

# VILLAGE OF PITTSFORD

SETTLED 1789 • INCORPORATED 1827



*Pittsford School ca. 1840*

## 2016-17-Budget Narrative

Final Budget 4/26/16

### GENERAL FUND

<i>Revenues</i>	<b>Allocated</b>	<b>Sub Total</b>	<b>%</b>
Village Property Taxes	\$ 611,618		46%
COMIDA Taxes	\$ 8,168		<1%
Monroe County Sales Tax	\$ 520,200		40%
Gross Receipts	\$ 28,000		2%
Franchise Fees	\$ 28,000		2%
Permits & Fees	\$ 12,000		1%
State Aid	\$ 63,567		5%
Shared Highway	\$ 27,000		2%
Other Revenues	\$ 18,101		1%
<b><i>Total Revenues</i></b>	<b>\$ 1,317,454</b>		<b>100%</b>
<b><i>Appropriations</i></b>			
Board of Trustee Salaries	\$ 37,960		3%
Staff Salaries	\$ 388,200		30%
Stipends	\$ 5,700		1%
Employee Benefits	\$ 205,000		16%
Total Salary Costs	\$ 636,860	\$ 636,860	50%
Municipal & Union Attorney Svc	\$ 126,500		10%
Litigation Attorney Svc	\$ 100,000		8%
Engineering Services	\$ 5,000		<1%
Village Hall	\$ 10,000		<1%
Parks Program	\$ 16,000		<1%
Insurance Costs	\$ 46,500		4%
Sidewalk Projects	\$ 6,000		<1%
Tree Program	\$ 5,500		<1%
Operating Costs Other	\$ 365,094		28%
Total Contractual Cost	\$ 680,594		50%
<b><i>Total Appropriations</i></b>	<b>\$ 1,317,454</b>		<b>100%</b>

\*all figures are rounded to the nearest percentage

## Tentative 2016-17 Budget Overview

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### The Village's General Funds supports the following services:

#### General Government Support:

- Maintaining communications with residents, business owners, and visitors through newsletters, visitor brochures, residents' welcome package, and our website ([www.villageofpittsford.org](http://www.villageofpittsford.org)).
- Maintaining an up-to-date archiving system for Village documents and historical records.
- Providing public meeting space at Village Hall.
- Providing other municipal services required by our residents and businesses.
- Collaborating with the Town of Pittsford, Pittsford Central School District, and other governmental agencies to stage community events and accomplish municipal projects.

#### Public Safety:

- Building inspection/code enforcement.
- Parking monitoring.
- Fire Safety

#### Transportation:

- Maintaining village streets, sidewalks, and curbing
- Plowing and removing snow from village streets, sidewalks, the canal towpath, and the business district.
- Street lighting.

#### Culture and Recreation

- Maintaining the Erie Canal Park, Remembrance Park, village properties and buildings, canal frontage, entrance gateways, and other green spaces in the village.
- Providing and maintaining flower baskets throughout the Village's business district.
- Installing holiday lighting and wreaths.
- Providing support for events such as Candlelight Night, Village Farmers Market, and the Pittsford Crew Regatta.

#### Home and Community

- Providing weekly brush pickup during Spring, Summer, and Fall.
- Providing weekly fall leaf pickup.
- Planting, pruning and removing diseased shade trees along village streets.
- Monitoring, maintaining, and improving storm sewers and natural storm water drainage channels.
- Municipal planning.

#### Debt Service

- Repayment of the Bond (Principle and Interest)

## Tentative 2016-17 Budget Overview

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### SEWER FUND

Maintenance of Village sanitary sewers is supported by sewer rents and is treated as a separate budget. The sewer fund budget for the 2016-17 fiscal year is \$173,676. The Village sewer system serves the entire village as well as Woodcreek, High Street, Line Street, and the Pittsford Town Garage.

#### *Revenues*

Sewer Rents	\$172,976	99%
Interest on Investments	<u>\$ 700</u>	<u>1%</u>
<b>Total Revenues</b>	<b>\$173,676</b>	<b>100%</b>

#### *Appropriations*

Salaries	\$ 40,000	23%
Employee Benefits	<u>\$ 18,176</u>	<u>10%</u>
Total Salaries	\$ 58,176	33%
Contractual Costs		
Shared Highway Costs	\$ 27,000	16%
Stormwater Coalition Dues	\$ 3,000	1%
Reserves Allocations	\$ 37,500	22%
Contractual Other	<u>\$ 48,000</u>	<u>28%</u>
Total Contractual Costs	<u>\$ 115,500</u>	<u>67%</u>
<b>Total Appropriations</b>	<b>\$173,676</b>	<b>100.00%</b>

The 2016-17 fiscal year budget includes the following:

- \$10,000 for Flush Truck hose and replacement parts and tools
- \$31,500 for man hole frames and lids, degreaser, grinder, pump station replacement pumps, Safety Kleen, utilities

\*all figures are rounded to the nearest percentage