

**INCORPORATED VILLAGE OF BROOKVILLE
 BUDGET SUMMARY - REVENUES
 FYE 5/31/25**

ACCOUNT		ADOPTED BUDGET	
CODE	ACCOUNT DESCRIPTION		FY 2024-2025
A1001	REAL PROPERTY TAXES		\$ 3,411,820
	REAL PROPERTY TAX ITEMS		
A1081	IN LIEU OF TAXES	\$ 139,841	
A1090	INTEREST & PENALTIES	<u>20,000</u>	
			159,841
	NON-PROPERTY TAX ITEMS		
A1120	COUNTY SALES TAX	6,000	
A1130	UTILITIES GROSS RECEIPTS TAX	120,000	
AA1170	FRANCHISES	<u>50,000</u>	
			176,000
	DEPARTMENTAL INCOME		
A2110	ZONING BOARD FEES	15,000	
A2115A	ARB FEES	14,000	
A2115B	SITE PLAN FEES	<u>35,000</u>	
			64,000
	USE OF MONEY		
A2401	INTEREST EARNINGS		185,000
	LICENSES AND PERMITS		
A2555	BUILDING & ALTERATION PERMITS	775,000	
A2590	PERMIT FEES	<u>60,000</u>	
			835,000
	FINES & FORFEITURES		
A2610	POLICE COURT FINES		40,000
	MISCELLANEOUS LOCAL SOURCES		
A2750	AIM AID - NYS	12,297	
A2770	MISCELLANEOUS REVENUE	11,000	
A2770PR	REIMBURSE FROM BROOKVILLE POLICE FOR ADM SVC	<u>30,000</u>	
			53,297
	STATE & FEDERAL AID		
A3005	STATE AID - MORTGAGE TAX	300,000	
A3089	STATE AID - COURT GRANT	<u>500</u>	
			<u>300,500</u>
	TOTAL REVENUES		\$ 5,225,458
	SURPLUS APPROPRIATED		<u>485,125</u>
	TOTAL REVENUES AND APPROPRIATED SURPLUS		<u>\$ 5,710,583</u>

INCORPORATED VILLAGE OF BROOKVILLE
BUDGET SUMMARY - EXPENDITURES
FYE 5/31/25

<u>ACCOUNT CODE</u>	<u>ACCOUNT DESCRIPTION</u>	<u>ADOPTED BUDGET</u> <u>FY 2024-2025</u>
	GENERAL GOVERNMENT SUPPORT	
	BOARD OF TRUSTEES	
A1010.4	CONTRACTUAL	\$ 1,000
	VILLAGE JUSTICE	
A1110.1	PERSONAL SERVICES	\$ 25,510
A1110.2	EQUIPMENT	500
A1110.4	CONTRACTUAL	<u>15,800</u>
		41,810
	VILLAGE MAYOR	
A1210.4	CONTRACTUAL	1,000
	AUDITOR & ACTUARIAL SERVICES	
A1320.4	CONTRACTUAL	18,000
	CLERK / TREASURER	
A1325.1	PERSONAL SERVICES	376,253
A1325.2	EQUIPMENT	1,750
A1325.4	CONTRACTUAL	<u>75,243</u>
		453,246
	ASSESSMENT (SMALL CLAIMS)	
A1355.4	CONTRACTUAL	15,000
	LAW	
A1420.4	CONTRACTUAL	224,550
	ELECTION	
A1450.4	CONTRACTUAL	600
	BUILDINGS	
A1620.4	CONTRACTUAL	101,500
	SPECIAL ITEMS	
A1910.4	UNALLOCATED INSURANCE	58,000
A1920.4	MUNICIPAL ASSOCIATION DUES	4,000
A1930.4	JUDGEMENTS & CLAIMS (REFUND OF TAXES)	<u>7,000</u>
		<u>69,000</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>\$ 925,706</u>

INCORPORATED VILLAGE OF BROOKVILLE
BUDGET SUMMARY - EXPENDITURES (CONTINUED)
FYE 5/31/25

<u>ACCOUNT CODE</u>	<u>ACCOUNT DESCRIPTION</u>	<u>ADOPTED BUDGET</u> <u>FY 2024-2025</u>
	PUBLIC SAFETY	
A3010.4	PUBLIC SAFETY ADMINISTRATION	\$ 500
	POLICE	
A3120.1	PERSONAL SERVICES	\$ 19,700
A3120.4	POLICE CONTRACT	2,003,563
A3120.4A	CONTRACTUAL	<u>440,000</u>
		2,463,263
	TRAFFIC CONTROL	
A3310.2	EQUIPMENT	3,000
A3310.4	CONTRACTUAL	<u>2,500</u>
		5,500
	FIRE PROTECTION	
A3410.4	CONTRACTUAL - FIRE CONTRACTS	455,250
A3510.4	CONTROL OF ANIMALS	500
	OTHER PUBLIC SAFETY	
A3989.2	EQUIPMENT	15,000
A3989.4	CONTRACTUAL	<u>15,000</u>
		<u>30,000</u>
	TOTAL PUBLIC SAFETY	<u>\$ 2,955,013</u>
	HEALTH	
A4010.4	PUBLIC HEALTH	100
A4020.4	REGISTRAR OF VITAL STATISTICS	<u>50</u>
	TOTAL HEALTH	<u>\$ 150</u>
	TRANSPORTATION	
	MAINTENANCE OF STREETS	
A5110.1	PERSONAL SERVICES	\$ 237,447
A5110.2	EQUIPMENT	10,000
A5110.4	CONTRACTUAL	<u>55,000</u>
		302,447
	SNOW REMOVAL	
A5142.1	PERSONAL SERVICES	6,000
A5142.4	CONTRACTUAL	<u>26,000</u>
		32,000
	STREET LIGHTING	
A5182.4	CONTRACTUAL	<u>6,000</u>
	TOTAL TRANSPORTATION	<u>\$ 340,447</u>

INCORPORATED VILLAGE OF BROOKVILLE
BUDGET SUMMARY - EXPENDITURES (CONTINUED)
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ADOPTED BUDGET
FY 2024-2025

CULTURE AND RECREATION			
A7140.4	RECREATION & PARKS - CONTRACTUAL	\$	15,000
A7550.4	CELEBRATIONS - VILLAGE RECOGNITION DAY		9,000
	TOTAL CULTURE AND RECREATION		<u>\$ 24,000</u>
HOME AND COMMUNITY SERVICES			
ZONING AND BUILDING DEPARTMENT			
A8010.1	PERSONAL SERVICES	\$	229,570
A8010.2	EQUIPMENT		3,000
A8010.4	CONTRACTUAL		23,700
			<u>256,270</u>
PLANNING BOARD			
A8020.4	CONTRACTUAL		500
STORM WATER MANAGEMENT			
A8140.4	CONTRACTUAL		6,500
COMMUNITY ENVIRONMENT			
A8510.4	COMMUNITY BEAUTIFICATION - CONTRACTUAL		18,500
A8540.4	DRAINAGE - CONTRACTUAL		10,000
			<u>28,500</u>
TOTAL HOME AND COMMUNITY SERVICES		\$	<u>291,770</u>
EMPLOYEE BENEFITS			
A9010.8	STATE RETIREMENT	\$	138,000
A9030.8	SOCIAL SECURITY		60,000
A9040.8	WORKERS' COMPENSATION		18,000
A9060.8	MEDICAL INSURANCE		142,000
A9089.8	METRO COMMUTER TAX		3,200
	TOTAL EMPLOYEE BENEFITS	\$	<u>361,200</u>
A9950.8	INTERFUND TRANSFERS	\$	<u>812,297</u>
TOTAL EXPENDITURES		\$	<u>5,710,583</u>