VILLAGE OF BROCKPORT

"To provide a high quality of life for all residents, exercising fiscal responsibility and preserving Brockport's unique heritage and historic character."

VILLAGE BOARD – MEETING AGENDA

Monday, April 6, 2015 7:00pm

Location: Village Hall conference room

- **CALL TO ORDER / PLEDGE:** please silence cell phones & electronic devices
- **MOMENT OF SILENCE:** to honor those who serve our Country, enforce our laws, & respond to emergencies
- **BROCKPORT HISTORICAL MOMENT:**
- **OATH OF OFFICE:** None
- **CERTIFICATES & PROCLAMATIONS:** None
- **GUESTS:**
  - Cody Dean, Brockport Ambulance Chief

- **PUBLIC HEARINGS:**
  - Proposed 6/1/15-5/31/16 budget – Treasurer Daniel P. Hendricks

- **PUBLIC COMMENT:** 5 minute limit per person / state name & address for record & speak directly to entire Board / share if this is a prepared statement & submit hard copy to Clerk after reading (& electronically next day)

- **CONSENSUS ITEMS:**
  - Approval of minutes – 3/16 & 3/23 & 3/30 & 4/1
  - Approval of bills to be paid

- **CLERK REPORT:**
  - Clerk – Leslie Ann Morelli
    - Any further sidewalk café permit applications submitted for 2015 season
    - EAP - quotes being solicited

- **PERSONNEL ITEMS:**
  - Accept resignation of Walter Boroweic from Housing Task Force
  - Authorize advertising vacancies - various Boards/Committees vacancies & volunteer opportunities
  - Ratify Union contract – CSEA 6/1/15-5/31/19
  - Ratify Union contract - Stetson Club 6/1/15-5/31/18

- **OLD or NEW BUSINESS:**
  - Consider General Code proposal for conversion & uploading of minutes to eCode 360
  - Consider General Code proposal for conversion & uploading of VB agenda packets to eCode 360
  - Authorize $2,500 to engage Larsen Engineers for solar energy proposal
  - SEQR lead agency concurrence – Town of Sweden/Village of Brockport comprehensive plan update (Sweden Town Board called for 7pm Tuesday, 4/28 public hearing regarding adopting amendments)

- **VILLAGE BOARD REPORTS:**
  - Mayor Margaret B. Blackman
    -
  - Trustee/Deputy Mayor William G. Andrews
    -
  - Trustee Valerie A. Ciciotti
    -
  - Trustee John D. LaPierre
    -
  - Trustee Katherine J. Kristansen
    -
- **EXECUTIVE SESSION (if needed)**
- **ADJOURNMENT**

Village Board meeting: 7pm Monday, 4/20 (with Attorney & Treasurer & Department Heads)
Village Board work session: 7pm Monday, 4/27
Village Board meeting: 7pm Monday, 5/4
Village Board meeting: 7pm Monday, 5/18 (with Attorney & Treasurer & Department Heads)

GUIDELINES
FOR PUBLIC COMMENT:

The public shall be allowed to speak only during the public comment period of the meeting or at such time as recognized by the presiding officer.

- Speakers must be visible.
- Speakers must give their name, address and organization, if any.
- Speakers must be recognized by the presiding officer.
- Speakers must limit their remarks to (5) five minutes on a given topic or extended if recognized by the presiding officer.
- Board members may, with the permission of the Mayor, interrupt a speaker during their remarks, but only for the purpose of clarification or information.
- All remarks shall be addressed to the Board as a body and not to any member thereof.
- Speakers shall observe the commonly accepted rules of courtesy, decorum, dignity and good taste.
- Interested parties or their representatives may address the Board by written communications in the event of creating a hardship to attend the meeting personally.

Budget Preparation Calendar
Village of Brockport
Fiscal Year June 1, 2015 – May 31, 2016

ADOPTED BY VB
10/20/14

Monday, November 3, 2014	Treasurer to notify Department Heads, and Village Justices (via memo with templates) of the necessity for expense estimates
Monday, December 15, 2014	Department Heads to submit expense estimates to Treasurer
Monday, January 26, 2015- 7 PM	Village Board work session with Treasurer and department Heads – discuss department budget requests
Monday, February 23, 2015 – 7 PM	Village Board work session with Treasurer – discuss and make revisions to budget requests (if necessary)
Monday, March 2, 2015 – 7 PM	Village Board meeting, Treasurer will provide updated information regarding budget development
Monday, March 16, 2015 – 7 PM	Village Board meeting, Treasurer will provide updated information regarding budget development
Wednesday, March 18, 2015	Treasurer to file tentative budget with Clerk (must be filed by March 20th)
Monday, March 23, 2015 – 7 PM	Village Board work session with Treasurer– discuss and make revisions to tentative budget (if necessary)
Wednesday, March 25, 2015 for March 29, 2015 edition	Clerk to publish notice of public hearing on tentative budget
Monday, April 6, 2015 – 7 PM	Treasurer to present budget to public - public hearing on preliminary budget ~~(Middle School L.G.I.)~~
Monday, April 20, 2015 – 7 PM	Village Board meeting – adopt budget (must be done by May 1st)

Brockport Volunteer Ambulance Corps

Brockport, New York

2014 Annual Report

Cody M. Dean, Chief Operations Officer

www.brockportambulance.org

(This page intentionally left blank)

Table of Contents

Mission Statement……..….4

Introduction……..…..5

Geography……6

Call Statistics……7

Staffing Statistics……..……..9

Agency Accomplishments……...…11

Member & Employee Recognitions……12

Agency Goals……...…12

Advanced Life Support……13

Community Training Division……14

Roster of Members & Employees……15

2014 Leadership……...…16

2015 Leadership……...…17

Mission Statement

The Brockport Volunteer Ambulance Corps, Inc. has been organized for the purpose of providing quality prehospital emergency medical services, as defined by accepted medical standards.

The Corps will continually strive to improve the standard of care which is available to us as prehospital providers through the incorporation of technological advancements in equipment, and by advancing the educational level of our members.

Introduction

Brockport Volunteer Ambulance Corps, Inc. is a 501(c)3 Not – for – Profit corporation, modern agency that is grown from its heralded roots as a small, start up transporting agency in 1951, operating one vehicle that was obtained from the Lakeside Hospital. Beginning life as the "Brockport Emergency Relief Squad", and evolving over fifty years, the agency that serves you today has welcomed advancements in emergency medicine, often being on the forefront of those advancements.

In 2014, Brockport Ambulance responded to 1,306 requests for service with its fleet of three "type three" ambulances and a "fly car" to adequately and safely respond to the need for emergency medical services.

With a Volunteer base of over sixty members, which is supplemented by twenty seven career staff providers, Brockport committed over sixteen thousand hours of service, staffing our ambulances around the clock.

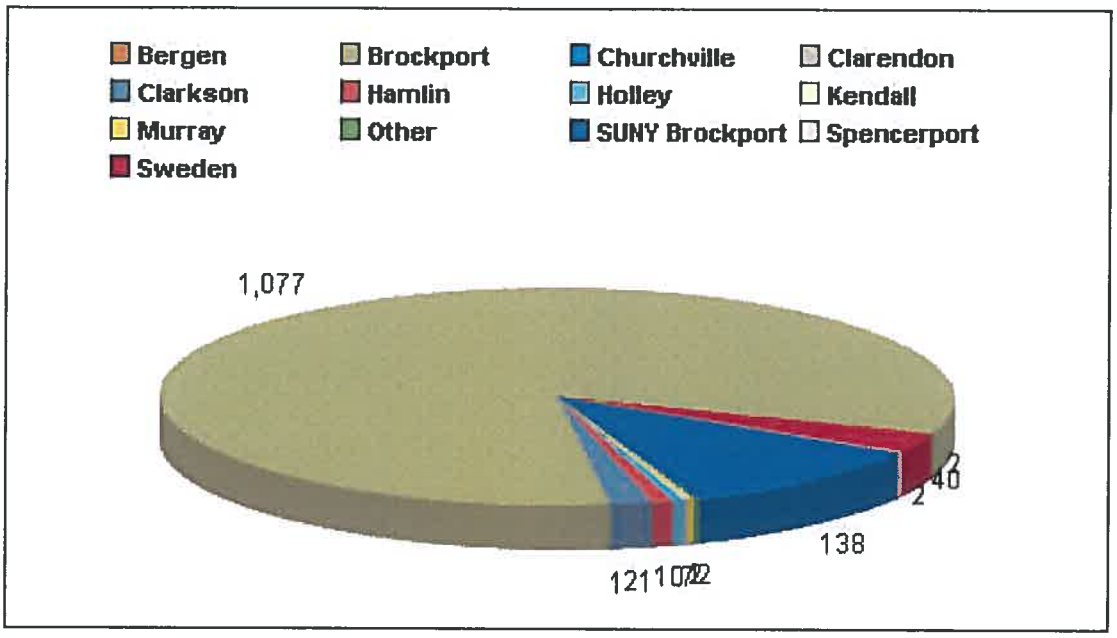
2014 provided a variety of call type, including a portion of our calls coming from the Strong West Urgent Care, prior to its opening at a full emergency department in September. The call volume proved to be a challenge, requiring us to change our staffing model, adding to our crew levels to better serve those needing emergency medical services in the Village. As Strong West transitioned to a full emergency department, we maintained those staffing levels to better serve those who are in need.

As the year progressed, we were able to identify many of the needs going forward, and developed our long term goals. Varying call volume from year to year makes this a dynamic system to manage, however with over seventy combined years of experience in the operations staff, has afforded us ease in planning for the future.

Throughout 2014, we were happy to work with multiple agencies, including the Brockport Firefighters Association & Fire District, Ambulances from Byron, Clarendon, COVA, Gates, Hamlin, Holley, Kendall, Rural/Metro & Monroe, as well as the Emergency Communications Department, Clarendon Fire Department, Hamlin – Morton – Walker Fire District, Holley Fire Department, Kendall Fire Department, and numerous other municipal divisions throughout the year.

Geography

We cover a very diverse and rapidly growing geographic area, and the population within. Brockport Ambulance provides Emergency Medical Services primarily for the Village of Brockport. In the calendar year, we responded to the following municipalities, at outlined by occurrence in the following charts.



Group	Count	Percentage
Bergen	2	0.2
Brockport	1077	82.6
Churchville	1	0.1
Clarendon	1	0.1
Clarkson	21	1.6
Hamlin	10	0.8
Holley	7	0.5
Kendall	1	0.1
Murray	2	0.2
Gates	2	0.2
SUNY Brockport	138	10.6
Spencerport	2	0.2
Sweden	40	3.1
Total:	**1304**	

Call Statistics

The 2014 year was a very dynamic year for Brockport Ambulance. In the first 3 quarters of the year, we experienced an increased volume which is not typical to that which the Village alone produces. This increased volume was a result of the Strong West Urgent Care, which frequently had patients transferred to city hospitals.

Group	Count	Percentage
ALS Intercept, Transport by other BLS	10	0.8
Assessed by ALS, Transported by BLS	91	7.0
Call Covered by Gates Ambulance	5	0.4
Call Covered by Monroe Ambulance	158	12.1
Call Covered by Rural Metro Rochester	1	0.1
Call Covered by Spencerport Ambulance	2	0.2
Cancelled, Enroute	29	2.2
Cancelled, On Scene	51	3.9
Dead On Scene	2	0.2
No Patient Found	8	0.6
Patient Refused Care	85	6.5
Release to BLS	1	0.1
Standby	36	2.8
Treated ALS, Transported by another Agency	4	0.3
Treated, Transferred Care	13	1.0
Treated, Transported ALS	449	34.4
Treated, Transported BLS	360	27.6
Total:	**1305**	

The vast majority of the calls covered by another agency are due to second, and third requests for service within the first hour of our crew being on a call. There is a great difference between calls in the 1st quarter of the year, through the 4th quarter of the year. In the following tables, we will examine and show our significant improvements throughout 2014.

The improvements are contributed to a variety of factors, including a revitalization of volunteer staffing, increased members completing hours, and an overall increased morale that are attributed to improved leadership.

1st Quarter

Group	Count	Pct
ALS Intercept, Transport by other BLS	1	0.3
Assessed by ALS, Transported by BLS	14	4.0
Call Covered by Monroe Ambulance	56	16.2
Call Covered by Rural Metro Rochester	1	0.3
Call Covered by Spencerport Ambulance	2	0.6
Cancelled, Enroute	6	1.7
Cancelled, On Scene	19	5.5
No Patient Found	1	0.3
Patient Refused Care	16	4.6
Standby	1	0.3
Treated ALS, Transp by another Agency	2	0.6
Treated, Transferred Care	9	2.6
Treated, Transported ALS	130	37.6
Treated, Transported BLS	88	25.4
Total:	**346**	

2nd Quarter

Group	Count	Pct
ALS Intercept, Transport by other BLS	2	0.6
Assessed by ALS, Transported by BLS	18	5.1
Call Covered by Gates Ambulance	3	0.8
Call Covered by Monroe Ambulance	63	17.7
Cancelled, Enroute	7	2.0
Cancelled, On Scene	6	1.7
No Patient Found	4	1.1
Patient Refused Care	18	5.1
Standby	9	2.5
Treated ALS, Transported by another Agency	1	0.3
Treated, Transferred Care	2	0.6
Treated, Transported ALS	123	34.6
Treated, Transported BLS	100	28.1
Total:	**356**	

3rd Quarter

Group	Count	Pct
ALS Intercept, Transport by other BLS	3	0.9
Assessed by ALS, Transported by BLS	37	10.7
Call Covered by Gates Ambulance	1	0.3
Call Covered by Monroe Ambulance	30	8.6
Cancelled, Enroute	9	2.6
Cancelled, On Scene	14	4.0
Dead On Scene	1	0.3
No Patient Found	2	0.6
Patient Refused Care	29	8.4
Standby	16	4.6
Treated ALS, Transported by another Agency	1	0.3
Treated, Transferred Care	2	0.6
Treated, Transported ALS	123	35.4
Treated, Transported BLS	79	22.8
Total:	**347**	

4th Quarter

Group	Count	Pct
ALS Intercept, Transport by other BLS	4	1.6
Assessed by ALS, Transported by BLS	22	8.6
Call Covered by Gates Ambulance	1	0.4
Call Covered by Monroe Ambulance	9	3.5
Cancelled, Enroute	7	2.7
Cancelled, On Scene	12	4.7
Dead On Scene	1	0.4
No Patient Found	1	0.4
Patient Refused Care	22	8.6
Release to BLS	1	0.4
Standby	10	3.9
Treated, Transported ALS	73	28.5
Treated, Transported BLS	93	36.3
Total:	**256**	

There is a drastic swing in the number of calls covered by other agencies, from the 1st quarter to the 4th. We are extremely proud of our progression throughout this year.

Staffing Statistics

Brockport Volunteer Ambulance Corps, Inc. is comprised of Volunteer membership, as well as compensated providers of both BLS and ALS skill levels. As a combination department, we are able to provide a broader service, providing both ALS and BLS services.

We currently have fifty three (53) active volunteer members. Volunteer members are required to complete ongoing training yearly, the same that career staff providers are subject to. All of our Volunteers are trained in Blood Born Pathogens, Hazardous Materials, Cardio-Pulmonary Resuscitation, Emergency Vehicle Operations, National Incident Management principals, as well as other, position specific classes.

Our Volunteers worked a total of 6,520 hours. Our members are required to complete sixteen hours per month. Averaging over 500 hours per month, our Volunteer membership contributes to both day time and night time staffing.

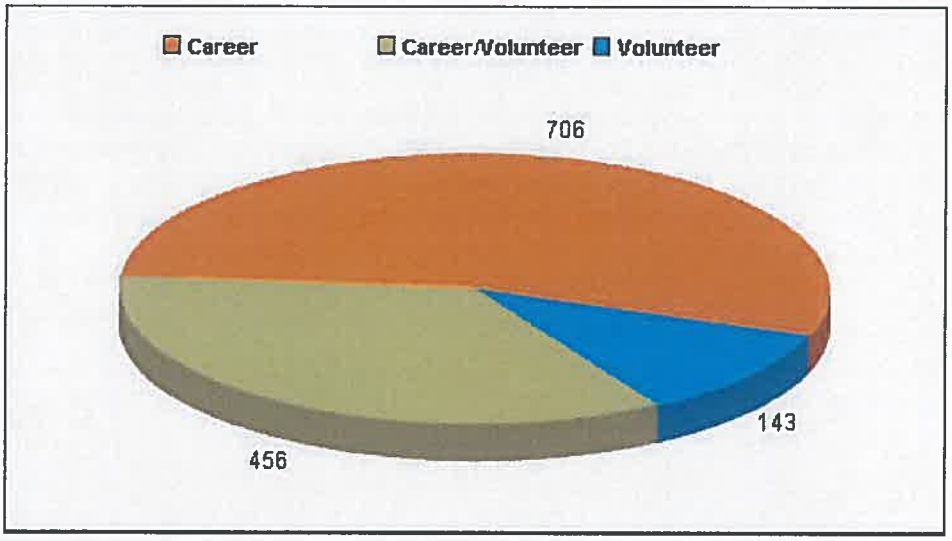
Career Staff members are employed on a Per – Diem basis, used to supplement waning volunteer staffing. Since our rebirth in 2012 as our own Corps, we have used career staff to provide around the clock advanced life support services, and since late 2013, daytime basic life support services. As of the close of 2014, we employed twenty – six (26) career staff providers, ten Basic Life Support, and sixteen Advanced Life Support.

As a response to increased call volume from Strong West Urgent Care,

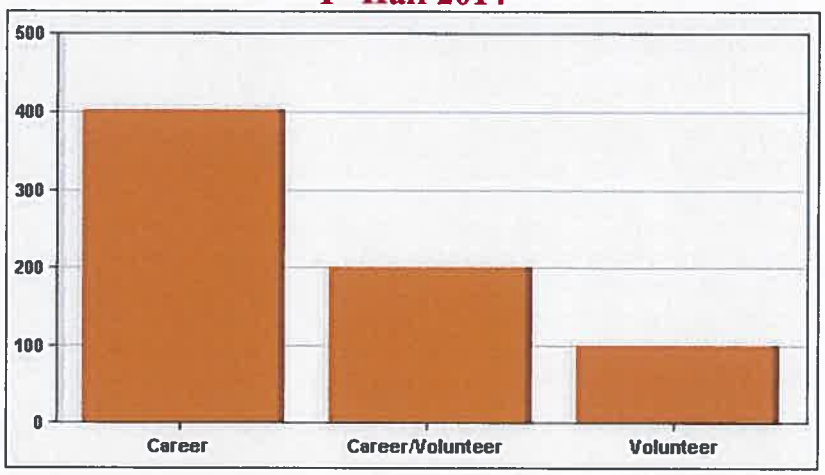
With our combination of volunteer and career providers, we cover a variety of events, beyond our 911 calls. Standby's for special events such as the Brockport International Soccer Festival, High School Varsity sports, Brockport Eagles Club Football, as well as additional staffing levels during community events at the College at Brockport, and Main Street Festivals in the Village of Brockport.

On the following page, we will show how our crews are built, with a combination of Career only crews, Career & Volunteer crews, as well as Volunteer only crews. This is an important benchmark for us, as it shows how well our staff integrates, with the Volunteers working with our Career members as one, speaking volumes to the success of our combination model.

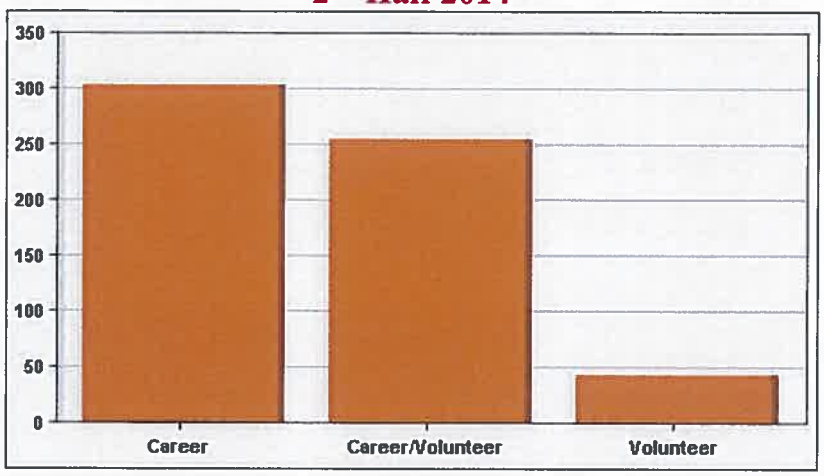
Year Review



1st Half 2014



2nd Half 2014



Agency Accomplishments

In the previous year, we observed BVAC evolve into the most successful agency, call coverage and staffing wise that we have had in this decade, if not even further back. Our call coverage increased significantly throughout the year, as has our volunteer staffing.

We are incredibly proud to announce that we are staffed twenty four hours a day, seven days a week. In the beginning of the year, our overnight staffing often consisted of only a paramedic, and occasional volunteer to drive. Throughout the year, through dogged determination of the leadership, and renewed life of the volunteer staff, coupled with slight increases in career staffing, we've been able to hit our number one benchmark of 100% twenty four hour coverage.

Additionally, and as a result of our increased and proper staffing levels of at least one ambulance twenty four hours a day, we've been able to increase our overall call coverage from 82.6% in the first half of the year to 94% in the second half, leading to an 87.4% overall for the year. While this number in itself is not the most impressive number, our final quarter of the year speaks volumes.

We were able to close out our year with 100% first out coverage, and 97.4% overall coverage, which is undoubtedly as fine as any agency can do, unless they had an unlimited supply of resources and personnel.

I can, without a doubt in my mind, ensure that Brockport Ambulance is operating at it's highest efficiency, and is going above and beyond just covering one call at a time. On multiple occurrences, we've covered 2nd and 3rd out calls, which for an agency of our size, is well beyond expectations.

Member & Employee Recognitions

TOP RESPONDERS

Smith, Ashley.....109
Harrel, Nicholynn.....79
Harrel, David.....54

GREATEST DUTY CREW HOURS

Smith, Ashley.....955.64
Harrel, Nicholynn.....719.62
Harrel, David.....549.87

CAREER MOST CALLS
Dann, Susan.....268
Dean, Cody*.....260
Green, Byron.....256

* - Minus 130 Administrative Records

Agency Goals

As we head into 2015, the Chief Office has a solid vision, great leadership across the entire operations team. As we continue to strive for excellence, our three primary goals for the year are:

- Continued perfection in staffing and call coverage, better than industry averages with greater than 97% coverage.
- Updating Cardiac Monitoring Capabilities, by upgrading from current Physio Control Lifepak 12 Cardiac Monitors and Lifepak 500 Automated External Defibrillators.
- A return to providing service to our neighbors in Clarkson and Sweden with the local, hometown, improved service which only Brockport Ambulance can provide.

Advanced Life Support

We provide Advanced Life Support services twenty four hours a day. As a corps providing such a service, we must maintain very advanced, top of the line technical equipment. Much like the equipment that you would find in an emergency department, is what we carry in the ambulance.

Non – Invasive Cardiac Monitoring: Provide mobile Pulse, Oxygen levels, CO2, Blood Pressure, and Cardiac Rhythm monitoring.

Intravenous Access: Allows access for administration of IV fluid, and medications to treat various medical conditions.

Intubation: Ability to intubate patients who are not breathing and incapable of maintaining there own airway. This provides an avenue to assure adequate ventilation of patients who are not breathing.

Intraosseous Access: The ability to place a need directly in bone of unconscious patients and provide imperative medications to them in a timely fashion.

As we advance in 2015, we wish to improve our capabilities from current Physio Control Lifepak 12's, to the more advanced and modern Physio Control Lifepak 15's. Newer Lifepak's will improve our ability to serve our patients through better cardiac monitoring due to updated technology, and are more reliable than our current, aging monitors.

Our ALS providers are primarily on a full ambulance, yet on occasion are placed on a first response vehicle, or "fly car". Occasionally, we may provide our ALS to surrounding agencies, as needed when it is needed. Never, do we post our equipment out of our district.

Community Training Division

In 2014 we offered American Heart Association Communtiy Cardio Pulmonary Resuscitation and First Aid for members our neighbors. By providing these classes, we're able to benefit everyone in the community. As the trend pushes towards better community education, teaching hands only CPR, there is proof of improved outcomes when an individual goes into Cardiac Arrest.

Sudden Cardiac Arrest is an electrical disorder to the heart, which causes it to stop beating and subsequently disrupts blood flow to the body. Hands only CPR, taught to "lay persons", is designed to maintain circulation of blood, to continue delivering oxygen to the brain and body. This aids in improving the outcome after a successful shock via an AED is delivered.

Despite this training, seldom do greater than 10% of Sudden Cardiac Arrest victims survive. With nearly 300,000 events a year in the United States, the best way to improve these numbers is having as many people educated in CPR as we can.

For every minute without bystander cpr, chance of survival decreases 7-10%. Conversely, immediate bystander cpr can triple the victims chance of survival, yet only 32% of Sudden Cardiac Arrest victims receive bystander care.

How do we improve these outcomes?

We offered Community CPR classes every month, at least once a month. Our classes were on the second Monday of each month. Moving forward, we will have our classes on the last Saturday of the month at 10:30, to increase attendance.

We scheduled specific classes for business' and community groups, and will continue that effort through the coming year. Any time that we can assist you, or your business, with CPR or first aid training, please contact us at your earliest convenience at 585-637-1035

Roster of Members at Close of 2014

Mary Kate Albin
Nate Bader
Kent Blair
Lacreisha Brock
Geoff Campbell
Rebecca Conrow
Nate Coons
Larry Couch
Cody Dean
Pete DeToy
Virginia Doherty
John Duthoy
Christian Geer
David Harrel
Chaz Harris
Joe Indelicato
Sherry Keck
Nadezhda Kiriyak
Sal Magovero
Linda McMillion
Jacob Mesiti
Bryan Monacelli
David Moon
Troy Myers
Penny Norton
Larry Onderdonk
Pete Orszagh
David Rice
Matt Scott
Ashley Smith
Greg Smith
Dave Stratton
Jim Toole
Nick Toscano
John Vadas
Teresa Vick
Robin Waller

Colin Arthur
Tom Barrese
Aubrie Blosenhauer
Andrew Burkhartzma er
Scott Cleere
Tom Conrow
Mike Corey
Susan Dann
Jeff Dennis
Alex DeWald
Paul Drotar
Rich Garrett
Byron Green
Nicholynn Harrel
Aisha Howard
RJ Kantowski
Ken Keirn
Jon Lindskoog
Ryan Markle
Anna Melson
BethAnn Mogenhan
Amy Moon
Megan Murray
Curtis Newton
Brian Obark
Melissa Onderdonk
Bill Palma
Bill Scarbrough
Mike Shipman
Brian Smith
Jesse Smith
Paul Tewksbury
Brian Torres
G. Michael Tubbs
Lucas VanDervort
Zach Wakefield
Jim Weber

2014 Agency Leadership

Chief Executive Officer / President
David E. Rice

Vice President
Susan Alexander (January – October)

Treasurer
Penny Norton

Secretary
Sherry Mae Keck

Board Member
Robin Waller (January – November)
David Harrel (December)

Community Board Member
William Scarbrough

Chief Operations Officer / Chief
Lucas VanDervort (January – August)
Cody M. Dean (August – December)

Captain
Cody M. Dean (January – August)
Colin Arthur (August – December)

Captain ALS
Byron Green

Lieutenant – Training
Nadezhda Kiriyak

Lieutenant – Logistics
Colin Arthur (January – August)
Nicholynn Harrel (August – December)

Fleet Manager
John Duthoy

2015 Agency Leadership

Chief Executive Officer / President
David E. Rice

Vice President
Penny Norton

Treasurer
-Open-

Secretary
Sherry Mae Keck

Board Member
David Harrel (December)

Community Board Member
William Scarbrough

Chief Operations Officer / Chief
Cody M. Dean

Captain
Colin Arthur

Captain ALS
Byron Green

Lieutenant – Training
Susan Dann

Lieutenant – Logistics
Nicholynn Harrel

Fleet Manager
John Duthoy

Brockport Volunteer Ambulance Corps, Inc.
P.O. Box 242 38 Market Street
Brockport, New York 14420
585-637-1035
www.brockportambulance.org

2015 1st Quarter Summary

January

January was the most successful month for Brockport Ambulance in more than ten years. It is especially noteworthy considering on multiple occasions we fielded second and third out calls, something that is beyond out current staffing model.

Calls: 74 **1st Out Percentage:** 100% **Overall Percentage:** 100% **Staffing:** 100%

February

February was a relatively low key month. Busier than January, slight change in coverage with multiple occurrences of calls coming in within the first hour of us being dispatched on a first out job.

Calls: 86 **1st Out Percentage:** 100% **Overall Percentage:** 94.2% **Staffing:** 97.32%*
*One 12 hour sick call and one 6 hour absence causing lowered staffing percentage.

March

March to-date has continued our previous successes. Our volume is down, however we have noted that many an agency is experiencing this. We've closed our window between overall percentage and 1st out again.

Calls: 58 **1st Out Percentage:** 100% **Overall Percentage:** 94.8% **Staffing:** 100%

-All budgetary points are tracking well within the proper bounds.
-The agency continues to run in a most efficient manor on par with much larger corps than ours and is doing phenomenally well compared to other agencies of our size.

VILLAGE OF BROCKPORT

49 State Street · Brockport, New York 14420
Telephone (585) 637-5300 · Fax (585) 637-1045
Website: www.brockportny.org

The Victorian Village on the Erie Canal
Preserve America Community
Listed on the State and National Registers of Historic Places
Certified Local Government
Tree City USA Community
Erie Canalway Heritage Award of Excellence

VILLAGE OF BROCKPORT
NOTICE OF TENTATIVE BUDGET FILING
& PUBLIC HEARING

Please take notice that on behalf of the Mayor, the Treasurer of the Village of Brockport filed with the Village Clerk the Tentative Budget of said Village for the fiscal year beginning June 1, 2015. It is available for review at Village Hall during normal business hours and from the Village website at www.brockportny.org.

The tentative budget includes:

Projected General Fund revenues of $5,142,387
Projected General Fund expenditures of $5,142,387
Compensation proposed to be paid to each member of the Board as follows:
Mayor $9,867/year & Trustees (4) at $3,444/year (flat – no change from last year)
Proposed tax rate of $11.87/1,000 of assessed valuation (.62% change from last year)

Projected Water Fund revenues $1,121,800
Projected Water Fund expenditures $1,121,800
Proposed water rates (flat - no change from last year)

Projected Sewer Fund revenues $146,519
Projected Sewer Fund expenditures $146,519
Proposed sewer rates (flat – no change from last year)

The Trustees will recommend amendments to the Mayor's tentative budget and the Village Board will meet at **7:00pm on Monday, April 6, 2015 at Village Hall 49 State Street Brockport, NY 14420** for the purpose of holding a public hearing on the proposed budget of said Village for the fiscal year beginning June 1, 2015. All interested parties will be given the opportunity to be heard.

Leslie Ann Morelli
Village Clerk
Village of Brockport

Dated: 3/16/15
For publication in the 3/22/15 edition of Suburban News.
For posting on Village website and Village Hall bulletin board.

Mayor Margaret B. Blackman
Trustee/Deputy Mayor William G. Andrews
Trustees Valerie A. Ciciotti, John D. LaPierre, Katherine J. Kristansen

Village of Brockport

2015 - 16 Budget

03/16/2015

Village of Brockport

2015 - 16 Property Tax

Village of Brockport								
2015-16 Tax Rate Calculation								
2015-16 Tax Levy		**2,644,077.00**						
	2014 Assessed Valuation	2013-14 Equalization Rate	2013-14 Taxable valuation	Tax %	Tax Levy	Tax Rate		
Sweden	222,095,897	100.00%	222,095,897	99.695%	2,636,006.70	11.868777	0.07288	0.62%
Clarkson	679,962	100.00%	679,962	0.305%	8,070.30	11.868751	0.07285	0.62%
	222,775,859		222,775,859	100.00%	2,644,077.00	11.86880	0.07290	0.62%

Village of Brockport

2015 - 16 Revenue Budget

General Fund

Village of Brockport							
2015-16 Budget							
Revenues							
General Fund	Acct. Code	2013-14 Budget	2013-14 Actual Revenues	2014-15 Budget	2015-16 Budget	$ Change	% Change
Property Taxes							
Real Estate Taxes	A1001	2,414,833	2,414,833	2,600,390	2,644,077	43,687	1.68%
Total Property Taxes		2,414,833	2,414,833	2,600,390	2,644,077	43,687	1.68%
Other Tax Items							
PILOT/COMIDA	A1081	130,000	145,593	12,913	13,130	217	1.68%
Interest & Penalties	A1090	8,000	13,090	12,000	12,000	0	0.00%
Total Other Tax Items		138,000	158,683	24,913	25,130	217	0.87%
Sales Tax	A1120	1,450,000	1,592,243	1,527,067	1,550,000	22,933	1.50%
Gross Receipts Tax	A1130	70,000	75,856	75,000	75,000	0	0.00%
Franchise Fee	A1170	81,000	74,748	81,000	75,000	(6,000)	-7.41%
Total Non-Property Tax Items		1,601,000	1,742,848	1,683,067	1,700,000	16,933	1.01%
Departmental Income							
Clerk's Fees	A1230	1,000	1,690	1,000	1,250	250	25.00%
Police Fees	A1520	1,000	502	1,000	500	(500)	-50.00%
Safety Inspec Fees	A1560	15,000	17,745	15,000	15,000	0	0.00%
Ambulance Charges	A1640	0	1,324	0	0	0	
Public Works Svcs	A1710	3,000	6,427	3,000	3,000	0	0.00%
Docking Fees	A1789	4,500	3,011	2,500	3,000	500	20.00%
Welcome Ctr Ice	A1789.1	0	0	0	0	0	
Farmers Mkt Fees	A2089	1,500	2,520	1,500	2,500	1,000	66.67%
Zoning Fees	A2110	500	25	500	1,500	1,000	200.00%
Planning Fees	A2115	600	1,770	600	600	0	0.00%
Sewer Charges	A2122	0	0	0	0	0	
Refuse Charges	A2130	0	0	0	0	0	
Total Departmental Income		27,100	35,013	25,100	27,350	2,250	8.96%

Village of Brockport							
2015-16 Budget							
Revenues							
General Fund	Acct. Code	2013-14 Budget	2013-14 Actual Revenues	2014-15 Budget	2015-16 Budget	$ Change	% Change
Intergovernmental Chgs							
MC DWI Program	A2389.3	0	23,819	10,300	13,064	2,764	26.83%
Monroe Cty Block Grant	A2389.8	0	37,250	0	0	0	
Monroe Cty Traffic Crackdown Grant	A2389.8001				7,800	7,800	
SCS X-Guard Reimb	A2389.9	5,000	5,000	5,000	5,000	0	0.00%
Total Intergovernmental Chgs		**5,000**	**66,069**	**15,300**	**25,864**	**10,564**	69.05%
Use of Money & Property							
Interest Earnings	A2401	3,000	4,100	6,500	4,000	(2,500)	-38.46%
Total Use of Money & Property		**3,000**	**4,100**	**6,500**	**4,000**	**(2,500)**	-38.46%
Licenses & Permits							
Business Licenses	A2545	15,000	750	15,000	40,000	25,000	166.67%
Permits	A2590	5,000	5,700	5,000	5,000	0	0.00%
Total Licenses & Permits		**20,000**	**6,450**	**20,000**	**45,000**	**25,000**	125.00%
Fines & Forfeitures							
Fines & Forfeitures	A2610	50,000	115,963	100,000	100,000	0	0.00%
Total Fines & Forfeitures		**50,000**	**115,963**	**100,000**	**100,000**	**0**	0.00%
Sales & Compensation							
Sale of Scrap	A2650	1,000	156	1,000	1,000	0	0.00%
Sale of Equipment	A2665	3,500	13,418	3,500	3,500	0	0.00%
Insurance Recoveries	A2680	6,000	8,462	6,500	6,500	0	0.00%
Landfill Reimb	A2690	2,500	7,649	2,500	2,500	0	0.00%
Total Sales & Compensation		**13,000**	**29,685**	**13,500**	**13,500**	**0**	0.00%

Village of Brockport							
2015-16 Budget							
Revenues							
General Fund	Acct. Code	2013-14 Budget	2013-14 Actual Revenues	2014-15 Budget	2015-16 Budget	$ Change	% Change
Miscellaneous							
Refund of P/Y Exp	A2701	7,500	116,736	20,000	20,500	500	2.50%
Other Miscellaneous	A2770	500	101,395	500	500	0	0.00%
Total Miscellaneous		**8,000**	**218,131**	**20,500**	**21,000**	**500**	2.44%
State Aid							
State Aid, AIM	A3001	110,000	116,839	110,000	110,000	0	0.00%
State Aid, Mortgage Tax	A3005	30,000	38,985	30,000	25,000	(5,000)	-16.67%
State Aid, Impact Tools Grant	A3006				31,200	31,200	
State Aid, Other	A3089.7	10,975	26,182	10,975	10,975	0	0.00%
State Aid, CHIPS	A3089.7001	67,000		84,291	84,291	0	0.00%
Total State Aid		**217,975**	**182,006**	**235,266**	**261,466**	**26,200**	11.14%
Appropriated Fund Balance							
Appropriated Fund Balance	A0599.0000	**200,000**	**200,000**	**300,000**	**275,000**	**(25,000)**	**-8.33%**
Total Appropriated Fund Balance		200,000	200,000	300,000	275,000	(25,000)	-8.33%
TOTAL REVENUES		**4,697,908**	**5,173,781**	**5,044,536**	**5,142,387**	97,850	**1.94%**

Village of Brockport

2015 - 16 Expenditure Budget

General Fund

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Central Administration						
Board of Trustees						
Trustees - Personnel Services	A1010.1000	13,777	13,777	13,777	0	0.00%
Trustees - Contractual	A1010.4000	36,997	34,000	35,000	1,000	2.94%
Trustees - Conference Expense	A1010.4030	275	2,000	2,000	0	0.00%
Trustees - Publications	A1010.4031	125	1,000	1,500	500	50.00%
Trustees - Miscellaneous	A1010.4090	168	250	250	0	0.00%
Total		51,342	51,027	52,527	1,500	2.94%
Municipal Court						
Court - Personnel Services	A1110.1000	0	24,440	66,049	41,609	170.25%
Court - Equipment	A1110.2000	0	3,000	500	-2,500	-83.33%
Court - Contractual/Supplies	A1110.4000	0	4,000	3,000	-1,000	-25.00%
Court - Building Renovations	A1110.4010	0	30,000	0	-30,000	-100.00%
Total		0	61,440	69,549	8,109	13.20%
Mayor						
Mayor - Personnel Services	A1210.1000	9,867	9,867	9,867	0	0.00%
Mayor - Contractual	A1210.4000	601	100	100	0	0.00%
Telephone - Mayor	A1210.4010	1,562	1,500	1,500	0	0.00%
Conference Expense - Mayor	A1210.4050	730	500	1,500	1,000	200.00%
Mayor - Miscellaneous	A1210.4051	43	50	50	0	0.00%
Total		12,803	12,017	13,017	1,000	8.32%
Auditor						
Auditor	A1320.4000	9,016	12,750	13,500	750	5.88%
Total		9,016	12,750	13,500	750	5.88%

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Clerk-Treasurer						
Personnel Services - Admin.	A1325.1000	144,681	139,683	142,128	2,445	1.75%
Clerk/Treasurer - Contractual	A1325.4000	325	300	2,000	1,700	566.67%
Clerk/Treasurer - Telephone	A1325.4010	4,335	8,000	8,000	0	0.00%
Clerk/Treasurer - Office Supplies	A1325.4020	7,461	4,250	4,500	250	5.88%
Clerk/treasurer - Comp. Supplies, I T	A1325.4030	9,469	9,500	9,500	0	0.00%
Clerk/Treasurer - Membership Fees	A1325.4050	375	600	700	100	16.67%
Clerk/Treasurer - Postage	A1325.4060	1,362	4,400	5,000	600	13.64%
Clerk/Treasurer - Copier Expenses	A1325.4070	5,497	4,000	5,000	1,000	25.00%
Payroll Expenses - Contractual	A1325.4080	3,794	4,000	4,250	250	6.25%
Clerk/Treasurer - Miscellaneous	A1325.4090	11,025	5,000	5,000	0	0.00%
Clerk/Treasurer - Publications	A1325.4100	5,312	2,000	4,500	2,500	125.00%
Clerk Treasurer - Training	A1325.4110	1,438	2,500	2,500	0	0.00%
Tax Bill Processing	A1325.4120	350	2,000	2,000	0	0.00%
Total		**195,424**	**186,233**	**195,078**	**8,845**	**4.75%**
Law						
Law - Legal Services	A1420.4000	49,628	61,000	50,000	-11,000	-18.03%
Total		**49,628**	**61,000**	**50,000**	**-11,000**	**-18.03%**
Engineering						
DPW - Engineering Services	A1440.4000	2,250	5,000	5,000	0	0.00%
Total		**2,250**	**5,000**	**5,000**	**0**	**0.00%**
Elections						
Election Inspectors	A1450.4010	1,000	600	1,000	400	66.67%
Elections - Legal Notice Publishing	A1450.4020	189	200	200	0	0.00%
Elections - Supplies	A1450.4030	1,037	700	310	-390	-55.71%
Total		**2,226**	**1,500**	**1,510**	**10**	**0.67%**

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
DPW -Administration						
DPW -Personnel Services	A1490.1000	117,044	120,837	130,139	9,302	7.70%
DPW - Conference	A1490.4020	245	300	300	0	0.00%
DPW - Office Supplies/Postage	A1490.4030	1,101	700	900	200	28.57%
DPW - Permits, Fees, License	A1490.4040	209	300	300	0	0.00%
DPW - Miscellaneous	A1490.4090	311	500	500	0	0.00%
Total		**118,910**	**122,637**	**132,139**	**9,502**	7.75%
Buildings						
Natural Gas-DPW	A1620.4020	6,841	6,000	6,000	0	0.00%
Gas-1 Clinton St	A1620.4021	1,586	1,500	1,500	0	0.00%
Gas-49 State St	A1620.4022	1,917	2,000	2,000	0	0.00%
Electric-DPW	A1620.4030	5,298	6,300	6,300	0	0.00%
Electric-1 Clinton	A1620.4031	11,155	10,000	10,000	0	0.00%
Electric-49 State	A1620.4032	5,582	4,800	6,000	1,200	25.00%
Electric - Main St. Sign	A1620.4034	406	420	420	0	0.00%
Janitorial Supplies	A1620.4050	508	750	750	0	0.00%
Janitor Supplies-Police	A1620.4051	3,921	4,150	4,150	0	0.00%
Janitor Supplies-Admin	A1620.4052	4,389	4,300	4,500	200	4.65%
Bldg. Repairs	A1620.4060	9,785	9,350	30,000	20,650	220.86%
Bldgs. - Telephone-DPW	A1620.4070	2,018	2,160	1,800	-360	-16.67%
Bldg. Repairs Miscellaneous	A1620.4090	2,917	3,000	3,710	710	23.67%
Total		**56,323**	**54,730**	**77,130**	**22,400**	**40.93%**
Garage						
Garage- Contractual	A1640.4000	286	1,750	1,750	0	0.00%
Garage- Fasteners	A1640.4010	517	1,000	1,000	0	0.00%
Garage- Auto/Electrical	A1640.4020	261	650	650	0	0.00%
Garage- Tools	A1640.4040	599	1,000	1,000	0	0.00%
Garage- Welding Supplies	A1640.4050	387	500	500	0	0.00%
Garage- Fuel Additives/Oil	A1640.4060	1,678	2,875	2,875	0	0.00%
Garage- Oil/Grease	A1640.4061	463	500	500	0	0.00%
Garage- Shop Supplies	A1640.4070	1,209	2,500	2,500	0	0.00%
Garage- Hydraulic Supplies	A1640.4080	0	1,000	500	-500	-50.00%

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Garage- Miscellaneous	A1640.4090	2,425	4,425	4,925	500	11.30%
Total		**7,825**	**16,200**	**16,200**	**0**	**0.00%**
Central Mailing						
Central Mailing	A1670.4000	2,864	1,500	1,500	0	0.00%
Total		**2,864**	**1,500**	**1,500**	**0**	**0.00%**
Information technology						
IT Hardware/Software	A1680.2000	2,575	5,000	2,500	-2,500	-50.00%
IT Contractual	A1680.4000	13,192	12,500	12,500	0	0.00%
Total		**15,767**	**17,500**	**15,000**	**-2,500**	**-14.29%**

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Unallocated Insurance						
Unallocated Insurance	A1910.4000	59,722	44,300	45,200	900	2.03%
Total		**59,722**	**44,300**	**45,200**	**900**	**2.03%**
Municipal Assoc. Dues						
Municipal Assoc Dues	A1920.4000	4,840	5,100	5,100	0	0.00%
Total		**4,840**	**5,100**	**5,100**	**0**	**0.00%**
Taxes/Vlge Property						
Taxes/Vlge Property	A1950.4000	1,271	1,300	1,300	0	0.00%
Total		**1,271**	**1,300**	**1,300**	**0**	**0.00%**
Contingency						
Contingency	A1990.4000	0	100,000	100,000	0	0.00%
Total		**0**	**100,000**	**100,000**	**0**	**0.00%**
Total Central Administration		590,211	754,234	793,750	39,516	5.24%

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Public Safety						
Personnel Services	A3120.1000	1,084,846	1,018,820	1,139,784	120,964	11.87%
Police Part-time Officers	A3120.1030	37,311	5,000	5,000	0	0.00%
Crossing Guards	A3120.1040	10,039	12,728	13,137	409	3.21%
Secretaries	A3120.1055	39,640	41,021	55,329	14,309	34.88%
Police - Overtime	A3120.1060	148,608	70,000	50,000	-20,000	-28.57%
Police - Vehicles	A3120.2010	24,042	49,000	47,000	-2,000	-4.08%
Police-Firearms	A3120.2020	1,816	4,500	12,350	7,850	174.44%
Police - Furniture/Equipment	A3120.2040	165	250	1,550	1,300	520.00%
Police - Computer Software	A3120.2051	1,276	2,400	10,150	7,750	322.92%
Police - Cont. Tuition Reimbursement	A3120.4000			1,805	1,805	
Police - Law Enforcement Insurance	A3120.4001	0	17,200	17,200	0	0.00%
Police - Telephone	A3120.4010	11,553	5,200	5,200	0	0.00%
Police - Office Supplies Postage	A3120.4020	2,516	3,500	3,500	0	0.00%
Police - Fleet Maintenance	A3120.4030	2,146	3,300	3,300	0	0.00%
Police - Fleet Repairs	A3120.4031	4,854	1,500	1,500	0	0.00%
Police - Fleet Supplies	A3120.4032	10,628	14,500	7,200	-7,300	-50.34%
Police - Fuel	A3120.4040	28,891	20,000	15,000	-5,000	-25.00%
Police - Maintenance Contracts	A3120.4060	1,899	2,100	2,500	400	19.05%
Police - Office Equip Lease/Rent	A3120.4065	4,287	7,600	7,400	-200	-2.63%
Police - Quarter Master Unit	A3120.4080	7,209	6,300	6,000	-300	-4.76%
Police - Miscellaneous	A3120.4090	190	500	2,000	1,500	300.00%
Police - Affiliations	A3120.4100	120	200	250	50	25.00%
Police - Training/Conferences	A3120.4105	219	1,000	1,000	0	0.00%
Police - Publications	A3120.4110	490	600	600	0	0.00%
Police - Health & Safety (Supplies)	A3120.4120	3,060	4,000	4,400	400	10.00%
Police - Computer Supplies	A3120.4130	1,290	1,300	1,300	0	0.00%
Police - Medical/Psychological	A3120.4140	0	1,700	850	-850	-50.00%
Police - Equip./Supplies (Spec. Enfor.)	A3120.4150	290	2,500	4,200	1,700	68.00%
Police - STOP DWI	A3120.4155	362	10,300	13,064	2,764	26.83%
Police - Bike Patrol	A3120.4160	145	400	2,400	2,000	500.00%

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Police - Traffic Safety Grant	A3120.4165	0	0	4,225	4,225	
Police - Explorer Post	A3120.4170	0	500	1,000	500	100.00%
Police - Traffic Crackdown Grant	A3120.4175	0	0	7,800	7,800	
Police - Impact Tools Grant	A3120.4176	0	0	31,200	31,200	
Police - Community Service	A3120.4180	0	1,050	300	-750	-71.43%
Police - Postage	A3120.4200	0	500	0	-500	-100.00%
Police - Technicians	A3120.4210	220	250	0	-250	-100.00%
Police - Special Events	A3120.4220	0	250	250	0	0.00%
Police - NYS Accreditation	A3120.4230	0	250	50	-200	-80.00%
Police - Lethal Training Equip	A3120.4240	3,519	1,000	2,500	1,500	150.00%
Total		**1,431,630**	**1,311,219**	**1,482,294**	**171,075**	**13.05%**
Traffic Control						
Traffic Control - Signals	A3310.4010	499	600	600	0	0.00%
Traffic Control - Paint	A3310.4020	878	1,500	1,500	0	0.00%
Traffic Control - Signs	A3310.4030	2,090	2,500	2,500	0	0.00%
Traffic Control - Channels & Posts	A3310.4040	727	1,300	1,300	0	0.00%
Traffic Control - Miscellaneous	A3310.4090	238	400	400	0	0.00%
Total		**4,432**	**6,300**	**6,300**	**0**	**0.00%**
Safety Inspection						
Code Enforcement - Personnel Services	A3620.1000	69,310	85,156	107,036	21,880	25.69%
Code Enforcement - Equipment	A3620.2000	999	1,200	3,000	1,800	150.00%
Code Enforcement - Contractual	A3620.4000	1,561	100	100	0	0.00%
Code Enforcement - Telephone/Cell	A3620.4010	1,083	1,500	1,500	0	0.00%
Code Enforcement - Training	A3620.4020	480	1,000	3,500	2,500	250.00%
Code Enforcement - Computer Supplies	A3620.4030	12,557	300	500	200	66.67%
Code Enforcement - Fuel	A3620.4040	1,021	1,800	1,800	0	0.00%
Code Enforcement - Association Dues	A3620.4050	55	250	350	100	40.00%
Code Enforcement - Uniforms	A3620.4080	45	200	1,800	1,600	800.00%
Code Enforcement - Miscellaneous	A3620.4090	1,233	800	2,000	1,200	150.00%
Code Enforcement - Postage	A3620.4200	522	800	1,200	400	50.00%
Code Enforcement - Vehicle Maint.	A3620.4210	356	450	450	0	0.00%
Total		**89,222**	**93,556**	**123,236**	**29,680**	**31.72%**

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Ambulance						
Ambulance - Contractual Expenses	A4540.4000	1,556	0	0	0	
Total		1,556	0	0	0	
Total Public Safety		1,526,840	1,411,075	1,611,830	200,755	14.23%
Department of Public Works						
Street Maintenance						
Street Maint. - Personnel Services	A5110.1000	448,320	486,624	450,282	-36,342	-7.47%
Street Maint. - Seasonal	A5110.1001	16,553	19,570	19,570	0	0.00%
Street Maint. - Overtime	A5110.1060	33,782	35,535	35,535	0	0.00%
Street Maint. - Equipment	A5110.2080	35,250	90,250	90,250	0	0.00%
Street Maint. - Contractual	A5110.4000			100	100	
Street Maint. - Telephone	A5110.4010	1,169	1,200	1,500	300	25.00%
Street maint. - Diesel Fuel	A5110.4041	59,002	25,000	25,000	0	0.00%
Street Maint. - Regular Fuel	A5110.4042	8,656	19,000	19,000	0	0.00%
Street Maint. - Tools	A5110.4050	567	900	900	0	0.00%
Street Maint. - Stone	A5110.4060	1,002	2,000	2,000	0	0.00%
Street Maint. - Asphalt	A5110.4070	41,064	80,000	80,000	0	0.00%
Street Maint. - Uniforms	A5110.4080	2,886	3,500	3,500	0	0.00%
Street Maint. - Shoes/Boots	A5110.4085	1,341	1,500	1,500	0	0.00%
Street Maint. - Miscellaneous	A5110.4090	3,398	3,000	5,000	2,000	66.67%
Street Maint. - Equipment Parts	A5110.4100	3,474	4,800	5,800	1,000	20.83%
Street Maint. - Truck Parts	A5110.4110	16,066	17,000	14,000	-3,000	-17.65%
Street Maint. - Physicals/Drug Test	A5110.4130	906	800	800	0	0.00%
Street Miant. - Buildings	A5110.4140	1,177	1,200	1,200	0	0.00%
Street Maint. - Concrete	A5110.4150	220	2,200	2,200	0	0.00%
Street Maint. - Fill Material	A5110.4160	0	100	100	0	0.00%
Street. Maint. - Topsoil	A5110.4165	884	1,000	1,000	0	0.00%
Street Maint. - Shop Supplies	A5110.4170	1,302	500	500	0	0.00%
Street Maint. - Training/Travel	A5110.4180	995	200	200	0	0.00%

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Street Maint. - Grass Seed	A5110.4190	553	500	500	0	0.00%
Street Maint. - Publications	A5110.4200	340	150	150	0	0.00%
Street Maint. - Manholes & Covers	A5110.4210	1,060	1,000	1,000	0	0.00%
Street Maint. - Office Supplies	A5110.4220	0	100	100	0	0.00%
Street Maint. - Equipment Rental	A5110.4230	0	100	100	0	0.00%
Street Maint. - Equipment Reserve	A5110.0000	0	10,000	10,000	0	0.00%
Total		679,965	807,729	771,787	-35,942	-4.45%

Village of Brockport
2015-16 Budget
Line Item Budget

General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
CHIPS Work						
CHIPS Work	A5112.4000	1,343	84,291	84,291	0	0.00%
Total		**1,343**	**84,291**	**84,291**	**0**	**0.00%**
Snow Removal						
Snow Plowing - Equipment	A5142.2000	0	7,000	7,000	0	0.00%
Snow Plowing - Salt	A5142.4010	27,891	32,000	34,000	2,000	6.25%
Snow Plowing - De-Ice	A5142.4015	6,388	6,000	6,000	0	0.00%
Snow Plowing - Plow Parts	A5142.4030	2,712	3,000	3,000	0	0.00%
Snow Plowing - Contractual Exp.	A5142.4090	0	200	200	0	0.00%
Total		**36,991**	**48,200**	**50,200**	**2,000**	4.15%
Street Lighting						
Street Lighting - Electricity	A5182.4010	93,370	92,000	92,000	0	0.00%
Street Lighting - Repairs	A5182.4030	4,690	1,000	1,000	0	0.00%
Street Lighting - Parts	A5182.4040	830	1,500	1,500	0	0.00%
Street Lighting - Miscellaneous	A5182.4090	0	100	100	0	0.00%
Total		**98,890**	**94,600**	**94,600**	**0**	**0.00%**
Sidewalks						
Sidewalks - Concrete	A5410.4010	7,211	10,000	10,000	0	0.00%
Sidewalks - Stone	A5410.4020	205	400	400	0	0.00%
Sidewalks- Miscellaneous	A5410.4090	520	500	500	0	0.00%
Total		**7,936**	**10,900**	**10,900**	**0**	**0.00%**
Street Parking						
Village Signage - Paint	A5650.4020	0	200	200	0	0.00%
Village Signage - Signs	A5650.4030	133	200	200	0	0.00%
Village Signage - Posts	A5650.4040	0	200	200	0	0.00%
Total		**133**	**600**	**600**	**0**	**0.00%**
Total Department of Public Works		**825,257**	**1,046,320**	**1,012,378**	**-33,942**	**-3.24%**

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Economic Assistance						
Economic Assistance						
Welcome Center - Contractual	A6410.4000	391	4,500	4,500	0	0.00%
Welcome Center - Equipment	A6410.4200	9,088	2,500	0	-2,500	-100.00%
Farmers' Market - Contractual	A6520.4000	2,079	2,500	2,500	0	0.00%
Total		**11,558**	**9,500**	**7,000**	**-2,500**	**-26.32%**
Total Economic Assistance		**11,558**	**9,500**	**7,000**	**-2,500**	**-26.32%**
Culture & Recreation						
Parks & Playgrounds						
Parks/Playgrounds - Equipment	A7140.2000	3,650	10,000	8,500	-1,500	-15.00%
Parks/Playgrounds - Park Equipment	A7140.2010	0	1,500	1,500	0	0.00%
Parks/Playgrounds - Contractual Exp.	A7140.4000	523	1,500	1,500	0	0.00%
Parks/Playgrounds - Equipment Repairs	A7140.4010	234	500	500	0	0.00%
Parks/Playgrounds - Maint. Supplies	A7140.4020	588	3,000	4,000	1,000	33.33%
Parks/Playgrounds - Gardening	A7140.4030	74	400	400	0	0.00%
Parks/Playgrounds - Miscellaneous	A7140.4090	0		500	500	
Total		**5,069**	**16,900**	**16,900**	**0**	**0.00%**
Library						
Library - Contractual	A7415.4000	260,052	189,052	192,228	3,176	1.68%
Total		**260,052**	**189,052**	**192,228**	**3,176**	**1.68%**
Museum						
Museum - Contractual		7,755	2,500	2,500	0	0.00%
Total	A7450.4000	**7,755**	**2,500**	**2,500**	**0**	
Loft Apts. Grant						
Loft Apts. Contractual	A7460.4000	8,492			0	
Total		**8,492**	**0**	**0**	**0**	
Historian						
Historian - Contractual	A7510.4000	125	1,200	1,200	0	0.00%
Historian - Miscellaneous	A7510.4090	713		200	200	

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Total		838	1,200	1,400	200	16.67%
Celebrations						
Celebrations - Special Events	A7550.4040	0	1,000	1,000	0	0.00%
Celebrations - Electric	A7550.4050	741	600	600	0	0.00%
Celebrations - Miscellaneous	A7550.4090	6,613	1,200	1,200	0	0.00%
Total		7,355	2,800	2,800	0	0.00%
Total Culture & Recreation		289,560	212,452	215,828	3,376	

Village of Brockport
2015-16 Budget
Line Item Budget

General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Home & Community Service						
Zoning						
Zoning Board - Stipends	A8010.4010	80	625	625	0	0.00%
Zoning Board - Conference Expenses	A8010.4011	155	155	155	0	0.00%
Zoning Board - Publications	A8010.4090		60	60	0	0.00%
Zoning Board - Publications	A8010.4300	0	110	110	0	0.00%
Total		**235**	**950**	**950**	**0**	**0.00%**
Planning						
Planning Board - Personnel Services	A8020.1000	5,619	6,706	6,706	0	0.00%
Planning Board - Contractual Expenses	A8020.4000	1,087	500	500	0	0.00%
Planning Board - Conference Expenses	A8020.4020	115			0	
Planning Board - Publications	A8020.4300	250	200	200	0	0.00%
Total		**7,070**	**7,406**	**7,406**	**0**	**0.00%**
Storm Sewer						
Storm Sewer - Supply Parts	A8140.4010	4,913	6,000	6,000	0	0.00%
Storm Sewer - Maint Supplies	A8140.4020	643	1,000	1,200	200	20.00%
Storm Sewer - Monroe Ave CDB	A8140.400M		34,750	0	-34,750	-100.00%
Storm Sewer - Miscellaneous	A8140.4090	3,939	3,700	4,000	300	8.11%
Total		**9,494**	**45,450**	**11,200**	**-34,250**	**-75.36%**
Refuse						
Refuse Collection - Monthly Trash	A8160.4010	4,132	3,950	3,950	0	0.00%
Refuse - Collection - Brush Pick-Up	A8160.4030	137	600	600	0	0.00%
Refuse Collection - Special Pick-Up	A8160.4040	0	50	50	0	0.00%
Refuse Collection - Coolant Removal	A8160.4050	0	200	200	0	0.00%
Total		**4,269**	**4,800**	**4,800**	**0**	**0.00%**
Street Cleaning						
Street Cleaning - Sweeper Repairs	A8170.4010	806	1,000	1,000	0	0.00%
Street Cleaning - Sweeper Parts	A8170.4020	2,608	4,000	4,000	0	0.00%
Street Cleaning - Miscellaneous	A8170.4090	0	250	250	0	0.00%
Total		**3,414**	**5,250**	**5,250**	**0**	**0.00%**
Sanitation Landfill						

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Sanitation Landfill - Monitoring	A8189.4000	1,118	3,000	0	-3,000	-100.00%
Sanitation Landfill - Testing	A8189.4002	0	5,000	5,000	0	0.00%
Total		1,118	8,000	5,000	-3,000	-37.50%
Shade Trees						
Shade Trees - Saw Repairs	A8560.4010	1,215	1,200	1,200	0	0.00%
Shade Trees - New Tree Purchases	A8560.4020	4,215	1,500	1,500	0	0.00%
Shade Trees - Supplies	A8560.4030	418	400	500	100	25.00%
Shade Trees - Miscellaneous	A8560.4090	307	600	3,000	2,400	400.00%
Total		6,155	3,700	6,200	2,500	67.57%
Total Home & Community Service		31,755	75,556	40,806	-34,750	-45.99%

Village of Brockport						
2015-16 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Employee Benefits						
Retirement	A9010.8000	215,138	249,900	219,078	-30,822	-12.33%
Police Retirement	A9015.8000	276,457	307,365	258,961	-48,404	-15.75%
Social Security	A9030.8000	165,915	177,635	172,256	-5,379	-3.03%
Workers Comp	A9040.8000	65,008	125,000	125,000	0	0.00%
Life Insurance	A9045.8000	7,740	8,200	8,200	0	0.00%
Unemployment	A9050.8000	0	10,000	10,000	0	0.00%
Disability	A9055.8000	4,663	6,000	6,000	0	0.00%
Wellness	A9055.8100	92	1,300	1,300	0	0.00%
Medical	A9060.8000	366,424	440,000	440,000	0	0.00%
HRA	A9061.8000	80,988	140,000	148,500	8,500	6.07%
Dental	A9070.8000	54,461	60,000	61,500	1,500	2.50%
Total		1,236,885	1,525,400	1,450,795	-74,605	-4.89%
Transfer to Reserves						
Transfer to Reserves - Smith St. Bridge	A9800.0000	10,000	10,000	10,000	0	0.00%
Total		10,000	10,000	10,000	0	0.00%
Total Benefits/Debt Service/Transfers		1,246,885	1,535,400	1,460,795	-74,605	-4.86%
Total Expenditures		4,522,067	5,044,538	5,142,387	97,850	1.94%

Village of Brockport

2015 - 16 Revenue Budget

Water Fund

Water Fund							
	Acct. Code	2013-14 Budget	2013-14 Actual Revenues	2014-15 Budget	2015-16 Budget	$ Change	% Change
Metered Water Sales	F2140	582,000	617,626	586,846	600,000	13,154	2.24%
Meter Water Sales O/G	F2141	503,486	515,867	500,000	505,000	5,000	1.00%
Water Service Charges	F2144	2,000	11,658	2,200	8,000	5,800	263.64%
Interest and Penalties	F2148	1,250	11,883	5,000	7,550	2,550	51.00%
Interest Earnings	F2401	1,000	591	1,000	1,000	-	0.00%
Interest Earnings-Reserve	F2401.1	250	266	250	250	-	0.00%
Scrap Sales	F2650.0000	0	10,000	0	0	-	
TOTAL REVENUES		**1,089,986**	**1,167,891**	**1,095,296**	**1,121,800**	**26,504**	2.42%

Village of Brockport

2015 - 16 Expenditure Budget

Water Fund

Village of Brockport
2015-16 Budget
Line Item Budget

Water Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Budget	2015-16 Budget	$ Change	% Change
Engineer-Contractual Exp	F1440.4000	4,000	5,000	5,000	0	0.00%
Bldg. Repairs - Water Dept.	F1620.4060	1,000	1,000	1,000	0	0.00%
It Hardware Software	F1680.2000	1,000	1,000	1,000	0	0.00%
IT Hardware Software	F1680.4000	2,500	2,500	2,500	0	0.00%
General Insurance	F1910.4000	20,760	22,500	22,500	0	0.00%
Water-Contingency	F1990.4000	29,250	29,250	29,250	0	0.00%
Water-Supervision	F8310.1000	87,090	89,702	91,720	2,018	2.25%
Water Admin Total CE	F8310.4000	1,400	1,400	1,400	0	0.00%
Payroll Charges	F8310.4010	200	250	250	0	0.00%
Office Expense	F8310.4040	2,000	2,200	2,200	0	0.00%
Miscellaneous	F8310.4090	900	900	900	0	0.00%
Postage	F8310.4200	1,000	2,000	2,000	0	0.00%
Water Purchases	F8320.4000	450,000	450,000	460,000	10,000	2.22%
Water-Labor	F8340.1000	96,500	99,500	101,987	2,487	2.50%
Vehicles	F8340.2020	28,130	68,130	68,130	0	0.00%
Meters/Water Main	F8340.2040	60,000	30,000	30,000	0	0.00%
Wtr Transm - Equipment Other	F8340.2050	4,500	4,500	12,500	8,000	177.78%
Wtr Transm-Ttl Cont Exp	F8340.4000	47,225	47,225	39,225	-8,000	-16.94%
Monroe County CDBG Barry Street	F8340.400B	37,500	0	0	0	
Water Main Supplies	F8340.4010	5,338	5,338	8,000	2,662	49.87%
Vehicle Parts & Supplies	F8340.4020	7,427	7,427	7,427	0	0.00%
Meter Supplies	F8340.4030	475	475	500	25	5.26%
Curb Box Supplies	F8340.4040	2,100	2,100	2,100	0	0.00%
Fuel	F8340.4041	1,700	3,000	5,000	2,000	66.67%
Stone	F8340.4050	1,500	1,000	1,000	0	0.00%
Asphalt	F8340.4060	4,100	2,500	2,500	0	0.00%

Village of Brockport
2015-16 Budget
Line Item Budget

Water Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Budget	2015-16 Budget	$ Change	% Change
Dirt	F8340.4070	0	4,100	4,100	0	
Water Transm-Uniforms	F8340.4080	1,250	1,250	1,250	0	0.00%
Miscellaneous	F8340.4090	6,750	5,750	5,750	0	0.00%
Water Transm-Telephone	F8340.4100	2,164	2,164	2,500	336	15.53%
Water Transm-Electricity	F8340.4110	2,250	5,000	5,000	0	0.00%
Transm - Sample Testing	F8340.4120	20,550	26,000	26,000	0	0.00%
Wtr Transm-Drug/Alcohol Testing	F8340.4130	250	250	250	0	0.00%
Wtr Trans-Equip Repair	F8340.4140	850	850	850	0	0.00%
Wtr Trans-Training	F8340.4150	250	250	250	0	0.00%
Wtr Trans-Concrete	F8340.4160	200	200	200	0	0.00%
Wtr Trans-Heating Oil	F8340.4171			3,000	3,000	
Water Transm-Publications	F8340.4180	350	4,000	4,000	0	0.00%
NYS Retirement	F9010.8000	13,875	17,000	33,484	16,484	96.96%
Social Security	F9030.8000	14,500	14,500	14,850	350	2.41%
Workers Compensation	F9040.8000	12,500	14,500	20,471	5,971	41.18%
Life Insurance	F9045.8000	1,000	1,200	660	-540	-45.00%
Disability Insurance	F9055.8000	1,100	1,200	504	-696	-58.00%
Hospital Insurance	F9060.8000	25,000	27,500	23,746	-3,754	-13.65%
HRA	F9061.8000	15,600	16,000	12,100	-3,900	-24.38%
Dental Insurance	F9070.8000	12,000	13,000	4,250	-8,750	-67.31%
Serial Bond - Principle payments	F9710.6000	28,845	30,768	30,768	0	0.00%
Serial Bond - Interest payments	F9710.7000	33,107	30,917	29,728	-1,189	-3.85%
Total Expenditures		**1,089,986**	**1,095,296**	**1,121,800**	**26,504**	**2.42%**

Village of Brockport

2015 - 16 Revenue Budget

Sewer Fund

Village of Brockport							
2015-16 Budget							
	Acct. Code	2013-14 Budget	2013-14 Actual revenues	2014-15 Budget	2015-16 Budget	$ Change	% Change
Sewer Fund							
Sewer Fees	G2122	139,300	146,221	145,246	146,419	1,173	0.81%
Interest and Penalties	G2148	3,000	19	100	100	-	0.00%
TOTAL REVENUES		**142,300**	**146,240**	**145,346**	**146,519**	**3,046**	**2.10%**

Village of Brockport

2015 - 16 Expenditure Budget

Sewer Fund

Village of Brockport						
2015-16 Budget						
Line Item Budget						
Sewer Fund	Acct. Code	Actual 2013-14 Expenditures	2014-15 Budget	2015-16 Budget	$ Change	% Change
Sanitary Sewers- Equipment	G8120.2000	50	15,000	15,000	0	0.00%
Contractual	G8120.4000	40,121	30,121	30,121	0	0.00%
Sanitary Sewers- Truck Parts	G8120.4010	4,500	4,500	4,500	0	0.00%
Sanitary Sewers- Supply Parts	G8120.4020	100	100	100	0	0.00%
Bond Principle	G9710.6000	46,155	46,155	49,232	3,077	6.67%
Bond Interest	G9710.7000	51,374	49,470	47,566	-1,904	-3.85%
Total Expenditures		**142,300**	**145,346**	**146,519**	**1,173**	**0.81%**

Village of Brockport 2015-2016 Budget Public Hearing

Presented by
Daniel P. Hendricks/Treasurer
April 6, 2015

GENERAL FUND

Tax Rates

Tax Rates

Village of Brockport								
2015-16 Tax Rate Calculation								
2015-16 Tax Levy		2,644,077.00						
	2014 Assessed Valuation	Equalization Rate	Taxable valuation	Tax %	Tax Levy	Tax Rate		
Sweden	221,960,197	100.00%	221,960,197	99.695%	2,636,001.75	11.876011	0.08011	0.68%
Clarkson	679,962	100.00%	679,962	0.305%	8,075.25	11.876031	0.08013	0.68%
	222,640,159		222,640,159	100.00%	2,644,077.00	11.87600	0.08010	0.68%

Tax Cap Formula

2014-15 Levy	2,600,390.00	
X Tax Base Growth Factor	1.0013	Regional Factor
	2,603,770.51	
X Allowable Levy Growth Factor	1.0168	CPI
2015-16 Tax Levy Limit	2,647,513.85	
2015-16 Proposed Tax Levy	2,644,047.00	
Difference	(3,466.85)	

GENERAL FUND

- REVENUES

General Fund Revenues

Village of Brockport
2015-16 Budget
Revenues

General Fund	2014-15 Budget	2015-16 Budget	$ Change	% Change
Total Property Taxes	2,600,390	2,644,077	43,687	1.68%
Total Other Tax Items	24,913	25,130	217	0.87%
Total Non-Property Tax Items	1,683,067	1,700,000	16,933	1.01%
Total Departmental Income	25,100	27,350	2,250	8.96%
Total Intergovernmental Chgs	15,300	25,854	10,554	69.05%
Total Use of Money & Property	6,500	4,000	(2,500)	-38.46%
Total Licenses & Permits	20,000	45,000	25,000	125.00%
Total Fines & Forfeitures	100,000	100,000	0	0.00%
Total Sales & Compensation	13,500	13,500	0	0.00%
Total Miscellaneous	20,500	21,000	500	2.44%
Total State Aid	235,266	261,456	26,200	11.14%
Total Appropriated Fund Balance	300,000	275,000	(25,000)	-8.33%
TOTAL REVENUES	5,044,536	5,142,387	97,850	1.94%

GENERAL FUND

- **Expenditures**

General Fund Budget Summary

Village of Brockport
2015-16 Budget
Budget Summary

General Fund	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Total Central Administration	754,234	793,750	39,516	5.24%
Total Public Safety	1,411,075	1,611,830	200,755	14.23%
Total Department of Public Works	1,046,320	1,012,378	-33,942	-3.24%
Total Economic Assistance	9,500	7,000	-2,500	-26.32%
Total Culture & Recreation	212,452	215,828	3,376	1.58%
Total Home & Community Service	75,556	40,806	-34,750	-45.99%
Total Employee Benefits	1,525,400	1,450,795	-74,605	-4.89%
Transfer to Reserves - Smith St. Bridge	10,000	10,000	0	0.00%
Total Expenditures	5,044,538	5,142,387	97,850	1.94%

Central Administration

Central Administration	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Board of Trustees	51,027	52,527	1,500	2.94%
Municipal Court	61,440	69,549	8,109	13.20%
Mayor	12,017	13,017	1,000	8.32%
Auditor	12,750	13,500	750	5.88%
Clerk-Treasurer	186,233	195,078	8,845	4.75%
Law	61,000	50,000	-11,000	-18.03%
Engineering	5,000	5,000	0	0.00%
Elections	1,500	1,510	10	-99.33%
DPW -Administration	122,637	132,139	9,502	7.75%
Buildings	54,730	77,130	22,400	40.93%
Garage	16,200	16,200	0	0.00%
Central Mailing	1,500	1,500	0	0.00%
Information technology	17,500	15,000	-2,500	-14.29%
Unallocated Insurance	44,300	45,200	900	2.03%
Municipal Assoc Dues	5,100	5,100	0	0.00%
Taxes/Vlge Property	1,300	1,300	0	0.00%
Contingency	100,000	100,000	0	0.00%
Total Central Administration	754,234	793,750	39,516	5.24%

Public Safety

Public Safety	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Police Department	1,311,219	1,482,294	171,075	13.05%
Traffic Control	6,300	6,300	0	0.00%
Safety Inspection	93,556	123,236	29,680	31.72%
Total Public Safety	1,411,075	1,611,830	200,755	14.23%

Dept. of Public Works

Department of Public Works	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Street Maintenance	807,729	771,787	-35,942	-4.45%
CHIPS Work	84,291	84,291	0	0.00%
Snow Removal	48,200	50,200	2,000	4.15%
Street Lighting	94,600	94,600	0	0.00%
Sidewalks	10,900	10,900	0	0.00%
Street Parking	600	600	0	0.00%
Total Department of Public Works	1,046,320	1,012,378	-33,942	-3.24%

Economic Assistance

Economic Assistance	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Economic Assistance				
Welcome Center - Contractual	7,000	4,500	2,500	0.00%
Farmers' Market - Contractual	2,500	2,500	0	0.00%
Total Economic Assistance	9,500	7,000	-2,500	-26.32%

Culture & Recreation

Culture & Recreation	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Parks & Playgrounds	16,900	16,900	0	0.00%
Library	189,052	192,228	3,176	1.68%
Museum	2,500	2,500	0	0.00%
Historian	1,200	1,400	200	16.67%
Celebrations	2,800	2,800	0	-100.00%
Total Culture & Recreation	212,452	215,828	3,376	1.59%

Home & Community Service

Home & Community Service	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Zoning	950	950	0	0.00%
Planning	7,406	7,406	0	0.00%
Storm Sewer	45,450	11,200	-34,250	-75.36%
Refuse	4,800	4,800	0	0.00%
Street Cleaning	5,250	5,250	0	0.00%
Sanitation Landfill	8,000	5,000	-3,000	-37.50%
Shade Trees	3,700	6,200	2,500	67.57%
Total Home & Community Service	75,556	40,806	-34,750	-45.99%

Employee Benefits

Employee Benefits	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Retirement	249,900	219,078	-30,822	-12.33%
Police Retirement	307,365	258,961	-48,404	-15.75%
Social Security	177,635	172,256	-5,379	-3.03%
Workers Comp	125,000	125,000	0	0.00%
Life Insurance	8,200	8,200	0	0.00%
Unemployment	10,000	10,000	0	0.00%
Disability	6,000	6,000	0	0.00%
Wellness	1,300	1,300	0	0.00%
Medical	440,000	440,000	0	0.00%
HRA	140,000	148,500	8,500	6.07%
Dental	60,000	61,500	1,500	2.50%
Total	1,525,400	1,450,795	-74,605	-4.89%

Transfer To Reserve

Transfer to Reserves	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Transfer to Reserves - Smith St. Bridge	10,000	10,000	0	0.00%

Total General Fund Budget

	2014-15 Adopted Budget	2015-16 Preliminary Budget	$ Change	% Change
Total Expenditures - General Fund	5,044,538	5,142,387	97,850	1.94%

Property Taxes

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

VILLAGE OF BROCKPORT

49 State Street · Brockport, New York 14420
Telephone (585) 637-5300 · Fax (585) 637-1045
Website: www.brockportny.org

The Victorian Village on the Erie Canal
Preserve America Community
Listed on the State and National Registers of Historic Places
Certified Local Government
Tree City USA Community
Erie Canalway Heritage Award of Excellence

DRAFT

VILLAGE OF BROCKPORT
BOARD / COMMITTEE / VOLUNTEER OPPORTUNITIES

Board/Committee vacancies open to Village residents:

- Tree Board
  - complete a term to 6/30/16
  - complete a term to 6/30/17

  Meets 3rd Tuesday 7pm September-May

- Parks Committee
  - complete a term to 6/30/15
  - complete a term to 6/30/17

  Meets 3rd Monday 4:30pm April, July, August, September & as needed

- Ethics Board
  - complete a term to 6/30/17

  Meets only as needed

- Emily L. Knapp Museum & Library of Local History Board
  - complete a term to 6/30/16

  Meets 4th Wednesday 6pm

- Housing Task Force
  - 2 spots - no set term

  Meets 2nd Monday 6pm

Application deadline: Noon, Tuesday, April 14, 2015

Volunteer opportunities open to greater Brockport community (Village residency not required):

- Walk Bike Brockport Action Group – meets 4th Monday 4:30pm
- Emily L. Knapp Museum & Library of Local History – volunteers to take shifts
- Welcome Center canal front greeters (May – October) - volunteers to take shifts

Application deadline: continuous recruitment

A position interest form can be submitted from the Village website: www.brockportny.org
or obtained at Village Hall, completed and turned in to:
Leslie Ann Morelli, Village Clerk
Village of Brockport
49 State Street
Brockport, NY 14420
Monday thru Friday 8:30am to 4:30pm
or lmorelli@brockportny.org

Dated: 4/6/15 - for publication in next available edition of Suburban News and posting on Village website and at Village Hall

Mayor Margaret B. Blackman
Trustee/Deputy Mayor William G. Andrews
Trustees Valerie A. Ciciotti, John D. LaPierre, Katherine J. Kristansen

GENERAL CODE

Information made civil.

Date: March 17, 2015
Client Name: Village of Brockport, New York
Contact Person: Ms. Clayton, Town Clerk
Project: Activate PubDocs Module and Upload the Village's Meeting Minutes to eCode360

Project Background:

The Village would like to utilize General Code's PubDocs module, offered as a feature of General Code's eCode360®, to make the meeting minutes of the Village available online for the use of officials, employees and residents.

Public Documents (PubDocs): (included in total)

General Code is proud to introduce our new Public Documents (PubDocs) online module for electronic Code services. With PubDocs, you can provide immediate online access to information and documents that you want to make available to the public, such as meeting minutes, agendas, resolutions, budgets, pending legislation, and more.

PubDocs is fully integrated with Premium eCode360®, General Code's online Code platform, and provides an easy-to-use process for document management. PubDocs is a great way to augment your e-government services and improve your overall outreach to the community. Best of all, PubDocs enhances your municipality's transparency by offering your citizens and other constituents a solution that meets their ever-growing needs and expectations for instantaneous information in today's digital world. (Please note that PubDocs is not a repository for archiving purposes.)

Benefits of PubDocs: (included in total)

- Easy to use, self-managing process
- Secure process for posting documents
- Documents are automatically converted to searchable PDFs
- Search by name, date, description, category or use our advanced features such as a color-coded search filter with checkboxes
- Fully integrated and accessible through General Code's eCode360 platform
- Fully hosted service through General Code
- Upload all types of documents (e.g., Word documents, Excel Spreadsheets, etc.) to view and search
- Public documents viewable by anyone – anytime, anywhere

Conversion and Uploading of the Village's Meeting Minutes to eCode360: (included in total)

The Village has provided General Code meeting minutes from Laserfiche Viewer CD's, and additional minutes in MSWord format, which are to be made available online. General Code will convert and upload these minutes to eCode360. Costs associated with any additional uploading services will be provided upon request. General Code will use the following minutes for the project:

Village Meeting Minutes from Laserfiche Viewer CD	1936 - 2014
Planning Board Minutes from Laserfiche Viewer CD	2000- 2014
Zoning Board Minutes from Laserfiche Viewer CD	2000- 2012, 2014
Board Minutes in MSWord format	2014

Project investment total: $729[1]

The **Village of Brockport, Monroe County, New York,** hereby agrees to the above prices and specifications, to General Code's Terms and Conditions, which are available at www.generalcode.com/TCdocs, and are incorporated herein by reference, and authorizes General Code to proceed with the project.

THE VILLAGE OF BROCKPORT, NEW YORK

Signature: _____ Date: _____

Please sign and fax (or mail) this page to General Code at
(585) 328-8189 • 781 Elmgrove Road • Rochester, NY 14624

[1] Pricing valid for 90 days

GENERAL CODE

Information made civil.

Date: March 27, 2015
Client Name: Village of Brockport, New York
Contact Person: Ms. Leslie Ann Morelli, Village Clerk
Project: Activate PubDocs Module and Upload the Village's Agendas to eCode360

Project Background:

The Village would like to utilize General Code's PubDocs module, offered as a feature of General Code's eCode360®, to make the agendas of the Village available online for the use of officials, employees and residents.

Public Documents (PubDocs): (included in total)

General Code is proud to introduce our new Public Documents (PubDocs) online module for electronic Code services. With PubDocs, you can provide immediate online access to information and documents that you want to make available to the public, such as meeting minutes, agendas, resolutions, budgets, pending legislation, and more.

PubDocs is fully integrated with Premium eCode360®, General Code's online Code platform, and provides an easy-to-use process for document management. PubDocs is a great way to augment your e-government services and improve your overall outreach to the community. Best of all, PubDocs enhances your municipality's transparency by offering your citizens and other constituents a solution that meets their ever-growing needs and expectations for instantaneous information in today's digital world. (Please note that PubDocs is not a repository for archiving purposes.)

Benefits of PubDocs: (included in total)

- Easy to use, self-managing process
- Secure process for posting documents
- Documents are automatically converted to searchable PDFs
- Search by name, date, description, category or use our advanced features such as a color-coded search filter with checkboxes
- Fully integrated and accessible through General Code's eCode360 platform
- Fully hosted service through General Code
- Upload all types of documents (e.g., Word documents, Excel Spreadsheets, etc.) to view and search
- Public documents viewable by anyone – anytime, anywhere

Conversion and Uploading of the Village's Agendas to eCode360: (included in total)

General Code has downloaded the agendas from the Village website, which are to be made available online. General Code will convert and upload these agendas to eCode360. Costs associated with any additional uploading services will be provided upon request. General Code will use the following agendas for the project:

Agendas	2012 - 2014

Project investment total: $954[1]

The **Village of Brockport, Monroe County, New York,** hereby agrees to the above prices and specifications, to General Code's Terms and Conditions, which are available at www.generalcode.com/TCdocs, and are incorporated herein by reference, and authorizes General Code to proceed with the project.

THE VILLAGE OF BROCKPORT, NEW YORK

Signature: _____ Date: _____

Please sign and fax (or mail) this page to General Code at
(585) 328-8189 • 781 Elmgrove Road • Rochester, NY 14624

[1] Pricing valid for 90 days

GENERAL CODE

Information made civil.

Date: March 27, 2015
Client Name: Village of Brockport, New York
Contact Person: Ms. Leslie Ann Morelli, Village Clerk
Project: Activate PubDocs Module and Upload the Village's Meeting Minutes and Agendas to eCode360

Project Background:

The Village would like to utilize General Code's PubDocs module, offered as a feature of General Code's eCode360®, to make the meeting minutes and agendas of the Village available online for the use of officials, employees and residents.

Public Documents (PubDocs): (included in total)

General Code is proud to introduce our new Public Documents (PubDocs) online module for electronic Code services. With PubDocs, you can provide immediate online access to information and documents that you want to make available to the public, such as meeting minutes, agendas, resolutions, budgets, pending legislation, and more.

PubDocs is fully integrated with Premium eCode360®, General Code's online Code platform, and provides an easy-to-use process for document management. PubDocs is a great way to augment your e-government services and improve your overall outreach to the community. Best of all, PubDocs enhances your municipality's transparency by offering your citizens and other constituents a solution that meets their ever-growing needs and expectations for instantaneous information in today's digital world. (Please note that PubDocs is not a repository for archiving purposes.)

Benefits of PubDocs: (included in total)

- Easy to use, self-managing process
- Secure process for posting documents
- Documents are automatically converted to searchable PDFs
- Search by name, date, description, category or use our advanced features such as a color-coded search filter with checkboxes
- Fully integrated and accessible through General Code's eCode360 platform
- Fully hosted service through General Code
- Upload all types of documents (e.g., Word documents, Excel Spreadsheets, etc.) to view and search
- Public documents viewable by anyone – anytime, anywhere

Conversion and Uploading of the Village's Meeting Minutes and Agendas to eCode360: (included in total)

The Village has provided General Code meeting minutes from Laserfiche Viewer CD's, and additional minutes in MSWord format, which are to be made available online. General Code has downloaded the agendas from the Village website. General Code will convert and upload these minutes and agendas to eCode360. Costs associated with any additional uploading services will be provided upon request. General Code will use the following minutes and agendas for the project:

Village Meeting Minutes from Laserfiche Viewer CD	1936 - 2014
Planning Board Minutes from Laserfiche Viewer CD	2000- 2014
Zoning Board Minutes from Laserfiche Viewer CD	2000- 2012, 2014
Board Minutes in MSWord format	2014
Agendas	2012 - 2014

Project investment total: $1,596[1]

The **Village of Brockport, Monroe County, New York,** hereby agrees to the above prices and specifications, to General Code's Terms and Conditions, which are available at www.generalcode.com/TCdocs, and are incorporated herein by reference, and authorizes General Code to proceed with the project.

THE VILLAGE OF BROCKPORT, NEW YORK

Signature: _____ Date: _____

Please sign and fax (or mail) this page to General Code at
(585) 328-8189 • 781 Elmgrove Road • Rochester, NY 14624

[1] Pricing valid for 90 days