

ACCOUNTS	CODE	LAST YEARS ACTUAL 2013	BUDGET AS MODIFIED SEPT. 1 2014	SEPT. 1 12 MOS THRU 8/30 2014	SUPERVISOR'S TENATIVE BUDGET 2015	PRELIMINARY BUDGET 2015	ADOPTED 2015	ADOPTED CHANGE FROM 2014	%CHANGE FROM 2014
*****GENERAL FUND*****									
General Government									
Town Board P.S.	A1010.1	11,020	16,000	14,277.00	16,320	16,320	16,320	320	2.00%
Town Board C.E.	A1010.4	1,577	2,000	631.00	2,000	2,000	2,000	0	0.00%
Justices P.S.	A1110.1	9,498	10,500	10,153.00	10,710	10,710	10,710	210	2.00%
Justices Equip.	A1110.2	0	0	0.00	0	0	0	0	0.00%
Justices C.E.	A1110.4	3,124	3,150	3,284.00	3,500	3,500	3,500	350	11.11%
Court Clerk P.S.	A1130.1	3,736	3,506	3,105.00	3,506	3,506	3,506	0	0.00%
Supervisor P.S.	A1220.1	11,380	13,000	12,339.00	13,260	13,260	13,260	260	2.00%
SupervisorDeputy	A1220.1	300	400	400.00	408	408	408	8	2.00%
Supervisor C.E.	A1220.4	1,776	1,650	650.00	1,650	1,650	1,650	0	0.00%
Ind. Audit & Accounting	A1310.4	9,240	9,240	9,240.00	9,702	9,702	9,702	462	5.00%
Tax Collection P.S..	A1330.1	6,444	6,573	6,528.00	6,704	6,704	6704	131	1.99%
Tax Collection Equip.	A1330.2	0	0	0.00	0	0	0	0	0.00%
Tax Collection C.E.	A1330.4	1,683	2,500	1,517.00	2,500	2,500	2,500	0	0.00%
Budget Officer P.S.	A1340.1	0	0	0.00	0	0	0	0	0.00%
Assessor P.S.	A1355.1	10,863	10,863	10,863.00	10,650	10,650	10,650	-213	-1.96%
Assessor Equip.	A1355.2	0	0	0.00	0	0	0	0	0.00%
Assessor C.E.	A1355.4	6,168	16,775	5,489.00	12,950	12,950	12,950	-3,825	-22.80%
Town Clerk P.S.	A1410.1	9,774	10,000	9,922.00	10,200	10,200	10,200	200	2.00%
Town Clerk Equip.	A1410.2	0	0	0.00	0	0	0	0	0.00%
Town Clerk C.E.	A1410.4	1,582	2,500	1,464.00	2,500	2,500	2,500	0	0.00%
Dep. Town Clerk P.S.	A1415.1	0	313	0.00	300	300	300	-13	-4.15%
Personnel C.E.	A1430.4	0	0	0.00	0	0	0	0	0.00%
Attorney P.S.	A1420.1	0	0	0.00	0	0	0	0	0.00%
Attorney C.E.	A1420.4	936	4,000	7,615.00	4,000	4,000	4,000	0	0.00%
Records Mngt Equip.	A1460.2	0	0	0.00	0	0	0	0	0.00%
Elections C.E.	A1450.4	0	0	0.00	0	0	0	0	0.00%
Records Mngt.	A1460.4	30	25	31.00	25	25	25	0	0.00%
Buildings P.S.	A1620.1	2,444	2,493	2,476.00	2,700	2,700	2,700	207	8.30%
Buildings Equip.	A1620.2	0	0	0.00	0	0	0	0	0.00%
Buildings C.E.	A1620.4	12,304	10,445	14,554.00	10,445	10,445	10,445	0	0.00%
Central Communications - Equipment	A1650.2	0	0	0.00	0	0	0	0	0.00%
Central Communications	A1650.4	0	0	0.00	0	0	0	0	0.00%
Central Mail	A1670.4	0	0	0.00	0	0	0	0	0.00%
Data Processing	A1680.4							0	
Unallocated Insurance	A1910.4	11,632	11,300	11,484.00	11,300	11,300	11,300	0	0.00%
Municipal Dues	A1920.4	500	599	599.00	600	600	600	1	0.17%
Judgements/Claims	A1930.4	0	0	0.00	0	0	0	0	0.00%
Contingent (adj 28803)	A1990.4		28,443		28,803	28,803	28,803	360	1.27%
Public Safety									
Codes Officer P.S.	A3620.1	13,291	13,659	13,532.00	13,932	13,932	13,932	273	2.00%
Codes Officer Equip.	A3620.2	0	0	0.00	0	0	0	0	0.00%
Codes Officer C.E.	A3620.4	1,786	2,000	1,525.00	2,000	2,000	2,000	0	0.00%
Dry Hydrants	A3410.4	0	500	0.00	500	1,000	1,000	500	100.00%
Process Server C.E.	A3620.4	0						0	0.00%
Traffic Control-Signs	A3310.4	79	1,200	174.00	1,200	1,200	1,200	0	0.00%
Dog Control P.S..	A3510.1	0	0	0.00	0	0	0	0	0.00%
Dog Control C.E.	A3510.4	3,762	4,000	3,886.00	4,450	4,450	4,450	450	11.25%
Rescue	A3625.4	29,330	28,755	28,755.00	27,973	27,973	27,973	-782	-2.72%

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Health									
Reg of Vital Stat. P.S.	A4020.1	244	250	244.00	255	255	255	5	2.00%
Reg. of Vital Stat. Equip	A4020.2	0	0	0.00	0	0	0	0	0.00%
Reg of Vital Stat C.E.	A4020.4	0	25	45.00	25	25	25	0	0.00%
LIFEFLIGHT	A4540.4	1,500	1,500	1,500.00	1,500	1,500	1500	0	0.00%
		0	0	0.00	0	0	0	0	0.00%
Transportation									
Superintendent of Highways P.S dep	A5010.1	710	724	710.00	738	738	738	14	1.93%
Superintendent of Highways P.S	A5010.1	41,125	41,948	41,663.00	42,787	44,000	44,000	2,052	4.89%
Highway & St. Admin Equip.	A5010.2	0	0	0.00	0	0	0	0	0.00%
Highway Superintendent C.E.	A5010.4	826	816	647.00	816	816	816	0	0.00%
Town Garage C.E.	A5132.4	10,798	15,500	16,028.00	15,500	15,500	15,500	0	0.00%
Street Lighting C.E.	A5182.4	0	0	0.00	0	0	0	0	0.00%
Joint Airport C.E.	A5615.4	1,000	1,000	1,000.00	1,000	1,250	1250	250	25.00%
Economic Assistance/Oppor									
Industrial Development (HUD)	A6460.4	0	0	0.00	0	0	0	0	0.00%
Grant Fed & State	A6461.4	0	0	0.00	0	0	0	0	0.00%
Veterans Service C.E.	A6510.4	0	0	0.00	0	0	0	0	0.00%
Programs for Aging C.E.	A6772.4	750	850	850.00	850	850	850	0	0.00%
Culture and Recreation									
Playgrounds/Rec. Ctrs. P.S.	A7140.1	9,854	6,750	2,853.00	4,000	4,000	4,000	-2,750	-40.74%
Playgrounds/Rec. Ctrs. Equip.	A7140.2	0	2,000	130.00	1,000	2,000	2,000	0	0.00%
Playgrounds/Rec. Ctrs. C.E.	A7140.4	9,427	6,000	10,005.00	6,000	6,000	6,000	0	0.00%
Youth Programs P.S.	A7310.1	0	0	0.00	0	0	0	0	0.00%
Youth Programs C.E.	A7310.4	2,800	2,800	3,800.00	2,800	2,800	2,800	0	0.00%
Library C.E.	A7410.4	0	0	0.00	0	0	0	0	0.00%
Historian C.E.	A7510.4	164	200	174.00	200	200	200	0	0.00%
Celebrations C.E.	A7550.4	0	1,000	1,990.00	0	0	0	-1,000	0.00%
Home & Community Services									
Planning C.E.	A8020.4	0	0	0.00	0	0	0	0	0.00%
Environmental	A8090.4	0	0	0.00	0	0	0	0	0.00%
Refuse/Garbage C.E.	A8160.4	139	1,000	4,319.00	1,000	1,000	1000	0	0.00%
Landfill Closure-Post Closing C.E.	A8161.4	4,281	3,500	3,570.00	3,500	3,500	3,500	0	0.00%
Cemeteries P.S.	A8810.1	0	0	0.00	0	0	0	0	0.00%
Cemeteries Equip.	A8810.2	0	0	0.00	0	0	0	0	0.00%
Cemeteries C.E.	A8810.4	696	900	206.00	900	900	900	0	0.00%
Undistributed									
State Retirement	A9010.8	19,324	16,744	16,744.00	14,304	14,304	14,304	-2,440	-14.57%
Social Security	A9030.8	9,998	10,479	9,874.00	10,440	10,533	10,533	54	0.52%
Workmen's Compensation	A9040.8	6,626	7,602	7,602.00	7,693	7,693	7,693	91	1.20%
Disability Insurance	A9055.8	479	120	512.00	120	120	120	0	0.00%
Hospital & Medical Insurance	A9060.8	56,575	52,880	49,900.00	56,687	56,687	56,687	3,807	7.20%
Debt Interest Serial Bonds	A9730.7	14,952	13,884	13,884.00	12,816	12,816	12816	-1,068	-7.69%
Principal Serial Bonds	A9710.7	22,250	22,250	22,250.00	22,250	22,250	22250	0	0.00%
Interrfund Loans	A9757	0							
Capital Project-Buildings	A9950.9	0	0		5,000	5,000	5,000	5,000	0.00%
Total GENERAL FUND Appropriations:		378,777	427,111	384,993	426,969	430,025	430,025	2,914	0.68%

TOWN OF BRIGHTON
BUDGET 2015

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Revenues		*****GENERAL FUND*****							
Other Tax Items									
Other Payments in Lieu of Taxes	A1081	0	0	0.00	0	0	0	0	0.00%
Special Assessments	A1030	0	0		4,000	4,000	4,000	4,000	0.00%
Interest & Penalties on Real Property	A1090	2,137	2,250	2,154.00	2,250	2,250	2,250	0	0.00%
Departmental Income									
Clerk Fees	A1255	267	300	143.00	300	300	300	0	0.00%
Donations				300.00					
Park & Recreation Charge	A2001	350	150	200.00	150	150	150	0	0.00%
Use of Money/Property									
Interest & Earnings	A2401	55	100	69.00	100	100	100	0	0.00%
Licences and Permits									
Building Permits	A2555	8,022	6,000	5,603.00	6,000	6,000	6,000	0	0.00%
Dog Licenses	A2544	485	400	610.00	500	500	500	100	25.00%
Sales Other	A2655	794	0	0.00	0	0	0	0	0.00%
Unclassified, Misc. Income	A2770	0	0	3,386.00	0	0	0	0	0.00%
Fines & Forfeitures									
Gifts & Donations	A2705	240							
Fines and Forfeited Bail	A2610	17,191	17,500	13,912.00	17,500	17,500	17,500	0	0.00%
Scrap Sales	A2650	0	0	0.00	0	0	0	0	0.00%
Interfund Revenues									
	A2801	0							
State Aid									
STAR Funding	A3040	0		0.00	0	0	0	0	0.00%
State Aid Per Capita	A3001	11,184	11,184	11,184.00	11,184	11,184	11,184	0	0.00%
Mortgage Tax	A3005	24,780	15,000	23,113.00	15,000	15,000	15,000	0	0.00%
ST Aid Justice Grant	A3089	0		1,425.00	0	0	0	0	0.00%
Youth Programs	A3820	0	0	0.00	0	0	0	0	0.00%
Total GENERAL FUND Revenue:		65,505	52,884	62,099	56,984	56,984	56,984	4,100	7.75%

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Appropriations									
*****HIGHWAY FUND*****									
General Repairs P.S.	DA5110.1	39,297	51,015	39,767.00	52,035	52,035	52,035	1,020	2.0%
General Repairs C.E.	DA5110.4	15,477	8,171	16,299.00	8,171	8,171	8,171	0	0.0%
Capital Improvements P.S.	DA5112.1	0	0	0.00	0	0	0	0	0.0%
Capital Improvements	DA5112.2	37,874	35,000	37,874.00	35,000	30,000	30,000	(5,000)	-14.3%
Bridges C.E.	DA5120.4	0	0	0.00	0	0	0	0	0.0%
Machinery P.S.	DA5130.1	0	0	0.00	0	0	0	0	0.0%
Machinery Equip.	DA5130.2	30,496	30,000	27,898.00	38,000	46,800	46,800	16,800	56.0%
Machinery C.E.	DA5130.4	13,294	12,500	10,915.00	12,500	10,000	10,000	(2,500)	-20.0%
Brush/Weeds P.S.	DA5140.1	0	0	0.00	0	0	0	0	0.0%
Brush/Weeds C.E.	DA5140.4	0	0	0.00	0	0	0	0	0.0%
Snow Removal (Town) P.S.	DA5142.1	29,319	31,840	28,955.00	32,477	32,477	32,477	637	2.0%
Snow Removal (Town) C.E.	DA5142.4	32,891	30,669	32,329.00	31,369	31,369	31,369	700	2.3%
Services--Other Govt's P.S.	DA5148.1	0	0	0.00	0	0	0	0	0.0%
Services--Other Govt's C.E.	DA5148.4	0	0	0.00	0	0	0	0	0.0%
Employee Benefits									
State Retirement	DA9010.8	28,987	25,115	25,115.00	21,455	21,455	21,455	(3,660)	-14.6%
Social Security	DA9030.8	5,226	6,338	5,247.00	6,465	6,465	6,465	127	2.0%
Workers Compensation	DA9040.8	6,626	7,241	7,241.00	7,332	7,332	7,332	91	1.3%
Unemployment Insurance	DA9055.8	0	0	0.00	0	0	0	0	0.0%
Disability Insurance	DA9055.8	0	0	0.00	0	0	0	0	0.0%
Hospital & Medical Insurance	DA9060.8	41,816	46,063	42,121.00	49,380	49,380	49,380	3,317	7.2%
Debt Principal BAN	DA9730.6	0	0	0.00	0	0	0	0	0.0%
Debt Interest BAN	DA9730.7	0	0	0.00	0	0	0	0	0.0%
Interfund Transfers									
Transfer to:									
Capital Projects Fund	DA9950.9							0	0.0%
Total HIGHWAY FUND Appropriations:		281,303	283,952	273,761	294,184	295,484	295,484	11,532	4.1%
Revenues									
*****HIGHWAY FUND*****									
Services for Other Govt's	DA2300	42,308	41,530	43,119.00	43,122	43,122	43,122	1,592	3.8%
Sale Of Equipmant	DA2665	0	0	0.00	10000	0	0	0	0.0%
Interest & Earnings	DA2401	48	100	49.00	100	100	100	0	0.0%
Consolidated Highway Aid	DA3501	35,432	44,286	35,432.00	44,271	44,271	44,271	-15	0.0%
FEMA	DA4960	0							
Total HIGHWAY FUND Revenue:		77,788	85,916	78,600	97,493	87,493	87,493	1,577	1.8%

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Appropriations									
*****FIRE PROTECTION*****									
Fire Protection C.E. Fire Contract	SF3410.4	79,193	81,569	81,569.00	84,016.00	84,016.00	84,016.00	2,447.00	3.0%
Total FIRE PRTECTION Appropriations:		79,193	81,569	81,569	84,016.00	84,016.00	84,016.00	2,447.00	3.0%

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Appropriations									
STREET LIGHTING FUND									
Appropriations	SL5182.4	763	900	869.00	900	900	900.00	0	0.0%
Total STREET LIGHTING Appropriations:		763	900	869	900	900	900.00	0	0.0%

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General Fund	378,777	427,111	384,993	426,969	430,025	0	2,914	0.7%
Highway Fund	281,303	283,952	273,761	294,184	295,484	0	11,532	4.1%
Fire Protection	79,193	81,569	81,569	84,016	84,016	0	2,447	3.0%
Street Lighting	763	900	869	900	900	0	0	0.0%
Total Appropriations:	740,036	793,532	741,192	806,069	810,425	0	16,893	2.1%

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General Fund	65,505	52,884	62,099	56,984	56,984	0	4,100	7.8%
Highway Fund	77,788	85,916	78,600	97,493	87,493	0	1,577	1.8%
Total Revenue:	143,293	138,800	140,699	154,477	144,477	0	5,677	4.1%

TOWN OF BRIGHTON
BUDGET 2015

Tax Rate Summary

Approp. Adopted 2015	Estimated Revenues	Less Fund Balance	Amt. To Be Raised By Taxes	Taxable Assessed Value	Implied Tax \$\$ Per Thousand	Current Yr. Tax Rate \$ Per Thousand	% Change From Current Yr.
430,025	56,984	23,895	349,146	195,445,576	\$1.78641	\$1.79437	-0.44%
295,484	87,493	27,133	180,858	195,445,576	\$0.92536	\$0.87452	5.81%
84,016	0	0	84,016	198,328,561	\$0.42362	\$0.41180	2.87%
900	0	0	900	0			
			614,920				
					\$3.13539	\$3.08069	1.8%

Fund Balances	1-Jan-15	31-Dec-15
General Fund	204,119	180,224
Highway Fund	146,218	119,085
Fire Fund	154	154
Street Lighting Fund	450	450