



2022 TOWN BUDGET



Police Department & Court – Your Tax Dollars at Work



A Safe and Secure Community

- New York State Accredited Police Agency with a staff of 40 full time and 5 part time professional and dedicated sworn police officers.
- 24-hour per day operation. Services include emergency response, road patrol, criminal investigations, crime prevention, youth programs, animal control and school crossing guards, and court security.
- In 2020 there were 46,586 calls for service, down 20% from 2019 calls of 57,890.
- There were 299 criminal arrests made in 2020 down 47% from the 2019 arrests of 564.
- As part of the Community Engagement Initiative there continue to be community presentations made annually.
- Courts completed 5,187 cases in 2020

Highway & Sewer— Your Tax Dollars at Work

Roadway and Infrastructure Maintenance

- Maintenance of 194.5 lane miles of roads, 83 miles of storm sewers, 41 miles of concrete gutters, 38 miles of curbing, and approximately 1,700 road signs
- Repaving and surface treatment of approximately 20.4 miles of roadways, installation/replacement of 147 square yards of gutters, 3,459 linear feet of storm sewers replaced in 2020
- Snow and Ice control on 318 lane miles of roads during inclement weather for traffic safety
- Curbside brush and leaf pickup townwide from April to October including processing at Town Landfill (30,267 cubic yards of brush and 28,721 cubic yards of leaves collected and processed in 2020)
- 2020 Trees: 40 removed, 26 planted, 195 tree hazards trimmed, Emerald Ash Borer Treatment was completed in 2020.



Brighton Memorial Library – Your Tax Dollars at Work



Information Access & Lifelong Learning

- Wide array of information including books, ebooks, audio books, streaming video, movies, DVDs, multimedia, discount museum and park passes, Internet access, and research databases
- Community resources including computer/technology classes, Partners in Reading Program for Seniors program, tutoring/study rooms, Friends of the Library Book Store, Brighton Kiwanis Discovery Room for children and the Learning Center meeting room for non-profit organizations
- 52,199 patron visits to the Library in 2020 with 79,616 visits estimated in 2021*
- 1,040 Library Programs with 20,736 attendees in 2020*
- Brighton Memorial Library leads the other Monroe County public libraries service similar sized communities in usage statistics



***Numbers were significantly lower in 2020-2021 due to COVID**

Parks, Recreation and Community Programs – Your Tax Dollars at Work



- 7 parks and various recreation areas encompassing over 564 acres (includes the 2018 purchase of the 26 acres of parkland on Westfall Road)
- Recreation facilities including 8 playgrounds, 2 lodges, pavilions, an indoor and outdoor pool, 8 soccer fields, 7 baseball/softball fields, 4 tennis courts, 2 basketball courts, 2 pickleball courts, and picnic facilities
- Over 17 miles of walking trails with the addition of the new Highland Crossing Trail
- Activities and classes year round for all ages groups (254 programs with 649 sessions offered in 2020 as compared to 263 and 672 respectively in 2019)
- Community garden, Farmers Market and Veterans Memorial

General Government Services – Your Tax Dollars at Work



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

Summary of Town Net Operating Budget

Town Operating Funds	Authorized Appropriations	Estimated Revenues	Appropriated Fund Bal/Res	Amount to be Raised in Taxes
General Fund	\$19,134,410	\$8,320,015	Resrv \$10,000 FB \$1,285,520	\$9,518,875
Highway Fund	\$5,877,045	\$1,099,990	\$450,000	\$4,327,055
Library Fund	\$2,293,810	\$85,455	\$75,000	\$2,133,355
Less Interfund Transfers (HWY)	(\$83,345)	(\$83,345)		
Total NET All Town Funds - 2022	\$27,221,920	\$9,422,115	\$1,820,520	\$15,979,285
Total NET All Town Funds - 2021	\$26,361,845	\$8,783,260	\$1,834,350	\$15,744,235
Change in Operating Tax Levy (\$)	\$ 860,075	\$683,855	-\$13,830	\$235,050
Change in Operating Tax Levy (%)				1.49%
Tax Rate Comparison:	2022 Tentative Town Budget	2022 Adopted Town Budget	Decrease in Dollars	Decrease As a Percent
Town Assessed Value	\$3,043,267,373	\$3,044,589,544	-\$1,322,171	-0.04%
Tax Rate per \$1,000 of A.V.	\$5.250	\$5.171	\$0.079	1.54%

Summary of Town Operating Funds and Special Districts

	Authorized Appropriations	Estimated Revenues	Appropriated Fund Bal/Resrv	Amount to be Raised in Taxes
2022 Town Operating Funds	\$27,221,920	\$9,422,115	\$1,820,520	\$15,979,285
2022 Special Districts	\$4,326,130	\$148,245	82,800	\$4,095,085
2022 Total Operating & Special Districts	\$31,548,050	\$9,570,360	\$1,903,320	\$20,074,370
2021 Total Operating & Special Districts	\$32,066,880	\$8,943,555	\$1,916,950	\$21,206,375
<i>Differences Noted: West Brighton Fire Protection District</i>				-\$ 1,132,005
Change in Total Tax Levy (\$)	-\$ 518,830	\$ 626,805	-\$ 13,630	\$ 1,543,460
				\$411,455
Change in Total Tax Levy (%)				2.09%

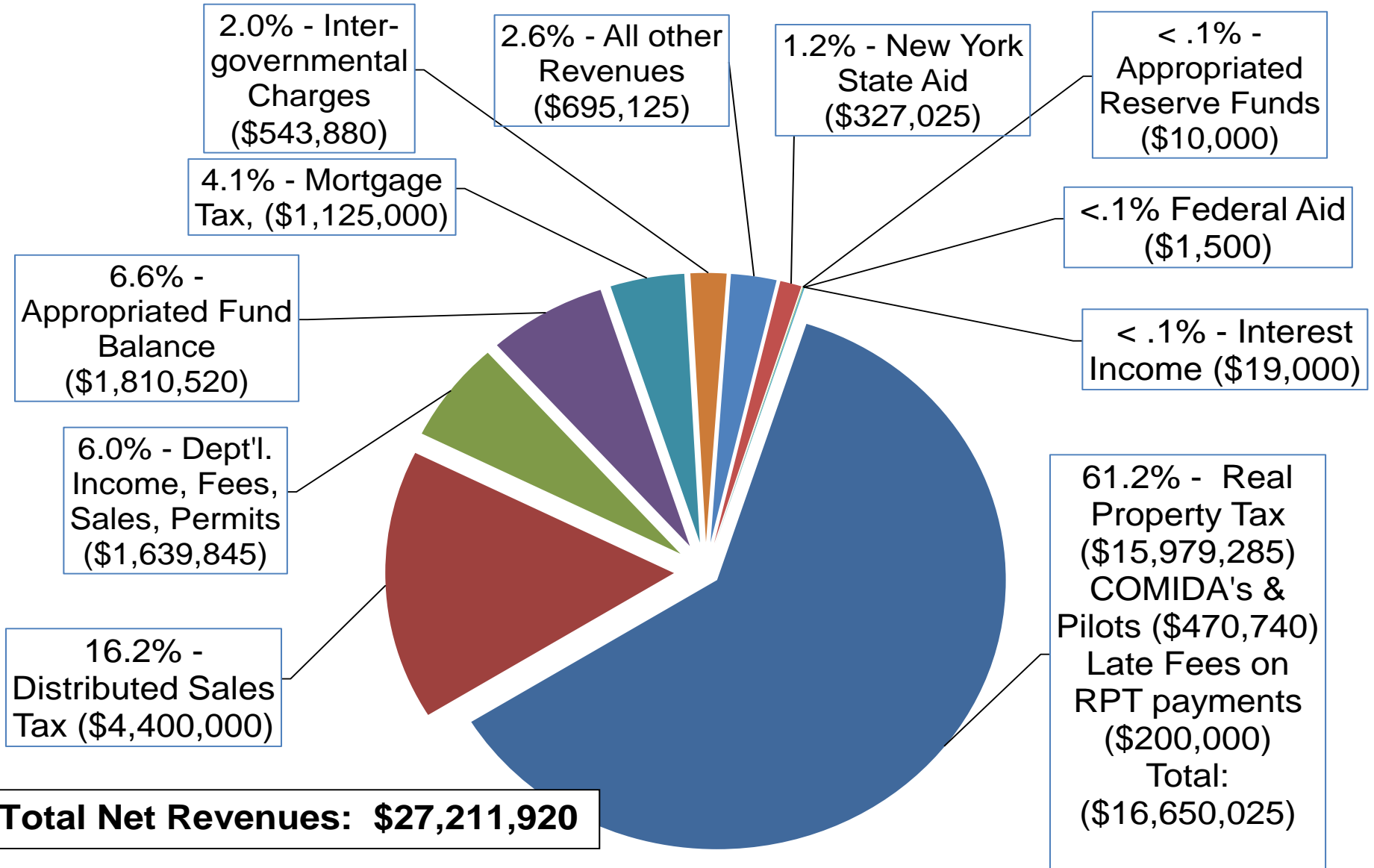
2022 “Tax Cap” Calculation (Town & Special Districts)

per Chapter 97 of the Laws of 2011

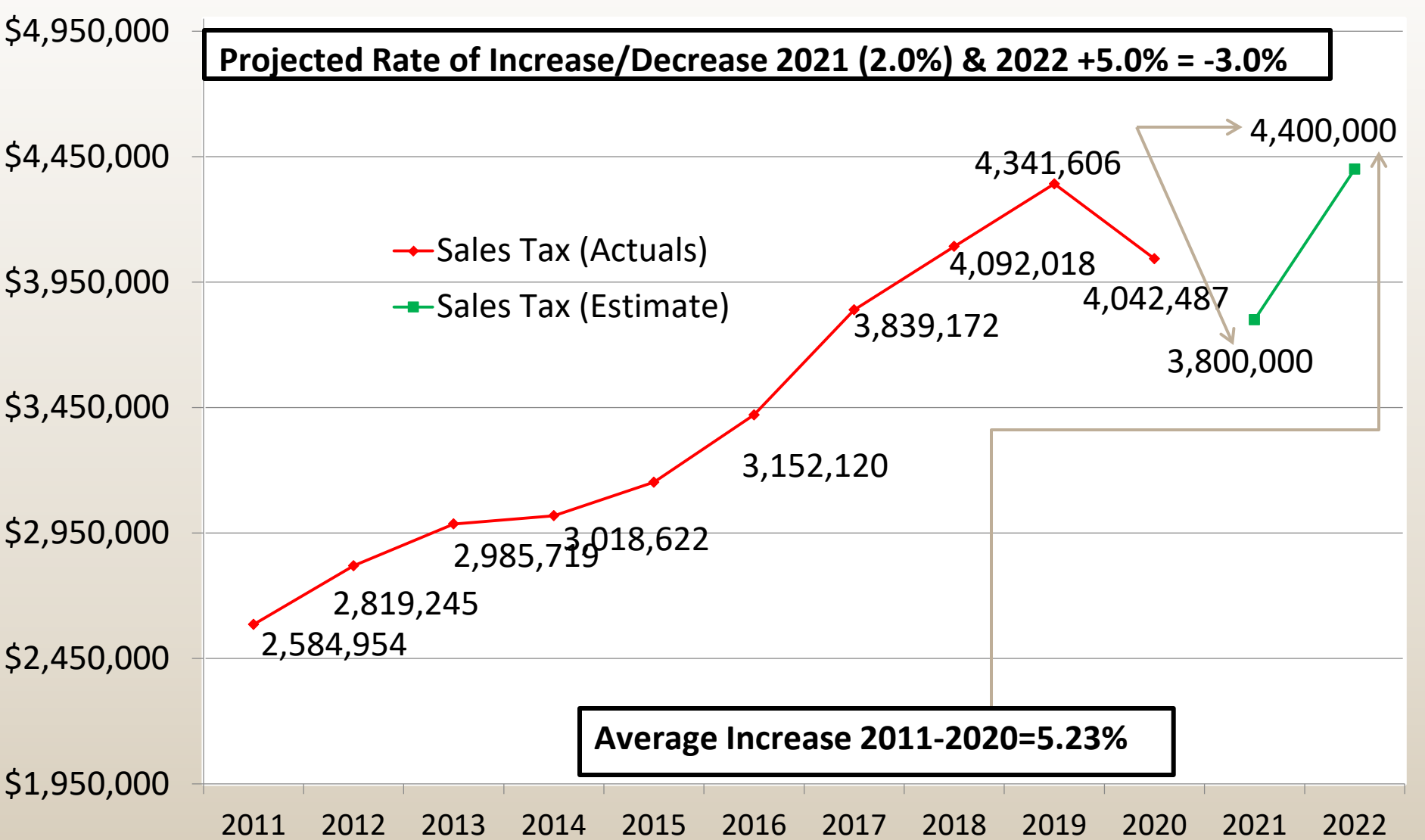
*As adjusted for WBFPD (Per NYS Comptroller)

Calculation Component		Amount		Description
1.	Prior Year Total Tax Levy (2021)	\$19,662,915	*	Total Levied in 2021 for Town and Special Districts (21,206,375 less *1,543,460)
2.	Tax Base Growth Factor	1.0016	+	Adjustment from NYS (takes into account growth real property base - 0.16%)
3.	PILOTS Receivable in 2021	\$503,825	+	Total Payments-in-lieu of Taxes for 2021
4.	Allowable Levy Growth Factor	1.02	X	Lesser of Inflation or 2% (The State Comptroller's inflation amount was over 2.00%)
5.	PILOTS Receivable in 2022	\$471,150	-	Total Payments-in-lieu of Taxes for 2022
6.	Available Carryover from 2021	\$ 0	+	Lesser of 2021 Tax Levy Limit minus actual 2021 Levy, or 1.5% of 2021 Tax Levy Limit before Exclusions.
7.	Exclusion – Pension (estimated)	\$ 0	=	Employee Retirement (ERS) and Police & Fire (PFRS) system contribution rates increased over previous yr.
8.	2022 Tax Levy Limit	\$20,131,015		The maximum allowable under the State Tax Cap Law without a Town Board override
9.	Allowable \$ Increase from 2021	\$468,100		Allowable dollar increase in Total Tax Levy
10.	Allowable % Increase from 2021	2.38%		Allowable percentage increase in Total Tax Levy
11.	2022 Town Funds Prelim. Tax Levy	\$15,979,285		Town Funds (General, Highway, Library, Debt Service)
	2022 Special Dist Prelim. Tax Levy	\$ 4,095,085	+	All Special Districts
	TOTAL 2022 Preliminary Tax Levy	\$20,074,370	=	Total Preliminary Tax Levy for all Town Funds
12.	2022 Preliminary Levy % increase	2.09		Preliminary Budget Tax Levy percentage increase

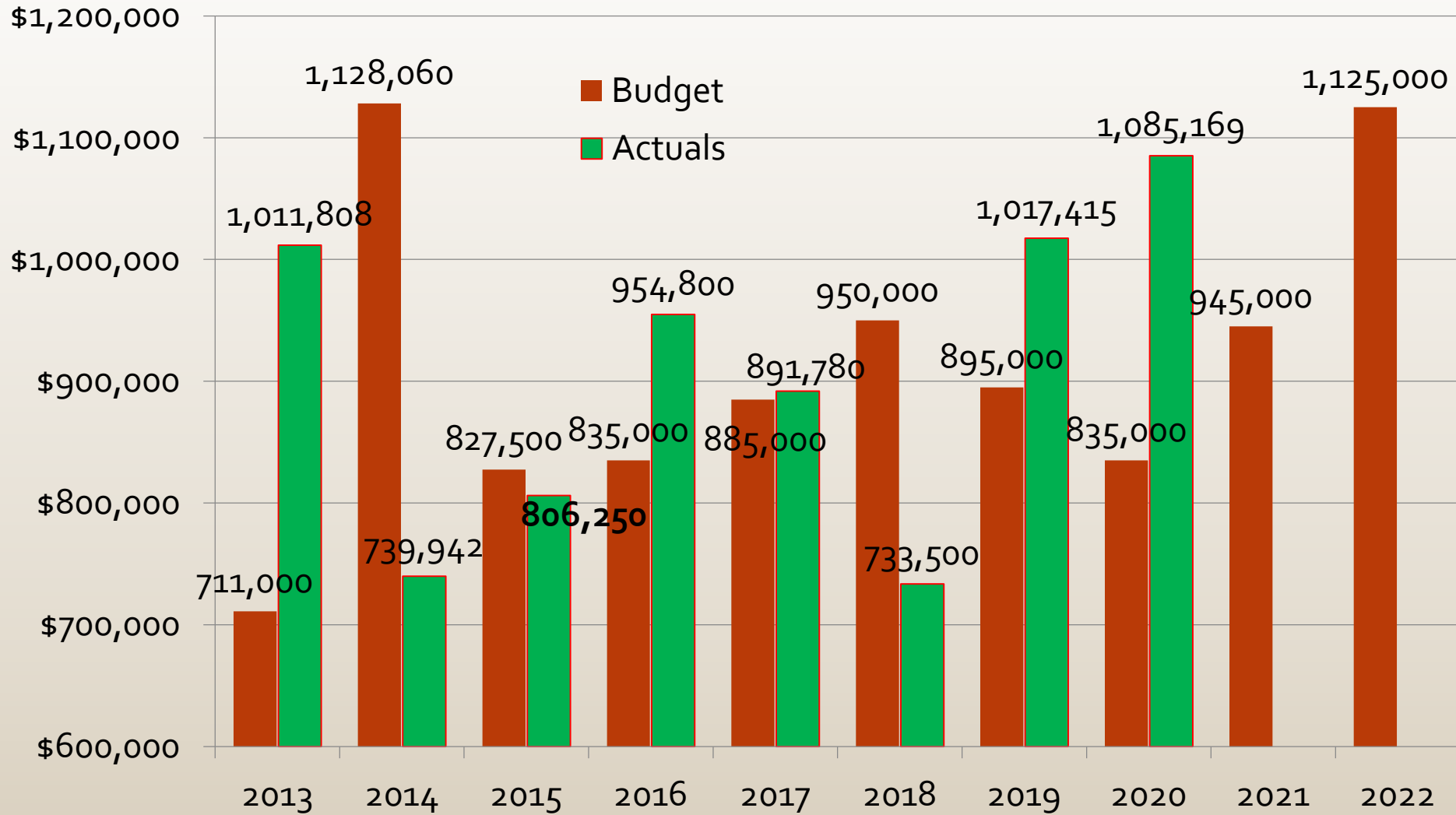
WHERE TOWN BUDGET DOLLARS COME FROM



Sales Tax Historical Revenues and Projections



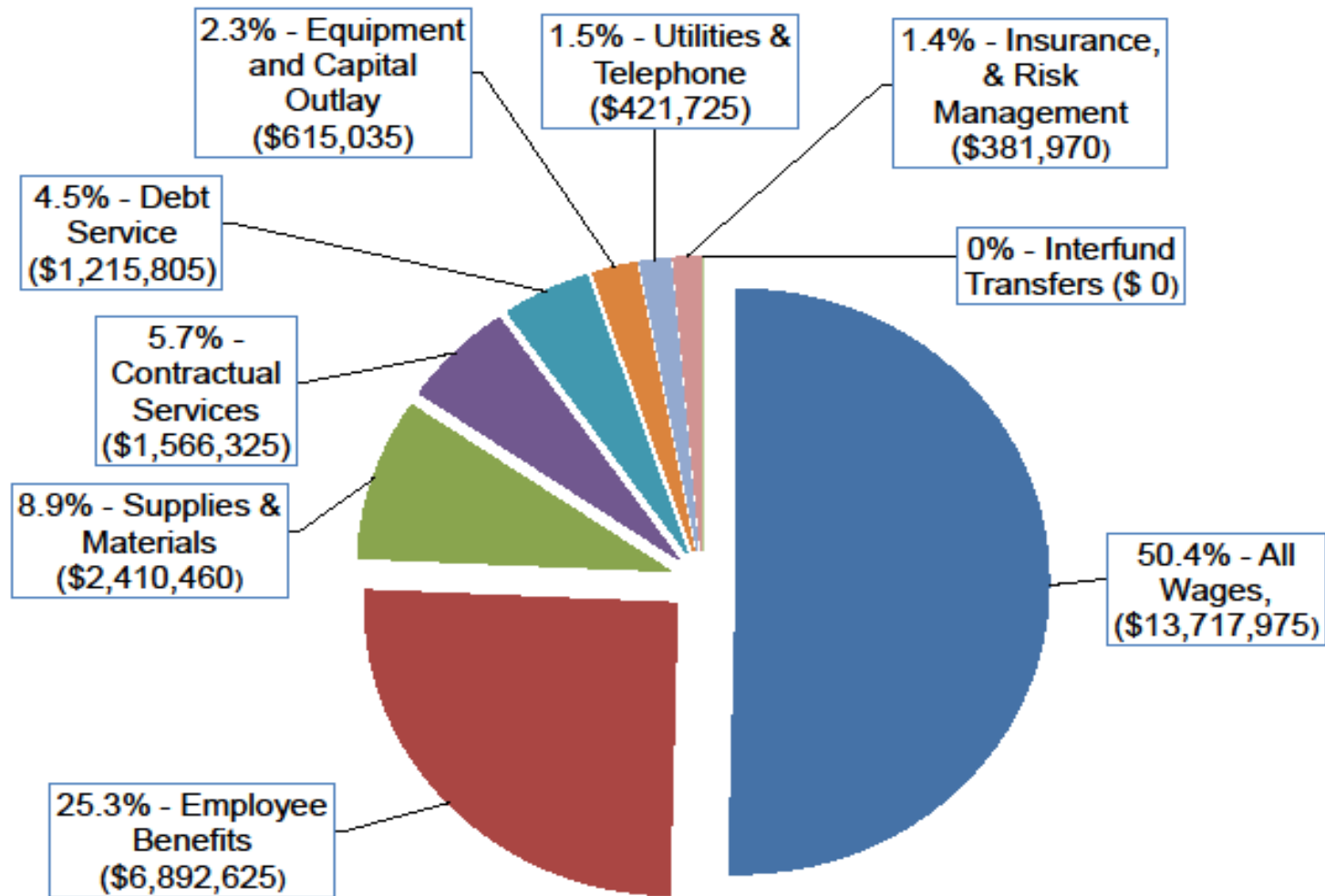
Mortgage Tax Historical - Revenues and Projections



TOWN OF BRIGHTON – 2022 BUDGET

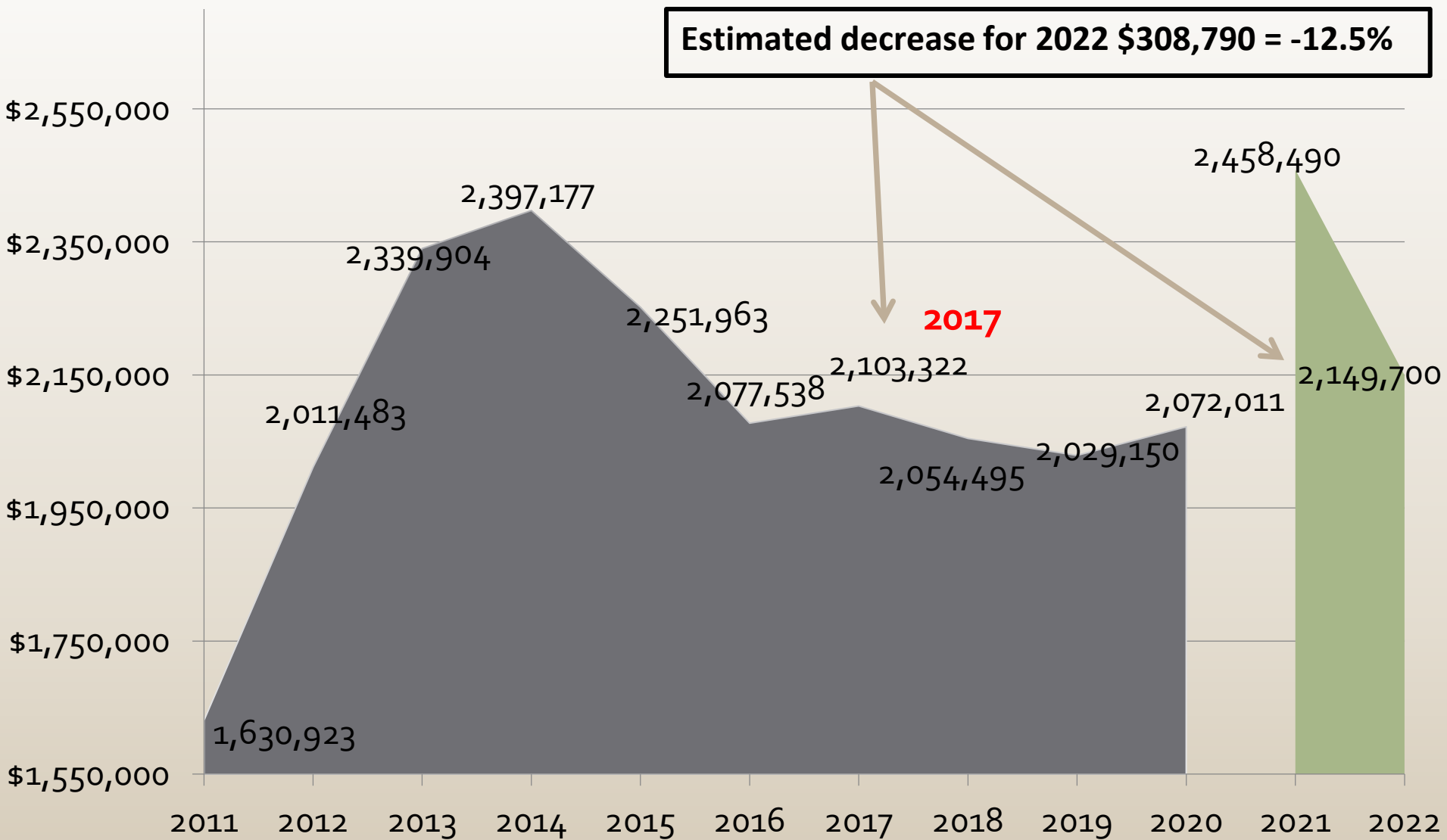
(09/22/2021)

NET APPROPRIATIONS BY EXPENDITURE TYPE



Total Net Appropriations: \$27,221,920

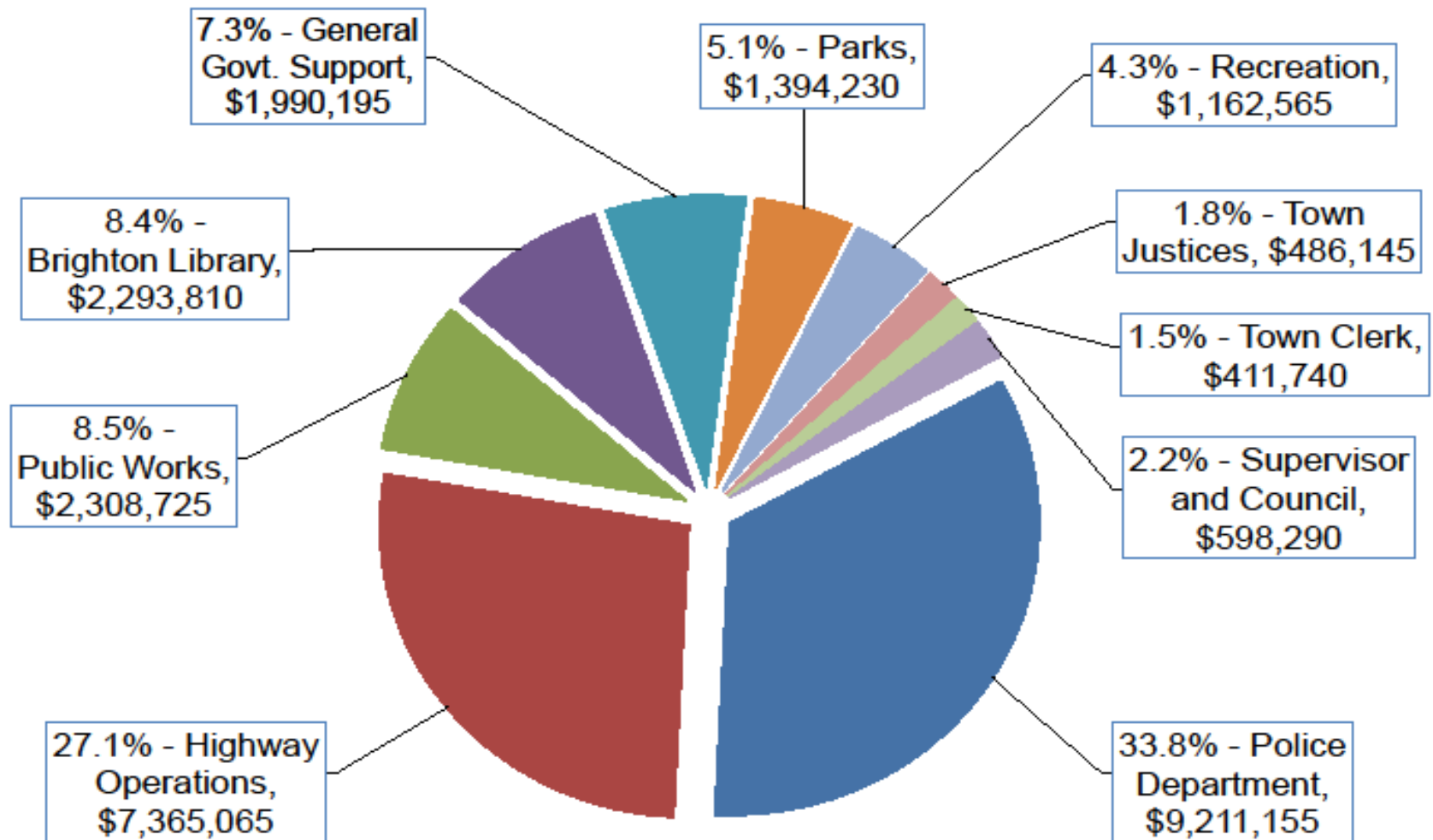
New York State Retirement Expense and Projected



TOWN OF BRIGHTON – 2022 BUDGET

(09/22/2021)

HOW TOWN DOLLARS ARE SPENT



Total Net Appropriations: \$27,221,920

Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Special Districts

\$711,586



Sewer District

Sewer Relining

\$298,088

Sewer District

Small Dump Truck &
Shared Excavator

\$133,497

(\$60,500 in planned
borrowing)

\$10,000 to Reserve

Sidewalk District

Maintain Sidewalks
(includes 20,000 SF
replaced)

\$200,000

(\$5,000 from Fund
Balance)

Ambulance District

Contribution to
Equipment Reserve
for Purchase of
Ambulance

\$70,000

Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Info Systems/Police/Parks/Rec/Facilities

\$2,700,200



Information Systems / Finance

Replace Servers,
Computers,
Network and
Disaster Recovery
Equipment
\$62,700

Police Vehicles

Replace 3 Vehicles

\$153,000

, Body Camera Data
Storage

\$42,000

Recreation & Parks

Farmers Market Barn

\$585,000

(\$585,000 grants)

Skid Steer &

Tennis/Basketball Court

Repairs

\$106,500

(\$52,500 Issuance of Debt)

Facilities

HVAC Upgrades Town
Hall

\$1,680,000

(ARPA Funds)

Parking Lot Lighting

\$71,000

(\$71,000 Issuance of Debt)

Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Highway and Public Works

\$1,709,366



Vehicles

Plow Truck, Excavator,
Pickup Truck, Boom
Lift, Tractor

\$577,739

(\$577,739 in planned
borrowing)



Road Programs

Repaving /
Resurfacing / Storm
Sewers / Gutters /
Town Sidewalks

\$747,767

(\$263,860 grants, No
planned borrowing)



Planning & Other

Other, Sidewalks, GIGP
Monroe Ave
Maintenance

\$258,890

(\$174,900 grants,
\$10,000 in reserves)



Forestry Management

Tree Trimming,
Removal, Planting

\$124,970



2022 Budget Presentation

Finance Director – Paula Parker