

Code Enforcement Officer/Building Inspector

Village of Brockport								
2022-23 Budget								
Line Item Budget								
	Acct. Code	Actual 2019-20 Expenditures	Actual 2020-21 Expenditures	2021-22 Budget	2022-23 Budget	\$ Change	% Change	2022-23 Budget Information
Code Enforcement								
Personnel Services	3620.1000	124,098	133,503	131,439	133,529	2,090	1.59%	2 Full Time, 1 Part Time Position
Equipment	3620.2000			500	500	0	0.00%	As needed
Contractual	3620.4000	204	39,007	2,290	2,290	0	0.00%	IT services, PinPoint
Telephone/Cell	3620.4010	1,867	1,234	1,800	1,800	0	0.00%	Cell Phones & Office Phones
Training	3620.4020	590	340	1,500	1,500	0	0.00%	Training
Computer Supplies	3620.4030	3,051	76	45,000	45,000	0	0.00%	Computer Supplies - Codes Rewrite (\$40K)
Association Dues	3620.4050			50	50	0	0.00%	Public Safety Comm.
Uniforms	3620.4080	144		500	500	0	0.00%	Jackets, shirts, etc.
Miscellaneous	3620.4090	512	1,192	1,650	1,650	0	0.00%	Car Wash, The Daily Record ,Misc.
Postage	3620.4200	600	775	1,500	1,500	0	0.00%	Postage
Vehicle Maintenance	3620.4210	157	105	500	500	0	0.00%	Tires, Vehicle Maintenance as needed
Total		131,223	176,232	186,729	188,819	2,090	1.12%	

Superintendent of Public Works

Village of Brockport								
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DPW -Administration								
Personnel Services	A1490.1000	142,337	144,916	149,499	150,487	988	0.66%	Staffing at current levels
Conference	A1490.4020	1,134	25	1,500	4,500	3,000	200.00%	NYCOM Conference
Office Supplies/Postage	A1490.4030	983	632	900	1,200	300	33.33%	Postage
Permits, Fees, License	A1490.4040	242	223	300	100	-200	-66.67%	APWA Dues
Miscellaneous	A1490.4090	217	140	300	300	0	0.00%	Office Supplies
Total		144,912	145,936	152,499	156,587	4,088	2.68%	
Buildings								
Solar Site Lease	A1620.4100		84,122		65,000	65,000		Kendall Infrastructures - Solar Site Lease
Building Expenses - 127 Main St.	A1620.4010	3,655	1,312	3,500	0	-3,500	-100.00%	Bldg. Repairs Items
Natural Gas-DPW	A1620.4020	5,308	5,401	6,000	10,000	4,000	66.67%	DPW - Natural Gas
Gas-1 Clinton St	A1620.4021	1,804	1,684	1,800	1,800	0	0.00%	Police - Natural Gas
Gas-49 State St	A1620.4022	1,659	1,703	1,800	1,800	0	0.00%	Court - Natural Gas
Gas-127 Main St.	A1620.4026	963	905	1,000	1,000	0	0.00%	Village Hall - Natural Gas
Electric-DPW	A1620.4030	2,658	1,598	2,500	2,500	0	0.00%	DPW - Electric
Electric-1 Clinton	A1620.4031	4,736	2,675	4,000	3,000	-1,000	-25.00%	Police - Electric
Electric-49 State	A1620.4032	3,395	2,589	3,000	3,000	0	0.00%	Court - Electric
Electric - Main St. Sign	A1620.4034	213	127	50	0	-50	-100.00%	Main St. Sign - Electric
Electric - 127 Main St.	A1620.4036	2,032	259	2,500	2,250	-250	-10.00%	Village Hall - Electric
Janitorial Supplies	A1620.4050	1,996	1,683	2,000	2,000	0	0.00%	Janitorial Supplies - Unallocated
Janitor Supplies-Police	A1620.4051	4,501	4,583	4,450	4,450	0	0.00%	Police - Janitorial Supplies
Janitor Supplies-Admin	A1620.4052	2,322	2,288	3,000	3,000	0	0.00%	Village Hall - Janitorial Supplies
Janitor Supplies-Court	A1620.4053	1,121		0	0	0		A1110.4000 line used for this.
Bldg. Repairs - DPW	A1620.4060	31,767	19,415	26,000	30,000	4,000	15.38%	Funds for upgrade at buildings
Bldg. Repairs - 127 Main St.	A1620.4061			3,000	2,000	-1,000	-33.33%	As needed
Bldg. Repairs - Court	A1620.4062			30,000	20,000	-10,000	-33.33%	As needed
Bldg. Repairs - PD	A1620.4063			6,000	10,000	4,000	66.67%	Repairs to Wall
Repairs - Smith St. Bridge/Maint.	A1620.4065			1,000	1,000	0	0.00%	As needed
Bldgs. - Telephone-DPW	A1620.4070	2,493	6,381	3,500	5,000	1,500	42.86%	Phone and Internet costs, not just phone
Bldg. Repairs Miscellaneous	A1620.4090	325	563		2,800	2,800		As needed
Bldg. - Electric Charging Stations	A1620.4095		1,188	1,000	1,000	0	0.00%	
Total		70,949	138,476	106,100	171,600	65,500	61.73%	
Garage								
Garage- Equipment	A1640.2000			3,600	3,600	0	0.00%	
Garage- Contractual	A1640.4000	567		1,000	1,000	0	0.00%	
Garage- Fasteners	A1640.4010	964	897	1,000	1,000	0	0.00%	
Garage- Auto/Electrical	A1640.4020	29		150	0	-150	-100.00%	Moved to A1640.4090; Will not use this line
Garage- Tools	A1640.4040	462	908	1,000	1,000	0	0.00%	
Garage- Welding Supplies	A1640.4050	1,433	690	775	775	0	0.00%	
Garage- Fuel Additives/Oil	A1640.4060	1,725	2,001	2,600	2,600	0	0.00%	
Garage- Oil/Grease	A1640.4061	1,162	1,089	1,000	1,000	0	0.00%	
Garage- Shop Supplies	A1640.4070	2,162	812	1,500	1,500	0	0.00%	
Garage- Hydraulic Supplies	A1640.4080	953	369	650	650	0	0.00%	
Garage- Miscellaneous	A1640.4090	1,705	1,432	4,000	4,150	150	3.75%	
Scanning Grant	A3621.4000		7,465					
Total		11,161	15,663	17,275	17,275	0	0.00%	

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Traffic Control								
Traffic Control - Signals	A3310.4010	143	129	600	600	0	0.00%	Signals
Traffic Control - Paint	A3310.4020		710	4,500	6,000	1,500	33.33%	Cost of paint increased. Moved \$500 from A5650.4020 the county provided us paint due to the shortage
Traffic Control - Signs	A3310.4030	1,356	398	5,000	5,000	0	0.00%	
Traffic Control - Channels & Posts	A3310.4040	6	1,126	1,000	1,000	0	0.00%	Channels & Posts
Traffic Control - Miscellaneous	A3310.4090	89	56	400	400	0	0.00%	Highway Supplies
Total		1,594	2,419	11,500	13,000	1,500	13.04%	

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Department of Public Works								
Street Maintenance								
Street Maint. - Personnel Services	A5110.1000	662,395	709,168	644,567	671,184	26,617	4.13%	Staffing at current levels
Street Maint. - Equipment	A5110.2080	97,261	59,089	105,000	105,000	0	0.00%	Vehicle replacement plan
Street Maint. - Contractual	A5110.4000	370		400		-400	-100.00%	
Street Maint. - Havenwood Dr	A5110.400H		106,430					
Street Maint. - Telephone	A5110.4010	729	241	1,000	1,000	0	0.00%	
Street maint. - Diesel Fuel	A5110.4041	19,470	20,813	25,000	33,000	8,000	32.00%	Cost to us have more than doubled.
Street Maint. - Regular Fuel	A5110.4042	6,934	8,239	19,000	30,000	11,000	57.89%	Cost to us have more than doubled.
Street Maint. - Tools	A5110.4050	449	480	900	0	-900	-100.00%	Moved all to 4090, we won't used this line.
Street Maint. - Stone	A5110.4060		6,063	3,000	7,000	4,000	133.33%	Costs have increased to us/ increase in need for jobs
Street Maint. - Asphalt	A5110.4070	28,459	62,840	90,000	130,000	40,000	44.44%	Costs have increased to us. Roads need to be paved and not temporary repaired.
Street Maint. - Uniforms	A5110.4080	4,827	3,987	5,000	5,000	0	0.00%	
Street Maint. - Shoes/Boots	A5110.4085	1,908	1,635	2,400	2,400	0	0.00%	
Street Maint. - Miscellaneous	A5110.4090	5,123	9,358	5,000	12,000	7,000	140.00%	Moved \$900 from 4050; Moved 500 from 4140; Moved \$500 from 4170; Moved \$300 from 4200
Street Maint. - Equipment Parts	A5110.4100	9,788	11,016	14,000	14,000	0	0.00%	
Street Maint. - Truck Parts	A5110.4110	20,001	16,957	18,000	18,000	0	0.00%	
Street Maint. - Physicals/Drug Test	A5110.4130	366	13,397	1,400	1,600	200	14.29%	Increased the percentage of employees to be tested.
Street Miant. - Buildings	A5110.4140			500	0	-500	-100.00%	Move to the 4090 and will not use this acct again.
Street Maint. - Concrete	A5110.4150	1,728		2,200	5,000	2,800	127.27%	Concrete curbing
Street Maint. - Fill Material	A5110.4160		21	100	1,200	1,100	1100.00%	Moved 1,100 from the 4170 line
Street. Maint. - Topsoil	A5110.4165		1,694	1,100	0	-1,100	-100.00%	Eliminating this line, moved to 4160 line
Street Maint. - Shop Supplies	A5110.4170	15	5	500	0	-500	-100.00%	Moved to 4090
Street Maint. - Training/Travel	A5110.4180	260		200	4,600	4,400	2200.00%	Class A (required course training now)
Street Maint. - Grass Seed	A5110.4190	140	140	500	500	0	0.00%	
Street Maint. - Publications	A5110.4200	1,393	1,216	800	500	-300	-37.50%	Moved \$300 to 4090
Street Maint. - Manholes & Covers	A5110.4210			1,000	0	-1,000	-100.00%	Move to G fund
Street Maint. - Office Supplies	A5110.4220		45	100	0	-100	-100.00%	Moved to A1490.4030, will not use this line
Total		861,615	1,032,834	941,667	1,041,984	100,317	10.65%	
CHIPS Work								
CHIPS Work	A5112.4000	152,485	130,872	95,686	95,686	0	0.00%	We do not have final allocation, will adjust as necessary
Total		152,485	130,872	95,686	95,686	0	0.00%	
Snow Removal								
Snow Plowing - Equipment	A5142.2000			7,000	7,000	0	0.00%	
Snow Plowing - Salt	A5142.4010	35,728	37,535	40,000	40,000	0	0.00%	
Snow Plowing - De-Ice	A5142.4015	7,204	7,224	7,500	7,500	0	0.00%	
Snow Plowing - Plow Parts	A5142.4030	757	201	7,500	7,500	0	0.00%	
Snow Plowing - Contractual Exp.	A5142.4090	529	100	200	200	0	0.00%	
Total		44,217	45,060	62,200	62,200	0	0.00%	
Street Lighting								
Street Lighting - Purchase	A5182.2000		230,153					
Street Lighting - Electricity	A5182.4010	63,690	25,250	110,000	50,000	-60,000	-54.55%	Cost for electricity has gone down due to solar.
Street Lighting - Repairs	A5182.4030	160	183	3,000	3,000	0	0.00%	
Street Lighting - Parts	A5182.4040	1,772	262	2,000	2,000	0	0.00%	
Street Lighting - LED Lights	A5182.4090	18		2,000	62,000	60,000	3000.00%	Upgrade 127 Main to LED
Total		65,639	255,848	117,000	117,000	0	0.00%	

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Storm Sewer								
Storm Sewer Project - Perry Street	A8120.400P	16,148	0	0	0	0		Project Completed CDBG
Storm Sewer - Supply Parts	A8140.4010	1,565	6,188	4,500	5,000	500	11.11%	Steel pricing increased, aging infrastructure
Storm Sewer - Maint Supplies	A8140.4020			1,200	5,000	3,800	316.67%	Steel pricing increased, aging infrastructure
Storm Sewer - Miscellaneous	A8140.4090		7,968	6,000	10,000	4,000	66.67%	Steel pricing increased, aging infrastructure
Total		17,713	14,156	11,700	20,000	8,300	70.94%	
Refuse								
Refuse Collection - Monthly Trash	A8160.4010	6,339	6,105	6,500	6,500	0	0.00%	
Refuse - Collection - Brush Pick-Up	A8160.4030	3,900	2,950	8,000	3,000	-5,000	-62.50%	Moved 2k to A1490.4020 line; Moved 3k to A8170.4010
Total		10,239	9,055	14,500	9,500	-5,000	-34.48%	
Street Cleaning								
Street Cleaning - Sweeper Repairs	A8170.4010	1,415	8,699	2,500	5,500	3,000	120.00%	Moved 3k from A8160.4030
Street Cleaning - Sweeper Parts	A8170.4020	2,558	1,936	2,500	2,500	0	0.00%	
Street Cleaning - Miscellaneous	A8170.4090	17		200	200	0	0.00%	
Total		3,989	10,635	5,200	8,200	3,000	57.69%	
Sanitation Landfill								
Sanitation Landfill - Monitoring/Testing	A8189.4002	993	23,344	21,000	30,000	9,000	42.86%	Haley and Aldrich costs estimate between 25k-30k, reimbursed 50%
Total		993	23,344	21,000	30,000	9,000	42.86%	

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Sidewalks								
Sidewalks - CDBG	A5410.400S	17,279	7,755	0	0	0		Project completed
Sidewalks - Concrete	A5410.4010	7,241	4,723	10,500	25,000	14,500	138.10%	Sidewalk Repairs
Sidewalks - Stone	A5410.4020	770	796	1,500	5,000	3,500	233.33%	Sidewalk Repairs
Sidewalks- Miscellaneous	A5410.4090	5,443	1,538	5,000	10,000	5,000	100.00%	Sidewalk Repairs
Total		30,733	14,812	17,000	40,000	23,000	135.29%	
Street Parking								
Village Signage - Supplies	A5650.4020		473	1,000	0	-1,000	-100.00%	Closed this account moved to Traffic Control A3310
Total		0	473	1,000	0	-1,000	-100.00%	
Total Department of Public Works		1,154,688	1,479,899	1,234,553	1,356,870	122,317	9.91%	

20K county bid to be replaced + detectable warning plates \$325
 66K sidewalk solutions all inclusive ramp.

Chief of Police

Village of Brockport								
2022-23 Budget								
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		Actual 2019-20	Actual 2020-21	2021-22 Budget	2022-23 Budget	\$ Change	% Change	2022-23 Budget Information
Public Safety	Acct. Code	Expenditures	Expenditures	Budget	Budget	\$ Change	% Change	
Personnel Services	A3120.1000	1,624,482	1,695,114	1,733,578	1,764,618	31,040	1.79%	Staffing at Current Levels + 1 clerical vacancy
Vehicles	A3120.2010	6,650		30,500	34,000	3,500	11.48%	1 vehicle - replacement
Firearms	A3120.2020	2,394	1,319	3,000	2,714	-286	-9.53%	Firearms
Office Furniture/Equip	A3120.2040	11,184		250	1,150	900	360.00%	Furniture/Equipment
Computer Software	A3120.2051	80	3,678	2,500	2,500	0	0.00%	Information Technology services
Tuition Reimbursement	A3120.4000	2,711	4,482	3,000	3,000	0	0.00%	Tuition Reimbursement
Insurance	A3120.4001	21,544	23,122	24,000	24,000	0	0.00%	Insurance Costs for 2020-21 \$23,122.00
Telephone	A3120.4010	9,552	8,297	13,000	13,000	0	0.00%	Telephones, Time Warner & Verizon
K-9 Initiative - Cont/Supplies	A3120.4015	340	1,952	2,000	2,000	0	0.00%	K-9 Initiative
Office Supplies/Postage	A3120.4020	3,583	1,438	2,805	4,355	1,550	55.26%	Office Supplies/Postage
Fleet Maintenance	A3120.4030	4,950	3,585	3,300	3,300	0	0.00%	Fleet Maintenance
Fleet Repairs	A3120.4031	17,232	1,406	2,500	2,500	0	0.00%	Fleet Repairs
Fleet Supplies & Equip	A3120.4032	7,670	2,077	8,650	10,375	1,725	19.94%	Fleet Supplies
Fuel	A3120.4040	13,177	14,195	15,000	15,000	0	0.00%	Fuel
Maintenance Contracts	A3120.4060	1,105	10,323	1,350	3,100	1,750	129.63%	IT Maintenance/Carpet Cleaning, etc..
Office Equip Lease/Rental	A3120.4065	2,931	3,470	5,700	5,700	0	0.00%	Copier Lease,
Quarter Master Unit	A3120.4080	8,336	4,381	8,525	9,660	1,135	13.31%	Uniforms
Miscellaneous	A3120.4090	7,077	2,803	4,000	4,000	0	0.00%	Awards, Petty Cash, Opiod Campaign
Affiliations	A3120.4100	190	190	300	300	0	0.00%	Assn. Of Police Chiefs
Training, School, Conf.	A3120.4105	1,582	2,543	2,500	3,000	500	20.00%	Training/Conferences
Publications	A3120.4110	49	333	473	521	48	10.15%	Publications
Supplies/Life Safety	A3120.4120	6,041	3,155	6,200	6,200	0	0.00%	Health & Safety (Supplies)
Computer Supplies	A3120.4130	722	360	915	915	0	0.00%	Computer Supplies
Special Enforcement	A3120.4150	449	6,032	3,250	750	-2,500	-76.92%	Equip./Supplies (Spec. Enfor.)
Bike Patrol	A3120.4160	401	0	500	500	0	0.00%	Bike Patrol Expenditures
Explorer Post	A3120.4170		555	650	650	0	0.00%	Explorer Post
Community Service	A3120.4180			500	1,000	500	100.00%	Community Service
Police-Special Events	A3120.4220	15				0		Code not needed
Police-NYS Accreditation	A3120.4230	88				0		Code not needed
Less Lethal Training Equip	A3120.4240	776	1,193	1,600	4,650	3,050	190.63%	Less Lethal Training Equip
Total		1,755,312	1,796,003	1,880,546	1,923,458	42,912	2.28%	

Village Clerk Manager

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Board of Trustees								
Trustees - Personnel Services	A1010.1000	16,644	17,508	18,240	18,696	456	2.50%	Staffing - 4 Trustees Part Time
Trustees - Contractual	A1010.4000	36,895	35,984	37,500	37,500	0	0.00%	Grant Writer Services
Trustees - Conference Expense	A1010.4030	1,567	0	2,000	2,000	0	0.00%	Travel and Conference Expense
Trustees - Publications	A1010.4031	1,323	1,035	2,500	2,500	0	0.00%	Legal Notices, Village Newsletter
Trustees - Miscellaneous	A1010.4090	155	100	1,250	500	-750	-60.00%	Leadership Award (Funds from Monica Andrews Trust)
Total		56,585	54,627	61,490	61,196	-294	-0.48%	
Village Court								
Court - Personnel Services	A1110.1000	120,562	100,447	100,500	118,414	17,914	17.82%	Staffing - 2 Village Justices Part Time, 2 Court Clerks 1 Full Time, 1 Part Time, 3 Court Attendants Part Time
Court - Equipment	A1110.2000		1,094	1,000	1,000	0	0.00%	As needed
Court - Contractual/Supplies	A1110.4000	19,440	14,831	15,000	15,000	0	0.00%	Office Supplies, Copier, Court Security, IT Services, Audit Fees
Court - Postage	A1110.4060	77	1,282	1,500	1,500	0	0.00%	Postage
Total		140,079	117,654	118,000	135,914	17,914	15.18%	
Mayor								
Mayor - Personnel Services	A1210.1000	10,707	11,013	11,285	11,567	282	2.50%	Staffing - 1 Mayor Part Time
Mayor - Contractual/Supplies	A1210.4000			75	75	0	0.00%	
Telephone - Mayor	A1210.4010	1,102	449	1,250	1,250	0	0.00%	
Conference Expense - Mayor	A1210.4050	266	50	1,250	1,250	0	0.00%	
Total		12,075	11,512	13,860	14,142	282	2.45%	
Auditor								
Auditor	A1320.4000	11,750	15,000	13,000	15,000	2,000	15.38%	Insero & Co. - Auditors
Total		11,750	15,000	13,000	15,000	2,000	15.38%	

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Clerk-Treasurer								
Personnel Services - Admin.	A1325.1000	179,140	142,765	168,575	154,870	-13,705	-8.13%	Staffing - 1 Village Clerk/Manager Full Time, 2 Deputy Clerks Full Time, 1 Part Time Clerk, 1 Treasurer Part Time
Clerk/Treasurer - Contractual	A1325.4000	375	375	1,000	1,000	0	0.00%	US Employee Benefits
Clerk/Treasurer - Telephone	A1325.4010	761	2,011	1,000	1,000	0	0.00%	Share of Office Telephone Expense
Clerk/Treasurer - Office Supplies	A1325.4020	2,944	4,177	8,750	8,750	0	0.00%	
Clerk/Treasurer - Comp. Supplies, I T	A1325.4030	14,124	22,473	18,000	18,000	0	0.00%	Includes upgrades to IT security at Admin
Clerk/Treasurer - Membership Fees	A1325.4050	275	150	350	350	0	0.00%	VillageClerksAssn, Tax CollectorsAssn,IIMC, NYALGRO
Clerk/Treasurer - Postage	A1325.4060	6,196	4,361	5,000	5,000	0	0.00%	
Clerk/Treasurer - Copier Expenses	A1325.4070	4,565	3,727	5,000	5,000	0	0.00%	
Payroll Expenses - Contractual	A1325.4080	6,294	6,120	6,250	8,000	1,750	28.00%	Payroll Processing
Clerk/Treasurer - Miscellaneous	A1325.4090	10,434	5,455	7,000	7,000	0	0.00%	BPDonegan, General Code
Clerk/Treasurer - Publications	A1325.4100	1,597	1,399	3,000	3,000	0	0.00%	Legal Notices
Clerk Treasurer - Training	A1325.4110	2,055	199	2,750	2,750	0	0.00%	NYCOM Conference, NYALGRO
Tax Bill Processing	A1325.4120	2,386	1,454	2,500	2,500	0	0.00%	Applied Business Systems, TSL Co. Inc.
Total		231,145	194,666	229,175	217,220	-11,955	-5.22%	
Law								
Law - Legal Services	A1420.4000	48,314	29,781	40,000	40,000	0	0.00%	Village Attorney
Total		48,314	29,781	40,000	40,000	0	0.00%	
Engineering								
DPW - Engineering Services	A1440.4000	2,049	12,914	20,000	20,000	0	0.00%	MRB Group - Engineering Services
Total		2,049	12,914	20,000	20,000	0	0.00%	
Elections								
Election Inspectors	A1450.4010	1,320	400	1,350	1,350	0	0.00%	Election Inspectors
Elections - Legal Notice Publishing	A1450.4020	214	216	500	500	0	0.00%	Legal Notices
Elections - Supplies	A1450.4030		295	250	250	0	0.00%	Printing of Ballots
Total		1,534	911	2,100	2,100	0	0.00%	

Village of Brockport								
2022-23 Budget								
Line Item Budget								
	Acct. Code	Actual 2019-20 Expenditures	Actual 2020-21 Expenditures	2021-22 Budget	2022-23 Budget	\$ Change	% Change	2022-23 Budget Information
Central Mailing								
Central Mailing	A1670.4000	771	2,100	2,500	2,500	0	0.00%	Postage
Total		771	2,100	2,500	2,500	0	0.00%	
Information Technology								
IT Hardware/Software	A1680.2000	7,907	773	3,000	3,000	0	0.00%	
IT Contractual	A1680.4000	24,629	24,150	20,000	20,000	0	0.00%	
Total		32,537	24,923	23,000	23,000	0	0.00%	
Unallocated Insurance								
Unallocated Insurance	A1910.4000	48,346	60,240	63,000	65,000	2,000	3.17%	Property, Casualty and Liability Insurance
Total		48,346	60,240	63,000	65,000	2,000	3.17%	
Municipal Assoc. Dues								
Municipal Assoc Dues	A1920.4000	5,071	4,625	5,200	5,200	0	0.00%	NYCOM, Monroe County Assn. of Villages, Western Monroe Historical Society, Brockport Chamber of Commerce
Total		5,071	4,625	5,200	5,200	0	0.00%	
Taxes/Vlge Property								
Taxes/Vlge Property	A1950.4000	1,467	1,440	1,600	1,600	0	0.00%	Monroe County Pure Waters
Total		1,467	1,440	1,600	1,600	0	0.00%	
Contingency								
Contingency	A1990.4000			100,000	100,000	0	0.00%	
Total		0	0	100,000	100,000	0	0.00%	

Village of Brockport								
2022-23 Budget								
Line Item Budget								
	Acct. Code	Actual 2019-20 Expenditures	Actual 2020-21 Expenditures	2021-22 Budget	2022-23 Budget	\$ Change	% Change	2022-23 Budget Information
Economic Assistance								
Welcome Center - Contractual	A6410.4000	35,219	49,032	7,500	7,500	0	0.00%	
Econ Devel-Boat Dock	A6410.4090	6,060	0	0	0	0	0.00%	Funded From Grants, as necessary
Farmers' Market - Contractual	A6520.4000	2,000	2,160	2,500	2,500	0	0.00%	Revenue from Fees Offset Costs
Total		43,279	51,192	10,000	10,000	0	0.00%	
Total Economic Assistance		43,279	51,192	10,000	10,000	0	0.00%	
Culture & Recreation								
Parks & Playgrounds								
Parks/Playgrounds - Equipment	A7140.2000	36,906		8,500	8,500	0	0.00%	
Parks/Playgrounds - Park Equipment	A7140.2010	375		1,500	1,500	0	0.00%	
Parks/Playgrounds - Contractual Exp.	A7140.4000		175	1,500	1,500	0	0.00%	
Parks/Playgrounds - Equipment Repairs	A7140.4010	433	143	500	500	0	0.00%	
Parks/Playgrounds - Maint. Supplies	A7140.4020	6,933	1,005	7,000	7,000	0	0.00%	
Parks/Playgrounds - Gardening	A7140.4030	12,263	3,058	6,000	6,000	0	0.00%	
Parks/Playgrounds - Miscellaneous	A7140.4090		629	500	500	0	0.00%	
Total		56,909	5,010	25,500	25,500	0	0.00%	
Library								
Library - Contractual	A7415.4000	200,498	203,015	184,625	184,435	-190	-0.10%	
Total		200,498	203,015	184,625	184,435	-190	-0.10%	
Museum								
Museum - Contractual	A7450.4000	3,218	2,051	3,000	3,000	0	0.00%	
Museum - Adopt A Picture Expenses	A7450.4010	375	1,645	500	500	0	0.00%	
Total		3,593	3,696	3,500	3,500	0	0.00%	
Historian								
Historian - Contractual	A7510.4000	1,200	1,100	1,200	1,200	0	0.00%	Stipend for Historian
Historian - CLG Grant	A7510.4030	15,135	5,416	0	0	0	0.00%	
Historian - Miscellaneous	A7510.4090	778		200	200	0	0.00%	Supplies as needed
Total		17,114	6,516	1,400	1,400	0	0.00%	
Celebrations								
Celebrations - Special Events	A7550.4020	8,876	8,074	6,300	6,300	0	0.00%	
Total		8,876	8,074	6,300	6,300	0	0.00%	

Village of Brockport								
2022-23 Budget								
Line Item Budget								
	Acct. Code	Actual 2019-20 Expenditures	Actual 2020-21 Expenditures	2021-22 Budget	2022-23 Budget	\$ Change	% Change	2022-23 Budget Information
Zoning								
Zoning Board - Stipends	A8010.4010	180	35	625	625	0	0.00%	
Zoning Board - Conference Expenses	A8010.4020	289		225	225	0	0.00%	
Zoning Board - Publications	A8010.4300			170	170	0	0.00%	
Total		469	35	1,020	1,020	0	0.00%	
Planning								
Planning Board - Personnel Services	A8020.1000	2,766	2,402	6,800	6,608	-192	-2.82%	10 Meetings Per Year
Planning Board - Conference Expenses	A8020.4020	174		500	500	0	0.00%	
Planning Board - Board Expenses/Publ.	A8020.4030	270		3,000	3,000	0	0.00%	
Total		3,210	2,402	10,300	10,108	-192	-1.86%	

Village of Brockport								
2022-23 Budget								
Line Item Budget								
	Acct. Code	Actual 2019-20 Expenditures	Actual 2020-21 Expenditures	2021-22 Budget	2022-23 Budget	\$ Change	% Change	2022-23 Budget Information
Shade Trees								
Shade Trees - Equip/Repairs	A8560.4010	3,059	1,370	1,200	2,000	800	66.67%	DPW extensive tree work, blades, chain saws, PPE
Shade Trees - New Tree Purchases	A8560.4020	4,462	6,063	3,000	5,000	2,000	66.67%	Spring and fall arbor day planning
Shade Trees - Supplies/Contractual	A8560.4030	81	104	15,500	15,500	0	0.00%	Need info from Mayor
Shade Trees - Miscellaneous	A8560.4090	4,300	30,741	3,000	3,000	0	0.00%	
Total		11,902	38,278	22,700	25,500	2,800	12.33%	

Village of Brockport							
2022-23 Budget							
Line Item Budget							
		Actual	Actual				
	Acct. Code	2019-20	2020-21	2021-22	2022-23		
		Expenditures	Expenditures	Budget	Budget	\$ Change	% Change
Employee Benefits							
ERS Retirement	A9010.8000	109,773	113,921	160,000	143,507	-16,493	-10.31%
Police Retirement	A9015.8000	294,274	322,576	325,386	367,023	41,637	12.80%
Social Security	A9030.8000	215,818	218,432	241,950	231,762	-10,188	-4.21%
Workers Compensation Insurance	A9040.8000	107,209	106,826	115,000	120,000	5,000	4.35%
Life Insurance	A9045.8000	3,028	3,913	6,000	6,000	0	0.00%
Unemployment	A9050.8000		4,008	5,000	5,000	0	0.00%
Disability Insurance	A9055.8000	4,305	2,698	5,000	5,000	0	0.00%
Medical Insurance	A9060.8000	438,474	437,444	465,000	498,015	33,015	7.10%
Health Reimbursement Account	A9061.8000	226,239	200,765	238,000	238,000	0	0.00%
Dental Insurance	A9070.8000	47,141	46,493	51,000	51,000	0	0.00%
Total		1,446,261	1,457,076	1,612,336	1,665,307	52,971	3.29%
Transfer to Reserves							
Vehicle Reserve	A0231.2600	10,000	10,000	10,000	10,000	0	0.00%
Transfer to Reserves - Seymour Library	A9950.9420		20,000	15,000	15,000	0	0.00%
Transfer to Reserves - Smith St. Bridge	A9800.0000	10,000	10,000	10,000	10,000	0	0.00%
Total		20,000	40,000	35,000	35,000	0	0.00%