

Special meeting of the Board of Trustees of the Village of Brockport was held at the A.D. Oliver Middle School Large Group Instruction Room at 40 Allen Street Brockport, New York, April 11, 2016 at 7:00pm.

PRESENT: Mayor Margaret B. Blackman, Trustee/Deputy Mayor William G. Andrews, Trustee Annette M. Crane, Trustee Katherine J. Kristansen, Trustee John D. LaPierre, Treasurer Daniel P. Hendricks

EXCUSED: Clerk Leslie Ann Morelli

ALSO PRESENT: (per sign in sheet) Joan Hamlin, Chris Hamlin, Timothy Barry, Norm Giancursio, Jacqueline Davis, Lyle Stirk, Kristina Gabalski

CALL TO ORDER / PLEDGE: Mayor Blackman called the meeting to order and led the Pledge of Allegiance.

Mayor reminds that this is a special meeting for the sole purpose of a public hearing on the proposed budget – nothing else.

MOMENT OF SILENCE: to honor those who serve our Country, enforce our laws, & respond to emergencies

MISSION STATEMENT: “To provide a high quality of life for all residents, exercising fiscal responsibility and preserving Brockport’s unique heritage and historic character.”

PUBLIC HEARING:

- Proposed 6/1/16-5/31/17 budget – Treasurer Daniel P. Hendricks -

→ At 7:01pm, Trustee Andrews moved, Trustee Crane seconded, carried 5/0 to close the meeting and open the public hearing regarding the following:

Mayor Blackman referred to the following notice that was published in Suburban News, posted on Village website and at Village Hall. Mayor Blackman also referred to the guidelines for public comment attached to the notice.

**VILLAGE OF BROCKPORT
NOTICE OF TENTATIVE BUDGET FILING
& PUBLIC HEARING**

Please take notice that on behalf of the Mayor, the Treasurer of the Village of Brockport filed with the Village Clerk the Tentative Budget of said Village for the fiscal year beginning June 1, 2016. It is available from the Village website at www.brockportny.org or for review at Village Hall during normal business hours.

The tentative budget includes:

Projected General Fund revenues of \$5,174,317

Projected General Fund expenditures of \$5,174,317

Compensation proposed to be paid to each member of the Board as follows:

Mayor \$9,867/year & Trustees (4) at \$3,444/year (flat – no change from last year)

Proposed tax rate of \$11.87/1,000 of assessed valuation (-0.1% change from last year)

Projected Water Fund revenues \$1,124,119

Projected Water Fund expenditures \$1,124,119

Proposed water rates (flat - no change from last year)

Projected Sewer Fund revenues \$147,566

Projected Sewer Fund expenditures \$147,566

Proposed sewer rates (flat – no change from last year)

The Village Treasurer will present the proposed budget and the Village Board will hear comments at a **public hearing at 7:00pm on Monday, April 11, 2016 at the A.D. Oliver Middle School L.G.I. (Large Group Instruction room) 40 Allen Street Brockport, NY 14420.**

All interested parties will be given the opportunity to be heard.

Leslie Ann Morelli
Village Clerk
Village of Brockport

Treasurer Hendricks gave a Power Point presentation - copies made available to the audience and attached at the end of these minutes.

Public Comment on proposed budget:

- Tim Barry of Cailyn Way – asked a question about refuse.
- Jackie Davis of Adams Street – asked where grant monies are in the budget. Treasurer Hendricks pointed it out.
- Joan Hamlin of Park Avenue – asked what personnel are paid out of the Water Fund. Treasurer Hendricks said 2 employees and part of DPW Spt. salary.

→ At 7:29pm, Trustee LaPierre moved, Trustee Andrews seconded, carried 5/0 to close the public hearing and reopen the meeting.

Village Board Comment on proposed budget:

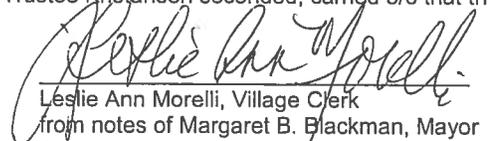
Mayor Blackman asks if there is any comment from the Village Board on the proposed budget.

Trustee Andrews asked where the Welcome Center fees (revenues) are shown. Treasurer Hendricks pointed it out.

Mayor Blackman thanked everyone for their comments and said the Village Board plans to vote on the proposed budget at the 4/18/16 Village Board meeting as a budget must be adopted by May 1st.

ADJOURNMENT:

→ At 7:33pm, Trustee LaPierre moved, Trustee Kristansen seconded, carried 5/0 that the meeting be adjourned.


Leslie Ann Morelli, Village Clerk
from notes of Margaret B. Blackman, Mayor
& Daniel P. Hendricks, Treasurer

Village of Brockport 2016-2017 Budget Public Hearing

Presented by
Daniel P. Hendricks/Treasurer
April 11, 2016

Summary

Village of Brockport		
General Fund Budget Increase	\$31,920	0.62%
Property Tax Increase	7,139	0.27%
Tax Rate Change	-.01	-0.09%
Water Fund Budget Increase	2,139	0.21%
Sewer Fund Budget Increase	1,047	0.71%
No change in Water or Sewer Rates		

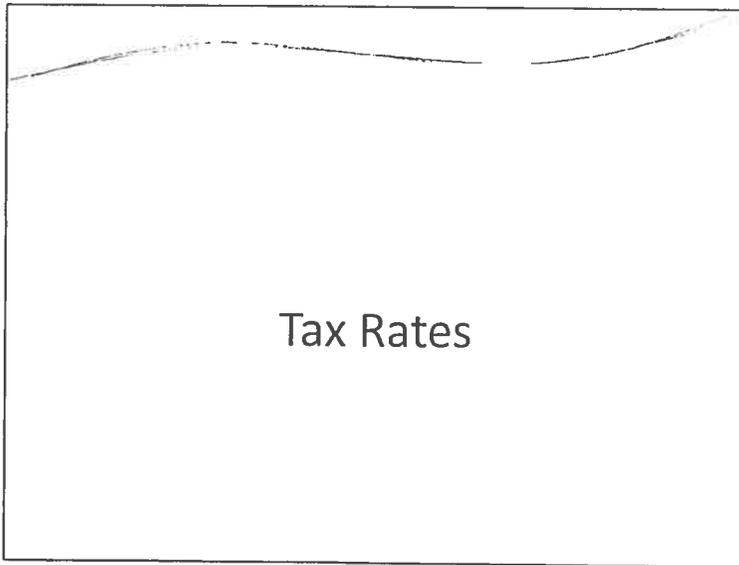
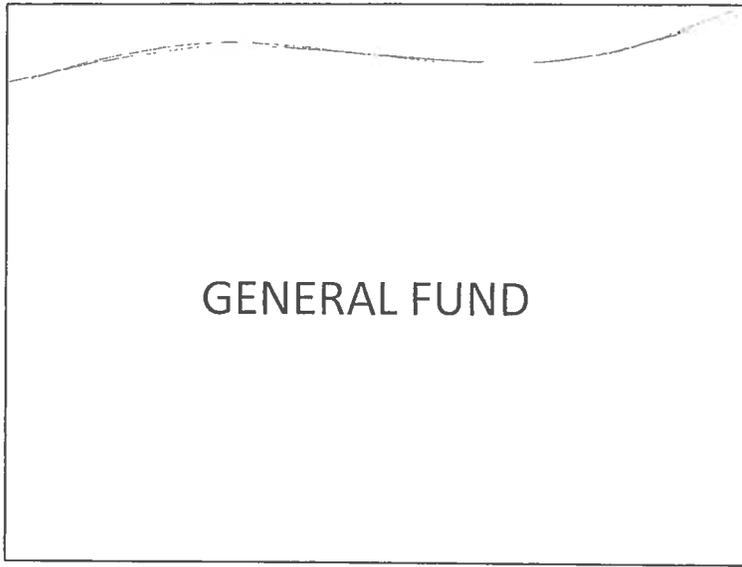
4/11/2016

Staffing

General Fund	Positions	Full Time	Part Time
Board of Trustees	1 Mayor, 4 Trustees		5
Village Court	2 Village Justices, 2 Court Clerks, 2 Court Attendants	1	5
Clerk/Treasurer	1 Village Clerk, 1 Deputy Clerk, 1 Deputy Clerk/Treasurer, 1 Treasurer	3	1
Dept. of Public Works	1 Supt., 1 Foreman, 1 Secretary, 9 Laborers, 1 Meter Reader, 4 Seasonal Employees	12	5
Police Dept.	1 Chief, 1 Lieutenant, 2 Sergeants, 10 Police Officers, 2 Secretaries, 2 Crossing Guards	15	3
Code Enforcement	3 Code Enforcement Positions, 1 Secretary	2	2
Planning	5 Planning Board Members		5
	Total	33	26

Budget Trends

	2009 - 2010 Budget	2016 - 2017 Budget	% Change
Health Insurance	\$483,750	\$666,290	+37.7%
Retirement	228,200	436,555	+91.3%
State Aid	223,652	233,691	+4.51%



4/11/2016

Tax Rates

Village of Brockport
2016-17 Tax Rate Calculation

2015-16 Tax Levy	2,644,077.00
2016-17 Tax Levy	2,651,216.00
\$ Increase	7,139.00
% Increase	0.27%

	2015 Assessed Valuation	Equalization Rate	Taxable valuation	Tax %	Tax Levy	Tax Rate
Sweden	222,738,188	100.00%	222,738,188	99.684%	2,642,832.93	11.87
Clarkson	622,354	98.00%	708,524	0.316%	8,383.07	12.11
	<u>223,430,582</u>		<u>223,444,712</u>	100.00%	<u>2,651,216.00</u>	11.87

Tax Cap Formula

Tax Cap Calculation	Village Figures	
2015-16 Tax Levy	2,644,077.00	
X Tax Base Growth Factor	<u>1.0002</u>	This is assigned by NY State for the Village
	2,644,605.82	
X Allowable Levy Growth Factor	<u>1.0012</u>	Inflation Factor Provided by NY State
2015-17 Tax Levy Limit	2,647,779.34	
Allowable Carryover FYE 05/31/2016	3,487.00	Provided by OSC
2016-17 Total Tax Levy Limit	2,651,246.34	
Maximum Allowable \$ Increase	7,169.34	
Maximum Allowable % Increase	0.2711%	

GENERAL FUND

• REVENUES

General Fund Revenues

Village of Brockport
2016-17 Budget
Revenue Summary

	2013-14 Actual Revenues	2014-15 Actual Revenues	2015-16 Budget	2016-17 Budget	\$ Change	% Change
General Fund						
Total Property Taxes	2,414,833	2,600,390	2,644,077	2,651,216	7,139	0.27%
Total Other Tax Items	158,683	24,898	25,130	25,330	200	0.80%
Total Non-Property Tax Items	1,742,848	1,755,790	1,700,000	1,730,000	30,000	1.76%
Total Departmental Income	35,013	54,589	27,350	32,850	5,500	20.11%
Total Intergovernmental Chgs	66,069	24,409	25,864	20,130	(5,734)	-22.17%
Total Use of Money & Property	4,100	964	4,000	1,000	(3,000)	-75.00%
Total Licenses & Permits	6,450	58,528	45,000	45,000	-	0.00%
Total Fines & Forfeitures	115,963	73,983	100,000	100,000	-	0.00%
Total Sales & Compensation	29,585	12,112	13,500	13,500	-	0.00%
Total Miscellaneous	218,131	125,841	21,000	46,600	25,600	121.90%
Total State Aid	182,006	295,885	261,466	233,691	(27,775)	-10.62%
Appropriated Fund Balance			275,000	275,000	-	0.00%
	4,973,781	5,027,389	5,142,387	5,174,317	31,930	0.62%

4/11/2016

GENERAL FUND

•Expenditures

General Fund Budget Summary

Village of Brockport
2016-17 Budget Summary
General Fund Expenditures

	2015-16 Budget	2016-17 Budget	\$ Change	% Change
General Fund				
Central Administration	793,750	826,092	32,342	4.07%
Public Safety	1,612,830	1,598,548	(14,282)	-0.89%
Department of Public Works	1,012,378	1,042,393	30,015	2.96%
Economic Assistance	7,000	9,000	2,000	28.57%
Culture & Recreation	215,828	216,136	308	0.14%
Home & Community Service	40,806	43,543	2,737	6.71%
Employee Benefits	1,449,795	1,428,605	(21,190)	-1.46%
Transfer to Reserves	10,000	10,000	-	0.00%
	5,142,387	5,174,317	31,930	0.62%

Central Administration

Central Administration	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Board of Trustees	52,527	53,777	1,250	2.38%
Municipal Court	69,549	81,004	11,455	16.47%
Mayor	13,017	13,017	-	0.00%
Auditor	13,500	11,300	(2,200)	-16.30%
Clerk-Treasurer	195,078	203,834	8,756	4.49%
Law	50,000	50,000	-	0.00%
Engineering	5,000	5,000	-	0.00%
Elections	1,510	1,850	340	22.52%
DPW -Administration	132,139	136,250	4,111	3.11%
Buildings	77,130	81,860	4,730	6.13%
Garage	16,200	16,200	-	0.00%
Central Mailing	1,500	2,000	500	33.33%
Information Technology	15,000	16,500	1,500	10.00%
Unallocated Insurance	45,200	47,000	1,800	3.98%
Municipal Assoc. Dues	5,100	5,200	100	1.96%
Taxes/Vlge Property	1,300	1,300	-	0.00%
Contingency	100,000	100,000	-	0.00%
	793,750	826,092	32,342	4.07%

Public Safety

Public Safety	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Police Department	1,482,294	1,450,601	(31,693)	-2.14%
Traffic Control	6,300	6,300	-	0.00%
Safety Inspection	124,236	141,647	17,411	14.01%
	1,612,830	1,598,548	(14,282)	-0.89%

4/11/2016

Dept. of Public Works

	2015-16	2016-17		%
Department of Public Works	Budget	Budget	\$ Change	Change
Street Maintenance	771,787	801,602	29,815	3.86%
CHIPS Work	84,291	84,291	-	0.00%
Snow Removal	50,200	50,200	-	0.00%
Street Lighting	94,600	94,600	-	0.00%
Sidewalks	10,900	11,100	200	1.83%
Street Parking	600	600	-	0.00%
	1,012,378	1,042,393	30,015	2.96%

Economic Assistance

	2015-16	2016-17		%
Economic Assistance	Budget	Budget	\$ Change	Change
Welcome Center	4,500	6,500	2,000	44.44%
Farmers' Market	2,500	2,500	-	0.00%
	7,000	9,000	2,000	28.57%

Culture & Recreation

	2015-16	2016-17		%
Culture & Recreation	Budget	Budget	\$ Change	Change
Parks & Playgrounds	16,900	16,900	-	0.00%
Library	192,228	192,036	(192)	-0.10%
Museum	2,500	3,000	500	20.00%
Historian	1,400	1,400	-	0.00%
Celebrations	2,800	2,800	-	0.00%
	215,828	216,136	308	0.14%

Home & Community Service

	2015-16	2016-17		%
Home & Community Service	Budget	Budget	\$ Change	Change
Zoning	950	950	-	0.00%
Planning	7,406	7,143	(263)	-3.55%
Storm Sewer	11,200	11,200	-	0.00%
Refuse	4,800	7,800	3,000	62.50%
Street Cleaning	5,250	5,250	-	0.00%
Sanitation Landfill	5,000	5,000	-	0.00%
Shade Trees	6,200	6,200	-	0.00%
	40,806	43,543	2,737	6.71%

4/11/2016

Employee Benefits

Employee Benefits	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Retirement	218,078	181,129	(36,949)	-16.94%
Police Retirement	258,961	255,426	(3,535)	-1.37%
Social Security	172,256	176,560	4,304	2.50%
Workers Comp	125,000	125,000	-	0.00%
Life Insurance	8,200	8,200	-	0.00%
Unemployment	10,000	10,000	-	0.00%
Disability	6,000	6,000	-	0.00%
Wellness	1,300	-	(1,300)	-100.00%
Medical	440,000	461,130	21,130	4.80%
HRA	148,500	140,000	(8,500)	-5.72%
Dental	61,500	65,160	3,660	5.95%
	1,449,795	1,428,605	(21,190)	-1.46%

Transfer To Reserve

Transfer to Reserves	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Transfer to Reserves - Smith St. Bridge	10,000	10,000	-	0.00%
	10,000	10,000	-	0.00%

Total General Fund Budget

	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Total Expenditures	5,142,388	5,174,317	31,930	0.62%

Water Fund

- EXPENDITURES

4/11/2016

Water Fund Expenditures

Water Fund	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Engineering/Bldg. Repairs/Information Tech.	9,500	12,000	2,500	26.32%
Insurance	22,500	22,500	-	0.00%
Contingency	29,250	26,750	(2,500)	-8.55%
Supervision/Administration	98,470	100,316	1,846	1.87%
Source of Supply	460,000	460,000	-	0.00%
Transmission/Distribution	331,519	334,068	2,549	0.77%
Employee Benefits	110,065	107,336	(2,729)	-2.48%
Debt Service	60,496	61,149	653	1.08%
	1,121,800	1,124,119	2,319	0.21%

Water Fund

•REVENUES

Water Fund Revenues

Water Fund

	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Metered Water Sales	600,000	601,869	13,154	2.24%
Meter Water Sales O/G	505,000	505,000	5,000	1.00%
Water Service Charges	8,000	8,000	5,800	263.64%
Interest and Penalties	7,550	8,000	2,550	51.00%
Interest Earnings	1,000	1,000	-	0.00%
Interest Earnings-Reserve	250	250	-	0.00%
Scrap Sales	0	0	-	
TOTAL REVENUES	1,121,800	1,124,119	26,504	2.42%

Sewer Fund

● EXPENDITURES

4/11/2016

Sewer Fund Expenditures

**Village of Brockport
2016-17 Budget**

Sewer Fund	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Sanitary Sewers- Equipment	15,000	15,000	0	0.00%
Contractual	30,121	30,121	0	0.00%
Sanitary Sewers- Truck Parts	4,500	4,500	0	0.00%
Sanitary Sewers- Supply Parts	100	100	0	0.00%
Bond Principal	49,232	52,309	3,077	6.25%
Bond Interest	47,566	45,536	-2,030	-4.27%
Total Expenditures	146,519	147,566	1,047	0.71%

Sewer Fund

•Revenues

Sewer Fund Revenues

Village of Brockport
2016-17 Budget

	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Sewer Fund				
Sewer Fees	146,419	147,466	1,173	0.81%
Interest and Penalties	100	100	-	0.00%
TOTAL REVENUES	146,519	147,566	3,046	2.10%

Questions