

**Regular meeting of the Board of Trustees of the Village of Brockport was held in the Village Court Conference Room 49 State Street Brockport, New York, April 1, 2019 at 7:00pm.**

**PRESENT:** Mayor Margaret B. Blackman, Trustee/Deputy Mayor John D. LaPierre, Trustee Annette M. Crane, Trustee Shawn Halquist, Trustee Katherine J. Kristansen, Village Clerk Leslie Ann Morelli, Treasurer Daniel P. Hendricks

**ALSO PRESENT:** Emma Chilson-Cline, Nicole Grabo, Joan Hamlin, Chris Hamlin, Susan Smith, Taysie Pennington, Michael Chuchla, Fred Webster

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

**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."

**OATH OF OFFICE:** (ceremonial) none

**CERTIFICATES & PROCLAMATIONS:** none

**GUESTS:**

- Michael Chuchla – Historic Preservation Board – 6/9/19 Historic House Tour – M. Chuchla shared that he is Vice Chair of the Historic Preservation Board who is planning a 2019 Historic House Tour. The HPB had on in 2017 and it was quite successful. They received valuable feedback and learned what to do differently the next time. This one is planned for Sunday, 6/9/19 from Noon to 4pm and will feature house tours of 73 Park Avenue, 79 Park Avenue, 205 Park Avenue, 42 South Street, 45 College Street. The following outside entities will also be open: Morgan Manning House, Capen Hose Co. 4 Fire Museum, College Alumni House. There will be 175 tickets available at \$20 each – at Village Hall, Morgan Manning House, College, Lift Bridge Book Shop and the Red Bird Café. He asked Village sponsorship of such.

Clerk Morelli said the last time the Village Board authorized money for signage and Village property and liability insurance coverage re the houses on the tour.

M. Chuchla said they can re-use the signage purchased the last time, but they definitely want the property owners to receive insurance coverage for the duration of the event.

Clerk Morelli said in anticipation of such, she reached out to the Village's insurance broker who checked with the carrier. They are willing to provide Certificates of Insurance to those 5 homeowners at no additional cost to the Village. The COI's would be processed at the beginning of the new fiscal year which is June 1<sup>st</sup>.

→ Trustee Crane moved, Trustee Halquist seconded, carried 5/0 that the Village sponsor the Historic Preservation Board's Historic House Tour event to be held 6/9/19 by means of property and liability insurance coverage for the 5 homes on the tour.

Mayor Blackman noted that she and Trustee LaPierre each have homes on the tour. She asked if they would be provided instructions in advance.

M. Chuchla said that Historic Preservation Board representatives plan to visit the property owners in May to provide such.

**PUBLIC HEARINGS:**

- Proposed 6/1/19-5/31/20 budget – Treasurer Daniel P. Hendricks

→ At 7:07pm, Trustee LaPierre moved, Trustee Kristansen 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 the Village website and at Village Hall. Mayor Blackman also referred to the guidelines for public comment on the back of the agenda.

**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, 2019. It is available from the Village website at [www.brockportny.org](http://www.brockportny.org) or for review at Village Hall during normal business hours.

The tentative budget includes:

Projected General Fund revenues & expenditures: \$5,959,119

Compensation proposed to be paid elected officials as follows:

Mayor \$10,707/ year (+307 change from last year) & Trustees (4) at \$4,161 /year (+ \$144 change from last year)

This is 3<sup>rd</sup> of 4-year adjustment to restore compensation to 2008-2009 level.

Village Justice (2) at \$16,154/year (+2.5% change from last year)

Proposed tax rate: \$11.50/1,000 of assessed valuation (- 5.76% change from last year) (under tax cap)

Projected Water Fund revenues & expenditures: \$1,411,290

Proposed water rates (+ \$0.24 per 1,000 gallons since last increase, March 2017, +4.9% rate increase.

Projected Sewer Fund revenues & expenditures: \$150,722

Proposed sewer rates (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 1, 2019 at Village Court 49 State Street Brockport, NY 14420**. All interested parties will be given the opportunity to be heard.

Leslie Ann Morelli  
Brockport Village Clerk

Dated: 3/19/19

For publication in Suburban News and posting on Village website and at Village Hall.

**Power Point Presentation by Treasurer Hendricks – attached at the end of these minutes.**

**Public Comment on proposed budget: none**

→ At 7:25pm, Trustee LaPierre moved, Trustee Halquist seconded, carried 5/0 to close the public hearing and reopen the regular meeting.

Adoption of the budget will be placed on the 4/15/19 agenda as it must be done by May 1<sup>st</sup>.

**PUBLIC COMMENT: none**

**CONSENSUS ITEMS:**

- **APPROVAL OF MINUTES:**

→ Mayor Blackman moved, Trustee Kristansen seconded, Trustee LaPierre abstained due to absence, carried 4/0/1 that the minutes of the 3/18/19 meeting be approved as written.

- **APPROVAL OF BILLS TO BE PAID:**

→ Trustee Kristansen moved, Trustee Crane seconded, carried 5/0 that the bills be allowed and paid upon audit.

A/P Clearing Account

	<u>Abstract Date</u>	<u>Amount</u>	
FUND (A): <u>General</u>	3/22/19	\$49,296.33	
	3/29/19	\$67,793.12	
FUND (F): <u>Water</u>	3/22/19	\$1,103.74	
	3/29/19	\$1,144.78	
FUND (G): <u>Sewer</u>	3/22/19	\$215.57	
	3/29/19	\$2,884.36	
FUND (H): <u>Capital</u>	-	-	
FUND (T): <u>Trust &amp; Agency</u>	-	-	
			\$50,615.64 3/22/19 total
			\$71,822.26 3/29/19 total

**CLERK REPORT:** Clerk – Leslie Ann Morelli

o Any sidewalk café permit applications submitted thus far for 2019 season (4/1-10/31) – Clerk Morelli shared the application from Perri's Pizzeria at 82 Main Street that came in today's mail.

→ Trustee Kristansen moved, Trustee Halquist seconded, carried 5/0 to approve the application for a sidewalk café permit for the 2019 season.

Approval letter as follows:

At a meeting of the Board of Trustees held April 1<sup>st</sup> the Board approved your application received that day for a sidewalk café permit for the 2019 season.

It is limited to 2 tables and 8 chairs (plus umbrellas and trash receptacle) daily until 11pm. They must be placed on the concrete up against your storefront.

The Board reminds sidewalk café permit holders to see that the tables and chairs match and are kept in good repair and that you provide your own trash receptacle for use only during café hours. Please take care to regularly empty your trash receptacle.

Sidewalk café season runs **April 1<sup>st</sup> to October 31<sup>st</sup> 6am to 11pm**. You previously received a copy of the code. By making application, you agreed to abide by all regulations. Any Village Code questions can be directed to Building Inspector/Code Enforcement Officer Chad Fabry at 637-5300 X119.

o 6/1/19-5/31/20 P & L insurance – NYMIR renewal paperwork filed with broker – Clerk Morelli reported that she filed the annual property and liability insurance renewal paperwork last Friday. It was more involved than past years and she appreciated the help of Department Heads and staff in reviewing vehicle and equipment schedules and providing requested policies.

o Events Schedule – last call for information forms via website – Clerk Morelli said today was the deadline to submit information to be included in the events schedule. For those not having yet submitted, she encouraged doing so by the end of the week or risk not being included.

**PERSONNEL ITEMS:**

• Welcome Center Management – Mayor Blackman referred to the attached notice and shared that 3 position interest forms were received: 1 for Director, 1 for Assistant Director, 1 for either. The person who applied is not yet a Welcome Center Greeter and will be encouraged to submit a position interest to be a Greeter or other Board/Committee vacancy.

**VILLAGE OF BROCKPORT  
VOLUNTEER with small stipend OPPORTUNITIES**

The Village of Brockport is implementing a re-organization of the Brockport Welcome Center and seeks a Director and Assistant Director to oversee an Advisory Board & volunteer Greeters and report to the Village Board.

Monthly meetings and availability during Canal season (mid-May to mid-October) is required.  
\$2,000 stipend for Director. \$1,000 stipend for Assistant Director.  
No benefits. Minimum age requirement is 18.

Applicant need not be a Village resident.

Applicant must be computer savvy (email, internet, website, social media).

Prior experience as a Brockport Welcome Center Greeter is preferred.

Organizational Chart & Organizational document is available from the Village website.

Submit a position interest form via the Village website: [www.brockportny.org](http://www.brockportny.org)

**Dated:** 3/19/19

**Deadline:** Noon 3/28/19

For posting in Suburban News / Village website / Village Hall / Seymour Library

o Appoint Director

→ Mayor Blackman moved, Trustee LaPierre seconded, carried 5/0 to appoint Susan Smith as Director.

- Appoint Assistant Director

→ Mayor Blackman moved, Trustee LaPierre seconded, carried 5/0 to appoint Tim Eldred as Assistant Director.

Appointment letter as follows:

Congratulations! At the meeting of the Village of Brockport Board of Trustees held April 1<sup>st</sup>, you were appointed as Welcome Center Director and Assistant Director respectively for the 2019 season. This comes with a stipend of \$2,000 and \$1,000 respectively – to be paid in November.

In February each year, Village Clerk Leslie Morelli will reach out to you as to your desire to be considered for re-appointment. Then annual re-appointment by the Village Board will take place each March.

Per your recommendation, at the April 15<sup>th</sup> Village Board meeting, the fee schedule will be amended to reflect a flat \$15 per boat as opposed to a sliding scale dependent on boat length. It is our hope that the Welcome Center be self-sustaining and not need Village funding through taxpayer dollars or sponsorship from an outside source.

Please keep Trustee/Deputy Mayor John LaPierre informed as he is the Village Board liaison to the Welcome Center. Please work with DPW Superintendent Harry Donahue on building maintenance issues. Village policy requires submitting requests for purchase orders to Deputy Clerk-Treasurer Erica Linden prior to the ordering or purchasing of any goods or services or advertising.

Welcome Center Advisory Board and Greeter opportunities will be advertised in the Boards/Committees vacancies notice after the April 15<sup>th</sup> meeting. We appreciate the re-organization work done thus far and look forward to your continued efforts.

- Advisory Board
  - Accept resignations – from Welcome Center Management Committee

→ Mayor Blackman moved, Trustee LaPierre seconded, carried 5/0 to accept the resignations of Bill Andrews, Cathy Appleby, Jim Hosford, Jo Matela, Gary Skoog from the Welcome Center Management Committee.

- Continue – from Welcome Center Management Committee

→ Mayor Blackman moved, Trustee Crane seconded, carried 5/0 to continue Chris Marks from the Welcome Center Committee to the Welcome Center Advisory Board for a 1-year term to 6/30/20.

- Reclassify – from Welcome Center Management Committee to Greeter

→ Mayor Blackman moved, Trustee Halquist seconded, carried 5/0 to reclassify Bill Andrews, Jim Hosford to Greeter status and Jo Matela to Greeter sub status.

- **OLD or NEW BUSINESS:**

- Award bids – Auctions International bid results re 2012 Chevy Impala and 2012 Kubota Mower –

→ Trustee Kristansen moved, Trustee Crane seconded, carried 5/0 to accept the bids via Auctions International of \$3,100 then \$3,050 for the 2012 Chevy Impala and \$2,600 then \$2,550 for the 2012 Kubota 60" Mower – noting that if the high bids fall through, the next highest bid would be accepted.

- Accept and authorize Mayor to sign proposal re Market Street – trees –

→ Mayor Blackman moved, Trustee Kristansen seconded to accept and authorize Mayor to sign the Sue Steele Landscape Architecture proposal and related documents for landscape architecture services for the streetscape master plan on Market Street at a cost not to exceed \$6,500.

Discussion:

Mayor Blackman said the Board had previously entertained a proposal from MRB Group, the Village's Engineer, but some felt the \$8,200 figure was too expensive. Matt Ingalls of Ingalls Planning and Design, the Village's consultant regarding the comprehensive plan, recommended Sue Steele Landscape Architecture. She, Trustee Kristansen, and DPW Spt. Donahue met with her and she submitted the proposal included in the meeting packet. She spoke very highly of MRB Group, but large firms have more costs than she does as a sole proprietor. Her proposal is not to exceed \$6,500. There

would be an extra charge only if Spt. Donahue's maps are insufficient and a survey is needed.

Trustee Crane asked if there is anything in the MRB proposal not in the SSLA proposal. Mayor Blackman said no.

Trustee Kristansen said it was written to the specifications the Village is looking for and will tie in with Main Street and Welcome Center projects.

Trustee Halquist asked if the proposal includes removing the Market Street trees that are problematic. Mayor Blackman said no. Trustee Kristansen said it was always the plan that DPW would do that.

Trustee Halquist asked about the Certified Arborist's role. Mayor Blackman said professional judgement on the appropriate trees for the location. Trustee Kristansen said the Village doesn't want to plant the wrong trees as the ones there were planted 30 or 40 years ago and not right for the location.

Trustee Halquist asked where the \$6,500 would come from. Mayor Blackman said it was previously mentioned that it could come from the \$24,000 unrestricted gift given to the Village from the recent sale of 23 Fayette Street from the Robert Schultz estate.

Trustee Kristansen said the timeline on this project was stretched out to be able to take the time to do this right. Approving a streetscape plan before the trees are removed is best. In the meantime, if needed, DPW could prune the existing trees to extend their life a bit until they are removed.

Trustee Crane questioned taking up DPW time to prune the trees if they are just to be removed. Trustee Kristansen said just to keep them healthy and safe. One tree on the south side of Market Street will need to be the first one removed.

Trustee LaPierre asked for clarification that the \$6,500 is just for a professional plan, not for removing old trees and planting new ones. Trustee Kristansen said yes.

Trustee Kristansen said the aesthetics of the Downtown Historic Commercial District are being worked into the comprehensive plan.

→ carried 5/0 to accept and authorize Mayor to sign the Sue Steele Landscape Architecture proposal and related documents for landscape architecture services for the streetscape master plan on Market Street at a cost not to exceed \$6,500.

- Amended Proposed Local Law of 2019 to amend Village Code Chapter 5: Animals (related to cats and chickens) – 4/15/19 public hearing – Mayor Blackman said based on the 3/18/19 public hearing, she, BI/CEO Fabry and Village Attorney Mastrella re-worked the proposed amendments and they are included in the meeting packet. There are significant enough changes to warrant re-advertising the public hearing and making the proposed text available to the public.

→ Mayor Blackman moved, Trustee LaPierre seconded, carried 5/0 to schedule a public hearing for 4/15/19 as follows:

**VILLAGE OF BROCKPORT  
Notice of Public Hearing**

Please take notice that the Board of Trustees of the Village of Brockport will hold a **public hearing beginning at 7:00 pm on Monday, April 15, 2019** at the Village Court conference room 49 State Street, Brockport, NY 14420 to consider proposed Local Law of 2019 to amend Brockport Village Code Chapter 5: Animals.

The proposed amendments relate to cats and chickens.

Text of the proposed local law is available for public inspection during normal business hours at the Village Clerk's office and is on the Village website at [www.brockportny.org](http://www.brockportny.org).

Please note that the proposed local law was re-worked after the first version which was the subject of a March 18, 2019 public hearing.

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

By Order of the Brockport Village Board

Leslie Ann Morelli  
Brockport Village Clerk

Dated: 4/1/19

For publication in Suburban News and posting on Village website and at Village Hall.

- Comprehensive Plan Project Advisory Committee – 5/8/19 5-7pm open house re part of the plan – Trustee Kristansen referred to the information in the meeting packet – that there will be a public meeting – Planning a Better Brockport – presented by Ingalls Planning and the Village’s Comprehensive Plan Project Advisory Committee. The public is invited to review and comment on the vision for the future and provide feedback for future actionable goals. It will be Wednesday, 5/8/19 from 5-7pm drop-in / open house at Village Court 49 State Street.

- Authorize Deputy Clerk-Treasurer Linden to attend NYALGRO conference in Alexandria Bay 6/2-6/4/19 – Clerk Morelli reminded the Board that Erica is a New York Association of Local Government Records Officers (NYALGRO) Board member and as such gets 1 night of the accommodations covered and has no mileage expense as she rides with NYALGRO Board member Sweden Town Clerk Karen Sweeting.

→ Trustee Kristansen moved, Trustee Crane seconded, carried 5/0 to authorize Deputy Clerk-Treasurer Linden to attend the annual NYALGRO conference to be held 6/2/19-6/4/19 in Alexandria Bay.

- Accept and authorize Mayor to sign 6/1/20—5/31/35 PILOT agreement – Village Center Apartments – 222 Main Street – Mayor Blackman shared that the current payment in lieu of taxes agreement with Belmont Management for this property ends 5/31/20. Treasurer Hendricks worked up a new one with a 2% escalation each year. The Village has one with Belmont Management for Park Place Apartments at 140 Park Avenue which has 28 units. That one is 6/1/14 to 5/31/29. Both are subsidized senior and disabled housing. Treasurer Hendricks said this is a 15-year period, starting June 1, 2020 and ending May 31, 2035. The agreement increases the unit charge currently \$593.75 to \$625 per unit for 2020-21, with a provision that the rate will increase by 2% each year thereafter. Village Center Apartments has 32 units. The revenues, collected by the Village, are shared with the various taxing authorities within the Town of Sweden and Village which include the Town of Sweden, Monroe County, Brockport Fire District and Brockport School District.

→ Mayor Blackman moved, Trustee Kristansen seconded, carried 5/0 to accept and authorize the Mayor to sign the 6/1/20-5/31/35 PILOT agreement regarding Belmont Management’s Village Center Apartments – 222 Main Street.

Next it goes to the Sweden Town Board to accept and authorize Supervisor Johnson to sign. Then to Belmont Management.

**VILLAGE BOARD REPORTS:**

- Mayor Margaret B. Blackman
  - Mayor Blackman provided the following report:

Had the pleasure of welcoming Cub Scout troop 375 (Kindergarten!) scouts to Village Hall for a tour last Monday night.

BCRC—received preliminary drawings for boathouse; finishing the dock, with volunteers, on April 13<sup>th</sup>.

Met with Attorney Mastrella and CEO Chad Fabry to revise cats and chickens code changes, now ready to go for April 15 hearing.

Tree Board finalized plans for Arbor Day, April 26<sup>th</sup>. Meeting at 10am at Monika Andrews Park and will be planting 15 crabapple trees on south side of Holley Street. Volunteers are asked to dress to dig. Shovels, water and refreshments provided. We hope to have some live music as well.

Saturday April 27<sup>th</sup> is Canal Clean Sweep which Erica Linden is organizing. I encourage VB members to participate. A good photo op as well. Meet at the Welcome Center at 1pm. Garbage bags and gloves furnished.

Chief Cuzzupoli and I met with Michele Myers and Cathy Houston-Wilson from the college to discuss the Tunnel to Towers 5K they are planning for October 6<sup>th</sup> in Brockport. The run honors the memory of fireman Stephen Siller who was killed in the 9/11 twin towers terrorist attack. Unable to drive to the world trade center, he ran through the Hugh Carey Tunnel with all his fire gear on to the site of the attack. The run is a fundraiser supporting injured first responders. Our police and fire police will provide in kind services for the race as sponsors.

Finally, NYS Budget has been passed. Of importance to local governments:

Marijuana is out, AIM money is back in, and the 2% tax cap is permanent. Marijuana is only

temporarily out and will be addressed before the end of the legislative session in June. AIM money is coming from internet sales tax in the amounts municipalities lost and coming directly from the state government before any of that sales tax money goes to the counties.

- Trustee/Deputy Mayor John D. LaPierre
  - Trustee LaPierre said he has no report as he has been away for several weeks.
- Trustee Annette M. Crane
  - Trustee Crane provided the following report:

I don't have much to report as I was out of town on vacation. I did take all my information of 5G small cells with me. I finished watching the webinar on the topic, read the articles, read the model code and the sample local laws that had been sent to us. I sent my feedback to this board and then found out that our Village attorney feels we should take a different approach to the issue. So, I need to look at the issue again.

- Trustee Shawn Halquist
  - Trustee Halquist shared the following:
    - 3/21 – attended the Historic Preservation Board meeting – upcoming Historic House tour
    - 3/27 – attended the E.L.K. Museum Board meeting – preparing to open for the season
- Trustee Katherine J. Kristansen
  - Trustee Kristansen provided the following report:

March 19<sup>th</sup>...I attended the BISCO as VB liaison. BISCO business was discussed as well continuing plans regarding the 25<sup>th</sup> Annual Brockport Arts Festival on August 10-11<sup>th</sup>, 2019.

March 20<sup>th</sup>...I attended the Seymour Library board meeting as VB liaison.

1. The marketing committee is running a contest to name a mascot for the library during the month of April. Participants may enter the contest by contacting the library.
2. The Local History Room is spotlighting the three towns individually and is asking for ideas to spotlight the village. Any ideas??
3. Book Sale is April 3<sup>rd</sup> through the 6<sup>th</sup>.

March 25<sup>th</sup>...I attended the Code Review Committee meeting as VB liaison. Discussion included the topics of incentive zoning and a follow up discussion about the codes regarding cats and chickens.

March 27<sup>th</sup>...I met with Art Appleby regarding Brockport Arts Festival. Plans are shaping up...new this year is a t-shirt design contest...more information is on website ([brockportartsfestival.com](http://brockportartsfestival.com)).

March 28<sup>th</sup>...I was honored to be a guest reader at the Seymour Library Story Times. Great time with the children! We are very fortunate to have our Seymour Library and all that this facility, and its staff offers to our community-young and not so young!

#### **EXECUTIVE SESSION:**

→ At 8:03pm, Trustee Kristansen moved, Trustee Crane seconded, carried 5/0 that the Board of Trustees of the Village of Brockport enter executive session to discuss a personnel matter as to compensation. Nothing to vote upon.

Treasurer Hendricks was invited to sit in.

→ At 8:35pm, Trustee Kristansen moved, Trustee Halquist seconded, carried 5/0 that the Board of Trustees of the Village of Brockport re-enter the regular meeting.

#### **ADJOURNMENT:**

→ At 8:35pm, Trustee Kristansen moved, Trustee Halquist seconded, carried 5/0 that the meeting be adjourned.

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Leslie Ann Morelli, Village Clerk





# Village of Brockport 2019-2020 Budget Public Hearing

Presented by  
Daniel P. Hendricks/Treasurer  
April 1, 2019

## Summary

Village of Brockport		
Property Tax Increase	61,036	2.22%
Tax Rate Change	-0.70	-5.76%
Water Fund Budget Increase	104,676	8.01%
Sewer Fund Budget increase	8,165	5.73%

## Staffing

General Fund	Positions	Full Time	Part Time
Board of Trustees	1 Mayor, 4 Trustees		5
Village Court	2 Village Justices, 2 Court Clerks, 3 Court Attendants	2	5
Clerk/Treasurer	1 Village Clerk, 2 Deputy Clerks, 1 Deputy Clerk/Treasurer, 1 Treasurer	3	2
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	1 Code Enforcement Officer, 2 Secretaries	2	1
Planning	5 Planning Board Members		5
	<b>Total</b>	<b>33</b>	<b>25</b>

## Budget Trends

	2009 - 2010 Budget	2019 - 2020 Budget	% Change
Health Insurance	\$483,750	\$690,000	+42.6%
Retirement	228,200	420,000	+84.1%
Tax Levy	2,108,873	2,822,046	+33.5%



# GENERAL FUND

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# Tax Rates

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# Tax Rates

Village of Bedford		2019-20 Tax Rate Calculation		2019-19 Tax Levy		2019-20 Tax Levy		2019-20 Tax Levy	
			2,812,046.00		2,781,016.00				
		\$ Increase	31,030.00						
		% Increase	1.12%						
2019 Assessed Valuation	Equalization Rate	2019 Taxable Valuation	Tax %	Tax Levy	Tax Rate	2019 Tax Rate Increase (Decrease)	% Tax Rate Increase (Decrease)	Tax Rate	Tax Value
Sweden	100.00%	295,458,022	9.274%	2,781,273.30	11.50	(0.70)	-5.70%	11.50	
Carlisle	82.00%	9,312,332	3.796%	354,742.70	17.50	(0.94)	-5.38%	17.50	
		244,570,354	100.00%	2,812,046.00	11.50	(0.70)	-5.70%	11.50	

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# Tax Cap Formula

Tax Cap Formula - 2019-20 Tax Levy	
2018-19 Tax Levy	2,751,050.00
X Tax Base Growth Factor	100.25% Assigned By NYS
	2,757,927.63
X Allowable Levy Growth Factor	102.00% Inflation Factor Provided By NYS
2019-20 Tax Levy Limit	2,813,089.18
Available Tax Levy Limit Carryover	9,047.00
2019-20 Maximum Tax Levy	2,822,136.18
2019-20 Proposed Tax Levy	2,812,046.00
2020-21 Tax Levy Limit Carryover	10,091.18

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## GENERAL FUND

### • REVENUES

## General Fund Revenues

Village of Brochport  
2019-20 Budget  
Revenues

General Fund	2016-17	2017-18	2018-19	2019-20	Change	% Change
	Actual Revenues	Actual Revenues	Budget	Budget		
Total Property Taxes	2,649,255	2,639,530	2,751,010	2,812,946	61,936	2.22%
Total Other Tax Items	26,702	27,196	26,580	27,875	515	1.94%
Total Non-Property Tax Items	1,833,264	1,926,710	1,848,000	1,925,800	77,800	4.17%
Total Department Income	87,943	85,434	70,400	70,275	(125)	-0.18%
Total Intergovernmental Chgs	113,758	87,757	160,100	148,482	46,382	46.34%
Total Use of Money & Property	2,011	24,705	18,000	45,800	35,800	369.69%
Total Licenses & Permits	57,186	58,131	53,500	54,400	900	1.68%
Total Fees & Fines	204,762	185,873	200,000	178,800	(30,000)	-15.00%
Total Sales & Compensation	32,787	82,482	17,000	17,500	500	2.94%
Total Miscellaneous	148,564	108,493	55,000	54,428	(571)	-1.04%
Total State Aid	309,416	302,416	248,258	436,800	188,550	75.99%
Approved Fund Balance			325,800	293,800	(32,000)	-9.82%
<b>TOTAL REVENUES</b>	<b>5,434,489</b>	<b>5,841,537</b>	<b>5,704,828</b>	<b>6,098,116</b>	<b>254,287</b>	<b>4.46%</b>

## GENERAL FUND

### • Expenditures

## General Fund Budget Summary

Village of Brochport  
2019-20 Budget  
Summary

General Fund	Actual	Actual	2018-19	2019-20	Change	% Change
	2016-17 Expenditures	2017-18 Expenditures	Budget	Budget		
Central Administration	716,780	1,135,057	807,000	878,700	69,700	7.69%
Public Safety	1,641,528	1,773,869	1,799,543	1,873,335	73,792	4.10%
Department of Public Works	1,388,270	1,146,193	1,201,548	1,250,977	49,429	4.11%
Economic Assistance	14,500	13,765	9,000	12,000	3,000	33.33%
Culture & Recreation	283,299	237,550	220,400	231,612	11,200	5.11%
Home & Community Service	88,210	43,197	50,270	135,570	78,300	149.83%
Employee Benefits	1,348,729	1,359,117	1,501,013	1,408,775	(92,238)	-6.15%
Transfer to Reserves	10,000	10,000	10,000	10,000		0.00%
<b>Total Expenditures</b>	<b>5,448,828</b>	<b>5,748,782</b>	<b>5,704,828</b>	<b>5,858,119</b>	<b>254,291</b>	<b>4.46%</b>



## Central Administration

Village of Brockport  
2019-20 Budget  
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
<b>Central Administration</b>						
Board of Trustees	52,211	53,815	60,340	57,444	1,478	2.45%
Village Court	104,286	109,206	125,683	141,114	17,231	13.65%
Mayor	12,264	12,268	13,574	13,763	287	2.12%
Assistant	8,800	11,800	11,800	12,800	900	7.63%
Chief of Police	198,264	201,279	219,814	248,177	28,363	12.95%
Law	38,272	55,268	49,000	49,000	0	0.00%
Engineering	1,621	1,592	9,800	9,200	0	0.00%
Electric	3,200	2,600	2,150	2,750	400	18.61%
DPW Administration	138,798	126,133	143,388	147,880	4,113	2.86%
Building	14,522	402,276	91,800	86,280	7,900	8.60%
Utility	18,238	14,664	17,278	17,278	0	0.00%
Central Billing	3,264	1,364	2,200	2,200	0	0.00%
Information Technology	25,200	26,340	23,000	23,000	0	0.00%
Professional Services	48,204	69,842	49,500	49,200	3,000	6.06%
Developmental Services	4,976	4,981	8,200	8,200	0	0.00%
Tax Office Property	1,574	1,218	1,800	1,800	0	0.00%
Contingency	0	0	305,000	100,000	0	0.00%
<b>Total Central Administration</b>	<b>741,790</b>	<b>1,330,867</b>	<b>947,800</b>	<b>878,708</b>	<b>69,148</b>	<b>7.29%</b>

## Public Safety

Village of Brockport  
2019-20 Budget  
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
<b>Public Safety</b>						
Police Department	1,511,893	1,597,191	1,647,473	1,746,311	68,838	4.18%
Traffic Control	3,260	7,505	5,500	11,500	6,000	109.09%
Code Enforcement	126,374	169,179	146,570	146,624	-1,066	-0.73%
<b>Total Public Safety</b>	<b>1,641,527</b>	<b>1,773,875</b>	<b>1,799,543</b>	<b>1,873,335</b>	<b>73,792</b>	<b>4.10%</b>

## Dept. of Public Works

Village of Brockport  
2019-20 Budget  
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
<b>Department of Public Works</b>						
Street Maintenance	936,046	841,146	905,430	949,570	44,131	4.87%
CNRP's Work	125,932	128,015	118,607	119,607	0	0.00%
Snow Removal	32,257	47,649	52,700	52,200	4,500	8.54%
Street Lighting	285,600	112,587	112,100	112,100	0	0.00%
Sidewalks	5,295	18,488	11,100	11,500	400	3.60%
Street Parking	282	336	600	1,000	400	66.67%
<b>Total Department of Public Works</b>	<b>1,385,570</b>	<b>1,148,167</b>	<b>1,201,540</b>	<b>1,256,977</b>	<b>48,431</b>	<b>4.11%</b>

## Economic Assistance

Village of Brockport  
2019-20 Budget  
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
<b>Economic Assistance</b>						
<b>Total Economic Assistance</b>	<b>14,500</b>	<b>13,788</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>	<b>33.33%</b>





## Culture & Recreation

Village of Brockport  
2019-20 Budget  
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Culture & Recreation						
Parks & Playgrounds	56,655	18,302	19,000	25,500	5,000	26.14%
Library	182,035	189,515	183,306	187,172	3,866	2.90%
Museums	18,104	11,703	3,000	3,000	0	0.00%
Holidays	6,954	13,304	1,400	1,400	0	0.00%
Celebrations	8,551	4,877	2,800	4,800	1,800	64.29%
<b>Total Culture &amp; Recreation</b>	<b>283,299</b>	<b>237,559</b>	<b>220,406</b>	<b>231,672</b>	<b>11,266</b>	<b>5.11%</b>

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## Home & Community Service

Village of Brockport  
2019-20 Budget  
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Home & Community Service						
Zoning	587	918	1,020	1,020	0	0.00%
Planning	6,972	14,728	10,300	10,300	0	0.00%
Storm Sewer	9,056	11,805	11,200	85,200	75,000	89.64%
Refuse	8,383	4,847	8,350	12,650	4,300	51.50%
Street Cleaning	3,438	1,171	3,200	3,200	0	0.00%
Sanitation Landfill	13,418		16,000	16,000	0	0.00%
Shade Trees	6,162	8,545	8,200	6,200	0	0.00%
<b>Total Home &amp; Community Service</b>	<b>48,210</b>	<b>43,197</b>	<b>58,270</b>	<b>135,570</b>	<b>78,300</b>	<b>148.60%</b>

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## Employee Benefits

Village of Brockport  
2019-20 Budget  
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Employee Benefits	1,348,738	1,358,177	1,501,013	1,488,775	-32,238	-2.15%

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## Transfer To Reserve

Village of Brockport  
2019-20 Budget  
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Transfer to Reserves	10,000	10,000	10,000	10,000	0	0.00%
<b>Total General Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>

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## Total General Fund Budget

Total Expenditures	\$448,624	5,718,782	5,704,826	5,938,119	254,291	4.46%
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## Water Fund

### • REVENUES

22

## Water Fund Revenues

Water Fund 2019-20 Budget Revenues		2018-17 Actual Revenues	2017-16 Actual Revenues	2018-18 Budget	2019-20 Budget	\$ Change	% Change
Water Fund	Accl. Code						
Appropriated Fund Balance	F0598	0	0	75,000	100,000	25,000	33.33%
Metered Water Sales	F2140	628,300	678,231	685,614	710,143	44,529	6.60%
Water Meter Sales OIG	F2141	512,830	548,828	545,000	578,647	31,647	5.81%
Water Service Charges	F2144	9,907	4,600	9,000	9,000	0	0.00%
Interest and Penalties	F2148	10,078	10,548	10,000	10,000	0	0.00%
Interest Earnings	F2401	387	6,148	2,000	5,500	3,500	175.00%
Monroe County CDBG	F2850	40,000	0	0	0	0	0.00%
Sale of Equipment	F2685	4,931	0	0	0	0	0.00%
Transfer From Capital Fund	F5031	8,882	0	0	0	0	0.00%
<b>TOTAL REVENUES</b>		<b>1,215,834</b>	<b>1,248,454</b>	<b>1,306,614</b>	<b>1,411,290</b>	<b>104,676</b>	<b>8.01%</b>

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## Water Rates

Village of Brockport Water Rates March 27, 2019			
	Rate		
	Effective March 1, 2017	Proposed Rate Effective June 1, 2019	
Quarterly Metered Service Within Village	4.81	5.05	Per 1,000 Gallons
Minimum Billing	20.00	20.00	Per Quarter
Quarterly Metered Service Outside Village	8.14	6.50	Per 1,000 Gallons
	25.00	25.00	Per Quarter
Monthly Metered Service Within Village	4.81	5.05	Per 1,000 Gallons
	20.00	20.00	Per Month
Monthly Metered Service Outside Village	6.14	6.50	Per 1,000 Gallons
	25.00	25.00	Per Month
Un-Metered	6.14	6.50	Per 1,000 Gallons

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## Water Fund

### •EXPENDITURES

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## Water Fund Expenditures

Village of Brockport  
2019-20 Budget  
Summary

	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Water Fund						
Engineering/Blk Repair	6,835	1,299	11,500	11,500	0	0.00%
Insurance	28,791	22,500	22,500	22,500	0	0.00%
Contingency	0	0	28,750	28,750	0	0.00%
Supervisory Administration	98,758	104,492	101,990	111,123	9,143	8.97%
Source of Stock	523,905	624,855	590,000	609,000	49,000	8.75%
Transmission/Distribution	443,363	313,972	382,736	437,354	44,618	11.38%
Employee Benefits	103,207	118,932	128,939	130,428	1,489	1.16%
Debt Service	61,149	61,724	62,212	62,635	419	0.67%
<b>Total Expenditures</b>	<b>1,265,119</b>	<b>1,246,874</b>	<b>1,308,614</b>	<b>1,411,290</b>	<b>104,676</b>	<b>8.01%</b>

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## Sewer Fund

### •Revenues

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## Sewer Fund Revenues

Village of Brockport  
2019-20 Budget  
Revenues

	Acct. Code	2016-17 Actual Revenues	2017-18 Act# Revenues	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Sewer Fund							
Sewer Fees	G2122 0000	145,418	151,200	142,507	150,622	8,115	5.69%
Interest and Penalties	G2128 0000	47	93	50	100	50	100.00%
Monroe County CDBG	G2389 8000		81,109				
Transfer From Capital Fund	G5031 0000		13,027				
<b>TOTAL REVENUES</b>		<b>145,465</b>	<b>232,402</b>	<b>142,557</b>	<b>150,722</b>	<b>8,165</b>	<b>5.73%</b>

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## Sewer Fund

- EXPENDITURES

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## Sewer Fund Expenditures

Village of Brockport  
2019-20 Budget  
Summary

	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Sewer Fund						
Equipment	5,295	8,880	15,000	15,000	0	0.00%
Finance	5,900	5,115	6,500	6,500	0	0.00%
Administrative	14,284	20,871	21,500	28,000	7,500	34.88%
Monroe County CDBG	11,712	13,898				
Debt Service	97,865	98,784	97,567	100,222	665	0.67%
<b>Total Expenditures</b>	<b>134,136</b>	<b>207,598</b>	<b>142,567</b>	<b>150,722</b>	<b>8,155</b>	<b>5.73%</b>

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Questions

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