	\$ 11.10
Crossing Guard	11.10
Lifeguard	\$ 11.60
Sanitation Laborer	14.60
Leader	\$ 11.60
Head Crossing Guard	11.60
Chief Lifeguard	12.10
Program Supervisor	\$ 12.35
Pool Supervisor	12.85
Harbor Supervisor	12.85
Golf Course Supervisor	17.00

Part-time employees, working limited hours, ALL YEAR:

<u>POSITION</u>	<u>1.1.2019 -</u> <u>12.31.2019</u>
Clerk (part-time)	\$ 11.50
Engineering Technician	11.50
Work Program Crew Leader	11.50
Police Matron *	11.50
Animal Control Officer *	11.50
* plus \$100.00 per week	
Ordinance Officer - (part-time)	\$ 14.25
Plumbing Inspector - (part-time)	\$ 16.75
Electrical Inspector - (part-time)	16.75

Minimum Wage: NYS Minimum wage is **\$11.10** effective 12/31/18.