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Barbara Genier
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IRONDEQUOIT, NY

Supervisor David A. Seeley
November 2019

2020 Adopted BUDGET

a town for a lifetime

IRONDEQUOIT *New York*

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a town for a lifetime

IRONDEQUOIT New York

November 19, 2019

Dear Residents:

It is my pleasure to present to you the Adopted 2020 budget for the Town of Irondequoit. This balanced spending plan continues to make critical investments to sustain and enhance our quality of life in Irondequoit, while once again staying well below the property tax cap. While town taxes only comprise 13-percent of the property taxes you pay, I am confident that we are again enhancing the value that residents receive in return for the money they contribute to fund Town operations.

The 2020 Adopted budget is funded, in part, by a town tax rate of $6.17 per $1,000 of assessed value. As the Town is nearly completely developed, Irondequoit continues to be confronted with the reality of a relatively flat tax base. The Town continues to see growth in employee benefits that we are contractually-obligated to fund, as well as the considerable costs of constructing a new Department of Public Works facility, which was necessitated by the Christmas Eve 2016 fire. We will look to address the cost of health care in 2020 by enrolling in the Finger Lakes Municipal Health Insurance Trust, which should bend the long-term cost curve of employee health insurance, while not diminishing benefits.

I have always believed that fiscal discipline should not come at the expense of ceasing to invest in our community and finding ways to enhance government's level of service for our residents. This budget again increases the number of funded officers in our police department. Furthermore, we continue to invest in our efforts to maintain and improve our infrastructure. This past year, we did more than three-times the amount of paving that was done in 2014 – levels we will look to sustain in 2020. This budget also increases funding to our code enforcement unit, with a specific emphasis on managing vacant "zombie" homes. In 2020, we will also use a grant secured from the state to pursue legal action against bank-owned zombie homes that aren't maintained.

Irondequoit's financial health is strong, as was verified by the State Comptroller's recent report that the Town's fiscal stress is nominal and improved even more since last year. This budget continues that fiscal discipline to which taxpayers have grown accustomed, but also looks towards the future to build an even better Irondequoit.

Sincerely,

DAVID A. SEELEY
Supervisor

1280 TITUS AVENUE • ROCHESTER, NEW YORK 14617 • (585) 336-6034

Town of Irondequoit 2020 Adopted Budget Summary

Operation	2020 Expenses	2020 Revenues	Special Assessments	Designated Balance General Fund	Designated Balance Other Funds	Net Expense to Tax Levy
Parks	1,128,782	81,417				1,047,365
Cemetery	268,292	134,558				133,734
Building Maintenance	658,176	102,340				555,836
Street Lighting	383,450		162,250			221,200
Public Works						
General Fund	2,182,601	200,220				1,982,381
Highway Funds	5,434,722	1,622,684			0	3,812,038
Consolidated San. Sewer District	4,132,254	119,532	4,012,722		0	0
R'k Beach Rd. San. Sw'r District	9,094	0	9,094			0
Orland Rd. Sewer District	15,985	0	15,985			0
LaSalle Landing Sewer District	154		154			0
Stormwater Drainage District	839,493	3,000	836,493		0	0
Playgrounds & Recreation	1,448,971	476,521				972,450
Neighborhood & Business Dev	1,129,136	633,604				495,532
Police	10,846,995	45,324				10,801,671
Library	2,704,039	196,414			0	2,507,625
Courts	809,142	260,500				548,642
Unallocated / General Expense	267,293					267,293
Unallocated / General Revenues		7,894,409				-7,894,409
Town Board	138,933					138,933
Supervisor	166,366					166,366
Comptroller	475,723	210,656				265,067
Human Resources	307,253	65,026				242,227
Attorney	332,500	0				332,500
Information Services	474,862	62,000				412,862
Assessor	402,698	250				402,448
Revaluation Project	0			0		0
Town Clerk	459,849	176,191				283,658
Sea Breeze Water District	1,074,113	1,074,113	0			0
Total	36,090,876	13,358,759	5,036,698	0	0	17,695,419
Designated (Applied) General Fund Balance						-190,000
Section 520 Exemption Removal Relevy Credit						-51,154
Real Estate Tax Levy						**17,454,265**

Town of Irondequoit Operating Budget Summary and Property Tax Computation for 2020 Adopted Budget

Fund		Appropriations	Revenues	Special Assessments	Fund Balance Applied	Net Expense To Tax Levy
General	001	**21,718,772**	**10,343,016**		**190,000**	**11,185,756**
Library	005	**2,704,039**	**196,414**		**0**	**2,507,625**
Highway item 1- Road Maint.	021	3,232,915	1,177,484			2,055,431
Highway item 3- Equip't. Maint.	023	1,124,154	87,370			1,036,784
Highway item 4- Winter Road Maint.	024	1,077,653	357,830		0	719,823
Subtotal - Highway		**5,434,722**	**1,622,684**		**0**	**3,812,038**
Consolidated San. Sewer District	031	**4,132,254**	**119,532**	**4,012,722**	**0**	**0**
Rock Beach Rd. San. Sewer District	039	**9,094**	**0**	**9,094**		**0**
Orland Rd Sewer District	040	**15,985**	**0**	**15,985**		**0**
LaSalle Landing Sewer District		**154**	**0**	**154**		**0**
Stormwater Drainage District	038	**839,493**	**3,000**	**836,493**	**0**	**0**
Lighting Districts	071 - 098	**162,250**		**162,250**		**0**
Sea Breeze Water District	051	**1,074,113**	**1,074,113**	**0**	**0**	**0**
TOTAL		**36,090,876**	**13,358,759**	**5,036,698**	**190,000**	**17,505,419**

Section 520 Exemption Removal Relevy Credit	**-51,154**
Real Estate Tax Levy	**17,454,265**
2019 Total Assessed Valuation-Applied to the 2020 Budget	**2,828,704,197**
2020 Real Estate Tax Rate per $1,000 of Assessed Valuation	**$6.1704**

FUND BALANCE ANALYSIS - 2020 ADOPTED BUDGET

		General 001	Library 005	Road 021 - 024	Con. Sewer 031	Storm Sewer 038	S B Water 051
Undesignated Balance 12/31	2018	7,021,176	151,193	1,372,025	740,166	382,053	533,791
Appropriated to	2019						
Original		50,000					
Amended		264,325		90,000		225,025	
Designated		2,250,000					
Total to Date		2,564,325	0	90,000	0	225,025	0
Undesignated	2019	4,456,851	151,193	1,282,025	740,166	157,028	533,791
Total Fund Original Budget	2019	20,914,664	2,580,083	5,673,406	4,044,662	772,945	940,124
Undesignated F B as a % age of budget		21.31%	5.86%	22.60%	18.30%	20.32%	56.78%
Approp. to Budget	2020	190,000	0				
Undesignated on Jan. 1, **before close of prior year**	2020	4,266,851	151,193	1,282,025	740,166	157,028	533,791
Total Fund Budget	2020	21,718,772	2,704,039	5,434,722	4,132,254	839,493	1,074,113
Undesignated F B as a % age of budget **BEFORE CLOSE of PRIOR YEAR**	2020	19.65%	5.59%	23.59%	17.91%	18.71%	49.70%

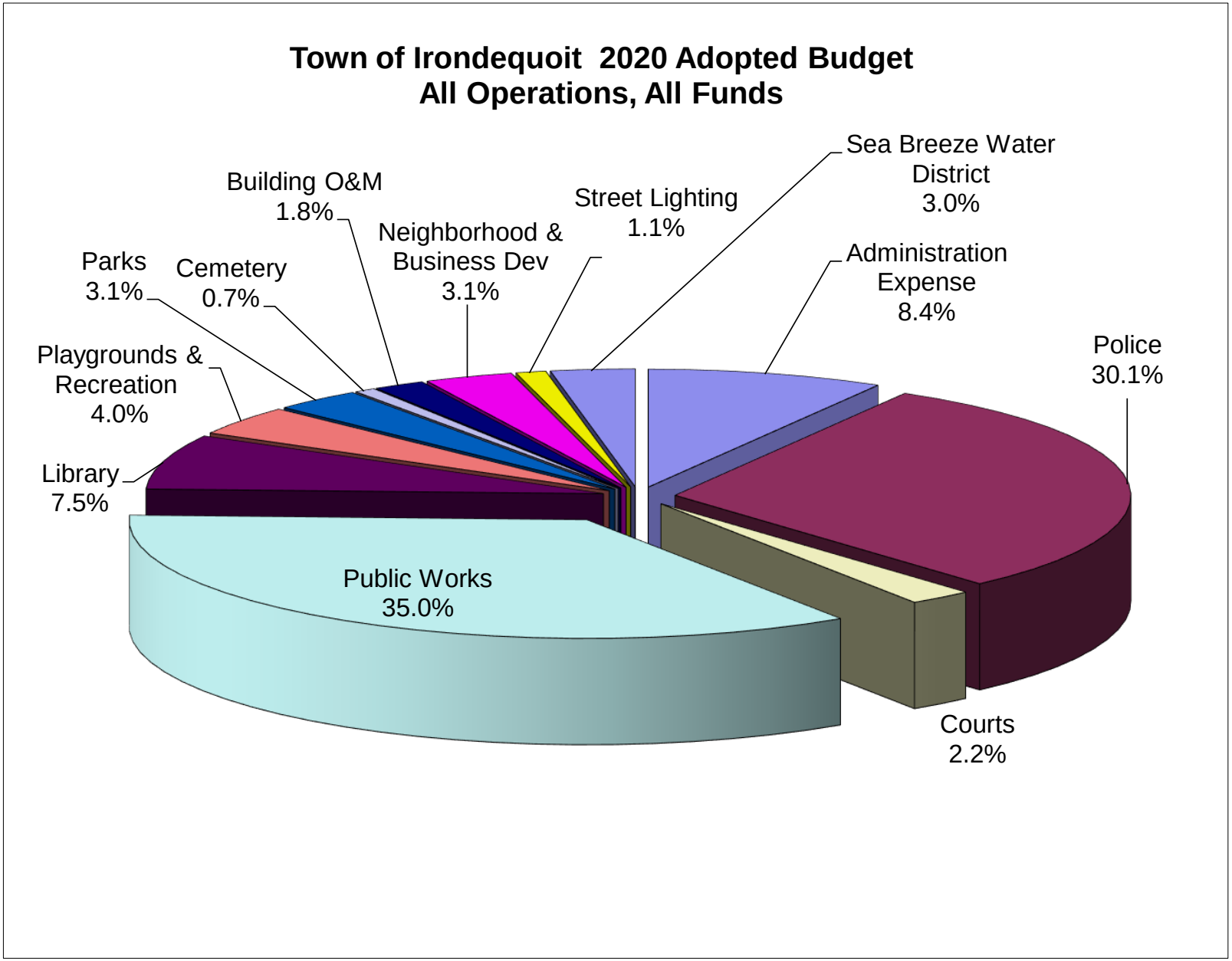
The following pie charts portray the Town budget in two ways. There are six charts, two sets of three each.

The first set (of three charts) is based on data for the entire budget including all funds. They include the total of appropriations and revenues (including special assessments, fund balances, and the property tax levy) as indicated on the "Operating Budget Summary and Property Tax Computation" page.

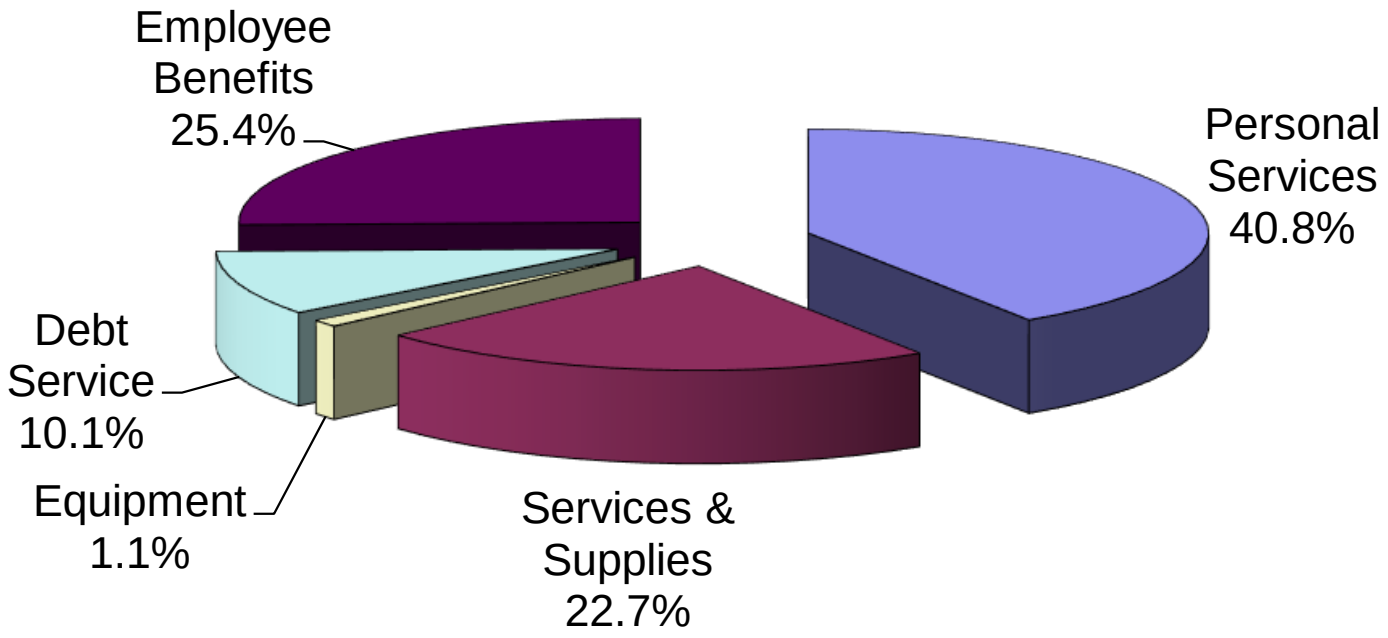
The second set (of three charts) provides information for the operations that are supported by the real property tax. Accordingly, they do not include the Consolidated Sewer District, Rock Beach Road Sewer District, Orland Road Sewer District, LaSalle Landing Sewer District, Stormwater Drainage District, Sea Breeze Water District, or the 28 street lighting districts because these operations are not subsidized by the real property tax.

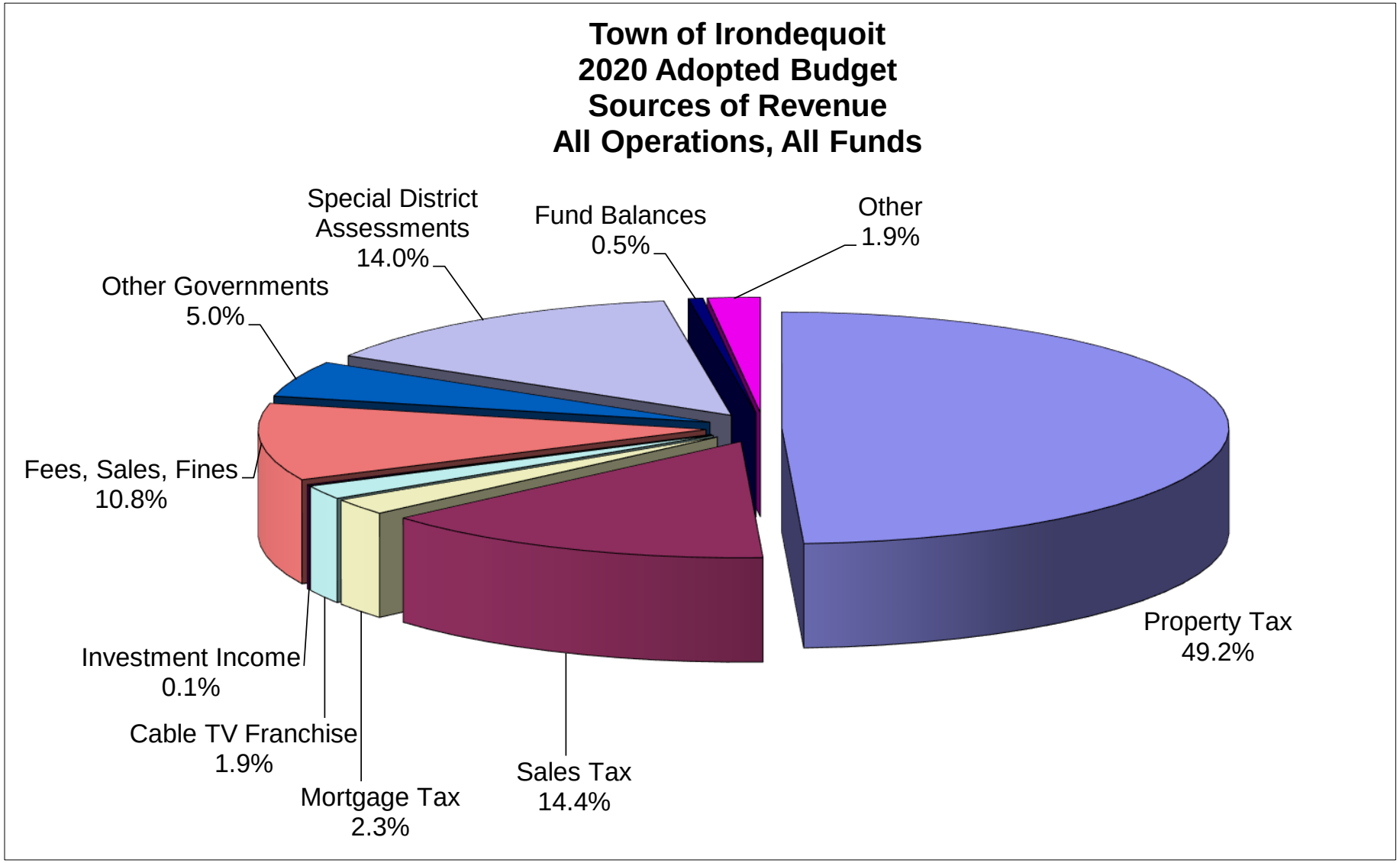
The charts showing the "Administration Expenses" category include the Town Board, Supervisor, Comptroller, Human Resources, Attorney, Assessor, Information Services, and Town Clerk operations as well as the unallocated general expenses.

On the charts showing revenues the "other" category includes interfund charges, inter-operation charges, and miscellaneous income.

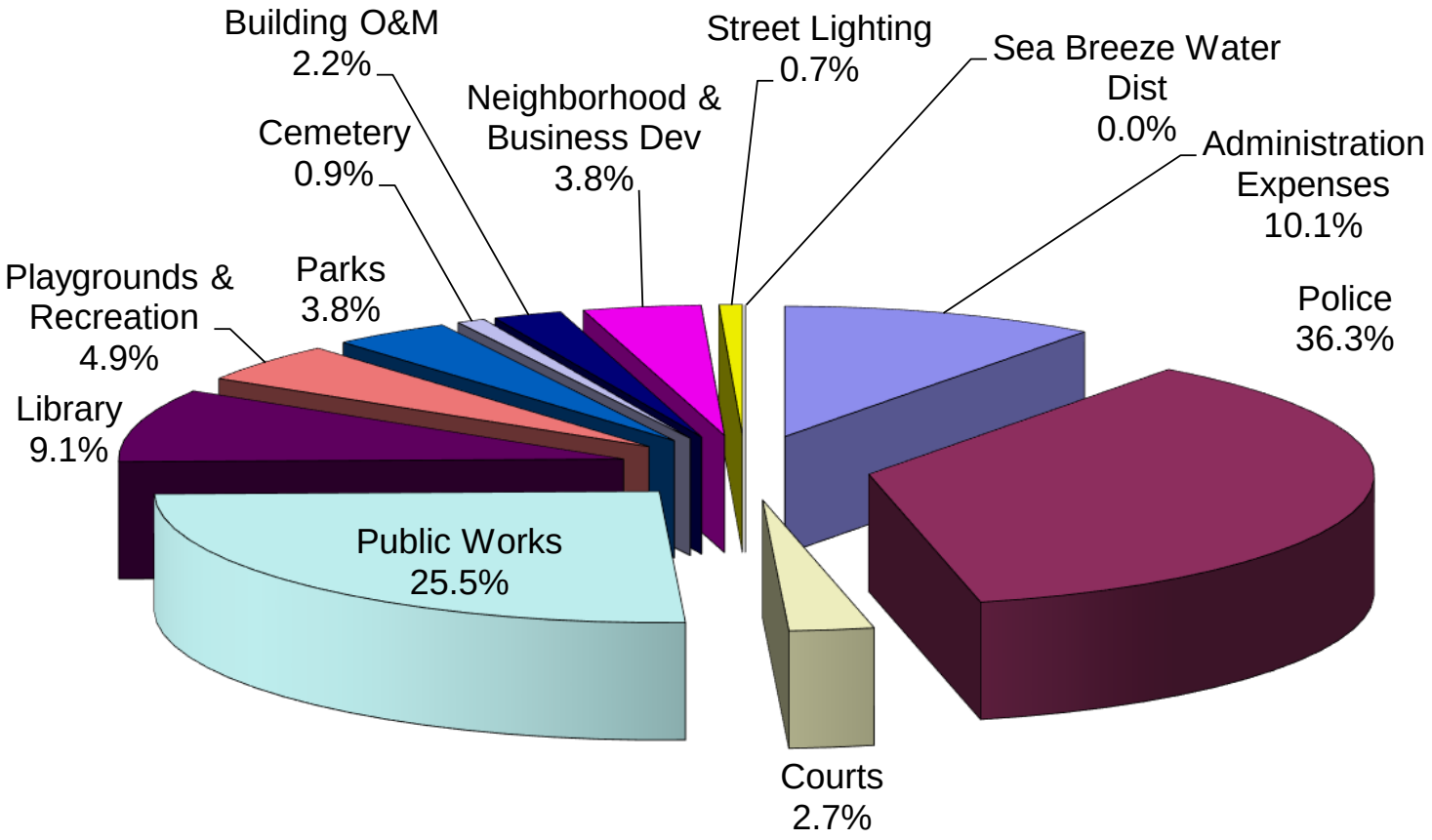

Town of Irondequoit 2020 Adopted Budget
All Operations, All Funds
Sea Breeze Water District 3.0%
Building O&M 1.8%
Street Lighting 1.1%
Neighborhood & Business Dev 3.1%
Administration Expense 8.4%
Parks 3.1%
Cemetery 0.7%
Police 30.1%
Playgrounds & Recreation 4.0%
Library 7.5%
Public Works 35.0%
Courts 2.2%

Town of Irondequoit 2020 Adopted Budget
Category of Expense
All Operations, All Funds

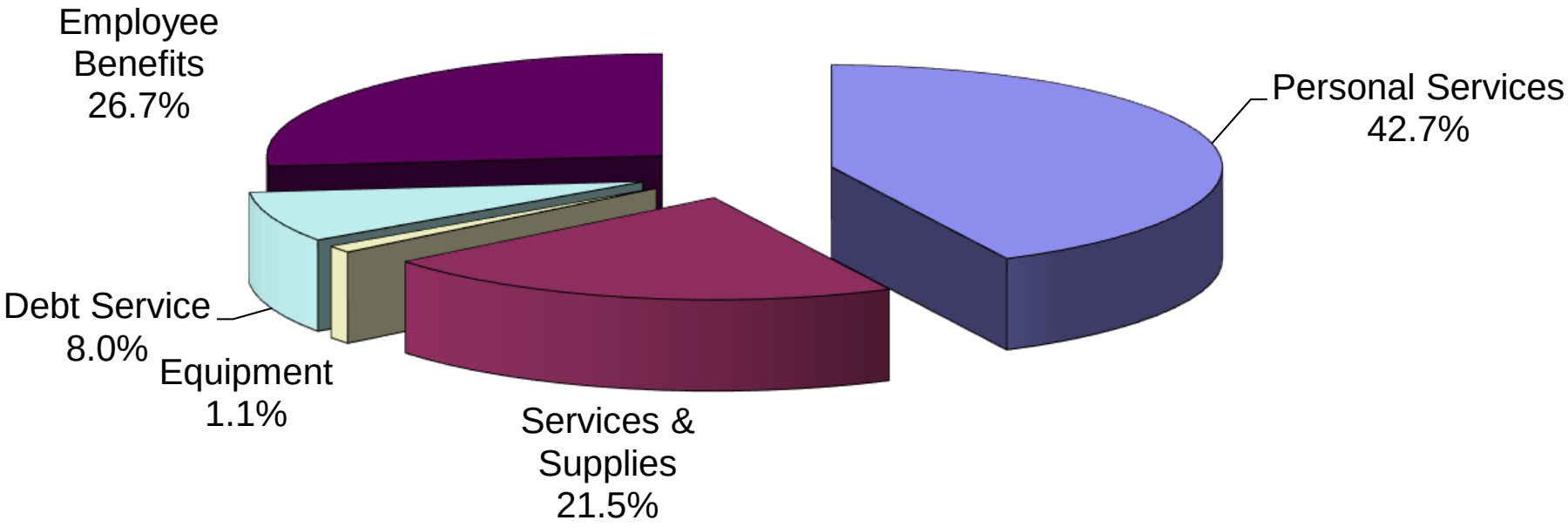


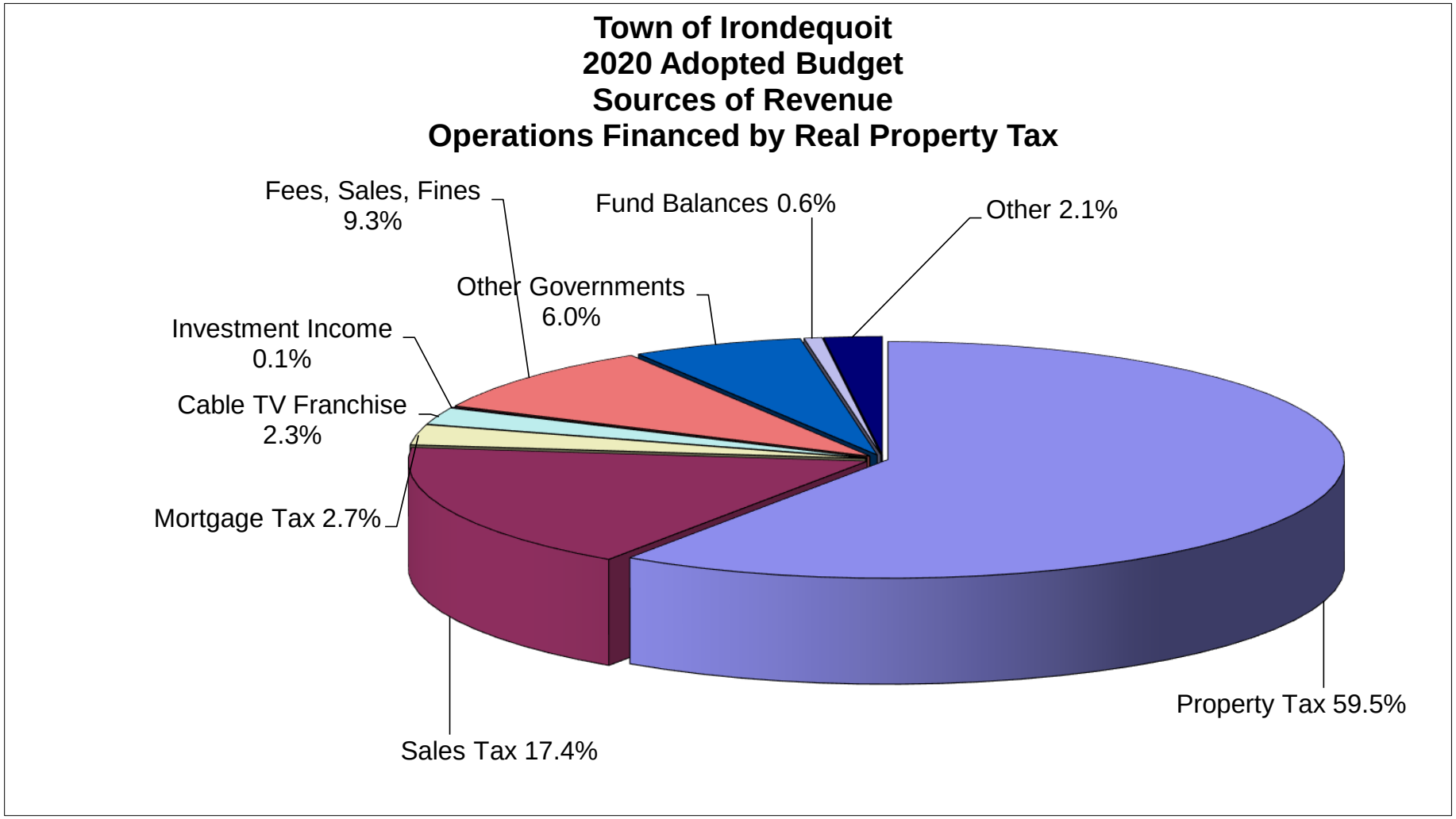

Town of Irondequoit
2020 Adopted Budget
Sources of Revenue
All Operations, All Funds
Special District Assessments 14.0%
Fund Balances 0.5%
Other 1.9%
Other Governments 5.0%
Fees, Sales, Fines 10.8%
Property Tax 49.2%
Investment Income 0.1%
Cable TV Franchise 1.9%
Mortgage Tax 2.3%
Sales Tax 14.4%

Town of Irondequoit 2020 Adopted Budget
Operations Financed by Real Property Tax



Town of Irondequoit 2020 Adopted Budget
Category of Expense
Operations Financed by Real Property Tax




Town of Irondequoit
2020 Adopted Budget
Sources of Revenue
Operations Financed by Real Property Tax
Fees, Sales, Fines 9.3%
Fund Balances 0.6%
Other 2.1%
Other Governments 6.0%
Investment Income 0.1%
Cable TV Franchise 2.3%
Mortgage Tax 2.7%
Property Tax 59.5%
Sales Tax 17.4%

Town of Irondequoit
2020 Adopted Budget
Town Activities by function as defined by NY State Uniform System of Accounts for Local Governments

	General Government	Public Safety	Transportation	Economic Assistance	Culture & Recreation	Home & Community	Total
Parks					1,128,782		1,128,782
Cemetery						268,292	268,292
Building Maintenance	658,176						658,176
Street Lighting			436,348				436,348
Public Works	936,948	136,505	5,753,054			737,918	7,564,425
Consolidated San. Sewer District						4,132,254	4,132,254
R'k Beach Rd. San Sw'r Distrtict						9,094	9,094
Orland Rd. Sewer District						15,985	15,985
Lasalle Landing Sewer District						154	154
Stormwater Drainage District						839,493	839,493
Playgrounds & Recreation				300,732	1,148,239		1,448,971
Neighborhood & Business Dev	5,000	832,095				292,041	1,129,136
Police		10,846,995					10,846,995
Library					2,704,039		2,704,039
Justice Courts	809,142						809,142
Unallocated	234,123					33,170	267,293
Town Board	138,933						138,933
Supervisor	166,366						166,366
Comptroller	475,723						475,723
Human Resources	307,253						307,253
Attorney	332,500						332,500
Information Services	305,295				169,567		474,862
Assessor	402,698						402,698
Town Clerk	459,849						459,849
Sea Breeze Water District						1,074,113	1,074,113
							-
	5,232,006	**11,815,595**	**6,189,402**	**300,732**	**5,150,627**	**7,402,514**	**36,090,876**

TOWN OF IRONDEQUOIT
HISTORY OF TAXABLE ASSESSED VALUE

BUDGET YEAR	TAXABLE ASSESSED VALUE	CHANGE AMOUNT	CHANGE %	Equalization Rate	TAXABLE EQUALIZED VALUE	CHANGE AMOUNT	CHANGE %
1991	135,461,981			7.45%	1,818,281,624		
1992	135,292,389	(169,592)	-0.13%	6.55%	2,065,532,656	247,251,032	13.60%
1993	134,865,363	(427,026)	-0.32%	6.14%	2,196,504,283	130,971,627	6.34%
1994	134,429,267	(436,096)	-0.32%	6.66%	2,018,457,462	(178,046,821)	-8.11%
1995	133,393,647	(1,035,620)	-0.77%	6.46%	2,064,917,136	46,459,674	2.30%
1996	130,545,199	(2,848,448)	-2.14%	6.12%	2,133,091,487	68,174,351	3.30%
1997	127,089,900	(3,455,299)	-2.65%	5.99%	2,121,701,169	(11,390,318)	-0.53%
1998	125,890,663	(1,199,237)	-0.94%	6.00%	2,098,177,717	(23,523,452)	-1.11%
1999	124,844,536	(1,046,127)	-0.83%	5.92%	2,108,860,405	10,682,689	0.51%
2000	124,099,443	(745,093)	-0.60%	6.39%	1,942,088,310	(166,772,096)	-7.91%
2001	1,977,606,120 *			100.00%	1,977,606,120	35,517,810	1.83%
2002	1,977,886,861	280,741	0.01%	100.00%	1,977,886,861	280,741	0.01%
2003	2,000,906,284	23,019,423	1.16%	100.00%	2,000,906,284	23,019,423	1.16%
2004	2,007,860,939	6,954,655	0.35%	91.92%	2,184,356,983	183,450,699	9.17%
2005	2,141,993,022	134,132,083	6.68%	100.00%	2,141,993,022	(42,363,961)	-1.94%
2006	2,126,662,780	(15,330,242)	-0.72%	100.00%	2,126,662,780	(15,330,242)	-0.72%
2007	2,140,030,194	13,367,414	0.63%	90.00%	2,377,811,327	251,148,547	11.81%
2008	2,143,596,975	3,566,781	0.17%	88.00%	2,435,905,653	58,094,327	2.44%
2009	2,556,539,236	412,942,261	19.26%	100.00%	2,556,539,236	120,633,583	4.95%
2010	2,547,607,073	(8,932,163)	-0.35%	100.00%	2,547,607,073	(8,932,163)	-0.35%
2011	2,533,954,031	(13,653,042)	-0.54%	100.00%	2,533,954,031	(13,653,042)	-0.54%
2012	2,511,525,044	(22,428,987)	-0.89%	100.00%	2,511,525,044	(22,428,987)	-0.89%
2013	2,506,849,527	(4,675,517)	-0.19%	100.00%	2,506,849,527	(4,675,517)	-0.19%
2014	2,508,918,934	2,069,407	0.08%	100.00%	2,508,918,934	2,069,407	0.08%
2015	2,520,589,502	11,670,568	0.47%	100.00%	2,520,589,502	11,670,568	0.47%
2016	2,542,237,817	21,648,315	0.86%	100.00%	2,542,237,817	21,648,315	0.86%
2017	2,565,981,303	23,743,486	0.93%	100.00%	2,565,981,303	23,743,486	0.93%
2018	2,568,439,569	2,458,266	0.10%	94.00%	2,732,382,520	166,401,217	6.48%
2019	2,836,348,853	267,909,284	10.43%	100.00%	2,836,348,853	103,966,333	3.80%
2020	2,834,655,837	(1,693,016)	-0.06%	97.00%	2,922,325,605	85,976,752	3.03%

* PROPERTY REVALUATION IN 2000.

These figures include COMIDA assessments

County Of Monroe Industrial Development Agency assessments are partially exempt from the Monroe County real estate tax.

The figures above indicate the COMIDA value subject to Payment in Lieu of Taxes (PILOT) at the normal Town tax rate.

TOWN OF IRONDEQUOIT
Analysis of Assessed Value and Major Exemptions

ASSESSED VALUE (AV)

	2018 Tax Roll 2019 Budget	2019 Tax Roll 2020 Budget	CHANGE	PERCENT CHANGE
TAXABLE AV	2,831,000,693	2,828,704,197	(2,296,496)	-0.08%
COMIDA *	5,348,160	5,951,640	603,480	11.28%
TOTAL AV	2,836,348,853	2,834,655,837	(1,693,016)	-0.06%

EXEMPTIONS

	2019	2020	CHANGE	PERCENT CHANGE
SENIORS	1,038	951	(87)	-8.38%
VETERANS	2,253	2,169	(84)	-3.73%
TOTAL	3,291	3,120	(171)	-5.20%

* **C**ounty **O**f **M**onroe **I**ndustrial **D**evelopment **A**gency assessments are partially exempt from the Monroe County real estate tax. The figures above indicate the COMIDA value subject to Payment in Lieu of Taxes (PILOT) at the normal Town tax rate.

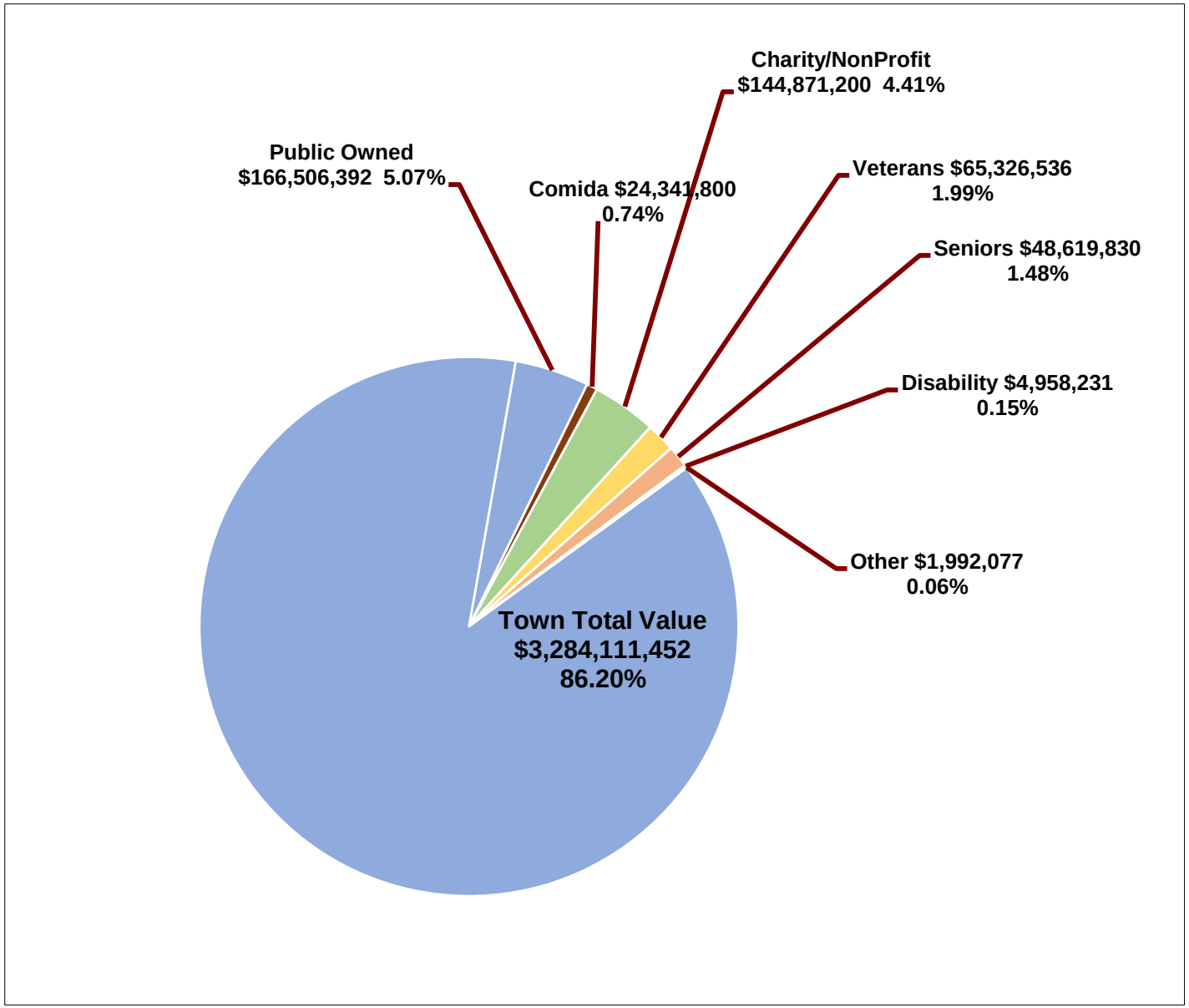
Total Exemption Report 2019 Tax Roll

Exemption code	Exemption Name	Total Exemption Value in $	Percent	# of Parcels in each exemption
10100	PUBLIC OWN	$768,557	0.02%	3
12100	NYS OWNED	$3,540,206	0.10%	15
13100	CNTY OWNED	$5,421,340	0.16%	99
13500	MUNICIPAL	$21,874,330	0.64%	71
13510	TOWN CEMETERY	$86,907	0.00%	1
13800	SCHOOL	$118,011,237	3.47%	57
13870	SPECIAL DISTRICT	$9,359,485	0.28%	15
14000	PUB AUTH	$939,175	0.03%	4
14110	USA SPEC	$6,505,155	0.19%	2
18020	COMIDA	$35,628,351	1.05%	26
21600	PARSONAGES	$395,876	0.01%	3
25110	RELIGOUS GENERAL	$54,424,227	1.60%	49
25120	NON PROFIT SCHOOL	$17,186,598	0.51%	2
25130	NON PROFIT CHARITY	$5,636,186	0.17%	9
25210	NON PROFIT HOSPITAL	$32,745,876	0.96%	4
25230	NON-PROFIT MORAL/MENTAL	$316,495	0.01%	2
25300	NON PROFIT	$31,186,082	0.92%	12
25600	NON PROFIT HEALTH	$2,375,773	0.07%	1
26300	CHURCH	$3,143,196	0.09%	2
27350	CEMETERY	$35,464	0.00%	1
28110	HANDICAP HOUSING	$12,738,247	0.38%	8
41001	ELIGIBLE FUNDS VET (COL)	$13,957,434	0.41%	272
41121	ALT NON COMBAT VET	$19,755,771	0.58%	975
41131	ALT COMBAT VET	$21,823,920	0.64%	659
41141	DISABLE VET	$8,910,097	0.26%	262
41300	PARAP VETS	$308,144	0.01%	1
41400	CLERGY	$35,567	0.00%	23
41800	SENIOR AGED CTY/T/SCH	$7,341,486	0.22%	137
41801	SENIOR AGED CTY/TOWN	$37,964,051	1.12%	814
41930	DISABLE 459-C C/T/S	$120,258	0.00%	2
41931	DISABLE 459-C C/T	$5,200,865	0.15%	106
42120	TEM GREEN HOUSES	$53,815	0.00%	3
44213	HOME IMPROVEMENTS	$4,124	0.00%	1
47100	MASS TELECOM CEILING	$926,278	0.03%	6
47611	BIP C	$1,080,320	0.03%	3
49500	SOLAR_WIND	$51,547	0.00%	2
		$479,852,440	**14.13%**	**3652**

Total Town Value 2019	**$3,396,042,333**
Total $ Amount of Exemptions	**$479,852,440**
% Impact on Total Town Value	**14.13%**

Date: 10/28/2019

Town of Irondequoit 2019 Budget
Property Tax Exemption Report
(Section 495 of the Real Property Tax law-New York State



Date: 10/25/2018

Town of Irondequoit

History of Property Tax Rates

Town, County, School Districts

Year	Town	County	School Districts East	School Districts West	Total Tax Rate East	Total Tax Rate West
1985	44.44	47.86	114.76	152.93	207.06	245.23
1986	44.44	51.51	121.81	166.58	217.76	262.53
1987	49.10	59.40	135.49	193.27	243.99	301.77
1988	49.10	59.83	151.08	202.85	260.01	311.78
1989	49.10	66.43	167.06	218.79	282.59	334.32
1990	49.10	69.52	178.75	242.70	297.37	361.32
1991	55.85	85.57	200.89	263.35	342.31	404.77
1992	72.39	98.15	219.24	284.05	389.78	454.59
1993	78.00	100.00	234.17	300.18	412.17	478.18
1994	78.71	104.81	245.00	312.21	428.52	495.73
1995	86.54	88.44	267.69	327.78	442.67	502.76
1996	89.43	84.16	280.78	336.30	454.37	509.89
1997	89.42	93.67	288.24	344.41	471.33	527.50
1998	88.66	98.97	321.22	353.56	508.85	541.19
1999	91.09	98.21	326.50	365.83	515.80	555.13
2000	92.82	98.21	21.53	24.06 *	N / A	N / A
2001	6.08 *	5.63 *	23.60	25.57 *	35.31	37.28 *
2002	6.42 *	5.70 *	24.44	28.04 *	36.56	40.16 *
2003	6.73 *	5.93 *	25.53	29.56 *	38.19	42.22 *
2004	6.73 *	7.72 *	26.03	27.79 *	40.48	42.24 *
2005	7.06 *	6.82 *	27.19	27.79 *	41.07	41.67 *
2006	7.06 *	7.18 *	28.53	28.70 *	42.77	42.94 *
2007	7.19 *	8.30 *	29.34	28.69 *	44.83	44.18 *
2008	7.19 *	8.86 *	25.93	24.61 *	41.98	40.66 *
2009	6.41 *	7.85 *	25.93	25.09 *	40.19	39.35 *
2010	6.51 *	7.96 *	26.69	25.43 *	41.16	39.90 *
2011	6.51 *	8.02 *	27.45	25.93 *	41.98	40.46 *
2012	6.51 *	8.14 *	28.14	26.58 *	42.79	41.23 *
2013	6.51 *	8.28 *	28.93	27.58 *	43.72	42.37 *
2014	6.51 *	8.21 *	29.70	27.65 *	44.42	42.37 *
2015	6.51 *	8.32 *	30.20	28.26 *	45.03	43.09 *
2016	6.51 *	8.36 *	30.44	28.20 *	45.31	43.07 *
2017	6.51 *	8.34 *	30.99	28.73 *	45.84	43.58 *
2018	6.51 *	8.94 *	28.55	26.78 *	44.01	42.23 *
2019	6.04 *	8.27 *	29.18	27.59 *	43.49	41.90 *
2020	6.17 *					

* These rates were established under the property revaluation and are not comparable with pre 2001 rates.

School District*
61.7%

County
18.0%

Fire District*
6.9%

Town
13.4%

Distribution of Your Property Taxes in Irondequoit

* Weighted rate across tax districts

Town of Irondequoit
Town Property Tax Rates

Conversion of A V Tax Rates to Full Value Rates

Equalization Rate Year	Equalization Rate	Applied to Tax Rate in Budget Year	Assessed Value Tax Rate in Budget Year	Full Value Tax Rate	F V Tax Rate Change	F V Tax Rate % Change	F V Tax Rate Change from 1977	F V Tax Rate % Change from 1977	F V Tax Rate Change from 1983	F V Tax Rate % Change from 1983
1976	19.43%	1977	$26.79	$5.21					-$1.29	-19.88%
1977	18.35%	1978	$27.14	$4.98	-$0.23	-4.32%	-$0.23	-4.32%	-$1.52	-23.35%
1978	16.49%	1979	$27.97	$4.61	-$0.37	-7.39%	-$0.59	-11.39%	-$1.88	-29.01%
1979	14.96%	1980	$28.61	$4.28	-$0.33	-7.20%	-$0.93	-17.77%	-$2.22	-34.12%
1980	14.81%	1981	$36.26	$5.37	$1.09	25.47%	$0.16	3.17%	-$1.13	-17.35%
1981	14.60%	1982	$39.23	$5.73	$0.36	6.66%	$0.52	10.03%	-$0.77	-11.84%
1982	**14.62%**	**1983**	**$44.44**	**$6.50**	**$0.77**	**13.44%**	**$1.29**	**24.82%**	**$0.00**	**0.00%**
1983	13.97%	1984	$44.44	$6.21	-$0.29	-4.45%	$1.00	19.27%	-$0.29	-4.45%
1984	13.37%	1985	$44.44	$5.94	-$0.27	-4.29%	$0.74	14.15%	-$0.56	-8.55%
1985	12.85%	1986	$44.44	$5.71	-$0.23	-3.89%	$0.51	9.71%	-$0.79	-12.11%
1986	11.49%	1987	$49.10	$5.64	-$0.07	-1.21%	$0.44	8.38%	-$0.86	-13.17%
1987	10.38%	1988	$49.10	$5.10	-$0.55	-9.66%	-$0.11	-2.09%	-$1.40	-21.56%
1988	9.10%	1989	$49.10	$4.47	-$0.63	-12.33%	-$0.74	-14.16%	-$2.03	-31.23%
1989	8.06%	1990	$49.10	$3.96	-$0.51	-11.43%	-$1.25	-23.97%	-$2.54	-39.09%
1990	7.45%	1991	$55.85	$4.16	$0.20	5.14%	-$1.04	-20.07%	-$2.34	-35.96%
1991	6.55%	1992	$72.39	$4.74	$0.58	13.96%	-$0.46	-8.91%	-$1.76	-27.02%
1992	6.14%	1993	$78.00	$4.79	$0.05	1.01%	-$0.42	-7.99%	-$1.71	-26.29%
1993	6.66%	1994	$78.71	$5.24	$0.45	9.46%	$0.04	0.71%	-$1.26	-19.32%
1994	6.46%	1995	$86.54	$5.59	$0.35	6.65%	$0.39	7.40%	-$0.91	-13.95%
1995	6.12%	1996	$89.43	$5.47	-$0.12	-2.10%	$0.27	5.15%	-$1.02	-15.76%
1996	5.99%	1997	$89.42	$5.36	-$0.12	-2.14%	$0.15	2.90%	-$1.14	-17.56%
1997	6.00%	1998	$88.66	$5.32	-$0.04	-0.68%	$0.11	2.20%	-$1.18	-18.12%
1998	5.92%	1999	$91.09	$5.39	$0.07	1.37%	$0.19	3.60%	-$1.10	-17.00%
1999	6.39%	2000	$92.82	$5.93	$0.54	9.99%	$0.73	13.95%	-$0.57	-8.71%
2000	100.00%	2001	$6.08	$6.08	$0.15	2.51%	$0.87	16.80%	-$0.42	-6.42%
2001	100.00%	2002	$6.42	$6.42	$0.34	5.59%	$1.21	23.34%	-$0.08	-1.19%
2002	100.00%	2003	$6.73	$6.73	$0.31	4.83%	$1.52	29.29%	$0.23	3.58%
2003	91.92%	2004	$6.73	$6.19	-$0.54	-8.08%	$0.98	18.84%	-$0.31	-4.79%
2004	100.00%	2005	$7.06	$7.06	$0.87	14.09%	$1.85	35.59%	$0.56	8.63%
2005	100.00%	2006	$7.06	$7.06	$0.00	0.03%	$1.85	35.63%	$0.56	8.66%
2006	90.00%	2007	$7.19	$6.47	-$0.59	-8.34%	$1.27	24.32%	-$0.03	-0.40%
2007	88.00%	2008	$7.19	$6.33	-$0.14	-2.22%	$1.12	21.55%	-$0.17	-2.62%
2008	100.00%	2009	$6.41	$6.41	$0.08	1.34%	$1.21	23.18%	-$0.09	-1.31%
2009	100.00%	2010	$6.51	$6.51	$0.10	1.53%	$1.30	25.06%	$0.01	0.20%
2010	100.00%	2011	$6.51	$6.51	$0.00	0.00%	$1.30	25.06%	$0.01	0.20%
2011	100.00%	2012	$6.51	$6.51	$0.00	0.00%	$1.30	25.06%	$0.01	0.20%
2012	100.00%	2013	$6.51	$6.51	$0.00	0.00%	$1.30	25.06%	$0.01	0.20%
2013	100.00%	2014	$6.51	$6.51	$0.00	0.00%	$1.30	25.06%	$0.01	0.20%
2014	100.00%	2015	$6.51	$6.51	$0.00	0.00%	$1.30	25.06%	$0.01	0.20%
2015	100.00%	2016	$6.51	$6.51	$0.00	0.00%	$1.30	25.06%	$0.01	0.20%
2016	100.00%	2017	$6.51	$6.51	$0.00	0.00%	$1.30	25.06%	$0.01	0.20%
2017	94.00%	2018	$6.51	$6.12	-$0.39	-6.00%	$0.91	17.56%	-$0.38	-5.81%
2018	100.00%	2019	$6.04	$6.04	-$0.08	-1.32%	$0.83	16.01%	-$0.46	-7.06%
2019	97.00%	2020	$6.17	$5.98	-$0.05	-0.89%	$0.78	14.98%	-$0.51	-7.88%

TOWN OF IRONDEQUOIT

2020 ADOPTED BUDGET SALARY SCHEDULE

ELECTED OFFICIALS

NAME	TITLE	SALARIES	
David Seeley	Supervisor	$	90,203.00
Nicole Hushla Re	Councilperson	$	12,839.00
John Perticone	Councilperson	$	12,839.00
Kimie Romeo	Councilperson	$	12,839.00
Peter Wehner	Councilperson	$	12,839.00
Joseph T. Genier	Town Justice	$	43,697.00
Patrick K. Russi	Town Justice	$	43,697.00
Joseph J. Valentino	Town Justice	$	43,697.00

Town of Irondequoit Staff Summary for 2020 Adopted Budget

	Elected	Full Time	Part Time	Seasonal	Appointed Board	Total
Parks & Historian		6.94	2.00	7.00		15.94
Cemetery		1.10	0.00	1.00		2.10
Building Maintenance		3.00	4.00			7.00
Public Works-General & Highway		32.48	1.00	3.00		36.48
Consolidated San. Sewer		26.18		4.00		30.18
Stormwater Drainage District		5.43		1.00		6.43
Playgrounds, Recreation		7.92	6.00	86.00		99.92
Neighborhood & Business Dev		11.91	3.00	0.00	22.00	36.91
Police		64.11	38.00			102.11
Library		14.00	38.00			52.00
Court	3.00	6.00	12.00			21.00
Town Board	4.00					4.00
Supervisor	1.00	0.61				1.61
Comptroller		4.00				4.00
Human Resources		3.00	1.00			4.00
Attorney						0.00
Information Services		1.21	2.00			3.21
Assessor		4.00	1.00			5.00
Town Clerk		4.11	1.00	5.00		10.11
Sea Breeze Water District		4.00		1.00		5.00
Total	8.00	200.00	109.00	108.00	22.00	447.00

The headcount above represent funded positions--the authorized headcount may be higher.

DEPARTMENT / PROGRAM BUDGETS

Bureau: Parks Fund: General Account: 001-7110

The Parks Bureau is responsible for the management and maintenance of Irondequoit's parks, parks facilities and sports fields. Facilities managed by this bureau include the cabins and fields at Camp Eastman, McAvoy Park and the numerous neighborhood playgrounds and sports fields throughout the Town.

Operation: Parks			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Budget Summary:									
001 - 7110	0100	Salaries	378,055	371,541	457,630	432,085	432,085	432,172	432,172
001 - 7110	2000	Equipment	51,348	11,633	23,500	62,000	62,000	62,000	62,000
001 - 7110	4000	Services & Supplies	276,078	316,393	268,897	236,971	236,971	236,971	236,971
001 - 7110	6000	Principal on Debt	410,042	429,605	80,968	79,280	79,280	79,280	79,280
001 - 9000	7000	Interest on Debt	30,717	27,510	28,319	24,390	24,390	24,390	24,390
001 - 9000	8000	Employee Fringe Benefits	283,100	355,399	325,713	280,016	280,016	280,052	280,052
001 - 7110									
	Total		1,429,340	1,512,082	1,185,027	1,114,742	1,114,742	1,114,865	1,114,865
Revenue:									
001- 0001	2665	Sale of Equipment	5,940	14,590	5,500	5,000	5,000	5,000	5,000
001- 0001	2001-7147	Parks - Charges Marine Parks	106,991	125,573	132,000	26,000	26,000	26,000	26,000
001- 0001	2410/2440	Rental of Property	51,392	46,830	39,417	35,417	35,417	35,417	35,417
001- 0001	2655	Adv Sales - Mc Avoy	4,095		6,000	6,000	6,000	6,000	6,000
001- 0001	2705	Donations-Parks							
001-0001	2771	Miscellaneous	375						
001- 0001	3089	NYS Grant	2,000						
001- 0001	5031-7110	Interfund Transfers	19,775	9,000	9,000	9,000	9,000	9,000	9,000
	Total		190,568	195,992	191,917	81,417	81,417	81,417	81,417
Net Cost to Town Property Tax Levy			1,238,772	1,316,089	993,110	1,033,325	1,033,325	1,033,325	1,033,325

		2019	2020
Staff Summary			
Full Time	Commis. of PW/ Highway Super'dent	0.10	0.10
	Deputy Commissioner PW	0.23	0.23
	Senior Account Clerk	0.50	0.00
	Clerk II	0.00	0.50
	Constituent Services Coordinator	0.11	0.11
	Working Foreman	0.80	0.80
	Maintenance Mechanic I	0.80	0.80
	Laborer	2.00	2.00
	Labor Foreman	0.40	0.40
	Motor Equipment Operator	1.00	1.00
	Light Laborer	1.00	1.00
	Total, FT	6.94	6.94
Part Time	Light Laborer, PT	1.00	1.00
	Total, PT	1.00	1.00
	Recreation Assistant Seasonal	10.00	0.00
	Seasonal Laborer	7.00	7.00
	Total, Seasonal	17.00	7.00
	Total, FT, PT, and Seasonal	24.94	14.94

Bureau: Town Historian | Fund: General | Account: 001-7520

Irondequoit was founded in 1839. The Historian catalogs the history of the town and presents historical facts to the communi ty through presentations and publications. The Historian also operates the Pioneer House and Blacksmith Shop, which are located on the grounds of the Tow n Hall, in conjunction with the Irondequoit Historical Society.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 7520	0100	Salaries	8,745	9,277	9,463	9,652	9,652	9,652	9,652
001 - 7520	2000	Equipment							
001 - 7520	4000	Services & Supplies	1,558	934	3,524	3,527	3,527	3,527	3,527
001 - 7520	6000	Principal on Debt							
001 - 7520	7000	Interest on Debt							
001 - 7520	8000	Employee Fringe Benefits	669	710	724	738	738	738	738
001 - 7520	Total		10,973	10,921	13,711	13,917	13,917	13,917	13,917
	7520	Miscellaneous Revenue							
001-2771	7520	R A F Grant, Blacksmith Shop							
001-2089	Net Cost to Property Taxpayers		10,973	10,921	13,711	13,917	13,917	13,917	13,917

Staff Summary		2019	2020
	Town Historian	1	1

Bureau: Cemetery | Fund: General | Account: 001 - 8810

The Irondequoit Cemetery is located on Culver Rd. Consisting of a mausoleum and traditional grave sites, it offers an atmosphere of dignity and comfort to the families and friends of the deceased.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 8810	0100	Salaries	67,072	66,542	72,233	74,169	74,169	74,169	74,169
001 - 8810	2000	Equipment	9,976		14,000				
001 - 8810	4000	Services & Supplies	88,046	73,083	60,281	101,986	101,986	101,986	101,986
001 - 9000	6000	Principal on Debt	21,820	21,227	33,584	31,588	31,588	31,588	31,588
001 - 9000	7000	Interest on Debt	686	2,680	2,138	3,125	3,125	3,125	3,125
001 - 8810	8000	Employee Fringe Benefits	58,122	69,185	67,509	57,424	57,424	57,424	57,424
	Total		245,722	232,717	249,745	268,292	268,292	268,292	268,292
Revenue:									
001-0001	2190	Mausoleum Services	4,850	6,825	5,550	5,000	5,000	5,000	5,000
001-0001	2191	Sale of Cemetery Lots	23,576	20,200	26,000	21,000	21,000	21,000	21,000
001-0001	2192	Cemetery Services	65,120	42,850	60,000	40,000	40,000	40,000	40,000
001-0001	2193	Mausoleum Sales	12,220	28,349	12,000	15,000	15,000	15,000	15,000
001-0001	2195	Columbarium Sales	16,620	8,780	15,000	52,000	52,000	52,000	52,000
001-0001	2665	Sale of Equipment			11,000				
001-0001	5031	Interfund Transfer				1,558	1,558	1,558	1,558
	Total		122,386	107,004	129,550	134,558	134,558	134,558	134,558
Net Cost to Town Property Tax Levy			123,336	125,713	120,195	133,734	133,734	133,734	133,734

Staff Summary:	2019	2020
MEO, FT	0.8	0.8
Labor Foreman	0.1	0.1
Laborer	0.2	0.2
Clerk, PT	0.0	0.0
Total, FT & PT	1.1	1.1
Laborer Seasonal	1.0	1.0

Bureau: Building Maintenance | Fund: General | Accounts: 001- 1620, 001- 1621, 001-1622, 001-1623

This operation is responsible for the cleanliness and maintenance of the Town Hall, Public Safety Building the new Centralized Library, located at 1280,1300 and 1290 Titus Avenue, respectively and the Community Center located at 154 Pinegrove Avenue. The Town Hall contains the functions of general government; the chamber in which the Town Board meets as well as the offices of the Supervisor, Comptroller, Human Resources / Payroll, Town Clerk, Assessor, Animal Control, and the cable access TV station. The Public Safety Building contains the Police Department and Town Court. Approximately 75% of it is occupied by Police and 25% by the Court.

Operation: Town Hall Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1620	0100	Salaries	109,743	117,826	111,828	71,333	71,333	71,333	71,333
001- 1620	2000	Equipment	1,997		5,000	1,500	1,500	1,500	1,500
001- 1620	4000	Services & Supplies	94,640	127,858	98,934	108,311	108,311	108,311	108,311
001- 9000	6000	Principal on Debt	106,220	122,100	124,700	46,125	46,125	46,125	46,125
001- 9000	7000	Interest on Debt	19,770	19,036	15,195	10,291	10,291	10,291	10,291
001- 1620	8000	Employee Fringe Benefits	62,430	64,030	64,014	39,578	39,578	39,578	39,578
	Total		394,799	450,851	419,671	277,138	277,138	277,138	277,138

Operation: Public Safety Building Budget Summary:									
001- 1621	0100	Salaries	32,213	32,933	45,431	48,118	48,118	48,118	48,118
001- 1621	2000	Equipment			2,000				
001- 1621	4000	Services & Supplies	89,565	88,412	91,173	88,807	88,807	88,807	88,807
001- 9000	6000	Principal on Debt	16,000	27,000	49,900	55,500	55,500	55,500	55,500
001- 9000	7000	Interest on Debt	5,209	8,660	13,319	12,747	12,747	12,747	12,747
001- 1621	8000	Employee Fringe Benefits	31,319	33,414	26,198	38,971	38,971	38,971	38,971
	Total		174,306	190,420	228,021	244,143	244,143	244,143	244,143

Operation: Library Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1622	0100	Salaries	Prior to 2020, the costs associated with maintaining the Library building were included in the Library Fund (005.7410) and Building Maintenance (001.1620).			44,772	44,772	44,772	44,772
001- 1622	2000	Equipment							
001- 1622	4000	Services & Supplies				41,100	41,100	41,100	41,100
001- 1620	8000	Employee Fringe Benefits				16,338	16,338	16,338	16,338
	Total					102,210	102,210	102,210	102,210

Operation: Community Center
Budget Summary:

			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1623	0100	Salaries				14,560	14,560	14,560	14,560
001- 1623	2000	Equipment	Prior to 2020, the costs associated with			1,500	1,500	1,500	1,500
001- 1623	4000	Services & Supplies	maintaining theCommunity Center			16,150	16,150	16,150	16,150
001- 1623	8000	Employee Fringe Benefits	were included in the Parks budget			2,475	2,475	2,475	2,475
			(001.7110).						
	Total					34,685	34,685	34,685	34,685
Total Cost			569,106	641,270	647,692	658,176	658,176	658,176	658,176
001-2410	1620	Rent Income, Town Hall	50	50	150	50	50	50	50
001-2801	1620	Interfund Revenues	66,081	73,633	73,347				
001-2801	1622	Interfund Revenues				102,210	102,210	102,210	102,210
001-5031	1620	Interfund Transfers	33,000			80	80	80	80
Net Cost to Town Property Tax Levy			469,975	567,587	574,195	555,836	555,836	555,836	555,836

Staff Summary:

	2019	2020
Custodian	1.0	1.0
Light Laborer	2.0	2.0
Total Full Time	3.0	3.0
Light Laborer, Part Time	3.0	4.0
Total FT and PT	6.0	7.0

Bureau: Street Lighting Fund(s): General and Special Districts

The Town provides street lighting to facilitate traffic flow and help reduce nighttime traffic accidents, aid in crime prevention and police protection, and promote community pride and neighborhood spirit. The Town leases the street lights and appurtenances from the Rochester Gas & Electric Corp. (RG&E) and pays RG&E the electricity and maintenance costs. RG&E owns, operates, and maintains the equipment. The lighting expenses are paid partly through the general fund, which is financed by the general real property tax levy, and partly through twenty - eight (28) special lighting districts, which serve residents in particular neighborhoods and are financed through special assessments on the particular properties. The town-wide district benefits the public as a whole and includes lighting of arterial streets and highways and area lighting at various public places and Town facilities.

Operation: Town Wide Street Lighting (General Fund)			2017	2018	2019	2020	2020	2020	2020
Budget Summary:			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 5182	4000	Utility Expenses	190,889	205,803	205,000	203,000	203,000	203,000	203,000
001- 5182	4000	Contract Maintenance Services	18,305	25,239	17,300	18,200	18,200	18,200	18,200
001- 5182	6000	Principal on Debt	25,810	25,000	25,000				
001- 5182	7000	Interest on Debt	1,649	250	250				
Total, Net Cost to Town Property Tax Levy			236,653	256,292	247,550	221,200	221,200	221,200	221,200

Operation: District Street Lighting (District Funds)
Budget Summary:

Fund / Account			District	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
071- 5182	4000	Expenses	Burwell Rd.	2,296	2,431	2,200	2,500	2,500	2,500	2,500
072- 5182	4000	Expenses	Chestnut Hill	5,657	5,993	3,800	5,800	5,800	5,800	5,800
073- 5182	4000	Expenses	Culver Pkwy. No. 1	3,958	4,206	3,300	3,300	3,300	3,300	3,300
074- 5182	4000	Expenses	Culver Pkwy. No. 2	4,005	4,254	3,800	3,800	3,800	3,800	3,800
075- 5182	4000	Expenses	Fairview Cresc.	927	1,002	800	800	800	800	800
076- 5182	4000	Expenses	Fairview Rd.	467	502	500	500	500	500	500
077- 5182	4000	Expenses	Falstaff Rd.	2,532	2,675	2,700	2,700	2,700	2,700	2,700
078- 5182	4000	Expenses	North Goodman Pk.	16,311	17,603	13,000	12,000	12,000	12,000	12,000
079- 5182	4000	Expenses	Harbor Hill	6,641	7,025	7,100	7,000	7,000	7,000	7,000
080- 5182	4000	Expenses	North Laurelton	30,287	32,119	32,500	32,500	32,500	32,500	32,500
081- 5182	4000	Expenses	Hurstbourne A	2,993	3,173	2,200	2,200	2,200	2,200	2,200
082- 5182	4000	Expenses	Hurstbourne B	3,931	4,169	2,000	2,000	2,000	2,000	2,000
083- 5182	4000	Expenses	Lake Front	1,697	1,815	1,800	1,800	1,800	1,800	1,800
084- 5182	4000	Expenses	Laurelton no. 1	3,489	3,700	3,000	2,800	2,800	2,800	2,800
085- 5182	4000	Expenses	Laurelton no. 2	2,908	3,082	2,200	2,200	2,200	2,200	2,200
086- 5182	4000	Expenses	Laurelton no. 3	1,458	1,540	1,500	1,600	1,600	1,600	1,600
087- 5182	4000	Expenses	Maplehurst	2,381	2,520	2,000	2,500	2,500	2,500	2,500
088- 5182	4000	Expenses	Rawlinson Rd.	1,488	1,577	1,600	1,400	1,400	1,400	1,400
089- 5182	4000	Expenses	White City	1,943	2,065	2,100	2,100	2,100	2,100	2,100
090- 5182	4000	Expenses	Windsor Beach Pk.	1,006	1,075	1,100	1,100	1,100	1,100	1,100
091- 5182	4000	Expenses	Sea Breeze	46,817	50,074	50,000	51,000	51,000	51,000	51,000
092- 5182	4000	Expenses	Somershire Dr.	5,212	6,737	5,000	6,300	6,300	6,300	6,300
093- 5182	4000	Expenses	Spencer Rd.	3,076	3,282	2,200	2,200	2,200	2,200	2,200
094- 5182	4000	Expenses	Strathmore Village	1,226	1,302	1,400	1,300	1,300	1,300	1,300
095- 5182	4000	Expenses	Summerville Terr.	4,324	4,570	4,000	4,000	4,000	4,000	4,000
096- 5182	4000	Expenses	Thorndyke Rd.	2,448	2,593	1,500	1,700	1,700	1,700	1,700
097- 5182	4000	Expenses	Washington Ave.	563	601	550	550	550	550	550
098- 5182	4000	Expenses	Thornton Rd.	4,428	4,662	4,800	4,600	4,600	4,600	4,600
	Total, Special Districts			164,470	176,347	158,650	162,250	162,250	162,250	162,250
	Grand Total, Lighting program			401,123	432,639	406,200	383,450	383,450	383,450	383,450

Bureau: Public Works | Funds: General, Highway(s)

The Bureau of Public Works is responsible for maintaining Irondequoit's public infrastructure. The facilities include a network of arterial and residential streets and sidewalks and a sewer system. The Bureau is responsible for the planning and execution of capital improvements to preserve and enhance these facilities with the ultimate objective of preserving property values and creating a safe and high quality environment for the residents of the town.

Operation: Public Works Administration | Fund: General | Account: 001-1490

This office provides oversight of the Public Works operations and capital improvements (largely street and sewer improvements). It administers the annual budget with cost and purchasing controls, administers service and construction contracts, and is the liaison with other municipalities as well as the state and county governments for matters pertaining to public infrastructure planning and improvements. A major function is communication with residents of the town with regard to public work services and programs.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1490	0100	Salaries	89,130	110,115	125,526	130,080	130,080	130,648	130,648
001- 1490	2000	Equipment							
001- 1490	4000	Services & Supplies	133,173	65,334	27,294	32,289	32,289	32,689	32,689
001- 1490	8000	Employee Fringe Benefits	45,493	48,733	58,738	62,688	62,688	62,822	62,822
	Total		267,796	224,182	211,558	225,057	225,057	226,159	226,159
001- 2655	1490	Sale of Maps & Copies							
001 2665	1490	Sale of Equipment							
001- 2705	1490	Donations							
001- 2130	8160	Landscaper Landfill Permits	7,500	5,000	8,000	9,500	9,500	9,500	9,500
001- 2771	1490	Tree Contractor Licenses Pub. Wrks				3,500	3,500	3,500	3,500
Net Cost to Town Property			260,296	219,182	203,558	212,057	212,057	213,159	213,159

Staff Summary:	2019	2020
Commissioner of Public Works/Hwy Superintenc	0.65	0.65
Deputy Commissioner PW	0.20	0.20
Secretary to Commissioner PW	0.75	0.75
Constituent Services Coordinator	0.11	0.11
Total Full Time	1.71	1.71

	2019	2020
Clerk PT	1.0	1.0

Operation: Town Engineer | Fund: General | Account: 001-1440

Engineering services are provided under a contract with a local engineering firm and include design and construction management of all major capital improvement projects in the town. This includes project design, drafting, surveying, mapping, specification writing, construction stakeout, and construction inspection. Support is available to the Town in the fields of civil, sanitary, mechanical, and electrical engineering as well as architecture.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1440	4000	Services	18,408	12,989	14,000	18,000	18,000	18,000	18,000
Net Cost to Town Property Tax Levy									

Operation: Public Works Operations Center | Fund: General | Account: 001-1640

This budget includes the costs of maintaining the operations center at 2629 East Ridge Road. The buildings house several activities including equipment maintenance garages, equipment storage, materials stockpiles, salt storage, sign shop, and the Public Works personnel center.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1640	0100	Salaries	5,511	7,387	4,370	4,807	4,807	4,807	4,807
001- 1640	2000	Equipment	752,277	109,509					
001- 1640	4000	Services & Supplies	589,590	140,118	128,173	130,389	130,389	130,389	130,389
001- 9000	6000	Principal on Debt	10,000	10,000	11,500	191,000	191,000	191,000	191,000
001- 9000	7000	Interest on Debt	1,212	1,011	338,286	337,076	337,076	337,076	337,076
001- 1640	8000	Employee Fringe Benefits	872	995	740	817	817	817	817
	Total		1,359,461	269,020	483,069	664,089	664,089	664,089	664,089
Revenue									
001 -0001	2410	Rental of Property	71,653	82,434	72,631	76,160	76,160	76,160	76,160
001 -0001	5031	Interfund Transfers			9,560	9,560	9,560	9,560	9,560
001 -0001	1272	Shared Service Charge	53,000	53,000	53,000	60,000	60,000	60,000	60,000
	Total		124,653	135,434	135,191	145,720	145,720	145,720	145,720
Net Cost to Town Property Tax Levy			1,234,808	133,586	347,878	518,369	518,369	518,369	518,369

Staff Summary:	2019	2020
Intern	1.0	1.0

Operation: Central Communications | Fund: General | Account: 001-1650

This budget includes the costs of operating the communication radio system used by several Town departments and bureaus including Public Works, Parks, Supervisor, Assessor, Neighborhood and Business Development, and the Animal Control bureau of Police. Equipment includes local government base stations, repeater stations, scanners, antennas, and mobile, desk, and portable radios. Repair and maintenance of the equipment is done by qualified radio and electrical technicians at local repair shops.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1650	2000	Equipment	9,388	2,427	2,500	2,500	2,500	2,500	2,500
001- 1650	4000	Services & Supplies	32,144	5,116	24,700	26,200	26,200	26,200	26,200
Net Cost to Town Property Tax Levy			41,532	7,543	27,200	28,700	28,700	28,700	28,700

Operation: Traffic Control | Fund: General | Account: 001-3310

This program is responsible for installation and maintenance of traffic control and delineation devices such as STOP, CROSSWALK, NO PARKING, AND NEIGHBORHOOD WATCH signs, crosswalk and other street painting; and barricades for the protection of pedestrian and street traffic.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 3310	0100	Salaries	53,824	55,929	57,109	58,235	58,235	58,235	58,235
001- 3310	2000	Equipment	5,865	4,609	1,500	1,500	1,500	1,500	1,500
001- 3310	4000	Services & Supplies	23,365	42,440	34,200	34,200	34,200	34,200	34,200
001- 3310	8000	Employee Fringe Benefits	36,315	38,038	43,869	42,570	42,570	42,570	42,570
	Total		119,370	141,017	136,678	136,505	136,505	136,505	136,505
001-2665	3310	Sale of Equipment	5,625						
Net Cost to Town Property Tax Levy			113,745	141,017	136,678	136,505	136,505	136,505	136,505

Staff Summary:	2019	2020
Maintenance Mechanic II	0.8	0.8
Labor Foreman	0.1	0.1
Laborer	0.1	0.1
Total Full Time	1.0	1.0

	2019	2020
Laborer Seasonal	1.0	0.0

Operation: Sidewalk Plowing Fund: General Account: 001-5410

This budget includes the costs of plowing snow from sidewalks. Current policy is to plow the walks on the north and east sides of streets in even numbered years and south and west sides in odd numbered years. Certain main and school routes are plowed on both sides each year. In this manner each street has a walk cleared on at least one side each winter but the total mileage plowed is reduced by about 45% and costs are minimized. In addition to the cost of labor of the plow drivers, this budget includes the costs of maintenance and repair of the plows and repair of lawn damage in the spring of each year. There

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 5410	0100	Salaries	8,321	10,627	8,000	12,000	12,000	12,000	12,000
001- 5410	2000	Equipment	6,540						
001- 5410	4000	Services & Supplies	26,489	23,678	23,423	20,287	20,287	20,287	20,287
001- 9000	6000	Principal on Debt	69,254	76,528	111,768	73,746	73,746	73,746	73,746
001- 9000	7000	Interest on Debt	2,909	1,484	9,333	11,020	11,020	11,020	11,020
001- 5410	8000	Employee Fringe Benefits	1,455	2,042	1,948	2,922	2,922	2,922	2,922
	Total		114,968	114,360	154,472	119,975	119,975	119,975	119,975
001-2665	5410	Sale of Equipment	508	3,600	81,000				
Net Cost to Town Property Tax Levy			114,460	110,760	73,472	119,975	119,975	119,975	119,975

The Principal and Interest on Debt results from a capital lease for the replacement of equipment.

Operation: Sidewalk Maintenance & Replacement Fund: General Account: 001-5411

This program is responsible for the maintenance of sidewalks and replacement of substandard walks. Sidewalks are routinely raised and broken by trees in the rights-of-ways and selective cutting of tree roots has reduced potential problems. The Town has a program of replacing hazardous sidewalks annually and this budget includes the cost of debt service to repay the borrowings that have financed those projects.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 5411	0100	Salaries	67,526	68,513	72,230	73,265	73,265	73,265	73,265
001- 5411	2000	Equipment			8,200	3,000	3,000	3,000	3,000
001- 5411	4000	Services & Supplies	96,170	18,348	23,300	23,300	23,300	23,300	23,300
001- 9000	6000	Principal on Debt	81,565	52,000	51,300	75,000	75,000	75,000	75,000
001- 9000	7000	Interest on Debt	5,226	9,612	8,460	15,675	15,675	15,675	15,675
001- 5411	8000	Employee Fringe Benefits	52,168	55,570	58,159	61,015	61,015	61,015	61,015
	Total		302,655	204,043	221,649	251,255	251,255	251,255	251,255
001- 3505	5411	N Y State Multi Modal Trans. Grant							
Net Cost to Town Property Tax Levy			302,655	204,043	221,649	251,255	251,255	251,255	251,255

Staff Summary:	2019	2020
Sr. Motor Equipment Operator	0.4	0.4
Motor Equipment Operator	0.4	0.4
Laborer	0.2	0.2
Working Foreman	0.3	0.3
Total Full Time	1.3	1.3

Operation: Solid Waste Management Fund: General Account: 001-8160

This program is responsible for management of solid waste in the town and includes administration of the licensing process for private refuse collectors who provide collection services to property owners as well as funding of the town's residential yard debris collection program. The yard debris program includes the reduction of debris to wood chips which are available to the public.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 8160	0100	Salaries	139,389	101,372	128,438	129,580	129,580	130,454	130,454
001- 8160	2000	Equipment							
001- 8160	4000	Services & Supplies	26,812	32,540	39,610	51,911	51,911	51,911	51,911
001- 9000	6000	Principal on Debt	29,604	44,003	36,693	38,051	38,051	38,051	38,051
001- 9000	7000	Interest on Debt	408		7,310	5,953	5,953	5,953	5,953
001- 8160	8000	Employee Fringe Benefits	51,636	49,360	51,411	61,686	61,686	61,891	61,891
	Total		247,849	227,275	263,462	287,181	287,181	288,260	288,260
Revenue									
001- 2501	2504	Rubbish Collector Licenses	4,500	4,000	4,500	1,500	1,500	1,500	1,500
001- 2665	8160	Sale of Equipment-solid waste				20,000	20,000	20,000	20,000
001- 2771	8160	Tipping Fee's - Soild Waste							
	Total		4,500	4,000	4,500	21,500	21,500	21,500	21,500
Net Cost to Town Property Tax Levy			243,349	223,275	258,962	265,681	265,681	266,760	266,760

Staff Summary:	2019	2020
Labor Foreman	0.8	0.8
Sr. Motor Equipment Operator	0.0	0.0
Maintenance Mechanic III	0.0	0.0
Junior Engineer	0.0	0.0
Engineering Aide	0.2	0.2
Motor Equipment Operator	1.0	1.0
Total Full Time	2.0	2.0

Operation: Tree Program | Fund: General | Account: 001-8560

The Forestry program is responsible for protecting and maintaining approximately 16,000 trees on Town public property and along public road rights-of-way. This program includes trimming and pruning as well as removal of dead trees and stumps, and restoration of grounds.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 8560	0100	Salaries	188,642	159,839	142,757	155,098	155,098	155,098	155,098
001- 8560	2000	Equipment							
001- 8560	4000	Services & Supplies	170,553	152,993	129,601	123,405	123,405	123,405	123,405
001- 9000	6000	Principal on Debt	43,648	25,016	25,678	26,358	26,358	26,358	26,358
001- 9000	7000	Interest on Debt	1,909	2,592	1,930	818	818	818	818
001- 8560	8000	Employee Fringe Benefits	128,290	185,323	149,918	143,979	143,979	143,979	143,979
	Total		533,042	525,762	449,884	449,658	449,658	449,658	449,658
Revenue									
001-2304	8560	Service to Other Governments	34,117						
001-2665	8560	Sale of Equipment	10,800			20,000	20,000	20,000	20,000
001-3089	8560	NYS-Grant Tree Program							
001-4989	8560	Grant, Tree Planting							
	Total		44,917			20,000	20,000	20,000	20,000
Net Cost to Town Property Tax Levy			488,125	525,762	449,884	429,658	429,658	429,658	429,658

Staff Summary:	2019	2020
Labor Foreman	0.0	0.0
Tree Trimmer	1.6	1.6
Motor Equipment Operator	0.3	0.3
Maintenance Mechanic III	0.0	0.0
Junior Engineer	0.0	0.0
Laborer	0.8	0.8
Total Full Time	2.7	2.7

	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Total, Public Works General Fund Component Costs	3,005,080	1,726,192	1,961,972	2,180,420	2,180,420	2,182,601	2,182,601
Total, Public Works General Fund Component Revenues	180,203	148,034	228,691	200,220	200,220	200,220	200,220
Total, Public Works General Fund Component Net Cost to Town Property Tax Levy	2,824,878	1,578,157	1,733,281	1,980,200	1,980,200	1,982,381	1,982,381

Operation: Highway Maintenance Fund: Highway, Item 1 Account: 021-5110

Irondequoit has 164 centerline miles (328 lane miles) of Town roads. This budget includes the costs of road repair and maintenance as well as the debt service on highway capital improvements. Repair and maintenance programs consist of "Truing & Leveling", a process of overlaying rough road surfaces with a thin coat of asphalt; "Chip Sealing", the application of liquid asphalt and fine grade stone to provide a protective coating to a road; and "Milling & Repaving", the removal of the top surface of pavement and subsequent repaving of a road. Other operations include building and repair of gutters and curbs with hot asphalt, repair of driveways to meet the level of new street overlays.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
021-5110	0100	Salaries	557,509	640,474	587,697	603,710	603,710	605,021	605,021
021-5110	2000	Equipment	675,498	40,289	46,500	82,026	82,026	82,026	82,026
021-5110	4000	Services & Supplies	1,127,697	1,280,878	1,692,535	1,405,529	1,405,529	1,456,805	1,456,805
021-9000	6000	Principal on Debt	540,399	414,730	284,485	256,117	256,117	256,117	256,117
021-9000	7000	Interest on Debt	60,863	53,559	41,871	75,601	75,601	75,601	75,601
021-5110	8000	Employee Fringe Benefits	693,769	714,516	770,026	757,034	757,034	757,345	757,345
021-5110	9000	Transfers		20,000					
	Total		3,655,736	3,164,446	3,423,114	3,180,017	3,180,017	3,232,915	3,232,915
Revenue									
021-0021	2300	Fuel Chargeback	174,122	211,656	271,995	255,645	255,645	255,645	255,645
021-0021	2302	Service Chargeback	91,631	61,533	74,000	66,000	66,000	66,000	66,000
021-0021	2304	Services to Other Government	214,936	262,236	215,000	195,000	195,000	195,000	195,000
021-0021	2401	Interest & Earnings	1,009	3,462	1,300	3,600	3,600	3,600	3,600
021-0021	2585	Right of Way Permits	22,032	21,966	40,000	45,000	45,000	45,000	45,000
021-0021	2665	Sale of Equipment	9,054	16,200	38,000	37,000	37,000	37,000	37,000
021-0021	2680/2701	Other Revenue	2,589	12,482	9,330	9,840	9,840	9,840	9,840
021-0021	3089.511	NYS - Grant.DPW-Road		38,000					
021-0021	3501	State Aid - CHIPS	425,472	364,107	360,376	360,376	360,376	360,376	360,376
021-0021	3502	State Aid - Pave NY	82,216	82,259	82,259			82,259	82,259
021-0021	3503	State Aid Winter Damage		69,018				69,017	69,017
021-0021	3505	NYS Grant-Multi Modal			350,000				
021-0021	3960	State Emergency Assistance		4,640					
021-0021	4960	Emergency Disaster Assistance		27,839					
021-0021	5031	Interfund Transfers	62,960	62,960	57,960	53,747	53,747	53,747	53,747
	Total		1,086,021	1,238,358	1,500,220	1,026,208	1,026,208	1,177,484	1,177,484
Net Cost to Town Property Tax Levy			2,569,715	1,926,088	1,922,894	2,153,809	2,153,809	2,055,431	2,055,431

Staff Summary:	2019	2020
Deputy Commissioner	0.33	0.33
Constituent Services Coordinator	0.11	0.11
Working Foreman	1.10	1.10
Sr. Dispatcher	0.20	0.20
Dispatcher	0.20	0.20
Sr. Motor Equipment Operator	0.60	0.60
Motor Equipment Operator	4.10	4.10
Maintenance Mechanic II	0.20	0.20
Engineering Aide	0.30	0.30
Labor Foreman	0.40	0.40
Laborer	2.00	2.00
Light Laborer	0.33	0.33
Total	9.87	9.87

Public Works employees are assigned to activities where they are needed from day to day. The staffing summary on this page indicates the activity to which these employees are assigned for the majority of their time.

	2019	2020
Laborer Seasonal	2.0	2.0

Operation: Public Works Equipment Maintenance Fund: Highway Item 3 Account: 023-5130

This budget includes the costs of maintaining and repairing all public works highway equipment. Activities include preventative maintenance, repair, and overhaul. Beginning in 1999 this function assumed the responsibility for vehicles used by the police and other departments. The cost of service on non-highway equipment is charged back to the other departments and other parts of Public Works. This budget also includes the cost of debt service on financing of equipment which has been bought through debt issuance.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
023-5130	0100	Salaries	301,574	299,010	312,114	316,238	316,238	316,238	316,238
023-5130	2000	Equipment	269,054	10,111	19,000	2,000	2,000	2,000	2,000
023-5130	4000	Services & Supplies	1,242,347	374,361	336,198	327,635	327,635	327,635	327,635
023-9000	6000	Principal on Debt	442,996	140,520	157,774	127,827	127,827	127,827	127,827
023-9000	7000	Interest on Debt	10,878	4,253	10,301	34,537	34,537	34,537	34,537
023-5130	8000	Employee Fringe Benefits	294,869	296,952	361,360	315,917	315,917	315,917	315,917
023-9902	9050	Interfund transfers to Ins		79,000					
	Total		2,561,718	1,204,206	1,196,747	1,124,154	1,124,154	1,124,154	1,124,154
023-0023	2302	Charges - Other Departments	57,207	76,645	45,810	58,770	58,770	58,770	58,770
023-0023	2304	Charges to Other Government	2,858	1,428	5,500	2,000	2,000	2,000	2,000
023-0023	2401,2,4	Interest & Earnings	419	2,786	600	2,000	2,000	2,000	2,000
023-0023	2665	Sale of Equipment	12,510	59,214	5,000	22,000	22,000	22,000	22,000
023-0023	2680	Insurance Recoveries	1,946,674						
023-0023	2701	Refund of Prior Year Expenses		2,600		2,600	2,600	2,600	2,600
023-0023	5031	Interfund Transfers							
Total			2,019,668	142,672	56,910	87,370	87,370	87,370	87,370
Net Cost to Town Property Tax Levy			542,050	1,061,534	1,139,837	1,036,784	1,036,784	1,036,784	1,036,784

Staff Summary:	2019	2020
Labor Foreman	0.00	0.00
Sr. Auto Mechanic	0.90	0.90
Auto Mechanic	3.50	3.50
Auto Mechanic Foreman	0.80	0.80
Maintenance Mechanic I	0.00	0.00
Maintenance Mechanic II	0.50	0.50
Maintenance Mechanic III	0.00	0.00
Motor Equipment Operator	0.00	0.00
Total Full Time	5.70	5.70

Public Works employees are assigned to activities where they are needed from day to day. The staffing summary on this page indicates the activity to which these employees are assigned for the majority of their time.

	2019	2020
Summer Help	0.0	0.0

Operation: Highway Winter and Right-Of-Way Maintenance Fund: Highway Item 4 Account: 024-5140, 5142

This budget includes the costs of right-of-way maintenance (cutting of grass and brush) and winter maintenance (removal of snow and ice). The Town provides winter maintenance on Monroe County roads within the Irondequoit borders and on selected NY State roads and it is reimbursed by the County and State for those efforts.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
024-5140	0100	Salaries	517,728	521,303	532,023	545,881	545,881	545,881	545,881
024-5140	2000	Equipment							
024-5140	4000	Services & Supplies	341,637	363,950	372,760	378,900	378,900	378,900	378,900
024-9000	9000	Transfer to Self Insurance							
024-5140	8000	Employee Fringe Benefits	130,138	127,270	148,762	152,872	152,872	152,872	152,872
	Total		989,503	1,012,522	1,053,545	1,077,653	1,077,653	1,077,653	1,077,653
Revenue									
024-0024	2304	Charges - Other Governments	1,352	35,483	5,500	8,500	8,500	8,500	8,500
024-0024	2301	County Snow Contract	374,009	277,998	270,000	270,000	270,000	270,000	270,000
024-0024	2303	State Snow Contract	56,971	28,309	54,000	32,830	32,830	32,830	32,830
024-0024	2401	Interest & Earnings	393	1,348	600	2,000	2,000	2,000	2,000
024-0024	2655	Minor Sales	1,375	2,706	6,000	6,000	6,000	6,000	6,000
024-0024	4705	Minor Sales - Salt	23,352	32,832	33,000	38,500	38,500	38,500	38,500
024-0024	2771	Miscellaneous							
	Total		457,452	378,677	369,100	357,830	357,830	357,830	357,830
	Net Cost to Town Property Tax Levy		532,051	633,846	684,445	719,823	719,823	719,823	719,823

Staff Summary:	2019	2020
Laborer	3.8	3.8
Auto Mechanic	0.3	0.3
Auto Mechanic Foreman	0.1	0.1
Dispatcher	0.1	0.1
Sr. Auto Mechanic	0.1	0.1
Sr. Dispatcher	0.1	0.1
Sr. Motor Equipment Operator	0.2	0.2
Tree Trimmer	0.2	0.2
Working Foreman	0.5	0.5
Maintenance Mechanic I	0.2	0.2
Maintenance Mechanic II	0.3	0.3
Junior Engineer	0.0	0.0
Maintenance Mechanic III	0.0	0.0
Labor Foreman	0.5	0.5
Motor Equipment Operator	1.8	1.8
Total Full Time	8.2	8.2

	2019	2020
Laborer Seasonal	0.0	0.0

	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Road Funds, Total Cost	7,206,957	5,381,175	5,673,406	5,381,824	5,381,824	5,434,722	5,434,722
Road Funds, Total Revenue	3,563,141	1,759,707	1,926,230	1,471,408	1,471,408	1,622,684	1,622,684
Operating Fund Balance							
Road Funds Total Net Cost to Town Property Tax Levy	3,643,815	3,621,468	3,747,176	3,910,416	3,910,416	3,812,038	3,812,038
General & Road Funds Public Works, Total Cost	10,212,037	7,107,366	7,635,378	7,562,244	7,562,244	7,617,323	7,617,323
General & Road Funds Public Works, Total Revenue	3,743,344	1,907,741	2,154,921	1,671,628	1,671,628	1,822,904	1,822,904
General & Road Funds Public Works, Fund Balance							
General & Road Funds Total Net Cost to Tax Levy	6,468,693	5,199,625	5,480,457	5,890,616	5,890,616	5,794,419	5,794,419

Bureau: Stormwater Drainage District | Fund: Storm Sewer | Account: 038 - 8140

This special assessment district was implemented with the 2004 budget. The district is financed by a charge per parcel of real property. The US Environmental Protection Agency requires that local governments regulate and manage stormwater runoff to adjacent waterways. This district is responsible
for maintenance and improvements related to storm water drainage and runoff in Irondequoit. Since District charges are paid by the special assessment, the

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
038-8140	0100	Salaries	223,934	228,127	268,178	267,631	267,631	268,723	268,723
038-8140	2000	Equipment	13,074	7,763	6,000	11,000	11,000	11,000	11,000
038-8140	4000	Services & Supplies	125,676	123,143	151,548	158,238	158,238	158,238	158,238
038-9000	6000	Principal on Debt	203,870	217,410	214,277	243,296	243,296	243,296	243,296
038-9000	7000	Interest on Debt	72,315	66,750	47,938	71,789	71,789	71,789	71,789
038-8140	8000	Employee Fringe Benefits	95,672	79,334	85,004	86,188	86,188	86,447	86,447
038-9000	9000	Interfund Transfers	250,000	145,435					
	Total		984,542	867,961	772,945	838,142	838,142	839,493	839,493
Revenue									
038-0038	2401	Interest & Earnings - Operatin(	995	1,853	750	3,000	3,000	3,000	3,000
038-0038	2665	Sale of Equipment			16,000				
038-2680		Insurance Recoveries	152,010						
038-0038	2771	Misc. Revenue	300						
038-0038	5031	Interfund Transfers							
	Total		153,305	1,853	16,750	3,000	3,000	3,000	3,000
		Operating Fund Balance							
038-0038		Storm Drainage Assessments	831,237	866,108	756,195	835,142	835,142	836,493	836,493
	Total								
Net Cost to Town Property Tax Levy			0	0	0	0	0	0	0

Staff Summary:	2019	2020
Dispatcher	0.25	0.25
Labor Foreman	0.00	0.00
Motor Equipment Operator	1.30	1.30
Senior Motor Equipment Operator	0.40	0.40
Laborer	2.25	2.25
Working Foreman	0.40	0.40
Senior Dispatcher	0.25	0.25
Engineering Aide	0.25	0.25
Light Laborer	0.33	0.33
Total Full Time	5.43	5.43
Seasonal Worker	1.00	1.00

Public Works employees are assigned to activities where they are needed from day to day. The staffing summary on this page indicates the activity to which these employees are assigned for the majority of their time.

Bureau: Consolidated Sewer District | Fund: Consolidated Sewer | Account: 031-8110, 8120, 8121, 8125

This budget includes the costs of operation and debt service for the town wide Sanitary Sewer District. The District is financed by a special assessment sewer use charge. Debt financing is aided by the New York State Environmental Facilities Corporation which provides interest rates of approximately 50% of market rates. Since District charges are paid by the special assessment, the District costs are excluded from the town property tax levy.

Operation: Sewer District Administration | Account: 031-8110

This budget includes costs that are not directly related to the maintenance, service, or pump operations. These costs include personnel scheduling, dispatching, equipment management, purchasing, accounting, tax billing, and customer assistance.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
031- 8110	0100	Salaries	66,426	67,801	62,209	67,055	67,055	67,273	67,273
031- 8110	2000	Equipment							
031- 8110	4000	Services & Supplies	299,498	340,822	356,451	347,253	347,253	347,481	347,481
031- 8110	8000	Employee Fringe Benefits	18,630	24,467	27,868	29,935	29,935	29,986	29,986
	Total		384,554	433,091	446,528	444,243	444,243	444,740	444,740

Staff Summary:	2019	2020
Commissioner	0.25	0.25
Deputy Commissioner PW	0.24	0.24
Secretary to Commissioner	0.25	0.25
Planning & Zoning Admin	0.20	0.20
Planning Assistant	0.10	0.10
Total Full Time	1.04	1.04

Public Works employees are assigned to activities where they are needed from day to day. The staffing summary on this page indicates the activity to which these employees are assigned for the majority of their time.

Operation: Sewer Maintenance Account 031-8120

This budget includes the cost of maintenance and repair of 171 miles of sanitary sewer. Sewage is conveyed through this system to the Monroe County Pure Waters Van Lare Treatment Plant. In addition to responding to sewer breaks and stoppages, the sewer maintenance program carries out an aggressive preventive maintenance program by cleaning trouble spots with high pressure flushing equipment, inspecting sewers with televising equipment, and relining sewers to prevent failures or collapse.

			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
031- 8120	0100	Salaries	365,473	446,177	420,461	441,824	441,824	430,607	430,607
031- 8120	2000	Equipment	896,990	57,001	13,500	16,000	16,000	16,000	16,000
031- 8120	4000	Services & Supplies	272,359	187,450	269,381	261,271	261,271	261,271	261,271
031- 8120	8000	Employee Fringe Benefits	402,709	425,057	422,576	395,217	395,217	394,534	394,534
	Total		1,937,530	1,115,685	1,125,918	1,114,312	1,114,312	1,102,412	1,102,412

Staff Summary:	2019	2020
Labor Foreman	0.50	0.50
Working Foreman	1.20	1.20
Motor Equipment Operator	2.70	2.70
Laborer	1.50	1.50
Dispatcher	0.20	0.20
Maintenance Mechanic I	0.10	0.10
Maintenance Mechanic II	0.30	0.30
Engineering Aide	0.25	0.25
Senior Dispatcher	0.20	0.20
Senior Motor Equipment Operator	0.40	0.40
Light Laborer	0.34	0.34
Total Full Time	7.69	7.69

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	2019	2020
Laborer Seasonal	3.0	3.0

Operation: Sewer Service Account: 031-8121

This program provides an on-call response to residents who experience sewer back ups, unusual odors, or other sewer related problems. It is limited to residential property. It includes cleaning lateral sewers from residences to the street mains. Irondequoit is one of very few towns that provide this level of service at no charge to the users. When they are not on service or emergency calls the employees are assigned to stake outs, inspections, or other work.

			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
031- 8121	0100	Salaries	653,324	674,578	723,874	740,388	740,388	740,388	740,388
031- 8121	2000	Equipment	21,730		1,500	18,000	18,000	18,000	18,000
031- 8121	4000	Services & Supplies	41,022	14,348	25,600	24,500	24,500	24,500	24,500
031- 8121	8000	Employee Fringe Benefits	403,448	339,485	407,609	430,899	430,899	430,899	430,899
	Total		1,119,524	1,028,411	1,158,583	1,213,787	1,213,787	1,213,787	1,213,787

Staff Summary:	2019	2020
Labor Foreman	0.90	0.90
Motor Equipment Operator	3.40	3.40
Laborer	6.70	6.70
Sr. Dispatcher	0.25	0.25
Working Foreman	0.90	0.90
Auto Mechanic	0.20	0.20
Auto Mechanic Foreman	0.10	0.10
Dispatcher	0.25	0.25
Maintenance Mechanic I	0.30	0.30
Maintenance Mechanic II	0.30	0.30
Tree Trimmer	0.20	0.20
Total Full Time	13.50	13.50

Public Works employees are assigned to activities where they are needed from day to day. The staffing summary on this page indicates the activity to which these employees are assigned for the majority of their time.

	2019	2020
Laborer Seasonal	1.0	1.0

Operation:Pump Station Operation and Maintenance Account: 031-8125

The topography of the Town requires several wastewater pumping facilities to lift sewage from low lying areas up to levels at which it can be conveyed through main sewers and onto the Monroe County sewage treatment plant. The failure of any of these pumping facilities would result in serious health and environmental consequences. This budget includes the costs of maintaining the twenty six (26) pumping stations.

			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
031- 8125	0100	Salaries	212,385	210,092	223,464	227,687	227,687	227,687	227,687
031- 8125	2000	Equipment	14,317	10,500	13,000				
031- 8125	4000	Services & Supplies	72,984	87,687	106,396	120,800	120,800	120,800	120,800
031- 8125	8000	Employee Fringe Benefits	119,452	114,200	124,121	132,076	132,076	132,076	132,076
031- 9000	9051	Interfund Transfers	500,000	1,092,896					
	Total		919,137	1,515,375	466,981	480,563	480,563	480,563	480,563

Staff Summary:	2019	2020
Working Foreman	0.80	0.80
Labor Foreman	0.30	0.30
Maintenance Mechanic I	0.60	0.60
Maintenance Mechanic II	0.60	0.60
Laborer	1.45	1.45
Motor Equipment Operator	0.20	0.20
	3.95	3.95

Public Works employees are assigned to activities where they are needed from day to day. The staffing summary on this page indicates the activity to which these employees are assigned for the majority of their time.

	2019	2020
Laborer Seasonal	0.0	0.0

Operation:Debt Service Account: 031-9700's

Debt financing for Sewer District improvements is aided by the N Y State Environmental Facilities Corp. which borrows in pooled issues for many municipalities throughout New York. Through this method the Town borrows interest free in the short term and at 50% of the market rate for long term debt.

031- 9000	6000	Principal on Debt	835,664	793,358	734,451	756,639	756,639	756,639	756,639
031- 9000	7000	Interest on Debt	144,960	144,231	112,201	134,113	134,113	134,113	134,113
	Total		980,624	937,589	846,652	890,752	890,752	890,752	890,752

			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Consolidated Sewer District Total Expense			5,341,369	5,030,152	4,044,662	4,143,657	4,143,657	4,132,254	4,132,254
Revenue									
031- 0031	1030	Out of District Charges	10,689	10,986	11,065	11,238	11,238	11,206	11,206
031- 0031	2122	Sewer Service Charges	9,449	6,050	2,000	2,000	2,000	2,000	2,000
031- 0031	2401	Interest & Earnings - Operatin(	3,673	6,725	3,200	4,000	4,000	4,000	4,000
031- 0031	2402	Interest & Earnings - Capital	34,529	28,844	12,110	7,580	7,580	7,580	7,580
031- 0031	2665	Sale of Equipment	25,020	21,397	46,000	24,000	24,000	24,000	24,000
031- 0031	2680	Insurance Recoveries	811,261						
031- 0031	2701	Refund Prior Year Expense	2,474	8,821	4,920	6,560	6,560	6,560	6,560
031- 0031	5031	Interfund Transfers	59,625	59,625	59,625	64,186	64,186	64,186	64,186
	Total		956,721	142,448	138,920	119,564	119,564	119,532	119,532
		Operating Fund Balance							
Net Cost to District Rate Payers			4,384,648	4,887,704	3,905,742	4,024,093	4,024,093	4,012,722	4,012,722

Sewer District and Stormwater Drainage District Rate Computations

Fund 031, Consolidated Sewer District	2018 Adopted Budget	2019 Adopted Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Net Cost to District Rate Payers	$3,960,643	$3,905,742	$4,024,093	$4,012,722	$4,012,722
Units	24,118.2	24,120.4	23,956.1	23,956.1	23,956.1
Charge per Unit	$164.22	$161.93	$167.98	$167.50	$167.50
Change, 2019 to 2020			$6.05	$5.58	$5.58
Percent Change			3.7%	3.4%	3.4%
Fund 038, Stormwater Drainage District					
Net Cost to District Rate Payers	$762,542	$756,195	835,142	836,493	836,493
Units	131,313	131,552	131,484	131,484	131,484
Charge per Unit	$5.81	$5.75	$6.35	$6.36	$6.36
Change, 2019 to 2020			$0.60	$0.61	$0.61
Percent Change			10.5%	10.7%	10.7%

Fund 039, Rock Beach Rd. Sanitary Sewer District	2018 Adopted Budget	2019 Adopted Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Debt Service	7,036	6,860	9,094	9,094	9,094
Interest Earned	5	5			
Inter-Fund Transfers	0	0			
	5	5	0	0	0
Net Cost to District Rate Payers	7,031	6,855	9,094	9,094	9,094
Units	18	18	18	18	18
Charge per Unit	$390.61	$380.83	$505.22	$505.22	$505.22
Change, 2019 to 2020			$124.39	$124.39	$124.39
Percent Change			32.7%	32.7%	32.7%

Fund 040, Orland Rd. Sanitary Sewer District	2018 Adopted Budget	2019 Adopted Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Debt Service	14,495	16,270	15,985	15,985	15,985
Interest Earned	25	20			
Inter-Fund Transfers	0	0			
	25	20	0	0	0
Net Cost to District Rate Payers	14,470	16,250	15,985	15,985	15,985
Units	38	38	38	38	38
Charge per Unit	$380.79	$427.63	$420.66	$420.66	$420.66
Change, 2019 to 2020			-$6.97	-$6.97	-$6.97
Percent Change			-1.6%	-1.6%	-1.6%

Fund 036, LaSalle Landing Sanitary Sewer District	2018 Adopted Budget	2019 Adopted Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Debt Service-Town of Penfield	94	94	88	88	88
Net Debt Service Cost to District Rate Payers	94	94	88	88	88
Units	1.54	1.54	1.54	1.54	1.54
Charge per Unit	$61.14	$60.82	$57.06	$57.06	$57.06
Change, 2019 to 2020			-$3.76	-$3.76	-$3.76
Percent Change			-6.2%	-6.2%	-6.2%
Operations & Maintenance -Town of Penfield	54	54	66	66	66
Net Operations & Maintenance Cost to District Rate Payer	54	54	66	66	66
Units	1.43	1.43	1.43	1.43	1.43
Charge per Unit	$37.92	$37.96	$46.17	$46.17	$46.17
Change, 2019 to 2020			$8.21	$8.21	$8.21
Percent Change			21.6%	21.6%	21.6%
Total Net Cost to District Rate Payers (Debt Service and O&M)	$ 148	$ 148	$ 154	$ 154	$ 154

	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Community Services Total, All Funds Summary							
Parks Expense	1,429,340	1,512,082	1,185,027	1,114,742	1,114,742	1,114,865	1,114,865
Historian Expense	10,973	10,921	13,711	13,917	13,917	13,917	13,917
Cemetery Expense	245,722	232,717	249,745	268,292	268,292	268,292	268,292
Building Maintenance Expense	569,106	641,270	647,692	658,176	658,176	658,176	658,176
Street Lighting Expense	401,123	432,639	406,200	383,450	383,450	383,450	383,450
Public Works General Fund Expense	3,005,080	1,726,192	1,961,972	2,180,420	2,180,420	2,182,601	2,182,601
Road Fund Expense	7,206,957	5,381,175	5,673,406	5,381,824	5,381,824	5,434,722	5,434,722
Consolidated Sewer District Expense	5,341,369	5,030,152	4,044,662	4,143,657	4,143,657	4,132,254	4,132,254
Stormwater Drainage District Expense	984,542	867,961	772,945	838,142	838,142	839,493	839,493
LaSalle Landing Sewer District Expense	700	148	148	154	154	154	154
Orland Rd. Sanitary Sewer District Expense	15,641	14,495	16,270	15,985	15,985	15,985	15,985
Rock Beach Rd Sewer District Expense	8,838	7,036	6,860	9,094	9,094	9,094	9,094
Total Expense	19,219,391	15,856,787	14,978,638	15,007,853	15,007,853	15,053,003	15,053,003
Parks Revenues	190,568	195,992	191,917	81,417	81,417	81,417	81,417
Historian Revenues	0	0	0	0	0	0	0
Cemetery Revenues	122,386	107,004	129,550	134,558	134,558	134,558	134,558
Building Maintenance Revenues	99,131	73,683	73,497	102,340	102,340	102,340	102,340
Street Lighting Revenues	0	0	0	0	0	0	0
Public Works General Fund Revenues	180,203	148,034	228,691	200,220	200,220	200,220	200,220
Road Fund Revenues & Fund Balance	3,563,141	1,759,707	1,926,230	1,471,408	1,471,408	1,622,684	1,622,684
Consolidated Sewer District Revenue & Fund Balance	956,721	142,448	138,920	119,564	119,564	119,532	119,532
Stormwater Drainage District Revenue & Fund Balance	153,305	1,853	16,750	3,000	3,000	3,000	3,000
LaSalle Landing Sewer District Revenue	0	0	0	0	0	0	0
Orland Rd. Sanitary Sewer District Revenue	44	25	20	0	0	0	0
Rock Beach Rd Sewer District Revenue	811	5	5	0	0	0	0
Total Revenues & Fund Balances	5,266,309	2,428,751	2,705,580	2,112,507	2,112,507	2,263,751	2,263,751

	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Parks Net Expense to Tax Levy	1,238,772	1,316,089	993,110	1,033,325	1,033,325	1,033,448	1,033,448
Historian Net Expense to Tax Levy	10,973	10,921	13,711	13,917	13,917	13,917	13,917
Cemetery Net Expense to Tax Levy	123,336	125,713	120,195	133,734	133,734	133,734	133,734
Building Maintenance Net Expense to Tax Levy	469,975	567,587	574,195	555,836	555,836	555,836	555,836
Street Lighting Net Expense to Tax Levy	236,653	256,292	247,550	221,200	221,200	221,200	221,200
Public Works General Fund Net Expense to Tax Levy	2,824,878	1,578,157	1,733,281	1,980,200	1,980,200	1,982,381	1,982,381
Road Fund Net Expense to Tax Levy	3,643,815	3,621,468	3,747,176	3,910,416	3,910,416	3,812,038	3,812,038
Total Net Expense to Tax Levy	8,548,403	7,476,228	7,429,218	7,848,628	7,848,628	7,752,554	7,752,554
Street Lighting Special Assessments	164,470	176,347	158,650	162,250	162,250	162,250	162,250
Consolidated Sewer District Special Assessment	4,384,648	4,887,704	3,905,742	4,024,093	4,024,093	4,012,722	4,012,722
Stormwater Drainage District Special Assessment	831,237	866,108	756,195	835,142	835,142	836,493	836,493
LaSalle Landing Sewer District Special Assessment	700	148	148	154	154	154	154
Orland Rd. Sanitary Sewer District Special Assessment	15,597	14,470	16,250	15,985	15,985	15,985	15,985
Rock Beach Rd Sewer Special Assessment	8,027	7,031	6,855	9,094	9,094	9,094	9,094
	5,404,679	5,951,808	4,843,840	5,046,718	5,046,718	5,036,698	5,036,698
Department Total Net Expense to Property Owners	13,953,082	13,428,036	12,273,058	12,895,346	12,895,346	12,789,252	12,789,252

Department Staff Summary

		2019	2020
Full Time	Commissioner of Public Works/ Highway Super'de	1.00	1.00
	Deputy Commissioner PW	1.00	1.00
	Secretary to Commissioner PW	1.00	1.00
	Constituent Services Coordinator	0.55	0.33
	Planning Assistant	0.10	0.10
	Clerk II	1.00	0.50
	Planning & Zoning Administrator	0.20	0.20
	Custodian	1.00	1.00
	Light Laborer	2.00	4.50
	Labor Foreman	4.00	3.50
	Working Foreman	5.00	6.00
	Sr. Motor Equipment Operator	2.00	2.00
	Motor Equipment Operator	18.00	17.00
	Sr. Auto Mechanic	1.00	1.00
	Auto Mechanic	3.00	4.00
	Maintenance Mechanic I	2.00	2.00
	Maintenance Mechanic II	3.00	3.00
	Maintenance Mechanic III	0.50	
	Junior Engineer	1.00	
	Sr. Dispatcher	1.00	1.00
	Dispatcher	1.00	1.00
	Auto Mechanic Foreman	1.00	0.90
	Tree Trimmer	2.00	2.10
	Laborer	21.00	21.00
	Engineering Aide	0.00	1.00
	Subtotal, Full Time	73.35	75.13

		2019	2020
Part Time	Clerk, PT	2.0	1.00
	Laborer	0.00	
	Light Laborer, PT	6.00	5.00
	Town Historian	1.00	1.00
	Subtotal, Part Time	9.00	7.00
Seasonal			
	Seasonal Laborer	11.50	15.00
	Intern, Seasonal	0.00	1.00
	Subtotal, Seasonal	11.50	16.00
	Department Total	93.85	98.13

Department: Playgrounds & Recreation | Fund: General | Account: 001-7140

The Bureau of Playgrounds and Recreation is responsible for managing and operating the numerous recreation programs offered by the Town of Irondequoit at various locations including the Irondequoit Senior Center. Programs managed by this bureau include summer playground camps, seasonal recreation camps, educational programming, athletic camps, and the Senior Nutrition Program.

Operation: Playgrounds & Recreation			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Budget Summary:									
001 - 7140	0100	Salaries	380,795	365,325	438,405	518,028	518,028	518,028	518,028
001 - 7140	2000	Equipment	93,190	1,790	2,000	2,000	2,000	2,000	2,000
001 - 7140	4000	Services & Supplies	131,132	130,652	141,720	199,224	199,224	199,224	199,224
001 - 7140	8000	Employee Fringe Benefits	153,678	169,140	214,512	229,612	229,612	229,612	229,612
001 - 7140	9000	Interest in Debt				199,375	199,375	199,375	199,375
	Total		758,795	666,907	796,637	1,148,239	1,148,239	1,148,239	1,148,239
Revenue:									
001- 0001	2001	Recreation Program Fees	155,866	169,541	173,200	286,000	286,000	286,000	286,000
001- 0001	2012	Concession Sales-McAvoy	19,810	14,036	8,000	8,000	8,000	8,000	8,000
001-0001	2410/2400	Rental of Property	7,200	9,484	7,200	11,200	11,200	11,200	11,200
001- 0001	3820	State Aid - Youth Programs	5,028	5,115	4,000	4,000	4,000	4,000	4,000
001-0001	5031-7140	Interfund Transfer				826	826	826	826
	Total		187,904	198,175	192,400	310,026	310,026	310,026	310,026
Net Cost to Town Property Tax Levy			570,892	468,732	604,237	838,213	838,213	838,213	838,213

		2019	2020
Staff Summary			
FT	Recreation Supervisor	1.00	0.00
	Recreation Director	0.00	1.00
	Recreation Leader	1.00	1.00
	Recreation Assistant	1.00	2.00
	Sr. Account Clerk	0.50	0.00
	Assistant to the Supervisor	0.20	0.20
	Secretary II	1.00	0.00
	Constituent Services Coordinator	0.11	0.11
	Clerk II	1.00	1.50
	Office Clerk III	0.00	1.00
	Total, Full Time	5.81	6.81
PT			
	Special Events Assistant	1.00	1.00
	Recreation Assistant	3.00	1.00
	Farmers' Market Coordinator	0.00	1.00
	Total, Part Time	4.00	3.00
Seasonal	Area Supervisor	2.00	2.00
	Office Clerk	0.00	0.00
	Playground Director	8.00	6.00
	Playground Counselor	33.00	38.00
	Camp Director	4.00	4.00
	Camp Counselor	16.00	21.00
	Concession Stand Attendant	0.00	9.00
	Bus Driver	2.00	2.00
	Recreation Assistant	3.00	2.00
	Sports Specialist	1.00	1.00
	Arts & Crafts Specialist	1.00	1.00
	Total, Seasonal	70.00	86.00
	Total, FT and Seasonal	79.81	95.81

Operation: Recreation Programs for the Aging | Fund: General | Account: 001-6772

The budget provides a variety of recreational and social activities for the enjoyment of the elder population of the town.

			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Budget Summary:									
001 - 6772	0100	Salaries	42,153	53,584	68,835	51,664	51,664	51,664	51,664
001 - 6772	2000	Equipment							
001 - 6772	4000	Services & Supplies	76,172	78,765	92,404	90,556	90,556	90,556	90,556
001 - 6772	8000	Employee Fringe Benefits	19,277	18,420	26,476	29,721	29,721	29,721	29,721
	Total		137,602	150,769	187,715	171,941	171,941	171,941	171,941
Revenue:									
001- 0001	1972	Fees, Programs for the Aging	23,121	24,994	31,289	31,289	31,289	31,289	31,289
001- 0001	1972	Program for Aging Senior Enrichmer	31,497	33,735	30,000	35,000	35,000	35,000	35,000
001- 0001	2705/2801	Donations	3,480	1,022					
	Total		58,098	59,750	61,289	66,289	66,289	66,289	66,289
Net Cost to Town Property Tax Levy			79,504	91,019	126,426	105,652	105,652	105,652	105,652

Staff Summary	2019	2020
Recreation Supervisor	0.00	0.00
Recreation Leader	0.50	0.50
Constituent Services Coordinator	0.11	0.11
Total FT	0.61	0.61
Recreation Supervisor, PT	0.00	0.00
Recreation Assistant, PT	1.00	1.00
Clerk, PT	1.00	1.00
Light Laborer , PT	1.00	0.00
	3.00	2.00
Total, FT and PT	3.61	2.61

Operation: Senior Nutrition Program | Fund: General | Account: 001-6773

This program provides a Monday through Friday mid-day meal for all those eligible under the criteria established by the Monroe County Office for the Aging.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 6773	0100	Salaries	52,281	38,113	38,959	41,428	41,428	41,428	41,428
001 - 6773	2000	Equipment							
001 - 6773	4000	Services & Supplies	72,580	76,350	68,361	70,453	70,453	70,453	70,453
001 - 6773	8000	Employee Fringe Benefits	22,558	20,093	9,397	16,910	16,910	16,910	16,910
	Total		147,419	134,556	116,717	128,791	128,791	128,791	128,791
Revenue:									
001- 0001	1973	Nutrition Program	20,042	25,259	22,906	24,206	24,206	24,206	24,206
001- 0001	2801-0017	Interfund transfers	4,171	5,756					
001- 0001	4772	Federal Aid - Programs for Aging	57,745	111,231	76,000	76,000	76,000	76,000	76,000
	Total		81,958	142,246	98,906	100,206	100,206	100,206	100,206
Net Cost to Town Property Tax Levy			65,461	-7,689	17,811	28,585	28,585	28,585	28,585

Staff Summary	2019	2020
Recreation Supervisor	0.00	0.00
Nutrition Aide	0.00	0.00
Recreation Leader	0.50	0.50
Total, FT	0.50	0.50
Food Service Aide, PT	1.00	1.00
Total, FT and PT	1.50	1.50

Bureau Summary:	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Playgrounds & Recreation Total Expenses	1,043,816	952,232	1,101,069	1,448,971	1,448,971	1,448,971	1,448,971
Playgrounds & Recreation Total Revenue	327,960	400,171	352,595	476,521	476,521	476,521	476,521
Playgrounds & Recreation Net Cost to Town Property Tax Levy	715,857	552,062	748,474	972,450	972,450	972,450	972,450

Department: Neighborhood & Business Development Fund: General Accounts 001 - 3410, 3620, 3510,3650, 8010, 8020, 8021, 8090, 1441

This department combines the responsibilities of the former Development Services and Planning and Zoning departments. It is responsible for ensuring compliance with state and local ordinances regarding fire prevention, building construction, property maintenance, land use planning, and zoning. It also administers the Home Improvement Program which is funded by the federal Community Development Block Grant and provides funding to qualified residents for home improvements and removal of code violations. Beginning in 2018, Animal Control is included in Neighborhood & Business Development Department and has been removed from the Police Department.

Bureau: Fire Marshall
This office is responsible for administration and enforcement of all laws, codes, ordinances, regulations, and orders applicable to life safety, fire prevention, and fire safety in residential and commercial properties, educational facilities, areas of public assembly, and multiple residences.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 3410	0100	Salaries	122,613	121,680	118,614	121,061	121,061	121,061	121,061
001- 3410	2000	Equipment							
001- 3410	4000	Services & Supplies	13,450	13,392	15,297	11,450	11,450	11,450	11,450
001- 3410	8000	Employee Fringe Benefits	32,294	33,245	32,637	34,832	34,832	34,832	34,832
	Total		168,357	168,317	166,548	167,343	167,343	167,343	167,343
Revenue									
001- 0001	1561	Fire Prevention Permits	52,402	47,068	50,000	50,000	50,000	50,000	50,000
	Net Cost to Town Property Tax Levy		115,955	121,249	116,548	117,343	117,343	117,343	117,343

Staff Summary:

	2019	2020
Fire Marshal	1.0	1.0
Deputy Fire Marshal	1.0	1.0
Fire Marshal, P.T.	0.0	0.0
Total FT & PT	2.0	2.0

Bureau: Code Enforcement , Building Services and Animal Control

Operation: Code Enforcement
This office is responsible for administration and enforcement of all laws, codes, ordinances, regulations, and orders applicable to construction of structures, land use, and property maintenance in all zoning districts in the Town.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 3620	0100	Salaries	215,299	224,566	217,983	272,168	272,168	272,168	272,168
001- 3620	2000	Equipment							
001- 3620	4000	Services & Supplies	30,651	28,237	52,262	96,067	96,067	96,067	96,067
001- 3620	8000	Employee Fringe Benefits	132,482	127,824	132,522	147,402	147,402	147,402	147,402
	Total		378,432	380,627	402,767	515,637	515,637	515,637	515,637
Revenue									
001- 0001	1255	Admin Engineering Fees	50	300	300	50	50	50	50
001- 0001	1560	Building Permit Inspect. Fees	255,979	197,448	225,000	210,000	210,000	230,000	230,000
001- 0001	1562	Electrical Inspection License	500	1,000	1,000	1,000	1,000	1,000	1,000
001- 0001	1563	Rental Prop. Inspection Fees	9,125	55,750	10,000	10,000	10,000	20,000	20,000
001- 0001	1564	Vacant Property Registration	6,000	2,900	5,000	2,500	2,500	2,500	2,500
001- 0001	2503	Plumber License	4,075	4,825	4,000	4,000	4,000	4,000	4,000
001- 0001	2565	Plumber Permits	12,905	12,135	10,000	10,000	10,000	10,000	10,000
001- 0001	2590	Engineering Permits							
001-0001	3089	NYS Grant	5,000			108,254	108,254	108,254	108,254
001- 0001	2655	Sale of Maps & Copies	5	8	50				
	Total		293,639	274,366	255,350	345,804	345,804	375,804	375,804
	Net Cost to Town Property Tax Levy		84,793	106,261	147,417	169,833	169,833	139,833	139,833

	2019	2020
Director of Development Svs	0.50	0.50
Code Compliance Inspector	1.00	1.00
Clerk III	3.00	3.00
Building Inspector	1.00	1.00
Constituent Services Coordinator	0.11	0.11
Total Full Time	5.61	5.61
Clerk, PT	3.00	2.00
Code Enforcement Assistant, PT	1.00	1.00
Total, FT & PT	9.61	8.61
Clerk Seasonal	0.00	0.00

100% of the cost of one (1) Clerk III, (1) part time clerk, and a portion of a Building Inspector are paid by the Community Development Block Grant because these employees administer the Home Improvement Grant Program which is funded by the block grant.

Operation: Demolition/ Enclosures/ Removal of Violations
This budget provides funding for the removal of high grass and weeds, unregistered / junked vehicles, and refuse; and the emergency enclosure of dangerous structures. The cost of such remedial action is reimbursed through direct payment by the property owner, fines imposed by a court, or an amount added to the property tax in the following year.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 3650	4000	Services & Supplies	90,540	85,030	80,000	70,000	70,000	70,000	70,000
Revenue:									
001-0001	1289	Property Clean up Charges	225,454	155,435	210,000	160,000	160,000	160,000	160,000
001-0001	1570	Demo of Unsafe Bldgs							
Total Revenue			225,454	155,435	210,000	160,000	160,000	160,000	160,000
Net Cost to Town Property Tax Levy *			-134,914	-70,405	-130,000	-90,000	-90,000	-90,000	-90,000

* This net cost is recovered by charges to property owners on subsequent year tax bills.

Operation: Animal Control
Animal Control protects the public and domestic animals from injury, illness, or property damage that may be inflicted by dangerous domestic animals and / or nuisance wild life. Beginning in 2018, Animal Control is included in Neighborhood & Business Development Department and has been removed from the Police Department.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001-3510	0100	Salaries	34,398	36,519	38,216	40,158	40,158	40,158	40,158
001-3510	2000	Equipment	25,130						
001-3510	4000	Services & Supplies	24,420	21,112	24,139	21,838	21,838	21,838	21,838
001-3510	8000	Employee Fringe Benefits	14,482	14,928	16,006	17,119	17,119	17,119	17,119
Total Costs			98,431	72,559	78,361	79,115	79,115	79,115	79,115
Revenue:									
001- 1550	1550	Kennel Pound Fees	4,252	2,729	3,000	3,600	3,600	3,600	3,600
001- 2544	2544	Dog license	18,532	18,397	18,000	18,000	18,000	18,000	18,000
001- 1550	2590	Permits		75	100	500	500	500	500
001-2665	3120	Sale of Equipment	2,700						
001- 1550	3089	NYS Grant							
Total			25,484	21,201	21,100	22,100	22,100	22,100	22,100
Net Cost to Town Property Tax Levy			72,947	51,358	57,261	57,015	57,015	57,015	57,015

Staff Summary:	2019	2020	
Animal Control Officer	1.00	1.00	
Dog Control Officer			
	1.00	1.00	Total FT
Dog Control Officer, PT	1.00	1.00	Total PT

	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Code Enforcemt, Bldg Srvs & Animal Ctrl Total Expense*	567,403	538,216	561,128	664,752	664,752	664,752	664,752
Code Enforcemt, Bldg Srvs & Animal Ctrl Total Revenue*	544,577	451,002	486,450	527,904	527,904	557,904	557,904
Code Enforcemt, Bldg Srvs & Animal Ctrl Net Cost* to Property Tax Levy	22,826	87,214	74,678	136,848	136,848	106,848	106,848

* In 2018, Animal Control was removed from the Police Department and added to the Neighborhood & Business Development Department. The history is also included in the totals.

Bureau: Planning & Zoning

Operation: Zoning Board of Appeals
The Zoning Board of Appeals hears and decides appeals of code enforcement and building permit decisions, interprets the Town Zoning Code and grants zoning variances and temporary and Special Use permits as appropriate and authorized by the Town Code.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 8010	0100	Salaries	710	900	1,200	1,200	1,200	1,200	1,200
001- 8010	4000	Services & Supplies	2,658	2,089	2,825	3,025	3,025	3,025	3,025
001- 8010	8000	Employee Fringe Benefits	54	69	284	284	284	284	284
	Total		3,422	3,057	4,309	4,509	4,509	4,509	4,509
Revenue									
001- 0001	2110	Zoning Fees	4,100	4,475	4,000	5,200	5,200	5,200	5,200
	Net Cost to Town Property Tax Levy		-678	-1,418	309	-691	-691	-691	-691

Staff Summary		2018	2019
Chairperson		1.0	1.0
Board Member		6.0	6.0
	Total	7.0	7.0

Operation: Planning & Zoning Administration
This includes staff support to the Zoning Board of Appeals, Planning Board, and Town Board in carrying out the land use planning and zoning functions of the Town. The staff provides liaison and coordination with other Town departments and with county, state, and federal agencies; maintains and assists in periodic updates of the Town Master Plan and official Zoning Map; prepares and maintains records of Planning and Zoning proceedings and decisions.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 8020	0100	Salaries	196,923	202,426	179,482	198,237	198,237	198,237	198,237
001- 8020	2000	Equipment							
001- 8020	4000	Services & Supplies	87,594	6,597	3,476	3,610	3,610	3,610	3,610
001- 8020	8000	Employee Fringe Benefits	74,452	76,683	79,458	79,267	79,267	79,267	79,267
	Total		358,969	285,705	262,416	281,114	281,114	281,114	281,114
Charges to the Consolidated Sewer Fund									
001- 0001	2189	Administrative Fees	5,978	5,875	4,500	5,500	5,500	5,500	5,500
001- 0001	2189	Engineering Application Fees	1,000	2,635	1,000	1,000	1,000	1,000	1,000
001-0001	3989	NYS Waterfront Redev. Grant							
001- 0001	4989	Other Home & Community Serv.	51,360	60,815					
	Total		58,337	69,325	5,500	6,500	6,500	6,500	6,500
Net Cost to Town Property Tax Levy			300,632	216,380	256,916	274,614	274,614	274,614	274,614

Staff Summary	2019	2020
Director of Development Services	0.50	0.50
Planning & Zoning Administrator	0.80	0.80
Assistant to the Supervisor	0.09	0.09
Planning Assistant	0.90	0.90
Clerk II / w Typing	1.00	1.00
Total	3.29	3.29

Operation: Engineering Site Plan Review
This budget includes the cost of consultant engineer services necessary to review land development site plans to determine consistency of such plans with the Town Code.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1441	4000	Services & Supplies	7,245	5,813	5,000	5,000	5,000	5,000	5,000
001- 0001	1441	Charges for Site Plan Reviews	22,073	4,043	5,000	5,000	5,000	5,000	5,000
	Net Cost to Town Property Tax Levy		-14,828	1,770	0	0	0	0	0

Operation: Planning Board
The Planning Board reviews applications for site development, land subdivisions, and Environmental Protection Overlay District permits as authorized in the Town Code; advises the Town Board on zoning change and Special Use permit applications and develops short and long range land use planning policies.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 8021	0100	Salaries	1,597	2,400	2,400	2,400	2,400	2,400	2,400
001- 8021	2000	Equipment							
001- 8021	4000	Services & Supplies	2,059	3,597	2,100	3,250	3,250	3,250	3,250
001- 8021	8000	Employee Fringe Benefits	122	183	568	568	568	568	568
	Total		3,777	6,180	5,068	6,218	6,218	6,218	6,218
Revenue									
001- 0001	1255	Clerk Fees EPOD Permit							
001- 0001	2115	Planning Board Fees	4,850	8,100	5,000	6,000	6,000	6,000	6,000
001- 0001	2116	Town Board Application Fees	2,400	3,000	2,000	3,000	3,000	3,000	3,000
	Total		7,250	11,100	7,000	9,000	9,000	9,000	9,000
	Net Cost to Town Property Tax Levy		-3,473	-4,920	-1,932	-2,782	-2,782	-2,782	-2,782

Staff Summary		2019	2020
Chairperson		1.0	1.0
Board Member		6.0	6.0
	Total	7.0	7.0

Operation: Conservation Board
The Conservation Board is charged with preserving the Town's natural environment. It reviews and provides recommendations on all proposed legislation and development applications with potential for significant environmental impacts.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 8090	4360	Misc. Expenses			200	200	200	200	200
001- 8090	4382	postage	18						
	Total		18		200	200	200	200	200

Staff Summary	2019	2020
Chairperson	1.0	1.0
Board Member	7.0	7.0
Secretary, PT	0.0	0.0
Total	8.0	8.0

	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Planning & Zoning Total Expense	373,431	300,754	276,993	297,041	297,041	297,041	297,041
Planning & Zoning Total Revenue	91,760	88,942	21,500	25,700	25,700	25,700	25,700
Planning & Zoning Net Cost to Property Tax Levy	281,671	211,812	255,493	271,341	271,341	271,341	271,341

	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Department Total Costs	1,109,191	1,007,288	1,004,669	1,129,136	1,129,136	1,129,136	1,129,136
Department Total Revenues	688,739	587,012	557,950	603,604	603,604	633,604	633,604
Net Cost to Town Property Tax Levy	420,452	420,275	446,719	525,532	525,532	495,532	495,532

Staff Summary, Department Total	2019	2020
Director of Development Services	1.00	1.00
Planning & Zoning Administrator	0.80	0.80
Fire Marshal	1.00	1.00
Deputy Fire Marshal	1.00	1.00
Code Compliance Inspector	1.00	1.00
Building Inspector	1.00	1.00
Constituent Services Coordinator	0.11	0.11
Clerk II / w Typing	1.00	1.00
Clerk III	3.00	3.00
Planning Assistant	0.90	0.90
Assistant to the Supervisor	0.09	0.09
Animal Control Officer	1.00	1.00
Total FT	11.90	11.90
Clerk, PT	3.00	2.00
Code Enforcement Assistant, PT	1.00	1.00
Dog Control Officer, PT	1.00	1.00
Total PT	4.00	3.00
Clerk Seasonal	0.00	0.00
Board Chairperson	3.00	3.00
Board Member	19.00	19.00
Total, Appointed Board	22.00	22.00

Department: Police | Fund: General | Account 001 - 3120

The Irondequoit Police Department is the second largest town police force in Monroe County. The officers of the Department protect the citizens and property owners of the town, preserve the rights of citizens, and reduce fear in the community through the prevention of crime and maintenance of order in public places. The Department provides these services through the Road Patrol, the Community Services Unit / Youth Services Bureau, the Criminal Investigation Unit, Special Criminal Investigations unit, all with the support of civilian personnel. The officers of the Department provide traffic enforcement, drug interdiction, and the DARE program instruction along with a myriad of other traditional police law enforcement activities. The Department is accredited by the New York State Department of Criminal Justice Services, Bureau for Municipal Police.
Beginning in 2018, Animal Control is included in Neighborhood & Business Development Department and has been removed from the Police Department.

Operation: Police Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001-3120	0100	Salaries, OT, etc.- Police Officers	5,233,353	4,993,971	5,255,023	5,361,607	5,361,607	5,361,607	5,361,607
001-3120	0103	Salaries, OT, etc.- non Police	497,112	505,370	517,570	552,129	552,129	552,129	552,129
001-3120	0105	School Crossing Guards	135,035	149,276	170,385	181,130	181,130	181,130	181,130
001-3120	1000	Subtotal, Salaries & Wages	5,865,500	5,648,617	5,942,978	6,094,866	6,094,866	6,094,866	6,094,866
001-3120	2000	Equipment	134,427	133,215	91,100	100,600	100,600	100,600	100,600
001-3120	4000	Services & Supplies	611,540	595,860	685,694	669,707	669,707	669,707	669,707
001-9000	6000	Principal on Debt	68,500	46,921	48,485				
001-9000	7000	Interest on Debt		3,180	1,616				
001-3120	8000	Employee Fringe Benefits	3,686,904	3,810,269	3,905,791	3,981,822	3,981,822	3,981,822	3,981,822
Total Costs			10,366,870	10,238,061	10,675,664	10,846,995	10,846,995	10,846,995	10,846,995
Revenue:									
001- 2302	3120	Charges for Services	19,993						
001- 1520	1520	Vehicle Impound Fees	5,580	4,718	4,000	4,000	4,000	4,000	4,000
001- 1520	1521	Fingerprint Fees	535	652	500	300	300	300	300
001- 1520	1522	Police Reports - Copies	906	571	700	700	700	700	700
001-1589	3120	Public Safety Income-Other	18,258	23,168	2,000	2,000	2,000	2,000	2,000
001- 2389	2390	Stop DWI Grant - County	13,344	12,824	14,355	16,000	16,000	16,000	16,000

			2017 Actual	2018 Actual	2019 Department Request	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 2655	3120	Police Auction	1,378	1,451	1,000	1,000	1,000	1,000	1,000
001- 2665	3120	Sale of Equipment	4,028	0	1,000	1,000	1,000	1,000	1,000
001- 2680	3120	Insurance Recoveries	16,243	62,037	2,000	2,000	2,000	2,000	2,000
001- 2771	3120	Miscellaneous Revenue	16,283	24,419	250	250	250	250	250
001- 3089	3089	NY State Div. For Youth Grant	4,661	4,575	4,574	4,574	4,574	4,574	4,574
001- 3089	3120	NYS Grant	112,366	100,828					
001- 3089	3091	Police Safety Grant	1,992	7,651	5,760	5,500	5,500	5,500	5,500
001- 3389	3389	NY Safety Grant	1,442	17,598					
001- 4389	4393	Bullet Proof Vest Grant	1,995						
001-4389	4396	stonegarden			4,250	8,000	8,000	8,000	8,000
	Total		219,003	260,490	40,389	45,324	45,324	45,324	45,324
Net Cost to Town Property Tax Levy			10,147,867	9,977,571	10,635,275	10,801,671	10,801,671	10,801,671	10,801,671

Staff Summary:	2019	2020
Police Officer Titles:		
Chief	1.00	1.00
Deputy Police Chief	0.00	0.00
Captain	1.00	1.00
Lieutenant	3.00	3.00
Sergeant	7.00	7.00
Investigator Supervisor (sgt.)	1.00	1.00
Police Officer	36.00	37.00
Investigator (police officer)	3.00	3.00
Subtotal	52.00	53.00
Non Police Titles:		
Clerk I w/ Typing / Secretary to Chief	1.00	1.00
Clerk I	1.00	1.00
Office Clerk III	4.00	5.00
Property Clerk	1.00	1.00
Booking Clerk	2.00	2.00
Constituent Services Coordinator	0.11	0.11
Community Services Assistant	1.00	1.00
Subtotal, full time	10.11	11.11
Clerk, PT	11.00	10.00
School Crossing Guard	25.00	25.00
Civilian Police Assistant	1.00	1.00
Intern	2.00	2.00
Subtotal, part time	39.00	38.00
Seasonal		
Clerk Seasonal	0.00	0.00

Head count represents funded positions only; it does not reflect the number of officers authorized for the force.

Department: Library | Fund: Library | Account: 005 - 7410

The mission of the Irondequoit Public Library is to provide services and programs that meet individual and community needs for educational, cultural, recreational, and technological exploration and to promote collaborations among residents and groups to foster an engaged and literate community. The library is a member of the Monroe County Library System (MCLS) and is one of the busiest libraries in Monroe County.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
005 - 7410	0100	Salaries	970,785	998,983	1,010,427	1,026,720	1,026,720	1,026,720	1,026,720
005 - 7410	2000	Equipment		2,764	2,500	2,500	2,500	2,500	2,500
005 - 7410	4050	Library Materials	169,067	170,867	190,000	190,000	190,000	190,000	190,000
005 - 7410	4000	Services & Supplies	324,788	358,811	361,241	369,487	369,487	369,487	369,487
005 - 9000	6000	Principal on Debt	205,000	202,000	210,000	175,000	175,000	175,000	175,000
005 - 9000	7000	Interest on Debt	239,000	144,424	335,100	449,852	449,852	449,852	449,852
005 - 7410	8000	Employee Fringe Benefits	444,482	447,829	470,815	490,480	490,480	490,480	490,480
005 - 7410	9000	Transfers		1,000					
	Total		2,353,121	2,326,678	2,580,083	2,704,039	2,704,039	2,704,039	2,704,039
Revenue:									
005 - 0005	2080	Miscellaneous Income	52,807	56,733	55,000	71,500	71,500	71,500	71,500
005 - 0005	2082	Library Fines	79,862	76,681	85,000	47,000	47,000	47,000	47,000
005 - 0005	2665	Sale of Equipment							
005 - 0005	2655	Sales of Copies	2,125	2,471	2,200	4,814	4,814	4,814	4,814
005 - 0005	2701,74	Refund, Prior Year Expense	383	4,213	2,700	3,600	3,600	3,600	3,600
005 - 0005	3889	State Aid	15,572	15,727	15,572	15,500	15,500	15,500	15,500
005 - 0005	3890	State Grant				14,000	14,000	14,000	14,000
005-0005	5031	Interfund Transfers		17,273	85,000	40,000	40,000	40,000	40,000
	Total		150,749	173,098	245,472	196,414	196,414	196,414	196,414
		Operating Fund Balance	40,000						
Net Cost to Town Property Tax Levy			2,162,372	2,153,580	2,334,611	2,507,625	2,507,625	2,507,625	2,507,625

Staff Summary

	2019	2020
Library Director III	1.0	1.0
Librarian III	1.0	1.0
Librarian II	6.0	6.0
Librarian I	1.0	1.0
Library Assistant	3.0	4.0
Library Clerk	1.0	1.0
Principal Library Clerk	1.0	0.0
Subtotal, Full Time	14.0	14.0
Library Assistant - PT	6.0	6.0
Librarian I Substitute	4.0	5.0
Library Assistant - Sub PT	2.0	2.0
Sr. Library Clerk Part Time	1.0	0.0
Library Clerk Part Time	11.0	11.0
Sub Library Clerk Part Time	2.0	2.0
Clerk Typist, Part time	0.0	0.0
Library Page Part Time	14.0	12.0
Cleaner Part Time	0.0	0.0
Laborer Part Time	0.0	0.0
Subtotal, Part Time	40.0	38.0
Department Total, FT and PT	54.0	52.0

Department: Courts | Fund: General | Account: 001-1110

The Town Justice Court adjudicates infractions of the traffic, criminal, and civil laws, and town ordinance matters which occur in the Town of Irondequoit. Town justices are elected to terms of four (4) years.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1110	0100	Salaries	461,616	465,987	483,453	495,773	495,773	495,773	495,773
001 - 1110	2000	Equipment							
001 - 1110	4000	Services & Supplies	50,157	56,805	56,080	59,785	59,785	59,785	59,785
001 - 1110	8000	Employee Fringe Benefits	230,005	244,654	242,874	253,584	253,584	253,584	253,584
	Total		741,778	767,446	782,407	809,142	809,142	809,142	809,142
Revenue:									
001-0001	2610	Fines & Bail Forfeitures	193,634	210,626	240,000	245,000	245,000	245,000	245,000
001-0001	2389	Reimbm't Interpreter Services	6,190	7,552	7,000	7,000	7,000	7,000	7,000
001-0001	2610	Bail Poundage	1,692	2,265	2,500	2,500	2,500	2,500	2,500
001-0001	2771	Forfeited Bail	4,295	3,750	4,000	6,000	6,000	6,000	6,000
001-0001	3089	NYS Court Grant							
	Total		205,812	224,194	253,500	260,500	260,500	260,500	260,500
Net Cost to Town Property Tax Levy			535,966	543,253	528,907	548,642	548,642	548,642	548,642

Staff Summary:	2019	2020
Town Justice	3.0	3.0
Clerk to Town Justice	3.0	3.0
Deputy Court Clerk	1.0	1.0
Clerk III	1.0	1.0
Court Administrator	1.0	1.0
Subtotal, Full Time	9.0	9.0
Court Attendants, Part time	9.0	9.0
Clerk, Part Time	3.0	3.0
	12.0	12.0
Total, Full Time and Part Time	21.0	21.0
Clerk Seasonal	0.0	0.0

Unallocated Revenue Fund: General

While many revenues result from department operations and are properly associated with department expenses, several major revenues cannot be allocated to departments and are properly listed as unallocated or general revenues which underwrite the cost of the entire town government, except for special assessment districts, without regard to particular departments.

		Budget Summary:	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1081	1081	Payment In Lieu of taxes - COMIDA	51,104	26,104	32,303	36,900	36,900	36,722	36,722
001- 1081	1082	Payment In Lieu of taxes - Other	145,281	145,487	186,836	221,415	221,415	221,057	221,057
001- 1090	0000	Tax Collection Installment Fees	217,369	209,287	202,000	215,000	215,000	215,000	215,000
001- 1120	0000	Sales Tax (Distributed by County)	4,493,507	4,804,650	4,694,000	5,180,640	5,180,640	5,180,640	5,180,640
001 -1170	0000	Franchise - Cable TV *	676,994	681,593	688,000	688,000	688,000	688,000	688,000
001 -1170	1170	Franchise - Audit Refunds		37,003	40,000				
001- 2401	0000	Interest on Investments	7,753	21,563	14,000	25,000	25,000	25,000	25,000
001- 0001	2660	Sale Of Real Estate							
001- 0001	2680	Insurance Recoveries	1,861,391	1,706,391					
001- 0001	2701	Refund Prior Year Expense	2,672	61,028	43,050	57,400	57,400	57,400	57,400
001- 2771	0000	Miscellaneous Income	10,459	694,258	51,000	42,307	42,307	42,307	42,307
001- 3001	3001	State Aid - Per Capita	613,283	613,283	613,283	613,283	613,283	613,283	613,283
001- 3005	3005	Mortgage Tax (Distributed by County)	855,039	874,313	815,000	815,000	815,000	815,000	815,000
001- 5031	0000	Interfund Transfers		160,812					
001- 3089		NYS Grant	404,431	25,000					
		Total	9,339,282	10,060,772	7,379,472	7,894,945	7,894,945	7,894,409	7,894,409

* Also see Information Services, "Irondequoit Cable Access Television". Part of the franchise fee is allocated to that budget.

Franchise Fee Total	Unallocated:	676,994	681,593	688,000	688,000	688,000	688,000	688,000
	ICATV:	62,000	62,000	62,000	62,000	62,000	62,000	62,000
	TOTAL	738,994	743,593	750,000	750,000	750,000	750,000	750,000

Unallocated / General Expense	Fund: General	(several different accounts)

These accounts include costs budgeted in the General Fund which are not included in the budgets of Town departments.

Unallocated Debt Service

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 9710	6010	Principal on Serial Bonds	25,470	32,220	32,145	31,000	31,000	31,000	31,000
001- 9710	7010	Interest on Serial Bonds	5,756	4,101	3,135	2,170	2,170	2,170	2,170
001- 9730	7030	Interest on Bond Anticipation Note							
Subtotal, Debt Service (General Fund)			31,226	36,321	35,280	33,170	33,170	33,170	33,170

Costs of General Fund Debt Service are largely distributed to the department budgets. Exceptions (included here) are costs of the Irondequoit Bay Slope Stabilization project. The distributed general fund debt service costs for 2020 are according to the following plan and can be found in the department budgets.

Account		Operation	Principal	Interest	Total	Percent of Total
001	1620	Town Hall	46,125	10,291	56,416	5.3%
001	1621	Public Safety Building	55,500	12,747	68,247	6.4%
001	1640	Public Works Operation Center	191,000	337,076	528,076	49.3%
001	3120	Police Department	0	0	0	0.0%
001	5182	Street Lighting	0	0	0	0.0%
001	5410	Sidewalk Plowing	73,746	11,020	84,766	7.9%
001	5411	Sidewalk Construction	75,000	15,675	90,675	8.5%
001	7110	Parks	79,280	24,390	103,670	9.7%
001	8160	Solid Waste Management	38,051	5,953	44,004	4.1%
001	8560	Tree Program	26,358	818	27,176	2.5%
001	8810	Cemetery	31,588	3,125	34,713	3.2%
			616,648	421,095	1,037,743	96.9%
		General / Undistributed (from above)	31,000	2,170	33,170	3.1%
		Total General Fund Debt Service	647,648	423,265	1,070,913	100.0%

Insurance			2017	2018	2019	2020	2020	2020	2020
					Adopted	Department	Tentative	Preliminary	Adopted
Budget Summary:			Actual	Actual	Budget	Request	Budget	Budget	Budget
001- 1910	4180	Insurance Premium	87,804	87,715	90,236	133,783	133,783	133,783	133,783

The estimated costs for insurance premiums are largely distributed to the operations. This budget includes an amount for general liability coverage that is not allocable to departments.

Central Printing and Mailing			2017	2018	2019	2020	2020	2020	2020
					Adopted	Department	Tentative	Preliminary	Adopted
Budget Summary:			Actual	Actual	Budget	Request	Budget	Budget	Budget
001- 1670	2000	Equipment	0						
001- 1670	4000	Expenses	7,510	-4,497	10,990	13,490	13,490	13,490	13,490
	Subtotal		7,510	-4,497	10,990	13,490	13,490	13,490	13,490

The costs of mailing and use of copiers in the Town Hall are distributed to the user operations.
This budget includes a residual expense for printing and office equipment maintenance.

General Unallocated Expenses Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1920	4000	Municipal Association Dues	1,650	1,650	1,650	1,650	1,650	1,650	1,650
001- 1930	4000	Judgements & Claims	227		15,000	15,000	15,000	15,000	15,000
001- 1938	4000	Conference/Training	8,394	11,640					
001-1940	2014	Land Purchase	4,550						
001- 1950	4000	Taxes & Assessments	9,446	16,698	17,550	20,200	20,200	20,200	20,200
001- 1990	4000	Contingency Account			50,000	50,000	50,000	50,000	50,000
Subtotal			24,268	29,988	84,200	86,850	86,850	86,850	86,850
Revenue:									
001- 3389									
Net Cost to Town Property Tax Levy			24,268	29,988	84,200	86,850	86,850	86,850	86,850

	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Summary of General Unallocated Expenses							
Unallocated Debt Service	31,226	36,321	35,280	33,170	33,170	33,170	33,170
Insurance	87,804	87,715	90,236	133,783	133,783	133,783	133,783
Central Printing and Mailing	7,510	-4,497	10,990	13,490	13,490	13,490	13,490
General Unallocated Expenses	24,268	29,988	84,200	86,850	86,850	86,850	86,850
Total, Net Cost to Town Property Tax Levy	150,808	149,527	220,706	267,293	267,293	267,293	267,293

Bureau: Town Board | Fund: General | Account: 001 - 1010

The Town Board consists of the Town Supervisor and four (4) councilpersons, all of whom are elected at-large and represent all residents of the Town. The Board is the legislative body of town government. This budget includes the expenses of the four (4) councilpersons; the budget of the Supervisor's Office is separate and immediately follows this page.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1010	0104	Salaries, Four Councilpersons	49,360	49,360	50,347	51,354	51,354	51,354	51,354
001- 1010	4000	Services & Supplies		1		200	200	200	200
001- 1010	8000	Employee Fringe Benefits	50,329	81,304	82,305	87,379	87,379	87,379	87,379
Total, Net Cost to Town Property Tax Levy			99,689	130,666	132,652	138,933	138,933	138,933	138,933

Staff Summary:

	2019	2020
Councilperson	4.0	4.0

Bureau: Town Supervisor | Fund: General | Account No. 001 - 1220

The Town Supervisor is a member of the Town Board and is elected at-large to represent all residents of the town. The Supervisor is the presiding officer at all meetings of the Town Board and serves as the liaison between the town government and community organizations, boards, commissions, citizen groups and other government agencies. In addition, the Supervisor is the chief administrative and fiscal officer of the Town and, as such, is responsible for implementing policies established by the Town Board for operational and fiscal matters of the town government.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001- 1220	0100	Salaries	119,377	123,602	127,711	131,696	131,696	131,696	131,696
001- 1220	2000	Equipment							
001- 1220	4000	Services & Supplies	6,399	6,088	6,015	6,270	6,270	6,270	6,270
001- 1220	8000	Employee Fringe Benefits	31,170	34,314	35,573	28,400	28,400	28,400	28,400
Total, Net Cost to Town Property Tax Levy			156,946	164,004	169,299	166,366	166,366	166,366	166,366

Staff Summary:

	2019	2020
Town Supervisor	1.00	1.00
Assistant to the Supervisor	0.61	0.61
Total Full Time	1.61	1.61
Assistant to the Supervisor, PT	0.00	0.00
Total, FT and PT	1.61	1.61

Bureau: Comptroller | Fund: General | Account No. 001 - 1315

While the Town Supervisor is designated as the Chief Fiscal Officer under the New York State Town law, the Comptroller is directly responsible for daily financial operations such as accounting, auditing and approving claims for payment, preparing periodic financial reports, preparing for the financing of capital improvements through bond and note issues, administering the NY State Environmental Facilities Corp. loan program for Consolidated Sewer District capital improvements, administering the federal Community Development Block Grant, investing idle funds, preparing annual budgets, and overseeing the annual audit at the end of each fiscal year.

Operation: Comptroller 001 - 1315			2017	2018	2019	2020	2020	2020	2020
Budget Summary:			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001 - 1315	0100	Salaries	274,462	296,051	276,788	265,285	265,285	265,285	265,285
001 - 1315	2000	Equipment							
001 - 1315	4000	Services & Supplies	23,411	20,434	23,785	24,023	24,023	24,023	24,023
001 - 1315	8000	Employee Fringe Benefits	149,408	158,460	158,188	156,915	156,915	156,915	156,915
	Total		447,281	474,945	458,761	446,223	446,223	446,223	446,223
Revenue:									
Charges to the Community Development Block Grant			57,824	67,296	67,402	63,976	63,976	63,976	63,976
Charges to the Consolidated Sewer District			115,086	133,751	132,431	129,831	129,831	129,831	129,831
Charges to the Storm Water Drainage			6,899	7,972	8,128	8,349	8,349	8,349	8,349
Charges to the Sea Breeze Water District			8,500	8,500	8,500	8,500	8,500	8,500	8,500
	Total		188,309	217,519	216,461	210,656	210,656	210,656	210,656
Net Cost to Town Property Tax Levy			258,972	257,427	242,300	235,567	235,567	235,567	235,567

Sraff Summary:

	2019	2020
Comptroller	1.0	1.0
Jr. Accountant	1.0	0.0
Sr. Account Clerk	0.0	1.0
Accountant	1.0	1.0
Asst. to Comptroller	1.0	1.0
Total Full Time	4.0	4.0

Operation: Audit Services

This account contains the budget for contract services of a Certified Public Accountant. Because Irondequoit receives over $500,000 annually in federal aid it is subject to federal Single Audit rules and its year end financial statements must be audited by a CPA. In addition to the annual audit of the general purpose financial statements this budget contains provision for special audits as determined by the Town Supervisor.

Budget Summary:	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1320 4000 Services	25,500	25,000	28,650	29,500	29,500	29,500	29,500
Net Cost to Town Property Tax Levy	25,500	25,000	28,650	29,500	29,500	29,500	29,500
Comptroller Total Expense	472,781	499,945	487,411	475,723	475,723	475,723	475,723
Comptroller Total Revenue	188,309	217,519	216,461	210,656	210,656	210,656	210,656
Comptroller Net Cost to Town Property Tax Levy	284,472	282,427	270,950	265,067	265,067	265,067	265,067

Bureau: Human Resources | Fund - General | Account: 001- 1430

This bureau is responsible for all Human Resource (Personnel) functions which includes employment, compensation & benefits, p ayroll, staff development, employee relations, labor relations, contract administration and negotiations, etc. It is the liaison with Monroe County Civ il Service in matters concerning Civil Service law, procedures, job descriptions, and classifications. The department is responsible for the development and adminis tration of Human Resource policies and procedures, and is responsible for ensuring compliance with applicable state and federal labor laws.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1430	0100	Salaries	153,403	156,882	165,326	167,066	167,066	167,806	167,806
001 - 1430	2000	Equipment							
001 - 1430	4000	Services & Supplies	31,482	23,190	28,688	30,029	30,029	30,029	30,029
001 - 1430	4000	Legal Counsel	34,568	6,177	18,000	8,000	8,000	8,000	8,000
001 - 1430	8000	Employee Fringe Benefits	96,995	104,667	109,968	101,244	101,244	101,418	101,418
	Total		316,448	290,917	321,982	306,339	306,339	307,253	307,253
Revenue:									
Charges to the Consolidated Sewer District			53,321	62,996	63,634	63,798	63,798	64,026	64,026
Charges to the Sea Breeze Water District			1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Total		54,321	63,996	64,634	64,798	64,798	65,026	65,026
Net Cost to Town Property Tax Levy			262,127	226,920	257,348	241,541	241,541	242,227	242,227

Staff Summary:

	2019	2020
Personnel Clerk	1.0	1.0
Personnel Analyst	1.0	0.0
Director of Personnel	0.0	1.0
Payroll Clerk	1.0	1.0
Total Full Time	3.0	3.0
H R Assistant, PT	0.0	0.0
Safety & Training Officer, PT	1.0	1.0
Sr. Payroll Clerk	0.0	0.0
Total, FT and PT	4.0	4.0

Bureau: Attorney for the Town | Fund: General | Account No. 001 - 1420

The Attorney for the Town provides general counsel to the Town Board and also provides Town prosecutorial services. The Deputy Town Attorney (part time) provides legal counsel to the Zoning and Planning boards. Some legal services are contracted with law firms for special counsel related to particular matters involving litigation, real estate development, and special counsel.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1420	4000	Services - General Retainer	339,305	258,653	299,700	284,500	284,500	284,500	284,500
001 - 1420	4000	Services - Planning & Zoning	160,905	169,119	80,400	48,000	48,000	48,000	48,000
001 - 1420	4000	Services & Supplies	65	1	20				
001 - 1420	8000	Employee Fringe Benefits	8,669	3,076					
	Total		508,944	430,850	380,120	332,500	332,500	332,500	332,500
Charges to the Consolidated Sewer Fund						0			
Net Cost to Town Property Tax Levy			508,944	430,850	380,120	332,500	332,500	332,500	332,500

Staff Summary:	2019	2020
Town Attorney		
Town Attorney, P.T.		
Legal Assistant, P.T.		
Total Part Time	0	0
Total, FT and PT	0	0

The Attorney for the Town is paid under a contract. The amount is displayed above as "Services - General Retainer".

The budget for employee fringe benefits includes health insurance for retired employees.

Bureau: Information Services | Fund: General | Account No. 001 - 1680, 1681, 7989

This department (formerly "Information Technology") is responsible for the delivery and support of all Town provided information technology (IT) services to the employees and constituents of the Town including applications, networks, servers, and desktop support. It manages the town Website and oversees and coordinates IT activities and operations at each of the Town's primary locations. The costs of lease financing for computers are included in the budgets of the departments that use the computers. Also included is the budget of the Irondequoit Community Access Cable TV station (ICAT) .

Operation: I T Administrator 001 - 1680			2017	2018	2019	2020	2020	2020	2020
Budget Summary:			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001 - 1680	0100	Salaries	66,518	19,477	21,535	24,111	24,111	24,111	24,111
001 - 1680	2000	Equipment		680	5,500	5,500	5,500	5,500	5,500
001 - 1680	4000	Services & Supplies	29,469	129,577	153,542	161,347	161,347	180,597	180,597
001 - 1680	8000	Employee Fringe Benefits	16,781	3,449	3,650	4,587	4,587	4,587	4,587
	Total		112,768	153,184	184,227	195,545	195,545	214,795	214,795
Revenue:									
001 - 2665	1680	Sale of Equipment	493	1,102		0			
Charges to the Sea Breeze Water District			700						
	Total		1,193	1,102		0	0	0	
Net Cost to Town Property Tax Levy			111,575	152,082	184,227	195,545	195,545	214,795	214,795

Staff Summary:

	2019	2020
Network Administrator	1.00	0.00
Network Technician	0.00	0.00
Total Full Time	0.00	0.00
Micro Computer Maint.Tech. PT	1.00	1.00
Total, FT and PT	1.00	1.00

Operation: Information Technology Projects Fund: General Account No. 001-1681

This account contains the budget for projects intended to enhance information technology throughout town government.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1681	2000	Computer Hardware & Software		15,085	5,940	59,000	59,000	47,000	47,000
001 - 1681	4000	Services		2,261	146,000	43,500	43,500	43,500	43,500
001 - 9000	6000	Principal on Debt							
001 - 9000	7000	Interest on Debt							
Total, Net Cost to Town Property Tax Levy				17,345	151,940	102,500	102,500	90,500	90,500

Projects Proposed for 2020 Line Items	2035 software	4090 software license	2030 hardware	4250, 4283, 4120 services	4070 cabling	4100 training	Requested Total by Project	Approved Total by Project
New End Points			47,000				47,000	47,000
KRONOs Upgrade		9,000		32,000			41,000	41,000
KVS Migration				2,500			2,500	2,500
Total by Line item	0	9,000	47,000	34,500	0	0	90,500	90,500

Operation: Irondequoit Cable Access Television | Fund: General | Account: 001-7989

This budget provides for the operation and administration of the Town's cable TV access channels and media services including publication of the "Images" news magazine.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 7989	0100	Salaries	74,219	81,088	90,407	92,098	92,098	92,098	92,098
001 - 7989	2000	Equipment	65,783	10,491	9,950	16,195	16,195	16,195	16,195
001 - 7989	4000	Services & Supplies	7,518	11,706	26,156	18,267	18,267	18,267	18,267
001 - 7989	8000	Employee Fringe Benefits	36,569	37,523	39,565	43,007	43,007	43,007	43,007
	Total		184,090	140,807	166,078	169,567	169,567	169,567	169,567
001- 2770	2770	Cable TV Income	522	5					
001- 1170	7989	Franchise - Cable TV *	62,000	62,000	62,000	62,000	62,000	62,000	62,000
	Total		62,522	62,005	62,000	62,000	62,000	62,000	62,000
Net Cost to Town Property Tax Levy			121,568	78,802	104,078	107,567	107,567	107,567	107,567

Staff Summary	2019	2020
Communication Aide	1.00	1.00
Constituent Services Coordinator	0.11	0.11
Assistant to Supervisor	0.10	0.10
ICAT Total FT	1.00	1.21
Production Assistant PT	1.00	1.00

* Also see "Franchise - Cable TV" in the Unallocated Revenue budget.

Bureau Total Expense	296,858	311,336	502,245	467,612	467,612	474,862	474,862
Bureau Total Revenue	63,715	63,107	62,000	62,000	62,000	62,000	62,000
Bureau Net Cost to Town Property Tax Levy	233,143	248,229	440,245	405,612	405,612	412,862	412,862

Department Staff Summary:	2019	2020
Network Administrator	1.00	0.00
Network Technician	0.00	0.00
Constituent Services Coordinator	0.11	0.11
Assistant to the Supervisor	0.10	0.10
Communication Aide	1.00	1.00
Department Total FT	2.21	1.21
Micro Computer Maint.Tech. PT	1.00	1.00
Production Assistant PT	1.00	1.00

Bureau: Assessor | Fund: General | Account: 001 - 1355

The duties and responsibilities of the Assessor are determined by the New York State Real Property Tax Law. The Town has a New York State certified assessor appointed to term of six (6) years. Primary duties of the Assessor are preparation of the annual assessment role, administration of the complaint (grievance) / tax certiorari procedure, administration of exemptions, and valuation of properties.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1355	0100	Salaries	132,675	157,559	173,226	197,763	197,763	202,508	202,508
001 - 1355	2000	Equipment							
001 - 1355	4000	Services & Supplies	78,294	123,002	96,452	89,271	89,271	89,271	89,271
001 - 1355	8000	Employee Fringe Benefits	88,128	99,473	106,633	110,115	110,115	110,919	110,919
	Total		299,098	380,035	376,311	397,149	397,149	402,698	402,698
Revenue:									
001 - 3704	0000	State Aid, Training of Assessor							
001 - 3089	1356	State Aid - Value Maintenance			52,928				
001 - 1355	1255	Copier Charges	538	439	150	250	250	250	250
	Total		538	439	53,078	250	250	250	250
Net Cost to Town Property Tax Levy			298,560	379,596	323,233	396,899	396,899	402,448	402,448

Staff Summary:

	2019	2020
Assessor	1.0	1.0
Real Property Appraiser	0.0	1.0
Real Property Aide	1.0	0.0
Assessment Clerk	2.0	1.0
Clerk III	0.0	1.0
Total Full Time	4.0	4.0
Clerk, PT	1.0	1.0
Total	5.0	5.0

Operation: Revaluation Project | Fund: General | Account: 001 - 1356

The revaluation project has the objective of bringing the assessed value of all property in the town to full market value to maintain an equitable assessment roll with market value. It is scheduled to be completed in July, 2018.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1356	4000	Services & Supplies	16,000	33,813					
	Total		16,000	33,813					
Revenue:									
Designated Appropriation from General Fund Balance									
	Total								
Net Cost to Town Property Tax Levy			16,000	33,813					

Bureau: Town Clerk Fund: General Accounts: 001 - 1410, 1330, 1450, 1460

The Town Clerk is the Licensing Officer for the sale of various licenses and permits, e.g. dog, marriage, conservation, Games of Chance, Bingo; Sub-Registrar of Vital Statistics for producing burial permits, cemetery sales; Records Management Officer for the retention and disposition of all Town documents including the proceedings of the Town Board. As the Records Access Information Officer, the Clerk coordinates Freedom of Information requests with the appropriate departments to obtain information promptly. The Clerk is also responsible for bid openings, legal notices, administration of oaths of office and passports and photos.

Operation: Town Clerk			2017	2018	2019	2020	2020	2020	2020
					Adopted	Department	Tentative	Preliminary	Adopted
Budget Summary:			Actual	Actual	Budget	Request	Budget	Budget	Budget
001 - 1410	0100	Salaries	91,750	95,574	97,333	101,933	101,933	101,933	101,933
001 - 1410	2000	Equipment							
001 - 1410	4000	Services & Supplies	7,382	8,077	8,716	9,060	9,060	9,385	9,385
001 - 1410	8000	Employee Fringe Benefits	55,896	63,269	64,068	45,927	45,927	45,927	45,927
	Total		155,029	166,920	170,117	156,920	156,920	157,245	157,245
Revenue:									
001 - 0001	1255	Hunting & Fishing Licenses	1,286	1,425	1,600	1,600	1,600	1,600	1,600
001 - 0001	1256	Marriage Licenses	5,930	5,670	5,500	5,500	5,500	5,500	5,500
001 - 0001	1259	Passport Fees	11,325	17,130	15,000	15,000	15,000	15,000	15,000
001 - 0001	1410	Postage & Copier Charges	257	140	150	150	150	150	150
001 - 0001	2389	Received from County							
001 - 0001	2440	Return Check Fees	480	440	400	400	400	400	400
001 - 0001	2501	Video Game License	900	900	1,000	1,000	1,000	1,000	1,000
001 - 0001	2502	Solicitors License	2,025	1,825	1,000	1,500	1,500	1,500	1,500
001 - 0001	2502	Solicitors Application Fees	500	825	500	500	500	500	500
001 - 0001	2505	Carnival Licenses	100		200	200	200	200	200
001 - 0001	2506	Public Amusement Ride Licenses	100	100	100	100	100	100	100
001 - 0001	2530	Games of Chance Licenses	160	160	200	200	200	200	200
001 - 0001	2531	Games of Chance Proceeds			50	50	50	50	50
001 - 0001	2540	Bingo Licenses	3,645	2,588	4,000	3,200	3,200	3,200	3,200
001 - 0001	2541	3% Bingo Fees	6,033	6,745	6,000	6,500	6,500	6,500	6,500
001 - 0001	2545	Bow Hunter Licenses	1,380	1,540	1,000	1,000	1,000	1,000	1,000
001 - 0001	2655	Passport Photos	6,770	7,650	6,000	8,000	8,000	8,000	8,000
	Total		40,891	47,137	42,700	44,900	44,900	44,900	44,900
Net Cost to Town Property Tax Levy			114,138	119,783	127,417	112,020	112,020	112,345	112,345

Staff Summary:	2019	2020
Town Clerk	0.40	0.40
Constituent Services Coordinator	0.11	0.11
Office Clerk III	0.00	1.00
Clerk III w/ Typing	1.00	0.00
Receptionist / Clerk PT	1.00	1.00
Total Full Time	2.51	2.51
Bingo Inspector, Part Time	1.00	1.00
Clerk, Part Time	0.00	0.00
Total	3.51	3.51

Operation: Receiver of Taxes
As the Receiver of Taxes, the Town Clerk is responsible for two annual tax collection cycles; the Town, special assessments, and County taxes from January 2 through May 31, and the school district taxes from September 1 through October 31.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1330	0100	Salaries	112,540	113,268	114,525	127,119	127,119	127,119	127,119
001 - 1330	2000	Equipment							
001 - 1330	4000	Services & Supplies	21,248	21,042	21,770	21,970	21,970	21,970	21,970
001 - 1330	8000	Employee Fringe Benefits	55,893	59,627	61,370	65,865	65,865	65,865	65,865
	Total		189,681	193,937	197,665	214,954	214,954	214,954	214,954
Revenue:									
001 - 1232	0000	School Tax Coll'n. Reimburs'nt	7,540	7,708	7,500	7,500	7,500	7,500	7,500
001 -2801	1330	Inter-Fund Transfers			12,100	12,100	12,100	12,100	12,100
Charges to the Consolidated Sewer Fund			38,566	46,457	32,480	35,691	35,691	35,691	35,691
	Total		46,106	54,165	52,080	55,291	55,291	55,291	55,291
Net Cost to Town Property Tax Levy			143,575	139,772	145,585	159,663	159,663	159,663	159,663

Staff Summary:	2019	2020
Town Clerk	0.60	0.60
Deputy Town Clerk / Dep. Receiver of Taxes	1.00	1.00
Total Full Time	1.60	1.60
Clerk Seasonal, PT	4.00	5.00

Operation: Elections
The Town Clerk coordinates with the Monroe County Board of Elections to prepare sixty-eight (68) election districts and provide over 220 inspectors for general and primary elections in Irondequoit. With the exception of the greeters this expense is reimbursed by Monroe County.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1450	4000	Services & Supplies	45,005	81,366	77,200	77,200	77,200	77,200	77,200
001 - 1450		Reimbursement by County	44,810	81,866	76,000	76,000	76,000	76,000	76,000
Net Cost to Town Property Tax Levy			195	-500	1,200	1,200	1,200	1,200	1,200

Operation: Records Management
The Town Clerk is responsible for maintaining the records and archives of town government.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
001 - 1460	4000	Services & Supplies	7,078	8,990	9,450	10,450	10,450	10,450	10,450
	Total		7,078	8,990	9,450	10,450	10,450	10,450	10,450
001 - 1460	3060	State Aid - Records Management.							
Net Cost to Town Property Tax Levy			7,078	8,990	9,450	10,450	10,450	10,450	10,450

Staff Summary:	2019	2020
Record Clerk, Part Time	0	0

Town Clerk Total Cost	396,793	451,213	454,432	459,524	459,524	459,849	459,849
Town Clerk Total Revenue	131,807	183,168	170,780	176,191	176,191	176,191	176,191
Total Net Cost to Town Property Tax Levy	264,986	268,046	283,652	283,333	283,333	283,658	283,658

Department Staff Summary:	2019	2020
Town Clerk	1.00	1.00
Deputy Town Clerk / Dep. Receiver of Taxes	1.00	1.00
Constituent Services Coordinator	0.11	0.11
Office Clerk III	0.00	1.00
Clerk III w/ Typing	1.00	0.00
Receptionist / Clerk PT	1.00	1.00
Total Full Time	4.11	4.11
Record Clerk, Part Time	0.00	0.00
Bingo Inspector, Part Time	1.00	1.00
Clerk, PT	0.00	0.00
Total, FT & PT	5.11	5.11
Clerk Seasonal, PT	4.00	5.00

	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Administration Total, Summary							
Unallocated Expense	150,808	149,527	220,706	267,293	267,293	267,293	267,293
Town Board Exprense	99,689	130,666	132,652	138,933	138,933	138,933	138,933
Supervisor Expense	156,946	164,004	169,299	166,366	166,366	166,366	166,366
Comptroller Expense	472,781	499,945	487,411	475,723	475,723	475,723	475,723
Human Resources Expense	316,448	290,917	321,982	306,339	306,339	307,253	307,253
Attorney	508,944	430,850	380,120	332,500	332,500	332,500	332,500
Information Services Expense	296,858	311,336	502,245	467,612	467,612	474,862	474,862
Assessor Expense	299,098	380,035	376,311	397,149	397,149	402,698	402,698
Town Clerk Expense	396,793	451,213	454,432	459,524	459,524	459,849	459,849
Total Expense	2,698,364	2,808,492	3,045,158	3,011,439	3,011,439	3,025,477	3,025,477
Unallocated Revenue	9,339,282	10,060,772	7,379,472	7,894,945	7,894,945	7,894,409	7,894,409
Town Board Revenue	0	0	0	0	0	0	0
Supervisor Revenue	0	0	0	0	0	0	0
Comptroller Revenue	188,309	217,519	216,461	210,656	210,656	210,656	210,656
Human Resources Revenue	54,321	63,996	64,634	64,798	64,798	65,026	65,026
Attorney	0	0	0	0	0	0	0
Information Services Revenue	63,715	63,107	62,000	62,000	62,000	62,000	62,000
Assessor Revenue (includes fund balance-Reval.)	538	439	53,078	250	250	250	250
Town Clerk Revenue	131,807	183,168	170,780	176,191	176,191	176,191	176,191
Total Revenues & Fund Balances	9,777,972	10,589,001	7,946,425	8,408,840	8,408,840	8,408,532	8,408,532
Unallocated Net Expense to Tax Levy	-9,188,474	-9,911,246	-7,158,766	-7,627,652	-7,627,652	-7,627,116	-7,627,116
Town Board Net Expense to Tax Levy	99,689	130,666	132,652	138,933	138,933	138,933	138,933
Supervisor Net Expense to Tax Levy	156,946	164,004	169,299	166,366	166,366	166,366	166,366
Comptroller Net Expense to Tax Levy	284,472	282,427	270,950	265,067	265,067	265,067	265,067
Human Resources Net Expense to Tax Levy	262,127	226,920	257,348	241,541	241,541	242,227	242,227
Attorney	508,944	430,850	380,120	332,500	332,500	332,500	332,500
Information Services Net Expense to Tax Levy	233,143	248,229	440,245	405,612	405,612	412,862	412,862
Assessor Net Expense to Tax Levy	298,560	379,596	323,233	396,899	396,899	402,448	402,448
Town Clerk Net Expense to Tax Levy	264,986	268,046	283,652	283,333	283,333	283,658	283,658
Total Net Expense to Tax Levy	-7,079,608	-7,780,509	-4,901,267	-5,397,401	-5,397,401	-5,383,055	-5,383,055

SPECIAL ASSESSMENT DISTRICTS

Sea Breeze Water District

Fire Districts

Sea Breeze & Vicinity Water District Fund: 051 (Special District)

The Sea Breeze & Vicinity Water District provides water to property owners in the northeast area of the Town. The District buys treated water from the Monroe County Water Authority and sells water through a distribution system that it operates and maintains. The District has its own elected governing Board of Commissioners which is separate from the Town Board. The District raises revenues through retail water rates.

Budget Summary:			2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
051 - 8310	0100	Salaries	206,791	215,562	219,646	219,896	219,896	219,896	219,896
051 - 8310	2000	Capital Improvements		29,072	35,000	27,500	27,500	27,500	27,500
051 - 8310	2000	Equipment	2,445	26,733	1,300	1,000	1,000	1,000	1,000
051 - 8310	4000	Services & Supplies	184,850	187,303	139,230	172,699	172,699	172,699	172,699
051 - 8320	4000	Wholesale Water	420,525	547,710	410,000	518,000	518,000	518,000	518,000
051 - 9000	6000	Principal on Debt	30,098	12,534	13,061	13,061	13,061	13,061	13,061
051 - 9000	7000	Interest on Debt	528	1,075	547	547	547	547	547
051 - 8310	8000	Employee Fringe Benefits	111,584	127,144	121,340	121,410	121,410	121,410	121,410
	Total		956,821	1,147,134	940,124	1,074,113	1,074,113	1,074,113	1,074,113
Revenue:									
051 - 0051	2140	Water Sales	784,041	820,164	738,624	814,563	814,563	814,563	814,563
051 - 0051	2142	Unmetered Water Receipts	102,575	89,110	31,000	60,000	60,000	60,000	60,000
51 - 0051	2144	Late fees & penalties on Water				20,000	20,000	20,000	20,000
051 - 0051	2680	Insurance Recoveries	4,059	12,882	1,500	3,000	3,000	3,000	3,000
051 - 0051	2410	Rental of Property	103,890	103,473	105,000	108,000	108,000	108,000	108,000
051 - 0051	2148	Levy Fees	21,351	67,320	62,500	67,000	67,000	67,000	67,000
051 - 0051	2665	Sale of Equipment	2,006						
051 - 0051	2401	Interest Earned	302	625	500	550	550	550	550
051 - 0051	2700	Other Income	995	16,460	1,000	1,000	1,000	1,000	1,000
	Total		1,019,219	1,110,033	940,124	1,074,113	1,074,113	1,074,113	1,074,113
Fund Balance applied									
Total Revenue plus Fund Balance			1,019,219	1,110,033	940,124	1,074,113	1,074,113	1,074,113	1,074,113
District Property Tax Levy			0	0	0	0	0	0	0

Fire Districts Special Assessment Districts

Irondequoit is served by five (5) Fire Districts, each of which is organized as a special district. The tax levies are imposed in each of the separate areas served by the districts and are not part of the Town general tax levy. The levies are included with the Town budget because the Town serves as the Receiver of Taxes for the special districts.

Special District Property Tax Levies	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Department Request	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Laurelton	1,209,273	1,233,987	1,259,518		1,671,195	1,671,195	1,671,195
Point Pleasant	645,604	691,159	774,582		789,984	789,984	789,984
Ridge Culver	3,748,450	3,830,466	3,928,805		4,104,027	4,104,027	4,104,027
Sea Breeze	128,889	130,178	132,550		145,207	145,207	145,207
St. Paul Boulevard	3,384,544	3,453,401	3,523,964		3,611,496	3,611,496	3,611,493
Total Fire District Levies	9,116,760	9,339,191	9,619,419	0	10,321,909	10,321,909	10,321,906

Recent legislation permits fire districts to submit budgets to towns after Sept. 30. Levy requests may be submitted in the adopted budget.

ANALYSIS of DEBT SERVICE and CAPITAL LEASES

The Town has borrowed through serial bonds, bond anticipation notes and capital leases to finance public improvements and equipment. Payments of principal and interest on these borrowings are included in the annual operating budget. Appended to the annual operating budget is a six year (current year and five future years) of bond, note, and capital lease payments.

TOWN OF IRONDEQUOIT

DEBT SERVICE PROJECTION SUMMARY

	2020	2021	2022	2023	2024	2025
BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
UNALLOCATED	33,170.00	32,240.00	31,620.00	-	-	-
TOWN HALL	24,066.64	23,492.89	22,550.39	21,659.09	20,753.19	20,881.32
PUBLIC SAFETY	34,077.25	32,972.25	30,876.25	30,306.25	30,736.25	30,141.25
CENTRAL GARAGE	11,513.25	10,752.00	-	-	-	-
SIDEWALKS	54,630.00	29,450.00	30,750.00	-	-	-
PARKS	24,653.36	24,077.13	23,334.81	22,369.65	21,586.73	8,094.62
CEMETERY	6,286.50	6,144.00	-	-	-	-
LIBRARY	624,852.08	621,000.00	624,000.00	622,650.00	620,800.00	623,800.00
HIGHWAY 1	179,262.39	174,509.74	172,529.64	170,647.24	165,614.84	131,189.83
CONSOLIDATED SEWER	603,216.72	517,623.78	371,037.74	360,508.02	275,256.99	200,263.87
ROCK BEACH SEWER EXT	9,093.88	8,861.38	8,706.38	8,301.38	7,851.38	7,698.38
STORM DRAINAGE	281,665.01	276,305.01	272,094.01	270,614.01	212,684.01	208,807.01
ORLAND ROAD SWER	15,984.75	15,199.75	14,423.75	14,148.75	16,873.75	16,523.75
TOTAL BOND PAYMENTS	**1,902,471.83**	**1,772,627.93**	**1,601,922.97**	**1,507,055.64**	**1,355,283.39**	**1,230,876.28**
BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
TOWN HALL	32,348.75	-	-	-	-	-
PUBLIC SAFETY	34,168.75	-	-	-	-	-
CENTRAL GARAGE	516,562.50	-	-	-	-	-
SIDEWALKS	36,145.00	-	-	-	-	-
PARKS	53,416.25					
RECREATION	199,375.00	-	-	-	-	-
HIGHWAY 1	82,612.50	-	-	-	-	-
HIGHWAY 3	27,500.00	-	-	-	-	-
CONSOLIDATED SEWER	46,625.00	-	-	-	-	-
STORM DRINAGE	13,750.00	-	-	-	-	-
TOTAL BAN PAYMENTS	**1,042,503.75**	**-**	**-**	**-**	**-**	**-**
CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
SIDEWALKS	84,766.06	84,766.06	84,766.06	84,766.06	84,766.06	-
SOLID WASTE	44,002.84	44,002.84	44,002.84	44,002.84	-	-
PARKS	25,871.74	25,871.74	25,871.74	13,692.94	-	-
CEMETERY	28,424.44	28,424.44	28,424.44	11,604.21	11,604.21	-
HIGHWAY 1	69,843.43	69,843.43	69,843.43	69,843.43	69,843.43	-
HIGHWAY 3	134,865.29	68,974.82	45,674.00	45,674.00	45,674.00	-
TREE	27,608.90	27,608.90	10,671.32	-	-	-
CONSOLIDATED SEWER	240,110.17	240,110.17	240,110.17	72,767.28	59,145.67	-
STORM DRAINAGE	19,669.55	19,669.55	19,669.55	19,669.55	19,669.55	-
SEA BREEZE WATER	13,608.00	13,608.00	13,608.00	13,608.00	13,608.00	
TOTAL CAPITAL LEASE PMTS	**688,770.42**	**622,879.95**	**582,641.55**	**375,628.31**	**304,310.92**	**-**
GRAND TOTAL	**3,633,746.00**	**2,395,507.88**	**2,184,564.52**	**1,882,683.95**	**1,659,594.31**	**1,230,876.28**

TOWN OF IRONDEQUOIT

UNALLOCATED DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
UNALLOCATED BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2007 BOND ISSUE(2017 REFUNDED) Slope Failure Project	33,170.00	32,240.00	31,620.00	-	-	-
PUBLIC SAFETY	**33,170.00**	**32,240.00**	**31,620.00**	**-**	**-**	**-**
TOTAL UNALLOCATED	**33,170.00**	**32,240.00**	**31,620.00**	**-**	**-**	**-**

TOWN HALL DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
TOWN HALL BOND DEBT SERVICE PAYMENTS(PRINCIPAL & INTEREST)						
2010 BOND ISSUE (2017 REFUNDED	24,066.64	23,492.89	22,550.39	21,659.09	20,753.19	20,881.32
TOTAL BOND PAYMENTS	**24,066.64**	**23,492.89**	**22,550.39**	**21,659.09**	**20,753.19**	**20,881.32**
TOWN HALL BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
2018 BAN (FACILITY IMP) (est)	32,348.75					
TOTAL BAN PAYMENTS	**32,348.75**	**-**	**-**	**-**	**-**	**-**
TOTALTOWN HALL	**56,415.39**	**23,492.89**	**22,550.39**	**21,659.09**	**20,753.19**	**20,881.32**

PUBLIC SAFETY BUILDING DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
PUBLIC SAFETY BUILDING BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2012 BOND ISSUE	18,640.00	18,320.00	18,000.00	17,680.00	17,360.00	17,040.00
2016 BOND ISSUE	15,437.25	14,652.25	12,876.25	12,626.25	13,376.25	13,101.25
TOTAL BOND PAYMENTS	**34,077.25**	**32,972.25**	**30,876.25**	**30,306.25**	**30,736.25**	**30,141.25**
PUBLIC SAFETY BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTERSET)						
2018 BAN ISSUE (estimate)	**34,168.75**					
TOTAL BAN PAYMENTS	**34,168.75**	**-**	**-**	**-**	**-**	**-**
TOTAL PUBLIC SAFETY	**68,246.00**	**32,972.25**	**30,876.25**	**30,306.25**	**30,736.25**	**30,141.25**

CENTRAL GARAGE DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
CENTRAL GARAGE BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2016 BOND ISSUE	11,513.25	10,752.00	-			
TOTAL BOND PAYMENTS	**11,513.25**	**10,752.00**	**-**	**-**	**-**	**-**
CENTRAL GARAGE BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
2018 BAN ISSUE (estimate)	**516,562.50**					
TOTAL BAN PAYMENTS	**516,562.50**	**-**	**-**	**-**	**-**	**-**
TOTAL CENTRAL GARAGE	**528,075.75**	**10,752.00**	**-**	**-**	**-**	**-**

SIDEWALK DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
SIDEWALK BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2012 BOND ISSUE	24,480.00					
2017 BOND ISSUE	30,150.00	29,450.00	30,750.00	-		
TOTAL BOND PAYMENTS	**54,630.00**	**29,450.00**	**30,750.00**	**-**	**-**	**-**
SIDEWALK BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
2018 BAN (est)	29,270.00					
2019 BAN (est)	6,875.00					
TOTAL BAN PAYMENTS	**36,145.00**	**-**	**-**	**-**	**-**	**-**
SIDEWALK CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
2018 SIDEWALK PLOW (2)	58,129.27	58,129.27	58,129.27	58,129.27	58,129.27	
2019 SIDEWALK PLOW (2)	26,636.79	26,636.79	26,636.79	26,636.79	26,636.79	
TOTAL CAPITAL LEASES	**84,766.06**	**84,766.06**	**84,766.06**	**84,766.06**	**84,766.06**	**-**
TOTAL SIDEWALKS	**175,541.06**	**114,216.06**	**115,516.06**	**84,766.06**	**84,766.06**	**-**

SOLID WASTE DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
SOLID WASTE CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
2018 LOADER	44,002.84	44,002.84	44,002.84	44,002.84	-	
TOTAL CAPITAL LEASE	**44,002.84**	**44,002.84**	**44,002.84**	**44,002.84**	**-**	**-**
TOTAL SOLID WASTE	**44,002.84**	**44,002.84**	**44,002.84**	**44,002.84**	**-**	**-**

TOWN OF IRONDEQUOIT

PARKS DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
PARKS BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2010 BOND ISSUE(2016 REFUNDE	8,772.12	8,564.97	8,226.87	8,607.77	8,243.37	8,094.62
2012 BOND ISSUE	15,881.24	15,512.16	15,107.94	13,761.88	13,343.36	
TOTAL BOND PAYMENTS	**24,653.36**	**24,077.13**	**23,334.81**	**22,369.65**	**21,586.73**	**8,094.62**
PARKS BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
2018 BAN (est)	**53,416.25**					
TOTAL BAN PAYMENTS	**53,416.25**	**-**	**-**	**-**	**-**	**-**
PARKS CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
2017 FIELD MOWER	12,178.80	12,178.80	12,178.80			
2018 F250 TRUCKS	13,692.94	13,692.94	13,692.94	13,692.94	-	
TOTAL CAPITAL LEASES	**25,871.74**	**25,871.74**	**25,871.74**	**13,692.94**	**-**	**-**
TOTAL PARKS	**103,941.35**	**49,948.87**	**49,206.55**	**36,062.59**	**21,586.73**	**8,094.62**
RECREATION BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
2019 BAN (est)	**199,375.00**					
TOTAL BAN PAYMENTS	**199,375.00**	**-**	**-**	**-**	**-**	**-**
TOTAL RECREATION	**199,375.00**	**-**	**-**	**-**	**-**	**-**

CEMETERY DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
CEMETERY BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2016 BOND ISSUE	6,286.50	6,144.00	-			
TOTAL BOND PAYMENTS	**6,286.50**	**6,144.00**	**-**	**-**	**-**	**-**
CEMETERY CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
2017 BACKHOE	16,820.23	16,820.23	16,820.23	-		
2019 Lease	11,604.21	11,604.21	11,604.21	11,604.21	11,604.21	
TOTAL CAPITAL LEASES	**28,424.44**	**28,424.44**	**28,424.44**	**11,604.21**	**11,604.21**	**-**
TOTAL CEMETERY	**34,710.94**	**34,568.44**	**28,424.44**	**11,604.21**	**11,604.21**	**-**

TOWN OF IRONDEQUOIT

LIBRARY DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
LIBRARY BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2019 BOND	624,852.08	621,000.00	624,000.00	622,650.00	620,800.00	623,800.00
TOTALBAN PAYMENTS	**624,852.08**	**621,000.00**	**624,000.00**	**622,650.00**	**620,800.00**	**623,800.00**
TOTAL LIBRARY	**624,852.08**	**621,000.00**	**624,000.00**	**622,650.00**	**620,800.00**	**623,800.00**

HIGHWAY I DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
HIGHWAY I BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2010 BOND ISSUE(2016 REFUNDE	80,732.39	78,819.74	75,659.64	74,422.24	71,314.84	72,539.83
2012 BOND ISSUE	65,155.00	62,990.00	61,845.00	60,950.00	59,800.00	58,650.00
2017 BOND ISSUE	33,375.00	32,700.00	35,025.00	35,275.00	34,500.00	
TOTAL BOND PAYMENTS	**179,262.39**	**174,509.74**	**172,529.64**	**170,647.24**	**165,614.84**	**131,189.83**
HIGHWAY I BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
2018 BAN (est)	66,800.00					
2019 BAN (est)	15,812.50					
TOTAL BAN PAYMENTS	**82,612.50**	**-**	**-**	**-**	**-**	**-**
HIGHWAY I CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
2019 Lease	23,208.43	23,208.43	23,208.43	23,208.43	23,208.43	
2019 Lease (est)	46,635.00	46,635.00	46,635.00	46,635.00	46,635.00	
TOTAL CAPITAL LEASE	**69,843.43**	**69,843.43**	**69,843.43**	**69,843.43**	**69,843.43**	**-**
TOTAL HIGHWAY I	**331,718.32**	**244,353.17**	**242,373.07**	**240,490.67**	**235,458.27**	**131,189.83**

TOWN OF IRONDEQUOIT

HIGHWAY III DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
HIGHWAY III BOND ANTICIPATION NOTES DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2019 BAN (est)	27,500.00					
TOTAL BOND PAYMENTS	**27,500.00**	**-**	**-**	**-**	**-**	**-**
HIGHWAY III CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
2014 Loader/Sweeper						
2015 PLOW/DUMP (2)	65,890.47	-				
2016 LOADER	23,300.82	23,300.82	-			
2018 DUMP/PLOW	45,674.00	45,674.00	45,674.00	45,674.00	45,674.00	
TOTAL CAPITAL LEASES	**134,865.29**	**68,974.82**	**45,674.00**	**45,674.00**	**45,674.00**	**-**
TOTAL HIGHWAY III	**162,365.29**	**68,974.82**	**45,674.00**	**45,674.00**	**45,674.00**	**-**

TREE DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
TREE CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
2015 BUCKET TRUCK	16,937.58	16,937.58				
2017 STUMPER	10,671.32	10,671.32	10,671.32			
TOTAL CAPITAL LEASE	**27,608.90**	**27,608.90**	**10,671.32**	**-**	**-**	**-**
TOTAL TREE	**27,608.90**	**27,608.90**	**10,671.32**	**-**	**-**	**-**

TOWN OF IRONDEQUOIT

CONSOLIDATED SEWER DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
CONSOLIDATED SEWER BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
1990 BOND ISSUE	36,190.00	-	-	-	-	-
2001A SRF (ref 2011A)	35,670.08	-	-	-	-	-
2002A SRF	107,953.20	102,989.20	-	-	-	-
2002G SRF (ref 2011C)	31,988.12	31,026.00	-	-	-	-
2003F SRF	34,650.45	33,344.70	32,018.10	30,675.00	-	-
2004D SRF (ref 2014B)	18,651.60	17,939.24	17,217.32	16,485.60	15,744.60	-
2010 BOND ISSUE(2017 REF)	101,397.62	98,991.17	95,031.87	93,479.67	89,557.37	89,952.99
2012 BOND ISSUE-REF	68,831.27	67,231.59	65,479.57	59,606.87	57,794.14	-
2012 BOND ISSUE	119,825.88	117,970.88	116,115.88	114,010.88	112,160.88	110,310.88
2016 BOND ISSUE	19,733.50	20,306.00	17,850.00	17,425.00	-	-
2017 BOND ISSUE	28,325.00	27,825.00	27,325.00	28,825.00	-	-
TOTAL BOND PAYMENTS	**603,216.72**	**517,623.78**	**371,037.74**	**360,508.02**	**275,256.99**	**200,263.87**
CONSOLIDATED SEWER BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
2019 BAN (est)	46,625.00					
TOTAL BAN PAYMENTS	**46,625.00**	**-**	**-**	**-**	**-**	**-**
CONSOLIDATED SEWER CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
2017 TRUCKS (3) & VAC	167,342.89	167,342.89	167,342.89			
2018 PICK UP (2)	13,621.61	13,621.61	13,621.61	13,621.61		
2018 LEASE	31,328.48	31,328.48	31,328.48	31,328.48	31,328.48	
2019 LEASE	27,817.19	27,817.19	27,817.19	27,817.19	27,817.19	
TOTAL LEASE PAYMENTS	**240,110.17**	**240,110.17**	**240,110.17**	**72,767.28**	**59,145.67**	**-**
TOTAL CONSOLIDATED SEWER	**889,951.89**	**757,733.95**	**611,147.91**	**433,275.30**	**334,402.66**	**200,263.87**

ROCK BEACH SANITARY SEWER EXTENSION DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
ROCK BEACH SEWER BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2007 BOND ISSUE	9,093.88	8,861.38	8,706.38	8,301.38	7,851.38	7,698.38
TOTAL BOND PAYMENTS	**9,093.88**	**8,861.38**	**8,706.38**	**8,301.38**	**7,851.38**	**7,698.38**
TOTAL ROCK BEACH SEWER	**9,093.88**	**8,861.38**	**8,706.38**	**8,301.38**	**7,851.38**	**7,698.38**

TOWN OF IRONDEQUOIT

STORM DRAINAGE DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
STORM DRAINAGE BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2007 BOND ISSUE	136,942.39	133,454.89	131,129.89	130,054.89	123,004.89	120,607.89
2012 BOND ISSUE	95,599.12	94,119.12	92,639.12	91,159.12	89,679.12	88,199.12
2016 BOND ISSUE	6,648.50	7,006.00	7,350.00	7,175.00	-	-
2017 BOND ISSUE	42,475.00	41,725.00	40,975.00	42,225.00	-	-
TOTAL BOND PAYMENTS	**281,665.01**	**276,305.01**	**272,094.01**	**270,614.01**	**212,684.01**	**208,807.01**
STORM DRAINAGE BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
2019 BAN (est)	13,750.00					
TOTAL BAN PAYMENTS	**13,750.00**	**-**	**-**	**-**	**-**	**-**
STORM DRAINAGE CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)						
2019 LEASE	19,669.55	19,669.55	19,669.55	19,669.55	19,669.55	
TOTAL CAPITAL LEASES	**19,669.55**	**19,669.55**	**19,669.55**	**19,669.55**	**19,669.55**	**-**
TOTAL STORM DRAINAGE	**315,084.56**	**295,974.56**	**291,763.56**	**290,283.56**	**232,353.56**	**208,807.01**
ORLAND ROAD SEWER BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)						
2016 BOND ISSUE	15,984.75	15,199.75	14,423.75	**14,148.75**	**16,873.75**	**16,523.75**
TOTAL BAN PAYMENTS	**15,984.75**	**15,199.75**	**14,423.75**	**14,148.75**	**16,873.75**	**16,523.75**

SEA BREEZE WATER DISTRICT DEBT SERVICE PROJECTION

	2020	2021	2022	2023	2024	2025
SEA BREEZE WATER DISTRICT BOND DEBT SERVICE PAYMENTS (PRINCIPAL & INTEREST)						
2018 BACKHOE LEASE	13,608.00	13,608.00	13,608.00	13,608.00	13,608.00	
TOTAL CAPITAL LEASES	**13,608.00**	**13,608.00**	**13,608.00**	**13,608.00**	**13,608.00**	**-**
TOTAL SEA BREEZE WATER	**13,608.00**	**13,608.00**	**13,608.00**	**13,608.00**	**13,608.00**	**-**