



2023-2024

Village of Pittsford Budget

Village Board of Trustees



- **Justin Leitgeb – Board Trustee**
- **Lili Lanphear – Board Trustee**
- **Alysa Plummer – Mayor**
- **Lisa Cove – Board Trustee**
- **Dave Marshall – Board Trustee**

Village Hall Staff

- **Brooklyn Thomas – Deputy Treasurer**
- **Meghan Arscott – Deputy Clerk**
- **Dorothea Ciccarelli - Village Clerk**
- **Steve Lauth – Building and Code Enforcement**
- **Mike James – Parking Enforcement (Not Pictured)**





Department of Public Works (DPW) Staff

- Zack Bleier – Superintendent
 - Jason Cernis – Foreman
- Danielle Rehler – General Laborer
- Sean Darcy – Motor Equipment Operator
 - Peter Bessey – General Laborer
- Brandon Hopkins – Motor Equipment Operator
- Matthew MacIntyre – Motor Equipment Operator
 - Mindi Barnes – Landscaper (Not Pictured)

A more detailed way of looking at the budget:

- What are we doing differently?
- Expanding categories.
- Sewer fund reallocations.



Projects that can be funded within this budget:



- Replacement of Truck 14 (1-Ton Dump Truck)
- Milling and paving of Line St.
- Retaining wall re-build at 12/14 Elm St.
- Electric vehicle charging station.
- DPW radio system updates.
- Bobcat planer attachment.
- 2 furnaces at DPW Shop.
- HVAC system at Village Hall.





Projects excluded from budget due to lack of funding:

- Electric pick-up truck (Ford Lightning)
- Large dump truck
- Village Hall restorations and updates
 - Windows, front porch tiles, pillars, painting, railings, & balconettes.
- Office equipment for Village Hall and DPW
 - Desks, computers, etc.
- Additional necessary Village road projects:
 - Schoen Place & Sutherland St.

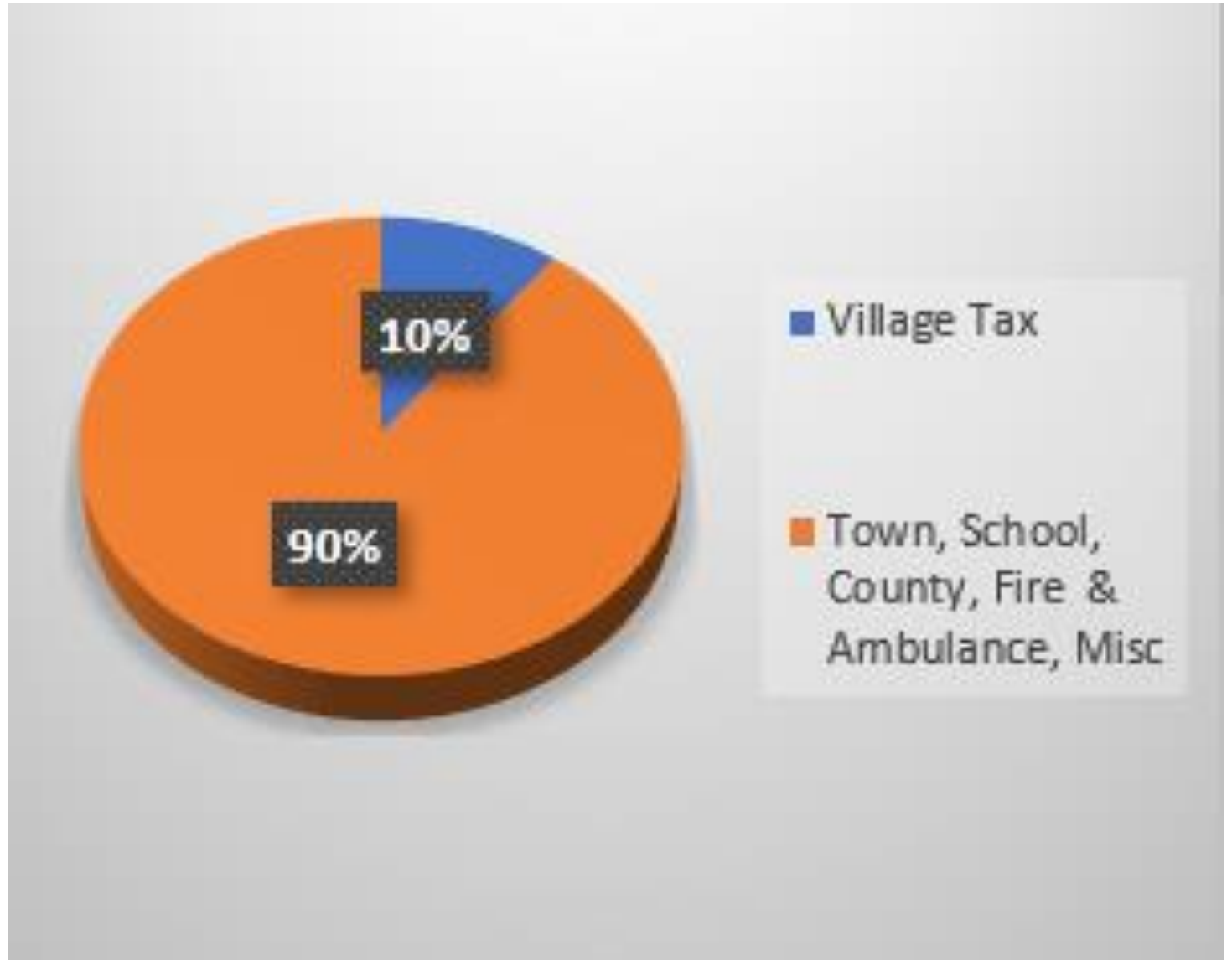


The cost of waiting...

- Quotes for projects from 3 to 6 years ago have more than doubled in cost.
- Examples:
 - Back Stairs at Village Hall
 - Initial cost went from approximately \$100K to \$ 218K, including a \$ 100K grant.
 - South Street Project
 - Engineering cost went from \$ 35K to \$ 98K
 - Roadwork cost went from \$ 350K to \$ 750K

Where do your tax dollars go?

- 10% of total tax bill allocated to Village
- School taxes make up approximately 60% of the 90% listed.



What we're looking to accomplish...

| | | |
|---|---|--|
| <h2>DPW</h2> <ul style="list-style-type: none"> - Bathroom: RFP design - Sutherland Lining - Shed - Generator - Solar Roof - Battery - EV charger? - Facility options - Infrastructure DB - mapping - Safety Committee - Tool Cage - Small parking lot - Vill. Lane <h2>ADMIN.</h2> <p>website: outage</p> <ul style="list-style-type: none"> - Cust. SVCE SURVEY - Online Bill Pay - Internal P.O. System - Traffic t/kts / Collections - DMV Lic. plate search - 75 Monro - Project Mgmt - Transfer of ownership of Pump Station - CLG REPORT - March/Apr. - Bench/Tree Donations | <h2>VILLAGE HALL</h2> <p>Attic - Repainting</p> <ul style="list-style-type: none"> - HVAC System # - Porch Repair - Balconettes - Wrought Iron - Tech upgrade Mtg Room - Phone System - Internet Provider - Email System - Cord Cleanup - Window Restoration - Archive Organiz'n - Rug - office Area - Mtg Room - LEGION - Flag Storage - PFD - lockbox - Plan review <h2>TRAINING & BOARDS</h2> <ul style="list-style-type: none"> - Diversity Training: 3/28 DPW - PZBA Appl'n - Employee Handbook Update <h2>EVENTS</h2> <ul style="list-style-type: none"> - MLK month - JUNETEENTH - ARBOR DAY - Little League Parade - PGA Tourney - 5/15 - Regatta / Paddle Four - 5/27 - Mem Day Parade 10 a.m. - 5/29 | <h2>CAPITAL IMPROVEMENTS/PROJECTS</h2> <ul style="list-style-type: none"> - SOUTH/WOOD + SUTHERLAND - RFP - DPW/ARBORETUM NEEDS ASSESSMENT - RFP - VH Rear Entrance RFP - Schoen Pl. Canal Path - RFP design consultant - Pub. Charette - B.A.N. - Lomb Building - Pickle Factory Meeting <h2>SUSTAINABILITY INITIATIVES</h2> <ul style="list-style-type: none"> - RFQ - Green Infra. Mgmt Firms - Arborist - B.R.O.W Program - Climate Smart Projects - Tree Donation - Village In Bloom - Canal Path - Pollinator Corridor - Native / Non-invasive Street Tree - Streetlight buyback? - ARBORETUM - Invasive Removal - PRISM |
|---|---|--|

Current & Future Budget Challenges

Increased equipment, supply and labor costs.

Securing contractors & responses to RFP's.

Funding our reserves.

Providing services to residents and still limiting the tax burden.

Community Outreach & Cost Saving Measures



- Finding work that can be completed in-house to save on bids and projects.
- Initiating RG&E bill audit.
- Updating streetlights to LEDs to lower energy usage and cost.
- Sustainability projects:
 - HVAC at Village Hall.
 - Electric vehicle & electric vehicle charging station incentives.
 - Local partnerships to assist with native plantings and invasive remediation.

Other forms of funding:

Approved ARPA Funded Projects

- Consultant – DPW/Arboretum
- Invasive Removal
- Village Hall Meeting Room Upgrades
- Village Hall rug replacement
- DPW Bathroom Renovation
- DPW Generator
- Street Trees

Additional funding sources

- Grants (Matching & Fully Funded)
- Every dollar in grant funding obtained is one less dollar spent by taxpayers.
- B.A.N.S and bonds for major projects.
- Reinvesting in our Village - capital improvements for infrastructure.

Existing Fully Funded Sewer Reserves

- Pub Repair
- Sewer Repair
- Wood Creek Repair
- Catastrophic Repair

Sewer Reserves

- G232P – Pub Repair Reserve Fund
- G232R – Sewer Repair Reserve
- G232VR – Reserve Reallocation**
- G232WC – Wood Creek Repair Reserve
- G232CAT – Catastrophic Reserve

Newly Established Reserves**

- Equipment / Vehicle Reserve
- Equipment / Vehicle Repair Reserve
- Building Repair Reserve
- Sewer Replacement Reserve

General Reserves

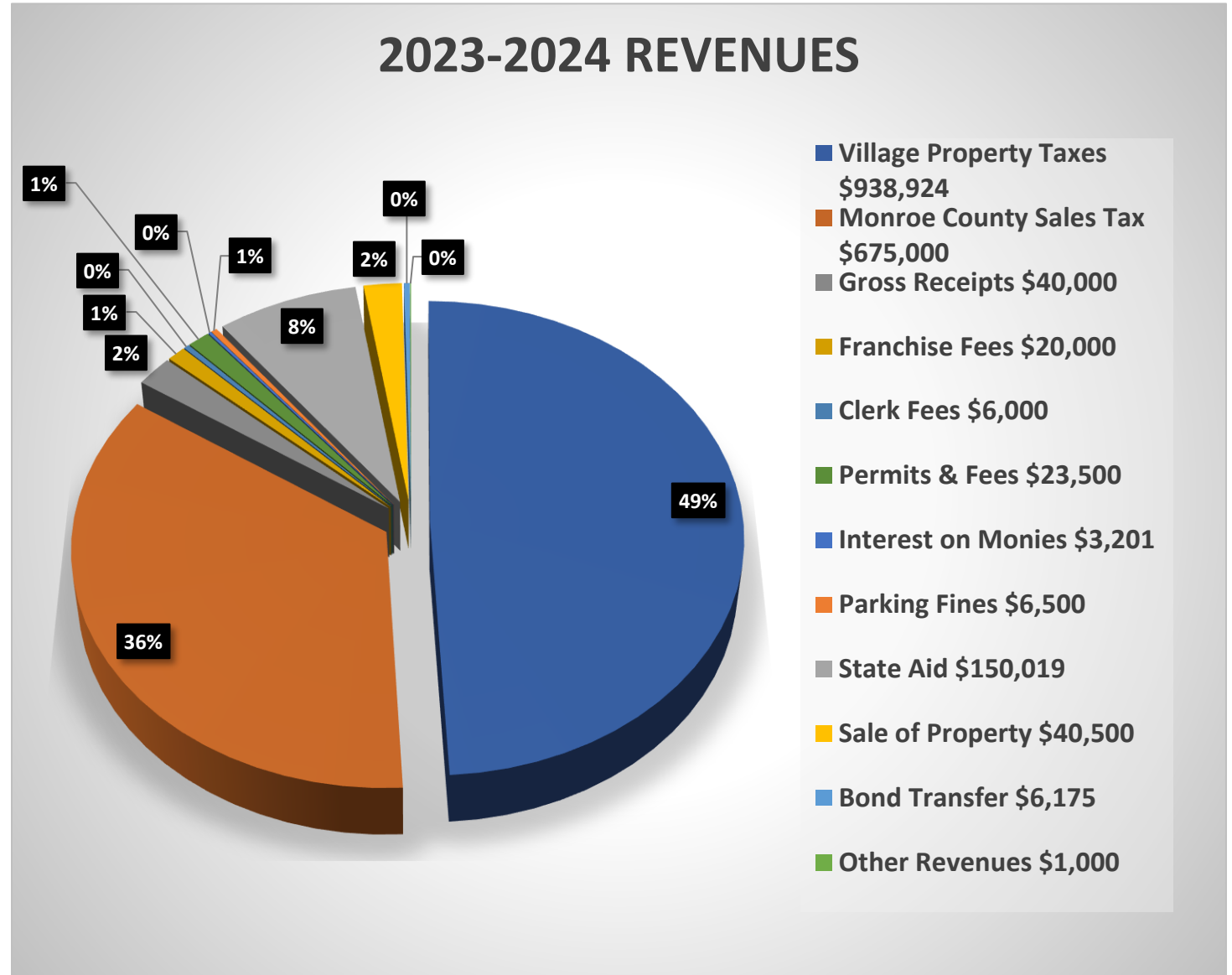
- A232R - Repair Reserve Reallocation*

Newly Established Reserves & Funding*

- Equipment / Vehicle Reserve
- Equipment / Vehicle Repair Reserve
- Building Repair Reserve
- Infrastructure Reserve
- Infrastructure Repair Reserve

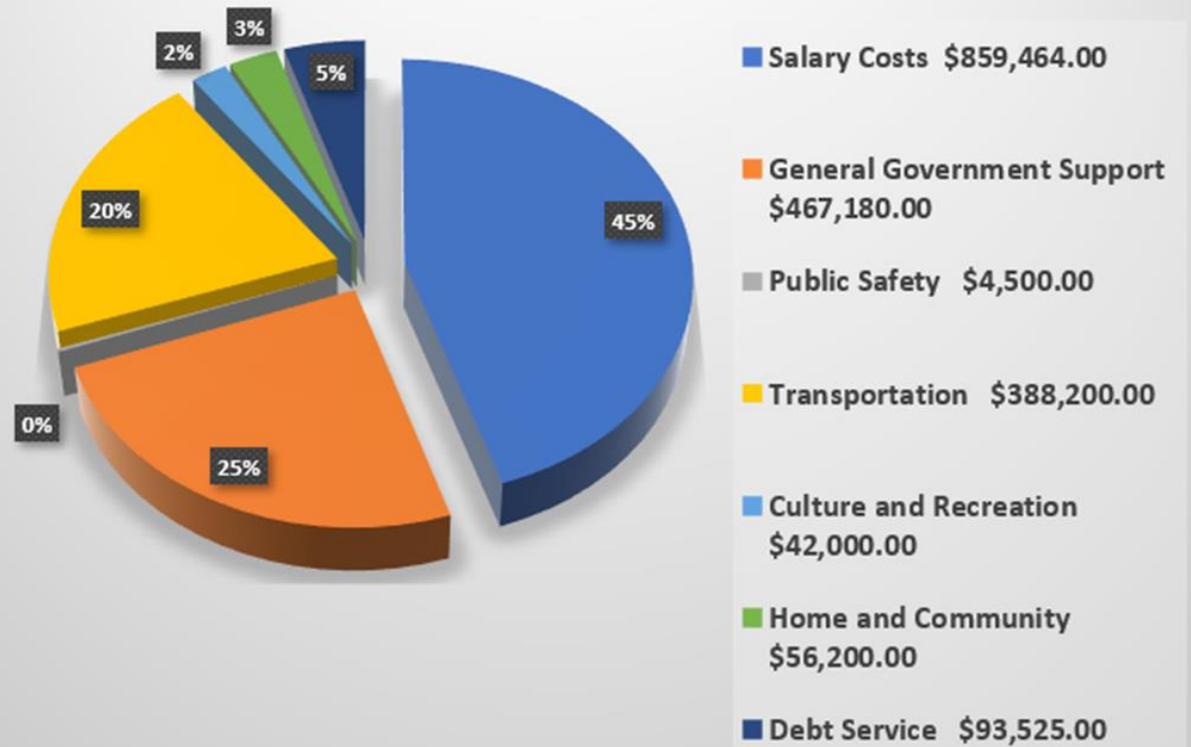
Reserves

2023-2024 General Revenues

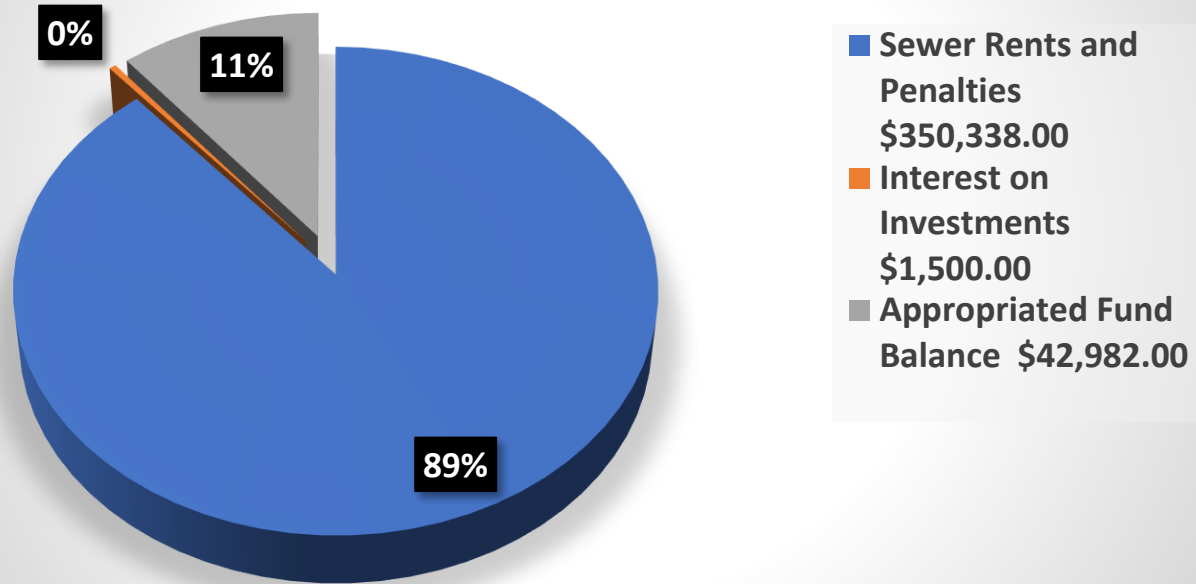


2023-2024 General Appropriations

2023-2024 Village Appropriations

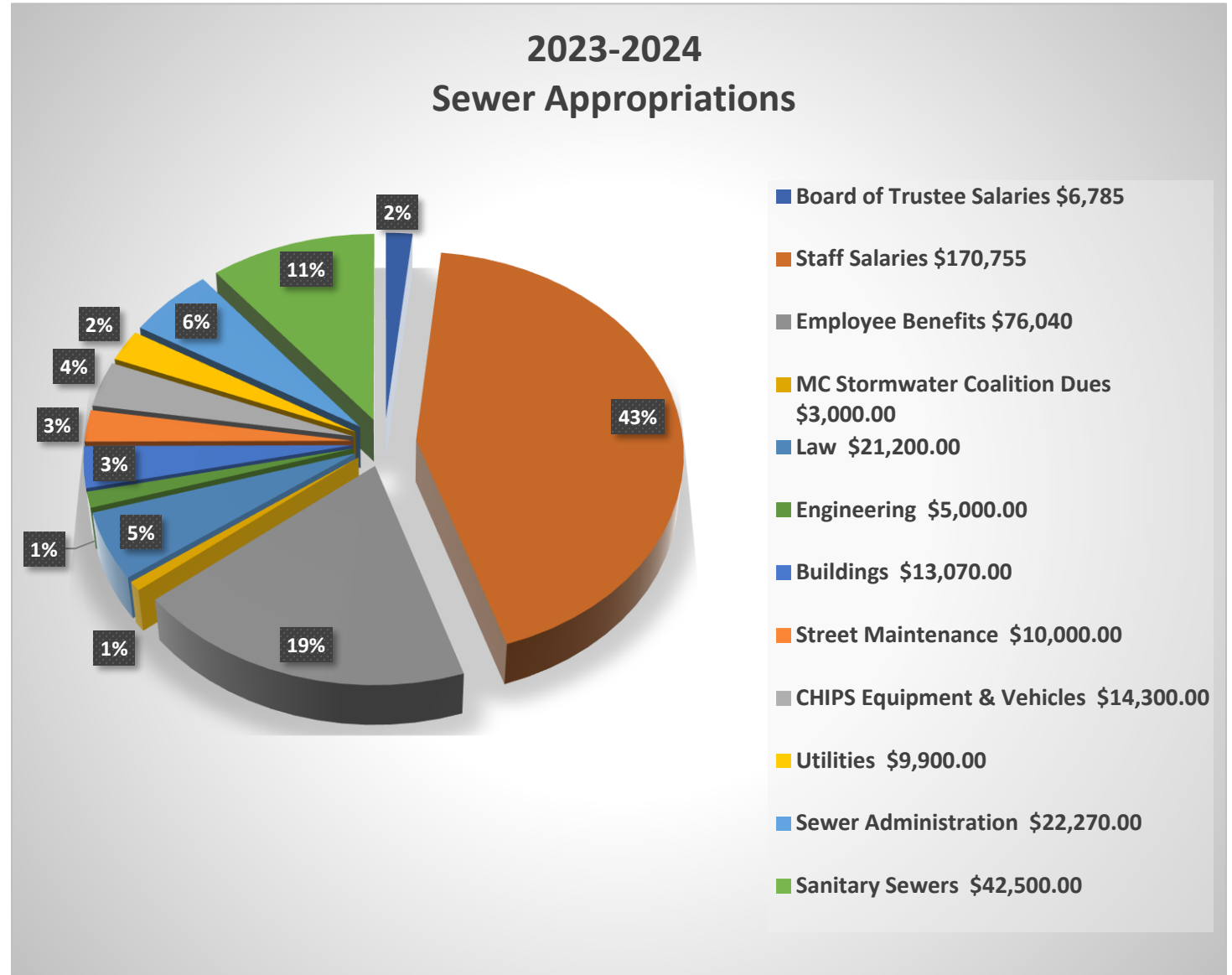


2023-2024 Sewer Revenues



2023-2024
Sewer
Revenues

2023-2024 Sewer Appropriations



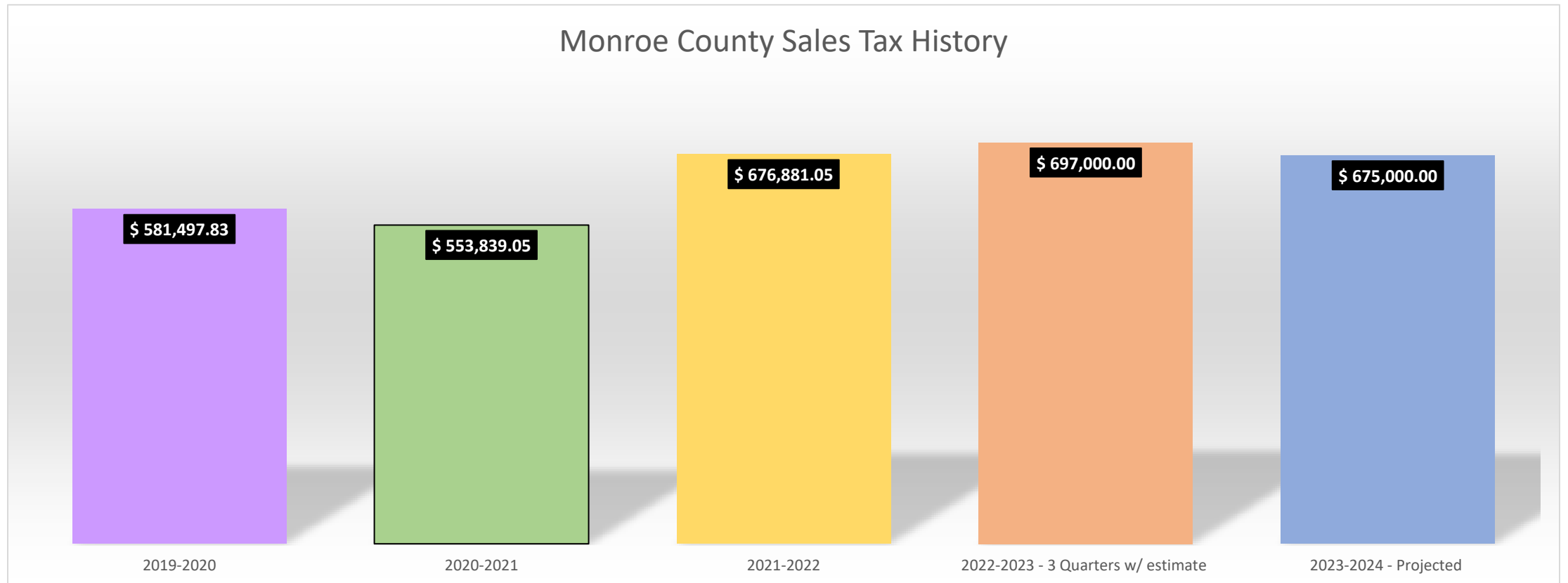
How we got here:

- Fine tuning → Reallocating
 - Budget Lines
 - Reserves
- 22% of appropriations to account for operating, maintenance & utility costs for sanitary sewer work.

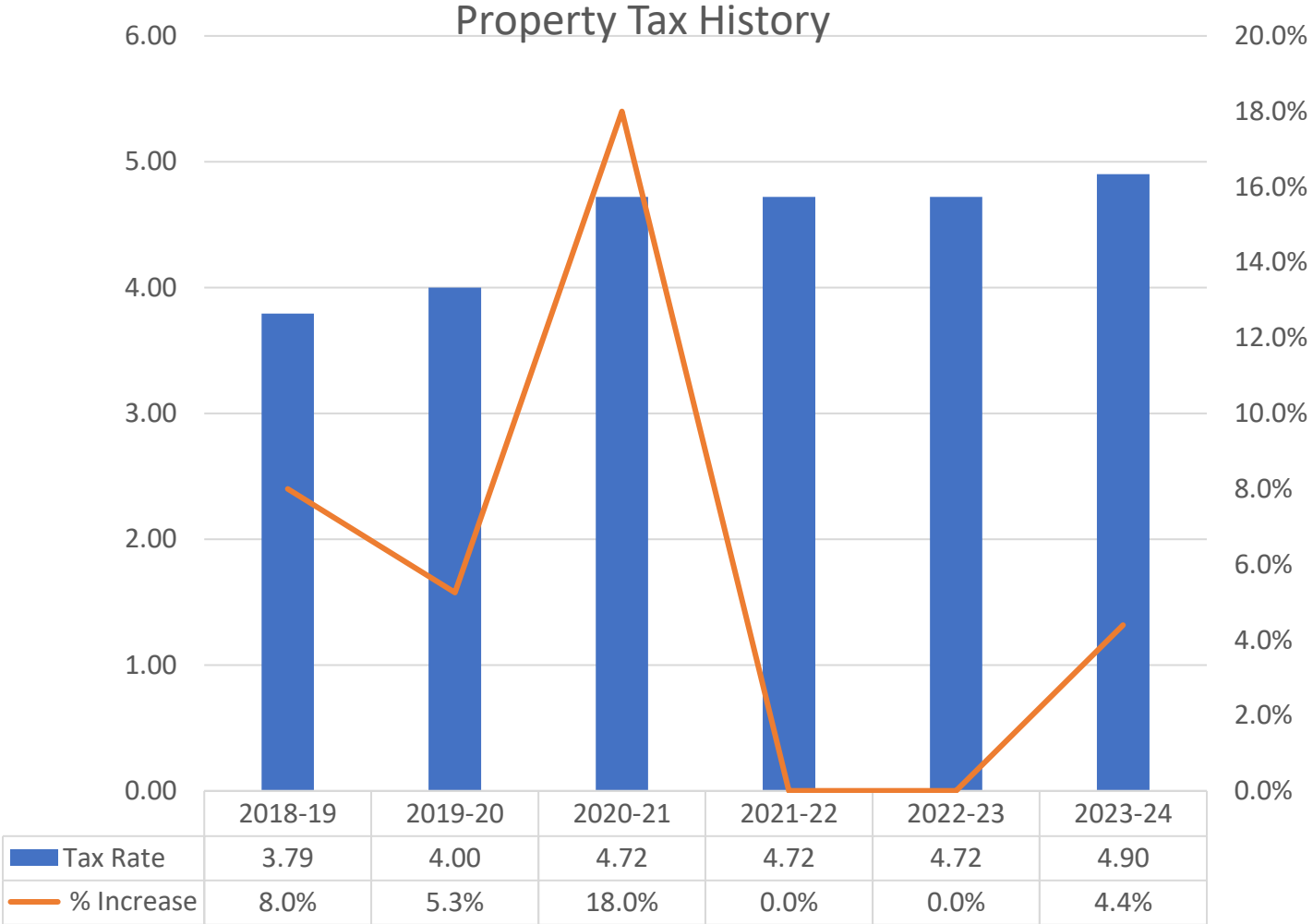


VILLAGE OF
PITTSFORD
SEWER
MANHOLE

Monroe County Sales Tax History



Property Tax History

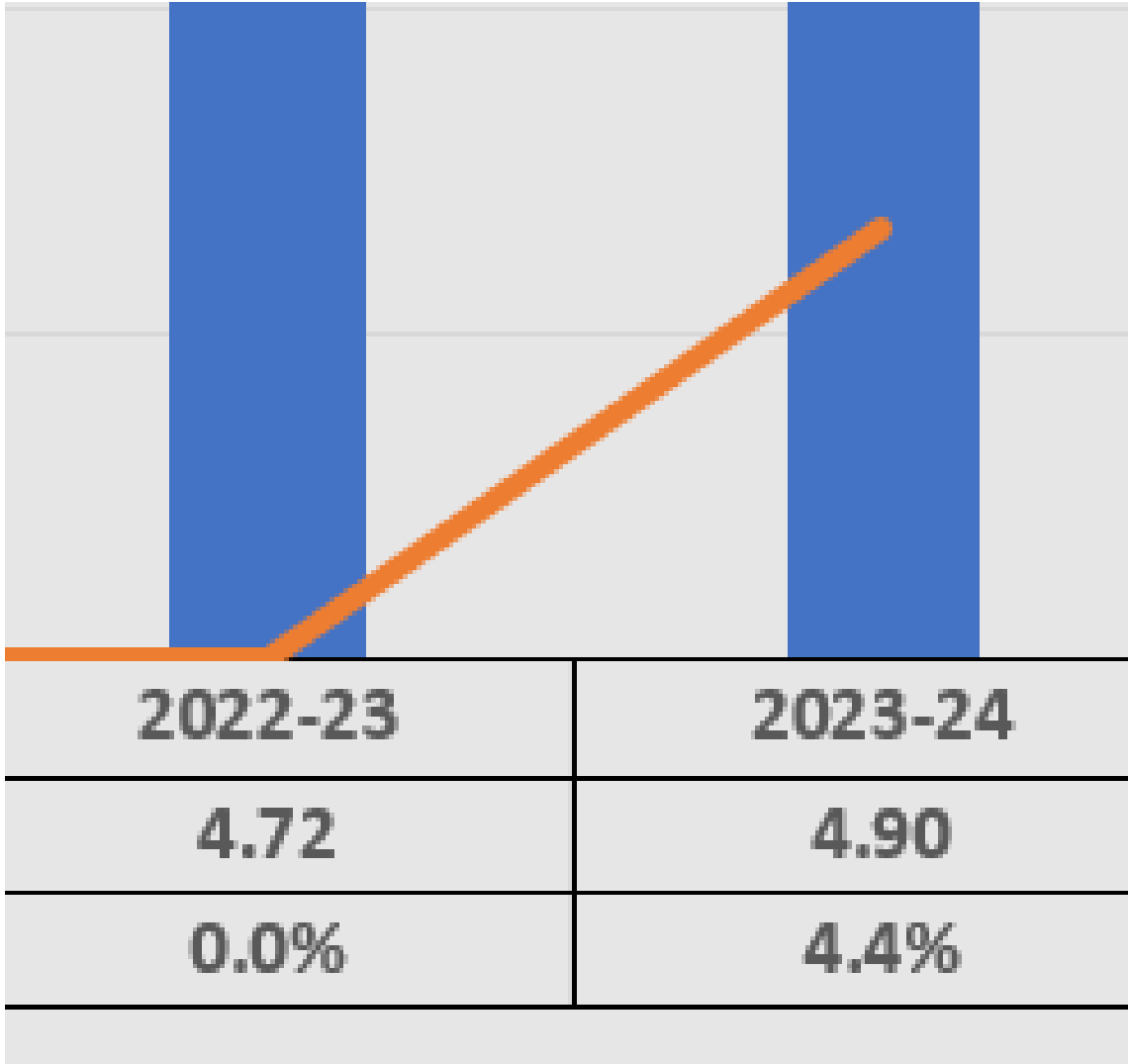


2023-2024 Property Tax

- How will this affect what villagers will be paying annually (on average)?
- Average Village Property Assessment = 361,268.06

- (22-23): $\$361,268.06 \times 4.72 = \1705.18
- (23-24): $\$361,268.06 \times 4.90 = \1770.21

- $\$1770.21 - \$1705.18 = \$65.03$ annual increase.



What's Next?

- Investing in our Village!
- Upcoming community events:
 - Arbor Day Event (Kings Bend Park) – 04/22
 - Pittsford Little League Parade – 05/06
 - PGA – 5/15 through 05/21
 - Household Hazardous Waste Drop-Off at Perinton DPW – 05/13
 - Paddle & Pour – 05/27
 - Pittsford Regatta - 05/27 - 05/28
 - Memorial Day Parade– 05/29 (Village Hall and DPW Closed)
 - Juneteenth – 06/19 (Village Hall and DPW Closed)

