



VILLAGE OF FAIRPORT

Agenda
Fairport Village Board
April 8, 2013

7:00 P.M. Citizens Forum

Visitors:

7:30 P.M. Board Meeting

Visitors: Julie Stolze, Fairport Perinton Merchants Association, Spring Fling

Pledge Allegiance

Roll Call

Public Hearing

A public hearing will be held with regard to the proposed 2013-2014 Budget.

Unfinished Business:

1. A motion to approve the March 11, 2013 minutes of the regular Village Board Meeting.
2. A motion to approve the March 11, 2013 minutes of the Budget Workshop.
3. A motion to approve the March 25, 2013 minutes of the Budget Workshop.

New Business:

1. A motion to grant permission to the Fairport Perinton Merchants Association to hold the annual Spring Fling on Saturday, May 4, 2013 from 10 a.m. to 3 p.m. This event will include: sidewalk sales, entertainment at the gazebo provided by Spotlight Studios, kettle corn, face painting and various other activities.
2. A motion to authorize the Moonlight Creamery, LLC to hold the annual Moonlight Concert Series and to contribute the cost of using the Gazebo, in Kennelley Park, on June 8, 15, 22, 29 and July 13 and 27 from 7:30 p.m. to 9:00 p.m. a donation to this project.
3. A motion to amend the proposed budget to include collection of re-levied taxes in the amount of \$1,585.37 and to increase the salary of the Acting Village Justice by \$300 to a total of \$1,050 annually.
4. A motion to adopt the amended 2013-2014 Budget and the Six Year Capital Plan.
5. A motion to establish the sewer rent at \$36.80 per unit and the sewer connection fee at \$250.00 per unit for the 2013-2014 fiscal year.
6. A motion to amend the Pay Practices section of the Employee Handbook by eliminating the Longevity benefit for employees hired after May 31, 2013.
7. A motion to declare the CATV Reserve no longer necessary and to transfer the funds to the Street and Sewer Reserve.

8. A motion to declare the CATV equipment surplus and available for sale with the exception of equipment necessary for internet streaming and the following items:

APC UPS
HP Pro Desktop 3400 Series MT
HP Color Laserjet 2600N (and any of the remaining toner cartridges)
Sonicwall TZ-200
Altec Speakers
(4) Viewsonic VG2230WM monitors
(2) Small Dell Monitors

9. A motion to authorize Frederick H. May, as Mayor, to enter into a Service Agreement with the Office of Community and Economic Development.
10. A motion to authorize Frederick H. May, as Mayor, to enter into an agreement with TYLIN International to perform a structural engineering evaluation of the Veteran's Memorial at the Potter Community Center on a pro bono basis.
11. A motion to accept the Annual Tree Plan as submitted by the Tree Board.
12. ARBOR DAY PROCLAMATION

WHEREAS, in 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees, and

WHEREAS, the holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska, and

WHEREAS, Arbor Day is now observed throughout the nation and the world, and

WHEREAS, trees can reduce the erosion of our precious topsoil by wind and water, lower our heating and cooling costs, moderate the temperature, clean the air, produce oxygen and provide habitat for wildlife, and

WHEREAS, trees are a renewable resource giving us paper, wood for our homes, fuel for our fires and countless other wood products, and

WHEREAS, trees in our city increase property values, enhance the economic vitality of business area, and beautify our community, and

WHEREAS, trees, wherever they are planted are a source of joy and spiritual renewal,

NOW THEREFORE, I Frederick H. May, Mayor of the Village of Fairport, do hereby proclaim Friday, April 26, 2013 as

Arbor Day

in the Village of Fairport, and I urge all citizens to celebrate Arbor Day and to support efforts to protect our trees, and

FURTHER, recognize the members of the Village of Fairport volunteer Tree Board for their continuing commitment to Fairport's trees.

13. A motion to grant a Special Use Permit pursuant to section 55-37 D of the Village Code to Captain Lee Poinan for the use of public docking on the canal by the Colonial Belle and to authorize Frederick H. May, as Mayor, to execute a docking agreement for that purpose.
 14. A motion to authorize the transfer of \$64,069 from the Workers' Compensation Reserve and to appropriate the same in account A.9040.8 Workers' Compensation for the payment of an additional self-insured assessment based on the recent experience.
 15. A motion to authorize the purchase of an International 7400 SFA 4x2 dump truck from the Oneida County Contract at a cost of \$116,152.13.
 16. A motion to declare the following items surplus and available for auction:
1998 Chevy 3500 small Dump Truck Vin: 1GBH34K5SE181825 with 44,416 Miles
2009 Ferris 1500 Zero Turn Mower Serial#: 2013346415 with 556 Hours.
 17. A motion to declare the following items surplus and available to be scrapped:
Homemade cement mixer
Air Compressor from old DPW Garage
Old sweeper truck water tanks (2)
Trash pump
 18. A motion to accept the February Cash Flow reports of the Village and the Fairport Municipal Commission.
 19. A motion to authorize payment of the audited bills.
 20. A motion to amend the previously approved amount of \$48,000 to pay health and dental insurance premiums for the month of April to \$41,696.08.
 21. A motion to authorize the Clerk-Treasurer to pay health and dental insurance premiums for the month of May, in an initial estimated amount not to exceed \$48,000, subject to audit and amending authorization by the Village Board at their regularly scheduled May meeting.
 22. Announcements and Committee Reports.
- The next regular meeting of the Village Board will be Monday, May 13, 2013 at 7:30 pm. with the Citizens' Forum at 7:00 pm.
23. A motion to adjourn.



2013-2014 BUDGET

TABLE OF CONTENTS

	PAGE
EXHIBIT A GENERAL FUND BUDGET SUMMARY	2
BUDGET DETAIL	
SCHEDULE	
1 GENERAL FUND APPROPRIATIONS	3
2 GENERAL FUND ESTIMATED REVENUES	10
3 SPECIAL RESERVE ESTIMATED BALANCES	14
4 ESTIMATED CASH SURPLUS PRESENT YEAR	15
5 SALARIES AND WAGES - ALL FUNDS	16
6 ELECTRIC AND WATER REVENUE AND EXPENSE	18
7 DEBT SERVICE REQUIREMENTS	20
8 WAGE AND SALARY SCHEDULE	21

VILLAGE OF FAIRPORT
2013-2014
GENERAL FUND BUDGET SUMMARY

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
APPROPRIATIONS	5,637,207	5,837,759	6,111,613	6,868,865	6,692,481
Less:					
Estimated Revenues, Other than the Real Estate Taxes	3,351,355	3,402,134	3,470,082	3,725,604	3,634,420
Appropriated Fund Balance	158,950	175,000	200,000	235,000	200,000
Appropriated Reserve					
Land and Buildings Reserve			25,000		
Cable Access TV					
DPW Equipment					51,000
Fire Department Rolling Stock			20,000	400,000	48,000
Street & Sewer Reserve		37,500		62,000	
Water Fund Contribution			50,000	30,000	
Greenvale Contribution			984		
Capital Fund Contribution			77,800	77,800	
Total Revenue Other Sources	3,510,305	3,614,634	3,843,866	4,530,404	3,933,420
TAXES NEEDED:	2,126,902	2,223,125	2,267,747	2,338,461	2,759,061
Less					
PRIOR YEAR TAXES ON FORMERLY EXEMPT PROPERTY	1,975		1,355	1,585	
OMITTED TAXES-recovery of Accts. Receivable				400	
TAX LEVY FOR BUDGETARY PURPOSES	2,124,927	2,223,125	2,266,392	2,336,876	2,759,061
MEMO: 2% Tax Cap Levy			2,353,506	2,425,280	
NET AMOUNT OF TAXES ON WHICH TO FIGURE TAX RATE	2,124,927	2,223,125	2,266,392	2,336,876	2,759,061
TOTAL ASSESSED VALUATION	346,035,846	362,027,061	361,835,961	364,035,731	364,035,731
TAX RATE PER \$1,000 OF ASSESSED VALUATION	6.14077	6.14077	6.26359	6.41936	7.57909
% Increase over prior year	1.91%	0.00%	2.00%	2.49%	18.07%

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
<u>LEGISLATIVE</u>				
BOARD OF TRUSTEES				
A1010.1 Personal Services	\$ 34,390	\$ 34,096	\$ 34,948	\$ 35,996
A1010.2 Equipment				
A1010.4 Contractual Expenses	<u>14,970</u>	<u>16,450</u>	<u>15,500</u>	<u>15,965</u>
<u>TOTAL LEGISLATIVE</u>	<u>\$ 49,360</u>	<u>\$ 50,546</u>	<u>\$ 50,448</u>	<u>\$ 51,961</u>
<u>JUDICIAL</u>				
VILLAGE JUSTICE				
A1110.1 Personal Services	\$ 68,461	\$ 70,590	\$ 72,608	\$ 74,786
A1110.2 Equipment		500	615	633
A1110.4 Contractual Expenses	<u>14,944</u>	<u>15,100</u>	<u>15,653</u>	<u>16,123</u>
<u>TOTAL JUDICIAL</u>	<u>\$ 83,405</u>	<u>\$ 86,190</u>	<u>\$ 88,876</u>	<u>\$ 91,542</u>
<u>EXECUTIVE</u>				
MAYOR				
A1210.1 Personal Services	\$ 13,758	\$ 13,640	\$ 13,981	\$ 14,400
A1210.4 Contractual Expenses	<u>2,786</u>	<u>3,800</u>	<u>4,414</u>	<u>4,546</u>
<u>TOTAL</u>	<u>\$ 16,544</u>	<u>\$ 17,440</u>	<u>\$ 18,395</u>	<u>\$ 18,947</u>
<u>MUNICIPAL EXECUTIVE</u>				
A1230.1 Personal Services	\$ 106,240	\$ 111,923	\$ 113,066	\$ 116,458
A1230.4 Contractual Expenses	<u>1,211</u>	<u>2,000</u>	<u>1,950</u>	<u>2,009</u>
<u>TOTAL</u>	<u>\$ 107,451</u>	<u>\$ 113,923</u>	<u>\$ 115,016</u>	<u>\$ 118,466</u>
<u>TOTAL EXECUTIVE</u>	<u>\$ 123,995</u>	<u>\$ 131,363</u>	<u>\$ 133,411</u>	<u>\$ 137,413</u>
<u>FINANCE</u>				
CLERK-TREASURER				
A1325.1 Personal Services	\$ 193,894	\$ 197,993	\$ 202,810	\$ 208,894
A1325.2 Equipment	1,170	1,000	1,000	1,030
A1325.4 Contractual Expenses	<u>28,976</u>	<u>39,900</u>	<u>40,900</u>	<u>42,127</u>
<u>TOTAL FINANCE</u>	<u>\$ 224,040</u>	<u>\$ 238,893</u>	<u>\$ 244,710</u>	<u>\$ 252,051</u>
<u>STAFF</u>				
LAW				
A1420.4 Contractual Expenses	<u>\$ 20,026</u>	<u>\$ 35,000</u>	<u>\$ 30,000</u>	<u>\$ 35,000</u>
<u>PERSONNEL</u>				
A1430.4 Contractual Expenses	<u>\$ 4,337</u>	<u>\$ 4,625</u>	<u>\$ 4,725</u>	<u>\$ 4,869</u>
<u>ENGINEER</u>				
A1440.4 Contractual Expenses	<u>\$ 7,350</u>	<u>\$ 15,000</u>	<u>\$ 10,000</u>	<u>\$ 10,002</u>
<u>TOTAL STAFF</u>	<u>\$ 31,713</u>	<u>\$ 54,625</u>	<u>\$ 44,725</u>	<u>\$ 49,871</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
<u>SHARED SERVICES</u>				
BUILDINGS				
A1620.1 Personal Services	\$ 30,522	\$ 29,167	\$ 32,703	\$ 33,684
A1620.2 Equipment	-	20,000	10,000	15,000
A1620.4 Contractual Expenses	<u>26,375</u>	<u>16,820</u>	<u>16,690</u>	<u>17,191</u>
TOTAL	\$ <u>56,897</u>	\$ <u>65,987</u>	\$ <u>59,393</u>	\$ <u>65,875</u>
CENTRAL GARAGE				
A1640.1 Personal Services	\$ 66,150	\$ 67,832	\$ 69,245	\$ 71,322
A1640.2 Equipment	1,063	1,250	1,400	1,442
A1640.4 Contractual Expenses	<u>34,733</u>	<u>31,400</u>	<u>41,200</u>	<u>42,436</u>
TOTAL	\$ <u>101,946</u>	\$ <u>100,482</u>	\$ <u>111,845</u>	\$ <u>115,200</u>
INFORMATION TECHNOLOGY				
A1680.4 Contractual Expenses	\$ <u>22,500</u>	\$ <u>22,500</u>	\$ <u>25,000</u>	\$ <u>25,002</u>
<u>TOTAL SHARED SERVICES</u>	\$ <u>181,343</u>	\$ <u>188,969</u>	\$ <u>196,238</u>	\$ <u>206,077</u>
<u>SPECIAL ITEMS</u>				
A1910.4 Unallocated Insurance	\$ 59,317	\$ 65,000	\$ 62,500	\$ 64,375
A1920.4 Municipal Association Dues	3,686	4,120	4,500	4,635
A1930.4 Judgments & Claims	15,000	7,500	5,000	5,150
Taxes & Assessments on Village				
A1950.4 Property	3,154	3,200	3,900	4,017
A1990.4 Contingent Account	<u>-</u>	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
<u>TOTAL SPECIAL ITEMS</u>	\$ <u>81,157</u>	\$ <u>129,820</u>	\$ <u>120,900</u>	\$ <u>128,177</u>
<u>TOTAL GOVERNMENT</u>	\$ <u>775,013</u>	\$ <u>880,406</u>	\$ <u>879,308</u>	\$ <u>917,093</u>
<u>PUBLIC SAFETY</u>				
POLICE DEPARTMENT				
A3120.1 Personal Services	\$ 953,729	\$ 957,804	\$ 982,845	\$ 1,012,330
A3120.2 Equipment	36,165	31,850	1,300	38,000
A3120.4 Contractual Expenses	<u>57,898</u>	<u>64,838</u>	<u>75,290</u>	<u>77,549</u>
TOTAL	\$ <u>1,047,792</u>	\$ <u>1,054,492</u>	\$ <u>1,059,435</u>	\$ <u>1,127,879</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
FIRE DEPARTMENT				
A3410.1 Personal Services	\$ 57,930	\$ 60,383	\$ 61,245	\$ 63,082
A3410.2 Equipment	76,522	125,000	593,104	148,000
A3410.4 Contractual Expenses	<u>151,915</u>	<u>157,800</u>	<u>167,650</u>	<u>172,680</u>
TOTAL	\$ <u>286,367</u>	\$ <u>343,183</u>	\$ <u>821,999</u>	\$ <u>383,762</u>
A3411.4 TRAINING FACILITY	\$ <u>56,150</u>	\$ <u>57,840</u>	\$ <u>58,997</u>	\$ <u>60,767</u>
TOTAL FIRE	\$ <u>342,517</u>	\$ <u>401,023</u>	\$ <u>880,996</u>	\$ <u>444,529</u>
CONTROL OF ANIMALS				
A3510.4 Contractual Expenses	\$	\$ <u>200</u>	\$	\$
SAFETY INSPECTION				
A3620.1 Personal Services	\$ 83,966	\$ 86,164	\$ 88,473	\$ 91,127
A3620.2 Equipment	638	1,500	1,000	1,030
A3620.4 Contractual Expenses	<u>4,651</u>	<u>7,050</u>	<u>8,750</u>	<u>9,013</u>
TOTAL	\$ <u>89,255</u>	\$ <u>94,714</u>	\$ <u>98,223</u>	\$ <u>101,170</u>
<u>TOTAL PUBLIC SAFETY</u>	\$ <u>1,479,563</u>	\$ <u>1,550,428</u>	\$ <u>2,038,654</u>	\$ <u>1,673,578</u>
<u>TRANSPORTATION</u>				
STREET ADMINISTRATION				
A5010.1 Personal Services	\$ 104,449	\$ 103,668	\$ 91,314	\$ 94,053
A5010.2 Equipment	-	-	-	-
A5010.4 Contractual Expenses	<u>1,325</u>	<u>5,370</u>	<u>6,850</u>	<u>7,056</u>
TOTAL	\$ <u>105,774</u>	\$ <u>109,038</u>	\$ <u>98,164</u>	\$ <u>101,109</u>
STREET MAINTENANCE				
A5110.1 Personal Services	\$ 168,787	\$ 136,956	\$ 129,619	\$ 133,508
A5110.2 Equipment	30,562	30,460	-	-
A5110.4 Contractual Expenses	<u>94,148</u>	<u>86,140</u>	<u>88,250</u>	<u>90,898</u>
TOTAL	\$ <u>293,497</u>	\$ <u>253,556</u>	\$ <u>217,869</u>	\$ <u>224,405</u>
PERMANENT IMPROVEMENTS				
A5112.2 Equipment	\$ <u>86,261</u>	\$ <u>117,490</u>	\$ <u>102,346</u>	\$ <u>125,000</u>
SNOW REMOVAL				
A5142.1 Personal Services	\$ 180,874	\$ 193,091	\$ 193,837	\$ 199,652
A5142.2 Equipment	8,003	144,850	-	176,000
A5142.4 Contractual Expenses	<u>20,081</u>	<u>55,730</u>	<u>64,150</u>	<u>66,075</u>
TOTAL	\$ <u>208,958</u>	\$ <u>393,671</u>	\$ <u>257,987</u>	\$ <u>441,727</u>
STREET LIGHTING				
A5182.4 Contractual Expenses	\$ <u>186,216</u>	\$	\$ <u>186,500</u>	\$ <u>192,095</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
SIDEWALKS				
A5410.1 Personal Services	\$ 21,907	\$ 20,813	\$ 23,200	\$ 23,896
A5410.4 Contractual Expenses	<u>35,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,450</u>
TOTAL	\$ <u>56,907</u>	\$ <u>35,813</u>	\$ <u>38,200</u>	\$ <u>39,346</u>
OFF STREET PARKING				
A5650.1 Personal Services	\$ 16,056	\$ 16,727	\$ 15,580	\$ 16,047
A5650.2 Equipment				
A5650.4 Contractual Expenses	<u>4,855</u>	<u>25,800</u>	<u>12,405</u>	<u>12,777</u>
TOTAL	\$ <u>20,911</u>	\$ <u>42,527</u>	\$ <u>27,985</u>	\$ <u>28,825</u>
<u>TOTAL TRANSPORTATION</u>	\$ <u>958,524</u>	\$ <u>952,095</u>	\$ <u>929,051</u>	\$ <u>1,152,506</u>
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>				
PUBLICITY				
A6410.4 Contractual Expenses	\$ <u>5,633</u>	\$ <u>9,500</u>	\$ <u>9,500</u>	\$ <u>9,500</u>
PROGRAMS FOR THE AGING				
A6772.4 Contractual Expenses	\$ <u>3,500</u>	\$ <u>3,500</u>	\$ <u>3,500</u>	\$ <u>3,500</u>
ECONOMIC DEVELOPMENT				
A6989.4 Contractual Expenses	\$ <u>11,000</u>	\$ <u>11,000</u>	\$ <u>11,000</u>	\$ <u>11,000</u>
<u>TOTAL ECONOMIC ASSISTANCE</u>	\$ <u>20,133</u>	\$ <u>24,000</u>	\$ <u>24,000</u>	\$ <u>24,000</u>
<u>CULTURE AND RECREATION</u>				
PARKS				
A7110.1 Personal Services	\$	\$ 21,035	\$ 22,319	\$ 22,989
A7110.2 Equipment		7,750	350	
A7110.4 Contractual Expenses	<u>3,537</u>	<u>4,450</u>	<u>5,000</u>	<u>5,150</u>
TOTAL	\$ <u>3,537</u>	\$ <u>33,235</u>	\$ <u>27,669</u>	\$ <u>28,139</u>
PLAYGROUNDS & REC. CENTERS				
A7140.1 Personal Services	\$ 20,425	\$ 19,004	\$ 20,122	\$ 20,726
A7140.2 Equipment			40,000	
A7140.4 Contractual Expenses	<u>19,014</u>	<u>47,900</u>	<u>26,000</u>	<u>26,780</u>
TOTAL	\$ <u>39,439</u>	\$ <u>66,904</u>	\$ <u>86,122</u>	\$ <u>47,506</u>
SPECIAL RECREATIONAL FACILITIES				
A7180.1 Personal Services	\$ 8,775	\$ 12,020	\$ 12,198	\$ 12,564
A7180.4 Contractual Expenses	<u>2,259</u>	<u>3,000</u>	<u>3,000</u>	<u>3,090</u>
TOTAL	\$ <u>11,034</u>	\$ <u>15,020</u>	\$ <u>15,198</u>	\$ <u>15,654</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
MUSEUM				
A7450.4 Contractual Expenses	\$	\$ 2,000	\$ 2,000	\$ 2,002
CELEBRATIONS				
A7550.1 Personal Services	\$	\$ 6,225	\$ 6,890	\$ 7,097
A7550.4 Contractual Expenses	1,342	1,775	1,000	1,030
TOTAL	\$ 1,342	\$ 8,000	\$ 7,890	\$ 8,127
OTHER CULTURE & REC.				
A.7989.1 Personal Services	\$ 9,674	\$ 9,002	\$ 3,000	\$ 3,090
A7989.2 Equipment	449			
A7989.4 Contractual Expenses	3,428	5,275	2,200	2,266
TOTAL	\$ 13,551	\$ 14,277	\$ 5,200	\$ 5,356
<u>TOTAL CULTURE AND RECREATION</u>	<u>\$ 68,902</u>	<u>\$ 139,435</u>	<u>\$ 144,079</u>	<u>\$ 106,783</u>
HOME AND COMMUNITY SERVICES				
ZONING				
A8010.1 Personal Services	\$ 19,686	\$ 19,726	\$ 17,576	\$ 18,103
A8010.4 Contractual Expenses	9,608	10,250	10,558	10,875
TOTAL	\$ 29,294	\$ 29,976	\$ 28,134	\$ 28,978
PLANNING				
A8020.1 Personal Services	\$ 19,046	\$ 19,219	\$ 17,076	\$ 17,588
A8020.4 Contractual Expenses	5,701	8,450	8,554	8,811
TOTAL	\$ 24,747	\$ 27,669	\$ 25,630	\$ 26,399
HISTORIC PRESERVATION				
A8030.1 Personal Services	\$ 725	\$ 1,020	\$ 6,429	\$ 6,622
A8030.4 Contractual Expenses	7,454	4,250	6,000	6,180
TOTAL	\$ 8,179	\$ 5,270	\$ 12,429	\$ 12,802
SANITARY SEWERS				
A8120.1 Personal Services	\$ 33,996	\$ 33,960	\$ 36,231	\$ 37,318
.8120.2 Equipment			38,600	
A8120.4 Contractual Expenses	11,741	16,600	23,160	23,855
TOTAL	\$ 45,737	\$ 50,560	\$ 97,991	\$ 61,173
REFUSE COLLECTION & DISPOSAL				
A8160.1 Personal Services	\$ 185,872	\$ 210,221	\$ 224,711	\$ 231,452
A8160.2 Equipment	170,228	-	160,000	
A8160.4 Contractual Expenses	158,433	162,870	166,025	171,006
TOTAL	\$ 514,533	\$ 373,091	\$ 550,736	\$ 402,458

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
STREET CLEANING				
A8170.1 Personal Services	\$ 16,040	\$ 15,316	\$ 13,628	\$ 14,037
A8170.2 Equipment	-	-	-	-
A8170.4 Contractual Expenses	7,055	5,025	7,750	7,983
TOTAL	<u>\$ 23,095</u>	<u>\$ 20,341</u>	<u>\$ 21,378</u>	<u>\$ 22,019</u>
COMMUNITY BEAUTIFICATION				
A8510.1 Personal Services			1,870	1,926
A8510.4 Contractual Expenses	153	1,000	1,000	1,030
	<u>\$ 153</u>	<u>\$ 1,000</u>	<u>\$ 2,870</u>	<u>\$ 2,956</u>
DRAINAGE				
A8540.1 Personal Services	\$ 20,658	\$ 19,539	\$ 20,286	\$ 20,895
A8540.4 Contractual Expenses	11,398	12,050	10,450	10,764
TOTAL	<u>\$ 32,056</u>	<u>\$ 31,589</u>	<u>\$ 30,736</u>	<u>\$ 31,658</u>
SHADE TREES				
A8560.1 Personal Services	\$ 12,455	\$ 11,699	\$ 11,767	\$ 12,120
A8560.2 Equipment	780	975	975	1,004
A8560.4 Contractual Expenses	35,363	30,000	35,200	36,256
TOTAL	<u>\$ 48,598</u>	<u>\$ 42,674</u>	<u>\$ 47,942</u>	<u>\$ 49,380</u>
CEMETERIES				
A8810.1 Personal Services	\$ 12,200	\$ -	\$ -	\$ -
A8810.4 Contractual Expenses	1,440	5,400	5,000	5,150
TOTAL	<u>\$ 13,640</u>	<u>\$ 5,400</u>	<u>\$ 5,000</u>	<u>\$ 5,150</u>
OTHER HOME & COMMUNITY SERVICES				
A8989.4 Contractual Expenses	\$ 353	\$ 500	\$ 515	\$ 517
TOTAL HOME & COMMUNITY SERVICES	<u>\$ 740,385</u>	<u>\$ 588,070</u>	<u>\$ 823,361</u>	<u>\$ 643,490</u>
EMPLOYEE BENEFITS				
A9010.8 State Retirement	\$ 261,711	\$ 310,000	\$ 305,000	\$ 356,850
A9015.8 Police & Fire Retirement	167,314	200,000	221,000	258,570
A9030.8 Social Security	180,600	192,961	196,080	201,962
A9040.8 Workers Compensation Insurance	191,441	210,000	233,506	256,857
A9050.8 Unemployment Ins.	-	-	26,235	-
A9060.8 Hospital & Medical Ins.	394,845	426,600	460,000	515,200
A9089.8 Other Employee Benefits	12,842	15,487	15,812	16,286
TOTAL EMPLOYEE BENEFITS	<u>\$ 1,208,753</u>	<u>\$ 1,355,048</u>	<u>\$ 1,457,633</u>	<u>\$ 1,605,725</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1

APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
DEBT SERVICE				
SERIAL BONDS:				
A9710.6 Principal	\$ 298,000	\$ 335,000	\$ 335,000	\$ 355,000
A9710.7 Interest	<u>126,194</u>	<u>117,129</u>	<u>105,279</u>	<u>94,305</u>
TOTAL	\$ <u>424,194</u>	\$ <u>452,129</u>	\$ <u>440,279</u>	\$ <u>449,305</u>
 TOTAL DEBT SERVICE	 \$ <u>424,194</u>	 \$ <u>452,129</u>	 \$ <u>440,279</u>	 \$ <u>449,305</u>
 TRANSFER TO RESERVES				
Debt Service Reserve	32,498			
DPW Rolling Stock				
Land & Building	\$ 30,000	\$	\$	\$
Rolling Fire	220,000	100,000	120,000	100,000
Fire Personnel Equip	20,000	20,000	12,500	20,000
Street & Sewer	120,000	50,000		
Worker's Compensation				
CATV	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TO RESERVES	\$ <u>422,498</u>	\$ <u>170,000</u>	\$ <u>132,500</u>	\$ <u>120,000</u>
 GRAND TOTAL GENERAL FUND APPROPRIATIONS	 \$ <u><u>6,097,967</u></u>	 \$ <u><u>6,111,613</u></u>	 \$ <u><u>6,868,865</u></u>	 \$ <u><u>6,692,481</u></u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

GENERAL FUND ESTIMATED REVENUES - EXCLUDING PROPERTY TAX

	ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
<u>OTHER TAX ITEMS</u>				
A1081 Other Payments In Lieu of Taxes	\$ 325,507	\$ 283,580	\$ 223,918	\$ 223,918
A1090 Interest and Penalty on Real Property Tax	7,589	5,400	5,300	5,000
TOTAL	\$ 333,096	\$ 288,980	\$ 229,218	\$ 228,918
<u>NON-PROPERTY TAX ITEMS</u>				
A1120 Sales Tax Distribution	\$ 1,382,403	\$ 1,387,600	\$ 1,425,000	\$ 1,425,000
A1130 Utilities Gross Receipts Tax	30,593	35,000	28,000	28,000
A1170 Franchise Taxes	84,231	85,000	83,000	82,500
TOTAL	\$ 1,497,227	\$ 1,507,600	\$ 1,536,000	\$ 1,535,500
<u>DEPARTMENTAL INCOME</u>				
A1230 Clerk-Treasurer	\$ 2,895	\$ 2,600	\$ 2,600	\$ 2,600
A1550 Public Pound Charges		-		
A1560 Safety Inspection Fees	725	500	400	400
A1589 Other Public Safety	1,844	1,000	800	800
A2001 Parks & Recreation Fees	5,265	4,500	3,500	3,500
A2025 Special Rec Facility Fees	19,018	18,075	17,000	18,000
A2110 Zoning Fees	935	700	800	800
A2115 Planning Board Fees	145	400	800	800
A2122 Sewer Charges	37	-		
A2192 Cemetery Services		-	-	-
TOTAL	\$ 30,864	\$ 27,775	\$ 25,900	\$ 26,900
<u>INTERGOVERNMENTAL CHARGES</u>				
A2262 Fire Protection Town	\$ 843,521	\$ 916,100	\$ 874,600	\$ 896,465
A2374 Sewer Services	37,849	37,000	38,000	38,500
A2389 Other Services	4,890	4,700	4,800	4,800
TOTAL	\$ 886,260	\$ 957,800	\$ 917,400	\$ 939,765
<u>USE OF MONEY AND PROPERTY</u>				
A2401 Interest and Earnings	\$ 16,262	\$ 13,000	\$ 10,000	\$ 9,500
A2410 Rental of Real Property	120,839	131,615	135,249	135,500
TOTAL	\$ 137,101	\$ 144,615	\$ 145,249	\$ 145,000

VILLAGE OF FAIRPORT
2013-2014 BUDGET

GENERAL FUND ESTIMATED REVENUES - EXCLUDING PROPERTY TAX

	ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
<u>LICENSES AND PERMITS</u>				
A2501 Licenses - Business	\$ 360	\$ 50	\$ 250	\$ 250
A2550 Fire Alarm Permits	230	300	350	350
A2555 Building & Alt Permits	17,246	12,500	15,000	15,000
A2590 Permits - Other	2,448	3,000	3,000	3,000
TOTAL	<u>\$ 20,284</u>	<u>\$ 15,850</u>	<u>\$ 18,600</u>	<u>\$ 18,600</u>
<u>FINES AND FORFEITURES</u>				
A2610 Fines & Forfeitures	\$ 53,274	\$ 40,000	\$ 45,000	\$ 45,000
A2620 Forfeiture of Deposits				
A2626 Crime Proceeds Restricted				
TOTAL	<u>\$ 53,274</u>	<u>\$ 40,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
<u>SALES AND COMPENSATION</u>				
A2650 Sale of Scrap	\$ 3,730	\$	\$	\$
A2651 Sale of Refuse/Recycle		3,500	3,500	4,000
A2660 Sale of Real Property		-		
A2665 Sale of Vehicles/Equip.	22,343	18,500	107,500	18,500
A2680 Insurance Recoveries		-		
A2690 Other Comp for losses		-		
TOTAL	<u>\$ 26,073</u>	<u>\$ 22,000</u>	<u>\$ 111,000</u>	<u>\$ 22,500</u>
<u>MISCELLANEOUS</u>				
A2701 Refund Prior Yrs Approp	\$ 56,264	\$ 10,000	\$	\$
A2702 Reimburse curr Yr Expense		9,625	24,900	24,900
A2705 Gifts and donations	140	-	25,000	-
A2715 Proceeds Unclaim Property	1,826	-		
A2770 Unclassified Revenues	1	-		
TOTAL	<u>\$ 58,231</u>	<u>\$ 19,625</u>	<u>\$ 49,900</u>	<u>\$ 24,900</u>
<u>INTERFUND REVENUES</u>				
A2801 Interfund Revenue	<u>\$ 298,126</u>	<u>\$ 166,302</u>	<u>\$ 352,802</u>	<u>\$ 352,802</u>
<u>STATE AID</u>				
A3001 Revenue Sharing	\$ 140,035	\$ 140,035	\$ 140,035	\$ 140,035
A3005 Mortgage Tax	55,083	55,000	70,000	70,000
A3089 Other General Gov't		-		
A3389 Other Public Safety	8,449	9,000	9,000	9,000
A3501 State Aid Highway	76,013	75,500	75,500	75,500
A3990 Capital Sewer Project		-		
TOTAL	<u>\$ 279,580</u>	<u>\$ 279,535</u>	<u>\$ 294,535</u>	<u>\$ 294,535</u>
<u>FEDERAL AID</u>				
A4910 Community Dev. Block Grant	33,400			
	<u>33,400</u>	<u>-</u>		
Total Revenue	<u>\$ 3,653,516</u>	<u>\$ 3,470,082</u>	<u>\$ 3,725,604</u>	<u>\$ 3,634,420</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

GENERAL FUND ESTIMATED REVENUES - EXCLUDING PROPERTY TAX

		ACTUAL	ADOPTED	PROPOSED	BUDGET
		2011-2012	BUDGET	2013-2014	OFFICERS
			2012-2013		ESTIMATE
					2014-2015
<u>Transfer From Reserves</u>					
A5031	Capitol Project		77,800	77,800	
	DPW Reserve				51,000
	Fire Reserve	79,155	20,000	400,000	48,000
	Fire Personnel Gear Reserv	20,000			
	CATV Reserve				
	Greenvale Cemetery		984		
	Land & Building Reserve	30,000	25,000		
	Street & Sewer Reserve			62,000	
	Workers Compensation Res	23,343			
	Water Fund		50,000	30,000	
		\$ 152,498	\$ 173,784	\$ 569,800	\$ 99,000
Total All Sources		\$ 3,806,014	\$ 3,643,866	\$ 4,295,404	\$ 3,733,420
Fund Balance		55,718	200,000	235,000	200,000
Grand Total All Revenues exc.property tax		3,861,732	\$ 3,843,866	\$ 4,530,404	\$ 3,933,420

VILLAGE OF FAIRPORT
2013-2014 BUDGET

NOTES AND EXPLANATORY STATEMENTS

REVENUES

A1081	In-Lieu of Taxes		\$	223,918
	Village Landing	Airy Development		5,764
	Fairport Municipal Commission			100,000
	Crosman Limited Partnership			5,000
	LiDestri			46,853
	Fairport Baptist Homes			4,693
	CDS			7,120
	IDA			52,800
	Perinton Food Shelf, INC			188
	ARC 41 Roselawn			1,500
A1170	Franchises		\$	83,000
	Cable TV franchise fees			
A2025	Special Recreational Fees		\$	17,000
	Colonial Belle			2,125
	Erie Boat Company			600
	Docking			14,275
A2389	Town of Perinton		\$	4,700
	Traffic guard Moseley Road			
A2410	Rental of Real Property		\$	135,249
	FMC			14,305
	Potter Apartments			11,760
	Village Landing Rent incl. gross recpts.			41,000
	URA Rent			6,300
	Sprint Communications			32,800
	T-Mobile			12,800
	Cricket Communications			9,660
	Clearwire Antenna			6,624
A2702	Refund Current Year Appropriations		\$	10,000
	Reimbursement of Canal Days Overtime			6,500
	Reimbursement of OCED Workers' Comp			3,500
A2801	Interfund Revenue		\$	352,802
	FMC reimburse. For Admin & Treas.			166,302
	Street Lighting			186,500

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE 3

SPECIAL RESERVES

ESTIMATE OF SPECIAL RESERVES AS OF MAY 31, 2013

	<u>Total</u>
Cable TV Equipment Reserve	\$ 33,268
DPW Rolling Equipment Reserve	\$ 75,995
Fire Rolling Equipment Reserve	\$ 315,955
Fire Personnel Equipment Resrve	\$ 40,035
Insurance Reserve	\$ 28,300
Land & Building Reserve	\$ 97,100
Street & Sewer Reserve	\$ 298,002
Workers' Compensation Reserve	\$ 83,302
Total Reserve	\$ 971,957

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE 4

CASH SURPLUS

	<u>GENERAL FUND</u>
ESTIMATED CASH SURPLUS FROM THE PRESENT YEAR OPERATIONS AT END OF PRESENT FISCAL YEAR AFTER DEDUCTING ESTIMATED ENCUMBRANCES	\$ 50,000
ESTIMATED CASH SURPLUSES APPROPRIATED BY THE BOARD FOR 2013-2014 FISCAL YEAR	\$ 100,000

VILLAGE OF FAIRPORT
2013-2014 SCHEDULE OF SALARIES AND WAGES FOR ALL FUNDS

UNIT & TITLE	NO. OF PERSONS	RATE COMP.	TOTAL APPROP.	GENERAL FUND
<u>GENERAL FUND</u>				
<u>BOARD OF TRUSTEES</u>	4	\$ 8,737	\$ 34,948	\$ 34,948
<u>COURT</u>				
Village Justice	1	\$ 23,687		
Acting Village Justice	1	\$ 750		
Court Clerk P/T	1	Grade 3		
Asst. Court Clerk P/T	<u>1</u>	Grade 2		
TOTAL	4		\$ 72,608	\$ 72,608
<u>EXECUTIVE</u>				
Mayor	1		\$ 13,981	\$ 13,981
Administrator	<u>1</u>	Grade 24	\$ 121,725	\$ 60,863
TOTAL	2		\$ 135,706	\$ 74,844
<u>FINANCE</u>				
Clerk/Treasurer	1	Grade 18	\$ 86,390	\$ 64,793
Deputy Village Clerk	1	Grade 6		
Accounts Payable Clerk	<u>1</u>	Grade 6.		
TOTAL	3		\$ 198,810	\$ 177,213
<u>POLICE DEPARTMENT</u>				
Police Chief	1	\$ 97,744		
Sergeant	3	per		
Patrolman	6	contract		
Patrolman P/T	1			
Police Clerk	1	Grade 4		
Cross Guard P/T	2	\$38.17 to \$49.62/ day		
Substitute Cross Guard P/T	<u>3</u>	\$38.17 to \$49.62/ day		
TOTAL	17		\$ 874,203	\$ 874,203
<u>CABLE TELEVISION</u>				
Clerk - Part Time	1	Grade 2A	\$ 3,000	\$ 3,000
<u>FIRE DEPARTMENT</u>				
Maintenance Mechanic	1	Grade 6	\$ 61,245	\$ 61,245
<u>SAFETY INSPECTION</u>				
Bldg. Inspector/ Fire Marshal	1	Grade 9		
Secretary	<u>0.3</u>	Grade 5		
TOTAL	1.3		\$ 88,473	\$ 88,473
<u>PLANNING, ZONING & HISTORIC PRESERVATION</u>				
Planning Secretary	0.3	Grade 5		
Zoning Secretary	0.3	Grade 5		
Historic Preservation Secretary	<u>0.1</u>	Grade 5		
TOTAL	0.7		\$ 41,081	\$ 41,081

VILLAGE OF FAIRPORT
2013-2014 SCHEDULE OF SALARIES AND WAGES FOR ALL FUNDS

UNIT & TITLE	NO. OF PERSONS	RATE COMP.	TOTAL APPROP.	GENERAL 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	1	Grade 8		
Motor Equipment Operator	5	Grade 5		
Laborer	2	Grade 4		
Summer Help Parttime	7	Grade 1		
Dockmaster	<u>5</u>	Grade 1		
TOTAL	27		\$ 925,520	\$ 925,520
GENERAL FUND TOTAL	<u>60</u>		<u>\$ 2,435,594</u>	<u>\$ 2,353,134</u>

<u>FAIRPORT MUNICIPAL COMMISSION</u>			<u>ELECTRIC FUND</u>	
Commissioners	5	N/A	\$ 16,635.00	\$ 16,635.00
Utility Superintendent	1	Grade 22	\$ 110,245.00	\$ 110,245.00
Distribution Engineer	1	Grade 22	\$ 110,050.00	\$ 110,050.00
IT/GIS Coordinator	1	Grade 15	\$ 80,366.00	\$ 80,366.00
Network Administrator	1	Grade 7	\$ 52,890.00	\$ 52,890.00
Line Foreman	1	Grade 17	\$ 100,790.00	\$ 100,790.00
Crew Chief A	4	Grade 16	\$ 366,592.00	\$ 366,592.00
Lineman Journeyman	11	Grade 12E	\$ 878,200.00	\$ 878,200.00
Meter Foreman P/T	1	Grade 15	\$ 34,190.00	\$ 34,190.00
Mechanic	1	Grade 8	\$ 59,250.00	\$ 59,250.00
Stock Clerk	1	Grade 8	\$ 59,450.00	\$ 59,450.00
Station Operator	3	Grade 5	\$ 161,450.00	\$ 161,450.00
Station Operator/CLERK3	1	Grade 4	\$ 51,665.00	\$ 51,665.00
Summer Help-Part Time	8	Grade 1	\$ 55,250.00	\$ 55,250.00
Supervising Accountant	1	Grade 16	\$ 79,500.00	\$ 79,500.00
Bookkeeper	1	Grade 6	\$ 52,000.00	\$ 52,000.00
Bookkeeper-Part Time	1	Grade 6	\$ 28,500.00	\$ 28,500.00
Senior Account Clerk	1	Grade 8	\$ 59,700.00	\$ 59,700.00
Clerk III/Customer Service	3	Grade 4	\$ 155,500.00	\$ 155,500.00
Account Clerk-Part Time	1	Grade 3	\$ 16,500.00	\$ 16,500.00
Village Administrator				\$ 60,862.50
Clerk-Treasurer				\$ 21,597.50
Total Electric Fund	<u>48</u>		<u>\$ 2,528,723.00</u>	<u>\$ 2,611,183.00</u>

VILLAGE OF FAIRPORT
2013-2014

PART 1-A ESTIMATED ELECTRIC AND WATER UTILITY CASH-FLOWS

ELECTRIC UTILITY CASH-FLOWS

	ACTUAL	ACTUAL	PROPOSED	ESTIMATED
<u>Receipts</u>	<u>2010 - 2011</u>	<u>2011 - 2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Residential Sales	\$ 12,770,177	\$ 11,505,666	\$ 12,310,000	\$ 12,679,300
Commercial Sales	5,269,731	4,747,919	5,080,000	\$ 5,232,400
Industrial Sales	3,103,292	2,796,002	2,991,500	\$ 3,081,245
New York State Sales Tax	302,804	289,697	292,000	\$ 300,760
Consumer Deposits	82,561	103,070	78,000	\$ 80,340
Interest and Earnings	11,095	5,995	9,000	9,000
Contributions for Extensions	331,539	347,143	200,000	300,000
Loans From NYPA (Elect.Vehs.& Weather.)	248,850	92,893	-	-
New Debt - Vehicles	367,700	-	-	-
New Debt - Substation Improvements	3,400,000	-	-	-
Miscellaneous Receipts	39,825	46,156	40,000	40,000
	<u>\$ 25,927,574</u>	<u>\$ 19,934,541</u>	<u>\$ 21,000,500</u>	<u>\$ 21,723,045</u>
<u>Disbursements</u>				
Electricity Purchases	\$ 13,778,054	\$ 12,289,471	\$ 12,850,000	13235500
Energy Efficiency Program Expenses	409,114	403,387	365,000	375950
Energy Efficiency Program Loan Transfers	248,850	27,650	-	0
Transmission System Operation	99,081	186,543	100,000	105000
Distribution System Operation	1,671,507	1,504,985	1,700,000	1751000
Street & Signal Light Operation	60,445	76,272	66,000	67980
Consumers' Acctng.& Meter Reading	463,469	475,403	482,000	496460
Administration & General Expenses	964,884	1,082,350	1,004,000	1034120
New York State Sales Tax	303,658	292,247	293,000	301790
Property Taxes	646,269	658,592	672,000	685440
Employee Benefits	852,644	972,776	1,054,000	1159400
Fixed Assets / Operating Property	2,173,932	3,882,959	1,623,000	1623000
Pmt.In Lieu of Taxes & Contributions to Vill.	218,460	207,460	218,460	105308
BAN & BOND Payments	482,941	674,103	660,131	612331
Loan Pmts.to NYPA (Elect.Vehs.& Weather.)	97,523	138,441	85,100	79901
Consumer Deposits (incls. Interest Exp.)	72,049	82,023	71,000	70000
Add'l. Balance Sheet Item Cash-Flows	72,372	(36,178)	(88,532)	\$ (20,475)
Change in Depreciation Funds	(91,572)	(51,708)	(317,200)	-270000
Change in Oper.Prop./BAN&BOND Funds	3,138,232	(3,262,013)	(144,959)	0
Change in Consumer Deposit Funds	11,273	21,436	7,500	\$ 10,340
Change in Electric Funds	254,389	308,342	300,000	300000
	<u>\$ 25,927,574</u>	<u>\$ 19,934,541</u>	<u>\$ 21,000,500</u>	<u>\$ 21,723,045</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

PART 1-A ESTIMATED ELECTRIC AND WATER UTILITY CASH-FLOWS

WATER UTILITY CASH-FLOWS

	ACTUAL <u>2010 - 2011</u>	ACTUAL <u>2011 - 2012</u>	ADOPTED <u>2012-2013</u>	PROPOSED <u>2012 - 2013</u>
<u>Receipts</u>				
Interest & Bank Fees	\$ 427	\$ 544	\$ 150	\$ 150
MCWA Lease Agreement Pmts.	53,606	52,256	48,506	47,475
Gain on Sale of Assets (Land)	-	166,300	131,300	131,300
Unclassified Rev.- Refunds	4	-	4	
	<u>\$ 54,037</u>	<u>\$ 219,100</u>	<u>\$ 179,960</u>	<u>\$ 178,925</u>
<u>Disbursements</u>				
Property Taxes	\$ 7,294	\$ 4,244	\$ 4,374	\$ 4,374
Employee Benefits	4,177	-	-	-
Land Disposal Costs	-	26,300	14,300	14,300
BOND Payments	53,606	52,256	48,506	47,475
Transfer of Surplus Funds to Village	-	-	-	-
Other Accts.Payable-Bond Exps.	-	-	-	-
Change in Water Funds	(11,040)	136,300	112,780	112,776
	<u>\$ 54,037</u>	<u>\$ 219,100</u>	<u>\$ 179,960</u>	<u>\$ 178,925</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE 7

DEBT SERVICE REQUIREMENTS

<u>TYPE OF DEBT TO BE PAID</u>	<u>GENERAL FUND</u>		
Serial Bonds			
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
DPW Building @ 4.169	65,000	55,155	120,155
Fire Halls Reconsturction @ 4.1077%	235,000	42,913	277,913
Ladder Truck	35,000	19,061	54,061
Total Serial Bonds	<u>\$ 335,000</u>	<u>\$ 117,128</u>	<u>\$ 452,128</u>

	<u>ELECTRIC FUND</u>		
Serial Bonds			
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Operations Center Replacement @ 4.134%	212,500	62,369	274,869
Equipment- Vehicle Replacements	110,000	6,956	116,956
Lawler Substation, Bucket Trucks, Derrick Digger@5%	155,000	113,306	268,306
Total Serial Bonds	<u>\$ 477,500</u>	<u>\$ 182,631</u>	<u>\$ 660,131</u>

	<u>WATER FUND</u>		
Serial Bond			
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Operations Center Replacement	<u>\$ 37,500</u>	<u>\$ 11,006</u>	<u>\$ 48,506</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

2013-2014 WAGE AND SALARY SCHEDULE

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
1	37.5 HOURLY	9.71	9.71	10.68	11.66	12.63	13.01	13.01	0.97
	40 HOURLY	9.10	9.10	10.02	10.93	11.84	12.20	12.20	0.91
	BIWEEKLY	728.23	728.23	801.27	874.23	947.31	975.69	975.69	73.04
	ANNUAL	18,934.00	18,934.00	20,833.00	22,730.00	24,630.00	25,368.00	25,368.00	1,899.00
1A	37.5 HOURLY	14.26	14.26	15.34	16.40	17.48	18.54	18.54	1.08
	40 HOURLY	13.37	13.37	14.38	15.37	16.39	17.38	17.38	1.01
	BIWEEKLY	1,069.31	1,069.31	1,150.50	1,229.85	1,311.23	1,390.46	1,390.46	81.19
	ANNUAL	27,802.00	27,802.00	29,913.00	31,976.00	34,092.00	36,152.00	36,152.00	2,111.00
2	37.5 HOURLY	14.66	15.40	16.13	16.86	17.59	18.32	19.05	0.73
	40 HOURLY	13.75	14.43	15.12	15.80	16.49	17.18	17.86	0.69
	BIWEEKLY	1,099.77	1,154.65	1,209.54	1,264.38	1,319.31	1,374.12	1,429.04	54.88
	ANNUAL	28,594.00	30,021.00	31,448.00	32,874.00	34,302.00	35,727.00	37,155.00	1,427.00
2A	37.5 HOURLY	14.88	15.62	16.36	17.11	17.85	18.58	19.32	0.74
	40 HOURLY	13.95	14.64	15.33	16.04	16.73	17.42	18.12	0.69
	BIWEEKLY	1,115.88	1,171.31	1,226.73	1,283.00	1,338.46	1,393.85	1,449.31	55.42
	ANNUAL	29,013.00	30,454.00	31,895.00	33,358.00	34,800.00	36,240.00	37,682.00	1,441.00
3	37.5 HOURLY	17.45	18.32	19.19	20.06	20.92	21.79	22.69	0.87
	40 HOURLY	16.36	17.18	17.99	18.80	19.62	20.43	21.27	0.81
	BIWEEKLY	1,309.12	1,374.12	1,439.19	1,504.27	1,569.35	1,634.35	1,701.42	65.08
	ANNUAL	34,037.00	35,727.00	37,419.00	39,111.00	40,803.00	42,493.00	44,237.00	1,692.00
4	37.5 HOURLY	20.19	21.19	22.23	23.23	24.26	25.26	26.24	24.26
	40 HOURLY	18.93	19.87	20.84	21.78	22.74	23.68	24.60	0.97
	BIWEEKLY	1,514.42	1,589.62	1,666.88	1,742.12	1,819.38	1,894.54	1,967.81	77.27
	ANNUAL	39,375.00	41,330.00	43,339.00	45,295.00	47,304.00	49,258.00	51,163.00	2,009.00
5	37.5 HOURLY	20.84	21.90	22.93	23.99	25.02	26.07	27.10	25.02
	40 HOURLY	19.54	20.53	21.50	22.49	23.45	24.44	25.41	0.97
	BIWEEKLY	1,563.23	1,642.46	1,719.73	1,799.04	1,876.31	1,955.58	2,032.81	77.27
	ANNUAL	40,644.00	42,704.00	44,713.00	46,775.00	48,784.00	50,845.00	52,853.00	2,009.00

2013-2014 WAGE AND SALARY SCHEDULE

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
6	37.5 HOURLY	21.98	23.09	24.18	25.29	26.37	27.48	28.59	1.09
	40 HOURLY	20.61	21.65	22.67	23.71	24.72	25.77	26.81	1.02
	BIWEEKLY	1,648.62	1,731.88	1,813.27	1,896.62	1,977.96	2,061.31	2,144.62	81.38
	ANNUAL	42,864.00	45,029.00	47,145.00	49,312.00	51,427.00	53,594.00	55,760.00	2,116.00
7	37.5 HOURLY	22.14	23.25	24.37	25.48	26.59	27.70	28.78	1.11
	40 HOURLY	20.76	21.80	22.84	23.89	24.93	25.97	26.99	1.04
	BIWEEKLY	1,660.81	1,744.12	1,827.46	1,910.92	1,994.19	2,077.50	2,158.85	83.35
	ANNUAL	43,181.00	45,347.00	47,514.00	49,684.00	51,849.00	54,015.00	56,130.00	2,167.00
8	37.5 HOURLY	23.25	24.42	25.59	26.75	27.92	29.08	30.22	1.14
	40 HOURLY	21.80	22.89	23.99	25.08	26.17	27.26	28.33	1.07
	BIWEEKLY	1,744.12	1,831.50	1,918.92	2,006.38	2,093.85	2,181.19	2,266.58	85.23
	ANNUAL	45,347.00	47,619.00	49,892.00	52,166.00	54,440.00	56,711.00	58,931.00	2,216.00
9	37.5 HOURLY	25.32	26.59	27.86	29.14	30.41	31.68	32.93	1.24
	40 HOURLY	23.73	24.93	26.12	27.32	28.51	29.70	30.87	1.16
	BIWEEKLY	1,898.69	1,994.19	2,089.73	2,185.31	2,280.77	2,376.35	2,469.81	93.19
	ANNUAL	49,366.00	51,849.00	54,333.00	56,818.00	59,300.00	61,785.00	64,215.00	2,423.00
10	37.5 HOURLY	25.91	27.21	28.51	29.82	31.12	32.42	33.66	1.27
	40 HOURLY	24.29	25.51	26.73	27.95	29.17	30.39	31.56	1.19
	BIWEEKLY	1,943.31	2,040.92	2,138.46	2,236.15	2,333.73	2,431.23	2,524.81	95.12
	ANNUAL	50,526.00	53,064.00	55,600.00	58,140.00	60,677.00	63,212.00	65,645.00	2,473.00
11	37.5 HOURLY	27.35	28.70	30.08	31.44	32.82	34.18	35.53	1.35
	40 HOURLY	25.64	26.91	28.20	29.48	30.77	32.04	33.31	1.26
	BIWEEKLY	2,051.15	2,152.73	2,256.35	2,358.04	2,461.73	2,563.35	2,665.04	101.12
	ANNUAL	53,330.00	55,971.00	58,665.00	61,309.00	64,005.00	66,647.00	69,291.00	2,629.00
12	37.5 HOURLY	22.79	25.42	28.05	30.68	33.31	35.94	38.54	2.56
	40 HOURLY	21.37	23.84	26.30	28.76	31.23	33.69	36.13	2.40
	BIWEEKLY	1,709.62	1,906.81	2,103.92	2,301.15	2,498.31	2,695.58	2,890.69	192.35
	ANNUAL	44,450.00	49,577.00	54,702.00	59,830.00	64,956.00	70,085.00	75,158.00	5,001.00

2013-2014 WAGE AND SALARY SCHEDULE

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
13	37.5 HOURLY	29.92	31.41	32.90	34.39	35.89	37.38	38.89	1.45
	40 HOURLY	28.05	29.45	30.85	32.25	33.64	35.04	36.46	1.36
	BIWEEKLY	2,244.27	2,356.04	2,467.81	2,579.62	2,691.42	2,803.23	2,917.12	109.08
	ANNUAL	58,351.00	61,257.00	64,163.00	67,070.00	69,977.00	72,884.00	75,845.00	2,836.00
14	37.5 HOURLY	31.01	32.55	34.10	35.64	37.17	38.73	40.30	1.51
	40 HOURLY	29.07	30.52	31.97	33.41	34.85	36.31	37.78	1.41
	BIWEEKLY	2,325.58	2,441.38	2,557.31	2,673.19	2,787.96	2,904.85	3,022.77	113.08
	ANNUAL	60,465.00	63,476.00	66,490.00	69,503.00	72,487.00	75,526.00	78,592.00	2,940.00
15	37.5 HOURLY	31.55	33.12	34.69	36.26	37.84	39.41	41.01	1.53
	40 HOURLY	29.58	31.05	32.52	34.00	35.47	36.95	38.45	1.44
	BIWEEKLY	2,366.19	2,484.12	2,601.96	2,719.85	2,837.77	2,955.69	3,075.62	115.04
	ANNUAL	61,521.00	64,587.00	67,651.00	70,716.00	73,782.00	76,848.00	79,966.00	2,991.00
16	37.5 HOURLY	32.50	34.12	35.75	37.38	39.00	40.63	42.26	1.59
	40 HOURLY	30.47	31.99	33.52	35.04	36.56	38.09	39.61	1.49
	BIWEEKLY	2,437.31	2,559.35	2,681.23	2,803.23	2,925.19	3,047.15	3,169.15	118.92
	ANNUAL	63,370.00	66,543.00	69,712.00	72,884.00	76,055.00	79,226.00	82,398.00	3,092.00
17	37.5 HOURLY	33.64	35.32	37.00	38.68	40.36	42.04	43.72	1.64
	40 HOURLY	31.53	33.11	34.69	36.26	37.83	39.41	40.99	1.54
	BIWEEKLY	2,522.69	2,648.69	2,774.85	2,900.81	3,026.77	3,152.85	3,278.88	122.92
	ANNUAL	65,590.00	68,866.00	72,146.00	75,421.00	78,696.00	81,974.00	85,251.00	3,196.00
18	37.5 HOURLY	33.91	35.62	37.30	39.00	40.68	42.39	44.10	1.65
	40 HOURLY	31.79	33.39	34.96	36.56	38.14	39.74	41.34	1.55
	BIWEEKLY	2,543.08	2,671.19	2,797.15	2,925.19	3,051.23	3,179.31	3,307.31	124.00
	ANNUAL	66,120.00	69,451.00	72,726.00	76,055.00	79,332.00	82,662.00	85,990.00	3,224.00
19	37.5 HOURLY	37.38	39.25	41.12	42.99	44.86	46.73	48.57	1.82
	40 HOURLY	35.04	36.79	38.55	40.30	42.05	43.81	45.54	1.71
	BIWEEKLY	2,803.23	2,943.58	3,083.81	3,224.12	3,364.23	3,504.50	3,642.81	136.85
	ANNUAL	72,884.00	76,533.00	80,179.00	83,827.00	87,470.00	91,117.00	94,713.00	3,558.00

2013-2014 WAGE AND SALARY SCHEDULE

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
20	37.5 HOURLY	39.27	41.25	43.20	45.18	47.13	49.11	51.06	1.92
	40 HOURLY	36.82	38.67	40.50	42.36	44.19	46.04	47.87	1.80
	BIWEEKLY	2,945.54	3,093.96	3,240.31	3,388.69	3,535.04	3,683.50	3,829.81	143.69
	ANNUAL	76,584.00	80,443.00	84,248.00	88,106.00	91,911.00	95,771.00	99,575.00	3,736.00
21	37.5 HOURLY	41.14	43.20	45.26	47.32	49.38	51.44	53.48	2.03
	40 HOURLY	38.57	40.50	42.44	44.37	46.30	48.23	50.13	1.90
	BIWEEKLY	3,085.85	3,240.31	3,394.81	3,549.27	3,703.81	3,858.35	4,010.73	152.35
	ANNUAL	80,232.00	84,248.00	88,265.00	92,281.00	96,299.00	100,317.00	104,279.00	3,961.00
22	37.5 HOURLY	43.01	45.18	47.32	49.49	51.63	53.79	55.92	2.10
	40 HOURLY	40.33	42.36	44.37	46.40	48.41	50.43	52.42	1.97
	BIWEEKLY	3,226.12	3,388.69	3,549.27	3,711.92	3,872.54	4,034.08	4,193.69	157.65
	ANNUAL	83,879.00	88,106.00	92,281.00	96,510.00	100,686.00	104,886.00	109,036.00	4,099.00
23	37.5 HOURLY	46.19	48.49	50.79	53.10	55.40	57.71	60.04	2.25
	40 HOURLY	43.30	45.46	47.62	49.78	51.94	54.10	56.28	2.11
	BIWEEKLY	3,463.88	3,636.69	3,809.50	3,982.31	4,155.04	4,327.96	4,502.69	168.58
	ANNUAL	90,061.00	94,554.00	99,047.00	103,540.00	108,031.00	112,527.00	117,070.00	4,383.00
24	37.5 HOURLY	47.70	50.09	52.47	54.86	57.24	59.63	62.01	2.33
	40 HOURLY	44.72	46.96	49.19	51.43	53.67	55.90	58.14	2.18
	BIWEEKLY	3,577.69	3,756.65	3,935.50	4,114.38	4,293.31	4,472.19	4,650.96	174.50
	ANNUAL	93,020.00	97,673.00	102,323.00	106,974.00	111,626.00	116,277.00	120,925.00	4,537.00

*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
TREE BOARD**

MEMORANDUM

To: The Village Mayor and Board of Trustees
From: Village Tree Board
Date: April 3, 2013
Subject: Annual Tree Plan for 2013

The Village Tree Board recommends for your adoption the following Annual Tree Plan for 2013, in accordance with Section 49A-6 of the Village Code. We would be happy to respond to questions that members of the Village Board may have.

Tree Trimming/Removal – The Tree Board again maintains that most of our resources should continue to focus on caring for existing village trees. This work, based on updated inventories and assessments done by tree management unit, involves tree removals, safety trimming, routine trimming, and crown reductions. The work is performed by DPW staff and a selected tree contractor.

Tree Inventory/Assessment – An updated tree inventory and assessment is planned for tree management unit #6 (Village parks, parking lots, cemeteries). This work is accomplished with the help of a contracted arborist, and identifies the highest priority tree trimming/removal work to be done in Unit #6.

Emerald Ash Borer (EAB) – The EAB, a ash tree-killing insect, is currently present in our County. While the EAB cannot be stopped, we hopefully can mitigate at least some of the damage through continued implementation of our EAB Management Plan. This year we would intend to remove another 10-15 trees scheduled on our removal list.

Tree Planting – This year's program will include 25 trees to be planted on High Street to complete the improvement project on that street. These new trees will be funded in part by a \$5,565 State matching grant, with our Village's OCED providing the matching funds. In addition to High Street, we will plant roughly 30 new or replacement trees elsewhere in the Village. Tree species are selected from an approved list (which now excludes ash trees), and purchased through a public bid contract.

Arbor Day Celebration – Arbor Day will be celebrated nationally on April 26th this year, and the Tree Board intends to host an Arbor Day event on that day. We celebrate Arbor Day each year to raise awareness and appreciation of our “village forest”, and also to comply with Tree City USA program requirements.

In implementing this Annual Tree Plan, the Tree Board wishes to acknowledge the continual efforts of the Village’s DPW staff, under the leadership of Foreman Paul Feeley, to care for our Village trees in a most cost-effective manner. Our trees are a precious resource of our Village, contributing to the quality of life we enjoy in Fairport.

Submitted by the Members of the Village Tree Board: Ken Rohr (Chairman), Kathy Clark, Kaitlin Doty, Pamela Kott (Secretary), and Zakery Steele.

**VILLAGE OF FAIRPORT
TREE BOARD**

MEMORANDUM

To: The Village Mayor and Trustees
From: Village of Fairport Tree Board
Date: April 3, 2013
Subject: Arbor Day Celebration for 2013

The Village Tree Board respectfully requests that Mayor May proclaim Friday April 26th as Arbor Day in the Village of Fairport. This is the date designated by the Arbor Day Foundation to celebrate Arbor Day across the country.

The Tree Board is planning a celebration event to be held on High Street where our Village DPW will plant the first of 25 new trees to be planted on High Street. The tree plantings are being funded through a NYS Department of Environmental Conservation matching grant. An annual Arbor Day celebration, such as the one planned, is a requirement of the Tree City USA award program.

We hope that all members of the Village Board will be able to join us at our Arbor Day event, beginning at 4:00 PM on April 26th. The entire Village community is welcome and encouraged to attend as well.

Submitted by the Members of the Village Tree Board: Ken Rohr (Chairman), Kathy Clark, Kaitlin Doty, Pamela Kott (Secretary), and Zakery Steele.

MOONLIGHT CREAMERY LLC
36 WEST AVENUE
SUITE #2
FAIRPORT, NY 14450
585-738-5838

March 25, 2013

Village of Fairport
Fairport Village Board
31 South Main Street
Fairport, NY 14450

RECEIVED
MAR 27 2013
VILLAGE OF FAIRPORT

(Re: Moonlight Concert Series)

Dear Village Board:

Thank you for your approval of last years Moonlight Concert Series.

We would like to request your approval for the Moonlight Concert Series to be performed in the Gazebo again this year 2013. We request Saturday June 8th , 15th, 22nd, 29th and July 13th and 27th from 7:30pm to 9:00pm each of these 6 dates.

The music would be similar to last year with a mix of Classical, Country, Rock, Jazz, and Acoustical. If you have any questions or need more information please give me a call.

Sincerely,



Jeffrey Seidel
Member-Moonlight Creamery LLC

SERVICE CONTRACT AGREEMENT

This AGREEMENT made this _____ day of _____, 2013 is between the parties; the Village of Fairport ("VOF"), a municipal corporation with offices at 31 South Main Street, Fairport, New York 14450; the Village of Fairport Industrial Development Corporation ("VOFIDA"), an industrial development agency and public benefit corporation created pursuant to NY GML Section 910-B, and to benefit the Village of Fairport and the residents thereof; the Village of Fairport Urban Renewal Agency ("VOFURA"), an urban renewal agency and public benefit corporation created pursuant to NY GML Section 625 and to plan and undertake projects in the VOF; and the Village of Fairport Local Development Corporation ("VOFLDC"), a not-for-profit corporation pursuant to Section 1411 of the NY NFPCL and to serve as a supporting organization of the VOF.

WHEREAS, the VOFIDA, VOFURA and VOFLDC are empowered and desire to provide, among other things, economic development, infrastructure development and housing improvement activities and services for the benefit of the VOF and residents thereof, and

WHEREAS, the VOF desires to maximize the provision of services on its behalf and that of its residents.

NOW THEREFORE THE PARTIES AGREE;

1. The VOFIDA shall use its offices and resources to advance the economic development and other interests of the VOF and its residents, including by:
 - Use of the VOFIDA ability to enter into Payment-in-Lieu-of-Taxes, Land Leases and commercial loans to increase commercial activity in the VOF,
 - Use of the VOFIDA to perform and advance the VOF Comprehensive Planning and other municipal studies such as those related to planning, local water front development,

marketing, land use, business retention, business expansion, business attraction and similar efforts.

- Use of the VOFIDA corporate abilities to finance and perform infrastructure development projects within the VOF.
2. The VOFURA shall use its offices and resources to advance the housing and other interests of the VOF and its residents, including by:
- Serving as the designated agent of the VOF to administer the VOF Section 8 Housing Program and contracts,
 - Administering a grant and loan program to enhance and preserve the housing stock of the VOF,
 - Performing, consistent with the VOF Comprehensive Plan and other VOF Goals, Community Development activities including applying for grants and providing necessary matching funds to improve the infrastructure of the VOF.
3. The VOFLDC shall use its offices and resources to advance the interests of the VOF and its residents, including by:
- Conducting Tourism Marketing on a regional, national and international level, by representation at events, procurement of marketing media and preparation of promotional packages for visitors publicizing the VOF and merchant services,
 - Promotion and Expansion of Canal Activities to include administering the dockmaster program, by being the primary VOF representative to the NYS Canal Corporation and other canal-related organizations,
 - Performing and financing property redevelopment activities consistent with the needs of the VOF.

4. The VOF, VOFIDA, VOFURA and VOFLDC shall negotiate annually financial terms related to reimbursement for property taxes foregone, agency tenancy in the Village Hall, and such other financial agreements as shall be mutually desirable and beneficial.

IN WITNESS WHEREOF, the parties have executed this Agreement on the day and year first above written.

Frederick H. May, VOF Mayor

James Unckless, VOFIDA Chairman

James Unckless, VOFURA Chairman

James Unckless, VOFLDC Chairman



2013-2014 BUDGET

TABLE OF CONTENTS

	PAGE
EXHIBIT A GENERAL FUND BUDGET SUMMARY	2
BUDGET DETAIL	
SCHEDULE	
1 GENERAL FUND APPROPRIATIONS	3
2 GENERAL FUND ESTIMATED REVENUES	10
3 SPECIAL RESERVE ESTIMATED BALANCES	14
4 ESTIMATED CASH SURPLUS PRESENT YEAR	15
5 SALARIES AND WAGES - ALL FUNDS	16
6 ELECTRIC AND WATER REVENUE AND EXPENSE	18
7 DEBT SERVICE REQUIREMENTS	20
8 WAGE AND SALARY SCHEDULE	21

VILLAGE OF FAIRPORT
2013-2014
GENERAL FUND BUDGET SUMMARY

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
APPROPRIATIONS	5,637,207	5,837,759	6,111,613	6,868,865	6,692,481
Less:					
Estimated Revenues, Other than the Real Estate Taxes	3,351,355	3,402,134	3,470,082	3,725,604	3,634,420
Appropriated Fund Balance	158,950	175,000	200,000	235,000	200,000
Appropriated Reserve					
Land and Buildings Reserve			25,000		
Cable Access TV					
DPW Equipment					51,000
Fire Department Rolling Stock			20,000	400,000	48,000
Street & Sewer Reserve		37,500		62,000	
Water Fund Contribution			50,000	30,000	
Greenvale Contribution			984		
Capital Fund Contribution			77,800	77,800	
Total Revenue Other Sources	3,510,305	3,614,634	3,843,866	4,530,404	3,933,420
TAXES NEEDED:	2,126,902	2,223,125	2,267,747	2,338,461	2,759,061
Less					
PRIOR YEAR TAXES ON FORMERLY EXEMPT PROPERTY	1,975		1,355	1,585	
OMITTED TAXES-recovery of Accts. Receivable				400	
TAX LEVY FOR BUDGETARY PURPOSES	2,124,927	2,223,125	2,266,392	2,336,876	2,759,061
MEMO: 2% Tax Cap Levy			2,353,506	2,425,280	
NET AMOUNT OF TAXES ON WHICH TO FIGURE TAX RATE	2,124,927	2,223,125	2,266,392	2,336,876	2,759,061
TOTAL ASSESSED VALUATION	346,035,846	362,027,061	361,835,961	364,035,731	364,035,731
TAX RATE PER \$1,000 OF ASSESSED VALUATION	6.14077	6.14077	6.26359	6.41936	7.57909
% Increase over prior year	1.91%	0.00%	2.00%	2.49%	18.07%

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
<u>LEGISLATIVE</u>				
BOARD OF TRUSTEES				
A1010.1 Personal Services	\$ 34,390	\$ 34,096	\$ 34,948	\$ 35,996
A1010.2 Equipment				
A1010.4 Contractual Expenses	<u>14,970</u>	<u>16,450</u>	<u>15,500</u>	<u>15,965</u>
<u>TOTAL LEGISLATIVE</u>	<u>\$ 49,360</u>	<u>\$ 50,546</u>	<u>\$ 50,448</u>	<u>\$ 51,961</u>
<u>JUDICIAL</u>				
VILLAGE JUSTICE				
A1110.1 Personal Services	\$ 68,461	\$ 70,590	\$ 72,608	\$ 74,786
A1110.2 Equipment		500	615	633
A1110.4 Contractual Expenses	<u>14,944</u>	<u>15,100</u>	<u>15,653</u>	<u>16,123</u>
<u>TOTAL JUDICIAL</u>	<u>\$ 83,405</u>	<u>\$ 86,190</u>	<u>\$ 88,876</u>	<u>\$ 91,542</u>
<u>EXECUTIVE</u>				
MAYOR				
A1210.1 Personal Services	\$ 13,758	\$ 13,640	\$ 13,981	\$ 14,400
A1210.4 Contractual Expenses	<u>2,786</u>	<u>3,800</u>	<u>4,414</u>	<u>4,546</u>
<u>TOTAL</u>	<u>\$ 16,544</u>	<u>\$ 17,440</u>	<u>\$ 18,395</u>	<u>\$ 18,947</u>
<u>MUNICIPAL EXECUTIVE</u>				
A1230.1 Personal Services	\$ 106,240	\$ 111,923	\$ 113,066	\$ 116,458
A1230.4 Contractual Expenses	<u>1,211</u>	<u>2,000</u>	<u>1,950</u>	<u>2,009</u>
<u>TOTAL</u>	<u>\$ 107,451</u>	<u>\$ 113,923</u>	<u>\$ 115,016</u>	<u>\$ 118,466</u>
<u>TOTAL EXECUTIVE</u>	<u>\$ 123,995</u>	<u>\$ 131,363</u>	<u>\$ 133,411</u>	<u>\$ 137,413</u>
<u>FINANCE</u>				
CLERK-TREASURER				
A1325.1 Personal Services	\$ 193,894	\$ 197,993	\$ 202,810	\$ 208,894
A1325.2 Equipment	1,170	1,000	1,000	1,030
A1325.4 Contractual Expenses	<u>28,976</u>	<u>39,900</u>	<u>40,900</u>	<u>42,127</u>
<u>TOTAL FINANCE</u>	<u>\$ 224,040</u>	<u>\$ 238,893</u>	<u>\$ 244,710</u>	<u>\$ 252,051</u>
<u>STAFF</u>				
LAW				
A1420.4 Contractual Expenses	<u>\$ 20,026</u>	<u>\$ 35,000</u>	<u>\$ 30,000</u>	<u>\$ 35,000</u>
<u>PERSONNEL</u>				
A1430.4 Contractual Expenses	<u>\$ 4,337</u>	<u>\$ 4,625</u>	<u>\$ 4,725</u>	<u>\$ 4,869</u>
<u>ENGINEER</u>				
A1440.4 Contractual Expenses	<u>\$ 7,350</u>	<u>\$ 15,000</u>	<u>\$ 10,000</u>	<u>\$ 10,002</u>
<u>TOTAL STAFF</u>	<u>\$ 31,713</u>	<u>\$ 54,625</u>	<u>\$ 44,725</u>	<u>\$ 49,871</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
<u>SHARED SERVICES</u>				
BUILDINGS				
A1620.1 Personal Services	\$ 30,522	\$ 29,167	\$ 32,703	\$ 33,684
A1620.2 Equipment	-	20,000	10,000	15,000
A1620.4 Contractual Expenses	<u>26,375</u>	<u>16,820</u>	<u>16,690</u>	<u>17,191</u>
TOTAL	\$ <u>56,897</u>	\$ <u>65,987</u>	\$ <u>59,393</u>	\$ <u>65,875</u>
CENTRAL GARAGE				
A1640.1 Personal Services	\$ 66,150	\$ 67,832	\$ 69,245	\$ 71,322
A1640.2 Equipment	1,063	1,250	1,400	1,442
A1640.4 Contractual Expenses	<u>34,733</u>	<u>31,400</u>	<u>41,200</u>	<u>42,436</u>
TOTAL	\$ <u>101,946</u>	\$ <u>100,482</u>	\$ <u>111,845</u>	\$ <u>115,200</u>
INFORMATION TECHNOLOGY				
A1680.4 Contractual Expenses	\$ <u>22,500</u>	\$ <u>22,500</u>	\$ <u>25,000</u>	\$ <u>25,002</u>
<u>TOTAL SHARED SERVICES</u>	\$ <u>181,343</u>	\$ <u>188,969</u>	\$ <u>196,238</u>	\$ <u>206,077</u>
<u>SPECIAL ITEMS</u>				
A1910.4 Unallocated Insurance	\$ 59,317	\$ 65,000	\$ 62,500	\$ 64,375
A1920.4 Municipal Association Dues	3,686	4,120	4,500	4,635
A1930.4 Judgments & Claims	15,000	7,500	5,000	5,150
Taxes & Assessments on Village				
A1950.4 Property	3,154	3,200	3,900	4,017
A1990.4 Contingent Account	<u>-</u>	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
<u>TOTAL SPECIAL ITEMS</u>	\$ <u>81,157</u>	\$ <u>129,820</u>	\$ <u>120,900</u>	\$ <u>128,177</u>
<u>TOTAL GOVERNMENT</u>	\$ <u>775,013</u>	\$ <u>880,406</u>	\$ <u>879,308</u>	\$ <u>917,093</u>
<u>PUBLIC SAFETY</u>				
POLICE DEPARTMENT				
A3120.1 Personal Services	\$ 953,729	\$ 957,804	\$ 982,845	\$ 1,012,330
A3120.2 Equipment	36,165	31,850	1,300	38,000
A3120.4 Contractual Expenses	<u>57,898</u>	<u>64,838</u>	<u>75,290</u>	<u>77,549</u>
TOTAL	\$ <u>1,047,792</u>	\$ <u>1,054,492</u>	\$ <u>1,059,435</u>	\$ <u>1,127,879</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
FIRE DEPARTMENT				
A3410.1 Personal Services	\$ 57,930	\$ 60,383	\$ 61,245	\$ 63,082
A3410.2 Equipment	76,522	125,000	593,104	148,000
A3410.4 Contractual Expenses	<u>151,915</u>	<u>157,800</u>	<u>167,650</u>	<u>172,680</u>
TOTAL	\$ <u>286,367</u>	\$ <u>343,183</u>	\$ <u>821,999</u>	\$ <u>383,762</u>
A3411.4 TRAINING FACILITY	\$ <u>56,150</u>	\$ <u>57,840</u>	\$ <u>58,997</u>	\$ <u>60,767</u>
TOTAL FIRE	\$ <u>342,517</u>	\$ <u>401,023</u>	\$ <u>880,996</u>	\$ <u>444,529</u>
CONTROL OF ANIMALS				
A3510.4 Contractual Expenses	\$	\$ <u>200</u>	\$	\$
SAFETY INSPECTION				
A3620.1 Personal Services	\$ 83,966	\$ 86,164	\$ 88,473	\$ 91,127
A3620.2 Equipment	638	1,500	1,000	1,030
A3620.4 Contractual Expenses	<u>4,651</u>	<u>7,050</u>	<u>8,750</u>	<u>9,013</u>
TOTAL	\$ <u>89,255</u>	\$ <u>94,714</u>	\$ <u>98,223</u>	\$ <u>101,170</u>
<u>TOTAL PUBLIC SAFETY</u>	\$ <u>1,479,563</u>	\$ <u>1,550,428</u>	\$ <u>2,038,654</u>	\$ <u>1,673,578</u>
<u>TRANSPORTATION</u>				
STREET ADMINISTRATION				
A5010.1 Personal Services	\$ 104,449	\$ 103,668	\$ 91,314	\$ 94,053
A5010.2 Equipment	-	-	-	-
A5010.4 Contractual Expenses	<u>1,325</u>	<u>5,370</u>	<u>6,850</u>	<u>7,056</u>
TOTAL	\$ <u>105,774</u>	\$ <u>109,038</u>	\$ <u>98,164</u>	\$ <u>101,109</u>
STREET MAINTENANCE				
A5110.1 Personal Services	\$ 168,787	\$ 136,956	\$ 129,619	\$ 133,508
A5110.2 Equipment	30,562	30,460	-	-
A5110.4 Contractual Expenses	<u>94,148</u>	<u>86,140</u>	<u>88,250</u>	<u>90,898</u>
TOTAL	\$ <u>293,497</u>	\$ <u>253,556</u>	\$ <u>217,869</u>	\$ <u>224,405</u>
PERMANENT IMPROVEMENTS				
A5112.2 Equipment	\$ <u>86,261</u>	\$ <u>117,490</u>	\$ <u>102,346</u>	\$ <u>125,000</u>
SNOW REMOVAL				
A5142.1 Personal Services	\$ 180,874	\$ 193,091	\$ 193,837	\$ 199,652
A5142.2 Equipment	8,003	144,850	-	176,000
A5142.4 Contractual Expenses	<u>20,081</u>	<u>55,730</u>	<u>64,150</u>	<u>66,075</u>
TOTAL	\$ <u>208,958</u>	\$ <u>393,671</u>	\$ <u>257,987</u>	\$ <u>441,727</u>
STREET LIGHTING				
A5182.4 Contractual Expenses	\$ <u>186,216</u>	\$	\$ <u>186,500</u>	\$ <u>192,095</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
SIDEWALKS				
A5410.1 Personal Services	\$ 21,907	\$ 20,813	\$ 23,200	\$ 23,896
A5410.4 Contractual Expenses	<u>35,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,450</u>
TOTAL	\$ <u>56,907</u>	\$ <u>35,813</u>	\$ <u>38,200</u>	\$ <u>39,346</u>
OFF STREET PARKING				
A5650.1 Personal Services	\$ 16,056	\$ 16,727	\$ 15,580	\$ 16,047
A5650.2 Equipment				
A5650.4 Contractual Expenses	<u>4,855</u>	<u>25,800</u>	<u>12,405</u>	<u>12,777</u>
TOTAL	\$ <u>20,911</u>	\$ <u>42,527</u>	\$ <u>27,985</u>	\$ <u>28,825</u>
<u>TOTAL TRANSPORTATION</u>	\$ <u>958,524</u>	\$ <u>952,095</u>	\$ <u>929,051</u>	\$ <u>1,152,506</u>
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>				
PUBLICITY				
A6410.4 Contractual Expenses	\$ <u>5,633</u>	\$ <u>9,500</u>	\$ <u>9,500</u>	\$ <u>9,500</u>
PROGRAMS FOR THE AGING				
A6772.4 Contractual Expenses	\$ <u>3,500</u>	\$ <u>3,500</u>	\$ <u>3,500</u>	\$ <u>3,500</u>
ECONOMIC DEVELOPMENT				
A6989.4 Contractual Expenses	\$ <u>11,000</u>	\$ <u>11,000</u>	\$ <u>11,000</u>	\$ <u>11,000</u>
<u>TOTAL ECONOMIC ASSISTANCE</u>	\$ <u>20,133</u>	\$ <u>24,000</u>	\$ <u>24,000</u>	\$ <u>24,000</u>
<u>CULTURE AND RECREATION</u>				
PARKS				
A7110.1 Personal Services	\$	\$ 21,035	\$ 22,319	\$ 22,989
A7110.2 Equipment		7,750	350	
A7110.4 Contractual Expenses	<u>3,537</u>	<u>4,450</u>	<u>5,000</u>	<u>5,150</u>
TOTAL	\$ <u>3,537</u>	\$ <u>33,235</u>	\$ <u>27,669</u>	\$ <u>28,139</u>
PLAYGROUNDS & REC. CENTERS				
A7140.1 Personal Services	\$ 20,425	\$ 19,004	\$ 20,122	\$ 20,726
A7140.2 Equipment			40,000	
A7140.4 Contractual Expenses	<u>19,014</u>	<u>47,900</u>	<u>26,000</u>	<u>26,780</u>
TOTAL	\$ <u>39,439</u>	\$ <u>66,904</u>	\$ <u>86,122</u>	\$ <u>47,506</u>
SPECIAL RECREATIONAL FACILITIES				
A7180.1 Personal Services	\$ 8,775	\$ 12,020	\$ 12,198	\$ 12,564
A7180.4 Contractual Expenses	<u>2,259</u>	<u>3,000</u>	<u>3,000</u>	<u>3,090</u>
TOTAL	\$ <u>11,034</u>	\$ <u>15,020</u>	\$ <u>15,198</u>	\$ <u>15,654</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
MUSEUM				
A7450.4 Contractual Expenses	\$	\$ 2,000	\$ 2,000	\$ 2,002
CELEBRATIONS				
A7550.1 Personal Services	\$	\$ 6,225	\$ 6,890	\$ 7,097
A7550.4 Contractual Expenses	1,342	1,775	1,000	1,030
TOTAL	\$ 1,342	\$ 8,000	\$ 7,890	\$ 8,127
OTHER CULTURE & REC.				
A.7989.1 Personal Services	\$ 9,674	\$ 9,002	\$ 3,000	\$ 3,090
A7989.2 Equipment	449			
A7989.4 Contractual Expenses	3,428	5,275	2,200	2,266
TOTAL	\$ 13,551	\$ 14,277	\$ 5,200	\$ 5,356
<u>TOTAL CULTURE AND RECREATION</u>	<u>\$ 68,902</u>	<u>\$ 139,435</u>	<u>\$ 144,079</u>	<u>\$ 106,783</u>
HOME AND COMMUNITY SERVICES				
ZONING				
A8010.1 Personal Services	\$ 19,686	\$ 19,726	\$ 17,576	\$ 18,103
A8010.4 Contractual Expenses	9,608	10,250	10,558	10,875
TOTAL	\$ 29,294	\$ 29,976	\$ 28,134	\$ 28,978
PLANNING				
A8020.1 Personal Services	\$ 19,046	\$ 19,219	\$ 17,076	\$ 17,588
A8020.4 Contractual Expenses	5,701	8,450	8,554	8,811
TOTAL	\$ 24,747	\$ 27,669	\$ 25,630	\$ 26,399
HISTORIC PRESERVATION				
A8030.1 Personal Services	\$ 725	\$ 1,020	\$ 6,429	\$ 6,622
A8030.4 Contractual Expenses	7,454	4,250	6,000	6,180
TOTAL	\$ 8,179	\$ 5,270	\$ 12,429	\$ 12,802
SANITARY SEWERS				
A8120.1 Personal Services	\$ 33,996	\$ 33,960	\$ 36,231	\$ 37,318
.8120.2 Equipment			38,600	
A8120.4 Contractual Expenses	11,741	16,600	23,160	23,855
TOTAL	\$ 45,737	\$ 50,560	\$ 97,991	\$ 61,173
REFUSE COLLECTION & DISPOSAL				
A8160.1 Personal Services	\$ 185,872	\$ 210,221	\$ 224,711	\$ 231,452
A8160.2 Equipment	170,228	-	160,000	
A8160.4 Contractual Expenses	158,433	162,870	166,025	171,006
TOTAL	\$ 514,533	\$ 373,091	\$ 550,736	\$ 402,458

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1
APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
STREET CLEANING				
A8170.1 Personal Services	\$ 16,040	\$ 15,316	\$ 13,628	\$ 14,037
A8170.2 Equipment	-	-	-	-
A8170.4 Contractual Expenses	7,055	5,025	7,750	7,983
TOTAL	\$ 23,095	\$ 20,341	\$ 21,378	\$ 22,019
COMMUNITY BEAUTIFICATION				
A8510.1 Personal Services			1,870	1,926
A8510.4 Contractual Expenses	153	1,000	1,000	1,030
	\$ 153	\$ 1,000	\$ 2,870	\$ 2,956
DRAINAGE				
A8540.1 Personal Services	\$ 20,658	\$ 19,539	\$ 20,286	\$ 20,895
A8540.4 Contractual Expenses	11,398	12,050	10,450	10,764
TOTAL	\$ 32,056	\$ 31,589	\$ 30,736	\$ 31,658
SHADE TREES				
A8560.1 Personal Services	\$ 12,455	\$ 11,699	\$ 11,767	\$ 12,120
A8560.2 Equipment	780	975	975	1,004
A8560.4 Contractual Expenses	35,363	30,000	35,200	36,256
TOTAL	\$ 48,598	\$ 42,674	\$ 47,942	\$ 49,380
CEMETERIES				
A8810.1 Personal Services	\$ 12,200	\$ -	\$ -	\$ -
A8810.4 Contractual Expenses	1,440	5,400	5,000	5,150
TOTAL	\$ 13,640	\$ 5,400	\$ 5,000	\$ 5,150
OTHER HOME & COMMUNITY SERVICES				
A8989.4 Contractual Expenses	\$ 353	\$ 500	\$ 515	\$ 517
TOTAL HOME & COMMUNITY SERVICES	\$ 740,385	\$ 588,070	\$ 823,361	\$ 643,490
EMPLOYEE BENEFITS				
A9010.8 State Retirement	\$ 261,711	\$ 310,000	\$ 305,000	\$ 356,850
A9015.8 Police & Fire Retirement	167,314	200,000	221,000	258,570
A9030.8 Social Security	180,600	192,961	196,080	201,962
A9040.8 Workers Compensation Insurance	191,441	210,000	233,506	256,857
A9050.8 Unemployment Ins.	-	-	26,235	-
A9060.8 Hospital & Medical Ins.	394,845	426,600	460,000	515,200
A9089.8 Other Employee Benefits	12,842	15,487	15,812	16,286
TOTAL EMPLOYEE BENEFITS	\$ 1,208,753	\$ 1,355,048	\$ 1,457,633	\$ 1,605,725

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE - 1

APPROPRIATIONS - GENERAL FUND

	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
DEBT SERVICE				
SERIAL BONDS:				
A9710.6 Principal	\$ 298,000	\$ 335,000	\$ 335,000	\$ 355,000
A9710.7 Interest	<u>126,194</u>	<u>117,129</u>	<u>105,279</u>	<u>94,305</u>
TOTAL	\$ <u>424,194</u>	\$ <u>452,129</u>	\$ <u>440,279</u>	\$ <u>449,305</u>
 TOTAL DEBT SERVICE	 \$ <u>424,194</u>	 \$ <u>452,129</u>	 \$ <u>440,279</u>	 \$ <u>449,305</u>
 TRANSFER TO RESERVES				
Debt Service Reserve	32,498			
DPW Rolling Stock				
Land & Building	\$ 30,000	\$	\$	\$
Rolling Fire	220,000	100,000	120,000	100,000
Fire Personnel Equip	20,000	20,000	12,500	20,000
Street & Sewer	120,000	50,000		
Worker's Compensation				
CATV	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TO RESERVES	\$ <u>422,498</u>	\$ <u>170,000</u>	\$ <u>132,500</u>	\$ <u>120,000</u>
 GRAND TOTAL GENERAL FUND APPROPRIATIONS	 \$ <u><u>6,097,967</u></u>	 \$ <u><u>6,111,613</u></u>	 \$ <u><u>6,868,865</u></u>	 \$ <u><u>6,692,481</u></u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

GENERAL FUND ESTIMATED REVENUES - EXCLUDING PROPERTY TAX

	ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
<u>OTHER TAX ITEMS</u>				
A1081 Other Payments In Lieu of Taxes	\$ 325,507	\$ 283,580	\$ 223,918	\$ 223,918
A1090 Interest and Penalty on Real Property Tax	7,589	5,400	5,300	5,000
TOTAL	\$ 333,096	\$ 288,980	\$ 229,218	\$ 228,918
<u>NON-PROPERTY TAX ITEMS</u>				
A1120 Sales Tax Distribution	\$ 1,382,403	\$ 1,387,600	\$ 1,425,000	\$ 1,425,000
A1130 Utilities Gross Receipts Tax	30,593	35,000	28,000	28,000
A1170 Franchise Taxes	84,231	85,000	83,000	82,500
TOTAL	\$ 1,497,227	\$ 1,507,600	\$ 1,536,000	\$ 1,535,500
<u>DEPARTMENTAL INCOME</u>				
A1230 Clerk-Treasurer	\$ 2,895	\$ 2,600	\$ 2,600	\$ 2,600
A1550 Public Pound Charges		-		
A1560 Safety Inspection Fees	725	500	400	400
A1589 Other Public Safety	1,844	1,000	800	800
A2001 Parks & Recreation Fees	5,265	4,500	3,500	3,500
A2025 Special Rec Facility Fees	19,018	18,075	17,000	18,000
A2110 Zoning Fees	935	700	800	800
A2115 Planning Board Fees	145	400	800	800
A2122 Sewer Charges	37	-		
A2192 Cemetery Services		-	-	-
TOTAL	\$ 30,864	\$ 27,775	\$ 25,900	\$ 26,900
<u>INTERGOVERNMENTAL CHARGES</u>				
A2262 Fire Protection Town	\$ 843,521	\$ 916,100	\$ 874,600	\$ 896,465
A2374 Sewer Services	37,849	37,000	38,000	38,500
A2389 Other Services	4,890	4,700	4,800	4,800
TOTAL	\$ 886,260	\$ 957,800	\$ 917,400	\$ 939,765
<u>USE OF MONEY AND PROPERTY</u>				
A2401 Interest and Earnings	\$ 16,262	\$ 13,000	\$ 10,000	\$ 9,500
A2410 Rental of Real Property	120,839	131,615	135,249	135,500
TOTAL	\$ 137,101	\$ 144,615	\$ 145,249	\$ 145,000

VILLAGE OF FAIRPORT
2013-2014 BUDGET

GENERAL FUND ESTIMATED REVENUES - EXCLUDING PROPERTY TAX

	ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	PROPOSED 2013-2014	BUDGET OFFICERS ESTIMATE 2014-2015
<u>LICENSES AND PERMITS</u>				
A2501 Licenses - Business	\$ 360	\$ 50	\$ 250	\$ 250
A2550 Fire Alarm Permits	230	300	350	350
A2555 Building & Alt Permits	17,246	12,500	15,000	15,000
A2590 Permits - Other	2,448	3,000	3,000	3,000
TOTAL	<u>\$ 20,284</u>	<u>\$ 15,850</u>	<u>\$ 18,600</u>	<u>\$ 18,600</u>
<u>FINES AND FORFEITURES</u>				
A2610 Fines & Forfeitures	\$ 53,274	\$ 40,000	\$ 45,000	\$ 45,000
A2620 Forfeiture of Deposits				
A2626 Crime Proceeds Restricted				
TOTAL	<u>\$ 53,274</u>	<u>\$ 40,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
<u>SALES AND COMPENSATION</u>				
A2650 Sale of Scrap	\$ 3,730	\$	\$	\$
A2651 Sale of Refuse/Recycle		3,500	3,500	4,000
A2660 Sale of Real Property		-		
A2665 Sale of Vehicles/Equip.	22,343	18,500	107,500	18,500
A2680 Insurance Recoveries		-		
A2690 Other Comp for losses		-		
TOTAL	<u>\$ 26,073</u>	<u>\$ 22,000</u>	<u>\$ 111,000</u>	<u>\$ 22,500</u>
<u>MISCELLANEOUS</u>				
A2701 Refund Prior Yrs Approp	\$ 56,264	\$ 10,000	\$	\$
A2702 Reimburse curr Yr Expense		9,625	24,900	24,900
A2705 Gifts and donations	140	-	25,000	-
A2715 Proceeds Unclaim Property	1,826	-		
A2770 Unclassified Revenues	1	-		
TOTAL	<u>\$ 58,231</u>	<u>\$ 19,625</u>	<u>\$ 49,900</u>	<u>\$ 24,900</u>
<u>INTERFUND REVENUES</u>				
A2801 Interfund Revenue	<u>\$ 298,126</u>	<u>\$ 166,302</u>	<u>\$ 352,802</u>	<u>\$ 352,802</u>
<u>STATE AID</u>				
A3001 Revenue Sharing	\$ 140,035	\$ 140,035	\$ 140,035	\$ 140,035
A3005 Mortgage Tax	55,083	55,000	70,000	70,000
A3089 Other General Gov't		-		
A3389 Other Public Safety	8,449	9,000	9,000	9,000
A3501 State Aid Highway	76,013	75,500	75,500	75,500
A3990 Capital Sewer Project		-		
TOTAL	<u>\$ 279,580</u>	<u>\$ 279,535</u>	<u>\$ 294,535</u>	<u>\$ 294,535</u>
<u>FEDERAL AID</u>				
A4910 Community Dev. Block Grant	33,400			
	<u>33,400</u>	<u>-</u>		
Total Revenue	<u>\$ 3,653,516</u>	<u>\$ 3,470,082</u>	<u>\$ 3,725,604</u>	<u>\$ 3,634,420</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

GENERAL FUND ESTIMATED REVENUES - EXCLUDING PROPERTY TAX

		ACTUAL	ADOPTED	PROPOSED	BUDGET
		2011-2012	BUDGET	2013-2014	OFFICERS
			2012-2013		ESTIMATE
					2014-2015
<u>Transfer From Reserves</u>					
A5031	Capitol Project		77,800	77,800	
	DPW Reserve				51,000
	Fire Reserve	79,155	20,000	400,000	48,000
	Fire Personnel Gear Reserv	20,000			
	CATV Reserve				
	Greenvale Cemetery		984		
	Land & Building Reserve	30,000	25,000		
	Street & Sewer Reserve			62,000	
	Workers Compensation Res	23,343			
	Water Fund		50,000	30,000	
		\$ 152,498	\$ 173,784	\$ 569,800	\$ 99,000
	Total All Sources	\$ 3,806,014	\$ 3,643,866	\$ 4,295,404	\$ 3,733,420
	Fund Balance	55,718	200,000	235,000	200,000
Grand Total All Revenues exc.property tax		3,861,732	\$ 3,843,866	\$ 4,530,404	\$ 3,933,420

VILLAGE OF FAIRPORT
2013-2014 BUDGET

NOTES AND EXPLANATORY STATEMENTS

REVENUES

A1081	In-Lieu of Taxes		\$	223,918
	Village Landing	Airy Development		5,764
	Fairport Municipal Commission			100,000
	Crosman Limited Partnership			5,000
	LiDestri			46,853
	Fairport Baptist Homes			4,693
	CDS			7,120
	IDA			52,800
	Perinton Food Shelf, INC			188
	ARC 41 Roselawn			1,500
A1170	Franchises		\$	83,000
	Cable TV franchise fees			
A2025	Special Recreational Fees		\$	17,000
	Colonial Belle			2,125
	Erie Boat Company			600
	Docking			14,275
A2389	Town of Perinton		\$	4,700
	Traffic guard Moseley Road			
A2410	Rental of Real Property		\$	135,249
	FMC			14,305
	Potter Apartments			11,760
	Village Landing Rent incl. gross recpts.			41,000
	URA Rent			6,300
	Sprint Communications			32,800
	T-Mobile			12,800
	Cricket Communications			9,660
	Clearwire Antenna			6,624
A2702	Refund Current Year Appropriations		\$	10,000
	Reimbursement of Canal Days Overtime			6,500
	Reimbursement of OCED Workers' Comp			3,500
A2801	Interfund Revenue		\$	352,802
	FMC reimburse. For Admin & Treas.			166,302
	Street Lighting			186,500

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE 3

SPECIAL RESERVES

ESTIMATE OF SPECIAL RESERVES AS OF MAY 31, 2013

	<u>Total</u>
Cable TV Equipment Reserve	\$ 33,268
DPW Rolling Equipment Reserve	\$ 75,995
Fire Rolling Equipment Reserve	\$ 315,955
Fire Personnel Equipment Resrve	\$ 40,035
Insurance Reserve	\$ 28,300
Land & Building Reserve	\$ 97,100
Street & Sewer Reserve	\$ 298,002
Workers' Compensation Reserve	\$ 83,302
Total Reserve	\$ 971,957

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE 4

CASH SURPLUS

	<u>GENERAL FUND</u>
ESTIMATED CASH SURPLUS FROM THE PRESENT YEAR OPERATIONS AT END OF PRESENT FISCAL YEAR AFTER DEDUCTING ESTIMATED ENCUMBRANCES	\$ 50,000
ESTIMATED CASH SURPLUSES APPROPRIATED BY THE BOARD FOR 2013-2014 FISCAL YEAR	\$ 100,000

VILLAGE OF FAIRPORT
2013-2014 SCHEDULE OF SALARIES AND WAGES FOR ALL FUNDS

UNIT & TITLE	NO. OF PERSONS	RATE COMP.	TOTAL APPROP.	GENERAL FUND
<u>GENERAL FUND</u>				
<u>BOARD OF TRUSTEES</u>	4	\$ 8,737	\$ 34,948	\$ 34,948
<u>COURT</u>				
Village Justice	1	\$ 23,687		
Acting Village Justice	1	\$ 750		
Court Clerk P/T	1	Grade 3		
Asst. Court Clerk P/T	<u>1</u>	Grade 2		
TOTAL	4		\$ 72,608	\$ 72,608
<u>EXECUTIVE</u>				
Mayor	1		\$ 13,981	\$ 13,981
Administrator	<u>1</u>	Grade 24	\$ 121,725	\$ 60,863
TOTAL	2		\$ 135,706	\$ 74,844
<u>FINANCE</u>				
Clerk/Treasurer	1	Grade 18	\$ 86,390	\$ 64,793
Deputy Village Clerk	1	Grade 6		
Accounts Payable Clerk	<u>1</u>	Grade 6.		
TOTAL	3		\$ 198,810	\$ 177,213
<u>POLICE DEPARTMENT</u>				
Police Chief	1	\$ 97,744		
Sergeant	3	per		
Patrolman	6	contract		
Patrolman P/T	1			
Police Clerk	1	Grade 4		
Cross Guard P/T	2	\$38.17 to \$49.62/ day		
Substitute Cross Guard P/T	<u>3</u>	\$38.17 to \$49.62/ day		
TOTAL	17		\$ 874,203	\$ 874,203
<u>CABLE TELEVISION</u>				
Clerk - Part Time	1	Grade 2A	\$ 3,000	\$ 3,000
<u>FIRE DEPARTMENT</u>				
Maintenance Mechanic	1	Grade 6	\$ 61,245	\$ 61,245
<u>SAFETY INSPECTION</u>				
Bldg. Inspector/ Fire Marshal	1	Grade 9		
Secretary	<u>0.3</u>	Grade 5		
TOTAL	1.3		\$ 88,473	\$ 88,473
<u>PLANNING, ZONING & HISTORIC PRESERVATION</u>				
Planning Secretary	0.3	Grade 5		
Zoning Secretary	0.3	Grade 5		
Historic Preservation Secretary	<u>0.1</u>	Grade 5		
TOTAL	0.7		\$ 41,081	\$ 41,081

VILLAGE OF FAIRPORT
2013-2014 SCHEDULE OF SALARIES AND WAGES FOR ALL FUNDS

UNIT & TITLE	NO. OF PERSONS	RATE COMP.	TOTAL APPROP.	GENERAL 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	1	Grade 8		
Motor Equipment Operator	5	Grade 5		
Laborer	2	Grade 4		
Summer Help Parttime	7	Grade 1		
Dockmaster	<u>5</u>	Grade 1		
TOTAL	27		\$ 925,520	\$ 925,520
GENERAL FUND TOTAL	<u>60</u>		<u>\$ 2,435,594</u>	<u>\$ 2,353,134</u>

<u>FAIRPORT MUNICIPAL COMMISSION</u>			<u>ELECTRIC FUND</u>	
Commissioners	5	N/A	\$ 16,635.00	\$ 16,635.00
Utility Superintendent	1	Grade 22	\$ 110,245.00	\$ 110,245.00
Distribution Engineer	1	Grade 22	\$ 110,050.00	\$ 110,050.00
IT/GIS Coordinator	1	Grade 15	\$ 80,366.00	\$ 80,366.00
Network Administrator	1	Grade 7	\$ 52,890.00	\$ 52,890.00
Line Foreman	1	Grade 17	\$ 100,790.00	\$ 100,790.00
Crew Chief A	4	Grade 16	\$ 366,592.00	\$ 366,592.00
Lineman Journeyman	11	Grade 12E	\$ 878,200.00	\$ 878,200.00
Meter Foreman P/T	1	Grade 15	\$ 34,190.00	\$ 34,190.00
Mechanic	1	Grade 8	\$ 59,250.00	\$ 59,250.00
Stock Clerk	1	Grade 8	\$ 59,450.00	\$ 59,450.00
Station Operator	3	Grade 5	\$ 161,450.00	\$ 161,450.00
Station Operator/CLERK3	1	Grade 4	\$ 51,665.00	\$ 51,665.00
Summer Help-Part Time	8	Grade 1	\$ 55,250.00	\$ 55,250.00
Supervising Accountant	1	Grade 16	\$ 79,500.00	\$ 79,500.00
Bookkeeper	1	Grade 6	\$ 52,000.00	\$ 52,000.00
Bookkeeper-Part Time	1	Grade 6	\$ 28,500.00	\$ 28,500.00
Senior Account Clerk	1	Grade 8	\$ 59,700.00	\$ 59,700.00
Clerk III/Customer Service	3	Grade 4	\$ 155,500.00	\$ 155,500.00
Account Clerk-Part Time	1	Grade 3	\$ 16,500.00	\$ 16,500.00
Village Administrator				\$ 60,862.50
Clerk-Treasurer				\$ 21,597.50
Total Electric Fund	<u>48</u>		<u>\$ 2,528,723.00</u>	<u>\$ 2,611,183.00</u>

VILLAGE OF FAIRPORT
2013-2014

PART 1-A ESTIMATED ELECTRIC AND WATER UTILITY CASH-FLOWS

ELECTRIC UTILITY CASH-FLOWS

	ACTUAL	ACTUAL	PROPOSED	ESTIMATED
<u>Receipts</u>	<u>2010 - 2011</u>	<u>2011 - 2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Residential Sales	\$ 12,770,177	\$ 11,505,666	\$ 12,310,000	\$ 12,679,300
Commercial Sales	5,269,731	4,747,919	5,080,000	\$ 5,232,400
Industrial Sales	3,103,292	2,796,002	2,991,500	\$ 3,081,245
New York State Sales Tax	302,804	289,697	292,000	\$ 300,760
Consumer Deposits	82,561	103,070	78,000	\$ 80,340
Interest and Earnings	11,095	5,995	9,000	9,000
Contributions for Extensions	331,539	347,143	200,000	300,000
Loans From NYPA (Elect.Vehs.& Weather.)	248,850	92,893	-	-
New Debt - Vehicles	367,700	-	-	-
New Debt - Substation Improvements	3,400,000	-	-	-
Miscellaneous Receipts	39,825	46,156	40,000	40,000
	<u>\$ 25,927,574</u>	<u>\$ 19,934,541</u>	<u>\$ 21,000,500</u>	<u>\$ 21,723,045</u>
<u>Disbursements</u>				
Electricity Purchases	\$ 13,778,054	\$ 12,289,471	\$ 12,850,000	13235500
Energy Efficiency Program Expenses	409,114	403,387	365,000	375950
Energy Efficiency Program Loan Transfers	248,850	27,650	-	0
Transmission System Operation	99,081	186,543	100,000	105000
Distribution System Operation	1,671,507	1,504,985	1,700,000	1751000
Street & Signal Light Operation	60,445	76,272	66,000	67980
Consumers' Acctng.& Meter Reading	463,469	475,403	482,000	496460
Administration & General Expenses	964,884	1,082,350	1,004,000	1034120
New York State Sales Tax	303,658	292,247	293,000	301790
Property Taxes	646,269	658,592	672,000	685440
Employee Benefits	852,644	972,776	1,054,000	1159400
Fixed Assets / Operating Property	2,173,932	3,882,959	1,623,000	1623000
Pmt.In Lieu of Taxes & Contributions to Vill.	218,460	207,460	218,460	105308
BAN & BOND Payments	482,941	674,103	660,131	612331
Loan Pmts.to NYPA (Elect.Vehs.& Weather.)	97,523	138,441	85,100	79901
Consumer Deposits (incls. Interest Exp.)	72,049	82,023	71,000	70000
Add'l. Balance Sheet Item Cash-Flows	72,372	(36,178)	(88,532)	\$ (20,475)
Change in Depreciation Funds	(91,572)	(51,708)	(317,200)	-270000
Change in Oper.Prop./BAN&BOND Funds	3,138,232	(3,262,013)	(144,959)	0
Change in Consumer Deposit Funds	11,273	21,436	7,500	\$ 10,340
Change in Electric Funds	254,389	308,342	300,000	300000
	<u>\$ 25,927,574</u>	<u>\$ 19,934,541</u>	<u>\$ 21,000,500</u>	<u>\$ 21,723,045</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

PART 1-A ESTIMATED ELECTRIC AND WATER UTILITY CASH-FLOWS

WATER UTILITY CASH-FLOWS

	ACTUAL <u>2010 - 2011</u>	ACTUAL <u>2011 - 2012</u>	ADOPTED <u>2012-2013</u>	PROPOSED <u>2012 - 2013</u>
<u>Receipts</u>				
Interest & Bank Fees	\$ 427	\$ 544	\$ 150	\$ 150
MCWA Lease Agreement Pmts.	53,606	52,256	48,506	47,475
Gain on Sale of Assets (Land)	-	166,300	131,300	131,300
Unclassified Rev.- Refunds	4	-	4	
	<u>\$ 54,037</u>	<u>\$ 219,100</u>	<u>\$ 179,960</u>	<u>\$ 178,925</u>
<u>Disbursements</u>				
Property Taxes	\$ 7,294	\$ 4,244	\$ 4,374	\$ 4,374
Employee Benefits	4,177	-	-	-
Land Disposal Costs	-	26,300	14,300	14,300
BOND Payments	53,606	52,256	48,506	47,475
Transfer of Surplus Funds to Village	-	-	-	-
Other Accts.Payable-Bond Exps.	-	-	-	-
Change in Water Funds	(11,040)	136,300	112,780	112,776
	<u>\$ 54,037</u>	<u>\$ 219,100</u>	<u>\$ 179,960</u>	<u>\$ 178,925</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

SCHEDULE 7

DEBT SERVICE REQUIREMENTS

TYPE OF DEBT TO BE PAID

GENERAL FUND

Serial Bonds

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
DPW Building @ 4.169	65,000	55,155	120,155
Fire Halls Reconsturction @ 4.1077%	235,000	42,913	277,913
Ladder Truck	35,000	19,061	54,061
Total Serial Bonds	<u>\$ 335,000</u>	<u>\$ 117,128</u>	<u>\$ 452,128</u>

ELECTRIC FUND

Serial Bonds

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Operations Center Replacement @ 4.134%	212,500	62,369	274,869
Equipment- Vehicle Replacements	110,000	6,956	116,956
Lawler Substation, Bucket Trucks, Derrick Digger@5%	155,000	113,306	268,306
Total Serial Bonds	<u>\$ 477,500</u>	<u>\$ 182,631</u>	<u>\$ 660,131</u>

WATER FUND

Serial Bond

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Operations Center Replacement	<u>\$ 37,500</u>	<u>\$ 11,006</u>	<u>\$ 48,506</u>

VILLAGE OF FAIRPORT
2013-2014 BUDGET

2013-2014 WAGE AND SALARY SCHEDULE

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
1	37.5 HOURLY	9.71	9.71	10.68	11.66	12.63	13.01	13.01	0.97
	40 HOURLY	9.10	9.10	10.02	10.93	11.84	12.20	12.20	0.91
	BIWEEKLY	728.23	728.23	801.27	874.23	947.31	975.69	975.69	73.04
	ANNUAL	18,934.00	18,934.00	20,833.00	22,730.00	24,630.00	25,368.00	25,368.00	1,899.00
1A	37.5 HOURLY	14.26	14.26	15.34	16.40	17.48	18.54	18.54	1.08
	40 HOURLY	13.37	13.37	14.38	15.37	16.39	17.38	17.38	1.01
	BIWEEKLY	1,069.31	1,069.31	1,150.50	1,229.85	1,311.23	1,390.46	1,390.46	81.19
	ANNUAL	27,802.00	27,802.00	29,913.00	31,976.00	34,092.00	36,152.00	36,152.00	2,111.00
2	37.5 HOURLY	14.66	15.40	16.13	16.86	17.59	18.32	19.05	0.73
	40 HOURLY	13.75	14.43	15.12	15.80	16.49	17.18	17.86	0.69
	BIWEEKLY	1,099.77	1,154.65	1,209.54	1,264.38	1,319.31	1,374.12	1,429.04	54.88
	ANNUAL	28,594.00	30,021.00	31,448.00	32,874.00	34,302.00	35,727.00	37,155.00	1,427.00
2A	37.5 HOURLY	14.88	15.62	16.36	17.11	17.85	18.58	19.32	0.74
	40 HOURLY	13.95	14.64	15.33	16.04	16.73	17.42	18.12	0.69
	BIWEEKLY	1,115.88	1,171.31	1,226.73	1,283.00	1,338.46	1,393.85	1,449.31	55.42
	ANNUAL	29,013.00	30,454.00	31,895.00	33,358.00	34,800.00	36,240.00	37,682.00	1,441.00
3	37.5 HOURLY	17.45	18.32	19.19	20.06	20.92	21.79	22.69	0.87
	40 HOURLY	16.36	17.18	17.99	18.80	19.62	20.43	21.27	0.81
	BIWEEKLY	1,309.12	1,374.12	1,439.19	1,504.27	1,569.35	1,634.35	1,701.42	65.08
	ANNUAL	34,037.00	35,727.00	37,419.00	39,111.00	40,803.00	42,493.00	44,237.00	1,692.00
4	37.5 HOURLY	20.19	21.19	22.23	23.23	24.26	25.26	26.24	24.26
	40 HOURLY	18.93	19.87	20.84	21.78	22.74	23.68	24.60	0.97
	BIWEEKLY	1,514.42	1,589.62	1,666.88	1,742.12	1,819.38	1,894.54	1,967.81	77.27
	ANNUAL	39,375.00	41,330.00	43,339.00	45,295.00	47,304.00	49,258.00	51,163.00	2,009.00
5	37.5 HOURLY	20.84	21.90	22.93	23.99	25.02	26.07	27.10	25.02
	40 HOURLY	19.54	20.53	21.50	22.49	23.45	24.44	25.41	0.97
	BIWEEKLY	1,563.23	1,642.46	1,719.73	1,799.04	1,876.31	1,955.58	2,032.81	77.27
	ANNUAL	40,644.00	42,704.00	44,713.00	46,775.00	48,784.00	50,845.00	52,853.00	2,009.00

2013-2014 WAGE AND SALARY SCHEDULE

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
6	37.5 HOURLY	21.98	23.09	24.18	25.29	26.37	27.48	28.59	1.09
	40 HOURLY	20.61	21.65	22.67	23.71	24.72	25.77	26.81	1.02
	BIWEEKLY	1,648.62	1,731.88	1,813.27	1,896.62	1,977.96	2,061.31	2,144.62	81.38
	ANNUAL	42,864.00	45,029.00	47,145.00	49,312.00	51,427.00	53,594.00	55,760.00	2,116.00
7	37.5 HOURLY	22.14	23.25	24.37	25.48	26.59	27.70	28.78	1.11
	40 HOURLY	20.76	21.80	22.84	23.89	24.93	25.97	26.99	1.04
	BIWEEKLY	1,660.81	1,744.12	1,827.46	1,910.92	1,994.19	2,077.50	2,158.85	83.35
	ANNUAL	43,181.00	45,347.00	47,514.00	49,684.00	51,849.00	54,015.00	56,130.00	2,167.00
8	37.5 HOURLY	23.25	24.42	25.59	26.75	27.92	29.08	30.22	1.14
	40 HOURLY	21.80	22.89	23.99	25.08	26.17	27.26	28.33	1.07
	BIWEEKLY	1,744.12	1,831.50	1,918.92	2,006.38	2,093.85	2,181.19	2,266.58	85.23
	ANNUAL	45,347.00	47,619.00	49,892.00	52,166.00	54,440.00	56,711.00	58,931.00	2,216.00
9	37.5 HOURLY	25.32	26.59	27.86	29.14	30.41	31.68	32.93	1.24
	40 HOURLY	23.73	24.93	26.12	27.32	28.51	29.70	30.87	1.16
	BIWEEKLY	1,898.69	1,994.19	2,089.73	2,185.31	2,280.77	2,376.35	2,469.81	93.19
	ANNUAL	49,366.00	51,849.00	54,333.00	56,818.00	59,300.00	61,785.00	64,215.00	2,423.00
10	37.5 HOURLY	25.91	27.21	28.51	29.82	31.12	32.42	33.66	1.27
	40 HOURLY	24.29	25.51	26.73	27.95	29.17	30.39	31.56	1.19
	BIWEEKLY	1,943.31	2,040.92	2,138.46	2,236.15	2,333.73	2,431.23	2,524.81	95.12
	ANNUAL	50,526.00	53,064.00	55,600.00	58,140.00	60,677.00	63,212.00	65,645.00	2,473.00
11	37.5 HOURLY	27.35	28.70	30.08	31.44	32.82	34.18	35.53	1.35
	40 HOURLY	25.64	26.91	28.20	29.48	30.77	32.04	33.31	1.26
	BIWEEKLY	2,051.15	2,152.73	2,256.35	2,358.04	2,461.73	2,563.35	2,665.04	101.12
	ANNUAL	53,330.00	55,971.00	58,665.00	61,309.00	64,005.00	66,647.00	69,291.00	2,629.00
12	37.5 HOURLY	22.79	25.42	28.05	30.68	33.31	35.94	38.54	2.56
	40 HOURLY	21.37	23.84	26.30	28.76	31.23	33.69	36.13	2.40
	BIWEEKLY	1,709.62	1,906.81	2,103.92	2,301.15	2,498.31	2,695.58	2,890.69	192.35
	ANNUAL	44,450.00	49,577.00	54,702.00	59,830.00	64,956.00	70,085.00	75,158.00	5,001.00

2013-2014 WAGE AND SALARY SCHEDULE

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
13	37.5 HOURLY	29.92	31.41	32.90	34.39	35.89	37.38	38.89	1.45
	40 HOURLY	28.05	29.45	30.85	32.25	33.64	35.04	36.46	1.36
	BIWEEKLY	2,244.27	2,356.04	2,467.81	2,579.62	2,691.42	2,803.23	2,917.12	109.08
	ANNUAL	58,351.00	61,257.00	64,163.00	67,070.00	69,977.00	72,884.00	75,845.00	2,836.00
14	37.5 HOURLY	31.01	32.55	34.10	35.64	37.17	38.73	40.30	1.51
	40 HOURLY	29.07	30.52	31.97	33.41	34.85	36.31	37.78	1.41
	BIWEEKLY	2,325.58	2,441.38	2,557.31	2,673.19	2,787.96	2,904.85	3,022.77	113.08
	ANNUAL	60,465.00	63,476.00	66,490.00	69,503.00	72,487.00	75,526.00	78,592.00	2,940.00
15	37.5 HOURLY	31.55	33.12	34.69	36.26	37.84	39.41	41.01	1.53
	40 HOURLY	29.58	31.05	32.52	34.00	35.47	36.95	38.45	1.44
	BIWEEKLY	2,366.19	2,484.12	2,601.96	2,719.85	2,837.77	2,955.69	3,075.62	115.04
	ANNUAL	61,521.00	64,587.00	67,651.00	70,716.00	73,782.00	76,848.00	79,966.00	2,991.00
16	37.5 HOURLY	32.50	34.12	35.75	37.38	39.00	40.63	42.26	1.59
	40 HOURLY	30.47	31.99	33.52	35.04	36.56	38.09	39.61	1.49
	BIWEEKLY	2,437.31	2,559.35	2,681.23	2,803.23	2,925.19	3,047.15	3,169.15	118.92
	ANNUAL	63,370.00	66,543.00	69,712.00	72,884.00	76,055.00	79,226.00	82,398.00	3,092.00
17	37.5 HOURLY	33.64	35.32	37.00	38.68	40.36	42.04	43.72	1.64
	40 HOURLY	31.53	33.11	34.69	36.26	37.83	39.41	40.99	1.54
	BIWEEKLY	2,522.69	2,648.69	2,774.85	2,900.81	3,026.77	3,152.85	3,278.88	122.92
	ANNUAL	65,590.00	68,866.00	72,146.00	75,421.00	78,696.00	81,974.00	85,251.00	3,196.00
18	37.5 HOURLY	33.91	35.62	37.30	39.00	40.68	42.39	44.10	1.65
	40 HOURLY	31.79	33.39	34.96	36.56	38.14	39.74	41.34	1.55
	BIWEEKLY	2,543.08	2,671.19	2,797.15	2,925.19	3,051.23	3,179.31	3,307.31	124.00
	ANNUAL	66,120.00	69,451.00	72,726.00	76,055.00	79,332.00	82,662.00	85,990.00	3,224.00
19	37.5 HOURLY	37.38	39.25	41.12	42.99	44.86	46.73	48.57	1.82
	40 HOURLY	35.04	36.79	38.55	40.30	42.05	43.81	45.54	1.71
	BIWEEKLY	2,803.23	2,943.58	3,083.81	3,224.12	3,364.23	3,504.50	3,642.81	136.85
	ANNUAL	72,884.00	76,533.00	80,179.00	83,827.00	87,470.00	91,117.00	94,713.00	3,558.00

2013-2014 WAGE AND SALARY SCHEDULE

GRADE	TERM	START	6 MONTHS	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	INCREMENT
20	37.5 HOURLY	39.27	41.25	43.20	45.18	47.13	49.11	51.06	1.92
	40 HOURLY	36.82	38.67	40.50	42.36	44.19	46.04	47.87	1.80
	BIWEEKLY	2,945.54	3,093.96	3,240.31	3,388.69	3,535.04	3,683.50	3,829.81	143.69
	ANNUAL	76,584.00	80,443.00	84,248.00	88,106.00	91,911.00	95,771.00	99,575.00	3,736.00
21	37.5 HOURLY	41.14	43.20	45.26	47.32	49.38	51.44	53.48	2.03
	40 HOURLY	38.57	40.50	42.44	44.37	46.30	48.23	50.13	1.90
	BIWEEKLY	3,085.85	3,240.31	3,394.81	3,549.27	3,703.81	3,858.35	4,010.73	152.35
	ANNUAL	80,232.00	84,248.00	88,265.00	92,281.00	96,299.00	100,317.00	104,279.00	3,961.00
22	37.5 HOURLY	43.01	45.18	47.32	49.49	51.63	53.79	55.92	2.10
	40 HOURLY	40.33	42.36	44.37	46.40	48.41	50.43	52.42	1.97
	BIWEEKLY	3,226.12	3,388.69	3,549.27	3,711.92	3,872.54	4,034.08	4,193.69	157.65
	ANNUAL	83,879.00	88,106.00	92,281.00	96,510.00	100,686.00	104,886.00	109,036.00	4,099.00
23	37.5 HOURLY	46.19	48.49	50.79	53.10	55.40	57.71	60.04	2.25
	40 HOURLY	43.30	45.46	47.62	49.78	51.94	54.10	56.28	2.11
	BIWEEKLY	3,463.88	3,636.69	3,809.50	3,982.31	4,155.04	4,327.96	4,502.69	168.58
	ANNUAL	90,061.00	94,554.00	99,047.00	103,540.00	108,031.00	112,527.00	117,070.00	4,383.00
24	37.5 HOURLY	47.70	50.09	52.47	54.86	57.24	59.63	62.01	2.33
	40 HOURLY	44.72	46.96	49.19	51.43	53.67	55.90	58.14	2.18
	BIWEEKLY	3,577.69	3,756.65	3,935.50	4,114.38	4,293.31	4,472.19	4,650.96	174.50
	ANNUAL	93,020.00	97,673.00	102,323.00	106,974.00	111,626.00	116,277.00	120,925.00	4,537.00

*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%).

Fairport Perinton Merchants Association, Inc.
6 North Main Street
Fairport NY 14450

March 13, 2013

Fairport Board of Trustees
Fairport Village Chief
Fairport Village Hall
31 S. Main Street
Fairport NY 14450

Dear Mayor May and Trustees,

The Fairport Perinton Merchants Association would like to hold Spring Fling in the Village of Fairport on Saturday, May 4th, 2013, from 10am to 3pm. This event will be in conjunction with the opening day of the Farmers' Market and, hopefully, the Canal as well. We will be working in cooperation with Advent House's fundraising walk that day and will share use of the gazebo.

The FPMA is planning a sidewalk sale for village merchants, entertainment at the gazebo provided by Spotlight Studios, kettle corn, face painting and various other activities.

The FPMA respectfully requests permission to use Kennelly Park including the gazebo. During the event, we will be setting up tents for selling tickets to the Duck Drop and passing out coupon sheets and brochures. Any tents erected will be properly secured. Approximately fifteen spaces in Kennelly Park will be set up for FPMA members to display or sell their merchandise.

The FPMA will provide the Village of Fairport with a certificate of insurance in the amount of \$1,000,000.

We request to be added to the agenda for the April 8th meeting for consideration by the board. Thank you.

Sincerely,



Julie Stolze

Fairport Perinton Merchants Association Board Member

UNYMWCP Surplus Refund / Deficit Repayment Calculation

Calculated as of 12/31/12 for Program Years 2004-2012

Estimated as of 12/31/12

2004 - Final (All Claims Closed)

Cost Elements	Fairport
A. Contribution Made	\$86,934
B. Undeveloped Losses	\$624
C. Developed Losses (IBNR)	\$624
D. Loss Ratio (C/A)	1%
E. Return % (60-D)	59%
Surplus Refund	\$51,291

2005- 8th Adjustment

Cost Elements	Fairport
A. Contribution Made	\$149,030
B. Undeveloped Losses	\$4,967
C. Developed Losses (IBNR)*	\$4,967
D. Loss Ratio (C/A)	3%
E. Return % (58-D)	55%
Surplus Refund	\$81,967

2006 - 7th Adjustment

Cost Elements	Fairport
A. Contribution Made	\$198,750
B. Undeveloped Losses	\$60,775
C. Developed Losses (IBNR)*	\$60,775
D. Loss Ratio (C/A)	31%
E. Return % (60-D)	29%
Surplus Refund	\$57,638

2007 - 6th Adjustment

Cost Elements	Fairport
A. Contribution Made	\$186,481
B. Undeveloped Losses	\$92,618
C. Developed Losses (IBNR)*	\$92,618
D. Loss Ratio (C/A)	50%
E. Return % (60-D)	10%
Surplus Refund	\$18,648

2008 - 5th Adjustment

Cost Elements	Fairport
A. Contribution Made	\$180,286
B. Undeveloped Losses	\$65,883
C. Developed Losses (IBNR)*	\$81,725
D. Loss Ratio (C/A)	45%
E. Return % (60-D)	15%
Surplus Refund	\$27,043

2009 - 4th Adjustment

Cost Elements	Fairport
A. Contribution Made	\$189,203
B. Undeveloped Losses	\$54,661
C. Developed Losses (IBNR)*	\$54,661
D. Loss Ratio (C/A)	29%
E. Return % (60-D)	31%
Surplus Refund	\$58,653

2010 - 3rd Adjustment

Cost Elements	Fairport
A. Contribution Made	\$231,795
B. Undeveloped Losses	\$41,988
C. Developed Losses (IBNR)*	\$41,988
D. Loss Ratio (C/A)	18%
E. Return % (60-D)	42%
Surplus Refund	\$97,354

2011 - 2nd Adjustment

Cost Elements	Fairport
A. Contribution Made	\$241,173
B. Undeveloped Losses	\$80,707
C. Developed Losses (IBNR)*	\$165,449
D. Loss Ratio (C/A)	69%
E. Return % (60-D)	-9%
Surplus Refund	(\$21,706)

Bothwell
70K x 2
Bawles 36K x 2

2012 - 1st Adjustment

Cost Elements	Fairport
A. Contribution Made	\$250,241
B. Undeveloped Losses	\$144,167
C. Developed Losses (IBNR)*	\$598,293
D. Loss Ratio (C/A)	239%
E. Return % (60-D)	-179%
Surplus Refund	(\$447,931)

Barnes
 Barnes 77,000
 x 4x
 Sawickoff 56,300
 x 4

Sharing of Paid Claims > \$200,000

Cost Elements	Fairport
<u>2006 Town of Gates Claim</u>	
Total Paid as of 12/31/12 = \$355,213	
Share of \$155,213	\$17,910.05
Total Share of Claims > \$200K	\$17,910

	Fairport
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Total Surplus Earned	(\$94,953)
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Deficit Payment	2007	
	2008	\$46,927
	2009	
	**2010	\$36,941
	2011	
	2012	
Total Deficit Paid to Date		\$83,868

Total Surplus Available	(\$11,085)
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Less: Refunds Paid to Date	
12/31/04 (Paid Apr 05)	\$39,120
12/31/05 (Paid Jan 06)	\$11,804
12/31/05 (Paid Apr 06)	\$79,353
12/31/06 (Paid May 07)	\$117,263
12/31/07 (Paid May 08)	\$0
12/31/08 (Paid May 09)	\$35,075
12/31/09 (Paid May 10)	\$0
12/31/10 (Paid Apr 11)	\$17,176
12/31/11 (Paid Apr 12)	\$30,233
Total Refunds Paid to Date	\$330,024

Indicated Refund for May 2013	(\$341,109)
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Ultimate Deficit as of 12/31/2012	(\$341,109)
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Deficit Amt. Payable in 2013	(\$113,703)
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*LDF applied to all open claims & claims closed within the last 24 months

**Fairport repaid \$36,941 in 2010 rather than the \$12,314 required (based on 1/3 repayment)

***2006 developed losses for Gates was reduced by \$155,213 (amount of shared claim > \$200K).

DATE	4/4/2013
TO	Ken Moore, Village Administrator
FROM	Wm. Scott Copp
REGARDING	Fairport Veterans Memorial
PROJECT	Potter Park Memorial

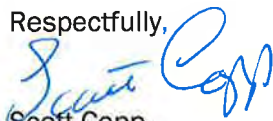
Ken,

T.Y. Lin International is pleased to offer our services to have a structural engineer evaluate the existing foundation and columns of the Veterans Memorial located at Potter Park. It is our understanding that conceptual design plans have been prepared by a village architect, Brad Moreland through the work of the Fairport Partnership Design Committee and that a fund raising effort through the Fairport Foundation is scheduled to get underway shortly. We will work with your forces to schedule a time when the engineer can meet with them so that an exploratory excavation can be dug to evaluate the foundation and so the Village crew can provide equipment so the upper portions of the columns can be evaluated.

We hope to be able to find a mutually agreeable time before the middle of May, so a report can be generated and the scope of the reconstruction work can be better defined to permit it to move forward in a timely manner.

We look forward to working with you on this matter.

Respectfully,


Scott Copp

Laura K Wharmby

From: Ken Moore
Sent: Tuesday, March 19, 2013 12:22 PM
To: Laura K Wharmby; Clark, H. Kevin (kclark@campuscmg.com); Frederick May; Kenneth Rohr; Sean Delehanty; Tim Slisz
Subject: FW: Workers Comp Charge
Attachments: UNYMWCP.pdf

Gday: We have about \$ 146,000 in the Workers Comp reserve fund and \$49,634 unspent in the WC .8 appropriation for 2012-13. I would recommend we use all the unspent \$49k with the balance of the underage of \$113,703 to come from the reserve fund, which will amount to just less than 50% of the reserve. Obviously, I would advise against reducing the 13-14 WC appropriation from where it is now. We need a Board resolution to spend the reserve money. The regular April meeting agenda is fine. Thanks.

Ken Moore

From: Ken Moore
Sent: Tuesday, March 19, 2013 8:48 AM
To: Laura K Wharmby; Clark, H. Kevin (kclark@campuscmg.com); Frederick May; Ken Rohr (krohr@fairportny.com); Sean M. Delehanty (sdelehanty@fairportny.com); Slisz, Timothy (tslisz@fairportny.com)
Subject: Workers Comp Charge

Gday: I was notified late last week that the Village accumulated a large expense in its self-insured Workers Comp program. Specifically, large claims over the past two years have resulted in an under funding of \$341,109. That underpaid amount can be resolved by payments over three years with the 2013 payment being \$113,703. The underpayment resulted from the fact we had a handful of expensive claims recently, which claims are assessed a development factor which says a recent claim will probably continue to accrue costs. That development factor may or may not turn out to be accurate. That means that the next two years of similar underpayments will not be identical to the first. Rather, they will be further evaluated for development and reduced, for example, if the claims develop no further costs. Kay and I will begin to see what combination of present, reserve and future appropriations can be used to pay for this expense. Thanks.

Ken Moore