2023 TOWN BUDGET
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 2021 there were 47,748 calls for service, up 2% from 2020 calls of 46,586.

- There were 292 criminal arrests made in 2021 essentially the same as the 2020 arrests of 299.

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

- Courts completed 5,041 cases in 2021.
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 17.1 miles of roadways, installation/replacement of 667 square yards of gutters, 1,451 linear feet of storm sewers replaced in 2021

- 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 (26,998 cubic yards of brush and 14,872 cubic yards of leaves collected and processed in 2021)

- 2021 Trees: 47 removed, 34 planted, 184 tree hazards trimmed, Emerald Ash Borer Treatment will be completed in 2023.
Information Access & Lifelong Learning

- Wide array of recreational and educational books, ebooks, audio books (OverDrive & Hoopla), magazines, newspapers, streaming videos, DVDs, music CDs, multimedia, discount museum and park passes, puzzles, Internet access, WiFi, and research databases

- Community resources including curbside pickup, themed book bundles, programs, technology classes, Partners in Reading Program for Seniors, tutoring/study rooms, Quiet Room, Friends of the Library Book Store, Brighton Kiwanis Discovery Room for children and the Learning Center meeting room for non-profit organizations and more!

- 113,945 patron visits to the Library in 2021

- 1,268 Library Programs with 32,850 attendees in 2021

- Brighton Memorial Library leads other Monroe County public libraries serving similar sized communities in usage statistics
Parks, Recreation and Community Programs – Your Tax Dollars at Work

- 7 parks and various recreation areas encompassing over 564 acres (includes the 2018 purchase of the 26 acres of parkland on Westfall Road)

- Recreation facilities including 8 playgrounds, 2 lodges, pavilions, an 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 (185 programs with 591 sessions offered in 2021 as compared to 254 and 649 respectively in 2020)

- 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 (some projects include the Highland Crossing Trail, Monroe Ave Green Innovation Project and Streetscape Improvements, Pedestrian & Bicycle Plan Implementation, Farmer’s Market)
• 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>$21,090,810</td>
<td>$9,372,390</td>
<td>Resrv $31,000 FB $1,854,000</td>
<td>$9,833,420</td>
</tr>
<tr>
<td>Highway Fund</td>
<td>$6,387,945</td>
<td>$1,455,595</td>
<td>$375,000</td>
<td>$4,557,350</td>
</tr>
<tr>
<td>Library Fund</td>
<td>$2,414,900</td>
<td>$86,605</td>
<td>$90,000</td>
<td>$2,238,295</td>
</tr>
<tr>
<td>Less Interfund Transfers (HWY)</td>
<td>($123,395)</td>
<td>($123,395)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total NET All Town Funds - 2023</td>
<td>$29,770,260</td>
<td>$10,791,195</td>
<td>$2,350,000</td>
<td>$16,629,065</td>
</tr>
<tr>
<td>Total NET All Town Funds - 2022</td>
<td>$27,221,920</td>
<td>$9,422,115</td>
<td>$1,820,520</td>
<td>$15,979,285</td>
</tr>
<tr>
<td>Change in Operating Tax Levy ($)</td>
<td>$2,548,340</td>
<td>$1,369,080</td>
<td>$529,480</td>
<td>$649,780</td>
</tr>
<tr>
<td>Change in Operating Tax Levy (%)</td>
<td></td>
<td></td>
<td></td>
<td>4.07%</td>
</tr>
</tbody>
</table>

### Tax Rate Comparison:

<table>
<thead>
<tr>
<th></th>
<th>2023 Tentative Town Budget</th>
<th>2023 Adopted Town Budget</th>
<th>Increase in Dollars</th>
<th>Increase As a Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town Taxable Assessed Value</td>
<td>$3,050,825,520</td>
<td>$3,043,267,373</td>
<td>$7,558,147</td>
<td>0.25%</td>
</tr>
<tr>
<td>Tax Rate per $1,000 of A.V.</td>
<td>$5.450</td>
<td>$5.251</td>
<td>$0.199</td>
<td>3.81%</td>
</tr>
<tr>
<td></td>
<td>Authorized Appropriations</td>
<td>Estimated Revenues</td>
<td>Appropriated Fund Bal/Resrv</td>
<td>Amount to be Raised in Taxes</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>---------------------------</td>
<td>--------------------</td>
<td>----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>2023 Town Operating Funds</td>
<td>$29,770,260</td>
<td>$10,791,195</td>
<td>$2,350,000</td>
<td>$16,629,065</td>
</tr>
<tr>
<td>2023 Special Districts</td>
<td>$4,614,325</td>
<td>$85,230</td>
<td>126,600</td>
<td>$4,402,495</td>
</tr>
<tr>
<td>2023 Total Operating &amp; Special Districts</td>
<td>$34,384,585</td>
<td>$10,876,425</td>
<td>$2,476,600</td>
<td>$21,031,560</td>
</tr>
<tr>
<td>2022 Total Operating &amp; Special Districts</td>
<td>$31,548,050</td>
<td>$9,570,360</td>
<td>$1,903,320</td>
<td>$20,074,370</td>
</tr>
<tr>
<td>Change in Total Tax Levy ($)</td>
<td>$2,836,535</td>
<td>$1,306,065</td>
<td>$573,280</td>
<td>$957,190</td>
</tr>
<tr>
<td>Change in Total Tax Levy (%)</td>
<td></td>
<td></td>
<td></td>
<td>4.77%</td>
</tr>
</tbody>
</table>
## 2023 “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 (2022)</td>
<td>$20,074,370</td>
<td>Total Levied in 2022 for Town and Special Districts</td>
</tr>
<tr>
<td>2. Tax Base Growth Factor</td>
<td>1.0025 +</td>
<td>Adjustment from NYS (takes into account growth real property base - 0.25%)</td>
</tr>
<tr>
<td>3. PILOTS Receivable in 2022</td>
<td>$471,150 +</td>
<td>Total Payments-in-lieu of Taxes for 2022</td>
</tr>
<tr>
<td>4. Allowable Levy Growth Factor</td>
<td>1.02 X</td>
<td>Lesser of Inflation or 2% (The State Comptroller's inflation amount was over 2.00%)</td>
</tr>
<tr>
<td>5. PILOTS Receivable in 2023</td>
<td>$493,400 -</td>
<td>Total Payments-in-lieu of Taxes for 2023</td>
</tr>
<tr>
<td>6. Available Carryover from 2022</td>
<td>$90,033 +</td>
<td>Lesser of 2022 Tax Levy Limit minus actual 2022 Levy, or 1.5% of 2022 Tax Levy Limit before Exclusions.</td>
</tr>
<tr>
<td>7. Exclusion – Pension (estimated)</td>
<td>$0 =</td>
<td>Employee Retirement (ERS) and Police &amp; Fire (PFRS) system contribution rates increased over previous yr.</td>
</tr>
<tr>
<td>8. 2023 Tax Levy Limit</td>
<td>$20,604,253</td>
<td>The maximum allowable under the State Tax Cap Law without a Town Board override</td>
</tr>
<tr>
<td>9. Allowable $ Increase from 2022</td>
<td>$529,883</td>
<td>Allowable dollar increase in Total Tax Levy</td>
</tr>
<tr>
<td>10. Allowable % Increase from 2022</td>
<td>2.64%</td>
<td>Allowable percentage increase in Total Tax Levy</td>
</tr>
<tr>
<td>11. 2023 Town Funds Prelim. Tax Levy</td>
<td>$16,629,065</td>
<td>Town Funds (General, Highway, Library, Debt Service)</td>
</tr>
<tr>
<td>2023 Special Dist Prelim. Tax Levy</td>
<td>$4,402,495 +</td>
<td>All Special Districts</td>
</tr>
<tr>
<td>TOTAL 2023 Preliminary Tax Levy</td>
<td>$21,031,560</td>
<td>Total Preliminary Tax Levy for all Town Funds</td>
</tr>
<tr>
<td>12. 2023 Preliminary Levy % increase</td>
<td>4.77%</td>
<td>Preliminary Budget Tax Levy percentage increase</td>
</tr>
<tr>
<td>13. Dollars over/(under) the tax cap</td>
<td>$427,307</td>
<td></td>
</tr>
</tbody>
</table>
TOWN OF BRIGHTON – 2023 BUDGET

WHERE TOWN BUDGET DOLLARS COME FROM

Total Net Revenues: $29,770,260

- 58.2% - Real Property Tax ($16,629,065)
  COMIDA's & Pilots ($492,965)
  Late Fees on RPT payments ($200,000)
  Total: ($17,322,030)

- 18.0% - Distributed Sales Tax ($5,350,000)

- 1.9% - Inter-governmental Charges ($579,130)

- 1.8% - All other Revenues ($545,890)

- 1.9% - New York State Aid ($577,140)

- 3.0% - Mortgage Tax, ($900,000)

- 7.8% - Appropriated Fund Balance ($2,319,000)

- 6.6% - Dept'l. Income, Fees, Sales, Permits ($1,952,570)

- < .1% Federal Aid ($1,500)

- < .7% - Interest Income ($192,000)

- 0.1% - Appropriated Reserve Funds ($31,000)

- 1.9% - Inter-governmental Charges ($579,130)
Sales Tax Historical Revenues and Projections

Projected Rate of Increase/Decrease 2023 Actual Sales Tax = 21.50% Over 2022 Budgeted Amount

Average Increase 2012-2021=7.89%
TOWN OF BRIGHTON – 2023 BUDGET

NET APPROPRIATIONS BY EXPENDITURE TYPE

Total Net Appropriations: $29,770,260

- 48.7% - All Wages, ($14,512,665)
- 24.1% - Employee Benefits ($7,160,135)
- 9.6% - Supplies & Materials ($2,871,100)
- 6.7% - Contractual Services ($1,987,540)
- 4.5% - Debt Service ($1,327,720)
- 1.8% - Utilities & Telephone ($531,335)
- 1.3% - Insurance, & Risk Management ($400,110)
- 0.1% - Interfund Transfers ($37,885)
- 3.2% - Equipment and Capital Outlay ($941,770)

Total Net Appropriations: $29,770,260
Gasoline & Diesel Fuel Expense and Projected

NET Estimated increase for 2023 $205,200 = 47%

<table>
<thead>
<tr>
<th>Year</th>
<th>Fuel Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>571,495</td>
</tr>
<tr>
<td>2015</td>
<td>351,865</td>
</tr>
<tr>
<td>2016</td>
<td>273,250</td>
</tr>
<tr>
<td>2017</td>
<td>339,505</td>
</tr>
<tr>
<td>2018</td>
<td>402,880</td>
</tr>
<tr>
<td>2019</td>
<td>386,740</td>
</tr>
<tr>
<td>2020</td>
<td>242,250</td>
</tr>
<tr>
<td>2021</td>
<td>383,090</td>
</tr>
<tr>
<td>2022</td>
<td>420,670</td>
</tr>
<tr>
<td>2023</td>
<td>641,915</td>
</tr>
</tbody>
</table>
New York State Retirement Expense and Projected

Estimated increase for 2023 $296,290 = 14%
TOWN OF BRIGHTON – 2023 BUDGET

HOW TOWN DOLLARS ARE SPENT

Total Net Appropriations: $29,770,260

- 32.3% - Police Department, $9,605,515
- 26.8% - Highway Operations, $7,978,985
- 9.4% - Public Works, $2,786,755
- 8.1% - Brighton Library, $2,414,900
- 7.8% - General Govt. Support, $2,324,750
- 5.6% - Parks, $1,675,755
- 4.6% - Recreation, $1,381,960
- 1.8% - Town Justices, $533,710
- 1.6% - Town Clerk, $457,205
- 2.0% - Supervisor and Council, $610,725
- 3.1% - Other Departments, $934,080
Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Special Districts

$721,300

Sewer District
Sewer Relining
$307,000

Sewer District
Pick Up Truck & Trailer
$78,200
($58,200 in 2022)
$10,000 to Reserve

Sidewalk District
Maintain Sidewalks (includes 20,000 SF replaced)
$251,100
($5,000 from Fund Balance)

Ambulance District
Contribution to Equipment Reserve for Purchase of Ambulance
$85,000
Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Info Systems/Police/Parks/Rec/Facilities

$2,659,435

**Information Systems / Finance**
- Replace Servers, Computers, Network and Disaster Recovery Equipment
  - $90,300

**Police Vehicles**
- Replace 4 Vehicles
  - $222,500
- Body Camera Data Storage, Taser Program
  - $60,000

**Recreation & Parks**
- Farmers Market Barn
  - $1,629,135
    - (1,629,135 grants)
- Play Ground Equipment, & Tractor (2022)
  - $133,000
    - ($20,000 Reserves & $40,000 MOE Rebates)

**Facilities**
- HVAC Upgrades Town Hall
  - $464,500
    - (ARPA Funds)
- Facilities Truck (2022)
  - $60,000
Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Highway and Public Works

$2,081,700

Vehicles
Plow Truck (10-wheel), Small SUV (2022), Van (2022)
$501,900
($420,000 in planned borrowing)

Road Programs
Repaving / Resurfacing / Storm Sewers / Gutters / Town Sidewalks
$999,510
($542,500 grants, No planned borrowing)

Planning & Other
Other, Sidewalks, GIGP Monroe Ave Maintenance, Facility
$360,290
($184,900 grants, $11,000 in reserves)

Forestry Management
Tree Trimming, Removal, Planting
$220,000
2023 Budget Presentation

Finance Director – Paula Parker