

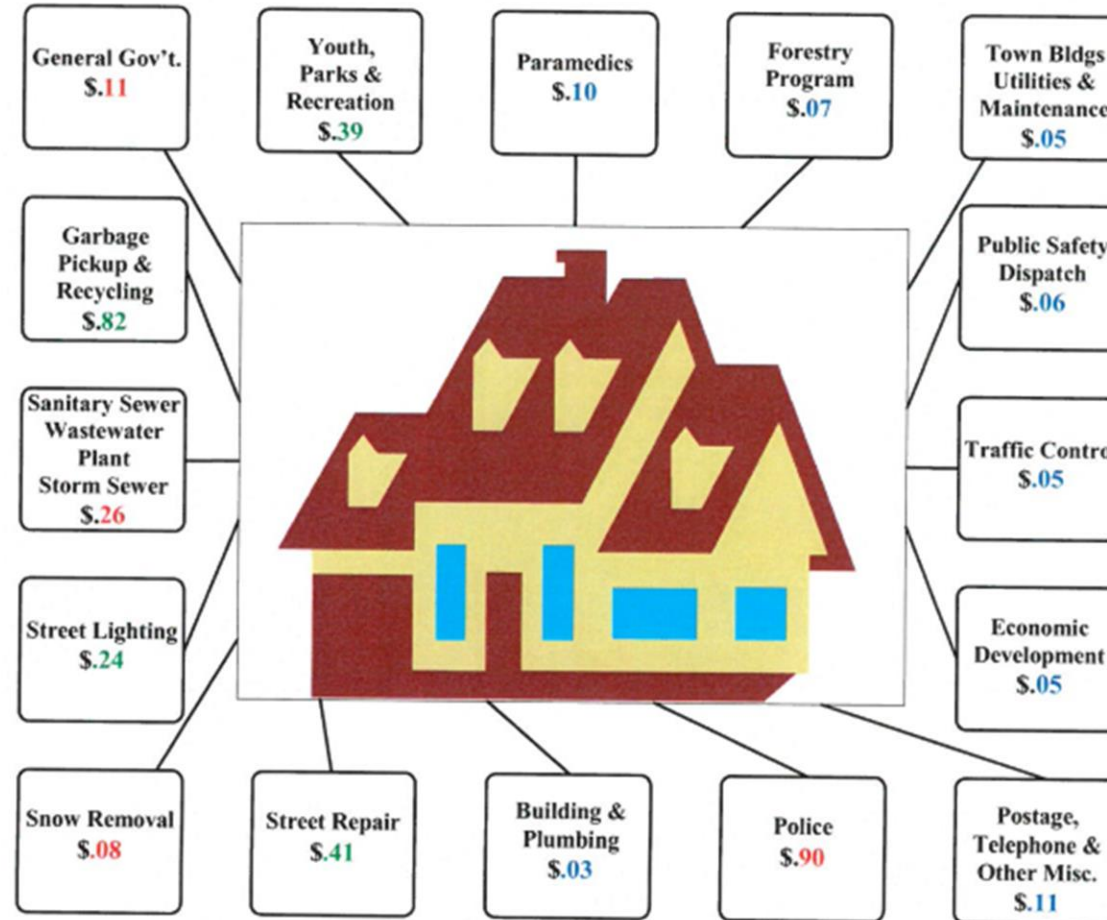
2021 PRELIMINARY BUDGET



NOVEMBER 5, 2020

2021 PRELIMINARY BUDGET

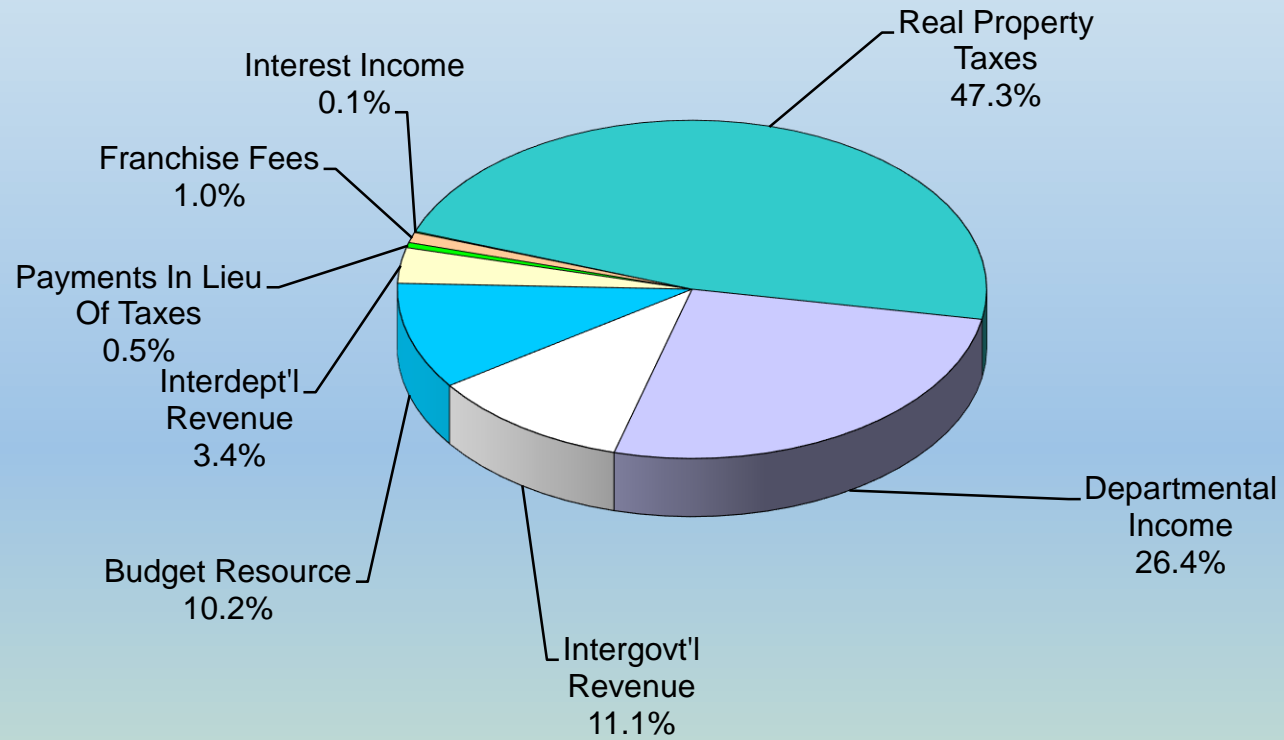
HOW YOUR DAILY TAXES WILL BE SPENT
BY THE TOWN OF TONAWANDA
PROPOSED DAILY ALLOCATION OF TOWN TAXES
(ON AN AVERAGE HOME IN THE TOWN OF TONAWANDA ASSESSED AT \$50,000)



TOTAL TOWN TAX PER DAY IS \$3.73 FOR THE AVERAGE HOUSE

2021 PRELIMINARY BUDGET

Schedule of Revenues

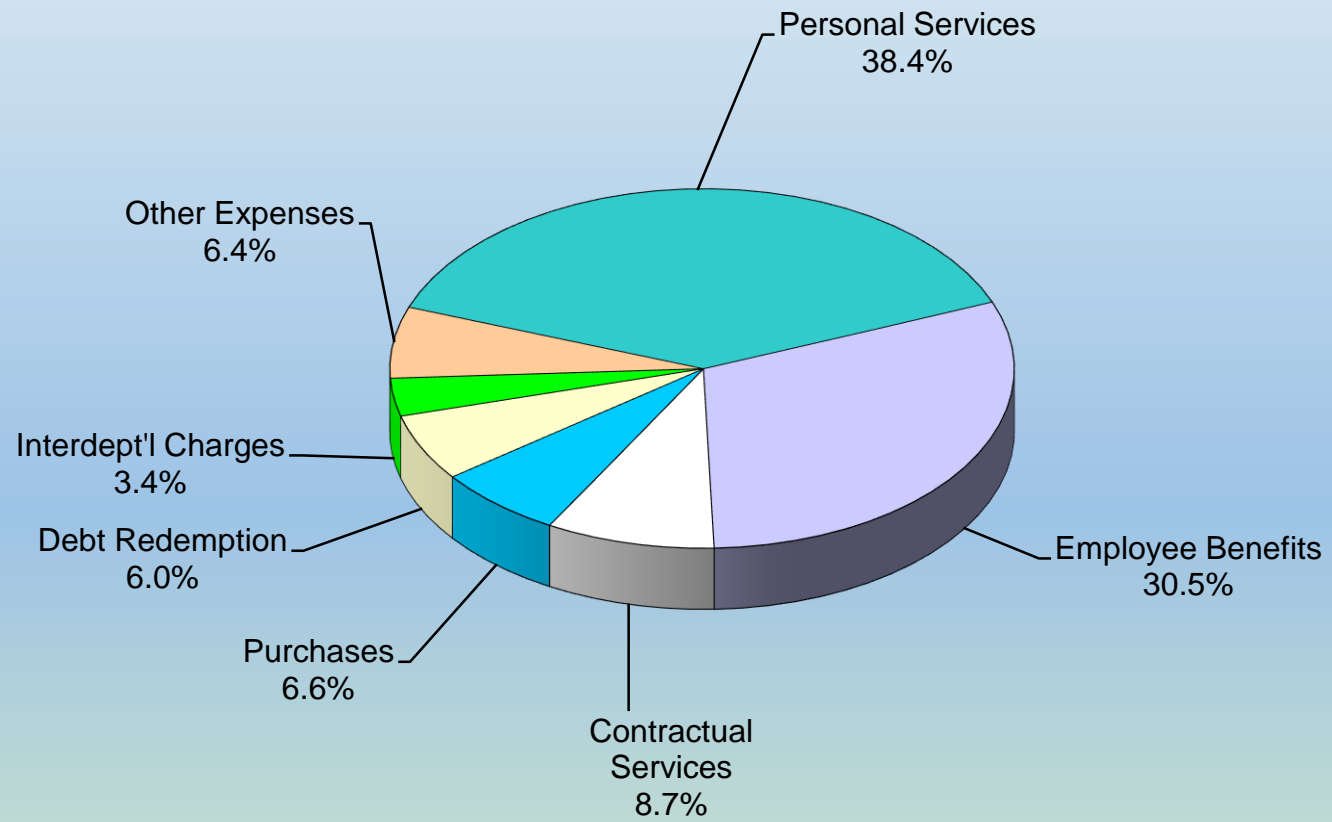


\$102,941,785

Total 100%

2021 PRELIMINARY BUDGET

Schedule of Appropriations



\$102,941,785

Total 100%



TOWN OF TONAWANDA, NEW YORK
2021 PRELIMINARY BUDGET COMPARISON BY MAJOR FUNCTION WITH 2013 ADOPTED BUDGET

Major Function	2021 Preliminary Budget				2013 Adopted Budget			
	Proposed Expenditures Appropriations	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence	Proposed Expenditures Appropriations	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence
General Fund - Townwide								
General Government Support - Includes Legislative, Judicial, Executive, Finance, Other Administrative Staff, Etc.	\$7,130,023	\$5,233,008	\$1,897,015	\$42.96	\$6,492,737	\$4,783,658	\$1,709,079	\$37.23
Parks - Includes Maintenance Activities								
For All Parks & Recreational Facilities	6,803,266	1,863,908	4,939,358	111.86	6,692,924	1,844,540	4,848,384	105.62
Recreation - Includes Program Activities	5,225,040	3,939,319	1,285,721	29.12	7,428,814	6,243,099	1,185,715	25.83
Paramedics	2,246,827	694,052	1,552,775	35.17	2,129,578	636,886	1,492,692	32.52
Forestry Program - Tree Planting & Trimming, Sidewalk Replacement, Etc.	1,548,053	424,124	1,123,929	25.45	1,399,390	385,666	1,013,724	22.08
Town Buildings - Includes Municipal Building, Libraries, and Other								
Community Service Buildings	1,404,075	641,304	762,771	17.27	1,583,776	644,675	939,101	20.46
Public Safety Dispatch	1,355,824	371,459	984,365	22.29	1,253,019	345,326	907,693	19.77
Traffic Control - Street Signs, Signals & Lighting	1,025,773	282,250	743,523	16.84	1,029,418	284,790	744,628	16.22
Control Of Animals	217,975	136,315	81,660	1.85	313,850	167,774	146,076	3.18
Publicity/Economic Development	1,118,417	306,415	812,002	18.39	140,000	38,583	101,417	2.21
Costs Not Allocated To Specific Departments - Insurance, Taxes On Town Owned Properties, Telephone, Postage, Gasoline, Printing & Advertising, Contingencies, Miscellaneous Expenses	888,323	243,375	644,948	14.61	860,871	237,251	623,620	13.59
Total General Fund - Townwide	28,963,596	14,135,529	14,828,067	335.81	29,324,377	15,612,248	13,712,129	298.71

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



TOWN OF TONAWANDA, NEW YORK
2021 PRELIMINARY BUDGET COMPARISON BY MAJOR FUNCTION WITH 2013 ADOPTED BUDGET

Major Function	2021 Preliminary Budget				2013 Adopted Budget			
	Proposed	Estimated	Real	Tax Per*	Proposed	Estimated	Real	Tax Per*
	Expenditures	Revenues &	Property	Year For	Expenditures	Revenues &	Property	Year For
	Appropriations	Appropriated	Tax Levy	Average	Appropriations	Fund Balance	Tax Levy	Residence
General Fund - Town Outside Village								
Police	\$23,865,846	\$11,666,748	\$12,199,098	\$328.80	\$20,423,396	\$10,705,644	\$9,717,752	\$243.50
Building & Other Safety Inspection	1,249,067	898,149	350,918	9.46	1,262,514	877,171	385,343	9.65
Costs Not Allocated To Specific Departments - Insurance, Printing & Advertising, Registrar, Contingencies, Miscellaneous Expenses	1,793,720	887,303	906,417	24.43	1,360,985	727,773	633,212	15.87
Total General Fund - Town Outside Village	26,908,633	13,452,200	13,456,433	362.69	23,046,895	12,310,588	10,736,307	269.02
Highway Fund								
Street Repairs & Maintenance	7,081,267	1,508,215	5,573,052	150.21	6,168,717	1,689,027	4,479,690	112.24
Snow Removal	1,422,709	334,100	1,088,609	29.34	1,463,289	430,207	1,033,082	25.89
Total Highway Fund	8,503,976	1,842,315	6,661,661	179.55	7,632,006	2,119,234	5,512,772	138.13
Lighting Districts -								
Residential Neighborhoods	1,569,000	0	1,569,000	89.42	1,620,000	177,900	1,442,100	82.76
Water Acquisition & Storage District -								
Operation & Maintenance of the Water Treatment Plant, Water Storage Tanks & Water Lines	11,334,229	11,334,229	0	0.00	9,752,219	9,752,219	0	0.00

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



TOWN OF TONAWANDA, NEW YORK
2021 PRELIMINARY BUDGET COMPARISON BY MAJOR FUNCTION WITH 2013 ADOPTED BUDGET

	2021 Preliminary Budget				2013 Adopted Budget			
	Proposed Expenditures	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence	Proposed Expenditures	Estimated Revenues & Appropriated Fund Balance	Real Property Tax Levy	Tax Per* Year For Average Residence
<u>Major Function</u>	<u>Appropriations</u>	<u>Fund Balance</u>	<u>Tax Levy</u>	<u>Residence</u>	<u>Appropriations</u>	<u>Fund Balance</u>	<u>Tax Levy</u>	<u>Residence</u>
Fire Protection Districts -								
Protects Areas of the Town Not Covered by One of the Independent Fire Districts **	848,854	0	848,854	0.00	734,880	0	734,880	0.00
Sewer Consolidated District -								
Operation & Maintenance of the Sewer Treatment Plant, Pump Stations & Sanitary Sewer Lines	15,340,873	12,837,000	2,503,873	72.68	14,294,177	10,978,400	3,315,777	104.97
Drainage Consolidated District -								
Operation & Maintenance of the Storm Drainage Lines	784,875	100,900	683,975	21.21	882,115	77,000	805,115	25.53
Refuse & Garbage Consolidated District -								
Removal & Disposal of Residential Garbage & Recycling	8,687,749	517,000	8,170,749	298.71	7,848,248	354,000	7,494,248	272.21
Total Operating Budget Excluding Special Assessments								
	\$102,941,785	\$54,219,173	\$48,722,612	\$1,360.07	\$95,134,917	\$51,381,589	\$43,753,328	\$1,191.33
Tax Levy Per Day				\$3.73				\$3.26

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

** Most residential properties are covered by a Fire District which are separate governmental entities not administered by the Town Board. The real property tax levy of the Fire Districts are determined by the Fire District Board of Commissioners. Therefore, the cost per year for fire protection for average residence as determined by the Town Board is \$0.



Town of Tonawanda Retirement Costs - Operating Funds 2011-2019 Actual and 2020-2021 Budget

