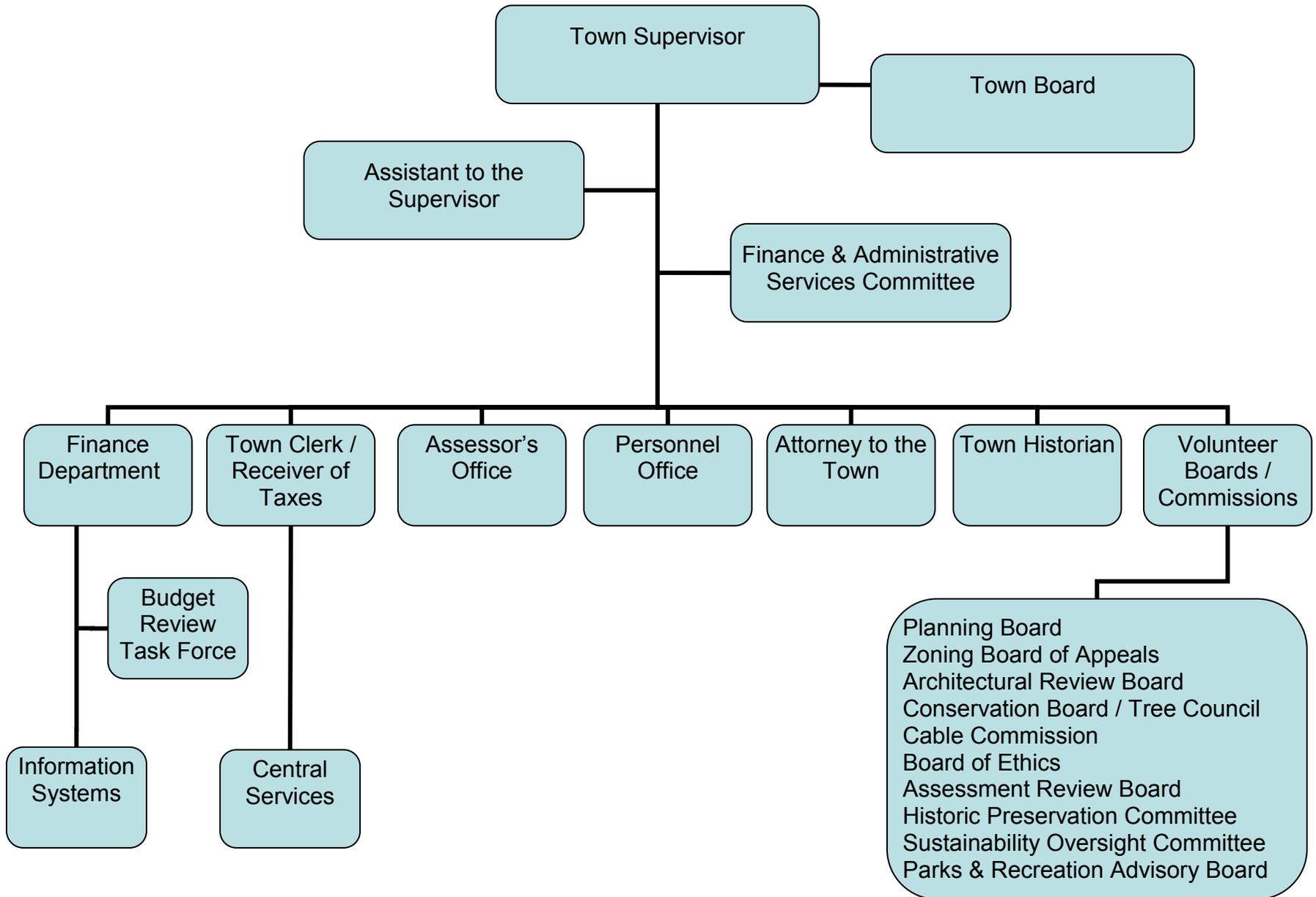


GENERAL TOWN ADMINISTRATION



DEPARTMENT: TOWN ASSESSOR

SUB-DEPARTMENT: ASSESSOR OFFICE

(A.ASSOR.1355)

SUB-DEPARTMENT DESCRIPTION

The Town Assessor is appointed by the Town Board for a term of six years. The Assessor's duties are specified in the New York State Real Property Tax Law and generally focus upon the maintenance of up-to-date records and the valuation of real property within the Town of Brighton. The Assessor prepares an annual assessment roll which is used to formulate the tax liability due for each parcel of real property in the Town.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Parcels Reviewed for Inventory and Value	11,896	11,950	11,975
BOAR applications	83	68	70
Sales Processed	442	500	500
Enhanced STAR and/or Senior Exemption Processing	1,509	1,479	1,450

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	133,145	138,315
Equipment & Capital Outlay	0	1,275
Supplies & Contractual Services	55,780	54,280
Employee Benefits	62,300	59,865
Interfund Transfers	15,000	0
Total	<u>266,225</u>	<u>253,735</u>

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Town Assessor	A
1	Assistant Assessor	5

DEPARTMENT: ATTORNEY TO THE TOWN

SUB-DEPARTMENT: ATTORNEY TO THE TOWN (A.ATTY.1420)

SUB-DEPARTMENT DESCRIPTION

The Attorney to the Town is retained by the Town Board and is the general legal counsel representing Town interests. The Attorney drafts legal documents, advises Department Heads and the Board as to the ramifications of proposed or present Town policies, interprets laws pertaining to local government and represents the Town in legal actions. The Attorney also acts as legal counsel to the Historic Preservation Committee.

The Attorney to the Town is assisted by a Deputy Attorney to the Town, who acts as legal counsel to the Town Zoning Board of Appeals and the Town Planning Board and also represents the Town in legal actions. The Attorney to the Town, with the approval of the Town Board, also retains on behalf of the Town special counsel to assist in the legal representation of the Town.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	95,150	96,235
Total	95,150	96,235

DEPARTMENT: TOWN COUNCIL

SUB-DEPARTMENT: TOWN COUNCIL

(A.BOARD.1010)

SUB-DEPARTMENT DESCRIPTION

The Town Board is the legislative, appropriating, governing and policy determining body of the Town. The Town Board determines the types and levels of service to be provided in the Town. The Board annually adopts the Town budget which reflects the cost of conducting operations and monitors Town operations. In its legislative capacity, the Board passes resolutions and enacts local ordinances and laws which govern the functions of town government and ensure the safety and well-being of all residents.

The Town Board consists of five members - four Councilpersons and the Supervisor - who are elected by Town voters and represent the Town at large. Councilpersons serve a four year term of office, and the Supervisor serves a two year term.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	89,540	89,540
Supplies & Contractual Services	3,260	3,260
Employee Benefits	45,605	44,880
Total	138,405	137,680

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
4	Councilmember	Flat

DEPARTMENT: BRIGHTON CABLE TELEVISION

SUB-DEPARTMENT: CABLE TELEVISION

(A.CABLE.8060)

SUB-DEPARTMENT DESCRIPTION

This account is used to finance operations and equipment associated with managing public broadcasting through Brighton Cable Channels 12 and 15. Associated expenses include equipment, supplies and materials, and other miscellaneous expenses. In accordance with the cable franchise, the Town receives 5% of gross cable TV revenues generated in the Town.

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Equipment & Capital Outlay	7,000	7,000
Supplies & Contractual Services	56,360	54,560
Utility Expenses	1,440	1,500
Total	<u>64,800</u>	<u>63,060</u>

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Real Property Taxes	<u>471,090</u>	<u>435,000</u>
Total	471,090	435,000

DEPARTMENT: TOWN CLERK

SUB-DEPARTMENT: RECEIVER OF TAXES

(A.CLERK.1330)

SUB-DEPARTMENT DESCRIPTION

In the Town of Brighton, the Town Clerk serves a dual role as the Receiver of Taxes. The Receiver of Taxes collects all town, county, special district and school taxes which are levied in the Town.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	80,540	84,270
Equipment & Capital Outlay	775	0
Supplies & Contractual Services	7,010	18,760
Employee Benefits	31,020	31,440
Total	119,345	134,470
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Intergovernmental Changes	2,500	7,500
Total	2,500	7,500

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Receiver of Taxes	Flat
1	Deputy Receiver of Taxes/Deputy Town Clerk*	5
1	Deputy Receiver of Taxes	4

* 20% of the wages for this position are charged to the Receiver of Taxes and 80% to the Town Clerk's Office

DEPARTMENT: TOWN CLERK

SUB-DEPARTMENT: TOWN CLERK'S OFFICE

(A.CLERK.1410)

SUB-DEPARTMENT DESCRIPTION

The Town Clerk is popularly elected for a two-year term of office and is responsible under State Law with maintaining the custody of all public records for the Town. Such records include legal documents, manuscripts, books, minutes of board meetings and vital statistics. The Clerk issues various licenses and permits on behalf of the State and the Town.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Dog Licenses	1,865	1,900	2,000
Marriage Licenses	220	190	190
Handicap Permits	876	880	900
Passports	612	487	500

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	139,335	141,040
Equipment & Capital Outlay	775	0
Supplies & Contractual Services	20,730	20,430
Employee Benefits	55,360	38,825
Total	<u>216,200</u>	<u>200,295</u>

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	<u>18,000</u>	<u>21,000</u>
Total	18,000	21,000

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Town Clerk	Flat
1	Deputy Town Clerk/Deputy Reciever of Taxes*	5
2	Clerk III PT	Hourly

* 80% of the wages for this position are charged to the Town Clerk's Office and 20% to the Reciever of Taxes

DEPARTMENT: TOWN CLERK

SUB-DEPARTMENT: ELECTIONS

(A.CLERK.1450)

SUB-DEPARTMENT DESCRIPTION

Election expenses include per diem for election inspectors, equipment rentals, and facilities expenses which are incurred when conducting voter registration, primary, local, and national elections. Such expenses will be reimbursed by Monroe County.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	40,000	56,000
Total	40,000	56,000
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Intergovernmental Changes	40,000	56,000
Total	40,000	56,000

DEPARTMENT: TOWN CLERK

SUB-DEPARTMENT: CENTRAL SERVICES

(A.CLERK.1610)

SUB-DEPARTMENT DESCRIPTION

The Central Services budget accounts for the reception desk telephone operators, office supplies, and postage costs shared by all departments situated in the Town Hall Complex.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	29,500	30,470
Supplies & Contractual Services	53,640	45,020
Employee Benefits	2,260	2,335
Total	85,400	77,825

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
2	Office Clerk IV (P.T.)	Hourly
	Telephone Operator (on-call)	Hourly

DEPARTMENT: FINANCE

SUB-DEPARTMENT: FINANCE OFFICE

(A.FINCE.1310)

SUB-DEPARTMENT DESCRIPTION

The Finance Department is responsible for management of the day-to-day financial affairs of the Town under the general guidance of the Town Supervisor (the Town's Chief Fiscal Officer). The department also advises and assists the Supervisor and Town Board on all policy matters having a financial impact on the Town.

Typical work activities include: development and maintenance of all fiscal accounting records; review of all vendor claims and payment of such claims (subsequent to Town Board approval); development and management of the annual Town and Special District budgets; preparation, disbursement and required reporting of the Town's payroll; and the deposit and investment of all Town and Special District moneys. The Finance Department also assists the Town's Auditor in the annual independent audit of the Town's financial records, and serves as liaison to the Town Board on audit issues.

BUDGET INDICATORS

	2014 Actual	2015 Est.	2016 Est
Invoice Transactions	9,452	9,500	9,500
Purchase Orders Processed	901	950	950
Number of Employees Paid	360	360	360
Employee Checks/Direct Deposits Issued	7,374	7,400	7,400

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	245,580	253,030
Equipment & Capital Outlay	775	0
Supplies & Contractual Services	49,495	45,105
Employee Benefits	117,790	114,780
Total	413,640	412,915

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Director of Finance	C
1	Budget Officer	7
1	Accountant *	6
1	Senior Account Clerk**	3
1	Senior Payroll Clerk (P.T.)	Hourly

* 10% of the wages for this position are charged to the Finance Office and 60% to Highway Administration, 20% to Parks Administration, and 10% to the Consolidated Sewer District

** 80% of the wages for this position are charged to the Finance Office and 20% to Recreation Administration

DEPARTMENT: FINANCE

SUB-DEPARTMENT: INDEPENDENT AUDIT

(A.FINCE.1320)

SUB-DEPARTMENT DESCRIPTION

The Independent Audit account is used to reflect the contractual costs of an annual independent audit of all Town financial records by a certified public accounting firm. This practice ensures that sound fiscal management practices are employed and that there is maximum accountability for the custody and use of public funds.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	22,800	23,575
Total	<u>22,800</u>	<u>23,575</u>

DEPARTMENT: FINANCE

SUB-DEPARTMENT: INFORMATION SYSTEMS

(A.FINCE.1680)

SUB-DEPARTMENT DESCRIPTION

The Data Processing Coordinator, who reports to the Finance Director and works with Finance Department staff, manages the daily Information Systems needs of the Town. Responsibilities include management of the town wide telecommunications system, multiple servers, networking equipment, mainframe, all hardware and software in addition to personal computing support and data management.

This account is used to finance shared computer operations. The Town utilizes a midrange (mainframe) computer, multiple servers, several personal computers, networking hardware, telecommunications hardware and software and multi-function copiers. Costs include maintenance, hardware (equipment repairs and upgrades), software (programs), training and supplies. Applications on the mainframe include police records management and financial management operations. Applications that run on Local Area Networks include Town Clerk Licensing, Town Clerk records of Town Board minutes, Fire Alarm Permits, Fire Marshal database, Court Records Processing, Recreation database, Building & Planning Permits, Payroll, Highway database, Sewer records and Assessor Records Management. The main Town network, which includes Wide Area Network connections to both the Highway Operations Center and Recreation Department, provides file and resource sharing. Internet access is used for research, exchange of information and assistance in daily assignments. The Town website is hosted at a vendor and maintained by Town Employees. Technical support is provided to all departments throughout the Town.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
PC's & Laptops Added (New)	32	1	0
PC's & Laptops Replaced	12	17	20
Servers Replaced & Added (New)	2	3	3
Printers Replaced (New)	6	6	4
Peripherals such as Scanners, Digital Cameras	2	0	0

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	118,805	123,780
Equipment & Capital Outlay	19,810	29,895
Supplies & Contractual Services	21,700	21,020
Utility Expenses	10,350	18,600
Employee Benefits	45,485	65,290
Total	216,150	258,585

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Coordinator of Data Processing	8
1	Senior Network Technician	4

DEPARTMENT: TOWN HISTORIAN

SUB-DEPARTMENT: TOWN HISTORIAN

(A.HIST.7510)

SUB-DEPARTMENT DESCRIPTION

The Town Historian collects and organizes local history material, and cooperates with other public officials in the preservation of historically valuable Town records. The Town Historian researches, writes, and makes public presentations on aspects of Town history, serving as a resource to the community.

The Town Historian serves as an advocate for the preservation of the Town's historical sites, maintaining records which document the built environment of the community. The Town Historian serves as an ex officio member of the Historic Preservation Commission.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Published Articles	15	12	12
Number of Requests for Information	120	120	120
Research Reports for HPC	10	10	12
Public Presentations	26	10	10
Assistance to Town Staff	9	5	5

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	4,645	4,740
Supplies & Contractual Services	785	785
Employee Benefits	7,800	7,905
Total	<u>13,230</u>	<u>13,430</u>

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Town Historian	Flat

DEPARTMENT: TOWN HISTORIAN

SUB-DEPARTMENT: HISTORIC PRESERVATION COMM. (A.HIST.7515)

SUB-DEPARTMENT DESCRIPTION

The duties of the seven-member Historic Preservation Commission include the designation of Town landmarks; the development of public education programs aimed at increasing awareness of the value of historic preservation; the analysis of feasibility of acquisition of facade easements and the analysis of the feasibility of acquiring property by the Town government where its preservation is essential and where private preservation is not feasible; the making of recommendations to the Zoning Board of Appeals and Planning Board regarding application before those Boards relating to properties that include landmarks.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Building/Sites Designated	5	3	5
Public Hearings	14	8	8
Site Visits	8	10	6
Certificates of Appropriateness	8	7	6

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	12,340	12,485
Total	<u>12,340</u>	<u>12,485</u>

DEPARTMENT: PERSONNEL

SUB-DEPARTMENT: PERSONNEL OFFICE

(A.PRSNL.1430)

SUB-DEPARTMENT DESCRIPTION

The Personnel & Human Resources Office is responsible for, but not limited to, various personnel activities including recruitment, employee benefits, employee relations, disability and medical leave administration, risk management, in-service training, labor relations, personnel policies and procedures, and NYS Civil Service administration & compliance. The Personnel Director also serves as the Town's EEO and ADA compliance officer.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	48,805	67,245
Equipment & Capital Outlay	0	250
Supplies & Contractual Services	24,600	19,275
Employee Benefits	3,735	35,015
Total	77,140	121,785

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Director of Personnel	8

DEPARTMENT: TOWN SUPERVISOR

SUB-DEPARTMENT: TOWN SUPERVISOR

(A.SUPVR.1220)

SUB-DEPARTMENT DESCRIPTION

The Supervisor is the Chief Executive Officer of the Town of Brighton and is head of the administrative branch of town government. The Supervisor is elected every two years. The Supervisor is responsible for the general administration of Town affairs, law enforcement and maintenance of peace and order in the Town. The Supervisor represents the Town at all official and community functions.

The Supervisor is responsible for the administration of the fiscal operations of the Town, including the preparation of the tentative budget which is submitted to the Town Board, and for administration of the annual budget after adoption by the Town Board.

The Supervisor is a voting member of the Town Board and presides over the Town Board meetings which are usually held twice monthly to discuss public business.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	168,685	179,720
Equipment & Capital Outlay	0	775
Supplies & Contractual Services	22,190	5,055
Employee Benefits	41,405	40,710
Total	232,280	226,260

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Town Supervisor	Flat
1	Secretary to the Supervisor	5
1	Assistant to the Supervisor	6

DEPARTMENT: UNDISTRIBUTED EXPENSES

SUB-DEPARTMENT: CREDIT CARD PROCESSING FEES (A.UNDST.1375)

SUB-DEPARTMENT DESCRIPTION

This account is used to record expenses for credit card processing fees.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	16,500	16,000
	<hr/>	<hr/>
Total	16,500	16,000
	<hr/>	<hr/>
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Miscellaneous	15,000	15,000
	<hr/>	<hr/>
Total	15,000	15,000

DEPARTMENT: UNDISTRIBUTED EXPENSES

SUB-DEPARTMENT: ASSOCIATION DUES

(A.UNDST.1920)

SUB-DEPARTMENT DESCRIPTION

This account is used to record the Town of Brighton's annual membership dues to the New York State Association of Towns.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	1,650	1,650
Total	<hr/> 1,650	<hr/> 1,650

DEPARTMENT: UNDISTRIBUTED EXPENSES

SUB-DEPARTMENT: EMPLOYEE BENEFITS

(A.UNDST.9000)

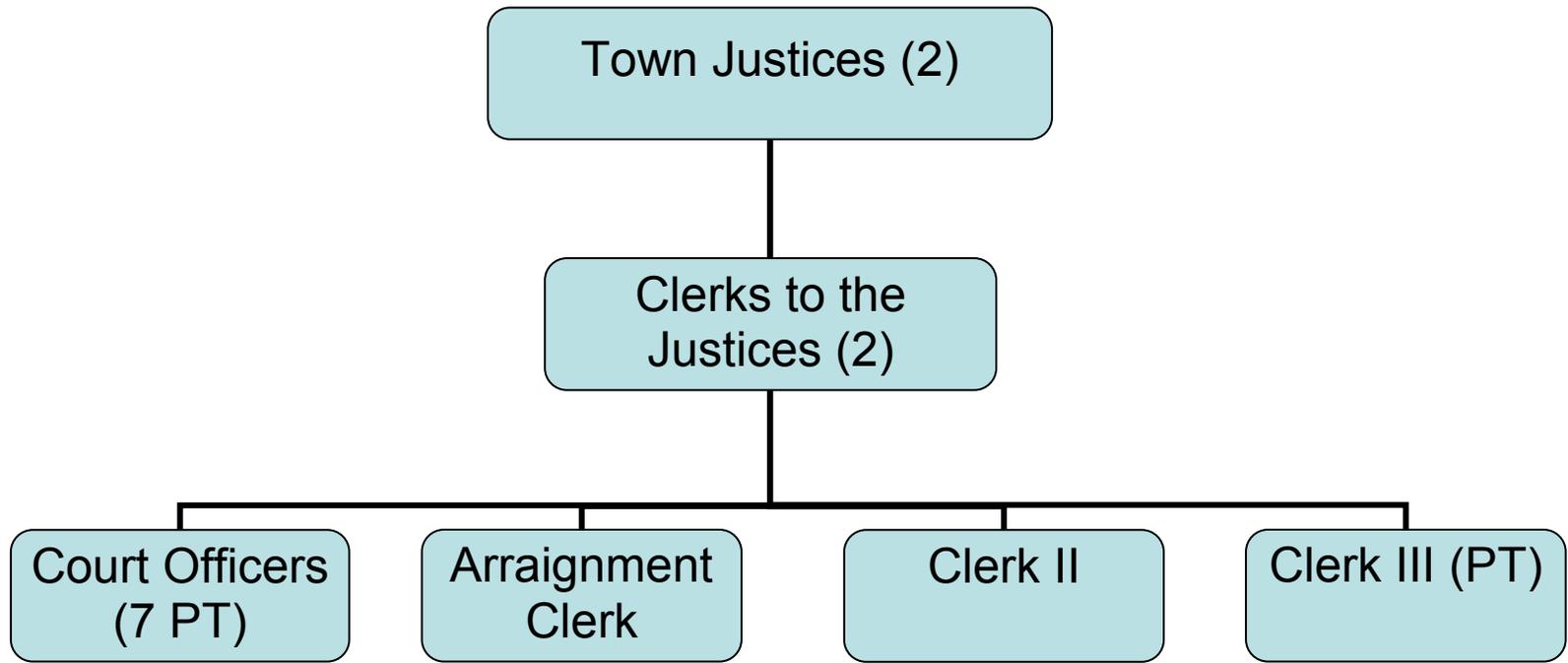
SUB-DEPARTMENT DESCRIPTION

Where not otherwise provided for in specific department budgets, recorded in this account are the Town's portion of retired employee medical insurance premiums, estimated payments of employee accumulated leave credits (paid at severance of service), and Unemployment Benefit payments to eligible former employees.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	25,000	38,800
Employee Benefits	168,765	197,585
Total	<u>193,765</u>	<u>236,385</u>

TOWN JUSTICES



DEPARTMENT: TOWN JUSTICES

SUB-DEPARTMENT: TOWN JUSTICES

(A.JSTCE.1110)

SUB-DEPARTMENT DESCRIPTION

There are two Town Justices who are elected for four-year terms of office and are vested with civil and criminal adjudication powers in cases of original jurisdiction. As mandated by New York State Law, the Town is obligated to provide the justices with staffing and an operating budget sufficient enough to ensure that the duties of the office can be met. The Clerk to the Town Justice Administrator serves as the Administrative Coordinator and has a staff to assist in conducting court business.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Completed Cases	10,184	10,800	11,000
Vehicle & Trarric Violations & Misdemeanors	9,503	9,970	10,000
Driving While Intoxicated Cases	326	425	435
Fines & Surcharges Collected	\$842,642	\$945,000	\$950,000
Total Reimbursement to Town	\$269,324	\$275,000	\$280,000

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	355,875	348,225
Equipment & Capital Outlay	4,480	775
Supplies & Contractual Services	29,853	30,460
Utility Expenses	430	420
Employee Benefits	160,450	150,600
Total	551,088	530,480

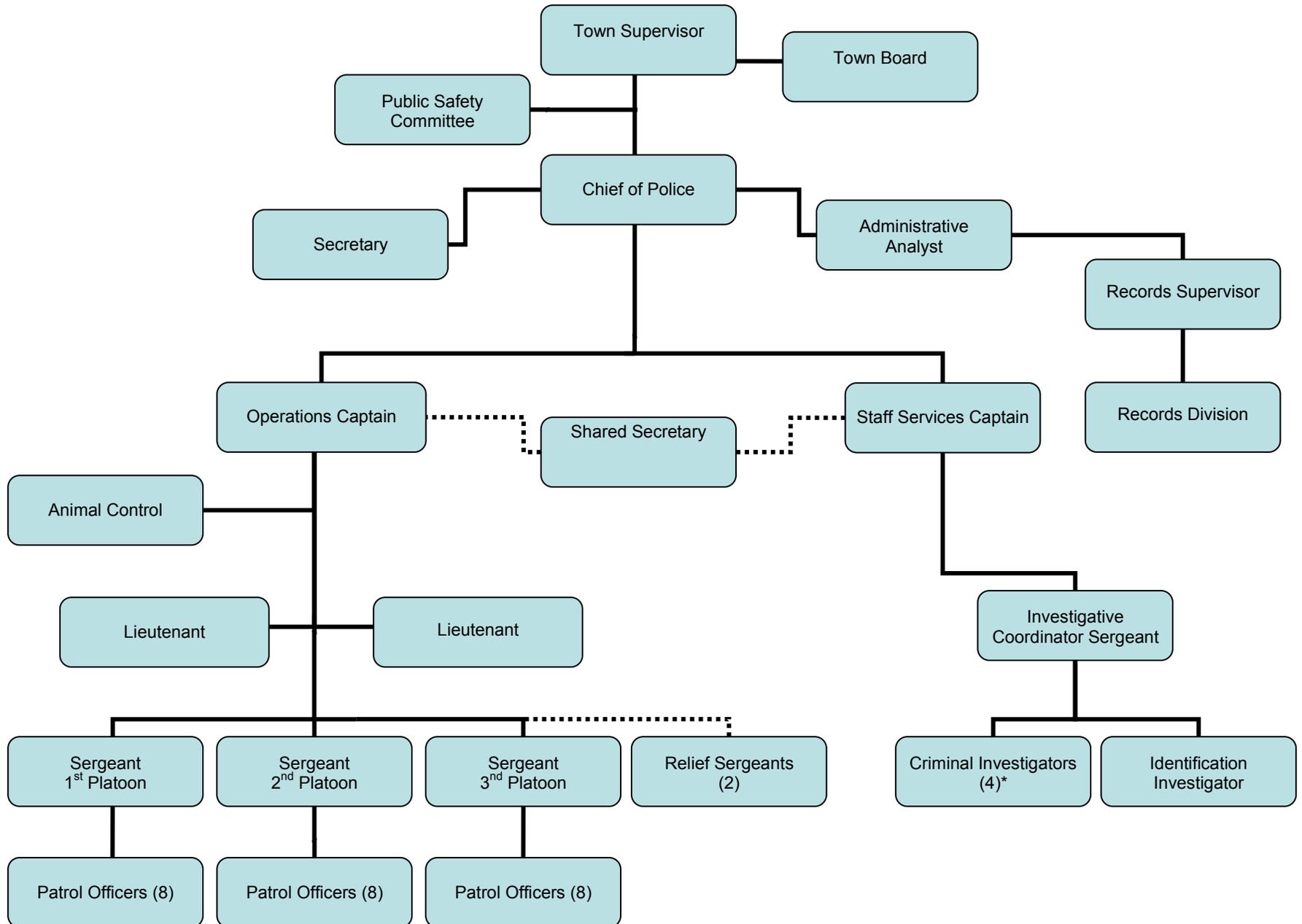
REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Intergovernmental Changes	2,000	4,000
Fines, Sales, Comp. for Losses	245,000	275,000
New York State Aid	2,700	0
Total	249,700	279,000

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
2	Town Justices	Flat
1	Clerk to the Justice Administrator	7
1	Clerk to the Justice	4
1	Office Clerk II	3
1	Office Clerk III	2
6	Court Attendants (P.T.)	Hourly
1	Office Clerk III (P.T.)	Hourly
	Court Attendants (On-Call)	Hourly
1	Arraignment Clerk	Flat

BRIGHTON POLICE DEPARTMENT



DEPARTMENT: POLICE

SUB-DEPARTMENT: POLICE

(A.POLCE.3120)

SUB-DEPARTMENT DESCRIPTION

The Brighton Police Department is responsible for the enforcement of all State and Local Laws. It is headed by the Chief of Police and has a complement of 41 authorized sworn officers. The department provides 24-hour per day services which include road patrol, criminal investigations, youth services, technical services, and staff support. In addition to these, the department administers school crossing guards during the school year at high traffic locations in the proximity of schools. Funding is committed to ensure a high level of police services for the community.

BUDGET INDICATORS

	2014 Actual	2015 Est.	2016 Est.
Calls for Service	46,078	45,000	45,000
Community Service Presentations	80	90	90
Crimes Reported	1,950	1,800	1,800
Crimes Cleared	769	1,000	1,000
Criminal Arrests	537	500	500

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	4,521,915	4,635,455
Equipment & Capital Outlay	271,240	133,900
Supplies & Contractual Services	382,749	408,280
Utility Expenses	14,640	13,980
Employee Benefits	2,675,650	2,668,875
Total	7,866,194	7,860,490

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	45,340	44,500
Fines, Sales, Comp. for Losses	38,710	19,000
Miscellaneous	2,250	0
New York State Aid	22,000	13,000
Federal Aid	15,320	2,700
Total	123,620	79,200

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Chief of Police	Per Schedule
2	Captain	Per Schedule
2	Lieutenant	Per Union Contract
6	Sergeant	Per Union Contract
4	Investigators	Per Union Contract
26	Police Officer	Per Union Contract
1	Administrative Analyst	8
2	Clerk I	4
1	Office Clerk II	3
2	Office Clerk III	2
10	School Traffic Guard (P.T.)	Flat
2	Office Clerk IV (P.T.)	Hourly
3	School Crossing Guard (On-Call)	Hourly

DEPARTMENT: POLICE

SUB-DEPARTMENT: PROCEEDS - FORFEITED PROPERTY (A.POLCE.3125)

SUB-DEPARTMENT DESCRIPTION

The Comprehensive Crime Control Act of 1984 (the Act) gave federal investigators and prosecutors the authority to work in conjunction with local law enforcement agencies in mounting an effective asset forfeiture program as a component of the criminal justice system. Through an equitable sharing agreement, forfeiture proceeds are returned to the Brighton Police Department pursuant to our participation in investigations, meeting criteria set forth in the Act. Proceeds which are transferred to local agencies can only be used to increase law enforcement activities and cannot be used to replace or supplant activities and equipment provided through other revenue sources.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Equipment & Capital Outlay	64,667	0
Utility Expenses	0	0
Total	<u>64,667</u>	<u>0</u>

DEPARTMENT: POLICE

SUB-DEPARTMENT: ANIMAL CONTROL

(A.POLCE.3510)

SUB-DEPARTMENT DESCRIPTION

The Animal Control Officers are appointed by the Town Board and are charged with enforcement of the Town of Brighton dog ordinance. General responsibilities relate to the enforcement of leash laws; the capture of loose, running or injured dogs; and the issuance of dog summonses. The Animal Control Officers also handle questions and complaints regarding nuisance wildlife.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Complaints Handled	902	1,000	1,000
Follow-Ups to Unrenewed Licenses	96	100	100
Summonses Issued	17	15	15
Dogs Impounded	23	30	30

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	50,855	53,390
Supplies & Contractual Services	17,185	16,715
Total	<u>68,040</u>	<u>70,105</u>

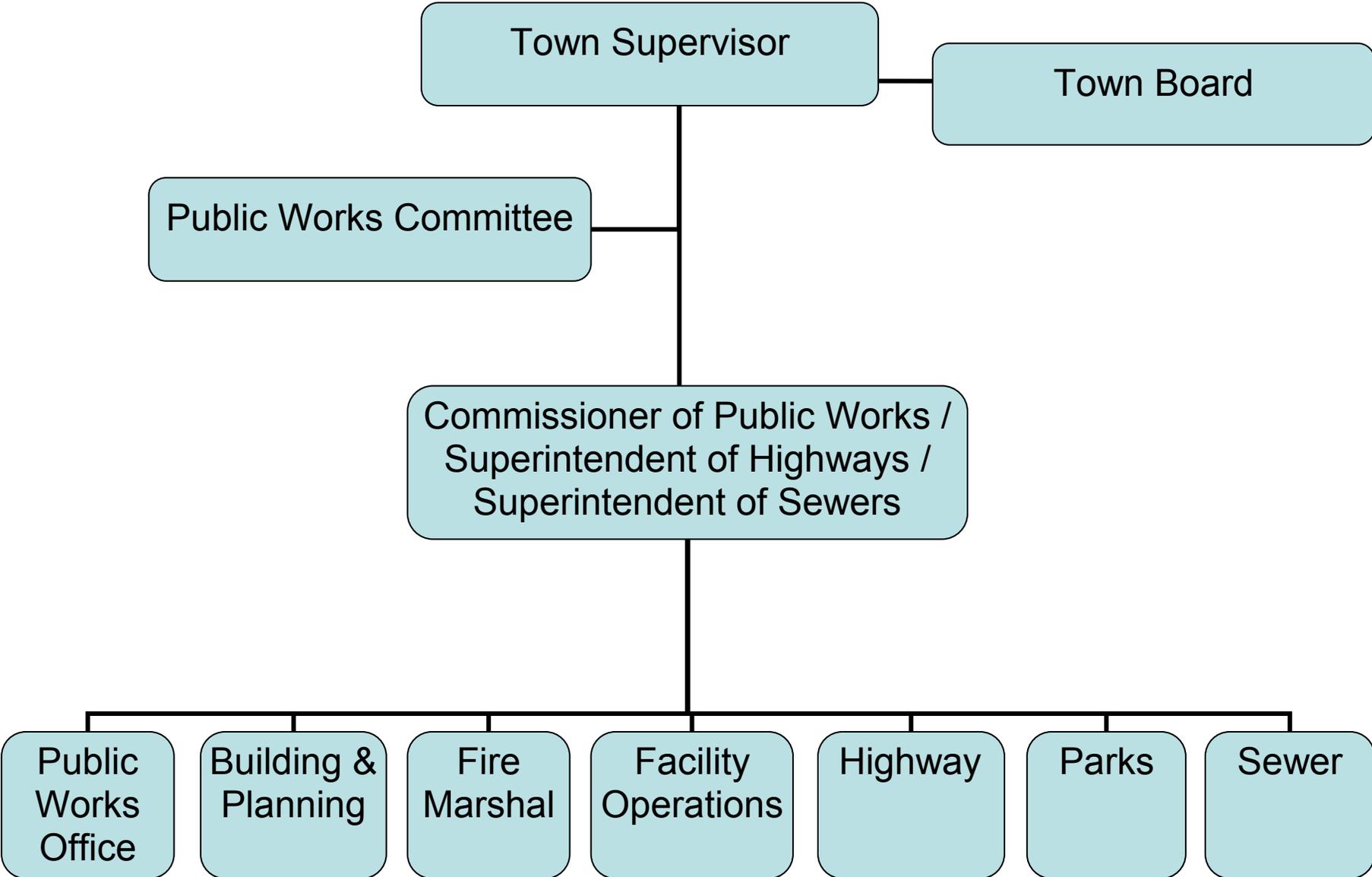
REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	2,000	2,000
Licenses and Permits	15,000	15,000
Fines, Sales, Comp. for Losses	750	500
Total	<u>17,750</u>	<u>17,500</u>

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Animal Control Officer/Supervisor (P.T.)	Hourly
2	Animal Control Officer (P.T.)	Hourly

PUBLIC WORKS



DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: PUBLIC WORKS OFFICE

(A.DPW.1490)

SUB-DEPARTMENT DESCRIPTION

The Public Works Office is headed by the Commissioner of Public Works who is appointed by, and serves at the pleasure of, the Town Board. The office is responsible for the planning and administration of a wide range of Town services which include sanitary sewer maintenance and construction, road maintenance and construction, development review, sidewalk maintenance, storm drainage design and construction, parks design and construction, and inspection of newly installed utilities and roadways. The office also assists other public agencies during emergency/disaster conditions.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	349,310	358,240
Equipment & Capital Outlay	2,070	2,670
Supplies & Contractual Services	35,625	31,800
Employee Benefits	177,535	173,285
Total	564,540	565,995

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	26,000	27,000
Licenses and Permits	6,000	6,000
Total	32,000	33,000

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Commissioner of Public Works *	C
1	Town Engineer	11
1	Junior Engineer	6
1	Assistant Engineer	7
1	Office Clerk III	2

* 90% of the wages for this position are charged to Public Works and 10% are charged to the Consolidated Sewer District (SS.SEWER.8120).

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: FACILITY OPERATIONS

(A.DPW.1620)

SUB-DEPARTMENT DESCRIPTION

The Facility Operations budget accounts for materials and services shared by all departments situated in the Town Hall Complex. Such expenses include janitorial and building maintenance services, utilities and pool vehicles.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	129,580	118,060
Equipment & Capital Outlay	47,000	12,000
Supplies & Contractual Services	78,125	75,590
Utility Expenses	134,935	119,670
Principle on Indebtedness	64,080	108,080
Interest on Indebtedness	4,595	13,035
Employee Benefits	65,985	54,195
Total	524,300	500,630
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	9,000	9,000
Miscellaneous	0	0
Interfund Transfers	0	1,940
Total	9,000	10,940

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Maintenance Mechanic	3
2	Laborer	1

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: FIRE MARSHAL'S OFFICE

(A.DPW.3410)

SUB-DEPARTMENT DESCRIPTION

The Office of the Fire Marshal is charged with the administration and enforcement of the New York State Uniform Fire Prevention and Building Code, the portion of the Code of the Town of Brighton related to fire and life safety.

Allied duties include the inspection of buildings (with the exception of single-family residential dwelling units), the investigation of all fires involving injury or substantial loss of property, the enforcement of property maintenance requirements of the Town Code, and fire safety education and plan review.

The Fire Marshal also serves as the Town of Brighton Emergency Disaster Coordinator, Town of Brighton Employee Safety and Loss Prevention Coordinator, Secretary to the Public Safety Committee, and Administrator to the West Brighton Fire Protection District.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	111,150	113,375
Equipment & Capital Outlay	28,510	1,700
Supplies & Contractual Services	14,290	13,995
Utility Expenses	3,000	3,060
Employee Benefits	44,410	41,975
Total	201,360	174,105
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Licenses and Permits	74,400	74,400
Total	74,400	74,400

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Fire Marshal	8
2	Assistant Fire Marshal (P.T.)	Hourly

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: TOWNWIDE STREET LIGHTING (A.DPW.5182)

SUB-DEPARTMENT DESCRIPTION

This account is used for financing lighting of major arteries (primarily county roads).

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	14,921	13,600
Utility Expenses	109,665	106,875
Total	<u>124,586</u>	<u>120,475</u>
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	0	0
Fines, Sales, Comp. for Losses	<u>4,200</u>	<u>4,500</u>
Total	4,200	4,500

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: TOWNWIDE SIDEWALKS

(A.DPW.5410)

SUB-DEPARTMENT DESCRIPTION

This account is used to account for expenses related to the maintenance and construction of sidewalks that are a town wide responsibility; and for the Town's share of expenses related to residential sidewalk replacement.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Sidewalk Replaced (s.f.)	2,025	1,800	1,800
New Sidewalk Installed (s.f.)	0	3,550	5,250

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Equipment & Capital Outlay	44,435	40,000
Supplies & Contractual Services	43,932	21,225
Total	88,367	61,225

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Federal Aid	40,800	40,000
Total	40,800	40,000

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: SIDEWALK SNOW REMOVAL

(A.DPW.5415)

SUB-DEPARTMENT DESCRIPTION

This account is used to finance snow removal from sidewalks on major arteries.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	18,645	19,415
Supplies & Contractual Services	1,995	7,665
Total	20,640	27,080
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Interfund/Special District Revenues	25,285	29,415
Total	25,285	29,415

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: PARKS ADMINISTRATION

(A.DPW.7021)

SUB-DEPARTMENT DESCRIPTION

The Parks Department oversees all town parks and recreational facilities. This account is used to track expenses for full time and permanent part time wages & benefits of our Parks employees, insurance and other general expenses not assigned to one of the major park budgets. This department oversees 6 parks and various recreation areas encompassing over 485 acres. Recreation facilities include 6 playgrounds, 2 lodges, pavilions, an indoor and outdoor pool, 8 soccer fields, 7 baseball/softball fields, 4 tennis courts, 2 basketball courts, picnic facilities, over 10 miles of walking trails, community garden, and a Veterans Memorial.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	321,325	332,650
Equipment & Capital Outlay	3,775	5,000
Supplies & Contractual Services	17,380	18,090
Utility Expenses	1,950	1,950
Employee Benefits	134,290	144,760
	<hr/>	<hr/>
Total	478,720	502,450

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	6,000	6,500
	<hr/>	<hr/>
Total	6,000	6,500

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
4	Recreation Attendant	Per Union Contract
1	Superintendent of Parks	8
2	Cleaner (P.T.)	Hourly
1	Senior Recreation Attendant	Flat
1	Accountant*	6

* 10% of the wages for this position are charged to the Finance Office and 60% to Highway Administration, 20% to Parks Administration, and 10% to the Consolidated Sewer District

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: PARK ACQUISITION/DEVELOPMENT (A.DPW.7100)

SUB-DEPARTMENT DESCRIPTION

This account is record debt service payments for parkland acquisition and development. Appropriations below represent annual debt service payments for the \$4 million Parkland Development Bonds issued in 2007.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Principle on Indebtedness	215,000	225,000
Interest on Indebtedness	102,980	94,455
Total	<u>317,980</u>	<u>319,455</u>
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Interfund Transfers	<u>7,730</u>	<u>7,740</u>
Total	7,730	7,740

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: BUCKLAND PARK

(A.DPW.7115)

SUB-DEPARTMENT DESCRIPTION

This account is used for the general maintenance and upkeep of the 50 acre park which includes 5 multipurpose fields, 3 baseball fields, a concession/restroom facility, 2 tennis courts, 2 basketball courts, a lodge facility, and limited trails.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	9,800	12,510
Equipment & Capital Outlay	9,576	5,500
Supplies & Contractual Services	48,145	52,320
Utility Expenses	28,060	27,910
Employee Benefits	750	960
Total	96,331	99,200

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	45,215	46,725
Miscellaneous	0	0
Total	45,215	46,725

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
2	Laborer (seasonal)	Hourly

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: BUCKLAND FARMHOUSE

(A.DPW.7116)

SUB-DEPARTMENT DESCRIPTION

This account will be used to record the operational and maintenance costs and room rental revenues generated relating to the Buckland Farmhouse, a designated historic landmark located on Westfall Road in Buckland Park.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	4,795	4,795
Utility Expenses	6,180	6,140
Total	<u>10,975</u>	<u>10,935</u>

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: BRIGHTON TOWN PARK

(A.DPW.7120)

SUB-DEPARTMENT DESCRIPTION

This account is used to finance maintenance activity at Brighton Park, Town Hall Park, and other areas maintained by the Parks Department. Rental of the lodge and pavilions generate revenue used to offset this budget expense.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	4,900	5,265
Equipment & Capital Outlay	38,000	3,000
Supplies & Contractual Services	27,250	28,680
Utility Expenses	8,550	8,510
Employee Benefits	375	405
Interfund Transfers	50,000	0
Total	129,075	45,860
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	32,710	32,510
Total	32,710	32,510

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Laborer (seasonal)	Hourly

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: CORBETT'S GLEN NATURE PARK (A.DPW.7122)

SUB-DEPARTMENT DESCRIPTION

This account is used for the maintenance and upkeep of the 52-acre nature park. The park includes a 2 mile trail system.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	4,827	13,500
Utility Expenses	60	60
Total	<u>4,887</u>	<u>13,560</u>

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: PARK ON CRITTENDEN RD

(A.DPW.7123)

SUB-DEPARTMENT DESCRIPTION

Lynch Woods Park is a 76.6-acre parcel located off of Crittenden Road. The Town Board adopted a master plan in 2011. The plan for this passive park recommended the construction of 2.4 miles of shared multiuse trails. There is currently no funding allocated for the development of this parcel.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	100	100
Utility Expenses	30	30
Total	<u>130</u>	<u>130</u>

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: LEHIGH VALLEY TRAIL

(A.DPW.7124)

SUB-DEPARTMENT DESCRIPTION

This account is used to provide funding for the maintenance of a multi-use trail on the former Lehigh Valley Railroad R.O.W. from the canal trail south to the Brighton/Henrietta town line. It is designed for use by pedestrians and bicyclists.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	250	250
Utility Expenses	5	5
Total	<u>255</u>	<u>255</u>

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: MERIDIAN CENTRE PARK

(A.DPW.7125)

SUB-DEPARTMENT DESCRIPTION

This account is used for the maintenance of Meridian Centre Park.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	9,800	10,530
Equipment & Capital Outlay	0	17,000
Supplies & Contractual Services	20,055	20,855
Utility Expenses	5,320	4,755
Employee Benefits	750	810
Total	<u>35,925</u>	<u>53,950</u>

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	<u>4,200</u>	<u>6,000</u>
Total	<u>4,200</u>	<u>6,000</u>

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
2	Laborer (seasonal)	Hourly

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: BUILDING & PLANNING OFFICE

(A.DPW.8020)

SUB-DEPARTMENT DESCRIPTION

The Building and Planning Offices have combined to form a co-operative unit in the Town of Brighton's Department of Public Works. The department is headed by the Associate Planner. The Associate Planner oversees the Building Inspector and part-time Architect to ensure that all building construction (new and existing) in the Town is in compliance with applicable building, safety and zoning regulations. (These services were formally contracted with the City of Rochester.) He reviews proposed construction projects for conformity with the Town's Comprehensive Plan and overall community development. This department staffs the Planning Board, Zoning Board of Appeals, Conservation Board, Architectural Review Board, and the Historical Preservation Commission.

BUDGET INDICATORS

	2014 Actual	2015 Est.	2016 Est
Building & Occupancy Permits	470	470	470
Plumber Licenses	35	35	35
Zoning, Planning, Site Plan Review Application	257	260	260

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	364,725	366,350
Equipment & Capital Outlay	3,000	1,175
Supplies & Contractual Services	255,607	40,910
Utility Expenses	660	300
Principle on Indebtedness	15,000	15,000
Interest on Indebtedness	415	210
Employee Benefits	168,410	167,455
Total	<u>807,817</u>	<u>591,400</u>

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	46,575	46,575
Licenses and Permits	160,130	115,700
New York State Aid	150,000	0
Interfund Transfers	0	3,310
Total	<u>356,705</u>	<u>165,585</u>

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Associate Planner	10
1	Planner	7
1	Building Inspector	7
1	Planning Technician	5
1	Office Clerk II	3
1	Architect	Hourly

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: STREETSCAPE

(A.DPW.8510)

SUB-DEPARTMENT DESCRIPTION

This budgetary account is used to account for expenditures incurred in enhancing the "streetscape" on major thoroughfares within the Town, particularly Monroe Avenue.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Equipment & Capital Outlay	50,000	50,000
Supplies & Contractual Services	5,000	30,000
Total	<u>55,000</u>	<u>80,000</u>

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: TREE REPLACEMENT PROGRAM (A.DPW.8560)

SUB-DEPARTMENT DESCRIPTION

This account is used for tree planting, removal and trimming expenditures within Town rights-of-way.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Street Trees Planted	32	40	40
Street Trees Removed	50	50	50
Emerald Ash Borer Treatment	257	0	0

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	55,037	60,000
Total	<u>55,037</u>	<u>60,000</u>

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	350	350
Miscellaneous	537	0
Total	<u>887</u>	<u>350</u>

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: VETERAN'S MEMORIAL

(A.DPW.8984)

SUB-DEPARTMENT DESCRIPTION

In 2007 a Veterans Memorial Committee was formed in the Town of Brighton with the intent to create a memorial to honor all the men and women who live or have lived in the Town of Brighton and the relatives of those who live or have lived in the Town of Brighton who served in any branch of the United States military. The Town Board approved the use of one acre of land within Buckland Park as the site of the Brighton Veterans Memorial with the intent that the memorial would be a part of Buckland Park. Through the work of the committee, donations, grants, and in-kind services were obtained to fund design and construction. The Memorial was opened on Veterans Day 2012. This budget appropriates funds for annual maintenance of the memorial.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	1,800	3,100
Utility Expenses	0	100
Total	<u>1,800</u>	<u>3,200</u>

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: TRAFFIC SIGNS/MARKINGS

(A.HWY.3310)

SUB-DEPARTMENT DESCRIPTION

This account is used to identify costs associated with the fabrication, installation and repair of traffic and other signs; mailbox repairs, and striping on roads which are maintained by the Town. Associated costs include personal service expenses, sign materials, paint, posts and other sundries.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	66,095	66,980
Equipment & Capital Outlay	400	400
Supplies & Contractual Services	37,940	47,870
Utility Expenses	90	165
Total	<u>104,525</u>	<u>115,415</u>

* Personal services charged to this account are based upon actual time spent by Highway Department personnel.

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: HIGHWAY SUPERINTENDENT (A.HWY.5010)

SUB-DEPARTMENT DESCRIPTION

This account reflects the salaries of the Superintendent of Highways and Deputy Superintendent whose general duties include the supervision of repairs and maintenance of all roads dedicated to the Town of Brighton. Additional areas of supervision include public works projects, drainage, lawn debris services and all highway work crews.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	115,640	117,940
Total	<u>115,640</u>	<u>117,940</u>

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Superintendent of Highways	C
1	Deputy Superintendent of Highways	10

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: HIGHWAY/SEWER FACILITY

(A.HWY.5132)

SUB-DEPARTMENT DESCRIPTION

This account is used to finance costs associated with the Operations Center which houses the Highway and Sewer Departments. Such costs include supplies and materials, utility charges, maintenance charges, and debt service on the facility.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	7,730	7,885
Equipment & Capital Outlay	36,803	34,440
Supplies & Contractual Services	69,517	70,880
Utility Expenses	66,510	61,890
Principle on Indebtedness	80,950	95,020
Interest on Indebtedness	4,805	8,575
Employee Benefits	590	605
	<hr/>	<hr/>
Total	266,905	279,295

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Intergovernmental Changes	3,550	3,550
Use of Money & Property	75,625	75,760
Fines, Sales, Comp. for Losses	1,354	0
Interfund/Special District Revenues	38,530	38,075
Interfund Transfers	4,430	5,740
	<hr/>	<hr/>
Total	123,489	123,125

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Cleaner (P.T.) *	Hourly

* 67% of the wages for this position are charged to the Highway/Sewer Facility and 33% to the Sewer District

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: PARKS

(A.HWY.7110)

SUB-DEPARTMENT DESCRIPTION

This account is used for the planned upkeep and maintenance of various minor park areas throughout the Town. Related costs include labor, maintenance equipment, landscaping supplies and materials.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	27,835	27,785
Equipment & Capital Outlay	8,650	8,100
Supplies & Contractual Services	24,525	27,225
Utility Expenses	3,015	2,185
Total	<u>64,025</u>	<u>65,295</u>

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: TOWN LANDFILL

(A.HWY.8160)

SUB-DEPARTMENT DESCRIPTION

This account reflects the costs associated with the operation of the Town landfill (including recycling and composting operations) and the provision of lawn and garden debris pickup during the growing season.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Leaves processed (c.y.)	26,325	22,250	22,250
Brush collected by Town crews (c.y.)	39,037	32,500	32,500
Brush processed (c.y.)	45,228	35,000	35,000
Leaves collected by Town crews (c.y.)	25,634	22,000	22,000

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	514,270	521,555
Equipment & Capital Outlay	7,800	51,800
Supplies & Contractual Services	57,660	69,600
Utility Expenses	4,380	4,565
Total	584,110	647,520

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Use of Money & Property	15,205	15,660
Fines, Sales, Comp. for Losses	8,000	8,000
Total	23,205	23,660

* Personal services charged to this account are based upon actual time spent by Highway Department personnel.

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: ROAD REPAIR (D.HWY.5110)

SUB-DEPARTMENT DESCRIPTION

This account is used to finance the cost of maintaining and improving all dedicated roads, drainage systems, and landscaping within the Town rights-of-way. Associated costs include labor, supplies and materials, contractual expenses, and other costs routinely incurred through such operations.

BUDGET INDICATORS

	2014 Actual	2015 Est.	2016 Est.
Asphalt Overlay (s.y.)	28,463	24,520	34,000
Surface Treatment (s.y.)	86,307	90,000	90,000
Gutters installed/replaced (s.y.)	0	835	800
Storm Sewers replaced (l.f.)	507	500	500
Storm Sewer repairs (each)	8	35	35

BUDGET SUMMARY

APPROPRIATIONS

	2015 Budget	2016 Budget
Personal Services	1,363,325	1,389,090
Equipment & Capital Outlay	318,420	213,725
Supplies & Contractual Services	659,147	652,485
Principle on Indebtedness	0	5,000
Interest on Indebtedness	0	4,560
Total	2,340,892	2,264,860

AUTHORIZED TABLE OF ORGANIZATION

Positions	Title	Group
1	Senior Automotive Mechanic	Per Union Contract
3	Automotive Mechanic	Per Union Contract
3	Construction Equipment Operator	Per Union Contract
8	Senior Motor Equipment Operator	Per Union Contract
9	Motor Equipment Operator	Per Union Contract
2	Highway Skilled Laborer	Per Union Contract
9	Laborer	Per Union Contract
2	Road Foreman	Per Union Contract
1	Engineering Assistant	4
	Seasonal Laborers	Hourly

* Personal services charged to this account are based on actual time spent by Highway Dept. staff

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: BRIDGES

(D.HWY.5120)

SUB-DEPARTMENT DESCRIPTION

This account is used to budget for labor and the purchase of supplies and materials which are used for the maintenance and repair of Town bridges.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	2,000	2,000
Supplies & Contractual Services	450	450
Total	<u>2,450</u>	<u>2,450</u>

* Personal services charged to this account are based upon actual time spent by Highway Department personnel.

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: MACHINERY

(D.HWY.5130)

SUB-DEPARTMENT DESCRIPTION

Expenses relating to this account pertain to the purchase and maintenance of trucks and heavy equipment used by the Highway Department. Related costs are for mechanics, fuel, repair parts, machining, supplies/materials, and debt service on major equipment purchases.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	203,370	203,235
Equipment & Capital Outlay	151,375	121,230
Supplies & Contractual Services	658,451	578,075
Principle on Indebtedness	88,720	159,970
Interest on Indebtedness	4,710	17,760
Total	<u>1,106,626</u>	<u>1,080,270</u>
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Fines, Sales, Comp. for Losses	<u>104,200</u>	<u>103,750</u>
Total	104,200	103,750

* Personal services charged to this account are based upon actual time spent by Highway Department personnel.

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: HIGHWAY ADMINISTRATION

(D.HWY.5140)

SUB-DEPARTMENT DESCRIPTION

This account is used to finance administrative services of the Town Highway Department.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	84,305	80,910
Equipment & Capital Outlay	1,550	2,775
Supplies & Contractual Services	70,031	65,815
Total	155,886	149,500

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Real Property Taxes	4,007,405	3,839,850
Departmental Income	4,775	4,915
Intergovernmental Changes	532,135	570,850
Licenses and Permits	15,590	14,475
Fines, Sales, Comp. for Losses	89,715	72,585
Interfund/Special District Revenues	305,950	290,765
New York State Aid	370,360	205,360
Total	5,325,930	4,998,800

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Accountant *	6
1	Senior Dispatcher **	Per Union Contract

* 60% of the wages for this position are charged to Highway Administration, 10% to the Finance Office, 20% to Parks Administration, and 10% to the Consolidated Sewer District

** 75% of the wages for this position are charged to Highway Administration and 25% to the Consolidated Sewer District

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: SNOW/ICE CONTROL

(D.HWY.5142)

SUB-DEPARTMENT DESCRIPTION

This account is used to finance snow removal and ice control on roads during inclement weather conditions. Applicable costs include the purchase of road salt and all personal services relating to the snow and ice operation including overtime expenses. Revenues are realized for snow removal and salting performed on State & County roads by Town of Brighton road crews and are posted in (D.HWY.5140).

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	266,625	272,740
Supplies & Contractual Services	319,460	317,440
Utility Expenses	385	420
Total	<u>586,470</u>	<u>590,600</u>

* Personal services charged to this account are based upon actual time spent by Highway Department personnel.

DEPARTMENT: HIGHWAY

SUB-DEPARTMENT: EMPLOYEE BENEFITS

(A/D.HWY.9000)

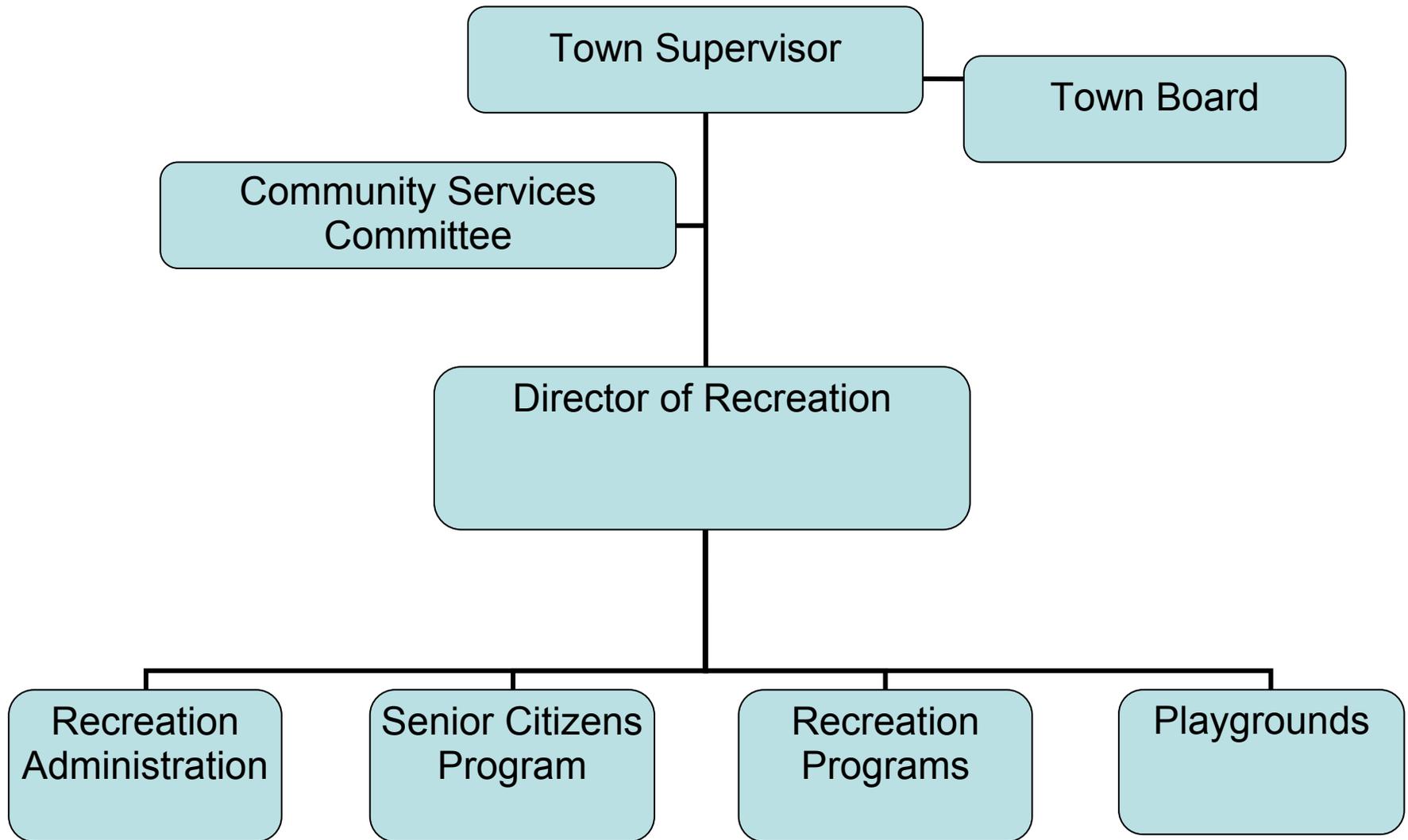
SUB-DEPARTMENT DESCRIPTION

The A.HWY.9000 and D.HWY.9000 appropriation accounts are used to account for employee benefit costs for Highway Department employees. Benefits include participation in the New York State Employees Retirement System, Social Security, Worker's Compensation, Medical Insurance, a Dental Program, and Clothing Allowance. Also included in D.HWY.9000 is Medical Insurance costs for retired Highway Department employees.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	52,400	34,560
Supplies & Contractual Services	3,000	3,000
Employee Benefits	1,847,195	1,623,825
Total	<u>1,902,595</u>	<u>1,661,385</u>

RECREATION, AND COMMUNITY SERVICE



DEPARTMENT: RECREATION

SUB-DEPARTMENT: SENIOR CITIZENS PROGRAM

(A.REC.6772)

SUB-DEPARTMENT DESCRIPTION

This account is used to fund the cultural and social programs for senior citizens. Senior activities include arts and crafts, day trips, weekly meetings and other recreational programs. This budget is also used to support a senior program coordinator.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	91,235	80,645
Supplies & Contractual Services	45,670	53,370
Employee Benefits	6,975	6,170
Total	143,880	140,185
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	43,000	44,000
Total	43,000	44,000

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
	Rec. Activity Specialist (P.T.)	Hourly
1	Rec. Assistant (P.T.)	Hourly
1	Senior Citizen Program Specialist	5

DEPARTMENT: RECREATION

SUB-DEPARTMENT: REC DEPT ADMINISTRATION

(A.REC.7020)

SUB-DEPARTMENT DESCRIPTION

This account is used to identify all administrative expenses not assigned to a specific recreational program or facility. Included in this account would be all full-time recreation salaries, Brookside School lease, printing and promotion, and office support monies. The budget indicators below represent all recreation programs and sub-departments.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
Total Programs Offered	262	270	270
Total Sessions Offered	608	620	620
Total Number of Transactions	10,276	10,300	10,450

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	261,755	266,380
Equipment & Capital Outlay	1,075	1,850
Supplies & Contractual Services	116,380	113,540
Utility Expenses	5,520	5,040
Employee Benefits	203,065	182,440
Total	<u>587,795</u>	<u>569,250</u>

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
New York State Aid	<u>7,210</u>	<u>7,210</u>
Total	7,210	7,210

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Director of Recreation	A
2	Recreation Supervisor	4
1	Office Clerk III	2
1	Office Clerk III (P.T.)	Hourly
1	Clerk III (on-call)	Hourly
1	Senior Account Clerk*	3

* 20% of the wages for this position are charged to Recreation Administration and 80% to the Finance Office

DEPARTMENT: RECREATION

SUB-DEPARTMENT: PLAYGROUND PROGRAMS

(A.REC.7140)

SUB-DEPARTMENT DESCRIPTION

This account reflects the expenditures and revenues of the Town's summer playground program. Associated costs are for seasonal staff, supplies and materials.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	53,745	55,130
Supplies & Contractual Services	3,220	4,760
Employee Benefits	4,115	4,220
Total	61,080	64,110

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	82,000	85,000
Total	82,000	85,000

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
33	Recreation Assistant (seasonal)	Hourly
8	Recreation Leader (seasonal)	Hourly

DEPARTMENT: RECREATION

SUB-DEPARTMENT: RECREATION PROGRAMS

(A.REC.7310)

SUB-DEPARTMENT DESCRIPTION

This account reflects funding of all recreation programming except for Senior Citizens and Playgrounds. The fees generated in this budget cover a portion of the direct program costs.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	96,495	99,990
Supplies & Contractual Services	162,425	157,725
Utility Expenses	4,740	4,920
Employee Benefits	7,405	7,650
Total	271,065	270,285
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	280,000	273,000
Miscellaneous	6,050	4,750
Total	286,050	277,750

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
	Lifeguard (P.T.)	Hourly
	Recreation Leader (P.T.)	Hourly
	Recreation Assistant (P.T.)	Hourly
	Recreation Activity Specialist (P.T.)	Hourly
1	Recreation Supervisor (Seasonal)	Hourly

DEPARTMENT: RECREATION

SUB-DEPARTMENT: CELEBRATIONS

(A.REC.7550)

SUB-DEPARTMENT DESCRIPTION

This budgetary account is used to budget for supplies and contractual expenditures incurred in providing special celebrations for the enjoyment of the Community.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	7,346	7,400
Supplies & Contractual Services	21,137	19,575
Employee Benefits	562	570
Total	<u>29,045</u>	<u>27,545</u>
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Fines, Sales, Comp. for Losses	0	0
Miscellaneous	0	0
Interfund Transfers	<u>18,045</u>	<u>14,070</u>
Total	18,045	14,070

* Personal services charged to this account are based upon actual time spent by Police and Highway Departments personnel.

DEPARTMENT: RECREATION

SUB-DEPARTMENT: FARMERS' MARKET

(A.REC.8981)

SUB-DEPARTMENT DESCRIPTION

The Brighton Farmers' Market, formed in 2008 as part of the Color Brighton Green initiative, is a weekly, producer-only farmers' market held year round. The market is held on Sundays at the Brighton High School parking lot from Memorial Day through October. During the winter months the market is held at the Brookside Recreation Center from November through late May. The market aims to promote the benefits of local, sustainable food and to create a vibrant, lively market that builds community in Brighton.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	800	0
Supplies & Contractual Services	15,550	16,760
Employee Benefits	65	0
Total	16,415	16,760

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	21,000	21,000
Total	21,000	21,000

DEPARTMENT: RECREATION

SUB-DEPARTMENT: BRIGHTON COMMUNITY GARDEN (A.REC.8983)

SUB-DEPARTMENT DESCRIPTION

The Brighton Community Garden was established in the spring of 2009 and is located next to the Buckland House. The garden is available for residents to grow organic vegetables and fruit on their assigned plot. There are approximately 100 10' x 10' plots available for perspective gardeners.

BUDGET SUMMARY

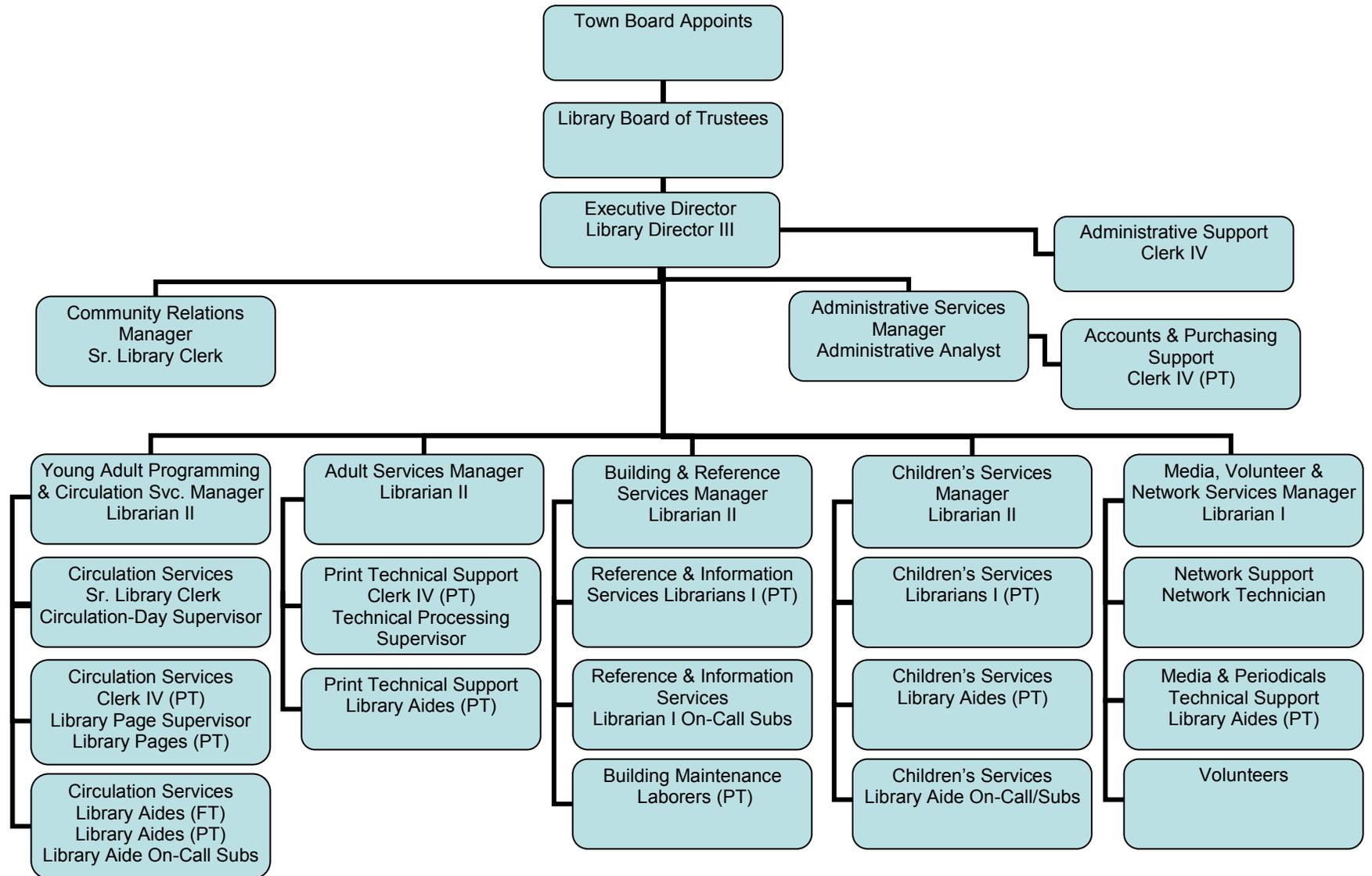
APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	9,150	1,170
Utility Expenses	100	100
Total	<u>9,250</u>	<u>1,270</u>

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Departmental Income	<u>2,450</u>	<u>2,450</u>
Total	2,450	2,450

BRIGHTON MEMORIAL LIBRARY



DEPARTMENT:

BRIGHTON MEMORIAL LIBRARY

SUB-DEPARTMENT:

LIBRARY

(L.LIBRY.7410)

SUB-DEPARTMENT DESCRIPTION

Account used to support the operation of the Brighton Memorial Library. Associated costs are for professional librarians, clerical staff, the purchase of books, multimedia, on-line reference resources, magazines, serials, newspapers, supplies, office and library network equipment and software, principal and interest payments on the library facility, and employee fringe benefits.

BUDGET INDICATORS

	2014 Actual	2015 Est.	2016 Est.
Program Attendance	53,811	58,000	59,000
Interlibrary Borrowing/Loans Processed	32,270	33,500	34,000
Patron Internet Activity	84,901	85,000	86,000
Materials Charged Out to Patrons	702,704	690,000	705,000

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	1,198,990	1,228,910
Equipment & Capital Outlay	29,720	16,890
Supplies & Contractual Services	344,533	339,895
Utility Expenses	1,450	1,380
Principle on Indebtedness	115,000	110,000
Interest on Indebtedness	8,095	6,660
Employee Benefits	469,805	420,865
Total	2,167,593	2,124,600

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Real Property Taxes	1,973,920	1,936,430
Departmental Income	119,000	119,000
Use of Money & Property	1,500	1,000
Fines, Sales, Comp. for Losses	1,000	1,000
Miscellaneous	4,400	0
New York State Aid	23,000	8,000
Interfund Transfers	13,500	14,170
Total	2,136,320	2,079,600

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Library Director III	Per Library Salary Schedule
5	Librarian II	Per Library Salary Schedule
1	Administrative Analyst	Per Library Salary Schedule
1	Network Technician	Per Library Salary Schedule
2	Senior Library Clerk	Per Library Salary Schedule
1	Office Clerk IV	Per Library Salary Schedule
2	Library Aides	Per Library Salary Schedule
6	Librarian I (P.T.)	Hourly
3	Office Clerk IV (P.T.)	Hourly
2	Laborer (P.T.)	Hourly
	Library Aides (P.T.)	Hourly
	Pages (P.T.)	Hourly
	Substitute Librarians (P.T.)	Hourly

**TOWN OF BRIGHTON
2016 BUDGET
SPECIAL DISTRICTS**

SA - Ambulance District

SB - Business Improvement District

SD - Drainage Districts

SF - West Brighton Fire Protection District

SK - Sidewalk Districts

SL - Street Lighting Districts

SM - Sidewalk Snow Removal Districts

SN - Neighborhood Improvement District

SP - Park Districts

SR - Refuse Removal Districts

SS - Consolidated Sewer District

SW - Water Districts

DEPARTMENT: BUSINESS IMPROVEMENT DISTRICT

SUB-DEPARTMENT: MONROE AVENUE BID#1

(SB.BID.BID01)

SUB-DEPARTMENT DESCRIPTION

Monroe Avenue Business Improvement District #1 (BID#1) encompasses the eastern side of Monroe Avenue from Glen Ellyn Way to Rhinecliffe Drive. BID#1 essentially provides a financing vehicle through which desirable infrastructure improvements can be made, and related ongoing maintenance needs can be met. For BID#1, these improvements include a parking lot and access aisle, storm sewer improvements, landscape plantings, site security lighting, and privacy fencing.

Property owners of all parcels within the District pay for these improvements and maintenance costs through the levy of a (Special) District property tax based on the assessed value of each respective parcel within the District.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	2,910	1,980
Total	2,910	1,980
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Real Property Taxes	665	1,680
Total	665	1,680
Appropriated Fund Balance	2,245	300
	2,910	1,980

DEPARTMENT: DRAINAGE SPECIAL DISTRICTS (SD)

SUB-DEPARTMENT DESCRIPTION

These accounts reflect the appropriations and special district charges relating to the 8 special drainage districts.

BUDGET SUMMARY

<u>SUB-DEPT</u>	<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
8540	Brighton Meadows	570	560
8541	Heatherstone	560	560
8542	Meridian Centre	75	75
8543	Deerfield Woods	915	1,010
8544	Lac-De-Ville/Senator Keating	75	75
8545	Barclay	285	275
8546	Mercy Park	155	155
8547	Reserve	460	490
		3,095	3,200

<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
8540	Brighton Meadows	0	0
8541	Heatherstone	0	0
8543	Deerfield Woods	0	0
8544	Lac-De-Ville/Senator Keating	0	0
8545	Barclay	0	0
8546	Mercy Park	0	0
8547	Reserve	460	0
		460	0
	Appropriated Fund Balances	2,635	3,200
		3,095	3,200

DEPARTMENT: FIRE CONTROL SPECIAL DISTRICTS

SUB-DEPARTMENT: W.BRIGHTON FIRE PROT. DIST. (SF.FIRED.3415)

SUB-DEPARTMENT DESCRIPTION

This special district account reflects all personnel, contractual, and debt related expenses of the West Brighton Fire Protection Special District. The Town Board representing the Fire Protection District is responsible for the provision of Fire Protection Services in the District.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	4,640	4,735
Supplies & Contractual Services	952,505	949,615
Utility Expenses	40,000	40,000
Employee Benefits	1,300	1,195
Total	998,445	995,545

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Real Property Taxes	676,565	669,315
Use of Money & Property	1,500	750
Miscellaneous	0	0
New York State Aid	20,380	25,480
Total	698,445	695,545
Appropriated Fund Balance	300,000	300,000
	998,445	995,545

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Administrator	Flat

DEPARTMENT: SIDEWALK DISTRICT

SUB-DEPARTMENT: CONSOLIDATED SIDEWALK DISTRICT (SK)

SUB-DEPARTMENT DESCRIPTION

The consolidated sidewalk district provides for the current and future replacement of hazardous neighborhood sidewalks. This summary also includes the Mercy Park and Reserve Sidewalk Districts.

BUDGET INDICATORS

	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est</u>
New Sidewalk Installed (s.f.)	115	180	100
Sidewalk Replaced (s.f.)	16,375	15,000	18,000

BUDGET SUMMARY

APPROPRIATIONS

	<u>2015 Budget</u>	<u>2016 Budget</u>
Equipment & Capital Outlay	201,816	161,000
Supplies & Contractual Services	23,690	24,325
Total	<u>225,506</u>	<u>185,325</u>

REVENUES

	<u>2015 Budget</u>	<u>2016 Budget</u>
Real Property Taxes	147,285	154,600
Use of Money & Property	<u>50</u>	<u>25</u>
Subtotal	147,335	154,625
Appropriated Fund Balance	78,171	30,700
Total	<u>225,506</u>	<u>185,325</u>

DEPARTMENT: STREET LIGHTING DISTRICTS (SL)

SUB-DEPARTMENT DESCRIPTION

Listed below are the appropriations and special district charges relating to the 26 special street lighting districts. These districts provide for lighting within specific neighborhoods.

<u>SUB-DEPT</u>	<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
5201	Bel-Air	36,460	34,035
5202	Council Rock	1,430	1,290
5203	Council Rock Estates	10,810	10,085
5204	East Avenue	19,280	17,520
5205	Houston Barnard	15,920	14,595
5206	Ferndale Manor	1,120	1,040
5207	Home Acres	50,800	42,475
5208	Malvern	5,680	5,095
5209	Meadowbrook	25,650	23,865
5210	Roselawn	46,120	42,935
5211	Stuckmar	25,880	23,320
5212	Sunnymede	7,440	6,925
5213	Penfield Landing Rd	2,860	2,720
5214	Victory Lane	2,300	2,075
5216	Elmwood Manor Apartments	3,870	3,560
5217	MCC Complex	9,630	9,050
5218	Dunn & Paul	1,180	965
5219	Metro Industrial Park	13,070	12,250
5220	Meridian Centre	2,530	2,235
5221	Elmwood Terrace	1,350	1,215
5222	Lac-de-Ville/Senator Keating	4,990	4,260
5223	Deerfield Woods	6,470	5,845
5224	Penfield Rd	11,510	10,915
5225	Mercy Park	1,370	885
5226	Reserve	<u>19,100</u>	<u>46,350</u>
		326,820	325,505

<u>SUB-DEPT</u>	<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
5201	Bel-Air	31,260	30,485
5202	Council Rock	1,430	1,180
5203	Council Rock Estates	8,720	8,865
5204	East Avenue	10,380	13,470
5205	Houston Barnard	12,600	12,595
5206	Ferndale Manor	510	790
5207	Home Acres	38,290	30,255
5208	Malvern	4,110	4,125
5209	Meadowbrook	21,860	21,245
5210	Roselawn	34,190	36,365
5211	Stuckmar	20,340	20,030
5212	Sunnymede	6,030	6,085
5213	Penfield Landing Rd	2,540	2,210
5214	Victory Lane	1,820	1,795
5216	Elmwood Manor Apartments	3,750	3,350
5217	MCC Complex	9,280	8,560
5218	Dunn & Paul	890	775
5219	Metro Industrial Park	12,590	11,540
5220	Meridian Centre	2,060	1,865
5221	Elmwood Terrace	580	895
5222	Lac-de-Ville/Senator Keating	3,910	3,340
5223	Deerfield Woods	3,850	4,585
5224	Penfield Rd	10,210	9,925
5225	Mercy Park	700	315
5226	Reserve	<u>19,100</u>	<u>46,350</u>
		261,000	280,995

Appropriated Fund Balances	<u>65,820</u>	<u>44,510</u>
	326,820	325,505

DEPARTMENT: SIDEWALK SNOW REMOVAL DIST. (SM)

SUB-DEPARTMENT DESCRIPTION

Listed below are the appropriations and special district charges relating to the 15 special sidewalk snowplowing districts. These provide for snow removal in specific, residential neighborhoods.

BUDGET SUMMARY

<u>SUB-DEPT</u>	<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
5421	Bel-Air	3,940	3,935
5422	Fairhaven	560	550
5423	Home Acres	3,220	3,225
5424	Meadowbrook	3,210	3,205
5425	Roselawn	3,305	3,300
5426	Struckmar	3,170	3,175
5428	North Roselawn	1,005	995
5429	Brookside	650	635
5430	Council Rock	1,565	1,560
5431	Pelham Road	890	875
5432	Grosvenor Road	455	445
5433	Ambassador Dr	715	705
5434	Sandringham	1,110	1,235
5435	Reserve	610	645
5436	Rowlands	6,125	7,570
5437	Clovercrest	1,400	1,290
5438	Thackery	645	530
5439	Trevor Court	0	520
		32,575	34,395

<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
5421	Bel-Air	750	2,865
5422	Fairhaven	0	370
5423	Home Acres	30	2,065
5424	Meadowbrook	40	2,045
5425	Roselawn	645	2,410
5426	Struckmar	130	2,085
5428	North Roselawn	105	655
5429	Brookside	70	475
5430	Council Rock	35	1,000
5431	Pelham Road	80	575
5432	Grosvenor Road	0	285
5433	Ambassador Dr	465	705
5434	Sandringham	1,070	1,235
5435	Reserve	610	610
5436	Rowlands	6,125	7,570
5437	Clovercrest	1,400	1,050
5438	Thackery	645	420
5439	Trevor Court	0	520
		12,200	26,940
	Appropriated Fund Balances	20,375	7,455
		32,575	34,395

DEPARTMENT: NEIGHBORHOOD IMPROVEMENT DISTRICT

SUB-DEPARTMENT: HOME ACRES IMPROVEMENT DIST. (SN.NID.NIDHA)

SUB-DEPARTMENT DESCRIPTION

On the petition of the residents in the Home Acres neighborhood, the Town Board created the Home Acres Neighborhood Improvement District for the purpose of reconstructing and maintaining the stone and concrete neighborhood entranceway walls and piers.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	2,200	2,200
Total	2,200	2,200
Appropriated Fund Balance	2,200	2,200
	2,200	2,200

DEPARTMENT: PARK SPECIAL DISTRICT

SUB-DEPARTMENT: KIRK-ASTOR PARK DISTRICT (SP.PARKD.7201)

SUB-DEPARTMENT DESCRIPTION

The park special district was formed in 2009 to maintain the entrance to the Kirk-Astor neighborhood.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supplies & Contractual Services	3,035	3,460
Total	3,035	3,460
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Real Property Taxes	1,285	2,810
Use of Money & Property	0	0
Total	1,285	2,810
Appropriated Fund Balance	1,750	650
	3,035	3,460

DEPARTMENT: REFUSE REMOVAL DISTRICTS (SR)

SUB-DEPARTMENT DESCRIPTION

Listed below are the appropriations and special district charges relating to the 49 special residential refuse removal districts, inclusive of one newly created residential refuse removal districts.

BUDGET SUMMARY

<u>SUB-DEPT</u>	<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
8161	Bel-Air	69,170	69,320
8162	Home Acres	52,310	52,410
8163	Roselawn	92,120	92,320
8164	Struckmar	43,380	43,330
8165	Dunrovin	10,340	10,360
8166	Hemingway	15,820	15,860
8167	Ledgerock	5,280	5,290
8168	Rockhill	14,560	14,580
8169	Fairhaven	13,500	13,530
8170	Mandy/Woodgate	6,120	6,130
8171	East Ave	14,760	14,800
8172	Houston/Barnard	21,940	21,980
8173	Kirk/Astor	12,660	12,680
8174	Far View Hills	1,480	1,480
8175	Monroe Meadows	21,090	21,140
8176	Rowlands	48,300	48,400
8177	Spier Ave	3,590	3,600
8178	S. Landing Rd	11,610	11,630
8179	Ashley Dr	4,860	4,860
8180	Brittany-Markay	10,760	10,780
8181	Bronsonwood	10,340	10,360
8182	Coventry Green	3,590	3,600
8183	Evan Farm	29,110	29,170
8184	Fairways	5,280	5,290
8185	Forest Hills	7,810	7,830
8186	Frankland	15,610	15,640
8187	Gailhaven Court	2,110	2,120
8188	Howland Ave	11,180	11,200
8189	Meadow View	2,950	2,960
8190	Meadowbrook	78,870	79,040
8191	Parkwood Ave	6,750	6,770
8192	Pelham Rd	12,030	12,050
8193	Rawlingswood	8,440	8,450
8194	Village Lane	18,140	18,180
8195	Westerloe Ave	7,810	8,130
8196	Wyatt Drive	5,740	5,500
8197	Council Rock	6,120	6,130
8198	Thornwood Dr	1,900	1,900
8199	Greenaway	17,930	17,970
8200	Schoolhouse	3,170	3,180
8201	Klink-Burkedale	16,250	16,280
8202	Maywood	13,080	13,100
8203	Modelane	8,020	8,030
8204	Pickford	6,330	6,350
8205	Shalimar	10,970	10,990
8206	Willowbend	6,330	6,350
8207	Brighton Meadows	16,870	16,910
8208	Warren & Branch	15,400	15,430
8209	Continental	3,590	3,600
8210	Thackery	7,485	7,490
		832,855	834,480

DEPARTMENT: REFUSE REMOVAL DISTRICTS (SR)

<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
8161	Bel-Air	69,070	69,320
8162	Home Acres	52,300	52,400
8163	Roselawn	91,990	92,310
8164	Struckmar	43,380	43,330
8165	Dunrovin	10,320	10,350
8166	Hemingway	15,780	15,860
8167	Ledgerock	5,270	5,290
8168	Rockhill	14,530	14,570
8169	Fairhaven	13,480	13,530
8170	Mandy/Woodgate	6,100	6,120
8171	East Ave	14,730	14,800
8172	Houston/Barnard	21,900	21,970
8173	Kirk/Astor	12,640	12,670
8174	Far View Hills	1,470	1,480
8175	Monroe Meadows	21,050	21,140
8176	Rowlands	48,220	48,400
8177	Spier Ave	3,590	3,590
8178	S. Landing Rd	11,600	11,620
8179	Ashley Dr	4,850	4,850
8180	Brittany-Markay	10,740	10,770
8181	Bronsonwood	10,320	10,350
8182	Coventry Green	3,580	3,600
8183	Evan Farm	29,060	29,170
8184	Fairways	5,270	5,290
8185	Forest Hills	7,790	7,830
8186	Frankland	15,570	15,640
8187	Gailhaven Court	2,100	2,120
8188	Howland Ave	11,160	11,190
8189	Meadow View	2,940	2,960
8190	Meadowbrook	78,750	79,040
8191	Parkwood Ave	6,730	6,770
8192	Pelham Rd	12,000	12,050
8193	Rawlingswood	8,420	8,450
8194	Village Lane	18,110	18,180
8195	Westerloe Ave	7,790	8,130
8196	Wyatt Drive	5,740	5,500
8197	Council Rock	6,100	6,130
8198	Thornwood Dr	1,900	1,890
8199	Greenaway	17,890	17,960
8200	Schoolhouse	3,160	3,180
8201	Klink-Burkedale	16,220	16,270
8202	Maywood	13,060	13,100
8203	Modelane	8,000	8,030
8204	Pickford	6,310	6,350
8205	Shalimar	10,950	10,990
8206	Willowbend	6,310	6,350
8207	Brighton Meadows	16,840	16,910
8208	Warren & Branch	13,430	15,230
8209	Continental	3,480	3,590
8210	Thackery	7,485	7,490
		<u>829,475</u>	<u>834,110</u>
	Appropriated Fund Balances	3,380	370
		<u>832,855</u>	<u>834,480</u>

DEPARTMENT: CONSOLIDATED SEWER DISTRICT (SS)

SUB-DEPARTMENT DESCRIPTION

This account reflects the appropriations, revenues, and special district charges relating to the Consolidated Sewer District, Sewer District 87A, the Western Drive Area Sewer District, and Extension

<u>BUDGET INDICATORS</u>	<u>2014 Actual</u>	<u>2015 Est.</u>	<u>2016 Est.</u>
Televising (L.F.)	19,997	17,441	17,441
Sewer Lining (L.F.)	4,542	7,513	4,933
Pipe Installed (L.F.)	2,275	2,800	2,684
Sanitary Sewer Flushing (L.F.)	200,693	169,384	169,384
Sewer Relining Spending	\$272,500	\$450,817	\$292,022
Lateral Sewer Calls	250	292	292

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services	561,635	565,265
Equipment & Capital Outlay	435,969	328,795
Supplies & Contractual Services	403,874	407,475
Utility Expenses	31,140	27,125
Principle on Indebtedness	98,195	127,375
Interest on Indebtedness	11,325	23,085
Employee Benefits	369,690	358,190
Total	1,911,828	1,837,310

<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Interfund Transfers	4,640	4,630
Interfund/Special District Revenues	15,060	14,790
Fines, Sales, Comp. for Losses	169,573	104,050
Use of Money & Property	2,000	1,000
Departmental Income	24,635	24,055
Real Property Taxes	<u>1,636,915</u>	<u>1,643,785</u>
Total	1,852,823	1,792,310
Appropriated Fund Balances	<u>59,005</u>	<u>45,000</u>
	1,911,828	1,837,310

AUTHORIZED TABLE OF ORGANIZATION

<u>Positions</u>	<u>Title</u>	<u>Group</u>
1	Commissioner of Public Works *	C
1	Sewer Construction Inspector	Per Union Contract
1	Accountant **	6
1	Construction Equipment Operator	Per Union Contract
1	Senior Motor Equipment Operator	Per Union Contract
3	Sewer Skilled Laborer	Per Union Contract
1	Laborer	Per Union Contract
1	Senior Dispatcher ***	Per Union Contract
1	Clerk II (P.T.)	Hourly
1	Student Intern (Engineering)	Hourly
4	Seasonal Laborer	Hourly
1	Cleaner (P.T.) ****	Hourly

* 10% of the wages for this position are charged to the Consolidated Sewer District and 90% are charged to Public Works (A.DPW.1490).

* * 10% of the wages for this position are charged to the Consolidated Sewer District and 60% to Highway Administration, 10% to the Finance Office, and 20% to Parks Administration

* *** 33% of the wages for this position are charged to the Sewer District and 67% to the Highway/Sewer Facility

* ** 25% of the wages for this position are charged to the Consolidated Sewer District and 75% are charged to Highway Administration

DEPARTMENT: CONSOLIDATED WATER DISTRICT

SUB-DEPARTMENT: (SW)

SUB-DEPARTMENT DESCRIPTION

Listed below are the appropriations and special district charges relating to the Consolidated Water District.

BUDGET SUMMARY

<u>APPROPRIATIONS</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Equipment & Capital Outlay	17,500	167,000
Supplies & Contractual Services	32,305	12,040
Total	49,805	179,040
<u>REVENUES</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Use of Money & Property	49,805	51,580
Subtotal	49,805	51,580
Appropriated Fund Balance	0	127,460
Total	49,805	179,040