



# VILLAGE OF BROCKPORT

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

*The Victorian Village on the Erie Canal  
Preserve America Community  
Listed on the State and National Registers of Historic Places  
Certified Local Government  
Tree City USA Community  
Erie Canalway Heritage Award of Excellence  
Climate Smart 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, 2016 – May 31, 2017:

RESOLVED, that the Brockport Village Board adopts the 06/01/16 – 05/31/17 General Fund budget in the amount of \$5,174,317, the Water Fund budget in the amount of \$1,124,119, and the Sewer Fund budget in the amount of \$147,566 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 2016-2017 with a tax rate of \$11.87 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 2016-2017 fiscal year:

General Fund:		
Total Taxes for Current Budget		\$2,651,216
For Relieved Property Maintenance Charges		\$5,599.92
Water Fund:		
For Relieved Water Rents & Charges		0
Sewer Fund:		
For Relieved Sewer Rents & Charges		0
<b>TOTAL REAL PROPERTY TAXES</b>		
<b>AND OTHER CHARGES ON ROLLS</b>	<b>=</b>	<b>\$2,656,815.92</b>

Tax rate decreased slightly from \$11.88 to \$11.87/1,000 of assessed valuation.

Water rates remain unchanged.

Sewer rates remain unchanged.

Leslie Ann Morelli  
Village Clerk  
Village of Brockport

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

Mayor Margaret B. Blackman  
Trustee/Deputy Mayor William G. Andrews  
Trustees Annette M. Crane, Katherine J. Kristansen, John D. LaPierre



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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, 2016. It is available from the Village website at [www.brockportny.org](http://www.brockportny.org) or for review at Village Hall during normal business hours.

The tentative budget includes:

Projected General Fund revenues of \$5,174,317

Projected General Fund expenditures of \$5,174,317

Compensation proposed to be paid to each member of the Board as follows:

Mayor \$9,867/year & Trustees (4) at \$3,444/year (flat – no change from last year)

Proposed tax rate of \$11.87/1,000 of assessed valuation (-0.1% change from last year)

Projected Water Fund revenues \$1,124,119

Projected Water Fund expenditures \$1,124,119

Proposed water rates (flat - no change from last year)

Projected Sewer Fund revenues \$147,566

Projected Sewer Fund expenditures \$147,566

Proposed sewer rates (flat – 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 11, 2016 at the A.D. Oliver Middle School L.G.I. (Large Group Instruction room) 40 Allen Street Brockport, NY 14420.** All interested parties will be given the opportunity to be heard.

Leslie Ann Morelli  
Village Clerk  
Village of Brockport

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

Mayor Margaret B. Blackman  
Trustee/Deputy Mayor William G. Andrews  
Trustees Annette M. Crane, Katherine J. Kristansen, John D. LaPierre

**Village of Brockport**  
**2016 - 17 Budget**  
**General, Water and Sewer Funds**

**Village of Brockport  
2016 - 17 Budget  
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**Village of Brockport**  
**2016 - 17 Budget**  
**General Fund - Budget Summary**

<b>Village of Brockport</b>						
<b>2016-17 Budget Summary</b>						
<b>General Fund Expenditures</b>						
	<b>Actual 2013-14 Expenditures</b>	<b>Actual 2014-15 Expenditures</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>General Fund</b>						
Board of Trustees	51,342	50,957	52,527	53,777	1,250	2.38%
Municipal Court	0	115,511	69,549	81,004	11,455	16.47%
Mayor	12,803	12,956	13,017	13,017	0	0.00%
Auditor	9,016	3,400	13,500	11,300	-2,200	-16.30%
Clerk-Treasurer	195,424	180,970	195,078	203,834	8,756	4.49%
Law	49,628	40,622	50,000	50,000	0	0.00%
Engineering	2,250	3,531	5,000	5,000	0	0.00%
Elections	2,226	880	1,510	1,850	340	22.52%
DPW -Administration	118,910	126,000	132,139	136,250	4,111	3.11%
Buildings	56,323	71,597	77,130	81,860	4,730	6.13%
Garage	7,825	10,630	16,200	16,200	0	0.00%
Central Mailing	2,864	1,443	1,500	2,000	500	33.33%
Information Technology	15,767	26,461	15,000	16,500	1,500	10.00%
Unallocated Insurance	59,722	45,521	45,200	47,000	1,800	3.98%
Municipal Assoc. Dues	4,840	4,640	5,100	5,200	100	1.96%
Taxes/Mlge Property	1,271	1,193	1,300	1,300	0	0.00%
Contingency	0	0	100,000	100,000	0	0.00%
Police Department	1,431,630	1,511,841	1,482,294	1,450,601	-31,693	-2.14%
Traffic Control	4,432	1,387	6,300	6,300	0	0.00%
Safety Inspection	89,222	111,107	124,236	141,647	17,411	14.01%

<b>Village of Brockport</b>						
<b>2016-17 Budget Summary</b>						
<b>General Fund Expenditures</b>						
<b>General Fund</b>	<b>Actual 2013-14 Expenditures</b>	<b>Actual 2014-15 Expenditures</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Street Maintenance	679,965	688,476	771,787	801,602	29,815	3.86%
CHIPS Work	1,343	172,536	84,291	84,291	0	0.00%
Snow Removal	36,991	43,360	50,200	50,200	0	0.00%
Street Lighting	98,890	108,228	94,600	94,600	0	0.00%
Sidewalks	7,936	3,417	10,900	11,100	200	1.83%
Street Parking	133	0	600	600	0	0.00%
Economic Assistance	11,558	12,005	7,000	9,000	2,000	28.57%
Parks & Playgrounds	5,069	24,147	16,900	16,900	0	0.00%
Library	260,052	189,052	192,228	192,036	-192	-0.10%
Museum	7,755	2,015	2,500	3,000	500	20.00%
Historian	838	1,431	1,400	1,400	0	0.00%
Celebrations	7,355	17,179	2,800	2,800	0	0.00%
Zoning	235	1,206	950	950	0	0.00%
Planning	7,071	5,056	7,406	7,143	-263	-3.55%
Storm Sewer	9,494	57,649	11,200	11,200	0	0.00%
Refuse	4,269	5,041	4,800	7,800	3,000	62.50%
Street Cleaning	3,414	2,128	5,250	5,250	0	0.00%
Sanitation Landfill	1,118	13,222	5,000	5,000	0	0.00%
Shade Trees	6,155	11,927	6,200	6,200	0	0.00%
Employee Benefits	1,236,885	1,161,698	1,449,795	1,428,605	-21,190	-1.46%
Transfer to Reserves	10,000	10,000	10,000	10,000	0	0.00%
<b>Total Expenditures</b>	<b>4,512,019</b>	<b>4,850,420</b>	<b>5,142,387</b>	<b>5,174,317</b>	<b>31,930</b>	<b>0.62%</b>

**Village of Brockport  
2016 - 17 Budget  
Tax Rate Calculation**



Village of Brockport										
2016-17 Tax Rate Calculation										
2015-16 Tax Levy										
2016-17 Tax Levy										
\$ Increase										
% Increase										
2015 Assessed Valuation										
Equalization Rate										
Taxable valuation										
Tax %										
Tax Levy										
Tax Rate										
\$ Tax Rate Increase (Decrease)										
% Tax Rate Increase (Decrease)										
Sweden	222,738,188	100.00%	222,738,188	99.684%	2,642,832.93	11.87	(0.01)			
Clarkson	692,394	98.00%	706,524	0.316%	8,383.07	12.11	0.23			
Changes to Assessed Valuation from Prior Year	223,430,582		223,444,712	100.00%	2,651,216.00	11.87	(0.01)			
Sweden	777,991	0.3505%	777,991	0.3505%						
Clarkson	12,432	1.8283%	26,562	3.9065%						
	790,423	0.3550%	804,553	0.3614%						

**Village of Brockport**

**2016 - 17 Budget**

**Revenues - General Fund**

Village of Brockport						
2016-17 Budget						
Revenues						
General Fund	Acct. Code	2013-14 Actual Revenues	2014-15 Actual Revenues	2015-16 Budget	2016-17 Budget	% Change
<b>Property Taxes</b>						
Real Estate Taxes	A1001	2,414,833	2,600,390	2,644,077	2,651,216	0.27%
<b>Total Property Taxes</b>		<b>2,414,833</b>	<b>2,600,390</b>	<b>2,644,077</b>	<b>2,651,216</b>	<b>0.27%</b>
<b>Other Tax Items</b>						
PILOT/COMIDA	A1081	145,593	12,704	13,130	13,330	1.52%
Interest & Penalties	A1090	13,090	12,194	12,000	12,000	0.00%
<b>Total Other Tax Items</b>		<b>158,683</b>	<b>24,898</b>	<b>25,130</b>	<b>25,330</b>	<b>0.80%</b>
<b>Sales Tax</b>	A1120	1,592,243	1,608,007	1,550,000	1,580,000	1.94%
Gross Receipts Tax	A1130	75,856	77,249	75,000	75,000	0.00%
Franchise Fee	A1170	74,748	70,534	75,000	75,000	0.00%
<b>Total Non-Property Tax Items</b>		<b>1,742,848</b>	<b>1,755,790</b>	<b>1,700,000</b>	<b>1,730,000</b>	<b>1.76%</b>
<b>Departmental Income</b>						
Clerk's Fees	A1230	1,690	1,677	1,250	1,250	0.00%
Police Fees	A1520	502	330	500	500	0.00%
Safety Inspece Fees	A1560	17,745	30,241	15,000	20,000	33.33%
Ambulance Charges	A1640	1,324	0	0	0	
Public Works Svcs	A1710	6,427	11,950	3,000	3,000	0.00%
Docking Fees	A1789	3,011	3,650	3,000	3,500	16.67%
Farmers Mkt Fees	A2089	2,520	2,746	2,500	2,500	0.00%
Zoning Fees	A2110	25	2,600	1,500	1,500	0.00%
Planning Fees	A2115	1,770	1,395	600	600	0.00%
<b>Total Departmental Income</b>		<b>35,013</b>	<b>54,589</b>	<b>27,350</b>	<b>32,850</b>	<b>20.11%</b>

<b>Village of Brockport</b>						
<b>2016-17 Budget</b>						
<b>Revenues</b>						
<b>General Fund</b>	<b>Acct. Code</b>	<b>2013-14 Actual Revenues</b>	<b>2014-15 Actual Revenues</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>% Change</b>
<b>Intergovernmental Chgs</b>						
MC DWI Program	A2389.3	23,819	14,725	13,064	15,130	15.81%
Monroe Cty Block Grant	A2389.8	37,250	4,684	0	0	
Monroe Cty Traffic Crackdown Grant	A2389.8001		7,800	7,800	0	-100.00%
SCS X-Guard Reimb	A2389.9	5,000	5,000	5,000	5,000	0.00%
<b>Total Intergovernmental Chgs</b>		<b>66,069</b>	<b>24,409</b>	<b>25,864</b>	<b>20,130</b>	<b>-22.17%</b>
<b>Use of Money &amp; Property</b>						
Interest Earnings	A2401	4,100	964	4,000	1,000	-75.00%
<b>Total Use of Money &amp; Property</b>		<b>4,100</b>	<b>964</b>	<b>4,000</b>	<b>1,000</b>	<b>-75.00%</b>
<b>Licenses &amp; Permits</b>						
Business Licenses	A2545	750	53,163	40,000	40,000	0.00%
Permits	A2590	5,700	5,365	5,000	5,000	0.00%
<b>Total Licenses &amp; Permits</b>		<b>6,450</b>	<b>58,528</b>	<b>45,000</b>	<b>45,000</b>	<b>0.00%</b>
<b>Fines &amp; Forfeitures</b>						
Fines & Forfeitures	A2610	115,963	73,983	100,000	100,000	0.00%
<b>Total Fines &amp; Forfeitures</b>		<b>115,963</b>	<b>73,983</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>
<b>Sales &amp; Compensation</b>						
Sale of Scrap	A2650	156	226	1,000	1,000	0.00%
Sale of Equipment	A2665	13,418	10,025	3,500	3,500	0.00%
Insurance Recoveries	A2680	8,462	1,461	6,500	6,500	0.00%
Landfill Reimb	A2690	7,649	400	2,500	2,500	0.00%
<b>Total Sales &amp; Compensation</b>		<b>29,685</b>	<b>12,112</b>	<b>13,500</b>	<b>13,500</b>	<b>0.00%</b>

<b>Village of Brockport</b>						
<b>2016-17 Budget</b>						
<b>Revenues</b>						
	<b>Acct. Code</b>	<b>2013-14 Actual Revenues</b>	<b>2014-15 Actual Revenues</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>% Change</b>
<b>General Fund</b>						
<b>Miscellaneous</b>						
Refund of P/Y Exp	A2701	116,736	109,123	20,500	44,600	117.56%
Other Miscellaneous (Shafer Trust)	A2770	101,395	16,718	500	2,000	300.00%
<b>Total Miscellaneous</b>		<b>218,131</b>	<b>125,841</b>	<b>21,000</b>	<b>46,600</b>	<b>121.90%</b>
<b>State Aid</b>						
State Aid, AIM	A3001	116,839	119,065	110,000	120,000	9.09%
State Aid, Mortgage Tax	A3005	38,985	23,837	25,000	25,000	0.00%
State Aid, Other	A3089.7	26,182	81,856	42,175	4,400	-89.57%
State Aid, CHIPS	A3089.7001		71,127	84,291	84,291	0.00%
<b>Total State Aid</b>		<b>182,006</b>	<b>295,885</b>	<b>261,466</b>	<b>233,691</b>	<b>-10.62%</b>
<b>Appropriated Fund Balance</b>						
Appropriated Fund Balance	A0599.0000	0	0	275,000	275,000	0.00%
<b>Total Appropriated Fund Balance</b>		0		275,000	275,000	0.00%
<b>TOTAL REVENUES</b>		<b>4,973,781</b>	<b>5,027,389</b>	<b>5,142,387</b>	<b>5,174,317</b>	<b>0.62%</b>

**Village of Brockport**  
**2016 - 17 Budget**  
**Expenditures - General Fund**



Village of Brockport						
2016-17 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	Actual 2014-15 Expenditures	2015-16 Budget	2016-17 Budget	% Change
Clerk-Treasurer						
Personnel Services - Admin.	A1325.1000	144,681	130,303	142,128	146,434	4,306 3.03%
Clerk/Treasurer - Contractual	A1325.4000	325	1,978	2,000	2,200	200 10.00%
Clerk/Treasurer - Telephone	A1325.4010	4,335	4,588	8,000	8,000	0 0.00%
Clerk/Treasurer - Office Supplies	A1325.4020	7,461	3,759	4,500	4,750	250 5.56%
Clerk/treasurer - Comp. Supplies, I T	A1325.4030	9,469	9,702	9,500	11,000	1,500 15.79%
Clerk/Treasurer - Membership Fees	A1325.4050	375	410	700	700	0 0.00%
Clerk/Treasurer - Postage	A1325.4060	1,362	5,488	5,000	7,000	2,000 40.00%
Clerk/Treasurer - Copier Expenses	A1325.4070	5,497	4,012	5,000	5,000	0 0.00%
Payroll Expenses - Contractual	A1325.4080	3,794	4,835	4,250	4,750	500 11.76%
Clerk/Treasurer - Miscellaneous	A1325.4090	11,025	6,958	5,000	5,000	0 0.00%
Clerk/Treasurer - Publications	A1325.4100	5,312	4,975	4,500	4,500	0 0.00%
Clerk Treasurer - Training	A1325.4110	1,438	2,859	2,500	2,500	0 0.00%
Tax Bill Processing	A1325.4120	350	1,103	2,000	2,000	0 0.00%
Total		195,424	180,970	195,078	203,834	8,756 4.49%
Law						
Law - Legal Services	A1420.4000	49,628	40,622	50,000	50,000	0 0.00%
Total		49,628	40,622	50,000	50,000	0 0.00%
Engineering						
DPW - Engineering Services	A1440.4000	2,250	3,531	5,000	5,000	0 0.00%
Total		2,250	3,531	5,000	5,000	0 0.00%
Elections						
Election Inspectors	A1450.4010	1,000	110	1,000	1,150	150 15.00%
Elections - Legal Notice Publishing	A1450.4020	189	485	200	300	100 50.00%
Elections - Supplies	A1450.4030	1,037	285	310	400	90 29.03%
Total		2,226	880	1,510	1,850	340 22.52%
DPW -Administration						
DPW -Personnel Services	A1490.1000	117,044	124,574	130,139	133,550	3,411 2.62%
DPW - Conference	A1490.4020	245	245	300	1,200	900 300.00%
DPW - Office Supplies/Postage	A1490.4030	1,101	812	900	900	0 0.00%
DPW - Permits, Fees, License	A1490.4040	209	189	300	300	0 0.00%
DPW - Miscellaneous	A1490.4090	311	180	500	300	-200 -40.00%
Total		118,910	126,000	132,139	136,250	4,111 3.11%



Village of Brockport						
2016-17 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	Actual 2014-15 Expenditures	2015-16 Budget	2016-17 Budget	% Change
<b>Buildings</b>						
Natural Gas-DPW	A1620.4020	6,841	6,095	6,000	6,000	0.00%
Gas-1 Clinton St	A1620.4021	1,586	1,399	1,500	1,500	0.00%
Gas-49 State St	A1620.4022	1,917	1,692	2,000	2,000	0.00%
Electric-DPW	A1620.4030	5,298	9,303	6,300	9,300	47.62%
Electric-1 Clinton	A1620.4031	11,155	15,233	10,000	15,000	50.00%
Electric-49 State	A1620.4032	5,582	6,588	6,000	6,000	0.00%
Electric - Main St. Sign	A1620.4034	406	288	420	300	-28.57%
Janitorial Supplies	A1620.4050	508	933	750	750	0.00%
Janitor Supplies-Police	A1620.4051	3,921	4,958	4,150	5,000	20.48%
Janitor Supplies-Admin	A1620.4052	4,389	5,061	4,500	5,000	11.11%
Bldg. Repairs	A1620.4060	9,785	14,714	30,000	25,500	-15.00%
Bldgs. - Telephone-DPW	A1620.4070	2,018	1,310	1,800	1,800	0.00%
Bldg. Repairs Miscellaneous	A1620.4090	2,917	4,023	3,710	3,710	0.00%
<b>Total</b>		<b>56,323</b>	<b>71,597</b>	<b>77,130</b>	<b>81,860</b>	<b>6.13%</b>
<b>Garage</b>						
Garage- Contractual	A1640.4000	286	0	1,750	1,750	0.00%
Garage- Fasteners	A1640.4010	517	340	1,000	1,000	0.00%
Garage- Auto/Electrical	A1640.4020	261	383	650	650	0.00%
Garage- Tools	A1640.4040	599	1,649	1,000	1,000	0.00%
Garage- Welding Supplies	A1640.4050	387	404	500	500	0.00%
Garage- Fuel Additives/Oil	A1640.4060	1,678	1,506	2,875	2,875	0.00%
Garage- Oil/Grease	A1640.4061	463	774	500	500	0.00%
Garage- Shop Supplies	A1640.4070	1,209	2,072	2,500	2,500	0.00%
Garage- Hydraulic Supplies	A1640.4080	0	0	500	500	0.00%
Garage- Miscellaneous	A1640.4090	2,425	3,502	4,925	4,925	0.00%
<b>Total</b>		<b>7,825</b>	<b>10,630</b>	<b>16,200</b>	<b>16,200</b>	<b>0.00%</b>
<b>Central Mailing</b>						
Central Mailing	A1670.4000	2,864	1,443	1,500	2,000	33.33%
<b>Total</b>		<b>2,864</b>	<b>1,443</b>	<b>1,500</b>	<b>2,000</b>	<b>33.33%</b>

<b>Village of Brockport</b>						
<b>2016-17 Budget</b>						
<b>Line Item Budget</b>						
	<b>Actual 2013-14 Expenditures</b>	<b>Actual 2014-15 Expenditures</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Acct. Code</b>						
<b>General Fund</b>						
<b>Information Technology</b>						
IT Hardware/Software	2,575	5,409	2,500	2,500	0	0.00%
IT Contractual	13,192	21,052	12,500	14,000	1,500	12.00%
<b>Total</b>	15,767	26,461	15,000	16,500	1,500	10.00%
<b>Unallocated Insurance</b>						
Unallocated Insurance	59,722	45,521	45,200	47,000	1,800	3.98%
<b>Total</b>	59,722	45,521	45,200	47,000	1,800	3.98%
<b>Municipal Assoc. Dues</b>						
Municipal Assoc Dues	4,840	4,640	5,100	5,200	100	1.96%
<b>Total</b>	4,840	4,640	5,100	5,200	100	1.96%
<b>Taxes/M/ige Property</b>						
Taxes/M/ige Property	1,271	1,193	1,300	1,300	0	0.00%
<b>Total</b>	1,271	1,193	1,300	1,300	0	0.00%
<b>Contingency</b>						
Contingency	0	0	100,000	100,000	0	0.00%
<b>Total</b>	0	0	100,000	100,000	0	0.00%
<b>Total Central Administration</b>	<b>590,211</b>	<b>696,312</b>	<b>793,750</b>	<b>826,092</b>	<b>32,342</b>	<b>4.07%</b>

Village of Brockport 2016-17 Budget														
Line Item Budget	Acct. Code	Actual 2013-14 Expenditures	Actual 2014-15 Expenditures	2015-16 Budget	2016-17 Budget	\$ Change	% Change							
General Fund														
Public Safety														
Police Department														
Personnel Services	A3120.1000	1,084,846	1,100,719	1,139,784	1,096,965	-42,819	-3.76%							
Police Part-time Officers	A3120.1030	37,311	0	0	0	0								
Crossing Guards	A3120.1040	10,039	12,975	13,137	13,465	328	2.50%							
Secretaries	A3120.1055	39,640	54,296	55,329	60,046	4,717	8.53%							
Police - Overtime/2nd Shift Shift Differential	A3120.1060	148,608	126,532	55,000	100,000	45,000	81.82%							
Police - Vehicles	A3120.2010	24,042	49,071	47,000	26,500	-20,500	-43.62%							
Police-Firearms	A3120.2020	1,816	7,754	12,350	2,700	-9,650	-78.14%							
Police - Furniture/Equipment	A3120.2040	165	204	1,550	2,000	450	29.03%							
Police - Computer Software	A3120.2051	1,276	1,187	10,150	8,000	-2,150	-21.18%							
Police - Cont. Tuition Reimbursement	A3120.4000		3,885	1,805	4,000	2,195	121.61%							
Police - Law Enforcement Insurance	A3120.4001	0	17,189	17,200	17,350	150	0.87%							
Police - Telephone	A3120.4010	11,553	10,698	5,200	10,200	5,000	96.15%							
Police - Office Supplies/Postage	A3120.4020	2,516	4,858	3,500	3,500	0	0.00%							
Police - Fleet Maintenance	A3120.4030	2,146	2,205	3,300	3,300	0	0.00%							
Police - Fleet Repairs	A3120.4031	4,854	3,464	1,500	1,500	0	0.00%							
Police - Fleet Supplies	A3120.4032	10,628	13,652	7,200	12,200	5,000	69.44%							
Police - Fuel	A3120.4040	28,891	21,046	15,000	15,000	0	0.00%							
Police - Maintenance Contracts	A3120.4060	1,899	2,640	2,500	6,000	3,500	140.00%							
Police - Office Equip Lease/Rent	A3120.4065	4,287	4,618	7,400	7,400	0	0.00%							
Police - Quarter Master Unit	A3120.4080	7,209	8,497	6,000	8,000	2,000	33.33%							
Police - Miscellaneous	A3120.4090	190	620	2,000	2,000	0	0.00%							
Police - Affiliations	A3120.4100	120	150	250	250	0	0.00%							
Police - Training/Conferences	A3120.4105	219	1,454	1,000	1,000	0	0.00%							
Police - Publications	A3120.4110	490	466	600	600	0	0.00%							
Police - Health & Safety (Supplies)	A3120.4120	3,060	3,013	4,400	12,300	7,900	179.55%							
Police - Computer Supplies	A3120.4130	1,290	425	1,300	1,000	-300	-23.08%							

Village of Brockport						
2016-17 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	Actual 2014-15 Expenditures	2015-16 Budget	2016-17 Budget	% Change
Police - Medical/Psychological	A3120.4140	0	0	850	850	0.00%
Police - Equip./Supplies (Spec. Enfor.)	A3120.4150	290	413	4,200	4,300	2.38%
Police - STOP DWI	A3120.4155	362	10,156	13,064	15,130	15.81%
Police - Bike Patrol	A3120.4160	145	160	2,400	500	-79.17%
Police - Traffic Safety Grant	A3120.4165	0	10,144	4,225	4,400	4.14%
Police - Explorer Post	A3120.4170	0	1,190	1,000	1,000	0.00%
Police - Traffic Crackdown Grant	A3120.4175	0	7,800	7,800	7,445	-4.55%
Police - Impact Tools Grant	A3120.4176	0	28,300	31,200	0	-100.00%
Police - Community Service	A3120.4180	0	1,000	300	300	0.00%
Police - Special Events	A3120.4220	220	0	250	250	0.00%
Police - NYS Accreditation	A3120.4230	0	33	50	50	0.00%
Police - Lethal Training Equip	A3120.4240	3,519	1,027	2,500	1,100	-56.00%
<b>Total</b>		<b>1,431,630</b>	<b>1,511,841</b>	<b>1,482,294</b>	<b>1,450,601</b>	<b>-2.14%</b>
<b>Traffic Control</b>						
Traffic Control - Signals	A3310.4010	499	552	600	600	0.00%
Traffic Control - Paint	A3310.4020	878	0	1,500	1,500	0.00%
Traffic Control - Signs	A3310.4030	2,090	525	2,500	2,500	0.00%
Traffic Control - Channels & Posts	A3310.4040	727	310	1,300	1,300	0.00%
Traffic Control - Miscellaneous	A3310.4090	238	0	400	400	0.00%
<b>Total</b>		<b>4,432</b>	<b>1,387</b>	<b>6,300</b>	<b>6,300</b>	<b>0.00%</b>
<b>Safety Inspection</b>						
Code Enforcement - Personnel Services	A3620.1000	69,310	98,466	108,036	124,747	15.47%
Code Enforcement - Equipment	A3620.2000	999	160	3,000	3,000	0.00%
Code Enforcement - Contractual	A3620.4000	1,561	21	100	0	-100.00%
Code Enforcement - Telephone/Cell	A3620.4010	1,083	1,219	1,500	1,500	0.00%
Code Enforcement - Training	A3620.4020	480	2,793	3,500	3,500	0.00%
Code Enforcement - Computer Supplies	A3620.4030	12,557	3,362	500	500	0.00%
Code Enforcement - Fuel	A3620.4040	1,021	535	1,800	1,800	0.00%
Code Enforcement - Association Dues	A3620.4050	55	220	350	350	0.00%
Code Enforcement - Uniforms	A3620.4080	45	175	1,800	1,800	0.00%
Code Enforcement - Miscellaneous	A3620.4090	1,233	1,343	2,000	2,000	0.00%
Code Enforcement - Postage	A3620.4200	522	2,426	1,200	2,000	66.67%
Code Enforcement - Vehicle Maint.	A3620.4210	356	387	450	450	0.00%
<b>Total</b>		<b>89,222</b>	<b>111,107</b>	<b>124,236</b>	<b>141,647</b>	<b>14.01%</b>
<b>Total Public Safety</b>		<b>1,525,284</b>	<b>1,624,335</b>	<b>1,612,830</b>	<b>1,598,548</b>	<b>-0.89%</b>

Village of Brockport 2016-17 Budget		2015-16 Budget		2016-17 Budget		% Change	
Line Item Budget	Actual Expenditures	Actual Expenditures	2015-16 Budget	2016-17 Budget	\$ Change	% Change	
General Fund	Actual Expenditures	Actual Expenditures	2015-16 Budget	2016-17 Budget	\$ Change	% Change	
Acct. Code	Actual Expenditures	Actual Expenditures	2015-16 Budget	2016-17 Budget	\$ Change	% Change	
<b>Department of Public Works</b>							
Street Maintenance							
Street Maint. - Personnel Services	498,654	491,436	505,387	534,902	29,515	5.84%	
Street Maint. - Equipment	35,250	60,694	90,250	90,250	0	0.00%	
Street Maint. - Contractual		31	100	100	0	0.00%	
Street Maint. - Telephone	1,169	2,229	1,500	1,500	0	0.00%	
Street maint. - Diesel Fuel	59,002	25,112	25,000	25,000	0	0.00%	
Street Maint. - Regular Fuel	8,656	28,041	19,000	19,000	0	0.00%	
Street Maint. - Tools	567	175	900	900	0	0.00%	
Street Maint. - Stone	1,002	1,924	2,000	3,000	1,000	50.00%	
Street Maint. - Asphalt	41,064	32,960	80,000	80,000	0	0.00%	
Street Maint. - Uniforms	2,886	2,843	3,500	3,500	0	0.00%	
Street Maint. - Shoes/Boots	1,341	1,764	1,500	1,800	300	20.00%	
Street Maint. - Miscellaneous	3,398	3,737	5,000	4,000	-1,000	-20.00%	
Street Maint. - Equipment Parts	3,474	7,863	5,800	5,800	0	0.00%	
Street Maint. - Truck Parts	16,066	15,209	14,000	14,000	0	0.00%	
Street Maint. - Physicals/Drug Test	906	530	800	800	0	0.00%	
Street Maint. - Buildings	1,177	90	1,200	1,200	0	0.00%	
Street Maint. - Concrete	220	519	2,200	2,200	0	0.00%	
Street Maint. - Fill Material	0	0	100	100	0	0.00%	
Street Maint. - Topsoil	884	976	1,000	1,000	0	0.00%	
Street Maint. - Shop Supplies	1,302	473	500	500	0	0.00%	
Street Maint. - Training/Travel	995	200	200	200	0	0.00%	
Street Maint. - Grass Seed	553	464	500	500	0	0.00%	
Street Maint. - Publications	340	0	150	150	0	0.00%	
Street Maint. - Manholes & Covers	1,060	1,206	1,000	1,000	0	0.00%	
Street Maint. - Office Supplies	0	0	100	100	0	0.00%	
Street Maint. - Equipment Rental	0	0	100	100	0	0.00%	
Street Maint. - Equipment Reserve	0	10,000	10,000	10,000	0	0.00%	
<b>Total</b>	<b>679,965</b>	<b>688,476</b>	<b>771,787</b>	<b>801,602</b>	<b>29,815</b>	<b>3.86%</b>	

Village of Brockport						
2016-17 Budget						
Line Item Budget						
	Acct. Code	Actual 2013-14 Expenditures	Actual 2014-15 Expenditures	2015-16 Budget	2016-17 Budget	% Change
<b>General Fund</b>						
<b>CHIPS Work</b>						
CHIPS Work	A5112.4000	1,343	172,536	84,291	84,291	0.00%
Total		1,343	172,536	84,291	84,291	0.00%
<b>Snow Removal</b>						
Snow Plowing - Equipment	A5142.2000	0	150	7,000	7,000	0.00%
Snow Plowing - Salt	A5142.4010	27,891	26,887	34,000	32,000	-5.88%
Snow Plowing - De-Ice	A5142.4015	6,388	6,487	6,000	6,000	0.00%
Snow Plowing - Plow Parts	A5142.4030	2,712	9,761	3,000	5,000	66.67%
Snow Plowing - Contractual Exp.	A5142.4090	0	75	200	200	0.00%
Total		36,991	43,360	50,200	50,200	0.00%
<b>Street Lighting</b>						
Street Lighting - Electricity	A5182.4010	93,370	103,050	92,000	92,000	0.00%
Street Lighting - Repairs	A5182.4030	4,690	4,711	1,000	1,000	0.00%
Street Lighting - Parts	A5182.4040	830	467	1,500	1,500	0.00%
Street Lighting - Miscellaneous	A5182.4090	0	0	100	100	0.00%
Total		98,890	108,228	94,600	94,600	0.00%
<b>Sidewalks</b>						
Sidewalks - Concrete	A5410.4010	7,211	3,417	10,000	10,000	0.00%
Sidewalks - Stone	A5410.4020	205	0	400	600	50.00%
Sidewalks- Miscellaneous	A5410.4090	520	0	500	500	0.00%
Total		7,936	3,417	10,900	11,100	1.83%
<b>Street Parking</b>						
Village Signage - Paint	A5650.4020	0	0	200	200	0.00%
Village Signage - Signs	A5650.4030	133	0	200	200	0.00%
Village Signage - Posts	A5650.4040	0	0	200	200	0.00%
Total		133	0	600	600	0.00%
<b>Total Department of Public Works</b>		<b>825,257</b>	<b>1,016,017</b>	<b>1,012,378</b>	<b>1,042,393</b>	<b>2.96%</b>
					<b>30,015</b>	

Village of Brockport						
2016-17 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	Actual 2014-15 Expenditures	2015-16 Budget	2016-17 Budget	% Change
<b>Economic Assistance</b>						
<b>Economic Assistance</b>						
Welcome Center - Contractual	A6410.4000	391	935	4,500	6,500	44.44%
Welcome Center - Equipment	A6410.4200	9,088	9,070	0	0	
Farmers' Market - Contractual	A6520.4000	2,079	2,000	2,500	2,500	0.00%
<b>Total</b>		11,558	12,005	7,000	9,000	28.57%
<b>Total Economic Assistance</b>						
<b>2015-16 Budget: 7,000</b>						
<b>2016-17 Budget: 9,000</b>						
<b>2017 Change: 2,000</b>						
<b>2017 % Change: 28.57%</b>						
<b>Culture &amp; Recreation</b>						
<b>Parks &amp; Playgrounds</b>						
Parks/Playgrounds - Equipment	A7140.2000	3,650	15,750	8,500	8,500	0.00%
Parks/Playgrounds - Park Equipment	A7140.2010	0	5,212	1,500	1,500	0.00%
Parks/Playgrounds - Contractual Exp.	A7140.4000	523	737	1,500	1,500	0.00%
Parks/Playgrounds - Equipment Repairs	A7140.4010	234	66	500	500	0.00%
Parks/Playgrounds - Maint. Supplies	A7140.4020	588	1,823	4,000	4,000	0.00%
Parks/Playgrounds - Gardening	A7140.4030	74	213	400	400	0.00%
Parks/Playgrounds - Miscellaneous	A7140.4090	0	346	500	500	0.00%
<b>Total</b>		5,069	24,147	16,900	16,900	0.00%
<b>Library</b>						
Library - Contractual	A7415.4000	260,052	189,052	192,228	192,036	-0.10%
<b>Total</b>		260,052	189,052	192,228	192,036	-0.10%
<b>Museum</b>						
Museum - Contractual	A7450.4000	7,755	2,015	2,500	3,000	20.00%
<b>Total</b>		7,755	2,015	2,500	3,000	20.00%
<b>Historian</b>						
Historian - Contractual	A7510.4000	125	1,296	1,200	1,200	0.00%
Historian - Miscellaneous	A7510.4090	713	135	200	200	0.00%
<b>Total</b>		838	1,431	1,400	1,400	0.00%
<b>Celebrations</b>						
Celebrations - Special Events	A7550.4040	0	15,468	1,000	1,000	0.00%
Celebrations - Electric	A7550.4050	741	711	600	600	0.00%
Celebrations - Miscellaneous	A7550.4090	6,613	1,000	1,200	1,200	0.00%
<b>Total</b>		7,355	17,179	2,800	2,800	0.00%
<b>Total Culture &amp; Recreation</b>						
		<b>281,068</b>	<b>233,824</b>	<b>215,828</b>	<b>216,136</b>	<b>0.14%</b>
					<b>308</b>	

Village of Brockport						
2016-17 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2013-14 Expenditures	Actual 2014-15 Expenditures	2015-16 Budget	2016-17 Budget	% Change
<b>Home &amp; Community Service</b>						
<b>Zoning</b>						
Zoning Board - Stipends	A8010.4010	80	645	625	625	0.00%
Zoning Board - Conference Expenses	A8010.4020	155	330	155	155	0.00%
Zoning Board - Publications	A8010.4300	0	231	170	170	0.00%
<b>Total</b>		235	1,206	950	950	0.00%
<b>Planning</b>						
Planning Board - Personnel Services	A8020.1000	5,619	4,337	6,706	6,443	-3.92%
Planning Board - Conference Expenses	A8020.4020	1,202	469	500	500	0.00%
Planning Board - Board Expenses	A8020.4030	250	250	200	200	0.00%
<b>Total</b>		7,071	5,056	7,406	7,143	-3.55%
<b>Storm Sewer</b>						
Storm Sewer - Supply Parts	A8140.4010	4,913	563	6,000	6,000	0.00%
Storm Sewer - Maint Supplies	A8140.4020	643	2,578	1,200	1,200	0.00%
Storm Sewer - Monroe Ave CDB	A8140.400M		49,634	0	0	
Storm Sewer - Miscellaneous	A8140.4090	3,939	4,874	4,000	4,000	0.00%
<b>Total</b>		9,494	57,649	11,200	11,200	0.00%
<b>Refuse</b>						
Refuse Collection - Monthly Trash	A8160.4010	4,132	3,785	3,950	3,950	0.00%
Refuse - Collection - Brush Pick-Up	A8160.4030	137	1,256	600	3,600	500.00%
Refuse Collection - Special Pick-Up	A8160.4040	0	0	50	50	0.00%
Refuse Collection - Coolant Removal	A8160.4050	0	0	200	200	0.00%
<b>Total</b>		4,269	5,041	4,800	7,800	62.50%



Village of Brockport									
2016-17 Budget									
Line Item Budget									
General Fund	Acct. Code	Actual 2013-14 Expenditures	Actual 2014-15 Expenditures	2015-16 Budget	2016-17 Budget	\$ Change	% Change		
Street Cleaning									
Street Cleaning - Sweeper Repairs	A8170.4010	806	0	1,000	1,000	0	0.00%		
Street Cleaning - Sweeper Parts	A8170.4020	2,608	2,071	4,000	4,000	0	0.00%		
Street Cleaning - Miscellaneous	A8170.4090	0	57	250	250	0	0.00%		
<b>Total</b>		<b>3,414</b>	<b>2,128</b>	<b>5,250</b>	<b>5,250</b>	<b>0</b>	<b>0.00%</b>		
Sanitation Landfill									
Sanitation Landfill - Monitoring	A8189.4000			0	0		#DIV/0!		
Sanitation Landfill - Monitoring/Testing	A8189.4002	1,118	13,222	5,000	5,000	0	0.00%		
<b>Total</b>		<b>1,118</b>	<b>13,222</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>		
Shade Trees									
Shade Trees - Saw Repairs	A8560.4010	1,215	837	1,200	1,200	0	0.00%		
Shade Trees - New Tree Purchases	A8560.4020	4,215	6,064	1,500	1,500	0	0.00%		
Shade Trees - Supplies	A8560.4030	418	574	500	500	0	0.00%		
Shade Trees - Miscellaneous	A8560.4090	307	4,452	3,000	3,000	0	0.00%		
<b>Total</b>		<b>6,155</b>	<b>11,927</b>	<b>6,200</b>	<b>6,200</b>	<b>0</b>	<b>0.00%</b>		
<b>Total Home &amp; Community Service</b>		<b>31,756</b>	<b>96,229</b>	<b>40,806</b>	<b>43,543</b>	<b>2,737</b>	<b>6.71%</b>		
Employee Benefits									
Retirement	A9010.8000	215,138	160,932	218,078	181,129	-36,949	-16.94%		
Police Retirement	A9015.8000	276,457	204,505	258,961	255,426	-3,535	-1.37%		
Social Security	A9030.8000	165,915	172,159	172,256	176,560	4,304	2.50%		
Workers Comp	A9040.8000	65,008	120,072	125,000	125,000	0	0.00%		
Life Insurance	A9045.8000	7,740	5,924	8,200	8,200	0	0.00%		
Unemployment	A9050.8000	0	0	10,000	10,000	0	0.00%		
Disability	A9055.8000	4,663	5,420	6,000	6,000	0	0.00%		
Wellness	A9055.8100	92	3,924	1,300	-	-1,300	-100.00%		
Medical	A9060.8000	366,424	347,977	440,000	461,130	21,130	4.80%		
HRA	A9061.8000	80,988	96,596	148,500	140,000	-8,500	-5.72%		
Dental	A9070.8000	54,461	44,189	61,500	65,160	3,660	5.95%		
<b>Total</b>		<b>1,236,885</b>	<b>1,161,698</b>	<b>1,449,795</b>	<b>1,428,605</b>	<b>-21,190</b>	<b>-1.46%</b>		
Transfer to Reserves									
Transfer to Reserves - Smith St. Bridge	A9800.0000	10,000	10,000	10,000	10,000	0	0.00%		
<b>Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>		
<b>Total Benefits/Transfers</b>		<b>1,246,885</b>	<b>1,171,698</b>	<b>1,459,795</b>	<b>1,438,605</b>	<b>-21,190</b>	<b>-1.45%</b>		
<b>Total Expenditures</b>		<b>4,512,019</b>	<b>4,850,420</b>	<b>5,142,387</b>	<b>5,174,317</b>	<b>31,930</b>	<b>0.62%</b>		

**Village of Brockport**

**2016 - 17 Budget**

**Revenues - Water Fund**

<b>Water Fund</b>	<b>Acct. Code</b>	<b>2013-14 Actual Revenues</b>	<b>2014-15 Actual Revenues</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Metered Water Sales	F2140	617,626	608,487	600,000	601,869	13,154	2.24%
Meter Water Sales O/G	F2141	515,867	492,131	505,000	505,000	5,000	1.00%
Water Service Charges	F2144	11,658	6,473	8,000	8,000	5,800	263.64%
Interest and Penalties	F2148	11,883	11,195	7,550	8,000	2,550	51.00%
Interest Earnings	F2401	591	643	1,000	1,000	-	0.00%
Interest Earnings-Reserve	F2401.1	266	11	250	250	-	0.00%
Scrap Sales	F2650.0000	10,000	35,500	0	0	-	
<b>TOTAL REVENUES</b>		<b>1,167,891</b>	<b>1,154,440</b>	<b>1,121,800</b>	<b>1,124,119</b>	<b>26,504</b>	<b>2.42%</b>

**Village of Brockport**  
**2016 - 17 Budget**  
**Expenditures - Water Fund**

<b>Village of Brockport</b>									
<b>2016-17 Budget</b>									
<b>Line Item Budget</b>									
<b>Water Fund</b>	<b>Actual 2013-14 Expenditures</b>	<b>Actual 2014-15 Expenditures</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>\$ Change</b>	<b>% Change</b>			
Engineer-Contractual Exp	4,000	4,773	5,000	7,500	2,500	50.00%			
Bldg. Repairs - Water Dept.	1,000	465	1,000	1,000	0	0.00%			
It Hardware Software	1,000	0	1,000	1,000	0	0.00%			
IT Hardware Software	2,500	2,500	2,500	2,500	0	0.00%			
General Insurance	20,760	22,500	22,500	22,500	0	0.00%			
Water-Contingency	29,250	0	29,250	26,750	-2,500	-8.55%			
Water-Supervision	87,090	91,732	91,720	93,566	1,846	2.01%			
Water Admin Total CE	1,400	0	1,400	1,400	0	0.00%			
Payroll Charges	200	0	250	250	0	0.00%			
Office Expense	2,000	808	2,200	1,800	-400	-18.18%			
Miscellaneous	900	562	900	900	0	0.00%			
Postage	1,000	2,361	2,000	2,400	400	20.00%			
Water Purchases	450,000	328,576	460,000	460,000	0	0.00%			
Water-Labor	96,500	74,477	101,987	104,536	2,549	2.50%			
Vehicles	28,130	39,611	68,130	88,130	20,000	29.36%			
Meters/Water Main	60,000	138	30,000	10,000	-20,000	-66.67%			
Wtr Transm - Equipment Other	4,500	6,818	12,500	12,500	0	0.00%			
Wtr Transm-Ttl Cont Exp	47,225	212,030	39,225	39,225	0	0.00%			
Monroe County CDBG Barry Street	37,500	7,000	0	0	0				
Water Main Supplies	5,338	5,775	8,000	8,000	0	0.00%			
Vehicle Parts & Supplies	7,427	4,020	7,427	7,427	0	0.00%			
Meter Supplies	475	3,258	500	500	0	0.00%			
Curb Box Supplies	2,100	1,927	2,100	2,100	0	0.00%			
Fuel	1,700	5,271	5,000	5,000	0	0.00%			
Stone	1,500	1,536	1,000	2,000	1,000	100.00%			
Asphalt	4,100	1,046	2,500	2,500	0	0.00%			
Dirt	0	578	4,100	3,100	-1,000	-24.39%			

<b>Village of Brockport</b>									
<b>2016-17 Budget</b>									
<b>Line Item Budget</b>									
<b>Water Fund</b>	<b>Actual 2013-14 Expenditures</b>	<b>Actual 2014-15 Expenditures</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>\$ Change</b>	<b>% Change</b>			
Water Transm-Uniforms	1,250	695	1,250	1,250	0	0.00%			
Miscellaneous	6,750	7,360	5,750	6,750	1,000	17.39%			
Water Transm-Telephone	2,164	2,118	2,500	2,500	0	0.00%			
Water Transm-Electricity	2,250	5,716	5,000	5,000	0	0.00%			
Transm - Sample Testing	20,550	27,003	26,000	26,000	0	0.00%			
Wtr Transm-Drug/Alcohol Testing	250		250	250	0	0.00%			
Wtr Trans-Equip Repair	850	131	850	850	0	0.00%			
Wtr Trans-Training	250	363	250	250	0	0.00%			
Wtr Trans-Concrete	200	0	200	200	0	0.00%			
Wtr Trans-Heating Oil/Natural Gas	350	910	3,000	3,000	0	0.00%			
Water Transm-Publications	13,875	17,000	4,000	3,000	-1,000	-25.00%			
NYS Retirement			33,484	27,797	-5,687	-16.98%			
Social Security	14,500	13,071	14,850	15,155	305	2.05%			
Workers Compensation	12,500	14,500	20,471	20,500	29	0.14%			
Life Insurance	1,000	1,200	660	660	0	0.00%			
Disability Insurance	1,100	1,200	504	504	0	0.00%			
Hospital Insurance	25,000	26,300	23,746	26,120	2,374	10.00%			
HRA	15,600	16,000	12,100	12,100	0	0.00%			
Dental Insurance	12,000	13,000	4,250	4,500	250	5.88%			
Serial Bond - Principal payments	28,845	30,768	30,768	32,691	1,923	6.25%			
Serial Bond - Interest payments	33,107	32,107	29,728	28,458	-1,270	-4.27%			
<b>Total Expenditures</b>	<b>1,089,986</b>	<b>1,027,204</b>	<b>1,121,800</b>	<b>1,124,119</b>	<b>2,319</b>	<b>0.21%</b>			

**Village of Brockport**

**2016 - 17 Budget**

**Revenues - Sewer Fund**

<b>Village of Brockport 2016-17 Budget</b>						
	<b>2013-14 Actual Revenues</b>	<b>2014-15 Actual Revenues</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Sewer Fund</b>						
Sewer Fees	146,221	141,965	146,419	147,466	1,173	0.81%
Interest and Penalties	19	13	100	100	-	0.00%
Scrap Sales		1,483				
<b>TOTAL REVENUES</b>	<b>146,240</b>	<b>141,978</b>	<b>146,519</b>	<b>147,566</b>	<b>3,046</b>	<b>2.10%</b>



**Village of Brockport  
2016 - 17 Budget  
Expenditures - Sewer Fund**

<b>Village of Brockport</b>						
<b>2016-17 Budget</b>						
<b>Line Item Budget</b>						
<b>Sewer Fund</b>	<b>Actual 2013-14 Expenditures</b>	<b>Actual 2014-15 Expenditures</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Sanitary Sewers- Equipment	50	15,632	15,000	15,000	0	0.00%
Contractual	40,121	22,904	30,121	30,121	0	0.00%
Sanitary Sewers- Truck Parts	4,500	138	4,500	4,500	0	0.00%
Sanitary Sewers- Supply Parts	100	371	100	100	0	0.00%
Bond Principal	46,155	44,232	49,232	52,309	3,077	6.25%
Bond Interest	51,374	48,280	47,566	45,536	-2,030	-4.27%
<b>Total Expenditures</b>	<b>142,300</b>	<b>131,557</b>	<b>146,519</b>	<b>147,566</b>	<b>1,047</b>	<b>0.71%</b>

# Village of Brockport 2016-2017 Budget Public Hearing

Presented by  
Daniel P. Hendricks/Treasurer  
April 11, 2016

## Summary

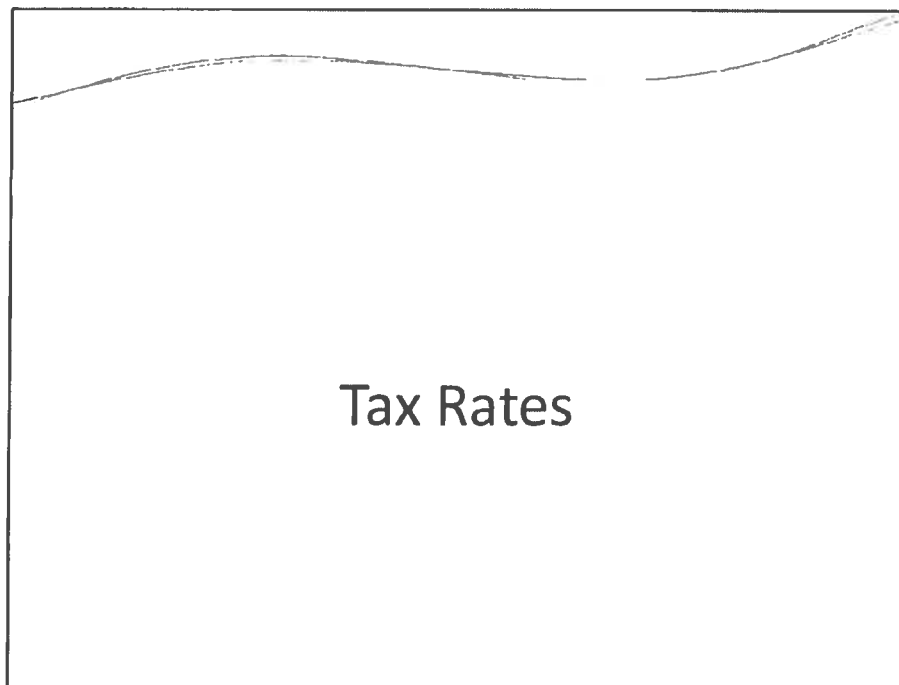
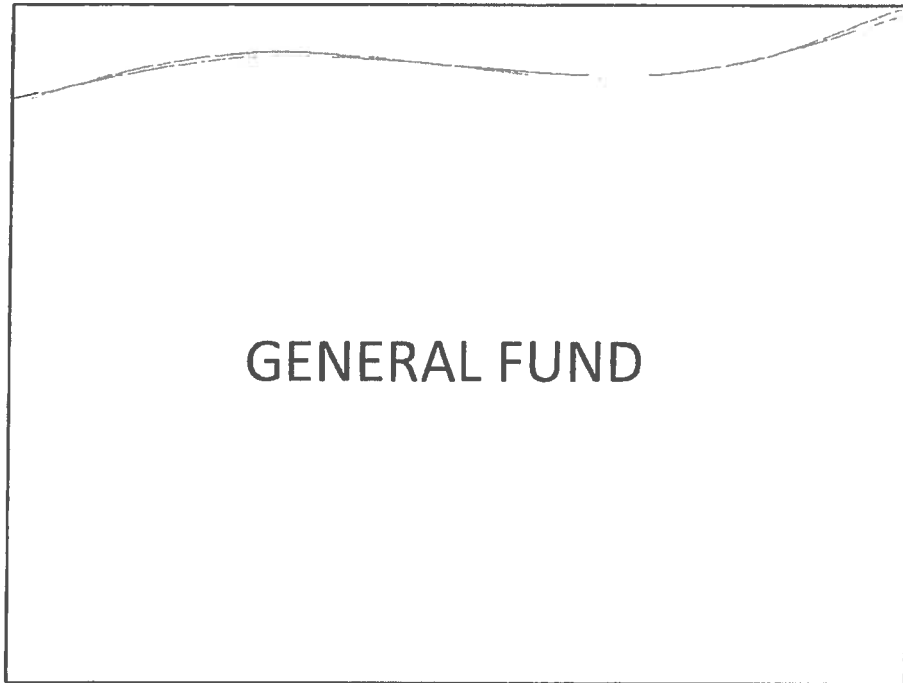
Village of Brockport		
General Fund Budget Increase	\$31,920	0.62%
Property Tax Increase	7,139	0.27%
Tax Rate Change	-.01	-0.09%
Water Fund Budget Increase	2,139	0.21%
Sewer Fund Budget Increase	1,047	0.71%
No change in Water or Sewer Rates		

## Staffing

General Fund	Positions	Full Time	Part Time
Board of Trustees	1 Mayor, 4 Trustees		5
Village Court	2 Village Justices, 2 Court Clerks, 2 Court Attendants	1	5
Clerk/Treasurer	1 Village Clerk, 1 Deputy Clerk, 1 Deputy Clerk/Treasurer, 1 Treasurer	3	1
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	3 Code Enforcement Positions, 1 Secretary	2	2
Planning	5 Planning Board Members		5
	Total	33	26

## Budget Trends

	2009 - 2010 Budget	2016 - 2017 Budget	% Change
Health Insurance	\$483,750	\$666,290	+37.7%
Retirement	228,200	436,555	+91.3%
State Aid	223,652	233,691	+4.51%



## Tax Rates

Village of Brockport

2015-17 Tax Rate Calculation

2015-16 Tax Levy	2,644,077.00
2016-17 Tax Levy	2,651,218.00
\$ Increase	7,139.00
% Increase	0.27%

	2015 Assessed Valuation	Equalization Rate	Taxable valuation	Tax %	Tax Levy	Tax Rate
Sweden	222 738 188	100.00%	222 738 188	99.684%	2 642 832.93	11.87
Clerkson	692 394	98.00%	706 524	0.316%	8,383.07	12.11
	223 430 582		223 444 712	100.00%	2 651 216.00	11.87

## Tax Cap Formula

Tax Cap Calculation		Village Figures	
2015-16 Tax Levy		2,644,077.00	
X Tax Base Growth Factor	<u>1.0002</u>	2,644,605.82	This is assigned by NY State for the Village
X Allowable Levy Growth Factor	<u>1.0012</u>		Inflation Factor Provided by NY State
2016-17 Tax Levy Limit		2,647,779.34	
Allowable Carryover FYE 05/31/2016		3,467.00	Provided by OSC
2016-17 Total Tax Levy Limit		2,651,246.34	
Maximum Allowable \$ Increase		7,169.34	
Maximum Allowable % Increase		0.2711%	

# GENERAL FUND

## • REVENUES

### General Fund Revenues

Village of Brockport  
2016-17 Budget  
Revenue Summary

	2013-14 Actual Revenues	2014-15 Actual Revenues	2016-16 Budget	2016-17 Budget	\$ Change	% Change
<b>General Fund</b>						
<b>Total Property Taxes</b>	2,414,833	2,600,390	2,644,077	2,651,216	7,139	0.27%
<b>Total Other Tax Items</b>	158,683	24,898	25,130	25,330	200	0.80%
<b>Total Non-Property Tax Items</b>	1,742,848	1,755,790	1,700,000	1,730,000	30,000	1.76%
<b>Total Departmental Income</b>	35,013	54,589	27,350	32,850	5,500	20.11%
<b>Total Intergovernmental Chgs</b>	66,069	24,409	25,864	20,130	(5,734)	-22.17%
<b>Total Use of Money &amp; Property</b>	4,100	964	4,000	1,000	(3,000)	-75.00%
<b>Total Licenses &amp; Permits</b>	6,450	58,528	45,000	45,000	-	0.00%
<b>Total Fines &amp; Forfeitures</b>	115,963	73,583	100,000	100,000	-	0.00%
<b>Total Sales &amp; Compensation</b>	29,685	12,112	13,500	13,500	-	0.00%
<b>Total Miscellaneous</b>	218,131	125,841	21,000	46,600	25,600	121.90%
<b>Total State Aid</b>	182,006	295,885	261,466	233,691	(27,775)	-10.62%
<b>Appropriated Fund Balance</b>			275,000	275,000	-	0.00%
	4,973,781	5,027,389	5,142,387	5,174,317	31,930	0.62%

**GENERAL FUND**

**•Expenditures**

**General Fund Budget Summary**

Village of Brockport  
 2016-17 Budget Summary  
 General Fund Expenditures

	2015-16 Budget	2016-17 Budget	\$ Change	% Change
<b>General Fund</b>				
<b>Central Administration</b>	793,750	826,092	32,342	4.07%
<b>Public Safety</b>	1,612,830	1,598,548	(14,282)	-0.89%
<b>Department of Public Works</b>	1,012,378	1,042,393	30,015	2.96%
<b>Economic Assistance</b>	7,000	9,000	2,000	28.57%
<b>Culture &amp; Recreation</b>	215,828	216,136	308	0.14%
<b>Home &amp; Community Service</b>	40,806	43,543	2,737	6.71%
<b>Employee Benefits</b>	1,449,795	1,428,605	(21,190)	-1.46%
<b>Transfer to Reserves</b>	10,000	10,000	-	0.00%
	<b>5,142,387</b>	<b>5,174,317</b>	<b>31,930</b>	<b>0.62%</b>



## Central Administration

Central Administration	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Board of Trustees	52,527	53,777	1,250	2.38%
Municipal Court	69,549	81,004	11,455	16.47%
Mayor	13,017	13,017	-	0.00%
Auditor	13,500	11,300	(2,200)	-16.30%
Clerk-Treasurer	195,078	203,834	8,756	4.49%
Law	50,000	50,000	-	0.00%
Engineering	5,000	5,000	-	0.00%
Elections	1,510	1,850	340	22.52%
DPW -Administration	132,139	136,250	4,111	3.11%
Buildings	77,130	81,860	4,730	6.13%
Garage	16,200	16,200	-	0.00%
Central Mailing	1,500	2,000	500	33.33%
Information Technology	15,000	16,500	1,500	10.00%
Unallocated Insurance	45,200	47,000	1,800	3.98%
Municipal Assoc. Dues	5,100	5,200	100	1.96%
Taxes/Vlge Property	1,300	1,300	-	0.00%
Contingency	100,000	100,000	-	0.00%
	793,750	826,092	32,342	4.07%

## Public Safety

Public Safety	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Police Department	1,482,294	1,450,601	(31,693)	-2.14%
Traffic Control	6,300	6,300	-	0.00%
Safety Inspection	124,236	141,647	17,411	14.01%
	1,612,830	1,598,548	(14,282)	-0.89%

## Dept. of Public Works

	2015-16	2016-17		%
Department of Public Works	Budget	Budget	\$ Change	Change
Street Maintenance	771,787	801,602	29,815	3.86%
CHIPS Work	84,291	84,291	-	0.00%
Snow Removal	50,200	50,200	-	0.00%
Street Lighting	94,600	94,600	-	0.00%
Sidewalks	10,900	11,100	200	1.83%
Street Parking	600	600	-	0.00%
	1,012,378	1,042,393	30,015	2.96%

## Economic Assistance

	2015-16	2016-17		%
Economic Assistance	Budget	Budget	\$ Change	Change
Welcome Center	4,500	6,500	2,000	44.44%
Farmers' Market	2,500	2,500	-	0.00%
	7,000	9,000	2,000	28.57%

## Culture & Recreation

	2015-16 Budget	2016-17 Budget	\$ Change	% Change
<b>Culture &amp; Recreation</b>				
Parks & Playgrounds	16,900	16,900	-	0.00%
Library	192,228	192,036	(192)	-0.10%
Museum	2,500	3,000	500	20.00%
Historian	1,400	1,400	-	0.00%
Celebrations	2,800	2,800	-	0.00%
	215,828	216,136	308	0.14%

## Home & Community Service

	2015-16 Budget	2016-17 Budget	\$ Change	% Change
<b>Home &amp; Community Service</b>				
Zoning	950	950	-	0.00%
Planning	7,406	7,143	(263)	-3.55%
Storm Sewer	11,200	11,200	-	0.00%
Refuse	4,800	7,800	3,000	62.50%
Street Cleaning	5,250	5,250	-	0.00%
Sanitation Landfill	5,000	5,000	-	0.00%
Shade Trees	6,200	6,200	-	0.00%
	40,806	43,543	2,737	6.71%

## Employee Benefits

Employee Benefits	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Retirement	218,078	181,129	(36,949)	-16.94%
Police Retirement	258,961	255,426	(3,535)	-1.37%
Social Security	172,256	176,560	4,304	2.50%
Workers Comp	125,000	125,000	-	0.00%
Life Insurance	8,200	8,200	-	0.00%
Unemployment	10,000	10,000	-	0.00%
Disability	6,000	6,000	-	0.00%
Wellness	1,300	-	(1,300)	-100.00%
Medical	440,000	461,130	21,130	4.80%
HRA	148,500	140,000	(8,500)	-5.72%
Dental	61,500	65,160	3,660	5.95%
	1,449,795	1,428,605	(21,190)	-1.46%

## Transfer To Reserve

Transfer to Reserves	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Transfer to Reserves - Smith St Bridge	10,000	10,000	-	0.00%
	10,000	10,000	-	0.00%

## Total General Fund Budget

	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Total Expenditures	5,142,388	5,174,317	31,930	0.62%

## Water Fund

### ● EXPENDITURES

## Water Fund Expenditures

Water Fund	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Engineering/Bldg. Repairs/Information Tech.	9,500	12,000	2,500	26.32%
Insurance	22,500	22,500	-	0.00%
Contingency	29,250	26,750	(2,500)	-8.55%
Supervision/Administration	98,470	100,316	1,846	1.87%
Source of Supply	460,000	460,000	-	0.00%
Transmission/Distribution	331,519	334,068	2,549	0.77%
Employee Benefits	110,065	107,336	(2,729)	-2.48%
Debt Service	60,496	61,149	653	1.08%
	1,121,800	1,124,119	2,319	0.21%

## Water Fund

### ● REVENUES

## Water Fund Revenues

**Water Fund**

	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Metered Water Sales	600,000	601,869	13,154	2.24%
Meter Water Sales O/G	505,000	505,000	5,000	1.00%
Water Service Charges	8,000	8,000	5,800	263.64%
Interest and Penalties	7,550	8,000	2,550	51.00%
Interest Earnings	1,000	1,000	-	0.00%
Interest Earnings-Reserve	250	250	-	0.00%
Scrap Sales	0	0	-	
<b>TOTAL REVENUES</b>	<b>1,121,800</b>	<b>1,124,119</b>	<b>26,504</b>	<b>2.42%</b>

## Sewer Fund

**● EXPENDITURES**

## Sewer Fund Expenditures

**Village of Brockport  
2016-17 Budget**

Sewer Fund	2015-16 Budget	2016-17 Budget	\$ Change	% Change
Sanitary Sewers- Equipment	15,000	15,000	0	0.00%
Contractual	30,121	30,121	0	0.00%
Sanitary Sewers- Truck Parts	4,500	4,500	0	0.00%
Sanitary Sewers- Supply Parts	100	100	0	0.00%
Bond Principal	49,232	52,309	3,077	6.25%
Bond Interest	47,566	45,536	-2,030	-4.27%
<b>Total Expenditures</b>	<b>146,519</b>	<b>147,566</b>	<b>1,047</b>	<b>0.71%</b>

## Sewer Fund

- Revenues



## Sewer Fund Revenues

Village of Brockport  
2016-17 Budget

	2016-16 Budget	2016-17 Budget	\$ Change	% Change
<b>Sewer Fund</b>				
Sewer Fees	146,419	147,466	1,173	0.81%
Interest and Penalties	100	100	-	0.00%
<b>TOTAL REVENUES</b>	<b>146,519</b>	<b>147,566</b>	<b>3,046</b>	<b>2.10%</b>

## Questions