

# VILLAGE OF PITTSFORD

SETTLED 1789 • INCORPORATED 1827



*Pittsford School ca. 1840*

## 2011-12 BUDGET OVERVIEW

Budget Adoption 4/26/11

### GENERAL FUND

#### *Revenues*

Village Property Taxes	\$411,266	40.36%
Monroe County Sales Tax	\$442,000	43.38%
Gross Receipts	\$ 25,000	2.45%
Franchise Fees	\$ 24,500	2.40%
Interest on Investments	\$ 2,400	0.24%
Permits & Fees	\$ 5,000	0.50%
State Aid	\$ 53,527	5.25%
Shared Highway	\$ 35,438	3.48%
Other Revenues	<u>\$ 19,801</u>	<u>1.94%</u>
<b>Total Revenues</b>	<b>\$1,018,932</b>	<b>100.00%</b>

#### *Appropriations*

Salaries	\$400,664	39.32%
Stipends	\$ 5,300	0.52%
Employee Benefits	<u>\$167,735</u>	<u>16.46%</u>
Total Salary Costs	\$573,699	56.30%
Contractual Costs		
Attorney Services	\$ 88,000	8.64%
Conference Costs	\$ 7,000	0.69%
Engineering Services	\$ 2,000	0.20%
Events Costs	\$ 3,000	0.29%
Flower/Wreath Program	\$ 11,000	1.09%
Insurance Costs	\$ 28,000	2.75%
Newsletter	\$ 4,000	0.39%
Roadwork Projects	\$ 25,000	2.45%
Sidewalk Projects	\$ 15,000	1.47%
Tree Program Costs	\$ 5,500	0.54%
Operating Costs Other	<u>\$256,733</u>	<u>25.19%</u>
Total Contractual Cost	<u>\$ 445,233</u>	<u>43.70%</u>
<b>Total Appropriations</b>	<b>\$1,018,932</b>	<b>100.000%</b>

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## Adopted 2011-12 Budget Overview

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The Village's general budget funds the following services:

- Maintaining village streets, sidewalks, and curbing.
- Monitoring, maintaining, and improving storm sewers and natural storm water drainage channels.
- Plowing and removing snow from village streets, sidewalks, the canal towpath, and the business district.
- Providing weekly brush pickup during Spring, Summer, and Fall.
- Providing weekly fall leaf pickup.
- Street lighting.
- Building inspection/code enforcement.
- Parking monitoring.
- Planting, pruning and removing diseased shade trees along village streets.
- Maintaining the Erie Canal Park, village properties and buildings, canal frontage, entrance gateways, and other green spaces in the village.
- Municipal planning.
- Providing and maintaining flower baskets throughout the Village's business district.
- Installing holiday lighting and wreaths.
- Providing support for events such as Candlelight Night and the Pittsford Crew Regatta.
- Maintaining communications with residents, business owners, and visitors through newsletters, visitor brochures, a new residents' welcome package, and our website ([www.villageofpittsford.org](http://www.villageofpittsford.org)).
- Providing other municipal services required by our residents and businesses.
- Maintaining an up-to-date archiving system for Village documents and historical records.
- Seeking grant funding assistance that subsidizes the cost of capital projects aimed at improving the Village's quality of life.
- Collaborating with the Town of Pittsford, Pittsford Central School District, and other governmental agencies to stage community events and accomplish municipal projects.
- Providing public meeting space at Village Hall.

This year's budget highlights the following allocation considerations:

- \$25,000 for continuing the street improvement program.
- \$15,000 for the sidewalk repair program on various street locations.
- \$25,500 for a new sidewalk tractor.
- \$20,000 towards funding an equipment reserve.
- \$10,000 for Village Hall improvements including repairs to the facades, painting, and parking lot improvement with the aid of a Stormwater Grant, and a handicap rail in the Village Hall basement.

## Adopted 2011-12 Budget Overview

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### SEWER FUND

Maintenance of Village sanitary sewers is covered by sewer rents and is treated as a separate budget. The sewer budget for the 2010-11 fiscal year is \$109,541. The Village sewer system serves the entire village and several areas in the Town of Pittsford, including the Woodcreek neighborhood, High Street, Line Street, and the Town Garage.

#### *Revenues*

Sewer Rents	\$105,341	96.17%
Interest on Investments	<u>\$ 4,200</u>	<u>3.83%</u>
<b>Total Revenues</b>	<b>\$109,541</b>	<b>100.00%</b>

#### *Appropriations*

Salaries	\$ 32,824	29.97%
Employee Benefits	<u>\$ 13,169</u>	<u>12.02%</u>
Total Salaries	\$ 45,993	41.99%
Contractual Costs		
Administrative	\$ 560	.51%
Shared Highway Costs	\$ 35,438	32.35%
Reserves Transfer	\$ 15,000	13.69%
Stormwater Coalition Dues	\$ 2,500	2.28%
Contractual Other	<u>\$ 10,050</u>	<u>9.18%</u>
Total Contractual Costs	<u>\$ 63,548</u>	<u>58.01%</u>
<b>Total Appropriations</b>	<b>\$109,541</b>	<b>100.00%</b>