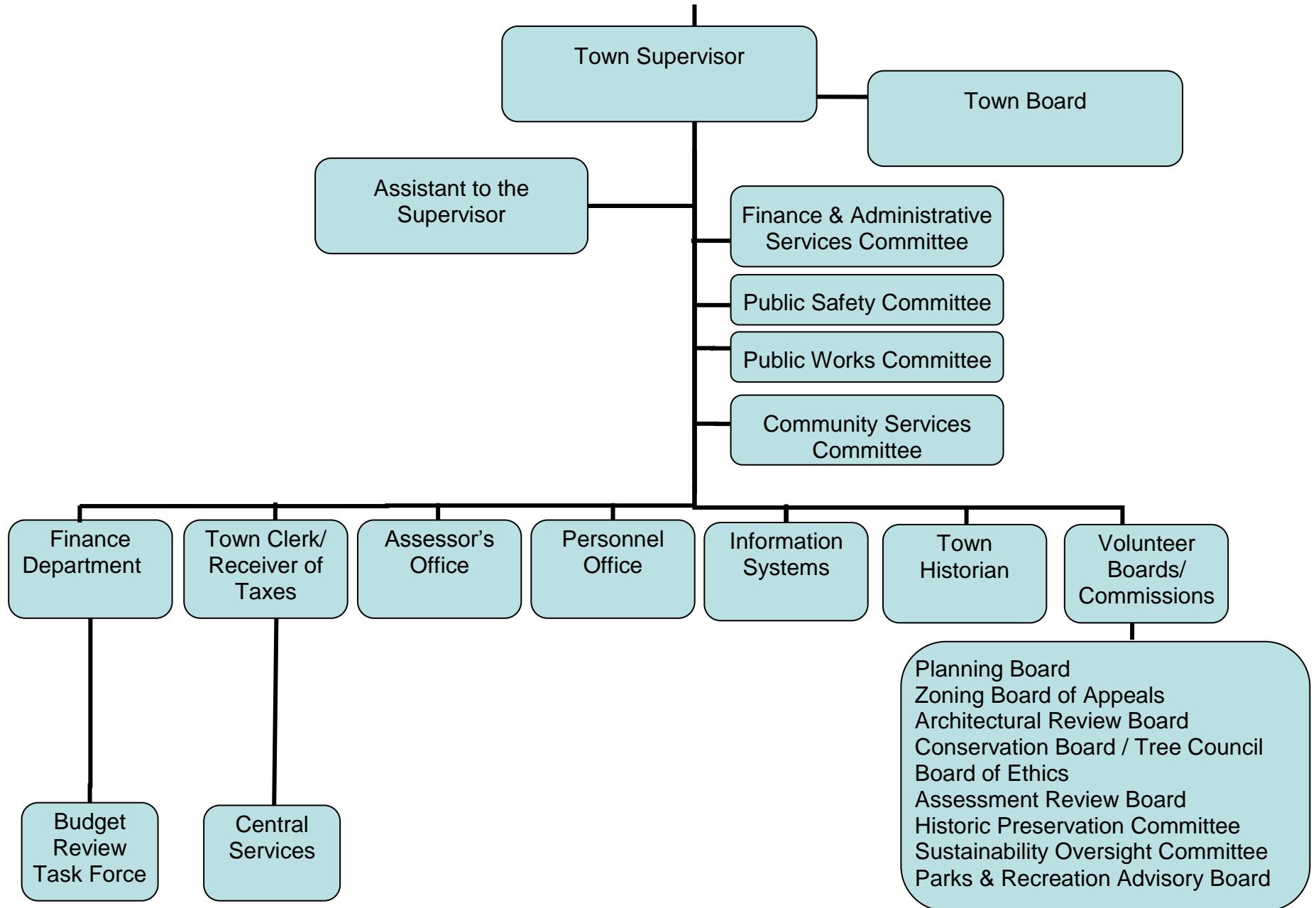


# GENERAL TOWN ADMINISTRATION



**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.

<b><u>BUDGET INDICATORS</u></b>	<b><u>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Parcels Reviewed for Inventory and Value	11,945	11,944	12,000
BOAR applications	56	76	800
Sales Processed	360	395	360
Enhanced STAR and/or Senior Exemption Processing	1439	1461	1400

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	183,485	193,515
Equipment & Capital Outlay	1,600	0
Supplies & Contractual Services	43,140	43,140
Employee Benefits	75,495	88,975
Interfund Transfers	51,500	70,000
Total	355,220	395,630

<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Interfund/Special District Revenues	57,000	70,000
Total	57,000	70,000

**AUTHORIZED TABLE OF ORGANIZATION**

<b>Positions</b>	<b>Title</b>	<b>Group</b>
1	Town Assessor	A
1	Deputy 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**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	97,940	99,065
Total	<u>97,940</u>	<u>99,065</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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	91,330	92,240
Supplies & Contractual Services	3,260	3,260
Employee Benefits	45,150	47,670
Total	139,740	143,170

**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)**

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**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>APPROPRIATIONS</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Equipment & Capital Outlay	7,000	7,000
Supplies & Contractual Services	53,955	53,655
Utility Expenses	1,500	0
Total	62,455	60,655
<b>REVENUES</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Cable Franchise Fees	453,650	460,000
Total	453,850	460,000

**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	87,555	89,055
Equipment & Capital Outlay	1,000	0
Supplies & Contractual Services	15,280	16,330
Employee Benefits	29,995	31,755
Total	133,830	137,140

<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Intergovernmental Changes	7,500	6,000
Total	7,500	6,000

**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>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Dog Licenses	2032	2097	2100
Marriage Licenses	113	167	150
Handicap Permits	450	990	804
Passports	223	429	500

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	142,990	136,900
Equipment & Capital Outlay	3,000	1,600
Supplies & Contractual Services	21,780	22,905
Utility Expenses	480	480
Employee Benefits	37,945	37,495
Total	206,195	199,380

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	21,000	21,000
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)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	40,000	40,000
Total	40,000	40,000
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Intergovernmental Changes	40,000	40,000
Total	40,000	40,000



**DEPARTMENT: TOWN CLERK**

**SUB-DEPARTMENT: CENTRAL SERVICES**

**(A.CLERK.1610)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	35,005	33,505
Supplies & Contractual Services	51,350	49,160
Employee Benefits	2,685	2,565
<b>Total</b>	<b>89,040</b>	<b>85,230</b>

**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**

	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Est.</u>	<u>2018</u> <u>Est</u>
Invoice Transactions	9,991	9,700	9,700
Purchase Orders Processed	943	950	950
Number of Employees Paid	371	370	370
Employee Checks/Direct Deposits Issued	7,151	7,200	7,150

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<u>2017 Budget</u>	<u>2018 Budget</u>
Personal Services	251,865	257,595
Equipment & Capital Outlay	800	0
Supplies & Contractual Services	85,445	60,700
Employee Benefits	115,440	109,340
Total	453,550	427,635

**AUTHORIZED TABLE OF ORGANIZATION**

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

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

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

**DEPARTMENT: FINANCE**

**SUB-DEPARTMENT: INDEPENDENT AUDIT**

**(A.FINCE.1320)**

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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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	24,865	26,240
Total	<u>24,865</u>	<u>26,240</u>

**DEPARTMENT: TOWN HISTORIAN**

**SUB-DEPARTMENT: TOWN HISTORIAN**

**(A.HIST.7510)**

**SUB-DEPARTMENT DESCRIPTION**

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

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

**BUDGET INDICATORS**

	<b><u>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Published Articles	21	15	15
Number of Requests for Information	80	90	85
Public Programs	12	10	10
Assistance to Town Staff	8	5	6

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	4,790	4,785
Supplies & Contractual Services	800	810
Employee Benefits	8,315	9,190
Total	13,905	14,785

**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>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Designated Landmarks	3	4	6
Public Hearings	8	8	8
Site Visits	5	6	6
Certificates of Appropriateness	11	6	6

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	12,500	13,680
<b>Total</b>	<b>12,500</b>	<b>13,680</b>

**DEPARTMENT: INFORMATION SYSTEMS**

**SUB-DEPARTMENT: INFORMATION SYSTEMS**

**(A.INFO.1680)**

**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>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
PC's & Laptops Added (New)	1	1	0
PC's & Laptops Replaced	20	16	20
Servers Replaced & Added (New)	5	2	2
Printers Replaced (New)	4	3	3
Peripherals such as Scanners, Digital Cameras	7	2	2

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	127,500	126,025
Equipment & Capital Outlay	25,555	25,100
Supplies & Contractual Services	24,600	24,810
Utility Expenses	14,520	19,320
Employee Benefits	67,050	68,545
Total	259,225	263,800

**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: 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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	71,305	73,730
Equipment & Capital Outlay	250	400
Supplies & Contractual Services	19,250	28,050
Employee Benefits	30,815	32,890
Total	121,620	135,070

**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)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	182,400	183,395
Equipment & Capital Outlay	400	200
Supplies & Contractual Services	5,055	5,075
Employee Benefits	37,640	52,850
Total	225,495	241,520

**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**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	16,000	16,000
	<hr/>	<hr/>
Total	16,000	16,000

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Miscellaneous	13,500	8,000
	<hr/>	<hr/>
Total	13,500	8,000

**DEPARTMENT:       UNDISTRIBUTED EXPENSES**

**SUB-DEPARTMENT: UNALLOCATED INSURANCE**

**(A.UNDST.1910)**

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**SUB-DEPARTMENT DESCRIPTION**

The Unallocated Insurance budgetary account provides appropriations, and related revenues, for estimated costs relating to insurance policy premiums, contracted services, and the self-funded portions of the Town's comprehensive Risk Management Program, that are not directly attributable to any particular department's operations.

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	37,890	41,390
Total	<u>37,890</u>	<u>41,390</u>

**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**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	1,650	1,650
Total	<u>1,650</u>	<u>1,650</u>

**DEPARTMENT:       UNDISTRIBUTED EXPENSES**

**SUB-DEPARTMENT: TAXES AND ASSESSMENTS**

**(A.UNDST.1950)**

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**SUB-DEPARTMENT DESCRIPTION**

This account is used to pay for real property taxes and special district charges on Town of Brighton property for which the Town cannot assert an exemption as a municipal corporation.

**BUDGET SUMMARY**

**APPROPRIATIONS**

Utility Expenses

**2017 Budget**

3,400

**2018 Budget**

3,400

Total

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3,400

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3,400



**DEPARTMENT:       UNDISTRIBUTED EXPENSES**

**SUB-DEPARTMENT: EMPLOYEE BENEFITS**

**(A.UNDST.9000)**

**SUB-DEPARTMENT DESCRIPTION**

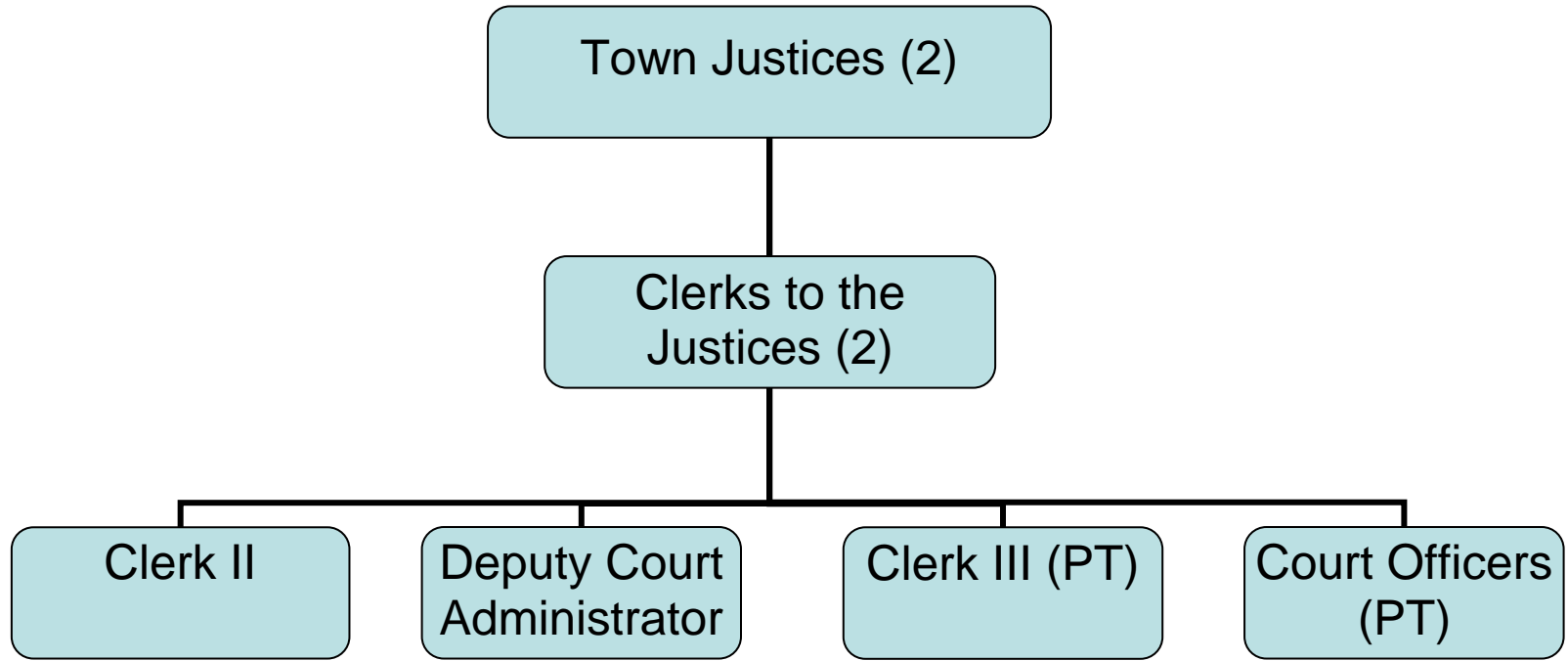
Where not otherwise provided for in specific department budgets, recorded in this account are the Town's portion of retired employee medical insurance premiums, estimated payments of employee accumulated leave credits (paid at severance of service), and Unemployment Benefit payments to eligible former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

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	63,630	111,020
Supplies & Contractual Services	800	1,200
Employee Benefits	170,840	180,045
Total	<u>235,270</u>	<u>292,265</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>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Completed Cases	12,379	11,800	12,100
Vehicle & Traffic Violations & Misdemeanors	10,715	10,200	10,500
Driving While Intoxicated Cases	324	525	500
Fines & Surcharges Collected	\$795,000	\$960,000	\$950,000
Total Reimbursement to Town	\$257,900	\$295,000	\$280,000

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	351,915	357,840
Equipment & Capital Outlay	9,181	3,600
Supplies & Contractual Services	33,918	38,760
Utility Expenses	420	420
Employee Benefits	148,840	170,905
Total	544,274	571,525

**REVENUES**

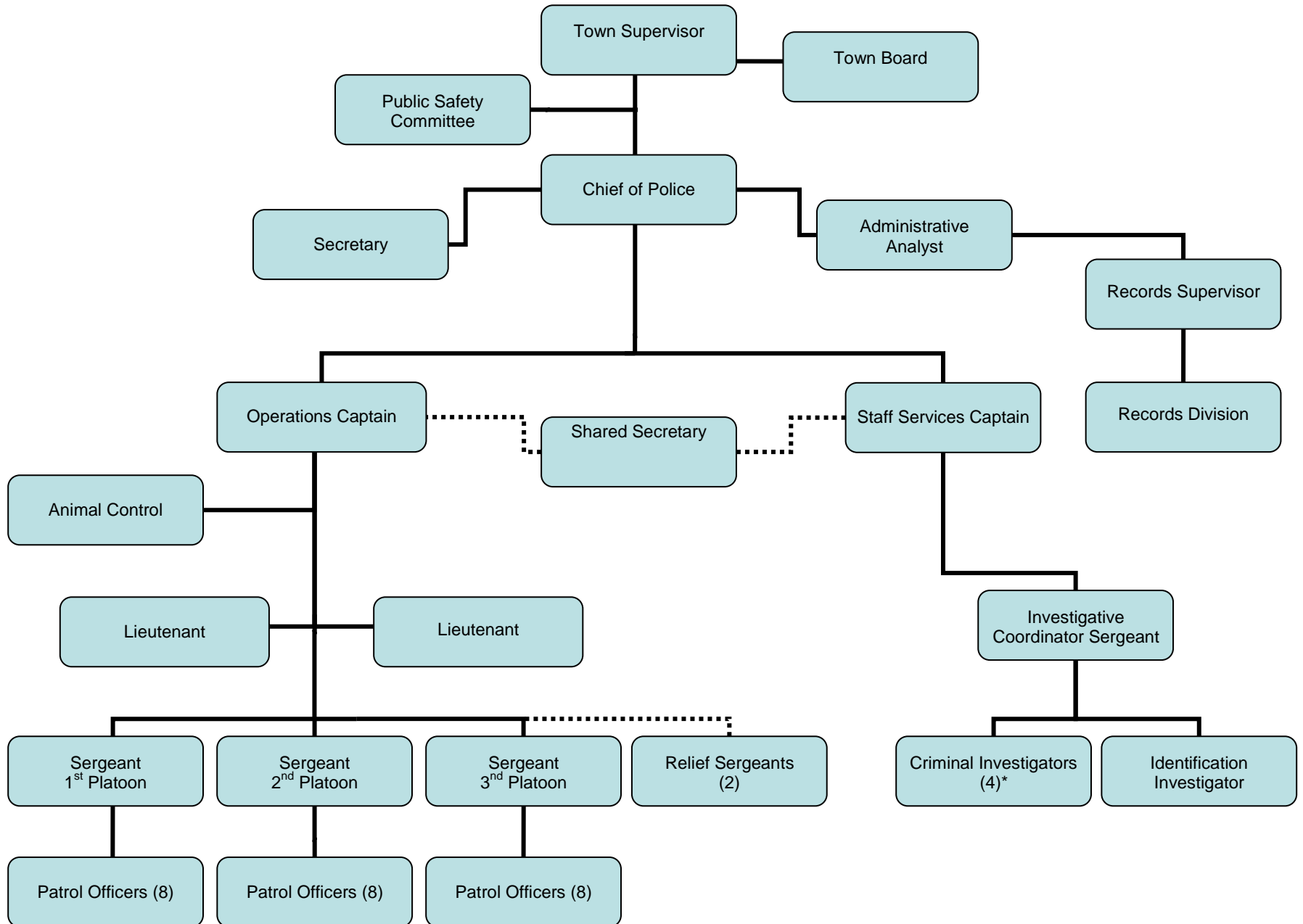
	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Intergovernmental Changes	4,000	5,000
Fines, Sales, Comp. for Losses	269,600	269,600
New York State Aid	2,381	0
Total	275,981	274,600

**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>2016 Actual</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Calls for Service	45,694	48,000	48,000
Community Service Presentations	90	90	90
Crimes Reported	2031	2000	2000
Crimes Cleared	846	875	875
Criminal Arrests	580	600	600

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	4,713,045	4,779,660
Equipment & Capital Outlay	241,535	179,505
Supplies & Contractual Services	431,956	420,850
Utility Expenses	14,460	14,210
Employee Benefits	2,701,830	2,750,360
Total	8,102,826	8,144,585

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	35,850	44,650
Fines, Sales, Comp. for Losses	16,000	16,000
Miscellaneous	300	300
New York State Aid	38,146	2,000
Federal Aid	1,500	1,500
Total	91,796	64,450

**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
1	Office Clerk II	3
2	Office Clerk III	2
10	School Traffic Guard (P.T.)	Flat
2	Office Clerk IV (P.T.)	Hourly
3	School Crossing Guard (On-Call)	Hourly

**DEPARTMENT: POLICE**

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

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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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Equipment & Capital Outlay	25,499	0
Supplies & Contractual Services	4,200	0
Total	<hr/> 29,699	<hr/> 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>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Complaints Handled	1289	1100	1100
Follow-Ups to Unrenewed Licenses	83	100	100
Summonses Issued	10	5	5
Dogs Impounded	27	30	30

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	51,005	51,985
Supplies & Contractual Services	16,220	15,475
Total	<u>67,225</u>	<u>67,460</u>

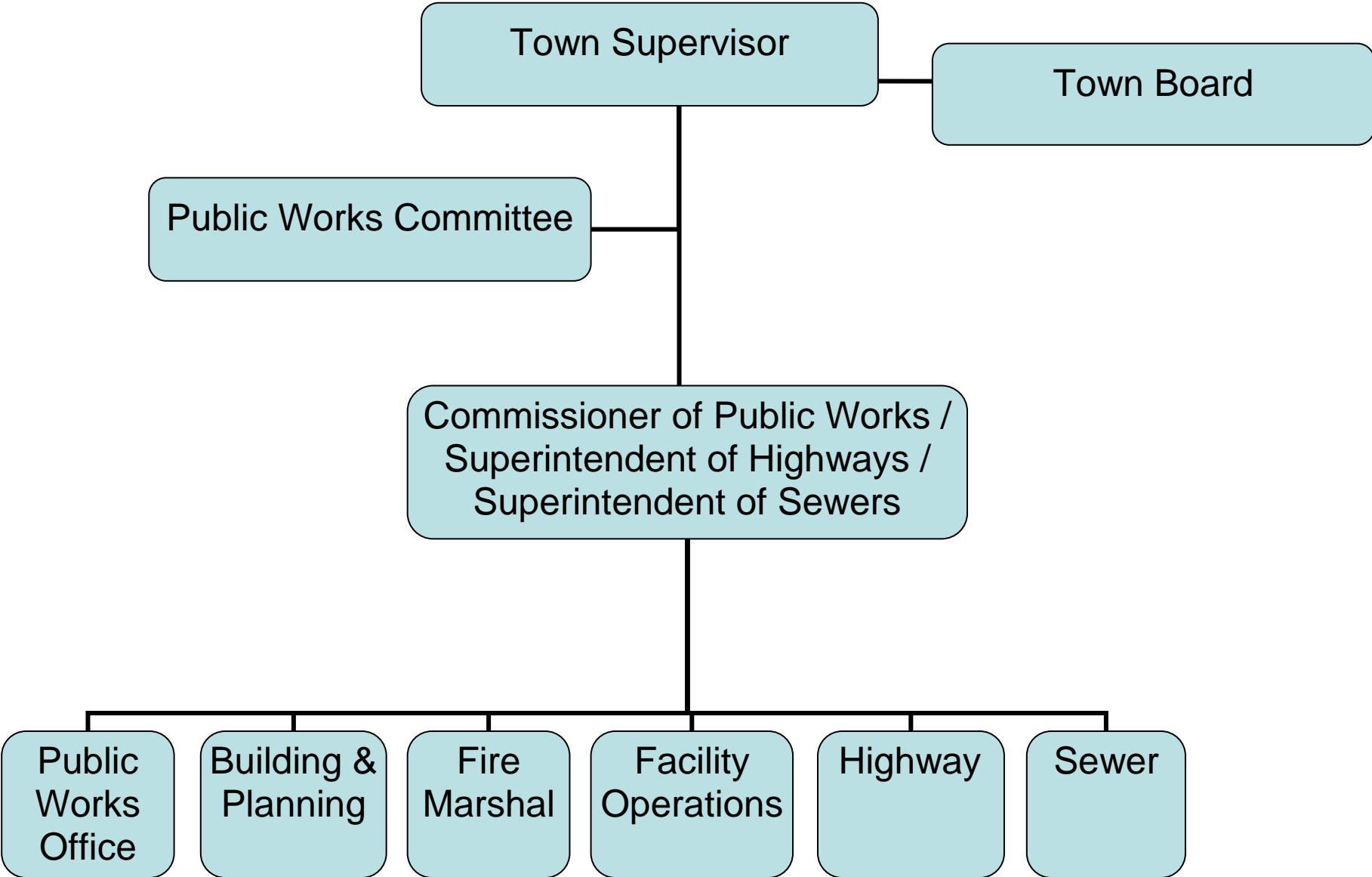
**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	2,000	2,000
Licenses and Permits	15,000	15,000
Fines, Sales, Comp. for Losses	<u>50</u>	<u>50</u>
Total	<u>17,050</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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	362,770	364,635
Equipment & Capital Outlay	5,350	8,825
Supplies & Contractual Services	30,075	26,365
Utility Expenses	0	480
Employee Benefits	175,395	166,015
Total	573,590	566,320

<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	20,000	20,000
Licenses and Permits	8,000	8,000
Total	28,000	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	Secretary to the Commissioner of DPW	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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	121,125	124,130
Equipment & Capital Outlay	11,500	22,000
Supplies & Contractual Services	164,385	170,560
Utility Expenses	122,260	109,070
Principle on Indebtedness	85,550	92,400
Interest on Indebtedness	14,820	10,500
Employee Benefits	47,675	54,905
Total	567,315	583,565
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	9,000	7,000
Miscellaneous	0	0
Interfund Transfers	3,020	3,260
Total	12,020	10,260

**AUTHORIZED TABLE OF ORGANIZATION**

Positions	Title	Group
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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	114,755	114,750
Equipment & Capital Outlay	250	1,200
Supplies & Contractual Services	13,500	13,295
Utility Expenses	3,180	3,180
Employee Benefits	42,705	43,360
Total	174,390	175,785

<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Licenses and Permits	76,000	76,000
Total	76,000	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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	14,694	14,500
Utility Expenses	107,330	107,680
Total	<u>122,024</u>	<u>122,180</u>

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**

	<b><u>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Sidewalk Replaced (s.f.)	755	1,800	1,800
New Sidewalk Installed (s.f.)	6,000	0	0

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	22,732	18,325
Total	<u>22,732</u>	<u>18,325</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**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	20,090	19,710
Supplies & Contractual Services	7,460	7,255
Total	<u>27,550</u>	<u>26,965</u>

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Interfund/Special District Revenues	<u>30,015</u>	<u>30,015</u>
Total	30,015	30,015

**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><u>2016</u></b> <b><u>Actual</u></b>	<b><u>2017</u></b> <b><u>Est.</u></b>	<b><u>2018</u></b> <b><u>Est</u></b>
Building & Occupancy Permits	478	480	480
Plumber Licenses	38	40	40
Zoning, Planning, Site Plan Review Applications, Certificat	237	240	240

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	376,860	384,300
Equipment & Capital Outlay	1,200	1,200
Supplies & Contractual Services	146,253	40,365
Utility Expenses	1,320	1,345
Employee Benefits	152,330	155,400
Total	677,963	582,610

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	39,000	39,000
Licenses and Permits	115,700	150,700
Total	154,700	189,700

**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

**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Equipment & Capital Outlay	25,750	10,000
Supplies & Contractual Services	20,800	20,000
Total	<u>46,550</u>	<u>30,000</u>

**DEPARTMENT: PUBLIC WORKS**

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

**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET INDICATORS**

	<b><u>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Trees Pruned	177	200	200
Street Trees Planted	28	35	35
Street Trees Removed	40	45	40
Emerald Ash Borer Treatment	0	255	0

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	113,123	74,850
Total	113,123	74,850

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	350	350
Total	350	350

**DEPARTMENT: HIGHWAY**

**SUB-DEPARTMENT: TRAFFIC SIGNS/MARKINGS**

**(A.HWY.3310)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	56,315	57,110
Equipment & Capital Outlay	1,950	3,900
Supplies & Contractual Services	47,870	55,970
Utility Expenses	160	150
Total	<u>106,295</u>	<u>117,130</u>

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

**DEPARTMENT: HIGHWAY**

**SUB-DEPARTMENT: HIGHWAY SUPERINTENDENT**

**(A.HWY.5010)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	119,380	119,370
Total	119,380	119,370

**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)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	7,965	17,965
Equipment & Capital Outlay	27,645	26,300
Supplies & Contractual Services	71,610	69,540
Utility Expenses	60,910	53,450
Principle on Indebtedness	27,650	49,240
Interest on Indebtedness	4,640	5,950
Employee Benefits	615	1,375
Total	201,035	223,820
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Use of Money & Property	78,705	82,370
Interfund/Special District Revenues	37,285	35,450
Interfund Transfers	1,835	5,760
Total	117,825	123,580

**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

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

**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	16,265	17,065
Equipment & Capital Outlay	8,300	7,750
Supplies & Contractual Services	29,750	27,415
Utility Expenses	2,410	2,360
Total	56,725	54,590

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

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>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Leaves processed (c.y.)	22,013	23,000	23,000
Brush collected by Town crews (c.y.)	26,850	31,000	30,000
Brush processed (c.y.)	28,339	32,000	30,000
Leaves collected by Town crews (c.y.)	21,285	22,000	22,000

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	527,050	536,155
Equipment & Capital Outlay	9,900	1,900
Supplies & Contractual Services	55,065	42,270
Utility Expenses	3,625	3,150
Total	<u>595,640</u>	<u>583,475</u>

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Use of Money & Property	<u>16,130</u>	<u>16,615</u>
Total	16,130	16,615

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

DEPARTMENT:

HIGHWAY

SUB-DEPARTMENT:

ROAD REPAIR

(D.HWY.5110)

**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET INDICATORS**

	<u>2016</u> Actual	<u>2017</u> Est.	<u>2018</u> Est.
Asphalt Overlay (s.y.)	33,772	35,000	35,000
Surface Treatment (s.y.)	87,327	90,000	90,000
Gutters installed/replaced (s.y.)	727	546	689
Storm Sewers replaced (l.f.)	196	400	250
Storm Sewer repairs (each)	43	45	40

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<u>2017 Budget</u>	<u>2018 Budget</u>
Personal Services	1,381,415	1,393,305
Equipment & Capital Outlay	175,415	201,725
Supplies & Contractual Services	674,359	668,290
Principle on Indebtedness	7,000	7,000
Interest on Indebtedness	2,965	2,805
Total	2,241,154	2,273,125

**REVENUES**

	<u>2017 Budget</u>	<u>2018 Budget</u>
Interfund Transfers	840	840
Total	840	840

**AUTHORIZED TABLE OF ORGANIZATION**

<u>Positions</u>	<u>Title</u>	<u>Group</u>
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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	2,000	1,000
Supplies & Contractual Services	450	450
Total	<u>2,450</u>	<u>1,450</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)

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	203,840	207,070
Equipment & Capital Outlay	120,825	7,500
Supplies & Contractual Services	575,584	560,810
Principle on Indebtedness	225,575	264,725
Interest on Indebtedness	25,630	33,120
<b>Total</b>	<b>1,151,454</b>	<b>1,073,225</b>
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Fines, Sales, Comp. for Losses	130,000	21,750
Interfund/Special District Revenues	52,560	42,370
Interfund Transfers	4,275	5,035
<b>Total</b>	<b>186,835</b>	<b>69,155</b>

\* 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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	82,165	82,780
Equipment & Capital Outlay	1,600	1,600
Supplies & Contractual Services	70,150	79,410
Total	153,915	163,790

<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Real Property Taxes	3,920,770	4,090,100
Departmental Income	5,235	4,385
Intergovernmental Changes	569,040	575,240
Use of Money & Property	4,000	3,000
Licenses and Permits	15,850	16,405
Fines, Sales, Comp. for Losses	68,835	59,760
Miscellaneous	0	0
Interfund/Special District Revenues	230,185	205,200
New York State Aid	252,105	252,105
Total	5,066,020	5,206,195

**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)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	316,115	322,540
Equipment & Capital Outlay	0	11,500
Supplies & Contractual Services	342,230	334,840
Utility Expenses	360	360
Total	<u>658,705</u>	<u>669,240</u>

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



**DEPARTMENT: HIGHWAY**

**SUB-DEPARTMENT: EMPLOYEE BENEFITS**

**(A/D.HWY.9000)**

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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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	50,300	97,660
Supplies & Contractual Services	3,000	3,000
Employee Benefits	1,628,035	1,615,220
Total	<u>1,679,335</u>	<u>1,715,880</u>

DEPARTMENT:      **PARKS**

SUB-DEPARTMENT: **PARKS ADMINISTRATION**

(A.PARKS.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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	345,690	342,990
Equipment & Capital Outlay	5,000	12,000
Supplies & Contractual Services	19,270	19,550
Utility Expenses	1,920	1,800
Principle on Indebtedness	0	4,275
Interest on Indebtedness	0	850
Employee Benefits	137,090	122,520
Total	508,970	503,985

<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	6,000	6,000
Fines, Sales, Comp. for Losses	1,500	0
Interfund Transfers	82,440	0
Total	89,940	6,000

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
4	Grounds Equipment Operator	Per Union Contract
1	Superintendent of Parks	A
2	Cleaner (P.T.)	Hourly
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:        PARKS**

**SUB-DEPARTMENT: PARK ACQUISITION/DEVELOPMENT    (A.PARKS.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**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Principle on Indebtedness	330,000	325,000
Interest on Indebtedness	47,390	52,725
Total	<u>377,390</u>	<u>377,725</u>

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Interfund Transfers	<u>7,740</u>	<u>7,750</u>
Total	7,740	7,750

**DEPARTMENT: PARKS**

**SUB-DEPARTMENT: BUCKLAND PARK**

**(A.PARKS.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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	5,210	6,050
Equipment & Capital Outlay	500	0
Supplies & Contractual Services	74,835	70,445
Utility Expenses	30,140	29,110
Employee Benefits	970	465
Total	111,655	106,070
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	48,365	50,570
Miscellaneous	0	0
Total	48,365	50,570

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT:        PARKS**

**SUB-DEPARTMENT: BUCKLAND FARMHOUSE**

**(A.PARKS.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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	5,325	5,340
Utility Expenses	4,950	4,040
Total	<u>10,275</u>	<u>9,380</u>

**DEPARTMENT: PARKS**

**SUB-DEPARTMENT: BRIGHTON TOWN PARK**

**(A.PARKS.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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	5,435	5,800
Equipment & Capital Outlay	3,000	104,500
Supplies & Contractual Services	30,040	30,010
Utility Expenses	7,645	9,330
Employee Benefits	420	445
Total	46,540	150,085

<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	32,465	33,640
Total	32,465	33,640

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT: PARKS**

**SUB-DEPARTMENT: CORBETT'S GLEN NATURE PARK (A.PARKS.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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	8,500	13,500
Utility Expenses	60	60
Total	<u>8,560</u>	<u>13,560</u>

**DEPARTMENT:        PARKS**

**SUB-DEPARTMENT: LYNCH WOODS PARK**

**(A.PARKS.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**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	100	100
Utility Expenses	30	30
	<hr/>	<hr/>
Total	130	130



**DEPARTMENT: PARKS**

**SUB-DEPARTMENT: LEHIGH VALLEY TRAIL**

**(A.PARKS.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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	250	250
Utility Expenses	5	5
Total	<u>255</u>	<u>255</u>

DEPARTMENT: PARKS

SUB-DEPARTMENT: MERIDIAN CENTRE PARK

(A.PARKS.7125)

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**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	10,865	12,100
Equipment & Capital Outlay	0	0
Supplies & Contractual Services	31,045	31,790
Utility Expenses	4,660	4,105
Employee Benefits	835	930
Total	<u>47,405</u>	<u>48,925</u>

<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	<u>7,340</u>	<u>7,680</u>
Total	<u>7,340</u>	<u>7,680</u>

**AUTHORIZED TABLE OF ORGANIZATION**

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

**DEPARTMENT:        PARKS**

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

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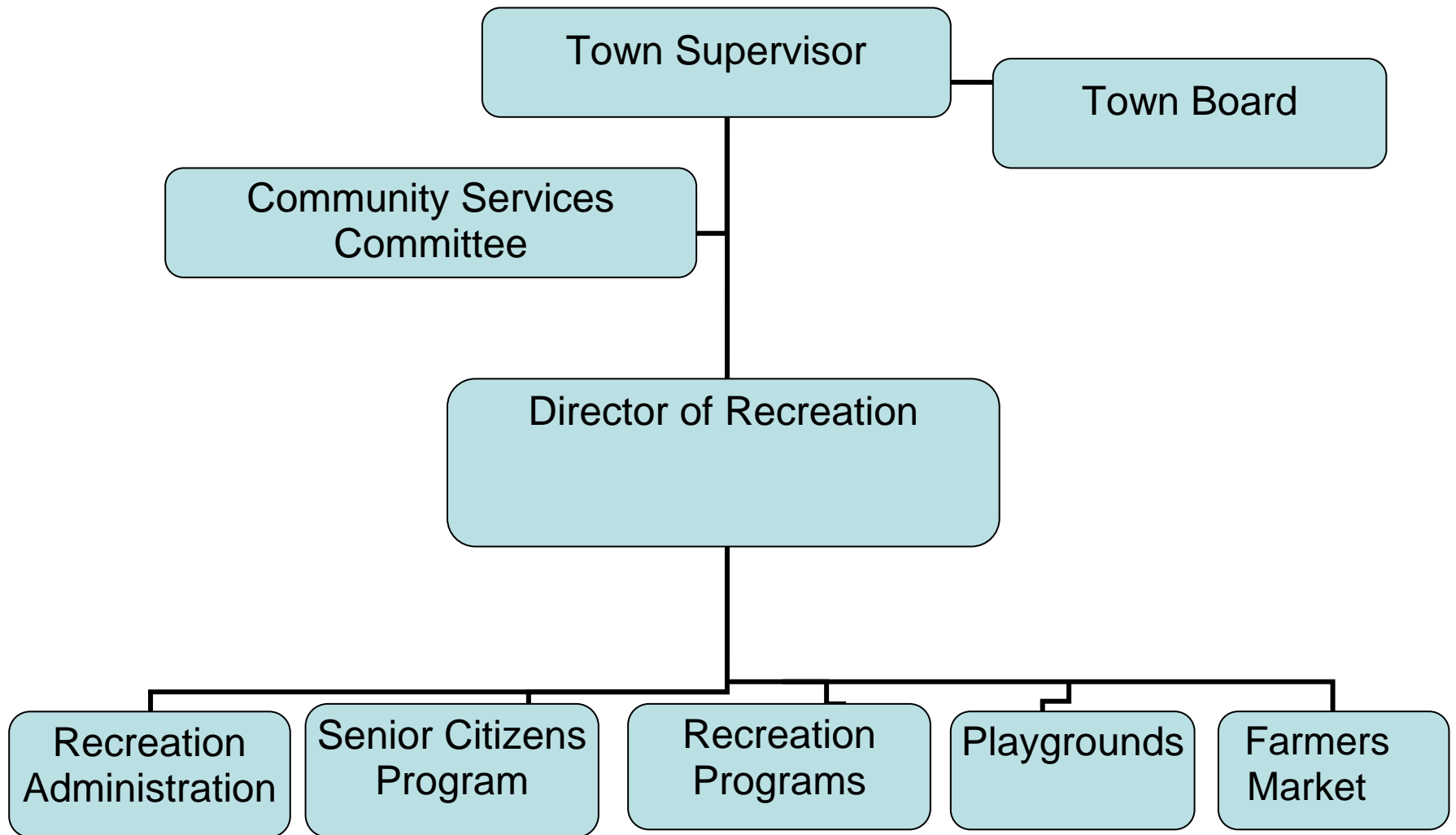
**SUB-DEPARTMENT DESCRIPTION**

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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Equipment & Capital Outlay	0	0
Supplies & Contractual Services	7,000	7,000
Total	<u>7,000</u>	<u>7,000</u>

# RECREATION, AND COMMUNITY SERVICE



DEPARTMENT: RECREATION

SUB-DEPARTMENT: SENIOR CITIZENS PROGRAM

(A.REC.6772)

**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	83,085	83,680
Equipment & Capital Outlay	2,600	1,000
Supplies & Contractual Services	52,395	53,895
Employee Benefits	6,360	6,405
Total	144,440	144,980
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	45,000	47,000
Total	45,000	47,000

**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>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
Total Programs Offered	262	265	260
Total Sessions Offered	685	660	675
Total Number of Transactions	6,500	8,000	8,500

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	268,720	268,885
Equipment & Capital Outlay	1,900	3,300
Supplies & Contractual Services	116,255	118,645
Utility Expenses	5,040	5,835
Employee Benefits	180,170	186,580
Total	572,085	583,245

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
New York State Aid	7,215	7,085
Total	7,215	7,085

**AUTHORIZED TABLE OF ORGANIZATION**

<b><u>Positions</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
1	Director of Recreation	A
1	Sr. Pool Recreation Supervisor	5
1	Recreation Supervisor	4
1	Office Clerk III	2
1	Office Clerk III (P.T.)	Hourly
1	Senior Account Clerk*	3
1	Clerk III (on-call)	Hourly

\* 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)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	60,515	70,445
Supplies & Contractual Services	4,760	4,760
Employee Benefits	4,630	5,390
Total	<u>69,905</u>	<u>80,595</u>
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	<u>83,000</u>	<u>85,000</u>
Total	83,000	85,000

**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)

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	109,250	114,950
Equipment & Capital Outlay	3,500	2,300
Supplies & Contractual Services	159,430	158,325
Utility Expenses	5,410	5,230
Employee Benefits	8,360	8,795
Total	285,950	289,600
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	270,000	270,000
Miscellaneous	4,750	4,750
Total	274,750	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
	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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	22,225	22,875
Total	22,225	22,875

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Interfund Transfers	8,750	9,000
Total	8,750	9,000

\* 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**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	0	2,110
Supplies & Contractual Services	17,735	16,890
Employee Benefits	0	165
Total	17,735	19,165

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 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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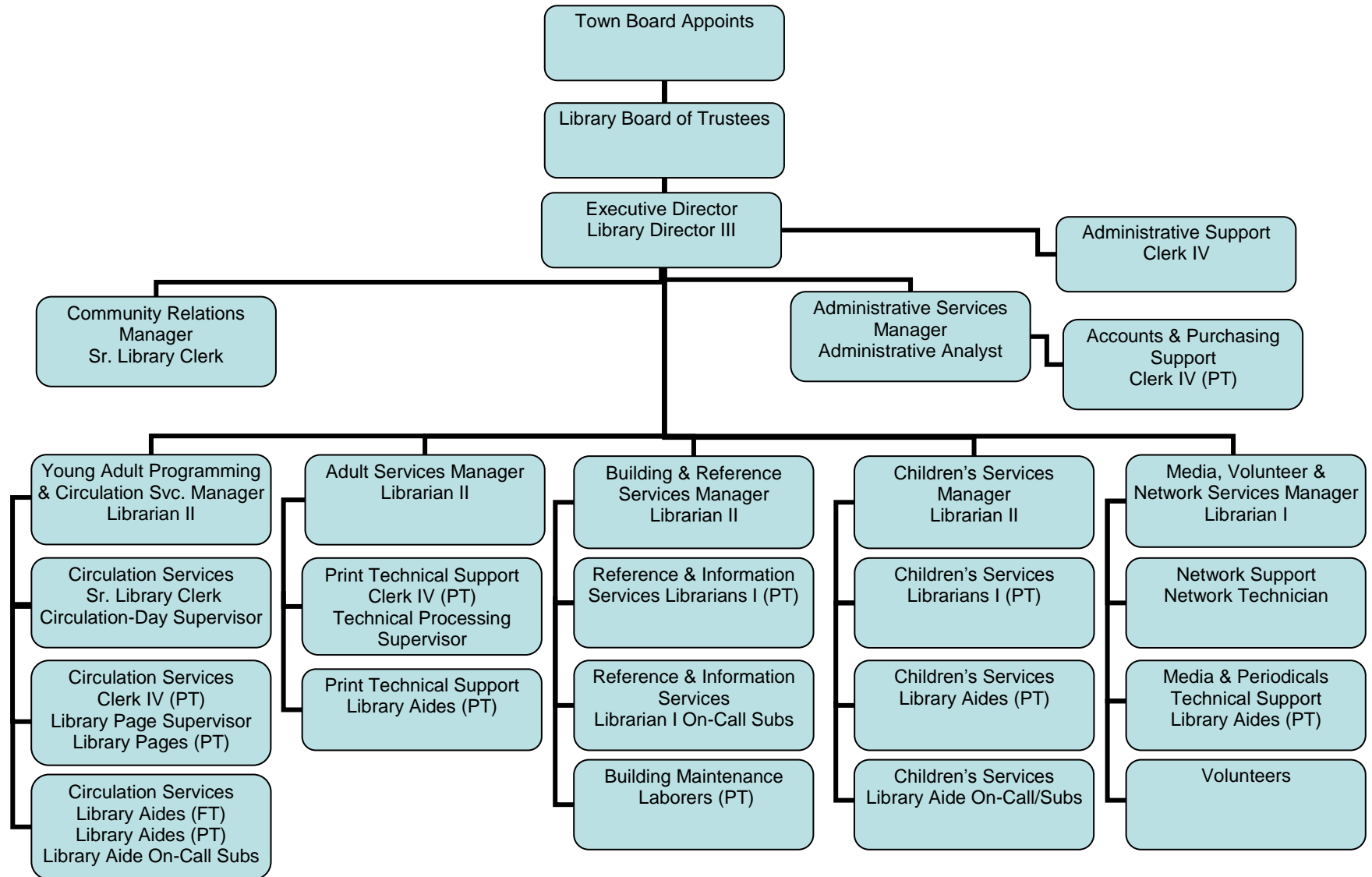
**SUB-DEPARTMENT DESCRIPTION**

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 prospective gardeners.

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	1,290	1,310
Total	1,290	1,310
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Departmental Income	2,450	2,450
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>2016 Actual</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Interlibrary Borrowing/Loans Processed	32,151	32,650	33,000
Patron Internet Activity	75,174	110,000	112,000
Materials Charged Out to Patrons	591,387	600,231	603,500

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	1,261,290	1,284,940
Equipment & Capital Outlay	26,355	11,200
Supplies & Contractual Services	342,118	338,120
Utility Expenses	1,380	1,380
Principle on Indebtedness	113,800	117,000
Interest on Indebtedness	4,950	2,755
Employee Benefits	435,270	449,025
<b>Total</b>	<b>2,185,163</b>	<b>2,204,420</b>

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Real Property Taxes	1,986,035	2,033,640
Departmental Income	117,500	102,000
Use of Money & Property	1,200	1,200
Fines, Sales, Comp. for Losses	1,000	1,000
Miscellaneous	3,500	0
New York State Aid	8,000	8,000
Interfund Transfers	13,690	13,580
<b>Total</b>	<b>2,130,925</b>	<b>2,159,420</b>

**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  
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 DISTRICT  
SUB-DEPARTMENT: AMBULANCE DISTRICT**

**(SA.AMBUD.3600)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Equipment & Capital Outlay	172,600	75,000
Supplies & Contractual Services	280,590	283,370
Principal on Indebtedness	11,000	11,000
Interest on Indebtedness	375	125
Total	<u>464,565</u>	<u>369,495</u>
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Real Property Taxes	355,445	359,475
Use of Money & Property	20	20
Fines, Sales, Comp. for Losses	1,500	0
Interfund Transfers	<u>0</u>	<u>0</u>
Total	356,965	359,495
Appropriated Fund Balance	<u>10,000</u>	<u>10,000</u>
Total Revenue	<u>366,965</u>	<u>369,495</u>

**DEPARTMENT: BUSINESS IMPROVEMENT DISTRICT**

**SUB-DEPARTMENT: MONROE AVENUE BID#1**

**(SB.BID.BID01)**

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**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	1,720	1,990
Total	1,720	1,990

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Real Property Taxes	1,700	1,840
Total	1,700	1,840
Appropriated Fund Balance	20	150
	1,720	1,990



**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**

<u>SUB-DEPT</u>	<u>APPROPRIATIONS</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
8540	Brighton Meadows	545	545
8541	Heatherstone	560	935
8542	Meridian Centre	75	75
8543	Deerfield Woods	900	1,700
8544	Lac-De-Ville/Senator Keating	75	75
8545	Barclay	270	270
8546	Mercy Park	155	155
8547	Reserve	490	495
		<hr/>	<hr/>
		3,070	4,250

<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
8540	Brighton Meadows	525	525
8541	Heatherstone	460	710
8542	Meridian Centre	75	75
8543	Deerfield Woods	850	1,400
8544	Lac-De-Ville/Senator Keating	55	55
8545	Barclay	280	270
8546	Mercy Park	55	55
8547	Reserve	490	495
		<hr/>	<hr/>
		2,790	3,585
		<hr/>	<hr/>
	Appropriated Fund Balances	280	665
		<hr/>	<hr/>
		3,070	6,160

DEPARTMENT: FIRE CONTROL SPECIAL DISTRICTS

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

**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

<b><u>APPROPRIATIONS</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Personal Services	4,835	4,880
Supplies & Contractual Services	1,242,960	1,333,050
Utility Expenses	40,000	21,500
Employee Benefits	1,155	1,165
Total	1,288,950	1,360,595
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Real Property Taxes	1,063,550	1,189,195
Use of Money & Property	400	400
New York State Aid	25,000	45,000
Total	1,088,950	1,234,595
Appropriated Fund Balance	200,000	126,000
	1,288,950	1,360,595

**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>2016 Actual</u></b>	<b><u>2017 Est.</u></b>	<b><u>2018 Est</u></b>
New Sidewalk Installed (s.f.)	7,555	0	0
Sidewalk Replaced (s.f.)	21,133	20,000	18,000

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Equipment & Capital Outlay	163,429	168,000
Supplies & Contractual Services	24,450	25,265
Total	187,879	193,265

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Real Property Taxes	163,610	178,265
Total	163,610	178,265
Appropriated Fund Balance	25,029	15,000
	188,639	193,265

**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>2017 Budget</u>	<u>2018 Budget</u>
5201	Bel-Air	38,690	34,605
5202	Council Rock	1,510	1,550
5203	Council Rock Estates	9,850	10,430
5204	East Avenue	17,030	18,240
5205	Houston Barnard	14,020	14,900
5206	Ferndale Manor	1,270	1,330
5207	Home Acres	42,030	44,780
5208	Malvern	5,180	5,510
5209	Meadowbrook	23,030	24,510
5210	Roselawn	41,220	43,970
5211	Stuckmar	22,820	24,500
5212	Sunnymede	6,750	7,370
5213	Penfield Landing Rd	2,760	3,220
5214	Victory Lane	2,270	2,490
5216	Elmwood Manor Apartments	3,780	4,090
5217	MCC Complex	9,200	10,320
5218	Dunn & Paul	1,200	1,230
5219	Metro Industrial Park	12,370	13,530
5220	Meridian Centre	2,620	2,670
5221	Elmwood Terrace	1,440	1,480
5222	Lac-de-Ville/Senator Keating	4,710	4,845
5223	Deerfield Woods	6,085	6,440
5224	Penfield Rd	10,810	11,840
5225	Mercy Park	1,150	1,130
5226	Reserve	<u>34,880</u>	<u>34,940</u>
		316,675	329,920

<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
5201	Bel-Air	36,190	32,105
5202	Council Rock	1,435	1,485
5203	Council Rock Estates	9,050	9,230
5204	East Avenue	14,150	14,340
5205	Houston Barnard	12,770	12,900
5206	Ferndale Manor	1,095	1,130
5207	Home Acres	33,030	34,280
5208	Malvern	4,510	4,685
5209	Meadowbrook	21,630	22,210
5210	Roselawn	37,220	37,970
5211	Stuckmar	20,430	21,000
5212	Sunnymede	6,350	6,570
5213	Penfield Landing Rd	2,310	2,645
5214	Victory Lane	2,090	2,190
5216	Elmwood Manor Apartments	3,550	3,790
5217	MCC Complex	8,860	9,745
5218	Dunn & Paul	1,000	1,035
5219	Metro Industrial Park	11,870	12,605
5220	Meridian Centre	2,170	2,345
5221	Elmwood Terrace	1,100	1,155
5222	Lac-de-Ville/Senator Keating	4,110	4,245
5223	Deerfield Woods	5,235	5,430
5224	Penfield Rd	10,120	10,440
5225	Mercy Park	400	630
5226	Reserve	<u>34,880</u>	<u>34,940</u>
		285,555	289,100
	Appropriated Fund Balances	<u>31,120</u>	<u>40,820</u>
		316,675	329,920

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

**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

<u>SUB-DEPT</u>	<u>APPROPRIATIONS</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
5421	Bel-Air	3,975	4,035
5422	Fairhaven	550	560
5423	Home Acres	3,255	3,305
5424	Meadowbrook	3,235	3,285
5425	Roselawn	3,330	3,380
5426	Struckmar	3,205	3,245
5428	North Roselawn	1,005	1,025
5429	Brookside	645	655
5430	Council Rock	1,580	1,600
5431	Pelham Road	885	905
5432	Grosvenor Road	445	455
5433	Ambassador Dr	715	725
5434	Sandringham	1,245	1,265
5435	Reserve	655	665
5436	Rowlands	6,170	6,220
5437	Clovercrest	1,300	1,330
5438	Thackery	540	550
5439	Trevor Court	530	540
		<u>33,265</u>	<u>33,745</u>

<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
5421	Bel-Air	3,825	3,885
5422	Fairhaven	510	520
5423	Home Acres	2,905	2,955
5424	Meadowbrook	2,895	3,085
5425	Roselawn	3,280	3,330
5426	Struckmar	2,905	2,945
5427	Rowlands	0	0
5428	North Roselawn	955	975
5429	Brookside	615	625
5430	Council Rock	1,380	1,400
5431	Pelham Road	795	875
5432	Grosvenor Road	345	355
5433	Ambassador Dr	715	725
5434	Sandringham	1,245	1,265
5435	Reserve	610	620
5436	Rowlands	6,170	6,220
5437	Clovercrest	1,100	1,130
5438	Thackery	420	430
5439	Trevor Court	520	530
		<u>31,190</u>	<u>31,870</u>
	Appropriated Fund Balances	<u>2,075</u>	<u>1,875</u>
		<u>33,265</u>	<u>33,745</u>

**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>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	2,200	2,205
Total	2,200	2,205
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Real Property Taxes	1,200	1,200
Total	1,200	1,200
Appropriated Fund Balance	1,000	1,005
	2,200	2,205

**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**

<b><u>APPROPRIATIONS</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Supplies & Contractual Services	4,230	4,285
Total	4,230	4,285
<b><u>REVENUES</u></b>	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Real Property Taxes	3,500	3,500
Total	3,500	3,500
Appropriated Fund Balance	730	785
	4,230	4,285

**SUB-DEPARTMENT DESCRIPTION**

Listed below are the appropriations and special district charges relating to the 53 special residential refuse removal districts, inclusive of one newly created residential refuse removal districts.

**BUDGET SUMMARY**

<u>SUB-DEPT</u>	<u>APPROPRIATIONS</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
8161	Bel-Air	69,490	70,370
8162	Home Acres	52,540	53,210
8163	Roselawn	92,540	93,780
8164	Struckmar	43,430	43,980
8165	Dunrovin	10,380	10,520
8166	Hemingway	15,900	16,100
8167	Ledgerock	5,300	5,370
8168	Rockhill	14,620	14,810
8169	Fairhaven	13,560	13,740
8170	Mandy/Woodgate	6,150	6,230
8171	East Ave	14,840	15,020
8172	Houston/Barnard	22,040	22,530
8173	Kirk/Astor	12,720	12,880
8174	Far View Hills	1,490	1,510
8175	Monroe Meadows	21,190	21,460
8176	Rowlands	48,520	49,140
8177	Spier Ave	3,600	3,650
8178	S. Landing Rd	11,660	11,810
8179	Ashley Dr	4,880	4,940
8180	Brittany-Markay	10,800	10,950
8181	Bronsonwood	10,380	10,520
8182	Coventry Green	3,600	3,650
8183	Evan Farm	29,240	29,610
8184	Fairways	5,300	5,370
8185	Forest Hills	7,840	7,940
8186	Frankland	15,680	15,880
8187	Gailhaven Court	2,120	2,150
8188	Howland Ave	11,240	11,370
8189	Meadow View	2,970	3,010
8190	Meadowbrook	79,230	80,240
8191	Parkwood Ave	6,780	6,870
8192	Pelham Rd	12,080	12,230
8193	Rawlingswood	8,480	8,590
8194	Village Lane	18,220	18,460
8195	Westerioe Ave	8,060	8,160
8196	Wyatt Drive	5,520	5,580
8197	Council Rock	6,150	6,230
8198	Thornwood Dr	1,910	1,940
8199	Greenaway	18,010	18,240
8200	Schoolhouse	3,180	3,230
8201	Klink-Burkedale	16,320	16,520
8202	Maywood	13,140	13,300
8203	Modelane	8,060	8,160
8204	Pickford	6,360	6,440
8205	Shalimar	11,020	11,160
8206	Willowbend	6,360	6,440
8207	Brighton Meadows	16,960	17,170
8208	Warren & Branch	15,470	15,660
8209	Continental	3,600	3,650
8210	Thackery	7,420	7,520
8211	Colonial Village	5,990	5,800
8212	Dale Road E.	1,340	1,290
8213	Whitney Lane	1,780	1,720
8214	Park Lane	0	7,410
8215	Edgewood	0	2,700
		845,460	866,190



## DEPARTMENT:

## REFUSE REMOVAL DISTRICTS

(SR)

<u>SUB-DEPT</u>	<u>SPECIAL DISTRICT CHARGES</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
8161	Bel-Air	69,490	70,370
8162	Home Acres	52,540	53,210
8163	Roselawn	92,540	93,760
8164	Struckmar	43,420	43,980
8165	Dunrovin	10,380	10,520
8166	Hemingway	15,890	16,100
8167	Ledgerock	5,300	5,370
8168	Rockhill	14,620	14,810
8169	Fairhaven	13,560	13,740
8170	Mandy/Woodgate	6,150	6,230
8171	East Ave	14,830	15,020
8172	Houston/Barnard	22,040	22,530
8173	Kirk/Astor	12,720	12,880
8174	Far View Hills	1,490	1,510
8175	Monroe Meadows	21,190	21,460
8176	Rowlands	48,520	49,140
8177	Spier Ave	3,590	3,650
8178	S. Landing Rd	11,650	11,810
8179	Ashley Dr	4,880	4,940
8180	Brittany-Markay	10,800	10,950
8181	Bronsonwood	10,380	10,520
8182	Coventry Green	3,590	3,640
8183	Evan Farm	29,230	29,610
8184	Fairways	5,300	5,370
8185	Forest Hills	7,830	7,930
8186	Frankland	15,670	15,880
8187	Gailhaven Court	2,110	2,150
8188	Howland Ave	11,240	11,370
8189	Meadow View	2,970	3,010
8190	Meadowbrook	79,230	80,240
8191	Parkwood Ave	6,780	6,870
8192	Pelham Rd	12,070	12,230
8193	Rawlingswood	8,480	8,590
8194	Village Lane	18,210	18,460
8195	Westerloe Ave	8,060	8,160
8196	Wyatt Drive	5,510	5,570
8197	Council Rock	6,150	6,230
8198	Thornwood Dr	1,910	1,940
8199	Greenaway	18,010	18,240
8200	Schoolhouse	3,170	3,220
8201	Klink-Burkedale	16,320	16,520
8202	Maywood	13,140	13,300
8203	Modelane	8,060	8,160
8204	Pickford	6,350	6,440
8205	Shalimar	11,010	11,160
8206	Willowbend	6,350	6,440
8207	Brighton Meadows	16,960	17,170
8208	Warren & Branch	15,470	15,660
8209	Continental	3,600	3,650
8210	Thackery	7,420	7,520
8211	Colonial Village	5,990	5,800
8212	Dale Road E.	1,340	1,290
8213	Whitney Lane	1,780	1,720
8214	Park Lane	0	7,410
8215	Edgewood	0	2,700
		<u>845,290</u>	<u>866,150</u>
	Appropriated Fund Balances	170	40
		<u>845,460</u>	<u>866,190</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 67.

**BUDGET INDICATORS**

	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Est.</u>	<u>2018</u> <u>Est.</u>
Televising (L.F.)	24,848	29,776	21,510
Pipe Installed (L.F.)	681	931	1,827
Sanitary Sewer Flushing (L.F.)	219,828	237,511	194,987
Sewer Relining Spending	178,474	241,120	192,900
Lateral Sewer Calls	268	258	247

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<u>2017 Budget</u>	<u>2018 Budget</u>
Personal Services	608,305	611,450
Equipment & Capital Outlay	495,255	333,345
Supplies & Contractual Services	435,134	422,660
Utility Expenses	26,980	26,115
Principle on Indebtedness	93,015	141,325
Interest on Indebtedness	17,390	27,805
Employee Benefits	<u>366,370</u>	<u>381,850</u>
Total	2,042,449	1,944,550

**REVENUES**

	<u>2017 Budget</u>	<u>2018 Budget</u>
Interfund Transfers	5,875	7,725
Federal Aid	40,000	0
Interfund/Special District Revenues	15,420	0
Miscellaneous	0	0
Fines, Safes, Comp. for Losses	201,450	73,250
Use of Money & Property	1,000	1,000
Departmental Income	24,605	25,175
Real Property Taxes	<u>1,705,495</u>	<u>1,792,400</u>
Total	1,993,845	1,899,550
Appropriated Fund Balances	<u>48,604</u>	<u>45,000</u>
	2,042,449	1,944,550

**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, 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)

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**SUB-DEPARTMENT DESCRIPTION**

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

**BUDGET SUMMARY**

**APPROPRIATIONS**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Equipment & Capital Outlay	26,460	0
Supplies & Contractual Services	16,740	45,000
Total	<u>43,200</u>	<u>45,000</u>

**REVENUES**

	<b><u>2017 Budget</u></b>	<b><u>2018 Budget</u></b>
Use of Money & Property	<u>43,200</u>	<u>45,000</u>
Total	43,200	45,000