



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, 2017 – May 31, 2018:

RESOLVED, that the Brockport Village Board adopts the 06/01/17 – 05/31/18 General Fund budget in the amount of \$5,302,526, the Water Fund budget in the amount of \$1,167,340, and the Sewer Fund budget in the amount of \$148,485 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 2017-2018 with a tax rate of \$11.98 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 2017-2018 fiscal year:

General Fund:		
Total Taxes for Current Budget		\$2,689,530
For Releived Property Maintenance Charges		0
Water Fund:		
For Releived Water Rents & Charges		0
Sewer Fund:		
For Releived Sewer Rents & Charges		0
TOTAL REAL PROPERTY TAXES AND OTHER CHARGES ON ROLLS = \$2,689,530		

Tax rate increased from \$11.87 to \$11.98/1,000 of assessed valuation.

Water rates previously increased slightly effective with 3/1/17 billing.

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

Village of Brockport

2017 - 18 Budget

Adopted

April 17, 2017

Village of Brockport
General Fund Revenues
2017 - 18 Budget
April 17, 2017

Village of Brockport									
2017-18 Budget									
Revenues									
General Fund	Acct. Code	2014-15 Actual Revenues	2015-16 Actual Revenues	2016-17 Budget	2017-18 Budget	\$ Change	% Change		
Property Taxes									
Real Estate Taxes	A1001	2,600,390	2,644,082	2,651,216	2,689,530	38,314	1.45%		
Total Property Taxes		2,600,390	2,644,082	2,651,216	2,689,530	38,314	1.45%		
Other Tax Items									
PILOT/COMIDA	A1081	12,704	13,348	13,330	13,560	230	1.73%		
Interest & Penalties	A1090	12,194	13,924	12,000	13,000	1,000	8.33%		
Total Other Tax Items		24,898	27,272	25,330	26,560	1,230	4.86%		
Sales Tax	A1120	1,608,007	1,642,524	1,580,000	1,620,000	40,000	2.53%		
Gross Receipts Tax	A1130	77,249	66,051	75,000	65,000	(10,000)	-13.33%		
Franchise Fee	A1170	70,534	70,824	75,000	60,000	(15,000)	-20.00%		
Total Non-Property Tax Items		1,755,790	1,779,399	1,730,000	1,745,000	15,000	0.87%		
Departmental Income									
Clerk's Fees	A1230	1,677	2,369	1,250	1,500	250	20.00%		
Police Fees	A1520	330	585	500	500	-	0.00%		
Safety Inspec Fees	A1560	30,241	59,947	20,000	55,000	35,000	175.00%		
Public Works Svcs	A1710	11,950	2,656	3,000	5,000	2,000	66.67%		
Docking Fees	A1789	3,650	4,297	3,500	4,000	500	14.29%		
Farmers Mkt Fees	A2089	2,746	3,450	2,500	2,500	-	0.00%		
Zoning Fees	A2110	2,600	770	1,500	1,000	(500)	-33.33%		
Planning Fees	A2115	1,395	823	600	825	225	37.50%		
Total Departmental Income		54,589	74,897	32,850	70,328	37,478	114.09%		

Village of Brockport						
2017-18 Budget						
Revenues						
General Fund	Acct. Code	2014-15 Actual Revenues	2015-16 Actual Revenues	2016-17 Budget	2017-18 Budget	% Change
State Aid						
State Aid, AIM	A3001	119,065	119,076	120,000	120,000	0.00%
State Aid, Mortgage Tax	A3005	23,837	29,537	25,000	30,000	20.00%
State Aid, Other, Various Grants	A3089.7	81,856	55,533	4,400	19,725	348.30%
New York Main St.Grant	A4089.0003	0	86,424	0	0	
State Aid, CHIPS	A3089.7001	71,127	124,537	84,291	84,291	0.00%
Total State Aid		295,885	415,107	233,691	254,016	8.70%
Appropriated Fund Balance						
Appropriated Fund Balance	A0599.0000	0	0	275,000	218,592	-20.51%
Total Appropriated Fund Balance				275,000	218,592	-20.51%
TOTAL REVENUES		5,027,389	5,379,859	5,174,317	5,302,526	2.48%

Village of Brockport
General Fund Expenditures
2017 - 18 Budget
April 17, 2017

Village of Brockport									
2017-18 Budget									
Line Item Budget									
General Fund	Acct. Code	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	\$ Change	% Change		
Central Administration									
Board of Trustees									
Trustees - Personnel Services	A1010.1000	13,777	13,777	13,777	14,922	1,145	8.30%		
Trustees - Contractual	A1010.4000	34,176	34,173	36,000	36,000	0	0.00%		
Trustees - Conference Expense	A1010.4030	762	0	2,000	2,000	0	0.00%		
Trustees - Publications	A1010.4031	1,688	3,177	1,750	1,850	100	5.71%		
Trustees - Miscellaneous	A1010.4090	554	55	250	250	0	0.00%		
Total		50,957	51,182	53,777	55,022	1,245	2.32%		
Municipal Court									
Court - Personnel Services	A1110.1000	37,726	68,930	72,254	94,864	22,610	31.29%		
Court - Equipment	A1110.2000	2,582	133	1,000	1,500	500	50.00%		
Court - Contractual/Supplies	A1110.4000	31,062	11,028	6,500	10,000	3,500	53.85%		
Court - Postage	A1110.4030	363	1,448	1,250	1,250	0	0.00%		
Court - Building Renovations	A1110.4010	43,778	2,970	0	0	0	0.00%		
Total		115,511	84,509	81,004	107,614	26,610	32.85%		
Mayor									
Mayor - Personnel Services	A1210.1000	9,867	9,867	9,867	10,154	287	2.90%		
Mayor - Contractual/Supplies	A1210.4000	0	0	100	75	-25	-25.00%		
Telephone - Mayor	A1210.4010	1,583	1,586	1,500	1,500	0	0.00%		
Conference Expense - Mayor	A1210.4050	1,046	1,067	1,500	1,500	0	0.00%		
Mayor - Miscellaneous	A1210.4051	460	0	50	50	0	0.00%		
Total		12,956	12,520	13,017	13,279	262	2.01%		
Auditor									
Auditor	A1320.4000	3,400	5,320	11,300	11,300	0	0.00%		
Total		3,400	5,320	11,300	11,300	0	0.00%		
Clerk-Treasurer									
Personnel Services - Admin.	A1325.1000	130,303	136,936	146,434	150,193	3,759	2.57%		
Clerk/Treasurer - Contractual	A1325.4000	1,978	5,620	2,200	2,000	-200	-9.09%		
Clerk/Treasurer - Telephone	A1325.4010	4,588	4,370	8,000	6,000	-2,000	-25.00%		
Clerk/Treasurer - Office Supplies	A1325.4020	3,759	4,395	4,750	4,750	0	0.00%		
Clerk/Treasurer - Comp. Supplies, I T	A1325.4030	9,702	9,115	11,000	11,000	0	0.00%		
Clerk/Treasurer - Membership Fees	A1325.4050	410	165	700	300	-400	-57.14%		
Clerk/Treasurer - Postage	A1325.4060	5,488	3,822	7,000	6,000	-1,000	-14.29%		
Clerk/Treasurer - Copier Expenses	A1325.4070	4,012	2,434	5,000	5,000	0	0.00%		
Payroll Expenses - Contractual	A1325.4080	4,835	6,234	4,750	5,500	750	15.79%		
Clerk/Treasurer - Miscellaneous	A1325.4090	6,958	8,064	5,000	6,000	1,000	20.00%		
Clerk/Treasurer - Publications	A1325.4100	4,975	2,742	4,500	4,500	0	0.00%		
Clerk Treasurer - Training	A1325.4110	2,859	2,573	2,500	2,750	250	10.00%		
Tax Bill Processing	A1325.4120	1,103	1,465	2,000	2,000	0	0.00%		
Total		180,970	187,936	203,834	205,993	2,159	1.06%		
Law									
Law - Legal Services	A1420.4000	40,622	35,095	50,000	45,000	-5,000	-10.00%		
Total		40,622	35,095	50,000	45,000	-5,000	-10.00%		
Engineering									
DPW - Engineering Services	A1440.4000	3,531	4,351	5,000	5,000	0	0.00%		
Total		3,531	4,351	5,000	5,000	0	0.00%		

Village of Brockport		2017-18 Budget		2016-17 Budget		2015-16 Actual Expenditures		2017-18 Budget		% Change	
Line Item	Budget	2016-17 Budget	2015-16 Actual Expenditures	2017-18 Budget	% Change	2016-17 Budget	2015-16 Actual Expenditures	2017-18 Budget	% Change	2016-17 Budget	2015-16 Actual Expenditures
General Fund	Acct. Code	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	% Change	2017-18 Budget	2015-16 Actual Expenditures	2016-17 Budget	% Change	2017-18 Budget	2015-16 Actual Expenditures
Elections											
Election Inspectors	A1450.4010	110	880	1,150	0.00%	1,150	880	1,150	0.00%	1,150	880
Elections - Legal Notice Publishing	A1450.4020	485	454	300	0.00%	300	454	300	0.00%	300	454
Elections - Supplies	A1450.4030	285	0	400	0.00%	400	0	400	0.00%	400	0
Total		880	1,334	1,850	0.00%	1,850	1,334	1,850	0.00%	1,850	1,334
DPW - Administration											
DPW - Personnel Services	A1490.1000	124,574	131,192	133,550	2.57%	136,978	131,192	133,550	2.57%	136,978	131,192
DPW - Conference	A1490.4020	245	300	1,200	0.00%	1,200	300	1,200	0.00%	1,200	300
DPW - Office Supplies/Postage	A1490.4030	812	691	900	0.00%	900	691	900	0.00%	900	691
DPW - Permits, Fees, License	A1490.4040	189	194	300	0.00%	300	194	300	0.00%	300	194
DPW - Miscellaneous	A1490.4090	180	172	300	0.00%	300	172	300	0.00%	300	172
Total		126,000	132,549	136,250	2.52%	139,678	132,549	136,250	2.52%	139,678	132,549
Buildings											
Natural Gas-DPW	A1620.4020	6,095	5,284	6,000	0.00%	6,000	5,284	6,000	0.00%	6,000	5,284
Gas-1 Clinton St	A1620.4021	1,399	1,338	1,500	0.00%	1,500	1,338	1,500	0.00%	1,500	1,338
Gas-49 State St	A1620.4022	1,692	1,573	2,000	0.00%	2,000	1,573	2,000	0.00%	2,000	1,573
Electric-DPW	A1620.4030	9,303	10,270	9,300	-32.26%	6,300	10,270	9,300	-32.26%	6,300	10,270
Electric-1 Clinton	A1620.4031	15,233	11,695	15,000	-33.33%	10,000	11,695	15,000	-33.33%	10,000	11,695
Electric-49 State	A1620.4032	6,588	6,249	6,000	0.00%	6,000	6,249	6,000	0.00%	6,000	6,249
Electric - Main St. Sign	A1620.4034	288	281	300	0.00%	300	281	300	0.00%	300	281
Janitorial Supplies	A1620.4050	933	2,044	750	0.00%	750	2,044	750	0.00%	750	2,044
Janitor Supplies-Police	A1620.4051	4,958	4,537	5,000	-17.00%	4,150	4,537	4,150	-17.00%	4,150	4,537
Janitor Supplies-Admin	A1620.4052	5,061	2,590	5,000	-10.00%	4,500	2,590	4,500	-10.00%	4,500	2,590
Bldg. Repairs	A1620.4060	14,714	32,722	25,500	17.65%	30,000	32,722	30,000	17.65%	30,000	32,722
Bldgs. - Telephone-DPW	A1620.4070	1,310	1,231	1,800	0.00%	1,800	1,231	1,800	0.00%	1,800	1,231
Bldg. Repairs Miscellaneous	A1620.4090	4,023	5,042	3,710	5.80%	3,925	5,042	3,925	5.80%	3,925	5,042
Total		71,597	84,855	81,860	-5.66%	77,225	84,855	77,225	-5.66%	77,225	84,855
Garage											
Garage- Contractual	A1640.4000	0	1,024	1,750	65.71%	2,900	1,024	2,900	65.71%	2,900	1,024
Garage- Fasteners	A1640.4010	340	128	1,000	0.00%	1,000	128	1,000	0.00%	1,000	128
Garage- Auto/Electrical	A1640.4020	383	334	650	-23.08%	500	334	500	-23.08%	500	334
Garage- Tools	A1640.4040	1,649	1,460	1,000	0.00%	1,000	1,460	1,000	0.00%	1,000	1,460
Garage- Welding Supplies	A1640.4050	404	614	500	0.00%	500	614	500	0.00%	500	614
Garage- Fuel Additives/Oil	A1640.4060	1,506	1,836	2,875	0.00%	2,875	1,836	2,875	0.00%	2,875	1,836
Garage- Oil/Grease	A1640.4061	774	500	500	0.00%	500	500	500	0.00%	500	500
Garage- Shop Supplies	A1640.4070	2,072	1,541	2,500	0.00%	2,500	1,541	2,500	0.00%	2,500	1,541
Garage- Hydraulic Supplies	A1640.4080	0	179	500	0.00%	500	179	500	0.00%	500	179
Garage- Miscellaneous	A1640.4090	3,502	4,428	4,925	-20.30%	3,925	4,428	3,925	-20.30%	3,925	4,428
Total		10,1630	12,044	16,200	0.00%	16,200	12,044	16,200	0.00%	16,200	12,044
Central Mailing											
Central Mailing	A1670.4000	1,443	1,499	2,000	0.00%	2,000	1,499	2,000	0.00%	2,000	1,499
Total		1,443	1,499	2,000	0.00%	2,000	1,499	2,000	0.00%	2,000	1,499

Village of Brockport									
2017-18 Budget									
Line Item Budget									
	Acct. Code	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	\$ Change	% Change		
General Fund									
Information Technology									
IT Hardware/Software	A1680.2000	5,409	2,500	2,500	2,500	0	0.00%		
IT Contractual	A1680.4000	21,052	12,136	14,000	15,500	1,500	10.71%		
Total		26,461	14,636	16,500	18,000	1,500	9.09%		
Unallocated Insurance									
Unallocated Insurance	A1910.4000	45,521	46,501	47,000	47,000	0	0.00%		
Total		45,521	46,501	47,000	47,000	0	0.00%		
Municipal Assoc. Dues									
Municipal Assoc Dues	A1920.4000	4,640	1,781	5,200	5,200	0	0.00%		
Total		4,640	1,781	5,200	5,200	0	0.00%		
Taxes/Vige Property									
Taxes/Vige Property	A1950.4000	1,193	1,174	1,300	1,300	0	0.00%		
Total		1,193	1,174	1,300	1,300	0	0.00%		
Contingency									
Contingency	A1990.4000	0	0	100,000	100,000	0	0.00%		
Total		0	0	100,000	100,000	0	0.00%		
Total Central Administration		696,312	677,286	826,092	851,661	25,569	3.10%		

Village of Brockport		2017-18 Budget		2016-17 Budget		2017-18 Budget		% Change	
Line Item Budget	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	\$ Change	% Change			
General Fund	Acct. Code								
Public Safety									
Police Department									
Personnel Services	A3120.1XXX	1,294,522	1,278,335	1,270,476	1,368,322	97,846	7.70%		
Police Part-time Officers	A3120.1030	0	0	0	0	0	#DIV/0!		
Crossing Guards	A3120.1040						#DIV/0!		
Secretaries	A3120.1055						#DIV/0!		
Police - Overtime/2nd Shift Shift Differential	A3120.1060			26,500	0	-26,500	-100.00%		
Police - Vehicles	A3120.2010	49,071	47,600	2,700	2,250	-450	-16.67%		
Police-Firearms	A3120.2020	7,754	8,675	2,000	800	-1,200	-60.00%		
Police - Furniture/Equipment	A3120.2040	204	8,702	8,000	6,300	-1,700	-21.25%		
Police - Information Technology	A3120.2051	1,187	10,716	8,000	4,000	0	0.00%		
Police - Cont. Tuition Reimbursement	A3120.4000	3,885	766	17,350	17,350	0	0.00%		
Police - Law Enforcement Insurance	A3120.4001	17,189	17,200	10,200	9,500	-700	-6.86%		
Police - Telephone	A3120.4010	10,698	9,756	3,500	3,150	-350	-10.00%		
Police - Office Supplies/Postage	A3120.4020	4,858	3,497	3,300	3,300	0	0.00%		
Police - Fleet Maintenance	A3120.4030	2,205	3,228	1,500	1,500	0	0.00%		
Police - Fleet Repairs	A3120.4031	3,464	3,358	12,200	7,150	-5,050	-41.39%		
Police - Fleet Supplies	A3120.4032	13,652	6,527	15,000	17,000	2,000	13.33%		
Police - Fuel	A3120.4040	21,046	12,683	6,000	3,550	-2,450	-40.83%		
Police - Maintenance Contracts	A3120.4060	2,640	4,535	7,400	7,350	-50	-0.68%		
Police - Office Equip Lease/Rent	A3120.4065	4,618	5,463	8,000	6,000	-2,000	-25.00%		
Police - Quarter Master Unit	A3120.4080	8,497	10,890	2,000	4,000	2,000	100.00%		
Police - Miscellaneous	A3120.4090	620	168	250	250	0	0.00%		
Police - Affiliations	A3120.4100	150	150	1,000	1,000	0	0.00%		
Police - Training/Conferences	A3120.4105	1,454	1,004	600	600	0	0.00%		
Police - Publications	A3120.4110	466	860	12,300	5,000	-7,300	-59.35%		
Police - Health & Safety (Supplies)	A3120.4120	3,013	4,123	1,000	1,100	100	10.00%		
Police - Computer Supplies	A3120.4130	425	1,049	850	0	-850	-100.00%		
Police - Medical/Psychological	A3120.4140	0	0	4,300	2,550	-1,750	-40.70%		
Police - Equip./Supplies (Spec. Enfor.)	A3120.4150	413	2,020	15,130	12,300	-2,830	-18.70%		
Police - STOP DWI	A3120.4155	10,156	12,673	500	400	-100	-20.00%		
Police - Bike Patrol	A3120.4160	160	2,599	4,400	4,320	-80	-1.82%		
Police - Traffic Safety Grant	A3120.4165	10,144	3,858	1,000	650	-350	-35.00%		
Police - Explorer Post	A3120.4170	1,190	0	7,445	1,900	-5,545	-74.48%		
Police - Traffic Crackdown Grant	A3120.4175	7,800	7,796	0	0	0	0.00%		
Police - Impact Tools Grant	A3120.4176	28,300	31,192	300	300	0	0.00%		
Police - Community Service	A3120.4180	1,000	0	250	250	0	0.00%		
Police - Special Events	A3120.4220	0	0	50	50	0	0.00%		
Police - NYS Accreditation	A3120.4230	33	0	1,300	200	-1,100	-18.18%		
Police - Lethal Training Equip	A3120.4240	1,027	1,826	1,100	1,300	200	18.18%		
Total		1,511,841	1,501,249	1,450,601	1,493,492	42,891	2.96%		

Village of Brockport		2017-18 Budget		2016-17 Budget		2017-18 Budget		% Change	
Line Item Budget	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	\$ Change	% Change			
General Fund									
Traffic Control									
Traffic Control - Signals	552	646	600	600	0	0.00%			
Traffic Control - Paint	0	238	1,500	1,500	0	0.00%			
Traffic Control - Signs	525	2,163	2,500	2,500	0	0.00%			
Traffic Control - Channels & Posts	310	723	1,300	1,300	0	0.00%			
Traffic Control - Miscellaneous	0	1,066	400	400	0	0.00%			
Total	1,387	4,837	6,300	6,300	0	0.00%			
Safety Inspection									
Code Enforcement - Personnel Services	98,466	113,345	124,747	127,866	3,119	2.50%			
Code Enforcement - Equipment	160	2,795	3,000	35,800	32,800	1093.33%			
Code Enforcement - Contractual	1,244	1,689	1,300	1,300	0	0.00%			
Code Enforcement - Telephone/Cell	1,219	1,591	1,500	1,600	100	6.67%			
Code Enforcement - Training	1,570	2,791	2,200	2,200	0	0.00%			
Code Enforcement - Computer Supplies	3,362	1,894	1,800	2,000	200	11.11%			
Code Enforcement - Fuel	535	423	500	500	0	0.00%			
Code Enforcement - Association Dues	220	301	350	350	0	0.00%			
Code Enforcement - Uniforms	175	1,106	1,800	210	-1,590	-88.33%			
Code Enforcement - Miscellaneous	1,343	1,529	2,000	1,500	-500	-25.00%			
Code Enforcement - Postage	2,426	1,975	2,000	2,000	0	0.00%			
Code Enforcement - Vehicle Maint.	387	0	450	150	-300	-66.67%			
Total	111,107	129,439	141,647	175,476	33,829	23.88%			
Total Public Safety	1,624,335	1,635,524	1,598,548	1,675,268	76,720	4.80%			

Village of Brockport						
2017-18 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	% Change
Department of Public Works						
Street Maintenance						
Street Maint. - Personnel Services	A5110.1000	491,436	534,619	534,902	568,031	6.19%
Street Maint. - Equipment	A5110.2080	60,694	165,075	90,250	90,250	0.00%
Street Maint. - Contractual	A5110.4000	31	0	100	0	-100.00%
Street Maint. - Telephone	A5110.4010	2,229	1,912	1,500	1,500	0.00%
Street maint. - Diesel Fuel	A5110.4041	25,112	19,232	25,000	25,000	0.00%
Street Maint. - Regular Fuel	A5110.4042	28,041	15,796	19,000	19,000	0.00%
Street Maint. - Tools	A5110.4050	175	2,279	900	900	0.00%
Street Maint. - Stone	A5110.4060	1,924	4,299	3,000	3,000	0.00%
Street Maint. - Asphalt	A5110.4070	32,960	42,072	80,000	80,000	0.00%
Street Maint. - Uniforms	A5110.4080	2,843	3,569	3,500	3,500	0.00%
Street Maint. - Shoes/Boots	A5110.4085	1,764	1,478	1,800	1,800	0.00%
Street Maint. - Miscellaneous	A5110.4090	3,737	5,279	4,000	4,000	0.00%
Street Maint. - Equipment Parts	A5110.4100	7,863	5,452	5,800	7,000	20.69%
Street Maint. - Truck Parts	A5110.4110	15,209	13,600	14,000	1,400	-90.00%
Street Maint. - Physicals/Drug Test	A5110.4130	530	729	800	800	0.00%
Street Maint. - Buildings	A5110.4140	90	82	1,200	1,200	0.00%
Street Maint. - Concrete	A5110.4150	519	2,873	2,200	2,200	0.00%
Street Maint. - Fill Material	A5110.4160	0	95	100	0	-100.00%
Street Maint. - Topsoil	A5110.4165	976	510	1,100	1,100	10.00%
Street Maint. - Shop Supplies	A5110.4170	473	440	500	500	0.00%
Street Maint. - Training/Travel	A5110.4180	200	228	200	200	0.00%
Street Maint. - Grass Seed	A5110.4190	464	515	500	500	0.00%
Street Maint. - Publications	A5110.4200	0	90	150	150	0.00%
Street Maint. - Manholes & Covers	A5110.4210	1,206	0	1,000	1,000	0.00%
Street Maint. - Office Supplies	A5110.4220	0	80	100	100	0.00%
Street Maint. - Equipment Rental	A5110.4230	0	0	100	100	0.00%
Street Maint. - Equipment Reserve	A9950.8240	10,000	10,000	10,000	10,000	0.00%
Total		688,476	830,304	801,602	823,231	2.70%
CHIPS Work						
CHIPS Work	A5112.4000	172,536	129,691	84,291	85,017	0.86%
Total		172,536	129,691	84,291	85,017	0.86%
Snow Removal						
Snow Plowing - Equipment	A5142.2000	150	0	7,000	7,000	0.00%
Snow Plowing - Salt	A5142.4010	26,887	22,278	32,000	32,000	0.00%
Snow Plowing - De-Ice	A5142.4015	6,487	7,602	6,000	6,000	0.00%
Snow Plowing - Plow Parts	A5142.4030	9,761	2,260	5,000	5,000	0.00%
Snow Plowing - Contractual Exp.	A5142.4090	75	50	200	200	0.00%
Total		43,360	32,190	50,200	50,200	0.00%
Street Lighting						
Street Lighting - Electricity	A5182.4010	103,050	106,058	92,000	80,000	-13.04%
Street Lighting - Repairs	A5182.4030	4,711	569	1,000	1,000	0.00%
Street Lighting - Parts	A5182.4040	467	100	1,500	1,500	0.00%
Street Lighting - Miscellaneous	A5182.4090	0	0	100	100	0.00%
Total		108,228	106,727	94,600	82,600	-12.68%

Village of Brockport									
2017-18 Budget									
Line Item Budget									
General Fund	Acct. Code	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	\$ Change	% Change		
Sidewalks									
Sidewalks - Concrete	A5410.4010	3,417	1,762	10,000	10,000	0	0.00%		
Sidewalks - Stone	A5410.4020	0	271	600	600	0	0.00%		
Sidewalks- Miscellaneous	A5410.4090	0	606	500	500	0	0.00%		
Total		3,417	2,639	11,100	11,100	0	0.00%		
Street Parking									
Village Signage - Paint	A5650.4020	0	0	200	200	0	0.00%		
Village Signage - Signs	A5650.4030	0	0	200	200	0	0.00%		
Village Signage - Posts	A5650.4040	0	0	200	200	0	0.00%		
Total		0	0	600	600	0	0.00%		
Total Department of Public Works		1,016,017	1,101,551	1,042,393	1,052,748	10,355	0.99%		
Economic Assistance									
Economic Assistance									
Welcome Center - Contractual	A6410.4000	935	9,725	6,500	6,500	0	0.00%		
Welcome Center - Equipment	A6410.4200	9,070	55	0	0	0	0.00%		
Farmers' Market - Contractual	A6520.4000	2,000	2,421	2,500	2,500	0	0.00%		
Total		12,005	12,201	9,000	9,000	0	0.00%		
Total Economic Assistance		12,005	12,201	9,000	9,000	0	0.00%		

Village of Brockport 2017-18 Budget						
Line Item Budget						
General Fund	Acct. Code	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	% Change
Culture & Recreation						
Parks & Playgrounds						
Parks/Playgrounds - Equipment	A7140.2000	15,750	822	8,500	8,500	0 0.00%
Parks/Playgrounds - Park Equipment	A7140.2010	5,212	12,463	1,500	1,500	0 0.00%
Parks/Playgrounds - Contractual Exp.	A7140.4000	737	1,165	1,500	1,500	0 0.00%
Parks/Playgrounds - Equipment Repairs	A7140.4010	66	189	500	500	0 0.00%
Parks/Playgrounds - Maint. Supplies	A7140.4020	1,823	2,068	4,000	4,000	0 0.00%
Parks/Playgrounds - Gardening	A7140.4030	213	200	400	400	0 0.00%
Parks/Playgrounds - Miscellaneous	A7140.4090	346	286	500	500	0 0.00%
Total		24,147	17,194	16,900	16,900	0 0.00%
Library						
Library - Contractual	A7415.4000	189,052	195,501	192,036	189,515	-2,521 -1.31%
Total		189,052	195,501	192,036	189,515	-2,521 -1.31%
Museum						
Museum - Contractual	A7450.4000	2,015	10,844	3,000	3,000	0 0.00%
Total		2,015	10,844	3,000	3,000	0 0.00%
Historian						
Historian - Contractual	A7510.4000	1,296	1,200	1,200	1,200	0 0.00%
Historian - Miscellaneous	A7510.4090	135	0	200	200	0 0.00%
Total		1,431	1,200	1,400	1,400	0 0.00%
Celebrations						
Celebrations - Special Events	A7550.4040	15,468	12,115	1,000	1,000	0 0.00%
Celebrations - Electric	A7550.4050	711	718	600	600	0 0.00%
Celebrations - Miscellaneous	A7550.4090	1,000	1,995	1,200	1,200	0 0.00%
Total		17,179	14,828	2,800	2,800	0 0.00%
Total Culture & Recreation		233,824	239,566	216,136	213,615	-2,521 -1.17%
Home & Community Service						
Zoning						
Zoning Board - Stipends	A8010.4010	645	225	625	625	0 0.00%
Zoning Board - Conference Expenses	A8010.4020	330	63	155	155	0 0.00%
Zoning Board - Publications	A8010.4300	231	78	170	170	0 0.00%
Total		1,206	366	950	950	0 0.00%
Planning						
Planning Board - Personnel Services	A8020.1000	4,337	4,458	6,443	6,604	161 2.50%
Planning Board - Conference Expenses	A8020.4020	469	355	500	500	0 0.00%
Planning Board - Board Expenses	A8020.4030	250	171	200	200	0 0.00%
Total		5,056	4,984	7,143	7,304	161 3.23%
Storm Sewer						
Storm Sewer - Supply Parts	A8140.4010	563	9,909	6,000	6,000	0 0.00%
Storm Sewer - Maint Supplies	A8140.4020	2,578	64	1,200	1,200	0 0.00%
Storm Sewer - Monroe Ave CDB	A8140.400M	49,634	23,939	0	0	0 0.00%
Storm Sewer - Miscellaneous	A8140.4090	4,874	4,500	4,000	4,000	0 0.00%
Total		57,649	38,413	11,200	11,200	0 0.00%

Village of Brockport									
2017-18 Budget									
Line Item Budget									
General Fund	Acct. Code	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	\$ Change	% Change		
Refuse									
Refuse Collection - Monthly Trash	A8160.4010	3,785	4,128	3,950	3,950	0	0.00%		
Refuse - Collection - Brush Pick-Up	A8160.4030	1,256	4,008	3,600	3,600	0	0.00%		
Refuse Collection - Special Pick-Up	A8160.4040	0	35	50	50	0	0.00%		
Refuse Collection - Coolant Removal	A8160.4050	0	0	200	200	0	0.00%		
Total		5,041	8,171	7,800	7,800	0	0.00%		
Street Cleaning									
Street Cleaning - Sweeper Repairs	A8170.4010	0	0	1,000	500	-500	-50.00%		
Street Cleaning - Sweeper Parts	A8170.4020	2,071	2,036	4,000	2,000	-2,000	-50.00%		
Street Cleaning - Miscellaneous	A8170.4090	57	150	250	250	0	0.00%		
Total		2,128	2,186	5,250	2,750	-2,500	-47.62%		
Sanitation Landfill									
Sanitation Landfill - Monitoring/Testing	A8189.4002	13,222	7,891	5,000	5,000	0	0.00%		
Total		13,222	12,071	5,000	5,000	0	0.00%		
Shade Trees									
Shade Trees - Saw Repairs	A8560.4010	837	427	1,200	1,200	0	0.00%		
Shade Trees - New Tree Purchases	A8560.4020	6,064	5,320	1,500	1,500	0	0.00%		
Shade Trees - Supplies	A8560.4030	574	156	500	500	0	0.00%		
Shade Trees - Miscellaneous	A8560.4090	4,452	2,218	3,000	3,000	0	0.00%		
Total		11,927	8,121	6,200	6,200	0	0.00%		
Total Home & Community Service		96,229	74,312	43,543	41,204	-2,339	-5.37%		
Employee Benefits									
Retirement	A9010.8000	160,932	135,064	181,129	155,000	-26,129	-14.43%		
Police Retirement	A9015.8000	204,505	261,200	255,426	245,778	-9,648	-3.78%		
Social Security	A9030.8000	172,159	173,451	176,560	191,736	15,176	8.60%		
Workers Comp	A9040.8000	120,072	89,818	125,000	125,000	0	0.00%		
Life Insurance	A9045.8000	5,924	7,173	8,200	8,750	550	6.71%		
Unemployment	A9050.8000	0	0	10,000	5,000	-5,000	-50.00%		
Disability	A9055.8000	5,420	5,933	6,000	6,800	800	13.33%		
Wellness	A9055.8100	3,924	0	0	0	0	0.00%		
Medical	A9060.8000	347,977	370,816	461,130	494,630	33,500	7.26%		
HRA	A9061.8000	96,596	101,409	140,000	150,700	10,700	7.64%		
Dental	A9070.8000	44,189	62,377	65,160	65,636	476	0.73%		
Total		1,161,698	1,207,242	1,428,605	1,449,030	20,425	1.43%		
Transfer to Reserves									
Transfer to Reserves - Smith St. Bridge	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		1,171,698	1,217,242	1,438,605	1,459,030	20,425	1.42%		
Total Expenditures		4,850,420	4,957,683	5,174,317	5,302,526	128,209	2.48%		

Village of Brockport
Water Fund Revenues
2017 - 18 Budget
April 17, 2017

Water Fund									
2017-18 Budget									
Revenues									
Water Fund	Acct. Code	2014-15 Actual Revenues	2015-16 Actual Revenues	2016-17 Budget	2017-18 Budget	\$ Change	% Change		
Metered Water Sales	F2140	608,487	616,710	601,869	625,000	23,131	3.84%		
Meter Water Sales O/G	F2141	492,131	441,631	505,000	514,000	9,000	1.78%		
Water Service Charges	F2144	6,473	3,819	8,000	9,090	1,090	13.63%		
Interest and Penalties	F2148	11,195	10,946	8,000	10,000	2,000	25.00%		
Interest Earnings	F2401	654	243	1,250	1,250	-	0.00%		
Monroe County CDBG	F2650	35,500	0	0	8,000	8,000			
TOTAL REVENUES		1,154,440	1,073,350	1,124,119	1,167,340	43,221	3.84%		

Village of Brockport

Water Fund

2017 - 18 Budget

April 17, 2017

Village of Brockport													
2017-18 Budget													
Line Item Budget													
	Acct. Code	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	\$ Change	% Change						
Water Fund	F9010.8000	17,000	33,055	27,797	28,780	983	3.54%						
NYS Retirement	F9030.8000	13,071	15,881	15,155	17,773	2,618	17.27%						
Social Security	F9040.8000	14,500	20,471	20,500	21,750	1,250	6.10%						
Workers Compensation	F9045.8000	1,200	660	660	960	300	45.45%						
Life Insurance	F9055.8000	1,200	0	504	729	225	44.64%						
Disability Insurance	F9060.8000	26,300	23,749	26,120	24,332	-1,788	-6.85%						
Hospital Insurance	F9061.8000	16,000	12,100	12,100	15,510	3,410	28.18%						
HRA	F9070.8000	13,000	4,250	4,500	5,925	1,425	31.67%						
Dental Insurance	F9710.6000	30,768	30,768	32,691	34,614	1,923	5.88%						
Serial Bond - Principal payments	F9710.7000	32,107	29,727	28,458	27,110	-1,348	-4.74%						
Serial Bond - Interest payments													
Total Expenditures		1,027,204	1,099,759	1,124,119	1,167,340	43,221	3.84%						

Village of Brockport
Sewer Fund Revenues
2017 - 18 Budget
April 17, 2017

Village of Brockport							
2017-18 Budget							
Revenues							
		2014-15	2015-16	2016-17	2017-18	\$	%
	Acct. Code	Actual	Actual	Budget	Budget	Change	Change
		Revenues	Revenues	Budget	Budget	Change	Change
Sewer Fund							
Sewer Fees	G2122	141,965	138,419	147,466	148,385	919	0.62%
Interest and Penalties	G2128	13	11	100	100	-	0.00%
Scrap Sales	G2650	1,483	0	0	0	-	
TOTAL REVENUES		141,978	138,431	147,566	148,485	919	0.62%

Village of Brockport

Sewer Fund

2017 - 18 Budget

April 17, 2017

Village of Brockport										
2017-18 Budget										
Sewer Fund	Acct. Code	Actual 2014-15 Expenditures	Actual 2015-16 Expenditures	2016-17 Budget	2017-18 Budget	\$ Change	% Change			
Sanitary Sewers- Equipment	G8120.2000	15,632	11,552	15,000	15,000	0	0.00%			
Contractual	G8120.4000	22,904	20,749	30,121	30,121	0	0.00%			
Sanitary Sewers- Truck Parts	G8120.4010	138	728	4,500	4,500	0	0.00%			
Sanitary Sewers- Supply Parts	G8120.4020	371	0	100	100	0	0.00%			
Bond Principal	G9710.6000	44,232	49,232	52,309	55,386	3,077	5.88%			
Bond Interest	G9710.7000	48,280	47,567	45,536	43,378	-2,158	-4.74%			
Total Expenditures		131,557	129,827	147,566	148,485	919	0.62%			