



VILLAGE OF BROCKPORT

127 Main 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
NYS Climate Smart Community
NYS Clean Energy Community*

VILLAGE OF BROCKPORT NOTICE TO VILLAGE TAXPAYERS

PLEASE TAKE NOTICE that the Brockport Village Board adopted the Final Budget for the Village of Brockport for the fiscal year June 1, 2019 – May 31, 2020:

RESOLVED, that the Brockport Village Board adopts the 06/01/19 – 05/31/20 General Fund budget in the amount of \$5,959,115, the Water Fund budget in the amount of \$1,411,290, and the Sewer Fund budget in the amount of \$150,722 and 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 2019-2020 with a tax rate of \$11.50 per thousand of assessed valuation levying the total taxes and other charges extended and levied against each parcel of real property, shown on the roll prepared and verified by the Town Assessor for the 2019-2020 fiscal year.

General Fund:

Total Village Taxes: \$2,812,046

Tax rate decreased from \$12.20 to \$11.50 /1,000 of assessed valuation.

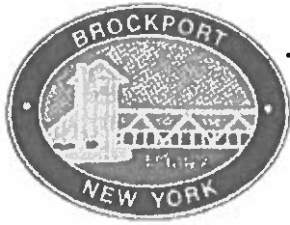
Water rates increased 5%.

Sewer rates remain unchanged.

Leslie Ann Morelli
Brockport Village Clerk

For publication in Suburban News & posting on Village website & at Village Hall.

Mayor Margaret B. Blackman
Trustee/Deputy Mayor John D. LaPierre
Trustees Annette M. Crane, Shawn Halquist, Katherine J. Kristansen



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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, 2019. It is available from the Village website at www.brockportny.org or for review at Village Hall during normal business hours.

The tentative budget includes:

Projected General Fund revenues & expenditures: \$5,959,119

Compensation proposed to be paid elected officials as follows:

Mayor \$10,707/ year (+307 change from last year) & Trustees (4) at \$4,161 /year
(+ \$144 change from last year)

This is 3rd of 4-year adjustment to restore compensation to 2008-2009 level.

Village Justice (2) at \$16,154/year (+2.5% change from last year)

Proposed tax rate: \$11.50/1,000 of assessed valuation (- 5.76% change from last year) (under tax cap)

Projected Water Fund revenues & expenditures: \$1,411,290

Proposed water rates (+ \$0.24 per 1,000 gallons since last increase, March 2017, +4.9% rate increase.

Projected Sewer Fund revenues & expenditures: \$150,722

Proposed sewer rates (No change from last year)

The Village Treasurer will present the proposed budget and the Village Board will hear comments at a **public hearing at 7:00pm on Monday, April 1, 2019 at Village Court 49 State Street Brockport, NY 14420**. All interested parties will be given the opportunity to be heard.

Leslie Ann Morelli
Brockport Village Clerk

Dated: 3/19/19

For publication in Suburban News and posting on Village website and at Village Hall.

Mayor Margaret B. Blackman
Trustee/Deputy Mayor John D. LaPierre
Trustees Annette M. Crane, Shawn Halquist, Katherine J. Kristansen

Village of Brockport

2019-20 Budget

General, Water & Sewer Funds

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2019 20 Village of Brockport Budget

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**Village of Brockport
General Fund Expenditures
2019-20 Budget
Summary By Function**

**Village of Brockport
2019-20 Budget
Summary**

	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
General Fund						
Central Administration	716,780	1,135,057	907,838	976,790	68,952	7.60%
Public Safety	1,641,528	1,773,868	1,799,543	1,873,335	73,792	4.10%
Department of Public Works	1,386,570	1,146,167	1,201,546	1,250,977	49,431	4.11%
Economic Assistance	14,500	13,766	9,000	12,000	3,000	33.33%
Culture & Recreation	283,299	237,550	220,406	231,672	11,266	5.11%
Home & Community Service	48,210	43,197	56,270	135,570	79,300	140.93%
Employee Benefits	1,348,738	1,359,177	1,501,013	1,468,775	(32,238)	-2.15%
Transfer to Reserves	10,000	10,000	10,000	10,000	-	0.00%
Total Expenditures	5,449,624	5,718,782	5,705,616	5,959,119	253,503	4.44%

Village of Brockport
General Fund Expenditures
2019-20 Budget
Summary By Department

Village of Brockport						
2019-20 Budget						
Summary By Department						
General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Central Administration						
Board of Trustees	52,411	53,815	56,168	57,644	1,476	2.63%
Village Court	104,226	166,305	124,671	141,114	16,443	13.19%
Mayor	12,264	12,306	13,525	13,782	257	1.90%
Auditor	8,000	11,000	11,500	12,000	500	4.35%
Clerk-Treasurer	189,248	204,223	212,814	248,177	35,363	16.62%
Law	36,272	33,262	45,000	45,000	0	0.00%
Engineering	1,671	1,163	5,000	5,000	0	0.00%
Elections	3,209	2,000	3,150	2,750	-400	-12.70%
DPW -Administration	135,796	136,133	143,585	147,698	4,113	2.86%
Buildings	74,727	403,275	93,650	95,350	1,700	1.82%
Garage	18,224	14,644	17,275	17,275	0	0.00%
Central Mailing	3,364	1,364	2,200	2,200	0	0.00%
Information Technology	25,520	29,186	23,000	23,000	0	0.00%
Unallocated Insurance	46,204	59,643	49,500	59,000	9,500	19.19%
Municipal Assoc. Dues	4,070	4,861	5,200	5,200	0	0.00%
Taxes/Vlge Property	1,574	1,878	1,600	1,600	0	0.00%
Contingency	0	0	100,000	100,000	0	0.00%
Total Central Administration	716,780	1,135,057	907,838	976,790	68,952	3.70%

**Village of Brockport
2019-20 Budget
Summary By Department**

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Public Safety						
Police Department	1,511,893	1,597,191	1,647,473	1,716,311	68,838	4.18%
Traffic Control	3,260	7,505	5,500	11,500	6,000	109.09%
Code Enforcement	126,374	169,173	146,570	145,524	-1,046	-0.71%
Total Public Safety	1,641,528	1,773,868	1,799,543	1,873,335	73,792	4.10%
Department of Public Works						
Street Maintenance	936,048	841,116	905,439	949,570	44,131	4.87%
CHIPS Work	125,952	126,015	119,607	119,607	0	0.00%
Snow Removal	32,357	47,649	52,700	57,200	4,500	8.54%
Street Lighting	286,600	112,587	112,100	112,100	0	0.00%
Sidewalks	5,265	18,466	11,100	11,500	400	3.60%
Street Parking	349	335	600	1,000	400	66.67%
Total Department of Public Works	1,386,570	1,146,167	1,201,546	1,250,977	49,431	4.11%
Economic Assistance						
Economic Assistance	14,500	13,766	9,000	12,000	3,000	33.33%
Total Economic Assistance	14,500	13,766	9,000	12,000	3,000	33.33%
Culture & Recreation						
Parks & Playgrounds	56,655	18,352	19,900	25,500	5,600	28.14%
Library	192,035	189,515	193,306	197,172	3,866	2.00%
Museum	18,104	11,703	3,000	3,000	0	0.00%
Historian	6,954	13,304	1,400	1,400	0	0.00%
Celebrations	9,551	4,677	2,800	4,600	1,800	64.29%
Total Culture & Recreation	283,299	237,550	220,406	231,672	11,266	5.11%

**Village of Brockport
2019-20 Budget
Summary By Department**

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Home & Community Service						
Zoning	587	918	1,020	1,020	0	0.00%
Planning	6,972	14,728	10,300	10,300	0	0.00%
Storm Sewer	9,068	11,986	11,200	86,200	75,000	669.64%
Refuse	8,583	4,847	8,350	12,650	4,300	51.50%
Street Cleaning	3,438	1,171	3,200	3,200	0	0.00%
Sanitation Landfill	13,419		16,000	16,000	0	0.00%
Shade Trees	6,142	9,546	6,200	6,200	0	0.00%
Total Home & Community Service	48,210	43,197	56,270	135,570	79,300	140.93%
Employee Benefits	1,348,738	1,359,177	1,501,013	1,468,775	-32,238	-2.15%
Transfer to Reserves	10,000	10,000	10,000	10,000	0	0.00%
Total Benefits/Transfers	1,358,738	1,369,177	1,511,013	1,478,775	(32,238)	-2.13%
Total Expenditures	5,449,624	5,718,782	5,705,616	5,959,119	253,503	4.44%

Village of Brockport
General Fund Expenditures
2019-20 Budget
Line Item Detail

Village of Brockport
2019-20 Budget
Line Item Budget

General Fund	Acct. Code	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change	2019-20 Budget Information
Elections	A1450.4010	1,100	1,100	1,150	1,250	100	8.70%	Election Inspectors
Election Inspectors	A1450.4020	629	425	500	500	0	0.00%	Legal Notices
Elections - Legal Notice Publishing	A1450.4030	1,480	475	1,500	1,000	-500	-33.33%	Printing of Ballots
Total		3,209	2,000	3,150	2,750	-400	-12.70%	
DPW - Administration								
DPW - Personnel Services	A1490.1000	133,659	134,331	140,885	144,998	4,113	2.92%	Staffing - 1/2 Supt. DPW Full Time, 1 Dir. Of Operations Full Time, 1 Clerical Part Time
DPW - Conference	A1490.4020	1,006	822	1,200	1,200	0	0.00%	NYCOM Conference
DPW - Postage	A1490.4030	660	422	900	900	0	0.00%	Postage
DPW - Permits, Fees, License	A1490.4040	199	205	300	300	0	0.00%	APWA Dues
DPW - Supplies	A1490.4090	273	354	300	300	0	0.00%	Office Supplies
Total		135,796	136,133	143,585	147,698	4,113	2.86%	
Buildings								
Building Purchase - 127 Main st.	A1620.2010	0	250,000	0	0	0		
Building Expenses - 127 Main st.	A1620.4010	0	82,786	0	3,500	3,500		Bldg. Repairs Items
Natural Gas-DPW	A1620.4020	5,042	6,856	5,500	5,500	0	0.00%	DPW - Natural Gas
Gas-1 Clinton St	A1620.4021	1,027	2,206	1,500	1,800	300	20.00%	Police - Natural Gas
Gas-49 State St	A1620.4022	2,197	2,258	2,000	2,200	200	10.00%	Court - Natural Gas
Gas-127 Main St.	A1620.4026	0	651	5,000	2,000	-3,000	-60.00%	Village Hall - Natural Gas
Electric-DPW	A1620.4030	5,436	3,701	6,300	5,000	-1,300	-20.63%	DPW - Electric
Electric-1 Clinton	A1620.4031	9,875	5,462	10,000	7,000	-3,000	-30.00%	Police - Electric
Electric-49 State	A1620.4032	5,187	8,131	5,000	5,000	0	0.00%	Court - Electric
Electric - Main St. Sign	A1620.4034	276	255	300	300	0	0.00%	Main St. Sign - Electric
Electric - 127 Main St.	A1620.4036	0	1,474	5,000	5,000	0	0.00%	Village Hall - Electric
Janitorial Supplies	A1620.4050	1,886	2,202	1,900	1,900	0	0.00%	Janitorial Supplies - Unallocated
Janitor Supplies-Police	A1620.4051	5,066	4,770	4,150	4,150	0	0.00%	Police - Janitorial Supplies
Janitor Supplies-Admin	A1620.4052	2,467	2,573	4,500	3,500	-1,000	-22.22%	Village Hall - Janitorial Supplies
Janitor Supplies-Court	A1620.4053	0	1,500	1,500	1,500	0	0.00%	Court - Janitorial Supplies
Bldg. Repairs	A1620.4060	34,812	12,147	35,000	35,000	0	0.00%	Roof Repairs PD, Unallocated
Bldgs. - Telephone-DPW	A1620.4070	1,456	1,456	1,500	11,000	9,500	633.33%	DPW - Telephone, New Phone System (\$9,250)
Bldg. Repairs Miscellaneous	A1620.4090	0	2,142	6,000	0	-6,000	-100.00%	Code consolidated with A1620.4080
Bldg. - Electric Charging Stations	A1620.4095	0	14,203	0	1,000	1,000		Repairs, Maintenance, Etc.
Total		74,727	403,275	93,650	95,350	1,700	1.82%	
Garage								
Garage- Contractual	A1640.4000	2,838	798	2,900	2,000	-900	-31.03%	Gasses, Safety Kleen
Garage- Fasteners	A1640.4010	976	1,900	1,000	1,000	0	0.00%	Fastners Direct
Garage- Auto/Electrical	A1640.4020	51	40	250	250	0	0.00%	Carquest of Brockport
Garage- Tools	A1640.4040	1,892	1,149	1,250	1,500	250	20.00%	Tools
Garage- Welding Supplies	A1640.4050	842	1,075	775	775	0	0.00%	Welding Supplies
Garage- Fuel Additives/Oil	A1640.4060	2,596	1,989	2,600	2,600	0	0.00%	Fuel Additives/Oil
Garage- Oil/Grease	A1640.4061	430	747	500	1,000	500	100.00%	Oil/Grease
Garage- Shop Supplies	A1640.4070	2,251	1,787	2,500	2,500	0	0.00%	Shop Supplies
Garage- Hydraulic Supplies	A1640.4080	831	622	500	650	150	30.00%	Hydraulic Supplies
Garage- Miscellaneous	A1640.4090	5,519	4,537	5,000	5,000	0	0.00%	Welding Services, Other Supplies
Total		18,224	14,644	17,275	17,275	0	0.00%	
Central Mailing								
Central Mailing	A1670.4000	3,364	1,364	2,200	2,200	0	0.00%	Postage
Total		3,364	1,364	2,200	2,200	0	0.00%	

Village of Brockport
2019-20 Budget
Line Item Budget

General Fund	Acct. Code	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change	2019-20 Budget Information
Information Technology	A1680.2000	4,834	313	3,000	3,000	0	0.00%	Hardware Upgrades
IT Hardware/Software	A1680.4000	20,686	28,872	20,000	20,000	0	0.00%	PinPoint Services
IT Contractual	Total	25,520	29,186	23,000	23,000	0	0.00%	
Unallocated Insurance	A1910.4000	46,204	59,643	49,500	59,000	9,500	19.19%	Property/Casualty/Liability Insurance
Unallocated Insurance	Total	46,204	59,643	49,500	59,000	9,500	19.19%	
Municipal Assoc. Dues	A1920.4000	4,070	4,861	5,200	5,200	0	0.00%	NYCOM, Mon. Cty. Assn. of Villages, Canal Society of NY
Municipal Assoc Dues	Total	4,070	4,861	5,200	5,200	0	0.00%	
Taxes/Vlge Property	A1950.4000	1,574	1,878	1,600	1,600	0	0.00%	Mon. County Pure Waters
Taxes/Vlge Property	Total	1,574	1,878	1,600	1,600	0	0.00%	
Contingency	A1990.4000	0	0	100,000	100,000	0	0.00%	
Contingency	Total	0	0	100,000	100,000	0	0.00%	
Total Central Administration		716,780	1,135,057	921,281	976,790	55,509	6.00%	

Village of Brockport

2019-20 Budget

Line Item Budget

General Fund Public Safety

Police Department

	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change	2019-20 Budget Information
Personnel Services	1,340,422	1,484,033	1,451,123	1,531,319	80,196	5.53%	Staffing - 1 Chief of Police, 1 Police Lieutenant, 2 Police Sergeants, 11 Police Officers, 2 Crossing Guards Part Time, 1 Secretary Full Time, 1 Secretary Part Time
Police - Vehicles	29,408	0	61,000	30,500	-30,500	-50.00%	1 Replacement Vehicle
Police-Firearms	4,046	1,664	2,850	3,200	350	12.28%	Firearms
Police - Furniture/Equipment	1,683	280	400	400	0	0.00%	Furniture/Equipment
Police - Information Technology	999	2,597	5,000	1,930	-3,070	-61.40%	Information Technology services
Police - Tuition Reimbursement	0	0	2,000	3,000	1,000	50.00%	Tuition Reimbursement
Police - Law Enforcement Insurance	17,350	17,350	17,350	18,000	650	3.75%	Insurance - Police Department
Police - Telephone	9,627	11,154	9,750	17,000	7,250	74.36%	Telephone, Includes New Telephone System \$7,000
Police - K-9 Initiative	10,998	1,639	1,500	2,000	500	33.33%	K-9 Initiative
Police - Office Supplies/Postage	3,009	2,371	4,000	3,500	-500	-12.50%	Office Supplies/Postage
Police - Fleet Maintenance	4,325	5,582	3,300	4,500	1,200	36.36%	Fleet Maintenance
Police - Fleet Repairs	12,481	4,572	1,500	4,000	2,500	166.67%	Fleet Repairs
Police - Fleet Supplies	625	7,661	9,100	9,150	50	0.55%	Fleet Supplies
Police - Fuel	12,468	18,140	15,000	15,000	0	0.00%	Fuel
Police - Maintenance Contracts	1,973	1,900	3,550	2,580	-970	-27.32%	IT Maintenance
Police - Office Equip Lease/Rent	4,475	4,338	7,350	7,000	-350	-4.76%	Copier Lease.
Police - Quarter Master Unit	11,642	5,925	8,000	8,000	0	0.00%	Uniforms
Police - Miscellaneous	1,947	515	4,000	4,000	0	0.00%	Awards, Petty Cash Exp., Opiod Campaign
Police - Affiliations	150	0	250	300	50	20.00%	Assn. Of Police Chiefs
Police - Training/Conferences	250	1,042	5,000	5,000	0	0.00%	Training/Conferences
Police - Publications	603	128	550	450	-100	-18.18%	Publications
Police - Health & Safety (Supplies)	21,250	7,246	5,000	4,700	-300	-6.00%	Health & Safety (Supplies)
Police - Computer Supplies	1,053	670	1,400	1,600	200	14.29%	Computer Supplies
Police - Equip./Supplies (Spec. Entor.)	1,846	1,243	750	6,150	5,400	720.00%	Equip./Supplies (Spec. Entor.)
Police - STOP DWI	12,522	10,434	16,100	18,866	2,766	17.18%	Grant Funded
Police - Bike Patrol	455	141	500	500	0	0.00%	Bike Patrol expenditures
Police - Traffic Safety Grant	3,076	3,839	5,350	7,300	1,950	36.45%	Traffic Safety Grant
Police - Explorer Post	0	217	650	650	0	0.00%	Explorer Post
Police - Traffic Crackdown Grant	2,511	2,027	3,300	3,616	316	9.58%	Traffic Crackdown Grant
Police - Community Service	0	0	300	300	0	0.00%	Community Service
Police - Special Events	0	0	250	250	0	0.00%	Special Events
Police - NYS Accreditation	0	0	50	50	0	0.00%	NYS Accreditation
Police - Lethal Training Equip	699	485	1,250	1,500	250	20.00%	Lethal Training Equip
Total	1,511,893	1,597,191	1,647,473	1,716,311	68,838	4.18%	
Traffic Control							
Traffic Control - Signals	391	190	600	600	0	0.00%	Signals
Traffic Control - Paint	1,078	666	1,500	4,500	3,000	200.00%	Paint
Traffic Control - Signs	743	4,867	2,000	5,000	3,000	150.00%	Signs
Traffic Control - Channels & Posts	924	1,213	1,000	1,000	0	0.00%	Channels & Posts
Traffic Control - Miscellaneous	124	569	400	400	0	0.00%	Highway Supplies
Total	3,260	7,505	5,500	11,500	6,000	109.09%	

Village of Brockport
2019-20 Budget
Line Item Budget

General Fund
Code Enforcement

Acct. Code	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change	2019-20 Budget Information
A3620.1000	112,271	120,629	131,040	131,494	454	0.35%	Staffing - 1 Full Time, 1 Full Time Secretary, 1 Part Secretary
A3620.2000	2,500	34,405	2,500	1,000	-1,500	-60.00%	Office Equipment Allocation
A3620.4000	1,295	1,285	2,030	2,030	0	0.00%	Time Warner Charges, Public Safety Communications
A3620.4010	1,465	1,490	2,200	2,200	0	0.00%	Telephone/Cell Phone
A3620.4020	2,879	2,104	4,000	4,000	0	0.00%	Training
A3620.4030	2,059	6,712	500	500	0	0.00%	Computer Supplies
A3620.4040	451	168	0	0	0	0.00%	Code Not Necessary
A3620.4050	306	251	300	300	0	0.00%	Finger Lakes Bigd. Officials Assn., Monroe Cty. Fire Marshalls & Inspectors
A3620.4080	120	0	500	500	0	0.00%	Shirts/Jackets
A3620.4090	1,885	1,500	2,000	2,000	0	0.00%	Daily Record
A3620.4200	1,143	628	1,500	1,500	0	0.00%	Postage
Total	126,374	169,173	146,570	145,524	-1,046	-0.71%	
Total Public Safety	1,641,528	1,773,868	1,799,543	1,873,335	73,792	4.10%	

Village of Brockport

2019-20 Budget

Line Item Budget

General Fund

Department of Public Works

Street Maintenance

Street Maint. - Personnel Services

Street Maint. - Equipment

Street Maint. - Telephone

Street Maint. - Diesel Fuel

Street Maint. - Regular Fuel

Street Maint. - Tools

Street Maint. - Stone

Street Maint. - Asphalt

Street Maint. - Uniforms

Street Maint. - Shoes/Boots

Street Maint. - Miscellaneous

Street Maint. - Equipment Parts

Street Maint. - Truck Parts

Street Maint. - Physicals/Drug Test

Street Maint. - Buildings

Street Maint. - Concrete

Street Maint. - Fill Material

Street Maint. - Topsoil

Street Maint. - Shop Supplies

Street Maint. - Training/Travel

Street Maint. - Grass Seed

Street Maint. - Publications

Street Maint. - Manholes & Covers

Street Maint. - Office Supplies

Street Maint. - Equipment Rental

Street Maint. - Equipment Reserve

CHIPS Work

CHIPS Work

Snow Removal

Snow Plowing - Equipment

Snow Plowing - Salt

Snow Plowing - De-Ice

Snow Plowing - Plow Parts

Snow Plowing - Contractual Exp.

Street Lighting

Street Lighting - Electricity

Street Lighting - Repairs

Street Lighting - Parts

Street Lighting - LED Lights

2019-20 Budget Information

Staffing - 10 DPW Employees

New Back Hoe \$95,000, New 6 Wheel Dump Truck \$185,000, \$25,000 down payment - 4 year-lease purchase, Lease Payments 2, 6 Wheel Dump Trucks \$65,160, \$87,898 Paid By Water Fund

Acct. Code	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
A5110.1000	549,597	583,528	627,727	654,658	26,931	4.29%
A5110.2080	207,265	100,877	97,262	97,262	0	0.00%
A5110.4010	2,276	2,294	2,000	2,000	0	0.00%
A5110.4041	1,062	11,699	25,000	25,000	0	0.00%
A5110.4042	29,580	13,768	19,000	19,000	0	0.00%
A5110.4050	896	655	900	900	0	0.00%
A5110.4060	905	1,564	3,000	3,000	0	0.00%
A5110.4070	100,226	72,768	82,000	90,000	8,000	9.76%
A5110.4080	4,077	4,506	4,500	5,000	500	11.11%
A5110.4085	1,732	2,027	1,800	2,000	200	11.11%
A5110.4090	3,840	4,596	4,000	4,500	500	12.50%
A5110.4100	7,310	12,944	7,000	14,000	7,000	100.00%
A5110.4110	14,867	13,951	14,000	15,000	1,000	7.14%
A5110.4130	390	465	800	800	0	0.00%
A5110.4140	0	606	500	500	0	0.00%
A5110.4150	844	1,125	2,200	2,200	0	0.00%
A5110.4160	0	1,444	100	100	0	0.00%
A5110.4165	612	360	1,100	1,100	0	0.00%
A5110.4170	80	275	500	500	0	0.00%
A5110.4180	0	147	200	200	0	0.00%
A5110.4190	220	1,148	500	500	0	0.00%
A5110.4200	168	168	150	150	0	0.00%
A5110.4210	0	0	1,000	1,000	0	0.00%
A5110.4220	101	200	100	100	0	0.00%
A5110.4230	0	100	100	100	0	0.00%
A9950.8240	10,000	10,001	10,000	10,000	0	0.00%
Total	936,048	841,116	905,439	949,570	44,131	4.87%
A5112.4000	125,952	126,015	119,607	119,607	0	0.00%
Total	125,952	126,015	119,607	119,607	0	0.00%
A5142.2000	0	4,629	7,000	7,000	0	0.00%
A5142.4010	23,436	31,498	32,000	35,000	3,000	9.38%
A5142.4015	5,477	6,831	6,000	7,500	1,500	25.00%
A5142.4030	3,387	4,540	7,500	7,500	0	0.00%
A5142.4090	57	152	200	200	0	0.00%
Total	32,357	47,649	52,700	57,200	4,500	8.54%
A5182.4010	94,908	102,832	110,000	110,000	0	0.00%
A5182.4030	1,261	7,243	1,000	1,000	0	0.00%
A5182.4040	324	2,511	1,000	1,000	0	0.00%
A5182.4090	190,107	100	100	100	0	0.00%
Total	286,600	112,587	112,100	112,100	0	0.00%

Village of Brockport
2019-20 Budget
Line Item Budget

General Fund	Acct. Code	Actual Expenditures 2016-17	Actual Expenditures 2017-18	2018-19 Budget	2019-20 Budget	\$ Change	% Change	2019-20 Budget Information
Sidewalks								
Sidewalks - Concrete	A5410.4010	2,869	11,630	9,500	9,500	0	0.00%	Concrete
Sidewalks - Stone	A5410.4020	1,976	6,346	1,100	1,500	400	36.36%	Stone
Sidewalks- Miscellaneous	A5410.4090	419	490	500	500	0	0.00%	Miscellaneous
Total		5,265	18,466	11,100	11,500	400	3.60%	
Street Parking								
Village Signage - Supplies	A5650.4020	349	335	600	1,000	400	66.67%	Signage - Supplies
Total		349	335	600	1,000	400	66.67%	
Total Department of Public Works		1,386,570.22	1,146,167	1,201,546	1,250,977	49,431	4.10%	
Economic Assistance								
Economic Assistance								
Welcome Center - Contractual	A6410.4000	10,022	11,664	6,500	9,500	3,000	46.15%	Revenue from Fees Offsets Part of Cost. Includes \$3,000 Stipends for Admin. Coordination
Farmers' Market - Contractual	A6520.4000	4,478	2,102	2,500	2,500	0	0.00%	Revenue from Fees Offsets Costs
Total		14,500	13,766	9,000	12,000	3,000	33.33%	
Total Economic Assistance		14,500	13,766	9,000	12,000	3,000	33.30%	
Culture & Recreation								
Parks & Playgrounds								
Parks/Playgrounds - Equipment	A7140.2000	28,662	9,331	8,500	8,500	0	0.00%	Equipment Allocation
Parks/Playgrounds - Park Equipment	A7140.2010	10,249	2,579	1,500	1,500	0	0.00%	Park Equipment Allocation
Parks/Playgrounds - Contractual Exp.	A7140.4000	7,857	1,182	1,500	1,500	0	0.00%	Contractual Exp.
Parks/Playgrounds - Equipment Repairs	A7140.4010	371	169	500	500	0	0.00%	Equipment Repairs
Parks/Playgrounds - Maint. Supplies	A7140.4020	8,461	3,859	7,000	7,000	0	0.00%	Maint. Supplies
Parks/Playgrounds - Gardening	A7140.4030	90	21	400	6,000	5,600	1400.00%	Gardening Supplies & K. Kepler Services
Parks/Playgrounds - Miscellaneous	A7140.4090	964	1,212	500	500	0	0.00%	Miscellaneous
Total		56,655	18,352	19,900	25,500	5,600	28.14%	
Library								
Library - Contractual	A7415.4000	192,035	189,515	193,306	197,172	3,866	2.00%	Per Agreement
Total		192,035	189,515	193,306	197,172	3,866	2.00%	
Museum								
Museum - Contractual	A7450.4000	18,104	11,703	3,000	3,000	0	0.00%	Revenue from Shafer Trust Offsets Part of Cost
Total		18,104	11,703	3,000	3,000	0	0.00%	
Historian								
Historian - Contractual	A7510.4000	1,200	2,350	1,200	1,200	0	0.00%	Historian
Historian - Miscellaneous	A7510.4090	5,754	204	200	200	0	0.00%	Historian - Miscellaneous
Historical Property - Clock Tower Repairs	A7520.4000		10,750		0	0	0.00%	Repairs Completed - May 2018
Total		6,954	13,304	1,400	1,400	0	0.00%	
Celebrations								
Celebrations - Special Events	A7550.4040	4,723	2,269	1,000	1,000	0	0.00%	Special Events
Celebrations - Electric	A7550.4050	725	537	600	600	0	0.00%	Electric
Celebrations - Miscellaneous	A7550.4090	4,104	1,871	1,200	3,000	1,800	150.00%	Banners
Total		9,551	4,677	2,800	4,600	1,800	64.29%	
Total Culture & Recreation		283,299	237,550	220,406	231,672	11,266	5.10%	

Village of Brockport

2019-20 Budget

Line Item Budget

General Fund

Home & Community Service

General Fund	Acct. Code	Actual Expenditures 2016-17	Actual Expenditures 2017-18	2018-19 Budget	2019-20 Budget	\$ Change	% Change	2019-20 Budget Information
Zoning								
Zoning Board - Stipends	A8010.4010	340	325	625	625	0	0.00%	Stipends
Zoning Board - Conference Expenses	A8010.4020	128	280	225	225	0	0.00%	Conference Expenses
Zoning Board - Publications	A8010.4300	119	313	170	170	0	0.00%	Publications
Total		587	918	1,020	1,020	0	0.00%	
Planning								
Planning Board - Personnel Services	A8020.1000	5,368	6,595	6,800	6,800	0	0.00%	5 Planning Board Members
Planning Board - Conference Expenses	A8020.4020	571	250	500	500	0	0.00%	Conference Expenses
Planning Board - Board Expenses/Publ.	A8020.4030	1,034	7,884	3,000	3,000	0	0.00%	Board Expenses/Publ./Engineering Services
Total		6,972	14,728	10,300	10,300	0	0.00%	
Storm Sewer								
Sanitary Sewer Project - Perry Street	A8140.400P				75,000	75,000		Reimbursable Grant CDBG (Monroe County)
Storm Sewer - Supply Parts	A8140.4010	5,246	7,191	6,000	4,500	-1,500	-25.00%	Supplies/Parts
Storm Sewer - Maint Supplies	A8140.4020	23	1,115	1,200	1,200	0	0.00%	Maint Supplies
Storm Sewer - Miscellaneous	A8140.4090	3,800	3,679	4,000	5,500	1,500	37.50%	Storm Water Coalition Dues
Total		9,068	11,986	11,200	86,200	75,000	669.64%	
Refuse								
Refuse Collection - Monthly Trash	A8160.4010	4,128	4,287	4,200	4,500	300	7.14%	Monthly Trash
Refuse - Collection - Brush Pick-Up	A8160.4030	4,312	560	4,000	8,000	4,000	100.00%	Brush Pick-Up
Refuse Collection - Special Pick-Up	A8160.4040	75	0	50	50	0	0.00%	Special Pick-Up
Refuse Collection - Coolant Removal	A8160.4050	68	0	100	100	0	0.00%	Coolant Removal
Total		8,583	4,847	8,350	12,650	4,300	51.50%	
Street Cleaning								
Street Cleaning - Sweeper Repairs	A8170.4010	825	1,090	500	500	0	0.00%	Sweeper Repairs Allocation
Street Cleaning - Sweeper Parts	A8170.4020	2,475	1,090	2,500	2,500	0	0.00%	Sweeper Parts Allocation
Street Cleaning - Miscellaneous	A8170.4090	138	81	200	200	0	0.00%	Miscellaneous
Total		3,438	1,171	3,200	3,200	0	0.00%	
Sanitation Landfill								
Sanitation Landfill - Monitoring/Testing	A8189.4002	13,419	16,000	16,000	16,000	0	0.00%	Annual Testing 1/2 Paid by GE
Total		13,419	16,000	16,000	16,000	0	0.00%	
Shade Trees								
Shade Trees - Equip/Repairs	A8560.4010	996	1,187	1,200	1,200	0	0.00%	Equip/Repairs
Shade Trees - New Tree Purchases	A8560.4020	2,715	3,779	1,500	1,500	0	0.00%	New Tree Purchases
Shade Trees - Supplies	A8560.4030	51	114	500	500	0	0.00%	Supplies
Shade Trees - Miscellaneous	A8560.4090	2,380	4,466	3,000	3,000	0	0.00%	Tree Mulching
Total		6,142	9,546	6,200	6,200	0	0.00%	
Total Home & Community Service		48,210	43,197	56,270	135,570	79,300	140.93%	

Village of Brockport
2019-20 Budget
Line Item Budget

General Fund	Acct. Code	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change	2019-20 Budget Information
Employee Benefits								
Retirement	A9010.8000	186,287	125,867	160,780	155,000	-5,780	-3.59%	New York Employee's Retirement System
Police Retirement	A9015.8000	258,981	239,204	254,727	265,000	10,273	4.03%	New York Police and Fire Retirement System
Social Security	A9030.8000	182,312	205,005	204,256	214,275	10,019	4.91%	7.65% of Salaries Paid
Workers Compensation Insurance	A9040.8000	110,299	116,236	125,000	125,000	0	0.00%	
Life Insurance	A9045.8000	7,813	7,824	8,750	8,000	-750	-8.57%	
Unemployment	A9050.8000	1,154	0	5,000	5,000	0	0.00%	
Disability Insurance	A9055.8000	6,261	6,286	6,800	6,500	-300	-4.41%	
Medical Insurance	A9060.8000	454,784	498,099	515,000	435,000	-80,000	-15.53%	New Health Plan Implemented Sept. 2018
Health Reimbursement Account	A9061.8000	76,724	97,678	150,700	200,000	49,300	32.71%	New Health Plan Implemented Sept. 2018
Dental Insurance	A9070.8000	64,123	62,979	70,000	55,000	-15,000	-21.43%	New Dental Plan Implemented Sept. 2019
Total		1,348,738	1,389,177	1,501,013	1,468,775	-32,238	-2.15%	
Transfer to Reserves								
Transfer to Reserves - Smith St. Bndge	A9800.0000	10,000	10,000	10,000	10,000	0	0.00%	
Total		10,000	10,000	10,000	10,000	0	0.00%	
Total Benefits/Transfers		1,358,738	1,389,177	1,511,013	1,478,775	(32,238)	-2.13%	
Total Expenditures		5,449,624	5,718,782	5,719,059	5,959,119	240,060	4.20%	

**Village of Brockport
General Fund Revenues
2019-20 Budget**

**Village of Brockport
General Fund Revenues
2019-20 Budget
Revenue Summary**

Village of Brockport 2018-19 Budget Revenues							
General Fund	2015-16 Actual Revenues	2016-17 Actual Revenues	2017-18 Budget	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Total Property Taxes	2,644,082	2,649,255	2,689,530	2,751,010	2,812,046	61,036	2.22%
Total Other Tax Items	27,272	26,702	26,560	26,560	27,075	515	1.94%
Total Non-Property Tax Items	1,779,399	1,833,284	1,745,000	1,848,000	1,925,000	77,000	4.17%
Total Departmental Income	74,897	67,943	70,325	70,400	70,275	(125)	-0.18%
Total Intergovernmental Chgs	90,522	113,759	88,000	100,100	146,482	46,382	46.34%
Total Use of Money & Property	1,307	2,011	1,500	10,000	45,000	35,000	350.00%
Total Licenses & Permits	57,538	57,186	48,500	53,500	54,400	900	1.68%
Total Fines & Forfeitures	121,405	204,782	150,000	200,000	170,000	(30,000)	-15.00%
Total Sales & Compensation	17,165	32,767	13,500	17,000	17,500	500	2.94%
Total Miscellaneous	151,166	146,384	27,000	55,000	54,429	(571)	-1.04%
Total State Aid	415,107	300,416	224,016	248,258	436,908	188,650	75.99%
Appropriated Fund Balance			218,595	325,000	200,000	106,405	48.68%
TOTAL REVENUES	5,379,859	5,434,489	5,302,526	5,704,828	5,959,115	254,287	4.46%

**Village of Brockport
General Fund Revenues
2019-20 Budget
Line Item Detail**

Village of Brockport 2019-20 Budget Revenues						
General Fund	Acct. Code	2016-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Budget	2019-20 Budget	% Change
Property Taxes	A1001	2,649,255	2,689,530	2,751,010	2,812,046	2.22%
Real Estate Taxes		2,649,255	2,689,530	2,751,010	2,812,046	2.22%
Total Property Taxes						
Other Tax Items	A1081	13,499	13,638	13,560	13,825	1.95%
PILOT/COMIDA	A1090	13,203	13,547	13,000	13,250	1.92%
Interest & Penalties		26,702	27,186	26,560	27,075	1.94%
Total Other Tax Items						
Sales Tax	A1120	1,701,553	1,765,210	1,720,000	1,780,000	3.49%
Gross Receipts Tax	A1130	77,644	89,357	68,000	75,000	10.29%
Franchise Fee	A1170	54,087	74,163	60,000	70,000	16.67%
Total Non-Property Tax Items		1,833,284	1,928,730	1,848,000	1,925,000	4.17%
Departmental Income						
Clerk's Fees	A1230	1,920	1,669	1,500	1,650	10.00%
Police Fees	A1520	525	390	500	400	-20.00%
Safety Inspec Fees	A1560	37,700	43,343	55,000	50,000	-9.09%
Public Works Svcs	A1710	17,847	9,726	5,000	9,125	82.50%
Docking Fees	A1789	4,406	5,936	4,000	5,000	25.00%
Farmers Mkt Fees	A2089	3,560	2,740	2,500	2,500	0.00%
Zoning Fees	A2110	1,045	600	1,050	600	-42.86%
Planning Fees	A2115	940	1,030	850	1,000	17.65%
Total Departmental Income		67,943	65,434	70,400	70,275	-0.18%
Intergovernmental Chgs						
MC DWI Program	A2389	28,192	16,100	16,100	18,866	17.18%
Monroe Cty Roads/CDBG Projects	A2389	38,769	22,650	35,000	75,000	114.29%
Monroe Cty Traffic Crackdown Grant	A2389	0	0	0	3,616	3.616
Monroe County, Mortgage Tax	A3005	41,799	44,007	44,000	44,000	0.00%
SCS X-Guard Reimb	A2389	5,000	5,000	5,000	5,000	0.00%
Total Intergovernmental Chgs		113,759	87,757	100,100	146,482	46.34%

Village of Brockport 2019-20 Budget Revenues						
General Fund	Acct. Code	2016-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Budget	2019-20 Budget	% Change
Use of Money & Property	A2401	2,011	24,705	10,000	45,000	350.00%
Interest Earnings		2,011	24,705	10,000	45,000	350.00%
Total Use of Money & Property						
Licenses & Permits	A2545	54,111	53,681	50,000	50,000	0.00%
Business Licenses	A2590	3,075	5,450	3,500	4,400	25.71%
Permits					900	
Total Licenses & Permits		57,186	59,131	53,500	54,400	1.68%
Fines & Forfeitures	A2610	204,782	185,673	200,000	170,000	-15.00%
Fines & Forfeitures		204,782	185,673	200,000	170,000	-15.00%
Total Fines & Forfeitures						
Sales & Compensation	A2650	3,272	2,131	1,000	1,500	50.00%
Sale of Scrap	A2665	0	17,725	3,500	3,500	0.00%
Sale of Equipment	A2680	25,596	41,988	6,500	6,500	0.00%
Insurance Recoveries	A2690	3,899	638	6,000	6,000	0.00%
Landfill Reimb					0	0.00%
Total Sales & Compensation		32,767	62,482	17,000	17,500	2.94%

**Village of Brockport
2019-20 Budget
Revenues**

General Fund	Acct. Code	2016-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Miscellaneous							
Refund of P/Y Exp	A2701	76,580	67,206	45,000	50,000	5,000	11.11%
Gifts & Donations	A2705	56,425	9,091	0	0	0	0.00%
Gifts & Donations - Tower Clock	A2705	0	27,757	0	0	0	0.00%
Other Miscellaneous	A2770	13,380	4,439	10,000	4,429	-5,571	-55.71%
Total Miscellaneous		146,384	108,493	55,000	54,429	-571	-1.04%
State Aid							
State Aid, AIM	A3001	119,099	110,171	120,000	110,000	-10,000	-8.33%
State Aid, Impact Aid	A3089	0	0	0	200,000	200,000	
State Aid, Other, Various Grants	A3089	33,502	57,083	8,650	7,300	-1,350	-15.61%
Interfund Transfer	A4089	0	6,692	0	0	0	0.00%
State Aid, CHIPS	A3089	147,815	128,469	119,608	119,608	0	0.00%
Total State Aid		300,416	302,416	248,258	436,908	188,650	75.99%
Appropriated Fund Balance							
Appropriated Fund Balance	A0599	0	0	325,000	200,000	-125,000	-38.46%
Total Appropriated Fund Balance		0	0	325,000	200,000	-125,000	-38.46%
TOTAL REVENUES		5,434,489	5,541,536	5,704,828	5,959,115	254,287	4.91%

**Village of Brockport
2019-20 Tax Rate Calculation**

Village of Brockport

2019-20 Tax Rate Calculation

2019-20 Tax Levy	2,812,046.00
2018-19 Tax Levy	2,751,010.00
\$ Increase	61,036.00
% Increase	2.22%

	2018 Assessed Valuation	Equalization Rate	Taxable valuation	Tax %	Tax Levy	Tax Rate	\$ Tax Rate Increase (Decrease)	% Tax Rate Increase (Decrease)	True Value Tax Rate
Sweden	235,458,022	100.00%	235,458,022	96.274%	2,707,273.30	11.50	(0.70)	-5.76%	11.50
Clarkson	8,383,345	92.00%	9,112,332	3.726%	104,772.70	12.50	(0.34)	-2.68%	11.50
Changes to Assessed Valuation from Prior Year	243,841,367		244,570,354	100.00%	2,812,046.00	11.50	(0.70)	-5.76%	11.50
Sweden	10,682,799		10,682,799						
Clarkson	7,708,111		8,401,559						

Village of Brockport

2019-20 Tax Cap

Tax Cap Formula - 2019-20 Tax Levy

2018-19 Tax Levy	2,751,050.00
X Tax Base Growth Factor	<u>100.25%</u> Assigned By NYS
	2,757,927.63
X Allowable Levy Growth Factor	<u>102.00%</u> Inflation Factor Provided By NYS
2019-20 Tax Levy limit	2,813,086.18
2019-20 Maximum Tax Levy \$ Increase	62,036.18
2019-20 Maximum Tax Levy % Increase	2.26%
2019-20 Proposed Tax Levy \$ Increase	61,036.00

**Village of Brockport
Water Fund Expenditures
2019-20 Budget**

**Village of Brockport
Water Fund Expenditures
2019-20 Budget
Summary By Function**

**Village of Brockport
2019-20 Budget
Summary**

	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Water Fund						
Engineering/Bldg. Repairs/I.T.	6,836	1,299	11,500	11,500	0	0.00%
Insurance	28,791	22,500	22,500	22,500	0	0.00%
Contingency	0	0	26,750	26,750	0	0.00%
Supervision/Administration	98,768	104,492	101,980	111,123	9,143	8.97%
Source of Supply	523,905	624,855	560,000	609,000	49,000	8.75%
Transmission/Distribution	443,363	313,972	392,736	437,354	44,618	11.36%
Employee Benefits	103,307	118,032	128,929	130,428	1,499	1.16%
Debt Service	61,149	61,724	62,219	62,635	416	0.67%
Total Expenditures	1,266,119	1,246,874	1,306,614	1,411,290	104,676	8.01%

Village of Brockport
Water Fund Expenditures
2019-20 Budget
Line Item Detail

Village of Brockport		2019-20 Budget		2018-19 Budget		2017-18 Actual		2016-17 Actual		2019-20 Budget		2019-20 Budget Information	
Line Item	Budget	Budget	Actual	Actual	Budget	Budget	Expenditures	Expenditures	Request	Request	\$ Change	% Change	Information
Water Fund													
Engineer-Contractual Exp	7,500	7,500	816	5,403							7,500	0.00%	
Blgd. Repairs - Water Dept.	500	500	39	510							500	0.00%	
It Hardware Software	1,000	1,000	445	922							1,000	0.00%	
IT Hardware Software	2,500	2,500	0	0							2,500	0.00%	
General Insurance	22,500	22,500	22,500	28,791							22,500	0.00%	
Water-Contingency	26,750	26,750	0	0							26,750	0.00%	
Water-Supervision	96,630	96,630	102,876	95,894							105,773	9.46%	Staffing - .5 Supt. DPW 1.0 Clerical
Payroll Charges	250	250	0	0							250	0.00%	
Office Expense	1,800	1,800	597	758							1,800	0.00%	
Miscellaneous	900	900	0	0							900	0.00%	
Postage	2,400	2,400	1,019	2,116							2,400	0.00%	
Water Purchases	560,000	560,000	624,855	523,905							609,000	8.75%	Monroe County Water Rates Increased By 4.5%
Water-Labor	163,204	163,204	155,426	96,799							172,154	8.95%	Staffing - 3.0 DPW Employees
Vehicles	88,130	88,130	44,943	164,249							87,898	-232	Share of Vehicle Purchases - See A5110.2080
Meters	10,000	10,000	893	9,305							5,000	-50.00%	
Wtr Transm - Equipment	12,500	12,500	2,500	7,395							12,500	0.00%	
Other	39,225	39,225	54,295	17,257							64,625	64.75%	Hydrant Replacements
Wtr Transm-Ttl Cont Exp	0	0	0	100,798							0	0	Project completed. CDBG
Monroe County CDBG	8,000	8,000	5,697	2,728							2,000	25.00%	
Water Main Supplies	7,427	7,427	793	1,697							-2,000	-26.93%	
Vehicle Parts & Supplies	500	500	112	1,960							500	0.00%	
Meter Supplies	2,100	2,100	2,087	126							2,100	0.00%	
Curb Box Supplies	5,000	5,000	3,480	2,456							5,000	0.00%	
Fuel	2,000	2,000	0	291							2,000	0.00%	
Stone	2,500	2,500	0	0							10,000	300.00%	Patch work, due to water main repairs
Asphalt	3,100	3,100	2,016	1,764							3,100	0.00%	
Dirt	1,250	1,250	1,187	1,145							1,250	0.00%	
Water Transm-Uniforms	6,750	6,750	1,906	1,931							6,750	0.00%	
Miscellaneous													

Village of Brockport

2019-20 Budget

Line Item Budget

	Acct. Code	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget Request	\$ Change	% Change	2019-20 Budget Information
Water Fund								
Water Transm-Telephone	F8340.4100	2,013	2,098	2,500	2,500	2,500	0	0.00%
Water Transm-Electricity	F8340.4110	3,782	2,218	5,000	3,000	-2,000	-40.00%	
Transm - Sample Testing	F8340.4120	25,740	30,978	26,000	36,000	10,000	38.46%	Additional water testing required, including supplies needed to test. ie: shipping
Wtr Transm-Drug/Alcohol Testing	F8340.4130	20	19	250	250	250	0	0.00%
Wtr Trans-Equip Repair	F8340.4140	0	0	850	850	850	0	0.00%
Wtr Trans-Training	F8340.4150	474	0	250	250	250	0	0.00%
Wtr Trans-Concrete	F8340.4160	0	0	200	1,700	1,500	750.00%	
Wtr Trans-Heating Oil/Natural Gas	F8340.4171	825	2,656	3,000	3,000	3,000	0	0.00%
Water Transm-Publications	F8340.4180	608	669	3,000	1,500	-1,500	-50.00%	
NYS Retirement	F9010.8000	24,228	33,426	35,039	33,987	-1,052	-3.00%	
Social Security	F9030.8000	14,715	15,401	19,900	21,261	1,361	6.84%	
Workers Compensation	F9040.8000	20,500	21,750	23,000	23,000	0	0.00%	
Life Insurance	F9045.8000	660	960	1,100	1,100	1,100	0	0.00%
Disability Insurance	F9055.8000	504	729	815	815	815	0	0.00%
Hospital Insurance	F9060.8000	26,100	24,332	26,575	23,920	-2,655	-9.99%	
HRA	F9061.8000	12,100	15,509	16,000	21,120	5,120	32.00%	
Dental Insurance	F9070.8000	4,500	5,925	6,500	5,225	-1,275	-19.62%	
Serial Bond - Principal payments	F9710.6000	32,691	34,614	36,537	38,460	1,923	5.26%	
Serial Bond - Interest payments	F9710.7000	28,458	27,110	25,682	24,175	-1,507	-5.87%	
Total Expenditures		1,266,119	1,246,874	1,306,614	1,411,290	104,676	8.01%	

**Village of Brockport
Water Fund Revenues
2019-20 Budget**

Water Fund									
2019-20 Budget									
Revenues									
	Acct. Code	2016-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Budget	2019-20 Budget	\$ Change	% Change		
Water Fund		0	0						
Appropriated Fund Balance	F0599	629,306	678,231	75,000	100,000	25,000	33.33%		
Metered Water Sales	F2140	512,880	549,926	665,614	710,143	44,529	6.69%		
Meter Water Sales O/G	F2141	9,907	4,600	545,000	576,647	31,647	5.81%		
Water Service Charges	F2144	10,078	10,549	9,000	9,000	0	0.00%		
Interest and Penalties	F2148	387	6,148	10,000	10,000	0	0.00%		
Interest Earnings	F2401	40,000	0	2,000	5,500	3,500	175.00%		
Monroe County CDBG	F2650	4,691	0	0	0	0	0.00%		
Sale of Equipment	F2665	8,685	0	0	0	0	0.00%		
Transfer From Capital Fund	F5031	0	0	0	0	0	0.00%		
TOTAL REVENUES		1,215,934	1,249,454	1,306,614	1,411,290	104,676	8.61%		

**Village of Brockport
Sewer Fund Expenditures
2019-20 Budget**

**Village of Brockport
Sewer Fund Expenditures
2019-20 Budget
Summary By Function**

Village of Brockport 2019-20 Budget Summary	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget Request	\$ Change	% Change
Sewer Fund	5,295	8,860	15,000	15,000	0	0.00%
Equipment	5,000	5,115	6,500	6,500	0	0.00%
Insurance	14,284	20,871	21,500	29,000	7,500	34.88%
Admin/Contractual	11,712	73,958				
Monroe County CDBG	97,845	98,764	99,557	100,222	665	0.67%
Debt Service						
Total Expenditures	134,136	207,569	142,557	150,722	8,165	5.73%

Village of Brockport
Sewer Fund Expenditures
2019-20 Budget
Line Item Detail

Village of Brockport 2019-20 Budget Line Item Budget		Acct. Code	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget Request	\$ Change	% Change	2019-20 Budget Information
Sewer Fund		G8120.2000	5,295	8,860	15,000	15,000	0	0.00%	
Sanitary Sewers- Equipment		G1910.4000	5,000	5,115	6,500	6,500	0	0.00%	
General Insurance		G8120.4000	12,895	19,207	20,000	25,000	5,000	25.00%	Increase in sewer repairs
Contractual		G8120.400M	11,712	73,958	0	0	0		CDBG project completed
Monroe County CDBG		G8120.4010	1,389	1,637	1,000	3,500	2,500	250.00%	
Sanitary Sewers- Truck Parts		G8120.4020	0	27	500	500	0	0.00%	
Sanitary Sewers- Supply Parts		G9710.6000	52,309	55,386	58,463	61,540	3,077	5.26%	
Bond Pmncpal		G9710.7000	45,536	43,378	41,094	38,682	-2,412	-5.87%	
Bond Interest									
Total Expenditures			134,136	207,569	142,557	150,722	8,165	5.73%	

**Village of Brockport
Sewer Fund Revenues
2019-20 Budget**

Village of Brockport 2019-20 Budget Revenues		2016-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Sewer Fund							
Sewer Fees	G2122 0000	145,413	151,200	142,507	150,622	8,115	5.69%
Interest and Penalties	G2128 0000	47	93	50	100	50	100.00%
Monroe County CDBG	G2389 8000		81,109			-	
Transfer From Capital Fund	G5031 0000	13,027					
TOTAL REVENUES		158,487	232,402	142,557	150,722	8,165	5.73%

Village of Brockport 2019-2020 Budget Public Hearing

Presented by
Daniel P. Hendricks/Treasurer
April 1, 2019

Summary

Village of Brockport		
Property Tax Increase	61,036	2.22%
Tax Rate Change	-0.70	-5.76%
Water Fund Budget Increase	104,676	8.01%
Sewer Fund Budget Increase	8,165	5.73%

Staffing

General Fund	Positions	Full Time	Part Time
Board of Trustees	1 Mayor, 4 Trustees		5
Village Court	2 Village Justices, 2 Court Clerks, 3 Court Attendants	2	5
Clerk/Treasurer	1 Village Clerk, 2 Deputy Clerks, 1 Deputy Clerk/Treasurer, 1 Treasurer	3	2
Dept. of Public Works	1 Supt., 1 Foreman, 1 Secretary, 9 Laborers, 1 Meter Reader, 4 Seasonal Employees	12	5
Police Dept.	1 Chief, 1 Lieutenant, 2 Sergeants, 10 Police Officers, 2 Secretaries, 2 Crossing Guards	15	3
Code Enforcement	1 Code Enforcement Officer, 2 Secretaries	2	1
Planning	5 Planning Board Members		5
		Total	33
			25

Budget Trends

	2009 - 2010 Budget	2019 - 2020 Budget	% Change
Health Insurance	\$483,750	\$690,000	+42.6%
Retirement	228,200	420,000	+84.1%
Tax Levy	2,108,873	2,812,046	+33.3%

GENERAL FUND

5

Tax Rates

6

Tax Rates

Village of Broderson	
2019-20 Tax Rate Calculation	
2018-19 Tax Levy	2,812,046.00
2019-20 Tax Levy	2,791,946.00
\$ Increase	61,636.00
% Increase	2.2%

	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987	1986	1985	1984	1983	1982	1981	1980	1979	1978	1977	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966	1965	1964	1963	1962	1961	1960	1959	1958	1957	1956	1955	1954	1953	1952	1951	1950	1949	1948	1947	1946	1945	1944	1943	1942	1941	1940	1939	1938	1937	1936	1935	1934	1933	1932	1931	1930	1929	1928	1927	1926	1925	1924	1923	1922	1921	1920	1919	1918	1917	1916	1915	1914	1913	1912	1911	1910	1909	1908	1907	1906	1905	1904	1903	1902	1901	1900	1899	1898	1897	1896	1895	1894	1893	1892	1891	1890	1889	1888	1887	1886	1885	1884	1883	1882	1881	1880	1879	1878	1877	1876	1875	1874	1873	1872	1871	1870	1869	1868	1867	1866	1865	1864	1863	1862	1861	1860	1859	1858	1857	1856	1855	1854	1853	1852	1851	1850	1849	1848	1847	1846	1845	1844	1843	1842	1841	1840	1839	1838	1837	1836	1835	1834	1833	1832	1831	1830	1829	1828	1827	1826	1825	1824	1823	1822	1821	1820	1819	1818	1817	1816	1815	1814	1813	1812	1811	1810	1809	1808	1807	1806	1805	1804	1803	1802	1801	1800	1799	1798	1797	1796	1795	1794	1793	1792	1791	1790	1789	1788	1787	1786	1785	1784	1783	1782	1781	1780	1779	1778	1777	1776	1775	1774	1773	1772	1771	1770	1769	1768	1767	1766	1765	1764	1763	1762	1761	1760	1759	1758	1757	1756	1755	1754	1753	1752	1751	1750	1749	1748	1747	1746	1745	1744	1743	1742	1741	1740	1739	1738	1737	1736	1735	1734	1733	1732	1731	1730	1729	1728	1727	1726	1725	1724	1723	1722	1721	1720	1719	1718	1717	1716	1715	1714	1713	1712	1711	1710	1709	1708	1707	1706	1705	1704	1703	1702	1701	1700	1699	1698	1697	1696	1695	1694	1693	1692	1691	1690	1689	1688	1687	1686	1685	1684	1683	1682	1681	1680	1679	1678	1677	1676	1675	1674	1673	1672	1671	1670	1669	1668	1667	1666	1665	1664	1663	1662	1661	1660	1659	1658	1657	1656	1655	1654	1653	1652	1651	1650	1649	1648	1647	1646	1645	1644	1643	1642	1641	1640	1639	1638	1637	1636	1635	1634	1633	1632	1631	1630	1629	1628	1627	1626	1625	1624	1623	1622	1621	1620	1619	1618	1617	1616	1615	1614	1613	1612	1611	1610	1609	1608	1607	1606	1605	1604	1603	1602	1601	1600	1599	1598	1597	1596	1595	1594	1593	1592	1591	1590	1589	1588	1587	1586	1585	1584	1583	1582	1581	1580	1579	1578	1577	1576	1575	1574	1573	1572	1571	1570	1569	1568	1567	1566	1565	1564	1563	1562	1561	1560	1559	1558	1557	1556	1555	1554	1553	1552	1551	1550	1549	1548	1547	1546	1545	1544	1543	1542	1541	1540	1539	1538	1537	1536	1535	1534	1533	1532	1531	1530	1529	1528	1527	1526	1525	1524	1523	1522	1521	1520	1519	1518	1517	1516	1515	1514	1513	1512	1511	1510	1509	1508	1507	1506	1505	1504	1503	1502	1501	1500	1499	1498	1497	1496	1495	1494	1493	1492	1491	1490	1489	1488	1487	1486	1485	1484	1483	1482	1481	1480	1479	1478	1477	1476	1475	1474	1473	1472	1471	1470	1469	1468	1467	1466	1465	1464	1463	1462	1461	1460	1459	1458	1457	1456	1455	1454	1453	1452	1451	1450	1449	1448	1447	1446	1445	1444	1443	1442	1441	1440	1439	1438	1437	1436	1435	1434	1433	1432	1431	1430	1429	1428	1427	1426	1425	1424	1423	1422	1421	1420	1419	1418	1417	1416	1415	1414	1413	1412	1411	1410	1409	1408	1407	1406	1405	1404	1403	1402	1401	1400	1399	1398	1397	1396	1395	1394	1393	1392	1391	1390	1389	1388	1387	1386	1385	1384	1383	1382	1381	1380	1379	1378	1377	1376	1375	1374	1373	1372	1371	1370	1369	1368	1367	1366	1365	1364	1363	1362	1361	1360	1359	1358	1357	1356	1355	1354	1353	1352	1351	1350	1349	1348	1347	1346	1345	1344	1343	1342	1341	1340	1339	1338	1337	1336	1335	1334	1333	1332	1331	1330	1329	1328	1327	1326	1325	1324	1323	1322	1321	1320	1319	1318	1317	1316	1315	1314	1313	1312	1311	1310	1309	1308	1307	1306	1305	1304	1303	1302	1301	1300	1299	1298	1297	1296	1295	1294	1293	1292	1291	1290	1289	1288	1287	1286	1285	1284	1283	1282	1281	1280	1279	1278	1277	1276	1275	1274	1273	1272	1271	1270	1269	1268	1267	1266	1265	1264	1263	1262	1261	1260	1259	1258	1257	1256	1255	1254	1253	1252	1251	1250	1249	1248	1247	1246	1245	1244	1243	1242	1241	1240	1239	1238	1237	1236	1235	1234	1233	1232	1231	1230	1229	1228	1227	1226	1225	1224	1223	1222	1221	1220	1219	1218	1217	1216	1215	1214	1213	1212	1211	1210	1209	1208	1207	1206	1205	1204	1203	1202	1201	1200	1199	1198	1197	1196	1195	1194	1193	1192	1191	1190	1189	1188	1187	1186	1185	1184	1183	1182	1181	1180	1179	1178	1177	1176	1175	1174	1173	1172	1171	1170	1169	1168	1167	1166	1165	1164	1163	1162	1161	1160	1159	1158	1157	1156	1155	1154	1153	1152	1151	1150	1149	1148	1147	1146	1145	1144	1143	1142	1141	1140	1139	1138	1137	1136	1135	1134	1133	1132	1131	1130	1129	1128	1127	1126	1125	1124	1123	1122	1121	1120	1119	1118	1117	1116	1115	1114	1113	1112	1111	1110	1109	1108	1107	1106	1105	1104	1103	1102	1101	1100	1099	1098	1097	1096	1095	1094	1093	1092	1091	1090	1089	1088	1087	1086	1085	1084	1083	1082	1081	1080	1079	1078	1077	1076	1075	1074	1073	1072	1071	1070	1069	1068	1067	1066	1065	1064	1063	1062	1061	1060	1059	1058	1057	1056	1055	1054	1053	1052	1051	1050	1049	1048	1047	1046	1045	1044	1043	1042	1041	1040	1039	1038	1037	1036	1035	1034	1033	1032	1031	1030	1029	1028	1027	1026	1025	1024	1023	1022	1021	1020	1019	1018	1017	1016	1015	1014	1013	1012	1011	1010	1009	1008	1007	1006	1005	1004	1003	1002	1001	1000	999	998	997	996	995	994	993	992	991	990	989	988	987	986	985	984	983	982	981	980	979	978	977	976	975	974	973	972	971	970	969	968	967	966	965	964	963	962	961	960	959	958	957	956	955	954	953	952	951	950	949	948	947	946	945	944	943	942	941	940	939	938	937	936	935	934	933	932	931	930	929	928	927	926	925	924	923	922	921	920	919	918	917	916	915	914	913	912	911	910	909	908	907	906	905	904	903	902	901	900	899	898	897	896	895	894	893	892	891	890	889	888	887	886	885	884	883	882	881	880	879	878	877	876	875	874	873	872	871	870	869	868	867	866	865	864	863	862	861	860	859	858	857	856	855	854	853	852	851	850	849	848	847	846	845	844	843	842	841	840	839	838	837	836	835	834	833	832	831	830	829	828	827	826	825	824	823	822	821	820	819	818	817	816	815	814	813	812	811	810	809	80
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GENERAL FUND

•REVENUES

General Fund Revenues

Village of Brookport
2019-20 Budget
Revenues

	2018-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Budget	2019-20 Budget	\$ Change	% Change
General Fund						
Total Property Taxes	2,049,255	2,639,530	2,751,010	2,812,946	61,936	2.22%
Total Other Tax Fees	26,702	27,190	29,560	27,975	(515)	-1.9%
Total Non-Property Tax Revs	1,833,284	1,928,730	1,848,000	1,925,808	77,009	4.17%
Total Dependent Income	67,943	65,434	70,400	70,275	(125)	-0.18%
Total Intergovernmental Chgs	113,758	87,797	189,100	146,482	(46,382)	-43.34%
Total Use of Money & Property	2,011	24,785	19,900	45,800	35,098	369.99%
Total Licenses & Permits	57,186	59,131	53,500	84,489	900	1.68%
Total Fees & Professions	294,782	185,873	200,800	170,800	(30,000)	-15.98%
Total Sales & Commission	32,787	62,489	17,000	17,500	500	2.94%
Total Miscellaneous	148,384	106,493	55,900	54,428	(571)	-1.04%
Total State Aid	368,416	382,416	248,258	438,908	188,650	75.99%
Appropriated Fund Balance			325,600	289,889	(125,028)	-38.43%
TOTAL REVENUES	5,434,489	6,541,637	5,796,828	6,016,916	254,297	4.46%

GENERAL FUND

•Expenditures

General Fund Budget Summary

Village of Brookport
2019-20 Budget
Summary

	Actual 2018-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
General Fund						
Central Administration	716,780	1,135,057	907,050	976,790	69,740	7.69%
Public Safety	1,641,528	1,773,869	1,799,543	1,873,335	73,792	4.10%
Department of Public Works	1,396,570	1,145,167	1,291,546	1,250,877	(48,431)	-4.11%
Economic Assistance	14,500	13,766	9,000	12,000	3,000	33.33%
Culture & Recreation	283,299	237,850	220,400	231,672	11,288	5.11%
Home & Community Service	68,210	43,197	58,270	133,570	79,300	169.03%
Employee Benefits	1,348,738	1,359,177	1,501,013	1,468,775	(32,238)	-2.15%
Transfer to Reserves	10,000	10,000	10,000	10,000	-	0.00%
Total Expenditures	5,448,824	6,718,793	5,796,828	5,959,119	254,291	4.46%

Central Administration

Village of Brockport
2019-20 Budget
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Contract Administration						
Board of Trustees	52,511	53,819	54,146	43,644	1,474	2.63%
Village Clerk	144,295	149,209	151,060	141,114	11,231	13.91%
Mayor	12,264	12,208	12,224	12,200	24	0.20%
Mayor's Office	8,869	11,600	11,800	12,000	100	0.84%
Comm. Treasurer	140,365	204,225	212,814	246,177	33,363	16.82%
Law	14,272	22,243	45,000	45,000	0	0.00%
Engineering	1,621	1,393	5,000	5,000	0	0.00%
Utilities	3,200	2,800	3,150	3,210	400	12.70%
SPED Administration	135,700	128,733	142,588	147,000	4,412	3.08%
Insurance	14,227	422,275	93,880	80,380	1,500	1.62%
Office	10,220	14,854	17,276	17,276	0	0.00%
Central Billing	3,354	1,364	2,200	2,200	0	0.00%
Information Technology	29,340	29,140	22,000	22,000	0	0.00%
Utilities & Materials	49,201	59,243	48,500	68,000	6,500	13.40%
Professional Fees, Grants for and/or Property	4,619	4,811	8,200	8,200	0	0.00%
Contingency	1,674	1,626	1,800	1,800	0	0.00%
Total Central Administration	741,738	1,339,057	1,618,260	1,617,740	0,520	0.03%

Public Safety

Village of Brockport
2019-20 Budget
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Public Safety						
Police Department	1,511,893	1,597,191	1,647,473	1,746,311	98,838	4.18%
Traffic Control	3,260	7,505	5,500	11,500	6,000	109.09%
Code Enforcement	126,374	958,173	146,570	145,524	-1,046	-0.71%
Total Public Safety	1,641,527	1,773,869	1,799,543	1,873,335	73,792	4.10%

Dept. of Public Works

Village of Brockport
2019-20 Budget
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Department of Public Works						
Street Maintenance	935,845	851,115	905,430	949,570	44,131	4.87%
CIWS Work	125,992	128,015	118,607	119,607	0	0.00%
Snow Removal	32,337	47,840	52,700	57,200	4,500	8.54%
Street Lighting	285,600	112,587	112,100	112,100	0	0.00%
Sidewalks	5,295	18,459	11,100	11,500	400	3.60%
Street Parking	342	335	600	1,000	400	66.67%
Total Department of Public Works	1,386,511	1,188,101	1,201,540	1,250,977	49,431	4.11%

Economic Assistance

Village of Brockport
2019-20 Budget
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Economic Assistance						
Total Economic Assistance	14,600	13,766	9,800	12,800	3,000	33.33%

Culture & Recreation

Village of Brockport
2019-20 Budget
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Culture & Recreation						
Parks & Playgrounds	56,655	18,352	19,900	25,500	5,600	28.14%
Library	192,035	189,515	193,300	197,172	3,866	2.00%
Museum	18,104	11,763	3,000	3,000	0	0.00%
Hobbies	6,524	13,304	1,400	1,400	0	0.00%
Celebrations	9,351	4,877	2,800	4,600	1,800	64.29%
Total Culture & Recreation	283,299	237,550	220,400	231,672	11,264	5.11%

Home & Community Service

Village of Brockport
2019-20 Budget
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Home & Community Service						
Zoning	597	918	1,020	1,020	0	0.00%
Planning	6,972	14,726	10,300	10,300	0	0.00%
Storm Sewer	9,058	11,885	11,200	38,200	27,000	241.94%
Rubbish	6,353	4,547	3,350	12,050	8,700	259.70%
Street Cleaning	1,438	1,171	3,200	3,200	0	0.00%
Sanitation Landfill	13,419		16,000	16,000	0	0.00%
Shade Trees	6,142	9,545	8,200	6,200	(2,000)	(24.51%)
Total Home & Community Service	48,219	43,197	58,270	135,570	78,300	134.36%

Employee Benefits

Village of Brockport
2019-20 Budget
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Employee Benefits	1,348,798	1,358,177	1,504,013	1,488,775	(15,238)	-1.01%

Transfer To Reserve

Village of Brockport
2019-20 Budget
Summary By Department

General Fund	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Transfer to Reserve	10,000	10,000	10,000	10,000	0	0.00%
Total Benefits/Transfers	10,000	10,000	10,000	10,000	0	0.00%

Total General Fund Budget

Total Expenditures	5,448,624	5,718,782	5,704,828	5,938,119	254,291	4.46%
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Water Fund

•REVENUES

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Water Fund Revenues

Water Fund 2019-20 Budget Revenues							
	Accl. Code	2016-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Water Fund Appropriated Fund Balance	F0590	0	0	75,000	100,000	25,000	33.33%
Metered Water Sales	F2140	828,308	878,231	885,614	710,143	44,529	6.69%
Water Water Sales O/D	F2141	512,880	549,928	545,000	578,847	31,847	5.81%
Water Service Charges	F2144	9,907	4,000	3,000	8,000	0	0.00%
Interest and Penalties	F2148	10,078	10,548	10,000	10,000	0	0.00%
Interest Earnings	F2101	387	6,148	2,000	5,500	3,500	175.00%
Monroe County COBG	F2850	40,000	0	0	0	0	0.00%
Sale of Equipment	F2666	4,631	0	0	0	0	0.00%
Transfer From Capital Fund	F5031	8,985	0	0	0	0	0.00%
TOTAL REVENUES		1,215,934	1,249,454	1,308,614	1,411,290	104,676	8.61%

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Water Rates

Village of Brockport Water Rates March 27, 2019			
	Rate Effective March 1, 2017	Proposed Rate Effective June 1, 2019	
Quarterly Metered Service Within Village			
Minimum Billing	20.00	20.00	Per Quarter
Quarterly Metered Service Outside Village			
	6.14	6.50	Per 1,000 Gallons Per Quarter
	25.00	25.00	Per Quarter
Monthly Metered Service Within Village			
	4.81	5.08	Per 1,000 Gallons Per Month
	20.00	20.00	Per Month
Monthly Metered Service Outside Village			
	6.14	6.50	Per 1,000 Gallons Per Month
	25.00	25.00	Per Month
Un-Metered			
	6.14	6.50	Per 1,000 Gallons

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Water Fund

•EXPENDITURES

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Water Fund Expenditures

Village of Brockport
2019-20 Budget
Summary

	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Water Fund						
Engineering/Std. Repair/M	8,805	1,299	11,300	11,500	0	0.00%
Insurance	28,791	22,500	22,500	22,900	0	0.00%
Contingency	0	0	28,750	28,750	0	0.00%
Supervisor/Administration	88,758	104,492	101,880	111,123	9,143	8.97%
Source of Supply	823,905	824,825	858,000	809,800	48,000	8.75%
Transmission/Distribution	443,363	313,872	342,738	337,354	4,618	1.35%
Employee Benefits	103,387	118,632	128,929	138,428	1,499	1.16%
Debt Service	61,138	61,726	62,219	62,835	418	0.67%
Total Expenditures	1,288,119	1,246,874	1,308,814	1,411,290	104,676	8.01%

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Sewer Fund

•Revenues

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Sewer Fund Revenues

Village of Brockport
2019-20 Budget
Summary

	Acct. Code	2016-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Sewer Fund							
Sewer Fees	G2122 0000	145,418	151,200	142,507	150,822	8,115	5.69%
Interest and Penalties	G2128 0000	47	93	50	100	50	100.00%
Monroe County CDBG	G2389 8000		81,109				
Transfer From Capital Fund	G5531 0000	13,027					
TOTAL REVENUES		158,492	232,402	142,557	150,722	8,165	5.73%

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Sewer Fund

- EXPENDITURES

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Sewer Fund Expenditures

Village of Brockport
2019-20 Budget
Summary

	Actual 2016-17 Expenditures	Actual 2017-18 Expenditures	2018-19 Budget	2019-20 Budget	\$ Change	% Change
Sewer Fund						
Equipment	5,205	8,800	15,000	15,000	0	0.00%
Insurance	5,900	5,115	8,500	8,500	0	0.00%
Admin/Cont actual	14,284	23,871	21,500	28,000	7,500	34.88%
Monroe County CDBG	117,12	73,956				
Debt Service	97,845	98,764	99,567	100,222	655	0.67%
Total Expenditures	134,136	207,506	142,567	158,722	8,165	5.73%

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Questions

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**VILLAGE OF BROCKPORT
TAXPAYERS NOTICE OF COLLECTION**

The Tax Roll and Warrant for the collection of Village Taxes for fiscal year
June 1, 2019 - May 31, 2020 have been filed in the Village Clerk's Office.

TAX BILLS WILL BE MAILED ON MAY 31, 2019.

**To help us improve efficiency,
please use the return addressed envelopes included with the bills.**

Check or money order for the exact amount should be made payable to the Village of Brockport
and mailed with payment stub

or deposited into the drop box near the front entrance to Village Hall:

Village of Brockport
Attn: Tax Receiver
127 Main Street
Brockport, NY 14420

OR

Payment may be made in person to Village Hall 127 Main Street Brockport, NY 14420
front counter or drive up window

Monday through Friday 8:30am-4:30pm except holidays.

PAYMENT OPTIONS

- 1) Payment is due in full by July 1st, 2019 without penalty

Late penalties:

July 2nd - 31st = 5%

August 1st - 31st = 6%

September 1st - 30th = 7%

October 1st - 31st = 8%

November 1st - Village taxes remaining unpaid will be turned over to Monroe County to re-levy
onto the January 2020 County/Town tax bill with additional penalties.

OR

- 2) Payment may be made in 2 equal installments:

MUST make 1st installment by July 1st, 2019 without penalty

Then make 2nd installment due by August 1st, 2019 without penalty

Late penalties:

August 2nd - 31st = 6%

September 1st - 30th = 7%

October 1st - 31st = 8%

November 1st - Village taxes remaining unpaid will be turned over to Monroe County to re-levy
onto the January 2020 County/Town tax bill with additional penalties.

**IF YOUR TAXES ARE NOT ESCROWED IN YOUR MORTGAGE, AND YOU DO NOT
RECEIVE A VILLAGE TAX BILL IN THE FIRST WEEK OF JUNE, CALL 637-5300 X112.**

Village tax information can also be found via the Village website: www.brockportny.org

Leslie Ann Morelli
Brockport Village Clerk / Tax Receiver

For publication in Suburban News & posting on Village website & at Village Hall.

PROPERTY TAXES
Within the Village of Brockport
Sample – June 2019

JANUARY **Town of Sweden / County of Monroe**
Brockport Fire District

JUNE **Village of Brockport**

SEPTEMBER **Brockport Central School District**

Tax Rates:

January 2019

Town	2.54
County	9.05
County Services	<u>1.26</u>
	12.85
Fire	<u>1.21</u>
	14.06

June 2019

Village	11.50
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September 2018

School	23.65
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= **\$49.21/1,000 of assessed value**

Example:

If your home's assessed value is \$100,000

Town/County:	12.85 x 100,000 =	\$1,285
Fire:	1.21 x 100,000 =	\$ 121
Village:	11.50 x 100,000 =	\$1,150
School:	23.65 x 100,000 =	\$2,365

Total annual property taxes without exemptions would be: \$4,921

Contact Town Assessor at 637-8683 to apply for possible tax exemptions:
i.e. STAR, senior citizens, veterans, disability, clergy, single & 2-family home improvements, non-residential conversion to mixed-use, etc...

