

VICTOR TOWN BOARD BUDGET WORKSHOP MEETING – AUGUST 29, 2022

A Budget Workshop Meeting of the Victor Town Board was held on August 29, 2022 in the Victor Town Hall Main Meeting Room starting at 6:00PM.

Supervisor Marren opened the workshop @ 6:00PM and thanked everyone for attending. He also declared Councilman Cusimano and Councilman Condon necessarily absent.

PRESENT: Supervisor Jack Marren, Councilman, Mike Guinan, Councilman Ed Kahovec

ABSENT: Councilman Dave Condon and Councilman Drew Cusimano

ALSO PRESENT: Rich O'Donnell – Finance Director; Casey Paige – Highway/Recycle; Mark Years – Highway Superintendent; Kathy Rayburn- EDC/LDC; Gina Ko – EDC; Brian Emelson-Parks & Recreation; Gregg Knapp – Highway.

Rich O'Donnell reviewed the agenda for the meeting along with the packet that everyone received which consists of the budget binders and highlights for each department. Kathy, Mark and Brian will be presenting their budgets tonight. Rich will close with a review of all other departments that are not presenting along with the 2023 Revenue projections for the Town.

Economic Development/VCDO

Kathy Rayburn presented the Economic Development and Local Development (LDC) budgets with a few changes and additions. Kathy explained she has small increases in Dues and Grant writing along with a \$2500 increase in money for the Sponsorship Coordinator. This would be events for all Town departments including events the VCDO/ED will be organizing. Kathy discussed how well everyone feels that Barn Door Events is doing for the Town and Village and next year will be even better as they continue momentum they have. Revenue from sponsors is a new line item in her 2023 budget which previously was credited in the P&R budget.

Discussion/Comments: Rich confirmed with Kathy that revenue from sponsorships will be in Economic Development budget. A further discussion is needed to discuss the tentative amount of \$30,000 that was assigned. Ed suggested the Town create a contract that is renewed annually based on the Towns fiscal year end of 12/31 vs. current contract running for April to March.

Highway & Recycle

Mark Years presented the budget for A&B (Recycle) expenditures including cost increases in fuel and maintenance/container repairs. Casey & Mark discussed the current issues with the open top container and compactor and repair work that has been done so far and risk we have if we do not replace soon. Current 30 yard open top container was offered at auction for \$9,325 and quotes for a new one would be \$6,176. The Board instructed them to move forward now with the auction and purchase the new one as it is an immediate cost savings to Town. Mark and Casey also discussed the repair issues with the compactor which is continuing to need repairs as it is from 1996. It is still usable but will need more trips to empty as compactor does not work as well. A new compactor is needed in 2023 with an estimated cost of \$42,000. Some funds from Recycle capital reserve could be used to fund this purchase. Casey is also looking into Grant opportunities for the compactor to help offset the costs. Mark did mention a new Highway Permit revenue fee is in the budget for 2023.

VICTOR TOWN BOARD BUDGET WORKSHOP MEETING – AUGUST 29, 2022

Casey reviewed the revenue portion of the budget suggesting increasing fees for the transfer station permits and punch cards to offset higher fuel and surcharges recommended for 2023.

Below are the suggested increases for 2023:

Residential Permit -	Current cost	\$130	2023	\$140
Commercial Permit -	Current cost	\$130	2023	\$140
Senior Permit -	Current cost	\$115	2023	\$125
Punch card -	Current cost	\$120	2023	\$130

Discussion/Comments: Ed asked Casey if she felt the 2022 Permit revenue would reach the \$200,000 goal and she feels it will. Many permits renew in January/February; however, residents continue to sign up throughout the year and renewal increases will be higher in coming months thru December. The Board agrees if the compactor is not replaced, we are at significant risk our total service being down and replacement required. Jack asked about how long it will take to receive after the order and suggested if the budget approved in October, they could order in late 2022 with payment in 2023. Casey will investigate the timing.

Mark reviewed the **Highway DB Fund** revenue and expects a \$20,000 increase in CHIPS funding and estimates \$153,000 in proceeds from auction of the equipment and vehicles as part of Capital Plan. Mark went over the chip sealing and paving estimates for the Town and explained to the Board that the amount has dropped due to finishing Phillips road this year. Willis Hill Road Project in 2023 is expected to cost \$1,150,000. Fuel and salt costs remain a concern and budget increases have been added for each totaling \$150,000. Maintenance costs have also risen due to increases in the cost of parts. Surcharges continue to be added to delivery charges for fuel and salt. The town will increase costs to everyone who purchases these items from us.

Capital Equipment request for 2023 total \$836,000 which are from created long term capital plan:

- 2023 John Deere Tractor for \$144,616
- Alamo Mower for \$101,930 to replace existing unit
- 2024 Freightliner Plow - \$257,627
- 2022 Ford F-250 \$55,000
- 2023 CV International - \$115,000
- 2023 Milton CAT Loader - \$157,589

Mark and Rich have updated the 10-year Capital Plan. This plan will be reviewed during the next budget workshop on 9/6/22. Mark mentioned that trade-in values remain high and included \$153,000 in budget revenue for items to be auctioned that are in his plan.

Discussion/Comments: Jack mentioned a plan to request a Budget Adjustment in the coming months to fund the additional fuel costs that will exceed 2022 budgeted amount. Jack commented on the continuing need to update roads and the nice comments the Town has received for the work the Highway Department does. Mike suggested the need to review the Capital Plan at the next budget workshop.

VICTOR TOWN BOARD BUDGET WORKSHOP MEETING – AUGUST 29, 2022

Parks & Recreation

Brian Emelson presented an executive summary as part of the 2023 Budget and gave an update of the 2022 Programs to date. The summer concert series and summer recreation programs have all been a success this year. Revenue is back to pre-COVID amounts and is happy with the current programs in place. Brian discussed how the smaller staff is handling the programs and getting the job done with additional and changing roles by the leadership group.

Programs for the Aging

- fee based programs continue to be reviewed to ensure most costs are covered.
- pickle ball program continues to grow and court times are working well. Brian received request from resident on replacing portable nets and board approved purchasing (2) this year and (2) next year at a total cost of \$1,750.00.
- ½ day trips this year- not offering full day trips

Recreation Programs (youth –adult)

- ski and snowboard club (1 night a week with a full-time staff to expand next year)
- summer day camp was at 70% of capacity and summer swim lessons were down due to the pool not being available as much as in the past. Brian expects 2023 to be a full capacity. Cost of facility from VCS was significantly less and Brian increased budget some to account for anticipated increase next year.
- Brian discussed latest movie night and disappointed in turnout. Will look at re-tooling and different date next year. Sponsors had the costs of the event covered.

Brian is looking to expand the current clerk from part-time to full-time clerk to do registrations and monitor the front desk. Lisa Simmons is currently doing that and would move to full-time. Brian discussed some of the Fall programs and is looking to increase Field rental costs from \$25/hr. to \$35/hr. as we are much lower than other facilities in the area.

Capital Projects for the 2022 under review and design include parking areas at Dryer Road and Victor Municipal Parks to help with growth that will be funded thru ARPA. Brian discussed the update on the Dog Park and plans Phase 1 in 2023 and Phase 2 in 2024. The Village will be working closely with P&R on site work for the project and will do whatever we can internally or assistance from the Village to reduce costs. He noted this will all be funded from the Parks Trust Fund.

Parks & Trails

- looking to replace a one mower in 2023
- Mary Frances Bluebird building will need a new roof on garage
- Pickleball expansion with new courts should be considered in future

Discussion/Comments: Supervisor Marren thanked Brian for a very thorough job on his presentation. Rich noted that Recreation fee is set at \$2,000 for new developments and still \$1,500 for existing developments that were approved prior to the cost increase.

VICTOR TOWN BOARD BUDGET WORKSHOP MEETING – AUGUST 29, 2022

Rich put together a **Revenue Budget Comparison** broken down by each Fund (A/B/DB) noting conservative estimates in each. The major concern continues to be high inflation and effects on all costs of goods and services. The Mortgage is projected to exceed budgeted amounts in 2022 and 2023 mortgage tax estimate is based on historical results. Jack noted a decline in closings YTD, but average sale amounts have increased over the same time last year. With the continuing increase in interest rates, we are projecting a decline in closings and tax revenue in 2023.

Sales tax revenue history was also presented with 12-years of our sales tax data by quarter. Projections examples were presented with a 5-year averages noted. The budget was based on the conservative side with a 10% increase projected over 2022 budgeted amount. Rich noted that 2022 Sales Tax revenue could exceed \$7 million this year.

Rich reviewed each department budgets that did not present to the Board. Rich noted he met with the department heads to go through their budgets and expressed that everyone did a really good job putting together and how each department inputs their data into the KVS software. This really gives the departments a chance to analyze their budget numbers.

Assessor – increase in cost due to adding \$40,000 in Assessment costs for revaluations in 2023 and 2024. This represents 50% of the cost to do approximately 6,600 properties at a cost of \$12/each from Ontario County. A discussion on the amount that we can do internally and request to have Assessor present plan at the next workshop.

Committees – Wellness budget increases to \$4,125 and consists of Wellness activity costs and PTO costs of employees who participate in challenges. Customer Service budget had no changes.

Community Organizations contributions:

- Mercy Flight - \$5,000 request
- Victor/Farmington Ambulance – joint meeting with Farmington set for 9/7 to review request for 2023. Jack let everyone know that VFA is going to request \$250,000 per Town.
- American Legion - \$8,000 request for grave markers and wreaths.
- Boughton Park budget has not been received to date and has been requested.

Historian is looking for \$16,000 to complete Barn survey of the Town at the building and planning Board.

IT – budget increases \$20,000 to \$397,000. Increase due to higher costs for software and maintenance and increase in planned equipment replacements. Rich notes that he is meeting with Jack & Suzy to review items in 2023 budget that can qualify to be funded with ARPA funds. This will reduce the budget amount.

Justice/Courts – decline in revenue of \$100,000 from 2022 due to the courts settling fines at request of the State and lower volume of tickets. They have no recourse on collection per NYS guidelines. The budget does not include any lease costs and also includes revenue from existing tenants to the building the Town is purchasing. Jack noted that funds will be set aside in reserve to fund improvements to the building in the future.

VICTOR TOWN BOARD BUDGET WORKSHOP MEETING – AUGUST 29, 2022

Planning & Building – revenue is projected to increase due to permits needed for new housing developments. Expenses remain constant and the department will only replace one vehicle in 2023.

Safety – updated budget needs to be sent to Board. Recently completed Pesh audit resulted in need for additional Safety training for MEO's and drivers to come into compliance. This will add approximately \$6,000 to the 2023 budget.

Town Clerk – total revenue and expense items remained constant with overall budget at 2022 levels.

Capital Plans for Highway Department/Recycle to be reviewed at next budget workshop on 9/6.

Budget Workshop ended @ 8:58PM

Respectfully submitted,

Richard O'Donnell