

Adopted Budget Overview - Detail
Fund: 100 - GENERAL FUND

Account Number		2017 Actual Year-End	2018 Projected Year-End	2018 Budget	2019 Adopted Budget	% Change In Budget
100-00-41110-000-000	PROPERTY TAXES	591,990.12	605,699.01	605,699.01	598,980.40	-1.11
100-00-41130-000-000	GENESIS FEE	3,192.65	3,207.28	3,200.00	3,200.00	0.00
100-00-41310-000-000	WATER UTILITY TAX	51,794.42	53,000.00	54,500.00	54,500.00	0.00
100-00-41900-000-000	DELINQUENT PERS. PROPERTY TAX	0.00	925.18	0.00	0.00	0.00
TAXES		646,977.19	662,831.47	663,399.01	656,680.40	-1.01
100-00-43410-000-000	STATE SHARED REVENUE	173,053.83	172,273.00	172,273.00	172,049.45	-0.13
100-00-43420-000-000	STATE-2% FIRE INSURANCE	3,625.40	3,523.28	3,000.00	3,200.00	6.67
100-00-43430-000-000	EXEMPT COMPUTERS	576.00	584.47	584.47	598.61	2.42
100-00-43440-000-000	PERSONAL PROPERTY AID	0.00	0.00	0.00	714.00	999.99
100-00-43521-000-000	LAW ENF.-TRAINING/GRANTS	1,697.93	320.00	0.00	0.00	0.00
100-00-43527-000-000	FIRE/EMS SAP FUNDS	0.00	50,880.00	0.00	8,500.00	999.99
100-00-43529-000-000	STATE AID - EMS	0.00	0.00	4,500.00	0.00	-100.00
100-00-43531-000-000	STATE HIGHWAY AIDS	54,458.09	58,173.26	58,219.46	60,150.00	3.32
100-00-43534-000-000	URBAN FORESTRY GRANT	1,000.00	0.00	0.00	0.00	0.00
100-00-43545-000-000	RECYLING GRANT	3,519.83	3,522.72	3,400.00	3,400.00	0.00
100-00-43750-000-000	LAW ENFORCEMENT GRANTS	0.00	4,000.00	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUES		237,931.08	293,276.73	241,976.93	248,612.06	2.74
100-00-44100-000-000	CABLE TV FRANCHISE FEE	14,927.06	14,500.00	14,500.00	14,500.00	0.00
100-00-44110-000-000	LICENSES-LIQUOR & MALT BEV	1,807.68	1,750.00	1,720.00	1,525.00	-11.34
100-00-44120-000-000	COIN MACHINE/SODA WATER LIC	115.00	140.00	100.00	140.00	40.00
100-00-44200-000-000	DOG & CAT LICENSES	458.75	927.00	250.00	1,000.00	300.00
100-00-44220-000-000	OPERATORS & CIGARETTE LICENSE	615.00	500.00	400.00	400.00	0.00
100-00-44300-000-000	BUILDING PERMITS	16,696.61	7,624.79	7,000.00	7,000.00	0.00
100-00-44400-000-000	ZONING/EROSION/STORMWATER FEES	5,532.00	6,736.91	4,000.00	4,000.00	0.00
LICENSES & PERMITS		40,152.10	32,178.70	27,970.00	28,565.00	2.13
100-00-45100-000-000	FINES	4,557.92	2,000.00	2,000.00	1,500.00	-25.00
FINES, FORFEITURES & PENALTIES		4,557.92	2,000.00	2,000.00	1,500.00	-25.00
100-00-46100-000-000	CLERK'S MISC CHARGES/FEES	2,484.12	1,250.00	1,000.00	1,000.00	0.00
100-00-46420-000-000	CURBSIDE GARBAGE & RECYCLING	77,226.02	71,165.37	76,000.00	80,000.00	5.26
100-00-46720-000-000	PARK DEVELOPER FEES	5,600.00	0.00	0.00	0.00	0.00
100-00-46743-000-000	COMMUNITY BUILDING RENT	2,225.00	1,500.00	2,000.00	1,000.00	-50.00
100-00-46744-000-000	TABLE/EQUIPMENT RENTAL	670.00	600.00	400.00	250.00	-37.50
100-00-46746-000-000	PARK SHELTER RENTAL	450.00	450.00	450.00	400.00	-11.11
100-00-46747-000-000	U S CELLULAR-RENT	17,160.00	17,160.00	17,160.00	17,160.00	0.00
PUBLIC CHARGES		105,815.14	92,125.37	97,010.00	99,810.00	2.89
100-00-48000-000-000	PROCEEDS	0.00	0.00	0.00	0.00	0.00
100-00-48110-000-000	INTEREST INCOME	17,169.22	25,969.78	10,000.00	15,000.00	50.00
100-00-48130-000-000	INTEREST-DELINQUENTS	211.41	0.00	50.00	50.00	0.00
100-00-48300-000-000	SALE OF VILLAGE PROPERTY	18,036.45	0.00	0.00	0.00	0.00
100-00-48307-000-000	RECYCLING REVENUE	893.88	0.00	100.00	100.00	0.00
100-00-48500-000-000	DONATIONS	550.00	500.00	0.00	0.00	0.00
100-00-48520-000-000	SUMMER REC FEES	1,432.10	945.00	1,000.00	1,000.00	0.00
100-00-48620-000-000	REC. REVENUE (GET FIT/MOVIES)	1,835.00	2,500.00	3,000.00	2,000.00	-33.33
PROCEEDS		40,128.06	29,914.78	14,150.00	18,150.00	28.27
100-00-49200-000-000	TRANSFER IN-UNDESIGNATED FUND	0.00	0.00	6,391.00	0.00	-100.00

Adopted Budget Overview - Detail
Fund: 100 - GENERAL FUND

Account Number		2017 Actual Year-End	2018 Projected Year-End	2018 Budget	2019 Adopted Budget	% Change In Budget
100-00-49220-000-000	TRANSFER IN FROM CAP PROJ FUND	0.00	13,673.62	0.00	0.00	0.00
100-00-49999-000-000	MISC. INCOME	30,358.94	17,046.36	0.00	2,600.00	999.99
OTHER FINANCING SOURCES		30,358.94	30,719.98	6,391.00	2,600.00	-59.32
Total Revenues		1,105,920.43	1,143,047.03	1,052,896.94	1,055,917.46	0.29

Adopted Budget Overview - Detail
Fund: 100 - GENERAL FUND

Account Number		2017 Actual Year-End	2018 Projected Year-End	2018 Budget	2019 Adopted Budget	% Change In Budget
100-00-51110-110-000	VILLAGE BOARD COMPENSATION	14,623.45	12,984.60	12,000.00	12,000.00	0.00
100-00-51110-150-000	VILLAGE BOARD FRINGE BENEFITS	1,109.63	983.08	1,000.00	1,000.00	0.00
100-00-51110-310-000	VILLAGE BOARD DUES	1,219.21	1,235.99	1,250.00	1,250.00	0.00
100-00-51110-330-000	VILLAGE BOARD EDUC/EXP	340.08	700.00	1,000.00	300.00	-70.00
100-00-51210-710-000	JUDICIAL-ATTORNEY FEES	2,070.66	56.24	1,500.00	1,500.00	0.00
100-00-51300-200-000	ATTORNEY FEES	10,279.39	15,768.01	7,500.00	7,500.00	0.00
100-00-51410-110-000	CLERK/DEPUTY CLERK WAGES	52,582.05	54,821.08	56,631.30	59,547.36	5.15
100-00-51410-150-000	CLERK FRINGE BENEFITS	21,251.19	22,825.00	25,085.28	22,010.42	-12.26
100-00-51410-190-000	CLERK'S OFFICE-UBT LEASE	8,700.00	9,600.00	9,600.00	9,600.00	0.00
100-00-51410-310-000	CLERK GENERAL OPERATIONS	5,830.15	4,500.00	4,400.00	4,500.00	2.27
100-00-51410-311-000	COPY MACHINE OUTLAY	1,484.00	0.00	0.00	0.00	0.00
100-00-51410-312-000	FLEX BENEFIT PLAN	1,104.11	1,177.35	1,000.00	1,100.00	10.00
100-00-51410-313-000	COMPUTER SOFTWARE UPDATES	195.00	230.00	300.00	100.00	-66.67
100-00-51410-314-000	SURETY BOND-TREAS	200.00	0.00	200.00	0.00	-100.00
100-00-51410-315-000	EMAIL RETENTION	1,913.21	2,420.00	1,865.00	2,420.00	29.76
100-00-51410-316-000	SOFTWARE SUPPORT	2,387.50	2,387.50	2,400.00	3,010.00	25.42
100-00-51410-317-000	EQUIPMENT REPAIRS	200.00	210.00	200.00	0.00	-100.00
100-00-51410-320-000	PROFESSIONAL DUES	320.00	330.00	350.00	350.00	0.00
100-00-51410-322-000	INTERNET/DSL	1,074.92	1,044.33	1,055.00	1,055.00	0.00
100-00-51410-323-000	COMPUTER OUTLAY	47.66	5,000.00	500.00	0.00	-100.00
100-00-51410-324-000	DOG & CAT LICENSES	0.00	616.25	0.00	750.00	999.99
100-00-51410-330-000	TRAINING	3,878.16	3,500.00	3,500.00	5,000.00	42.86
100-00-51410-331-000	WEBSITE EXPENSES	125.00	400.00	550.00	800.00	45.45
100-00-51410-540-000	POSTAGE	2,318.82	2,500.00	2,000.00	1,500.00	-25.00
100-00-51410-550-000	POSTAGE METER LEASE PAYMENT	584.01	586.68	600.00	600.00	0.00
100-00-51410-560-000	NEWSLETTER	367.95	400.00	400.00	400.00	0.00
100-00-51410-570-000	TELEPHONE	1,511.98	1,589.39	1,500.00	1,500.00	0.00
100-00-51410-811-000	ORDINANCES	782.74	400.00	400.00	800.00	100.00
100-00-51420-000-000	ELECTIONS	1,898.74	2,286.93	4,000.00	4,000.00	0.00
100-00-51421-000-000	ELECTION MACHINE/ SUPPORT	410.00	410.00	500.00	410.00	-18.00
100-00-51430-000-000	BOARD OF REVIEW	318.56	333.46	250.00	470.00	88.00
100-00-51540-210-000	ASSESSMENT EXPENSE	3,702.75	3,700.00	3,700.00	8,500.00	129.73
100-00-51580-000-000	FINANCIAL AUDIT/BOND COUNSEL	7,625.00	7,820.00	7,820.00	8,020.00	2.56
100-00-51610-110-000	COMMUNITY BLDG-WAGES	7,769.15	7,698.89	8,148.56	5,756.92	-29.35
100-00-51610-150-000	COMMUNITY BLDG FRINGE	3,591.64	3,300.07	3,579.01	3,047.82	-14.84
100-00-51610-220-000	COMMUNITY BLDG-UTILITIES	8,233.41	8,543.86	10,000.00	8,700.00	-13.00
100-00-51610-310-000	COMM BLDG MAINT/SUPPLIES/EXP	4,415.36	1,100.00	1,100.00	1,100.00	0.00
100-00-51610-352-000	COMMUNITY BLDG-PEST CONTROL	0.00	672.60	672.60	684.60	1.78
100-00-51611-110-000	VILLAGE HALL-WAGES	102.13	607.38	465.63	1,023.88	119.89
100-00-51611-150-000	VILLAGE HALL-FRINGE	23.87	305.54	204.51	457.18	123.55
100-00-51611-310-000	VILLAGE HALL SUPPLIES	0.00	5.32	50.00	50.00	0.00
100-00-51938-000-000	INSURANCE	7,909.35	15,780.01	18,000.00	17,500.00	-2.78
100-00-51998-000-000	MISC EXPENSE	370.15	6,611.47	0.00	0.00	0.00
GENERAL GOVERNMENT EXPENDITURE		182,870.98	205,441.03	195,276.89	198,313.18	1.55
100-00-52101-110-000	POLICE CHIEF WAGES	33,795.41	68,515.81	52,798.00	65,025.00	23.16
100-00-52101-150-000	POLICE CHIEF FRINGE	7,597.07	30,832.11	28,046.00	28,996.10	3.39
100-00-52102-110-000	POLICE-PART-TIME TYPIST SALARY	3,470.48	3,794.73	4,683.85	5,124.08	9.40
100-00-52102-150-000	POLICE-PART-TIME TYPIST FRINGE	270.63	290.26	358.31	393.00	9.68
100-00-52150-110-000	POLICE-FULL TIME OFFICER WAGES	53,423.07	16,200.00	44,310.00	49,690.60	12.14
100-00-52150-150-000	POLICE-FT OFFICER FRINGES	27,285.21	5,703.50	26,468.80	16,040.60	-39.40
100-00-52150-160-000	POLICE OFFICER PT WAGE	4,541.00	12,000.00	16,200.00	11,520.00	-28.89
100-00-52150-170-000	POLICE OFFICER PT FRINGE	347.43	1,039.04	1,239.30	881.28	-28.89

Adopted Budget Overview - Detail
Fund: 100 - GENERAL FUND

Account Number		2017 Actual Year-End	2018 Projected Year-End	2018 Budget	2019 Adopted Budget	% Change In Budget
100-00-52150-240-000	POLICE-SQUAD MAINTENANCE	1,575.75	1,613.34	1,200.00	1,700.00	41.67
100-00-52150-300-000	POLICE-COPIER	0.00	2,520.00	2,520.00	2,520.00	0.00
100-00-52150-310-000	POLICE-GENERAL EXPENSES	5,085.34	13,000.00	4,500.00	2,500.00	-44.44
100-00-52150-311-000	POLICE-UNIFORM EQUIPMENT	2,986.72	4,277.30	2,500.00	2,800.00	12.00
100-00-52150-312-000	POLICE-GAS	1,965.16	2,500.00	2,500.00	2,500.00	0.00
100-00-52150-313-000	POLICE-TELEPHONE	1,521.93	1,513.30	3,200.00	2,500.00	-21.88
100-00-52150-318-000	POLICE-SQUAD OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-52150-319-000	POLICE-JUSTICE DPT MDT SUPPORT	938.50	877.27	726.00	726.00	0.00
100-00-52150-324-000	POLICE-CHARTER INTERNET	1,259.35	1,277.29	1,200.00	1,300.00	8.33
100-00-52150-330-000	POLICE-TRAINING	2,491.73	3,500.00	3,000.00	3,300.00	10.00
100-00-52150-810-000	POLICE-EQUIPMENT OUTLAY	1,072.73	98.72	1,200.00	1,200.00	0.00
100-00-52150-814-000	POLICE-RECORDS MANAGEMENT	19,285.15	20,100.00	6,391.00	3,200.00	-49.93
100-00-52150-815-000	POLICE-IT/COMPUTER	0.00	0.00	0.00	8,000.00	999.99
100-00-52155-000-000	DANECOM	1,301.00	1,264.00	1,577.00	1,354.00	-14.14
100-00-52200-000-000	BROOKLYN FIRE DISTRICT	54,977.31	53,926.45	50,403.18	52,688.55	4.53
100-00-52200-100-000	STATE - 2% FIRE INSURANCE	0.00	0.00	0.00	3,200.00	999.99
100-00-52201-000-000	HYDRANT RENTAL	117,208.00	117,209.00	117,209.00	117,209.00	0.00
100-00-52210-110-000	EMERGENCY MANAGEMENT DIRECTOR	750.00	750.00	750.00	750.00	0.00
100-00-52210-150-000	EMERGN DIRECTOR - FRINGES	322.53	249.19	330.00	330.00	0.00
100-00-52210-310-000	EMERGENCY MGMT-GENERAL EXPENSE	0.00	100.00	250.00	250.00	0.00
100-00-52300-000-000	BROOKLYN EMS LEVY/DONATION	84,026.16	83,951.00	83,951.00	71,044.11	-15.37
100-00-52305-000-000	SERVICE AWARD PROGRAM FIRE/EMS	0.00	50,880.00	0.00	8,500.00	999.99
100-00-52420-210-000	BUILDING INSPECTION	11,626.00	6,279.42	12,000.00	8,000.00	-33.33
100-00-52460-000-000	EMS GRANT-REIMBURSED	0.00	0.00	4,700.00	0.00	-100.00
PUBLIC SAFETY EXPENDITURES		439,123.66	504,261.73	474,211.44	473,242.32	-0.20
100-00-53120-240-000	DPW GARAGE-REPAIRS BLD & EQUIP	428.34	300.00	500.00	500.00	0.00
100-00-53311-110-000	PW-WAGES	75,788.53	74,455.95	78,924.60	74,415.93	-5.71
100-00-53311-150-000	PW-FRinge BENEFITS	34,351.99	35,155.78	34,665.22	36,476.07	5.22
100-00-53311-210-000	PW-ENGINEERING	35,661.88	722.35	5,000.00	5,000.00	0.00
100-00-53311-212-000	PW-TREE REMOVAL/REPLACEMENT	7,416.82	6,200.00	4,500.00	4,500.00	0.00
100-00-53311-230-000	PW-STREET IMPROVEMENTS	37,700.20	30,000.00	39,000.00	39,000.00	0.00
100-00-53311-310-000	PW-SHOP/OFFICE SUPPLIES	3,239.37	3,866.48	3,000.00	5,000.00	66.67
100-00-53311-311-000	PW-UNIFORM EXPENSE	905.97	750.00	750.00	750.00	0.00
100-00-53311-312-000	PW-GAS/OIL EXPENSE	3,330.93	5,890.46	7,000.00	7,000.00	0.00
100-00-53311-314-000	PW-BRUSH GRINDING	2,625.00	0.00	2,250.00	2,250.00	0.00
100-00-53311-315-000	PW-STREET SWEEPING	3,300.00	3,875.00	3,600.00	3,600.00	0.00
100-00-53311-320-000	PW-SIGNS	937.99	500.08	900.00	700.00	-22.22
100-00-53311-325-000	FLAGS & POLES	405.00	468.00	450.00	450.00	0.00
100-00-53311-326-000	LOADER MAINT	574.59	363.55	3,000.00	300.00	-90.00
100-00-53311-330-000	PW-CONTINUING ED./PROF DUES	379.00	15.20	650.00	650.00	0.00
100-00-53311-350-000	PW-TRUCK REPAIRS	3,772.13	5,000.00	4,000.00	5,000.00	25.00
100-00-53311-370-000	PW-SALT & SAND	1,636.27	5,458.56	7,000.00	7,000.00	0.00
100-00-53311-570-000	PW-TELEPHONE EXPENSES	1,332.33	1,281.54	1,200.00	1,250.00	4.17
100-00-53311-790-000	PW-GREEN COUNTY MATCHING FUNDS	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-00-53411-110-000	STORMWATER-WAGE	3,773.37	4,000.00	4,190.69	3,777.91	-9.85
100-00-53411-150-000	STORMWATER-FRinge	1,303.93	1,700.00	1,840.63	1,909.01	3.72
100-00-53411-310-000	STORMWATER-EXPENSES	895.66	4,114.76	1,250.00	1,250.00	0.00
100-00-53420-220-000	STREET LIGHT UTILITIES/MAINT.	16,408.84	15,869.21	17,500.00	17,500.00	0.00
100-00-53620-110-000	SPRING/FALL CLEAN UP WAGES	469.25	570.00	900.00	600.00	-33.33
100-00-53620-150-000	SPRING/FALL CLEAN UP FRINGES	25.95	2.64	70.00	0.00	-100.00
100-00-53620-210-000	PW-CURBSIDECOLLECTION	56,941.86	58,845.64	57,995.00	59,000.00	1.73
100-00-53620-330-000	PW-DUMPSTER	2,541.95	1,142.46	2,000.00	1,500.00	-25.00

Adopted Budget Overview - Detail
Fund: 100 - GENERAL FUND

Account Number		2017 Actual Year-End	2018 Projected Year-End	2018 Budget	2019 Adopted Budget	% Change In Budget
100-00-53635-210-000	RECYCLING	22,590.00	23,501.63	24,000.00	24,600.00	2.50
PUBLIC WORKS		320,737.15	286,049.29	308,136.14	305,978.92	-0.70
100-00-55140-000-000	OREGON SENIOR CENTER	15,000.00	15,000.00	15,000.00	15,000.00	0.00
100-00-55145-000-000	OREGON YOUTH CENTER	0.00	1,500.00	1,500.00	1,500.00	0.00
100-00-55200-816-000	PARK MAINTENANCE	1,514.29	4,000.00	3,000.00	3,000.00	0.00
100-00-55300-110-000	SUMMER RECREATION-WAGES	3,004.07	2,578.08	4,211.42	4,211.42	0.00
100-00-55300-150-000	SUMMER RECREATION-FRINGS	229.78	197.24	322.00	322.00	0.00
100-00-55300-310-000	SUMMER RECREATION-EXPENSES	796.74	499.12	800.00	800.00	0.00
100-00-55300-330-000	SUMMER REC-FIELD TRIP TRANSP	600.00	900.00	600.00	900.00	50.00
100-00-55300-350-000	RECREATION GET FIT PROGRAM	1,792.00	2,375.00	1,000.00	2,500.00	150.00
100-00-55300-360-000	RECREATION EXPENSES	854.47	500.00	750.00	750.00	0.00
100-00-55300-370-000	RECREATION ADVERTISING	0.00	0.00	350.00	350.00	0.00
100-00-55510-110-000	PARKS-WAGES	16,424.53	16,626.05	20,837.02	17,609.32	-15.49
100-00-55510-120-000	SEASONAL WORKER-WAGES	180.00	2,580.00	1,750.00	2,600.00	48.57
100-00-55510-150-000	PARKS-FRINGS BENEFITS	7,347.63	7,668.04	9,152.03	9,390.30	2.60
100-00-55510-220-000	PARKS-UTILITIES	3,517.99	3,000.00	3,000.00	3,000.00	0.00
100-00-55510-310-000	PARKS-GAS & SUPPLIES	2,455.88	2,600.00	2,500.00	2,500.00	0.00
100-00-55510-313-000	MOVIE PROJECTOR/DUES/EXP	371.32	371.32	400.00	400.00	0.00
100-00-55510-810-000	PARKS-MOWER OUTLAY	1,600.00	1,360.00	1,500.00	1,500.00	0.00
CULTURE, RECREATION & EDUCATIO		55,688.70	61,754.85	66,672.47	66,333.04	-0.51
100-00-56312-000-000	PLANNER	0.00	0.00	0.00	0.00	0.00
100-00-56700-310-000	ECONOMIC DEVELOPMENT EXP	0.00	0.00	100.00	3,800.00	999.99
100-00-56710-313-000	BUSINESS PROMOTION/RETENTION	0.00	0.00	0.00	0.00	0.00
100-00-56900-000-000	ZONING-CONSULTANT EXPENSES	11,236.79	6,500.00	8,000.00	8,000.00	0.00
100-00-56910-000-000	ZONING DEPT EXPENSES	231.28	250.00	500.00	250.00	-50.00
ECONOMIC DEVELOPMENT		11,468.07	6,750.00	8,600.00	12,050.00	40.12
100-00-59200-000-000	TRANSFER TO DEBT SERVICE FUND	0.00	35,363.73	0.00	0.00	0.00
100-00-59240-000-000	TRANS. TO CAPITAL PROJECT FUND	0.00	0.00	0.00	0.00	0.00
TRANSFER OUT		0.00	35,363.73	0.00	0.00	0.00
Total Expenses		1,009,888.56	1,099,620.63	1,052,896.94	1,055,917.46	0.29
Net Totals		96,031.87	43,426.40	0.00	0.00	0.00