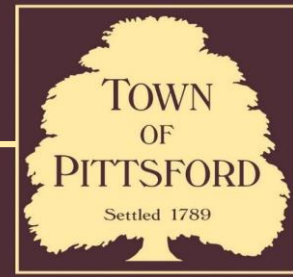


2021 Pittsford Town Budget REVISED

Bill Smith | Pittsford Town Supervisor

2021 Pittsford Town Budget

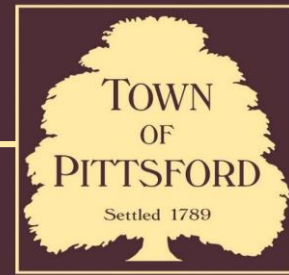
Presented by Bill Smith, Pittsford Town Supervisor



2021 Revised Town Budget

- ✓ **Flat Tax Rate**
- ✓ **Strong Neighborhoods**
- ✓ **Continual Improvement**
- ✓ **Sustainable**

2021 Pittsford Town Budget



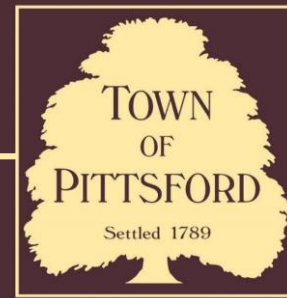
Presented by Bill Smith, Pittsford Town Supervisor

A 2020 Snap Shot

Services Maintained & Continued Despite COVID19 Revenue Loss & Expenses:

- Maintained Residential Road Repaving Program
- Leaf Collection
- Brush Collection
- East Ave Sidewalk
- Erie Canal Nature Preserve
- Handicapped Accessible Kayak Launch
- New Town Historians Office
- Improvements to our Pittsford Community Library
- Increased funding for Pittsford Volunteer Ambulance
- Increased funding for Pittsford Youth Services
- Support for Elderberry Express
- Food Truck Wednesdays & Drive-in Movie Nights
- Grab-n-Go Lunches for Seniors
- Our continuing environmental initiatives that save taxpayers money while protecting our natural resources (Two EV Charging Stations, Solarized Lodges, Two Bike Fix-It Station, Toxin-Free Challenge, LED Light Swap)

2021 Pittsford Town Budget



Presented by Bill Smith, Pittsford Town Supervisor

Proposed Budget Funds Essential Services with No Compromise in Quality in Spite of Serious Revenue Decreases and Increased Costs due to the COVID-19 Pandemic.

Loss of Revenue due to COVID-19:

Sales Tax ↓ -13% (- \$223,211)

CHIPS ↓ -20% (- \$48,374)

(Consolidated Local & Street Highway Improvement Program)

AIM ↓ -20% (- \$21,616)

(Aid & Incentives for Municipalities)

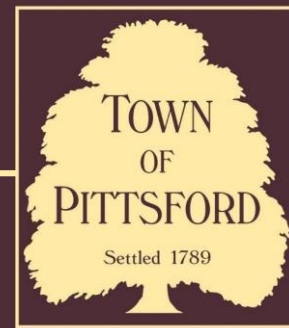
Interest Revenue ↓ -31% (- \$69,000)

Recreation Fees ↓ -173% (- \$240,249)

Library Fees ↓ -66% (- \$29,993)

Total Revenue Loss Due to COVID-19 = \$632,443

2021 Pittsford Town Budget



Presented by Bill Smith, Pittsford Town Supervisor

Proposed Budget Provides for 100% of Essential Services with No Compromise in Quality in Spite of Serious Revenue Decreases and Increased Costs.

Increased Costs of 2020:

COVID-19 Protective Measures – \$75,000

Plexi-Glass, laptops, Zoom Licensing, Work Pods, Technology Protective Upgrades, Sanitizer Stands/Dispensers, Thermometers, Soap, Gloves, Paper Products, Signage, Masks, etc.

New John Deere Loader – \$130,000 (to avoid disruption in road repair, leaf & brush pick-up)

Non-Routine Fleet Vehicle Maintenance – \$40,000 (new transmission, engine repairs to brush truck, new clutch)

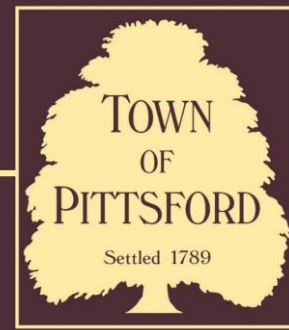
Total Revenue Lost in 2020: \$632,443

Additional Expenses in 2020: \$245,000 +

Spending Freeze:

In April, Supervisor-directed Freeze on Spending for Items not of Imminent Necessity.

2021 Pittsford Town Budget



Presented by Bill Smith, Pittsford Town Supervisor

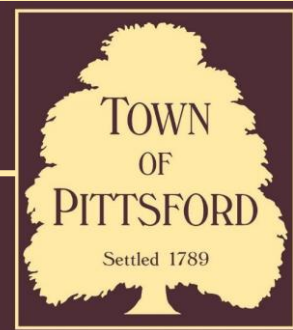
The Minimum Wage Effect

Minimum wage increases are a good thing for our employees, and we need to have a clear understanding of how they affect our budget.

From 2016 to 2021 minimum wage has increased by \$3.50/hour or 39%. If minimum wage had increased by 2% each year, minimum wage for 2021 would have increased by \$0.96/hr. or 11%. Our payroll expense is \$170,621 higher than it would be as a result of the NYS minimum wage increases. This number does not include the cascading effect the minimum wage increases have throughout our pay scales. Our entire personnel cost structure has shifted upward as a result.

2021 Pittsford Town Budget

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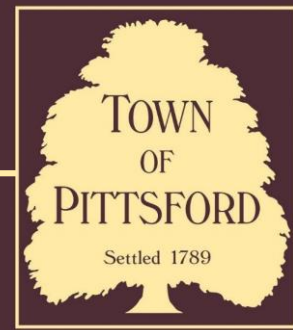


Unknowns

- Another shut down?
- CARES Funding?
- Sales Tax?
- Mortgage Tax?
- Interest Revenue?

2021 Pittsford Town Budget

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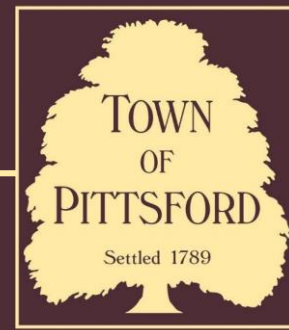


Maintains Services. Protects Our Taxpayers.

Residents want Services to continue at same level and quality.

Proposed 2021 budget would fund essential services at continued levels of quality and covers unexpected COVID-19 costs without having to raise your Town Taxes.

2021 Pittsford Town Budget



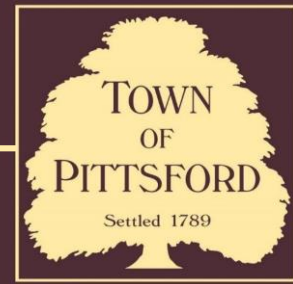
Presented by Bill Smith, Pittsford Town Supervisor

2021 Funding Highlights:

- Maintains the 2019 increase of \$272,000 to road repair budget and adds an additional \$100,000. **Totaling \$372,000** in increased funding for road repair since 2018
- **\$100,000** to fund upcoming projects from the Active Transportation Plan
- **\$35,000** to fund a Grant Writer
- **\$22,000** for Pedestrian Safety and measures to reduce speeding
- **\$11,000** for a Crossing Guard at Allen's Creek School
- **\$13,500** for new trail maintenance machinery
- Funding for Pittsford Youth Services exceeds PYS request. Total increase in funding for PYS since 2017 – **69%**
- **More funding** for Pittsford Volunteer Ambulance
- Funds the **4.5%** increase in medical expenses

2021 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor



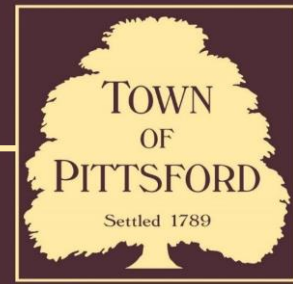
Minimizing Impact on Taxpayers: Flat Tax Rate for 2021

After hearing advice and ideas from residents who contacted me or spoke to me about the preliminary budget, and the views of Town Board members, Town Staff and I got to work. We succeeded. The tax rate for my proposed 2021 Budget stays flat into 2021.

Three major factors contribute to the changes from the preliminary budget.

2021 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor

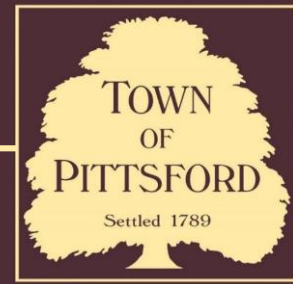


1. Additional Actual Cost Information

Expense estimates for the year ahead begin with understanding actual costs incurred during the current year. We're now two months further along than when we compiled data that went into the preliminary form of budget. Costs actually incurred since then in several categories point to commensurately lower costs going forward. These we took into account.

2021 Pittsford Town Budget

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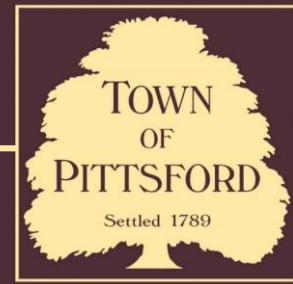


2. Spending Reductions

Given the recent resurgence in the COVID pandemic and its consequences, it's no longer realistic to think that the Town will be able to hold many of the traditional public events that were included in the preliminary budget. The revised budget proposal eliminates funding for the Car Show, a public festival, expenses for bands, an annual "thank you" dinner for members of the Volunteer Boards, and other events.

The cuts reduce the cost-of-living adjustment for employees paid more than \$75,000 per year, to 1% from the 2% originally proposed. Most towns in Monroe County for which we have information are providing a 2% cost-of-living increase to all employees; one has it at 3%. I continue to believe that a COL adjustment for our employees is both justified and well-earned by them, especially for service above and beyond since the onset of COVID. As in the preliminary budget, the revised budget provides for no increase at all for elected officials. Other cuts for 2021 include replacing furniture in the library. Some maintenance items and equipment acquisitions have been deferred as well.

2021 Pittsford Town Budget



Presented by Bill Smith, Pittsford Town Supervisor

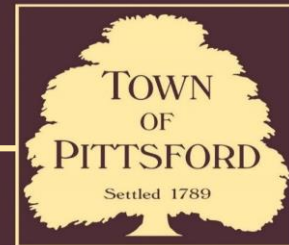
3. Use of Fund Balance

Because of its careful management of Town finances over not just years but decades, Pittsford has adequate reserves, in keeping with the State Comptroller's guidelines, to help us through economic downturns such as we're experiencing as a consequence of the pandemic. The budget now proposed will fund our stepped-up neighborhood street and road repaving effort from the Highway Capital Reserve Fund, rather than from contemporaneous revenues to be taken in during the year. Of course, this reduces funds available in that reserve for future road projects. Yet, unprecedented circumstances call for more aggressive measures and we can add back to the highway fund over time. Beyond that the current budget proposal uses an additional \$79,330 to close the gap and keep the tax rate flat.

As a family would do with its savings account, we turn to these funds with care. This is definitely a time when we can be glad we have them to use. The revised budget proposal makes somewhat more aggressive use of fund reserves than originally proposed, to keep the tax rate flat. Yet it retains our municipal "savings account" at a reasonable level, to protect tax stability and protect taxpayers going forward.

There is one item where the revised budget increases funding as compared to the preliminary proposal. The recent resurgence in the pandemic means that Pittsford Youth Services will see at least as great an increase in demand for its services for youth and families as it saw in the early days of COVID this past spring. Therefore I have increased funding to PYS from the preliminary budget. This year the Town funded PYS to the extent of \$57,671. The revised budget proposes funding at \$61,000, in excess of PYS's request and an increase of 5.8% year-to-year, a cumulative increase of 69% since 2017.

2021 Pittsford Town Budget

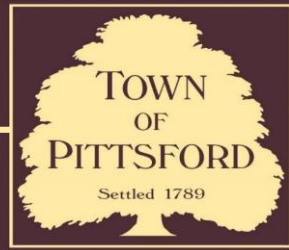


Presented by Bill Smith, Pittsford Town Supervisor

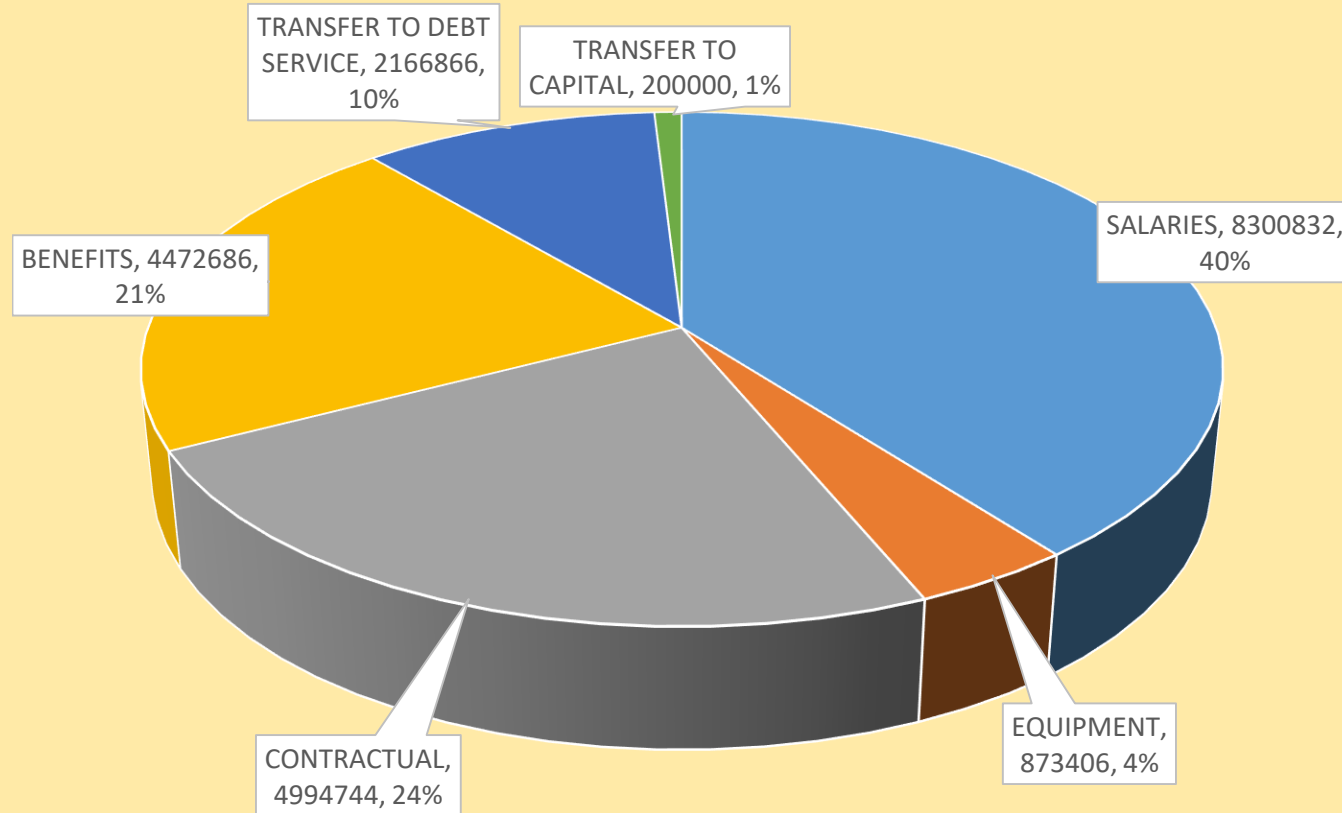
A-7550 CELEBRATIONS (EXPENSE)	AMENDMENT	DESCRIPTION
4000 EXPENSE	(2,000.00)	MLK FROM 3,000 TO 1,000
4016 FALL FESTIVAL	(26,000.00)	REMOVE FESTIVAL
4022 CAR SHOW	(7,000.00)	REMOVE CAR SHOW
STAFF OVER \$75,000 ADJUSTMENTS	(10,369.00)	REDUCED COL TO 1%
A-7270 BAND CONCERTS (EXPENSE)		
4000 EXPENSE	(6,500.00)	REDUCE BANDS FROM 13,500 TO 7,000
A-1430 PERSONNEL (EXPENSE)		
4012 SPECIAL PROJECT	(8,000.00)	REMOVE VOLUNTEER DINNER
A-5999 APPROPRIATED FUND BALANCE	79,330.00	
A-5132 HIGHWAY GARAGE (EXPENSE)		
2007 CAP. IMPROV. - BLDG.	(22,000.00)	HVAC UNIT
4202 GAS & ELECTRIC	(2,000.00)	ADJUST BASED ON ACTUALS
A-7110 PARKS (EXPENSE)		
1009 SEASONAL LABORERS	(11,000.00)	ADJUST BASED ON ACTUALS
A-1490 PUBLIC WORKS (EXPENSE)		
1000 SALARIES	(5,000.00)	ADJUST GIS SEASONAL HELP BASED ON
A-8160 YARD DEBRIS (EXPENSE)		
4108 DIESEL FUEL	(5,000.00)	ADJUST BASED ON ACTUALS
A-2620 CUSTODIAL (EXPENSE)		
4105 VEHICLE MAINTENANCE	(3,100.00)	REMOVE TOMMY GATE FOR TRUCK
B-8020 PLANNING (EXPENSE)		
2002 OFFICE EQUIPMENT	(200.00)	REDUCE OFFICE FURNITURE
4105 VEHICLE MAINTENANCE	(200.00)	REDUCE MAINTENANCE
4107 UNLEADED GAS	(200.00)	ADJUST BASED ON ACTUALS
4407 COMPUTER SERVICES	(1,500.00)	REDUCE SCANNING OF MICROFILM
4604 EDUCATION	(200.00)	REDUCE TRAINING
L-7410 LIBRARY (EXPENSE)		
2002 OFFICE EQUIPMENT	(21,000.00)	REMOVE LIBRARY FURNITURE
DB-5031 INTERFUND TRANSFERS (REVENUE)	175,000.00	APPROPRIATE 175,000 FROM HWY CAP
	385,599.00	TOTAL ADJUSTMENTS

2021 Pittsford Town Budget

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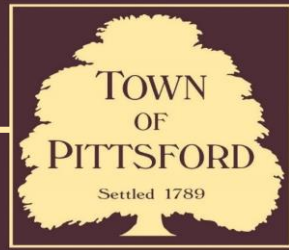
OPERATING EXPENSES BY TYPE



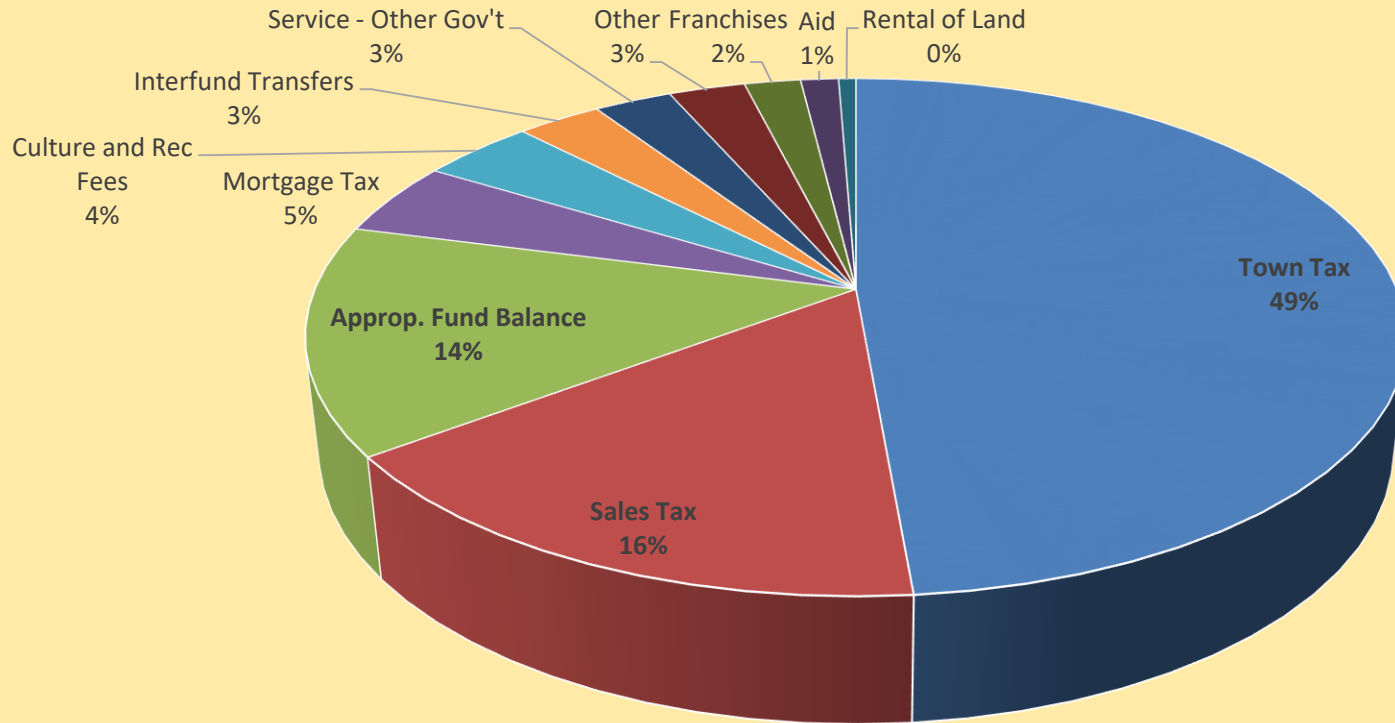
- SALARIES
- CONTRACTUAL
- TRANSFER TO DEBT SERVICE
- EQUIPMENT
- BENEFITS
- TRANSFER TO CAPITAL

2021 Pittsford Town Budget

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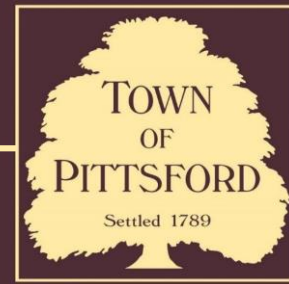
Revenues by Revenue Type



- Town Tax
- Sales Tax
- Approp. Fund Balance
- Mortgage Tax
- Culture and Rec Fees
- Interfund Transfers
- Service - Other Gov't
- Other
- Franchises
- Aid
- Rental of Land

2021 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor



NO Town Tax Increase for 2021

My Proposed Budget is below the tax cap and maintains a flat tax rate of \$3.15 per thousand.

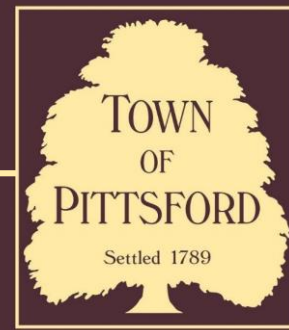
2018	3.44
2019	3.21
2020	3.15

2021	3.15
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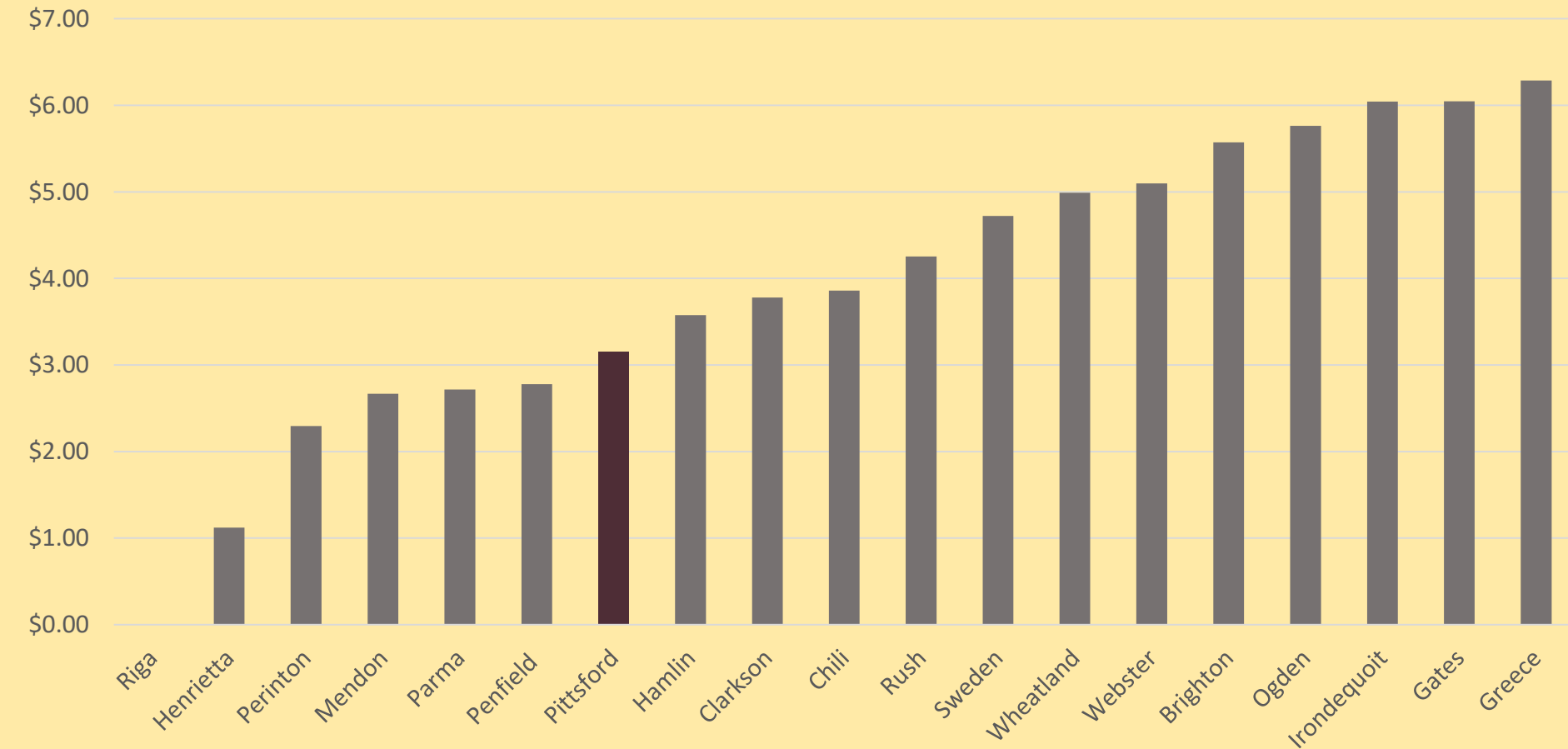
No Increase for 2021

2021 Pittsford Town Budget

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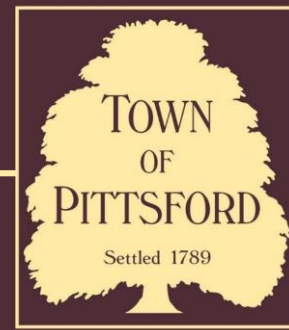


Town Tax Rate Comparison



2020 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor



Tax Rates Lower Than Pittsford *Pittsford: \$3.15*

Parma - \$2.71

- No Leaf pick-up
- Brush pick-up 2x per year

Penfield - \$2.78

- No leaf pick-up
- No brush pick-up

Mendon - \$2.67

- No Leaf pick-up
- Brush pick-up 2x per year
- No recreation department

Perinton - \$2.29

- \$1.8m revenue from landfill
- School Library District
- Leaf pick-up every 4-6 weeks

Henrietta - \$1.40

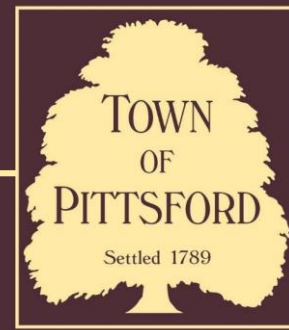
- Large commercial tax base
- No brush pick-up
- No leaf pick-up

Riga - \$0.00

- \$2m revenue from landfill
- No Leaf pick-up
- Brush pick-up 2x per year

2021 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor



Town Taxes: *Still* less than 9¢ of every \$1 paid in Property Taxes

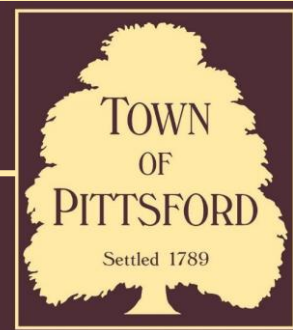


**Other Taxing Jurisdictions
91¢**

**Town
9¢**

2021 Pittsford Town Budget

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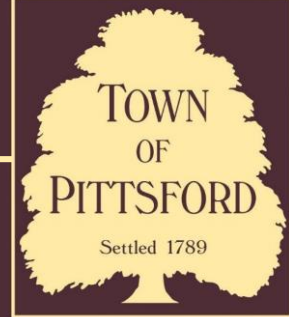


Continual Improvement:

**Supporting
Youth/Senior Services, Pittsford Community
Library, Pittsford Recreation,
Aggressive Road Repaving Program, Funds for
the ATP & Weekly Town Services**

2021 Pittsford Town Budget

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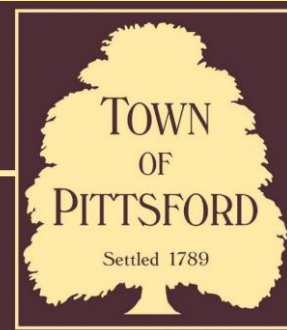


Highway Department: Maintains Increased Funding

- Maintains the 2019 increase of \$272,000 to road repair budget and adds an additional \$100,000. Totaling \$372,000 in increased funding for road repair since 2018.
- \$100,000 to fund upcoming projects from the Active Transportation Plan
- Pave more roads
- Additional traffic safety devices
- Sidewalk Improvements
- Trail Improvements
- Drainage Improvements



2021 Pittsford Town Budget



Presented by Bill Smith, Pittsford Town Supervisor

Increases Funding for Pittsford Youth Services and Senior Services

Pittsford Youth Services: Proposed 2021 Budget ensures continued access to clinical social work and mental health services for Pittsford Youth

- 2021 PYS funding *exceeds* PYS 2021 budget request
- A **69% increase** in Town funding for Pittsford Youth Services since 2017. PYS will receive \$61,000 in 2021.

Senior Services: Proposed 2021 Budget honors Town's commitment to quality of life for seniors

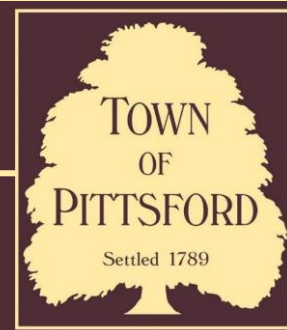
Funds will support:

- Tuesday Lunch Program
- Nutrition Program
- More Recreational Activities
- Elderberry Express
- Continued Senior Wellness Check-ins
- Grab-n-Go Lunch Program



2021 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor



Library and Recreation Programs

Pittsford Community Library:

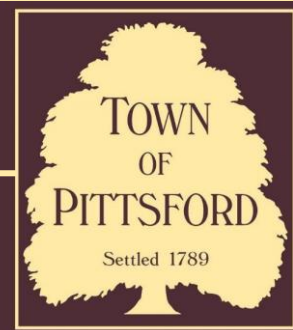
- Expanded Digital Resources

Pittsford Recreation:

- Expanded partnership with Impact Earth for the Farmer's Market
- Summer Specialty Camps
- Adult Softball League – Partnership with Perinton and Penfield Recreation
- Guided Tours of Town Trails
- Teen bus trips (skiing) and outings



2021 Pittsford Town Budget



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Summary

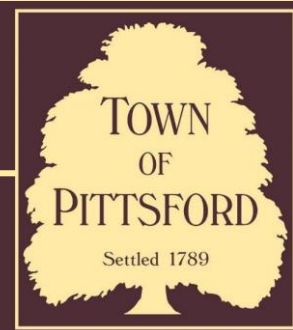
This budget maintains and improves the services that contribute to the quality of life enjoyed by Pittsford residents. It reinforces my commitment to building stronger neighborhoods, to continual improvement and to services of importance to youth and seniors. The budget builds upon a longstanding fiscal record that protects taxpayers and reaffirms the Town's commitment to responsible budgetary practices. The revised budget proposal gives Pittsford a budget in full compliance with the New York State Property Tax Cap -- because there is no increase to the tax rate at all.

Many thanks to those Pittsford residents, representing a broad cross-section of our community, who offered the practical suggestions and advice that influenced our thinking in refining the preliminary budget proposal.

This and other priorities accomplished without raising your taxes!

2021 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor



The Process

- 10/20- Supervisor presents 2021 proposed Budget
- 10/20- Town Board Sets Public Hearing
- 10/30- Budget filed by this date with the Town Clerk. On the day filed, budget will be posted on the Town website and hard copies will be made available.
- 11/4- Public Hearing on the 2021 Budget
- 11/17- 2nd Public Hearing