

# Requested Clerk Treasurer Budget 2023-2024

	Acct. Code	Actual 2020-21 Expenditures	Actual 2021-22 Expenditures	2022-23 Budget	2023-24 Budget	\$ Change	% Change	2023-24 Budget Information
<b>Central Administration</b>								
<b>Board of Trustees</b>								
Trustees - Personnel	A1010.1000	17,508	18,240	18,696	19,163	467	2.50%	4 Trustees PT
Trustees - Contractual	A1010.4000	35,984	31,600	37,500	40,900	3,400	9.07%	Grant Writer & Go Gov
Trustees - Conference	A1010.4030	0	1,105	2,000	2,000	0	0.00%	Travel & Conf. Expense
Trustees - Publications	A1010.4031	1,035	1,636	7,100	4,000	-3,100	-43.66%	Legal Notices, VoB Newsletter (2), BTC Newsletter (1)
Trustees - Miscellaneous	A1010.4090	100	9,847	500	1,000	500	100.00%	Leadership Award (\$ from Andrews Trust)
<b>Total</b>		<b>54,627</b>	<b>62,428</b>	<b>65,796</b>	<b>67,063</b>	<b>1,267</b>	<b>1.93%</b>	
<b>Mayor</b>								
Mayor - Personnel Services	A1210.1000	11,013	11,285	11,567	11,856	289	2.50%	1 Mayor PT
Mayor - Contractual/Supplies	A1210.4000			6,655	1,000	-5,655	-84.97%	22-23 is table exp.
Mayor - Telephone	A1210.4010	449	350	1,250	625	-625	-50.00%	
Mayor - Conference	A1210.4050	50	1,645	1,750	2,000	250	14.29%	NYCOM & Canal
<b>Total</b>		<b>11,512</b>	<b>13,280</b>	<b>21,222</b>	<b>15,481</b>	<b>-5,741</b>	<b>-27.05%</b>	
<b>Auditor</b>								
Auditor	A1320.4000	15,000	13,000	15,000	8,800	-6,200	-41.33%	AUP by MM&B
<b>Total</b>		<b>15,000</b>	<b>13,000</b>	<b>15,000</b>	<b>8,800</b>	<b>-6,200</b>	<b>-41.33%</b>	
<b>Clerk-Treasurer</b>								
Clerk/Treas.-Personnel	A1325.1000	142,765	163,652	194,612		-194,612	-100.00%	Staffing - 1 Village Clerk/Manager Full Time, 1 Deputy Clerk Full Time, 1 Clerk Treasurer Full Time, 1 Treasurer Part Time

Clerk/Treas. - Contractual	A1325.4000	375	300	1,000	400	-600	-60.00%	US Employee Benefits
Clerk/Treas.- Telephone	A1325.4010	2,011	1,874	1,500	2,400	900	60.00%	Share of Office Telephone Expense
Clerk/Treas. - Office Supplies	A1325.4020	4,177	4,447	8,750	6,000	-2,750	-31.43%	
Supplies/Contractual COVID Program	A1325.4025		5,220	30		-30	-100.00%	
Clerk/Treas. - Comp. Supplies, I T	A1325.4030	22,473	22,618	18,000	22,000	4,000	22.22%	Includes upgrades to IT security at Admin
Clerk/Treas. - Membership Fees	A1325.4050	150	190	350	350	0	0.00%	Village Clerks Assn, Tax Collectors Assn,IIMC, NYALGRO
Clerk/Treas.- Postage	A1325.4060	4,361	2,844	5,100	3,500	-1,600	-31.37%	
Clerk/Treas. - Copier Expenses	A1325.4070	3,727	3,819	5,000	5,000	0	0.00%	
Clerk/Treas. Contractual	A1325.4080	6,120	7,152	8,000	8,000	0	0.00%	Payroll Processing
Clerk/Treas. - Miscellaneous	A1325.4090	5,455	4,754	7,000	9,000	2,000	28.57%	BPDonegan, General Code
Clerk/Treas.- Publications	A1325.4100	1,399	1,290	3,000	1,500	-1,500	-50.00%	Legal Notices
Clerk Treas. - Training	A1325.4110	199	3,733	2,900	5,300	2,400	82.76%	NYCOM Conference, NYALGRO
Tax Bill Processing	A1325.4120	1,454	1,425	2,500	2,500	0	0.00%	Applied Business Systems, TSL Co.
<b>Total</b>		<b>194,666</b>	<b>223,318</b>	<b>257,742</b>	<b>65,950</b>	<b>-191,792</b>	<b>-74.41%</b>	
<b>Law</b>								
Law - Legal Services	A1420.4000	29,781	43,060	39,400	40,000	600	1.52%	Village Attorney
<b>Total</b>		<b>29,781</b>	<b>43,060</b>	<b>39,400</b>	<b>40,000</b>	<b>600</b>	<b>1.52%</b>	
<b>Engineering</b>								
DPW - Engineering Services	A1440.4000	12,914	6,099	27,500		-27,500	-100.00%	MRB Group
<b>Total</b>		<b>12,914</b>	<b>6,099</b>	<b>27,500</b>	<b>0</b>	<b>-27,500</b>	<b>-100.00%</b>	
<b>Elections</b>								
Election Inspectors	A1450.4010	400	924	1,350	1,350	0	0.00%	Election Insp.
Elections - Legal Notice	A1450.4020	216		500	500	0	0.00%	Legal Notices
Elections - Supplies	A1450.4030	295	295	250	250	0	0.00%	Printing of Ballots
<b>Total</b>		<b>911</b>	<b>1,219</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>0.00%</b>	

# Requested Codes Budget 2023-2024

Village of Brockport									
2023-24 Budget									
Line Item Budget									
Codes: Requested									
	Acct. Code A3620	Actual 2020-21 Expenditure s	Actual 2021-22 Expenditure s	2022-23 Budget	2023-24 Budget	\$ Change	% Change	Responsible for Budget Development	2021-22 Budget Information
<b>Code Enforcement</b>									
Personnel Services	.1000	132,220	133,354	133,529		(133,529)	-100.00%	Treasurer	1.5 CEO & 1 Clerk
Equipment	.2000	-	-	500	100	(400)	-80.00%	Codes Office	As needed
Contractual	.4000	21,071	59,282	12,190	8,000	(4,190)	-34.37%	Codes Office	IT services, PinPoint
Telephone/Cell	.4010	1,234	727	1,800	1,800	-	0.00%	Codes Office	Cell Phones & Office Phones
Training	.4020	340	822	1,500	2,500	1,000	66.67%	Codes Office	Required training for 2 CEO; Moved funds from contractual.
Computer Supplies	.4030	76	2,345	43,000	3,000	(40,000)	-93.02%	Codes Office	Computer Supplies - upgrade old computer
Association Dues	.4050	-	425	50	50	-	0.00%	Codes Office	Public Safety Comm.
Safety Inspections/Con:	.4060			100	100	-	0.00%	Codes Office	
Safety Inspections/Unifi	.4080	-	165	500	500	-	0.00%	Codes Office	Jackets, shirts, etc.
Miscellaneous	.4090	1,192	-	1,650	1,400	(250)	-15.15%	Codes Office	Car Wash, The Daily Record ,Misc.
Postage	.4200	1,283	1,856	1,500	1,500	-	0.00%	Codes Office	Postage
Vehicle Maintenance	.4210	105	3,435	500	500	-	0.00%	Codes Office	Tires, Vehicle Maintenance as needed
<b>Total</b>	<b>Total</b>	<b>157,521</b>	<b>202,410</b>	<b>196,819</b>	<b>19,450</b>	<b>(177,369)</b>	<b>-90.12%</b>		

# Requested Court Budget 2023-2024



# Requested Police Department Budget 2023-2024



Village of Brockport 2022-23 Budget Development Line Item Budget										
Department	Acct. Code	Actual 2020-21 Expenditure s	Actual 2021-22 Expenditure s	2022-23 Budget	Requested		\$ Change	% Change	Individual Responsible for Budget Development	2022-23 Budget Information
					2023-24 Budget					
Personnel Services	A3120.1000	1,695,114	1,878,651	1,764,618			-1,764,618	-100.00%	Treasurer	
Vehicles	A3120.2010	0	68,108	34,000	40,000		6,000	17.65%	Chief of Police	Needed to approximate MTC - expected 5k increase
Firearms	A3120.2020	1,156	2,749	2,714	4,014		1,300	47.90%	Chief of Police	Increase due to potential new hire (Academy)
Office Furniture/Equip	A3120.2040	0	250	1,150	1,339		189	16.43%	Chief of Police	
Computer Software	A3120.2051	3,678	4,068	2,500	6,700		4,200	168.00%	Chief of Police	4k for server - can we spend from this years budget?
Tuition	A3120.4000	4,483	700	3,000	3,000		0	0.00%	Chief of Police	Estimate
Insurance	A3120.4001	23,122	24,903	28,120			-28,120	-100.00%	Treasurer	
Telephone	A3120.4010	8,297	7,335	13,000			-13,000	-100.00%	Treasurer	
K-9 Initiative - Cont/Supplies	A3120.4015	1,952	1,288	2,000	2,000		0	0.00%	Chief of Police	
Office Supplies/Postage	A3120.4020	1,438	2,329	4,355	4,355		0	0.00%	Chief of Police	
Fleet Maintenance	A3120.4030	3,585	5,299	3,300	4,000		700	21.21%	Chief of Police	Need information from DPW
Fleet Repairs	A3120.4031	1,406	7,198	2,500	3,500		1,000	40.00%	Chief of Police	Need information from DPW
Fleet Supplies & Equip	A3120.4032	2,077	6,560	10,375	14,000		3,625	34.94%	Chief of Police	
Fuel	A3120.4040	14,195	24,280	20,000			-20,000	-100.00%	Treasurer	
Maintenance Contracts	A3120.4060	10,324	1,909	3,100	3,100		0	0.00%	Chief of Police	
Office Equip Lease/Rental	A3120.4065	3,470	2,834	5,700	5,700		0	0.00%	Chief of Police	
Quarter Master Unit	A3120.4080	4,381	6,595	9,660	14,505		4,845	50.16%	Chief of Police	5k increase if 2 new hires
Miscellaneous	A3120.4090	1,928	2,882	4,000	4,000		0	0.00%	Chief of Police	
Affiliations	A3120.4100	190	190	300	300		0	0.00%	Chief of Police	
Training, School, Conf.	A3120.4105	2,543	-	3,000	3,000		0	0.00%	Chief of Police	
Publications	A3120.4110	323	478	521	572		51	9.79%	Chief of Police	
Supplies/Life Safety	A3120.4120	2,432	3,155	6,200	6,200		0	0.00%	Chief of Police	
Computer Supplies	A3120.4130	334	354	915	915		0	0.00%	Chief of Police	
Special Enforcement	A3120.4150	286	3,098	750	1,000		250	33.33%	Chief of Police	Speed Century Mounting Equipment
Police -Stop DWI	A3120.4155		1,595		17,092				Chief of Police	Combined (3) Grant Lines (STOP, Crackdown & PTS)
Bike Patrol	A3120.4160	0	299	500	400		-100	-20.00%	Chief of Police	
Explorer Post	A3120.4170	555	-	650	600		-50	-7.69%	Chief of Police	
Community Service	A3120.4180	0	71	1,000	1,500		500	50.00%	Chief of Police	
Police-Special Events	A3120.4220	0	-				0	#DIV/0!	Chief of Police	
Police-NYS Accreditation	A3120.4230	0	-				0	#DIV/0!	Chief of Police	
Less Lethal Training Equip	A3120.4240	1,193	1,587	4,650	4,250		-400	-8.60%	Chief of Police	
<b>Total</b>		<b>1,788,462</b>	<b>2,058,764</b>	<b>1,932,578</b>	<b>146,042</b>		<b>(1,803,628)</b>	<b>-93.33%</b>		

**Requested Department of  
Public Works Budget  
2023-2024**





<b>Village of Brockport</b>									
<b>2022-23 Budget Development</b>									
<b>Line Item Budget</b>									
	<b>Acct. Code</b>	<b>Actual 2020-21 Expenditures</b>	<b>Actual 2021-22 Expenditures</b>	<b>2022-23 Budget</b>	<b>Requested 2023-24 Budget</b>	<b>\$ Change</b>	<b>% Change</b>	<b>Individual Responsible for Budget Development</b>	<b>2023-24 Budget Information</b>
<b>Traffic Control</b>									
Traffic Control - Sign	A3310.4010	151	287	600.00	600.00	0	0.00%	Superintendent - DPW	
Traffic Control - Paint	A3310.4020	710	1,684	6,000.00	3,000.00	-3,000	-50.00%	Superintendent - DPW	Reduced \$3k Not having County street marking 2024
Traffic Control - Sign	A3310.4030	375	1,752	5,000.00	2,000.00	-3,000	-60.00%	Superintendent - DPW	
Traffic Control - Chalk	A3310.4040	1,126	320	1,000.00	1,000.00	0	0.00%	Superintendent - DPW	
Traffic Control - Misc	A3310.4090	56	0	400.00	400.00	0	0.00%	Superintendent - DPW	
<b>Total</b>		<b>2,418</b>	<b>4,043</b>	<b>13,000.00</b>	<b>7,000.00</b>	<b>8,957</b>	<b>68.90%</b>		
<b>Department of Public Works</b>									
Street Maintenance							#DIV/0!		
Street Maint. - Personnel	A5110.1000	709,168	736,770	670,784.00	670,784.00	0	0.00%	Treasurer	
Street Maint. - Equipment	A5110.2080	52,895	105,000	36,364.00	35,100.00	-1,264	-3.48%	Superintendent - DPW	
Street Maint. - Contract	A5110.4000		121	100.00		-100	-100.00%	Superintendent - DPW	
Street Maint. - Telephone	A5110.4010	241	611	900.00	900.00	0	0.00%	Superintendent - DPW	
Street Maint. - Electrical	A5110.4030		200		-	0	#DIV/0!		Delete Account?
Street maint. - Diesel	A5110.4041	20,813	32,286	33,000.00	33,000.00	0	0.00%	Superintendent - DPW	
Street Maint. - Regular	A5110.4042	8,239	28,907	30,000.00	30,000.00	0	0.00%	Superintendent - DPW	
Street Maint. - Stone	A5110.4060	6,063	4,847	7,000.00	7,000.00	0	0.00%	Superintendent - DPW	
Street Maint. - Asphalt	A5110.4070	62,840	89,521	130,000.00	120,000.00	-10,000	-7.69%	Superintendent - DPW	Reduced \$10k
Street Maint. - Uniform	A5110.4080	3,987	5,168	5,000.00	5,000.00	0	0.00%	Superintendent - DPW	
Street Maint. - Shoes	A5110.4085	1,635	2,786	2,400.00	2,400.00	0	0.00%	Superintendent - DPW	
Street Maint. - Miscellaneous	A5110.4090	9,358	7,459	11,000.00	9,000.00	-2,000	-18.18%	Superintendent - DPW	Moved to A5110.4180 \$2k
Street Maint. - Equipment	A5110.4100	11,016	14,810	14,000.00	14,000.00	0	0.00%	Superintendent - DPW	
Street Maint. - Truck	A5110.4110	16,957	17,389	18,000.00	18,000.00	0	0.00%	Superintendent - DPW	
Street Maint. - Physical	A5110.4130	13,397	885	1,600.00	1,600.00	0	0.00%	Superintendent - DPW	
Street Maint. - Concrete	A5110.4150		2,219	3,400.00	3,400.00	0	0.00%	Superintendent - DPW	Concrete curbing
Street Maint. - Fill Material	A5110.4160	21	188	1,600.00	2,800.00	1,200	75.00%	Superintendent - DPW	

Village of Brockport									
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Line Item Budget									
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Street Maint. - Traini	A5110.4180		150	4,600.00	6,600.00	2,000	43.48%	Superintendent - DPW	\$2k moved to this line from A5110.4090
Street Maint. - Grass	A5110.4190	140	0	500.00	500.00	0	0.00%	Superintendent - DPW	
Street Maint. - Public	A5110.4200	1,216	500	500.00	500.00	0	0.00%	Superintendent - DPW	
Street Maint. - Manh	A5110.4210		1,000	-	1,000.00	1,000	#DIV/0!	Superintendent - DPW	
Street Maint. - Equip	A5110.4230					0	#DIV/0!	Superintendent - DPW	
Street Maint. - Equip	A9950.8240	10,000	10,000	10,000.00	10,000.00	0	0.00%	Superintendent - DPW	
<b>Total</b>		<b>927,986</b>	<b>1,060,816</b>	<b>980,748.00</b>	<b>971,584.00</b>	<b>-9,164</b>	<b>-0.93%</b>		
<b>CHIPS Work</b>									
CHIPS Work	A5112.2000			95,686.00	140,000.00	44,314	46.31%		PROJECTED
CHIPS Work	A5112.4000	130,872	162,697			0	#DIV/0!	Superintendent - DPW	
<b>Total</b>		<b>130,872</b>	<b>162,697</b>	<b>-</b>		<b>0</b>	<b>#DIV/0!</b>		
<b>Snow Removal</b>									
Snow Plowing - Equi	A5142.2000		5,800	7,000.00	5,000.00	-2,000	-28.57%	Superintendent - DPW	Moved \$1k to Salt (A5142.4010) & Deicer(.4015)
Snow Plowing - Salt	A5142.4010	37,535	40,831	40,000.00	42,000.00	2,000	5.00%	Superintendent - DPW	Moved \$1k from Equipment -Increase to salt and hauling
Snow Plowing - De-I	A5142.4015	7,224	5,191	7,825.00	7,925.00	100	1.28%	Superintendent - DPW	Moved \$1k from Equipment for increase
Snow Plowing - Plow	A5142.4030	201	2,040	7,175.00	2,000.00	-5,175	-72.13%	Superintendent - DPW	
Snow Plowing - Misc	A5142.4090	100	295	200.00	200.00	0	0.00%	Superintendent - DPW	
<b>Total</b>		<b>45,060</b>	<b>54,157</b>	<b>62,200.00</b>	<b>57,125.00</b>	<b>-5,075</b>	<b>-8.16%</b>		
<b>Street Lighting</b>									
Street Lighting - Equ	A5182.2000	230,153				0	#DIV/0!	Superintendent - DPW	
Street Lighting - Elec	A5182.4010	25,250	36,701	50,000.00	50,000.00	0	0.00%	Superintendent - DPW	
Street Lighting - Rep	A5182.4030	183		3,000.00	3,000.00	0	0.00%	Superintendent - DPW	Waiting for Power Constructions Quote for Maint Costs

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Line Item Budget									
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Street Lighting - Part	A5182.4040	262	2,400	2,000.00	2,000.00	0	0.00%	Superintendent - DPW	
Street Lighting - LED	A5182.4090		58,604	50,000.00	50,000.00	0	0.00%	Superintendent - DPW	
<b>Total</b>		<b>255,848</b>	<b>97,705</b>	<b>105,000.00</b>		<b>-105,000</b>	<b>-100.00%</b>		
<b>Sidewalks</b>						0	#DIV/0!		
Sidewalks - Concrete	A5410.4010	4,723	11,250	25,000.00	23,000.00	-2,000	-8.00%	Superintendent - DPW	Reduced \$2k
Sidewalks - Stone	A5410.4020	796	800	5,000.00	3,000.00	-2,000	-40.00%	Superintendent - DPW	Reduced \$2k
Sidewalks- Miscellaneous	A5410.4090	1,538	5,007	10,000.00	10,000.00	0	0.00%	Superintendent - DPW	ADA Compliant Detectable Warning Plates& Finishing Tools
<b>Total</b>		<b>7,057</b>	<b>17,057</b>	<b>40,000.00</b>	<b>36,000.00</b>	<b>-4,000</b>	<b>-10.00%</b>		
<b>Street Parking</b>									
Paint	A5650.4020		67			0	#DIV/0!		
<b>Total</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>		<b>#REF!</b>	<b>#REF!</b>		
<b>Parks &amp; Playgrounds</b>									
Parks/Playgrounds -	A7140.2000	0	775	8,500.00	8,500.00	0	0.00%	Superintendent - DPW	
Parks/Playgrounds -	A7140.2010	0		1,500.00	1,500.00	0	0.00%	Superintendent - DPW	
Parks/Playgrounds -	A7140.2020	0	2,105			#VALUE!	#VALUE!	Superintendent - DPW	
Parks - Grant - Corb	A7140.2040		121,767			0	#DIV/0!		
Parks/Playgrounds -	A7140.4000	143	1,500	1,500.00	1,500.00	0	0.00%	Superintendent - DPW	
Parks/Playgrounds -	A7140.4010	0	575	500.00	500.00	0	0.00%	Superintendent - DPW	
Parks/Playgrounds -	A7140.4020	1,005	5,569	6,500.00	6,500.00	0	0.00%	Superintendent - DPW	
Parks/Playgrounds -	A7140.4030	3,058	4,256	5,000.00	5,000.00	0	0.00%	Superintendent - DPW	
Parks/Playgrounds -	A7140.4090	629	943	2,000.00	2,000.00	0	0.00%	Superintendent - DPW	
<b>Total</b>		<b>4,835</b>	<b>137,491</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>0</b>	<b>0.00%</b>		
<b>Celebrations</b>									
Summer Concerts	A7550.4010		3,939			0	#DIV/0!		
Banners	A7550.4020	2,264	991	100.00		-100	-100.00%		
LBHW Festival	A7550.4035			370.00		-370	-100.00%		

<b>Village of Brockport</b>									
<b>2022-23 Budget Development</b>									
<b>Line Item Budget</b>									
	<b>Acct. Code</b>	<b>Actual 2020-21 Expenditu res</b>	<b>Actual 2021-22 Expenditur es</b>	<b>2022-23 Budget</b>	<b>Requested 2023-24 Budget</b>	<b>\$ Change</b>	<b>% Change</b>	<b>Individual Responsible for Budget Development</b>	<b>2023-24 Budget Information</b>
Special Events	A7550.4040	1,107	7,503	5,905.00		-5,905	-100.00%		
Celebrations - Celeb	A7550.4050			25.00		-25	-100.00%		
Electric	A7550.4050	428	289	100.00	100.00	0	0.00%	Superintendent - DPW	
Miscellaneous	A7550.4090	3,525	2,802	1,225.00	1,225.00	0	0.00%	Superintendent - DPW	
<b>Total</b>		<b>7,324</b>	<b>15,524</b>	<b>7,725.00</b>		<b>-7,725</b>	<b>-100.00%</b>		
<b>Storm Sewer</b>									
Storm Sewer - Suppl	A8140.4010	6,200	4,200	5,000.00	5,000.00	0	0.00%	Superintendent - DPW	
Storm Sewer - Maint	A8140.4020	-12	900	5,000.00	4,000.00	-1,000	-20.00%	Superintendent - DPW	Reduced \$1k
Storm Sewer - Misce	A8140.4090	7,968	6,695	10,000.00	9,000.00	-1,000	-10.00%	Superintendent - DPW	Moved \$1k to A8160.4010
<b>Total</b>		<b>14,156</b>	<b>11,795</b>	<b>20,000.00</b>	<b>18,000.00</b>	<b>-2,000</b>	<b>-10.00%</b>		
<b>Refuse</b>									
Refuse Collection - M	A8160.4010	6,102	6,171	6,500.00	8,172.00	1,672	25.72%	Superintendent - DPW	Moved \$1k from Storm Misc (A8140.4090) and 10% increase by hauler
Refuse - Collection -	A8160.4030	2,950	3,635	3,000.00	3,000.00	0	0.00%	Superintendent - DPW	
<b>Total</b>		<b>9,052</b>	<b>9,806</b>	<b>9,500.00</b>	<b>10,500.00</b>	<b>1,000</b>	<b>10.53%</b>		
<b>Street Cleaning</b>									
Street Cleaning - Sw	A8170.4010	8,699	2,460	5,500.00	4,500.00	-1,000	-18.18%	Superintendent - DPW	Reduced \$1k
Street Cleaning - Sw	A8170.4020	897	2,708	2,500.00	2,500.00	0	0.00%	Superintendent - DPW	
Street Cleaning - Mis	A8170.4090		0	200.00	200.00	0	0.00%	Superintendent - DPW	
<b>Total</b>		<b>9,596</b>	<b>5,167</b>	<b>8,200.00</b>	<b>7,200.00</b>	<b>-1,000</b>	<b>-12.20%</b>		
<b>Sanitation Landfill</b>									
Sanitation Landfill - M	A8189.4000			25.00		-25	-100.00%		
Sanitation Landfill - T	A8189.4002	23,344	36,470	29,975.00	15,000.00	-14,975	-49.96%	Superintendent - DPW	Only need to test every 15 months
<b>Total</b>		<b>23,344</b>	<b>36,470</b>	<b>30,000.00</b>		<b>-30,000</b>	<b>-100.00%</b>		
<b>Shade Trees</b>									





# Requested Water Fund Budget 2023-2024

<b>Village of Brockport</b>									
<b>2022-23 Budget Development</b>									
<b>Line Item Budget</b>									
<b>Water Fund</b>	<b>Acct. Code</b>	<b>Actual 2020-21 Expenditures</b>	<b>Actual 2021-22 Expenditures</b>	<b>2022-23 Budget</b>	<b>Requested 2023-24 Budget</b>	<b>\$ Change</b>	<b>% Change</b>		<b>2023-24 Budget Information</b>
Engineer-Contractual Exp	F1440.4000	7,500		7,500	7,500	0	0.00%	Supt. Of Pub. Wks.	
Bldg. Repairs - Water Dept.	F1620.4060	500	113	16,000	1,000	-15,000	-93.75%	Supt. Of Pub.	Moved to purchases
It Hardware Software	F1680.2000								Moved \$6 from .2050 for 120 Water Subscription
		1,000		650	6,650	6,000	923.08%	Supt. Of Pub.	
IT Hardware Software	F1680.4000	12,500	12,139	2,350		-2,350	-100.00%	Supt. Of Pub. Wks.	
General Insurance	F1910.4000	24,000	24,000	25,500	26,000	500	1.96%	Treasurer	
Water-Contingency	F1990.4000	26,250	0	23,275	23,275	0	0.00%	Supt. Of Pub. Wks.	
Water-Supervision	F8310.1000	103,980	93,748	66,914	67,000	86	0.13%	Treasurer	
Payroll Charges	F8310.4010	250		300	300	0	0.00%	Treasurer	
Office Expense	F8310.4040	1,800	2,689	1,800	1,800	0	0.00%	Supt. Of Pub. Wks.	
Miscellaneous	F8310.4090	900	859	900	900	0	0.00%	Supt. Of Pub. Wks.	
Postage	F8310.4200	2,500	2,107	3,000	3,000	0	0.00%	Supt. Of Pub. Wks.	
Water Purchases	F8320.4000	615,000	629,875	615,000	630,000	15,000	2.44%	Supt. Of Pub.	Moved \$15k from buildings line
Water-Labor	F8340.1000	180,756	165,691	141,061	141,061	0	0.00%	Treasurer	
Vehicles	F8340.2020	87,898	71,259	35,114	35,114	0	0.00%	Supt. Of Pub. Wks.	
Meters/Water Main	F8340.2040	5,000	0	6,000	3,000	-3,000	-50.00%	Supt. Of Pub.	Talk to Jeremy
Wtr Transm - Equipment Other	F8340.2050	20,000	14,350	20,000	14,000	-6,000	-30.00%	Supt. Of Pub.	Software 120Water
Wtr Transm-Ttl Cont Exp	F8340.4000	52,000	31,247	46,000	40,000	-6,000	-13.04%	Supt. Of Pub. Wks.	
Water Main Supplies	F8340.4010	10,000	3,150	10,000	10,000	0	0.00%	Supt. Of Pub. Wks.	
Vehicle Parts & Supplies	F8340.4020	5,427	3,685	5,000	5,000	0	0.00%	Supt. Of Pub. Wks.	
Meter Supplies	F8340.4030	1,000	3,158	3,000	3,000	0	0.00%	Supt. Of Pub. Wks.	
Curb Box Supplies	F8340.4040	2,100	1,631	2,100	2,100	0	0.00%	Supt. Of Pub. Wks.	



# Requested Sewer Fund Budget 2023-2024

