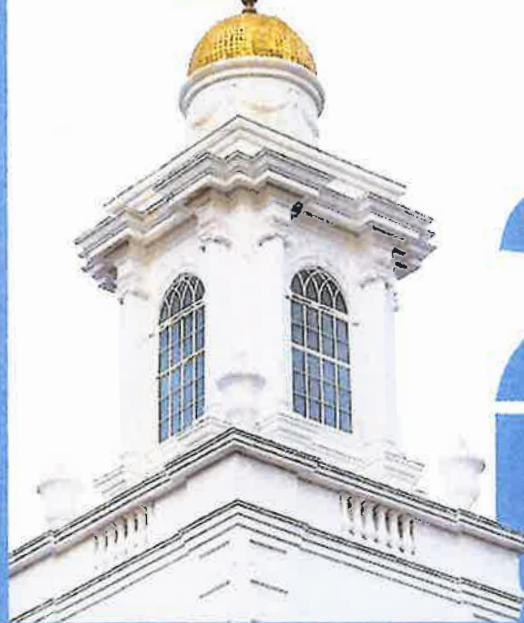


**Supervisor Rory B. Fitzpatrick**  
November 2022



# 2023 *Adopted* BUDGET

*a town for a lifetime*  
**IRONDEQUOIT** *New York*

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DS1-DS8



# *a town for a lifetime* IRONDEQUOIT *New York*

November 15, 2022

Dear Board Members:

It is my pleasure to present to you the Adopted 2023 budget for the Town of Irondequoit. We recognize that our residents are feeling the effects of skyrocketing prices: fuel, materials, utilities, and grocery items. Especially because of the challenges our residents are facing, we felt it was our duty to keep this budget flat and we remain committed to putting forward a fiscally responsible plan. We at Town Hall are feeling these effects, too, but are steadfast in our commitment to tightening our belts without decreasing services.

The 2023 adopted budget contains no increase to the real property tax rate of \$6.41 per \$1,000 of assessed value – even with all the aforementioned increased costs. Once again, the Town will stay well below the state-mandated property tax cap. This was not an easy task given that our Town is nearly completely developed, and our tax base is relatively flat. We will continue to look for creative ways to minimize the impact these rising costs will have on the Town and on taxpayers.

While the Town is grateful for the American Rescue Plan Act dollars that flowed into our community, I felt strongly about using these funds in fiscally responsible ways - ways that would impact all residents. To this end, we are using ARPA funds as follows: we are making huge strides planting trees – ourselves, and at a savings to residents; revamping our Town parks, including our first inclusive playground at Rudman; continuing to invest in our police department, ensuring they have the necessary equipment to perform their duties. We are continuing to invest in our community, following through on the street light purchase previously announced which will result in a savings to the Town and to taxpayers; and, updating and fixing pump stations and sewers – things that are not seen but definitely noticed when something goes wrong.

Irondequoit, which is nearly completely developed, continues to be confronted with the reality of a relatively flat tax base and continues to see growth in employee benefits that we are contractually obligated to fund. We have made, and continue to make, strides to slow the long-term costs of employee health insurance – all while maintaining benefit offerings to employees – having enrolled in the Finger Lakes Municipal Health Insurance Trust back in 2020. While this has been a positive step toward slowing the curve of those long-term costs while not diminishing benefits, the Town will continue to be creative in partnering with our employees and the other Finger Lakes Municipal Health Insurance Trust members in offering competitive benefits at an affordable cost.

The financial health of the Town remains strong, as evidenced by our continued Aa3 Moody's rating and, per the State Comptroller's October 2021 report, the Town has been deemed under no fiscal stress. I'm grateful to all our department heads, and particularly our Comptroller's Office, for their work to ensure we did not pierce the tax cap and for maintaining the fiscal discipline to which our taxpayers are accustomed and owed. I put this budget forward knowing we are being fiscally responsible stewards, working for all residents of Irondequoit.

Sincerely,

A handwritten signature in black ink, appearing to read "Rory Fitzpatrick".

Rory Fitzpatrick  
Supervisor

**Town of Irondequoit 2023 Adopted Budget Summary**

<u>Operation</u>	2023 Expenses	2023 Revenues	Special Assessments	Designated Balance General Fund	Designated Balance Other Funds	Net Expense to Tax Levy
Parks	1,155,701	90,252				1,065,449
Cemetery	222,964	167,000				55,964
Building Maintenance	1,134,040	192,045				941,995
Street Lighting	449,330		161,600			287,730
Public Works						
General Fund	2,344,129	317,400				2,026,729
Highway Funds	5,817,889	1,760,609		500,000	3,557,280	
Consolidated San. Sewer District	4,362,057	163,547	3,879,510	319,000		0
R'k Beach Rd. San. Sw'r District	8,302		8,302			0
Orland Rd. Sewer District	14,149		14,149			0
LaSalle Landing Sewer District	139		139			0
Stormwater Drainage District	888,044	6,400	881,644			0
Playgrounds & Recreation	2,362,336	699,800				1,662,536
Neighborhood & Business Dev	1,003,397	468,750				534,647
Police	12,978,516	87,500				12,891,016
Library	2,791,458	96,245				2,695,213
Courts	846,792	159,500				687,292
Unallocated / General Expense	216,895					216,895
Unallocated / General Revenues		8,405,675				-8,405,675
Town Board	152,772					152,772
Supervisor	294,228					294,228
Comptroller	580,840	230,253				350,587
Human Resources	346,788	74,912				271,876
Attorney	448,000					448,000
Information Services	563,705	59,520				504,185
Assessor	408,537	250				408,287
Revaluation Project	111,798			83,440		28,358
Town Clerk	439,185	89,944				349,241
Sea Breeze Water District	1,157,166	1,116,760	40,406			0
<b>Total</b>	<b>41,099,157</b>	<b>14,186,362</b>	<b>4,985,750</b>	<b>83,440</b>	<b>819,000</b>	<b>21,024,605</b>
Designated (Applied) General Fund Balance						-2,765,000
Section 520 Exemption Removal Relevy Credit						-60,332
<b>Real Estate Tax Levy</b>						<b>18,199,273</b>

**Town of Irondequoit Operating Budget Summary and Property Tax Computation for 2023 Adopted Budget**

Fund		Appropriations	Revenues	Special Assessments	Fund Balance Applied	Net Expense To Tax Levy
General	001	<b>25,898,353</b>	<b>11,042,801</b>		<b>2,848,440</b>	<b>12,007,112</b>
Library	005	<b>2,791,458</b>	<b>96,245</b>			<b>2,695,213</b>
Highway item 1- Road Maint.	021	3,617,491	1,292,729			2,324,762
Highway item 3- Equip't. Maint.	023	1,080,830	92,050			988,780
Highway item 4- Winter Road Maint.	024	1,119,568	375,830		500,000	243,738
Subtotal - Highway		<b>5,817,889</b>	<b>1,760,609</b>		<b>500,000</b>	<b>3,557,280</b>
Consolidated San. Sewer District	031	<b>4,362,057</b>	<b>163,547</b>	<b>3,879,510</b>	<b>319,000</b>	<b>0</b>
Rock Beach Rd. San. Sewer District	039	<b>8,302</b>	<b>0</b>	<b>8,302</b>		<b>0</b>
Orland Rd Sewer District	040	<b>14,149</b>	<b>0</b>	<b>14,149</b>		<b>0</b>
LaSalle Landing Sewer District		<b>139</b>	<b>0</b>	<b>139</b>		<b>0</b>
Stormwater Drainage District	038	<b>888,044</b>	<b>6,400</b>	<b>881,644</b>		<b>0</b>
Lighting Districts	071 - 098	<b>161,600</b>		<b>161,600</b>		<b>0</b>
Sea Breeze Water District	051	<b>1,157,166</b>	<b>1,116,760</b>	<b>40,406</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>41,099,157</b>	<b>14,186,362</b>	<b>4,985,750</b>	<b>3,667,440</b>	<b>18,259,605</b>

<b>Section 520 Exemption Removal Relevy Credit</b>	<b>-60,332</b>
<b>Real Estate Tax Levy</b>	<b>18,199,273</b>
<b>2022 Total Assessed Valuation-Applied to the 2023 Budget</b>	<b>2,837,202,489</b>
<b>2023 Real Estate Tax Rate per \$1,000 of Assessed Valuation</b>	<b>\$6.4145</b>

### FUND BALANCE ANALYSIS - 2023 ADOPTED BUDGET

	General 001	Library 005	Road 021 - 024	Con. Sewer 031	Storm Sewer 038	S B Water 051
<b>Undesignated</b>						
Balance 12/31	2021	8,616,155	425,833	1,775,550	889,100	75,098
Appropriated to	2021					
Original		842,280		225,000	0	0
Amended		980,000	0	0	0	0
<b>Designated</b>						
Total to Date		1,822,280	0	225,000	0	0
<b>Undesignated</b>	2022	6,793,875	425,833	1,550,550	889,100	75,098
Total Fund						
Original Budget	2022	24,182,234	2,789,034	5,653,350	3,993,594	876,680
Undesignated						
F B as a % age of budget		28.09%	15.27%	27.43%	22.26%	8.57%
						68.07%
<b>Approp. to Budget</b>	2023	2,848,440		500,000	319,000	
<b>Undesignated</b>						
on Jan. 1, <u>2023</u>		3,945,435	425,833	1,050,550	570,100	75,098
<b>before close of prior year</b>						773,431
Total Fund Budget	2023	25,896,750	2,791,458	5,817,889	4,362,057	888,044
Undesignated						
F B as a % age						
of budget	2023	15.24%	15.25%	18.06%	13.07%	8.46%
<b>BEFORE CLOSE of PRIOR YEAR</b>						66.84%

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

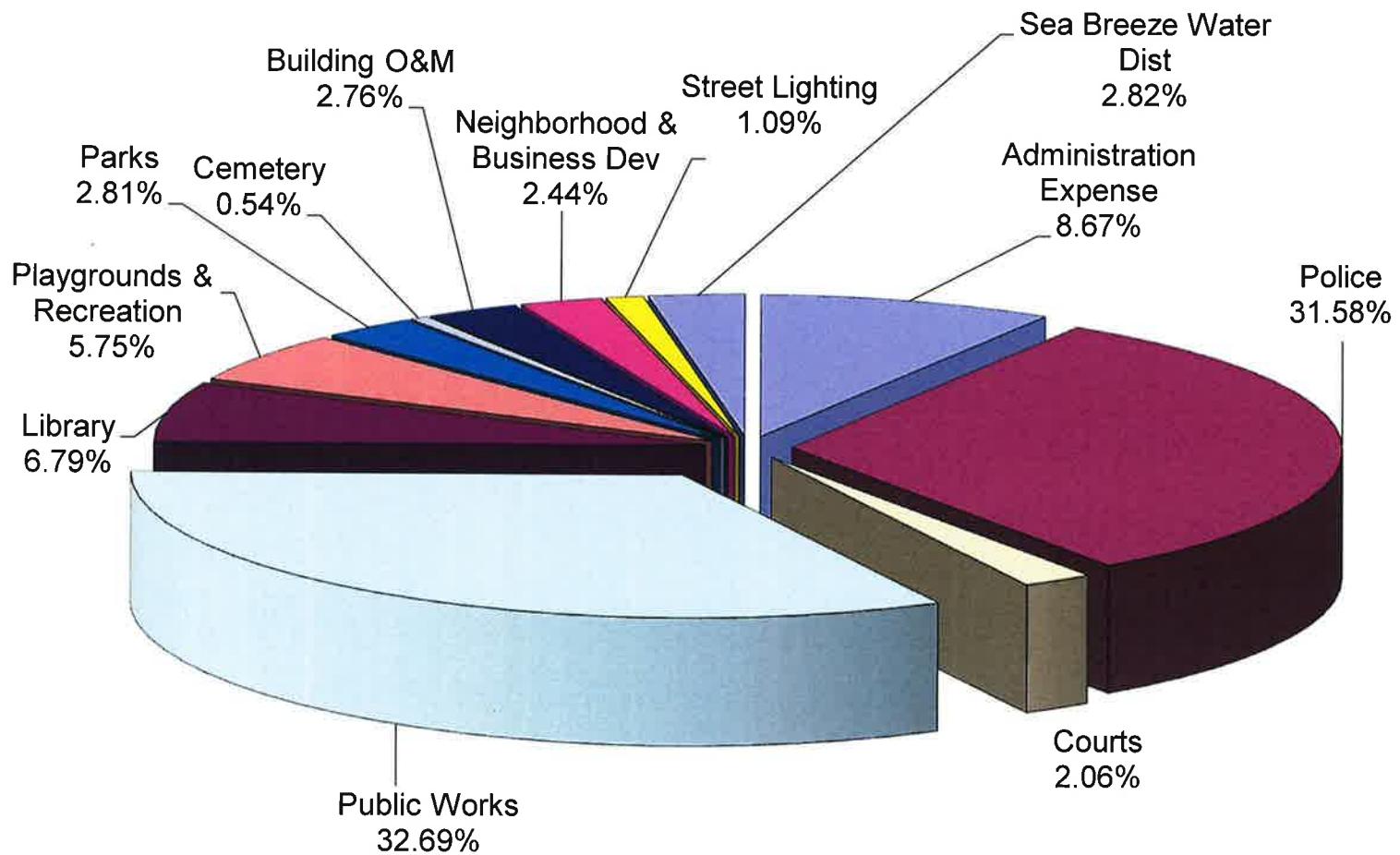
The first set (of three charts) is based on data for the entire budget including all funds. They include the total of appropriations and revenues (including special assessments, fund balances, and the property tax levy) as indicated on the "Operating Budget Summary and Property Tax Computation" page.

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.

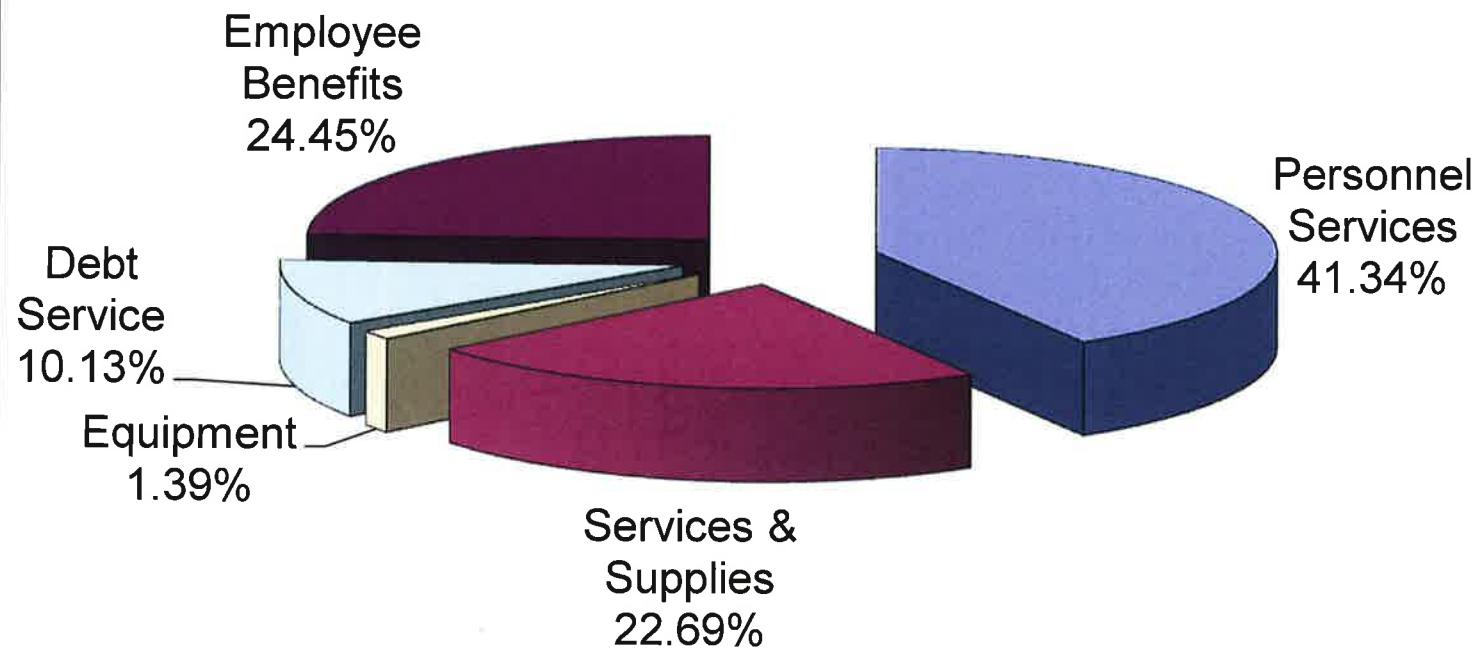
The charts showing the "Administration Expenses" category include the Town Board, Supervisor, Comptroller, Human Resources, Attorney, Assessor, Information Services, and Town Clerk departments as well as the unallocated general expenses.

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

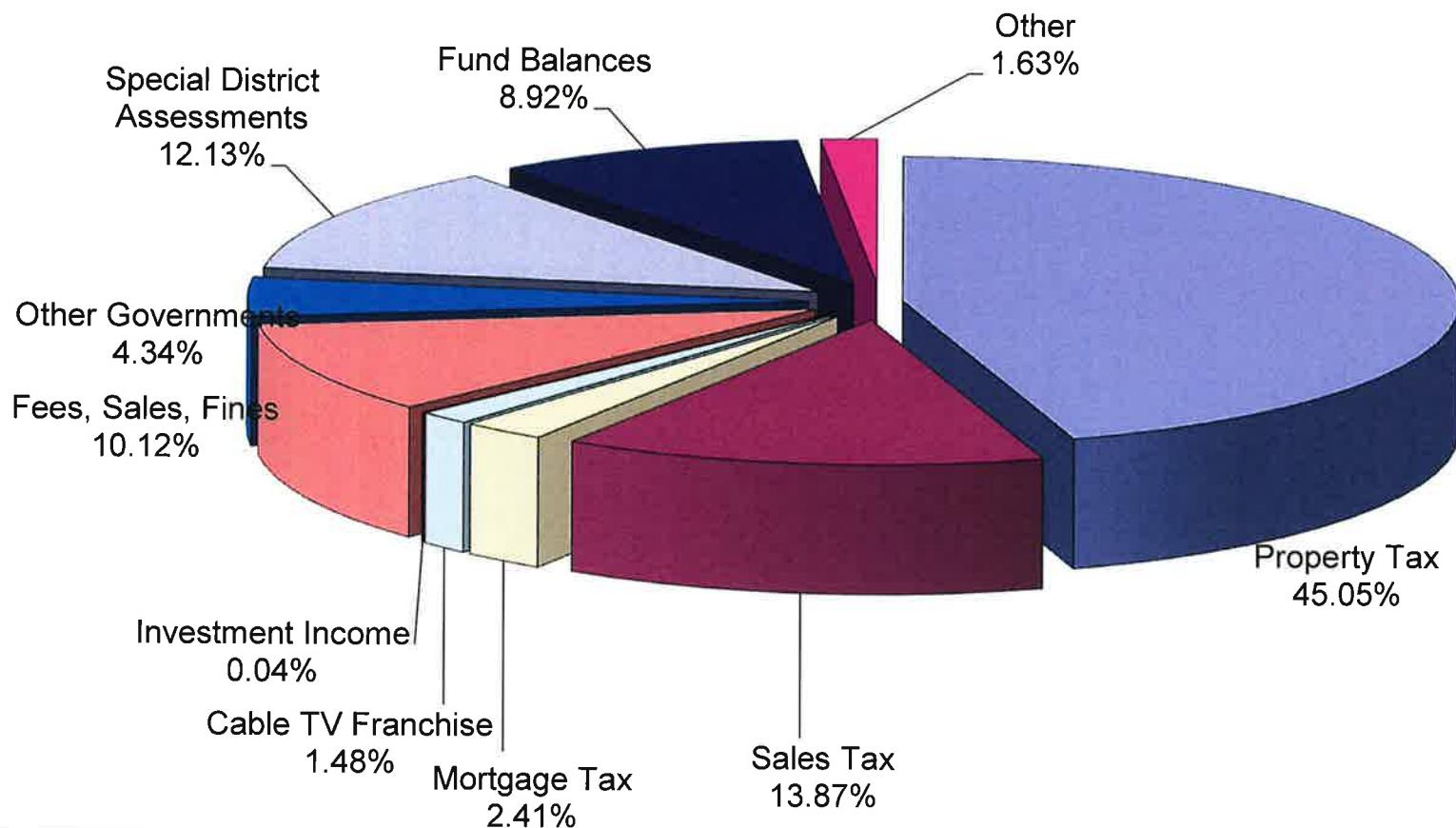
## Town of Irondequoit 2023 Adopted Budget All Operations, All Funds



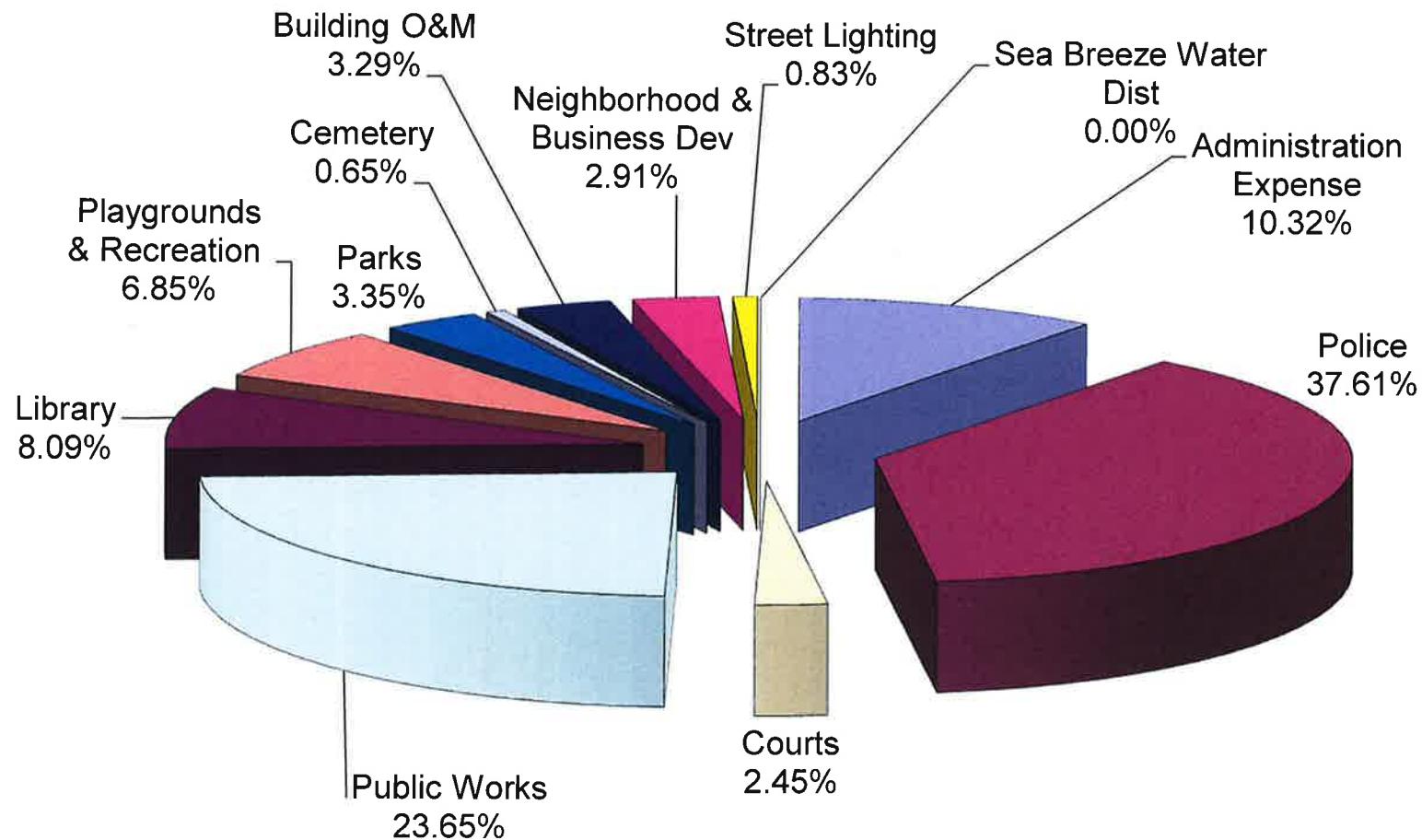
**Town of Irondequoit 2023 Adopted Budget  
Category of Expense  
All Operations, All Funds**



**Town of Irondequoit  
2023 Adopted Budget  
Sources of Revenue  
All Operations, All Funds**



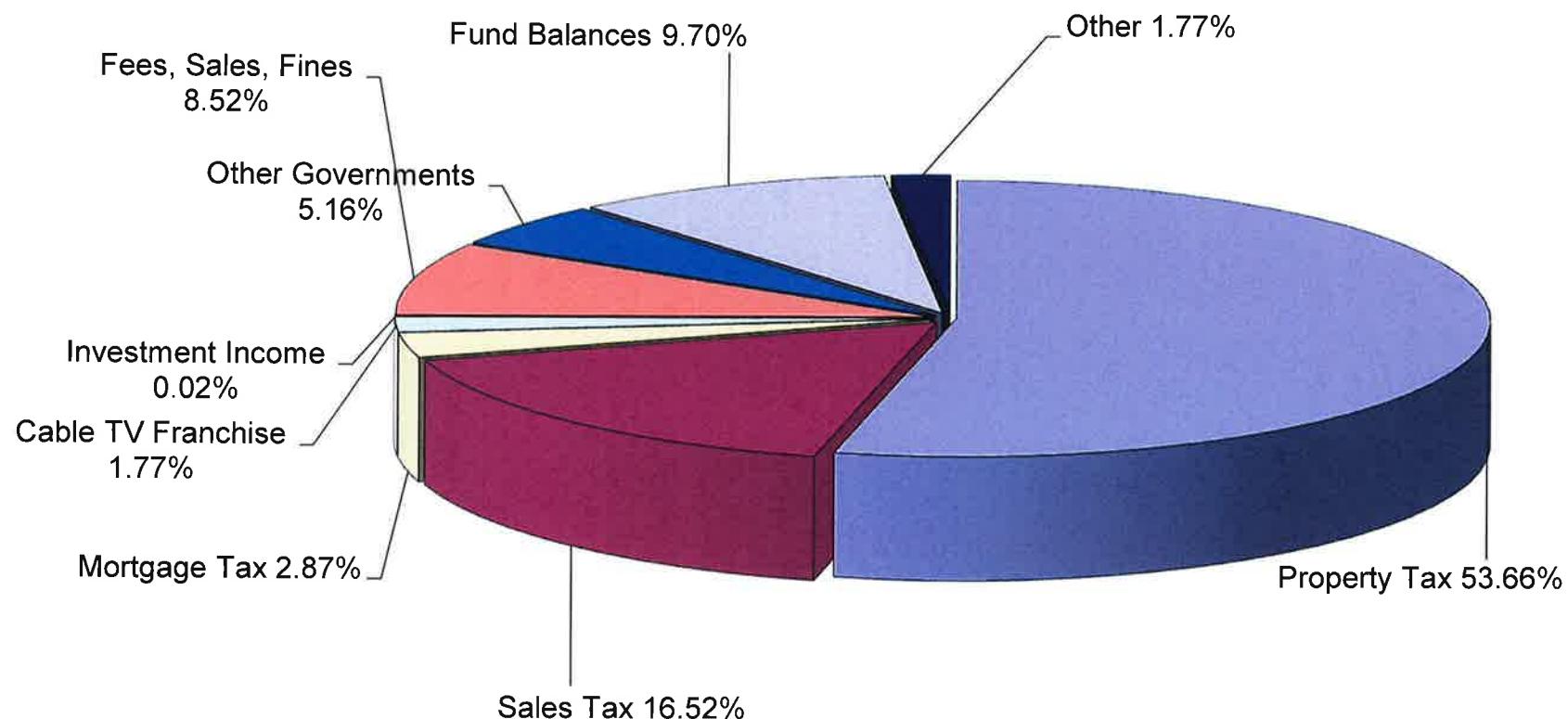
## Town of Irondequoit 2023 Adopted Budget Operations Financed by Real Property Tax



**Town of Irondequoit 2023 Adopted Budget  
Category of Expense  
Operations Financed by Real Property Tax**



**Town of Irondequoit  
2023 Adopted Budget  
Sources of Revenue  
Operations Financed by Real Property Tax**



**Town of Irondequoit**  
**2023 Adopted Budget**

**Town Activities by function as defined by NY State Uniform System of Accounts for Local Governments**

	<b>General Government</b>	<b>Public Safety</b>	<b>Transportation</b>	<b>Economic Assistance</b>	<b>Culture &amp; Recreation</b>	<b>Home &amp; Community</b>	<b>Total</b>
Parks					1,155,701		1,155,701
Cemetery						222,964	222,964
Building Maintenance	1,134,040						1,134,040
Street Lighting			449,330				449,330
Public Works	959,907	139,613	6,228,181			834,317	8,162,018
Consolidated San. Sewer District					4,362,057		4,362,057
R'k Beach Rd. San Sw'r District						8,302	8,302
Orland Rd. Sewer District						14,149	14,149
Lasalle Landing Sewer District						139	139
Stormwater Drainage District						888,044	888,044
Playgrounds & Recreation				301,160	2,061,176		2,362,336
Neighborhood & Business Dev	5,000	705,677				292,720	1,003,397
Police		12,978,516					12,978,516
Library					2,791,458		2,791,458
Justice Courts	846,792						846,792
Unallocated	216,895						216,895
Town Board	152,772						152,772
Supervisor	294,228						294,228
Comptroller	580,840						580,840
Human Resources	346,788						346,788
Attorney	448,000						448,000
Information Services	445,948				117,757		563,705
Assessor	520,335						520,335
Town Clerk	439,185						439,185
Sea Breeze Water District						1,157,166	1,157,166
	<b>6,390,730</b>	<b>13,823,806</b>	<b>6,677,511</b>	<b>301,160</b>	<b>6,126,092</b>	<b>7,779,858</b>	<b>41,099,157</b>

**TOWN OF IRONDEQUOIT**  
**HISTORY OF TAXABLE ASSESSED VALUE**

BUDGET YEAR	TAXABLE ASSESSED VALUE	CHANGE		Equalization Rate	TAXABLE EQUALIZED VALUE	CHANGE	
		AMOUNT	%			AMOUNT	%
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%
2021	2,821,464,662	(13,191,175)	-0.47%	91.00%	3,100,510,618	178,185,012	6.10%
2022	2,833,048,865	11,584,203	0.41%	88.00%	3,219,373,710	118,863,093	3.83%
2022	2,837,202,489	4,153,624	0.15%	78.00%	3,637,439,088	418,065,378	12.99%

\* 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)**

	2021 Tax Roll 2022 Budget	2021 Tax Roll 2022 Budget	PERCENT CHANGE	PERCENT CHANGE
TAXABLE AV	2,825,891,065	2,837,202,489	11,311,424	0.40%
COMIDA *	7,157,800	7,760,880	603,080	8.43%
TOTAL AV	2,833,048,865	2,844,963,369	11,914,504	0.42%

**EXEMPTIONS**

	2021	2022	PERCENT CHANGE	PERCENT CHANGE
SENIORS	966	950	(16)	-1.66%
VETERANS	1,968	1,891	(77)	-3.91%
TOTAL	2,934	2,841	(93)	-3.17%

\* 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.

**Total Exemption Report 2022 Tax Roll**

Exemption code	Exemption Name	Total Exemption Value in \$	Percent	# of Parcels in each exemption
10100	PUBLIC OWN	\$955,769	0.02%	3
12100	NYS OWNED	\$4,402,564	0.10%	15
13100	CNTY OWNED	\$6,462,179	0.15%	93
13500	MUNICIPAL	\$41,015,385	0.97%	70
13510	TOWN CEMETERY	\$108,077	0.00%	1
13800	SCHOOL	\$146,757,564	3.46%	57
13870	SPECIAL DISTRICT	\$12,262,051	0.29%	15
14000	PUB AUTH	\$1,167,949	0.03%	4
14110	USA SPEC	\$8,552,179	0.20%	3
18020	COMIDA	\$21,579,872	0.51%	23
21600	PARSONAGES	\$167,949	0.00%	1
25110	RELIGIOUS GENERAL	\$65,881,667	1.55%	47
25120	NON PROFIT SCHOOL	\$21,991,282	0.52%	2
25130	NON PROFIT CHARITY	\$6,448,846	0.15%	10
25210	NON PROFIT HOSPITAL	\$43,355,641	1.02%	5
25230	NON-PROFIT MORAL/MENTAL	\$801,410	0.02%	3
25300	NON PROFIT	\$37,826,923	0.89%	10
25600	NON PROFIT HEALTH	\$2,954,487	0.07%	1
26300	CHURCH	\$3,908,846	0.09%	2
27350	CEMETERY	\$44,872	0.00%	2
28110	HANDICAP HOUSING	\$14,379,615	0.34%	6
41001	ELIGIBLE FUNDS VET (COL)	\$10,811,995	0.25%	169
41121	ALT NON COMBAT VET	\$22,116,582	0.52%	884
41131	ALT COMBAT VET	\$23,630,699	0.56%	570
41141	DISABLE VET	\$12,101,368	0.29%	267
41300	PARAP VETS	\$383,205	0.01%	1
41400	CLERGY	\$28,846	0.00%	15
41641	VOL FIRE & AMBULANCE	\$1,235,149	0.03%	70
41700	AGRICULTURE DISTRICT	\$105,877	0.00%	3
41800	SENIOR AGED CTY/T/SCH	\$11,152,504	0.26%	165
41801	SENIOR AGED CTY/TOWN	\$47,923,976	1.13%	785
41930	DISABLE 459-C C/T/S	\$495,321	0.01%	7
41931	DISABLE 459-C C/T	\$7,392,973	0.17%	112
42120	TEM GREEN HOUSES	\$66,924	0.00%	3
44213	HOME IMPROVEMENTS	\$2,564	0.00%	1
47100	MASS TELECOM CEILING	\$42,278	0.00%	2
47611	BIP C	\$920,286	0.02%	4
48660	HOUSING DEVELOP FUND CO	\$24,232,179	0.57%	4
49500	SOLAR_WIND	\$64,104	0.00%	2

\$603,731,957	14.23%	3437
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Total Town Value 2022 \$4,241,171,046

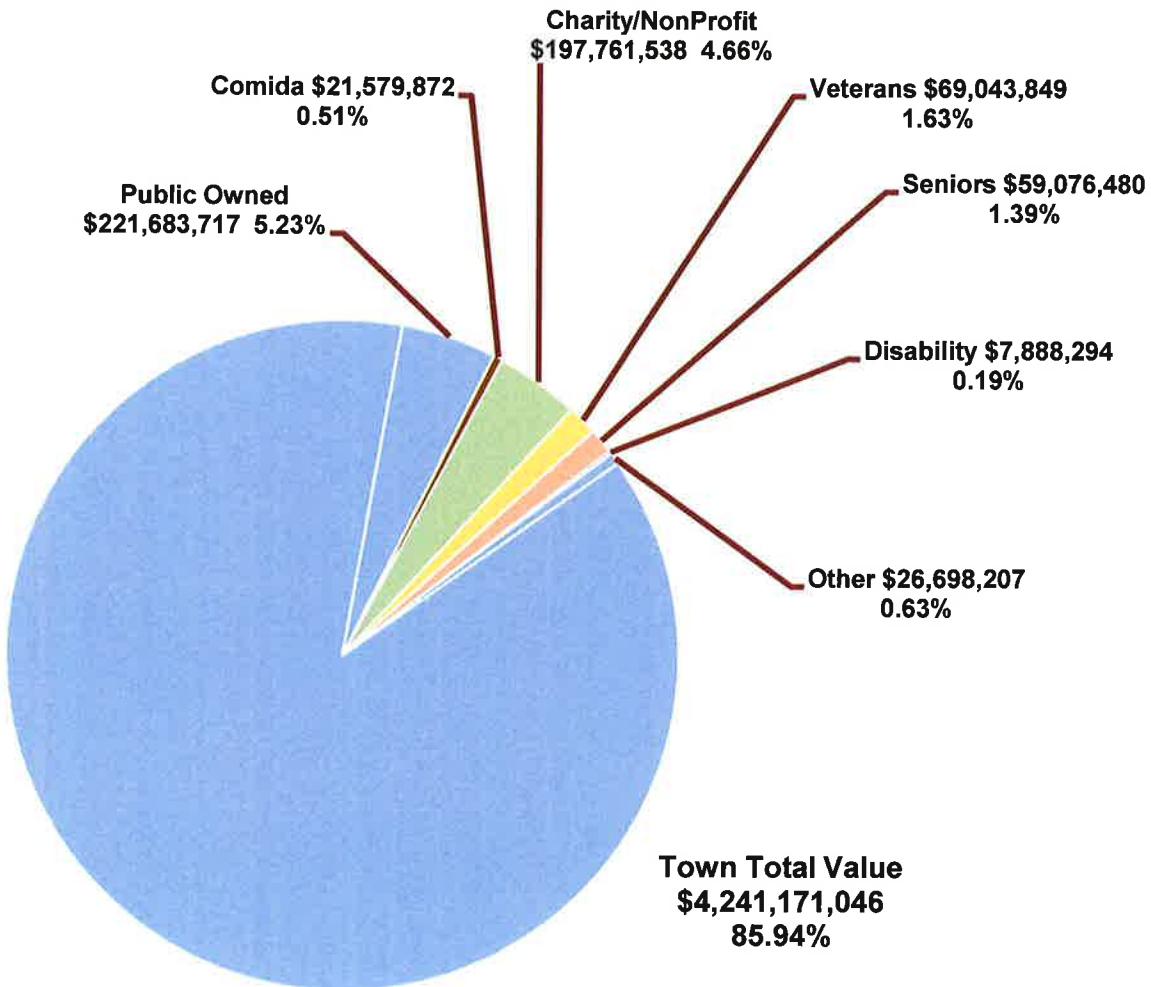
Total \$ Amount of Exemptions \$603,731,957

% Impact on Total Town Value 14.23%

S14

Date: 10/11/2022

Town of Irondequoit 2023 Budget  
Property Tax Exemption Report  
(Section 495 of the Real Property Tax law-New York State)



**Town of Irondequoit**
**History of Property Tax Rates**

Year	Town	County	School Districts		Town, County, School Districts	
			East	West	Total Tax Rate	East
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 *	8.51 *	30.04	28.20 *	44.72	42.88 *
2021	6.42 *	8.75 *	30.53	28.37 *	45.70	43.54 *
2022	6.41 *					

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

## Distribution of Your Property Taxes In Irondequoit (FY 2022)



**School District\***  
60.80%

**County** 18.19%    **Fire District\*** 8.04%    **Town** 12.98%

\* 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%
<b>1982</b>	<b>14.62%</b>	<b>1983</b>	<b>\$44.44</b>	<b>\$6.50</b>	<b>\$0.77</b>	<b>13.44%</b>	<b>\$1.29</b>	<b>24.82%</b>	<b>\$0.00</b>	<b>0.00%</b>
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%
2020	91.00%	2021	\$6.42	\$5.84	-\$0.14	-2.38%	\$0.64	12.24%	-\$0.65	-10.08%
2021	88.00%	2022	\$6.41	\$5.64	-\$0.20	-3.45%	\$0.44	8.37%	-\$0.86	-13.18%
2022	78.00%	2023	\$6.41	\$5.00	-\$0.64	-11.36%	-\$0.21	-3.95%	-\$1.50	-23.05%

## **TOWN OF IRONDEQUOIT**

### **2023 ADOPTED BUDGET SALARY SCHEDULE**

#### **ELECTED OFFICIALS**

<b>NAME</b>	<b>TITLE</b>	<b>SALARIES</b>	
Rory Fitzpatrick	Supervisor	\$	95,203.00
Patrina Freeman	Councilperson	\$	12,839.00
John Perticone	Councilperson	\$	12,839.00
Kimie Romeo	Councilperson	\$	12,839.00
Peter Wehner	Councilperson	\$	12,839.00
Jennifer Whitman Devoe	Town Justice	\$	45,350.00
Patrick K. Russi	Town Justice	\$	45,350.00
Joseph J. Valentino	Town Justice	\$	45,350.00

**Town of Irondequoit Staff Summary for 2023 Adopted Budget**

	Elected	Full Time	Part Time	Seasonal	Appointed Board	Total
Parks & Historian		6.20	2.00	5.00		13.20
Cemetery		1.20		1.00		2.20
Building Maintenance		5.00	4.00			9.00
Public Works-General & Highway		31.65	2.00	2.00		35.65
Consolidated San. Sewer		26.40	1.00	6.00		33.40
Stormwater Drainage District		4.85	1.00	0.00		5.85
Playgrounds, Recreation		13.00	33.00	80.00		126.00
Neighborhood & Business Dev		9.90	1.00	2.00	22.00	34.90
Police		63.00	39.00			102.00
Library		14.00	36.00			50.00
Court		3.00	6.00	8.00		17.00
Town Board		4.00				4.00
Supervisor		1.00	2.00			3.00
Comptroller			5.00			5.00
Human Resources			3.00	2.00		5.00
Attorney						0.00
Information Services			3.00	1.00		4.00
Assessor			4.00	1.00		5.00
Town Clerk			3.00	3.00	4.00	10.00
Sea Breeze Water District				4.00	1.00	5.00
<b>Total</b>		<b>8.00</b>	<b>205.20</b>	<b>134.00</b>	<b>101.00</b>	<b>470.20</b>

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			2020	2021	2022	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget
<b>Budget Summary:</b>								
001 - 7110	0100	Salaries	367,356	367,968	410,233	437,475	437,475	437,475
001 - 7110	2000	Equipment	41,287	30,023		23,000	23,000	23,000
001 - 7110	4000	Services & Supplies	194,173	183,390	223,045	234,019	234,019	234,019
001 - 9000	6000	Principal on Debt	79,550	86,292	109,479	105,174	105,174	105,174
001 - 9000	7000	Interest on Debt	19,468	11,317	15,825	26,116	26,116	26,116
001 - 7110	8000	Employee Fringe Benefits	265,332	233,987	255,443	314,726	314,726	314,726
<b>Total</b>			<b>967,167</b>	<b>912,976</b>	<b>1,014,025</b>	<b>1,140,510</b>	<b>1,140,510</b>	<b>1,140,510</b>
<b>Revenue:</b>								
001- 0001	2665	Sale of Equipment	7,915	7,055	71,500	10,000	10,000	10,000
001- 0001	2001-7158	Parks - Charges Marine Parks	23,872	26,073	26,000	26,000	26,000	26,000
001- 0001	2410/2440	Rental of Property	39,164	38,434	39,971	40,752	40,752	40,752
001- 0001	2655	Adv Sales - Mc Avoy		5,285	4,500	4,500	4,500	4,500
001- 0001	5031-7110	Interfund Transfers	9,000	9,004	9,000	9,000	9,000	9,000
<b>Total</b>			<b>79,951</b>	<b>85,851</b>	<b>150,971</b>	<b>90,252</b>	<b>90,252</b>	<b>90,252</b>
<b>887,216</b>			<b>827,125</b>	<b>863,054</b>	<b>1,050,258</b>	<b>1,050,258</b>	<b>1,050,258</b>	<b>1,050,258</b>

Net Cost to Town Property Tax Levy

		2022	2023
<b>Staff Summary</b>			
Full Time	Commis. of PW/ Highway Super'dent	0.10	0.00
	Deputy Commissioner PW	0.00	0.00
	Clerk II	0.00	0.00
	Constituent Services Coordinator	0.00	0.00
	Working Foreman	0.80	0.90
	Maintenance Mechanic I	0.80	0.90
	Laborer	1.90	1.90
	Labor Foreman	0.40	0.70
	Motor Equipment Operator	1.00	0.80
	Light Laborer	1.00	1.00
	<b>Total, FT</b>	<b>6.00</b>	<b>6.20</b>
Part Time	Light Laborer, PT	1.00	1.00
	<b>Total, PT</b>	<b>1.00</b>	<b>1.00</b>
	Seasonal Laborer	5.00	5.00
	<b>Total, Seasonal</b>	<b>5.00</b>	<b>5.00</b>
	<b>Total, FT, PT, and Seasonal</b>	<b>12.00</b>	<b>12.20</b>

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 community through presentations and publications. The Historian also operates the Pioneer House and Blacksmith Shop, which are located on the grounds of the Town Hall, in conjunction with the Irondequoit Historical Society.		

Budget Summary:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001 - 7520	0100	Salaries	2,502			9,360	9,360	9,360	9,360
001 - 7520	2000	Equipment							
001 - 7520	4000	Services & Supplies		1,835	2,085	2,990	5,115	5,115	5,115
001 - 7520	6000	Principal on Debt							
001 - 7520	7000	Interest on Debt							
001 - 7520	8000	Employee Fringe Benefits		191			716	716	716
001 - 7520	Total		4,528	2,085	2,990	15,191	15,191	15,191	15,191
	7520	Miscellaneous Revenue							
001-2771	7520	R A F Grant, Blacksmith Shop							
001-2089	Net Cost to Property Taxpayers		4,528	2,085	2,990	15,191	15,191	15,191	15,191
Staff Summary	Town Historian		2022	2023					
			1	1					

Bureau: Cemetery

Fund: General

Account: 001 - 8810

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

Budget Summary:			2020	2021	2022	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget
001 - 8810	0100	Salaries	73,913	72,290	84,523	87,143	87,143	87,143
001 - 8810	2000	Equipment			1,500			
001 - 8810	4000	Services & Supplies	96,514	63,160	64,942	73,081	73,081	73,081
001 - 9000	6000	Principal on Debt	31,588	32,298	27,028	10,958	10,958	10,958
001 - 9000	7000	Interest on Debt	3,118	2,271	1,398	646	646	646
001 - 8810	8000	Employee Fringe Benefits	62,659	50,940	58,525	51,136	51,136	51,136
Total			267,792	220,958	237,916	222,964	222,964	222,964
Revenue:								
001-0001	2190	Mausoleum Services	9,150	14,700	6,500	6,000	6,000	6,000
001-0001	2191	Sale of Cemetery Lots	34,050	52,850	40,000	40,000	40,000	40,000
001-0001	2192	Cemetery Services	43,000	59,425	40,000	40,000	40,000	40,000
001-0001	2193	Mausoleum Sales	15,085	28,695	15,000	10,000	10,000	10,000
001-0001	2195	Columbarium Sales	51,110	55,593	3,500	65,000	65,000	65,000
001-0001	2665	Sale of Equipment	7,600			6,000	6,000	6,000
001-0001	5031	Interfund Transfer	1,558					
Total			161,553	211,263	105,000	167,000	167,000	167,000
Net Cost to Town Property Tax Levy			106,238	9,695	132,916	55,964	55,964	55,964

Staff Summary:

	2022	2023
MEO, FT	0.0	0.0
Cemetery Operations Specialist	0.9	0.9
Labor Foreman	0.1	0.1
Laborer	0.2	0.2
Total, FT	1.2	1.2

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 450 Skyview Centre Parkway, Suite 200. 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			2020	2021	2022	2023	2023	2023	2023
Budget Summary:			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1620	0100	Salaries	68,219	88,146	96,447	98,296	98,296	98,296	98,296
001- 1620	2000	Equipment		1,500	1,520	2,000	2,500	2,500	2,500
001- 1620	4000	Services & Supplies	120,935	108,150	120,533	139,498	139,498	139,498	139,498
001- 9000	6000	Principal on Debt	46,125	46,125	44,065	45,045	45,045	45,045	45,045
001- 9000	7000	Interest on Debt		9,160	6,223	10,527	11,642	11,642	11,642
001- 1620	8000	Employee Fringe Benefits	39,475	41,852	72,784	60,277	60,277	60,277	60,277
Total			285,414	292,016	346,356	357,258	357,258	357,258	357,258
Operation: Public Safety Building									
Budget Summary:									
001- 1621	0100	Salaries	34,338	41,835	53,712	57,356	57,356	57,356	57,356
001- 1621	2000	Equipment							
001- 1621	4000	Services & Supplies	98,731	93,791	92,901	110,962	110,962	110,962	110,962
001- 9000	6000	Principal on Debt	55,500	52,000	41,500	42,500	42,500	42,500	42,500
001- 9000	7000	Interest on Debt		10,575	7,442	6,757	7,155	7,155	7,155
001- 1621	8000	Employee Fringe Benefits	42,998	41,072	47,708	25,182	25,182	25,182	25,182
Total			242,142	236,139	242,578	243,155	243,155	243,155	243,155
Operation: Library			2020	2021	2022	2023	2023	2023	2023
Budget Summary:			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1622	0100	Salaries	42,577	37,015	53,288	54,629	54,629	54,629	54,629
001- 1622	2000	Equipment							
001- 1622	4000	Services & Supplies	38,199	44,946	39,900	50,400	50,400	50,400	50,400
001- 1622	8000	Employee Fringe Benefits	10,985	19,744	29,072	34,221	34,221	34,221	34,221
Total			91,761	101,705	122,260	139,250	139,250	139,250	139,250

Operation: Community Center			2020	2021	2022	2023	2023	2023	2023
Budget Summary:			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1623	0100	Salaries	13,356	19,024	50,279	69,982	69,982	69,982	69,982
001- 1623	2000	Equipment							
001- 1623	4000	Services & Supplies	16,177	49,960	166,430	301,300	301,300	301,300	301,300
001- 1623	8000	Employee Fringe Benefits	1,322	3,741	7,969	23,095	23,095	23,095	23,095
Total			30,855	72,725	224,678	394,377	394,377	394,377	394,377
Total Cost			650,172	702,586	935,872	1,134,040	1,134,040	1,134,040	1,134,040
001-2410	1620	Rent Income, Town Hall	100		50				
001-2700	1623	Cam charges			18,000	18,000	18,000	18,000	18,000
001-2801	1620	Interfund Revenues							
001-2801	1622	Interfund Revenues	88,242	101,705	122,260	139,250	139,250	139,250	139,250
001-2801	1620	Interfund Revenues		80	79,873	34,795	34,795	34,795	34,795
Net Cost to Town Property Tax Levy			561,750	600,880	715,689	941,995	941,995	941,995	941,995

#### Staff Summary:

	2022	2023
Building Maintenance Foreman	1.0	1.0
Custodian	2.0	3.0
Light Laborer	2.0	1.0
Total Full Time	5.0	5.0
Light Laborer, Part Time	1.0	0.0
Cleaner	2.0	4.0
Total FT and PT	8.0	9.0

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 previously leased the street lights and appurtenances from the Rochester Gas & Electric Corp. (RG&E) and paid RG&E the electricity and maintenance costs. In July 2022, the Town purchased the street lights and appurtenances from RG&E and will now maintain the equipment. Electricity costs will continue to be paid to RG&E. 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)			2020	2021	2022	2023	2023	2023	2023
Budget Summary:			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 5182	4000	Utility Expenses		177,569	207,387	195,000	287,730	287,730	287,730
001- 5182	4000	Contract Maintenance Services		5,329	1,457	12,700			
001- 5182	6000	Principal on Debt							
001- 5182	7000	Interest on Debt							
Total, Net Cost to Town Property Tax Levy				182,899	208,845	207,700	287,730	287,730	287,730

Operation: District Street Lighting (District Funds)				2020	2021	2022	2023	2023	2023	2023
Budget Summary:				Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Fund / Account		District								
071- 5182	4000	Expenses	Burwell Rd.	2,374	2,592	2,600	2,900	2,900	2,900	2,900
072- 5182	4000	Expenses	Chestnut Hill	5,645	6,182	5,850	6,900	6,900	6,900	6,900
073- 5182	4000	Expenses	Culver Pkwy. No. 1	3,938	4,338	3,100	3,100	3,100	3,100	3,100
074- 5182	4000	Expenses	Culver Pkwy. No. 2	3,823	4,190	3,600	3,200	3,200	3,200	3,200
075- 5182	4000	Expenses	Fairview Cresc.	885	1,011	700	700	700	700	700
076- 5182	4000	Expenses	Fairview Rd.	471	527	400	400	400	400	400
077- 5182	4000	Expenses	Falstaff Rd.	2,532	2,667	2,700	2,750	2,750	2,750	2,750
078- 5182	4000	Expenses	North Goodman Pk.	15,746	17,817	17,500	21,000	21,000	21,000	21,000
079- 5182	4000	Expenses	Harbor Hill	6,583	6,913	7,000	7,100	7,100	7,100	7,100
080- 5182	4000	Expenses	North Laurelton	29,095	31,742	31,000	31,000	31,000	31,000	31,000
081- 5182	4000	Expenses	Hurstbourne A	3,063	3,359	2,100	2,100	2,100	2,100	2,100
082- 5182	4000	Expenses	Hurstbourne B	3,946	4,360	2,300	3,900	3,900	3,900	3,900
083- 5182	4000	Expenses	Lake Front	1,684	1,876	1,800	1,900	1,900	1,900	1,900
084- 5182	4000	Expenses	Laurelton no. 1	3,453	3,790	2,600	2,600	2,600	2,600	2,600
085- 5182	4000	Expenses	Laurelton no. 2	2,846	3,120	2,200	2,200	2,200	2,200	2,200
086- 5182	4000	Expenses	Laurelton no. 3	1,419	1,548	1,550	1,550	1,550	1,550	1,550
087- 5182	4000	Expenses	Maplehurst	2,338	2,563	2,500	2,500	2,500	2,500	2,500
088- 5182	4000	Expenses	Rawlinson Rd.	1,442	1,582	1,500	1,600	1,600	1,600	1,600
089- 5182	4000	Expenses	White City	1,948	2,146	2,100	2,400	2,400	2,400	2,400
090- 5182	4000	Expenses	Windsor Beach Pk.	897	998	1,000	1,000	1,000	1,000	1,000
091- 5182	4000	Expenses	Sea Breeze	38,032	42,174	38,000	38,000	38,000	38,000	38,000
092- 5182	4000	Expenses	Somershire Dr.	7,064	7,645	6,100	6,100	6,100	6,100	6,100
093- 5182	4000	Expenses	Spencer Rd.	3,063	3,398	2,500	3,500	3,500	3,500	3,500
094- 5182	4000	Expenses	Strathmore Village	1,194	1,308	1,300	1,300	1,300	1,300	1,300
095- 5182	4000	Expenses	Summerville Terr.	3,135	3,435	3,200	3,200	3,200	3,200	3,200
096- 5182	4000	Expenses	Thorndyke Rd.	2,410	2,641	2,500	2,700	2,700	2,700	2,700
097- 5182	4000	Expenses	Washington Ave.	560	624	600	600	600	600	600
098- 5182	4000	Expenses	Thornton Rd.	4,360	4,787	4,700	5,400	5,400	5,400	5,400
Total, Special Districts				153,945	169,335	153,000	161,600	161,600	161,600	161,600
Grand Total, Lighting program				336,843	378,179	360,700	449,330	449,330	449,330	449,330

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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1490	0100	Salaries	129,735	142,149	163,051	142,258	142,258	142,258	142,258
001- 1490	2000	Equipment							
001- 1490	4000	Services & Supplies	35,252	21,330	18,403	16,916	16,916	16,916	16,916
001- 1490	8000	Employee Fringe Benefits	53,682	57,480	70,142	43,950	43,950	43,950	43,950
		Total	218,669	220,958	251,596	203,124	203,124	203,124	203,124
001- 2655	1490	Sale of Maps & Copies		15					
001 2665	1490	Sale of Equipment							
001- 2705	1490	Donations							
001- 2130	8160	Landscaper Landfill Permits	10,975	10,650	11,000	11,000	11,000	11,000	11,000
001- 2771	1490	Tree Contractor Licenses	2,390	2,760	3,000	3,000	3,000	3,000	3,000
Net Cost to Town Property Tax Levy			205,289	207,548	237,596	189,124	189,124	189,124	189,124
Staff Summary:			2022	2023		2022	2023		
Commissioner of Public Works/Hwy Superintenc			0.65	0.60		Clerk PT	1.0	1.0	
Deputy Commissioner PW			0.20	0.00					
Secretary to Commissioner PW			0.75	0.75					
Constituent Services Coordinator			0.00	0.00					
Account Clerk			0.75	0.75					
Total Full Time			2.35	2.10					

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:	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1440 4000 Services	15,400	16,071	16,000	20,000	20,000	20,000	20,000
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:	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1640 0100 Salaries	9,833	8,649					
001- 1640 2000 Equipment							
001- 1640 4000 Services & Supplies	146,125	150,644	148,720	171,983	171,983	171,983	171,983
001- 9000 6000 Principal on Debt	191,000	200,500	200,000	220,000	220,000	220,000	220,000
001- 9000 7000 Interest on Debt	337,076	268,027	348,160	320,400	320,400	320,400	320,400
001- 1640 8000 Employee Fringe Benefits	1,068	662					
Total	685,102	628,482	696,880	712,383	712,383	712,383	712,383
Revenue							
001 -0001 2410 Rental of Property	72,111	76,691	76,241	88,400	88,400	88,400	88,400
001 -0001 5031 Interfund Transfers	9,560	9,549	756				
001 -0001 1272 Shared Service Charge	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total	141,671	146,241	136,997	148,400	148,400	148,400	148,400
Net Cost to Town Property Tax Levy	543,431	482,241	559,883	563,983	563,983	563,983	563,983

Staff Summary:	2022	2023
Intern	0.0	0.0

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, and Neighborhood and Business Development. 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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1650	2000	Equipment	19,566		6,000	5,000	5,000	5,000	5,000
001- 1650	4000	Services & Supplies	24,387	16,171	19,300	19,400	19,400	19,400	19,400
Net Cost to Town Property Tax Levy			43,953	16,171	25,300	24,400	24,400	24,400	24,400

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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 3310	0100	Salaries	59,786	61,043	60,955	58,167	58,167	58,167	58,167
001- 3310	2000	Equipment	599	1,917	1,000	6,000	6,000	6,000	6,000
001- 3310	4000	Services & Supplies	31,423	37,179	34,900	34,800	34,800	34,800	34,800
001- 3310	8000	Employee Fringe Benefits	38,283	41,724	42,727	40,646	40,646	40,646	40,646
Total			130,092	141,864	139,582	139,613	139,613	139,613	139,613
001-2665	3310	Sale of Equipment				1,500	1,500	1,500	1,500
Net Cost to Town Property Tax Levy			130,092	141,864	139,582	138,113	138,113	138,113	138,113

Staff Summary:	2022	2023	2022	2023	
	Maintenance Mechanic II	0.8	0.8	0.0	0.0
Labor Foreman	0.1	0.1			
Laborer	0.1	0.0			
Total Full Time	1.0	0.9			

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 are 294 miles of sidewalk in the Town.		

Budget Summary:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 5410	0100	Salaries	3,842	4,399	12,000	12,000	12,000	12,000	12,000
001- 5410	2000	Equipment	166,675	5,675					
001- 5410	4000	Services & Supplies	17,764	17,939	22,304	20,948	20,948	20,948	20,948
001- 9000	6000	Principal on Debt	73,746	76,128	78,590	120,402	120,402	120,402	120,402
001- 9000	7000	Interest on Debt	11,020	8,638	6,178	3,634	3,634	3,634	3,634
001- 5410	8000	Employee Fringe Benefits	2,144	2,330	2,478	2,478	2,478	2,478	2,478
		Total	275,192	115,109	121,550	159,462	159,462	159,462	159,462
001-2665	5410	Sale of Equipment		125		5,000	5,000	5,000	5,000
Net Cost to Town Property Tax Levy			275,192	114,984	121,550	154,462	154,462	154,462	154,462

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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 5411	0100	Salaries	54,346	67,662	75,431	77,653	77,653	77,653	77,653
001- 5411	2000	Equipment	2,400	1,428		2,500	2,500	2,500	2,500
001- 5411	4000	Services & Supplies	25,408	19,385	18,000	24,500	24,500	24,500	24,500
001- 9000	6000	Principal on Debt	75,000	73,000	76,000	73,000	73,000	73,000	73,000
001- 9000	7000	Interest on Debt	12,163	6,000	14,610	23,027	23,027	23,027	23,027
001- 5411	8000	Employee Fringe Benefits	54,314	38,821	47,031	50,150	50,150	50,150	50,150
		Total	223,632	206,296	231,072	250,830	250,830	250,830	250,830
001-2665	5411	Sale of Equipment				1,000	1,000	1,000	1,000
Net Cost to Town Property Tax Levy			223,632	206,296	231,072	249,830	249,830	249,830	249,830

Staff Summary:	2022	2023
Sr. Motor Equipment Operator	0.4	0.4
Motor Equipment Operator	0.4	0.4
勞工	0.6	0.6
Working Foreman	0.0	0.0
<b>Total Full Time</b>	<b><u>1.4</u></b>	<b><u>1.4</u></b>

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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001- 8160	0100	Salaries	121,167	105,178	92,614	94,842	94,842	94,842	94,842
001- 8160	2000	Equipment		35,201					
001- 8160	4000	Services & Supplies	76,174	18,008	36,083	62,753	62,753	62,753	62,753
001- 9000	6000	Principal on Debt	38,051	39,459	48,594	89,378	89,378	89,378	89,378
001- 9000	7000	Interest on Debt	5,952	4,544	3,085	3,106	3,106	3,106	3,106
001- 8160	8000	Employee Fringe Benefits	54,985	59,893	52,227	66,725	66,725	66,725	66,725
	Total		296,328	262,283	232,603	316,804	316,804	316,804	316,804
<b>Revenue</b>									
001- 2501	2504	Rubbish Collector Licenses	4,000	4,500	4,000	4,500	4,500	4,500	4,500
001- 2665	8160	Sale of Equipment-solid waste	65,881		3,000	50,000	50,000	50,000	50,000
001-2771	8160	Sale of Woodchips		10,110	12,500	13,000	13,000	13,000	13,000
2304	8160	Service to Other Govt.	375						
	Total		70,256	14,610	19,500	67,500	67,500	67,500	67,500
<b>Net Cost to Town Property Tax Levy</b>									
			226,073	247,673	213,103	249,304	249,304	249,304	249,304
<b>Staff Summary:</b>									
			2022	2023					
Labor Foreman			0.4	0.4					
Engineering Aide			0.0	0.0					
Motor Equipment Operator			1.0	1.0					
Total Full Time			1.4	1.4					

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.		

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001- 8560	0100	Salaries	163,962	185,672	192,888	216,158	216,158	216,158	216,158
001- 8560	2000	Equipment							
001- 8560	4000	Services & Supplies	137,077	97,787	125,300	131,201	131,201	131,201	131,201
001- 9000	6000	Principal on Debt	9,853	10,119	10,392	44,625	44,625	44,625	44,625
001- 9000	7000	Interest on Debt	818	553	280				
001- 8560	8000	Employee Fringe Benefits	127,131	142,640	147,447	125,529	125,529	125,529	125,529
	Total		438,841	436,770	476,307	517,513	517,513	517,513	517,513
<b>Revenue</b>									
001-2304	8560	Service to Other Governments							
001-2665	8560	Sale of Equipment	17,500			80,000	80,000	80,000	80,000
001-3089	8560	NYS-Grant Tree Program							
001-4989	8560	Grant, Tree Planting							
	Total		17,500			80,000	80,000	80,000	80,000
<b>Net Cost to Town Property Tax Levy</b>									
			421,341	436,770	476,307	437,513	437,513	437,513	437,513
<b>Staff Summary:</b>									
			2022	2023					
	Labor Foreman		0.4	0.5					
	Working Foreman		0.0	0.9					
	Tree Supervisor		0.8	0					
	Tree Trimmer		0.8	0.8					
	Motor Equipment Operator		0.3	0.3					
	Laborer		0.8	0.8					
	Total Full Time		3.1	3.3					

	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Department Request	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Total, Public Works General Fund Component Costs	2,327,209	2,044,004	2,190,890	2,344,129	2,344,129	2,344,129	2,344,129
Total, Public Works General Fund Component Revenues	242,807	174,386	170,497	317,400	317,400	317,400	317,400
Total, Public Works General Fund Component Net Cost to Town Property Tax Levy	2,084,402	1,869,618	2,020,393	2,026,729	2,026,729	2,026,729	2,026,729

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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
021-5110	0100	Salaries	718,365	705,839	592,865	612,525	612,525	612,525	612,525
021-5110	2000	Equipment	39,392	68,147	2,500	2,000	2,000	2,000	2,000
021-5110	4000	Services & Supplies	1,126,512	2,387,851	1,753,854	1,803,088	1,803,088	1,803,088	1,803,088
021-9000	6000	Principal on Debt	256,966	289,592	388,473	521,072	521,072	521,072	521,072
021-9000	7000	Interest on Debt	64,649	45,936	65,841	106,440	106,440	106,440	106,440
021-5110	8000	Employee Fringe Benefits	709,131	688,882	659,463	572,366	572,366	572,366	572,366
021-5110	9000	Transfers	15,000	8,000					
	<b>Total</b>		<b>2,930,015</b>	<b>4,194,246</b>	<b>3,462,996</b>	<b>3,617,491</b>	<b>3,617,491</b>	<b>3,617,491</b>	<b>3,617,491</b>
<b>Revenue</b>									
021-0021	2300	Fuel Chargeback	150,123	210,673	223,500	261,625	261,625	261,625	261,625
021-0021	2302	Service Chargeback	24,694	47,331	66,000	66,000	66,000	66,000	66,000
021-0021	2304	Services to Other Government	150,417	120,882	150,000	50,000	50,000	50,000	50,000
021-0021	2401	Interest & Earnings	7,049	740	1,800	1,500	1,500	1,500	1,500
021-0021	2585	Right of Way Permits	87,823	147,830	135,000	135,000	135,000	135,000	135,000
021-0021	2665	Sale of Equipment	31,341	1,632	16,000	70,000	70,000	70,000	70,000
021-0021	2680/2701	Other Revenue	16,847	18,697					
021-0021	3501	State Aid - CHIPS	301,078	715,644	466,641	466,540	466,540	466,540	466,540
021-0021	3502	State Aid - Pave NY	65,826	139,874	123,417	123,383	123,383	123,383	123,383
021-0021	3503	State Aid Winter Damage	55,214	119,985	106,181	106,181	106,181	106,181	106,181
021-0021	3504	State Aid Touring Route Prog		433,986					
021-0021	3505	NYS Grant-Multi Modal	200,000						
021-0021	5031	Interfund Transfers	53,755	12,500	12,500	12,500	12,500	12,500	12,500
	<b>Total</b>		<b>1,144,167</b>	<b>1,969,775</b>	<b>1,301,039</b>	<b>1,292,729</b>	<b>1,292,729</b>	<b>1,292,729</b>	<b>1,292,729</b>
<b>Net Cost to Town Property Tax Levy</b>									
			<b>1,785,848</b>	<b>2,224,471</b>	<b>2,161,957</b>	<b>2,324,762</b>	<b>2,324,762</b>	<b>2,324,762</b>	<b>2,324,762</b>

Staff Summary:	2022	2023
Commissioner of Public Works	0.00	0.10
Deputy Commissioner	0.10	0.00
Working Foreman	0.80	0.80
Sr. Dispatcher	0.20	0.20
Dispatcher	0.20	0.20
Sr. Motor Equipment Operator	0.60	1.00
Motor Equipment Operator	4.90	4.30
Maintenance Mechanic II	0.00	0.00
Engineering Aide	0.00	0.00
Labor Foreman	0.40	0.50
Laborer	2.40	2.50
Light Laborer, Part Time	0.33	1.00
Total	<u>9.93</u>	<u>10.60</u>

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.

	2022	2023
Laborer Seasonal	<u>2.0</u>	<u>2.0</u>

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.		

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
023-5130	0100	Salaries	313,458	295,708	300,405	308,230	308,230	308,230	308,230
023-5130	2000	Equipment		1,763	2,496	7,500	18,000	18,000	18,000
023-5130	4000	Services & Supplies	235,389	223,557	282,128	284,628	284,628	284,628	284,628
023-9000	6000	Principal on Debt	129,511	154,672	214,844	212,393	212,393	212,393	212,393
023-9000	7000	Interest on Debt		27,008	14,302	28,836	44,935	44,935	44,935
023-5130	8000	Employee Fringe Benefits	280,451	272,556	271,559	212,644	212,644	212,644	212,644
023-9902	9050	Interfund transfers to Ins		30,000	30,000				
		Total	1,017,580	993,290	1,105,272	1,080,830	1,080,830	1,080,830	1,080,830
023-0023	2302	Charges - Other Departments	84,707	70,287	77,805	82,150	82,150	82,150	82,150
023-0023	2304	Charges to Other Government	3,010	3,374	3,000	3,000	3,000	3,000	3,000
023-0023	2401,2,4	Interest & Earnings	2,926	307	900	900	900	900	900
023-0023	2665	Sale of Equipment	68,563	7,865		6,000	6,000	6,000	6,000
023-0023	2680	Insurance Recoveries			1,408				
023-0023	2701	Refund of Prior Year Expenses	3,500		78				
023-0023	5031	Interfund Transfers							
		Total	162,707	83,318	81,705	92,050	92,050	92,050	92,050
		Net Cost to Town Property Tax Levy	854,874	909,973	1,023,567	988,780	988,780	988,780	988,780

Staff Summary:	2022	2023
Sr. Auto Mechanic	2.50	2.50
Auto Mechanic	1.60	1.60
Auto Mechanic Foreman	0.80	0.80
Maintenance Mechanic II	0.00	0.00
Total Full Time	4.90	4.90

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.

	2022	2023
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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Budget Summary:									
024-5140	0100	Salaries	481,347	498,340	546,234	564,701	564,701	564,701	564,701
024-5140	2000	Equipment							
024-5140	4000	Services & Supplies	382,922	372,995	385,050	394,700	394,700	394,700	394,700
024-9000	9000	Transfer to Self Insurance							
024-5140	8000	Employee Fringe Benefits	111,803	164,509	153,798	160,167	160,167	160,167	160,167
	Total		976,072	1,035,843	1,085,082	1,119,568	1,119,568	1,119,568	1,119,568
Revenue									
024-0024	2304	Charges - Other Governments	7,089	1,478	8,500	8,500	8,500	8,500	8,500
024-0024	2301	County Snow Contract	305,028	322,731	275,000	300,000	300,000	300,000	300,000
024-0024	2303	State Snow Contract	66,180	29,029	32,830	32,830	32,830	32,830	32,830
024-0024	2401	Interest & Earnings	2,748	288	500	500	500	500	500
024-0024	2655	Minor Sales	3,603	3,660	4,000	4,000	4,000	4,000	4,000
024-0024	4705	Minor Sales - Salt	33,797	20,714	36,500	30,000	30,000	30,000	30,000
024-0024	2771	Miscellaneous		845					
	Total		418,445	378,746	357,330	375,830	375,830	375,830	375,830
Net Cost to Town Property Tax Levy			557,627	657,097	727,752	743,738	743,738	743,738	743,738

Staff Summary:	2022	2023
Laborer	2.95	2.75
Cemetery Ops Specialist	0.10	0.10
Auto Mechanic	0.20	0.20
Auto Mechanic Foreman	0.10	0.10
Dispatcher	0.10	0.10
Draft8ing Technician	0.00	0.10
Sr. Auto Mechanic	0.30	0.30
Sr. Dispatcher	0.10	0.10
Sr. Motor Equipment Operator	0.20	0.20
Tree Trimmer	0.10	0.10
Tree Supervisor	0.10	0.00
Working Foreman	1.00	1.00
Maintenance Mechanic I	0.20	0.20
Maintenance Mechanic II	0.20	0.20
Labor Foreman	0.50	0.60
Motor Equipment Operator	1.90	2.00
Total Full Time	8.05	8.05

	2022	2023
Laborer Seasonal	0.0	0.0

	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Department Request	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Road Funds, Total Cost	4,923,668	6,223,380	5,653,350	5,817,889	5,817,889	5,817,889	5,817,889
Road Funds, Total Revenue	1,725,319	2,431,839	1,740,074	1,760,609	1,760,609	1,760,609	1,760,609
Operating Fund Balance			225,000	500,000	500,000	500,000	500,000
Road Funds Total Net Cost to Town Property Tax Levy	3,198,348	3,791,541	3,688,276	3,557,280	3,557,280	3,557,280	3,557,280
General & Road Funds Public Works, Total Cost	7,250,876	8,267,384	7,844,240	8,162,018	8,162,018	8,162,018	8,162,018
General & Road Funds Public Works, Total Revenue	1,968,126	2,606,225	1,910,571	2,078,009	2,078,009	2,078,009	2,078,009
General & Road Funds Public Works, Fund Balance			225,000	500,000	500,000	500,000	500,000
General & Road Funds Total Net Cost to Tax Levy	5,282,751	5,661,159	5,708,669	5,584,009	5,584,009	5,584,009	5,584,009

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 District costs are excluded from the town property tax levy. There are 155 miles of storm water sewer.

Budget Summary:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
038-8140	0100	Salaries	261,874	317,269	291,177	295,303	295,303	295,303	295,303
038-8140	2000	Equipment	402,650	17,780		2,000	2,000	2,000	2,000
038-8140	4000	Services & Supplies	162,307	129,186	151,551	150,869	150,869	150,869	150,869
038-9000	6000	Principal on Debt	243,296	252,291	253,301	257,152	257,152	257,152	257,152
038-9000	7000	Interest on Debt	68,000	61,684	67,297	59,363	59,363	59,363	59,363
038-8140	8000	Employee Fringe Benefits	83,018	90,626	113,354	123,357	123,357	123,357	123,357
038-9000	9000	Interfund Transfers	25,642						
	Total		1,246,788	868,836	876,680	888,044	888,044	888,044	888,044
Revenue									
038-0038	2401	Interest & Earnings - Operating	3,216	225	500	400	400	400	400
038-0038	2665	Sale of Equipment	9,070	390	20,000	6,000	6,000	6,000	6,000
038-0038	2771	Misc Revenue	300	578					
038-0038	3089	NYS GRANT							
038-0038	5031	Interfund Transfers							
	Total		12,586	1,193	20,500	6,400	6,400	6,400	6,400
Operating Fund Balance									
038-0038		Storm Drainage Assessments	1,234,202	867,643	856,180	881,644	881,644	881,644	881,644
	Total		0	0	0	0	0	0	0
Net Cost to Town Property Tax Levy									

Staff Summary:	2022	2023
Deputy Commissioner	0.25	0
Dispatcher	0.25	0.25
Labor Foreman	0.20	0.70
Motor Equipment Operator	1.30	1.80
Senior Motor Equipment Operator	0.50	0.30
Laborer	1.65	1.10
Working Foreman	0.50	0.00
Senior Dispatcher	0.25	0.25
Drafting Technician	0.00	0.45
Light Laborer, Part Time	0.33	1.00
<b>Total Full Time</b>	<b>5.23</b>	<b>5.85</b>
Seasonal Worker	1.00	0.00

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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
031-8110	0100	Salaries	65,644	50,447	82,872	65,395	65,395	65,395	65,395
031-8110	2000	Equipment							
031-8110	4000	Services & Supplies	306,659	358,158	351,745	325,334	325,334	325,334	325,334
031-8110	8000	Employee Fringe Benefits	21,128	20,082	38,023	17,603	17,603	17,603	17,603
Total			393,430	428,687	472,640	408,332	408,332	408,332	408,332
Staff Summary:			2022	2023	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.				
Commissioner			0.25	0.3					
Deputy Commissioner PW			0.45	0.00					
Secretary to Commissioner			0.25	0.25					
Account Clerk			0.25	0.25					
Constituent Services Coordinator			0.00	0.20					
Planning Assistant			0.10	0.10					
Total Full Time			1.30	1.10					

## 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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
031-8120	0100	Salaries	473,045	463,284	460,561	454,627	454,627	454,627	454,627
031-8120	2000	Equipment	34,142	6,582	10,000	382,000	382,000	382,000	382,000
031-8120	4000	Services & Supplies	226,383	204,197	261,985	268,510	268,510	268,510	268,510
031-8120	8000	Employee Fringe Benefits	385,983	384,793	331,296	321,292	321,292	321,292	321,292
Total			1,119,552	1,058,856	1,063,842	1,426,429	1,426,429	1,426,429	1,426,429

## Staff Summary:

	2022	2023
Labor Foreman	0.40	0.40
Working Foreman	0.40	0.40
Motor Equipment Operator	3.40	3.30
Laborer	1.55	1.40
Dispatcher	0.20	0.20
Maintenance Mechanic I	0.10	0.10
Maintenance Mechanic II	0.30	0.30
Engineering Aide	0.00	0.00
Senior Dispatcher	0.20	0.20
Senior Motor Equipment Operator	0.30	0.10
Auto Mechanic	0.10	0.10
Light Laborer, Part Time	0.34	1.00
Total Full Time	7.29	7.50

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	2022	2023
Laborer Seasonal	5.0	5.0

## 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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
031- 8121	0100	Salaries	722,863	732,484	761,400	841,189	841,189	841,189	841,189
031- 8121	2000	Equipment		17,974		12,000	90,000	90,000	11,800
031- 8121	4000	Services & Supplies		18,448	10,861	19,900	21,450	21,450	21,450
031- 8121	8000	Employee Fringe Benefits		409,347	446,891	389,563	456,250	456,250	456,250
Total				1,168,632	1,190,237	1,182,863	1,408,889	1,408,889	1,330,689

## Staff Summary:

	2022	2023
Labor Foreman	0.80	1.00
Motor Equipment Operator	4.15	5.45
Laborer	6.40	6.05
Sr. Dispatcher	0.25	0.25
Working Foreman	0.70	0.20
Auto Mechanic	0.10	0.10
Auto Mechanic Foreman	0.10	0.10
Dispatcher	0.25	0.25
Maintenance Mechanic I	0.30	0.20
Maintenance Mechanic II	0.10	0.10
Tree Supervisor	0.10	0.00
Tree Trimmer	0.10	0.10
Drafting Technician	0.00	0.45
Sr Auto Mechanic	0.20	0.20
Total Full Time	13.55	14.45

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	2022	2023
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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
031- 8125	0100	Salaries	223,792	242,354	258,503	253,899	253,899	253,899	253,899
031- 8125	2000	Equipment			14,500	16,000	16,000	16,000	16,000
031- 8125	4000	Services & Supplies	118,507	85,533	96,900	118,550	118,550	118,550	118,550
031- 8125	8000	Employee Fringe Benefits	126,497	149,870	157,101	180,687	180,687	180,687	180,687
031- 9000	9051	Interfund Transfers	59,500	14,000					
Total			528,296	491,757	527,004	569,136	569,136	569,136	569,136

Staff Summary:

	2022	2023
Working Foreman	0.80	0.80
Labor Foreman	0.30	0.00
Maintenance Mechanic I	0.60	0.60
Maintenance Mechanic II	0.60	0.60
Laborer	1.45	1.70
Motor Equipment Operator	0.65	0.65
	4.40	4.35

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.

	2022	2023
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	757,622	693,882	638,890	468,168	468,168	468,168	468,168
031- 9000	7000	Interest on Debt	125,407	104,483	108,355	159,303	159,303	159,303	159,303
Total			883,029	798,365	747,245	627,471	627,471	627,471	627,471

			2020 Actual	2021 Actual	2022 Adopted Budget	2023 Department Request	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Consolidated Sewer District Total Expense			4,092,940	3,967,903	3,993,594	4,440,257	4,440,257	4,362,057	4,362,057
Revenue									
031- 0031	1030	Out of District Charges	11,206	10,921	10,922	10,922	10,922	10,922	10,922
031- 0031	2122	Sewer Service Charges	6,375	5,975	2,000	5,000	5,000	5,000	5,000
031- 0031	2401	Interest & Earnings - Operating	7,281	1,010	1,900	1,500	1,500	1,500	1,500
031- 0031	2402	Interest & Earnings - Capital	15,777	8,755	9,075	6,000	6,000	6,000	6,000
031- 0031	2665	Sale of Equipment	28,018	2,634	6,000	80,500	80,500	80,500	80,500
031- 0031	230	Service to Other Govt	3,451						
031- 0031	2701/2771	Refund Py Exp/Misc	9,348	3,106					
031- 0031	5031	Interfund Transfers	64,186	59,625	59,625	59,625	59,625	59,625	59,625
	Total		145,641	92,026	89,522	163,547	163,547	163,547	163,547
		Operating Fund Balance				319,000	319,000	319,000	319,000
Net Cost to District Rate Payers			3,947,299	3,875,876	3,904,072	3,957,710	3,957,710	3,879,510	3,879,510

**Sewer District and Stormwater Drainage District Rate Computations**

<b>Fund 031, Consolidated Sewer District</b>	2021	2022	2023	2023	2023
	Adopted Budget	Adopted Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Net Cost to District Rate Payers	<u>\$3,931,039</u>	<u>\$3,904,072</u>	<u>\$3,957,710</u>	<u>\$3,879,510</u>	<u>\$3,879,510</u>
Units	24,079.3	23,914.1	24,243.0	23,763.9	23,763.9
Charge per Unit	\$163.25	\$163.25	\$163.25	\$163.25	\$163.25
Change, 2022 to 2023			\$0.00	\$0.00	\$0.00
Percent Change			0.0%	0.0%	0.0%
<b>Fund 038, Stormwater Drainage District</b>					
Net Cost to District Rate Payers	<u>\$817,394</u>	<u>\$856,180</u>	<u>881,644</u>	<u>881,644</u>	<u>881,644</u>
Units	131,837	134,640	132,178	135,023	135,023
Charge per Unit	\$6.20	\$6.36	\$6.67	\$6.53	\$6.53
Change, 2022 to 2023			\$0.31	\$0.17	\$0.17
Percent Change			4.9%	2.7%	2.7%

	2021 Adopted Budget	2022 Adopted Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
<b>Fund 039, Rock Beach Rd. Sanitary Sewer District</b>					
Debt Service	8,862	8,707	8,302	8,302	8,302
Interest Earned Inter-Fund Transfers	5	0	0	0	0
Net Cost to District Rate Payers	<u>8,857</u>	<u>8,707</u>	<u>8,302</u>	<u>8,302</u>	<u>8,302</u>
Units	18	18	18	18	18
Charge per Unit	\$492.06	\$483.72	\$461.22	\$461.22	\$461.22
Change, 2022 to 2023			-\$22.50	-\$22.50	-\$22.50
Percent Change			-4.7%	-4.7%	-4.7%
<b>Fund 040, Orland Rd. Sanitary Sewer District</b>					
Debt Service	15,200	14,424	14,149	14,149	14,149
Interest Earned Inter-Fund Transfers	30	0	0	0	0
Net Cost to District Rate Payers	<u>15,170</u>	<u>14,424</u>	<u>14,149</u>	<u>14,149</u>	<u>14,149</u>
Units	38	38	38	38	38
Charge per Unit	\$399.21	\$379.58	\$372.34	\$372.34	\$372.34
Change, 2022 to 2023			-\$7.24	-\$7.24	-\$7.24
Percent Change			-1.9%	-1.9%	-1.9%

<b>Fund 036, LaSalle Landing Sanitary Sewer District</b>	2021 Adopted Budget	2022 Adopted Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
	84	71	61	61	61
Debt Service-Town of Penfield					
Net Debt Service Cost to District Rate Payers	<u>84</u>	<u>71</u>	<u>61</u>	<u>61</u>	<u>61</u>
Units	1.54	1.54	1.54	1.54	1.54
Charge per Unit	\$54.26	\$46.06	\$39.42	\$39.42	\$39.42
Change, 2022 to 2023			-\$6.64	-\$6.64	-\$6.64
Percent Change			-14.4%	-14.4%	-14.4%
Operations & Maintenance -Town of Penfield	<u>66</u>	<u>71</u>	<u>78</u>	<u>78</u>	<u>78</u>
Net Operations & Maintenance Cost to District Rate Payer	<u>66</u>	<u>71</u>	<u>78</u>	<u>78</u>	<u>78</u>
Units	1.43	1.43	1.43	1.43	1.43
Charge per Unit	\$46.32	\$49.92	\$54.42	\$54.42	\$54.42
Change, 2022 to 2023			\$4.50	\$4.50	\$4.50
Percent Change			9.0%	9.0%	9.0%
Total Net Cost to District Rate Payers (Debt Service and O&M)	<u>\$ 150</u>	<u>\$ 142</u>	<u>\$ 139</u>	<u>\$ 139</u>	<u>\$ 139</u>

	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Community Services Total, All Funds Summary</b>							
Parks Expense	967,167	912,976	1,014,025	1,140,510	1,140,510	1,140,510	1,140,510
Historian Expense	4,528	2,085	2,990	15,191	15,191	15,191	15,191
Cemetery Expense	267,792	220,958	237,916	222,964	222,964	222,964	222,964
Building Maintenance Expense	650,172	702,586	935,872	1,134,040	1,134,040	1,134,040	1,134,040
Street Lighting Expense	336,843	378,179	360,700	449,330	449,330	449,330	449,330
Public Works General Fund Expense	2,327,209	2,044,004	2,190,890	2,344,129	2,344,129	2,344,129	2,344,129
Road Fund Expense	4,923,668	6,223,380	5,653,350	5,817,889	5,817,889	5,817,889	5,817,889
Consolidated Sewer District Expense	4,092,940	3,967,903	3,993,594	4,440,257	4,440,257	4,362,057	4,362,057
Stormwater Drainage District Expense	1,246,788	868,836	876,680	888,044	888,044	888,044	888,044
LaSalle Landing Sewer District Expense	154	150	142	139	139	139	139
Orland Rd. Sanitary Sewer District Expense	15,985	15,200	14,424	14,149	14,149	14,149	14,149
Rock Beach Rd Sewer District Expense	9,094	8,862	8,707	8,302	8,302	8,302	8,302
<b>Total Expense</b>	<b>14,842,339</b>	<b>15,345,119</b>	<b>15,289,290</b>	<b>16,474,944</b>	<b>16,474,944</b>	<b>16,396,744</b>	<b>16,396,744</b>
Parks Revenues	79,951	85,851	150,971	90,252	90,252	90,252	90,252
Historian Revenues							
Cemetery Revenues	161,553	211,263	105,000	167,000	167,000	167,000	167,000
Building Maintenance Revenues	88,422	101,705	220,183	192,045	192,045	192,045	192,045
Street Lighting Revenues							
Public Works General Fund Revenues	242,807	174,386	170,497	317,400	317,400	317,400	317,400
Road Fund Revenues & Fund Balance	1,725,319	2,431,839	1,965,074	2,260,609	2,260,609	2,260,609	2,260,609
Consolidated Sewer District Revenue & Fund Balance	145,641	92,026	89,522	482,547	482,547	482,547	482,547
Stormwater Drainage District Revenue & Fund Balance	12,586	1,193	20,500	6,400	6,400	6,400	6,400
LaSalle Landing Sewer District Revenue							
Orland Rd. Sanitary Sewer District Revenue	240	30					
Rock Beach Rd Sewer District Revenue	43	5					
<b>Total Revenues &amp; Fund Balances</b>	<b>2,456,563</b>	<b>3,098,299</b>	<b>2,721,747</b>	<b>3,516,253</b>	<b>3,516,253</b>	<b>3,516,253</b>	<b>3,516,253</b>

	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Department Request	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Parks Net Expense to Tax Levy	887,216	827,125	863,054	1,050,258	1,050,258	1,050,258	1,050,258
Historian Net Expense to Tax Levy	4,528	2,085	2,990	15,191	15,191	15,191	15,191
Cemetery Net Expense to Tax Levy	106,238	9,695	132,916	55,964	55,964	55,964	55,964
Building Maintenance Net Expense to Tax Levy	561,750	600,880	715,689	941,995	941,995	941,995	941,995
Street Lighting Net Expense to Tax Levy	182,899	208,845	207,700	287,730	287,730	287,730	287,730
Public Works General Fund Net Expense to Tax Levy	2,084,402	1,869,618	2,020,393	2,026,729	2,026,729	2,026,729	2,026,729
Road Fund Net Expense to Tax Levy	3,198,348	3,791,541	3,688,276	3,557,280	3,557,280	3,557,280	3,557,280
<b>Total Net Expense to Tax Levy</b>	<b>7,025,381</b>	<b>7,309,789</b>	<b>7,631,018</b>	<b>7,935,147</b>	<b>7,935,147</b>	<b>7,935,147</b>	<b>7,935,147</b>
Street Lighting Special Assessments	153,945	169,335	153,000	161,600	161,600	161,600	161,600
Consolidated Sewer District Special Assessment	3,947,299	3,875,876	3,904,072	3,957,710	3,957,710	3,879,510	3,879,510
Stormwater Drainage District Special Assessment	1,234,202	867,643	856,180	881,644	881,644	881,644	881,644
LaSalle Landing Sewer District Special Assessment	154	150	142	139	139	139	139
Orland Rd. Sanitary Sewer District Special Assessment	16,250	15,170	14,424	14,149	14,149	14,149	14,149
Rock Beach Rd Sewer Special Assessment	6,855	8,857	8,707	8,302	8,302	8,302	8,302
	<b>5,358,704</b>	<b>4,937,031</b>	<b>4,936,525</b>	<b>5,023,544</b>	<b>5,023,544</b>	<b>4,945,344</b>	<b>4,945,344</b>
<b>Department Total Net Expense to Property Owners</b>	<b>12,384,085</b>	<b>12,246,820</b>	<b>12,567,543</b>	<b>12,958,691</b>	<b>12,958,691</b>	<b>12,880,491</b>	<b>12,880,491</b>

		2022	2023
Department Staff Summary			
Full Time	Commissioner of Public Works/ Highway Super'de	1.00	1.00
	Deputy Commissioner PW	0.90	0.00
	Secretary to Commissioner PW	1.00	1.00
	Constituent Services Coordinator	0.10	0.20
	Planning Assistant	0.10	0.10
	Account Clerk	1.00	1.00
	Clerk II	0.00	0.00
	Planning & Zoning Administrator	0.00	0.00
	Building Maintenance Coordinator	1.00	1.00
	Custodian	2.00	3.00
	Light Laborer	3.00	2.00
	Labor Foreman	4.00	5.00
	Working Foreman	5.00	5.00
	Sr. Motor Equipment Operator	2.00	2.00
	Motor Equipment Operator	19.00	20.00
	Sr. Auto Mechanic	3.00	3.00
	Auto Mechanic	2.00	2.00
	Maintenance Mechanic I	2.00	2.00
	Maintenance Mechanic II	2.00	2.00
	Sr. Dispatcher	1.00	1.00
	Dispatcher	1.00	1.00
	Auto Mechanic Foreman	1.00	1.00
	Tree Supervisor	1.00	0.00
	Tree Trimmer	1.00	1.00
	Laborer	20.00	19.00
	Cemetery Operations Specialist	1.00	1.00
	Drafting Technician	0.00	1.00
	<b>Subtotal, Full Time</b>	<b>75.10</b>	<b>75.30</b>

	2022	2022
Part Time Clerk, PT	1.00	1.00
Light Laborer, PT	4.00	4.00
Cleaner, PT	2.00	4.00
Town Historian	1.00	1.00
 Subtotal, Part Time	 8.00	 10.00
 Seasonal		
Seasonal Laborer	14.00	14.00
Intern, Seasonal	0.00	0.00
 Subtotal, Seasonal	 14.00	 14.00
 Department Total	  97.10	  99.30

Department: Playgrounds &amp; 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 Community 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			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001 - 7140	0100	Salaries	372,365	553,216	954,164	883,584	883,584	883,584	883,584
001 - 7140	2000	Equipment		2,000					
001 - 7140	4000	Services & Supplies	149,316	242,309	382,006	364,861	364,861	364,861	364,861
001-9000	6000	Principal on Debt		145,000	220,000	245,000	245,000	245,000	245,000
001-9000	7000	Interest in Debt	144,597	72,500	159,863	258,188	258,188	258,188	258,188
001 - 7140	8000	Employee Fringe Benefits	162,304	220,934	349,527	309,543	309,543	309,543	309,543
	Total		828,582	1,235,959	2,065,560	2,061,176	2,061,176	2,061,176	2,061,176
<b>Revenue:</b>									
001- 0001	2001	Recreation Program Fees	160,147	333,398	520,805	424,300	424,300	424,300	424,300
001- 0001	2012	Concession Sales-McAvoy		2,957	7,600	2,000	2,000	2,000	2,000
001-0001	2025	Recreation Memberships		13,278	310,000	125,000	125,000	125,000	125,000
001-0001	2410/2400	Rental of Property	7,600	6,133	23,600	7,500	7,500	7,500	7,500
001- 0001	3820	State Aid - Youth Programs		5,115	4,000	4,000	4,000	4,000	4,000
001-0001	5031-7140	Interfund Transfer	826						
	Total		168,572	360,882	866,005	562,800	562,800	562,800	562,800
			660,010	875,077	1,199,555	1,498,376	1,498,376	1,498,376	1,498,376

Net Cost to Town Property Tax Levy

		2022	2023
<b>Staff Summary</b>			
FT	Recreation Supervisor	1.00	1.00
	Recreation Director	1.00	1.00
	Recreation Leader	2.00	1.00
	Recreation Assistant	0.00	2.00
	Account Clerk	1.00	1.00
	Communications Asst	1.00	1.00
	Office Clerk IV	1.00	1.00
	Clerk II	0.00	1.00
	Special Events Coordinator	0.00	1.00
	Fitness Coordinator	1.00	0.00
	Management Assistant	1.00	1.00
	<b>Total, Full Time</b>	<b>9.00</b>	<b>11.00</b>
PT	Special Events Assistant	1.00	0.00
	Recreation Assistant	0.00	0.00
	Farmers' Market Coordinator	0.00	0.00
	Front Desk Staff	16.00	19.00
	Gym Attendants	5.00	0.00
	Fitness Attendants	6.00	12.00
	Building Supervisor	1.00	0.00
	<b>Tot Drop Off Staff</b>	<b>6.00</b>	<b>0.00</b>
	<b>Total, Part Time</b>	<b>35.00</b>	<b>31.00</b>
Seasonal	After Care Director	1.00	1.00
	Office Clerk	1.00	1.00
	Sr. Recreation Staff	4.00	4.00
	Playground Director	6.00	6.00
	Playground Counselor	38.00	36.00
	Camp Director	4.00	4.00
	Camp Counselor	21.00	21.00
	Concession Stand Attendant	5.00	5.00
	Bus Driver	2.00	0.00
	Recreation Assistant	1.00	2.00
	Sports Specialist	0.00	0.00
	Arts & Crafts Specialist	0.00	0.00
	<b>Total, Seasonal</b>	<b>83.00</b>	<b>80.00</b>
	<b>Total, FT and Seasonal</b>	<b>127.00</b>	<b>122.00</b>

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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001 - 6772	0100	Salaries	45,179	71,195	62,346	60,560	60,560	60,560	60,560
001 - 6772	2000	Equipment							
001 - 6772	4000	Services & Supplies	45,524	70,012	53,800	58,548	58,548	58,548	58,548
001 - 6772	8000	Employee Fringe Benefits	24,511	35,615	32,699	31,051	31,051	31,051	31,051
	Total		115,213	176,821	148,845	150,159	150,159	150,159	150,159
<b>Revenue:</b>									
001- 0001	1972	Fees, Programs for the Aging	10,850	16,255					
001- 0001	1972	Program for Aging Senior Enrichmer	26,137	37,403	42,000	42,000	42,000	42,000	42,000
001- 0001	2705/2801	Donations							
	Total		36,986	53,658	42,000	42,000	42,000	42,000	42,000
			78,226	123,164	106,845	108,159	108,159	108,159	108,159
<b>Net Cost to Town Property Tax Levy</b>									
<b>Staff Summary</b>			<u>2022</u>	<u>2023</u>					
Recreation Supervisor			0.50	0.50					
Recreation Leader			0.50	0.50					
Constituent Services Coordinator			0.00	0.00					
Total FT			1.00	1.00					
Recreation Assistant, PT			0.00	0.00					
Clerk, PT			1.00	1.00					
Total PT			1.00	1.00					
Total, FT and PT			<u>2.00</u>	<u>2.00</u>					

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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001 - 6773	0100	Salaries	22,002	34,086	65,875	64,672	64,672	64,672	64,672
001 - 6773	2000	Equipment							
001 - 6773	4000	Services & Supplies	18,968	50,652	61,200	59,108	59,108	59,108	59,108
001 - 6773	8000	Employee Fringe Benefits	14,305	17,636	25,536	27,221	27,221	27,221	27,221
Total			55,275	102,373	152,611	151,001	151,001	151,001	151,001
<b>Revenue:</b>									
001- 0001	1973/1989	Nutrition Program	7,723	4,618	27,052	19,000	19,000	19,000	19,000
001- 0001	2801-0017	Interfund transfers							
001- 0001	4772	Federal Aid - Programs for Aging	65,780	91,560	76,000	76,000	76,000	76,000	76,000
Total			73,502	96,178	103,052	95,000	95,000	95,000	95,000
			-18,228	6,196	49,559	56,001	56,001	56,001	56,001
<b>Net Cost to Town Property Tax Levy</b>									
<b>Staff Summary</b>			2022	2023					
Recreation Supervisor			0.50	0.50					
Recreation Leader			0.50	0.50					
Total, FT			1.00	1.00					
Nutrition Aide, PT			1.00	1.00					
Food Service Aide, PT			0.00	0.00					
Total, FT and PT			2.00	2.00					

Bureau Summary:	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Playgrounds & Recreation Total Expenses	999,070	1,515,154	2,367,016	2,362,336	2,362,336	2,362,336	2,362,336
Playgrounds & Recreation Total Revenue	279,061	510,717	1,011,057	699,800	699,800	699,800	699,800
Playgrounds & Recreation Net Cost to Town Property Tax Levy	720,008	1,004,437	1,355,959	1,662,536	1,662,536	1,662,536	1,662,536

Department: Neighborhood & Business Development

Fund: General

Accounts 001 - 3410, 3620, 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 2023, Animal Control is included in the Police Department and has been removed from the Neighborhood & Business Development.

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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 3410	0100	Salaries	140,156	121,139	119,635	111,088	111,088	111,088	111,088
001- 3410	2000	Equipment				7,000	7,000	7,000	7,000
001- 3410	4000	Services & Supplies	10,227	9,744	11,300	13,096	13,096	13,096	13,096
001- 3410	8000	Employee Fringe Benefits	46,805	44,066	43,607	56,033	56,033	56,033	56,033
Revenue			Total		197,189	174,949	174,542	187,217	187,217
001- 0001	1561	Fire Prevention Permits			49,273	56,922	51,000	51,000	51,000
Net Cost to Town Property Tax Levy					147,916	118,027	123,542	136,217	136,217
Staff Summary:			2022	2023					
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

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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 3620	0100	Salaries	237,617	273,015	293,851	288,145	288,145	288,145	288,145
001- 3620	2000	Equipment							
001- 3620	4000	Services & Supplies	28,693	30,119	49,089	32,435	32,435	32,435	32,435
001- 3620	8000	Employee Fringe Benefits	148,851	170,884	182,114	152,880	152,880	152,880	152,880
Total			415,162	474,018	525,054	473,460	473,460	473,460	473,460
Revenue									
001- 0001	1255	Admin Engineering Fees		825	500	500	500	500	500
001- 0001	1560	Building Permit Inspect. Fees	509,412	254,324	250,000	250,000	250,000	250,000	250,000
001- 0001	1562	Electrical Inspection License	1,000	750	1,000	750	750	750	750
001- 0001	1563	Rental Prop. Inspection Fees	32,000	16,825	20,000	30,000	30,000	30,000	30,000
001- 0001	1564	Vacant Property Registration	1,400	1,600	1,500	1,500	1,500	1,500	1,500
001- 0001	2503	Plumber License	3,875	4,975	4,000	4,000	4,000	4,000	4,000
001- 0001	2565	Plumber Permits	18,660	17,575	12,000	12,000	12,000	12,000	12,000
001-0001	3089	NYS Grant	50,271		108,254				
001- 0001	2655	Sale of Maps & Copies		35					
Total			616,618	296,909	397,254	298,750	298,750	298,750	298,750
Net Cost to Town Property Tax Levy			-201,456	177,108	127,800	174,710	174,710	174,710	174,710

	2022	2023	
Director of Development Svcs	0.50	0.50	
Code Compliance Inspector	1.00	1.00	
Clerk III	1.00	0.00	
Building Inspector	1.00	1.00	
Code Enforcement Asst	1.00	0.00	
Assistant Building Inspector	0.00	1.00	
Secretary to Planning Board	1.00	1.00	
<b>Total Full Time</b>	<b>5.50</b>	<b>4.50</b>	
 Clerk, PT	 1.00	 1.00	
Code Enforcement Assistant, PT	1.00	0.00	
 <b>Total, FT &amp; PT</b>	 <b>7.50</b>	 <b>5.50</b>	
 Code Compliance Inspector, Seasonal	 0.00	 1.00	
Code Enforcement Assistant, Seasonal	0.00	1.00	

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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001- 3650	4000	Services & Supplies	27,765	50,420	45,000	45,000	45,000	45,000	45,000
<b>Revenue:</b>									
001-0001	1289	Property Clean up Charges	54,982	97,582	90,000	90,000	90,000	90,000	90,000
001-0001	1570	Demo of Unsafe Bldgs	54,982	97,582	90,000	90,000	90,000	90,000	90,000
<b>Total Revenue</b>			<b>54,982</b>	<b>97,582</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Net Cost to Town Property Tax Levy *</b>			<b>-27,217</b>	<b>-47,162</b>	<b>-45,000</b>	<b>-45,000</b>	<b>-45,000</b>	<b>-45,000</b>	<b>-45,000</b>

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

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Code Enforcement and Bldg Svrs Total Expense</b>									
Code Enforcement & Bldg Svrs Total Revenue			442,927	524,437	570,054	518,460	518,460	518,460	518,460
Code Enforcement & Bldg Svrs Net Cost			671,600	394,491	487,254	388,750	388,750	388,750	388,750
<b>to Property Tax Levy</b>			<b>-228,673</b>	<b>129,946</b>	<b>82,800</b>	<b>129,710</b>	<b>129,710</b>	<b>129,710</b>	<b>129,710</b>

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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001- 8010	0100	Salaries		800	900	1,200	1,200	1,200	1,200
001- 8010	4000	Services & Supplies		2,057	1,760	2,645	2,559	2,559	2,559
001- 8010	8000	Employee Fringe Benefits		253	262	91	91	91	91
		Total		3,110	2,922	3,936	3,850	3,850	3,850
<b>Revenue</b>									
001- 0001	2110	Zoning Fees		6,300	7,550	6,300	6,300	6,300	6,300
		Net Cost to Town Property Tax Levy		-3,190	-4,628	-2,364	-2,450	-2,450	-2,450
<b>Staff Summary</b>			2022	2023					
Chairperson			1.0	1.0					
Board Member			6.0	6.0					
		Total	<u>7.0</u>	<u>7.0</u>					

**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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001- 8020	0100	Salaries	152,890	163,900	215,688	174,139	174,139	174,139	174,139
001- 8020	2000	Equipment							
001- 8020	4000	Services & Supplies	19,403	11,290	4,375	4,775	4,775	4,775	4,775
001- 8020	8000	Employee Fringe Benefits	59,316	57,860	96,121	104,675	104,675	104,675	104,675
	Total		231,610	233,050	316,184	283,589	283,589	283,589	283,589
<b>Charges to the Consolidated Sewer Fund</b>									
001- 0001	2189	Administrative Fees	6,326	8,605	5,500	5,500	5,500	5,500	5,500
001- 0001	2189	Engineering Application Fees	1,000	750	1,000	1,000	1,000	1,000	1,000
001-2801	8020	Interfund revenues			57,502				
001- 0001	4989	Other Home & Community Serv.		25,103					
	Total		7,326	34,458	64,002	6,500	6,500	6,500	6,500
<b>Net Cost to Town Property Tax Levy</b>			<b>224,284</b>	<b>198,591</b>	<b>252,182</b>	<b>277,089</b>	<b>277,089</b>	<b>277,089</b>	<b>277,089</b>
<b>Staff Summary</b>									
Director of Development Services			2022	2023					
Senior Planner			0.50	0.50					
Office Clerk III			1.00	0.00					
Planning Assistant			0.00	1.00					
Clerk II / w Typing			0.90	0.90					
Total			1.00	1.00					
			<b>3.40</b>	<b>3.40</b>					

**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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001- 1441	4000	Services & Supplies	8,799	14,191	5,000	5,000	5,000	5,000	5,000
001- 0001	1441	Charges for Site Plan Reviews	6,892	1,664	5,000	5,000	5,000	5,000	5,000
<b>Net Cost to Town Property Tax Levy</b>			1,907	12,528	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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001- 8021	0100	Salaries	2,200	1,200	2,400	2,400	2,400	2,400	2,400
001- 8021	2000	Equipment							
001- 8021	4000	Services & Supplies	3,117	1,522	2,095	2,497	2,497	2,497	2,497
001- 8021	8000	Employee Fringe Benefits	552	477	184	184	184	184	184
<b>Total</b>			5,869	3,199	4,679	5,081	5,081	5,081	5,081
<b>Revenue</b>									
001- 0001	1255	Clerk Fees EPOD Permit							
001- 0001	2115	Planning Board Fees	6,300	7,050	7,200	7,200	7,200	7,200	7,200
001- 0001	2116	Town Board Application Fees	7,000	3,150	4,000	4,000	4,000	4,000	4,000
<b>Total</b>			13,300	10,200	11,200	11,200	11,200	11,200	11,200
<b>Net Cost to Town Property Tax Levy</b>			-7,431	-7,001	-6,521	-6,119	-6,119	-6,119	-6,119
<b>Staff Summary</b>			<b>2022</b>	<b>2023</b>					
Chairperson			1.0	1.0					
Board Member			6.0	6.0					
<b>Total</b>			<b>7.0</b>	<b>7.0</b>					

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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Budget Summary:									
001- 8090	4360	Misc. Expenses			200	200	200	200	200
001- 8090	4382	postage							
	Total		0	0	200	200	200	200	200
Staff Summary			2022	2023					
Chairperson			1.0	1.0					
Board Member			7.0	7.0					
Secretary, PT			0.0	0.0					
	Total		<u>8.0</u>	<u>8.0</u>					
Planning & Zoning Total Expense			249,388	253,362	329,999	297,720	297,720	297,720	297,720
Planning & Zoning Total Revenue			33,818	53,872	86,502	29,000	29,000	29,000	29,000
Planning & Zoning Net Cost to Property Tax Levy			<u>215,570</u>	<u>199,490</u>	<u>243,497</u>	<u>268,720</u>	<u>268,720</u>	<u>268,720</u>	<u>268,720</u>

	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Department Request	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Department Total Costs	889,504	952,748	1,074,595	1,003,397	1,003,397	1,003,397	1,003,397
Department Total Revenues	754,691	505,285	624,756	468,750	468,750	468,750	468,750
Net Cost to Town Property Tax Levy	134,813	447,463	449,839	534,647	534,647	534,647	534,647
Staff Summary, Department Total			2022	2023			
Director of Development Services			1.00	1.00			
Senior Planner			1.00	0.00			
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			0.00	0.00			
Clerk II / w Typing			1.00	1.00			
Clerk III			1.00	1.00			
Planning Assistant			0.90	0.90			
Code Enforcement Asst			1.00	0.00			
Animal Control Officer			1.00	0.00			
Assistant Building Inspector			0.00	1.00			
Secretary to Planning Board			1.00	1.00			
Total FT			11.90	9.90			
Clerk, PT			1.00	1.00			
Code Enforcement Assistant, PT			1.00	0.00			
Dog Control Officer, PT			1.00	0.00			
Total PT			3.00	1.00			
Code Enforcement Assistant, Seasonal			0.00	1.00			
Code Compliance Inspector, Seasonal			0.00	1.00			
Total Seasonal			0.00	2.00			
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 2023, Animal Control is included in the Police Department and has been removed from Neighborhood & Business Development Department.

Operation: Police		2020	2021	2022	2023	2023	2023
Budget Summary:		Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget
001-3120	0100 Salaries, OT, etc.- Police Officers	5,444,901	5,790,344	5,887,057	6,341,596	6,341,596	6,341,596
001-3120	0103 Salaries, OT, etc.- non Police	489,390	492,153	500,061	499,244	499,244	499,244
001-3120	0105 School Crossing Guards	156,728	155,449	230,250	234,855	234,855	234,855
001-3120	1000 Subtotal, Salaries & Wages	6,091,019	6,437,947	6,617,368	7,075,695	7,075,695	7,075,695
001-3120	2000 Equipment		102,681	179,207	6,000		
001-3120	4000 Services & Supplies		560,635	611,088	718,658	852,562	852,562
001-3120	8000 Employee Fringe Benefits		3,854,616	4,189,814	4,542,538	4,937,900	4,937,900
Total Costs		10,608,952	11,418,056	11,884,564	12,866,157	12,866,157	12,866,157
Revenue:							
001- 1520	1520 Vehicle Impound Fees		2,670	1,763	4,000	2,500	2,500
001- 1520	1521 Fingerprint Fees		1,047	1,046	900	500	500
001- 1520	1522 Police Reports - Copies		433	531	1,000	500	500
001-1589	3120 Public Safety Income-Other		154,766	172,962	2,500	2,500	2,500
001- 2389	2390 Stop DWI Grant - County			13,907	8,000	12,000	12,000

		2020	2021	2022	2023	2023	2023	2023
		Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 2655	3120 Police Auction	2,253	5,968	2,000	2,000	2,000	2,000	2,000
001- 2665	3120 Sale of Equipment	1,960	2,050	5,000	8,000	8,000	8,000	8,000
001- 2680	3120 Insurance Recoveries	11,322	1,925	3,000	3,000	3,000	3,000	3,000
001- 2771	3120 Miscellaneous Revenue		3,281					
001- 3089	3089 NY State Div. For Youth Grant		4,574	4,000	4,000	4,000	4,000	4,000
001- 3089	3091 Police Safety Grant	5,217	4,664	3,500	3,000	3,000	3,000	3,000
001- 4389	4393 Bullet Proof Vest Grant	2,648	4,932	4,500	8,000	8,000	8,000	8,000
001-4389	4396 Stonegarden	7,300	5,614		26,200	26,200	26,200	26,200
	Total	189,616	223,216	38,400	72,200	72,200	72,200	72,200
	Net Cost to Town Property Tax Levy	10,419,336	11,194,840	11,846,164	12,793,957	12,793,957	12,793,957	12,793,957

**Staff Summary:**

	<u>2022</u>	<u>2023</u>	
<b>Police Officer Titles:</b>			
Chief	1.00	1.00	
Captain	2.00	2.00	
Lieutenant	3.00	3.00	
Sergeant	6.00	6.00	
Investigator Supervisor (sgt.)	1.00	1.00	
Police Officer	36.00	37.00	
Investigator (police officer)	4.00	3.00	
<b>Subtotal</b>	<b>53.00</b>	<b>53.00</b>	
<b>Non Police Titles:</b>			
Clerk I w/ Typing / Secretary to Chief	2.00	0.00	
Clerk I	1.00	1.00	
Office Clerk III	5.00	6.00	
Property Clerk	1.00	1.00	
Booking Clerk	0.00	0.00	
Receptionist	0.00	1.00	
Community Services Assistant	1.00	1.00	
<b>Subtotal, full time</b>	<b>10.00</b>	<b>10.00</b>	
Clerk, PT	6.00	6.00	
Booking Clerk	1.00	1.00	
School Crossing Guard	30.00	30.00	
Crossing Guard Coordinator/Civilian Police Assistant	1.00	1.00	
Intern	1.00	1.00	
<b>Subtotal, part time</b>	<b>39.00</b>	<b>39.00</b>	
<b>Seasonal</b>			
Clerk Seasonal	0.00	0.00	

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

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 2023, Animal Control is included in the Police Department and has been removed from the Neighborhood & Business Development Department.

		2020	2021	2022	2023	2023	2023	2023
		Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Budget Summary:								
001-3510	0100 Salaries	35,211	37,666	43,643	65,533	65,533	65,533	65,533
001-3510	2000 Equipment	406	29,704					
001-3510	4000 Services & Supplies	12,845	26,350	22,347	24,127	24,127	24,127	24,127
001-3510	8000 Employee Fringe Benefits	15,240	17,141	17,506	22,699	22,699	22,699	22,699
Total Costs		63,702	110,862	83,496	112,359	112,359	112,359	112,359
Revenue:								
001- 1550	1550 Kennel Pound Fees	978	1,821	3,600				
001- 2544	2544 Dog license	15,864	17,150	18,000	15,000	15,000	15,000	15,000
001- 1550	2590 Permits	500	800	500	300	300	300	300
001-2665	3120 Sale of Equipment		3,625					
001- 1550	3089 NYS Grant							
Total		17,342	23,396	22,100	15,300	15,300	15,300	15,300
Net Cost to Town Property Tax Levy		46,360	87,466	61,396	97,059	97,059	97,059	97,059
Staff Summary:		2022	2023					
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				

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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
005 - 7410	0100	Salaries	964,129	966,766	1,086,669	1,140,595	1,140,595	1,140,595	1,140,595
005 - 7410	2000	Equipment	4,529	977	500				
005 - 7410	4050	Library Materials	169,598	175,369	180,000	180,000	180,000	180,000	180,000
005 - 7410	4000	Services & Supplies	346,622	425,579	449,737	411,986	411,986	411,986	411,986
005 - 9000	6000	Principal on Debt	175,000	325,000	335,000	340,000	340,000	340,000	340,000
005 - 9000	7000	Interest on Debt	449,852	296,000	289,400	282,650	282,650	282,650	282,650
005 - 7410	8000	Employee Fringe Benefits	413,337	445,435	447,728	436,227	436,227	436,227	436,227
005 - 7410	9000	Transfers							
Revenue:			Total	2,523,066	2,635,126	2,789,034	2,791,458	2,791,458	2,791,458
005 - 0005	2080	Miscellaneous Income	23,605	47,996	46,475	47,219	47,219	47,219	47,219
005 - 0005	2082	Library Fines	32,500	42,465	32,900	33,426	33,426	33,426	33,426
005 - 0005	2655	Sales of Copies	1,481	3,205	3,200	3,200	3,200	3,200	3,200
005 - 0005	2701,74	Refund, Prior Year Expense	4,838	464					
005 - 0005	3889	State Aid	12,263	16,860	12,400	12,400	12,400	12,400	12,400
005 - 0005	3890	State Grant		14,000	14,000				
005-0005	5031	Interfund Transfers	40,000	40,000					
005-0005	4911	Federal CARES Act Funding	33,303						
Operating Fund Balance			Total	147,990	164,989	108,975	96,245	96,245	96,245
Net Cost to Town Property Tax Levy				2,375,076	2,470,136	2,680,059	2,695,213	2,695,213	2,695,213

Staff Summary

	2022	2023
Library Director	1.0	1.0
Librarian III	0.0	1.0
Librarian II	6.0	6.0
Librarian I	1.0	0.0
Library Assistant	4.0	3.0
Library Clerk	1.0	2.0
Asst Library Director	1.0	1.0
 Subtotal, Full Time	 14.0	 14.0
Library Assistant - PT	5.0	5.0
Library Assistant - Sub PT	2.0	2.0
Librarian I Substitute	6.0	5.0
Librarian	0.0	1.0
Sr. Library Clerk Part Time	0.0	0.0
Library Clerk Part Time	11.0	11.0
Sub Library Clerk Part Time	1.0	1.0
Library Page Part Time	11.0	11.0
Librarian, Part Time	0.0	0.0
 Subtotal, Part Time	 36.0	 36.0
 Department Total, FT and PT	 50.0	 50.0

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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001 - 1110	0100	Salaries	474,456	458,640	523,589	554,964	554,964	554,964	554,964
001 - 1110	2000	Equipment							
001 - 1110	4000	Services & Supplies	34,903	47,878	61,061	55,676	55,676	55,676	55,676
001 - 1110	8000	Employee Fringe Benefits	221,034	223,363	230,011	236,152	236,152	236,152	236,152
Total			730,392	729,881	814,661	846,792	846,792	846,792	846,792
Revenue:									
001-0001	2610	Fines & Bail Forfeitures	151,131	104,277	210,000	150,000	150,000	150,000	150,000
001-0001	2389	Reimb'mt Interpreter Services	2,210	1,708	7,000	6,000	6,000	6,000	6,000
001-0001	2610	Bail Poundage	647	276	400	500	500	500	500
001-0001	2771	Forfeited Bail	6,018	29,209	20,000	3,000	3,000	3,000	3,000
001-0001	3089	NYS Court Grant		198					
Total			160,006	135,667	237,400	159,500	159,500	159,500	159,500
Net Cost to Town Property Tax Levy			570,387	594,214	577,261	687,292	687,292	687,292	687,292

Staff Summary:	2022	2023
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	<u>9.0</u>	<u>9.0</u>
 Court Attendants, Part time	7.0	5.0
Clerk, Part Time	3.0	3.0
	<u>10.0</u>	<u>8.0</u>
 Total, Full Time and Part Time	<u>19.0</u>	<u>17.0</u>
 Clerk Seasonal	<u>0.0</u>	<u>0.0</u>

## 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:		2020	2021	2022	2023	2023	2023	2023
		Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1081	1081 Payment In Lieu of taxes - COMIDA	36,722	42,081	45,881	49,747	49,747	49,747	49,747
001- 1081	1082 Payment In Lieu of taxes - Other	223,943	227,716	242,590	207,645	207,645	207,645	207,645
001- 1090	0000 Tax Collection Installment Fees	199,520	230,126	215,000	215,000	215,000	215,000	215,000
001- 1120	0000 Sales Tax (Distributed by County)	4,872,527	6,728,812	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
001-1170	0000 Franchise - Cable TV *	624,373	605,855	626,000	610,000	610,000	610,000	610,000
001- 2401	0000 Interest on Investments	33,416	3,575	5,000	5,000	5,000	5,000	5,000
001- 0001	2660 Sale Of Real Estate		611,198					
001- 0001	2680 Insurance Recoveries		500					
001- 0001	2701 Refund Prior Year Expense	76,289	5,935					
001-2750	0000 Aim Related Payments NYS	613,283	613,283	613,283	613,283	613,283	613,283	613,283
001- 2771	0000 Miscellaneous Income	40,857	236,432	15,000	15,000	15,000	15,000	15,000
001- 3005	3005 Mortgage Tax (Distributed by County)	1,213,149	1,469,442	980,000	990,000	990,000	990,000	990,000
001- 5031	0000 Interfund Transfers		-119					
001- 3089	NYS Grant							
Total		7,933,961	10,774,956	8,442,754	8,405,675	8,405,675	8,405,675	8,405,675

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

Franchise Fee Total	Unallocated:	624,373	605,855	626,000	610,000	610,000	610,000	610,000
	ICATV:	59,359	56,039	57,500	56,000	56,000	56,000	56,000
	TOTAL	683,732	661,894	683,500	666,000	666,000	666,000	666,000

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		2020	2021	2022	2023	2023	2023	2023
Budget Summary:		Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001-9710	6010 Principal on Serial Bonds	31,000	31,000	31,000				
001-9710	7010 Interest on Serial Bonds	2,170	1,240	620				
001-9730	7030 Interest on Bond Anticipation Note							
Subtotal, Debt Service (General Fund)		33,170	32,240	31,620	0	0	0	0

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 2023 are according to the following plan and can be found in the department budgets.

Account	Operation	Percent of			
		Principal	Interest	Total	Total
001 1620	Town Hall	45,045	11,642	56,687	3.4%
001 1621	Public Safety Building	42,500	7,155	49,655	3.0%
001 1640	Public Works Operation Center	220,000	320,400	540,400	32.8%
001 5410	Sidewalk Plowing	120,402	3,634	124,036	7.5%
001 5411	Sidewalk Construction	73,000	23,027	96,027	5.8%
001 7110	Parks	105,174	26,116	131,290	8.0%
001 7140	Recreation	245,000	258,188	503,188	30.5%
001 8160	Solid Waste Management	89,378	3,106	92,484	5.6%
001 8560	Tree Program	44,625	0	44,625	2.7%
001 8810	Cemetery	10,958	646	11,604	0.7%
		996,082	653,914	1,649,996	100.0%
General / Undistributed (from above)		0	0	0	0.0%
Total General Fund Debt Service		996,082	653,914	1,649,996	100.0%

Insurance	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Budget Summary: 001- 1910 4180 Insurance Premium	126,235	143,837	163,160	130,758	130,758	130,758	130,758

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	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Budget Summary: 001- 1670 4000 Expenses	13,821	13,396	9,000	21,787	21,787	21,787	21,787
Subtotal	13,821	13,396	9,000	21,787	21,787	21,787	21,787

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			2020	2021	2022	2023	2023	2023	2023
Budget Summary:			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1920	4000	Municipal Association Dues		1,650	1,650	1,650	1,950	1,950	1,950
001- 1930	4000	Judgements & Claims		1,077	27,148	12,500	12,500	12,500	12,500
001- 1938	4000	Conference/Training		1,243	13,532				
001-1940	2014	Land Purchase							
001- 1989	4120	Unallocated		199,987	199,987				
001- 1950	4000	Taxes & Assessments		17,447	19,800	19,900	19,900	19,900	19,900
001- 1990	4000	Contingency Account				40,000	30,000	30,000	30,000
Subtotal				221,403	262,117	74,050	64,350	64,350	64,350
Revenue:									
001- 3389									
Net Cost to Town Property Tax Levy				221,403	262,117	74,050	64,350	64,350	64,350

Summary of General Unallocated Expenses			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Unallocated Debt Service			33,170	32,240	31,620				
Insurance			126,235	143,837	163,160	130,758	130,758	130,758	130,758
Central Printing and Mailing			13,821	13,396	9,000	21,787	21,787	21,787	21,787
General Unallocated Expenses			221,403	262,117	74,050	64,350	64,350	64,350	64,350
Total, Net Cost to Town Property Tax Levy				394,630	451,590	277,830	216,895	216,895	216,895

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:		2020	2021	2022	2023	2023	2023	2023
		Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001- 1010	0104 Salaries, Four Councilpersons	51,354	60,356	51,356	51,356	51,356	51,356	51,356
001- 1010	4000 Services & Supplies	598	10,103	1,000	800	800	800	800
001- 1010	8000 Employee Fringe Benefits	87,364	91,334	95,748	100,616	100,616	100,616	100,616
Total, Net Cost to Town Property Tax Levy		139,315	161,793	148,104	152,772	152,772	152,772	152,772

Staff Summary:

	2022	2023
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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001- 1220	0100	Salaries	168,599	148,129	219,070	216,499	216,499	216,499	216,499
001- 1220	2000	Equipment							
001- 1220	4000	Services & Supplies	4,166	3,949	6,100	7,485	7,485	7,485	7,485
001- 1220	8000	Employee Fringe Benefits	56,344	57,749	69,288	70,244	70,244	70,244	70,244
Total, Net Cost to Town Property Tax Levy			229,109	209,827	294,458	294,228	294,228	294,228	294,228

Staff Summary:

	2022	2023
Town Supervisor	1.00	1.00
Assistant to the Supervisor	1.00	1.00
Constituent Services Coordinator	1.00	0.20
Secretary to the Supervisor	0.00	0.00
Total Full Time	3.00	2.20
Secretary to the Supervisor, PT	0.00	1.00
Total, FT and PT	3.00	3.20

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		2020	2021	2022 Adopted Budget	2023 Department Request	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Budget Summary:		Actual	Actual					
001 - 1315	0100 Salaries	256,957	263,362	277,074	320,649	320,649	320,649	320,649
001 - 1315	2000 Equipment							
001 - 1315	4000 Services & Supplies	23,252	22,314	24,695	26,530	26,530	26,530	26,530
001 - 1315	8000 Employee Fringe Benefits	151,905	156,609	158,297	198,161	198,161	198,161	198,161
Total		432,114	442,285	460,066	545,340	545,340	545,340	545,340
Revenue:								
Charges to the Community Development Block Grant		54,972	55,815	65,300	69,966	69,966	69,966	69,966
Charges to the Consolidated Sewer District		113,200	115,478	132,912	142,433	142,433	142,433	142,433
Charges to the Storm Water Drainage		7,425	7,578	8,529	9,184	9,184	9,184	9,184
Charges to the Sea Breeze Water District		8,500	8,500	8,670	8,670	8,670	8,670	8,670
Total		184,096	187,371	215,411	230,253	230,253	230,253	230,253
Net Cost to Town Property Tax Levy		248,018	254,914	244,655	315,087	315,087	315,087	315,087
Staff Summary:								
		2022	2023					
Comptroller		1.0	1.0					
Account Clerk		0.0	1.0					
Sr. Account Clerk		1.0	1.0					
Accountant		0.0	0.0					
Asst. to Comptroller		2.0	2.0					
Total Full Time		4.0	5.0					

**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:	2020	2021	2022	2023 Department Request	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
	Actual	Actual	Adopted Budget				
001 - 1320 4000 Services	27,600	28,340	30,300	35,500	35,500	35,500	35,500
Net Cost to Town Property Tax Levy	28,600	28,340	29,500	35,500	35,500	35,500	35,500
Comptroller Total Expense	459,714	470,625	490,366	580,840	580,840	580,840	580,840
Comptroller Total Revenue	184,096	187,371	215,411	230,253	230,253	230,253	230,253
Comptroller Net Cost to Town Property Tax Levy	275,618	283,254	274,955	350,587	350,587	350,587	350,587

Bureau: Human Resources

Fund - General

Account: 001- 1430

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

Budget Summary:			2020 Actual	2021 Actual	2022 Adopted Budget	2023 Department Request	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
001 - 1430	0100	Salaries	177,699	191,875	194,190	208,005	208,005	208,005	208,005
001 - 1430	2000	Equipment							
001 - 1430	4000	Services & Supplies	23,664	48,445	35,899	42,370	42,370	42,370	42,370
001 - 1430	4000	Legal Counsel		5,273	3,000				
001 - 1430	8000	Employee Fringe Benefits	97,743	88,257	92,259	96,413	96,413	96,413	96,413
Total			299,106	333,850	325,348	346,788	346,788	346,788	346,788
Revenue:									
Charges to the Consolidated Sewer District			59,122	52,860	55,721	72,067	72,067	72,067	72,067
Charges to the Sea Breeze Water District			1,000	1,000	2,845	2,845	2,845	2,845	2,845
Total			60,122	53,860	58,566	74,912	74,912	74,912	74,912
Net Cost to Town Property Tax Levy			238,984	279,990	266,782	271,876	271,876	271,876	271,876
Staff Summary:									
			2022	2023					
Personnel Clerk			1.0	1.0					
Personnel Analyst			0.0	0.0					
Director of Personnel			1.0	1.0					
Clerk II/Payroll Clerk			1.0	1.0					
Payroll Clerk			0.0	0.0					
Total Full Time			3.0	3.0					
H R Assistant, PT			0.0	0.0					
Safety & Training Officer, PT			1.0	1.0					
Payroll Clerk, PT			1.0	1.0					
Total, FT and PT			5.0	5.0					

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:			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001 - 1420	4000	Services - General Retainer	299,536	375,231	295,000	400,000	400,000	400,000	400,000
001 - 1420	4000	Services - Planning & Zoning	43,496	48,247	46,000	48,000	48,000	48,000	48,000
001 - 1420	4000	Services & Supplies		40					
001 - 1420	8000	Employee Fringe Benefits							
	Total		343,072	423,478	341,000	448,000	448,000	448,000	448,000
Charges to the Consolidated Sewer Fund									
Net Cost to Town Property Tax Levy									
			343,072	423,478	341,000	448,000	448,000	448,000	448,000

Staff Summary:

2022 2023

Town Attorney

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

Town Attorney, P.T.  
Legal Assistant, P.T.

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

Total Part Time 0 0

Total, FT and PT 0 0

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: IT Administrator 001 - 1680		2020	2021	2022	2023	2023	2023	2023	
Budget Summary:		Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget	
001 - 1680	0100 Salaries	21,702	86,324	114,497	139,212	139,212	139,212	139,212	
001 - 1680	2000 Equipment	1,549	46,226	6,500	12,000	12,000	12,000	12,000	
001 - 1680	4000 Services & Supplies	173,914	143,635	150,647	237,179	237,179	237,179	237,179	
001 - 1680	8000 Employee Fringe Benefits	3,750	4,670	38,808	31,704	31,704	31,704	31,704	
Total		200,916	280,855	310,452	420,095	420,095	420,095	420,095	
Revenue:									
001 - 2665	1680 Sale of Equipment	453	1,428						
Charges to the Sea Breeze Water District				800	800	800	800	800	
Total		453	1,428	800	800	800	800	800	
Net Cost to Town Property Tax Levy		200,463	279,427	309,652	419,295	419,295	419,295	419,295	
Staff Summary:									
		2022	2023						
Director of Information Tech		1.00	1.00						
Network Technician		-	0.90						
Micro Computer Maint.Tech. PT		1.00	1.00						
Total		2.00	2.90						

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:		2020	2021	2022	2023	2023	2023	2023
		Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001 - 1681	2000 Computer Hardware & Software	43,505	213,988	45,500	8,750	8,750	8,750	8,750
001 - 1681	4000 Services	41,249	64,761	8,000	15,500	15,500	15,500	15,500
001 - 9000	6000 Principal on Debt							
001 - 9000	7000 Interest on Debt							
Total, Net Cost to Town Property Tax Levy		84,753	278,750	53,500	24,250	24,250	24,250	24,250

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.

		2020	2021	2022	2023	2023	2023	2023
		Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>								
001 - 7989	0100 Salaries	89,396	117,564	59,879	48,529	48,529	49,912	49,912
001 - 7989	2000 Equipment		88,491	7,763	6,542	6,542	6,542	6,542
001 - 7989	4000 Services & Supplies		14,223	16,132	25,625	29,634	29,634	29,634
001 - 7989	8000 Employee Fringe Benefits		40,764	66,757	33,486	33,052	33,052	33,272
	<b>Total</b>	<b>144,382</b>	<b>288,944</b>	<b>126,753</b>	<b>117,757</b>	<b>117,757</b>	<b>119,360</b>	<b>119,360</b>
001- 2770	2770 Cable TV Income		660	2,636	13,878	2,720	2,720	2,720
001- 1170	7989 Franchise - Cable TV *		59,359	56,039	57,500	56,000	56,000	56,000
	<b>Total</b>	<b>60,019</b>	<b>58,675</b>	<b>71,378</b>	<b>58,720</b>	<b>58,720</b>	<b>58,720</b>	<b>58,720</b>
<b>Net Cost to Town Property Tax Levy</b>		<b>84,364</b>	<b>230,269</b>	<b>55,375</b>	<b>59,037</b>	<b>59,037</b>	<b>60,640</b>	<b>60,640</b>
<b>Staff Summary</b>		<b>2022</b>	<b>2023</b>	* Also see "Franchise - Cable TV" in the Unallocated Revenue budget.				
Communications Assistant		2.00	1.00					
Network Technician		0.00	0.10					
Assistant to Supervisor		0.00	0.00					
ICAT Total FT		2.00	1.10					
Production Assistant PT		1.00	0.00					
<b>Bureau Total Expense</b>		<b>430,051</b>	<b>848,548</b>	<b>490,705</b>	<b>562,102</b>	<b>562,102</b>	<b>563,705</b>	<b>563,705</b>
<b>Bureau Total Revenue</b>		<b>60,472</b>	<b>60,103</b>	<b>72,178</b>	<b>59,520</b>	<b>59,520</b>	<b>59,520</b>	<b>59,520</b>
<b>Bureau Net Cost to Town Property Tax Levy</b>		<b>369,580</b>	<b>788,445</b>	<b>418,527</b>	<b>502,582</b>	<b>502,582</b>	<b>504,185</b>	<b>504,185</b>
<b>Department Staff Summary:</b>		<b>2022</b>	<b>2023</b>					
Director of Information Services		1.00	1.00					
Communications Assistant		1.00	1.00					
Network Technician		0.00	1.00					
Assistant to the Supervisor		0.00	0.00					
Communication Aide		0.00	0.00					
Department Total FT		2.00	3.00					
Micro Computer Maint.Tech. PT		1.00	1.00					
Production Assistant PT		1.00	0.00					

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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001 - 1355	0100	Salaries		164,928	177,878	221,500	240,079	240,079	240,079
001 - 1355	2000	Equipment							
001 - 1355	4000	Services & Supplies		56,297	61,540	72,182	76,827	76,827	76,827
001 - 1355	8000	Employee Fringe Benefits		74,811	81,113	104,451	91,631	91,631	91,631
		Total		296,036	320,530	398,133	408,537	408,537	408,537
<b>Revenue:</b>									
001 - 3704	0000	State Aid, Training of Assessor							
001 - 3089	1356	State Aid - Value Maintenance							
001 - 1355	1255	Copier Charges		135	88	250	250	250	250
		Total		135	88	250	250	250	250
<b>Net Cost to Town Property Tax Levy</b>									
				295,901	320,443	397,883	408,287	408,287	408,287
<b>Staff Summary:</b>									
			2022	2023					
Assessor			1.0	1.0					
Real Property Appraiser			1.0	1.0					
Real Property Aide			0.0	0.0					
Assessment Clerk			1.0	1.0					
Clerk IV			1.0	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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Budget Summary:									
001 - 1356	1000	Salaries				8,100	8,100	8,100	8,100
001 - 1356	4000	Services & Supplies		214,560	121,155	102,415	102,415	102,415	102,415
001 - 1356	8000	Employee Fringe Benefits				1,283	1,283	1,283	1,283
		Total		0	214,560	121,155	111,798	111,798	111,798
Revenue:									
		Designated Appropriation from General Fund Balance			107,280	83,440	83,440	83,440	83,440
		Total		0	107,280	83,440	83,440	83,440	83,440
		Net Cost to Town Property Tax Levy		0	214,560	13,875	28,358	28,358	28,358

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			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001 - 1410	0100	Salaries	108,624	129,570	134,815	151,239	151,239	151,239	151,239
001 - 1410	2000	Equipment							
001 - 1410	4000	Services & Supplies	6,181	8,234	9,218	9,104	9,104	9,104	9,104
001 - 1410	8000	Employee Fringe Benefits	37,590	52,236	50,029	76,393	76,393	76,393	76,393
		<b>Total</b>	<b>152,395</b>	<b>190,040</b>	<b>194,062</b>	<b>236,736</b>	<b>236,736</b>	<b>236,736</b>	<b>236,736</b>
<b>Revenue:</b>									
001 - 0001	1255	Hunting & Fishing Licenses	1,080	1,002	1,600	1,200	1,200	1,200	1,200
001 - 0001	1256	Marriage Licenses	6,300	6,553	6,000	6,000	6,000	6,000	6,000
001 - 0001	1259	Passport Fees	8,050	9,190	10,000	9,000	9,000	9,000	9,000
001 - 0001	1410	Postage & Copier Charges	45	88	25	75	75	75	75
001 - 0001	2440	Return Check Fees	260	300	300	300	300	300	300
001 - 0001	2501	Video Game License		700	1,000	1,000	1,000	1,000	1,000
001 - 0001	2502	Solicitors License	375	75	1,200	600	600	600	600
001 - 0001	2502	Solicitors Application Fees	100	100	150	300	300	300	300
001 - 0001	2506	Public Amusement Ride Licenses	0	100	100	100	100	100	100
001 - 0001	2530	Games of Chance Licenses	30	130	200	130	130	130	130
001 - 0001	2531	Games of Chance Proceeds	29		50	50	50	50	50
001 - 0001	2540	Bingo Licenses	420	2,085	3,000	2,500	2,500	2,500	2,500
001 - 0001	2541	3% Bingo Fees	2,889	6,490	6,000	6,500	6,500	6,500	6,500
001 - 0001	2545	Bow Hunter Licenses	1,260	1,340	1,500	1,500	1,500	1,500	1,500
001 - 0001	2655	Passport Photos	4,212	3,963	7,000	3,500	3,500	3,500	3,500
		<b>Total</b>	<b>25,050</b>	<b>32,115</b>	<b>38,125</b>	<b>32,755</b>	<b>32,755</b>	<b>32,755</b>	<b>32,755</b>
<b>Net Cost to Town Property Tax Levy</b>			<b>127,345</b>	<b>157,925</b>	<b>155,937</b>	<b>203,981</b>	<b>203,981</b>	<b>203,981</b>	<b>203,981</b>

Staff Summary:	2022	2023
Town Clerk	0.40	0.40
Office Clerk III	1.00	1.00
Receptionist / Clerk PT	1.00	1.00
Office Clerk IV	1.00	0.00
Total Full Time	3.40	2.40
Bingo Inspector, Part Time	1.00	1.00
Clerk, Part Time	0.00	0.00
Total	4.40	3.40

**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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
001 - 1330	0100	Salaries		104,388	130,054	118,568	130,267	130,267	130,267
001 - 1330	2000	Equipment							
001 - 1330	4000	Services & Supplies		27,294	25,270	26,350	26,005	26,005	26,005
001 - 1330	8000	Employee Fringe Benefits		55,520	53,674	56,180	35,577	35,577	35,577
		Total		187,202	208,998	201,098	191,849	191,849	191,849
<b>Revenue:</b>									
001 - 1232	0000	School Tax Coll'n, Reimburs'nt		11,042	7,613	7,500	7,500	7,500	7,500
001 - 2801	1330	Inter-Fund Transfers		12,100	17,100	17,400	17,400	17,400	17,400
Charges to the Consolidated Sewer Fund									
		Total		26,691	29,763	33,931	32,289	32,289	32,289
				49,833	54,476	58,831	57,189	57,189	57,189
Net Cost to Town Property Tax Levy									
				137,369	154,522	142,267	134,660	134,660	134,660
<b>Staff Summary:</b>									
Town Clerk / Receiver of Taxes									
				0.60	0.60				
Dep. Receiver of Taxes									
				1.00	1.00				
		Total Full Time		1.60	1.60				
				4.00	4.00				

**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. In 2021, Monroe County began paying inspectors directly.

Budget Summary:	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001 - 1450 4000 Services & Supplies	60,815	22,595	76,000				
001 - 1450 Reimbursement by County	60,815	22,831	76,000				
Net Cost to Town Property Tax Levy	0	-237	0	0	0	0	0

**Operation: Records Management**

The Town Clerk is responsible for maintaining the records and archives of town government.

Budget Summary:	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
001 - 1460 4000 Services & Supplies	8,216	6,526	10,250	10,600	10,600	10,600	10,600
Total	8,216	6,526	10,250	10,600	10,600	10,600	10,600
001 - 1460 3060 State Aid - Records Management.							
Net Cost to Town Property Tax Levy	8,216	6,526	10,250	10,600	10,600	10,600	10,600
Staff Summary:	2022	2023					
Record Clerk, Part Time	0	0					
Town Clerk Total Cost	408,628	428,159	481,410	439,185	439,185	439,185	439,185
Town Clerk Total Revenue	135,698	109,422	172,956	89,944	89,944	89,944	89,944
Total Net Cost to Town Property Tax Levy	272,929	318,737	308,454	349,241	349,241	349,241	349,241

Department Staff Summary:	2022	2023
Town Clerk / Receiver of Taxes	1.00	1.00
Dep. Receiver of Taxes	1.00	1.00
Office Clerk III	1.00	1.00
Office Clerk IV	1.00	0.00
 Total Full Time	 4.00	 3.00
 Receptionist, PT	 1.00	 1.00
Bingo Inspector, Part Time	1.00	1.00
Clerk, PT	1.00	1.00
 Total, FT & PT	 7.00	 6.00
 Clerk Seasonal, PT	 4.00	 4.00

	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Administration Total, Summary</b>							
Unallocated Expense	394,630	451,590	277,830	216,895	216,895	216,895	216,895
Town Board Expense	139,315	161,793	148,104	152,772	152,772	152,772	152,772
Supervisor Expense	229,109	209,827	294,458	294,228	294,228	294,228	294,228
Comptroller Expense	459,714	470,625	490,366	580,840	580,840	580,840	580,840
Human Resources Expense	299,106	333,850	325,348	346,788	346,788	346,788	346,788
Attorney	343,072	423,478	341,000	448,000	448,000	448,000	448,000
Information Services Expense	430,051	848,548	490,705	562,102	562,102	563,705	563,705
Assessor Expense	296,036	535,090	519,288	520,335	520,335	520,335	520,335
Town Clerk Expense	408,628	428,159	481,410	439,185	439,185	439,185	439,185
<b>Total Expense</b>	<b>2,999,661</b>	<b>3,862,960</b>	<b>3,368,509</b>	<b>3,561,145</b>	<b>3,561,145</b>	<b>3,562,748</b>	<b>3,562,748</b>
Unallocated Revenue	7,933,961	10,774,956	8,442,754	8,405,675	8,405,675	8,405,675	8,405,675
Town Board Revenue							
Supervisor Revenue							
Comptroller Revenue	184,096	187,371	215,411	230,253	230,253	230,253	230,253
Human Resources Revenue	60,122	53,860	58,566	74,912	74,912	74,912	74,912
Attorney							
Information Services Revenue	60,472	60,103	72,178	59,520	59,520	59,520	59,520
Assessor Revenue (includes fund balance-Reval.)	135	214,648	107,530	83,690	83,690	83,690	83,690
Town Clerk Revenue	135,698	109,422	172,956	89,944	89,944	89,944	89,944
<b>Total Revenues &amp; Fund Balances</b>	<b>8,374,484</b>	<b>11,400,359</b>	<b>9,069,395</b>	<b>8,943,994</b>	<b>8,943,994</b>	<b>8,943,994</b>	<b>8,943,994</b>
Unallocated Net Expense to Tax Levy	-7,539,331	-10,323,366	-8,164,924	-8,188,780	-8,188,780	-8,188,780	-8,188,780
Town Board Net Expense to Tax Levy	139,315	161,793	148,104	152,772	152,772	152,772	152,772
Supervisor Net Expense to Tax Levy	229,109	209,827	294,458	294,228	294,228	294,228	294,228
Comptroller Net Expense to Tax Levy	275,618	283,254	274,955	350,587	350,587	350,587	350,587
Human Resources Net Expense to Tax Levy	238,984	279,990	266,782	271,876	271,876	271,876	271,876
Attorney	343,072	423,478	341,000	448,000	448,000	448,000	448,000
Information Services Net Expense to Tax Levy	369,580	788,445	418,527	502,582	502,582	504,185	504,185
Assessor Net Expense to Tax Levy	295,901	320,443	411,758	436,645	436,645	436,645	436,645
Town Clerk Net Expense to Tax Levy	272,929	318,737	308,454	349,241	349,241	349,241	349,241
<b>Total Net Expense to Tax Levy</b>	<b>-5,374,823</b>	<b>-7,537,399</b>	<b>-5,700,886</b>	<b>-5,382,849</b>	<b>-5,382,849</b>	<b>-5,381,246</b>	<b>-5,381,246</b>

## **SPECIAL ASSESSMENT DISTRICTS**

Sea Breeze Water District

Fire Districts

## Sea Breeze &amp; 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.

			2020	2021	2022	2023	2023	2023	2023
			Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Budget Summary:</b>									
051 - 8310	0100	Salaries	226,563	218,198	232,557	241,467	241,467	241,467	241,467
051 - 8310	2000	Capital Improvements	2,389	51,180	50,000	25,000	25,000	25,000	25,000
051 - 8310	2000	Equipment	179	458	11,600	39,300	39,300	39,300	39,300
051 - 8310	4000	Services & Supplies	170,104	164,152	160,334	163,885	163,885	163,885	163,885
051 - 8320	4000	Wholesale Water	481,208	485,438	530,000	530,000	530,000	530,000	530,000
051 - 9000	6000	Principal on Debt			22,500	22,500	22,500	22,500	22,500
051 - 9000	7000	Interest on Debt		5,000	10,500	17,906	17,906	17,906	17,906
051 - 8310	8000	Employee Fringe Benefits	117,023	111,434	118,669	117,108	117,108	117,108	117,108
		Total	997,466	1,035,861	1,136,160	1,157,166	1,157,166	1,157,166	1,157,166
<b>Revenue:</b>									
051 - 0051	2140	Water Sales	905,023	915,483	821,710	853,510	853,510	853,510	853,510
051 - 0051	2142	Unmetered Water Receipts	92,960	89,145	60,000	60,000	60,000	60,000	60,000
51 - 0051	2144	Late fees & penalties on Water	23,730	23,672	20,000	20,000	20,000	20,000	20,000
051 - 0051	2680	Insurance Recoveries	7,119	4,022	3,000	3,000	3,000	3,000	3,000
051 - 0051	2410	Rental of Property	115,327	118,250	130,000	112,000	112,000	112,000	112,000
051 - 0051	2148	Levy Fees	41,125	40,125	67,000	67,000	67,000	67,000	67,000
051 - 0051	2401	Interest Earned	213	98	450	250	250	250	250
051 - 0051	2700	Other Income	988	14,260	1,000	1,000	1,000	1,000	1,000
		Total	1,186,486	1,205,055	1,103,160	1,116,760	1,116,760	1,116,760	1,116,760
<b>Fund Balance applied</b>									
<b>Total Revenue plus Fund Balance</b>			1,186,486	1,205,055	1,103,160	1,116,760	1,116,760	1,116,760	1,116,760
<b>District Property Tax Levy</b>			0	10,000	33,000	40,406	40,406	40,406	40,406

Fire Districts	Special Assessment Districts
Irondequoit is served by four (4) 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. In 2022, Ridge Culver and Laurelton Fire Districts merged into the Irondequoit Fire District.	

Special District Property Tax Levies	2020	2021	2022	2023	2023	2023	2023
	Actual	Actual	Adopted Budget	Department Request	Tentative Budget	Preliminary Budget	Adopted Budget
Irondequoit Fire District						7,924,146	7,924,146
Laurelton	1,671,195	1,720,577	2,697,677			0	0
Point Pleasant	789,984	805,066	867,637			925,015	925,015
Ridge Culver	4,104,027	4,360,500	4,635,000			0	0
Sea Breeze	145,207	188,310	207,143			223,715	223,715
St. Paul Boulevard	3,611,493	3,685,403	3,887,213			4,457,707	4,457,707
<b>Total Fire District Levies</b>	<b>10,321,906</b>	<b>10,759,856</b>	<b>12,294,670</b>			<b>13,530,583</b>	<b>13,530,583</b>

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**

	2023	2024	2025	2026	2027	2028
<b>BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</b>						
TOWN HALL	21,659.09	20,753.19	20,881.32	20,431.32	19,459.89	19,024.64
PUBLIC SAFETY	30,306.25	30,736.25	30,141.25	16,720.00	16,368.00	-
PARKS	22,369.65	21,586.73	8,094.62	7,732.12	7,365.74	7,200.99
LIBRARY	622,650.00	620,800.00	623,800.00	621,650.00	624,350.00	624,950.00
HIGHWAY 1	170,647.24	165,614.84	165,914.83	107,963.58	103,896.70	-
CONSOLIDATED SEWER	360,508.02	303,531.99	229,988.87	198,315.12	192,058.05	188,513.55
ROCK BEACH SEWER EXT	8,301.38	7,851.38	7,698.38	7,236.38	7,072.50	-
STORM DRAINAGE	270,614.01	254,109.01	251,427.01	201,089.01	196,871.62	84,844.12
ORLAND ROAD SWER	14,148.75	16,873.75	16,523.75	-	-	-
<b>TOTAL BOND PAYMENTS</b>	<b>1,521,204.39</b>	<b>1,441,857.14</b>	<b>1,354,470.03</b>	<b>1,181,137.53</b>	<b>1,167,442.50</b>	<b>924,533.30</b>
<b>BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL &amp; INTEREST)</b>						
TOWN HALL	22,401.00	26,650.00	-	-	-	-
PUBLIC SAFETY	31,975.00	33,762.50	-	-	-	-
CENTRAL GARAGE	540,400.00	668,800.00	-	-	-	-
SIDEWALKS	96,027.00	91,400.00	-	-	-	-
PARKS	68,987.00	61,100.00	-	-	-	-
RECREATION	503,188.00	506,200.00	-	-	-	-
HIGHWAY 1	165,376.00	165,376.00	-	-	-	-
HIGHWAY 3	125,563.00	125,563.00	-	-	-	-
CONSOLIDATED SEWER	127,068.00	127,068.00	-	-	-	-
STORM DRINAGE	26,150.00	26,150.00	-	-	-	-
SEA BREEZE WATER	40,406.00	40,406.00	-	-	-	-
<b>TOTAL BAN PAYMENTS</b>	<b>1,747,541.00</b>	<b>1,872,475.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL LEASE PAYMENTS (PRINCIPAL &amp; INTEREST)</b>						
SIDEWALKS	124,036.06	65,906.79	39,270.00	-	-	-
SOLID WASTE	92,482.84	-	-	-	-	-
TREE PROGRAM	44,625.00	-	-	-	-	-
PARKS	39,932.94	26,240.00	26,240.00	26,240.00	-	-
CEMETERY	11,604.21	11,604.21	-	-	-	-
HIGHWAY 1	293,739.40	293,739.40	-	-	-	-
HIGHWAY 3	131,765.00	86,091.00	86,091.00	86,091.00	-	-
CONSOLIDATED SEWER	139,944.91	126,323.30	20,618.11	-	-	-
STORM DRAINAGE	19,669.55	19,669.55	-	-	-	-
<b>TOTAL CAPITAL LEASE PMTS</b>	<b>897,799.91</b>	<b>629,574.25</b>	<b>172,219.11</b>	<b>112,331.00</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>4,166,545.30</b>	<b>3,943,906.89</b>	<b>1,526,689.14</b>	<b>1,293,468.53</b>	<b>1,167,442.50</b>	<b>924,533.30</b>

# TOWN OF IRONDEQUOIT

## UNALLOCATED DEBT SERVICE PROJECTION

	2023	2024	2025	2026	2027	2028
<b><u>UNALLOCATED BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
<b>TOTAL UNALLOCATED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## TOWN HALL DEBT SERVICE PROJECTION

	2023	2024	2025	2026	2027	2028
<b><u>TOWN HALL BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2010 BOND ISSUE (2017 REFUNDED)	21,659.09	20,753.19	20,881.32	20,431.32	19,459.89	19,024.64
<b>TOTAL BOND PAYMENTS</b>	<b>21,659.09</b>	<b>20,753.19</b>	<b>20,881.32</b>	<b>20,431.32</b>	<b>19,459.89</b>	<b>19,024.64</b>
<b><u>TOWN HALL BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 BAN (FACILITY IMP) (est)	22,401.00	26,650.00	-	-	-	-
<b>TOTAL BAN PAYMENTS</b>	<b>22,401.00</b>	<b>26,650.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TOWN HALL</b>	<b>44,060.09</b>	<b>47,403.19</b>	<b>20,881.32</b>	<b>20,431.32</b>	<b>19,459.89</b>	<b>19,024.64</b>

## PUBLIC SAFETY BUILDING DEBT SERVICE PROJECTION

	2023	2024	2025	2026	2027	2028
<b><u>PUBLIC SAFETY BUILDING BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2012 BOND ISSUE	17,680.00	17,360.00	17,040.00	16,720.00	16,368.00	-
2016 BOND ISSUE	12,626.25	13,376.25	13,101.25	12,798.75	12,468.75	12,138.75
<b>TOTAL BOND PAYMENTS</b>	<b>30,306.25</b>	<b>30,736.25</b>	<b>30,141.25</b>	<b>16,720.00</b>	<b>16,368.00</b>	<b>-</b>
<b><u>PUBLIC SAFETY BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 BAN ISSUE (estimate)	31,975.00	33,762.50	-	-	-	-
<b>TOTAL BAN PAYMENTS</b>	<b>31,975.00</b>	<b>33,762.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>62,281.25</b>	<b>64,498.75</b>	<b>30,141.25</b>	<b>16,720.00</b>	<b>16,368.00</b>	<b>-</b>

## CENTRAL GARAGE DEBT SERVICE PROJECTION

	2023	2024	2025	2026	2027	2028
<b><u>CENTRAL GARAGE BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 BAN (est)	540,400.00	668,800.00	-	-	-	-
<b>TOTAL BAN PAYMENTS</b>	<b>540,400.00</b>	<b>668,800.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CENTRAL GARAGE</b>	<b>540,400.00</b>	<b>668,800.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

TOWN OF IRONDEQUOIT

**SIDEWALK DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>SIDEWALK BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2017 BOND ISSUE	-	-	-	-	-	-
<b>TOTAL BOND PAYMENTS</b>						
<b><u>SIDEWALK BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 BAN (est)	33,775.00	32,150.00	-	-	-	-
2019 BAN (est)	32,877.00	29,625.00	-	-	-	-
2022 BAN (est)	29,375.00	29,625.00	-	-	-	-
<b>TOTAL BAN PAYMENTS</b>	<b>96,027.00</b>	<b>91,400.00</b>	-	-	-	-
<b><u>SIDEWALK CAPITAL LEASE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 SIDEWALK PLOW (2)	58,129.27	-	-	-	-	-
2019 SIDEWALK PLOW (2)	26,636.79	26,636.79	-	-	-	-
2023 SIDEWALK PLOW Proposed	39,270.00	39,270.00	39,270.00	-	-	-
<b>TOTAL CAPITAL LEASES</b>	<b>124,036.06</b>	<b>65,906.79</b>	<b>39,270.00</b>	-	-	-
<b>TOTAL SIDEWALKS</b>	<b>220,063.06</b>	<b>157,306.79</b>	<b>39,270.00</b>	-	-	-

**SOLID WASTE DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>SOLID WASTE CAPITAL LEASE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 LOADER	44,002.84	-	-	-	-	-
2022 TRUCKS	9,210.00	-	-	-	-	-
2023 LOADER	39,270.00	-	-	-	-	-
<b>TOTAL CAPITAL LEASE</b>	<b>92,482.84</b>	-	-	-	-	-
<b>TOTAL SOLID WASTE</b>	<b>92,482.84</b>	-	-	-	-	-

**TREE PROGRAM DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>TREE PROGRAM CAPITAL LEASE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2023 BUCKET TRUCK	44,625.00	-	-	-	-	-
<b>TOTAL CAPITAL LEASE</b>						
<b>TOTAL SOLID WASTE</b>	<b>44,625.00</b>	-	-	-	-	-

TOWN OF IRONDEQUOIT

**PARKS DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>PARKS BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2010 BOND ISSUE(2016 REFUNDE	8,607.77	8,243.37	8,094.62	7,732.12	7,365.74	7,200.99
2012 BOND ISSUE	13,761.88	13,343.36				
<b>TOTAL BOND PAYMENTS</b>	<b>22,369.65</b>	<b>21,586.73</b>	<b>8,094.62</b>	<b>7,732.12</b>	<b>7,365.74</b>	<b>7,200.99</b>
<b><u>PARKS BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 BAN (est)	68,987.00	61,100.00				
<b>TOTAL BAN PAYMENTS</b>	<b>68,987.00</b>	<b>61,100.00</b>				
<b><u>PARKS CAPITAL LEASE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 F250 TRUCKS	13,692.94	-				
2022 PROPOSED TRUCKS	26,240.00	26,240.00	26,240.00	26,240.00		
<b>TOTAL CAPITAL LEASES</b>	<b>39,932.94</b>	<b>26,240.00</b>	<b>26,240.00</b>	<b>26,240.00</b>		
<b>TOTAL PARKS</b>	<b>131,289.59</b>	<b>108,926.73</b>	<b>34,334.62</b>	<b>33,972.12</b>	<b>7,365.74</b>	<b>7,200.99</b>

**RECREATION BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)**

2019 BAN (est)	503,188.00	506,200.00				
<b>TOTAL BAN PAYMENTS</b>	<b>503,188.00</b>	<b>506,200.00</b>				
<b>TOTAL RECREATION</b>	<b>503,188.00</b>	<b>506,200.00</b>				

**CEMETERY DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>CEMETERY BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2016 BOND ISSUE						
<b>TOTAL BOND PAYMENTS</b>						
<b><u>CEMETERY CAPITAL LEASE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2017 BACKHOE	-					
2019 Lease	11,604.21	11,604.21				
<b>TOTAL CAPITAL LEASES</b>	<b>11,604.21</b>	<b>11,604.21</b>				
<b>TOTAL CEMETERY</b>	<b>11,604.21</b>	<b>11,604.21</b>				

TOWN OF IRONDEQUOIT

**LIBRARY DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>LIBRARY BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2019 BOND	622,650.00	620,800.00	623,800.00	621,650.00	624,350.00	624,950.00
<b>TOTAL BOND PAYMENTS</b>	<b>622,650.00</b>	<b>620,800.00</b>	<b>623,800.00</b>	<b>621,650.00</b>	<b>624,350.00</b>	<b>624,950.00</b>
<b>TOTAL LIBRARY</b>	<b>622,650.00</b>	<b>620,800.00</b>	<b>623,800.00</b>	<b>621,650.00</b>	<b>624,350.00</b>	<b>624,950.00</b>

**HIGHWAY I DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>HIGHWAY I BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2010 BOND ISSUE(2016 REFUND)	74,422.24	71,314.84	72,539.83	71,238.58	67,846.70	66,329.21
2012 BOND ISSUE	60,950.00	59,800.00	58,650.00	-	-	-
2017 BOND ISSUE	35,275.00	34,500.00	34,725.00	36,725.00	36,050.00	-
<b>TOTAL BOND PAYMENTS</b>	<b>170,647.24</b>	<b>165,614.84</b>	<b>165,914.83</b>	<b>107,963.58</b>	<b>103,896.70</b>	-
<b><u>HIGHWAY I BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 BAN (est)	48,050.00	48,050.00	-	-	-	-
2019 BAN (est)	72,826.00	72,826.00	-	-	-	-
2022 BAN (est)	44,500.00	44,500.00	-	-	-	-
<b>TOTAL BAN PAYMENTS</b>	<b>165,376.00</b>	<b>165,376.00</b>	-	-	-	-

**HIGHWAY I CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)**

2019 Lease	23,208.43	23,208.43				
2019 Lease (est)	46,329.97	46,329.97				
2022 Lease (est)	115,316.00	115,316.00	115,316.00	115,316.00	115,316.00	
2023 Lease (est)	108,885.00	108,885.00	108,886.00	108,886.00	108,887.00	108,887.00
<b>TOTAL CAPITAL LEASE</b>	<b>293,739.40</b>	<b>293,739.40</b>	<b>224,202.00</b>	<b>224,202.00</b>	<b>224,203.00</b>	<b>108,887.00</b>
<b>TOTAL HIGHWAY I</b>	<b>629,762.64</b>	<b>624,730.24</b>	<b>390,116.83</b>	<b>107,963.58</b>	<b>103,896.70</b>	-

TOWN OF IRONDEQUOIT

**HIGHWAY III DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>HIGHWAY III BOND ANTICIPATION NOTES DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2019 BAN (est)	125,563.00	125,563.00				
<b>TOTAL BAN PAYMENTS</b>	<b>125,563.00</b>	<b>125,563.00</b>				
<b><u>HIGHWAY III CAPITAL LEASE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 DUMP/PLOW	45,674.00					
2020 DUMP TRUCKS(2) (EST)	86,091.00	86,091.00	86,091.00	86,091.00		
<b>TOTAL CAPITAL LEASES</b>	<b>131,765.00</b>	<b>86,091.00</b>	<b>86,091.00</b>	<b>86,091.00</b>		
<b>TOTAL HIGHWAY III</b>	<b>257,328.00</b>	<b>211,654.00</b>	<b>86,091.00</b>	<b>86,091.00</b>		

**TOWN OF IRONDEQUOIT**

**CONSOLIDATED SEWER DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>CONSOLIDATED SEWER BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2002A SRF	-	-	-	-	-	-
2002G SRF (ref 2011C)	-	-	-	-	-	-
2003F SRF	30,675.00	-	-	-	-	-
2004D SRF (ref 2014B)	16,485.60	15,744.60	-	-	-	-
2010 BOND ISSUE(2017 REF)	93,479.67	89,557.37	89,952.99	88,354.24	84,165.17	82,282.67
2012 BOND ISSUE-REF	59,606.87	57,794.14	-	-	-	-
2012 BOND ISSUE	114,010.88	112,160.88	110,310.88	109,960.88	107,892.88	106,230.88
2016 BOND ISSUE	17,425.00	-	-	-	-	-
2017 BOND ISSUE	28,825.00	28,275.00	29,725.00	30,125.00	29,500.00	28,750.00
<b>TOTAL BOND PAYMENTS</b>	<b>360,508.02</b>	<b>303,531.99</b>	<b>229,988.87</b>	<b>198,315.12</b>	<b>192,058.05</b>	<b>188,513.55</b>
<b><u>CONSOLIDATED SEWER BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2019 BAN (est)	33,180.00	33,180.00	-	-	-	-
2020 BAN (est)	60,138.00	60,138.00	-	-	-	-
2023 BAN (est)	33,750.00	33,750.00	-	-	-	-
<b>TOTAL BAN PAYMENTS</b>	<b>127,068.00</b>	<b>127,068.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CONSOLIDATED SEWER CAPITAL LEASE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2018 PICK UP (2)	13,621.61	-	-	-	-	-
2018 BACKHOE LEASE	20,618.11	20,618.11	20,618.11	-	-	-
2019 TRUCK LEASE	27,817.19	27,817.19	-	-	-	-
2022 TRUCK LEASE	58,610.00	58,610.00	-	-	-	-
2019 TRUCK LEASE	19,278.00	19,278.00	-	-	-	-
<b>TOTAL LEASE PAYMENTS</b>	<b>139,944.91</b>	<b>126,323.30</b>	<b>20,618.11</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CONSOLIDATED SEWER</b>	<b>627,520.93</b>	<b>556,923.29</b>	<b>250,606.98</b>	<b>198,315.12</b>	<b>192,058.05</b>	<b>188,513.55</b>

**ROCK BEACH SANITARY SEWER EXTENSION DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>ROCK BEACH SEWER BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2007 BOND ISSUE	8,301.38	7,851.38	7,698.38	7,236.38	7,072.50	-
<b>TOTAL BOND PAYMENTS</b>	<b>8,301.38</b>	<b>7,851.38</b>	<b>7,698.38</b>	<b>7,236.38</b>	<b>7,072.50</b>	-
<b>TOTAL ROCK BEACH SEWER</b>	<b>8,301.38</b>	<b>7,851.38</b>	<b>7,698.38</b>	<b>7,236.38</b>	<b>7,072.50</b>	-

TOWN OF IRONDEQUOIT

**STORM DRAINAGE DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>STORM DRAINAGE BOND DEBT SERVICE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2007 BOND ISSUE	130,054.89	123,004.89	120,607.89	113,369.89	110,802.50	
2012 BOND ISSUE	91,159.12	89,679.12	88,199.12	87,719.12	86,069.12	84,844.12
2016 BOND ISSUE	7,175.00	-	-			
2017 BOND ISSUE	42,225.00	41,425.00	42,620.00	42,775.00	41,900.00	40,850.00
<b>TOTAL BOND PAYMENTS</b>	<b>270,614.01</b>	<b>254,109.01</b>	<b>251,427.01</b>	<b>201,089.01</b>	<b>196,871.62</b>	<b>84,844.12</b>

**STORM DRAINAGE BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)**

2019 BAN (est)	26,150.00	26,150.00				
<b>TOTAL BAN PAYMENTS</b>	<b>26,150.00</b>	<b>26,150.00</b>	-	-	-	-

**STORM DRAINAGE CAPITAL LEASE PAYMENTS (PRINCIPAL & INTEREST)**

2019 TRUCK LEASE	19,669.55	19,669.55				
<b>TOTAL CAPITAL LEASES</b>	<b>19,669.55</b>	<b>19,669.55</b>	-	-	-	-
<b>TOTAL STORM DRAINAGE</b>	<b>316,433.56</b>	<b>299,928.56</b>	<b>251,427.01</b>	<b>201,089.01</b>	<b>196,871.62</b>	<b>84,844.12</b>

**ORLAND ROAD SEWER BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL & INTEREST)**

2016 BOND ISSUE	14,148.75	16,873.75	16,523.75	16,138.75	15,718.75	15,298.75
<b>TOTAL BAN PAYMENTS</b>	<b>14,148.75</b>	<b>16,873.75</b>	<b>16,523.75</b>	<b>16,138.75</b>	-	-

**SEA BREEZE WATER DISTRICT DEBT SERVICE PROJECTION**

	2023	2024	2025	2026	2027	2028
<b><u>SEA BREEZE WATER DISTRICT BOND ANTICIPATION NOTE PAYMENTS (PRINCIPAL &amp; INTEREST)</u></b>						
2020 BAN (est)	40,406.00	40,406.00				
<b>TOTAL BAN PAYMENTS</b>	<b>40,406.00</b>	<b>40,406.00</b>	-	-	-	-
<b>TOTAL SEA BREEZE WATER</b>	<b>40,406.00</b>	<b>40,406.00</b>	-	-	-	-