



CITY OF WATERTOWN, NEW YORK

AGENDA

Monday, June 4, 2018

6:30 p.m.

This shall serve as notice that an Adjourned City Council Meeting from May 21, 2018, is scheduled to be held on Monday, June 4, 2018, at 6:30 p.m. in the City Council Chambers, 245 Washington Street, Watertown, New York.

AGENDA

RESOLUTIONS

- Resolution No. 3 - Establishing Property Tax Rate for Fiscal Year 2018-19
- Resolution No. 4 - Approving 2018-19 Operating Budgets, City of Watertown, New York
- Resolution No. 5 - Approving 2018-19 through 2022-23 Capital Program Budget, City of Watertown, New York
- Resolution No. 6 - Amendment No. 115 to the Management And Management Confidential Pay Plan for Fiscal Year 2018-19
- Resolution No. 7 - Establishing Annual City Fees and Charges Schedule
- Resolution No. 8 - Authorizing Spending From Capital Reserve Fund
- Resolution No. 9 - Authorizing Spending From Repair Reserve Fund for Duffy Fairgrounds Stadium

ORDINANCES

- Ordinance No. 2 - Amending the Code of the City of Watertown, §301-17 Water Rates and Charges, §301-19 Fire Service Charges and §301-28 Bulk Water Charges

LOCAL LAW

- Proposed Local Law No. 2 of 2018 - A Local Law amending Section 253-17 of the City of Watertown Code of the City of Watertown

ADJOURNMENT

NEXT REGULARLY SCHEDULED CITY COUNCIL MEETING WILL FOLLOW.

Res Nos. 3, 4, 5, 6, 7, 8, 9 and Ord No. 2 and Proposed Local Law No. 2 of 2018

June 1, 2018

To: The Honorable Mayor and City Council
From: James Mills, City Comptroller
Subject: Fiscal Year 2018-19 Budget Resolutions

Attached for City Council consideration are resolutions associated with the adoption of the Fiscal Year 2018-19 Budget.

The first resolution establishes the Property Tax Rate for Fiscal Year 2018-19 at \$8.6412 per \$1,000 of assessed valuation. This represents a 1.50% increase to the property tax rate from the current year. The tax levy is \$9,312,182 which represents a 2.27% increase over the current year.

The second resolution approves the City's Operating Budgets for the upcoming fiscal year. Combined appropriations of \$61,709,407 are being approved for the General, Water, Sewer, Library, Community Development and Tourism Funds. Total appropriations of \$11,103,293 are being approved for the Mandatory Reserve, Compensation Reserve, Risk Retention Reserve and Self Funded Health Insurance Funds.

The third resolution approves the Capital Program budget for Fiscal Years 2018-19 through 2022-23.

The fourth resolution establishes the Management/Management Confidential salaries for the upcoming fiscal year. The attached Management and Management Confidential positions have been awarded a 2% raise based on the individuals' performances.

The fifth resolution establishes the fees and charges for the upcoming fiscal year.

The sixth resolution authorizes spending from the Capital Reserve Fund. A public hearing will need to be scheduled for June 18th.

The seventh resolution authorizes spending from the Fairgrounds Repair Reserve Fund. A public hearing will need to be scheduled for June 18th.

An ordinance has been included to establish the water rates for the upcoming fiscal year. The Fiscal Year 2018-19 Budget contains an increase of five percent (5.00%) to all water rates.

A local law has been included to establish the sewer rates for the upcoming fiscal year. The Fiscal Year 2018-19 Budget contains a decrease of five percent (5.00%) to the general sewer usage rates.

RESOLUTION

Page 1 of 1

Establishing Property Tax Rate for
Fiscal Year 2018-19

Council Member HENRY-WILKINSON, Ryan J.

Council Member HORBACZ, Cody J.

Council Member RUGGIERO, Lisa L.

Council Member WALCZYK, Mark C.

Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

Introduced by

WHEREAS the City Council of the City of Watertown, New York has determined the Budget for 2018-19 for all operating funds for the City of Watertown in the amount of \$61,709,407 of which \$44,397,432 is the General Fund, and of this amount in the General Fund \$9,312,182 is to be raised by taxes on real estate and \$8,740 is to be collected in omitted City taxes,

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Watertown that the tax on real estate in the amount of \$9,312,182 is hereby levied and the rate to produce \$9,303,442 of this levy is hereby established at \$8.6412 per \$1,000 of assessed valuation, and the remaining \$8,740 is to be collected in omitted taxes.

Seconded by

RESOLUTION

Page 1 of 1

Approving 2018-19 Operating Budgets,
City of Watertown, New York

Council Member HENRY-WILKINSON, Ryan J.

Council Member HORBACZ, Cody J.

Council Member RUGGIERO, Lisa L.

Council Member WALCZYK, Mark C.

Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

Introduced by

WHEREAS the City Council of the City of Watertown, New York has met and considered the Proposed Budget for the City of Watertown for Fiscal Year 2018-19 and it has conducted public hearings on the Proposed Budget and has determined that revenues and appropriations for the several funds in the Budget for 2018-19 will be amended as indicated in the Budget Detail of Changes of Revenues and Appropriations, which detail is attached and made a part of this resolution,

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Watertown, New York that it hereby adopts the Budget for the City Government for Fiscal Year 2018-19 in the total amount of \$61,709,407 of which in the General Fund \$32,880,767 is to be raised by estimated revenues other than real property taxes, \$2,000,000 is to be appropriated from fund balance, \$36,433 is to be appropriated from the sidewalk program reserve, \$3,050 is to be appropriated from the Fairgrounds Stadium reserve, \$165,000 is to be appropriated from the Capital reserve, \$8,740 is estimated to be received from omitted taxes and \$9,303,442 is to be raised by real property tax levy. In adopting the Budget, the City Council hereby appropriates \$61,709,407 for all operating funds, and

BE IT FURTHER RESOLVED that in adopting the Budget, the City Council hereby appropriates \$11,103,293 for all reserve funds, and

BE IT FURTHER RESOLVED that in adopting the Budget, the City Council approves the Budget Detail of Changes in Revenues and Appropriations to the Proposed Budgets, which is attached and made a part of this resolution.

Seconded by

Fiscal Year 2018-19 Detail of Changes in Revenues, Expenditures and Fund Balance Appropriations to the Proposed Budgets

	Proposed Budget	Revised Amount	Variance	Reason
General Fund Revenues and Appropriated Fund Balance:				
A.2150 Sale of Excess Power	\$ 4,006,000	\$ 4,106,000	\$ 100,000	Increase projected revenue
A.2260 Police Services	\$ 106,389	\$ 106,016	\$ (373)	Health insurance premium reduction
A.4389 Federal Aid - Public Safety	\$ 96,040	\$ 95,816	\$ (224)	Health insurance premium reduction
	\$ 4,208,429	\$ 4,307,832	\$ 99,403	
A.0000.1001 Real Property Taxes	\$ 9,971,862	\$ 9,312,182	\$ (659,680)	
	\$ 14,180,291	\$ 13,620,014	\$ (560,277)	
General Fund Expenditures:				
A.1010.0465 City Council - Equipment < \$5,000	\$ 2,000	\$ -	\$ (2,000)	Delete video display
A.1230.0465 City Manager - Equipment < \$5,000	\$ 1,000	\$ 2,700	\$ 1,700	Delete printer and computer; fix formula error in proposed budget
A.1230.0850 City Manager - Health Insurance	\$ 58,124	\$ 56,630	\$ (1,494)	Health insurance premium reduction
A.1315.0465 City Comptroller - Equipment < \$5,000	\$ 3,100	\$ 2,100	\$ (1,000)	Delete computer replacement
A.1315.0850 City Comptroller - Health Insurance	\$ 51,326	\$ 66,075	\$ 14,749	Health insurance premium reduction and formula correction
A.1345.0850 Purchasing - Health Insurance	\$ 38,105	\$ 37,126	\$ (979)	Health insurance premium reduction
A.1355.0465 City Assessment - Equipment < \$5,000	\$ 1,000	\$ -	\$ (1,000)	Delete computer replacement
A.1364.0430 Property Acquired - Contracted Services	\$ 25,750	\$ 15,750	\$ (10,000)	Reduce appropriation for demolitions
A.1410.0465 City Clerk - Equipment < \$5,000	\$ 1,000	\$ -	\$ (1,000)	Delete computer replacement
A.1410.0850 City Clerk - Health Insurance	\$ 36,744	\$ 35,800	\$ (944)	Health insurance premium reduction
A.1430.0465 Civil Service - Equipment < \$5,000	\$ 1,000	\$ -	\$ (1,000)	Delete computer replacement
A.1430.0850 Civil Service - Health Insurance	\$ 7,594	\$ 7,399	\$ (195)	Health insurance premium reduction
A.1440.0850 Engineering - Health Insurance	\$ 75,346	\$ 73,436	\$ (1,910)	Health insurance premium reduction
A.1490.0110 Public Works Administration - Salaries	\$ 169,919	\$ 130,774	\$ (39,145)	Eliminate Asst. Superintendent of Public Works (12/31/18)
A.1490.0465 Public Works Administration - Equipment < \$5,000	\$ 2,600	\$ 1,600	\$ (1,000)	Delete computer replacement
A.1490.0810 Public Works Administration - Retirement	\$ 51,430	\$ 43,807	\$ (7,623)	Eliminate Asst. Superintendent of Public Works (12/31/18)
A.1490.0830 Public Works Administration - Social Security	\$ 25,868	\$ 22,874	\$ (2,994)	Eliminate Asst. Superintendent of Public Works (12/31/18)
A.1490.0850 Public Works Administration - Health Insurance	\$ 76,437	\$ 64,371	\$ (12,066)	Health insurance premium reduction and eliminate Asst. Superintendent of Public Works (12/31/18)
A.1620.0150 Municipal Building - Overtime	\$ 5,000	\$ 4,000	\$ (1,000)	Reduce overtime
A.1620.0810 Municipal Building - Retirement	\$ 7,700	\$ 7,543	\$ (157)	Reduce overtime
A.1620.0150 Municipal Building - Social Security	\$ 4,899	\$ 4,822	\$ (77)	Reduce overtime
A.1620.0850 Municipal Building - Health Insurance	\$ 13,539	\$ 13,088	\$ (451)	Health insurance premium reduction
A.1640.0110 Central Garage - Salaries	\$ 49,000	\$ 29,400	\$ (19,600)	Change effective date of adding Fleet Manager position from 9/1/18 to 1/1/19
A.1640.0465 Central Garage - Equipment < \$5,000	\$ 9,300	\$ 8,300	\$ (1,000)	Delete computer replacement
A.1640.0810 Central Garage - Retirement	\$ 50,871	\$ 49,072	\$ (1,799)	Change effective date of adding Fleet Manager position from 9/1/18 to 1/1/19
A.1640.0830 Central Garage - Social Security	\$ 29,174	\$ 27,674	\$ (1,500)	Change effective date of adding Fleet Manager position from 9/1/18 to 1/1/19
A.1640.0850 Central Garage - Health Insurance	\$ 109,578	\$ 101,230	\$ (8,348)	Health insurance premium reduction and change effective date of adding Fleet Manager position from 9/1/18 to 1/1/19
A.1670.0460 Central Printing and Mailing - Materials and Supplies	\$ 35,850	\$ 30,850	\$ (5,000)	Reduce office supplies
A.1680.0430 Information Technology - Contracted Services	\$ 126,798	\$ 99,393	\$ (27,405)	Reduce Email Server, Service and Office Suites cost
A.1680.0440 Information Technology - Fees	\$ 16,000	\$ 1,000	\$ (15,000)	Cut GIS Consultant
A.1680.0465 Information Technology - Equipment < \$5,000	\$ 38,750	\$ 37,750	\$ (1,000)	Delete computer replacement
A.1680.0850 Information Technology - Health Insurance	\$ 65,179	\$ 63,504	\$ (1,675)	Health insurance premium reduction
A.1990.0430 Contingency	\$ 1,319,000	\$ 1,318,000	\$ (1,000)	Lowered to contingency to be tax cap compliant
A.3120.0465 Police - Equipment < \$5,000	\$ 81,000	\$ 79,000	\$ (2,000)	Delete computer replacement
A.3120.0850 Police - Health Insurance	\$ 942,518	\$ 937,533	\$ (4,985)	Health insurance premium reduction
A.3410.0430 Fire - Contracted Services	\$ 80,285	\$ 68,585	\$ (11,700)	Cut apparatus shelving (4) and cabinets (3)
A.3410.0465 Fire - Equipment < \$5,000	\$ 154,380	\$ 105,100	\$ (49,280)	Cut rescue tools for engines and computer
A.3410.0850 Fire - Health Insurance	\$ 1,222,397	\$ 1,193,863	\$ (28,534)	Health insurance premium reduction
A.3620.0430 Code Enforcement - Contracted Services	\$ 121,180	\$ 96,180	\$ (25,000)	Reduce demolition budget
A.3620.0465 Code Enforcement - Equipment < \$5,000	\$ 4,000	\$ 2,000	\$ (2,000)	Eliminate two computer replacements
A.3620.0850 Code Enforcement - Health Insurance	\$ 87,551	\$ 85,301	\$ (2,250)	Health insurance premium reduction
A.5010.0850 Buildings and Grounds Maintenance - Health Insurance	\$ 61,794	\$ 60,156	\$ (1,638)	Health insurance premium reduction
A.5110.0850 Maintenance of Roads - Health Insurance	\$ 128,464	\$ 125,164	\$ (3,300)	Health insurance premium reduction
A.5142.0850 Snow Removal - Health Insurance	\$ 148,453	\$ 144,639	\$ (3,814)	Health insurance premium reduction
A.5184.0850 Hydroelectric Production - Health Insurance	\$ 7,761	\$ 7,568	\$ (193)	Health insurance premium reduction
A.5186.0850 Traffic Control and Lighting - Health Insurance	\$ 51,471	\$ 51,131	\$ (340)	Health insurance premium reduction
A.5630.0850 Bus - Health Insurance	\$ 74,702	\$ 72,784	\$ (1,918)	Health insurance premium reduction
A.6410.0430 Publicity - Contracted Services	\$ 3,500	\$ 2,000	\$ (1,500)	Reduce appropriations
A.7020.0850 Parks and Recreation Administration - Vehicle Expenses	\$ 1,150	\$ 1,350	\$ 200	Fix formula error
A.7020.0850 Parks and Recreation Administration - Health Insurance	\$ 56,477	\$ 55,026	\$ (1,451)	Health insurance premium reduction
A.7110.0410 Thompson Park - Utilities	\$ 79,875	\$ 79,375	\$ (500)	Eliminate cell phone
A.7110.0850 Thompson Park - Health Insurance	\$ 30,991	\$ 30,195	\$ (796)	Health insurance premium reduction
A.7140.0850 Playgrounds - Health Insurance	\$ 3,027	\$ 2,948	\$ (79)	Health insurance premium reduction
A.7141.0850 Outdoor Recreation - Health Insurance	\$ 18,605	\$ 18,127	\$ (478)	Health insurance premium reduction
A.7180.0140 Pools - Temporary	\$ 60,000	\$ 74,500	\$ 14,500	Decrease for delayed Thompson Park pool opening and additional hours at existing pools

Fiscal Year 2018-19 Detail of Changes in Revenues, Expenditures and Fund Balance Appropriations to the Proposed Budgets

	Proposed Budget	Revised Amount	Variance	Reason
A.7180.0410 Pools - Utilities	\$ 55,950	\$ 36,500	\$ (19,450)	Adjustment for projected splash pad water usage and delayed Thompson Park pool opening
A.7180.0430 Pools - Contracted Services	\$ 25,200	\$ 26,000	\$ 800	Added Alteri pool filter inspection and decrease for delayed Thompson Park pool opening
A.7180.0440 Pools - Fees	\$ 7,338	\$ 5,200	\$ (2,138)	Decrease for delayed Thompson Park pool opening
A.7180.0450 Pools - Miscellaneous	\$ 1,350	\$ 1,300	\$ (50)	Decrease for delayed Thompson Park pool opening
A.7180.0140 Pools - Materials and Supplies	\$ 42,475	\$ 29,050	\$ (13,425)	Decrease for delayed Thompson Park pool opening
A.7180.0465 Pools - Equipment < \$5,000	\$ 10,020	\$ 9,720	\$ (300)	Decrease for delayed Thompson Park pool opening
A.7180.0810 Pools - Retirement	\$ 7,051	\$ 7,943	\$ 892	Decrease for delayed Thompson Park pool opening and additional hours at existing pools
A.7180.0830 Pools - Social Security	\$ 6,252	\$ 7,361	\$ 1,109	Decrease for delayed Thompson Park pool opening and additional hours at existing pools
A.7180.0850 Pools - Health Insurance	\$ 5,606	\$ 5,462	\$ (144)	Health insurance premium reduction
A.7265.0850 Arcna - Health Insurance	\$ 44,160	\$ 43,026	\$ (1,134)	Health insurance premium reduction
A.8020.0465 Planning - Equipment < \$5,000	\$ 1,000	\$ -	\$ (1,000)	Delete computer replacement
A.8020.0850 Planning - Health Insurance	\$ 40,805	\$ 39,755	\$ (1,050)	Health insurance premium reduction
A.8140.0850 Storm Sewers - Health Insurance	\$ 53,868	\$ 52,495	\$ (1,373)	Health insurance premium reduction
A.8160.0110 Refuse and Recycling - Salaries	\$ 12,250	\$ 7,350	\$ (4,900)	Change effective date of adding Fleet Manager position from 9/1/18 to 1/1/19
A.8160.0810 Refuse and Recycling - Retirement	\$ 39,035	\$ 38,585	\$ (450)	Change effective date of adding Fleet Manager position from 9/1/18 to 1/1/19
A.8160.0830 Refuse and Recycling - Social Security	\$ 27,213	\$ 26,838	\$ (375)	Health insurance premium reduction and change effective date of adding Fleet Manager position from 9/1/18 to 1/1/19
A.8160.0850 Refuse and Recycling - Health Insurance	\$ 85,976	\$ 82,385	\$ (3,591)	Health insurance premium reduction and change effective date of adding Fleet Manager position from 9/1/18 to 1/1/19
A.9060.0800 Retirees - Health Insurance	\$ 4,851,380	\$ 4,705,697	\$ (145,683)	Health insurance premium reduction
A.9501.0900 General Liability Reserve	\$ 75,000	\$ 45,000	\$ (30,000)	Reduce transfer to Risk Retention Fund
A.9512.0900 Transfer to Library Fund	\$ 1,383,190	\$ 1,375,144	\$ (8,046)	Health insurance premium reduction
A.9950.0900 Transfer to Capital Fund	\$ 691,500	\$ 641,500	\$ (50,000)	Reduce sidewalk program
	<u>\$ 13,395,181</u>	<u>\$ 12,834,904</u>	<u>\$ (560,277)</u>	

Water Fund Revenues and Appropriated Fund Balance:

F.2143 Outside City User Fees	\$ 1,387,367	\$ 1,386,000	\$ (1,367)	Health insurance premium reduction
	<u>\$ 1,387,367</u>	<u>\$ 1,386,000</u>	<u>\$ (1,367)</u>	

Water Fund - Appropriated Fund Balance	\$ 138,054	\$ 115,950	\$ (22,104)	
	<u>\$ 1,525,421</u>	<u>\$ 1,501,950</u>	<u>\$ (23,471)</u>	

Water Fund Expenditures:

F.8310.0120 Water Administration - Clerical	\$ 60,301	\$ 52,632	\$ (7,669)	Fund Account Clerk Typist position beginning 1/1/19
F.8310.0130 Water Administration - Wages	\$ 21,973	\$ 31,882	\$ 9,909	Fund Water Meter Reader position until 12/31/18
F.8310.0465 Water Administration - Equipment < \$5,000	\$ 1,550	\$ 1,050	\$ (500)	Delete computer replacement
F.8310.0810 Water Administration - Retirement	\$ 17,225	\$ 18,075	\$ 850	Fund Water Meter Reader position until 12/31/18 and fund Account Clerk Typist position beginning 1/1/19
F.8310.0810 Water Administration - Social Security	\$ 9,638	\$ 9,810	\$ 172	Fund Water Meter Reader position until 12/31/18 and fund Account Clerk Typist position beginning 1/1/19
F.8310.0850 Water Administration - Health Insurance	\$ 35,447	\$ 34,536	\$ (911)	Health insurance premium reduction
F.8320.0465 Source of Supply, Power and Pumping - Misc. Equipment	\$ 22,500	\$ 7,500	\$ (15,000)	Error in formula
F.8330.0450 Purification - Miscellaneous	\$ 11,300	\$ 19,800	\$ 8,500	Error in formula
F.8330.0465 Purification - Equipment < \$5,000	\$ 37,500	\$ 36,500	\$ (1,000)	Delete computer replacement
F.8330.0850 Purification - Health Insurance	\$ 155,749	\$ 151,748	\$ (4,001)	Health insurance premium reduction
F.8330.0465 Transmission and Distribution - Equipment < \$5,000	\$ 16,600	\$ 15,600	\$ (1,000)	Delete computer replacement
F.8340.0850 Transmission and Distribution - Health Insurance	\$ 211,471	\$ 206,040	\$ (5,431)	Health insurance premium reduction
F.9060.0800 Retirees - Health Insurance	\$ 287,533	\$ 280,143	\$ (7,390)	Health insurance premium reduction
	<u>\$ 888,787</u>	<u>\$ 865,316</u>	<u>\$ (23,471)</u>	

Sewer Fund Revenues and Appropriated Fund Balance:

G.2370 Sewer Rents - Outside City Users	\$ 2,322,000	\$ 2,320,000	\$ (2,000)	Health insurance premium reduction
	<u>\$ 2,322,000</u>	<u>\$ 2,320,000</u>	<u>\$ (2,000)</u>	

Sewer Fund - Appropriated Fund Balance	\$ 191,505	\$ 456,547	\$ 265,042	
	<u>\$ 2,513,505</u>	<u>\$ 2,776,547</u>	<u>\$ 263,042</u>	

Sewer Fund Expenditures:

G.8110.0120 Sewer Administration - Clerical	\$ 60,301	\$ 52,632	\$ (7,669)	Fund Account Clerk Typist position beginning 1/1/19
G.8110.0130 Sewer Administration - Wages	\$ 21,973	\$ 31,882	\$ 9,909	Fund Water Meter Reader position until 12/31/18
G.8110.0465 Sewer Administration - Equipment < \$5,000	\$ 1,550	\$ 1,050	\$ (500)	Delete computer replacement
G.8110.0810 Sewer Administration - Retirement	\$ 17,225	\$ 18,075	\$ 850	Fund Water Meter Reader position until 12/31/18 and fund Account Clerk Typist position beginning 1/1/19
G.8110.0810 Sewer Administration - Social Security	\$ 9,638	\$ 9,810	\$ 172	Fund Water Meter Reader position until 12/31/18 and fund Account Clerk Typist position beginning 1/1/19

Fiscal Year 2018-19 Detail of Changes in Revenues, Expenditures and Fund Balance Appropriations to the Proposed Budgets

	Proposed Budget	Revised Amount	Variance	Reason
G.8110.0850 Sewer Administration - Health Insurance	\$ 35,447	\$ 34,536	\$ (911)	Health insurance premium reduction
G.8120.0850 Sanitary Sewer - Health Insurance	\$ 61,796	\$ 60,219	\$ (1,577)	Health insurance premium reduction
G.8130.0465 Treatment and Disposal - Equipment < \$5,000	\$ 58,875	\$ 57,875	\$ (1,000)	Delete computer replacement
G.8130.0850 Treatment and Disposal - Health Insurance	\$ 196,318	\$ 191,277	\$ (5,041)	Health insurance premium reduction
G.9060.0800 Retirees - Health Insurance	\$ 240,854	\$ 234,663	\$ (6,191)	Health insurance premium reduction
G.9950.0800 Transfer to Capital Fund	\$ 230,000	\$ 505,000	\$ 275,000	To fund Cooper Street Outfall replacement project from fund balance and avoid debt issuance
	<u>\$ 933,977</u>	<u>\$ 1,197,019</u>	<u>\$ 263,042</u>	
Library Revenues:				
L.5031 Interfund Transfer	\$ 1,383,190	\$ 1,375,144	\$ (8,046)	Health insurance premium reduction
	<u>\$ 1,383,190</u>	<u>\$ 1,375,144</u>	<u>\$ (8,046)</u>	
Library Fund Expenditures:				
L.7410.0850 Library - Health Insurance	\$ 146,268	\$ 142,424	\$ (3,844)	Health insurance premium reduction
L.9060.0800 Retirees - Health Insurance	\$ 163,481	\$ 159,279	\$ (4,202)	Health insurance premium reduction
	<u>\$ 309,749</u>	<u>\$ 301,703</u>	<u>\$ (8,046)</u>	
Community Development Fund Revenues and Appropriated Fund Balances:				
CD.0000.4940.8605 Restore NY / Main Street Program	\$ 1,400,000	\$ 1,490,000	\$ 90,000	Adjust Restore NY grant amount for Court St. Commons
CD.0000.4940.8612 CDBG Entitlement - 2018	398,500	458,409	59,909	Adjust 2018 Entitlement grant amount
	<u>\$ 1,798,500</u>	<u>\$ 1,948,409</u>	<u>\$ 149,909</u>	
Community Development Fund Expenditures:				
CD.8668.0250 Community Development - Equipment	\$ 14,300	\$ 34,526	\$ 20,226	Add one additional bus shelter
CD.8668.0430 Community Development - Contracted Services	\$ 2,317,631	\$ 2,407,631	\$ 90,000	Increase funding for Restote NY-Court Street Commons
CD.8668.0850 Community Development - Health Insurance	\$ 14,282	\$ 13,965	\$ (317)	Health insurance premium reduction
				Increase funding for Academy Street playground improvements (\$20,000) and Huntington Street Sidewalk Program (\$20,000)
CD.8668.0430 CDBG - Transfer to Capital Projects	\$ 393,715	\$ 433,715	\$ 40,000	
	<u>\$ 2,739,928</u>	<u>\$ 2,889,837</u>	<u>\$ 149,909</u>	
Self-Funded Health Insurance Revenues:				
MS.0000.1270 Self-funded Health Insurance - Shared Services	\$ 9,798,317	\$ 9,543,195	\$ (255,122)	Health insurance premium reduction
MS.0000.2708 Self-funded Health Insurance - Employee Contributions	\$ 686,941	\$ 672,520	\$ (14,421)	Health insurance premium reduction
MS.0000.2709 Self-funded Health Insurance - Retiree Contributions	\$ 215,572	\$ 210,115	\$ (5,457)	Health insurance premium reduction
	<u>\$ 10,700,830</u>	<u>\$ 10,425,830</u>	<u>\$ (275,000)</u>	
Self-Funded Health Insurance Expenditures:				
MS.9060.0430.0020 Contracted Services - Medical Claims	\$ 7,455,000	\$ 7,230,000	\$ (225,000)	Reduce expected medical claim costs
MS.9060.0430.0030 Contracted Services - Prescriptions	\$ 3,375,000	\$ 3,325,000	\$ (50,000)	Reduce expected pharmacy costs
	<u>\$ 10,830,000</u>	<u>\$ 10,555,000</u>	<u>\$ (275,000)</u>	

RESOLUTION

Page 1 of 1

Approving 2018-19 through 2022-23
Capital Program Budget, City of Watertown,
New York

Council Member HENRY-WILKINSON, Ryan J.

Council Member HORBACZ, Cody J.

Council Member RUGGIERO, Lisa L.

Council Member WALCZYK, Mark C.

Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

Introduced by

WHEREAS the City Council of the City of Watertown, New York has met and considered the Proposed Budget for the City of Watertown for Fiscal Year 2018-19, including the Proposed Capital Program for the years 2018-19 through 2022-23 and has conducted public hearings on the Proposed Capital Program Budget, and has determined that the projects as listed in the Proposed Capital Program as amended by the attached detail report, which is made a part of this resolution, shall constitute the Capital Program Budget,

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Watertown, New York hereby adopts the Capital Program Budget for the years 2018-19 through 2022-23.

Seconded by

**Capital Budget Detail of Changes to Proposed Budget
FY 2018-19 through FY 2022-23**

<u>Capital Project</u>	<u>Proposed FY 2018-19</u>	<u>Adopted FY 2018-19</u>
Annual City Sidewalk Replacement Program	\$ 500,000	\$ 300,000

RESOLUTION

Page 1 of 2

Amendment No. 115 to the Management
And Management Confidential Pay Plan
for Fiscal Year 2018-19

Council Member HENRY-WILKINSON, Ryan J.

Council Member HORBACZ, Cody J.

Council Member RUGGIERO, Lisa L.

Council Member WALCZYK, Mark C.

Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

Introduced by

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Watertown hereby approves Amendment No. 115 to the Management and Management Confidential Pay Plan, in order to amend the annual compensation for the positions listed below effective July 1, 2018,

<u>Position</u>	<u>Salary</u>
Accountant (part-time)	\$ 21,640
Assistant Superintendent of Parks and Recreation	\$ 60,328
Assistant Superintendent of Public Works	\$ 78,291
Benefits Administrator	\$ 43,614
Chief Water Treatment Plant Operator	\$ 62,726
Chief Waste Water Treatment Plant Operator	\$ 75,238
City Assessor	\$ 69,018
City Comptroller	\$ 92,984
City Engineer	\$ 87,229
Civil Engineer II (Mauer)	\$ 73,657
Civil Engineer I (Hammond)	\$ 64,155
Civil Engineer I (Arquitt)	\$ 56,182
Code Enforcement Supervisor	\$ 69,031
Confidential Secretary to the City Manager	\$ 51,247
Deputy City Clerk (Carr)	\$ 35,700
Deputy City Clerk (Puccia)	\$ 38,163
Deputy City Comptroller	\$ 68,143

RESOLUTION

Page 2 of 2

Amendment No. 115 to the Management
And Management Confidential Pay Plan
for Fiscal Year 2018-19

- Council Member HENRY-WILKINSON, Ryan J.
- Council Member HORBACZ, Cody J.
- Council Member RUGGIERO, Lisa L.
- Council Member WALCZYK, Mark C.
- Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

Deputy Fire Chief	\$87,303
Executive Secretary to the Civil Service Commission	\$ 45,795
Fire Chief	\$94,533
Human Resources Manager	\$ 71,788
Information Technology Manager	\$77,000
Information Technology Project Manager	\$ 58,224
Library Director	\$ 74,415
Planning and Community Development Director	\$ 72,626
Planner (Urda)	\$ 46,144
Planner (DeMarco)	\$ 44,737
Police Captain	\$ 93,772
Police Chief	\$ 100,313
Purchasing Manager	\$ 71,880
Senior Planner	\$ 60,360
Street and Sewer Maintenance Supervisor (3)	\$ 68,143
Superintendent of Public Works	\$ 91,628
Superintendent of Water	\$ 91,555
Superintendent of Parks and Recreation	\$ 78,620
Supervisor of Water Distribution	\$ 70,422

Seconded by

RESOLUTION

Page 1 of 1

Establishing Annual City Fees and Charges Schedule

Council Member HENRY-WILKINSON, Ryan J.

Council Member HORBACZ, Cody J.

Council Member RUGGIERO, Lisa L.

Council Member WALCZYK, Mark C.

Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

Introduced by

WHEREAS City Council established a City Fees and Charges Schedule for the City of Watertown, as authorized by Local Law No. 2 of 2016, and

WHEREAS through budget deliberations, fees being collected by the City have been updated for the FY 2018-2019 and is reflected in the City Fees and Charges Schedule,

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Watertown hereby adopts the City Fees and Charges Schedule attached and made a part of this Resolution for FY 2018-2019.

Seconded by



City of Watertown

City Fees and Charges Schedule

Effective: July 1, 2018

City of Watertown City Fees and Charges Schedule

City Clerk Fees

Certified Copies

Certified Birth Certificate	\$10.00
Certified Death Certificate	\$10.00
Certified Marriage Certificate	\$10.00
Genealogy Search	\$22.00

Marriage License and Wedding Ceremony

Marriage License	\$40.00
Duplicate Marriage License	\$20.00
Wedding Ceremony	\$70.00

Dog License

Spayed or Neutered, per year	\$10.00
Not Spayed or Neutered, per year	\$20.00

Handicap Parking Permit

Permanent or Temporary	No Fee
Replacement for Lost Permit	\$2.00 processing fee

Racing and Wagering

Bingo, per occasion	\$18.75 + 3% of proceeds
Bell Jar, per year	\$25.00
Casino Nights, per occasion	\$25.00 + 5% of proceeds
Raffle - Category 1	\$25.00 + 2% of proceeds

Commissioner of Deeds

Application Fee	\$25.00
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Business Permits and Licenses

Vending in Public Streets, per year	\$100.00
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Garbage Collector, Private, per year

License Fee	\$250.00
Each Additional Vehicle	\$125.00
Inspection Fee for Each Vehicle	\$45.00

Liquidation Sale, per month

License Fee for 30 Days	\$500.00
Renewal of License for Additional 30 Days	\$50.00

If Sale is completed within 30 days, fee will be refunded all except for \$75

Copy of City of Watertown Code Book

Current Cost of Publication

Copies

\$0.25 per page

Credit Card Processing Fees (In-Person)

Debit: \$2.50 flat fee per transaction*

Credit: \$2.50 flat fee for transaction up to \$50; 4% of transaction for fee over \$50*

* Based on current merchant agreement

City of Watertown City Fees and Charges Schedule

City Comptroller Fees

Parking Ticket	\$30.00
15 Days After Issue Date	\$40.00
30 Days After Issue Date	\$45.00
Handicap Parking Ticket	\$50.00
Second or Subsequent Offense Within 2 Years	\$75.00
Returned Check Fee	\$20.00
Tax Certification	\$5.00
Tax Search	\$10.00
Lien Search Fee	\$95.00
Tax Sale Advertising Fee	\$15.00
Tax Sale Certificate Filing Fee	\$50.00
Tax Deed Preparation Fee	\$15.00
Online Bill Payment Processing Fee	
Presently for City Tax Bills, County Tax Bills, Delinquent School Tax Bills, Water/Sewer Bills and Sewer Permit Bills	
Debit/Credit	2.85% + \$0.28 per transaction*
eCheck	\$2.50 per transaction*

* Based on current merchant agreement

**City of Watertown
City Fees and Charges Schedule**

Civil Service Fees

Open Competitive and Promotional Exams	\$15.00
Decentralized Exams	\$15.00
Uniformed Service Exams	\$25.00
Uniformed Promotional Exams	\$15.00

City of Watertown City Fees and Charges Schedule

Code Enforcement Fees

Building Fees for New Construction

Permit Fee Based on Estimated Cost of Work*

\$0 - \$500	\$5.00 (minimum fee)
\$501 - \$2,000	\$34.50
\$2,001 - \$25,000	\$34.50 for the first \$2,000; \$4.50 for each additional \$1,000 or fraction thereof
\$25,001 - \$50,000	\$138.00 for the first \$25,000; \$2.00 for each additional \$1,000 or fraction thereof
\$50,001 - \$100,000	\$188.00 for the first \$50,000; \$2.00 for each additional \$1,000 or fraction thereof
\$100,001 - \$250,000	\$288.00 for the first \$100,000; \$2.00 for each additional \$1,000 or fraction thereof
\$250,001 - \$500,000	\$588.00 for the first \$250,000; \$1.90 for each additional \$1,000 or fraction thereof
\$500,001 - \$1,000,000	\$1,063.00 for the first \$500,000; \$1.80 for each additional \$1,000 or fraction thereof
\$1,000,001 - \$5,000,000	\$1,963.00 for the first \$1,000,000; \$1.75 for each additional \$1,000 or fraction thereof

* Estimated Cost of Work for New Construction Calculated as Follows

Residential	\$150.00 per sq ft
Commercial	\$300.00 per sq ft
Industrial	\$400.00 per sq ft
Garage/Misc.	\$30.00 per sq ft

Building Fees for Maintenance & Repairs

Permit Fee Based on Estimated Cost of Work**

\$0 - \$500	\$5.00 (minimum fee)
\$501 - \$2,000	\$5.00 for the first \$500; \$2.00 for each additional \$100 or fraction thereof
\$1,001 and above	\$17.00 for the first \$1,000; \$2.00 for each additional \$1,000 or fraction thereof

** Estimated Cost of Work for Maintenance & Repairs Calculated as Follows

Residential	\$50.00 per sq ft
Commercial	\$100.00 per sq ft
Industrial	\$150.00 per sq ft
Garage/Misc.	\$15.00 per sq ft

Penalty Fee (Work Prior To Permit)

\$50.00

City of Watertown City Fees and Charges Schedule

Code Enforcement Fees (con't)

Various Permits

Sign - Residential	\$10.00
Sign - Business	\$75.00
Sign - Billboard/Sky Sign	\$100.00
Furnace	\$20.00
Woodstove	\$20.00
Hot Water Heater	\$20.00
Plumbing	\$20.00
Propane	\$20.00
Fence	\$20.00
Alarm System	\$20.00
Blasting	\$20.00
Fireworks	\$20.00
Operating Permit	\$20.00

Certificate of Occupancy

Final Certificate of Occupancy	\$0.00
First Provisional Certificate of Occupancy (up to 120 Days)	\$50.00
Extension Beyond the 120 Days From Date of Issuance	\$150.00

Certificate of Compliance

\$20.00

Licensed Master Plumber

Application Fee	\$50.00
Examination Fee (3 Exams)	\$75.00 per exam
Re-Examination Fee After 3 Months (3 Exams)	\$100.00 per exam
License Fee, Annual	\$250.00
Replacement of License Due to Loss	\$5.00

Demolition of Property Surcharge *

\$3,000.00

* in addition to direct costs of demolition

Code Violation Surcharge **

\$250.00

**in addition to actual cost of restraining, correcting or abating such condition (minimum charge of one hour labor and one hour equipment) plus materials [Code Section 120-37]

Miscellaneous Fees

Records Search	\$0.00
Plan Review - Residential 1 & 2 Family	\$0.00
Plan Review - Multifamily/Commercial & Industrial	
Projects costing \$19,999 or less	\$0.00
Projects costing \$20,000 or more w/NYS required stamped plans	\$50.00 per hour plus cost of permit
Black and White Photo Copies	\$0.25 per page
Color Photo Copies	\$1.00 per page

City of Watertown City Fees and Charges Schedule

Department of Public Works

Refuse and Garbage

Trash Sticker For Bag	\$3.25
Trash Tote Service	
32-Gallon Tote	\$48.10 per quarter
64-Gallon Tote	\$72.15 per quarter
96-Gallon Tote	\$96.20 per quarter

Property Maintenance Violation

Non-Sticker Bag Removal	\$5.00 per bag
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Bulk Drop Off Program (Fall Season)

Fee as contained in seasonal flyer based on availability and local area Municipal Solid Waste disposal fees

On-Demand Bulk Item Curbside Collection Service (Summer Season)

Fee as contained in seasonal flyer based on availability and local area Municipal Solid Waste disposal fees

Bus Fares

Individual Base Fare Adult	\$1.50
Individual Base Fare Adult, Half-Fare *	\$0.75
Children Under 12	\$0.50
Children Under 12, Half-Fare *	\$0.25
Transfer	No Charge
Coupon Book:	
Regular (10 Rides)	\$10.00
Regular (10 Rides), Half-Fare *	\$5.00
Regular (20 Rides)	\$20.00
Regular (20 Rides), Half-Fare *	\$10.00
Monthly Unlimited	\$40.00
Monthly Unlimited, Half-Fare *	\$20.00

* Half-Fare rate applies to senior citizens (65 years of age or older) and persons with disabilities and Medicare cardholders

Paratransit

Individual	\$3.00
(Fee based on two times the cost of standard Individual Base Fare Adult and allows for passenger and one caregiver)	

Snow Dump Permit

Per Truck, Up To Three Trucks Per Business	\$150.00
Flat Fee For Four or More Trucks Per Business	\$600.00

City of Watertown City Fees and Charges Schedule

Department of Public Works (con't)

Advertising Displays on CitiBus (prices do not include cost of sign)

Street Side Showcase (30" x 88")	
Monthly Per Bus	\$55.00
Monthly On All Buses	\$275.00
Yearly On All Buses *	\$3,300.00
Curb Side Showcase (30" x 48")	
Monthly Per Bus	\$45.00
Monthly On All Buses	\$225.00
Yearly On All Buses *	\$2,700.00
Front Showcase (12" x 40")	
Monthly Per Bus	\$50.00
Monthly On All Buses	\$250.00
Yearly On All Buses *	\$3,000.00
Rear Showcase (12" x 60")	
Monthly Per Bus	\$55.00
Monthly On All Buses	\$275.00
Yearly On All Buses *	\$3,300.00
Interior Advertising (11" x 28")	
Monthly On All Buses	\$100.00
Yearly On All Buses *	\$1,200.00

* 10% Discount if year is paid in full

Conduit Access

Initial Fee	\$500.00
Monthly Fee, Per Foot of Conduit	\$0.031

Per the Franchise agreement - "If the City is required to be on-site for any request, an hourly rate of \$200 per hour will be assessed."

City of Watertown City Fees and Charges Schedule

Engineering Fees

Zoning Reviews

Special Use Permit	\$100.00
Site Plan Minor Review *	\$150.00
Site Plan Major Review **	\$250.00
Site Plan Waiver	\$50.00
Variance of Use or Area	\$150.00
Zone Change	\$100.00
Subdivision Review	\$150.00

* Site Plan Minor is defined as neither a Site Plan Waiver nor a Site Plan Major

** Site Plan Major is defined as a site plan approval application which involves the disturbance of 1 acre or more of ground/soil disturbance and/or construction

Floodplain Development Permit*** \$25.00

***in addition to any costs necessary for the review, inspection and approval of the project

Dumpster Permit \$50.00

Sidewalk Permit \$0.00

Curbs and Pavement Cuts

Curb Cuts	\$100.00
Pavement Cuts, up to 3 sq yds	\$200.00
Pavement Cuts, each additional sq yd thereafter	\$30.00
Specialty Pavement Cut	\$150.00 + actual cost of repair and replacement

Septic Tanks and Lateral Disconnections

Septic Tank Permit	\$50.00
Disconnect & Plugging of Unused or Abandoned Lateral Sewers	\$50.00
Repair/Renewal of Existing Sanitary	\$0.00

Sewer Permits - Inside the City

Residential Sanitary	\$100.00
Residential Storm	\$100.00
Commercial Sanitary	\$200.00
Commercial Storm	\$200.00
Industrial Sanitary	\$300.00
Industrial Storm	\$300.00

Sewer Permits - Outside the City

Residential Sanitary	\$300.00
Residential Storm	\$300.00
Commercial Sanitary	\$550.00
Commercial Storm	\$550.00
Industrial Sanitary	\$550.00
Industrial Storm	\$550.00

City of Watertown City Fees and Charges Schedule

Parks and Recreation Fees

Arena - Ice Time for Groups	City Resident	Non City Resident
Minor Hockey & Figure Skating / Student Groups		\$80.00 per hour
Adult and Non City Groups		\$120.00 per hour
Events Where Admission / Donation is Charged	\$150.00	\$188.00 per hour
School Ice Skating (Monday - Friday 12:00 pm - 2:30 pm)	\$2 per student to cover cost of skating and rentals	
Arena - Ice Time	City Resident	Non City Resident
Public Skating	\$3.00	\$4.00 per day
Season Public Skating Pass	\$125.00	\$156.00 season
Family Ice Skating Pass	\$250.00	\$313.00 season
Skate & Shoot	\$5.00	\$6.00 per day
Season Skate & Shoot Pass	\$125.00	\$156.00 season
Season Skate & Shoot Pass and Public Skate	\$200.00	\$250.00 season
Ice Skate Rental	\$3.00	\$4.00 per day
Ice Skate Sharpening	\$5.00	\$6.00 per day
Rock & Skate	\$5.00	\$6.00 per day
Slip Slide & Skate		
Per Season	\$25.00	\$50.00 season
Per Season - With Skate Rental	\$35.00	\$70.00 season
Broomball	\$5.00	\$6.00 per day
Broomball Equipment Rental	\$3.00	\$4.00 per broom
Replacement ID Card	\$5.00	\$6.00 per card
Arena - Rental of Space	City Resident	Non City Resident
Arena Rental / Performances	\$1,000.00	\$1,250.00 per day
Performances - Day Before / After	\$500.00	\$625.00 per day
Arena Rental Non Ice Time	\$100.00	\$125.00 per hour
Multipurpose Room - Daily	\$100.00	\$125.00 per day
Multipurpose Room - Hourly	\$25.00	\$31.00 per hour
Vendor Space	\$100.00	\$125.00 per day
Large Stage Set Up	\$1,000.00	\$1,250.00 per event
Small Stage Set Up	\$500.00	\$625.00 per event
Large Bleacher Set Up	\$500.00	\$625.00 per event
Small Bleacher Set Up	\$250.00	\$313.00 per event
PA System Rental	\$50.00	\$63.00 per event
Hang Signage	\$50.00	\$63.00 per hour
Hospitality Room	\$250.00	\$313.00 per day
Office Rental - Seasonal	\$500.00	\$625.00 per season
Office Rental - Daily	\$50.00	\$63.00 per day
Birthday Party Room	\$50.00	\$63.00 per party
Arena Concession - Per Vendor	\$250.00	\$313.00 per day
Arena Concession - Unlimited Concession Stands	\$1,000.00	\$1,250.00 per day
Craft and Vendor Fairs - Booth w/o Electricity	\$40.00	\$50.00 per day
Craft and Vendor Fairs - Booth w/ Electricity	\$50.00	\$63.00 per day

City of Watertown City Fees and Charges Schedule

Parks and Recreation Fees (con't)

Miscellaneous Arena Fees	City Resident	Non City Resident
Admission to Events		
Craft and Vendor Fairs	\$3.00	\$3.00 per day
Special Events Sponsored by Parks & Rec	\$5.00	\$5.00 per day
Advertising Fees		
Advertising Signs in Arena	\$400.00	\$500.00 May-Aug
Advertising on TV in Lobby	\$100.00	\$125.00 per month
Chairs and Table Rental	City Resident	Non City Resident
Chair Rental: Up to 500 Chairs	\$1.00	\$1.25 per day
Chair Rental: 501 - 1000	\$0.75	\$1.00 per day
Chair Rental: 1001+	\$0.50	\$0.75 per day
Table Rental: 1 - 20 Tables	\$4.00	\$5.00 per day
Table Rental: 21+ Tables	\$3.00	\$4.00 per day
Bubble Ball	City Resident	Non City Resident
Bubble Ball Rental	\$5.00	\$6.00
Bubble Ball Event Fee	\$100.00	\$125.00
Field Rental	City Resident	Non City Resident
Fairgrounds Main Baseball Field - Grandstand		
Hourly	\$75.00	\$100.00 per hour
Lights	\$75.00	\$100.00 per day
Fairgrounds Main Multipurpose Field - Outdoor Stadium		
Hourly	\$75.00	\$100.00 per hour
Lights	\$75.00	\$100.00 per day
Fairgrounds Horse Ring	\$60.00	\$75.00 per day
Municipal Fairgrounds Rental	\$250.00	\$313.00 per day
Other Athletic Fields		
Hourly	\$20.00	\$25.00 per hour
Lights	\$30.00	\$38.00 per day
Performances	\$1,000.00	\$1,250.00 per day
Day Before / After	\$500.00	\$625.00 per day
Practice - Schools Within City Limits & JCC	50%	N/A per hr
Field Rental For Tournaments	City Resident	Non City Resident
Main Fields - Non-Profit 501C3	\$41.00	\$51.00 per hour
Other Fields - Non-Profit 501C3	\$15.00	\$19.00 per hour
Regular For Profit Events	Hourly rate	Hourly rate per day
Additional Chalk Lining	\$25.00	\$31.00 per lining
Naming Rights - Athletic Fields (5 year term - fields used mid-April through early-October)		
Regular Athletic Fields (11)		\$1,000 per year
Regular Athletic Fields with lights (4)		\$1,500 per year
Main Multi-Purpose Field (1)		\$3,000 per year
Grandstand (1)		\$5,000 per year
	City Resident	Non City Resident
Turface	\$15.00	\$19.00 per bag

City of Watertown City Fees and Charges Schedule

Parks and Recreation Fees (con't)

Parking	City Resident	Non City Resident
Parking - Arena Concert / Performance / Show	\$1,500.00	\$1,875.00 per event
Parking - Outdoor Events	\$3,000.00	\$3,750.00 per event
RV sites	City Resident	Non City Resident
With Utility Hookup	\$25.00	\$31.00 per night
Without Utility Hookup	\$15.00	\$19.00 per night
Jefferson County Agriculture Society Fair		
Arena Rental - Fair		\$3,000.00 fair
RV Sites - Fair Week		\$75.00 per site
Concessions - Jeff Co Ag Society		\$1,000.00 fair
Marquee Advertising	City Resident	Non City Resident
Non Parks and Recreation Events - Daily	\$10.00	\$13.00 per day
Non Parks and Recreation Events - Weekly	\$50.00	\$63.00 per week
Miscellaneous Parks and Recreation Fees	City Resident	Non City Resident
Vendor Fee	\$50.00	\$63.00 per event
Vendor Fee - Large Event	\$300.00	\$375.00 per event
Alcohol Permit Processing Fee	\$10.00	\$13.00 per day
Pavilion Rentals	City Resident	Non City Resident
Mayor Butler Pavilion	\$50.00	\$63.00 per day
Fairgrounds Pavilion	\$50.00	\$63.00 per day
Veterans Memorial Pavilion	\$50.00	\$63.00 per day
Marble Park Pavilion	\$50.00	\$63.00 per day
Thompson Park		
Large Pavilion - One of Four Quarters	\$50.00	\$63.00 per day
Large Pavilion - Full	\$200.00	\$250.00 per day
Picnic Areas	\$10.00	\$13.00 per day
Rotary Pavilion	\$50.00	\$63.00 per day
Pinnacle Pavilion	\$50.00	\$63.00 per day
Band Stand	\$25.00	\$31.00 per day
Team Sports Programs		
Men's and Coed Adult Softball		\$300.00 per team
Sunday Softball		\$300.00 per team
Volleyball Team		\$200.00 per team
Kickball Team		\$225.00 per team
Soccer Tournament		\$225.00 per team
Basketball Tournament		\$125.00 per team
Soccer Teams		\$225.00 per team

City of Watertown City Fees and Charges Schedule

Parks and Recreation Fees (con't)

Baseball and Softball Adult	City Resident	Non City Resident
Athletic Tournaments	\$200.00	\$300.00 per team
Parks and Recreation Programs	City Resident	Non City Resident
Tennis Clinic	\$30.00	\$60.00 per person
Golf Lessons	\$35.00	\$70.00 per person
Youth Baseball & Softball Leagues	\$15.00	\$30.00 per person
Youth Swimming Lessons	\$15.00	\$30.00 per person
Fishing Clinic	\$30.00	\$60.00 per person
Family Yoga	\$10.00	\$20.00 per person
Scuba Diving Lessons	\$30.00	\$60.00 per person
Kid's Zumba	\$15.00	\$30.00 per person
Youth Running Club	\$20.00	\$40.00 per person
Horseback Riding Lessons	\$50.00	\$100.00 per person
Archery Day Camp	\$15.00	\$30.00 per person
Archery Week Camp	\$40.00	\$80.00 per person
Boot Camp Exercise Program	\$25.00	\$50.00 per person
Youth Camps	\$25.00	\$50.00 per person
Parks and Recreation Classes	\$25.00	\$50.00 per person

**City of Watertown
City Fees and Charges Schedule**

Police Fees

Bike License	\$1.00
Copies	\$0.25 per page
Incident Report	\$0.25 per page
Motor Vehicle Report	\$0.25 per page
Records (Background) Check	\$10.00

Police Academy

Tuition	\$1,700.00 per enrollee
Tuition Credits	\$25.00 per instructor hour provided to Academy Training
Books and Supplies	\$300.00

Res No. 8

June 1, 2018

To: The Honorable Mayor and City Council
From: James E. Mills, City Comptroller
Subject: Authorizing Spending of Funds from the Capital Reserve Fund

The City transferred \$3,100,000 into a Capital Reserve Fund in FY 2012-13 due to the acceptance of the City to a proposal from the State to change the timing of the State AIM payments. Included in the Fiscal Year 2018-19 Capital Budget and General Fund Budget was the following equipment purchases that was to be funded from the Capital Reserve Fund.

Front-end Loader	\$ <u>165,000</u>
Total	\$ <u>165,000</u>

The estimated ending FY 2018-19 balance of the Capital Reserve Fund will be \$370,000 which has been included as a future funding source in the City's multi-year financial and capital plans contained in the FY 2018-19 adopted budget.

Prior to any funds being spent from the Capital Reserve Fund on these projects a public hearing must be held. Accordingly, staff is recommending that a Public Hearing be set for June 18, 2018 at 7:30 p.m. to discuss the appropriation of these capital reserve funds.

RESOLUTION

Page 1 of 1

Authorizing Spending
From Capital Reserve Fund

Council Member HENRY-WILKINSON, Ryan J.

Council Member HORBACZ, Cody J.

Council Member RUGGIERO, Lisa L.

Council Member WALCZYK, Mark C.

Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

Introduced by

WHEREAS on June 19, 2006, the City Council approved establishing a Capital Reserve Fund pursuant to Section 6-c of the General Municipal Law to finance future capital improvements, and

WHEREAS the Adopted 2018-19 Capital Fund Budget and General Fund Budget included the following projects and equipment purchases: Front-end Loader (\$165,000), and

WHEREAS the City Council desired to fund these projects and equipment purchases from the Capital Reserve Fund, and

WHEREAS on Monday, June 18, 2018 at 7:30 p.m., the City Council of the City of Watertown held a public hearing to discuss the expenditure of funds from this capital reserve fund, and

WHEREAS it has been determined that the expenditure of these funds is in keeping with the purpose for the capital reserve fund,

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Watertown hereby authorizes the appropriating of Capital Reserve funds in an amount not to exceed \$165,000 to pay for the cost of the Front-end Loader (\$165,000).

Seconded by

Res No. 9

May 31, 2018

To: The Honorable Mayor and City Council

From: James E. Mills, City Comptroller

Subject: Public Hearing Authorizing Spending of Funds from
the Repair Reserve Fund for Duffy Fairgrounds Stadium

In 1996 the City of Watertown received a \$500,000 grant from the Empire State Development Corporation for renovations to the baseball stadium at the Alex T. Duffy Fairgrounds. A condition for accepting the funds required the City establish a reserve fund and contribute \$15,100 to the fund for five years starting in fiscal year 1996-1997 through fiscal year 2000-2001. The fund currently has a balance of \$3,050.

Included in the Fiscal Year 2018-19 Capital Budget was a project to replace the Fairgrounds grandstand locker room roof. The project is estimated to cost \$30,000 and is being funded with the balance of the Fairgrounds Repair Reserve Fund of approximately \$3,050 and a transfer from the General Fund for \$26,950.

Prior to spending funds from an established reserve fund, the City Council must hold a Public Hearing to receive public input on the appropriating of funds. Once the public hearing has been held, the attached resolution authorizing the expenditure of funds can be considered by the City Council.

Staff is recommending that a Public Hearing be set for June 18, 2018 at 7:30 p.m. to discuss the appropriation of these funds.

RESOLUTION

Page 1 of 1

Authorizing Spending From the
Duffy Fairgrounds Stadium
Reserve Fund

Council Member HENRY-WILKINSON, Ryan J.

Council Member HORBACZ, Cody J.

Council Member RUGGIERO, Lisa L.

Council Member WALCZYK, Mark C.

Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

Introduced by

WHEREAS on June 2, 1997, the City Council approved establishing a Repair Reserve Fund for the costs associated with renovations and capital repairs to the existing stadium at the Alex T. Duffy Fairgrounds, and

WHEREAS the City has determined that the grandstand locker room roof needs to be replaced at the Alex T. Duffy Fairgrounds, and

WHEREAS the estimated cost of the repairs to be \$30,000, and

WHEREAS on Monday, June 18, 2018, at 7:30 p.m., the City Council of the City of Watertown held a public hearing to discuss the expenditure of funds from this reserve fund, and

WHEREAS it has been determined that the expenditure of these funds is in keeping with the purpose for the reserve fund,

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Watertown hereby authorizes the appropriation of the balance of the reserve fund, approximately \$3,050, to partially pay for the grandstand locker room roof replacement at the Alex T. Duffy Fairgrounds.

Seconded by

ORDINANCE

Page 1 of 5

Amending the Code of the City of Watertown, §301-17 Water Rates and Charges, §301-19 Fire Service Charges and §301-28 Bulk Water Charges

Council Member HENRY-WILKINSON, Ryan J.
Council Member HORBACZ, Cody J.
Council Member RUGGIERO, Lisa A.
Council Member WALCZYK, Mark C.
Mayor BUTLER, Jr., Joseph M.
Total

Table with 2 columns: YEA, NAY. It contains empty cells for voting records.

Introduced by

BE IT ORDAINED by the City Council that Chapter 301 of the Code of the City of Watertown is hereby amended by deleting Sections 301-17 (A), (B), (D), (E) and (H), Sections 301-19 and Sections 301-28 and

BE IT FURTHER ORDAINED by the City Council that the Code of the City of Watertown, Chapter 301 is hereby amended by adding thereto new Sections 301-17 (A), (B), (D), (E) and (H), Section 301-19 and Section 301-28 as follows:

301-17. Water Rates and Charges.

The rate for both domestic and industrial metered water within the City of Watertown shall be as follows:

A. METER RATES

(1) Quarterly Meter Rates:

Table with 2 columns: Usage, Rate [(per 1,000 cubic feet (7,480 gallons))]. Rows include First 1,200 cubic feet (8,976 gallons) at \$40.93 and Over 1,200 cubic feet (8,976 gallons) at \$27.66.

(2) Monthly meter rates

Table with 2 columns: Usage, Rate [(per 1,000 cubic feet (7,480 gallons))]. Rows include First 400 cubic feet (2,992 gallons) at \$40.93 and Over 400 cubic feet (2,992 gallons) at \$27.66.

ORDINANCE

Page 2 of 5

Amending the Code of the City of Watertown,
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Council Member HENRY-WILKINSON, Ryan J.
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 Mayor BUTLER, Jr., Joseph M.
 Total

YEA	NAY

B. MINIMUM CHARGE FOR CITY USE

(1) Quarterly charge for City use

Meter Size (inches)	Cubic Feet	Gallons	Minimum Charge
5/8	900	6,732	\$ 36.83
3/4	1,500	11,220	57.41
1	2,700	20,196	90.59
1 1/2	5,100	38,148	156.96
2	8,400	62,832	248.23
3	15,900	118,932	455.64
4	26,400	197,472	746.00
6	51,900	388,212	1,451.19
8	84,000	628,320	2,338.90
10	120,000	897,600	3,334.45

(2) Monthly charge for City use

Meter Size (inches)	Cubic Feet	Gallons	Minimum Charge
5/8	300	2,244	\$ 12.27
3/4	500	3,740	19.14
1	900	6,732	30.20
1 1/2	1,700	12,716	52.32
2	2,800	20,944	82.74
3	5,300	39,644	151.88
4	8,800	65,824	248.67
6	17,300	129,404	483.74
8	28,000	209,440	779.64
10	40,000	299,200	1,111.49

ORDINANCE

Page 3 of 5

Amending the Code of the City of Watertown,
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 Mayor BUTLER, Jr., Joseph M.
 Total

YEA	NAY

D. Where water is supplied to premises situated outside the City and not covered by contract, the rates for both domestic and industrial metered water shall be as follows:

<u>Usage</u>	<u>Rate [(per 1,000 cubic feet (7,480 gallons))]</u>
First 1,200 cubic feet (8,976 gallons)	\$49.12 per 1,000 cubic feet (7,480 gallons)
Over 1,200 cubic feet (8,976 gallons)	\$33.19 per 1,000 cubic feet (7,480 gallons)

E. MINIMUM CHARGE QUARTERLY FOR OUTSIDE CITY USE

Meter Size (inches)	Cubic Feet	Gallons	Minimum Charge
5/8	900	6,732	\$ 44.20
3/4	1,500	11,220	68.90
1	2,700	20,196	108.71
1 1/2	5,100	38,148	188.36
2	8,400	62,832	297.88
3	15,900	118,932	546.73
4	26,400	197,472	895.20
6	51,900	388,212	1,741.43
8	84,000	628,320	2,806.68
10	120,000	897,600	4,001.34

H. PARTIAL TAX EXEMPTION RATES

(1) For those customers who qualify under the partial tax exemption for real property of aged persons and who reside within the City of Watertown, the quarterly basis on which they will be billed for water usage shall be the amount of water actually used by such a property owner. The rates set forth in § 301-17A, B and C shall not apply to these property owners.

ORDINANCE

Page 4 of 5

Amending the Code of the City of Watertown,
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 Mayor BUTLER, Jr., Joseph M.
 Total

YEA	NAY

- (2) The rates set forth within this subsection shall only apply to that portion of a residence which is actually inhabited by the elderly property owner who qualifies for the partial tax exemption of real property. If other portions of the residence are occupied by nonqualified rate payers, they shall pay the standard City rates.
- (3) The rate structure for this subsection shall be as follows:

Unit	Charge
1	\$ 4.10
2	\$ 8.19
3	\$12.29
4	\$16.38
5	\$20.48
6	\$24.57
7	\$28.67
8	\$32.76

301-19. Fire Service Charges.
 The charge for fire service pipes shall be as follows:

Size of Service (inches)	Monthly Charges	
	Inside City	Outside City
2	\$3.69	\$7.38
3	\$7.48	\$14.96
4	\$10.78	\$21.56
6	\$21.70	\$43.40
8	\$32.47	\$64.94
10	\$43.38	\$86.76

301-28 Bulk water charges.

ORDINANCE

Page 5 of 5

Amending the Code of the City of Watertown,
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Council Member HENRY-WILKINSON, Ryan J.

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Council Member WALCZYK, Mark C.

Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

A. The charges for water obtained from the bulk fill station at the Water Treatment Plant, 1707 Huntington Street, or through fire hydrants, if proper permits have been obtained and authorization has been given by the Department for such use, or from any other authorized source within the City shall be as follows:

(1) Zero to 1,000 gallons: \$7.19.

(2) For each additional 100 gallons or fractional portion thereof: \$0.72.

B. There shall be a minimum charge of \$7.19 plus a service and processing fee of \$2.50 for each bill sent to a consumer or user of bulk water. Bills shall normally be sent once per month for each month in which water is obtained. Payment is due within 30 days from the date of the invoice. Failure to pay the outstanding balance within 30 days will result in termination of service. There shall be a fee of \$10 to reinstate the bulk-fill-station account after the outstanding balance has been paid in full.

And,

BE IT FURTHER ORDAINED that this ordinance shall take effect on July 1, 2018, after it has been published once in the official newspaper of the City of Watertown, or as the City Manager directs.

Seconded by

LOCAL LAW

Page 1 of 3

A Local Law amending Sections 253-17
Of the City of Watertown Code of the City
of Watertown

Council Member HENRY-WILKINSON, Ryan J.

Council Member HORBACZ, Cody J.

Council Member RUGGIERO, Lisa A.

Council Member WALCZYK, Mark C.

Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

Introduced by

A Local Law to amend Section 253-17 of the City of Watertown Code of the City of Watertown.

WHEREAS a public hearing was held on this amendment on June 18, 2018, at 7:30 p.m. in the City Council Chambers;

NOW THEREFORE BE IT ENACTED by the City Council of the City of Watertown, New York that §253-17 of the City Code of the City of Watertown is modified to read as follows:

C. Rates.

(1) The basis for the normal sewer service charge shall be the volume of water consumed from the Public Water Supply System by the individual property owner. The rates for both domestic and industrial metered sewer service within the City of Watertown shall be as follows:

(a) QUARTERLY METER RATES:

First 1,200 cubic feet (8,976 gallons)	\$35.91 per 1,000 cubic feet (7,480 gallons)
Over 1,200 cubic feet (8,976 gallons)	\$20.95 per 1,000 cubic feet (7,480 gallons)

(b) MONTHLY METER RATES:

First 400 cubic feet	\$35.91 per 1,000 cubic feet
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LOCAL LAW

Page 2 of 3

A Local Law amending Sections 253-17
Of the City of Watertown Code of the City
of Watertown

Council Member HENRY-WILKINSON, Ryan J.
Council Member HORBACZ, Cody J.
Council Member RUGGIERO, Lisa A.
Council Member WALCZYK, Mark C.
Mayor BUTLER, Jr., Joseph M.

Total

YEA	NAY

(2,992 gallons)

(7,480 gallons)

Over 400 cubic feet
(2,992 gallons)

\$20.95 per 1,000 cubic feet
(7,480 gallons)

(c) MINIMUM CHARGE FOR QUARTERLY INSIDE CITY USE:

Meter Size	Cubic Feet	Gallons	Minimum Charge
5/8"	900	6,732	\$ 32.32
3/4"	1,500	11,220	49.38
1 "	2,700	20,196	74.52
1 1/2"	5,100	38,148	124.79
2 "	8,400	62,832	193.91
3 "	15,900	118,932	351.03
4 "	26,400	197,472	570.97
6 "	51,900	388,212	1,105.14
8 "	84,000	628,320	1,777.55
10"	120,000	897,600	2,531.66

(d) MINIMUM CHARGE FOR MONTHLY INSIDE CITY USE:

Meter Size	Cubic Feet	Gallons	Minimum Charge
5/8"	300	2,244	\$ 10.77
3/4"	500	3,740	16.46
1 "	900	6,732	24.84
1 1/2"	1,700	12,716	41.60
2 "	2,800	20,944	64.64
3 "	5,300	39,644	117.01

LOCAL LAW

Page 3 of 3

A Local Law amending Sections 253-17
Of the City of Watertown Code of the City
of Watertown

Council Member HENRY-WILKINSON, Ryan J.
Council Member HORBACZ, Cody J.
Council Member RUGGIERO, Lisa A.
Council Member WALCZYK, Mark C.
Mayor BUTLER, Jr., Joseph M.
Total

YEA	NAY

4 “	8,800	65,824	190.32
6 “	17,300	129,404	368.38
8 “	28,000	209,440	592.52
10”	40,000	299,200	843.89

(2) Eldery Exemption

Unit	Charge
1	\$ 3.59
2	\$ 7.18
3	\$10.77
4	\$14.36
5	\$17.96
6	\$21.55
7	\$25.14
8	\$28.73

And,

BE IT FURTHER ENACTED that the Sewer Service Charges shall be instituted with the sewer bills dated on or after July 1, 2018 and contained on all bills, and

BE IT FURTHER ENACTED that this Local Law shall take effect immediately upon its being filed in the Office of the Secretary of State.

Seconded by