

**TOWN OF BRIGHTON TOWN BOARD
FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE
MEETING AGENDA**

Meeting Date: Tuesday, October 18, 2022 (3:30 p.m.)

Location: *AUDITORIUM*, Brighton Town Hall

1. Approval of Minutes – Receive and file minutes of the October 4th, 2022 meeting.
2. Authorize contract renewal No. 3 of 4 with Waste Management for Refuse and Recycling Services to the Town and Refuse Districts for 2023 (Public Works/Refuse Districts) – Request from Chad Roscoe for Town Board action to authorize the 2023 refuse contract services with Waste Management. The increase in price is 5.51% from 263.11 to 277.68 per unit per year for the refuse districts. This is the third of four possible renewals. As a note the Waste Management unit rate does not include the Town's administrative costs for the district (see letter from C. Roscoe).
3. Amend 2023 Preliminary Budget by increasing the General Fund by \$7,745 and adopt the budget for 2023 Fiscal Year (Finance Dept.) – Request from Paula Parker for Town Board action to amend the 2023 Budget to increase the General Fund by \$7,745 to reflect the approved reorganization of the Facilities Department as approved by the Town Board on 10/12/2022. Also to decrease the Consolidated Refuse District by \$280. This due to a merger of two parcels into one parcel (see letter from P. Parker).
4. Authorize the promotion of David Griffith from Laborer to Motor Equipment Operator (MEO) effective on October 31st, 2022 (Highway Dept.) – Request from Mike Guyon for Town Board action to approve the promotion of David Griffith from a Laborer to a Motor Equipment Operator (MEO) in the Highway Department. The promotion will be effective October 31st, 2022, will serve a 26 week probationary period and is in accordance with the CSEA contract (see letter from M. Guyon).
5. Authorize the promotion of William Sanborn from Laborer to Motor Equipment Operator (MEO) effective on October 31st, 2022 (Highway Dept.) – Request from Mike Guyon for Town Board action to approve the promotion of William Sanborn from a Laborer to a Motor Equipment Operator (MEO) in the Highway Department. The promotion will be effective October 31st, 2022, will serve a 26 week probationary period and is in accordance with the CSEA contract (see letter from M. Guyon).

EXECUTIVE SESSION:

Discuss the employment of particular employees/persons.

6. Approve an appointment to the position of Laborer in the Highway Department effective November 14, 2022 (Highway Dept.) – Request from Mike Guyon for Town Board action to approve an appointment to the position of Laborer effective November 14, 2022 at a starting wage of \$20.23/hour (40 hour work week), in accordance with the CSEA bargaining agreement. This appointment is subject to the successful competition of a 52 week probationary period with all other terms and conditions as outlined in the CSEA bargaining agreement and appropriate Town Policies. This position is classified as non-competitive by Monroe County Civil Service Commission (see letter from M. Guyon).

**The next regularly scheduled meeting of the FASC will be held on
TUESDAY, November 1, 2022 at 3:30 p.m. in the
AUDITORIUM at the Brighton Town Hall.**

All members of the public are invited to attend FASC meetings.

****AS PER THE REGULAR SCHEDULE****

Brighton Town Board
Finance and Administrative Services Committee
Meeting Notes from the Tuesday, October 4, 2022 Meeting

ATTENDEES

FASC Committee members:

Jason DiPonzio (Chair)
Robin Wilt
William Moehle
Paula Parker (Staff to the Committee)

Other Town Councilmembers:

Department Heads/Other attendees:

Mike Guyon (Highway/Public Works)
David Catholdi (Police Department)
Lisa Pavlovych (Justice Court)
Gary Donofrio (Facilities)
Ken Gordon (Town Attorney)
Dan Aman (Town Clerk)

The Town Board's Finance and Administrative Services Committee (the FASC) met at 1:00 p.m. and reviewed a number of contractual, procurement, finance and/or budget, and personnel related matters referred by Town departments and is prepared to make recommendations to the full Town Board as follows:

Approval of Minutes: Approval of Minutes – Receive and file the minutes of the September 20, 2022 meeting.

Town Bid/Proposal Authorizations and Awards:

Award Bid for the purchase of one 2022 Ford Explorer for the Police Department (Police Dept.) – The FASC discussed with Police Chief David Catholdi his request for Town Board action to award the bid for one (1) 2022 Ford Explorer to EH Automotive #5 LLC – DBA Tradition Ford. The vehicle meets all the bid specifications with a cost not to exceed \$44,465. A sealed bid process was done due to the lack of replies from the New York State Vehicle Marketplace (see letter from D. Catholdi).

The FASC recommends the Town Board take favorable action on this matter.

Grant Authorizations and Acceptances:

Authorize JCAP Grant for Justice Court for the 2022-2023 program period (Justice Court Dept.) – The FASC discussed with Lisa Pavlovych her request for Town Board authorization to submit a grant application in the amount of \$8,200 to the Justice Court Assistance Program (JCAP). The grant funds will cover the woodwork refinishing of the clerk's bench areas, jury box, witness stand, room dividers and interior doors. Quotes were solicited with on Seamless Construction responding (see letter from L. Pavlovych).

The FASC recommends the Town Board take favorable action on this matter.

Contracts and Contract Change Orders:

Approve a professional services contract in the amount of \$3,000 with the Cohen Law Group (Public Works Dept.) – the FASC discussed with Mike Guyon his request for Town Board action to approve a professional services contract with the Cohen Law Group in the amount of \$3,000. The services will be to review the contract Verizon Wireless provided to the Town for the Right of Way Licensing agreement as related to Town Poles in the County and State Right of Ways. The revisions by Verizon are substantial and necessitate a detailed and thorough review. It was also noted that Verizon has agreed to reimburse the Town for the services provided by the Cohen Law Group (see letter from M. Guyon).

The FASC recommends the Town Board take favorable action on this matter.

Approve a professional services contract with Municipal Solutions, Inc. for financial and disclosure filings with EMMA with fees set forth in the contract (Finance Dept.) – The FASC discussed with Paula Parker her request for Town Board action to approve a professional services contract with Municipal Solutions, Inc. for services related to the filing of the financial statements/budgets (\$200 per filing) and any material event filings (\$230 per filing). The contract will be effective for a five year term beginning on October 2, 2022 through October 1, 2027. This agreement can be cancelled at any time by either party (see letter from P. Parker).

The FASC recommends the Town Board take favorable action on this matter.

Budget Amendments and Transfers:

Authorize amendment to the 2022 budget for the utilization of ARPA funds for the HVAC/Town Hall review project (Finance Dept.) – The FASC discussed with Paula Parker her request for Town Board action to amend the 2022 budget as follows:

To: A.UNDST.4289	Other Federal Aid	\$116,660
To: A.UNDST.9.10	Trans. To Capital Projects	\$116,660

Funds will be appropriated from the ARPA funds previously received (see letter from P. Parker).

The FASC recommends the Town Board take favorable action on this matter.

Authorize amendment to the 2022 budget for the purchase of vehicles as outlined in the 2023-2025 CIP adopted at the 9/28/2022 Town Board meeting (Finance Dept.) – The FASC discussed with Paula Parker her request for Town Board action to amend the 2022 budget as follows:

To: A.DPW.1490.2.22	Trucks/Vans	\$ 45,000
To: A.DPW.1620.2.22	Trucks/Vans	60,000
To: A.DPW.8020.2.22	Trucks/Vans	36,900
To: A.PARKS.7021.2.23	Tractors/Backhoes	53,000
To: D.HWY.5130.2.22	Trucks/Vans	66,000
To: D.HWY.5130.2.23	Tractors/Backhoes	61,300
To: SS.SEWER.8120.2.22	Trucks/Vans	58,200

Funds will be appropriated from any funds available (fund balance) so the vehicles can be ordered. This is being done to vehicle availability and delayed delivery concerns (see letter from P. Parker).

The FASC recommends the Town Board take favorable action on this matter.

Personnel Matters:

Approve an appointment to the position of Laborer in the Highway Department effective October 31, 2022 (Highway Dept.) – The FASC discussed with Mike Guyon his request for Town Board action to approve the appointment of JaQuane Wyche to the position of Laborer effective October 31, 2022 at a starting wage of \$20.23/hour (40 hour work week), in accordance with the CSEA bargaining agreement. This appointment is subject to the successful competition of a 52 week probationary period with all other terms and conditions as outlined in the CSEA bargaining agreement and appropriate Town Policies. This position is classified as non-competitive by Monroe County Civil Service Commission (see letter from M. Guyon).

The FASC recommends the Town Board take favorable action on this matter.

Other Matters for Action of the Town Board:

Authorize amendment of the 2022 Permanent Part-Time & Seasonal Salary Schedule effective October 15, 2022 pay period (Finance Dept.) – The FASC discussed with Paula Parker her request to amend the Permanent Part-Time & Seasonal salary schedule to include the change in the hourly rate for Office Clerk III and Student Intern (Engineering). Other changes include the separation of the Permanent Part-Time and Seasonal listing into two sections. Obsolete titles have been removed and seasonal positions have been grouped by title. The schedule will be effective with the pay period beginning on October 15, 2022. Affected Department Heads and the Personnel Department have reviewed these changes and are in support of them. It was noted that the step values groups containing no current position titles will be omitted from the schedule (see letter from P. Parker and support letters).

The FASC recommends the Town Board take favorable action on this matter.

Other Matters for Discussion Only:

No matters for this meeting.

Matters Tabled for Research and/or Discussion:

No matters for this meeting.

Executive Session: To discuss the employment of a particular person or employee

There was a motion at 1:40 pm by Robin Wilt to enter an executive session to discuss the employment of a particular person(s)/employee(s). This was seconded by Supervisor Moehle and all voted aye.

At 2:18 pm there was a motion by Supervisor Moehle to end the executive session. This was seconded and all voted aye.

Upon reentering regular session the following was offered:

Facilities Department Reorganization (Public Works Dept.) – Review and discuss the Facilities Department reorganization plan outlining the buildings and responsibilities. Amend the Department Head Salary Schedule by placing the title of Maintenance Mechanic position on Group A, Step 2 at an annual salary of \$86,898.30 and removing that title from Group 6 of the Non-represented full time salary schedule. The effective date of the change will be determined after discussion with the committee (see letter from M. Guyon).

This change will take effect on January 1, 2023.

The FASC recommends the Town Board take favorable action on this matter.

The meeting was adjourned at 2:19 pm.

The next regularly scheduled meeting of the FASC will be held on

Tuesday, October 18th, 2022 at 3:30 PM

in the **AUDITORIUM**** at Brighton Town Hall.

All members of the public are invited to attend FASC meetings.

****AS PER THE REGULAR SCHEDULE****



Public Works Department

Commissioner of Public Works – Michael Guyon, P.E.

Chad Roscoe
Junior Engineer

9/28/2022

The Honorable Finance and Administrative Services Committee
Town of Brighton
2300 Elmwood Avenue
Rochester, New York 14618

re: Authorize Amendatory Agreement
Waste Management of New York
Refuse and Recycling Services to the Districts for 2023

Dear Councilperson DiPonzio and Committee Members:

At the 11/13/19 Town Board meeting the Board authorized the renewal for refuse and recycling within the Town of Brighton to be done administratively for 2021, 2022, 2023 and 2024. It is recommended that our agreement with Waste Management of New York be renewed pursuant to the terms of said agreement, under which they will continue to provide refuse and recycling services to our refuse districts for an increased unit price of 5.51% (\$263.11 to \$277.68 per year). The extension to renew, which is permitted within the contract, would be for one year ending December 31, 2023 and is based upon factors such as tipping fees, the cost of fuel and labor, and the CPI (see attached letter from Waste Management and supporting documents). As always, thank you for your consideration.

Sincerely,

Chad Roscoe
Junior Engineer

**WASTE MANAGEMENT**

100 Ransier Drive
West Seneca, NY 14224

September 6, 2022

Mr. Chad Roscoe
Town of Brighton
2300 Elmwood Avenue
Rochester, NY 14618

RE: 2023 Brighton Refuse Districts Refuse Collection

Dear Mr. Roscoe:

Below is the preliminary rate increase information based on the data supplied in the original contract and subsequent years.

Item	Change	% of Contract Price	Weighted Average Adjustment	Information Source for % Change
Disposal	1.00%	35.00%	.35%	Monroe County Transfer Station Tipping Fee
Fuel	58%	5.00%	2.9%	Dept of Energy Low Sulfur #2
Labor	2.5%	20.00%	.5%	NYS Dept of Labor, schedule of Prevailing Wage Rates as reported 2022 versus 2023
CPI	4.4%	40.00%	1.76%	Bureau of Labor Statistics, CPI - WST, Northeast Region
TOTALS			5.51%	
				Price per Item Per Year
2022 Contract Price				\$263.11
2023 Contract Price per Home per Year				\$277.68
2023 Contract Price per Home per Month				\$23.14

This number will be based on 4,461 units, unless otherwise communicated by the Town to Waste Management.

Please let me know if you have any questions. I can be reached at (716) 239-0297, or via email at pmarti18@wm.com

Sincerely,

Patrick Martino
Public Sector Solutions Representative
Waste Management of New York, LLC

housing at school, excluding board(12)	0.122	2.3	0.005	0.31	L-Aug. 2021	2.3
Other lodging away from home including hotels and motels	0.862	4.5	0.034	2.99	L-Jun. 2022	11.5
Owners' equivalent rent of residences(15)	23.654	6.3	1.515	0.12	L-Apr. 1986	6.6
Owners' equivalent rent of primary residence(15)	22.426	6.3	1.439	0.12	L-Apr. 1986	6.6
Tenants' and household insurance(4)	0.363	0.5	0.002	0.79	L-Jan. 2021	0.8
Water and sewer and trash collection services(4)	1.076	4.6	0.052	0.30	L-Sep. 2015	4.8
Water and sewerage maintenance	0.775	4.6	0.037	0.25	L-Jun. 2016	4.8
Garbage and trash collection(12)	0.301	4.6	0.014	0.76	S-Apr. 2022	4.6
Household operations(4)	0.825	6.6	0.057	0.54	L-Nov. 2021	8.4
Domestic services(4)	0.242	5.9	0.015	1.16	L-Apr. 2022	7.3
Gardening and lawncare services(4)						
Moving, storage, freight expense(4)	0.104	3.7	0.004	2.55	S-Jun. 2022	2.7
Repair of household items(4)						
Medical care services	6.807	5.6	0.397	0.34	L-Jul. 2020	5.9
Professional services	3.431	2.4	0.088	0.43	L-Jun. 2022	2.6
Physicians' services	1.802	1.1	0.021	0.69	L-May 2022	1.1
Dental services	0.899	4.7	0.044	0.74	L-Jun. 2022	4.7
Eyeglasses and eye care(8)	0.351	1.4	0.005	1.04	S-May 2022	1.4
Services by other medical professionals(8)	0.379	4.4	0.018	0.64	-	-
Hospital and related services	2.496	4.1	0.105	0.55	L-Oct. 2021	4.1
Hospital services(16)	2.129	4.0	0.088	0.60	L-Oct. 2021	4.0
Inpatient hospital services(16)(5)						
Outpatient hospital services(8)(5)		3.6		0.99	L-Jul. 2020	3.6
Nursing homes and adult day services(16)	0.205	4.8	0.009	0.52	L-Dec. 2007	4.8
Care of invalids and elderly at home(7)	0.162	3.6	0.008	1.96	S-Jun. 2022	2.0
Health insurance(7)	0.880	24.3	0.204	0.34	L-EVER	-
Transportation services	5.872	11.3	0.644	0.57	L-Nov. 1981	11.7
Leased cars and trucks(13)						
Car and truck rental(4)	0.155	-6.2	-0.012	3.92	L-May 2022	-0.4
Motor vehicle maintenance and repair	1.034	9.1	0.095	0.62	L-Oct. 1981	9.2
Motor vehicle body work	0.052	11.5	0.006	0.94	S-Jan. 2022	10.8
Motor vehicle maintenance and servicing	0.566	7.3	0.043	0.77	L-Nov. 2008	7.4

Diesel Index.xls

Show all

Sourcekey EMD_EPD2D_PTE_R1X_DPG

Weekly New England (PADD 1A) No 2 Diesel Retail Prices (Dollars per Gallon)	
Date	
Aug 30, 2021	3.271
Sep 06, 2021	3.285
Sep 13, 2021	3.288
Sep 20, 2021	3.3
Sep 27, 2021	3.299
Oct 04, 2021	3.335
Oct 11, 2021	3.459
Oct 18, 2021	3.555
Oct 25, 2021	3.626
Nov 01, 2021	3.651
Nov 08, 2021	3.656
Nov 15, 2021	3.657
Nov 22, 2021	3.666
Nov 29, 2021	3.666
Dec 06, 2021	3.654
Dec 13, 2021	3.643
Dec 20, 2021	3.633
Dec 27, 2021	3.623
Jan 03, 2022	3.622
Jan 10, 2022	3.627
Jan 17, 2022	3.698
Jan 24, 2022	3.777
Jan 31, 2022	3.833
Feb 07, 2022	3.947
Feb 14, 2022	4.007
Feb 21, 2022	4.076
Feb 28, 2022	4.158
Mar 07, 2022	4.815
Mar 14, 2022	5.231
Mar 21, 2022	5.125
Mar 28, 2022	5.309
Apr 04, 2022	5.283
Apr 11, 2022	5.181
Apr 18, 2022	5.177
Apr 25, 2022	5.24
May 02, 2022	6.101
May 09, 2022	6.339
May 16, 2022	6.431
May 23, 2022	6.371
May 30, 2022	6.226
Jun 06, 2022	6.195
Jun 13, 2022	6.122
Jun 20, 2022	6.123
Jun 27, 2022	6.03
Jul 04, 2022	5.919
Jul 11, 2022	5.82
Jul 18, 2022	5.693
Jul 25, 2022	5.539
Aug 01, 2022	5.463
Aug 08, 2022	5.351
Aug 15, 2022	5.175
Aug 22, 2022	5.122
Aug 29, 2022	5.183

(capacity of at least 26,000 pounds Gross Vehicle Weight)	
Driver-Light Truck	17.30
Helper	15.86
Packer*	14.40

*Packs, wraps, labels office furniture and equipment; Loads on to dollies.

IMPORTANT INFORMATION:

Article 9 §230.6. "Prevailing wage" means the wage determined by the fiscal officer to be prevailing for the various classes of building service employees in the locality. In no event shall the basic hourly cash rate of pay be less than the statutory minimum wage established by article nineteen of this chapter, or, in a city with a local law requiring a higher minimum wage on city contract work, less than the minimum wage specified in such local law.

SUPPLEMENTAL BENEFITS

Per hour: \$ 2.16

OVERTIME PAY

See (B, B2) on OVERTIME PAGE

HOLIDAY

Paid: See (1) on HOLIDAY PAGE

10-NYS/R&S

Stationary Engineer

06/01/2022

JOB DESCRIPTION Stationary Engineer

DISTRICT 10

ENTIRE COUNTIES

Albany, Allegany, Bronx, Broome, Cattaraugus, Cayuga, Chautauqua, Chemung, Chenango, Clinton, Columbia, Cortland, Delaware, Dutchess, Erie, Essex, Franklin, Fulton, Genesee, Greene, Hamilton, Herkimer, Jefferson, Kings, Lewis, Livingston, Madison, Monroe, Montgomery, Nassau, New York, Niagara, Oneida, Onondaga, Ontario, Orange, Orleans, Oswego, Otsego, Putnam, Queens, Rensselaer, Richmond, Rockland, Saratoga, Schenectady, Schoharie, Schuyler, Seneca, St. Lawrence, Steuben, Suffolk, Sullivan, Tioga, Tompkins, Ulster, Warren, Washington, Wayne, Westchester, Wyoming, Yates

WAGES

***** IMPORTANT NOTICE *****

FOR INFORMATION REGARDING STATIONARY ENGINEER RATES,
CONTACT THE NYS DOL BUREAU OF PUBLIC WORK AT (518) 457-5589

PLEASE NOTE: When seeking wage rates for a project such as servicing or replacing a generator, boiler, water tank or HVAC unit, Article 8 rates would apply. For questions regarding the appropriate classification, please call the Bureau of Public Work district office covering the county of the project.

OVERTIME PAY

HOLIDAY

10-Information

Trash and Refuse Removal

06/01/2022

JOB DESCRIPTION Trash and Refuse Removal

DISTRICT 10

ENTIRE COUNTIES

Allegany, Broome, Cattaraugus, Cayuga, Chautauqua, Chemung, Chenango, Cortland, Erie, Franklin, Genesee, Jefferson, Lewis, Livingston, Madison, Monroe, Niagara, Oneida, Onondaga, Ontario, Orleans, Oswego, Otsego, Schuyler, Seneca, St. Lawrence, Steuben, Tioga, Tompkins, Wayne, Wyoming, Yates

WAGES

Per Hour:			
	07/01/2021	12/31/2021	05/01/2022
Trash, Recycling Roll-Off and Brush Drivers	\$ 16.55	\$ 16.55	\$ 16.90
Thrower Helper	12.90	13.20	13.20

IMPORTANT INFORMATION:

Article 9 §230.6. "Prevailing wage" means the wage determined by the fiscal officer to be prevailing for the various classes of building service employees in the locality. In no event shall the basic hourly cash rate of pay be less than the statutory minimum wage established by article nineteen of this chapter, or, in a city with a local law requiring a higher minimum wage on city contract work, less than the minimum wage specified in such local law.

SUPPLEMENTAL BENEFITS

Per Hour:	07/01/2021	12/31/2021	05/01/2022
	\$ 7.87	\$ 7.87	\$ 8.62

Applies the 1st of the month after 30 days of service.
Required up to 40 hours paid per week

Vacation pay:

After one year of service: 5 days per year
After four years of service: 10 days per year
After nine years of service: 15 days per year

4 Personal days after 90 days of service.

Paid time off for part-time employees shall be prorated. (See "Introduction to the Prevailing Rate Schedule" page 10, 'Wage and Supplements' heading, for a detailed explanation.)

OVERTIME PAY

See (B, B2, K) on OVERTIME PAGE

HOLIDAY

Paid: See (5, 6) on HOLIDAY PAGE
Overtime: See (5, 6) on HOLIDAY PAGE

To be eligible for holiday pay an employee must complete 6 months continuous service, have worked the regularly scheduled day prior to the holiday as well as the first regularly scheduled day after the holiday.

Employees who are scheduled to work on a holiday must work that holiday or forfeit holiday pay.

If a holiday falls on an unscheduled workday (Sat/Sun) no holiday pay will be issued.

10-317

Trash and Refuse Removal

06/01/2022

JOB DESCRIPTION Trash and Refuse Removal

DISTRICT 10

ENTIRE COUNTIES

Genesee, Livingston, Monroe, Ontario, Orleans, Seneca, Wayne, Wyoming, Yates

WAGES

For use with Transfer Station Operation.

Per hour:	07/01/2021
Indus. Truck Driver/Tractor Operator	\$ 19.30
Laborer/ non-construction	\$ 15.86
Conveyor operators and tenders	\$ 16.56
Weighers/Measurers	\$ 19.82

IMPORTANT INFORMATION:

Article 9 §230.6. "Prevailing wage" means the wage determined by the fiscal officer to be prevailing for the various classes of building service employees in the locality. In no event shall the basic hourly cash rate of pay be less than the statutory minimum wage established by article nineteen of this chapter, or, in a city with a local law requiring a higher minimum wage on city contract work, less than the minimum wage specified in such local law.

SUPPLEMENTAL BENEFITS

Per hour: \$ 2.16

OVERTIME PAY

See (B, B2) on OVERTIME PAGE

HOLIDAY

Paid: See (1) on HOLIDAY PAGE

10-NYS/R&S - Trans.Station.Ops

Window Cleaners

06/01/2022

JOB DESCRIPTION Window Cleaners

DISTRICT 10

ENTIRE COUNTIES

Genesee, Livingston, Monroe, Ontario, Orleans, Seneca, Wayne, Wyoming, Yates

WAGES

Per hour: 07/01/2021

\$ 14.91

IMPORTANT INFORMATION:

Article 9 §230.6. "Prevailing wage" means the wage determined by the fiscal officer to be prevailing for the various classes of building service employees in the locality. In no event shall the basic hourly cash rate of pay be less than the statutory minimum wage established by article nineteen of this chapter, or, in a city with a local law requiring a higher minimum wage on city contract work, less than the minimum wage specified in such local law.

SUPPLEMENTAL BENEFITS

Per hour: \$ 2.16

OVERTIME PAY

See (B, B2) on OVERTIME PAGE

HOLIDAY

Paid: See (1) on HOLIDAY PAGE

10-NYS R&S



Finance Department

Paula Parker
Director of Finance

October 18, 2022

Honorable Town Board
Finance and Administrative Services Committee
Town of Brighton
2300 Elmwood Avenue
Rochester, NY 14618

Re: Amendment to 2023 Preliminary budget before Adoption

Dear Honorable Board Members,

At the October 12, 2022 Town Board meeting a resolution was passed to reorganize the Public Works Facilities Department. This reorganization will have a small financial impact on the 2023 budget. Therefore, prior to the adoption of the 2023 budget, I recommend the following increases to facilitate this change:

Increase the following Accounts:

A.DPW.1620.1.10	Full-Time Wages	\$7,195
A.DPW.1620.8.10	FICA/Medicare	\$ 550
A.UNDST.1001	Real Property Taxes	\$7,745

Decrease the following Accounts (Refuse Consolidated District):

SR.RFUSD.8250.4.42	Rubbish Removal Service	\$ (275)
SR.RFUSD.8250.4.58	Administrative Charges	\$ (5)
SR.RFUSD.8250.1030	Spcl Assmnt-Benefit Drvd	\$ (280)

The change in the consolidated refuse district is due to the merger of two parcels into one.

These changes will impact the tax rate very slightly at \$.0025 (about two and a half hundredths of a penny). Again, this change in the budget does follow the action took by the Town Board at its last meeting and I recommend it be reflected in the adopted 2023 budget.

I would be happy to respond to any questions that members of the Committee or other members of the Town Board may have regarding this matter.

Sincerely,

Paula Parker
Director of Finance

Revised

TOWN OF BRIGHTON
2023 ADOPTED TOWN LEVY (10/26/2022)
SUMMARY OF TOWN BUDGET, "NET" BUDGETED SPENDING, AND PROPERTY TAX LEVY

Town Fund	Authorized Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated Reserved Fund Balance*	Amount to be Raised in Taxes	
A - General Fund	\$21,098,555	\$9,372,390	\$1,854,000	\$31,000	\$9,841,165	\$9,833,420
D - Highway Fund	\$6,387,945	\$1,455,595	\$375,000	\$0	\$4,557,350	\$7,745
L - Library Fund	\$2,414,900	\$86,605	\$90,000	\$0	\$2,238,295	
V - Debt Service Fund	\$96,930	\$0	\$96,930	\$0	\$0	
Total All Town Funds	\$29,998,330	\$10,914,590	\$2,415,930	\$31,000	\$16,636,810	
<u>Less Interfund Transfers to/from:</u>						
- Highway Fund	(\$123,395)	(\$123,395)	\$0	\$0	\$0	
- Debt Service Fund	(\$96,930)	\$0	(\$96,930)	\$0	\$0	
Net Town Funds Budget	\$29,778,005	\$10,791,195	\$2,319,000	\$31,000	\$16,636,810	
"NET" BUDGETED SPENDING	\$29,778,005	\$27,221,920				
<u>"Net" Budgeted Spending Comparison:</u>						
	2023 Tentative Town Budget	2022 Adopted Town Budget	Change in Dollars	Change As a Percent		
"Net" Budgeted Spending	\$29,778,005	\$27,221,920	\$2,556,085	9.39%		
<u>Tax Levy /Rate Comparison:</u>						
	2023 Tentative Town Budget	2022 Adopted Town Budget	Increase in Dollars	Increase As a Percent	Preliminary	
Town Budget Tax Levy	\$16,636,810	\$15,979,285	\$657,525	4.11%	0.05%	
Town Assessed Valuation**	\$3,050,825,520	\$3,043,267,373	\$7,558,147	0.25%		
Town Budget A.V. Tax Rate	\$5.453216	\$5.250700	\$0.202515	3.86%	\$0.002539	
Town Budget Taxes for Every \$100,000 of Taxable Assessed Value	\$545.32	\$525.07	\$20.25	3.86%	\$0.25	

* Appropriated: \$11,000 from Streetscape Reserve; \$20,000 from Quality of Life Reserve

**Total Town Taxable Assessed Valuation is as determined by the final Assessment Roll as maintained by the Monroe County Real Property Tax Office.

TOWN OF BRIGHTON
2023 TENTATIVE TOWN LEVY (09/28/2022)
SUMMARY OF TOWN BUDGET, "NET" BUDGETED SPENDING, AND PROPERTY TAX LEVY

Town Fund	Authorized Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated Reserved Fund Balance*	Amount to be Raised in Taxes
A - General Fund	\$21,090,810	\$9,372,390	\$1,854,000	\$31,000	\$9,833,420
D - Highway Fund	\$6,387,945	\$1,455,595	\$375,000	\$0	\$4,557,350
L - Library Fund	\$2,414,900	\$86,605	\$90,000	\$0	\$2,238,295
V - Debt Service Fund	\$96,930	\$0	\$96,930	\$0	\$0
Total All Town Funds	\$29,990,585	\$10,914,590	\$2,415,930	\$31,000	\$16,629,065
<u>Less Interfund Transfers to/from:</u>					
- Highway Fund	(\$123,395)	(\$123,395)	\$0	\$0	\$0
- Debt Service Fund	(\$96,930)	\$0	(\$96,930)	\$0	\$0
Net Town Funds Budget	\$29,770,260	\$10,791,195	\$2,319,000	\$31,000	\$16,629,065
"NET" BUDGETED SPENDING	\$29,770,260	\$27,221,920			
<u>"Net" Budgeted Spending Comparison:</u>					
	2023 Tentative Town Budget	2022 Adopted Town Budget	Change in Dollars	Change As a Percent	
"Net" Budgeted Spending	\$29,770,260	\$27,221,920	\$2,548,340	9.36%	
<u>Tax Levy /Rate Comparison:</u>					
	2023 Tentative Town Budget	2022 Adopted Town Budget	Increase in Dollars	Increase As a Percent	
Town Budget Tax Levy	\$16,629,065	\$15,979,285	\$649,780	4.07%	
Town Assessed Valuation**	\$3,050,825,520	\$3,043,267,373	\$7,558,147	0.25%	
Town Budget A.V. Tax Rate	\$5.450677	\$5.250700	\$0.199977	3.81%	
Town Budget Taxes for Every \$100,000 of Taxable Assessed Value	\$545.07	\$525.07	\$20.00	3.81%	

* Appropriated: \$11,000 from Streetscape Reserve; \$20,000 from Quality of Life Reserve

**Total Town Taxable Assessed Valuation is as determined by the final Assessment Roll as maintained by the Monroe County Real Property Tax Office.

TENTATIVE

Revised

9/28/2022

TOWN OF BRIGHTON
2023 BUDGET

2023 "Tax Cap" Calculation (Town & Special Districts)

per Chapter 97 of the Laws of 2011

	Calculation Component	Amount		Description
1	Prior Year Total Tax Levy (2022)	\$20,074,370	X	Total Levied in 2022 for Town and Special Districts
2	Tax Base Growth Factor	1.0025	+	Adjustment from NYS (takes into account growth of real property base) (.25% - one quarter of one percent)
3	PILOTS Receivable in 2022	\$471,150	x	Total Payments-in-lieu of Taxes for 2022
4	Allowable Levy Growth Factor	1.02	-	Lesser of Inflation or 2% (the State Comptroller's tax inflation amount is published at 2.0%)
5	PILOTS Receivable in 2023	\$493,400	+	Total Payments-in-lieu of Taxes for 2023
6	Available Carryover from 2022	\$90,033	+	Lesser of 2022 Tax Levy Limit minus actual 2022 Levy, or 1.5% of 2022 Tax Levy Limit before Exclusions, which ever is less
7	Exclusion – Pension	\$0	=	Employee Retirement (ERS) and Police & Fire (PFRS) system contribution rates increased over previous year (no exclusion for 2023)
8	2023 Tax Levy Limit	\$20,604,253		The maximum allowable under the State Tax Cap Law without a Town Board override
9	Allowable Increase from 2022	\$529,883		
10	Allowable % Increase from 2022	2.64%		Allowable percentage increase in Total Tax Levy

11	2023 Town Funds Preliminary Tax Levy	\$16,636,810		Town Funds (General, Highway, Library, Debt Service)
	2023 Special District Preliminary Tax Levy	\$4,402,215		All Special Districts
	Total 2023 Preliminary Tax Levy (All Funds)	\$21,039,025		Total Preliminary Tax Levy for all Funds controlled by Town Board
12	2023 Preliminary Budget % Increase	4.81%		Preliminary Budget Tax levy percentage increase for 2023

tax cap under (over) (\$434,772)

TENTATIVE

9/28/2022

TOWN OF BRIGHTON
2023 BUDGET

2023 "Tax Cap" Calculation (Town & Special Districts)

per Chapter 97 of the Laws of 2011

	Calculation Component	Amount		Description
1	Prior Year Total Tax Levy (2022)	\$20,074,370	X	Total Levied in 2022 for Town and Special Districts
2	Tax Base Growth Factor	1.0025	+	Adjustment from NYS (takes into account growth of real property base) (.25% - one quarter of one percent)
3	PILOTS Receivable in 2022	\$471,150	x	Total Payments-in-lieu of Taxes for 2022
4	Allowable Levy Growth Factor	1.02	-	Lesser of Inflation or 2% (the State Comptroller's tax inflation amount is published at 2.0%)
5	PILOTS Receivable in 2023	\$493,400	+	Total Payments-in-lieu of Taxes for 2023
6	Available Carryover from 2022	\$90,033	+	Lesser of 2022 Tax Levy Limit minus actual 2022 Levy, or 1.5% of 2022 Tax Levy Limit before Exclusions, which ever is less
7	Exclusion – Pension	\$0	=	Employee Retirement (ERS) and Police & Fire (PFRS) system contribution rates increased over previous year (no exclusion for 2023)
8	2023 Tax Levy Limit	\$20,604,253		The maximum allowable under the State Tax Cap Law without a Town Board override
9	Allowable Increase from 2022	\$529,883		
10	Allowable % Increase from 2022	2.64%		Allowable percentage increase in Total Tax Levy

11	2023 Town Funds Preliminary Tax Levy	\$16,629,065		Town Funds (General, Highway, Library, Debt Service)
	2023 Special District Preliminary Tax Levy	\$4,402,495		All Special Districts
	Total 2023 Preliminary Tax Levy (All Funds)	\$21,031,560		Total Preliminary Tax Levy for all Funds controlled by Town Board
12	2023 Preliminary Budget % Increase	4.77%		Preliminary Budget Tax levy percentage increase for 2023

tax cap under (over)	(\$427,307)
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Public Works Department

Mike Guyon, P.E.
Commissioner of Public
Works

October 12, 2022

The Honorable Finance and Administrative Services Committee
Town of Brighton
2300 Elmwood Avenue
Rochester, New York 14618

RE: Proposed Promotion
Laborer to Motor Equipment Operator

Dear Chairperson DiPonzio and Committee Members:

The Town Highway Department currently has two Motor Equipment Operator vacancies. A vacancy for Truck #31 was posted on September 23, 2022. We received 2 applicants for this position and selected David Griffith. Therefore, I am recommending:

- 1) Mr. David Griffith be promoted from laborer to Motor Equipment Operator (MEO) effective Monday, October 31, 2022 subject to Town Board action;
- 2) The promotion is subject to a 26 week probationary period effective as of October, 31, 2022;
- 3) The other terms of hiring and employment shall also be in accordance with the current CSEA contract as well as other necessary documentation that shall be provided by our Human Resources Department.

This appointment and position is classified as "noncompetitive" by Monroe County Civil Service Commission. This position and salary has been accounted for in the 2022 budget. Mr. Sanborn is a well-qualified candidate as demonstrated by his experience.

As always, thank you for our consideration. I will be in attendance at your regularly scheduled October 18th meeting, in the event you have any questions regarding this matter.

Sincerely,

Michael E. Guyon
Commissioner of Public Works

cc: S. Zimmer
P. Parker
B. Monroe
T. Van Putte
K. Gordon
E. Padulo



Public Works Department

Mike Guyon, P.E.
Commissioner of Public
Works

October 12, 2022

The Honorable Finance and Administrative Services Committee
Town of Brighton
2300 Elmwood Avenue
Rochester, New York 14618

RE: Proposed Promotion
Laborer to Motor Equipment Operator

Dear Chairperson DiPonzio and Committee Members:

The Town Highway Department currently has two Motor Equipment Operator vacancies. A vacancy for Truck #48 was posted on September 12, 2022. We received 4 applicants for this position and selected William Sanborn. Therefore, I am recommending:

- 1) Mr. William Sanborn be promoted from laborer to Motor Equipment Operator (MEO) effective Monday, October 31, 2022 subject to Town Board action;
- 2) The promotion is subject to a 26 week probationary period effective as of October, 31, 2022;
- 3) The other terms of hiring and employment shall also be in accordance with the current CSEA contract as well as other necessary documentation that shall be provided by our Human Resources Department.

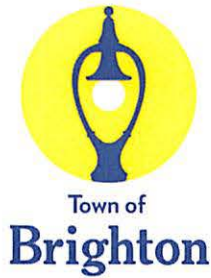
This appointment and position is classified as "noncompetitive" by Monroe County Civil Service Commission. This position and salary has been accounted for in the 2022 budget. Mr. Sanborn is a well-qualified candidate as demonstrated by his experience.

As always, thank you for our consideration. I will be in attendance at your regularly scheduled October 18th meeting, in the event you have any questions regarding this matter.

Sincerely,

Michael E. Guyon
Commissioner of Public Works

cc: S. Zimmer
P. Parker
B. Monroe
T. Van Putte
K. Gordon
E. Padulo



Public Works
Department

Mike Guyon, P.E.
Commissioner of Public
Works

October 12, 2022

The Honorable Finance and Administrative Services Committee
Town of Brighton
2300 Elmwood Avenue
Rochester, New York 14618

Re: Proposed Permanent Hiring
Laborer Position (Highway Department)

Dear Chairperson DiPonzio and Committee Members:

The Highway Department is seeking to fill vacant laborer positions. We continue to look for qualified candidates and we feel that [REDACTED] has the necessary experience and background to immediately assist our crews with their daily workload. Therefore, I am recommending:

- 1) [REDACTED] Pittsford, New York 14534 be appointed to the position of laborer subject to Town Board action;
- 2) The effective date of hire will be Monday, November 14, 2022 with the starting wage to be \$20.23/hour (40 hours/week) in accordance with the current collective bargaining agreement with the Brighton CSEA unit;
- 3) The appointment is subject to a 52-week probationary period effective as of the date of hire;
- 4) The other terms of hiring and employment shall also be in accordance with the current CSEA contract as well as other necessary documentation that shall be provided by our Human Resources Department.

This appointment and position is classified as "noncompetitive" by the Monroe County Civil Service Commission. This position and salary has been accounted for in the 2022 budget.

As always, thank you for your consideration. I will be in attendance at your regularly scheduled October 18, 2022 meeting in the event that you have any questions regarding this matter.

Sincerely,

Michael E. Guyon
Commissioner of Public Works

cc: S. Zimmer
P. Parker
B. Monroe
T. Van Putte
K. Gordon
E. Padulo