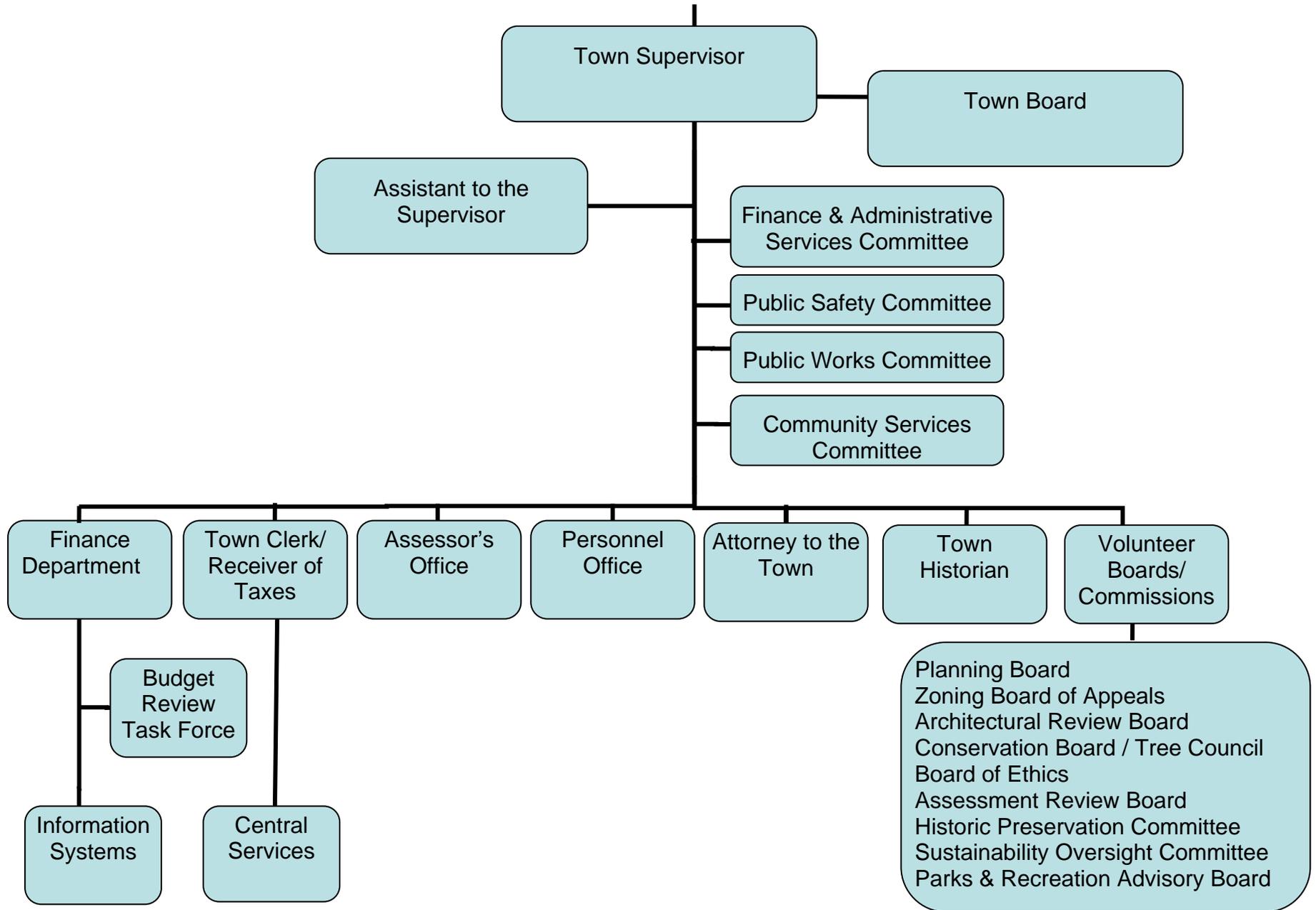


# GENERAL TOWN ADMINISTRATION



**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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
Parcels Reviewed for Inventory and Value	11950	11945	11,975
BOAR applications	68	56	60
Sales Processed	754	500	500
Enhanced STAR and/or Senior Exemption Processing	1479	1439	1,450

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	138,315	140,845
Equipment & Capital Outlay	1,275	1,600
Supplies & Contractual Services	55,355	43,140
Employee Benefits	59,865	59,625
Interfund Transfers	0	51,500
Total	<u>254,810</u>	<u>296,710</u>

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT: ATTORNEY TO THE TOWN**

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

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	96,235	97,940
Total	<u>96,235</u>	<u>97,940</u>

**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	89,540	91,330
Supplies & Contractual Services	3,260	3,260
Employee Benefits	44,880	45,150
Total	137,680	139,740

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Equipment & Capital Outlay	7,000	7,000
Supplies & Contractual Services	54,560	53,955
Utility Expenses	1,500	1,500
Total	63,060	62,455
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	435,000	453,850
Total	435,000	453,850

**DEPARTMENT: TOWN CLERK**

**SUB-DEPARTMENT: RECEIVER OF TAXES**

**(A.CLERK.1330)**

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	84,270	86,685
Equipment & Capital Outlay	2,200	0
Supplies & Contractual Services	16,560	16,280
Employee Benefits	31,440	29,925
Total	134,470	132,890
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Intergovernmental Changes	7,500	7,500
Total	7,500	7,500

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
Dog Licenses	2,021	2,050	2,074
Marriage Licenses	171	175	180
Handicap Permits	958	1050	1120
Passports	509	500	500

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	141,040	142,120
Equipment & Capital Outlay	0	3,000
Supplies & Contractual Services	20,430	21,525
Utility Expenses	0	480
Employee Benefits	38,825	37,875
Total	<u>200,295</u>	<u>205,000</u>

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	<u>21,000</u>	<u>21,000</u>
Total	21,000	21,000

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	56,000	40,000
	<hr/>	<hr/>
Total	56,000	40,000
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Intergovernmental Changes	56,000	40,000
	<hr/>	<hr/>
Total	56,000	40,000

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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	30,470	34,655
Supplies & Contractual Services	45,020	51,350
Employee Benefits	2,335	2,655
Total	77,825	88,660

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

	<b>2015 Actual</b>	<b>2016 Est.</b>	<b>2017 Est</b>
Invoice Transactions	9,321	9400	9,400
Purchase Orders Processed	907	910	910
Number of Employees Paid	370	375	375
Employee Checks/Direct Deposits Issued	7,326	7,350	7,350

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	252,705	249,665
Equipment & Capital Outlay	325	800
Supplies & Contractual Services	45,105	70,945
Employee Benefits	114,780	115,270
Total	412,915	436,680

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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)**

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**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**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	23,575	24,865
Total	<u>23,575</u>	<u>24,865</u>

**DEPARTMENT: FINANCE**

**SUB-DEPARTMENT: INFORMATION SYSTEMS**

**(A.FINCE.1680)**

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**SUB-DEPARTMENT DESCRIPTION**

The Information Systems Department is responsible for the management of all data processing needs of the Town. This includes telecommunications systems, 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, firewalls, backup appliances, telecommunications hardware and networked multi-function copiers. Costs include maintenance, hardware (equipment repairs and upgrades), software, training and supplies. 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, cloud subscription services 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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
PC's & Laptops Added (New)	2	0	0
PC's & Laptops Replaced	22	18	20
Servers Replaced & Added (New)	3	4	2
Printers Replaced (New)	4	5	4
Peripherals such as Scanners, Digital Cameras	3	7	1

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	123,780	127,290
Equipment & Capital Outlay	25,895	25,555
Supplies & Contractual Services	25,020	24,600
Utility Expenses	18,600	14,520
Employee Benefits	65,290	67,030
Total	<u>258,585</u>	<u>258,995</u>

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT: TOWN HISTORIAN**

**SUB-DEPARTMENT: TOWN HISTORIAN**

**(A.HIST.7510)**

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**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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
Published Articles	15	12	15
Number of Requests for Information	86	100	90
Public Programs	9	10	10
Assistance to Town Staff	5	5	5

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	4,740	4,740
Supplies & Contractual Services	785	800
Employee Benefits	7,905	8,305
Total	<u>13,430</u>	<u>13,845</u>

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT: TOWN HISTORIAN**

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

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**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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
Designated Landmarks	4	5	4
Public Hearings	8	8	8
Site Visits	6	6	6
Certificates of Appropriateness	8	6	6

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	15,285	12,500
Total	<u>15,285</u>	<u>12,500</u>

**DEPARTMENT: PERSONNEL**

**SUB-DEPARTMENT: PERSONNEL OFFICE**

**(A.PRSNL.1430)**

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	67,245	70,595
Equipment & Capital Outlay	250	250
Supplies & Contractual Services	19,275	19,250
Employee Benefits	35,015	30,755
Total	121,785	120,850

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	179,720	181,680
Equipment & Capital Outlay	775	400
Supplies & Contractual Services	5,055	5,055
Employee Benefits	40,710	37,580
Total	226,260	224,715

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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)

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**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	16,000	16,000
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Total	16,000	16,000
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Miscellaneous	15,000	13,500
	<hr/>	<hr/>
Total	15,000	13,500



**DEPARTMENT:           UNDISTRIBUTED EXPENSES**

**SUB-DEPARTMENT: ASSOCIATION DUES**

**(A.UNDST.1920)**

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	1,650	1,650
Total	<u>1,650</u>	<u>1,650</u>



DEPARTMENT:           UNDISTRIBUTED EXPENSES

SUB-DEPARTMENT: CONTINGENT ACCOUNT

(A.UNDST.1990)

**SUB-DEPARTMENT DESCRIPTION**

In this account appropriations are earmarked to fund significant unanticipated expenses that are not otherwise provided for in department budgets. This account is known as the Contingent Fund, and is under the exclusive control of the Town Board. This account is also used to record the major general town revenues such as sales tax and mortgage tax.

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	33,520	50,000
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Total	33,520	50,000
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	9,438,070	9,500,900
Sales Tax	3,233,620	3,475,220
Departmental Income	2,000	2,000
Use of Money & Property	10,000	12,000
Fines, Sales, Comp. for Losses	1,550	300
Miscellaneous	0	0
Interfund/Special District Revenues	171,550	180,000
New York State Aid	1,062,500	1,112,500
	<hr/>	<hr/>
Total	13,919,290	14,282,920

**DEPARTMENT:       UNDISTRIBUTED EXPENSES**

**SUB-DEPARTMENT: EMPLOYEE BENEFITS**

**(A.UNDST.9000)**

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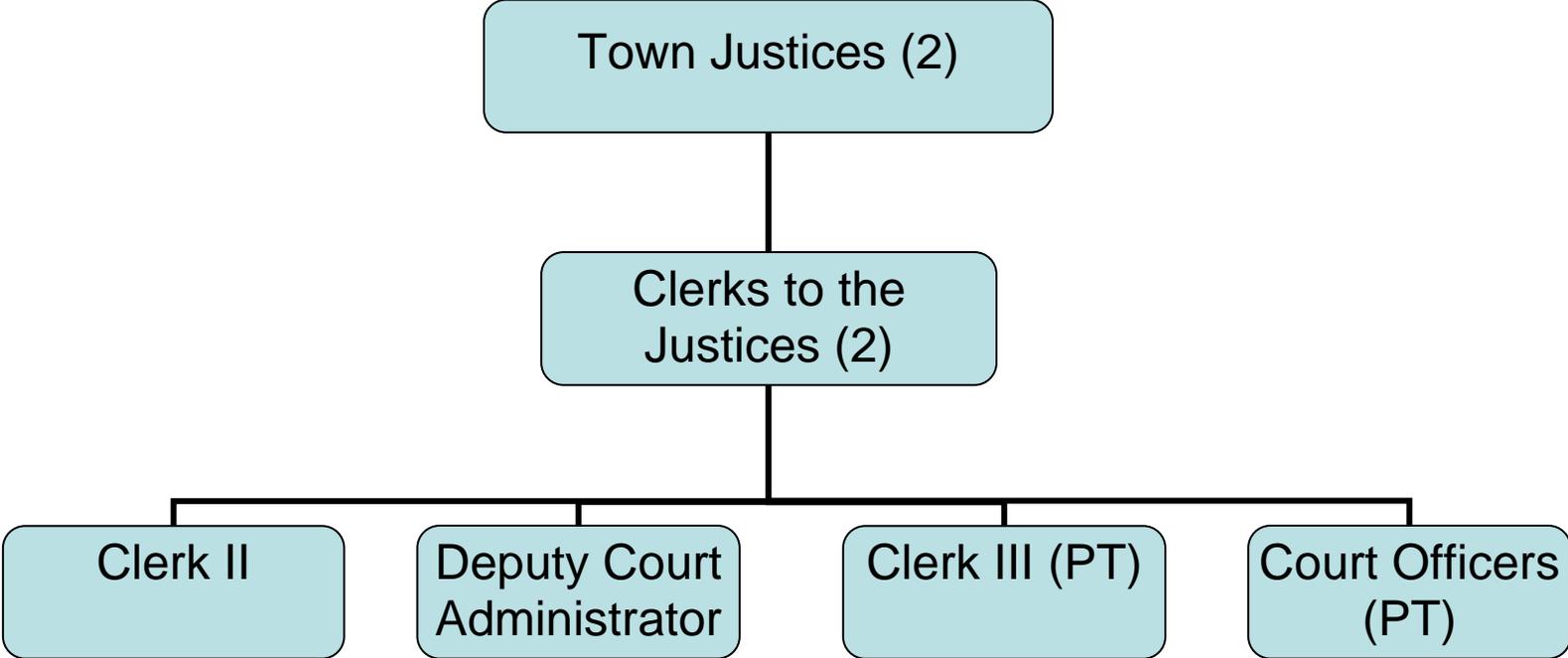
**SUB-DEPARTMENT DESCRIPTION**

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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	15,000	167,400
Employee Benefits	197,585	179,680
Total	<u>212,585</u>	<u>347,080</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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
Completed Cases	10,800	11,000	11,800
Vehicle & Trarric Violations & Misdemeanors	9,970	10,000	10,200
Driving While Intoxicated Cases	425	435	525
Fines & Surcharges Collected	\$945,000	\$950,000	\$960,000
Total Reimbursement to Town	\$275,000	\$280,000	\$295,000

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	358,225	349,515
Equipment & Capital Outlay	16,645	6,800
Supplies & Contractual Services	30,460	33,760
Utility Expenses	420	420
Employee Benefits	150,600	148,650
Total	556,350	539,145

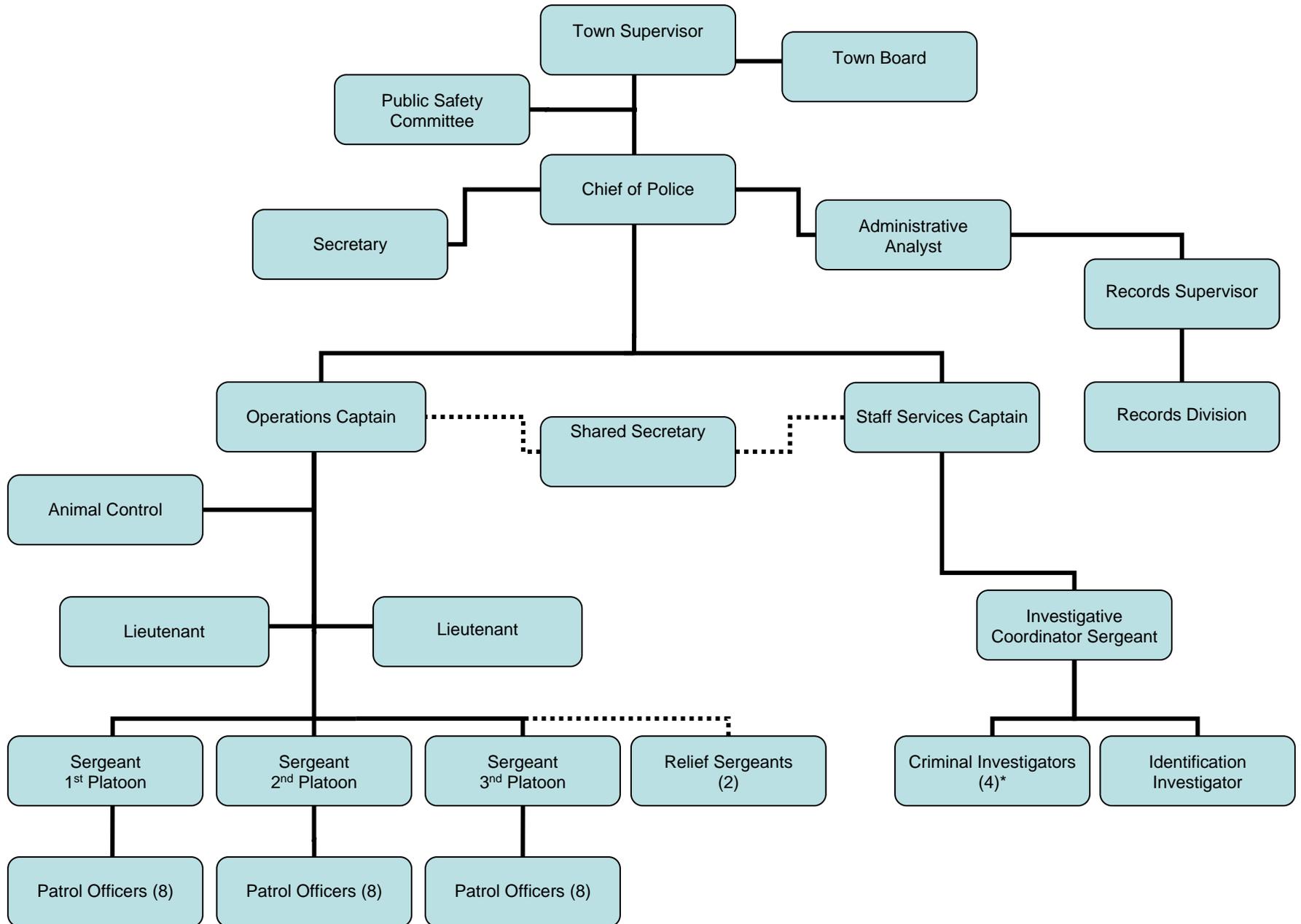
**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Intergovernmental Changes	4,000	4,000
Fines, Sales, Comp. for Losses	275,000	269,600
New York State Aid	10,000	0
Total	289,000	273,600

**AUTHORIZED TABLE OF ORGANIZATION**

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

# 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**

	<b>2015 Actual</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Calls for Service	43,305	45,000	45,000
Community Service Presentations	90	90	90
Crimes Reported	1,934	1,800	1,800
Crimes Cleared	753	1,000	1,000
Criminal Arrests	492	500	500

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	4,635,455	4,664,915
Equipment & Capital Outlay	145,292	165,500
Supplies & Contractual Services	413,438	423,605
Utility Expenses	13,980	14,460
Employee Benefits	2,668,875	2,695,800
Total	7,877,040	7,964,280

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	44,500	35,850
Fines, Sales, Comp. for Losses	19,000	16,000
Miscellaneous	1,642	300
New York State Aid	13,000	13,000
Federal Aid	2,700	1,500
Total	80,842	66,650

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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
3	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)**

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Equipment & Capital Outlay	77,360	0
	<hr/>	<hr/>
Total	77,360	0
	<hr/>	<hr/>
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Miscellaneous	3,213	0
	<hr/>	<hr/>
Total	3,213	0

**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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
Complaints Handled	1,442	1,200	1,200
Follow-Ups to Unrenewed Licenses	72	100	100
Summonses Issued	1	5	5
Dogs Impounded	31	30	30

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	53,390	50,465
Supplies & Contractual Services	18,207	16,055
Total	<u>71,597</u>	<u>66,520</u>

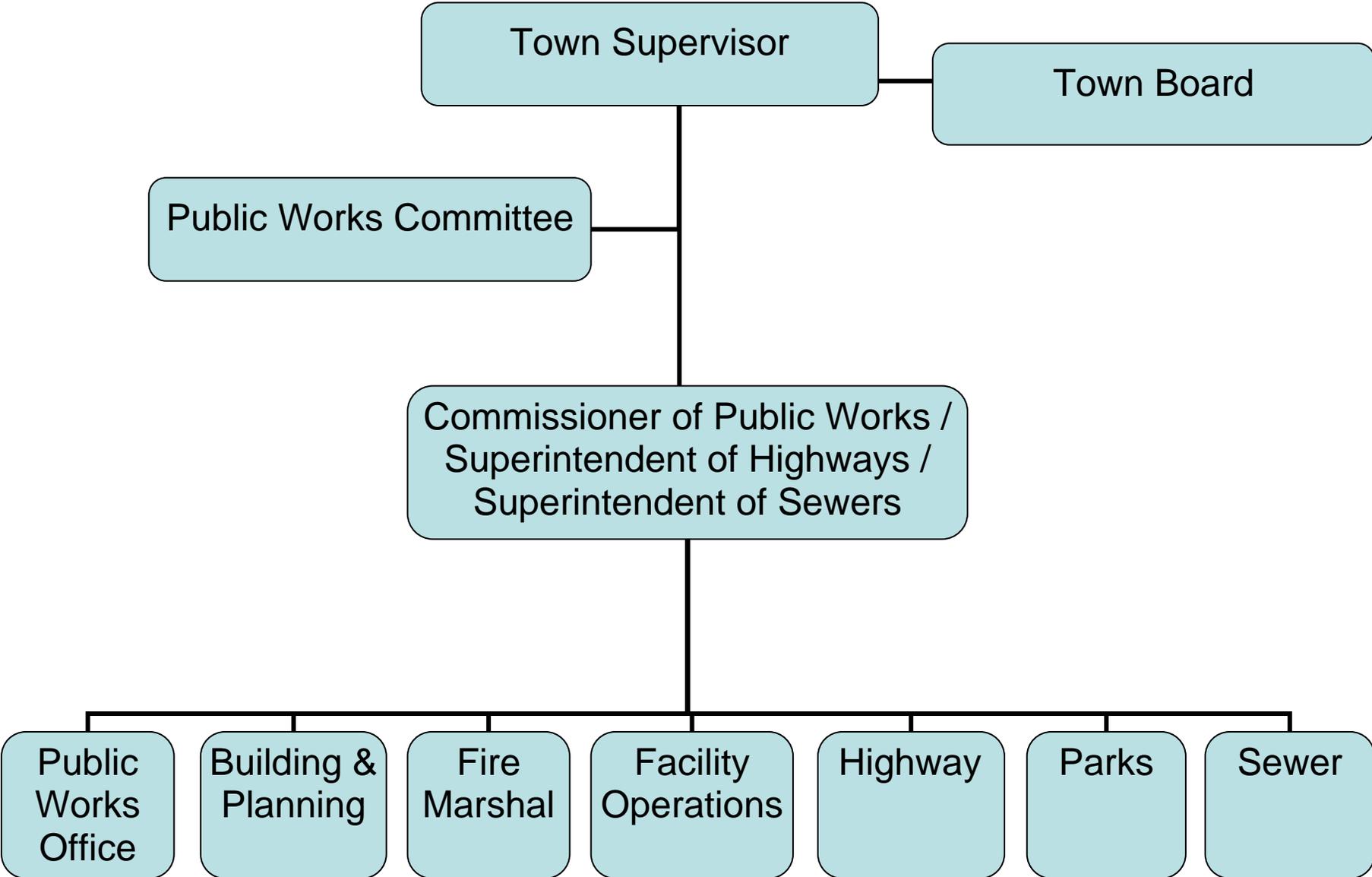
**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	2,000	2,000
Licenses and Permits	15,000	15,000
Fines, Sales, Comp. for Losses	500	50
Total	<u>17,500</u>	<u>17,050</u>

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	358,240	361,080
Equipment & Capital Outlay	2,670	5,350
Supplies & Contractual Services	31,800	28,575
Employee Benefits	173,285	175,255
Total	565,995	570,260

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	27,000	20,000
Licenses and Permits	6,000	8,000
Interfund/Special District Revenues	0	0
Total	33,000	28,000

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	118,060	119,935
Equipment & Capital Outlay	19,000	11,500
Supplies & Contractual Services	75,590	164,385
Utility Expenses	119,670	122,260
Principle on Indebtedness	108,080	85,550
Interest on Indebtedness	13,035	14,820
Employee Benefits	54,195	47,575
Total	507,630	566,025

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	9,000	9,000
Miscellaneous	7,000	0
Interfund Transfers	1,940	3,020
Total	17,940	12,020

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	113,375	113,625
Equipment & Capital Outlay	1,700	0
Supplies & Contractual Services	13,995	13,750
Utility Expenses	3,060	3,180
Employee Benefits	41,975	42,615
	<hr/>	<hr/>
Total	174,105	173,170

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Licenses and Permits	74,400	76,000
	<hr/>	<hr/>
Total	74,400	76,000

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT: PUBLIC WORKS**

**SUB-DEPARTMENT: TOWNWIDE STREET LIGHTING**

**(A.DPW.5182)**

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**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Equipment & Capital Outlay	0	0
Supplies & Contractual Services	14,373	14,350
Utility Expenses	106,875	107,330
	<hr/>	<hr/>
Total	121,248	121,680

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Fines, Sales, Comp. for Losses	4,500	0
	<hr/>	<hr/>
Total	4,500	0

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>2015 Actual</u>	<u>2016 Est.</u>	<u>2017 Est</u>
Sidewalk Replaced (s.f.)	2,145	1,800	1,800
New Sidewalk Installed (s.f.)	7,355	500	0

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<u>2016 Budget</u>	<u>2017 Budget</u>
Equipment & Capital Outlay	40,000	0
Supplies & Contractual Services	35,183	21,360
Total	<u>75,183</u>	<u>21,360</u>

**REVENUES**

	<u>2016 Budget</u>	<u>2017 Budget</u>
Fines, Sales, Comp. for Losses	0	0
Federal Aid	40,000	0
Total	<u>40,000</u>	<u>0</u>

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: SIDEWALK SNOW REMOVAL

(A.DPW.5415)

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**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	19,415	20,090
Supplies & Contractual Services	7,665	7,460
Total	<u>27,080</u>	<u>27,550</u>
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Interfund/Special District Revenues	<u>29,415</u>	<u>30,015</u>
Total	29,415	30,015

**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	332,650	336,970
Equipment & Capital Outlay	5,000	5,000
Supplies & Contractual Services	19,490	19,270
Utility Expenses	1,950	1,920
Employee Benefits	144,760	136,990
	<hr/>	<hr/>
Total	503,850	500,150

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	6,500	6,000
Fines, Sales, Comp. for Losses	1,400	1,500
	<hr/>	<hr/>
Total	7,900	7,500

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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)

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Principle on Indebtedness	225,000	306,670
Interest on Indebtedness	94,455	65,880
Total	<u>319,455</u>	<u>372,550</u>
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Interfund Transfers	<u>7,740</u>	<u>7,740</u>
Total	7,740	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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	12,510	12,680
Equipment & Capital Outlay	8,300	500
Supplies & Contractual Services	52,320	69,835
Utility Expenses	27,910	30,140
Employee Benefits	960	970
	<hr/>	<hr/>
Total	102,000	114,125

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	46,725	48,365
	<hr/>	<hr/>
Total	46,725	48,365

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT: PUBLIC WORKS**

**SUB-DEPARTMENT: BUCKLAND FARMHOUSE**

**(A.DPW.7116)**

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**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**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	4,795	5,325
Utility Expenses	6,140	4,950
Total	<u>10,935</u>	<u>10,275</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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	5,265	5,435
Equipment & Capital Outlay	3,080	3,000
Supplies & Contractual Services	28,600	30,040
Utility Expenses	8,510	7,645
Employee Benefits	405	420
Interfund Transfers	0	0
Total	<u>45,860</u>	<u>46,540</u>

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	<u>32,510</u>	<u>32,465</u>
Total	32,510	32,465

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT: PUBLIC WORKS**

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

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	10,700	13,500
Utility Expenses	60	60
Total	<u>10,760</u>	<u>13,560</u>

**DEPARTMENT: PUBLIC WORKS**

**SUB-DEPARTMENT: LYNCH WOODS PARK**

**(A.DPW.7123)**

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	100	100
Utility Expenses	30	30
Total	<hr/> 130	<hr/> 130

**DEPARTMENT: PUBLIC WORKS**

**SUB-DEPARTMENT: LEHIGH VALLEY TRAIL**

**(A.DPW.7124)**

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**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**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	10,530	10,865
Equipment & Capital Outlay	19,100	0
Supplies & Contractual Services	18,755	31,045
Utility Expenses	4,540	4,660
Employee Benefits	810	835
	<hr/>	<hr/>
Total	53,735	47,405

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	6,000	7,340
	<hr/>	<hr/>
Total	6,000	7,340

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT: PUBLIC WORKS**

**SUB-DEPARTMENT: SANDRA L. FRANKEL NATURE PARK (A.DPW.7126)**

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**SUB-DEPARTMENT DESCRIPTION**

On June 29, 2016 the Town officially opened the Sandra L Frankel Nature Park. This 72 acre park is home to the Brickyard Trail, which is a 0.8 mile shared-use trail that runs between Elmwood Avenue near the Town Hall and Westfall Road, across from Buckland Park. This account is used for the general maintenance and upkeep for the Park and Trail.

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Equipment & Capital Outlay	4,805	0
Supplies & Contractual Services	0	7,000
Total	<u>4,805</u>	<u>7,000</u>

**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**

	<b>2015 Actual</b>	<b>2016 Est.</b>	<b>2017 Est</b>
Building & Occupancy Permits	502	500	500
Plumber Licenses	43	45	45
Zoning, Planning, Site Plan Review Applications, Certificat	245	245	245

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	376,775	367,420
Equipment & Capital Outlay	1,175	1,200
Supplies & Contractual Services	231,239	43,065
Utility Expenses	1,300	1,320
Principle on Indebtedness	15,000	0
Interest on Indebtedness	210	0
Employee Benefits	168,615	151,610
Total	794,314	564,615

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	46,575	39,000
Licenses and Permits	184,398	115,700
Interfund Transfers	3,310	0
Total	234,283	154,700

**AUTHORIZED TABLE OF ORGANIZATION**

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

DEPARTMENT: PUBLIC WORKS

SUB-DEPARTMENT: STREETScape

(A.DPW.8510)

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Equipment & Capital Outlay	50,000	16,500
Supplies & Contractual Services	30,000	25,000
Total	<u>80,000</u>	<u>41,500</u>

DEPARTMENT: PUBLIC WORKS

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

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**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET INDICATORS**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
Trees Pruned	129	200	200
Street Trees Planted	38	40	40
Street Trees Removed	36	45	45
Emerald Ash Borer Treatment	0	0	255

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	64,500	107,350
Total	64,500	107,350

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	350	350
Total	350	350

**DEPARTMENT: PUBLIC WORKS**

**SUB-DEPARTMENT: VETERAN'S MEMORIAL**

**(A.DPW.8984)**

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	3,100	3,100
Utility Expenses	100	0
Total	<u>3,200</u>	<u>3,100</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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	66,980	56,315
Equipment & Capital Outlay	400	1,950
Supplies & Contractual Services	47,870	47,870
Utility Expenses	165	160
Total	115,415	106,295

\* 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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	117,940	118,190
Total	117,940	118,190

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	7,885	7,885
Equipment & Capital Outlay	34,440	27,645
Supplies & Contractual Services	70,880	71,610
Utility Expenses	61,890	60,910
Principle on Indebtedness	95,020	27,650
Interest on Indebtedness	8,575	4,640
Employee Benefits	605	605
	<hr/>	<hr/>
Total	279,295	200,945

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Intergovernmental Changes	3,550	0
Use of Money & Property	75,760	78,705
Fines, Sales, Comp. for Losses	0	0
Interfund/Special District Revenues	38,075	37,285
Interfund Transfers	5,740	1,835
	<hr/>	<hr/>
Total	123,125	117,825

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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)

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	27,785	16,265
Equipment & Capital Outlay	8,100	8,300
Supplies & Contractual Services	27,225	29,750
Utility Expenses	2,185	2,410
Total	<hr/> 65,295	<hr/> 56,725

**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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
Leaves processed (c.y.)	23,344	23,250	23,250
Brush collected by Town crews (c.y.)	32,975	32,500	32,500
Brush processed (c.y.)	36,691	36,000	36,000
Leaves collected by Town crews (c.y.)	22,930	22,000	22,000

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	521,555	527,050
Equipment & Capital Outlay	51,800	9,900
Supplies & Contractual Services	69,600	53,400
Utility Expenses	4,565	3,625
Total	647,520	593,975

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Use of Money & Property	15,660	16,130
Fines, Sales, Comp. for Losses	8,000	0
Total	23,660	16,130

\* 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)**

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	34,560	51,280
Supplies & Contractual Services	3,000	3,000
Employee Benefits	1,623,825	1,625,935
Total	<u>1,661,385</u>	<u>1,680,215</u>

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**

	<b><u>2015</u></b> <b><u>Actual</u></b>	<b><u>2016</u></b> <b><u>Est.</u></b>	<b><u>2017</u></b> <b><u>Est.</u></b>
Asphalt Overlay (s.y.)	33,772	30,150	32,000
Surface Treatment (s.y.)	91,932	90,000	90,000
Gutters installed/replaced (s.y.)	608	800	546
Storm Sewers replaced (l.f.)	255	500	500
Storm Sewer repairs (each)	5	35	35

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	1,389,090	1,380,815
Equipment & Capital Outlay	374,225	175,415
Supplies & Contractual Services	656,985	670,410
Principle on Indebtedness	5,000	7,000
Interest on Indebtedness	4,560	2,965
Total	<u>2,429,860</u>	<u>2,236,605</u>

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Interfund Transfers	<u>0</u>	<u>840</u>
Total	0	840

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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)**

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	203,235	203,840
Equipment & Capital Outlay	171,545	117,765
Supplies & Contractual Services	582,869	573,205
Principle on Indebtedness	159,970	225,575
Interest on Indebtedness	17,760	25,630
Interfund Transfers	0	0
Total	1,135,379	1,146,015
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Fines, Sales, Comp. for Losses	103,750	130,000
Interfund/Special District Revenues	0	52,560
Interfund Transfers	0	4,275
Total	103,750	186,835

\* 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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	80,910	81,785
Equipment & Capital Outlay	2,775	1,600
Supplies & Contractual Services	65,815	70,150
	<hr/>	<hr/>
Total	149,500	153,535

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	3,839,850	3,920,770
Departmental Income	4,915	5,235
Intergovernmental Changes	570,850	569,040
Use of Money & Property	3,000	4,000
Licenses and Permits	14,475	15,850
Fines, Sales, Comp. for Losses	72,585	68,835
Miscellaneous	0	0
Interfund/Special District Revenues	290,765	230,185
New York State Aid	370,360	252,105
	<hr/>	<hr/>
Total	5,166,800	5,066,020

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

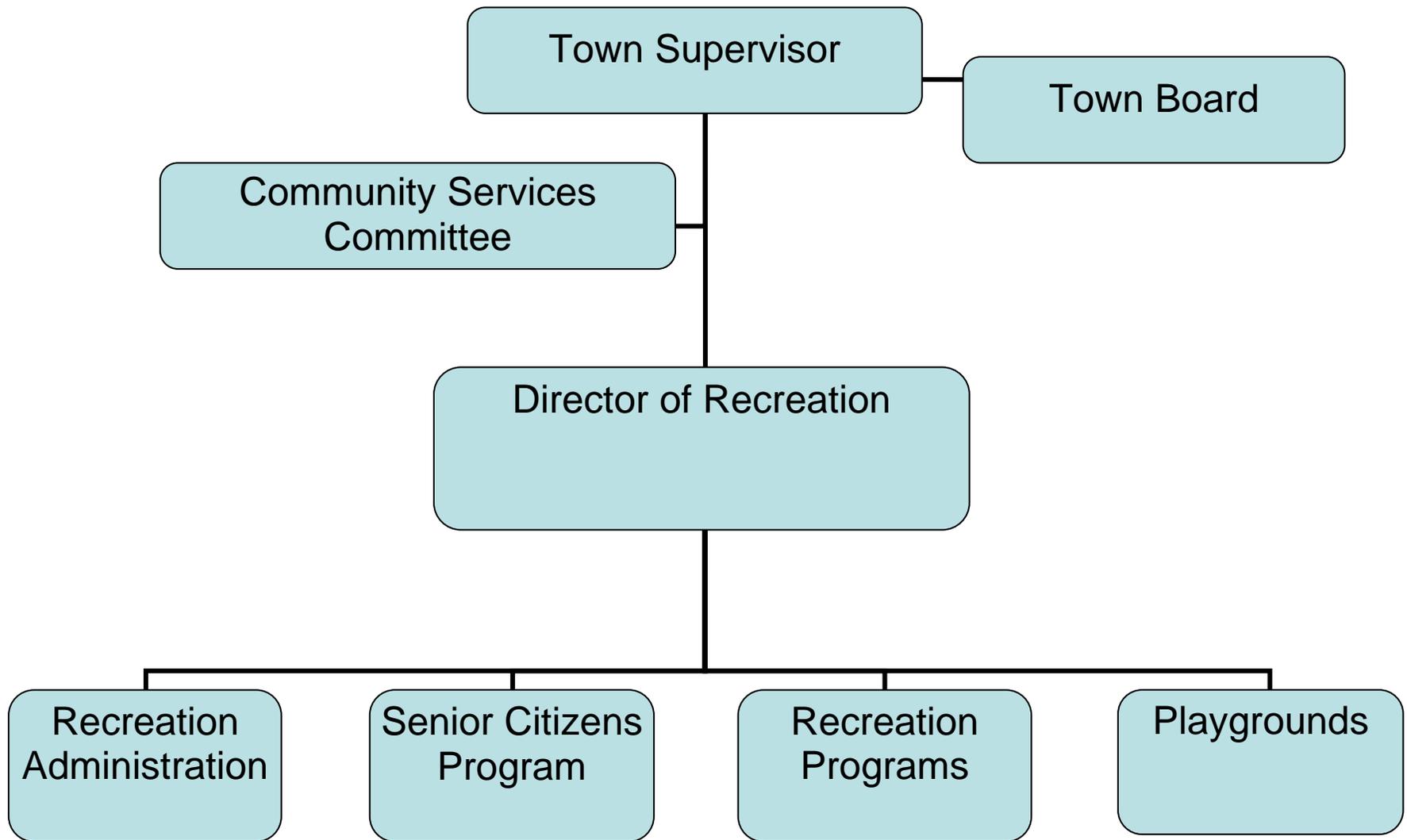
This account is used to finance snow removal and ice control on roads during inclement weather conditions. Applicable costs include the purchase of road salt and all personal services relating to the snow and ice operation including overtime expenses. Revenues are realized for snow removal and salting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

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	272,740	316,115
Supplies & Contractual Services	312,125	335,430
Utility Expenses	420	360
Total	585,285	651,905

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

# 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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	80,645	82,465
Supplies & Contractual Services	53,370	54,995
Employee Benefits	6,170	6,310
Total	140,185	143,770

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	44,000	45,000
Total	44,000	45,000

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
Total Programs Offered	252	270	260
Total Sessions Offered	650	620	675
Total Number of Transactions	10,747	10,450	10,700

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	266,380	266,090
Equipment & Capital Outlay	1,850	1,900
Supplies & Contractual Services	113,540	116,255
Utility Expenses	5,040	5,040
Employee Benefits	182,440	179,960
Total	<u>569,250</u>	<u>569,245</u>

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	0	0
New York State Aid	<u>7,210</u>	<u>7,215</u>
Total	7,210	7,215

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	55,130	60,515
Supplies & Contractual Services	4,760	4,760
Employee Benefits	4,220	4,630
Total	64,110	69,905

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	85,000	83,000
Total	85,000	83,000

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	99,990	109,250
Equipment & Capital Outlay	0	3,000
Supplies & Contractual Services	166,073	157,925
Utility Expenses	4,920	5,410
Employee Benefits	7,650	8,360
	<hr/>	<hr/>
Total	278,633	283,945

<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	273,000	270,000
Miscellaneous	4,750	4,750
	<hr/>	<hr/>
Total	277,750	274,750

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	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)**

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**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**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	7,400	0
Supplies & Contractual Services	19,575	22,225
Employee Benefits	570	0
Total	<u>27,545</u>	<u>22,225</u>

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Interfund Transfers	<u>14,070</u>	<u>8,750</u>
Total	14,070	8,750

\* 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)**

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	16,760	17,735
Total	16,760	17,735
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Departmental Income	21,000	21,000
Total	21,000	21,000

**DEPARTMENT: RECREATION**

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

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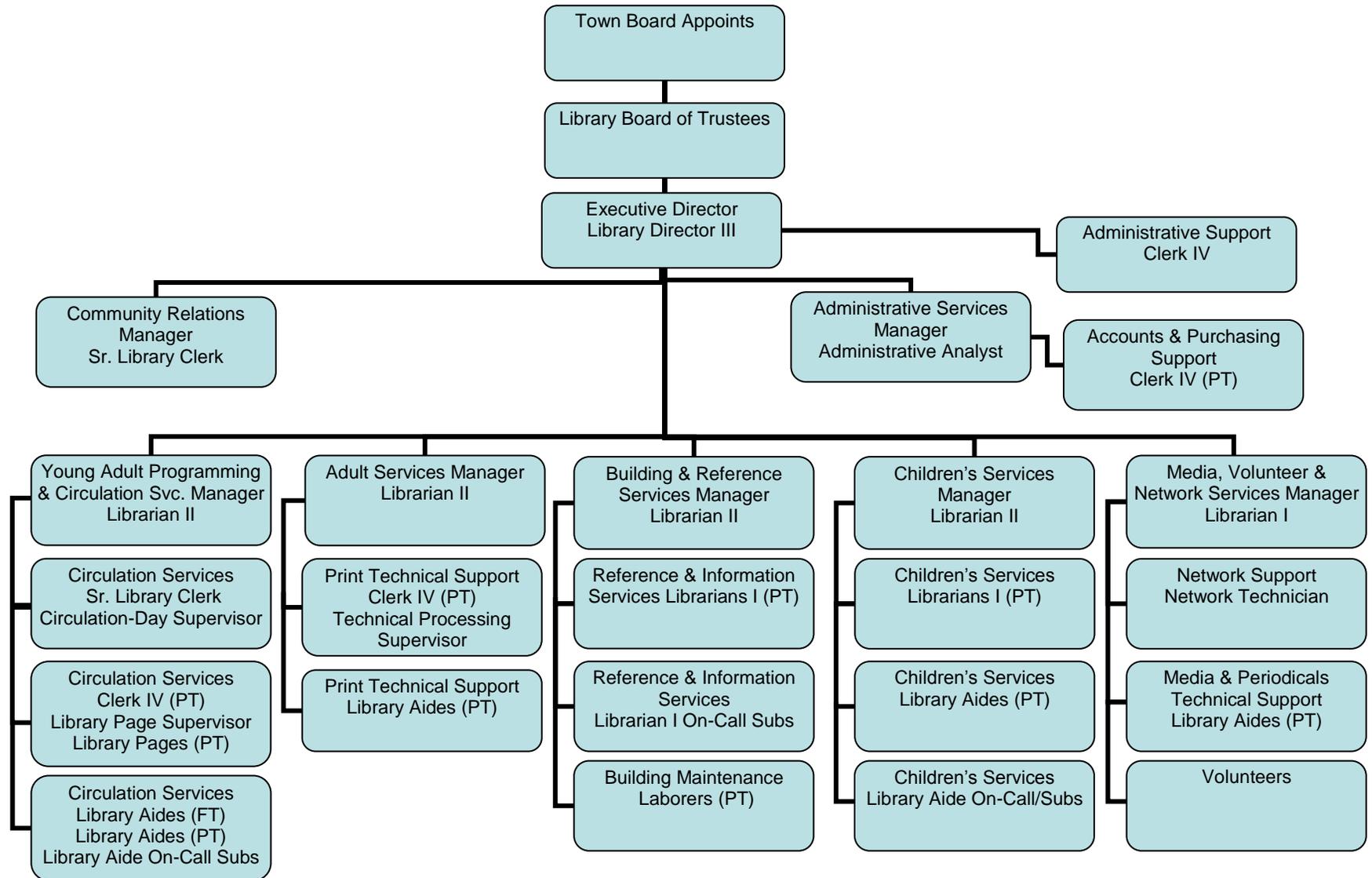
**SUB-DEPARTMENT DESCRIPTION**

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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	1,170	1,290
Utility Expenses	100	0
Total	<u>1,270</u>	<u>1,290</u>
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
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**

	<b>2015 Actual</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Interlibrary Borrowing/Loans Processed	32,796	35,500	36,500
Patron Internet Activity	85,389	80,000	86,000
Materials Charged Out to Patrons	681,115	630,000	675,000

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	1,229,840	1,261,290
Equipment & Capital Outlay	35,789	15,840
Supplies & Contractual Services	348,268	339,895
Utility Expenses	1,380	1,380
Principle on Indebtedness	110,000	113,800
Interest on Indebtedness	6,660	4,950
Employee Benefits	420,865	435,270
Total	2,152,802	2,172,425

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	1,936,430	1,986,035
Departmental Income	119,000	117,500
Use of Money & Property	1,000	1,200
Fines, Sales, Comp. for Losses	1,000	1,000
Miscellaneous	0	0
New York State Aid	23,646	8,000
Federal Aid	0	0
Interfund Transfers	14,170	13,690
Total	2,095,246	2,127,425

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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  
2017 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 District**

**SR - Refuse Removal Districts**

**SS - Consolidated Sewer District**

**SW- Water Districts**

**DEPARTMENT:        AMBULANCE SPECIAL DIST.**

**SUB-DEPARTMENT: AMBULANCE DISTRICT**

**(SA.AMBUD.3600)**

**SUB-DEPARTMENT DESCRIPTION**

This special district account reflects all contractual, administrative, and debt related expenses of the town wide Ambulance Services Special District. The Town Board, representing the Ambulance Services District, contracts with Brighton Volunteer Ambulance, Inc. (BVA) to serve as the primary emergency medical service (EMS) provider in the District.

The Ambulance Services District also provides funding for the purchase of new and replacement ambulances and first response vehicles for use in the District by BVA.

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Equipment & Capital Outlay	0	75,000
Supplies & Contractual Services	280,020	280,590
Principle on Indebtedness	30,750	11,000
Interest on Indebtedness	1,255	375
Interfund Transfers	50,000	0
Total	<u>362,025</u>	<u>366,965</u>
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	339,600	355,445
Use of Money & Property	25	20
Fines, Sales, Comp. for Losses	2,000	1,500
Interfund Transfers	60	0
Total	<u>341,685</u>	<u>356,965</u>

**DEPARTMENT: DRAINAGE SPECIAL DISTRICTS (SD)**

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**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

<b><u>SUB-DEPT</u></b>	<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
8540	Brighton Meadows	560	545
8541	Heatherstone	560	560
8542	Meridian Centre	75	75
8543	Deerfield Woods	1,010	900
8544	Lac-De-Ville/Senator Keating	75	75
8545	Barclay	275	270
8546	Mercy Park	155	155
8547	Reserve	490	490
		<hr/>	<hr/>
		3,200	3,070

<b><u>SUB-DEPT</u></b>	<b><u>SPECIAL DISTRICT CHARGES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
8540	Brighton Meadows	0	525
8541	Heatherstone	0	460
8542	Meridian Centre	0	75
8543	Deerfield Woods	0	850
8544	Lac-De-Ville/Senator Keating	0	55
8545	Barclay	0	280
8546	Mercy Park	0	55
8547	Reserve	0	490
		<hr/>	<hr/>
		0	2,790
	Appropriated Fund Balances	<hr/>	<hr/>
		3,200	280
		<hr/>	<hr/>
		3,200	3,070

**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**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	1,980	1,720
	<hr/>	<hr/>
Total	1,980	1,720

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	1,680	1,700
	<hr/>	<hr/>
Total	1,680	1,700

**DEPARTMENT: FIRE CONTROL SPECIAL DISTRICTS**

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

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**SUB-DEPARTMENT DESCRIPTION**

This special district account reflects all personnel, contractual, and operating 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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	4,735	4,835
Supplies & Contractual Services	949,615	1,242,960
Utility Expenses	40,000	40,000
Employee Benefits	1,195	1,155
Total	995,545	1,288,950
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	669,315	1,063,550
Use of Money & Property	750	400
New York State Aid	25,480	25,000
Total	695,545	1,088,950
Appropriated Fund Balance	300,000	200,000
	995,545	1,288,950

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT:        SIDEWALK DISTRICT**

**SUB-DEPARTMENT: CONSOLIDATED SIDEWALK DISTRICT (SK)**

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**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**

	<b><u>2015 Actual</u></b>	<b><u>2016 Est.</u></b>	<b><u>2017 Est</u></b>
New Sidewalk Installed (s.f.)	825	0	0
Sidewalk Replaced (s.f.)	16,468	18,000	20,000

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Equipment & Capital Outlay	193,524	158,400
Supplies & Contractual Services	24,325	25,210
Total	217,849	183,610

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	154,600	163,610
Use of Money & Property	25	0
Total	154,625	163,610
Appropriated Fund Balance	63,224	20,000
	217,849	183,610

**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>2016 Budget</u>	<u>2017 Budget</u>
5201	Bel-Air	34,035	38,690
5202	Council Rock	1,290	1,510
5203	Council Rock Estates	10,085	9,850
5204	East Avenue	17,520	17,030
5205	Houston Barnard	14,595	14,020
5206	Ferndale Manor	1,040	1,270
5207	Home Acres	42,475	42,030
5208	Malvern	5,095	5,180
5209	Meadowbrook	23,865	23,030
5210	Roselawn	42,935	41,220
5211	Stuckmar	23,320	22,820
5212	Sunnymede	6,925	6,750
5213	Penfield Landing Rd	2,720	2,760
5214	Victory Lane	2,075	2,270
5216	Elmwood Manor Apartments	3,560	3,780
5217	MCC Complex	9,050	9,200
5218	Dunn & Paul	965	1,200
5219	Metro Industrial Park	12,250	12,370
5220	Meridian Centre	2,235	2,620
5221	Elmwood Terrace	1,215	1,440
5222	Lac-de-Ville/Senator Keating	4,260	4,710
5223	Deerfield Woods	5,845	6,085
5224	Penfield Rd	10,915	10,810
5225	Mercy Park	885	1,150
5226	Reserve	46,350	34,880
		325,505	316,675
<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
5201	Bel-Air	30,485	36,190
5202	Council Rock	1,180	1,435
5203	Council Rock Estates	8,865	9,050
5204	East Avenue	13,470	14,150
5205	Houston Barnard	12,595	12,770
5206	Ferndale Manor	790	1,095
5207	Home Acres	30,255	33,030
5208	Malvern	4,125	4,510
5209	Meadowbrook	21,245	21,630
5210	Roselawn	36,365	37,220
5211	Stuckmar	20,030	20,430
5212	Sunnymede	6,085	6,350
5213	Penfield Landing Rd	2,210	2,310
5214	Victory Lane	1,795	2,090
5216	Elmwood Manor Apartments	3,350	3,550
5217	MCC Complex	8,560	8,860
5218	Dunn & Paul	775	1,000
5219	Metro Industrial Park	11,540	11,870
5220	Meridian Centre	1,865	2,170
5221	Elmwood Terrace	895	1,100
5222	Lac-de-Ville/Senator Keating	3,340	4,110
5223	Deerfield Woods	4,585	5,235
5224	Penfield Rd	9,925	10,120
5225	Mercy Park	315	400
5226	Reserve	46,350	34,880
		280,995	285,555
	Appropriated Fund Balances	44,510	31,120
		325,505	316,675

**DEPARTMENT:            SIDEWALK SNOW REMOVAL DIST.    (SM)**

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**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**

<b><u>SUB-DEPT</u></b>	<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
5421	Bel-Air	3,935	3,975
5422	Fairhaven	550	550
5423	Home Acres	3,225	3,255
5424	Meadowbrook	3,205	3,235
5425	Roselawn	3,300	3,330
5426	Struckmar	3,175	3,205
5428	North Roselawn	995	1,005
5429	Brookside	635	645
5430	Council Rock	1,560	1,580
5431	Pelham Road	875	885
5432	Grosvenor Road	445	445
5433	Ambassador Dr	705	715
5434	Sandringham	1,235	1,245
5435	Reserve	645	655
5436	Rowlands	7,570	6,170
5437	Clovercrest	1,290	1,300
5438	Thackery	530	540
5439	Trevor Court	520	530
		34,395	33,265

<b><u>SUB-DEPT</u></b>	<b><u>SPECIAL DISTRICT CHARGES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
5421	Bel-Air	2,865	3,825
5422	Fairhaven	370	510
5423	Home Acres	2,065	2,905
5424	Meadowbrook	2,045	2,895
5425	Roselawn	2,410	3,280
5426	Struckmar	2,085	2,905
5428	North Roselawn	655	955
5429	Brookside	475	615
5430	Council Rock	1,000	1,380
5431	Pelham Road	575	795
5432	Grosvenor Road	285	345
5433	Ambassador Dr	705	715
5434	Sandringham	1,235	1,245
5435	Reserve	610	610
5436	Rowlands	7,570	6,170
5437	Clovercrest	1,050	1,100
5438	Thackery	420	420
5439	Trevor Court	520	520
		26,940	31,190
	Appropriated Fund Balances	7,455	2,075
		34,395	33,265

**DEPARTMENT: NEIGHBORHOOD IMPROVEMENT DISTRICT**

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

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**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	2,200	2,200
Total	2,200	2,200
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	0	1,200
Total	0	1,200
Appropriated Fund Balance	2,200	1,000
	2,200	2,200

**DEPARTMENT: PARK SPECIAL DISTRICT**

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

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**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Supplies & Contractual Services	3,460	4,230
Total	3,460	4,230

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Real Property Taxes	2,810	3,500
Total	2,810	3,500
Appropriated Fund Balance	650	730
	3,460	4,230

**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>2016 Budget</u>	<u>2017 Budget</u>
8161	Bel-Air	69,320	69,490
8162	Home Acres	52,410	52,540
8163	Roselawn	92,320	92,540
8164	Struckmar	43,330	43,430
8165	Dunrovin	10,360	10,380
8166	Hemingway	15,860	15,900
8167	Ledgerock	5,290	5,300
8168	Rockhill	14,580	14,620
8169	Fairhaven	13,530	13,560
8170	Mandy/Woodgate	6,130	6,150
8171	East Ave	14,800	14,840
8172	Houston/Barnard	21,980	22,040
8173	Kirk/Astor	12,680	12,720
8174	Far View Hills	1,480	1,490
8175	Monroe Meadows	21,140	21,190
8176	Rowlands	48,400	48,520
8177	Spier Ave	3,600	3,600
8178	S. Landing Rd	11,630	11,660
8179	Ashley Dr	4,860	4,880
8180	Brittany-Markay	10,780	10,800
8181	Bronsonwood	10,360	10,380
8182	Coventry Green	3,600	3,600
8183	Evan Farm	29,170	29,240
8184	Fairways	5,290	5,300
8185	Forest Hills	7,830	7,840
8186	Frankland	15,640	15,680
8187	Gailhaven Court	2,120	2,120
8188	Howland Ave	11,200	11,240
8189	Meadow View	2,960	2,970
8190	Meadowbrook	79,040	79,230
8191	Parkwood Ave	6,770	6,780
8192	Pelham Rd	12,050	12,080
8193	Rawlingswood	8,450	8,480
8194	Village Lane	18,180	18,220
8195	Westerloe Ave	8,130	8,060
8196	Wyatt Drive	5,500	5,520
8197	Council Rock	6,130	6,150
8198	Thornwood Dr	1,900	1,910
8199	Greenaway	17,970	18,010
8200	Schoolhouse	3,180	3,180
8201	Klink-Burkedale	16,280	16,320
8202	Maywood	13,100	13,140
8203	Modelane	8,030	8,060
8204	Pickford	6,350	6,360
8205	Shalimar	10,990	11,020
8206	Willowbend	6,350	6,360
8207	Brighton Meadows	16,910	16,960
8208	Warren & Branch	15,430	15,470
8209	Continental	3,600	3,600
8210	Thackery	7,490	7,420
8211	Colonial Village	0	5,990
8212	Dale Road E.	0	1,340
8213	Whitney Lane	0	1,780
		834,480	845,460

**DEPARTMENT: REFUSE REMOVAL DISTRICTS (SR)**

<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
8161	Bel-Air	69,320	69,490
8162	Home Acres	52,400	52,540
8163	Roselawn	92,310	92,540
8164	Struckmar	43,330	43,420
8165	Dunrovin	10,350	10,380
8166	Hemingway	15,860	15,890
8167	Ledgerock	5,290	5,300
8168	Rockhill	14,570	14,620
8169	Fairhaven	13,530	13,560
8170	Mandy/Woodgate	6,120	6,150
8171	East Ave	14,800	14,830
8172	Houston/Barnard	21,970	22,040
8173	Kirk/Astor	12,670	12,720
8174	Far View Hills	1,480	1,490
8175	Monroe Meadows	21,140	21,190
8176	Rowlands	48,400	48,520
8177	Spier Ave	3,590	3,590
8178	S. Landing Rd	11,620	11,650
8179	Ashley Dr	4,850	4,880
8180	Brittany-Markay	10,770	10,800
8181	Bronsonwood	10,350	10,380
8182	Coventry Green	3,600	3,590
8183	Evan Farm	29,170	29,230
8184	Fairways	5,290	5,300
8185	Forest Hills	7,830	7,830
8186	Frankland	15,640	15,670
8187	Gailhaven Court	2,120	2,110
8188	Howland Ave	11,190	11,240
8189	Meadow View	2,960	2,970
8190	Meadowbrook	79,040	79,230
8191	Parkwood Ave	6,770	6,780
8192	Pelham Rd	12,050	12,070
8193	Rawlingswood	8,450	8,480
8194	Village Lane	18,180	18,210
8195	Westerloe Ave	8,130	8,060
8196	Wyatt Drive	5,500	5,510
8197	Council Rock	6,130	6,150
8198	Thornwood Dr	1,890	1,910
8199	Greenaway	17,960	18,010
8200	Schoolhouse	3,180	3,170
8201	Klink-Burkedale	16,270	16,320
8202	Maywood	13,100	13,140
8203	Modelane	8,030	8,060
8204	Pickford	6,350	6,350
8205	Shalimar	10,990	11,010
8206	Willowbend	6,350	6,350
8207	Brighton Meadows	16,910	16,960
8208	Warren & Branch	15,230	15,470
8209	Continental	3,590	3,600
8210	Thackery	7,490	7,420
8211	Colonial Village	0	5,990
8212	Dale Road E.	0	1,340
8213	Whitney Lane	0	1,780
		834,110	845,290
	Appropriated Fund Balances	370	170
		834,480	845,460

**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 67.

**BUDGET INDICATORS**

	<b>2015 Actual</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Televising (L.F.)	8,318	9,266	12,527
Sewer Lining (L.F.)	7,513	5,384	58,439
Pipe Installed (L.F.)	3,960	1,287	2,518
Sanitary Sewer Flushing (L.F.)	127,621	256,688	195,001
Sewer Relining Spending	\$548,514	\$182,000	\$334,171
Lateral Sewer Calls	214	328	264

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Personal Services	565,265	608,305
Equipment & Capital Outlay	328,795	455,255
Supplies & Contractual Services	407,475	431,530
Utility Expenses	27,125	26,980
Principle on Indebtedness	127,375	93,015
Interest on Indebtedness	23,085	17,390
Employee Benefits	358,190	366,370
Total	1,837,310	1,998,845

**REVENUES**

	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Interfund Transfers	4,630	5,875
Interfund/Special District Revenues	14,790	15,420
Fines, Sales, Comp. for Losses	104,050	201,450
Use of Money & Property	1,000	1,000
Departmental Income	24,055	24,605
Real Property Taxes	1,643,785	1,705,495
Total	1,792,310	1,953,845
Appropriated Fund Balances	45,000	45,000
	1,837,310	1,998,845

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
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, 60% to High 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/€ 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 (SW)**

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**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Equipment & Capital Outlay	167,000	26,460
Supplies & Contractual Services	12,040	16,740
Total	179,040	43,200
<b><u>REVENUES</u></b>	<b><u>2016 Budget</u></b>	<b><u>2017 Budget</u></b>
Use of Money & Property	51,580	43,200
Total	51,580	43,200
Appropriated Fund Balances	127,460	0
	179,040	43,200