Village of Brockport

2014 - 15

Budget - Expenditures

General Fund

March 17, 2014

APPROVED
Budget

FY 6/1/14 - 5/31/15

Village of Brockport
2014-15 Budget
Line Item Budget

	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
Board of Trustees							
Trustees - Personnel Services	A1010.1000	13,777	13,776	13,777	13,777	0	0.00%
Trustees - Contractual	A1010.4000	188	18,421	35,000	35,000	0	0.00%
Trustees - Conference Expense	A1010.4030		370	0	2,000	2,000	
Trustees - Miscellaneous	A1010.4090		200	0	250	250	
Sub-Total		**13,965**	**32,767**	**48,777**	**51,027**	**2,250**	**4.61%**
Municipal Court							
Court - Personnel Services	A1110.1000				24,440	24,440	
Court - Equipment	A1110.2000				3,000	3,000	
Court - Contractual	A1110.4000				4,000	4,000	
Court - Building Renovaions	A1110.4010				30,000	30,000	
Sub-Total					**61,440**	**61,440**	
Mayor							
Mayor - Personnel Services	A1210.1000	9,867	9,867	9,867	9,867	0	0.00%
Mayor - Contractual	A1210.4000	0	0	100	100	0	0.00%
Telephone - Mayor	A1210.4010	814	1,268	1,500	1,500	0	0.00%
Conference Expense - Mayor	A1210.4050	75	65	100	500	400	400.00%
Mayor - Miscellaneous	A1210.4051		55		50	50	
Sub-Total		**10,756**	**11,255**	**11,567**	**12,017**	**450**	**3.89%**
Auditor							
Auditor	A1320.4000	13,775	11,396	12,750	12,750	0	0.00%
Sub-Total		**13,775**	**11,396**	**12,750**	**12,750**	**0**	**0.00%**

Village of Brockport
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	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
Clerk-Treasurer							
Personnel Services - Admin.	A1325.1000	115,918	108,590	134,676	139,683	5,007	3.72%
Clerk/Treasurer - Contractual	A1325.4000		11,176		300	300	
Clerk/Treasurer - Telephone	A1325.4010	4,337	8,350	7,700	8,000	300	3.90%
Clerk/Treasurer - Office Supplies	A1325.4020	4,085	4,756	4,000	4,250	250	6.25%
Computer Supplies - Admin.	A1325.4030	12,830	10,897	9,000	9,500	500	5.56%
Clerk/Treasurer - Membership Fees	A1325.4050	315	400	600	600	0	0.00%
Clerk/Treasurer - Postage	A1325.4060	1,773	1,694	4,000	4,400	400	10.00%
Clerk/Treasurer - Copier Expenses	A1325.4070	3,683	5,569	3,700	4,000	300	8.11%
Payroll Expenses - Contractual	A1325.4080	4,063	3,349	5,000	4,000	-1,000	-20.00%
Clerk/Treasurer - Miscellaneous	A1325.4090	1,257	4,899	1,500	5,000	3,500	233.33%
Clerk/Treasurer - Publications	A1325.4100	1,791	839	2,000	2,000	0	0.00%
Clerk Treasurer - Training	A1325.4110	153	532	2,500	2,500	0	0.00%
Tax Bill Processing	A1325.4120	2,232	1,916	1,700	2,000	300	17.65%
Sub-Total		**152,436**	**162,965**	**176,376**	**186,233**	**9,857**	**5.59%**

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	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
aw							
aw - Legal Services	A1420.4000	57,169	67,569	66,000	61,000	-5,000	-7.58%
Sub-Total		**57,169**	**67,569**	**66,000**	**61,000**	**-5,000**	**-7.58%**
ngineering							
PW - Engineering Services	A1440.4000	2,011	7,913	5,000	5,000	0	0.00%
Sub-Total		**2,011**	**7,913**	**5,000**	**5,000**	**0**	**0.00%**
lections							
lections - Miscellaneous	A1450.4000	560	400	600	600	0	0.00%
lections - Publishing	A1450.4020	1,546	233	200	200	0	0.00%
lections - Supplies	A1450.4021		698		700	700	
Sub-Total		**2,106**	**1,331**	**800**	**1,500**	**700**	**87.50%**
PW -Administration							
PW -Personnel Services	A1490.1000	105,146	110,170	116,603	120,837	4,234	3.63%
PW - Conference	A1490.4020	160	190	300	300	0	0.00%
PW - Office Sup/Postage	A1490.4030	643	739	700	700	0	0.00%
PW - Permits, Fees, License	A1490.4040	160	179	300	300	0	0.00%
PW - Miscellaneous	A1490.4090	-14	101	500	500	0	0.00%
Sub-Total		**106,096**	**111,378**	**118,403**	**122,637**	**4,234**	**3.58%**

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	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
Buildings							
Natural Gas-DPW	A1620.4020	4,794	4,789	6,000	6,000	0	0.00%
Gas-1 Clinton St	A1620.4021	1,190	1,410	1,500	1,500	0	0.00%
Gas-49 State St	A1620.4022	1,757	1,982	2,000	2,000	0	0.00%
Electric-DPW	A1620.4030	5,930	7,813	6,300	6,300	0	0.00%
Electric-1 Clinton	A1620.4031	9,490	11,739	10,000	10,000	0	0.00%
Electric-49 State	A1620.4032	4,059	6,569	4,800	4,800	0	0.00%
Electric - Main St. Sign	A1620.4034	0	202	300	420	120	40.00%
Janitorial Supplies	A1620.4050	751	745	750	750	0	0.00%
Janitor Supplies-Police	A1620.4051	128	486	4,150	4,150	0	0.00%
Janitor Supplies-Admin	A1620.4052	549	6,213	4,300	4,300	0	0.00%
Bldg. Repairs	A1620.4060	16,025	12,027	9,350	9,350	0	0.00%
Bldgs. - Telephone-DPW	A1620.4070	1,653	2,199	1,200	2,160	960	80.00%
Bldg. Repairs Miscellaneous	A1620.4090	1,802	2,260	3,000	3,000	0	0.00%
Sub-Total		**48,130**	**58,434**	**53,650**	**54,730**	**1,080**	**2.01%**
Garage							
Garage- Contractual	A1640.4000	1,168		1,750	1,750	0	0.00%
Garage- Fasteners	A1640.4010	804	477	1,000	1,000	0	0.00%
Garage- Auto/Electrical	A1640.4020	2,056	560	650	650	0	0.00%
Garage- Tools	A1640.4040	1,045	1,466	1,000	1,000	0	0.00%
Garage- Welding Supplies	A1640.4050	434	566	500	500	0	0.00%
Garage- Fuel Additives/Oil	A1640.4060	3,025	2,218	2,875	2,875	0	0.00%
Garage- Oil/Grease	A1640.4061		246	500	500	0	0.00%
Garage- Shop Supplies	A1640.4070	2,320	1,336	2,500	2,500	0	0.00%
Garage- Hydraulic Supplies	A1640.4080	0	333	1,000	1,000	0	0.00%
Garage- Miscellaneous	A1640.4090	1,051	4,328	4,425	4,425	0	0.00%
Sub-Total		**11,903**	**11,529**	**16,200**	**16,200**	**0**	**0.00%**

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entral Mailing							
entral Mailing	A1670.4000	1,965	4,203	1,250	1,500	250	20.00%
Sub-Total		**1,965**	**4,203**	**1,250**	**1,500**	**250**	**20.00%**
formation technology							
Hardware/Software	A1680.2000	403	3,695	5,000	5,000	0	0.00%
Contractual	A1680.4000	4,942	8,094	7,500	12,500	5,000	66.67%
Sub-Total		**5,345**	**11,789**	**12,500**	**17,500**	**5,000**	**40.00%**
nallocated Insurance							
nallocated Insurance	A1910.4000	58,977	44,727	60,000	61,500	1,500	2.50%
eneral Insurance	A1910.4010		530				
Sub-Total		**58,977**	**45,257**	**60,000**	**61,500**	**1,500**	**2.50%**
unicipal Assoc. Dues							
unicipal Assoc Dues	A1920.4000	4,815	4,640	5,100	5,100	0	0.00%
Sub-Total		**4,815**	**4,640**	**5,100**	**5,100**	**0**	**0.00%**
axes/Vlge Property							
axes/Vlge Property	A1950.4000	1,161	1,208	1,200	1,300	100	8.33%
Sub-Total		**1,161**	**1,208**	**1,200**	**1,300**	**100**	**8.33%**
ontingency							
ontingency	A1990.4000	771	55	150,000	100,000	-50,000	-33.33%
Sub-Total		**771**	**55**	**150,000**	**100,000**	**-50,000**	**-33.33%**

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	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
'ublic Safety							
'ersonnel Services	A3120.1000	1,153,722	1,310,872	941,562	1,018,820	77,258	8.21%
'olice Part-time Officers	A3120.1030			31,000	5,000	-26,000	-83.87%
:rossing Guards	A3120.1040			12,418	12,728	310	2.50%
iecretaries	A3120.1055			40,020	41,021	1,001	2.50%
'olice - Overtime	A3120.1060			120,000	70,000	-50,000	-41.67%
'olice - Vehicles	A3120.2010	18,997	50,019	24,500	49,000	24,500	100.00%
'olice-Firearms	A3120.2020	1,246	1,492	2,000	4,500	2,500	125.00%
'olice - Furniture/Equipment	A3120.2040	179	2,043	250	250	0	0.00%
'olice - Computer Software	A3120.2051	1,939	2,792	2,300	2,400	100	4.35%
'olice - Telephone	A3120.4010	4,075	5,837	5,200	5,200	0	0.00%
'olice - Office Supplies/Postage	A3120.4020	2,058	5,043	2,800	3,500	700	25.00%
'olice - Fleet Maintenance	A3120.4030	4,450	1,564	3,300	3,300	0	0.00%
'olice - Fleet Repairs	A3120.4031	6,766	3,055	2,500	1,500	-1,000	-40.00%
'olice - Fleet Supplies	A3120.4032	1,997	11,025	8,800	14,500	5,700	64.77%
'olice - Fuel	A3120.4040	22,047	23,823	20,000	20,000	0	0.00%
'olice - Maintenance Contracts	A3120.4060	848	1,596	2,400	2,100	-300	-12.50%
'olice - Office Equip Lease/Rent	A3120.4065	7,017	5,736	7,600	7,600	0	0.00%
'olice - Quarter Master Unit	A3120.4080	4,801	7,576	5,500	6,300	800	14.55%
'olice - Miscellaneous	A3120.4090	734	661	500	500	0	0.00%
'olice - Affiliations	A3120.4100	120	160	150	200	50	33.33%
'olice - Training/Conferences	A3120.4105	2,001	676	1,400	1,000	-400	-28.57%

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olice - Publications	A3120.4110	436	488	600	600	0	0.00%
olice - Supplies	A3120.4120	885	2,574	3,800	4,000	200	5.26%
olice - Computer Supplies	A3120.4130	528	624	1,000	1,300	300	30.00%
olice - Medical/Psychological	A3120.4140	0	1,000	600	1,700	1,100	183.33%
olice - Special Enforcement	A3120.4150	0	225	840	2,500	1,660	197.62%
olice - STOP DWI	A3120.4155	223	0	10,975	10,300	-675	-6.15%
olice - Bike Patrol	A3120.4160	230	0	300	400	100	33.33%
olice - Explorer Post	A3120.4170	0	140	200	500	300	150.00%
olice - Community Service	A3120.4180	0	0	250	1,050	800	320.00%
olice - Postage	A3120.4200		19		500	500	
olice - Technicians	A3120.4210	373	159	200	250	50	25.00%
olice - Special Events	A3120.4220		0	100	250	150	150.00%
olice - NYS Accreditation	A3120.4230		0	100	250	150	150.00%
olice - Lethal Training Equip	A3120.4240	1,265	6,396	3,800	1,000	-2,800	-73.68%
Sub-Total		**1,236,939**	**1,445,594**	**1,256,965**	**1,294,019**	**37,054**	**2.95%**
affic Control							
affic Control - Signals	A3310.4010	553	595	600	600	0	0.00%
affic Control - Paint	A3310.4020	1,749	0	1,500	1,500	0	0.00%
affic Control - Signs	A3310.4030	1,576	1,262	2,500	2,500	0	0.00%
affic Control - Channels & Posts	A3310.4040	1,460	1,247	1,300	1,300	0	0.00%
affic Control - Miscellaneous	A3310.4090	83	8	400	400	0	0.00%
Sub-Total		**5,420**	**3,111**	**6,300**	**6,300**	**0**	**0.00%**
re Dept.							
re Dept. - Contractual Expenses	A3410.4000	**518,750**	**665,496**	**0**	**0**	**0**	
Sub-Total		**518,750**	**665,496**	**0**	**0**	**0**	

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	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
Safety Inspection						0	
Code Enforcement - Personnel Services	A3620.1000	74,475	70,044	83,079	85,156	2,077	2.50%
Code Enforcement - Equipment	A3620.4000	0	0	300	1,200	900	300.00%
Code Enforcement - Contractual	A3620.4001		0	0	100	100	
Code Enforcement - Telephone/Cell	A3620.4010	1,047	2,032	1,500	1,500	0	0.00%
Code Enforcement - Training	A3620.4020	22	472	500	1,000	500	100.00%
Code Enforcement - Computer Supplies	A3620.4030	0	3,315	300	300	0	0.00%
Code Enforcement - Fuel	A3620.4040	1,358	1,507	1,800	1,800	0	0.00%
Code Enforcement - Association Dues	A3620.4050	180	200	250	250	0	0.00%
Code Enforcement - Uniforms	A3620.4080	0	0	200	200	0	0.00%
Code Enforcement - Miscellaneous	A3620.4090	908	812	800	800	0	0.00%
Code Enforcement - Postage	A3620.4200	772	566	800	800	0	0.00%
Code enforcement - Vehicle Maintenance	A3620.4210	0	0	450	450	0	0.00%
Sub-Total		**78,760**	**78,947**	**89,979**	**93,556**	**3,577**	**3.98%**
Ambulance							
Ambulance - Contractual Expenses (Prior Years)	A4540.4000	45,650	3,444	0	0	0	
Sub-Total		**45,650**	**3,444**	**0**	**0**	**0**	

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ansportation							
reet Maint. - Personnel Services	A5110.1000	493,525	530,385	472,450	486,624	14,174	3.00%
reet Maint. - Personnel Services -Seasonal	A5110.1001			19,000	19,570	570	3.00%
reet Maint. - Personnel Services - Overtime	A5110.1060			34,500	35,535	1,035	3.00%
reet Maint. - Other Equipment over $10,000	A5110.2080			35,250	90,250	55,000	156.03%
reet Maint. - Telephone	A5110.4010	436	680	500	1,200	700	140.00%
reet maint. - Diesel Fuel	A5110.4041	23,950	27,360	25,000	25,000	0	0.00%
reet Maint. - Regular Fuel	A5110.4042	34,531	37,700	19,000	19,000	0	0.00%
reet Maint. - Tools	A5110.4050	2,217	1,182	900	900	0	0.00%
reet Maint. - Stone	A5110.4060	371	0	2,000	2,000	0	0.00%
reet Maint. - Asphalt	A5110.4070	64,089	59,301	80,000	80,000	0	0.00%
reet Maint. - Uniforms	A5110.4080	3,459	2,539	3,500	3,500	0	0.00%
reet Maint. - Shoes/Boots	A5110.4085	1,201	1,076	1,500	1,500	0	0.00%
reet Maint. - Miscellaneous	A5110.4090	1,318	1,622	3,000	3,000	0	0.00%
reet Maint. - Equipment Parts	A5110.4100	6,854	4,347	4,800	4,800	0	0.00%
reet Maint. - Truck Parts	A5110.4110	8,507	13,948	17,000	17,000	0	0.00%
reet Maint. - Physicals/Drug Test	A5110.4130	565	275	800	800	0	0.00%
reet Miant. - Buildings	A5110.4140	1,700	0	1,200	1,200	0	0.00%
reet Maint. - Concrete	A5110.4150	3,552	430	2,200	2,200	0	0.00%
reet Maint. - Fill Material	A5110.4160	0	0	100	100	0	0.00%
reet. Maint. - Topsoil	A5110.4165	488	952	1,000	1,000	0	0.00%
reet Maint. - Shop Supplies	A5110.4170	243	484	500	500	0	0.00%
reet Maint. - Training/Travel	A5110.4180	0	0	200	200	0	0.00%
reet Maint. - Grass Seed	A5110.4190	362	565	500	500	0	0.00%
reet Maint. - Publications	A5110.4200	0	86	150	150	0	0.00%
reet Maint. - Manholes & Covers	A5110.4210	0	0	1,000	1,000	0	0.00%
reet Maint. - Office Supplies	A5110.4220	236	133	100	100	0	0.00%
reet Maint. - Equipment Rental	A5110.4230	0		100	100	0	0.00%
reet Maint. - Equipment Reserve	A5110.0000			10,000	10,000	0	0.00%
Sub-Total		**647,604**	**683,065**	**736,250**	**807,729**	**71,479**	**9.71%**

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CHIPS Work							
CHIPS Work	A5112.4000	131,551	100,893	67,084	84,291	17,207	25.65%
Sub-Total		**131,551**	**100,893**	**67,084**	**84,291**	**17,207**	**25.65%**
Snow Removal							
Snow Plowing - Equipment	A5142.2000		0	7,000	7,000	0	0.00%
Snow Plowing - Salt	A5142.4010	28,732	19,588	33,000	32,000	-1,000	-3.03%
Snow Plowing - De-Ice	A5142.4015	5,328	5,406	5,000	6,000	1,000	20.00%
Snow Plowing - Plow Parts	A5142.4030	267	4,992	3,000	3,000	0	0.00%
Snow Plowing - Contractual Exp.	A5142.4090	242	0	200	200	0	0.00%
Sub-Total		**34,569**	**29,986**	**48,200**	**48,200**	**0**	**0.00%**
Street Lighting							
Street Lighting - Electricity	A5182.4010	86,662	91,353	83,000	92,000	9,000	10.84%
Street Lighting - Repairs	A5182.4030	569	1,545	1,000	1,000	0	0.00%
Street Lighting - Parts	A5182.4040	649	701	1,500	1,500	0	0.00%
Street Lighting - Miscellaneous	A5182.4090	0	0	100	100	0	0.00%
Sub-Total		**87,880**	**93,599**	**85,600**	**94,600**	**9,000**	**10.51%**
Sidewalks							
Sidewalks - Concrete	A5410.4010	1,700	7,013	9,300	10,000	700	7.53%
Sidewalks - Stone	A5410.4020	347	0	200	400	200	100.00%
Sidewalks- Miscellaneous	A5410.4090	138	120	500	500	0	0.00%
Sub-Total		**2,185**	**7,133**	**10,000**	**10,900**	**900**	**9.00%**
Street Parking							
Village Signage - Paint	A5650.4020	0	0	200	200	0	0.00%
Village Signage - Signs	A5650.4030	461	225	200	200	0	0.00%
Village Signage - Posts	A5650.4040	0	0	200	200	0	0.00%
Sub-Total		**461**	**225**	**600**	**600**	**0**	**0.00%**

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onomic Assistance							
elcome Center - Contractual	A6410.4000	4,455	714	4,500	4,500	0	0.00%
elcome Center - Equipment	A6410.4200		7,025	0	2,500	2,500	
rmers' Market - Contractual	A6520.4000	2,462	2,590	2,500	2,500	0	0.00%
Sub-Total		**6,917**	**10,329**	**7,000**	**9,500**	**2,500**	**35.71%**
rks & Playgrounds							
rks/Playgrounds - Equipment	A7140.2000	464		10,000	10,000	0	0.00%
rks/Playgrounds - Park Equipment	A7140.2001		1,433	0	1,500	1,500	
rks/Playgrounds - Contractual Expenses	A7140.4000	0	1,500	1,500	1,500	0	0.00%
rks/Playgrounds - Equipment Repairs	A7140.4010	685	720	500	500	0	0.00%
rks/Playgrounds - Maintenance Supplies	A7140.4020	734	4,382	2,500	3,000	500	20.00%
rks/Playgrounds - Gardening	A7140.4030	303	296	400	400	0	0.00%
rks/Playgrounds - Miscellaneous	A7140.4090		422	0		0	
Sub-Total		**2,187**	**8,752**	**14,900**	**16,900**	**2,000**	**13.42%**
orary							
orary - Contractual	A7415.4000	180,825	184,440	189,052	189,052	0	0.00%
Sub-Total		**180,825**	**184,440**	**189,052**	**189,052**	**0**	**0.00%**
useum							
useum - Contractual			1,401	0	2,500	2,500	
Sub-Total	A7450.4000	**0**	**1,401**	**0**	**2,500**	**2,500**	
ft Apts. Grant							
ft Apts. Contractual	A7460.4000		7,066			0	
Sub-Total		**0**	**7,066**	**0**	**0**	**0**	
storian						0	
storian - Contractual	A7510.4000	164	100	1,200	1,200	0	0.00%
storian - Miscellaneous	A7510.4090		95			0	
Sub-Total		**164**	**195**	**1,200**	**1,200**	**0**	**0.00%**
ublication Notices							
ublication Notices - Contractual	A7460.4000		113			0	
Sub-Total		**0**	**113**	**0**	**0**	**0**	

illage of Brockport
014-15 Budget
Ine Item Budget

	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
elebrations							
elebrations - Equipment	A7550.4040		88	0	1,000	1,000	
elebrations - Electric	A7550.4050	675	1,116	600	600	0	0.00%
elebrations - Miscellaneous	A7550.4090	48	269	200	1,200	1,000	500.00%
Sub-Total		**723**	**1,473**	**800**	**2,800**	**2,000**	**250.00%**
oning						0	
oning Board - Contractual Expenses	A8010.4010	509	130	950	950	0	0.00%
oning Board - Conference Expenses	A8010.4011		120			0	
oning Board - Publications	A8010.4012		14			0	
Sub-Total		**509**	**264**	**950**	**950**	**0**	**0.00%**
lanning						0	
anning Board - Personnel Services	A8020.1000	4,367	3,596	6,706	6,706	0	0.00%
anning Board - Contractual Expenses	A8020.4000	516	281	700	700	0	0.00%
anning Board - Conference Expenses	A8020.4020		200			0	
anning Board - Board Expenses	A8020.4030		476			0	
anning Board - Miscellaneous	A8020.4090		250			0	
anning Board - Publications	A8020.4300		161			0	
Sub-Total		**4,883**	**4,963**	**7,406**	**7,406**	**0**	**0.00%**
anitary Sewers							
anitary Sewers - Contractual	A8120.4000	18,791	809	0	0	0	
anitary Sewers - Truck Parts	A8120.4010		2,510		0	0	
anitary Sewers - Supply Parts	A8120.4020		900		0	0	
anitary Sewers - Utilities - Pump Station	A8120.4080		713		0	0	
anitary Sewers - Miscellaneous	A8120.4090		100		0	0	
Sub-Total		**18,791**	**5,032**	**0**	**0**	**0**	
orm Sewer						0	
orm Sewer - Supply Parts	A8140.4010	1,724	4,509	6,000	6,000	0	0.00%
orm Sewer - Maint Supplies	A8140.4020	1,387	0	1,000	1,000	0	0.00%
orm Sewer - Monroe Ave CDB	A8140.400M				34,750	34,750	
orm Sewer - Miscellaneous	A8140.4090	3,124	600	3,634	3,700	66	1.82%
Sub-Total		**6,234**	**5,109**	**10,634**	**45,450**	**34,816**	**327.40%**

llage of Brockport
14-15 Budget
ne Item Budget

	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
efuse							
efuse Collection - Monthly Trash	A8160.4010	3,521	3,524	3,950	3,950	0	0.00%
efuse - Collection - Brush Pick-Up	A8160.4030	536	325	600	600	0	0.00%
efuse Collection - Special Pick-Up	A8160.4040	0	50	50	50	0	0.00%
efuse Collection - Coolant Removal	A8160.4050	0	0	200	200	0	0.00%
Sub-Total		**4,056**	**3,899**	**4,800**	**4,800**	**0**	**0.00%**
reet Cleaning							
reet Cleaning - Sweeper Repairs	A8170.4010		0	1,000	1,000	0	0.00%
reet Cleaning - Sweeper Parts	A8170.4020	1,407	1,768	4,000	4,000	0	0.00%
reet Cleaning - Miscellaneous	A8170.4090	0	0	250	250	0	0.00%
Sub-Total		**1,407**	**1,768**	**5,250**	**5,250**	**0**	**0.00%**
nitation Landfill							
nitation Landfill - Monitoring	A8189.4000	5,951	9,515	3,000	3,000	0	0.00%
nitation Landfill - Testing	A8189.4002	7,062	5,783	5,000	5,000	0	0.00%
Sub-Total		**13,013**	**15,298**	**8,000**	**8,000**	**0**	**0.00%**
ade Trees							
ade Trees - Saw Repairs	A8560.4010	924	2,137	1,200	1,200	0	0.00%
ade Trees - New Tree Purchases	A8560.4020		4,233		1,500	1,500	
ade Trees - Supplies	A8560.4030	2,080	0	500	500	0	0.00%
ade Trees - Miscellaneous	A8560.4090	145	84	500	500	0	0.00%
Sub-Total		**3,150**	**6,453**	**2,200**	**3,700**	**1,500**	**68.18%**

illage of Brockport
014-15 Budget
ine Item Budget

	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
mployee Benefits							
etirement	A9010.8000	171,107	173,557	218,927	249,900	30,973	14.15%
olice Retirement	A9015.8000	223,037	228,960	252,531	307,365	54,834	21.71%
ocial Security	A9030.8000	149,552	153,528	173,303	177,635	4,332	2.50%
/orkers Comp	A9040.8000	86,134	131,512	124,489	125,000	511	0.41%
fe Insurance	A9045.8000	6,789	7,095	8,076	8,200	124	1.54%
nemployment	A9050.8000	8,339	7,300	10,000	10,000	0	0.00%
isability	A9055.8000	4,653	4,942	5,660	6,000	340	6.01%
/ellness	A9055.8100	3,580	1,142	1,265	1,300	35	2.77%
edical	A9060.8000	264,597	246,283	405,678	440,000	34,322	8.46%
RA	A9061.8000	91,537	120,427	140,400	140,000	-400	-0.28%
ental	A9070.8000	55,321	55,400	54,836	60,000	5,164	9.42%
Sub-Total		**1,064,644**	**1,130,147**	**1,395,165**	**1,525,400**	**130,235**	**9.33%**
ebt Service						0	
rinciple	A9710.6000	43,078				0	
terest	A9710.7000	40,719				0	
Sub-Total		**83,797**	**0**	**0**	**0**	**0**	
ransfer to Reserves						0	
ansfer to Reserves - Smith St. Bridge	A9800.0000	10,000		10,000	10,000	0	0.00%
Sub-Total		**10,000**	**0**	**10,000**	**10,000**	**0**	**0.00%**
Total Expenditures		**4,682,450**	**5,041,884**	**4,697,908**	**5,044,538**	**346,630**	**7.38%**

Village of Brockport

2014 - 15

Budget - Revenues

General Fund

March 17, 2014

lage of Brockport
14-15 Budget

	Acct. Code	2011-12 Actual Revenues	2012-13 Actual Revenues	2013-14 Budget	2014-15 Budget	$ Change	% Change
neral Fund							
al Estate Taxes	A1001	2,418,727	2,455,977	2,414,833	2,455,372	40,539	1.68%
Total Property Taxes		**2,418,727**	**2,455,977**	**2,414,833**	**2,455,372**	**40,539**	**1.68%**
.OT	A1081	137,668	151,580	130,000	165,000	35,000	26.92%
erest & Penalties	A1090	12,956	13,641	8,000	12,000	4,000	50.00%
Total Other Tax Items		**150,624**	**165,221**	**138,000**	**177,000**	**39,000**	**28.26%**
les Tax	A1120	1,505,283	1,533,489	1,450,000	1,520,000	70,000	4.83%
oss Receipts Tax	A1130	81,677	75,475	70,000	75,000	5,000	7.14%
anchise Fee	A1170	82,037	79,640	81,000	81,000	-	0.00%
Total Non-Property Tax Items		**1,668,997**	**1,688,604**	**1,601,000**	**1,676,000**	**75,000**	**4.68%**
erk's Fees	A1230	1,924	1,625	1,000	1,000	-	0.00%
lice Fees	A1520	1,042	900	1,000	1,000	-	0.00%
fety Inspec Fees	A1560	19,193	18,839	15,000	15,000	-	0.00%
nbulance Charges	A1640	0	5,599	0	0	-	
blic Works Svcs	A1710	6,524	4,665	3,000	3,000	-	0.00%
cking Fees	A1789	4,937	4,490	4,500	2,500	(2,000)	-44.44%
rmers Mkt Fees	A2089	1,430	2,950	1,500	1,500	-	0.00%
ning Fees	A2110	825	0	500	500	-	0.00%
anning Fees	A2115	600	585	600	600	-	0.00%
wer Charges	A2122	116,452	0	0	0	-	
Total Departmental Income		**152,927**	**39,654**	**27,100**	**25,100**	**(2,000)**	**-7.38%**

Village of Brockport
2014-15 Budget

	Acct. Code	2011-12 Actual Revenues	2012-13 Actual Revenues	2013-14 Budget	2014-15 Budget	$ Change	% Change
General Fund							
Fire Protection	A2262	589,364	33,590	0	0	-	
DC DWI Program	A2389.3	12,362	14,771	0	10,300	10,300	
Monroe Cty Block Grant	A2389.8	50,000	41,750	0	0	-	
DCS X-Guard Reimb	A2389.9	5,000	5,000	5,000	5,000	-	0.00%
Total Intergovernmental Chgs		**656,726**	**95,111**	**5,000**	**15,300**	**10,300**	**206.00%**
Interest Earnings	A2401	1,763	5,300	3,000	4,000	1,000	33.33%
Commissions	A2450	9	1	0	2,500	2,500	
Total Use of Money & Property		**1,772**	**5,301**	**3,000**	**6,500**	**3,500**	**116.67%**
Business Licenses	A2545	14,200	15,700	15,000	15,000	-	0.00%
Permits	A2590	6,375	5,325	5,000	5,000	-	0.00%
Total Licenses & Permits		**20,575**	**21,025**	**20,000**	**20,000**	**-**	**0.00%**
Fines & Forfeitures	**A2610**	**52,681**	**58,107**	**50,000**	**100,000**	**50,000**	**100.00%**
Sale of Scrap	A2650	1,061	995	1,000	1,000	-	0.00%
Sale of Equipment	A2665	64,047	17,550	3,500	3,500	-	0.00%
Insurance Recoveries	A2680	29,168	47,225	6,000	6,500	500	8.33%
Landfill Reimb	A2690	10,837	0	2,500	2,500	-	0.00%
Total Sales & Compensation		**105,113**	**65,771**	**13,000**	**13,500**	**500**	**3.85%**

lage of Brockport
14-15 Budget

	Acct. Code	2011-12 Actual Revenues	2012-13 Actual Revenues	2013-14 Budget	2014-15 Budget	$ Change	% Change
neral Fund							
fund of P/Y Exp	A2701	129,293	122,009	7,500	20,000	12,500	166.67%
ts & Donations	A2705	4,710	15,400	0	0	-	
ıer Miscellaneous	A2770	36,513	75,519	500	500	-	0.00%
Total Miscellaneous		**170,516**	**212,928**	**8,000**	**20,500**	**12,500**	**156.25%**
ıte Aid, AIM	A3001	110,171	110,171	110,000	110,000	-	0.00%
ıte Aid, Mortgage Tax	A3005	27,080	25,907	30,000	30,000	-	0.00%
ıte Aid, Other	A3089.7	3,958	3,800	10,975	10,975	-	0.00%
ıte Aid, CHIPS	A3089.7001	124,842	67,080	67,000	84,291	17,291	25.81%
Total State Aid		**266,051**	**206,958**	**217,975**	**235,266**	**17,291**	**7.93%**
dicaid Part B	A4089.0000	6,372	376	0	0	-	
tional Park Grant	A4089.0001	1,100	8,742	0	0	-	
propriated Fund Balance	A0599.0000	0	0	200,000	300,000	100,000	50.00%
TOTAL REVENUES		**5,672,181**	**5,023,774**	**4,697,908**	**5,044,538**	**346,630**	**7.38%**

Village of Brockport

2014 - 15

Budget - Expenditures

Water Fund

March 17, 2014

lage of Brockport
14-15 Budget
ıe Item Budget

	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
ıter Fund							
gineer-Contractual Exp	F1440.4000	1,196	826	4,000	5,000	1,000	25.00%
lg. Repairs - Water Dept.	F1620.4060		747	1,000	1,000	0	0.00%
lardware Software	F1680.2000	236	1,000	1,000	1,000	0	0.00%
-lardware Software	F1680.4000	2,505	2,452	2,500	2,500	0	0.00%
neral Insurance	F1910.4000	12,203	20,760	20,760	22,500	1,740	8.38%
ıter-Contingency	F1990.4000	0	0	29,250	29,250	0	0.00%
ıter-Supervision	F8310.1000	80,816	81,891	87,090	89,702	2,612	3.00%
ıter Admin Total CE	F8310.4000	0	375	1,400	1,400	0	0.00%
yroll Charges	F8310.4010	0	232	200	250	50	25.00%
ice Expense	F8310.4040	1,137	763	2,000	2,200	200	10.00%
scellaneous	F8310.4090	1,287	256	900	900	0	0.00%
stage	F8310.4200	1,557	1,845	1,000	2,000	1,000	100.00%
ıter Purchases	F8320.4000	493,694	416,209	450,000	450,000	0	0.00%
ıter-Labor	F8340.1000	94,890	98,261	96,500	99,500	3,000	3.11%
hicles	F8340.2020	0	28,130	28,130	68,130	40,000	142.20%
ters	F8340.2040	239,780	78,821	60,000	30,000	-30,000	-50.00%
r Transm - Equipment Other	F8340.2050		1,919	4,500	4,500	0	0.00%
r Transm-Ttl Cont Exp	F8340.4000	1,631	46,441	47,225	47,225	0	0.00%
nroe County CDBG College Street	F8340.400C	42,123	10,370	0	0	0	
nroe County CDBG Barry Street	F8340.400B		41,095	37,500	0	-37,500	-100.00%
ıter Main Supplies	F8340.4010	3,588	7,353	5,338	5,338	0	0.00%
hicle Parts & Supplies	F8340.4020	649	5,466	7,427	7,427	0	0.00%
ter Supplies	F8340.4030	413	464	475	475	0	0.00%
rb Box Supplies	F8340.4040	2,058	651	2,100	2,100	0	0.00%
el	F8340.4041	4,266	4,897	1,700	3,000	1,300	76.47%
ne	F8340.4050	1,438	2,753	1,500	1,000	-500	-33.33%
phalt	F8340.4060	4,098	0	4,100	2,500	-1,600	-39.02%
t	F8340.4070	768	576	0	4,100	4,100	
ıter Transm-Uniforms	F8340.4080	1,113	882	1,250	1,250	0	0.00%
scellaneous	F8340.4090	6,220	10,953	6,750	5,750	-1,000	-14.81%
ıter Transm-Telephone	F8340.4100	1,018	3,898	2,164	2,164	0	0.00%
ıter Transm-Electricity	F8340.4110	4,411	6,435	2,250	5,000	2,750	122.22%
ansm - Sample Testing	F8340.4120	17,284	18,516	20,550	26,000	5,450	26.52%

illage of Brockport
)14-15 Budget
ne Item Budget

	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
tr Transm-Drug/Alcohol Testing	F8340.4130	0	60	250	250	0	0.00%
tr Trans-Equip Repair	F8340.4140	809	0	850	850	0	0.00%
tr Trans-Training	F8340.4150	254	1,024	250	250	0	0.00%
tr Trans-Concrete	F8340.4160	180	29	200	200	0	0.00%
ater Transm-Publications	F8340.4180	879	339	350	4,000	3,650	1042.86%
YS Retirement	F9010.8000	9,230	11,000	13,875	17,000	3,125	22.52%
ocial Security	F9030.8000	13,284	10,657	14,500	14,500	0	0.00%
orkers Compensation	F9040.8000	9,131	13,190	12,500	14,500	2,000	16.00%
fe Insurance	F9045.8000	765	1,000	1,000	1,200	200	20.00%
sability Insurance	F9055.8000	832	1,000	1,100	1,200	100	9.09%
ospital Insurance	F9060.8000	17,031	5,412	25,000	27,500	2,500	10.00%
RA	F9061.8000	11,230	2,600	15,600	16,000	400	2.56%
ental Insurance	F9070.8000	9,250	2,000	12,000	13,000	1,000	8.33%
erial Bond - Principle payments	F9710.6000	26,922	26,922	28,845	30,768	1,923	6.67%
erial Bond - Interest payments	F9710.7000	47,546	33,218	33,107	30,917	-2,190	-6.61%
Total Expenditures		**1,167,721**	**1,003,689**	**1,089,986**	**1,095,296**	**5,310**	**0.49%**

Village of Brockport

2014 - 15

Budget - Revenues

Water Fund

March 17, 2014

age of Brockport
4-15 Budget

ter Fund	Acct. Code	2011-12 Actual Revenues	2012-13 Actual Revenues	2013-14 Budget	2014-15 Budget	$ Change	% Change
ered Water Sales	F2140	682,750	636,038	582,000	586,846	4,846	0.83%
er Water Sales O/G	F2141	500,847	492,478	503,486	500,000	(3,486)	-0.69%
ter Service Charges	F2144	9,754	2,454	2,000	2,200	200	10.00%
rest and Penalties	F2148	14,099	13,610	1,250	5,000	3,750	300.00%
rest Earnings	F2401	1,604	1,008	1,000	1,000	0	0.00%
rest Earnings-Reserve	F2401.1	372	316	250	250	0	0.00%
ap Sales	F2650.0000	1,876	0	0	0	0	
e of Equipment	F2665	0	0	0	0	0	
und of Prior Years Expenses	F2701	0	0	0	0	0	
cellaneous	F2770	0	0	0	0	0	
TOTAL REVENUES		**1,211,302**	**1,145,903**	**1,089,986**	**1,095,296**	**5,310**	**0.58%**

Village of Brockport

2014 - 15

Budget - Expenditures

Sewer Fund

March 17, 2014

lage of Brockport
14-15 Budget
ne Item Budget

	Acct. Code	Actual 2011-12 Expenditures	Actual 2012-13 Expenditures	2013-14 Budget	2014-15 Budget	$ Change	% Change
wer Fund							
nitary Sewers- Equipment	G8120.2000	0	10,286	50	15,000	14,950	
ntractual	G8120.4000	0	14,213	40,121	30,121	-10,000	-24.92%
nitary Sewers- Truck Parts	G8120.4010	0	925	4,500	4,500	0	0.00%
nitary Sewers- Supply Parts	G8120.4020	0	35	100	100	0	0.00%
nd Principle	G9710.6000	0	43,078	46,155	46,155	0	0.00%
nd Interest	G9710.7000	0	53,151	51,374	49,470	-1,904	-3.71%
Total Expenditures		**0**	**121,687**	**142,300**	**145,346**	**3,046**	**2.14%**

Village of Brockport

2014 - 15

Budget - Revenues

Sewer Fund

March 17, 2014

age of Brockport

4-15 Budget

	Acct. Code	2011-12 Actual Revenues	2012-13 Actual Revenues	2013-14 Budget	2014-15 Budget	$ Change	% Change
ver Fund							
ver Fees	G2122		153,092	139,300	145,246	5,946	4.31%
erest and Penalties	G2148		30	3,000	100	(2,900)	
TOTAL REVENUES			**153,122**	**142,300**	**145,346**	**3,046**	**2.21%**

Village of Brockport 2014-2015 Budget Public Hearing

Presented by
Daniel P. Hendricks/Treasurer
April 7, 2014

GENERAL FUND

- Expenditures

General Fund Budget Summary

Village of Brockport				
2014-15 Budget				
Budget Summary				
	2013-14 Budget	2014-15 Budget	$ Change	% Change
General Government Support	739,573	771,434	31,861	4.31%
Public Safety	1,353,244	1,393,875	40,631	3.00%
Transportation	947,734	1,046,320	98,586	10.40%
Economic Assistance	7,000	9,500	2,500	35.71%
Culture & Recreation	203,952	205,952	2,000	0.98%
Home & Community Service	41,240	82,056	40,816	98.97%
Employee Benefits	1,395,165	1,525,400	130,235	9.33%
Transfer to Reserves	10,000	10,000	0	0.00%
Total General Fund Expenditures	4,697,908	5,044,538	346,630	7.38%

General Gov't Support

Village of Brockport 2014-15 Budget General Government Support	2013-14 Budget	2014-15 Budget	$ Change	% Change
Board of Trustees	48,777	51,027	2,250	4.61%
Municipal Court		61,440	61,440	
Mayor	11,567	12,017	450	3.89%
Auditor	12,750	12,750	-	0.00%
Clerk-Treasurer	176,376	186,233	9,857	5.59%
Law	66,000	61,000	(5,000)	-7.58%
Engineering	5,000	5,000	-	0.00%
Elections	800	1,500	700	87.50%
DPW-Administration	118,403	122,637	4,234	3.58%
Buildings	53,650	54,730	1,080	2.01%
Garage	16,200	16,200	-	0.00%
Central Mailing	1,250	1,500	250	20.00%
Information Technology	12,500	17,500	5,000	40.00%
Unallocated Insurance	60,000	61,500	1,500	2.50%
Municipal Assoc Dues	5,100	5,100	-	0.00%
Taxes/Vlge Property	1,200	1,300	100	8.33%
Contingency	150,000	100,000	(50,000)	-33.33%
Total General Government Support	739,573	771,434	31,861	4.31%

Public Safety

Public Safety	2013-14 Budget	2014-15 Budget	$ Change	% Change
Police Department	1,256,965	1,294,019	37,054	2.95%
Traffic Control	6,300	6,300	0	0.00%
Safety Inspection	89,979	93,556	3,577	3.98%
Total Public Safety	1,353,244	1,393,875	40,631	3.00%

Transportation

Transportation	2013-14 Budget	2014-15 Budget	$ Change	% Change
Street Maintenance	736,250	807,729	71,479	9.71%
CHIPS Work	67,084	84,291	17,207	25.65%
Snow Removal	48,200	48,200	-	0.00%
Street Lighting	85,600	94,600	9,000	10.51%
Sidewalks	10 000	10,900	900	9.00%
Street Parking	600	600	-	0.00%
Total Transportation	947,734	1,046,320	98,586	10.40%

Economic Assistance

Village of Brockport 2014-15 Budget	2013-14 Budget	2014-15 Budget	$ Change	% Change
Economic Assistance				
Welcome Center - Contractual	4,500	7,000	2,500	55.56%
Farmers' Market - Contractual	2,500	2,500	0	0.00%
Total Economic Assistance	**7,000**	**9,500**	**2,500**	**35.71%**

Culture & Recreation

Village of Brockport 2014-15 Budget	2013-14 Budget	2014-15 Budget	$ Change	% Change
Culture & Recreation				
Parks & Playgrounds	14,900	16,900	2,000	13.42%
Library	189,052	189,052	0	
Total Culture & Recreation	**203,952**	**205,952**	**2,000**	**0.98%**

Home & Community Service

Village of Brockport
2014-15 Budget

	2013-14 Budget	2014-15 Budget	$ Change	% Change
Home & Community Service				
Museum	0	2,500	2,500	
Historian	1,200	1,200	0	0.00%
Celebrations	2,800	3,700	900	32.14%
Zoning	950	950	0	0.00%
Planning	7,406	7,406	0	0.00%
Storm Sewer	10,634	45,450	34,816	327.40%
Refuse	4,800	4,800	0	0.00%
Street Cleaning	5,250	5,250	0	0.00%
Sanitation Landfill	8,000	8,000	0	0.00%
Shade Trees	2,200	3,700	1,500	68.18%
Total Home & Community Service	**43,240**	**82,956**	**39,716**	**91.85%**

Employee Benefits

Village of Brockport
2014-15 Budget

	2013-14 Budget	2014-15 Budget	$ Change	% Change
Employee Benefits				
Retirement	218,927	249,900	30,973	14.15%
Police Retirement	252,531	307,365	54,834	21.71%
Social Security	173,303	177,635	4,332	2.50%
Workers Comp	124,489	125,000	511	0.41%
Life Insurance	8,076	8,200	124	1.54%
Unemployment	10,000	10 000	0	0.00%
Disability	5,660	6,000	340	6.01%
Wellness	1,265	1,300	35	2.77%
Medical	405,678	440,000	34,322	8.46%
HRA	140,400	140,000	-400	-0.28%
Dental	54,836	60,000	5,164	9.42%
Total Employee Benefits	**1,176,238**	**1,275,500**	**99,262**	**8.44%**

Transfer To Reserve

Village of Brockport 2014-15 Budget				
	2013-14 Budget	2014-15 Budget	$ Change	% Change
Transfer to Reserves				
Transfer to Reserves - Smith St. Bridge	10,000	10,000	0	0.00%
Total Transfer to Reserves	10,000	10,000	0	0.00%
Total General Fund Budget	4,697,908	5,044,538	346,630	7.38%

GENERAL FUND

- REVENUES

General Fund Revenues

Village of Brockport
2014-15 Budget
General Fund Revenues

	2013-14 Budget	2014-15 Budget	$ Change	% Change
Real Estate Taxes	2,414,833	2,455,372	40,539	1.68%
Other Tax Items	138,000	177,000	39,000	28.26%
Non-Property Tax Items	1,601,000	1,676,000	75,000	4.68%
Departmental Income	27,100	25,100	-2,000	-7.38%
Intergovernmental Chgs	5,000	15,300	10,300	206.00%
Use of Money & Property	3,000	6,500	3,500	116.67%
Licenses & Permits	20,000	20,000	0	0.00%
Fines & Forfeitures	50,000	100,000	50,000	100.00%
Sales & Compensation	13,000	13,500	500	3.85%
Miscellaneous	8,000	20,500	12,500	156.25%
State Aid	217,975	235,266	17,291	7.93%
Appropriated Fund Balance	200,000	300,000	100,000	50.00%
Total General Fund Revenues	4,697,908	5,044,538	346,630	7.38%

Property Taxes

Tax Cap Formula

- 2013-14 Levy $2,414,833
- X Tax Base Growth Factor 1.0027 Regional Factor
- $2,421,353
- X Allowable Levy Growth Factor 1.0148 Consumer Price Index
- Total Levy Limit $2,457,189

- 2014-15 Proposed Tax Levy $2,455,372
- Difference ($1,817)

Tax Rates

Village of Brockport
Village Tax Rates

2013-14 Tax Levy		2,414,833.00						
	2012 Assessed Valuation	2012-13 Equalization Rate	2012-13 Taxable valuation	Tax %	Tax Levy	Tax Rate	Rate Change	% Rate Change
Sweden	204,947,460	100.00%	204,947,460	99.533%	2,403,552.20	11.727651	(0.36)	-2.97%
Clarkson	961,898	100.00%	961,898	0.467%	11,280.80	11.727642	(0.36)	-2.97%
	205,909,358		205,909,358	100.00%	2,414,833	11.72770	(0.36)	-2.97%

2014-15 Tax Levy		2,455,372.16						
	2013 Assessed Valuation	2013-14 Equalization Rate	2013-14 Taxable valuation	Tax %	Tax Levy	Tax Rate	Rate Change	% Rate Change
Sweden	207,196,169	100.00%	207,196,169	99.547%	2,444,238.52	11.796736	0.07	0.59%
Clarkson	943,789	100.00%	943,789	0.453%	11,133.64	11.796746	0.07	0.59%
	208,139,958		208,139,958	100.00%	2,455,372	11.79670	0.07	0.59%

Water Fund

- EXPENDITURES

Water Fund Expenditures

Village of Brockport 2014-15 Budget Water Fund	2013-14 Budget	2014-15 Budget	$ Change	% Change
Engineering	5,000	6,000	1,000	20.00%
Information Technology	3,500	3,500	0	0.00%
Insurance	20,760	22,500	1,740	8.38%
Contingency	29,250	29,250	0	0.00%
Supervision/Administration	92,590	96,452	3,862	4.17%
Source of Supply	450,000	450,000	0	0.00%
Transmission/Distribution	331,359	321,009	-10,350	-3.12%
Employee Benefits	95,575	104,900	9,325	9.76%
Debt Service	61,952	61,685	-267	-0.43%
Total Water Fund Expenditures	**1,089,986**	**1,095,296**	**5,310**	**0.49%**

Water Fund

- REVENUES

Water Fund Revenues

Village of Brockport 2014-15 Budget Water Fund	2013-14 Budget	2014-15 Budget	$ Change	% Change
Metered Water Sales	582,000	586,846	4,846	0.83%
Metered Water Sales Other Govts.	503,486	500,000	(3,486)	-0.70%
Service Charges	2,000	2,200	200	9.09%
Interest & Penalties	1,250	5,000	3,750	75.00%
Interest Income	1,000	1,000	-	0.00%
Interest Income - Reserves	250	250	-	0.00%
Total Water Fund Revenues	1,089,986	1,095,296	5,310	0.49%

Sewer Fund

- EXPENDITURES

Sewer Fund Expenditures

Village of Brockport 2014-15 Budget Sewer Fund	2013-14 Budget	2014-15 Budget	$ Change	% Change
Equipment	50	15,000	14,950	99.67%
Contractual	40,121	30,121	(10,000)	-33.20%
Supplies	4,600	4,600	-	0.00%
Debt Service	97,529	95,625	(1,904)	-1.99%
Total Sewer Fund Expenditures	**142,300**	**145,346**	**3,046**	**2.14%**

Sewer Fund

- Revenues

Sewer Fund Revenues

Village of Brockport
2014-15 Budget
Sewer Fund

	2013-14 Budget	2014-15 Budget	$ Change	% Change
Sewer Fees	139 300	145,246	5,946	4.09%
Interest & Penalties	3,000	100	(2,900)	
Total Sewer Fund Revenues	**142,300**	**145,346**	**3,046**	**2.14%**

Questions