



# VILLAGE OF BROCKPORT

127 Main Street · Brockport, New York 14420  
Telephone (585) 637-5300 · Fax (585) 637-1045  
Website: [www.brockportny.org](http://www.brockportny.org)

*The Victorian Village on the Erie Canal  
Preserve America Community  
Listed on the State and National Registers of Historic Places  
Certified Local Government  
Tree City USA Community  
Erie Canalway Heritage Award of Excellence  
NYS Climate Smart Community  
NYS Clean Energy Community*

## VILLAGE OF BROCKPORT NOTICE TO VILLAGE TAXPAYERS

PLEASE TAKE NOTICE that the Brockport Village Board adopted the Final Budget for the Village of Brockport for the fiscal year June 1, 2018 – May 31, 2019:

RESOLVED, that the Brockport Village Board adopts the 06/01/18 – 05/31/19 General Fund budget in the amount of \$5,704,828, the Water Fund budget in the amount of \$1,306,614, and the Sewer Fund budget in the amount of \$142,557 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 2018-2019 with a tax rate of \$12.20 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 2018-2019 fiscal year.

General Fund:

Total Village Taxes: \$2,751,010

Tax rate increased from \$11.98 to \$12.20/1,000 of assessed valuation.

Water rates remain unchanged.

Sewer rates remain unchanged.

Leslie Ann Morelli  
Brockport Village Clerk

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

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

# Village of Brockport 2018-2019 Budget Public Hearing

Presented by  
Daniel P. Hendricks/Treasurer  
April 2, 2018

## Summary

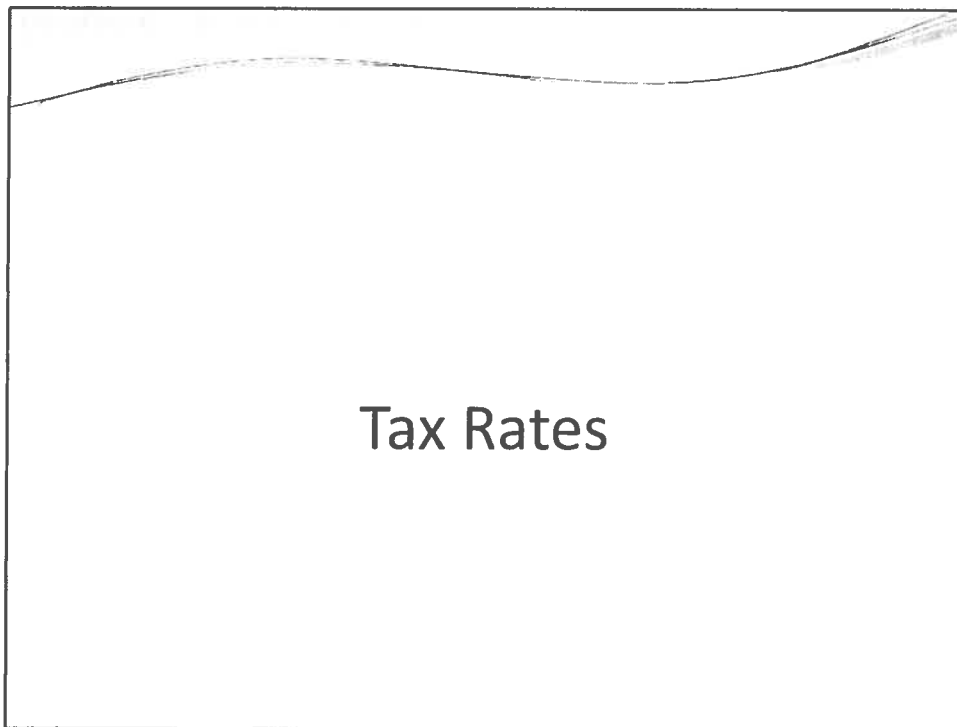
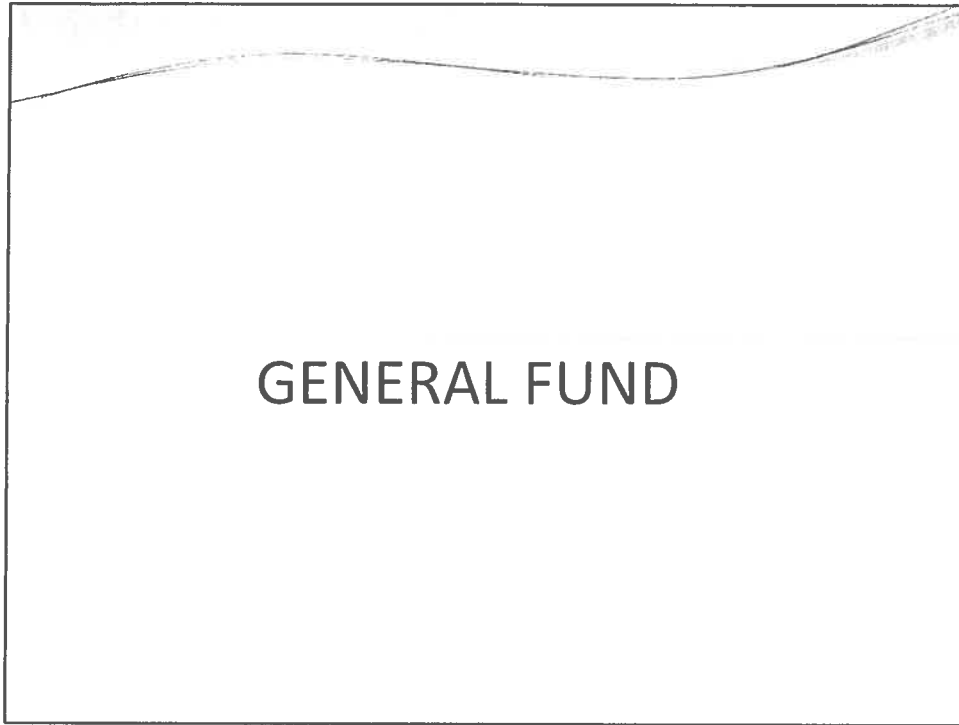
Village of Brockport		
Property Tax Increase	61,480	2.29%
Tax Rate Change	0.22	1.81%
Water Fund Budget Increase	39,274	3.10%
Sewer Fund Budget Increase	-87,037	-37.91%

## 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	2	4
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	2 Code Enforcement Positions, 1 Secretary	2	1
Planning	5 Planning Board Members		5
Total		34	24

## Budget Trends

	2009 - 2010 Budget	2018 - 2019 Budget	% Change
Health Insurance	\$483,750	\$735,700	+52.1%
Retirement	228,200	415,507	+81.7%
Tax Levy	2,108,873	2,751,010	30.5%



## Tax Rates

**Village of Brockport**

**2018-19 Tax Rate Calculation**

2018-19 Tax Levy	2,751,010.00
2017-18 Tax Levy	2,689,530.00
\$ Increase	61,480.00
% Increase	2.29%

	2017					\$ Tax Rate	% Tax Rate		
	Assessed	Equalization	Taxable	Tax	Tax	Increase	Increase	True Value	
	Valuation	Rate	valuation	Rate	Levy	(Decrease)	(Decrease)	Tax Rate	
Svecon	224,775,223	100.00%	224,775,223	99.635%	2,742,338.32	12.20	0.22	1.81%	12.20
Clarkson	875,234	95.00%	710,773	0.315%	8,671.68	12.64	0.49	3.95%	12.20
	225,450,457		225,465,996	100.00%	2,751,010.00	12.20	0.22	1.81%	12.20

## Tax Cap Formula

**Village of Brockport**

**Tax Cap Calculation**

2018-19

	<b>Village Figures</b>	
2017-18 Tax Levy	2,689,530.00	
X Tax Base Growth Factor	<u>1.0066</u>	This is assigned by NY State
	2,707,280.90	
X Allowable Levy Growth Factor	<u>1.0200</u>	Inflation Factor Provided by NY State
2018-19 Tax Levy Limit	2,761,426.52	
Allowable Carryover FYE 05/31/2019		Provided by OSC
2018-19 Total Tax Levy Limit	2,761,426.52	
Maximum Allowable \$ Increase	71,896.52	
Maximum Allowable % Increase	2.6732%	

# GENERAL FUND

## • REVENUES

### General Fund Revenues

General Fund	2015-16 Actual Revenues	2016-17 Actual Revenues	2017-18 Budget	2018-19 Budget	\$ Change	% Change
Total Property Taxes	2,644,082	2,649,255	2,689,530	2,751,010	61,480	2.29%
Total Other Tax Items	27,272	26,702	26,560	26,560	-	0.00%
Total Non-Property Tax Items	1,779,399	1,833,284	1,745,000	1,848,000	103,000	5.90%
Total Departmental Income	74,897	67,943	70,325	70,400	75	0.11%
Total Intergovernmental Chgs	90,522	113,759	88,000	100,100	12,100	13.75%
Total Use of Money & Property	1,307	2,011	1,500	10,000	8,500	566.67%
Total Licenses & Permits	57,538	57,186	48,500	53,500	5,000	10.31%
Total Fines & Forfeitures	121,405	204,782	150,000	200,000	50,000	33.33%
Total Sales & Compensation	17,165	32,767	13,500	17,000	3,500	25.93%
Total Miscellaneous	151,166	146,384	27,000	55,000	28,000	103.70%
Total State Aid	415,107	300,417	224,016	248,258	24,242	10.82%
Total Appropriated Fund Balance			218,595	325,000	106,405	48.68%
<b>TOTAL REVENUES</b>	<b>5,379,859</b>	<b>5,434,490</b>	<b>5,302,526</b>	<b>5,704,828</b>	<b>402,302</b>	<b>7.59%</b>

# GENERAL FUND

## • Expenditures

### General Fund Budget Summary

General Fund	Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change
Central Administration	677,286	723,435	851,661	907,050	55,389	6.50%
Public Safety	1,635,524	1,641,528	1,675,268	1,799,543	124,275	7.42%
Department of Public Works	1,101,551	1,386,570	1,052,748	1,201,546	148,798	14.13%
Economic Assistance	12,201	14,500	9,000	9,000	0	0.00%
Culture & Recreation	239,566	283,299	213,615	220,406	6,791	3.18%
Home & Community Service	74,312	48,210	41,204	56,270	15,066	36.56%
Employee Benefits	1,207,242	1,348,738	1,449,030	1,501,013	51,983	3.59%
Transfer to Reserves	10,000	10,000	10,000	10,000	0	0.00%
<b>Total Expenditures</b>	<b>4,957,682</b>	<b>5,456,280</b>	<b>5,302,526</b>	<b>5,704,828</b>	<b>402,302</b>	<b>7.59%</b>

## Central Administration

General Fund	Actual 2015-16 Expenditures	2016-17 Actual Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	%
<b>Central Administration</b>						
Board of Trustees	51,182	52,411	55,022	55,168	1,145	2.08%
Municipal Court	84,509	104,226	107,614	123,883	16,269	15.12%
Mayor	12,520	12,264	13,279	13,525	247	1.86%
Auditor	5,320	8,000	11,300	11,500	200	1.77%
Clerk-Treasurer	187,936	189,248	205,993	212,814	6,821	3.31%
Law	35,095	36,272	45,000	45,000	0	0.00%
Engineering	4,351	1,671	5,000	5,000	0	0.00%
Elections	1,334	3,209	1,850	3,150	1,300	70.27%
DPW -Administration	132,549	135,796	139,678	143,585	3,907	2.80%
Buildings	84,855	81,382	77,225	93,650	16,425	21.27%
Garage	12,044	18,224	16,200	17,275	1,075	6.64%
Central Mailing	1,499	3,364	2,000	2,200	200	10.00%
Information Technology	14,636	25,520	18,000	23,000	5,000	27.78%
Unallocated Insurance	46,501	46,204	47,000	49,500	2,500	5.32%
Municipal Assoc Dues	1,781	4,070	6,200	5,200	0	0.00%
Taxes/Vlge Property	1,174	1,574	1,300	1,600	300	23.08%
Contingency	0	0	100,000	100,000	0	0.00%
<b>Total</b>	<b>677,286</b>	<b>723,435</b>	<b>851,661</b>	<b>907,050</b>	<b>55,389</b>	<b>6.50%</b>

## Public Safety

General Fund	Actual 2015-16 Expenditures	2016-17 Actual Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	%
<b>Public Safety</b>						
Police Department	1,501,249	1,511,893	1,493,492	1,647,473	153,981	10.31%
Traffic Control	4,837	3,260	6,300	5,500	-800	-12.70%
Safety Inspection	129,439	126,374	175,476	146,570	-28,906	-16.47%
<b>Total</b>	<b>1,635,524</b>	<b>1,641,528</b>	<b>1,675,268</b>	<b>1,799,543</b>	<b>124,275</b>	<b>7.42%</b>



## Dept. of Public Works

General Fund Department of Public works	Actual 2015-16 Expenditures	2016-17 Actual Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	%
Street Maintenance	830,304	936,048	823,231	905,439	82,208	9.99%
CHIPS Work	129,691	125,952	85,017	119,607	34,590	40.69%
Snow Removal	32,190	32,357	50,200	52,700	2,500	4.98%
Street Lighting	106,727	286,600	82,600	112,100	29,500	35.71%
Sidewalks	2,639	5,265	11,100	11,100	0	0.00%
Street Parking	0	349	600	600	0	0.00%
<b>Total</b>	<b>1,101,551</b>	<b>1,386,570</b>	<b>1,052,748</b>	<b>1,201,546</b>	<b>148,798</b>	<b>14.13%</b>

## Economic Assistance

General Fund Economic Assistance	Actual 2015-16 Expenditures	2016-17 Actual Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	%
Economic Assistance	12,201	14,500	9,000	9,000	0	0.00%
<b>Total</b>	<b>12,201</b>	<b>14,500</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.00%</b>

## Culture & Recreation

General Fund	Actual	2016-17		2018-19	\$ Change	% Change
	2015-16	Actual Expenditures	2017-18 Budget			
Culture & Recreation						
Parks & Playgrounds	17,194	56,655	16,900	19,900	3,000	17.75%
Library	195,501	192,035	189,515	193,306	3,791	2.00%
Museum	10,844	18,104	3,000	3,000	0	0.00%
Historian	1,200	6,954	1,400	1,400	0	0.00%
Celebrations	14,828	9,551	2,800	2,800	0	0.00%
<b>Total</b>	<b>239,566</b>	<b>283,299</b>	<b>213,615</b>	<b>220,406</b>	<b>6,791</b>	<b>3.18%</b>

## Home & Community Service

General Fund	Actual	2016-17		2018-19	\$ Change	% Change
	2015-16	Actual Expenditures	2017-18 Budget			
Home & Community Service						
Zoning	366	587	950	1,020	70	7.37%
Planning	4,984	6,972	7,304	10,300	2,995	41.02%
Storm Sewer	38,413	9,068	11,200	11,200	0	0.00%
Refuse	8,171	8,583	7,800	8,350	550	7.05%
Street Cleaning	2,186	3,438	2,750	3,200	450	16.36%
Sanitation Landfill	12,071	13,419	5,000	16,000	11,000	220.00%
Shade Trees	8,121	6,142	6,200	6,200	0	0.00%
<b>Total</b>	<b>74,312</b>	<b>48,210</b>	<b>41,204</b>	<b>56,270</b>	<b>15,066</b>	<b>36.56%</b>

## Employee Benefits

General Fund	Actual	2016-17		2018-19	\$ Change	%
	2015-16	Actual	2017-18			
Expenditures	Expenditures	Budget	Budget			
<b>Employee Benefits</b>						
NYS Employee Retirement	135,064	186,287	155,000	160,780	5,780	3.73%
NYS Police Retirement	261,200	258,981	245,778	254,727	8,949	3.64%
Social Security	173,451	182,312	191,736	204,256	12,520	6.53%
Workers Compensation Insurance	69,818	110,299	125,000	125,000	0	0.00%
Life Insurance	7,173	7,813	8,750	8,750	0	0.00%
Unemployment	0	1,154	5,000	5,000	0	0.00%
Disability Insurance	5,933	6,261	6,800	6,800	0	0.00%
Medical Insurance	370,816	454,784	494,630	515,000	20,370	4.12%
Health Reimbursement Account	101,409	76,724	150,700	150,700	0	0.00%
Dental Insurance	62,377	64,123	65,636	70,000	4,364	6.65%
<b>Total</b>	<b>1,207,242</b>	<b>1,348,738</b>	<b>1,449,030</b>	<b>1,501,013</b>	<b>51,983</b>	<b>3.59%</b>

## Transfer To Reserve

General Fund	Actual	2016-17		2018-19	\$ Change	%
	2015-16	Actual	2017-18			
Expenditures	Expenditures	Budget	Budget			
<b>Transfer to Reserves</b>						
Transfer to Reserves	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>

## Total General Fund Budget

	Actual 2015-16 Expenditures	2016-17 Actual Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change
General Fund	4,957,682	5,456,280	5,302,526	5,704,828	402,302	7.59%

## Water Fund

- REVENUES

# Water Fund Revenues

Water Fund  
2018-19 Budget  
Revenues

Water Fund	Acct. Code	2015-16 Actual Revenues	2016-17 Actual Revenues	2017-18 Budget	2018-19 Budget	\$ Change	% Change
Appropriated Fund Balance	F0599				75,000	75,000	
Metered Water Sales	F2140	621,930	629,306	675,000	665,614	(9,386)	-1.49%
Meter Water Sales O G	F2141	441,631	512,880	564,000	545,000	(19,000)	-3.70%
Water Service Charges	F2144	3,819	9,907	9,090	9,000	(90)	-0.91%
Interest and Penalties	F2148	10,946	10,078	10,000	10,000	-	0.00%
Interest Earnings	F2401	243	387	1,250	2,000	750	193.84%
Monroe County CDBG	F2650		40,000	8,000		(8,000)	-20.00%
Sale of Equipment	F2665		4,691				
Transfer From Capital Fund	F5031		8,685				
<b>TOTAL REVENUES</b>		<b>1,078,570</b>	<b>1,215,934</b>	<b>1,267,340</b>	<b>1,306,614</b>	<b>51,406</b>	<b>4.23%</b>

# Water Fund

## • EXPENDITURES

# Water Fund Expenditures

Village of Brockport  
2018-19 Budget  
Water Fund Budget Summary

Water Fund	Actual				\$ Change	% Change
	2015-16 Expenditures	2016-17 Budget	2017-18 Budget	2018-19 Budget		
Engineering/Bldg repairs/Infor Tech	6,692	12,000	12,000	11,500	-500	-4.17%
Insurance	22,500	22,500	22,500	22,500	0	0.00%
Contingency	0	26,750	26,750	26,750	0	0.00%
Supervision/Administration	107,782	100,316	102,660	101,980	-680	-0.66%
Source of Supply	465,607	460,000	560,000	550,000	0	0.00%
Transmission/Distribution	326,516	334,068	365,947	392,736	26,789	7.32%
Employee Benefits	110,166	107,336	115,759	128,929	13,170	11.38%
Debt Service	60,495	61,149	61,724	62,219	495	0.80%
<b>Total Expenditures</b>	<b>1,099,759</b>	<b>1,124,119</b>	<b>1,267,340</b>	<b>1,306,614</b>	<b>39,274</b>	<b>3.10%</b>

# Sewer Fund

● Revenues

## Sewer Fund Revenues

Village of Brockport  
2018-19 Budget  
Revenues

	Acct. Code	2015-16 Actual Revenues	2016-17 Actual Revenues	2017-18 Budget	2018-19 Budget	\$ Change	% Change
<b>Sewer Fund</b>							
Sewer Fees	G2122	142,227	145,416	149,385	142,507	(6,878)	-3.96%
Interest and Penalties	G2128	11	47	100	50	(50)	-50.00%
Morroe County CDBG	G2389	-	-	81,109	-	(81,109)	-100.00%
Scrap Sales	G2650	-	-	-	-	-	-
Transfer From Capital Fund	G5031	-	13,027	-	-	-	-
<b>TOTAL REVENUES</b>		<b>142,238</b>	<b>158,490</b>	<b>229,594</b>	<b>142,557</b>	<b>(87,037)</b>	<b>-37.91%</b>

## Sewer Fund

### ● EXPENDITURES

# Sewer Fund Expenditures

Village of Brockport  
2018-19 Budget

Sewer Fund	Acct. Code	Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change
Sanitary Sewers- Equipment	G8120 2000	11,552	5,295	15,000	15,000	0	0.00%
General Insurance	G1910 4000	5,000	5,000	5,000	6,500	1,500	30.00%
Contractual	G8120 4000	15,749	12,895	25,121	20,000	-5,121	-20.39%
Monroe County CDBG	G8120 4001.1	0	11,712	81,109	0	-81,109	-100.00%
Sanitary Sewers- Truck Parts	G8120 4010	728	1,389	4,500	1,000	-3,500	-77.78%
Sanitary Sewers- Supply Parts	G8120 4020	0	0	100	500	400	400.00%
Bond Principal	G9710 6000	49,232	52,309	55,386	58,463	3,077	5.58%
Bond Interest	G9710 7000	47,567	45,535	43,378	41,094	-2,284	-5.27%
<b>Total Expenditures</b>		<b>129,827</b>	<b>134,136</b>	<b>229,594</b>	<b>142,557</b>	<b>-87,037</b>	<b>-37.91%</b>

## Questions





# VILLAGE OF BROCKPORT

127 Main Street · Brockport, New York 14420  
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*The Victorian Village on the Erie Canal  
Preserve America Community  
Listed on the State and National Registers of Historic Places  
Certified Local Government  
Tree City USA Community  
Erie Canalway Heritage Award of Excellence  
NYS Climate Smart Community  
NYS Clean Energy Community*

## VILLAGE OF BROCKPORT NOTICE 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, 2018. 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 & expenditures: \$5,704,828

Compensation proposed to be paid elected officials as follows:

Mayor \$10,400/year & Trustees (4) at \$4,017/year (+ \$287 change from last year)

This is 2<sup>nd</sup> of 4-year adjustment to restore compensation to 2008-2009 level.

Village Justice (2) at \$15,760/year (+2.5% change from last year)

Proposed tax rate: \$12.20/1,000 of assessed valuation (+1.81% change from last year) (under tax cap)

Projected Water Fund revenues & expenditures: \$1,306,614

Proposed water rates (no change from last year)

Projected Sewer Fund revenues & expenditures: \$142,557

Proposed sewer rates (no change from last year)

The Village Treasurer will present the proposed budget and the Village Board will hear comments at a **public hearing at 7:00pm on Monday, April 2, 2018 at Village Court 49 State Street Brockport, NY 14420**. All interested parties will be given the opportunity to be heard.

Leslie Ann Morelli  
Brockport Village Clerk

Dated: 3/19/18

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**

**General Fund**

**2018 -19 Budget**

**February 26, 2018**

**Village of Brockport  
General Fund Revenues  
2018-19 Budget**

Village of Brockport 2018-19 Budget Revenues						
General Fund	Acct. Code	2015-16 Actual Revenues	2016-17 Actual Revenues	2017-18 Budget	2018-19 Budget	% Change
<b>Property Taxes</b>						
Real Estate Taxes	A1001	2,644,082	2,649,255	2,689,530	2,751,010	2.29%
<b>Total Property Taxes</b>		<b>2,644,082</b>	<b>2,649,255</b>	<b>2,689,530</b>	<b>2,751,010</b>	<b>2.29%</b>
<b>Other Tax Items</b>						
PILOT/COMIDA	A1081	13,348	13,499	13,560	13,560	0.00%
Interest & Penalties	A1090	13,924	13,203	13,000	13,000	0.00%
<b>Total Other Tax Items</b>		<b>27,272</b>	<b>26,702</b>	<b>26,560</b>	<b>26,560</b>	<b>0.00%</b>
<b>Sales Tax</b>	A1120	1,642,524	1,701,553	1,620,000	1,720,000	6.17%
Gross Receipts Tax	A1130	66,051	77,644	65,000	68,000	4.62%
Franchise Fee	A1170	70,824	54,087	60,000	60,000	0.00%
<b>Total Non-Property Tax Items</b>		<b>1,779,399</b>	<b>1,833,284</b>	<b>1,745,000</b>	<b>1,848,000</b>	<b>5.90%</b>
<b>Departmental Income</b>						
Clerk's Fees	A1230	2,369	1,920	1,500	1,500	0.00%
Police Fees	A1520	585	525	500	500	0.00%
Safety Inspec Fees	A1560	59,947	37,700	55,000	55,000	0.00%
Public Works Svcs	A1710	2,656	17,847	5,000	5,000	0.00%
Docking Fees	A1789	4,297	4,406	4,000	4,000	0.00%
Farmers Mkt Fees	A2089	3,450	3,560	2,500	2,500	0.00%
Zoning Fees	A2110	770	1,045	1,000	1,050	5.00%
Planning Fees	A2115	823	940	825	850	3.03%
<b>Total Departmental Income</b>		<b>74,897</b>	<b>67,943</b>	<b>70,325</b>	<b>70,400</b>	<b>0.11%</b>
					<b>75</b>	

<b>Village of Brockport</b>							
<b>2018-19 Budget</b>							
<b>Revenues</b>							
<b>General Fund</b>	<b>Acct. Code</b>	<b>2015-16 Actual Revenues</b>	<b>2016-17 Actual Revenues</b>	<b>2017-18 Budget</b>	<b>2018-19 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Intergovernmental Chgs</b>							
MC DWI Program	A2389.3	17,529	28,192	18,000	16,100	(1,900)	-10.56%
Monroe City Road Work	A2389.8	38,566	38,769	35,000	35,000	-	0.00%
Monroe Cty Traffic Crackdown Grant	A2389.8001	29,427	0	0	0	-	
Monroe County, Mortgage Tax	A3005	29,537	41,799	30,000	44,000	14,000	46.67%
SCS X-Guard Reimb	A2389.9	5,000	5,000	5,000	5,000	-	0.00%
<b>Total Intergovernmental Chgs</b>		<b>120,059</b>	<b>113,759</b>	<b>88,000</b>	<b>100,100</b>	<b>12,100</b>	<b>13.75%</b>
<b>Use of Money &amp; Property</b>							
Interest Earnings	A2401	1,307	2,011	1,500	10,000	8,500	566.67%
<b>Total Use of Money &amp; Property</b>		<b>1,307</b>	<b>2,011</b>	<b>1,500</b>	<b>10,000</b>	<b>8,500</b>	<b>566.67%</b>
<b>Licenses &amp; Permits</b>							
Business Licenses	A2545	54,859	54,111	45,000	50,000	5,000	11.11%
Permits	A2590	2,679	3,075	3,500	3,500	-	0.00%
<b>Total Licenses &amp; Permits</b>		<b>57,538</b>	<b>57,186</b>	<b>48,500</b>	<b>53,500</b>	<b>5,000</b>	<b>10.31%</b>
<b>Fines &amp; Forfeitures</b>							
Fines & Forfeitures	A2610	121,405	204,782	150,000	200,000	50,000	33.33%
<b>Total Fines &amp; Forfeitures</b>		<b>121,405</b>	<b>204,782</b>	<b>150,000</b>	<b>200,000</b>	<b>50,000</b>	<b>33.33%</b>

<b>Village of Brockport</b>						
<b>2018-19 Budget</b>						
<b>Revenues</b>						
<b>General Fund</b>	<b>Acct. Code</b>	<b>2015-16 Actual Revenues</b>	<b>2016-17 Actual Revenues</b>	<b>2017-18 Budget</b>	<b>2018-19 Budget</b>	<b>% Change</b>
<b>Sales &amp; Compensation</b>						
Sale of Scrap	A2650	4,456	3,272	1,000	1,000	0.00%
Sale of Equipment	A2665	0	0	3,500	3,500	0.00%
Insurance Recoveries	A2680	5,947	25,596	6,500	6,500	0.00%
Landfill Reimb	A2690	6,862	3,899	2,500	6,000	140.00%
<b>Total Sales &amp; Compensation</b>		<b>17,165</b>	<b>32,767</b>	<b>13,500</b>	<b>17,000</b>	<b>25.93%</b>
<b>Miscellaneous</b>						
Refund of P/Y Exp	A2701	103,732	76,580	25,000	45,000	80.00%
Gifts & Donations	A2705	245	56,425	0	0	
Other Miscellaneous	A2770	47,189	13,380	2,000	10,000	400.00%
<b>Total Miscellaneous</b>		<b>151,166</b>	<b>146,384</b>	<b>27,000</b>	<b>55,000</b>	<b>103.70%</b>

Village of Brockport							
2018-19 Budget							
Revenues							
General Fund	Acct. Code	2015-16 Actual Revenues	2016-17 Actual Revenues	2017-18 Budget	2018-19 Budget	\$ Change	% Change
<b>State Aid</b>							
State Aid, AIM	A3001	119,076	119,099	120,000	120,000	-	0.00%
State Aid, Other, Various Grants	A3089.7	55,533	33,502	19,725	8,650	(11,075)	-56.15%
New York Main St. Grant	A4089.0003	86,424	0	0	0	-	
State Aid, CHIPS	A3089.7001	124,537	147,815	84,291	119,607	35,316	41.90%
<b>Total State Aid</b>		<b>385,570</b>	<b>300,417</b>	<b>224,016</b>	<b>248,258</b>	<b>24,242</b>	<b>11.62%</b>
<b>Appropriated Fund Balance</b>							
Appropriated Fund Balance	A0599.0000	0	0	218,595	325,000	106,405	48.68%
<b>Total Appropriated Fund Balance</b>			<b>0</b>	<b>218,595</b>	<b>325,000</b>	<b>106,405</b>	<b>48.68%</b>
<b>TOTAL REVENUES</b>		<b>5,379,859</b>	<b>5,434,490</b>	<b>5,302,526</b>	<b>5,704,828</b>	<b>402,302</b>	<b>7.77%</b>

**Village of Brockport  
General Fund Expenditures  
2018 -19 Budget**



Village of Brockport 2018-19 Budget Line Item Budget						
General Fund	Acct. Code	Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	% Change
<b>Central Administration</b>						
<b>Board of Trustees</b>						
Trustees - Personnel Services	A1010.1000	13,777	13,776	14,922	16,068	7.70%
Trustees - Contractual	A1010.4000	34,173	36,000	36,000	36,000	0.00%
Trustees - Conference Expense	A1010.4030		419	2,000	2,000	0.00%
Trustees - Publications	A1010.4031	3,177	2,216	1,850	1,850	0.00%
Trustees - Miscellaneous	A1010.4090	55		250	250	0.00%
<b>Total</b>		<b>51,182</b>	<b>52,411</b>	<b>55,022</b>	<b>56,168</b>	<b>2.10%</b>
<b>Municipal Court</b>						
Court - Personnel Services	A1110.1000	68,930	91,526	94,864	107,383	13.20%
Court - Equipment	A1110.2000	133	985	1,500	1,000	-33.30%
Court - Contractual/Supplies	A1110.4000	11,028	10,030	10,000	14,000	40.00%
Court - Postage	A1110.4060	1,448	1,685	1,250	1,500	20.00%
Court - Building Renovations	A1110.4010	2,970				
<b>Mayor</b>		<b>84,509</b>	<b>104,226</b>	<b>107,614</b>	<b>123,883</b>	<b>15.10%</b>
Mayor - Personnel Services	A1210.1000	9,667	9,667	10,154	10,400	2.40%
Mayor - Contractual/Supplies	A1210.4000			75	75	0.00%
Telephone - Mayor	A1210.4010	1,586	1,590	1,500	1,500	0.00%
Conference Expense - Mayor	A1210.4050	1,067	807	1,500	1,500	0.00%
Mayor - Miscellaneous	A1210.4051			50	50	0.00%
<b>Auditor</b>		<b>12,520</b>	<b>12,264</b>	<b>13,279</b>	<b>13,525</b>	<b>1.90%</b>
Auditor	A1320.4000	5,320	8,000	11,300	11,500	1.80%
<b>Total</b>		<b>5,320</b>	<b>8,000</b>	<b>11,300</b>	<b>11,500</b>	<b>1.80%</b>



Village of Brockport 2018-19 Budget Line Item Budget		Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change	
General Fund DPW -Administration	Acct. Code							
DPW - Personnel Services	A1490.1000	131,192	133,659	136,978	140,885	3,907	2.90%	1 Superintendent Full Time, 1 Dir. Of Operations Full Time, 1 Clerical Part Time
DPW - Conference	A1490.4020	300	1,006	1,200	1,200	0	0.00%	
DPW - Office Supplies/Postage	A1490.4030	691	660	900	900	0	0.00%	
DPW - Permits, Fees, License	A1490.4040	194	199	300	300	0	0.00%	Amer. Public Works Assn.
DPW - Miscellaneous	A1490.4090	172	273	300	300	0	0.00%	NYS Assn of Highways, Petty Cash
<b>Total</b>		132,549	135,796	139,678	143,585	3,907	2.80%	
<b>Buildings</b>								
Natural Gas-DPW	A1620.4020	5,284	5,042	6,000	5,500	-500	-8.30%	Utilities
Gas-1 Clinton St	A1620.4021	1,338	1,027	1,500	1,500	0	0.00%	Utilities
Gas-49 State St	A1620.4022	1,573	2,197	2,000	2,000	0	0.00%	Utilities
Gas-127 Main St.	A1620.4026				5,000			Utilities
Electric-DPW	A1620.4030	10,270	5,436	6,300	6,300	0	0.00%	Utilities
Electric-1 Clinton	A1620.4031	11,695	9,875	10,000	10,000	0	0.00%	Utilities
Electric-49 State	A1620.4032	6,249	5,187	6,000	5,000	-1,000	-16.70%	Utilities
Electric - Main St. Sign	A1620.4034	281	276	300	300	0	0.00%	Utilities
Electric - 127 Main St.	A1620.4036				5,000			Utilities
Janitorial Supplies	A1620.4050	2,044	1,886	750	1,900	1,150	153.30%	
Janitor Supplies-Police	A1620.4051	4,537	5,068	4,150	4,150	0	0.00%	
Janitor Supplies-Admin	A1620.4052	2,590	2,467	4,500	4,500	0	0.00%	
Bldg. Repairs	A1620.4060	32,722	34,812	30,000	35,000	5,000	16.70%	Roof Repairs
Bldgs. - Telephone-DPW	A1620.4070	1,231	1,456	1,800	1,500	-300	-16.70%	
Bldg. Repairs Miscellaneous	A1620.4090	5,042	6,655	3,925	6,000	2,075	52.90%	Upstate Fire Equip., Simplex Grinnell, George Marks Electric
<b>Total</b>		84,855	81,382	77,225	93,650	16,425	21.30%	
<b>Garage</b>								
Garage- Contractual	A1640.4000	1,024	2,838	1,750	2,900	1,150	65.70%	
Garage- Fasteners	A1640.4010	128	976	1,000	1,000	0	0.00%	
Garage- Auto/Electrical	A1640.4020	334	51	650	250	-400	-61.50%	
Garage- Tools	A1640.4040	1,460	1,892	1,000	1,250	250	25.00%	
Garage- Welding Supplies	A1640.4050	614	842	500	775	275	55.00%	
Garage- Fuel Additives/Oil	A1640.4060	1,836	2,596	2,875	2,600	-275	-9.60%	
Garage- Oil/Grease	A1640.4061	500	430	500	500	0	0.00%	
Garage- Shop Supplies	A1640.4070	1,541	2,251	2,500	2,500	0	0.00%	
Garage- Hydraulic Supplies	A1640.4080	179	831	500	500	0	0.00%	
Garage- Miscellaneous	A1640.4090	4,428	5,519	4,925	5,000	75	1.50%	Vehicle wash,Safety Kleen, Hanes Supply
<b>Total</b>		12,044	18,224	16,200	17,275	1,075	6.60%	

Village of Brockport 2018-19 Budget Line Item Budget		Actual 2016-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change
General Fund	Acct. Code						
Central Mailing	A1670.4000	1,499	3,364	2,000	2,200	200	10.00%
	Total	1,499	3,364	2,000	2,200	200	10.00%
Information Technology	A1680.2000	2,500	4,834	2,500	3,000	500	20.00%
IT Hardware/Software	A1680.4000	12,136	20,686	15,500	20,000	4,500	29.00%
	Total	14,636	25,520	18,000	23,000	5,000	27.80%
Unallocated Insurance	A1910.4000	46,501	46,204	47,000	49,500	2,500	5.30%
	Total	46,501	46,204	47,000	49,500	2,500	5.30%
Municipal Assoc. Dues	A1920.4000	1,781	4,070	5,200	5,200	0	0.00%
	Total	1,781	4,070	5,200	5,200	0	0.00%
Taxes/Vlge Property	A1950.4000	1,174	1,574	1,300	1,600	300	23.10%
	Total	1,174	1,574	1,300	1,600	300	23.10%
Contingency	A1990.4000	0	0	100,000	100,000	0	0.00%
	Total	0	0	100,000	100,000	0	0.00%
<b>Total Central Administration</b>		<b>677,286</b>	<b>723,435</b>	<b>851,661</b>	<b>907,050</b>	<b>55,389</b>	<b>6.50%</b>

Village of Brockport 2018-19 Budget Line Item Budget		Actual 2015-16 Expenditures		Actual 2016-17 Expenditures		2017-18 Budget		2018-19 Budget		\$ Change		% Change	
General Fund	Police Department	Acc't. Code											
	Public Safety												
	Personnel Services	A3120.1XXX	1,278,335	1,340,422	1,368,322	1,451,123	82,801	6.10%					
	Police - Vehicles	A3120.2010	47,600	29,408	2,850	2,850	61,000	26.70%					
	Police-Firearms	A3120.2020	8,675	4,046	800	400	-400	-50.00%					
	Police - Furniture/Equipment	A3120.2040	8,702	1,683	6,300	5,000	-1,300	-20.60%					
	Police - Information Technology	A3120.2051	10,716	999	4,000	2,000	-2,000	-50.00%					
	Police - Cont. Tuition Reimbursement	A3120.4000	766	17,350	17,350	17,350	0	0.00%					
	Police - Law Enforcement Insurance	A3120.4001	17,200	9,627	9,500	9,750	250	2.60%					
	Police - Telephone	A3120.4010	9,756	10,998	1,500	1,500	1,500	27.00%					
	Police - K-9 Initiative	A3120.4015	3,497	3,009	3,150	4,000	850	0.00%					
	Police - Office Supplies/Postage	A3120.4020	3,228	4,325	3,300	3,300	0	0.00%					
	Police - Fleet Maintenance	A3120.4030	3,358	12,481	1,500	1,500	0	0.00%					
	Police - Fleet Repairs	A3120.4031	6,527	625	7,150	9,100	1,950	27.30%					
	Police - Fleet Supplies	A3120.4032	12,683	12,468	17,000	15,000	-2,000	-11.80%					
	Police - Fuel	A3120.4040	4,535	1,973	3,550	3,550	0	0.00%					
	Police - Maintenance Contracts	A3120.4060	5,463	4,475	7,350	7,350	0	0.00%					
	Police - Office Equip Lease/Rent	A3120.4065	10,890	11,642	6,000	8,000	2,000	33.30%					
	Police - Quarter Master Unit	A3120.4080	168	1,947	4,000	4,000	0	0.00%					
	Police - Miscellaneous	A3120.4090	150	150	250	250	0	0.00%					
	Police - Affiliations	A3120.4100	1,004	250	1,000	5,000	4,000	400.00%					
	Police - Training/Conferences	A3120.4105	860	603	600	550	-50	-8.30%					
	Police - Publications	A3120.4110	4,123	21,250	5,000	5,000	0	0.00%					
	Police - Health & Safety (Supplies)	A3120.4120	1,049	1,053	1,100	1,400	300	27.30%					
	Police - Computer Supplies	A3120.4130	2,020	1,846	2,550	750	-1,800	-70.60%					
	Police - Equip./Supplies (Spec. Enfor.)	A3120.4150	12,673	12,522	12,300	16,100	3,800	30.90%					
	Police - STOP DWI	A3120.4155	2,599	455	400	500	100	25.00%					
	Police - Bike Patrol	A3120.4160	3,858	3,076	4,320	5,350	1,030	23.80%					
	Police - Traffic Safety Grant	A3120.4165	0	0	650	650	0	0.00%					
	Police - Explorer Post	A3120.4170	7,796	2,230	1,900	3,300	1,400	73.70%					
	Police - Traffic Crackdown Grant	A3120.4175	31,192	281	300	300	0	0.00%					
	Police - Impact Tools	A3120.4176			250	250	0	0.00%					
	Police - Community Service	A3120.4180			50	50	0	0.00%					
	Police - Special Events	A3120.4220			50	50	0	0.00%					
	Police - NYS Accreditation	A3120.4230			1,300	1,250	-50	-3.80%					
	Police - Lethal Training Equip	A3120.4240	1,826	699	1,300	1,250	-50	-3.80%					
	Total		1,501,249	1,511,893	1,493,492	1,647,473	153,981	10.30%					

1 Chief of Police, 1 Lieutenant, 2 Sergeants, 11  
Police Officers, 1 Clerical Full Time, 1 Clerical  
Part Time, 2 Crossing Guards Part Time  
2 Vehicles

Village of Brockport 2018-19 Budget Line Item Budget									
	Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change			
General Fund									
Traffic Control - Signals	646	391	600	600	0	0.00%			
Traffic Control - Paint	238	1,078	1,500	1,500	0	0.00%			
Traffic Control - Signs	2,163	743	2,500	2,000	-500	-20.00%			
Traffic Control - Channels & Posts	723	924	1,300	1,000	-300	-23.10%			
Traffic Control - Miscellaneous	1,066	124	400	400	0	0.00%			
<b>Total</b>	<b>4,837</b>	<b>3,260</b>	<b>6,300</b>	<b>5,500</b>	<b>-800</b>	<b>-12.70%</b>			
Safety Inspection									
Code Enforcement - Personnel Services	113,345	112,271	127,866	131,040	3,174	2.50%			3 Code Enforcement, 1 Full Time, 2 Part Time, 1 Clerical Full Time
Code Enforcement - Equipment	2,795	2,500	35,800	2,500	-33,300	-93.00%			
Code Enforcement - Contractual	1,689	1,295	1,300	2,030	730	56.20%			
Code Enforcement - Telephone/Cell	1,591	1,465	1,600	2,200	600	37.50%			
Code Enforcement - Training	2,791	2,879	2,200	4,000	1,800	81.80%			
Code Enforcement - Computer Supplies	1,894	2,059	2,000	500	-1,500	-75.00%			
Code Enforcement - Fuel	423	451	500	500	-500	-100.00%			Electric Car
Code Enforcement - Association Dues	301	306	350	300	-50	-14.30%			Mon.Cty Fire Insp., Finger Lakes Bldg Assn.
Code Enforcement - Uniforms	1,106	120	210	500	290	138.10%			Jackets, shirts, etc.
Code Enforcement - Miscellaneous	1,529	1,885	1,500	2,000	500	33.30%			Car Wash, Misc.
Code Enforcement - Postage	1,975	1,143	2,000	1,500	-500	-25.00%			Postage
Code Enforcement - Vehicle Maint.			150	150	-150	-100.00%			Electric Car New
<b>Total</b>	<b>129,439</b>	<b>126,374</b>	<b>175,476</b>	<b>146,570</b>	<b>-28,906</b>	<b>-16.50%</b>			
<b>Total Public Safety</b>	<b>1,635,524</b>	<b>1,641,528</b>	<b>1,675,268</b>	<b>1,799,543</b>	<b>124,275</b>	<b>7.40%</b>			

Village of Brockport 2018-19 Budget Line Item Budget		Actual 2016-17 Expenditures	Actual 2016-17 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change
General Fund	Acct. Code							
<b>Department of Public Works</b>								
<b>Street Maintenance</b>								
Street Maint. - Personnel Services	A5110.1000	534,619	549,597	568,031	627,727	59,696	10.50%	10.0 DPW Employees
Street Maint. - Equipment	A5110.2080	165,075	207,265	90,250	97,262	7,012	7.80%	Final Lease Payments:Bucket Truck \$27,102 and Dump Truck \$30,160. New Dump Truck Lease \$40,000 Estimated Payment
Street Maint. - Telephone	A5110.4010	1,912	2,276	1,500	2,000	500	33.30%	
Street Maint. - Diesel Fuel	A5110.4041	19,232	1,062	25,000	25,000	0	0.00%	
Street Maint. - Regular Fuel	A5110.4042	15,796	29,580	19,000	19,000	0	0.00%	
Street Maint. - Tools	A5110.4050	2,279	896	900	900	0	0.00%	
Street Maint. - Stone	A5110.4060	4,299	905	3,000	3,000	0	0.00%	
Street Maint. - Asphalt	A5110.4070	42,072	100,226	80,000	82,000	2,000	2.50%	
Street Maint. - Uniforms	A5110.4080	3,569	4,077	3,500	4,500	1,000	28.60%	
Street Maint. - Shoes/Boots	A5110.4085	1,478	1,732	1,800	1,800	0	0.00%	
Street Maint. - Miscellaneous	A5110.4090	5,279	3,840	4,000	4,000	0	0.00%	
Street Maint. - Equipment Parts	A5110.4100	5,452	7,310	7,000	7,000	0	0.00%	
Street Maint. - Truck Parts	A5110.4110	13,600	14,867	14,000	14,000	12,600	900.00%	
Street Maint. - Physicals/Drug Test	A5110.4130	729	390	800	800	0	0.00%	
Street Maint. - Buildings	A5110.4140	82	844	1,200	500	-700	-58.30%	
Street Maint. - Concrete	A5110.4150	2,873	844	2,200	2,200	0	0.00%	
Street Maint. - Fill Material	A5110.4160	95	100	100	100	0	0.00%	
Street Maint. - Topsoil	A5110.4165	510	612	1,100	1,100	0	0.00%	
Street Maint. - Shop Supplies	A5110.4170	440	80	500	500	0	0.00%	
Street Maint. - Training/Travel	A5110.4180	228	200	200	200	0	0.00%	
Street Maint. - Grass Seed	A5110.4190	515	220	500	500	0	0.00%	
Street Maint. - Publications	A5110.4200	90	168	150	150	0	0.00%	
Street Maint. - Manholes & Covers	A5110.4210	80	101	1,000	1,000	0	0.00%	
Street Maint. - Office Supplies	A5110.4220	80	101	100	100	0	0.00%	
Street Maint. - Equipment Rental	A5110.4230	10,000	10,000	10,000	10,000	0	0.00%	
Street Maint. - Equipment Reserve	A9950.8240	830,304	936,048	823,231	905,439	82,208	10.00%	
<b>CHIPS Work</b>								
CHIPS Work	A5112.4000	129,691	125,952	85,017	119,607	34,590	40.70%	Funded by CHIPS Aid
<b>Snow Removal</b>								
Snow Plowing - Equipment	A5142.2000			7,000	7,000	0	0.00%	
Snow Plowing - Salt	A5142.4010	22,278	28,913	32,000	32,000	0	0.00%	
Snow Plowing - De-Ice	A5142.4015	7,602	6,000	6,000	6,000	0	0.00%	
Snow Plowing - Plow Parts	A5142.4030	2,260	3,387	5,000	7,500	2,500	50.00%	
Snow Plowing - Contractual Exp.	A5142.4090	50	57	200	200	0	0.00%	
<b>Total</b>		32,190	32,357	50,200	52,700	2,500	5.00%	

Village of Brockport 2018-19 Budget Line Item Budget						
	Acct. Code	Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	% Change
General Fund						
Street Lighting - Electricity	A5182.4010	106,058	94,908	80,000	110,000	37.50%
Street Lighting - Repairs	A5182.4030	569	1,261	1,000	1,000	0.00%
Street Lighting - Parts	A5182.4040	100	324	1,500	1,000	-33.30%
Street Lighting - LED Lights	A5182.4090		190,107	100	100	0.00%
Total		106,727	286,600	82,600	112,100	35.70%
Sidewalks						
Sidewalks - Concrete	A5410.4010	1,762	2,869	10,000	9,500	-5.00%
Sidewalks - Stone	A5410.4020	271	1,976	600	1,100	83.30%
Sidewalks- Miscellaneous	A5410.4090	606	419	500	500	0.00%
Total		2,639	5,265	11,100	11,100	0.00%
Street Parking						
Village Signage Supplies	A5650.4020		349	600	600	0.00%
Total		0	349	600	600	0.00%
Total Department of Public Works		1,101,551	1,386,570	1,052,748	1,201,546	14.10%



Village of Brockport 2018-19 Budget Line Item Budget						
General Fund	Acct. Code	Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change % Change
<b>Economic Assistance</b>						
Economic Assistance						
Welcome Center - Contractual	A6410.4000	9,725	9,536	6,500	6,500	0 0.00%
Welcome Center - Equipment	A6410.4200	55	486			
Farmers' Market - Contractual	A6520.4000	2,421	4,478	2,500	2,500	0 0.00%
Total		12,201	14,500	9,000	9,000	0 0.00%
<b>Total Economic Assistance</b>						
		12,201	14,500	9,000	9,000	0 0.00%
<b>Culture &amp; Recreation</b>						
<b>Parks &amp; Playgrounds</b>						
Parks/Playgrounds - Equipment	A7140.2000	822	28,662	8,500	8,500	0 0.00%
Parks/Playgrounds - Park Equipment	A7140.2010	12,463	10,249	1,500	1,500	0 0.00%
Parks/Playgrounds - Contractual Exp.	A7140.4000	1,165	7,857	1,500	1,500	0 0.00%
Parks/Playgrounds - Equipment Repairs	A7140.4010	189	371	500	500	0 0.00%
Parks/Playgrounds - Maint. Supplies	A7140.4020	2,068	8,461	4,000	7,000	3,000 75.00%
Parks/Playgrounds - Gardening	A7140.4030	200	90	400	400	0 0.00%
Parks/Playgrounds - Miscellaneous	A7140.4090	286	964	500	500	0 0.00%
Total		17,194	56,555	16,900	19,900	3,000 17.80%
<b>Library</b>						
Library - Contractual	A7415.4000	195,501	192,035	189,515	193,306	3,791 2.00%
Total		195,501	192,035	189,515	193,306	3,791 2.00%
<b>Museum</b>						
Museum - Contractual	A7450.4000	10,844	18,104	3,000	3,000	0 0.00%
Total		10,844	18,104	3,000	3,000	0 0.00%
<b>Historian</b>						
Historian - Contractual	A7510.4000	1,200	1,200	1,200	1,200	0 0.00%
Historian - Miscellaneous	A7510.4090	0	5,754	200	200	0 0.00%
Total		1,200	6,954	1,400	1,400	0 0.00%
<b>Celebrations</b>						
Celebrations - Special Events	A7550.4040	12,115	4,723	1,000	1,000	0 0.00%
Celebrations - Electric	A7550.4050	718	725	600	600	0 0.00%
Celebrations - Miscellaneous	A7550.4090	1,995	4,104	1,200	1,200	0 0.00%
Total		14,828	9,551	2,800	2,800	0 0.00%
<b>Total Culture &amp; Recreation</b>						
		239,566	283,299	213,615	220,406	6,791 3.20%

Village of Brockport 2018-19 Budget Line Item Budget		Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change
General Fund	Acct. Code						
<b>Home &amp; Community Service</b>							
Zoning							
Zoning Board - Stipends	A8010.4010	225	340	625	625	0	0.00%
Zoning Board - Conference Expenses	A8010.4020	63	128	155	225	70	45.20%
Zoning Board - Publications	A8010.4300	78	119	170	170	0	0.00%
Total		366	587	950	1,020	70	7.40%
Planning							
Planning Board - Personnel Services	A8020.1000	4,458	5,368	6,604	6,800	196	3.00%
Planning Board - Conference Expenses	A8020.4020	355	571	500	500	0	0.00%
Planning Board - Board Expenses/Publ.	A8020.4030	171	1,034	200	3,000	2,800	1400.00%
Total		4,984	6,972	7,304	10,300	2,996	41.00%
Storm Sewer							
Storm Sewer - Supply Parts	A8140.4010	9,909	5,246	6,000	6,000	0	0.00%
Storm Sewer - Maint Supplies	A8140.4020	64	23	1,200	1,200	0	0.00%
Storm Sewer - Monroe Ave CDB	A8140.400M	23,939					
Storm Sewer - Miscellaneous	A8140.4090	4,500	3,800	4,000	4,000	0	0.00%
Total		38,413	9,068	11,200	11,200	0	0.00%
Refuse							
Refuse Collection - Monthly Trash	A8160.4010	4,128	4,128	3,950	4,200	250	6.30%
Refuse - Collection - Brush Pick-Up	A8160.4030	4,008	4,312	3,600	4,000	400	11.10%
Refuse Collection - Special Pick-Up	A8160.4040	35	75	50	50	0	0.00%
Refuse Collection - Coolant Removal	A8160.4050		68	200	100	-100	-50.00%
Total		8,171	8,583	7,800	8,350	550	7.10%
Street Cleaning							
Street Cleaning - Sweeper Repairs	A8170.4010		825	500	500	0	0.00%
Street Cleaning - Sweeper Parts	A8170.4020	2,036	2,475	2,000	2,500	500	25.00%
Street Cleaning - Miscellaneous	A8170.4090	150	138	250	200	-50	-20.00%
Total		2,186	3,438	2,750	3,200	450	16.40%
Sanitation Landfill							
Sanitation Landfill - Monitoring/Testing	A8189.4002	12,071	13,419	5,000	16,000	11,000	220.00%
Total		12,071	13,419	5,000	16,000	11,000	220.00%
Shade Trees							
Shade Trees - Equip/Repairs	A8560.4010	427	996	1,200	1,200	0	0.00%
Shade Trees - New Tree Purchases	A8560.4020	5,320	2,715	1,500	1,500	0	0.00%
Shade Trees - Supplies	A8560.4030	156	51	500	500	0	0.00%
Shade Trees - Miscellaneous	A8560.4090	2,218	2,380	3,000	3,000	0	0.00%
Total		8,121	6,142	6,200	6,200	0	0.00%
<b>Total Home &amp; Community Service</b>		<b>74,313</b>	<b>48,210</b>	<b>41,204</b>	<b>56,270</b>	<b>15,066</b>	<b>36.60%</b>

Engineer Services - McCormick Place

1/2 Paid By GE

Tree Mulching

Village of Brockport 2018-19 Budget Line Item Budget													
General Fund	Acct. Code	Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change						
<b>Employee Benefits</b>													
Retirement	A9010.8000	135,064	186,287	155,000	160,780	5,780	3.70%						
Police Retirement	A9015.8000	261,200	258,981	245,778	254,727	8,949	3.60%	New York Employee's Retirement System					
Social Security	A9030.8000	173,451	182,312	191,736	204,256	12,520	6.50%	New York Police and Fire Retirement System					
Workers Compensation Insurance	A9040.8000	89,818	110,299	125,000	125,000	0	0.00%						
Life Insurance	A9045.8000	7,173	7,813	8,750	8,750	0	0.00%						
Unemployment	A9050.8000		1,154	5,000	5,000	0	0.00%						
Disability Insurance	A9055.8000	5,933	6,261	6,800	6,800	0	0.00%						
Medical Insurance	A9060.8000	370,816	454,784	494,630	515,000	20,370	4.10%	Health Insurance Premiums					
Health Reimbursement Account	A9061.8000	101,409	76,724	150,700	150,700	0	0.00%						
Dental Insurance	A9070.8000	62,377	64,123	65,636	70,000	4,364	6.60%	Dental Insurance Premiums					
<b>Total</b>		<b>1,207,242</b>	<b>1,348,738</b>	<b>1,449,030</b>	<b>1,501,013</b>	<b>51,983</b>	<b>3.60%</b>						
<b>Transfer to Reserves</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>Transfer to Reserves - Smith St. Bridge</b>	A9800.0000	<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</b>		<b>1,217,242</b>	<b>1,358,738</b>	<b>1,459,030</b>	<b>1,511,013</b>	<b>51,983</b>	<b>3.60%</b>						
<b>Total Benefits/Transfers</b>		<b>4,957,683</b>	<b>5,456,280</b>	<b>5,302,526</b>	<b>5,704,828</b>	<b>402,301</b>	<b>7.60%</b>						
<b>Total Expenditures</b>													

**Village of Brockport**

**Water Fund**

**2018-19 Budget**

**February 26, 2018**

**Village of Brockport  
Water Fund Revenues  
2018-19 Budget**

<b>Water Fund</b>									
<b>2018-19 Budget</b>									
<b>Revenues</b>									
	<b>Acct. Code</b>	<b>2015-16 Actual Revenues</b>	<b>2016-17 Actual Revenues</b>	<b>2017-18 Budget</b>	<b>2018-19 Budget</b>	<b>\$ Change</b>	<b>% Change</b>		
Appropriated Fund Balance	F0599				75,000	75,000			
Metered Water Sales	F2140	621,930	629,306	675,000	665,614	(9,386)	-1.49%		
Meter Water Sales O/G	F2141	441,631	512,880	564,000	545,000	(19,000)	-3.70%		
Water Service Charges	F2144	3,819	9,907	9,090	9,000	(90)	-0.91%		
Interest and Penalties	F2148	10,946	10,078	10,000	10,000	-	0.00%		
Interest Earnings	F2401	243	387	1,250	2,000	750	193.84%		
Monroe County CDBG	F2650		40,000	8,000		(8,000)	-20.00%		
Sale of Equipment	F2665		4,691						
Transfer From Capital Fund	F5031		8,685						
<b>TOTAL REVENUES</b>		<b>1,078,570</b>	<b>1,215,934</b>	<b>1,267,340</b>	<b>1,306,614</b>	<b>51,406</b>	<b>4.23%</b>		

**Village of Brockport  
Water Fund Expenditures  
2018 -19 Budget**

Village of Brockport 2018-19 Budget		2018-19 Budget		2017-18 Budget		2016-17 Actual Expenditures		2015-16 Actual Expenditures		2018-19 Budget		2018 - 19 Budget Information	
Line Item Budget	Acct. Code	Actual Expenditures	Actual Expenditures	2017-18 Budget	2016-17 Actual Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change	2018 - 19 Budget Information			
Water Fund													
Engineer-Contractual Exp	F1440.4000	4,089	5,403	7,500	5,403	7,500	7,500	0	0.00%				
Bldg. Repairs - Water Dept.	F1620.4060	513	510	1,000	510	1,000	500	-500	-50.00%				
IT Hardware Software	F1680.2000	795	922	1,000	922	1,000	1,000	0	0.00%				
IT Hardware Software	F1680.4000	1,295	0	2,500	0	2,500	2,500	0	0.00%				
General Insurance	F1910.4000	22,500	28,791	22,500	28,791	22,500	22,500	0	0.00%				
Water-Contingency	F1990.4000			26,750		26,750	26,750	0	0.00%				
Water-Supervision	F8310.1000	98,233	95,894	95,910	95,894	95,910	96,630	720	0.75%	Staffing - .5 Supt. DPW 1.0 Clerical			
Water Admin Total CE	F8310.4000			1,400		1,400		-1,400	-100.00%				
Payroll Charges	F8310.4010			250		250	250	0	0.00%				
Office Expense	F8310.4040	1,167	758	1,800	758	1,800	1,800	0	0.00%				
Miscellaneous	F8310.4090	152		900		900	900	0	0.00%				
Postage	F8310.4200	2,280	2,116	2,400	2,116	2,400	2,400	0	0.00%				
Water Purchases	F8320.4000	466,447	523,905	560,000	523,905	560,000	560,000	0	0.00%	Average Per Month \$44,260			
Water-Labor	F8340.1000	94,438	96,799	136,415	96,799	136,415	163,204	26,789	19.64%	Staffing - 3.0 DPW Employees			
Vehicles	F8340.2020	83,111	164,249	88,130	164,249	88,130	88,130	0	0.00%	Caterpillar Lease/Purchase \$34,152,			
Meters/Water Main	F8340.2040	47,971	9,305	10,000	9,305	10,000	10,000	0	0.00%				
Wtr Transm - Equipment Other	F8340.2050	7,115	7,395	12,500	7,395	12,500	12,500	0	0.00%				
Wtr Transm- TI Cont Exp	F8340.4000	15,899	17,257	39,225	17,257	39,225	39,225	0	0.00%				
Monroe County CDBG	F8340.400B	22,819	100,798		100,798			0					
Water Main Supplies	F8340.4010	9,056	2,728	8,000	2,728	8,000	8,000	0	0.00%				
Vehicle Parts & Supplies	F8340.4020	4,647	1,697	7,427	1,697	7,427	7,427	0	0.00%				
Meter Supplies	F8340.4030	1,512	1,960	500	1,960	500	500	0	0.00%				
Curb Box Supplies	F8340.4040	1,562	126	2,100	126	2,100	2,100	0	0.00%				
Fuel	F8340.4041	1,806	2,456	5,000	2,456	5,000	5,000	0	0.00%				
Stone	F8340.4050	1,138	291	2,000	291	2,000	2,000	0	0.00%				
Asphalt	F8340.4060	388		2,500		2,500	2,500	0	0.00%				
Dirt	F8340.4070	1,416	1,764	3,100	1,764	3,100	3,100	0	0.00%				
Water Transm-Uniforms	F8340.4080	744	1,145	1,250	1,145	1,250	1,250	0	0.00%				
Miscellaneous	F8340.4090	6,014	1,931	6,750	1,931	6,750	6,750	0	0.00%				
Water Transm-Telephone	F8340.4100	1,991	2,013	2,500	2,013	2,500	2,500	0	0.00%				
Water Transm-Electricity	F8340.4110	4,466	3,782	5,000	3,782	5,000	5,000	0	0.00%				
Transm - Sample Testing	F8340.4120	25,020	25,740	26,000	25,740	26,000	26,000	0	0.00%				
Wtr Transm-Drug/Alcohol Testing	F8340.4130	20	20	250	20	250	250	0	0.00%				
Wtr Trans-Equip Repair	F8340.4140			850		850	850	0	0.00%				
Wtr Trans-Training	F8340.4150		474	250	474	250	250	0	0.00%				
Wtr Trans-Concrete	F8340.4160			200		200	200	0	0.00%				
Wtr Trans-Heating Oil/Natural Gas	F8340.4171	677	825	3,000	825	3,000	3,000	0	0.00%				
Water Transm-Publications	F8340.4180	658	608	3,000	608	3,000	3,000	0	0.00%				
NYS Retirement	F9010.8000	33,055	24,228	28,780	24,228	28,780	35,039	6,259	21.75%				
Social Security	F9030.8000	15,881	14,715	17,773	14,715	17,773	19,900	2,127	11.97%				





**Village of Brockport**

**Sewer Fund**

**2018 -19 Budget**

**February 26, 2018**

**Village of Brockport  
Sewer Fund Revenues  
2018-19 Budget**

<b>Village of Brockport</b>							
<b>2018-19 Budget</b>							
<b>Revenues</b>							
	<b>Acct. Code</b>	<b>2015-16 Actual Revenues</b>	<b>2016-17 Actual Revenues</b>	<b>2017-18 Budget</b>	<b>2018-19 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Sewer Fund</b>							
Sewer Fees	G2122	142,227	145,413	148,385	142,507	(5,878)	-3.96%
Interest and Penalties	G2128	11	47	100	50	(50)	-50.00%
Monroe County CDBG	G2389			81,109		(81,109)	-100.00%
Scrap Sales	G2650						
Transfer From Capital Fund	G5031		13,027				
<b>TOTAL REVENUES</b>		<b>142,239</b>	<b>158,487</b>	<b>229,594</b>	<b>142,557</b>	<b>(87,037)</b>	<b>-37.91%</b>

**Village of Brockport  
Sewer Fund Expenditures  
2018 -19 Budget**

Village of Brockport 2018-19 Budget									
Sewer Fund	Acct. Code	Actual 2015-16 Expenditures	Actual 2016-17 Expenditures	2017-18 Budget	2018-19 Budget	\$ Change	% Change	2018-19 Budget Detail	
Sanitary Sewers- Equipment	G8120.2000	11,552	5,295	15,000	15,000	0	0.00%		
General Insurance	G1910.4000	5,000	5,000	5,000	6,500	1,500	30.00%		
Contractual	G8120.4000	15,749	12,895	25,121	20,000	-5,121	-20.39%		
Monroe County CDBG	G8120.400M	0	11,712	81,109	0	-81,109	-100.00%		
Sanitary Sewers- Truck Parts	G8120.4010	728	1,389	4,500	1,000	-3,500	-77.78%		
Sanitary Sewers- Supply Parts	G8120.4020	0	0	100	500	400	400.00%		
Bond Principal	G9710.6000	49,232	52,309	55,386	58,463	3,077	5.56%	Per Debt Schedule	
Bond Interest	G9710.7000	47,567	45,536	43,378	41,094	-2,284	-5.27%	Per Debt Schedule	
<b>Total Expenditures</b>		<b>129,827</b>	<b>134,136</b>	<b>229,594</b>	<b>142,557</b>	<b>-87,037</b>	<b>-37.91%</b>		

# **Village of Brockport**

## **Tax Cap Calculation**

**February 26, 2018**

Tax Cap Calculation	
2018-19	
2017-18 Tax Levy	Village Figures 2,689,530.00
X Tax Base Growth Factor	<u>1.0066</u> This is assigned by NY State for the Village
	2,707,280.90
X Allowable Levy Growth Factor	<u>1.0200</u> Inflation Factor Provided by NY State
2018-19 Tax Levy Limit	2,761,426.52
Allowable Carryover FYE 05/31/2019	Provided by OSC
2018-19 Total Tax Levy Limit	2,761,426.52
Maximum Allowable \$ Increase	71,896.52
Maximum Allowable % Increase	2.6732%



**Village of Brockport**  
**2018-19 Tax Rate Calculation**  
**February 26, 2018**

