

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

Appropriated Fund Balance	<u>78,171</u>	<u>30,700</u>
Total	225,506	185,325

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>12,555</u>
		326,820	291,710

<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</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>6,555</u>
		261,000	241,200

Appropriated Fund Balances	<u>65,820</u>	<u>50,510</u>
	326,820	291,710

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>2013 Budget</u>	<u>2014 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>2013 Budget</u>	<u>2014 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	<u>369,690</u>	<u>358,190</u>
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