
VILLAGE OF BROCKPORT
“TO PROVIDE A HIGH QUALITY OF LIFE FOR ALL RESIDENTS,
EXERCISING FISCAL RESPONSIBILITY
AND PRESERVING BROCKPORT’S UNIQUE HERITAGE AND HISTORIC
CHARACTER.”

VILLAGE BOARD - MEETING AGENDA
MONDAY, APRIL 6, 2020 7:00PM

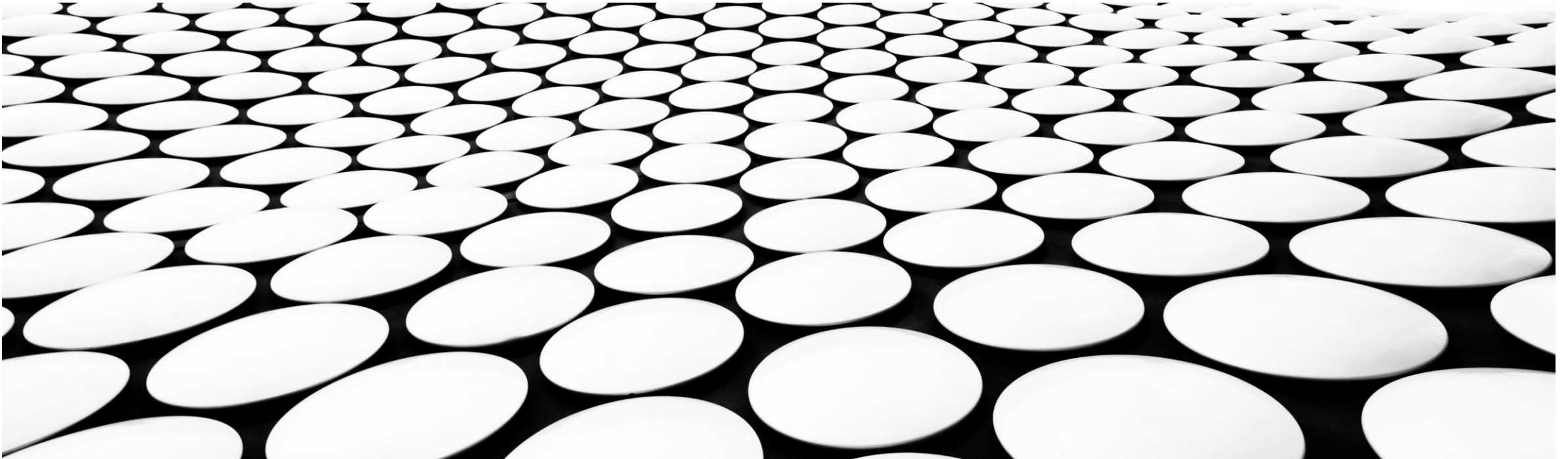
Location: Zoom teleconferencing, per New York State Executive Order 202.1 the open meeting law has been suspended until April 11, 2020. Members of the public may listen to the meeting via telephone. To do so, dial +1 (646) 558-8656. Meeting ID: 599 771 929
Questions and comments will be taken via email: mblackman@brockportny.org

- **CALL TO ORDER**
- **MOMENT OF SILENCE:** to honor those who serve our Country, enforce our laws, & respond to emergencies
- **OATH OF OFFICE:** (ceremonial) none
- **CERTIFICATES & PROCLAMATIONS:** none
- **GUESTS:** none
- **PUBLIC HEARINGS:** Budget Hearing, power point presentation by Treasurer Dan Hendricks

- **PUBLIC COMMENT:** Comments and questions will be accepted via email and can be sent during the board meeting to mblackman@brockportny.org
- **CONSENSUS ITEMS:**
 - Approval of minutes – 3/316/20 & 3/23/20
 - Approval of bills to be paid
- **CLERK/MANAGER REPORT:**
 - Clerk/Manager – Received the Monroe County tax payment for \$73,000 covering delinquent property taxes and penalties for the 2019 collection.
- **TREASURER REPORT:**
 - Treasurer –
- **PERSONNEL ITEMS:**
 - Retirement of Village Clerk Leslie Morelli
 - Appointment of Erica Linden as Village Clerk/Manager
- **OLD or NEW BUSINESS:**
 - Village Response to COVID-19 / Mayor’s Letter
- **VILLAGE BOARD ANNOUNCEMENTS:**
- **EXECUTIVE SESSION** (if needed)
- **ADJOURNMENT**

VILLAGE OF BROCKPORT

2020-2021 BUDGET HEARING – APRIL 6, 2020



GENERAL, WATER & SEWER FUNDS



SUMMARY OF BUDGETS

	\$ Change	% Change
General Fund	+ \$140,653	+ 2.36%
Water Fund	+ \$31,843	+ 2.26%
Sewer Fund	+ \$539	+ 0.36%

STAFFING

	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/Manager, 2 Deputy Clerks, 1 Deputy Clerk/Treasurer, 1 Treasurer	3	2
Dept. of Public Works - Includes Water/Sewer	1 Supt., 1 Foreman, 1 Secretary, 11 Laborers, 1 Meter Reader, 4 Seasonal Employees	12	5
Police Dept.	1 Chief, 1 Lieutenant, 2 Sergeants, 11 Police Officers, 2 Secretaries, 2 Crossing Guards	16	3
Code Enforcement	1 Code Enforcement Officer, 2 Secretaries	2	1
Planning	5 Planning Board Members		5
	Total	35	26

BUDGET TRENDS

	2009 -2010 Budget	2020 - 21 Budget	% Change
Health Insurance	483,750	726,857	+ 50.25%
Retirement	228,200	440,000	+ 92.81%
Tax Levy	2,108,873	2,973,527	+41.00%

GENERAL FUND

TAX RATES

	Tax Rates		
	Sweden	Clarkson	
2011-12	12.28	12.28	
2012-13	12.09	12.09	
2013-14	11.73	11.73	
2014-15	11.80	11.80	
2015-16	11.88	11.88	
2016-17	11.87	12.11	
2017-18	11.98	12.35	
2018-19	12.20	12.84	
2019-20	11.50	12.50	
2020-21	12.11	12.11	Estimate

TAX RATE HISTORY

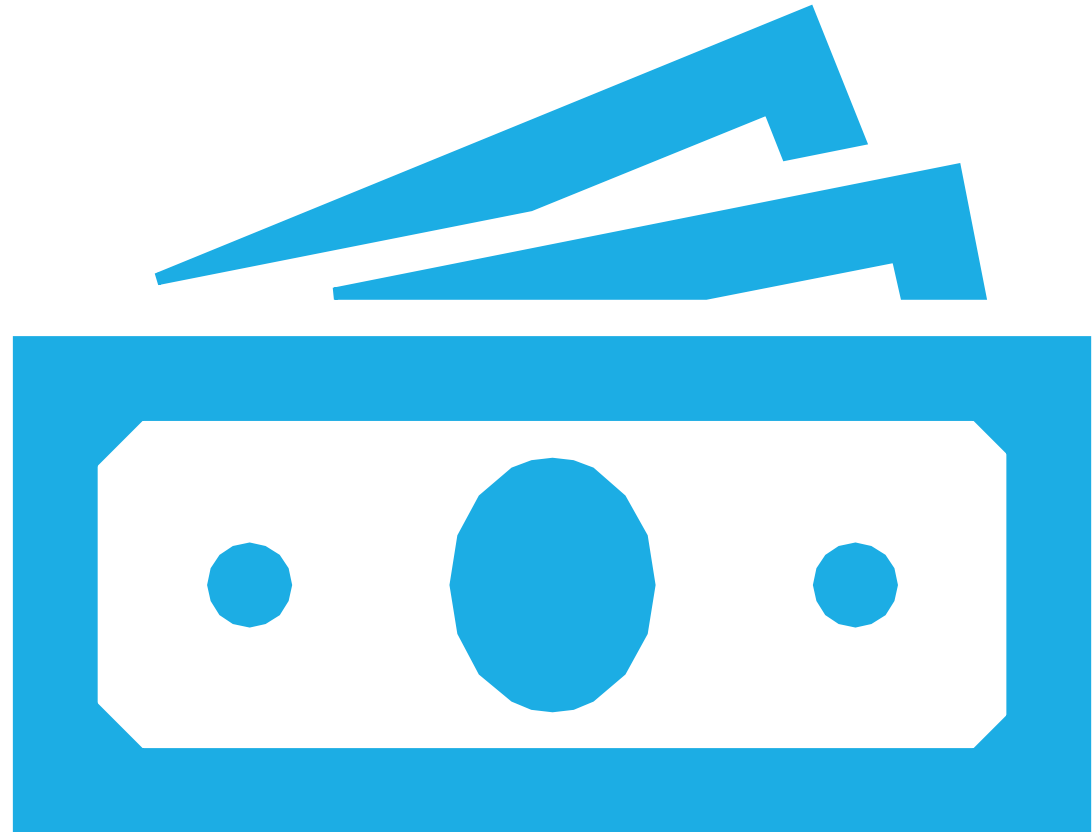
TAX RATE CALCULATION

<i>2020-21 Tax Rate Calculation</i>		Taxable Status Date - March 1, 2019						
2020-21 Tax Levy	2,973,527.00							
2019-20 Tax Levy	2,812,046.00							
	\$ Increase	161,481.00						
	% Increase	5.74%						
	2019 Assessed Valuation	Equalization Rate	Taxable Valuation	Tax %	Tax Levy	Tax Rate	\$ Tax Rate Increase (Decrease)	% Tax Rate Increase (Decrease)
Sweden	237,238,725.00	100.00%	237,238,725.00	96.61%	2,872,593.99	12.11	0.61	5.30%
Clarkson	8,335,749.00	100.00%	8,335,749.00	3.39%	100,933.01	12.11	(0.39)	-3.12%
Total	245,574,474.00		245,574,474.00	100.00%	2,973,527.00	12.11	0.61	5.31%

TAX CAP

Real Property Tax Cap Calculation		
Real Property Levy 2019-20	2,812,046.00	
X Tax Base Growth Factor	1.0389	Assigned by NY State
+ PILOT Receivable 2019-20	8,637.00	
X Allowable Levy Growth Factor	1.0178	Inflation Factor
- PILOT Receivable 2020-21	8,700.00	
+ Allowable Carryover from 2019-20	10,074.00	
= Tax Levy Limit	2,983,601.00	
Maximum Allowable \$ Increase	171,555.00	
Maximum Allowable % Increase	6.1007%	

GENERAL FUND REVENUES



GENERAL FUND REVENUES

General Fund	2018-19 Actual Revenues	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Total Property Taxes	2,749,271	2,812,046	2,973,527	161,481	5.74%
Total Other Tax Items	21,128	27,075	20,737	(6,338)	-23.41%
Total Non-Property Tax Items	1,965,920	1,925,000	1,897,077	(27,923)	-1.45%
Total Departmental Income	109,869	70,275	78,900	8,625	12.27%
Total Intergovernmental Chgs	111,701	146,482	71,000	(75,482)	-51.53%
Total Use of Money & Property	48,590	45,000	30,000	(15,000)	-33.33%
Total Licenses & Permits	60,700	54,400	59,400	5,000	9.19%
Total Fines & Forfeitures	148,378	170,000	148,378	(21,622)	-12.72%
Total Sales & Compensation	70,008	17,500	17,500	-	0.00%
Total Miscellaneous	189,569	54,433	54,500	67	0.12%
Total State Aid	470,265	436,908	236,908	(200,000)	-45.78%
Fund Balance & Reserves	<u>0</u>	<u>200,000</u>	<u>511,845</u>	<u>311,845</u>	<u>155.92%</u>
TOTAL REVENUES	5,945,398	5,959,119	6,099,772	140,653	2.36%

GENERAL FUND EXPENDITURES

GENERAL FUND EXPENDITURES

General Fund	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Central Administration	847,962	976,790	988,136	11,346	1.16%
Public Safety	1,871,798	1,873,335	1,953,388	80,053	4.27%
Department of Public Works	1,146,709	1,240,977	1,287,156	46,179	3.72%
Economic Assistance	36,896	12,000	12,000	-	0.00%
Culture & Recreation	240,222	231,672	237,815	6,143	2.65%
Home & Community Service	66,547	135,570	68,420	(67,150)	-49.53%
Employee Benefits	1,354,314	1,468,775	1,512,857	44,082	3.00%
Transfer to Reserves	-	<u>20,000</u>	<u>40,000</u>	<u>20,000</u>	<u>100.00%</u>
Total Expenditures	5,564,448	5,959,119	6,099,722	140,653	2.36%

General Fund	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
<i>Central Administration</i>					
Board of Trustees	92,449	57,644	58,758	1,114	1.93%
Village Court	136,986	141,114	143,432	2,318	1.64%
Mayor	12,737	13,782	13,588	-194	-1.41%
Auditor	15,000	12,000	12,000	0	0.00%
Clerk-Treasurer	199,746	248,177	233,889	-14,288	-5.76%
Law	31,639	45,000	40,000	-5,000	-11.11%
Engineering	22,051	5,000	12,500	7,500	150.00%
Elections	1,359	2,750	2,100	-650	-23.64%
DPW -Administration	138,648	147,698	141,544	-6,154	-4.17%
Buildings	91,556	95,350	119,550	24,200	25.38%
Garage	17,601	17,275	17,275	0	0.00%
Central Mailing	771	2,200	2,200	0	0.00%
Information Technology	32,537	23,000	23,000	0	0.00%
Unallocated Insurance	48,346	59,000	61,500	2,500	4.24%
Municipal Assoc. Dues	5,071	5,200	5,200	0	0.00%
Taxes/Vlge Property	1,467	1,600	1,600	0	0.00%
Contingency	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0.00%</u>
Total Central Administration	847,962	976,790	988,136	11,346	1.16%

Village of Brockport					
2020-21 Budget					
Summary By Department					
General Fund	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Public Safety					
Police Department	1,746,441	1,716,311	1,794,108	77,797	4.53%
Traffic Control	4,148	11,500	11,500	0	0.00%
Code Enforcement	99,361	145,524	147,780	2,256	1.55%
Scanning Grant	<u>21,849</u>				
Total Public Safety	1,871,798	1,873,335	1,953,388	80,053	4.27%

General Fund	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
<i>Department of Public Works</i>					
Street Maintenance	913,524	939,570	974,349	34,779	3.70%
CHIPS Work	91,705	119,607	119,607	0	0.00%
Snow Removal	49,028	57,200	60,200	3,000	5.24%
Street Lighting	83,995	112,100	116,000	3,900	3.48%
Sidewalks	7,577	11,500	16,000	4,500	39.13%
Street Parking	<u>880</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.00%</u>
Total Department of Public Works	1,146,709	1,240,977	1,287,156	46,179	3.72%

<i>Economic Assistance</i>	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Welcome Center - Contractual	13,544.56	9,500.00	9,500.00	-	0.00%
Econ Devel-Boat Dock	21,195.23			-	
Farmers' Market - Contractual	2,155.96	2,500.00	2,500.00	-	0.00%
Total	36,895.75	12,000.00	12,000.00	-	0.00%

General Fund	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
<i>Culture & Recreation</i>					
Parks & Playgrounds	16,102	25,500	25,500	0	0.00%
Library	198,305	197,172	201,115	3,943	2.00%
Museum	3,478	3,000	3,500	500	16.67%
Historian	14,073	1,400	1,400	0	0.00%
Celebrations	<u>8,264</u>	<u>4,600</u>	<u>6,300</u>	<u>1,700</u>	<u>36.96%</u>
Total Culture & Recreation	240,222	231,672	237,815	6,143	2.65%

General Fund	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
<i>Home & Community Service</i>					
Zoning	439	1,020	1,020	0	0.00%
Planning	4,102	10,300	10,300	0	0.00%
Storm Sewer	30,770	86,200	11,700	-74,500	-86.43%
Refuse	8,495	12,650	14,000	1,350	10.67%
Street Cleaning	4,813	3,200	4,200	1,000	31.25%
Sanitation Landfill	10,404	16,000	21,000	5,000	31.25%
Shade Trees	<u>7,523</u>	<u>6,200</u>	<u>6,200</u>	<u>0</u>	<u>0.00%</u>
Total Home & Community Service	66,547	135,570	68,420	-67,150	-49.53%

<i>Benefits</i>	Total 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Retirement	138,980.02	155,000.00	160,000.00	5,000.00	3.23%
Police Retirement	253,029.00	265,000.00	280,000.00	15,000.00	5.66%
Social Security	205,704.92	214,275.00	220,000.00	5,725.00	2.67%
Workers Compensation Insurance	102,614.00	125,000.00	110,000.00	(15,000.00)	-12.00%
Life Insurance	4,258.33	8,000.00	6,000.00	(2,000.00)	-25.00%
Unemployment Disability Insurance	837.33	5,000.00	5,000.00	-	0.00%
Medical Insurance	424,261.56	435,000.00	439,316.00	4,316.00	0.99%
Health Reimbursement Account	172,626.32	200,000.00	238,000.00	38,000.00	19.00%
Dental Insurance	<u>47,839.55</u>	<u>55,000.00</u>	<u>49,541.00</u>	<u>(5,459.00)</u>	<u>-9.93%</u>
Total	1,354,314.17	1,468,775.00	1,512,857.00	44,082.00	3.00%

<i>Transfer to Reserves</i>	Total 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Street Maint. - Equipment Reserve	-	10,000.00	10,000.00	-	0.00%
Transfer to Reserves - Seymour Library			20,000.00	20,000.00	
Transfer to Reserves - Smith St. Bridge	<u>-</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>-</u>	<u>0.00%</u>
Total	-	20,000.00	40,000.00	20,000.00	100.00%



<i>Total General Fund 2018-19 Expenditures</i>	2019-20 Budget	2020-21 Budget	\$ Change	% Change
5,564,448	5,959,119	6,099,772	140,653	2.36%

WATER FUND REVENUES

<i>Water Fund Revenues</i>	2018-19 Actual Revenues	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Appropriated Fund Balance		100,000	125,000	25,000	25.00%
Metered Water Sales	639,198	710,143	713,133	2,990	0.42%
Meter Water Sales O/G	466,527	576,647	580,000	3,353	0.58%
Water Service Charges	8,141	9,000	9,000	-	0.00%
Interest and Penalties	9,426	10,000	10,000	-	0.00%
Interest Earnings	8,849	5,500	6,000	500	9.09%
TOTAL REVENUES	1,132,140	1,411,290	1,443,133	31,843	2.26%

WATER FUND EXPENDITURES

<i>Water Fund Expenditures</i>	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Engineering/Bldg. Repairs/I.T.	1,083	11,500	21,500	10,000	86.96%
Insurance	22,500	22,500	24,000	1,500	6.67%
Contingency		26,750	26,750	0	0.00%
Supervision/Administration	105,965	111,123	109,430	-1,693	-1.52%
Source of Supply	612,452	609,000	615,000	6,000	0.99%
Transmission/Distribution	362,871	437,354	450,081	12,727	2.91%
Employee Benefits	125,802	130,428	133,400	2,972	2.28%
Debt Service	62,219	62,635	62,972	337	0.54%
Total Expenditures	1,292,891	1,411,290	1,443,133	31,843	2.26%

SEWER FUND REVENUES

Sewer Fund Revenues	2018-19 Actual Revenues	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Sewer Fees	131,420	150,622	150,161	(461)	-0.31%
Interest and Penalties	85	100	100	-	0.00%
Monroe County CDBG	6,716			-	
Interest Income	1,716		1,000	1,000	
TOTAL REVENUES	139,937	150,722	151,261	539	0.36%

SEWER FUND EXPENDITURES

<i>Sewer Fund Expenditures</i>	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
Sanitary Sewers- Equipment	12,000	15,000	15,000	0	0.00%
General Insurance	6,500	6,500	6,500	0	0.00%
Contractual	22,701	25,000	25,000	0	0.00%
Sanitary Sewers- Truck Parts	4,017	3,500	3,500	0	0.00%
Sanitary Sewers- Supply Parts	424	500	500	0	0.00%
Bond Principal	58,463	61,540	64,617	3,077	5.00%
Bond Interest	41,093	38,682	36,144	-2,538	-6.56%
Total Expenditures	145,198	150,722	151,261	539	0.36%

Village Of Brockport
Budget Summary
4/6/2020

	Actual 2018-19 Expenditures	2019-20 Budget	2020-21 Budget	\$ Change	% Change
General Fund	5,564,448	5,959,119	6,099,722	140,653	2.36%
Water Fund	1,292,891	1,411,290	1,443,133	31,843	2.26%
Sewer Fund	<u>145,198</u>	<u>150,722</u>	<u>151,261</u>	<u>539</u>	<u>0.36%</u>
Total	7,002,537	7,521,131	7,694,116	173,035	2.30%



QUESTIONS