2021 TOWN BUDGET
Police Department & Court – Your Tax Dollars at Work

A Safe and Secure Community

- New York State Accredited Police Agency with a staff of 40 full time and 5 part time professional and dedicated sworn police officers.

- 24-hour per day operation. Services include emergency response, road patrol, criminal investigations, crime prevention, youth programs, animal control and school crossing guards, and court security.

- In 2019 there were 57,890 calls for service, up 15% from 2018 calls of 50,309.

- There were 564 criminal arrests made in 2019 up 10% from the 2018 arrests of 511.

- As part of the Community Engagement Initiative there continue to be community presentations made annually.

- Courts completed 8,900 cases in 2019
Highway & Sewer–Your Tax Dollars at Work

Roadway and Infrastructure Maintenance

- Maintenance of 194.5 lane miles of roads, 83 miles of storm sewers, 41 miles of concrete gutters, 38 miles of curbing, and approximately 1,700 road signs

- Repaving and surface treatment of approximately 20.4 miles of roadways, installation/replacement of 613 square yards of gutters, 1,108 linear feet of storm sewers replaced in 2019

- Snow and Ice control on 318 lane miles of roads during inclement weather for traffic safety

- Curbside brush and leaf pickup townwide from April to October including processing at Town Landfill (40,357 cubic yards of brush and 17,357 cubic yards of leaves collected and processed in 2019)

- 2019 Trees: 37 removed, 29 planted, 228 tree hazards trimmed, Emerald Ash Borer Treatment was completed in 2020.
Information Access & Lifelong Learning

- Wide array of information including books, multimedia, Internet access, and online reference tools
- Community resources including computer classes, Partners in Reading Program for seniors, tutoring/study rooms, Friends of the Library Book Store, Brighton Kiwanis Discovery Room for children and the Alice Wilson low vision technology room
- 273,148 patron visits to the Library in 2019 with 182,099 visits estimated in 2020 (COVID)
- 2,065 active Library Programs with 67,979 attendees in 2019
- Brighton Memorial Library remains the second highest circulating public library in Monroe County
Parks, Recreation and Community Programs – Your Tax Dollars at Work

- 7 parks and various recreation areas encompassing over 563 acres (includes the 2018 purchase of the 26 acres of parkland on Westfall Road)

- Recreation facilities including 8 playgrounds, 2 lodges, pavilions, an indoor and outdoor pool, 8 soccer fields, 7 baseball/softball fields, 4 tennis courts, 2 basketball courts, 2 pickleball courts, and picnic facilities

- Over 17 miles of walking trails with the addition of the new Highland Crossing Trail

- Activities and classes year round for all ages groups (263 programs with 672 sessions offered in 2019)

- Community garden, Farmers Market and Veterans Memorial
General Government Services – Your Tax Dollars at Work

- Fire Marshal Ensures compliance with Fire and Building Codes
- Public Works Reviews construction projects for conformity with the Town’s Comprehensive Plan, Zoning and community development goals
- Public Works Plans new Town infrastructure and development projects (current projects include the Highland Crossing Trail, Monroe Ave Green Innovation Project and Streetscape Improvements, Pedestrian & Bicycle Plan Implementation)
- Cable Broadcasting of Town Public Meetings
- Town Clerk provides Marriage Licenses, Passports and conducts Elections
- Town Historian collects, organizes, and preserves historical Town records
- Assessor maintains property valuation records for all Town parcels
## Summary of Town Net Operating Budget

<table>
<thead>
<tr>
<th>Town Operating Funds</th>
<th>Authorized Appropriations</th>
<th>Estimated Revenues</th>
<th>Appropriated Fund Bal/Res</th>
<th>Amount to be Raised in Taxes</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$18,524,495</td>
<td>$7,718,310</td>
<td>Resrv $9,350 FB $1,300,000</td>
<td>$9,496,835</td>
</tr>
<tr>
<td>Highway Fund</td>
<td>$5,740,000</td>
<td>$1,045,055</td>
<td>$450,000</td>
<td>$4,244,945</td>
</tr>
<tr>
<td>Library Fund</td>
<td>$2,176,655</td>
<td>$99,200</td>
<td>$75,000</td>
<td>$2,002,455</td>
</tr>
<tr>
<td><strong>Total NET All Town Funds - 2021</strong></td>
<td><strong>$26,361,845</strong></td>
<td><strong>$8,783,260</strong></td>
<td><strong>$1,834,350</strong></td>
<td><strong>$15,744,235</strong></td>
</tr>
<tr>
<td><strong>Total NET All Town Funds - 2020</strong></td>
<td><strong>$26,095,490</strong></td>
<td><strong>$9,499,080</strong></td>
<td><strong>$1,445,000</strong></td>
<td><strong>$15,151,410</strong></td>
</tr>
<tr>
<td><strong>Change in Operating Tax Levy ($)</strong></td>
<td><strong>$ 266,355</strong></td>
<td><strong>$ 715,820</strong></td>
<td><strong>$ 389,350</strong></td>
<td><strong>$592,825</strong></td>
</tr>
<tr>
<td><strong>Change in Operating Tax Levy (%)</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>3.91%</strong></td>
</tr>
<tr>
<td><strong>Tax Rate Comparison:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Town Assessed Value</td>
<td><strong>$3,043,301,410</strong></td>
<td><strong>$3,028,987,069</strong></td>
<td><strong>$14,314,341</strong></td>
<td><strong>0.47%</strong></td>
</tr>
<tr>
<td>Tax Rate per $1,000 of A.V.</td>
<td><strong>$5.173</strong></td>
<td><strong>$5.002</strong></td>
<td><strong>$0.171</strong></td>
<td><strong>3.42%</strong></td>
</tr>
</tbody>
</table>
### Summary of Town Operating Funds and Special Districts

<table>
<thead>
<tr>
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<th>Authorized Appropriations</th>
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<td><strong>2021 Town Operating Funds</strong></td>
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<td>$8,783,260</td>
<td>$1,834,350</td>
<td>$15,744,235</td>
</tr>
<tr>
<td><strong>2021 Special Districts</strong></td>
<td>$5,705,035</td>
<td>$160,295</td>
<td>82,600</td>
<td>$5,462,140</td>
</tr>
<tr>
<td><strong>2021 Total Operating &amp; Special Districts</strong></td>
<td>$32,066,880</td>
<td>$8,943,555</td>
<td>$1,916,950</td>
<td>$21,206,375</td>
</tr>
<tr>
<td><strong>2020 Total Operating &amp; Special Districts</strong></td>
<td>$31,686,890</td>
<td>$9,674,415</td>
<td>$1,602,600</td>
<td>$20,409,875</td>
</tr>
</tbody>
</table>

**Differences Noted:**

| Change in Total Tax Levy ($) | $379,990 | -$730,860 | $314,350 | $796,500 |

**Change in Total Tax Levy (%)** 3.90%
# 2021 “Tax Cap” Calculation (Town & Special Districts)

per Chapter 97 of the Laws of 2011

<table>
<thead>
<tr>
<th>Calculation Component</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Prior Year Total Tax Levy (2020)</td>
<td>$19,961,655</td>
<td>X Total Levied in 2020 for Town and Special Districts</td>
</tr>
<tr>
<td>2. Tax Base Growth Factor</td>
<td>1.0024</td>
<td>+ Adjustment from NYS (takes into account growth real property base - 0.24%)</td>
</tr>
<tr>
<td>3. PILOTS Receivable in 2020</td>
<td>$526,390</td>
<td>+ Total Payments-in-lieu of Taxes for 2020</td>
</tr>
<tr>
<td>4. Allowable Levy Growth Factor</td>
<td>1.0156</td>
<td>X Lesser of Inflation or 2% (The State Comptroller's inflation amount was 1.56%)</td>
</tr>
<tr>
<td>5. PILOTS Receivable in 2021</td>
<td>$503,825</td>
<td>- Total Payments-in-lieu of Taxes for 2021</td>
</tr>
<tr>
<td>7. Exclusion – Pension (estimated)</td>
<td>$81,130</td>
<td>= Employee Retirement (ERS) and Police &amp; Fire (PFRS) system contribution rates increased over previous yr.</td>
</tr>
<tr>
<td>8. 2021 Tax Levy Limit</td>
<td>$20,894,934</td>
<td>The maximum allowable under the State Tax Cap Law without a Town Board override</td>
</tr>
<tr>
<td>9. Allowable $ Increase from 2020</td>
<td>$485,059</td>
<td>Allowable dollar increase in Total Tax Levy</td>
</tr>
<tr>
<td>10. Allowable % Increase from 2020</td>
<td>2.38%</td>
<td>Allowable percentage increase in Total Tax Levy</td>
</tr>
<tr>
<td>11. 2021 Town Funds Prelim. Tax Levy</td>
<td>$15,744,235</td>
<td>Town Funds (General, Highway, Library, Debt Service)</td>
</tr>
<tr>
<td>12. 2021 Special Dist Prelim. Tax Levy</td>
<td>$ 5,462,140</td>
<td>+ All Special Districts</td>
</tr>
<tr>
<td>13. TOTAL 2021 Preliminary Tax Levy</td>
<td>$21,206,375</td>
<td>= Total Preliminary Tax Levy for all Town Funds</td>
</tr>
<tr>
<td>14. 2021 Preliminary Levy % increase</td>
<td>3.90%</td>
<td>Preliminary Budget Tax Levy percentage increase</td>
</tr>
</tbody>
</table>
TOWN OF BRIGHTON – 2021 BUDGET

WHERE TOWN BUDGET DOLLARS COME FROM

- 2.2% - Intergovernmental Charges ($576,430)
- 2.8% - All other Revenues ($742,030)
- 1.0% - New York State Aid ($272,095)
- < .1% - Appropriated Reserve Funds ($9,350)
- .2% Federal Aid ($61,500)
- < .1% - Interest Income ($19,000)
- 6.6% - Dept'l. Income, Fees, Sales, Permits ($1,727,980)
- 6.9% - Appropriated Fund Balance ($1,825,000)
- 14.4% - Distributed Sales Tax ($3,800,000)
- 62.2% - Real Property Tax ($15,744,235)
  COMIDA's & Pilots ($448,255)
  Late Fees on RPT payments ($200,000)
  Total: ($16,392,490)

Total Net Revenues: $26,361,845
Sales Tax Historical Revenues and Projections

Projected Rate of Increase/Decrease 2020 (2.0%) & 2021 (-12%) = -10.0%

Average Increase 2010-2019 = 7.91%
TOWN OF BRIGHTON – 2021 BUDGET

NET APPROPRIATIONS BY EXPENDITURE TYPE

2.2% - Equipment and Capital Outlay ($571,600)
1.5% - Utilities & Telephone ($403,455)
1.5% - Insurance, & Risk Management ($398,000)
4.4% - Debt Service ($1,148,150)
6.5% - Contractual Services ($1,721,295)
7.9% - Supplies & Materials ($2,094,380)
26.1% - Employee Benefits ($6,886,165)

Total Net Appropriations: $26,361,845

0% - Interfund Transfers ($0)
49.8% - All Wages, ($13,138,800)
TOWN OF BRIGHTON – 2021 BUDGET
HOW TOWN DOLLARS ARE SPENT

- 7.4% - General Govt. Support, $1,947,865
- 5.0% - Parks, $1,325,975
- 4.1% - Recreation, $1,084,065
- 8.3% - Brighton Library, $2,176,655
- 8.5% - Public Works, $2,236,865
- 1.9% - Town Justices, $505,700
- 1.6% - Town Clerk, $434,920
- 1.7% - Supervisor and Council, $442,990
- 27.5% - Highway Operations, $7,241,100
- 34.0% - Police Department, $8,959,710

Total Net Appropriations: $26,361,845
Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Special Districts

- Sewer District
  - Sewer Relining
    - $291,310
  - New Pickup Truck
    - $40,505
    - ($40,505 in planned borrowing)

- Sidewalk District
  - Maintain Sidewalks (includes 15,000 SF replaced)
    - $152,080
    - ($10,000 from Fund Balance)

- Ambulance District
  - Contribution to Equipment Reserve for Purchase of Ambulance
    - $70,000

Total for Special Districts: $553,985
Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Info Systems/Police/Parks/Rec/Facilities $2,110,905

Information Systems / Finance
Replace Servers, Computers, Network and Disaster Recovery Equipment $67,750

Police Vehicles
Replace 3 Vehicles, Body Camera Data Storage, Vests $200,500

Recreation & Parks
Farmers Market Barn $1,000,000 ($1,000,000 grants)

Facilities
HVAC Town Hall Engineering $189,600
Library Roof Replacement $653,055 (Issuance of Debt)
Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Highway and Public Works

$1,598,640

Vehicles
Plow Truck, Packer Truck, Pickup
$550,420
($550,420 in planned borrowing)

Road Programs
Repaving / Resurfacing / Storm Sewers / Gutters / Town Sidewalks
$842,470
($252,345 grants, $135,000 in planned borrowing)

Planning & Other
Elmwood Ave GAP Sidewalk, GIGP Monroe Ave Maintenance
$115,750
($60,000 grants, $9,350 in reserves)

Forestry Management
Tree Trimming, Removal, Planting
$90,000