

2020 PRELIMINARY BUDGET



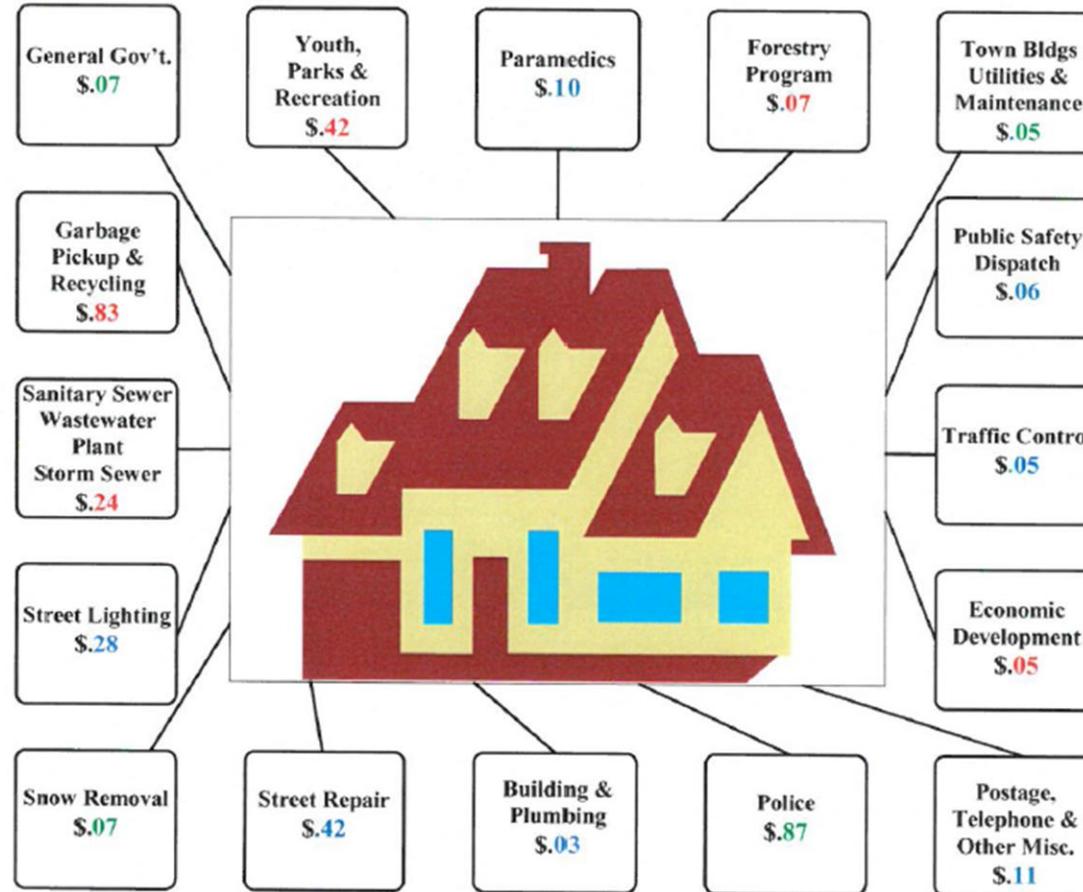
NOVEMBER 7, 2019

2020 PRELIMINARY BUDGET

HOW YOUR DAILY TAXES WILL BE SPENT BY THE TOWN OF TONAWANDA

PROPOSED DAILY ALLOCATION OF TOWN TAXES

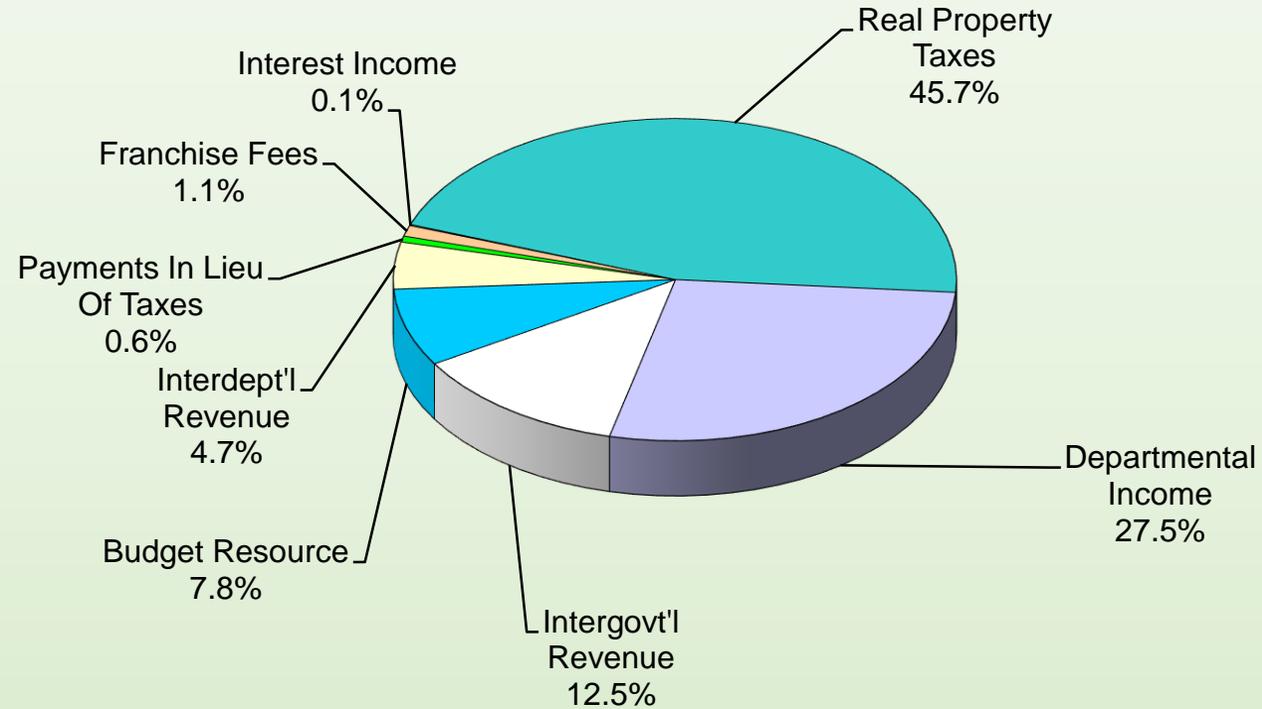
(ON AN AVERAGE HOME IN THE TOWN OF TONAWANDA ASSESSED AT \$50,000)



TOTAL TOWN TAX PER DAY IS \$3.72 FOR THE AVERAGE HOUSE

2020 PRELIMINARY BUDGET

Schedule of Revenues

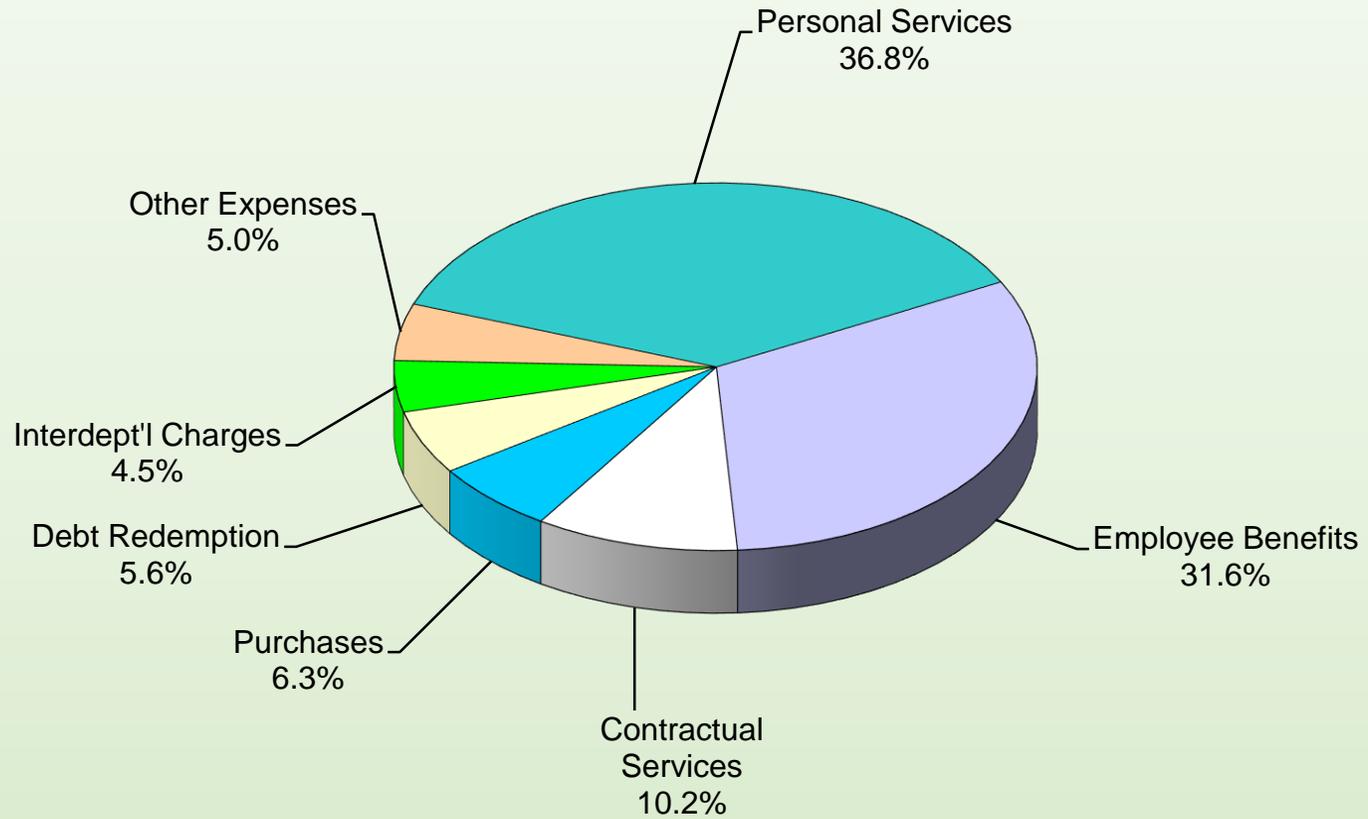


\$102,855,583

Total 100%

2020 PRELIMINARY BUDGET

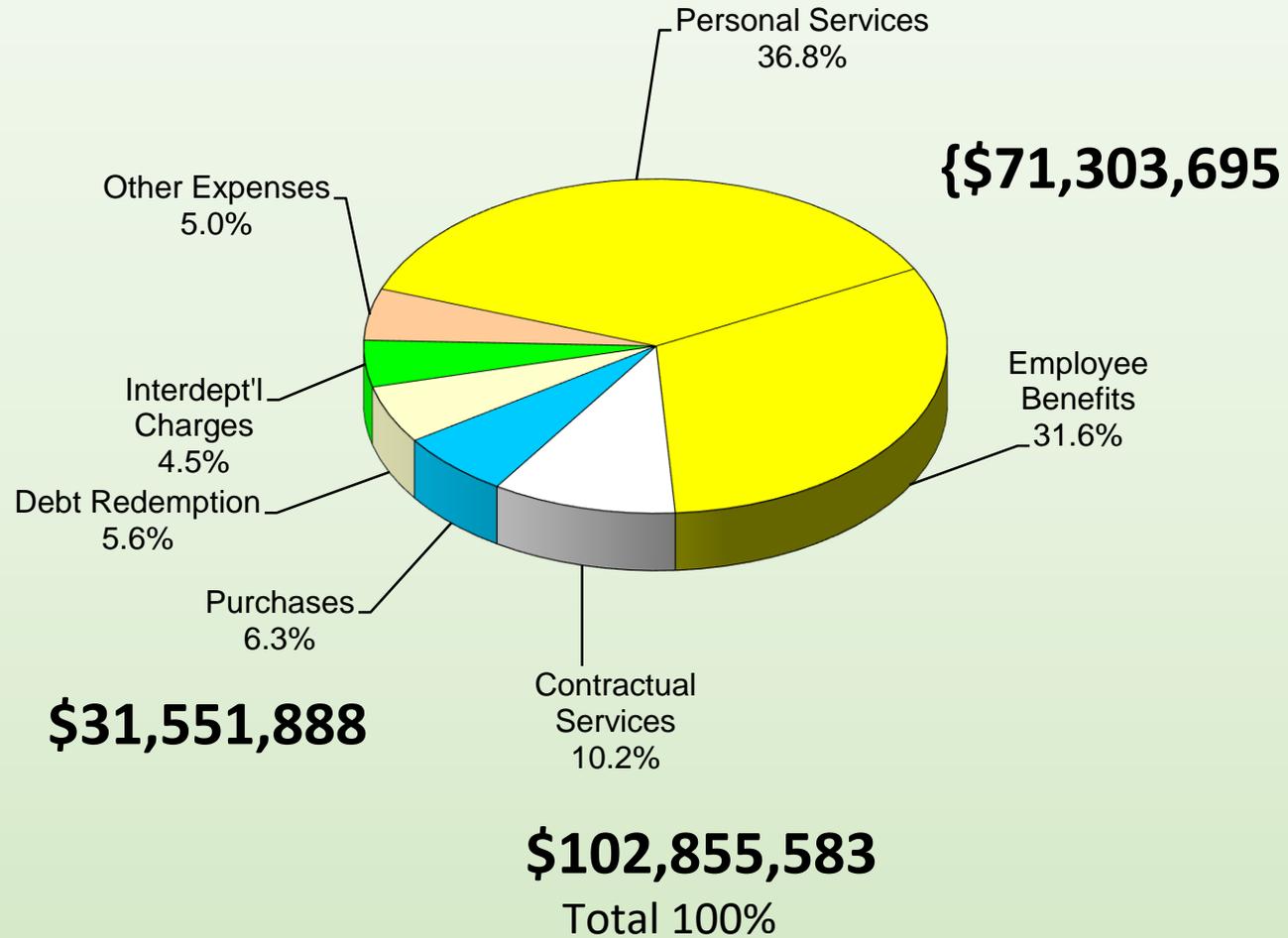
Schedule of Appropriations



\$102,855,583
Total 100%

2020 PRELIMINARY BUDGET

Schedule of Appropriations





TOWN OF TONAWANDA, NEW YORK
2020 PRELIMINARY BUDGET COMPARISON BY MAJOR FUNCTION WITH 2014 ADOPTED BUDGET

Major Function	2020 Preliminary Budget				2014 Adopted Budget			
	Proposed Expenditures Appropriations	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence	Proposed Expenditures Appropriations	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence
General Fund - Townwide								
General Government Support - Includes Legislative, Judicial, Executive, Finance, Other Administrative Staff, Etc.	\$6,523,993	\$5,394,573	\$1,129,420	\$25.80	\$6,780,514	\$5,555,308	\$1,225,206	\$27.05
Parks - Includes Maintenance Activities For All Parks & Recreational Facilities	6,503,749	1,446,685	5,057,064	115.51	6,902,898	1,800,330	5,102,568	112.67
Recreation - Includes Program Activities	6,520,909	4,814,839	1,706,070	38.97	7,081,171	5,845,244	1,235,927	27.29
Paramedics	2,106,523	563,201	1,543,322	35.25	2,186,195	638,922	1,547,273	34.16
Forestry Program - Tree Planting & Trimming, Sidewalk Replacement, Etc.	1,476,338	328,395	1,147,943	26.22	1,347,908	351,545	996,363	22.00
Town Buildings - Includes Municipal Building, Libraries, and Other Community Service Buildings	1,361,177	570,737	790,440	18.06	1,442,919	608,727	834,192	18.42
Public Safety Dispatch	1,278,210	284,323	993,887	22.70	1,309,497	341,527	967,970	21.37
Traffic Control - Street Signs, Signals & Lighting	1,089,978	243,756	846,222	19.33	1,022,546	267,926	754,620	16.66
Control Of Animals	218,629	135,330	83,299	1.90	332,070	164,369	167,701	3.70
Publicity/Economic Development	1,001,866	222,854	779,012	17.79	140,000	36,513	103,487	2.29
Costs Not Allocated To Specific Departments - Insurance, Taxes On Town Owned Properties, Telephone, Postage, Gasoline, Printing & Advertising, Contingencies, Miscellaneous Expenses	730,178	162,419	567,759	12.97	941,533	245,559	695,974	15.37
Total General Fund - Townwide	28,811,550	14,167,112	14,644,438	334.51	29,487,251	15,855,970	13,631,281	300.98

* Assumptions: Assessed Valuation - \$50,000, Frontage - 60 Feet, Area - 6,900 Square Feet and Water Usage - 72,000 Gallons.



TOWN OF TONAWANDA, NEW YORK
2020 PRELIMINARY BUDGET COMPARISON BY MAJOR FUNCTION WITH 2014 ADOPTED BUDGET

Major Function	2020 Preliminary Budget				2014 Adopted Budget			
	Proposed Expenditures Appropriations	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence	Proposed Expenditures Appropriations	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence
General Fund - Town Outside Village								
Police	\$23,404,838	\$11,502,007	\$11,902,831	\$319.65	\$21,085,808	\$10,925,615	\$10,160,193	\$258.25
Building & Other Safety Inspection	1,280,825	899,302	381,523	10.25	1,289,016	885,788	403,228	10.25
Costs Not Allocated To Specific Departments - Insurance, Printing & Advertising, Registrar, Contingencies, Miscellaneous Expenses	1,733,538	864,517	869,021	23.34	1,597,885	834,946	762,939	19.39
Total General Fund - Town Outside Village	26,419,201	13,265,826	13,153,375	353.23	23,972,709	12,646,349	11,326,360	287.89
Highway Fund								
Street Repairs & Maintenance	7,413,430	1,688,666	5,724,764	153.74	7,044,800	2,098,713	4,946,087	125.72
Snow Removal	1,361,406	345,965	1,015,441	27.27	1,517,792	487,838	1,029,954	26.18
Total Highway Fund	8,774,836	2,034,631	6,740,205	181.01	8,562,592	2,586,551	5,976,041	151.90
Lighting Districts -								
Residential Neighborhoods	1,795,000	0	1,795,000	102.24	1,510,000	252,100	1,257,900	72.10
Water Acquisition & Storage District -								
Operation & Maintenance of the Water Treatment Plant, Water Storage Tanks & Water Lines	11,242,666	11,242,666	0	0.00	10,338,968	10,338,968	0	0.00

* Assumptions: Assessed Valuation - \$50,000, Frontage - 60 Feet, Area - 6,900 Square Feet and Water Usage - 72,000 Gallons.



TOWN OF TONAWANDA, NEW YORK
2020 PRELIMINARY BUDGET COMPARISON BY MAJOR FUNCTION WITH 2014 ADOPTED BUDGET

	2020 Preliminary Budget				2014 Adopted Budget			
	Proposed Expenditures	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence	Proposed Expenditures	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence
<u>Major Function</u>	<u>Appropriations</u>	<u>Fund Balance</u>	<u>Tax Levy</u>	<u>Residence</u>	<u>Appropriations</u>	<u>Fund Balance</u>	<u>Tax Levy</u>	<u>Residence</u>
Fire Protection Districts -								
Protects Areas of the Town Not Covered by One of the Independent Fire Districts **	832,330	0	832,330	0.00	747,990	25,000	722,990	0.00
Sewer Consolidated District -								
Operation & Maintenance of the Sewer Treatment Plant, Pump Stations & Sanitary Sewer Lines	15,364,632	12,993,000	2,371,632	64.78	15,219,389	12,763,200	2,456,189	74.64
Drainage Consolidated District -								
Operation & Maintenance of the Storm Drainage Lines	802,701	126,000	676,701	21.02	875,151	126,400	748,751	23.56
Refuse & Garbage Consolidated District -								
Removal & Disposal of Residential Garbage & Recycling	8,812,667	522,000	8,290,667	302.15	8,102,348	500,400	7,601,948	276.40
Total Operating Budget Excluding Special Assessments								
	\$102,855,583	\$54,351,235	\$48,504,348	\$1,358.94	\$98,816,398	\$55,094,938	\$43,721,460	\$1,187.47
Tax Levy Per Day				\$3.72				\$3.25
* Assumptions: Assessed Valuation - \$50,000, Frontage - 60 Feet, Area - 6,900 Square Feet and Water Usage - 72,000 Gallons.								
** Most residential properties are covered by a Fire District which are separate governmental entities not administered by the Town Board. The real property tax levy of the Fire Districts are determined by the Fire District Board of Commissioners. Therefore, the cost per year for fire protection for average residence as determined by the Town Board is \$0.								



Town of Tonawanda Retirement Costs - Operating Funds

2010 - 2018 Actual and 2019- 2020 Budget

