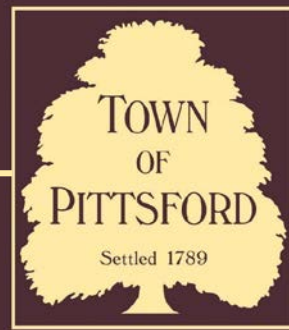


2021 Pittsford Town Budget

Bill Smith | Pittsford Town Supervisor

2021 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor



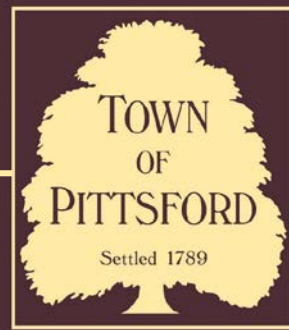
Proposed 2021 Budget in Two Numbers:

100

36

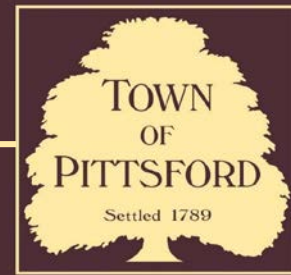
2021 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor



**100% - The Level of Town Services
Preserved, Carried Forward and
Improved.**

2021 Pittsford Town Budget



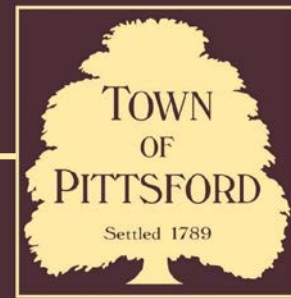
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A 2020 Snap Shot

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 Provides for 100% of 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)

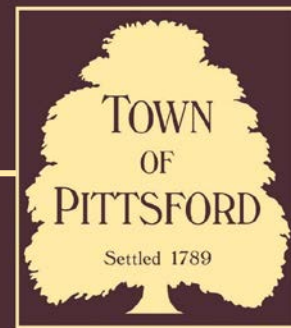
Interest Revenue ↓ -31% (- \$69,000)

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 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

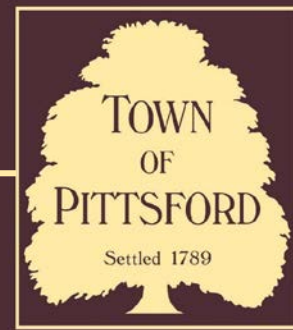
Additional Expenses in 2020: \$245,000 +

Spending Freeze:

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

2021 Pittsford Town Budget

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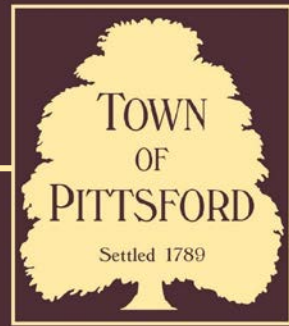
The Minimum Wage Effect

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.

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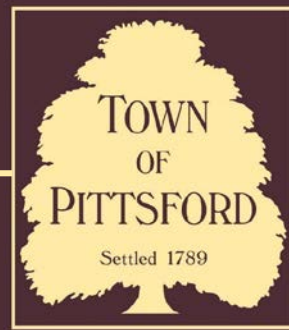


Unknowns

- CARES Funding?
- Sales Tax?
- Mortgage Tax?
- Interest Revenue?

2021 Pittsford Town Budget

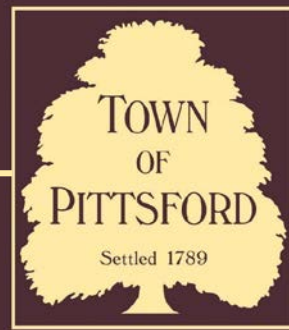
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- 1. Residents want Services to continue at same level and quality**
- 2. Are willing to pay a modest amount more to get them**

2021 Pittsford Town Budget

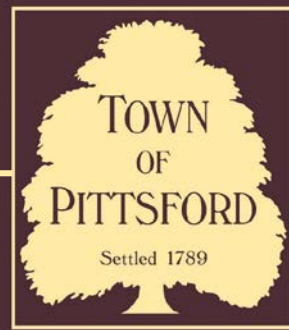
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2021 Pittsford Town Budget

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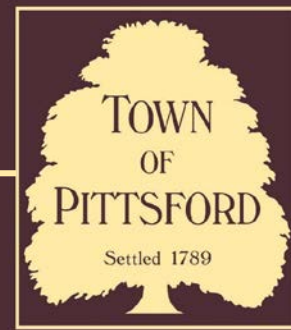


Proposed 2021 budget would fund ALL of our services at continued levels of quality with an additional payment in Town tax of

\$36

An additional \$36 for the home of average value (\$295,900) for the entire year of 2021

2021 Pittsford Town Budget

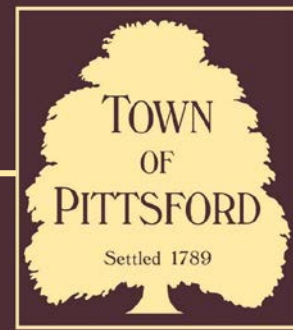


Presented by Bill Smith, Pittsford Town Supervisor

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
- **\$22,000** for Pedestrian Safety and measures to reduce speeding
- **\$11,000** for a Crossing Guard at Allen's Creek School
- **200%** increase in funding for MLK events
- **\$20,000** in Library furniture improvements
- **Town Website upgrades** to be more mobile friendly and handicapped accessible
- **\$13,500** for new trail maintenance machinery
- Funding for Pittsford Youth Services exceeds PYS request. Total increase in funding for PYS since 2017 – **65%**
- **More funding** for Pittsford Volunteer Ambulance
- Funds the **4.5%** increase in medical expenses
- **2%** Cost of Living Increase for all Town Staff
- **0%** salary increase for Elected Officials

2021 Pittsford Town Budget



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Employees:

2021 Proposed Budget:

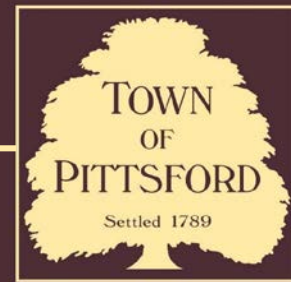
- 2% Cost of Living Increase
- Pay increase for all members of cleaning staff
- No pay increase for Elected Officials
- NYS Minimum Wage Increase

2020:

- No permanent layoffs
- Established *Pandemic Time Bank* over and above State & Federal Provisions

2021 Pittsford Town Budget

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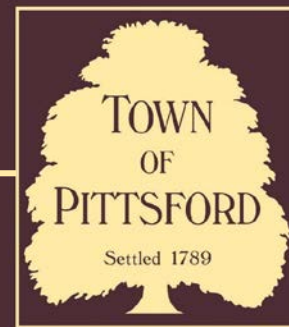
Minimizing Impact on Taxpayers:

- Wise financial planning demands having adequate financial reserves.
- Like a family's savings and rainy day fund, Pittsford for years has maintained adequate financial reserves within the State Controller's guidelines.
- COVID-19 pandemic is our rainy day
- **2021 budget uses up to one-third of allocable fund balance to minimize impact to taxpayers, without cutting services**
- Proper use of fund balance:
 - **Uncertainty:** Prudent fiscal planning recognizes the financial uncertainty as a result of COVID-19. We hope for the best but prepare for the worst. Therefore, we **need to be prepared** for another shutdown and its impact.
 - without jeopardizing **AAA credit** rating that saves taxpayers money

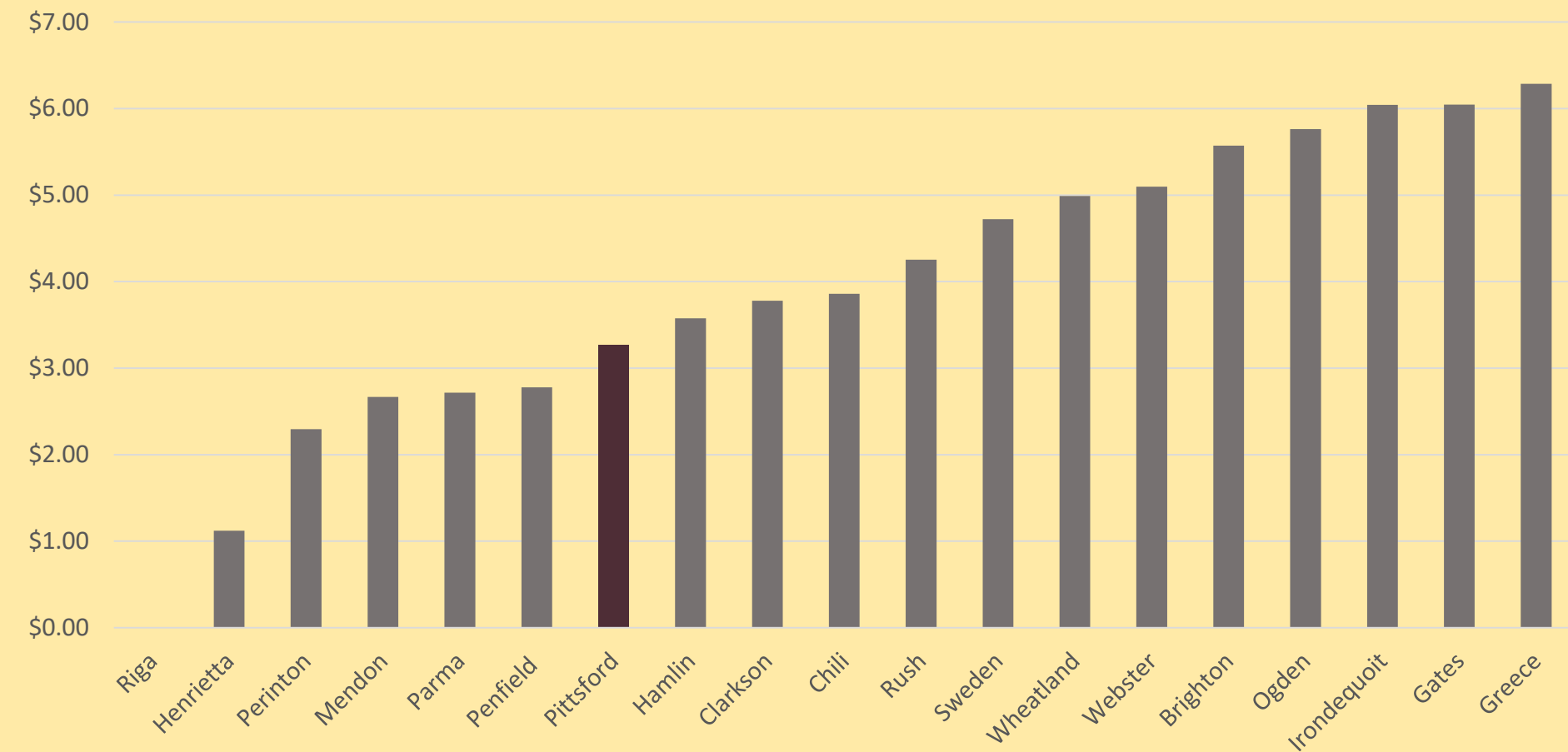
Altogether, we brought down what would have been a 13% increase in Town tax to below 4% - which amounts to \$36 for the whole year for the average household.

2021 Pittsford Town Budget

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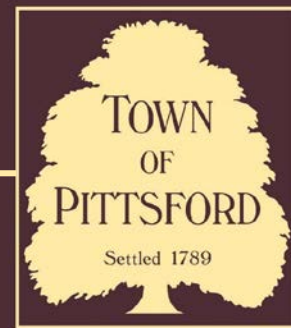


Town Tax Rate Comparison



2020 Pittsford Town Budget

Presented by Bill Smith, Pittsford Town Supervisor



Tax Rates Lower Than Pittsford *Pittsford: \$3.27*

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

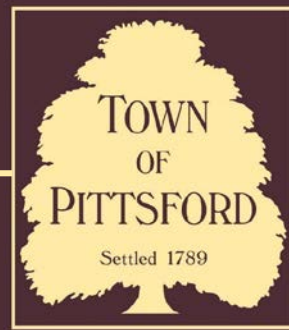
- Large commercial tax base
- No brush pick-up
- No leaf pick-up

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

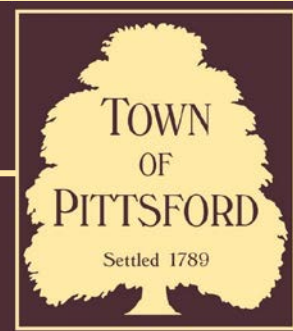


**Other Taxing Jurisdictions
91¢**

**Town
9¢**

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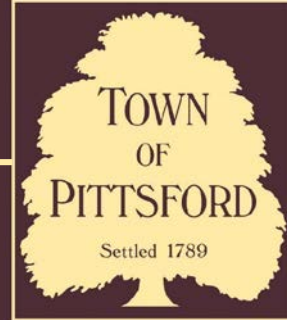


Continual Improvement:

**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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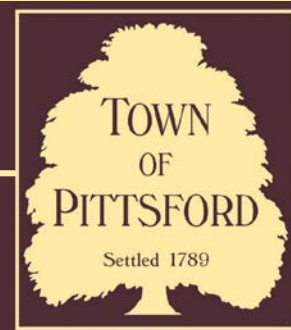
Highway Department: Maintains Increased Funding

- 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

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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 **65% increase** in Town funding for Pittsford Youth Services since 2017

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

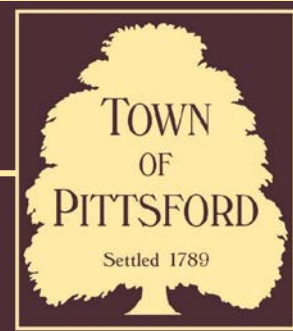
Funds will support:

- 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:

- \$20,000 for furniture upgrades
- Expanded Digital Resources

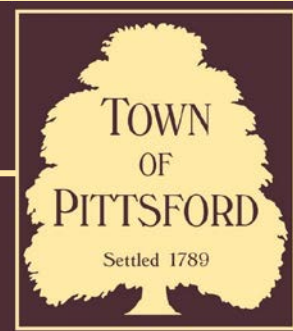
Pittsford Recreation:

- Additional Friday Summer Concerts
- 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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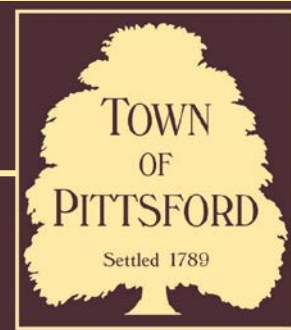
Summary

My 2021 Budget maintains ALL Town services. Includes \$100,000 more for road repair. Includes \$100,000 to fund upcoming projects from the ATP. Includes \$22,000 for Pedestrian Safety and speed reduction measures. \$11,000 for a Crossing Guard at Allen's Creek School. Includes a 200% increase in funding for MLK events. Includes funding for new Library furniture. Maintains all the programming and community events our residents have come to expect. Exceeds the funding request for Pittsford Youth Services. Funds the 4.5% increase in medical expenses and provides a 2% Cost of Living Increase for all non-elected Town Employees, who have risen to the COVID-19 challenge.

This and other priorities accomplished at the total cost of \$36 to the average household for the year 2021.

2021 Pittsford Town Budget

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Tax Cap

Unprecedented Times = Unprecedented Measures

State Law- requires additional vote of Town Board to approve a property tax levy more than the lower of either two percent; or the rate of inflation. This years Tax Cap rate is **1.56%**

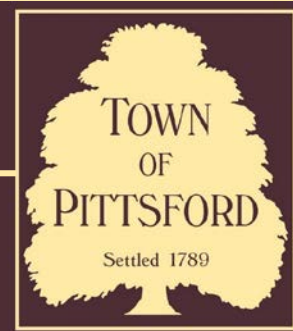
Special Districts count as part of the tax levy number. We have added three new refuse districts for this budget (\$66,000). We have also seen a large increase for the Pittsford Volunteer Ambulance District (\$82,000). Special District levy amounts have increased by \$154,000. This means a large part of the overage is due to Special Districts and only a small part relates to operating budget.

What must count against the Tax Cap in Pittsford?

- Northside Fire Protection
- Pittsford Volunteer Ambulance
- Sewer Districts
- Refuse Districts
- Lighting Districts
- Park Districts
- Bond Payments

2021 Pittsford Town Budget

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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