



**VILLAGE OF FAIRPORT**

**2016-2017 BUDGET**

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# Village of Fairport

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## 2016-2017 General Fund Budget Summary

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	2013-2014	2014-2015	2015-2016	2016-2017
APPROPRIATIONS	6,868,865	6,671,346	6,584,234	6,508,799
Less:				
Estimated Revenues, Other than the Real Estate Taxes	3,725,604	3,857,050	3,685,149	3,483,603
Appropriated Fund Balance	235,000	250,000	216,458	176,125
Appropriated Reserve				
Land and Buildings Reserve			39,000	10,000
Cable Access TV				
DPW Equipment			76,150	
Fire Department Rolling Stock	400,000			43,000
Fire Department Equipment		20,000		20,000
Street & Sewer Reserve	62,000	50,000	30,000	112,000
Water Fund Contribution	30,000			
Workers' Compensation Reserve				
Greenvale Contribution				
Debt Service Fund Contribution	77,800	70,000	70,000	70,000
Total Revenue Other Sources -	4,530,404	4,247,050	4,116,757	3,914,728
TAXES NEEDED:	2,338,061	2,424,218	2,467,077	2,594,071
Less				
PRIOR YEAR TAXES ON FORMERLY EXEMPT PROPERTY	1,585	4,436	4,207	
OMITTED TAXES-recovery of Accts. Receivable TAX LEVY FOR BUDGETARY PURPOSES	400	78	1,324	
MEMO: 2% Tax Cap Levy	2,336,476	2,419,704	2,461,546	2,594,071
NET AMOUNT OF TAXES ON WHICH TO FIGURE TAX RATE	2,425,280	2,419,782	2,461,946	2,600,478
TOTAL ASSESSED VALUATION	2,336,476	2,419,704	2,461,546	2,594,071
TAX RATE PER \$1,000 OF ASSESSED VALUATION	364,035,731	364,740,544	368,134,832	380,303,272
% Increase over prior year tax rate	6.41826	6.63404	6.68653	6.82106
	2.56%	3.36%	0.79%	2.0%

# Village of Fairport

## 2016-2017 General Fund Appropriations

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<u>LEGISLATIVE</u>				
BOARD OF TRUSTEES				
A1010.1 Personal Services	\$ 34,298	\$ 35,824	\$ 36,540	\$ 37,272
A1010.4 Contractual Expenses	10,696	12,178	24,700	24,700
<u>TOTAL LEGISLATIVE</u>	<u>\$ 44,994</u>	<u>\$ 48,002</u>	<u>\$ 61,240</u>	<u>\$ 61,972</u>
<u>JUDICIAL</u>				
VILLAGE JUSTICE				
A1110.1 Personal Services	\$ 69,335	\$ 54,173	\$ 47,862	\$ 60,643
A1110.4 Contractual Expenses	13,296	7,858	7,885	8,025
<u>TOTAL JUDICIAL</u>	<u>\$ 82,631</u>	<u>\$ 62,031</u>	<u>\$ 55,747</u>	<u>\$ 68,668</u>
<u>EXECUTIVE</u>				
MAYOR				
A1210.1 Personal Services	\$ 13,981	\$ 14,331	\$ 14,618	\$ 14,910
A1210.4 Contractual Expenses	1,454	3,402	3,200	3,710
<u>TOTAL</u>	<u>\$ 15,435</u>	<u>\$ 17,733</u>	<u>\$ 17,818</u>	<u>\$ 18,620</u>
<u>MUNICIPAL EXECUTIVE</u>				
A1230.1 Personal Services	\$ 56,597	\$ 89,372	\$ 96,445	\$ 98,374
A1230.2 Equipment			1,000	1,000
A1230.4 Contractual Expenses	4,627	2,342	4,520	4,600
<u>TOTAL</u>	<u>\$ 61,224</u>	<u>\$ 91,714</u>	<u>\$ 101,965</u>	<u>\$ 103,974</u>
<u>TOTAL EXECUTIVE</u>	<u>\$ 76,658</u>	<u>\$ 109,447</u>	<u>\$ 119,783</u>	<u>\$ 122,594</u>
<u>FINANCE</u>				
CLERK-TREASURER				
A1325.1 Personal Services	\$ 201,254	\$ 206,369	\$ 211,797	\$ 200,200
A1325.2 Equipment	-	420	1,050	1,200
A1325.4 Contractual Expenses	34,055	35,659	42,105	37,845
<u>TOTAL FINANCE</u>	<u>\$ 235,309</u>	<u>\$ 242,448</u>	<u>\$ 254,952</u>	<u>\$ 239,245</u>
<u>STAFF</u>				
LAW				
A1420.4 Contractual Expenses	\$ 16,892	\$ 19,687	\$ 32,000	\$ 27,000

# Village of Fairport

## 2016-2017 General Fund Appropriations

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<u>PERSONNEL</u>				
A1430.4 Contractual Expenses	\$ 3,616	\$ 3,939	\$ 4,900	\$ 8,120
<u>ENGINEER</u>				
A1440.4 Contractual Expenses	\$ 410	\$ 3,033	\$ 5,000	\$ 5,000
<u>TOTAL STAFF</u>	\$ 20,918	\$ 26,659	\$ 41,900	\$ 40,120
<u>SHARED SERVICES</u>				
<u>BUILDINGS</u>				
A1620.1 Personal Services	\$ 29,319	\$ 32,183	\$ 33,929	\$ 37,132
A1620.2 Equipment		424	1,600	1,500
A1620.4 Contractual Expenses	13,627	28,575	11,000	14,760
<u>TOTAL</u>	\$ 42,946	\$ 61,182	\$ 46,529	\$ 53,392
<u>CENTRAL GARAGE</u>				
A1640.1 Personal Services	\$ 68,843	\$ 70,179	\$ 73,149	\$ 71,341
A1640.2 Equipment	-	549	-	-
A1640.4 Contractual Expenses	35,254	30,979	22,804	22,300
<u>TOTAL</u>	\$ 104,097	\$ 101,707	\$ 95,953	\$ 93,641
<u>DPW FACILITY</u>				
A1641.2 Equipment			300	
A1641.4 Contractual Expenses			17,890	20,465
			18,190	20,465
<u>INFORMATION TECHNOLOGY</u>				
A1680.4 Contractual Expenses	\$ 25,000	\$ 25,000	\$ 55,000	\$ 55,875
<u>TOTAL SHARED SERVICES</u>	\$ 172,043	\$ 187,889	\$ 215,672	\$ 223,373

# Village of Fairport

## 2016-2017 General Fund Appropriations

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<u>SPECIAL ITEMS</u>				
A1910.4 Unallocated Insurance	\$ 67,346	\$ 63,279	\$ 77,000	\$ 75,000
A1920.4 Municipal Association Dues	3,545	3,545	3,700	3,700
A1930.4 Judgments & Claims	-	955	2,000	1,000
Taxes & Assessments on Village				
A1950.4 Property	2,885	3,342	3,500	3,500
A1989.4 Other General Gov't Support	1,432	12,301		
A1990.4 Contingent Account	-		40,000	42,000
<u>TOTAL SPECIAL ITEMS</u>	<u>\$ 75,208</u>	<u>\$ 83,422</u>	<u>\$ 126,200</u>	<u>\$ 125,200</u>
<u>TOTAL GOVERNMENT</u>	<u>\$ 707,761</u>	<u>\$ 759,898</u>	<u>\$ 875,494</u>	<u>\$ 881,172</u>
<u>PUBLIC SAFETY</u>				
<u>POLICE DEPARTMENT</u>				
A3120.1 Personal Services	\$ 935,104	\$ 968,863	\$ 1,042,365	\$ 1,024,986
A3120.2 Equipment	17,016	34,694	-	-
A3120.4 Contractual Expenses	70,348	55,477	67,290	65,400
<u>TOTAL</u>	<u>\$ 1,022,468</u>	<u>\$ 1,059,034</u>	<u>\$ 1,109,655</u>	<u>\$ 1,090,386</u>
<u>FIRE DEPARTMENT</u>				
A3410.1 Personal Services	\$ 60,142	\$ 61,512	\$ 62,785	\$ 63,968
A3410.2 Equipment	598,248	105,917	87,000	90,000
A3410.4 Contractual Expenses	169,839	226,057	156,600	148,800
<u>TOTAL</u>	<u>\$ 828,229</u>	<u>\$ 393,486</u>	<u>\$ 306,385</u>	<u>\$ 302,768</u>
A3411.4 TRAINING FACILITY	\$ 59,043	\$ 60,813	\$ 61,405	\$ 61,405
<u>TOTAL FIRE</u>	<u>\$ 887,271</u>	<u>\$ 454,299</u>	<u>\$ 367,790</u>	<u>\$ 364,173</u>
<u>CONTROL OF ANIMALS</u>				
A3510.4 Contractual Expenses	\$	\$ 225	\$ 200	\$ -
<u>SAFETY INSPECTION</u>				
A3620.1 Personal Services	\$ 88,316	\$ 91,357	\$ 93,195	\$ 86,631
A3620.2 Equipment	502	-	-	5,800
A3620.4 Contractual Expenses	7,844	3,188	8,900	8,500
<u>TOTAL</u>	<u>\$ 96,662</u>	<u>\$ 94,545</u>	<u>\$ 102,095</u>	<u>\$ 100,931</u>
<u>TOTAL PUBLIC SAFETY</u>	<u>\$ 2,006,401</u>	<u>\$ 1,608,103</u>	<u>\$ 1,579,740</u>	<u>\$ 1,555,490</u>

# Village of Fairport

## 2016-2017 General Fund Appropriations

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<u>TRANSPORTATION</u>				
<u>STREET ADMINISTRATION</u>				
A5010.1 Personal Services	\$ 100,451	\$ 97,368	\$ 100,707	\$ 106,454
A5010.2 Equipment	-	344	5,000	-
A5010.4 Contractual Expenses	3,034	2,663	11,500	16,200
TOTAL	\$ <u>103,485</u>	\$ <u>100,375</u>	\$ <u>117,207</u>	\$ <u>122,654</u>
<u>STREET MAINTENANCE</u>				
A5110.1 Personal Services	\$ 132,777	\$ 126,139	\$ 137,524	\$ 140,174
A5110.2 Equipment	30,182	4,980		
A5110.4 Contractual Expenses	85,952	71,763	119,700	118,200
TOTAL	\$ <u>248,911</u>	\$ <u>202,882</u>	\$ <u>257,224</u>	\$ <u>258,374</u>
<u>PERMANENT IMPROVEMENTS</u>				
A5112.2 Equipment	\$ <u>186,858</u>	\$ <u>224,465</u>	\$ -	\$ -
<u>SNOW REMOVAL</u>				
A5142.1 Personal Services	\$ 208,166	\$ 202,086	\$ 203,719	\$ 208,332
A5142.2 Equipment	116,810		11,100	4,200
A5142.4 Contractual Expenses	60,041	53,723	59,200	61,200
TOTAL	\$ <u>385,018</u>	\$ <u>255,809</u>	\$ <u>274,019</u>	\$ <u>273,732</u>
<u>STREET LIGHTING</u>				
A5182.4 Contractual Expenses	\$ <u>205,424</u>	\$ <u>187,218</u>	\$ <u>190,000</u>	\$ <u>185,057</u>
<u>SIDEWALKS</u>				
A5410.1 Personal Services	\$ 22,968	\$ 24,075	\$ 24,819	\$ 25,801
A5410.2 Equipment			3,000	-
A5410.4 Contractual Expenses	1,082	80,834	-	-
TOTAL	\$ <u>24,049</u>	\$ <u>104,909</u>	\$ <u>27,819</u>	\$ <u>25,801</u>
<u>OFF STREET PARKING</u>				
A5650.1 Personal Services	\$ 15,681	\$ 16,091	\$ 16,471	\$ 16,782
A5650.4 Contractual Expenses	5,272	4,067	30,075	6,425
TOTAL	\$ <u>20,953</u>	\$ <u>20,158</u>	\$ <u>46,546</u>	\$ <u>23,207</u>
<u>TOTAL TRANSPORTATION</u>	\$ <u>1,174,698</u>	\$ <u>1,095,816</u>	\$ <u>912,815</u>	\$ <u>888,825</u>

# Village of Fairport

## 2016-2017 General Fund Appropriations

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>				
A6410.4 PUBLICITY	\$ 5,210	\$ 5,072	\$ 14,000	\$ 25,200
A6772.4 PROGRAMS FOR THE AGING	\$ 7,000	\$ 3,500	\$ 3,500	\$ 3,500
A6989.4 ECONOMIC DEVELOPMENT	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
<u>TOTAL ECONOMIC ASSISTANCE</u>	<u>\$ 23,210</u>	<u>\$ 19,572</u>	<u>\$ 28,500</u>	<u>\$ 39,700</u>
<u>CULTURE AND RECREATION</u>				
<u>PARKS</u>				
A7110.1 Personal Services	\$ 22,380	\$ 17,425	\$ 23,401	\$ 26,598
A7110.2 Equipment	505	271	350	300
A7110.4 Contractual Expenses	3,668	5,519	6,900	8,400
<u>TOTAL</u>	<u>\$ 26,554</u>	<u>\$ 23,215</u>	<u>\$ 30,651</u>	<u>\$ 35,298</u>
<u>PLAYGROUNDS &amp; REC. CENTERS</u>				
A7140.1 Personal Services	\$ 18,429	\$ 19,155	\$ 20,954	\$ 20,699
A7140.4 Contractual Expenses	3,360	6,417	5,200	3,075
<u>TOTAL</u>	<u>\$ 21,789</u>	<u>\$ 25,572</u>	<u>\$ 26,154</u>	<u>\$ 23,774</u>
<u>SPECIAL RECREATIONAL FACILITIES</u>				
A7180.1 Personal Services	\$ -	\$ -	\$ 9,690	\$ 12,815
A7180.4 Contractual Expenses	1,724	3,714	3,500	4,115
<u>TOTAL</u>	<u>\$ 1,724</u>	<u>\$ 3,714</u>	<u>\$ 13,190</u>	<u>\$ 16,930</u>
<u>MUSEUM</u>				
A7450.4 Contractual Expenses	\$ 1,003	\$ 679	\$ 1,200	\$ 1,200
<u>CELEBRATIONS</u>				
A7550.1 Personal Services	\$ -	\$ -	\$ 5,100	\$ 1,220
A7550.4 Contractual Expenses	545	-	250	10,000
<u>TOTAL</u>	<u>\$ 545</u>	<u>\$ -</u>	<u>\$ 5,350</u>	<u>\$ 11,220</u>
<u>OTHER CULTURE &amp; REC.</u>				
A7989.2 Equipment	2,223			
A7989.4 Contractual Expenses ( See A6410.4)	3,899	2,200	2,200	-
<u>TOTAL</u>	<u>\$ 6,122</u>	<u>\$ 2,200</u>	<u>\$ 2,200</u>	<u>\$ -</u>
<u>TOTAL CULTURE AND RECREATION</u>	<u>\$ 57,737</u>	<u>\$ 55,380</u>	<u>\$ 78,745</u>	<u>\$ 88,422</u>

# Village of Fairport

## 2016-2017 General Fund Appropriations

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<u>HOME AND COMMUNITY SERVICES</u>				
<u>ZONING</u>				
A8010.1 Personal Services	\$ 17,702	\$ 19,134	\$ 18,808	\$ 20,451
A8010.4 Contractual Expenses	8,976	5,579	11,658	6,300
TOTAL	\$ 26,678	\$ 24,713	\$ 30,466	\$ 26,751
<u>PLANNING</u>				
A8020.1 Personal Services	\$ 17,499	\$ 18,919	\$ 18,808	\$ 20,451
A8020.4 Contractual Expenses	5,844	6,089	12,054	11,500
TOTAL	\$ 23,343	\$ 25,008	\$ 30,862	\$ 31,951
<u>HISTORIC PRESERVATION</u>				
A8030.1 Personal Services	\$ 6,388	\$ 6,666	\$ 7,022	\$ 8,380
A8030.4 Contractual Expenses	15,700	12,379	10,250	7,050
TOTAL	\$ 22,088	\$ 19,045	\$ 17,272	\$ 15,430
<u>SANITARY SEWERS</u>				
A8120.1 Personal Services	\$ 38,412	\$ 37,237	\$ 38,315	\$ 39,033
A8120.2 Equipment	-	29,921		
A8120.4 Contractual Expenses	4,077	11,447	15,350	14,050
TOTAL	\$ 42,489	\$ 78,605	\$ 53,665	\$ 53,083
<u>REFUSE COLLECTION &amp; DISPOSAL</u>				
A8160.1 Personal Services	\$ 202,852	\$ 227,979	\$ 239,831	\$ 251,043
A8160.2 Equipment	-	155,722		
A8160.4 Contractual Expenses	151,989	132,918	147,550	143,800
TOTAL	\$ 354,840	\$ 516,619	\$ 387,381	\$ 394,843
<u>STREET CLEANING</u>				
A8170.1 Personal Services	\$ 13,488	\$ 13,904	\$ 14,293	\$ 14,537
A8170.2 Equipment	-			
A8170.4 Contractual Expenses	2,194	1,495	2,500	4,000
TOTAL	\$ 15,682	\$ 15,399	\$ 16,793	\$ 18,537



# Village of Fairport

## 2016-2017 General Fund Appropriations

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<b>COMMUNITY BEAUTIFICATION</b>				
A8510.1 Personal Services	1,015	1,288	1,428	2,000
A8510.4 Contractual Expenses	396	382	750	750
<b>TOTAL</b>	<b>\$ 1,411</b>	<b>\$ 1,670</b>	<b>\$ 2,178</b>	<b>\$ 2,750</b>
<b>DRAINAGE</b>				
A8540.1 Personal Services	\$ 20,064	\$ 20,857	\$ 21,298	\$ 21,708
A8540.4 Contractual Expenses	9,964	10,595	14,250	14,750
<b>TOTAL</b>	<b>\$ 30,028</b>	<b>\$ 31,452</b>	<b>\$ 35,548</b>	<b>\$ 36,458</b>
<b>SHADE TREES</b>				
A8560.1 Personal Services	\$ 11,655	\$ 12,076	\$ 12,446	\$ 13,368
A8560.2 Equipment	-	-	975	975
A8560.4 Contractual Expenses	33,199	5,388	41,400	36,400
<b>TOTAL</b>	<b>\$ 44,854</b>	<b>\$ 17,464</b>	<b>\$ 54,821</b>	<b>\$ 50,743</b>
<b>CEMETERIES</b>				
A8810.4 Contractual Expenses	5,512	5,333	5,000	5,600
<b>TOTAL</b>	<b>\$ 5,512</b>	<b>\$ 5,333</b>	<b>\$ 5,000</b>	<b>\$ 5,600</b>
<b>OTHER HOME &amp; COMMUNITY SERVICES</b>				
A8989.4 Contractual Expenses	\$ 359	\$ 1,074	\$ 825	\$ 931
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>	<b>\$ 567,284</b>	<b>\$ 736,382</b>	<b>\$ 634,811</b>	<b>\$ 637,077</b>
<b>EMPLOYEE BENEFITS</b>				
A9010.8 State Retirement	\$ 295,730	\$ 288,057	\$ 265,500	\$ 245,173
A9015.8 Police & Fire Retirement	213,900	194,255	199,301	195,079
A9030.8 Social Security	177,959	182,597	202,270	196,864
A9040.8 Workers Compensation Insurance	160,697	372,191	307,560	301,646
A9050.8 Unemployment Ins.	-	-	-	-
A9060.8 Hospital & Medical Ins.	423,796	441,642	465,000	512,984
A9089.8 Other Employee Benefits	7,509	2,063	1,250	1,250
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 1,279,591</b>	<b>\$ 1,480,805</b>	<b>\$ 1,440,881</b>	<b>\$ 1,452,996</b>

# Village of Fairport

## 2016-2017 General Fund Appropriations

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<b>DEBT SERVICE</b>				
<b>SERIAL BONDS:</b>				
A9710.6 Principal	\$ 335,000	\$ 355,000	\$ 355,000	\$ 360,000
A9710.7 Interest	<u>105,278</u>	<u>94,304</u>	<u>82,898</u>	<u>72,117</u>
<b>TOTAL DEBT SERVICE</b>	<b>\$ <u>440,278</u></b>	<b>\$ <u>449,304</u></b>	<b>\$ <u>437,898</u></b>	<b>\$ <u>432,117</u></b>
<b>TRANSFER TO RESERVES</b>				
Insurance Reserve	\$	\$ 35	\$	\$
Debt Service Reserve				
DPW Rolling Stock				
Land & Building		33,309		
Rolling Fire	527,915		100,000	143,000
Fire Personnel Equip	12,500	20,000	20,000	20,000
Street & Sewer	62,000	50,000		
Worker's Compensation		139,558		
Capital Fund	-	674,730	475,350	370,000
<b>TOTAL TO RESERVES</b>	<b>\$ <u>602,415</u></b>	<b>\$ <u>917,632</u></b>	<b>\$ <u>595,350</u></b>	<b>\$ <u>533,000</u></b>
<b>GRAND TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$ <u>6,859,375</u></b>	<b>\$ <u>7,122,892</u></b>	<b>\$ <u>6,584,234</u></b>	<b>\$ <u>6,508,799</u></b>

# Village of Fairport

## 2016-2017 General Fund Estimated Revenues

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<u>PROPERTY TAX</u>				
A1001 Property Tax	\$ 2,338,062	\$ 2,424,219	\$ 2,461,946	\$ 2,594,071
<u>OTHER TAX ITEMS</u>				
A1081 Other Payments In Lieu of Taxes	\$ 230,358	\$ 234,103	\$ 235,764	\$ 102,195
A1090 Interest and Penalty on Real Property Tax	6,655	9,267	6,600	7,500
TOTAL	\$ 237,013	\$ 243,370	\$ 242,364	\$ 109,695
<u>NON-PROPERTY TAX ITEMS</u>				
A1120 Sales Tax Distribution	\$ 1,464,954	\$ 1,416,206	\$ 1,519,000	\$ 1,475,000
A1130 Utilities Gross Receipts Tax	21,434	23,990	24,000	24,000
A1170 Franchise Taxes	77,693	74,016	70,000	72,000
TOTAL	\$ 1,564,081	\$ 1,514,212	\$ 1,613,000	\$ 1,571,000
<u>DEPARTMENTAL INCOME</u>				
A1230 Clerk-Treasurer	\$ 2,832	\$ 2,049	\$ 2,600	\$ 2,800
A1550 Public Pound Charges	-	175		
A1560 Safety Inspection Fees	1,260	918	5,150	6,650
A1589 Other Public Safety	61	24	50	50
A2001 Parks & Recreation Fees	4,165	3,815	4,000	2,000
A2025 Special Rec Facility Fees	16,785	20,685	20,725	22,350
A2110 Zoning Fees	790	550	800	500
A2115 Planning Board Fees	1,505	2,072	800	1,000
A2122 Sewer Charges	171	11	500	1,000
A2192 Cemetery Services	-	-	-	
TOTAL	\$ 27,569	\$ 30,299	\$ 34,625	\$ 36,350

# Village of Fairport

## 2016-2017 General Fund Estimated Revenues

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<u>INTERGOVERNMENTAL CHARGES</u>				
A2262 Fire Protection Town	\$ 880,096	\$ 828,154	\$ 828,154	\$ 854,000
A2374 Sewer Services	38,327	35,310	38,000	38,000
A2389 Other Services	5,145	5,428	5,100	5,368
TOTAL	\$ <u>923,568</u>	\$ <u>868,892</u>	\$ <u>871,254</u>	\$ <u>897,368</u>
<u>USE OF MONEY AND PROPERTY</u>				
A2401 Interest and Earnings	\$ 9,540	\$ 7,695	\$ 4,500	\$ 3,700
A2410 Rental of Real Property	126,789	161,139	130,818	138,123
TOTAL	\$ <u>136,329</u>	\$ <u>168,834</u>	\$ <u>135,318</u>	\$ <u>141,823</u>
<u>LICENSES AND PERMITS</u>				
A2501 Licenses - Business	\$ 280	\$ 1,250	\$ 200	\$ 400
A2550 Fire Alarm Permits	320	350	300	600
A2555 Building & Alt Permits	22,238	25,501	31,715	48,000
A2590 Permits - Other	3,937	3,937	3,500	3,000
TOTAL	\$ <u>26,775</u>	\$ <u>31,038</u>	\$ <u>35,715</u>	\$ <u>52,000</u>
<u>FINES AND FORFEITURES</u>				
A2610 Fines & Forfeitures	\$ 43,552	\$ 50,082	\$ 52,000	\$ 50,000
A2620 Forfeiture of Deposits				
A2626 Crime Proceeds Restricted				
TOTAL	\$ <u>43,552</u>	\$ <u>50,082</u>	\$ <u>52,000</u>	\$ <u>50,000</u>
<u>SALES AND COMPENSATION</u>				
A2650 Sale of Scrap	\$	\$	\$	\$
A2651 Sale of Refuse/Recycle	4,408	8,033	4,000	4,000
A2660 Sale of Real Property				
A2665 Sale of Vehicles/Equip.	31,950	3,340	11,500	25,900
A2680 Insurance Recoveries		1,743		
A2690 Other Comp for losses				
TOTAL	\$ <u>36,358</u>	\$ <u>13,116</u>	\$ <u>15,500</u>	\$ <u>29,900</u>

# Village of Fairport

## 2016-2017 General Fund Estimated Revenues

	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	ADOPTED 2016-2017
<u>MISCELLANEOUS</u>				
A2701 Refund Prior Year Approp.	\$ 201,831	\$ 155,803	\$ 45,000	\$ 45,000
A2702 Reimburse cur Yr. Expense		-	12,670	4,400
A2705 Gifts and donations	6,155	289	-	-
A2715 Proceeds Unclaimed Property		149		
A2770 Unclassified Revenues	5,655	32		
TOTAL	\$ <u>213,641</u>	\$ <u>156,273</u>	\$ <u>57,670</u>	\$ <u>49,400</u>
<u>INTERFUND REVENUES</u>				
A2801 Interfund Revenue	\$ <u>345,452</u>	\$ <u>281,470</u>	\$ <u>283,630</u>	\$ <u>238,687</u>
<u>STATE AID</u>				
A3001 Revenue Sharing	\$ 144,302	\$ 145,726	\$ 140,035	\$ 140,035
A3005 Mortgage Tax	71,250	46,322	57,000	60,000
A3089 Other General Gov't		12,100		
A3389 Other Public Safety	60,845	15,306	10,000	11,467
A3501 State Aid Highway	85,603	106,038	109,238	95,878
A3990 Capital Sewer Project				
TOTAL	\$ <u>362,000</u>	\$ <u>325,492</u>	\$ <u>316,273</u>	\$ <u>307,380</u>
<u>FEDERAL AID</u>				
A4910 Community Dev. Block Grant		69,514	27,800	
		<u>69,514</u>	<u>27,800</u>	<u>-</u>
Total Revenue	\$ <u>6,254,400</u>	\$ <u>6,176,811</u>	\$ <u>6,147,095</u>	\$ <u>6,077,674</u>
<u>Transfer From Reserves</u>				
A5031 Transfers from Reserves	680,246	603,574	70,000	255,000
	\$ <u>680,246</u>	\$ <u>603,574</u>	\$ <u>70,000</u>	\$ <u>255,000</u>
Total All Sources	\$ <u>6,934,646</u>	\$ <u>6,780,385</u>	\$ <u>6,217,095</u>	\$ <u>6,332,674</u>
Fund Balance	-	-	221,989	176,125
	<u>6,934,646</u>	\$ <u>6,780,385</u>	\$ <u>6,439,084</u>	\$ <u>6,508,799</u>

# Fairport Electric

## 2016-2017 Appropriations

	2013-2014 <u>ACTUAL</u>	2014-2015 <u>ACTUAL</u>	2015-2016 <u>ADOPTED</u>	2016-2017 <u>ADOPTED</u>
<b><u>COST OF POWER</u></b>				
PURCHASED POWER	\$ 16,801,780	\$ 13,744,588	\$ 14,374,900	\$ 13,542,390
TCCS (Congestion Mitigation)	526,656	526,656	526,656	526,700
PSC ASSESSMENT	186,335	260,765	375,310	216,387
SALES TAX PAID TO NYS			325,776	335,685
ENERGY EFFICIENCY CONTRIBUTIONS			440,214	443,012
	<u>\$ 17,514,771</u>	<u>\$ 14,532,009</u>	<u>\$ 16,042,856</u>	<u>\$ 15,064,174</u>
<b><u>OPERATIONS COSTS</u></b>				
SCADA SYSTEM	\$ 15,005	\$ 15,005	\$ 20,000	\$ 15,000
FUEL	46,599	34,845	35,000	35,000
TRANSPORTATION SUPPLIES	102,449	81,550	75,000	44,874
INVENTORY PURCHASES	626,968	425,057	515,083	445,592
TREE TRIMMING	550,835	15,480	174,364	377,250
SAFETY TRAINING	29,760	31,620	32,000	32,000
APPRENTICE PROGRAM	11,100	18,500	20,000	20,000
UNDERGROUND UTILITY LOCATION	61,261	70,066	60,000	57,181
CONTRACTUAL, SUPPLIES & OTHER EXPENSE	660,902	682,838	245,572	354,399
CLEANING SERVICES	21,006	21,006	22,000	22,000
UNIFORMS	23,936	23,936	25,000	25,000
	<u>\$ 2,149,821</u>	<u>\$ 1,419,903</u>	<u>\$ 1,224,019</u>	<u>\$ 1,428,296</u>
<b><u>UPGRADES AND CAPITAL EXPENSES</u></b>				
REPLACE FIBER OPTIC LINE (FMC TO VILLAGE HALL)	\$	\$	\$	\$ 30,000
HOGAN SUBSTATION UPGRADE				1,650,000
FREIGHTLINER DIGGER DERRICK				250,000
FORD F-550 DUMP TRUCK				48,000
COMMUNICATION EQUIPMENT				52,000
CABLE INJECTION & OTHER LONG TERM INFRASTRUCTURE	526,431	291,217	595,510	454,455
	<u>\$ 526,431</u>	<u>\$ 291,217</u>	<u>\$ 595,510</u>	<u>\$ 2,484,455</u>

# Fairport Electric

## 2016-2017 Appropriations

	2013-2014 <u>ACTUAL</u>	2014-2015 <u>ACTUAL</u>	2015-2016 <u>ADOPTED</u>	2016-2017 <u>ADOPTED</u>
<b><u>ADMINISTRATIVE COSTS</u></b>				
BILLING & ACCOUNTING SOFTWARE & SERVICES	\$ 152,395	\$ 173,272	\$ 185,000	\$ 194,000
INSURANCES	71,489	78,875	117,000	112,000
TELEPHONE	25,842	25,842	27,000	27,000
CELL PHONES	7,488	6,900	7,000	7,000
MEUA DUES	50,335	57,615	57,000	57,000
APPA DUES	11,919	13,110	13,500	13,500
PROPERTY TAXES, PILOT & RENT	<u>745,895</u>	<u>793,274</u>	<u>760,600</u>	<u>945,815</u>
	\$ 1,065,363	\$ 1,148,888	\$ 1,167,100	\$ 1,356,315
<b><u>EMPLOYEE EXPENSES</u></b>				
PAYROLL	\$ 2,629,905	\$ 2,600,801	\$ 2,666,145	\$ 2,787,624
FICA & MEDICARE	155,859	153,825	203,960	213,253
HEALTH INSURANCE, HAS, DENTAL & LONGEVITY	416,412	449,431	430,144	476,042
NYS RETIREMENT	<u>487,884</u>	<u>478,239</u>	<u>509,234</u>	<u>465,533</u>
	\$ 3,690,060	\$ 3,682,296	\$ 3,809,483	\$ 3,942,452
<b><u>DEBT SERVICE PAYMENTS</u></b>				
DEBT PRINCIPAL	\$ 442,500	\$ 447,500	\$ 412,500	\$ 412,500
DEBT INTEREST	<u>170,350</u>	<u>158,173</u>	<u>148,063</u>	<u>150,081</u>
	612,850	605,673	560,563	562,581
<b>TOTAL EXPENSES</b>	<b>\$ <u>25,559,296</u></b>	<b>\$ <u>21,679,986</u></b>	<b>\$ <u>23,399,531</u></b>	<b>\$ <u>24,838,273</u></b>

# Fairport Electric

2016-2017 Estimated Revenues				
	2013-2014	2014-2015	2015-2016	2016-2017
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
<b><u>ELECTRIC SERVICE</u></b>				
RESIDENTIAL SALES	\$ 15,274,969	\$ 13,477,773	\$ 13,066,731	\$ 13,319,358
COMMERCIAL SALES	5,967,836	5,409,859	5,234,679	5,336,371
INDUSTRIAL SALES	3,661,186	2,974,674	3,092,271	3,152,315
PUBLIC STREET LIGHTS- OUTSIDE VILLAGE	71,148	68,636	69,422	67,134
SECURITY LIGHTING	21,238	20,576	20,850	20,067
SALES TO VILLAGE				40,000
TOTAL ELECTRIC SERVICE REVENUES	\$ 24,996,377	\$ 21,951,518	\$ 21,483,953	\$ 21,935,245
<b><u>MISCELLANEOUS REVENUES</u></b>				
RENT FROM PROPERTY (POLE AGREEMENTS)	\$ 36,036	\$ 39,011	\$ 35,089	\$ 36,952
OTHER REVENUES (Includes Electric Fund Interest)	7,049	5,871	7,428	5,000
SALES TAX COLLECTED			325,776	335,685
INTEREST REVENUE	228	1,288	585	750
TCCs (Congestion Mitigation)	526,700	526,700	526,700	526,700
TOTAL MISCELLANEOUS REVENUE	\$ 570,013	\$ 572,870	\$ 895,578	\$ 905,087
<b><u>REIMBURSEMENT CURRENT YEAR EXPENSES:</u></b>				
Village Tree Trimming	\$	\$	\$	\$ 28,000
Telephone Charges				7,352
Telephone Maintenance				1,680
Cellphones				1,800
Mats				3,000
Underground Utility Location				1,240
Office of Community & Economic Development				
Telephone Charges				1,437
Telephone Maintenance				432
TOTAL REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 44,941
<b><u>PROCEEDS FROM DEBT</u></b>				
NEW DEBT - HOGAN SUBSTATION	\$	\$	\$	\$ 1,650,000
NEW DEBT - CABLE INJECTION				303,000
Use of BAN Proceeds			705,000	
Proceeds from NYPA Loan			315,000	
TOTAL NEW DEBT	\$ -	\$ -	\$ 1,020,000	\$ 1,953,000
<b>TOTAL REVENUE</b>	<b>\$ 25,566,390</b>	<b>\$ 22,524,388</b>	<b>\$ 23,399,531</b>	<b>\$ 24,838,273</b>



# Fairport Water Fund

## 2016-2017 Cash Flows

<u>Receipts</u>	<u>ACTUAL 2013-14</u>	<u>ACTUAL 2014 - 2015</u>	<u>ADOPTED 2015-2016</u>	<u>ADOPTED 2016-2017</u>
Interest & Bank Fees	\$ 12	\$ 15	\$ -	0
MCWA Lease Agreement Pmts.	47,475	46,350	45,225	44194
Gain on Sale of Assets (Land)	-	125,000	0	
Total Revenue	<u>\$ 47,487</u>	<u>\$ 171,365</u>	<u>\$ 45,225</u>	<u>\$ 44,194</u>
 <u>Disbursements</u>				
Property Taxes	\$ 4,374	\$ 7,579	\$ -	0
Land Disposal Costs	14,300	14,300	0	0
BOND Payments	47,475	46,350	45,225	44194
Change in Water Funds	(18,674)	103,136		
Total Costs	<u>\$ 47,475</u>	<u>\$ 171,365</u>	<u>\$ 45,225</u>	<u>\$ 44,194</u>

# Village of Fairport

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## 2016-2017 DEBT SERVICE REQUIREMENTS All Funds

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### GENERAL FUND

#### Serial Bonds

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
DPW Building @ 4.169	75,000	44,018	119,018
Fire Halls Reconstruction @ 2.0023%	250,000	13,113	263,113
Ladder Truck @2.91%	35,000	14,987	49,987
Total Serial Bonds	<u>\$ 360,000</u>	<u>\$ 72,117</u>	<u>\$ 432,117</u>

### ELECTRIC FUND

#### Serial Bonds

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Operations Center Replacement @ 2.0023	212,500	37,931	250,431
Lawler Substation, Bucket Trucks, Derrick Digger@5%	200,000	95,850	295,850
Total Serial Bonds	<u>\$ 412,500</u>	<u>\$ 133,781</u>	<u>\$ 546,281</u>

### WATER FUND

#### Serial Bond

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Operations Center Replacement	<u>\$ 37,500</u>	<u>\$ 6,694</u>	<u>\$ 44,194</u>

# Village of Fairport

## 2016-2017 Salary by Department

UNIT & TITLE	NO. OF PERSONS	RATE COMP.	TOTAL APPROP.	FUND
<u>GENERAL FUND</u>				
<u>BOARD OF TRUSTEES</u>	4	\$ 9,318	\$ 37,272	\$ 37,272
<u>COURT</u>				
Village Justice	1	\$ 25,260		
Acting Village Justice	1	\$ 1,120		
Court Clerk P/T	1	Grade 3		
PT Court Attendant	1	Contract		
TOTAL	4		\$ 60,643	\$ 60,643
<u>EXECUTIVE</u>				
Mayor	1		\$ 14,910	\$ 14,910
Administrator	1	Grade 21	\$ 98,410	\$ 49,205
TOTAL	2		\$ 113,320	\$ 64,115
<u>FINANCE</u>				
Clerk/Treasurer	1	Grade 18	\$ 91,701	\$ 68,776
Deputy Village Clerk	1	Grade 4		
Accounts Payable Clerk	1	Grade 6.		
TOTAL	3		\$ 199,690	\$ 176,765
<u>POLICE DEPARTMENT</u>				
Police Chief	1	\$ 104,040		
Lieutenant	1	\$ 101,449		
Sergeant	2	per		
Patrolman	6	contract		
Patrolman P/T	1			
Police Clerk	1	Grade 6		
Cross Guard P/T	2	\$40.70 to \$52.91/ day		
Substitute Cross Guard P/T	3	\$40.70 to \$52.91/ day		
TOTAL	17		\$ 985,986	\$ 985,986
<u>FIRE DEPARTMENT</u>				
Maintenance Mechanic	1	Grade 6	\$ 63,968	\$ 63,968
<u>SAFETY INSPECTION</u>				
Bldg. Inspector/ Fire Marshal	1	\$ 60,000		
Asst. Bldg. Inspector/Fire Marshal	0.1	Grade 8		
Secretary	0.3	Grade 7		
TOTAL	1.4		\$ 84,591	\$ 84,591
<u>PLANNING, ZONING &amp; HISTORIC PRESERVATION</u>				
Planning Secretary	0.3	Grade 7		
Zoning Secretary	0.3	Grade 7		
Historic Preservation Secretary	0.1	Grade 7		
TOTAL	0.7		\$ 42,250	\$ 42,250

# Village of Fairport

## 2016-2017 Salary by Department

UNIT & TITLE	NO. OF PERSONS	RATE COMP.	TOTAL APPROP.	FUND
<u>DEPARTMENT OF PUBLIC WORKS</u>				
Foreman	1	Grade 16		
Assistant Foreman	1	Grade 9		
Mechanic	1	Grade 8		
Senior Motor Equipment Operator	4	Grade 8		
SMEO/ Assist. Building Inspector	0.9	Grade 8		
Motor Equipment Operator	5	Grade 5		
Laborer	2	Grade 4		
Summer Help Part-time	7	Grade 1		
Dockmaster	<u>5</u>	Grade 1		
TOTAL	26.9		<u>\$ 934,505</u>	\$ 934,505
GENERAL FUND TOTAL	<u>60</u>		<u>\$ 2,522,225</u>	<u>\$ 2,450,095</u>

## FAIRPORT MUNICIPAL COMMISSION

UNIT & TITLE	NO. OF PERSONS	RATE COMP.	TOTAL APPROP.	FUND
Commissioners	5	N/A	17,734	\$ 17,733.62
Utility Superintendent	1	Grade 22	116,277	\$ 116,277.00
Distribution Engineer	1	Grade 22	116,277	\$ 116,277.00
IT/GIS Coordinator	1	Grade 15	85,276	\$ 85,276.08
Network Administrator	1	Grade 7	59,858	\$ 59,857.68
Line Foreman	1	Grade 17	90,913	\$ 90,913.00
Crew Chief A	4	Grade 16	351,480	\$ 351,479.76
Lineman Journeyman	13	Grade 12E	872,907	\$ 872,907.00
Meter Foreman P/T	1	Grade 15	81,951	\$ 81,951.00
Meter Tester	1	Grade 12	80,150	\$ 80,150.00
Mechanic	1	Grade 8	62,844	\$ 62,844.00
Stock Clerk	1	Grade 8	62,844	\$ 62,844.00
Station Operator	3	Grade 5	169,086	\$ 169,086.00
Summer Help-Part Time	8	Grade 1	57,482	\$ 57,482.10
Deputy Village Treasurer	1	Grade 11	68,255	\$ 68,255.00
Bookkeeper	1	Grade 6	59,463	\$ 59,462.94
Senior Account Clerk	1	Grade 8	62,844	\$ 62,844.00
Clerk III/Customer Service	1	Grade 4	54,561	\$ 54,561.00
Clerk III/Customer Service	2	Grade 3	79,408	\$ 79,408.00
Village Administrator				\$ 49,205.00
Clerk-Treasurer				\$ 22,925.25
ELECTRIC FUND TOTAL	<u>48</u>		<u>\$ 2,549,609.18</u>	<u>\$ 2,621,739.43</u>

# Village of Fairport

## 2016-2017 Salary Schedule

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
1	37.5 HOURLY	10.35	10.35	11.39	12.43	13.47	13.87	13.87	1.04
	40 HOURLY	9.71	9.71	10.68	11.65	12.63	13.01	13.01	0.97
	BIWEEKLY	776.58	776.58	854.50	932.27	1,010.23	1,040.46	1,040.46	77.92
	ANNUAL	20,191.00	20,191.00	22,217.00	24,239.00	26,266.00	27,052.00	27,052.00	2,026.00
1A	37.5 HOURLY	15.20	15.20	16.36	17.49	18.64	19.77	19.77	1.15
	40 HOURLY	14.25	14.25	15.34	16.39	17.48	18.54	18.54	1.08
	BIWEEKLY	1,140.31	1,140.31	1,226.88	1,311.54	1,398.31	1,482.81	1,482.81	86.58
	ANNUAL	29,648.00	29,648.00	31,899.00	34,100.00	36,356.00	38,553.00	38,553.00	2,251.00
2	37.5 HOURLY	15.64	16.42	17.20	17.98	18.76	19.54	20.32	0.78
	40 HOURLY	14.66	15.39	16.12	16.85	17.59	18.32	19.05	0.73
	BIWEEKLY	1,172.81	1,231.35	1,289.88	1,348.35	1,406.92	1,465.35	1,523.96	58.54
	ANNUAL	30,493.00	32,015.00	33,537.00	35,057.00	36,580.00	38,099.00	39,623.00	1,522.00
2A	37.5 HOURLY	15.87	16.65	17.44	18.24	19.03	19.82	20.61	0.79
	40 HOURLY	14.88	15.61	16.35	17.10	17.84	18.58	19.32	0.74
	BIWEEKLY	1,190.00	1,249.08	1,308.19	1,368.23	1,427.35	1,486.42	1,545.54	59.12
	ANNUAL	30,940.00	32,476.00	34,013.00	35,574.00	37,111.00	38,647.00	40,184.00	1,537.00
3	37.5 HOURLY	18.61	19.54	20.46	21.39	22.31	23.24	24.19	0.93
	40 HOURLY	17.45	18.32	19.18	20.05	20.92	21.79	22.68	0.87
	BIWEEKLY	1,396.08	1,465.35	1,534.73	1,604.19	1,673.54	1,742.88	1,814.42	69.38
	ANNUAL	36,298.00	38,099.00	39,903.00	41,709.00	43,512.00	45,315.00	47,175.00	1,804.00
4	37.5 HOURLY	21.53	22.60	23.70	24.77	25.87	26.94	27.98	25.87
	40 HOURLY	20.19	21.19	22.22	23.22	24.25	25.25	26.23	1.03
	BIWEEKLY	1,614.96	1,695.15	1,777.54	1,857.81	1,940.23	2,020.35	2,098.50	82.38
	ANNUAL	41,989.00	44,074.00	46,216.00	48,303.00	50,446.00	52,529.00	54,561.00	2,142.00
5	37.5 HOURLY	22.23	23.35	24.45	25.58	26.68	27.81	28.90	26.68
	40 HOURLY	20.84	21.89	22.92	23.98	25.01	26.07	27.10	1.03
	BIWEEKLY	1,667.04	1,751.54	1,833.96	1,918.50	2,000.92	2,085.42	2,167.77	82.42
	ANNUAL	43,343.00	45,540.00	47,683.00	49,881.00	52,024.00	54,221.00	56,362.00	2,143.00
6	37.5 HOURLY	23.44	24.63	25.78	26.97	28.12	29.31	30.49	1.16
	40 HOURLY	21.98	23.09	24.17	25.28	26.37	27.48	28.59	1.08

# Village of Fairport

## 2016-2017 Salary Schedule

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
	BIWEEKLY	1,758.12	1,846.92	1,933.69	2,022.58	2,109.31	2,198.23	2,287.04	86.77
	ANNUAL	45,711.00	48,020.00	50,276.00	52,587.00	54,842.00	57,154.00	59,463.00	2,256.00
7	37.5 HOURLY	23.61	24.80	25.98	27.17	28.35	29.54	30.70	1.19
	40 HOURLY	22.14	23.25	24.36	25.47	26.58	27.69	28.78	1.11
	BIWEEKLY	1,771.12	1,859.96	1,948.85	2,037.85	2,126.62	2,215.42	2,302.23	88.88
	ANNUAL	46,049.00	48,359.00	50,670.00	52,984.00	55,292.00	57,601.00	59,858.00	2,311.00
8	37.5 HOURLY	24.80	26.04	27.28	28.53	29.77	31.01	32.23	1.19
	40 HOURLY	23.25	24.41	25.58	26.75	27.91	29.08	30.21	1.11
	BIWEEKLY	1,859.96	1,953.12	2,046.35	2,139.62	2,232.88	2,326.08	2,417.08	89.08
	ANNUAL	48,359.00	50,781.00	53,205.00	55,630.00	58,055.00	60,478.00	62,844.00	2,316.00
9	37.5 HOURLY	27.00	28.35	29.71	31.07	32.43	33.79	35.12	1.30
	40 HOURLY	25.31	26.58	27.86	29.13	30.40	31.68	32.92	1.22
	BIWEEKLY	2,024.77	2,126.62	2,228.50	2,330.42	2,432.27	2,534.19	2,633.81	97.46
	ANNUAL	52,644.00	55,292.00	57,941.00	60,591.00	63,239.00	65,889.00	68,479.00	2,534.00
10	37.5 HOURLY	27.63	29.02	30.41	31.80	33.18	34.57	35.90	1.33
	40 HOURLY	25.90	27.21	28.51	29.81	31.11	32.41	33.66	1.24
	BIWEEKLY	2,072.38	2,176.50	2,280.50	2,384.69	2,488.73	2,592.69	2,692.50	99.46
	ANNUAL	53,882.00	56,589.00	59,293.00	62,002.00	64,707.00	67,410.00	70,005.00	2,586.00
11	37.5 HOURLY	29.16	30.61	32.08	33.53	35.00	36.45	37.89	1.41
	40 HOURLY	27.34	28.70	30.08	31.43	32.81	34.17	35.53	1.32
	BIWEEKLY	2,187.35	2,295.65	2,406.23	2,514.65	2,625.19	2,733.58	2,842.00	105.73
	ANNUAL	56,871.00	59,687.00	62,562.00	65,381.00	68,255.00	71,073.00	73,892.00	2,749.00
12	37.5 HOURLY	24.31	27.11	29.92	32.72	35.52	38.33	41.10	2.68
	40 HOURLY	22.79	25.42	28.05	30.68	33.30	35.93	38.53	2.51
	BIWEEKLY	1,823.12	2,033.42	2,243.65	2,454.00	2,664.23	2,874.58	3,082.69	201.12
	ANNUAL	47,401.00	52,869.00	58,335.00	63,804.00	69,270.00	74,739.00	80,150.00	5,229.00
13	37.5 HOURLY	31.91	33.50	35.09	36.68	38.27	39.86	41.48	1.52
	40 HOURLY	29.92	31.41	32.90	34.39	35.88	37.37	38.89	1.43
	BIWEEKLY	2,393.31	2,512.50	2,631.69	2,750.92	2,870.15	2,989.38	3,110.85	114.04
	ANNUAL	62,226.00	65,325.00	68,424.00	71,524.00	74,624.00	77,724.00	80,882.00	2,965.00

# Village of Fairport

## 2016-2017 Salary Schedule

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
14	37.5 HOURLY	33.07	34.71	36.36	38.01	39.64	41.30	42.98	1.58
	40 HOURLY	31.00	32.54	34.09	35.63	37.16	38.72	40.29	1.48
	BIWEEKLY	2,480.04	2,603.50	2,727.12	2,850.73	2,973.12	3,097.73	3,223.50	118.23
	ANNUAL	64,481.00	67,691.00	70,905.00	74,119.00	77,301.00	80,541.00	83,811.00	3,074.00
15	37.5 HOURLY	33.64	35.32	37.00	38.67	40.35	42.03	43.73	1.60
	40 HOURLY	31.54	33.11	34.68	36.26	37.83	39.40	41.00	1.50
	BIWEEKLY	2,523.31	2,649.12	2,774.77	2,900.50	3,026.27	3,151.96	3,279.85	120.27
	ANNUAL	65,606.00	68,877.00	72,144.00	75,413.00	78,683.00	81,951.00	85,276.00	3,127.00
16	37.5 HOURLY	34.66	36.39	38.12	39.86	41.59	43.33	45.06	1.66
	40 HOURLY	32.49	34.12	35.74	37.37	38.99	40.62	42.25	1.55
	BIWEEKLY	2,599.15	2,729.31	2,859.31	2,989.38	3,119.42	3,249.54	3,379.62	124.31
	ANNUAL	67,578.00	70,962.00	74,342.00	77,724.00	81,105.00	84,488.00	87,870.00	3,232.00
17	37.5 HOURLY	35.87	37.66	39.46	41.25	43.04	44.83	46.62	1.71
	40 HOURLY	33.63	35.31	36.99	38.67	40.35	42.03	43.71	1.61
	BIWEEKLY	2,690.27	2,824.62	2,959.15	3,093.46	3,227.77	3,362.19	3,496.65	128.54
	ANNUAL	69,947.00	73,440.00	76,938.00	80,430.00	83,922.00	87,417.00	90,913.00	3,342.00
18	37.5 HOURLY	36.16	37.98	39.77	41.59	43.38	45.21	47.03	1.73
	40 HOURLY	33.90	35.61	37.29	38.99	40.67	42.38	44.09	1.62
	BIWEEKLY	2,711.96	2,848.58	2,982.92	3,119.42	3,253.85	3,390.46	3,526.96	129.65
	ANNUAL	70,511.00	74,063.00	77,556.00	81,105.00	84,600.00	88,152.00	91,701.00	3,371.00
19	37.5 HOURLY	39.86	41.85	43.85	45.84	47.84	49.83	51.80	1.91
	40 HOURLY	37.37	39.24	41.11	42.98	44.85	46.72	48.56	1.79
	BIWEEKLY	2,989.38	3,139.04	3,288.62	3,438.23	3,587.65	3,737.23	3,884.73	143.08
	ANNUAL	77,724.00	81,615.00	85,504.00	89,394.00	93,279.00	97,168.00	101,003.00	3,720.00
20	37.5 HOURLY	41.88	43.99	46.07	48.18	50.26	52.37	54.45	2.00
	40 HOURLY	39.26	41.24	43.19	45.17	47.12	49.10	51.05	1.88
	BIWEEKLY	3,141.15	3,299.42	3,455.50	3,613.73	3,769.81	3,928.12	4,084.12	150.23
	ANNUAL	81,670.00	85,785.00	89,843.00	93,957.00	98,015.00	102,131.00	106,187.00	3,906.00
21	37.5 HOURLY	43.88	46.07	48.27	50.47	52.66	54.86	57.03	2.12

# Village of Fairport

## 2016-2017 Salary Schedule

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
	40 HOURLY	41.14	43.19	45.25	47.31	49.37	51.43	53.46	1.99
	BIWEEKLY	3,290.81	3,455.50	3,620.27	3,785.00	3,949.77	4,114.62	4,277.08	159.27
	ANNUAL	85,561.00	89,843.00	94,127.00	98,410.00	102,694.00	106,980.00	111,204.00	4,141.00
22	37.5 HOURLY	45.87	48.18	50.47	52.78	55.06	57.36	59.63	2.20
	40 HOURLY	43.00	45.17	47.31	49.48	51.62	53.77	55.90	2.06
	BIWEEKLY	3,440.38	3,613.73	3,785.00	3,958.42	4,129.69	4,301.96	4,472.19	164.81
	ANNUAL	89,450.00	93,957.00	98,410.00	102,919.00	107,372.00	111,851.00	116,277.00	4,285.00
23	37.5 HOURLY	49.25	51.71	54.17	56.62	59.08	61.54	64.02	2.35
	40 HOURLY	46.17	48.48	50.78	53.09	55.39	57.69	60.02	2.20
	BIWEEKLY	3,693.92	3,878.19	4,062.46	4,246.81	4,431.00	4,615.38	4,801.73	176.27
	ANNUAL	96,042.00	100,833.00	105,624.00	110,417.00	115,206.00	120,000.00	124,845.00	4,583.00
24	37.5 HOURLY	50.87	53.41	55.96	58.50	61.05	63.59	66.13	2.43
	40 HOURLY	47.69	50.08	52.46	54.85	57.23	59.61	62.00	2.28
	BIWEEKLY	3,815.31	4,006.12	4,196.88	4,387.62	4,578.42	4,769.19	4,959.85	182.42
	ANNUAL	99,198.00	104,159.00	109,119.00	114,078.00	119,039.00	123,999.00	128,956.00	4,743.00

\*Increment for Lineman im calculated at a high percentage due to the Apprenticeship Program which starts at a lower pay scale than the other positions, i.e. the increment is higher; the starting pay is lower (Double Increment – 1.30% x 1.30%). All other positions are calculated at a single Increment, i.e. (1.30%).



# Village of Fairport

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## 2016 - 2017 SPECIAL RESERVES

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ESTIMATE OF SPECIAL RESERVES AS OF MAY 31, 2016

	<u>Total</u>
Fire Rolling Equipment Reserve .....	\$ 223,764
Fire Personnel Equipment Reserve .....	\$ 92,664
Insurance Reserve .....	\$ 28,351
Land & Building Reserve .....	\$ 58,350
Street & Sewer Reserve .....	\$ 271,470
Workers' Compensation Reserve .....	\$ 200,191
Total Reserve	\$ 874,789