

**VILLAGE OF BROCKPORT
2010-2011 BUDGET SUMMARY AND TAX LEVY
ADOPTED 4/28/10**

TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES	5,179,362.00
LESS ESTIMATED REVENUES	2,923,800.00
EQUALS 2010-2011 TAX LEVY	2,255,562.00

**NOTE: \$30,043 OF THE TAX LEVY IS FOR THE VILLAGE'S SHARE OF EQUIPMENT FOR THE
FIRE DEPARTMENT PER CONTRACT**

TAXABLE VALUE AS PROVIDED BY THE TOWN OF SWEDEN ASSESSOR	193,456,478.00
TAX RATE PER THOUSAND OF ASSESSED VALUE	11.6593

RESOLUTIONS:

BE IT RESOLVED THAT THE VILLAGE BOARD OF BROCKPORT ADOPTS THE 2010-2011 GENERAL FUND BUDGET IN THE AMOUNT OF \$5,129,362 AND THE WATER FUND BUDGET IN THE AMOUNT OF \$945,700.

BE IT RESOLVED THAT THERE BE LEVIED AND ASSESSED AGAINST THE REAL PROPERTY OF THE VILLAGE OF BROCKPORT THE FOLLOWING SUMS FOR VILLAGE GOVERNMENT AND OTHER CHARGES FOR THE FISCAL YEAR 2010-2011 WITH A TAX RATE OF \$11.66 PER THOUSAND OF ASSESSED VALUATION:

GENERAL FUND:

TAXES FOR 2010-2011 BUDGET	2,255,562.00
FOR RELEVIED PROPERTY MAINTENANCE CHARGES	1,026.29

WATER FUND: **0.00**

TOTAL REAL PROPERTY TAXES AND OTHER CHARGES ON ROLLS **2,256,588.29**

Includes resolution to amend the budget by \$50,000 in tax levy as well as in Contingency Expense.

2010-2011 BU
GENERAL FUND SUMM

		Received 2007	Received 2008	Received 2009
Real Estate Taxes	A1001	1,752,732	1,752,734	1,882,678
Real Estate Taxes-Fire Protection	A1001R			
Real Estate Taxes Fire Protection -Reserve	A1001R			
Total Real Estate Taxes		1,752,732	1,752,734	1,882,678
PILOT	A1081	3,101	8,331	3,115
Interest & Penalties	A1090	11,206	10,464	9,263
Total Other Tax Items		14,307	18,795	12,378
Sales Tax	A1120	1,297,776	1,403,118	1,374,796
Gross Receipts Tax	A1130	97,877	108,471	89,541
Franchise Fee	A1170	70,296	68,920	72,491
Total Non-Property Tax Items		1,465,949	1,580,509	1,536,828
Clerk's Fees	A1230	1,137	749	982
Police Fees	A1520	2,366	1,700	2,375
Safety Inspec Fees	A1560	11,117	18,505	23,712
Dispatch-Fire	A1589	110,000	110,000	110,000
Dispatch-Ambulance	A1589.1	0	0	0
Ambulance Charges	A1640	335,276	478,137	459,368
Public Works Svcs	A1710	1,583	3,242	176
Docking Fees	A1789	4,473	4,920	5,011
Farmers Mkt Fees	A2089	400	277	816
Zoning Fees	A2110	600	1,000	975
Planning Fees	A2115	275	815	1,000
Sewer Charges	A2122	6,900	2,170	8,210
Refuse Charges	A2130	0	0	0
Total Departmental Income		474,127	621,515	612,625
Fire Protection	A2262	541,277	557,303	545,724
Fire Protection-reserves	A2262R			
Ambulance O/H	A2389.1	10,000	10,000	10,000
MC DWI Program	A2389.3	10,240	12,739	16,170
Dispatch-Walker	A2389.5	3,900	2,700	1,500
Library Reimbursemnt	A2389.6	0	1,167	
SCS X-Guard Reimb	A2389.9	0	0	5,000
Total Intergovernmental Chgs		565,417	583,909	578,394
Interest Earnings	A2401	37,255	35,384	6,035
Interest-3rd Party	A2401.5	0	0	0
Commissions	A2450	143	169	100
Total Use of Money & Property		37,398	35,553	6,135
Business Licenses	A2545	75	50	500
Permits	A2590	4,025	6,200	4,625
Total Licenses & Permits		4,100	6,250	5,125

Fines & Forfeitures	A2610	51,047	51,297	58,153
Total Fines & Forfeitures		51,047	51,297	58,153
Sale of Scrap	A2650	3,630	4,343	2,277
Minor Sales	A2655	0	0	0
Sale of Real Property	A2660	132,748	0	0
Sale of Equipment	A2665	14,319	27,981	17,813
Insurance Recoveries	A2680	4,425	4,959	28,707
Landfill Reimb	A2690	11,009	7,431	4,778
Total Sales & Compensation		166,131	44,714	53,575

'2010-2011 BUDGET
GENERAL FUND SUMMARY

		Received 2007	Received 2008	Received 2009
Refund of P/Y Exp	A2701	39,460	17,260	8,009
Gifts & Donations	A2705	5,421	1,797	1,815
Other Miscellaneous	A2770	0	8,717	16,405
Total Miscellaneous		44,881	27,774	26,229
State Aid, AIM	A3001	9,658	113,954	119,652
State Aid, Mortgage Tax	A3005	42,288	28,444	33,974
State Aid, Other	A3089.7	63,205	6,000	89,260
State Aid, CHIPS	A3089.7001 -			67,947
Total State Aid		115,151	148,398	310,833
Intrafund transfer	A5031	45,000	40,000	30,209
Total Interfund Transfers		45,000	40,000	30,209
Total Revenues		4,736,240	4,911,448	5,113,162

'2010-2011 BUDGET
GENERAL FUND SUMMARY

		Expended 2007	Expended 2008	Expended 2009
Board of Trustees				
Personnel Svcs	A1010.1	18,363	18,363	15,111
Equipment	A1010.2	0	0	0
Contractual	A1010.4	793	0	0
Total Board of Trustees		19,156	18,363	15,111
Mayor				
Personnel Svcs	A1210.1	11,013	11,013	11,013
Equipment	A1210.2	0	0	0
Contractual	A1210.4	872	926	931
Total Mayor		11,885	11,939	11,944

Auditor	A1320.4	6,363	6,475	6,900
Clerk -Treasurer				
Personnel Svcs	A1325.1	72,953	68,264	75,828
Equipment	A1325.2	3,795	492	2,236
Contractual	A1325.4	46,034	48,991	55,287
Total Clerk-Treasurer		122,782	117,747	133,351
Assessment	A1355.4	1,472	0	448
Law	A1420.4	67,809	71,180	73,692
Engineering	A1440.4	9,931	0	1,869
Elections	A1450.4	560	0	625
Public Works				
Personnel Svcs	A1490.1	101,265	84,852	110,301
Equipment	A1490.2	0	0	0
Contractual	A1490.4	382	911	3,695
Total Public Works		101,647	85,763	113,996
Buildings				
Personnel Svcs	A1620.1	8,836	23,249	25,534
Equipment	A1620.2	0	0	6,303
Contractual	A1620.4	39,509	65,204	48,735
Total Buildings		48,345	88,453	80,572
Central Garage				
Personnel Svcs	A1640.1	51,869	50,871	48,357
Equipment	A1640.2	0	0	0
Contractual	A1640.4	21,230	33,830	21,506
Total Central Garage		73,099	84,701	69,863
Communications				
Personnel Svcs	A1650.1	116,188	125,411	120,568
Equipment	A1650.2	0	0	0
Contractual	A1650.4	5,330	10,169	4,485
Total Communications		121,518	135,580	125,053
Central Mailing	A1670.4	0	0	0
I/T	A1680.4	0	0	0
Unallocated Insurance	A1910.4	74,459	65,718	57,821
Municipal Assoc Dues	A1920.4	4,286	3,530	4,436
Judgements	A1930.4	0	0	4,000
Taxes-Village Property	A1950.4	930	1,395	1,593
Contingency	A1990.4	0	0	0
Total General Gov't Support		828,456	690,844	701,899

'2010-2011 BUDGET

GENERAL FUND SUMMARY

Expended	Expended	Expended
2007	2008	2009

Police				
Personnel Svcs	A3120.1	1,123,772	1,151,160	1,248,866
Equipment	A3120.2	4,400	13,300	6,299
Contractual	A3120.4	72,625	83,684	88,446

Total Police		1,200,797	1,248,144	1,343,611
Traffic Control	A3310.4	11,429	12,420	7,452
Fire Department				
Equipment	A3410.2	11,379	0	2,843
Contractual	A3410.4	531,811	528,708	568,421
Total Fire Department		543,190	528,708	571,264
Safety Inspections				
Personal Svcs	A3620.1	55,345	65,075	76,394
Equipment	A3620.2	0	0	900
Contractual	A3620.4	9,053	6,588	6,364
Total Safety Inspection		64,398	71,663	83,658
Total Public Safety		1,819,814	1,860,935	2,005,985
Ambulance				
Personnel Svcs	A4540.1	126,508	120,097	130,748
Equipment	A4540.2	10,958	17,537	36,938
Contractual	A4540.4	174,730	192,735	228,922
Total Ambulance		312,196	330,369	396,608
Total Health		312,196	330,369	396,608
Street Maintenance				
Personnel Svcs	A5110.1	228,002	268,999	231,523
Equipment	A5110.2	0	0	0
Contractual	A5110.4	137,861	156,109	179,824
Total Street Maintenance		365,863	425,108	411,347
CHIPS (highway)	A5112.2	0	0	0
Snow Removal				
Personnel Svcs	A5142.1	43,255	37,887	44,930
Equipment	A5142.2	0	0	0
Contractual	A5142.4	34,863	37,427	33,200
Total Snow Removal		78,118	75,314	78,130
Street Lighting	A5182.4	92,084	85,842	77,789
Sidewalks				
Personnel Svcs	A5410.1	4,230	5,327	3,410
Equipment	A5410.2	0	0	
Contractual	A5410.4	152	2,247	2,044
Total Sidewalks		4,382	7,574	5,454
Street Parking	A5650.4	0	0	0
Total Transportation		540,447	593,838	572,720
Economic Development	A6410.4	3,270	4,350	3,687
Farmers Market	A6520.4	4305	2,616	80
Total Economic Assistance		7,575	6,966	3,767

'2010-2011 BUDGET

GENERAL FUND SUMMARY

Expended	Expended	Expended
2007	2008	2009

Parks/Playgrounds				
Personnel Svcs	A7140.1	24,000	20,410	25,853

Equipment	A7140.2	0	0	0
Contractual	A7140.4	4,404	4,634	4,118
Total Parks/Playgrounds		28,404	25,044	29,971
Senior Center	A7145.4	12,000	12,000	12,000
Library	A7415.4	155,981	160,666	171,906
Museum	A7450.4	120	2,378	400
Historian	A7510.4	1,318	1,411	2,136
Historical Properties	A7520.4	0	0	2,298
Celebrations				
Personnel Svcs	A7550.1	0	0	0
Equipment	A7550.2	0	0	0
Contractual	A7550.4	9,575	8,695	12,616
Total Celebrations		9,575	8,695	12,616
Total Culture & Recreation		207,398	214,544	231,327
Zoning	A8010.4	2,621	2,153	1,210
Planning				
Personnel Svcs	A8020.1	6,705	6,705	6,595
Contractual	A8020.4	1,058	1,042	996
Total Planning		7,763	7,747	7,591
Sanitary Sewers				
Personnel Svcs	A8120.1	11,137	11,979	15,293
Equipment	A8120.2	0	0	0
Contractual	A8120.4	5,352	8,501	11,559
Total Sanitary Sewers		16,489	20,480	26,852
Storm Sewers				
Personnel Svcs	A8140.1	5,594	8,106	9,601
Equipment	A8140.2	0	0	0
Contractual	A8140.4	2,368	6,710	9,716
Total Storm Sewers		7,962	14,816	19,317
Refuse				
Personnel Svcs	A8160.1	24,930	25,124	28,785
Equipment	A8160.2	0	0	0
Contractual	A8160.4	14,651	16,035	9,205
Total Refuse		39,581	41,159	37,990
Street Cleaning				
Personnel Svcs	A8170.1	21,893	19,434	19,873
Equipment	A8170.2	0	0	0
Contractual	A8170.4	7,503	6,308	6,694
Total Street Cleaning		29,396	25,742	26,567
Sanitation-Landfill	A8189.4	0	0	5,893
Community Beautification	A8510.4	1,342	3,805	2,584
Shade Trees				
Personnel Svcs	A8560.1	17,428	13,687	22,950
Equipment	A8560.2	0	0	0
Contractual	A8560.4	2,597	7,735	7,160
Total Shade Trees		20,025	21,422	30,110
Public Svcs-Cable Acces	A8989.4	2,801	3,146	4,292

TOTAL HOME & COMM SERVICE		127,980	140,470	162,406
'2010-2011 BUDGET				
GENERAL FUND SUMMARY				
		Expended	Expended	Expended
		2007	2008	2009
Employee Benefits				
NYS Retirement	A9010.8	84,342	78,138	85,417
Police Retirement	A9015.8	136,257	155,454	166,778
Social Security	A9030.8	148,577	158,764	158,646
Workers' Comp	A9040.8	59,547	83,254	61,743
Life Insurance	A9045.8	6,178	5,464	6,260
Disability/Wellness	A9055.8	4,593	5,148	4,351
Hospital/Medical Ins	A9060.8	343,015	371,742	378,943
HRA	A9061.8	0	0	0
Dental Insurance	A9070.8	43,080	42,973	42,489
Total Employee Benefits		825,589	900,937	904,627
Debt Service				
Principal-Serial Bonds	A9710.6	55,000	55,000	0
Interest-Serial Bonds	A9710.7	5,913	2,956	
Total Serial Bonds		60,913	57,956	0
BANS				
Principal	A9730.6	0	0	3,000
Interest	A9730.7	0	0	2,518
Total BANS		0	0	5,518
Total Debt Service		60,913	57,956	5,518
Transfers to Reserves		170,500	181,000	143,750
Total Appropriations		4,900,868	4,977,859	5,128,607
Budgetary Provisions for Other Uses				
Fire Department Equipment Reserve	A889			
Fire Department Chief's Vehicle Reserve	A889			
Total Budgetary Provisions for Other Uses				
TOTAL APPROPRIATIONS AND BUGETRAY PROVISIONS FOR OTHER USES				

BUDGET
 SUMMARY

Budget	Projected	Tentative	Preliminary	
2010	2010	2011	2011	
2,114,622	2,107,648	2,364,820	2,048,018	
			127,501	
			30,043	
2,114,622	2,107,648	2,364,820	2,205,562	4.30%
5,300	6,317	87,817	108,075	
9,300	8,700	8,700	8,700	
14,600	15,017	96,517	116,775	
1,410,000	1,310,000	1,328,000	1,328,000	
90,000	60,000	60,000	60,000	
70,000	70,000	77,000	77,000	
1,570,000	1,440,000	1,465,000	1,465,000	
1,000	1,000	1,000	1,000	
1,500	1,000	1,000	1,000	
16,000	15,000	15,000	15,000	
110,000	111,500	0	0	
20,000	0	0	0	
465,000	435,000	450,000	450,000	
1,300	2,500	2,500	2,500	
5,000	5,300	5,500	5,500	
3,600	2,150	2,500	2,500	
750	300	300	300	
800	500	500	500	
2,000	2,500	2,500	2,500	
500	0	0	0	
627,450	576,750	480,800	480,800	
561,000	510,000	545,724	458,168	
			107,957	
10,000	10,000	0	0	
13,675	13,675	0	0	
3,000	0	0	0	
0	0	0	0	
5,000	5,000	5,000	5,000	
592,675	538,675	550,724	571,125	
3,000	2,000	4,100	4,100	
5,000	2,500	0	0	
0	0	0	0	
8,000	4,500	4,100	4,100	
2,400	300	300	300	
6,700	5,200	5,200	5,200	
9,100	5,500	5,500	5,500	

75,000	45,000	45,000	45,000
75,000	45,000	45,000	45,000
2,000	2,000	2,000	2,000
100	0	0	0
0	0	0	0
8,000	4,500	4,500	4,500
2,000	6,000	6,000	6,000
0	0	0	0
12,100	12,500	12,500	12,500

Budget	Projected	Tentative	Preliminary
2010	2010	2011	2011
7,500	13,100	7,500	7,500
1,000	75	0	0
500	-18,060	500	500
9,000	-4,885	8,000	8,000
119,652	119,652	113,000	113,000
37,000	35,000	35,000	35,000
0	0	0	0
67,000	67,000	67,000	67,000
223,652	221,652	215,000	215,000
20,000	0	0	0
20,000	0	0	0
5,276,199	4,962,357	5,247,961	5,129,362

Budget	Projected	Tentative	Preliminary
2010	2010	2011	2011
13,773	13,868	13,773	13,773
0			
0	0	0	0
13,773	13,868	13,773	13,773
9,866	9,866	9,962	9,962
500	463	0	0
1,000	1,107	1,100	1,100
11,366	11,436	11,062	11,062

7,000	1,000	11,000	11,000
94,993	92,742	83,607	69,364
1,600	0	0	0
51,600	33,725	40,800	40,800
148,193	126,467	124,407	110,164
0	0	0	0
60,000	60,000	60,000	60,000
5,000	5,000	5,000	5,000
600	600	600	600
112,005	108,588	108,588	108,588
0	0	0	0
2,500	1,980	2,130	2,130
114,505	110,568	110,718	110,718
35,231	35,231	35,231	35,231
0	0	0	0
37,500	29,950	32,130	32,130
72,731	65,181	67,361	67,361
44,156	44,156	44,156	44,156
0			
20,000	17,000	18,000	18,000
64,156	61,156	62,156	62,156
124,323	115,000	115,000	115,000
0			
5,000	5,000	5,000	5,000
129,323	120,000	120,000	120,000
	0	0	0
7,255	3,900	5,400	5,400
59,000	59,000	59,000	59,000
4,400	3,745	4,400	4,400
0	0	0	0
1,700	1,500	1,700	1,700
93,825	0	0	52,348
792,827	644,021	656,577	694,682

Expenditures

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Budget	Projected	Tentative	Preliminary
2010	2010	2011	2011
1,119,039	1,125,831	1,148,811	1,071,039
3,300	1,475	2,400	2,400
86,600	67,907	64,290	64,290

1,208,939	1,195,213	1,215,501	1,137,729
8,000	6,000	6,800	6,800
0			
594,000	568,421	498,169	465,669
594,000	568,421	498,169	465,669
79,438	79,437	77,068	77,068
1,000	0	300	300
6,600	2,800	6,400	6,400
87,038	82,237	83,768	83,768
1,897,977	1,851,871	1,804,238	1,693,966
125,860	125,860	125,860	125,860
23,000	0	0	0
228,000	120,140	180,200	180,200
376,860	246,000	306,060	306,060
376,860	246,000	306,060	306,060
215,987	215,987	257,987	257,987
0			
154,000	135,950	135,350	135,350
369,987	351,937	393,337	393,337
67,000	67,837	67,000	67,000
64,725	32,366	64,725	64,725
0			
34,000	35,100	37,200	37,200
98,725	67,466	101,925	101,925
80,000	83,600	84,100	84,100
4,329	10,573	10,573	10,573
0			
2,000	2,900	2,700	2,700
6,329	13,473	13,273	13,273
820	600	600	600
622,861	584,913	660,235	660,235
0	31,430	0	4,500
2,000	2,142	2,000	0
2,000	33,571	2,000	4,500

Expenditures

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Budget	Projected	Tentative	Preliminary
2010	2010	2011	2011
23,377	23,377	23,377	23,377

0			
3,000	3,000	3,100	3,100
26,377	26,377	26,477	26,477
6,000	6,000	6,000	0
177,100	177,063	177,100	177,100
650	650	650	650
2,000	7,261	2,000	700
0	6	0	0
0			
0			
3,000	2,373	3,865	0
3,000	2,373	3,865	0
215,127	219,730	216,092	204,927
1,700	1,270	1,400	750
6,706	13,306	13,306	6,706
1,200	620	700	700
7,906	13,926	14,006	7,406
5,195	9,690	9,690	9,690
0			
9,800	7,300	8,600	8,600
14,995	16,990	18,290	18,290
9,524	9,524	9,524	9,524
0			
10,000	9,500	9,500	9,500
19,524	19,024	19,024	19,024
25,542	26,631	26,631	26,631
0			
7,500	8,975	9,300	5,100
33,042	35,606	35,931	31,731
28,104	28,140	28,140	28,140
0			
5,500	5,250	5,250	5,250
33,604	33,390	33,390	33,390
0	5,400	5,500	5,500
0	0	0	0
16,883	8,500	8,500	8,500
0			
4,500	2,900	4,500	2,300
21,383	11,400	13,000	10,800
1,800	2,500	2,500	0

133,954 139,506 143,041 126,891

Expenditures

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Budget Projected Tentative Preliminary
 2010 2010 2011 2011

67,000	113,578	73,506	159,788
161,100	165,000	173,825	218,964
160,000	178,000	171,185	171,185
80,150	80,150	107,059	103,059
6,500	6,500	6,500	3,662
4,850	4,850	6,200	6,200
402,000	409,000	428,000	428,000
33,750	33,750	33,750	33,750
48,000	49,300	49,943	49,943
963,350	1,040,128	1,049,968	1,174,551
0	0	0	0
0	0	0	0
0	0	0	0
42,000	10,000	80,000	48,000
73,517	37,580	129,250	77,550
115,517	47,580	209,250	125,550
115,517	47,580	209,250	125,550
174,500	138,000		
5,294,973	4,945,321	5,047,461	4,991,362

125,000
13,000
138,000

5,129,362