

# MEMORANDUM

From: W.A. Smith

To: Mary Gehl Doyle  
Karen Green  
Jared Lusk  
Matthew O'Connor

Date: October 1, 2015

Re: Proposed Town Budget for 2016



This provides you with a proposed budget for the Town of Pittsford for 2016.

The proposed budget keeps Town taxes, for yet another year, at less than 8 cents out of every dollar Pittsford residents pay in property tax. It abides by the tax cap and will keep the Town tax rate, for the ninth consecutive year, substantially below what it would be if it followed the rate of inflation.

The proposed budget keeps intact all services currently provided to Pittsford residents. There are no cuts in service to be provided. Thus it reflects our commitment to maintain the quality of public services in Pittsford. These include our Pittsford Community Library, the 250 recreation programs we offer each year, our public festivals such as Paddle and Pour and the Fall Festival, our events for families and children including, the Halloween Fest, the Valentine Dance, canalside summer concerts, childrens' concerts and the family movie nights. It includes leaf pickup, removal of yard debris, snow plowing, maintaining more than 100 miles of town roads, tending and keeping up over 1,300 acres of parkland, open space and recreational trails, operating a Senior Citizens Center that offers substantive programs to seniors every weekday. It covers all of the other Town services we depend upon.

The budget for 2016 makes responsible use of fund balances, in accordance with guidelines of the State Comptroller's office.

It provides also for continued improvements to Town facilities, including the upgrade of our athletic fields, sidewalk projects, rehabilitation of our Community Center, improvement of our trails and the proposed canalside nature preserve.

You should be aware that external pressures continue to make it a challenge to budget within the tax cap while maintaining all services and their quality. For example:

- State-imposed Workers' Compensation premiums are up by 14%
- Medical coverage for employees has increased by 16%

- The State's increase to the minimum wage has driven up personnel costs materially.
- Franchise fees from cable television have decreased by \$40,000 since 2013, principally due to more people canceling cable TV service.

As we have in the past, we will continue to pay close attention to these trends and to plan accordingly.

I appreciate the fine work of our Department Heads and especially Finance Director Greg Duane that resulted in the budget proposed herewith. They share our awareness of the cumulative tax burden on residents by all the different taxing authorities in addition to the Town. We keep the Town burden at the minimum consistent with continuing the quality of service that Pittsford residents expect and deserve.

Enc.

Cc: Greg Duane  
Department Heads