

VILLAGE OF PITTSFORD



SETTLED 1789 • INCORPORATED 1827

2017-18 Budget Narrative

Final Budget 4/25/17

GENERAL FUND

<i>Revenues</i>	Allocated	SubTotal	Percent of Budget	
Village Property Taxes	\$ 623,239		46%	
COMIDA Taxes	\$ 8,263		<1%	
Monroe County Sales Tax	\$ 530,600		40%	
Gross Receipts	\$ 29,000		2%	
Franchise Fees	\$ 29,000		2%	
Permits & Fees	\$ 6,000		1%	
State Aid	\$ 66,500		5%	
Shared Highway	\$ 25,000		2%	
Other Revenues	<u>\$ 31,247</u>		<u>2%</u>	
<i>Total Revenues</i>		\$1,348,849		100%
<i>Appropriations</i>				
Board of Trustee Salaries	\$ 37,960		3%	
Staff Salaries	\$ 373,326		27%	
Stipends	\$ 5,700		1%	
Employee Benefits	<u>\$ 212,407</u>		<u>16%</u>	
Total Salary Costs		\$ 629,393		47%
Municipal & Union Attorney Svc	\$ 151,500		11%	
Litigation Attorney Svc	\$ 100,000		7%	
Engineering Svc	\$ 5,000		<1%	
Village Hall	\$ 13,000		1%	
Parks Program	\$ 21,500		2%	
Insurance Costs	\$ 39,000		3%	
Sidewalk Projects	\$ 6,250		<1%	
Tree Program	\$ 6,000		<1%	
Bond Repayment	\$ 52,000		4%	
Sweeper Installment	\$ 24,000		2%	
Other Contractual Costs	<u>\$ 301,206</u>		<u>22%</u>	
Total Contractual Costs		<u>\$ 719,456</u>		<u>53%</u>
<i>Total Appropriations</i>		\$1,348,849		100%

*All figures are rounded to the nearest percentage

Final 2017-18 Budget Overview

The Village's General Fund 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).
- 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 space 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, the Pittsford Crew Regatta, and a special event this year, the Votella.

Home and Community:

- Providing weekly brush pickup during the 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:

- Bond repayment (Principal and Interest)

Budget Highlights:

- Mill and pave East Jefferson Circle
- Chip Seal Austin Park, Jackson Park, Maple Street, Eastview Terrace (N), and Elm Street
- Sweeper installment purchase
- Schoen Place drinking fountain replacement

Final 2017-18 Budget Overview

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 2017-18 fiscal year is \$190,786. The Village sewer system serves the entire Village as well as Woodcreek, High Street, Line Street, and the Pittsford Town Garage.

<i>Revenues</i>	Allocated	Sub Total	%	
Sewer Rents	\$190,086		99%	
Interest on Investments	<u>\$ 700</u>		<u>1%</u>	
<i>Total Revenues</i>		\$190,786		100%
<i>Appropriations</i>				
Salaries	\$ 39,541		21%	
Employee Benefits	<u>\$ 20,245</u>		<u>10%</u>	
Total Salaries		\$ 59,786		31%
Contractual Costs				
Shared Highway Costs	\$ 25,000		13%	
Stormwater Coalition Dues	\$ 3,000		2%	
Reserves Allocations	\$ 50,000		26%	
Contractual Other	<u>\$ 53,000</u>		<u>28%</u>	
Total Contractual Costs		<u>\$131,000</u>		<u>69%</u>
<i>Total Appropriations</i>		\$190,786		100%

Budget Highlights

- \$ 5,000 for Flush Truck hose and replacement parts and tools
- \$22,000 for portable generator and landscaping at Wood Creek
- \$20,000 for manhole frames and lids, degreaser, utilities, to camera syphons

*All figures are rounded to the nearest percentage

Final 2017-18 Budget Overview