2024 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, trained and dedicated sworn police officers.

- Operating 24 hours/365 days a year: services include emergency response, road patrol, criminal investigations, crime prevention, youth programs, animal control, school crossing safety and court security.

- In 2022 there were 59,057 service calls; up 24% from 2021 calls of 47,748.

- There were 493 criminal arrests made in 2022 which was an increase of 69% over the 2021 arrest total of 292.

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

- Courts completed 4,964 cases in 2022
Roadway and Infrastructure Maintenance

- Road Maintenance of 194.5 lane miles of roads, 99 miles of storm sewers, 41 miles of concrete gutters, 38 miles of curbing, and approximately 1,700 road signs.

- Prior to paving, the Sewer Department performs maintenance on storm sewers; televising and flushing to ensure integrity of pipe. The Highway Department repaved, and surface treated approximately 6.76 miles of roadways, installed/replaced 8,260 ft of gutters and installed 832 ft of storm sewers in 2022.

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

- Curbside brush and leaf pickup townwide from April to October, including processing at Town Landfill (26,593 cubic yards of brush and 20,652 cubic yards of leaves collected and processed in 2022).

- Trees Maintenance: In 2022 56 trees were planted, 47 removed and 175 tree hazards trimmed. Emerald Ash Borer Treatment was done to approximately 277 trees in 2023 with the next treatment to be applied in 2026.

- Sanitary Sewer Maintenance of 150 miles of lines including 185 ft pipe installed, 16,099 ft televised, 216,607 ft flushed, and 376 service calls made in 2022.
Information Access & Lifelong Learning

- Wide array of recreational and educational books, ebooks, audio books, magazines, newspapers, streaming services (Hoopla, Kanopy & OverDrive), 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!

- 148,210 patron visits to the Library in 2022

- 1,297 Library Programs with 37,023 attendees in 2022

- 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

- Seven (7) parks and various recreation areas encompassing over 625 acres
- Over 17 miles of walking trails with the addition of the Highland Crossing Trail
- Recreation facilities including: 8 playgrounds, 2 lodges, 1 outdoor pool, 8 soccer fields, 7 baseball/softball fields, 4 tennis courts, 2 basketball courts, 4 pickleball courts, pavilions and picnic facilities
- Activities and classes year-round for all age groups (190 programs with 560 sessions offered in 2022)
- Summer Camps & Concert Series, Community Garden, Afterschool Program, Summer Farmers Market and, soon to be added, Winter’s Farmers Market.
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, Bicycle & Pedestrian Plan Implementation, Farmer’s Market)
- Town Clerk provides Marriage Licenses, Passports and other services
- Town Historian collects, organizes, and preserves historical Town records
- Assessor maintains property valuation records for all Town parcels
<table>
<thead>
<tr>
<th>Calculation Component</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Prior Year Total Tax Levy (2023)</td>
<td>$21,029,025</td>
<td>Total Levied in 2023 for Town and Special Districts</td>
</tr>
<tr>
<td>2. Tax Base Growth Factor</td>
<td>1.0000</td>
<td>Adjustment from NYS (takes into account growth real property base - 0.25%)</td>
</tr>
<tr>
<td>3. PILOTS Receivable in 2023</td>
<td>$493,400</td>
<td>Total Payments-in-lieu of Taxes for 2023</td>
</tr>
<tr>
<td>4. Allowable Levy Growth Factor</td>
<td>1.02</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 2024</td>
<td>$607,305</td>
<td>Total Payments-in-lieu of Taxes for 2024</td>
</tr>
<tr>
<td>6. Available Carryover from 2023</td>
<td>$0</td>
<td>Less of 2023 Tax Levy Limit minus actual 2023 Levy, or 1.5% of 2023 Levy</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. 2024 Tax Levy Limit</td>
<td>$21,345,569</td>
<td>The maximum allowable under the State Tax Cap Law without a Town Board override</td>
</tr>
<tr>
<td>9. Allowable $ Increase from 2023</td>
<td>$316,544</td>
<td>Allowable dollar increase in Total Tax Levy</td>
</tr>
<tr>
<td>10. Allowable % Increase from 2023</td>
<td>1.51%</td>
<td>Allowable percentage increase in Total Tax Levy</td>
</tr>
<tr>
<td>11. 2024 Town Funds Prelim. Tax Levy</td>
<td>$17,270,565</td>
<td>Town Funds (General, Highway, Library, Debt Service)</td>
</tr>
<tr>
<td>2024 Special Dist Prelim. Tax Levy</td>
<td>$4,550,660</td>
<td>All Special Districts</td>
</tr>
<tr>
<td>TOTAL 2024 Preliminary Tax Levy</td>
<td>$21,821,225</td>
<td>Total Preliminary Tax Levy for all Town Funds</td>
</tr>
<tr>
<td>12. 2024 Preliminary Levy % increase</td>
<td>3.77%</td>
<td>Preliminary Budget Tax Levy percentage increase</td>
</tr>
<tr>
<td>13. Dollars over/(under) the tax cap</td>
<td>$475,656</td>
<td></td>
</tr>
</tbody>
</table>
## Summary of Town Operating Funds and Special Districts

<table>
<thead>
<tr>
<th></th>
<th>Authorized Appropriations</th>
<th>Estimated Revenues</th>
<th>Appropriated Fund Bal/Resrv</th>
<th>Amount to be Raised in Taxes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2024 Town Operating Funds</strong></td>
<td>$30,992,450</td>
<td>$11,256,285</td>
<td>$2,376,000</td>
<td>$17,270,565</td>
</tr>
<tr>
<td><strong>2024 Special Districts</strong></td>
<td>$4,785,815</td>
<td>$134,655</td>
<td>100,500</td>
<td>$4,550,660</td>
</tr>
<tr>
<td><strong>2024 Total Operating &amp; Special Districts</strong></td>
<td>$35,778,265</td>
<td>$11,390,940</td>
<td>$2,476,500</td>
<td>$21,821,225</td>
</tr>
<tr>
<td><strong>2023 Total Operating &amp; Special Districts</strong></td>
<td>$34,392,050</td>
<td>$10,876,425</td>
<td>$2,486,600</td>
<td>$21,029,025</td>
</tr>
<tr>
<td>Change in Total Tax Levy ($)</td>
<td>$1,386,215</td>
<td>$514,515</td>
<td>($10,100)</td>
<td>$792,200</td>
</tr>
<tr>
<td>Change in Total Tax Levy (%)</td>
<td></td>
<td></td>
<td></td>
<td>3.77%</td>
</tr>
</tbody>
</table>
### 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>$21,727,290</td>
<td>$9,646,735</td>
<td>FB $1,864,000</td>
<td>$10,169,555</td>
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<tr>
<td>Highway Fund</td>
<td>$6,682,405</td>
<td>$1,523,645</td>
<td>$375,000</td>
<td>$4,783,760</td>
</tr>
<tr>
<td>Library Fund</td>
<td>$2,493,155</td>
<td>$85,905</td>
<td>$90,000</td>
<td>$2,317,250</td>
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<tr>
<td>Less Interfund Transfers (HWY)</td>
<td>($127,610)</td>
<td>($127,610)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total NET All Town Funds - 2024</strong></td>
<td><strong>$30,775,240</strong></td>
<td><strong>$11,128,675</strong></td>
<td>$2,376,000</td>
<td>$17,270,565</td>
</tr>
<tr>
<td><strong>Total NET All Town Funds - 2023</strong></td>
<td><strong>$29,778,005</strong></td>
<td><strong>$10,791,195</strong></td>
<td>$2,360,000</td>
<td>$16,626,810</td>
</tr>
<tr>
<td><strong>Change in Operating Tax Levy ($)</strong></td>
<td><strong>$997,235</strong></td>
<td><strong>$337,480</strong></td>
<td>$16,000</td>
<td>$643,755</td>
</tr>
<tr>
<td><strong>Change in Operating Tax Levy (%)</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>3.87%</strong></td>
</tr>
<tr>
<td><strong>Tax Rate Comparison:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Town Taxable Assessed Value</td>
<td>$3,047,527,445</td>
<td>$3,050,825,520</td>
<td>($3,221,874)</td>
<td>(0.11%)</td>
</tr>
<tr>
<td>Inc Average Residence A.V. = $50.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tax Rate per $1,000 of A.V.</td>
<td><strong>$5.667</strong></td>
<td><strong>$5.450</strong></td>
<td><strong>$0.217</strong></td>
<td><strong>3.98%</strong></td>
</tr>
</tbody>
</table>
TOWN OF BRIGHTON – 2024 BUDGET

WHERE TOWN BUDGET DOLLARS COME FROM

- 2.0% - Intergovernmental Charges ($625,700)
- 1.7% - All other Revenues ($523,430)
- 1.8% - New York State Aid ($540,710)
- 0.2% - Appropriated Reserve Funds ($47,000)
- < .1% - Federal Aid ($1,5000)
- 1.8% Interest Inc ($545,000)
- 58.7% - Real Property Tax ($17,270,565)
  COMIDA's & Pilots ($607,305)
  Late Fees on RPT payments ($200,000)
  Total: ($18,077,870)

7.6% - Appropriated Fund Balance ($2,329,000)

6.6% - Dept'l. Income, Fees, Sales, Permits ($1,876,030)

17.7% - Distributed Sales Tax ($5,450,000)

Total Net Revenues: $30,775,240
Sales Tax Historical Revenues and Projections

Projected Rate of Increase/(Decrease) 2024 Sales Tax Revenue = (10%) Over 2022 Actual Sales Tax

Sales Tax (Actuals)
Sales Tax (Estimate)

<table>
<thead>
<tr>
<th>Year</th>
<th>Sales Tax (Actuals)</th>
<th>Sales Tax (Estimate)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$3,420,377</td>
<td>$3,839,172</td>
</tr>
<tr>
<td>2017</td>
<td>$4,092,018</td>
<td>$4,341,606</td>
</tr>
<tr>
<td>2018</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td></td>
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<td>2020</td>
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<td>2021</td>
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<td>2022</td>
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<tr>
<td>2023</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2024</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Sales Tax Revenue = (10%)

<table>
<thead>
<tr>
<th>Year</th>
<th>Sales Tax (Actuals)</th>
<th>Sales Tax (Estimate)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$3,420,377</td>
<td>$3,839,172</td>
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<tr>
<td>2017</td>
<td>$4,092,018</td>
<td>$4,341,606</td>
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<td>2020</td>
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<td>2021</td>
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<td>2022</td>
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<tr>
<td>2023</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2024</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Mortgage Tax Historical - Revenues and Projections

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>$850,000</td>
<td>$825,000</td>
</tr>
<tr>
<td>2018</td>
<td>$950,000</td>
<td>$900,000</td>
</tr>
<tr>
<td>2019</td>
<td>$950,000</td>
<td>$950,000</td>
</tr>
<tr>
<td>2020</td>
<td>$1,050,000</td>
<td>$1,050,000</td>
</tr>
<tr>
<td>2021</td>
<td>$1,150,000</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>2022</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
</tr>
<tr>
<td>2023 est.</td>
<td>$1,050,000</td>
<td>$1,050,000</td>
</tr>
<tr>
<td>2024</td>
<td>$1,050,000</td>
<td>$1,050,000</td>
</tr>
</tbody>
</table>
TOWN OF BRIGHTON – 2024 BUDGET

NET APPROPRIATIONS BY EXPENDITURE TYPE

2.4% - Equipment and Capital Outlay ($749,650)

1.7% - Utilities & Telephone ($530,950)

1.4% - Insurance, & Risk Management ($445,530)

3.7% - Debt Service ($1,123,700)

6.9% - Contractual Services ($2,130,940)

9.5% - Supplies & Materials ($2,927,655)

25.2% - Employee Benefits ($7,759,995)

49.1% - All Wages, ($15,106,780)

Total Net Appropriations: $30,775,240
New York State Retirement Expense and Projected

Estimated Cost for 2024 = $2,721,425
Health Insurance Expense

- **8.40 Med & Dental Premiums**
- **8.41 HSA Contributions**
- **8.45 Retiree Med Premiums**
TOWN OF BRIGHTON – 2024 BUDGET

HOW TOWN DOLLARS ARE SPENT

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.1% - Brighton Library</td>
<td>8.7%</td>
<td>$2,493,155</td>
</tr>
<tr>
<td>5.0% - Recreation</td>
<td>9.5%</td>
<td>$1,535,980</td>
</tr>
<tr>
<td>4.1% - Parks</td>
<td>2.1%</td>
<td>$1,266,105</td>
</tr>
<tr>
<td>8.7% - General Gov't Support</td>
<td>1.8%</td>
<td>$2,693,115</td>
</tr>
<tr>
<td>9.5% - Public Works</td>
<td>1.7%</td>
<td>$2,908,525</td>
</tr>
<tr>
<td>26.9% - Highway Operations</td>
<td>32.1%</td>
<td>$8,289,005</td>
</tr>
<tr>
<td>2.1% - Supervisor &amp; Council</td>
<td></td>
<td>$2,693,115</td>
</tr>
<tr>
<td>1.8% - Town Justices</td>
<td></td>
<td>$2,693,115</td>
</tr>
<tr>
<td>1.7% - Town Clerk</td>
<td></td>
<td>$2,693,115</td>
</tr>
<tr>
<td>32.1% - Police Department</td>
<td></td>
<td>$2,693,115</td>
</tr>
</tbody>
</table>

Total Net Appropriations: $30,775,240
Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Highway and Public Works

$3,373,631

Vehicles
3 Trucks, 2 Plows, 1 Loader, 1 Mower
$1,198,110
($1,029,110 in planned borrowing)

Road Programs
Repaving/Resurfacing
Storm Sewers/Gutters
Town Sidewalks
$1,737,546
($1,197,681 grants)
$0 planned borrowing

Planning & Other
Town Sidewalks, GIGP
Monroe Ave
Maintenance, Other
$287,975
($113,570 grants, $25,000 in reserves)

Forestry Management
Tree Trimming, Removal, Planting
$150,000
Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Info Systems/Police/Parks/Rec/Facilities

$3,964,650

- Information Systems / Finance
  Computers, Network and Disaster Recovery Equipment
  $92,650

- Police Vehicles
  Replace 3 Vehicles
  $177,000

- Recreation & Parks
  Truck
  $45,000

- Facilities
  Town Hall Renovation
  $3,568,000 (ARPA Funds)
  Town-Wide Re-assessment
  $75,000 ($22,000 reserves)
Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Special Districts

**Sewer District**
- Sewer Relining
  - $316,200

**Sewer District**
- Corbett’s Glen Design, Truck, GPS, Pole Camera, Trench Box
  - $193,910

**Sidewalk District**
- Maintain Sidewalks (includes 18,000 SF replaced)
  - $299,520

**Ambulance District**
- Contribution to Equipment Reserve for Purchase of Ambulance
  - $80,000

Total: $889,630
2024 Budget Presentation

Earl F Johnson, Director of Finance
## Revenue Annual Budget by Organization Report

### Fund: A General Fund

<table>
<thead>
<tr>
<th>Department</th>
<th>Sub-Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSOR Town Assessor</td>
<td>1355 Assessor Office</td>
<td>$1,717.60</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>ATTY Town Attorney</td>
<td>1420 Town Attorney</td>
<td>$1,300.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>CABLE Brighton Cable Commission</td>
<td>8060 Cable Television</td>
<td>$399,686.48</td>
<td>$380,000.00</td>
<td>$380,000.00</td>
<td>$375,000.00</td>
</tr>
<tr>
<td>CLERK Town Clerk</td>
<td>1330 Receiver of Taxes</td>
<td>$22,928.00</td>
<td>$20,000.00</td>
<td>$20,000.00</td>
<td>$20,000.00</td>
</tr>
<tr>
<td></td>
<td>1410 Town Clerk's Office</td>
<td>$28,718.05</td>
<td>$25,250.00</td>
<td>$26,000.00</td>
<td>$26,000.00</td>
</tr>
<tr>
<td></td>
<td>1450 Elections</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DPW Public Works Department</td>
<td>1490 Public Works Office</td>
<td>$55,556.83</td>
<td>$159,469.03</td>
<td>$105,570.00</td>
<td>$105,570.00</td>
</tr>
</tbody>
</table>

Revenue Annual Budget by Organization Report

2024 Adopted Budget Revenues

Pages 1 of 19

Wednesday, October 25, 2023
# Revenue Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department: 1620 Facility Operations</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>5000 - Interfund Transfers-Revenue</td>
<td>$6,255.81</td>
<td>$2,920.00</td>
<td>$3,335.00</td>
<td>$3,335.00</td>
</tr>
<tr>
<td><strong>Sub-Department Total: Facility Operations</strong></td>
<td><strong>$6,255.81</strong></td>
<td><strong>$2,920.00</strong></td>
<td><strong>$3,335.00</strong></td>
<td><strong>$3,335.00</strong></td>
</tr>
<tr>
<td>Sub-Department: 3410 Fire Marshal’s Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2500 - Licenses and Permits</td>
<td>$67,485.00</td>
<td>$66,000.00</td>
<td>$66,000.00</td>
<td>$66,000.00</td>
</tr>
<tr>
<td><strong>Sub-Department Total: Fire Marshal’s Office</strong></td>
<td><strong>$67,485.00</strong></td>
<td><strong>$66,000.00</strong></td>
<td><strong>$66,000.00</strong></td>
<td><strong>$66,000.00</strong></td>
</tr>
<tr>
<td>Sub-Department: 5182 Townwide Street Lighting</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3000 - New York State Aid</td>
<td>$0.00</td>
<td>$125,000.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Sub-Department Total: Townwide Street Lighting</strong></td>
<td><strong>$0.00</strong></td>
<td><strong>$125,000.00</strong></td>
<td><strong>$0.00</strong></td>
<td><strong>$0.00</strong></td>
</tr>
<tr>
<td>Sub-Department: 5410 Townwide Sidewalks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3000 - New York State Aid</td>
<td>$0.00</td>
<td>$184,898.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>4000 - Federal Aid</td>
<td>$60,000.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Sub-Department Total: Townwide Sidewalks</strong></td>
<td><strong>$60,000.00</strong></td>
<td><strong>$184,898.00</strong></td>
<td><strong>$0.00</strong></td>
<td><strong>$0.00</strong></td>
</tr>
<tr>
<td>Sub-Department: 5415 Sidewalk Snow Removal</td>
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<td><strong>Sub-Department Total: Sidewalk Snow Removal</strong></td>
<td><strong>$31,455.10</strong></td>
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<td>Sub-Department: 8020 Building &amp; Planning Office</td>
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Department: FINCE Finance Department
Sub-Department: 1310 Finance Office
Department: HIST Town Historian
## Revenue Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department: 7510 Town Historian</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
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<td>Sub-Department: 7515 Historic Preservation Com</td>
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<td>Department: HWY Highway Department</td>
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<td>Sub-Department: 3310 Traffic Signs/Markings</td>
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<td>Sub-Department: 5132 Highway/Sewer Facility</td>
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<td>Sub-Department: 7110 Parks</td>
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<td>2200 - Intergovernmental Charges</td>
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### Revenue Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
<tr>
<td>2700 - Miscellaneous</td>
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<td>Sub-Department: 7100 Park Acquisition &amp; Development</td>
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<td>Sub-Department: 3120 Police Department</td>
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<td>Sub-Department: 3125 Proceeds-Forfeited Propy</td>
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## Revenue Annual Budget by Organization Report

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<tr>
<th>Sub-Department: Proceeds-Forfeited Property</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td>Sub-Department: 3510 Animal Control</td>
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<tr>
<td>1200 - Departmental Income</td>
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| Department: Police Department              |                    |                     |                        |                    |
| Sub-Department Total: Police Department    | $210,724.37        | $98,282.00          | $88,950.00             | $88,950.00         |

| Sub-Department: 1430 Personnel Office      |                    |                     |                        |                    |
| 2700 - Miscellaneous                       | $1,000.00          | $1,000.00           | $1,000.00              | $1,000.00          |
| Sub-Department Total: Personnel Office     | $1,000.00          | $1,000.00           | $1,000.00              | $1,000.00          |

| Department: Recreation Department          |                    |                     |                        |                    |
| Sub-Department: 6772 Senior Citizens Program |                  |                     |                        |                    |
| 1200 - Departmental Income                 | $31,201.03         | $42,000.00          | $42,000.00             | $42,000.00         |
| 2600 - Fines, Sales, Comp for Losses       | $0.00              | $0.00               | $0.00                  | $0.00              |
| 2700 - Miscellaneous                       | $3,112.48          | $1,000.00           | $1,000.00              | $1,000.00          |
| Sub-Department Total: Senior Citizens Program | $34,313.51      | $43,000.00          | $43,000.00             | $43,000.00         |

| Sub-Department: 7020 Rec Dept Administration |                    |                     |                        |                    |
| 2600 - Fines, Sales, Comp for Losses        | $2,209.85          | $0.00               | $0.00                  | $0.00              |
| 3000 - New York State Aid                   | $7,085.00          | $7,085.00           | $7,085.00              | $7,085.00          |
| Sub-Department Total: Rec Dept Administration | $9,294.85         | $7,085.00           | $7,085.00              | $7,085.00          |

| Sub-Department: 7140 Playground Programs    |                    |                     |                        |                    |
| 1200 - Departmental Income                  | $86,693.44         | $93,000.00          | $100,000.00            | $100,000.00        |
| Sub-Department Total: Playground Programs    | $86,693.44         | $93,000.00          | $100,000.00            | $100,000.00        |

| Sub-Department: 7310 Recreation Programs    |                    |                     |                        |                    |
| 1200 - Departmental Income                  | $246,739.18        | $280,000.00         | $280,000.00            | $280,000.00        |
| 2700 - Miscellaneous                        | $3,700.00          | $5,700.00           | $5,700.00              | $5,700.00          |
| 3000 - New York State Aid                   | $0.00              | $9,904.00           | $0.00                  | $0.00              |
| Sub-Department Total: Recreation Programs    | $250,439.18        | $295,604.00         | $285,700.00            | $285,700.00        |
## Revenue Annual Budget by Organization Report

### Sub-Department: 7550 Celebrations
- **2022 Actual Amount**: $5,029.00
- **2023 Amended Budget**: $6,250.00
- **2024 Dept. Head Request**: $10,500.00
- **2024 Adopted Budget**: $10,500.00

### Sub-Department: 8981 Farmers' Market
- **2022 Actual Amount**: $22,900.00
- **2023 Amended Budget**: $24,000.00
- **2024 Dept. Head Request**: $36,000.00
- **2024 Adopted Budget**: $36,000.00

### Sub-Department: 8983 Community Garden
- **2022 Actual Amount**: $2,699.00
- **2023 Amended Budget**: $2,500.00
- **2024 Dept. Head Request**: $2,600.00
- **2024 Adopted Budget**: $2,600.00

### Department Total: Recreation Department
- **2022 Actual Amount**: $411,368.98
- **2023 Amended Budget**: $471,439.00
- **2024 Dept. Head Request**: $484,885.00
- **2024 Adopted Budget**: $484,885.00

### Department: UNDST Undistributed Expenses
- **2022 Actual Amount**: $10,190,909.68
- **2023 Amended Budget**: $10,524,130.00
- **2024 Dept. Head Request**: $10,827,760.00
- **2024 Adopted Budget**: $10,976,860.00

### Fund Total: General Fund
- **2022 Actual Amount**: $20,143,230.24
- **2023 Amended Budget**: $19,669,908.03
- **2024 Dept. Head Request**: $19,392,190.00
- **2024 Adopted Budget**: $19,816,290.00

### Fund: D Highway Fund
- **2022 Actual Amount**: $32,425.58
- **2023 Amended Budget**: $50,000.00
- **2024 Dept. Head Request**: $75,000.00
- **2024 Adopted Budget**: $110,000.00
# Revenue Annual Budget by Organization Report

## Sub-Department: 5110 Road Repair

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<tr>
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<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
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<tr>
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**Sub-Department Total: Road Repair**

$11,287.80

## Sub-Department: 5120 Bridges

## Sub-Department: 5130 Machinery

<table>
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<tr>
<th></th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
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<th>2024 Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td>2600 - Fines, Sales, Comp for Losses</td>
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<td>$5.00</td>
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<tr>
<td>2800 - Interfund/Special Dist Revenue</td>
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<td>$42,850.00</td>
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<td>5000 - Interfund Transfers-Revenue</td>
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**Sub-Department Total: Machinery**

$46,075.70

## Sub-Department: 5140 Highway Administration

<table>
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<th>2024 Adopted Budget</th>
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**Sub-Department Total: Highway Administration**

$5,705,770.37

**Department Total: Highway Department**

$5,795,559.45

**Fund Total: Highway Fund**

$5,795,559.45

## Fund: LIBRY Brighton Memorial Library

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<th>2022 Actual Amount</th>
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## Sub-Department: 7410 Library

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<td>1000 - Real Property Taxes</td>
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## Revenue Annual Budget by Organization Report

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<td>Fund: SA Ambulance Special Dist</td>
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<td>Department: AMBUD Ambulance Special Dist</td>
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### Revenue Annual Budget by Organization Report

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<th>Sub-Department</th>
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## Revenue Annual Budget by Organization Report

### Sub-Department: 8549 Pinnacle Hills Drainage Dist

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<tr>
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<tr>
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### Department: FIRED Fire Control Special Dsts

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### Department: SK Sidewalk District

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<tr>
<td><strong>Sub-Department Total: Sidewalk District</strong></td>
<td><strong>$222,198.93</strong></td>
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<tr>
<td><strong>Sub-Department Total: Mercy Park Sidewalk Dist</strong></td>
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### Revenue Annual Budget by Organization Report

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### Revenue Annual Budget by Organization Report

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**Sub-Department Total:** Victory Lane Light Dist $2,578.81 $2,840.00 $2,935.00 $2,935.00

**Sub-Department Total:** Elmwood Manor Light Dist $4,373.61 $4,735.00 $4,950.00 $4,950.00

**Sub-Department Total:** MCC Complex Light Dist $10,916.10 $11,940.00 $12,505.00 $12,505.00

**Sub-Department Total:** Dunn & Paul Light Dist $1,264.39 $1,410.00 $1,415.00 $1,415.00

**Sub-Department Total:** Metro Indst Pk Light Dist $14,612.35 $15,985.00 $16,580.00 $16,580.00

**Sub-Department Total:** Meridian Centr Light Dist $2,622.29 $3,115.00 $3,115.00 $3,115.00

**Sub-Department Total:** Elmwood Terr Light Dist $1,520.28 $1,640.00 $1,630.00 $1,630.00

2024 Adopted Budget Revenues

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Wednesday, October 25, 2023
## Revenue Annual Budget by Organization Report

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## Revenue Annual Budget by Organization Report

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Revenue Annual Budget by Organization Report

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<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
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## Revenue Annual Budget by Organization Report

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<th>Sub-Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<td>$0.00</td>
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<tr>
<td>Sewer District 87A</td>
<td>$19,424.71</td>
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<tr>
<td>Sewer Dist Ext 67</td>
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<tr>
<td>Use of Money and Property</td>
<td>$380.00</td>
<td>$385.00</td>
<td>$415.00</td>
<td>$415.00</td>
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<tr>
<td>Real Property Taxes</td>
<td>$6.89</td>
<td>$0.00</td>
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<tr>
<td>Sewer Dist Ext 67</td>
<td>$386.89</td>
<td>$385.00</td>
<td>$415.00</td>
<td>$415.00</td>
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<tr>
<td>Western Dr Area Sewer Dist</td>
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<tr>
<td>Use of Money and Property</td>
<td>$14,220.00</td>
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<td>$14,810.00</td>
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<td>$8.69</td>
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<td>Western Dr Area Sewer Dist</td>
<td>$14,318.69</td>
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### Revenue Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Category</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2400 - Use of Money and Property</td>
<td>$120.24</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td>5000 - Interfund Transfers-Revenue</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$30.00</td>
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<tr>
<td>Sub-Department Total: Western Dr Area Sewer Dst</td>
<td>$14,365.24</td>
<td>$14,500.00</td>
<td>$14,840.00</td>
<td>$14,840.00</td>
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<tr>
<td>Department Total: Consolidated Sewer Dist</td>
<td>$1,801,099.60</td>
<td>$1,909,575.00</td>
<td>$2,095,745.00</td>
<td>$2,020,660.00</td>
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<tr>
<td>Fund Total: Consolidated Sewer Dist</td>
<td>$1,801,099.60</td>
<td>$1,909,575.00</td>
<td>$2,095,745.00</td>
<td>$2,020,660.00</td>
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<tr>
<td>Fund: SW Consolidated Water Dist</td>
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<tr>
<td>Department: WATRD Consolidated Water Dist</td>
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<tr>
<td>Sub-Department: 8310 Water District Admin</td>
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<tr>
<td>2400 - Use of Money and Property</td>
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<td>Sub-Department Total: Water District Admin</td>
<td>$32,860.14</td>
<td>$35,010.00</td>
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<td>Sub-Department: 8340 S Clinton/Westfall Ext</td>
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<tr>
<td>Sub-Department: 8345 Brighton Meadows Ext</td>
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<tr>
<td>Department Total: Consolidated Water Dist</td>
<td>$32,860.14</td>
<td>$35,010.00</td>
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<td>$33,990.00</td>
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<tr>
<td>Fund Total: Consolidated Water Dist</td>
<td>$34,066.14</td>
<td>$35,010.00</td>
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<tr>
<td>Fund: V Debt Service Fund</td>
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<tr>
<td>Department: DEBT Debt Service</td>
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<tr>
<td>2400 - Use of Money and Property</td>
<td>$5,203.74</td>
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<td>2700 - Miscellaneous</td>
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<td>5000 - Interfund Transfers-Revenue</td>
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<td>Department Total: Debt Service</td>
<td>$402,049.99</td>
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<td>Fund Total: Debt Service Fund</td>
<td>$402,049.99</td>
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<td>$0.00</td>
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<td>Revenue Grand Totals:</td>
<td>$32,982,642.17</td>
<td>$32,564,740.67</td>
<td>$32,691,900.00</td>
<td>$33,212,165.00</td>
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</table>
# Expense Annual Budget by Organization Report

**Fund: A General Fund**

## Department: ASSOR Town Assessor

### Sub-Department: 1355 Assessor Office

<table>
<thead>
<tr>
<th>Category</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personal Services - Wages</td>
<td>$163,433.97</td>
<td>$158,815.00</td>
<td>$166,260.00</td>
<td>$166,260.00</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$19,962.96</td>
<td>$68,347.00</td>
<td>$49,325.00</td>
<td>$121,325.00</td>
</tr>
<tr>
<td>420 - Utility Expenses</td>
<td>$479.88</td>
<td>$480.00</td>
<td>$480.00</td>
<td>$480.00</td>
</tr>
<tr>
<td>800 - Employee Benefits</td>
<td>$76,214.62</td>
<td>$81,795.00</td>
<td>$89,525.00</td>
<td>$92,755.00</td>
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<tr>
<td>900 - Interfund Transfers - Expense</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$50,000.00</td>
<td>$0.00</td>
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</tbody>
</table>

**Sub-Department Total: Assessor Office**

|  | $260,091.43 | $309,437.00 | $355,590.00 | $380,820.00 |

**Department Total: Town Assessor**

|  | $260,091.43 | $309,437.00 | $355,590.00 | $380,820.00 |

## Department: ATTY Town Attorney

### Sub-Department: 1420 Town Attorney

<table>
<thead>
<tr>
<th>Category</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personal Services - Wages</td>
<td>$98,572.76</td>
<td>$107,900.00</td>
<td>$118,870.00</td>
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</tr>
<tr>
<td>200 - Equipment and Capital Outlay</td>
<td>$1,972.21</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$421,553.10</td>
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<td>800 - Employee Benefits</td>
<td>$18,801.78</td>
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<td>$25,215.00</td>
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</table>

**Sub-Department Total: Town Attorney**

|  | $540,899.85 | $387,411.14 | $297,570.00 | $273,485.00 |

**Department Total: Town Attorney**

|  | $540,899.85 | $387,411.14 | $297,570.00 | $273,485.00 |

## Department: BOARD Town Council

### Sub-Department: 1010 Town Council

<table>
<thead>
<tr>
<th>Category</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personal Services - Wages</td>
<td>$97,883.76</td>
<td>$101,800.00</td>
<td>$103,840.00</td>
<td>$103,840.00</td>
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<td>400 - Supplies and Contractual Exp</td>
<td>$7,802.75</td>
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<td>800 - Employee Benefits</td>
<td>$82,755.44</td>
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<td>$102,020.00</td>
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</table>

**Sub-Department Total: Town Council**

|  | $188,441.95 | $205,055.00 | $215,630.00 | $217,750.00 |

**Department Total: Town Council**

|  | $188,441.95 | $205,055.00 | $215,630.00 | $217,750.00 |

## Department: CABLE Brighton Cable Commission

### Sub-Department: 8060 Cable Television

<table>
<thead>
<tr>
<th>Category</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>200 - Equipment and Capital Outlay</td>
<td>$1,562.05</td>
<td>$6,000.00</td>
<td>$6,000.00</td>
<td>$5,000.00</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$51,999.96</td>
<td>$53,500.00</td>
<td>$53,500.00</td>
<td>$53,500.00</td>
</tr>
</tbody>
</table>

**Sub-Department Total: Cable Television**

|  | $53,562.01 | $59,500.00 | $59,500.00 | $58,500.00 |
## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Total: Brighton Cable Commission</td>
<td>$53,562.01</td>
<td>$59,500.00</td>
<td>$59,500.00</td>
<td>$58,500.00</td>
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<tr>
<td>Department: CLERK Town Clerk</td>
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<tr>
<td>Sub-Department: 1330 Receiver of Taxes</td>
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<tr>
<td>100 - Personal Services - Wages</td>
<td>$82,097.98</td>
<td>$86,295.00</td>
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<td>400 - Supplies and Contractual Exp</td>
<td>$14,095.67</td>
<td>$19,670.00</td>
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<td>Sub-Department Total: Receiver of Taxes</td>
<td>$130,505.93</td>
<td>$143,960.00</td>
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<td>Sub-Department: 1410 Town Clerk’s Office</td>
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<tr>
<td>100 - Personal Services - Wages</td>
<td>$137,045.34</td>
<td>$160,925.00</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
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<tr>
<td>420 - Utility Expenses</td>
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<td>800 - Employee Benefits</td>
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<td>Sub-Department Total: Town Clerk’s Office</td>
<td>$188,810.95</td>
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<td>Sub-Department: 1450 Elections</td>
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<tr>
<td>Sub-Department: 1610 Central Services</td>
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<tr>
<td>100 - Personal Services - Wages</td>
<td>$31,277.75</td>
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<td>Sub-Department Total: Central Services</td>
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<td>Department: DPW Public Works Department</td>
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<td>Sub-Department: 1490 Public Works Office</td>
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<tr>
<td>100 - Personal Services - Wages</td>
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<td>200 - Equipment and Capital Outlay</td>
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<td>$480.00</td>
<td>$480.00</td>
</tr>
<tr>
<td>600 - Principal on Indebtedness</td>
<td>$0.00</td>
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<tr>
<td>700 - Interest on Indebtedness</td>
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<td>$141,315.59</td>
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<td>$164,675.00</td>
<td>$174,720.00</td>
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</table>
## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department</th>
<th>2022 Actual</th>
<th>2023 Amended</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
<tr>
<td>Sub-Department Total: Public Works Office</td>
<td>$599,956.21</td>
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<td>Sub-Department: 1620 Facility Operations</td>
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<tr>
<td>100 - Personal Services - Wages</td>
<td>$154,550.36</td>
<td>$172,185.00</td>
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<td>$216,670.00</td>
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<td>200 - Equipment and Capital Outlay</td>
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<td>400 - Supplies and Contractual Exp</td>
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<td>430 - Commercial Insurance</td>
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<td>$50,000.00</td>
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</tr>
<tr>
<td>Sub-Department: 3410 Fire Marshal's Office</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>100 - Personal Services - Wages</td>
<td>$112,746.12</td>
<td>$137,430.00</td>
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<td>400 - Supplies and Contractual Exp</td>
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<tr>
<td>420 - Utility Expenses</td>
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<tr>
<td>800 - Employee Benefits</td>
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<tr>
<td>Sub-Department Total: Fire Marshal's Office</td>
<td>$172,350.89</td>
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</tr>
<tr>
<td>Sub-Department: 5182 Townwide Street Lighting</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>200 - Equipment and Capital Outlay</td>
<td>$86,632.39</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
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<td>$38,500.00</td>
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<tr>
<td>420 - Utility Expenses</td>
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<td>Sub-Department Total: Townwide Street Lighting</td>
<td>$223,562.49</td>
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</table>

### Sub-Department: 8020 Building & Planning Office

- **100 - Personal Services - Wages**
  - 2022: $435,450.25
  - 2023: $488,205.00
  - 2024: $502,265.00
  - 2024: $502,265.00

- **200 - Equipment and Capital Outlay**
  - 2022: $58,009.52
  - 2023: $750.00
  - 2024: $34,160.00
  - 2024: $800.00

- **400 - Supplies and Contractual Exp**
  - 2022: $117,690.62
  - 2023: $185,747.05
  - 2024: $309,315.00
  - 2024: $75,525.00

- **420 - Utility Expenses**
  - 2022: $975.67
  - 2023: $1,080.00
  - 2024: $1,200.00
  - 2024: $1,200.00

- **800 - Employee Benefits**
  - 2022: $166,158.06
  - 2023: $213,950.00
  - 2024: $231,640.00
  - 2024: $235,835.00

### Sub-Department: 8020 Building & Planning Office Total

- 2022: $778,284.12
- 2023: $889,732.05
- 2024: $1,078,580.00
- 2024: $815,625.00

### Sub-Department: 8510 Streetscape Improvements

- **200 - Equipment and Capital Outlay**
  - 2022: $0.00
  - 2023: $11,000.00
  - 2024: $11,880.00
  - 2024: $0.00

- **400 - Supplies and Contractual Exp**
  - 2022: $48,157.45
  - 2023: $53,299.25
  - 2024: $59,710.00
  - 2024: $59,710.00

### Sub-Department: 8510 Streetscape Improvements Total

- 2022: $48,157.45
- 2023: $64,299.25
- 2024: $71,590.00
- 2024: $59,710.00

### Sub-Department: 8560 Tree Replacement Program

- **200 - Equipment and Capital Outlay**
  - 2022: $54,950.00
  - 2023: $0.00
  - 2024: $800.00
  - 2024: $800.00

- **400 - Supplies and Contractual Exp**
  - 2022: $114,990.51
  - 2023: $235,381.00
  - 2024: $167,875.00
  - 2024: $167,875.00

- **420 - Utility Expenses**
  - 2022: $0.00
  - 2023: $0.00
  - 2024: $480.00
  - 2024: $480.00

### Sub-Department: 8560 Tree Replacement Program Total

- 2022: $169,940.51
- 2023: $235,381.00
- 2024: $169,155.00
- 2024: $169,155.00

### Sub-Department: 8982 Green Brighton Task Force

### Department Total: Public Works Department

- 2022: $2,786,342.24
- 2023: $3,208,114.94
- 2024: $3,393,110.00
- 2024: $2,908,525.00

### Department: FINCE Finance Department

#### Sub-Department: 1310 Finance Office

- **100 - Personal Services - Wages**
  - 2022: $317,883.38
  - 2023: $363,170.00
  - 2024: $342,590.00
  - 2024: $342,590.00

- **200 - Equipment and Capital Outlay**
  - 2022: $6,274.04
  - 2023: $0.00
  - 2024: $0.00
  - 2024: $0.00

- **400 - Supplies and Contractual Exp**
  - 2022: $87,064.81
  - 2023: $96,850.00
  - 2024: $105,190.00
  - 2024: $105,190.00

- **800 - Employee Benefits**
  - 2022: $114,427.90
  - 2023: $145,005.00
  - 2024: $170,455.00
  - 2024: $162,480.00

### Sub-Department: 1310 Finance Office Total

- 2022: $525,650.13
- 2023: $605,025.00
- 2024: $618,235.00
- 2024: $610,260.00

#### Sub-Department: 1320 Independent Audit

- **400 - Supplies and Contractual Exp**
  - 2022: $24,545.00
  - 2023: $29,800.00
  - 2024: $30,500.00
  - 2024: $30,500.00

### Sub-Department: 1320 Independent Audit Total

- 2022: $24,545.00
- 2023: $29,800.00
- 2024: $30,500.00
- 2024: $30,500.00

### Department Total: Finance Department

- 2022: $550,195.13
- 2023: $634,825.00
- 2024: $648,735.00
- 2024: $640,760.00
## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Department: HIST Town Historian</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sub-Department: 7510 Town Historian</strong></td>
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<td><strong>Sub-Department: 3310 Traffic Signs/Markings</strong></td>
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### Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department: 7110 Parks</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
<tr>
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<tbody>
<tr>
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<th>Department Total: Highway Department</th>
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<table>
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<th>Department: INFO Information Systems</th>
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<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
<tr>
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<tr>
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<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<table>
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<tr>
<th>Department: JSTCE Town Justices</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
<tr>
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## Expense Annual Budget by Organization Report

<table>
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<tr>
<th>Sub-Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
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**Department: PARKS Parks**

**Sub-Department: 7021 Parks Dept Administration**

<table>
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<tr>
<th>Sub-Department</th>
<th>2022 Actual Amount</th>
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<tr>
<td>800 - Employee Benefits</td>
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<td><strong>$707,070.00</strong></td>
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**Sub-Department: 7100 Park Acquisition & Dev**

<table>
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<th>2022 Actual Amount</th>
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<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
<tr>
<td>600 - Principal on Indebtedness</td>
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<td>700 - Interest on Indebtedness</td>
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<td><strong>Sub-Department Total: Park Acquisition &amp; Dev</strong></td>
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**Sub-Department: 7115 Buckland Park**

<table>
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<th>Sub-Department</th>
<th>2022 Actual Amount</th>
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<th>2024 Dept. Head Request</th>
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</tr>
</thead>
<tbody>
<tr>
<td>100 - Personal Services - Wages</td>
<td>$0.00</td>
<td>$8,400.00</td>
<td>$0.00</td>
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<tr>
<td>200 - Equipment and Capital Outlay</td>
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<td>800 - Employee Benefits</td>
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**Sub-Department: 7116 Buckland Farmhouse**

<table>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
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<td><strong>$13,009.50</strong></td>
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## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department: 7120 Brighton Town Park</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tr>
<td>100 - Personal Services - Wages</td>
<td>$0.00</td>
<td>$8,400.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<td>200 - Equipment and Capital Outlay</td>
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<td>$102,199.00</td>
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<td>800 - Employee Benefits</td>
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<td><strong>Sub-Department Total: Brighton Town Park</strong></td>
<td><strong>$60,503.16</strong></td>
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<table>
<thead>
<tr>
<th>Sub-Department: 7122 Corbett's Glen Park</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
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<tr>
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<table>
<thead>
<tr>
<th>Sub-Department: 7123 Lynch Woods Nature Park</th>
<th>2022 Actual Amount</th>
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<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td>400 - Supplies and Contractual Exp</td>
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<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
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<td>$30.00</td>
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<table>
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<tr>
<th>Sub-Department: 7124 Lehigh Valley Trail</th>
<th>2022 Actual Amount</th>
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<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td>400 - Supplies and Contractual Exp</td>
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<table>
<thead>
<tr>
<th>Sub-Department: 7125 Meridian Centre Park</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td>100 - Personal Services - Wages</td>
<td>$0.00</td>
<td>$16,800.00</td>
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<tr>
<td>200 - Equipment and Capital Outlay</td>
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<table>
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<th>Sub-Department: 7126 Frankel Park</th>
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</table>
## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Department Total: Frankel Park</td>
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<td>Sub-Department: 8984 Veteran's Memorial</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
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<td>$3,100.00</td>
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<tr>
<td>Sub-Department Total: Veteran's Memorial</td>
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<td>$3,100.00</td>
<td>$3,100.00</td>
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<td>Department: POLCE Police Department</td>
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<tr>
<td>Sub-Department: 3120 Police Department</td>
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<tr>
<td>100 - Personal Services - Wages</td>
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<td>Sub-Department: 3121 Part-Time Police</td>
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<td>Sub-Department: 3125 Proceeds-Forfeited Propty</td>
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<tr>
<td>200 - Equipment and Capital Outlay</td>
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<td>Sub-Department: 3130 Canine Unit</td>
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<td>100 - Personal Services - Wages</td>
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<tr>
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<td>Sub-Department: 3510 Animal Control</td>
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<td>100 - Personal Services - Wages</td>
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<td>$57,070.00</td>
<td>$63,060.00</td>
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<tr>
<td>200 - Equipment and Capital Outlay</td>
<td>$16,290.38</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
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<td>$19,295.00</td>
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<tr>
<td>Sub-Department Total: Animal Control</td>
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<td>$84,813.45</td>
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<td>$82,355.00</td>
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</tbody>
</table>
# Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Department Total: Police Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
<tr>
<td>Department: PRSNL Personnel Department</td>
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<tr>
<td>Sub-Department: 1430 Personnel Office</td>
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<tr>
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<tr>
<td>Department: REC Recreation Department</td>
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<tr>
<td>Sub-Department: 6772 Senior Citizens Program</td>
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<tr>
<td>100 - Personal Services - Wages</td>
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<td>Sub-Department Total: Senior Citizens Program</td>
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<td>Sub-Department: 7020 Rec Dept Administration</td>
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<td>Department: SUPVR Town Supervisor</td>
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<td>Sub-Department: 1220 Town Supervisor</td>
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<td><strong>$429,865.00</strong></td>
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<tr>
<td><strong>Department Total: Town Supervisor</strong></td>
<td><strong>$348,236.63</strong></td>
<td><strong>$405,806.08</strong></td>
<td><strong>$426,530.00</strong></td>
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<td>Department: UNDST Undistributed Expenses</td>
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## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
<tr>
<td>Sub-Department: 1375 Credit Card Fees</td>
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<td>Sub-Department: 1950 Taxes and Assessments</td>
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<td>Sub-Department: 9000 Employee Benefits</td>
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<td>100 - Personal Services - Wages</td>
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## Fund: D Highway Fund

### Department: HWY Highway Department

#### Sub-Department: 5110 Road Repair

<table>
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<tr>
<th></th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tr>
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# Expense Annual Budget by Organization Report

<table>
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<tr>
<th>Category</th>
<th>2022 Actual Amount</th>
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<th>2024 Dept. Head Request</th>
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<td>Sub-Department: 5142 Snow &amp; Ice Control</td>
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<td>100 - Personal Services - Wages</td>
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**2024 Adopted Budget Expenses**
## Expense Annual Budget by Organization Report

<table>
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<tr>
<th>Sub-Department Total: Employee Benefits</th>
<th>2022 Actual</th>
<th>2023 Amended</th>
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<th>2024 Adopted Budget</th>
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### Department: LIBRY Brighton Memorial Library

**Sub-Department Total: Employee Benefits**

<table>
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<th>2022 Actual</th>
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<td>100 - Personal Services - Wages</td>
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**Sub-Department Total: Library**

| Amount                               | $2,232,992.49 | $2,493,155.00 |

### Fund Total: Library Fund

| Amount                               | $2,232,992.49 | $2,493,155.00 |

### Fund: SA Ambulance Special Dist

**Department: AMBUD Ambulance Special Dist**

**Sub-Department: 3600 Ambulance District**

<table>
<thead>
<tr>
<th>Category</th>
<th>2022 Actual</th>
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**Sub-Department Total: Ambulance District**

| Amount                               | $372,050.00 | $451,790.00  |

### Department: Ambulance Special Dist

**Fund Total: Ambulance Special Dist**

| Amount                               | $372,050.00 | $451,790.00  |

### Fund: SB Business Improvement Dist

**Department: BID Business Improvement Dist**

**Sub-Department: BID01 Monroe Ave Business Improv Dst#1**

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**Sub-Department Total: Monroe Ave Business Improv**

| Amount                               | $1,235.00   | $1,795.00    |

### Department: Business Improvement Dist

| Amount                               | $1,235.00   | $1,795.00    | $1,795.00               | $1,795.00           |
## Expense Annual Budget by Organization Report

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<td>Department: DRAND Drainage Special Dists</td>
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## Expense Annual Budget by Organization Report

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<th>Sub-Department: 8548 Susquehanna Drainage Dist</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
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<td>Sub-Department: 3415 W Brighton Fire Prot Dist</td>
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<tr>
<td>Department: SWLKD Consolidated Sidewalk Dst</td>
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<td>Sub-Department: 5411 Sidewalk District</td>
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<td>$10.00</td>
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Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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</thead>
<tbody>
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## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department</th>
<th>2022 Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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## Expense Annual Budget by Organization Report

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<th>Sub-Department</th>
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<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<td><strong>Sub-Department: 5216 Elmwood Manor Light Dist</strong></td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$1,922.90</td>
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<tr>
<td><strong>Sub-Department Total: Council Rock Snow RmvlDst</strong></td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$1,088.64</td>
<td>$2,105.00</td>
<td>$2,170.00</td>
<td>$2,170.00</td>
</tr>
</tbody>
</table>
## Expense Annual Budget by Organization Report

### 2022 Actual Amount | 2023 Amended Budget | 2024 Dept. Head Request | 2024 Adopted Budget

| Sub-Department: 5432 Grosvenor Rd Snow Removal | $554.99 | $1,000.00 | $1,025.00 | $1,025.00 |
| 400 - Supplies and Contractual Exp | | | | |
| Sub-Department Total: Grosvenor Rd Snow Removal | $554.99 | $1,000.00 | $1,025.00 | $1,025.00 |

| Sub-Department: 5433 Ambassador Dr Snow Remvl | $874.67 | $1,800.00 | $1,860.00 | $1,860.00 |
| 400 - Supplies and Contractual Exp | | | | |
| Sub-Department Total: Ambassador Dr Snow Remvl | $874.67 | $1,800.00 | $1,860.00 | $1,860.00 |

| Sub-Department: 5434 Sandringham Rd. Snow Rmvl | $1,363.52 | $2,845.00 | $2,945.00 | $2,945.00 |
| 400 - Supplies and Contractual Exp | | | | |
| Sub-Department Total: Sandringham Rd. Snow Rmvl | $1,363.52 | $2,845.00 | $2,945.00 | $2,945.00 |

| Sub-Department: 5435 Reserve Snow Removal | $836.06 | $1,285.00 | $1,330.00 | $1,330.00 |
| 400 - Supplies and Contractual Exp | | | | |
| Sub-Department Total: Reserve Snow Removal | $836.06 | $1,285.00 | $1,330.00 | $1,330.00 |

| Sub-Department: 5436 Rowlands Snow RemovalalDist | $4,460.22 | $6,840.00 | $7,075.00 | $7,075.00 |
| 400 - Supplies and Contractual Exp | | | | |
| Sub-Department Total: Rowlands Snow RemovalalDist | $4,460.22 | $6,840.00 | $7,075.00 | $7,075.00 |

| Sub-Department: 5437 Clovercrest Snow Removal | $1,602.91 | $3,600.00 | $3,710.00 | $3,710.00 |
| 400 - Supplies and Contractual Exp | | | | |
| Sub-Department Total: Clovercrest Snow Removal | $1,602.91 | $3,600.00 | $3,710.00 | $3,710.00 |

| Sub-Department: 5438 Thackery Rd Snow Removal | $675.64 | $1,690.00 | $1,735.00 | $1,735.00 |
| 400 - Supplies and Contractual Exp | | | | |
| Sub-Department Total: Thackery Rd Snow Removal | $675.64 | $1,690.00 | $1,735.00 | $1,735.00 |

| Sub-Department: 5439 Trevor Court Snow Removal | $580.57 | $1,475.00 | $1,525.00 | $1,525.00 |
| 400 - Supplies and Contractual Exp | | | | |
| Sub-Department Total: Trevor Court Snow Removal | $580.57 | $1,475.00 | $1,525.00 | $1,525.00 |

| Sub-Department: 5440 Council Rock Ext. 2 Snow RmvlDst | $0.00 | $800.00 | $590.00 | $590.00 |
| 400 - Supplies and Contractual Exp | | | | |
| Sub-Department Total: Council Rock Ext. 2 Snow | $0.00 | $800.00 | $590.00 | $590.00 |
| Department Total: Sidewalk Snow Removal Dst | $37,460.10 | $76,695.00 | $78,865.00 | $78,865.00 |
| Fund Total: Sidewalk Snow Removal Dst | $37,460.10 | $76,695.00 | $78,865.00 | $78,865.00 |

Fund: SN Neighborhood Improve Dist
## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Department: NID Neighborhood Improve Dist</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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<tbody>
<tr>
<td>Sub-Department: NIDHA Homeacres Entranceway</td>
<td>$11,635.00</td>
<td>$7,809.39</td>
<td>$27,970.00</td>
<td>$27,970.00</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$11,635.00</td>
<td>$7,809.39</td>
<td>$27,970.00</td>
<td>$27,970.00</td>
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<tr>
<td>Sub-Department Total: Homeacres Entranceway</td>
<td>$11,635.00</td>
<td>$7,809.39</td>
<td>$27,970.00</td>
<td>$27,970.00</td>
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<tr>
<td>Department Total: Neighborhood Improve Dist</td>
<td>$11,635.00</td>
<td>$7,809.39</td>
<td>$27,970.00</td>
<td>$27,970.00</td>
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<tr>
<td>Fund Total: Neighborhood Improve Dist</td>
<td>$11,635.00</td>
<td>$7,809.39</td>
<td>$27,970.00</td>
<td>$27,970.00</td>
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**Fund: SP Park Special District**

<table>
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<tr>
<th>Department: PARKD Park Special District</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td>Sub-Department: 7201 Kirk-Astor Park District</td>
<td>$2,065.00</td>
<td>$5,785.00</td>
<td>$5,730.00</td>
<td>$5,730.00</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$2,065.00</td>
<td>$5,785.00</td>
<td>$5,730.00</td>
<td>$5,730.00</td>
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<tr>
<td>Sub-Department Total: Kirk-Astor Park District</td>
<td>$2,065.00</td>
<td>$5,785.00</td>
<td>$5,730.00</td>
<td>$5,730.00</td>
</tr>
<tr>
<td>Department Total: Park Special District</td>
<td>$2,065.00</td>
<td>$5,785.00</td>
<td>$5,730.00</td>
<td>$5,730.00</td>
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<tr>
<td>Fund Total: Park Special District</td>
<td>$2,065.00</td>
<td>$5,785.00</td>
<td>$5,730.00</td>
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**Fund: SR Refuse Removal Districts**

<table>
<thead>
<tr>
<th>Department: RFUSD Refuse Removal Districts</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td>Sub-Department: 8250 Consolidated Refuse District</td>
<td>$1,158,456.12</td>
<td>$1,266,555.00</td>
<td>$1,322,695.00</td>
<td>$1,322,695.00</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$1,158,456.12</td>
<td>$1,266,555.00</td>
<td>$1,322,695.00</td>
<td>$1,322,695.00</td>
</tr>
<tr>
<td>Sub-Department Total: Consolidated Refuse District</td>
<td>$1,158,456.12</td>
<td>$1,266,555.00</td>
<td>$1,322,695.00</td>
<td>$1,322,695.00</td>
</tr>
<tr>
<td>Department Total: Refuse Removal Districts</td>
<td>$1,158,456.12</td>
<td>$1,266,555.00</td>
<td>$1,322,695.00</td>
<td>$1,322,695.00</td>
</tr>
<tr>
<td>Fund Total: Refuse Removal Districts</td>
<td>$1,158,456.12</td>
<td>$1,266,555.00</td>
<td>$1,322,695.00</td>
<td>$1,322,695.00</td>
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**Fund: SS Consolidated Sewer Dist**

<table>
<thead>
<tr>
<th>Department: SEWER Consolidated Sewer Dist</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Department: 8120 Sewer Operations</td>
<td>$565,739.52</td>
<td>$698,715.00</td>
<td>$732,545.00</td>
<td>$697,715.00</td>
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<tr>
<td>100 - Personal Services - Wages</td>
<td>$245,390.22</td>
<td>$400,475.38</td>
<td>$358,367.00</td>
<td>$309,950.00</td>
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<tr>
<td>200 - Equipment and Capital Outlay</td>
<td>$359,828.17</td>
<td>$458,087.86</td>
<td>$746,685.00</td>
<td>$532,030.00</td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$4,750.27</td>
<td>$5,080.00</td>
<td>$5,080.00</td>
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<tr>
<td>420 - Utility Expenses</td>
<td>$20,172.13</td>
<td>$23,090.00</td>
<td>$28,510.00</td>
<td>$28,510.00</td>
</tr>
<tr>
<td>600 - Principal on Indebtedness</td>
<td>$123,150.00</td>
<td>$111,600.00</td>
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<tr>
<td>700 - Interest on Indebtedness</td>
<td>$20,172.13</td>
<td>$23,090.00</td>
<td>$51,485.00</td>
<td>$43,485.00</td>
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</tbody>
</table>
## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>800 - Employee Benefits</td>
<td>$260,758.18</td>
<td>$323,335.00</td>
<td>$254,255.00</td>
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<td>900 - Interfund Transfers - Expense</td>
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<td>$68,000.00</td>
<td>$10,000.00</td>
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<tr>
<td><strong>Sub-Department Total: Sewer Operations</strong></td>
<td><strong>$1,602,904.43</strong></td>
<td><strong>$2,113,403.24</strong></td>
<td><strong>$2,395,527.00</strong></td>
<td><strong>$2,059,870.00</strong></td>
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<td><strong>Sub-Department: 8121 Sewer Pump Stations</strong></td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
<td>$4,073.71</td>
<td>$7,205.00</td>
<td>$139,475.00</td>
<td>$7,705.00</td>
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<tr>
<td>420 - Utility Expenses</td>
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<td>$6,750.00</td>
<td>$6,930.00</td>
<td>$6,930.00</td>
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<tr>
<td><strong>Sub-Department Total: Sewer Pump Stations</strong></td>
<td><strong>$9,175.20</strong></td>
<td><strong>$13,955.00</strong></td>
<td><strong>$146,405.00</strong></td>
<td><strong>$14,635.00</strong></td>
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<td><strong>Sub-Department: 8125 Sewer District 87A</strong></td>
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<tr>
<td>420 - Utility Expenses</td>
<td>$19,219.98</td>
<td>$19,525.00</td>
<td>$20,900.00</td>
<td>$20,900.00</td>
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<td><strong>$19,219.98</strong></td>
<td><strong>$19,525.00</strong></td>
<td><strong>$20,900.00</strong></td>
<td><strong>$20,900.00</strong></td>
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<td><strong>Sub-Department: 8130 Sewer Dist Ext 67</strong></td>
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<tr>
<td>420 - Utility Expenses</td>
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<td>$385.00</td>
<td>$415.00</td>
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<td><strong>Sub-Department Total: Sewer Dist Ext 67</strong></td>
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<td><strong>$385.00</strong></td>
<td><strong>$415.00</strong></td>
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<tr>
<td><strong>Sub-Department: 8135 Western Dr Area Sewer Dst</strong></td>
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</tr>
<tr>
<td>420 - Utility Expenses</td>
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<td>$810.00</td>
<td>$880.00</td>
<td>$880.00</td>
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<td>600 - Principal on Indebtedness</td>
<td>$13,460.00</td>
<td>$13,710.00</td>
<td>$13,960.00</td>
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<tr>
<td><strong>Sub-Department Total: Western Dr Area Sewer Dst</strong></td>
<td><strong>$14,265.00</strong></td>
<td><strong>$14,520.00</strong></td>
<td><strong>$14,840.00</strong></td>
<td><strong>$14,840.00</strong></td>
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<tr>
<td><strong>Department Total: Consolidated Sewer Dist</strong></td>
<td><strong>$1,645,944.61</strong></td>
<td><strong>$2,161,788.24</strong></td>
<td><strong>$2,578,087.00</strong></td>
<td><strong>$2,110,660.00</strong></td>
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<tr>
<td><strong>Fund Total: Consolidated Sewer Dist</strong></td>
<td><strong>$1,645,944.61</strong></td>
<td><strong>$2,161,788.24</strong></td>
<td><strong>$2,578,087.00</strong></td>
<td><strong>$2,110,660.00</strong></td>
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<tr>
<td><strong>Fund: SW Consolidated Water Dist</strong></td>
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<td><strong>Department: WATRD Consolidated Water Dist</strong></td>
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<td><strong>Sub-Department: 8310 Water District Admin</strong></td>
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<tr>
<td>400 - Supplies and Contractual Exp</td>
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<td><strong>Sub-Department Total: Water District Admin</strong></td>
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<td><strong>$33,990.00</strong></td>
<td><strong>$33,990.00</strong></td>
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<td><strong>Sub-Department: 8340 S Clinton/Westfall Ext</strong></td>
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<tr>
<td><strong>Sub-Department: 8345 Brighton Meadows Ext</strong></td>
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<tr>
<td><strong>Department Total: Consolidated Water Dist</strong></td>
<td><strong>$3,665.00</strong></td>
<td><strong>$35,010.00</strong></td>
<td><strong>$33,990.00</strong></td>
<td><strong>$33,990.00</strong></td>
</tr>
<tr>
<td><strong>Fund Total: Consolidated Water Dist</strong></td>
<td><strong>$3,665.00</strong></td>
<td><strong>$35,010.00</strong></td>
<td><strong>$33,990.00</strong></td>
<td><strong>$33,990.00</strong></td>
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<tr>
<td><strong>Fund: V Debt Service Fund</strong></td>
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<tr>
<td><strong>Department: DEBT Debt Service</strong></td>
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</table>
## Expense Annual Budget by Organization Report

<table>
<thead>
<tr>
<th>Sub-Department: 9700 Debt Service</th>
<th>2022 Actual Amount</th>
<th>2023 Amended Budget</th>
<th>2024 Dept. Head Request</th>
<th>2024 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>900 - Interfund Transfers - Expense</td>
<td>$106,253.61</td>
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<td>$89,600.00</td>
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<td><strong>$96,930.00</strong></td>
<td><strong>$89,600.00</strong></td>
<td><strong>$89,600.00</strong></td>
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<tr>
<td>Department Total: Debt Service</td>
<td>$106,253.61</td>
<td>$96,930.00</td>
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<tr>
<td><strong>Expenditure Grand Totals:</strong></td>
<td><strong>$30,750,007.92</strong></td>
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<td><strong>$35,778,265.00</strong></td>
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<td>Request Title</td>
<td>FY2024 Total</td>
<td>2024 Operating Funds</td>
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<tr>
<td>-------------------------------------------</td>
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</tr>
<tr>
<td>Vehicles and Wheeled Equipment</td>
<td>Ambulance Special District</td>
<td>2024 - 2026 AMBULANCE PURCHASE CONTRIBUTION</td>
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<tr>
<td>Operating Funds Request (Non Capital)</td>
<td>Assessor’s Office</td>
<td>2024-2025 TOWN-WIDE REASSESSMENT</td>
<td>$75,000.00</td>
<td>$53,000.00</td>
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<tr>
<td>Other Improvements (Trees, Sidewalks etc.)</td>
<td>Building &amp; Planning Office</td>
<td>2024 - TOWN TREE INVENTORY UPDATE</td>
<td>$50,000.00</td>
<td>$50,000.00</td>
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<tr>
<td>Computers, Related Equipment &amp; Software</td>
<td>Consolidated Sewer District</td>
<td>2024 - PURCHASE NEW GPS UNIT FOR SEWER</td>
<td>$20,680.00</td>
<td>$20,680.00</td>
</tr>
<tr>
<td>Computers, Related Equipment &amp; Software</td>
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<td>2024 - POLE CAMERA FOR HIGHWAY &amp; SEWER - SPLIT 50/50</td>
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<td>Computers, Related Equipment &amp; Software</td>
<td>Consolidated Sewer &amp; Software</td>
<td>2024 - PURCHASE TRENCH BOX FOR SEWER</td>
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<tr>
<td>Sewer (Stantary &amp; Storm) Infrastructure Improvements</td>
<td>Consolidated Sewer District</td>
<td>2024 - CORBETT’S GLEN AERIAL SEWER (DESIGN)</td>
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<tr>
<td>Vehicles and Wheeled Equipment</td>
<td>Consolidated Sewer District</td>
<td>2024 - REPLACE #28 - 2012 F450 SEWER PUMP STATION UTILITY TRUCK w/LEASED F450</td>
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<tr>
<td>Vehicles and Wheeled Equipment</td>
<td>Consolidated Sewer District</td>
<td>2024 - REPLACE #14 2008 FORD F350 (RES10-12-2022-08)</td>
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<td>Debt Service</td>
<td>2015A Bonds Various Uses (2015 - 2026)</td>
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<td>Vehicles and Wheeled Equipment</td>
<td>Consolidated Sewer District</td>
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<tr>
<td>Vehicles and Wheeled Equipment</td>
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<td>Vehicles and Wheeled Equipment</td>
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<tr>
<td>Vehicles and Wheeled Equipment</td>
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<td>Vehicles and Wheeled Equipment</td>
<td>Highway Department</td>
<td>2024 - REPLACE #90 - 2015 ELGIN BROOM-SWEEPER</td>
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</table>

Total Consolidated Sewer District $568,310.00 $510,110.00 $0.00 $0.00 $58,200.00

Total Consolidated Sidewalk Districts $299,520.00 $299,520.00 $0.00 $0.00 $0.00

Vehicles and Wheeled Equipment Committed Leases
- 2024 - REPLACE #10 - 2004 F350 w/LEASED F350 (COMMITTED BY SEWER)
- 2024 - REPLACE #8 - 2012 TOYOTA TACOMA w/LEASED PICK-UP (COMMITTED BY SEWER)
- 2024 - REPLACE #12 - 2011 F350 w/LEASED F450 (COMMITTED BY SEWER)
- 2024 - REPLACE #1 - 2010 FORD ESCAPE w/LEASED VEHICLE (DPW COMMITTED)
- 2024 - REPLACE #7 - 2013 TOYOTA TACOMA w/LEASED PICKUP TRUCK - HIGHWAY COMMITTEE
- 2024 - REPLACE #87 - 2009 F350 w/LEASED F350
- 2024 - REPLACE #73 - 2017 F550 w/LEASED F550
- 2024 - REPLACE #86 - 2008 F350 w/LEASED F350
- 2024 - REPLACE #60 - 1998 6-WHEEL MACK PLOW AND SALT TRUCK
- 2024 - REPLACE #90 - 2015 ELGIN BROOM-SWEEPER
- 2024 - REPLACE #114 - 1998 NEW HOLLAND ROADSIDE MOWER

Total Facility Operations $3,568,000.00 $0.00 $0.00 $3,568,000.00 $0.00

Vehicles and Wheeled Equipment Committed Leases
- 2024 - REPLACE #10 - 2004 F350 w/LEASED F350 (COMMITTED BY SEWER)
- 2024 - REPLACE #8 - 2012 TOYOTA TACOMA w/LEASED PICK-UP (COMMITTED BY SEWER)
- 2024 - REPLACE #12 - 2011 F350 w/LEASED F450 (COMMITTED BY SEWER)
- 2024 - REPLACE #1 - 2010 FORD ESCAPE w/LEASED VEHICLE (DPW COMMITTED)
- 2024 - REPLACE #7 - 2013 TOYOTA TACOMA w/LEASED PICKUP TRUCK - HIGHWAY COMMITTEE
- 2024 - REPLACE #87 - 2009 F350 w/LEASED F350
- 2024 - REPLACE #73 - 2017 F550 w/LEASED F550
- 2024 - REPLACE #86 - 2008 F350 w/LEASED F350
- 2024 - REPLACE #60 - 1998 6-WHEEL MACK PLOW AND SALT TRUCK
- 2024 - REPLACE #90 - 2015 ELGIN BROOM-SWEEPER
- 2024 - REPLACE #114 - 1998 NEW HOLLAND ROADSIDE MOWER

Total Committed Leases $129,000.00 $129,000.00 $0.00 $0.00 $0.00

Building and Facilities Facility Operations
- 2024-2026 - TOWN HALL RENOVATION

Total One Year CIP SUMMARY $3,568,000.00 $0.00 $0.00 $3,568,000.00 $0.00

Roadway Infrastructure (Roads, Bridges, Railways) Committed Leases
- 2024 - RECONSTRUCT HIGHLAND AVE (S. CLINTON WEST TO CITY LINE)
- 2024 - FRENCH RD. BRIDGE REPAIRS & SAFETY IMPROVEMENTS
- 2024 - PAYING & RESURFACING ROADS (ON-GOING)
- 2024 - STORM SEWER REPAIR & REPLACEMENT (ON-GOING)
- 2024 - REPLACE #86 - 2008 F350 w/LEASED F350
- 2024 - REPLACE #60 - 1998 6-WHEEL MACK PLOW AND SALT TRUCK
- 2024 - REPLACE #90 - 2015 ELGIN BROOM-SWEEPER
- 2024 - REPLACE #114 - 1998 NEW HOLLAND ROADSIDE MOWER

Total Roadway Infrastructure (Roads, Bridges, Railways) $353,400.00 $353,400.00

Total One Year CIP SUMMARY $3,568,000.00 $0.00 $0.00 $3,568,000.00 $0.00

One Year CIP SUMMARY
# ONE YEAR CAPITAL IMPROVEMENT PLAN 2024 ONLY

<table>
<thead>
<tr>
<th>Type</th>
<th>Department</th>
<th>Request Title</th>
<th>FY2024 Total</th>
<th>2024 Operating Funds</th>
<th>2024 Debt Service</th>
<th>2024 Grant Funds</th>
<th>2024 Other Reserve Funds</th>
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<tr>
<td>Vehicles and Wheeled Equipment</td>
<td>Highway Department</td>
<td>REPLACE #74 2014 SMALL DUMP TRUCK (RES10-12-2022-08)</td>
<td>$66,000.00</td>
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<td>Building and Facilities</td>
<td>Highway/Sewer Facility</td>
<td>2024 - PURCHASE ADDITIONAL MOBILE COLUMNS FOR VEHICLE LIFT</td>
<td>$26,345.00</td>
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<td>Building and Facilities</td>
<td>Highway/Sewer Facility</td>
<td>2024 - REPLACE FUEL ISLAND (2023)</td>
<td>$21,340.00</td>
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<td>Computers, Related Equipment &amp; Software</td>
<td>Information Systems</td>
<td>2024-2026 - USER ENDPOINTS (LAPTOPS/DESKTOPS/MONITORS/PER) (2023)</td>
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<td>Computers, Related Equipment &amp; Software</td>
<td>Information Systems</td>
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<td>Building and Facilities</td>
<td>Parks</td>
<td>REPLACE 2010 FORD F350 PICK-UP TRUCK (RES10-12-2022-08)</td>
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<td>Vehicles and Wheeled Equipment</td>
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<td>2024-2026 - POLICE VEHICLE REPLACEMENT PROGRAM (ON-GOING) (ONE 2023)</td>
<td>$177,000.00</td>
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<td>Building and Facilities</td>
<td>Public Works Department</td>
<td>2024 - ELECTRIC VEHICLE CHARGING STATIONS</td>
<td>$112,820.00</td>
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<td>$24,250.00</td>
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<td>Operating Funds Request (Non Capital)</td>
<td>Public Works Department</td>
<td>2024-2026 - MONROE AVE GIIP MAINTENANCE (ON-GOING)</td>
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<td>Operating Funds Request (Non Capital)</td>
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<td>2024-2026 - DOCUMENT SCANNING SERVICES</td>
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<td>Other Improvements (Trees, Sidewalks etc.)</td>
<td>Public Works Department</td>
<td>RAPID RECTANGULAR FLASHING BEACONS (RFRBs) AT VARIOUS CROSSINGS</td>
<td>$75,000.00</td>
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<td>Other Improvements (Trees, Sidewalks etc.)</td>
<td>Public Works Department</td>
<td>2024 - REPAIRS TO HOMECARES ENTRANCE MONUMENTS</td>
<td>$25,000.00</td>
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<td>Other Improvements (Trees, Sidewalks etc.)</td>
<td>Public Works Department</td>
<td>2024 - EAST AVENUE SIDEWALK EXTENSION</td>
<td>$750,000.00</td>
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<td>Other Improvements (Trees, Sidewalks etc.)</td>
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<td>2024 - N. LANDING ROAD MID-BLOCK CROSSING</td>
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<td>Other Improvements (Trees, Sidewalks etc.)</td>
<td>Public Works Department</td>
<td>2024 - BRIGHTON HENRIETTA TOWNLINE SIDEWALKS</td>
<td>$100,785.00</td>
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<td>Other Improvements (Trees, Sidewalks etc.)</td>
<td>Public Works Department</td>
<td>2024-2026 - GENERAL SIDEWALK CONSTRUCTION/RECONSTRUCTION (ON-GOING)</td>
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<td>Other Improvements (Trees, Sidewalks etc.)</td>
<td>Public Works Department</td>
<td>2024-2026 - ELECTRICAL UTILITY STAKEOUT</td>
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<td>Building and Facilities</td>
<td>Recreation Department</td>
<td>2024 - WINTER FARMERS MARKET CONSTRUCTION - FINAL PHASE</td>
<td>$63,500.00</td>
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<td>Total Recreation Department</td>
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<td>$63,500.00</td>
<td>$63,500.00</td>
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<td>Other Improvements (Trees, Sidewalks etc.)</td>
<td>Transportation</td>
<td>2024 - REPLACE WOODEN FENCING ALONG THE PATH @ LAC DE VILLE POND</td>
<td>$15,000.00</td>
<td>$15,000.00</td>
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<td>Roadway Infrastructure (Roads, Bridges, Gutters, Curbing &amp; Curbstone)</td>
<td>Transportation</td>
<td>2024-2026 - GUTTER REPLACEMENTS PRIOR TO PAVING</td>
<td>$160,530.00</td>
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<td>Roadway Infrastructure (Roads, Bridges, Gutters, Curbing &amp; Curbstone)</td>
<td>Transportation</td>
<td>2024-2026 - CHELMSFORD LANE CULVERT REPLACEMENT</td>
<td>$612,000.00</td>
<td>$612,000.00</td>
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<td>Total Transportation</td>
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<td>$787,530.00</td>
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<td>Other Improvements (Trees, Sidewalks etc.)</td>
<td>Tree Replacement Program</td>
<td>2024-2026 - TREE MANAGEMENT PROGRAM (ON-GOING)</td>
<td>$150,000.00</td>
<td>$150,000.00</td>
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<td>Total Tree Replacement Program</td>
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<td>$150,000.00</td>
<td>$150,000.00</td>
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<td>TOTAL FUNDING SOURCES</td>
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<td>$11,730,546</td>
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TOTAL CIP ITEMS PURCHASED IN 2023: $334,190.00

TOTAL CIP ITEMS PURCHASED IN 2023: $334,190.00
## TOWN OF BRIGHTON

**2024 BUDGET - TAX LEVY - TOWN AND SPECIAL DISTRICT BUDGETS**

### 2024 Town Budget Tax Levy (General, Highway & Library Funds)
- **2023 Sidewalk Values:** See Values Rows 72-77
- **Adopted:** 11 08 2023

### 2024 Tax Levy Increase in Dollars (from 2022 Tax Levy)
- $17,270,565.00

### 2024 Tax Levy Increase as a Pct. (from 2021 Tax Levy)
- 3.87%

### 2024 Tax Levy Increase as a Pct. (from 2020 Tax Levy)
- 3.87%

### 2024 Taxable Assessed Value
- $3,047,527,445

### 2024 Assessed Value Tax Rate
- $5.667074

### District Code Name Tax Basis Code Parcel Assessed Primary Secndy 2024 Tax Levy Est 2024 Act 2023 Rate Percent

<table>
<thead>
<tr>
<th>Code</th>
<th>Name</th>
<th>Count</th>
<th>Valuation</th>
<th>Units</th>
<th>Units</th>
<th>Amount</th>
<th>Extended</th>
<th>Extended</th>
<th>Difference</th>
<th>Difference</th>
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<tr>
<td>-----</td>
<td>BR101 Brighton Fire Dist Assessed Value TO 10,267</td>
<td>$2,707,068,921</td>
<td>7,797,208.00</td>
<td>2.880314</td>
<td>2.504147</td>
<td>0.3762</td>
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<td>BR102 West Brighton Fire (Monroe Co. Chargebacks) Assessed Value TO 10</td>
<td>$0</td>
<td>0.00</td>
<td>0.000000</td>
<td>0.000000</td>
<td>NA</td>
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<td>BR103 Henrietta Fire Dist Assessed Value TO 1,679</td>
<td>$473,262,259</td>
<td>2,154,423.52</td>
<td>4.552283</td>
<td>3.726727</td>
<td>0.8295</td>
<td>22.15%</td>
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<td>BR104 West Brighton Fire Capital Dist (Dissloved) Assessed Value TO 1,671</td>
<td>$473,254,631</td>
<td>0.00</td>
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<td>0.000000</td>
<td>-100.00%</td>
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<td>BR110 Ambulance Services Dist. Assessed Value TO 11,921</td>
<td>$3,181,285,340</td>
<td>450,345.00</td>
<td>0.141561</td>
<td>0.140039</td>
<td>0.0015</td>
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<td>BR301 Bel Air Lighting Assessed Value TO 337</td>
<td>$84,970,701</td>
<td>46,010.00</td>
<td>0.541481</td>
<td>0.484287</td>
<td>0.0572</td>
<td>11.81%</td>
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<td>BR302 Council Rock Lighting Assessed Value TO 20</td>
<td>$14,750,594</td>
<td>1,840.00</td>
<td>0.124741</td>
<td>0.121814</td>
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<td>BR303 Council Rock Est Lighting Assessed Value TO 90</td>
<td>$31,921,131</td>
<td>13,785.00</td>
<td>0.431846</td>
<td>0.418182</td>
<td>0.0137</td>
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<td>BR304 East Ave Lighting Assessed Value TO 638</td>
<td>$202,996,286</td>
<td>22,095.00</td>
<td>0.108844</td>
<td>0.106122</td>
<td>0.0027</td>
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<td>BR305 Houston Barnard Lighting Assessed Value TO 97</td>
<td>$65,643,258</td>
<td>19,580.00</td>
<td>0.298279</td>
<td>0.293771</td>
<td>0.0045</td>
<td>1.53%</td>
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<td>BR306 Ferndale Manor Lighting Assessed Value TO 44</td>
<td>$19,604,499</td>
<td>1,490.00</td>
<td>0.076003</td>
<td>0.075680</td>
<td>0.0003</td>
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<td>BR307 Home Acres Lighting Assessed Value TO 260</td>
<td>$75,896,649</td>
<td>57,560.00</td>
<td>0.388947</td>
<td>0.387716</td>
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<td>BR308 Malvern Lighting Assessed Value TO 63</td>
<td>$14,330,183</td>
<td>5,590.00</td>
<td>0.397167</td>
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<td>BR309 Meadowbrook Lighting Assessed Value TO 258</td>
<td>$73,248,987</td>
<td>28,490.00</td>
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<td>BR310 Roselawn Lighting Assessed Value TO 484</td>
<td>$99,879,150</td>
<td>56,620.00</td>
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<td>BR311 Struckmar Lighting Assessed Value TO 210</td>
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<td>BR312 Dunn &amp; Paul Lighting Assessed Value TO 9</td>
<td>$2,337,001</td>
<td>1,415.00</td>
<td>0.605477</td>
<td>0.603104</td>
<td>0.0023</td>
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<td>BR313 Sunnymeade Add Lighting Assessed Value TO 511</td>
<td>$97,702,245</td>
<td>3,240.00</td>
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<td>BR314 Victory Lane Lighting Assessed Value TO 89</td>
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<td>0.296782</td>
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<td>BR315 Clover Elmwood Lighting Assessed Value TO 32</td>
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<td>BR316 Elmwood Manor Lighting Assessed Value TO 5</td>
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<td>BR317 E Henrietta Rd Lighting (MCC Complex) Assessed Value TO 51</td>
<td>$78,900,574</td>
<td>12,505.00</td>
<td>0.158491</td>
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<td>BR318 Dunn &amp; Paul Lighting Assessed Value TO 9</td>
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<td>0.0023</td>
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<td>BR319 Metro Industrial Lighting Assessed Value TO 6</td>
<td>$53,929,000</td>
<td>3,115.00</td>
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<td>BR320 Meridian Centre Lighting Assessed Value TO 5</td>
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<td>BR321 Beacon Lighting Assessed Value TO 50</td>
<td>$30,579,644</td>
<td>5,890.00</td>
<td>0.192612</td>
<td>0.198505</td>
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<td>BR322 Deerfield Lighting Assessed Value TO 76</td>
<td>$11,129,800</td>
<td>6,035.00</td>
<td>0.721936</td>
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<td>0.0358</td>
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<td>BR323 Penfield Rd Lighting #2 Assessed Value TO 350</td>
<td>$101,539,533</td>
<td>9,460.00</td>
<td>0.095166</td>
<td>0.138065</td>
<td>-0.4489</td>
<td>-32.52%</td>
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<td>-----</td>
<td>BR324 Mercy Park Lighting District Assessed Value TO 2</td>
<td>$13,090,400</td>
<td>1,185.00</td>
<td>0.090524</td>
<td>0.092052</td>
<td>-0.0047</td>
<td>-1.66%</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>-----</td>
<td>BR325 Reserve Lighting Primary Units UN 140</td>
<td>$46,695.00</td>
<td>159,914,384</td>
<td>156,695,205</td>
<td>2,3192</td>
<td>2.05%</td>
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<tr>
<td>-----</td>
<td>BR326 Browncroft Lighting District Primary Units UN 10</td>
<td>$3,765.00</td>
<td>415,562,914</td>
<td>348,233,996</td>
<td>67,3289</td>
<td>19.33%</td>
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**(Combined Total for Lighting Districts)**

- **4,139**
- **$1,254,061,245**
- **301**
- **$407,670.00**
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<tr>
<th>District</th>
<th>District Name</th>
<th>Primary Units</th>
<th>Code</th>
<th>Tax Basis</th>
<th>Parcel Count</th>
<th>Assessed Valuation</th>
<th>Units</th>
<th>Secndy Units</th>
<th>2024 Tax Levy Amount</th>
<th>Est 2024</th>
<th>Act 2023</th>
<th>Rate Difference</th>
<th>Percent Difference</th>
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<tr>
<td>BR501</td>
<td>Bel Air Snow Removal</td>
<td>Primary Units</td>
<td>UN 340</td>
<td>25,898.00</td>
<td>$10,035.00</td>
<td>0.387482</td>
<td>0.378034</td>
<td>0.0094</td>
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<td>BR506</td>
<td>Fairhaven Snow Removal</td>
<td>Primary Units</td>
<td>UN 51</td>
<td>51.00</td>
<td>$1,280.00</td>
<td>0.029620</td>
<td>0.250903</td>
<td>24.215666</td>
<td>0.8824</td>
<td>3.64%</td>
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<tr>
<td>BR502</td>
<td>Homeacres Snow Removal</td>
<td>Primary Units</td>
<td>UN 247</td>
<td>19,795.00</td>
<td>$9,200.00</td>
<td>0.467644</td>
<td>0.450619</td>
<td>0.0141</td>
<td>3.14%</td>
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<td>BR505</td>
<td>Meadowbrook Snow Rml</td>
<td>Assessed Value</td>
<td>TO 290</td>
<td>$78,755,600</td>
<td>$9,080.00</td>
<td>0.115293</td>
<td>0.112539</td>
<td>0.0034</td>
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<td>BR503</td>
<td>Roselawn Snow Removal</td>
<td>Assessed Value</td>
<td>TO 316</td>
<td>$70,931,566</td>
<td>$6,750.00</td>
<td>0.123358</td>
<td>0.119750</td>
<td>0.0046</td>
<td>3.01%</td>
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<tr>
<td>BR504</td>
<td>Sandringham Snow Removal</td>
<td>Primary Units</td>
<td>UN 208</td>
<td>20,131.00</td>
<td>$8,395.00</td>
<td>0.417019</td>
<td>0.403855</td>
<td>0.0132</td>
<td>3.26%</td>
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<td>BR507</td>
<td>Rowlands Snow Removal</td>
<td>(Does not exist)</td>
<td>Assessed Value</td>
<td>TO 265</td>
<td>$57,354,100</td>
<td>0.00</td>
<td>0.000000</td>
<td>0.0000</td>
<td>NA</td>
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<td>BR509</td>
<td>Brookside Snow Removal</td>
<td>Assessed Value</td>
<td>TO 38</td>
<td>$14,895,900</td>
<td>$1,550.00</td>
<td>0.104555</td>
<td>0.100745</td>
<td>0.0033</td>
<td>3.29%</td>
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<tr>
<td>BR510</td>
<td>Council Rock Snow Removal</td>
<td>Assessed Value</td>
<td>TO 95</td>
<td>$39,731,000</td>
<td>$4,155.00</td>
<td>0.144612</td>
<td>0.140721</td>
<td>0.0038</td>
<td>2.73%</td>
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<tr>
<td>BR511</td>
<td>Pelham Rd. Snow Removal</td>
<td>Assessed Value</td>
<td>TO 59</td>
<td>$24,119,000</td>
<td>$2,170.00</td>
<td>0.089791</td>
<td>0.087265</td>
<td>0.0027</td>
<td>3.10%</td>
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<td>BR512</td>
<td>Grosvernor Snow Removal</td>
<td>Assessed Value</td>
<td>TO 31</td>
<td>$15,663,600</td>
<td>$1,025.00</td>
<td>0.065438</td>
<td>0.065033</td>
<td>0.0004</td>
<td>0.62%</td>
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<td>BR513</td>
<td>Ambassador Snow Removal</td>
<td>Assessed Value</td>
<td>TO 43</td>
<td>$34,790,300</td>
<td>$1,860.00</td>
<td>0.053463</td>
<td>0.051806</td>
<td>0.0017</td>
<td>3.20%</td>
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<tr>
<td>BR514</td>
<td>Sandringham Snow Removal</td>
<td>Assessed Value</td>
<td>TO 45</td>
<td>$31,566,500</td>
<td>$2,945.00</td>
<td>0.093289</td>
<td>0.090253</td>
<td>0.0030</td>
<td>3.36%</td>
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<tr>
<td>BR516</td>
<td>Reserve Snow Removal</td>
<td>Primary Units</td>
<td>UN 140</td>
<td>292</td>
<td>$1,330.00</td>
<td>4,354,785</td>
<td>4,406,985</td>
<td>0.0541</td>
<td>3.50%</td>
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<tr>
<td>BR518</td>
<td>Rowsland Tract Snow Removal</td>
<td>Assessed Value</td>
<td>TO 211</td>
<td>$40,574,200</td>
<td>$7,075.00</td>
<td>0.174372</td>
<td>0.169538</td>
<td>0.0048</td>
<td>2.85%</td>
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<tr>
<td>BR517</td>
<td>Clovercrest Snow Removal</td>
<td>Primary Units</td>
<td>UN 115</td>
<td>115</td>
<td>$3,710.00</td>
<td>32,260,870</td>
<td>31,304,348</td>
<td>0.9565</td>
<td>3.06%</td>
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<tr>
<td>BR518</td>
<td>Tackery Snow Removal</td>
<td>Primary Units</td>
<td>UN 35</td>
<td>35</td>
<td>$1,735.00</td>
<td>49,571,429</td>
<td>48,285,714</td>
<td>1.2857</td>
<td>2.66%</td>
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<tr>
<td>BR519</td>
<td>Trevor Court Snow Removal</td>
<td>Primary Units</td>
<td>UN 29</td>
<td>29</td>
<td>$1,525.00</td>
<td>52,586,207</td>
<td>50,826,069</td>
<td>1.7241</td>
<td>3.39%</td>
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<tr>
<td>BR519</td>
<td>Council Rock Snow Removal Ext 2 (New 2023)</td>
<td>Primary Units</td>
<td>TO 16</td>
<td>$7,702,800</td>
<td>$590.00</td>
<td>0.076796</td>
<td>0.070205</td>
<td>0.0000</td>
<td>0.00%</td>
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</tbody>
</table>

**Budget Tax Levy and Special District Tax Rates for 2024 (Adopted 11 08 2023)**

- **Combined Total for Snow Removal Districts**
  - $78,865,000

- **Combined Total for Sidewalk Districts**
  - $324,770,000

- **Combined Total for Park Districts**
  - $4,203,000

- **Combined Total for Refuse Districts**
  - $1,316,695,000

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Page 2 of 3
<table>
<thead>
<tr>
<th>Code</th>
<th>District Name</th>
<th>Code</th>
<th>Parcel</th>
<th>Assessed Valuation</th>
<th>Primary Units</th>
<th>Secndy Units</th>
<th>2024 Tax Levy</th>
<th>Est 2024</th>
<th>Act 2023</th>
<th>Rate Percent</th>
<th>Difference</th>
<th>Difference</th>
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<tr>
<td>BR715</td>
<td>Far View Hill Rd Sewer Secondary Units SU 9</td>
<td>7.62</td>
<td>$0.00</td>
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<tr>
<td>BR715</td>
<td>Far View Hill Rd Sewer Primary Units UN 9</td>
<td>8.40</td>
<td>$0.00</td>
<td>0.000000</td>
<td>0.000000</td>
<td>0.0000</td>
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</table>

8120 | BR742a | Consolidated Sewer Dist -UN | Primary Units UN 9,784 | 10,363.50 | $824,500.00 | 79.557612 | 79.787540 | -0.2299 | -0.29% | | |
8120 | BR742b | Consolidated Sewer Dist -SU | Secondary Units SU 9,784 | 10,754.33 | $94,970.00 | 8.830610 | 5.313699 | 3.5169 | 66.19% | |
8125 | BR745a | Sewer Dist 87A - O&M | Primary Units UN 99 | 230.00 | $20,900.00 | 90.869565 | 85.336538 | 5.5330 | 6.48% | |
8125 | BR745b | Sewer Dist 87A - Capital | Secondary Units SU 99 | 308.19 | $0.00 | 0.000000 | 0.000000 | 0.0000 | NA | |
8130 | BR746a | Consolidated Sewer Dist - Ext #67 - Capital | Assessed Value TO 19 | $7,018,200 | $0.00 | 0.000000 | 0.000000 | 0.0000 | NA | |
8130 | BR746b | Consolidated Sewer Dist - Ext #67 - Capital | Primary Units UN 19 | 27.47 | $0.00 | 0.000000 | 0.000000 | 0.0000 | NA | |
8135 | BR747 | Consolidated Sewer Dist - Ext #67 O&M | Primary Units UN 5 | 6.20 | $415.00 | 66.935484 | 64.166667 | 2.7688 | 4.32% | |

8135 | BR748a | Western Dr Area Sewer District - Capital | Assessed Value TO 31 | $2,494,400 | $6,965.00 | 2.792255 | 2.741140 | 0.0511 | 1.86% | |
8135 | BR748b | Western Dr Area Sewer District - Capital | Primary Units UN 31 | 31.00 | $6,965.00 | 224.677419 | 220.564516 | 4.1129 | 1.86% | |
8135 | BR749 | Western Dr Area Sewer District - O&M | Primary Units UN 11 | 11.00 | $880.00 | 80.000000 | 72.727273 | 7.2727 | 10.00% | |

**Total Sewer** | | | | | | | | | | | | | | | | | | | | | | | $1,930,965.00 |

**General/Highway/Library Levy** | | | | | | | | | | | | | | | | | | | | | | | $17,270,565.00 |

**Delinquent Sewer** | | | | | | | | | | | | | | | | | | | | | | | $416.98 |

**Total** | | | | | | | | | | | | | | | | | | | | | | | $21,821,225.00 |

**Sewer District Total Check** | | | | | | | | | | | | | | | | | | | | | | | $1,930,965.00 |

**Brighton Fire District** | | | | | | | | | | | | | | | | | | | | | | | $7,797,208.00 |

**Henrietta Fire District** | | | | | | | | | | | | | | | | | | | | | | | $2,154,423.52 |

**Monroe County Warrant** | | | | | | | | | | | | | | | | | | | | | | | $30,000.00 |

**Balances with Monroe County** | | | | | | | | | | | | | | | | | | | | | | | $29,618,849.98 ERROR |

**Page 3 of 3**