



Town of
Brighton

2023 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 2021 there were 47,748 calls for service, up 2% from 2020 calls of 46,586.
- There were 292 criminal arrests made in 2021 essentially the same as the 2020 arrests of 299.
- As part of the Community Engagement Initiative there continue to be community presentations made annually.
- Courts completed 5,041 cases in 2021

Highway & Sewer— Your Tax Dollars at Work



Roadway and Infrastructure Maintenance

- Maintenance of 194.5 lane miles of roads, 83 miles of storm sewers, 41 miles of concrete gutters, 38 miles of curbing, and approximately 1,700 road signs
- Repaving and surface treatment of approximately 17.1 miles of roadways, installation/replacement of 667 square yards of gutters, 1,451 linear feet of storm sewers replaced in 2021
- Snow and Ice control on 318 lane miles of roads during inclement weather for traffic safety
- Curbside brush and leaf pickup townwide from April to October including processing at Town Landfill (26,998 cubic yards of brush and 14,872 cubic yards of leaves collected and processed in 2021)
- 2021 Trees: 47 removed, 34 planted, 184 tree hazards trimmed, Emerald Ash Borer Treatment will be completed in 2023.

Brighton Memorial Library – Your Tax Dollars at Work



Information Access & Lifelong Learning

- Wide array of recreational and educational books, ebooks, audio books (OverDrive & Hoopla), magazines, newspapers, streaming videos, DVDs, music CDs, multimedia, discount museum and park passes, puzzles, Internet access, WiFi, and research databases
- Community resources including curbside pickup, themed book bundles, programs, technology classes, Partners in Reading Program for Seniors, tutoring/study rooms, Quiet Room, Friends of the Library Book Store, Brighton Kiwanis Discovery Room for children and the Learning Center meeting room for non-profit organizations and more!
- 113,945 patron visits to the Library in 2021
- 1,268 Library Programs with 32,850 attendees in 2021
- Brighton Memorial Library leads other Monroe County public libraries serving similar sized communities in usage statistics



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



- 7 parks and various recreation areas encompassing over 564 acres (includes the 2018 purchase of the 26 acres of parkland on Westfall Road)
- Recreation facilities including 8 playgrounds, 2 lodges, pavilions, an outdoor pool, 8 soccer fields, 7 baseball/softball fields, 4 tennis courts, 2 basketball courts, 2 pickleball courts, and picnic facilities
- Over 17 miles of walking trails with the addition of the new Highland Crossing Trail
- Activities and classes year round for all ages groups (185 programs with 591 sessions offered in 2021 as compared to 254 and 649 respectively in 2020)
- Community Garden, Farmers Market and Veterans Memorial

General Government Services – Your Tax Dollars at Work

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



Summary of Town Net Operating Budget

Town Operating Funds	Authorized Appropriations	Estimated Revenues	Appropriated Fund Bal/Res	Amount to be Raised in Taxes
General Fund	\$21,090,810	\$9,372,390	Resrv \$31,000 FB \$1,854,000	\$9,833,420
Highway Fund	\$6,387,945	\$1,455,595	\$375,000	\$4,557,350
Library Fund	\$2,414,900	\$86,605	\$90,000	\$2,238,295
Less Interfund Transfers (HWY)	(\$123,395)	(\$123,395)		
Total NET All Town Funds - 2023	\$29,770,260	\$10,791,195	\$2,350,000	\$16,629,065
Total NET All Town Funds - 2022	\$27,221,920	\$9,422,115	\$1,820,520	\$15,979,285
Change in Operating Tax Levy (\$)	\$2,548,340	\$1,369,080	\$529,480	\$649,780
Change in Operating Tax Levy (%)				4.07%
Tax Rate Comparison:	2023 Tentative Town Budget	2023 Adopted Town Budget	Increase in Dollars	Increase As a Percent
Town Taxable Assessed Value	\$3,050,825,520	\$3,043,267,373	\$7,558,147	0.25%
Tax Rate per \$1,000 of A.V.	\$5.450	\$5.251	\$0.199	3.81%

Summary of Town Operating Funds and Special Districts

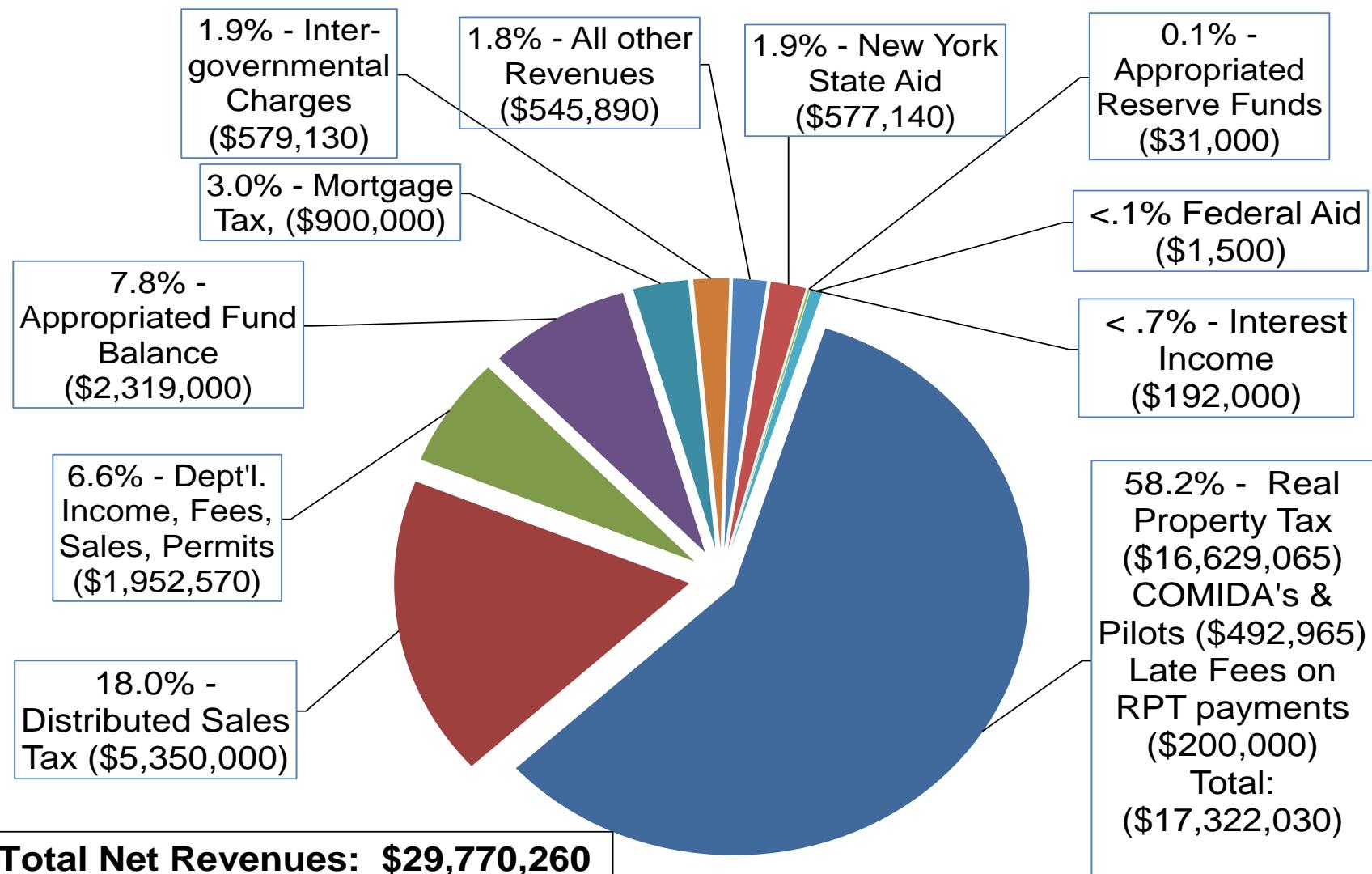
	Authorized Appropriations	Estimated Revenues	Appropriated Fund Bal/Resrv	Amount to be Raised in Taxes
2023 Town Operating Funds	\$29,770,260	\$10,791,195	\$2,350,000	\$16,629,065
2023 Special Districts	\$4,614,325	\$85,230	126,600	\$4,402,495
2023 Total Operating & Special Districts	\$34,384,585	\$10,876,425	\$2,476,600	\$21,031,560
2022 Total Operating & Special Districts	\$31,548,050	\$9,570,360	\$1,903,320	\$20,074,370
Change in Total Tax Levy (\$)	\$2,836,535	\$1,306,065	\$573,280	\$957,190
Change in Total Tax Levy (%)				4.77%

2023 “Tax Cap” Calculation (Town & Special Districts)

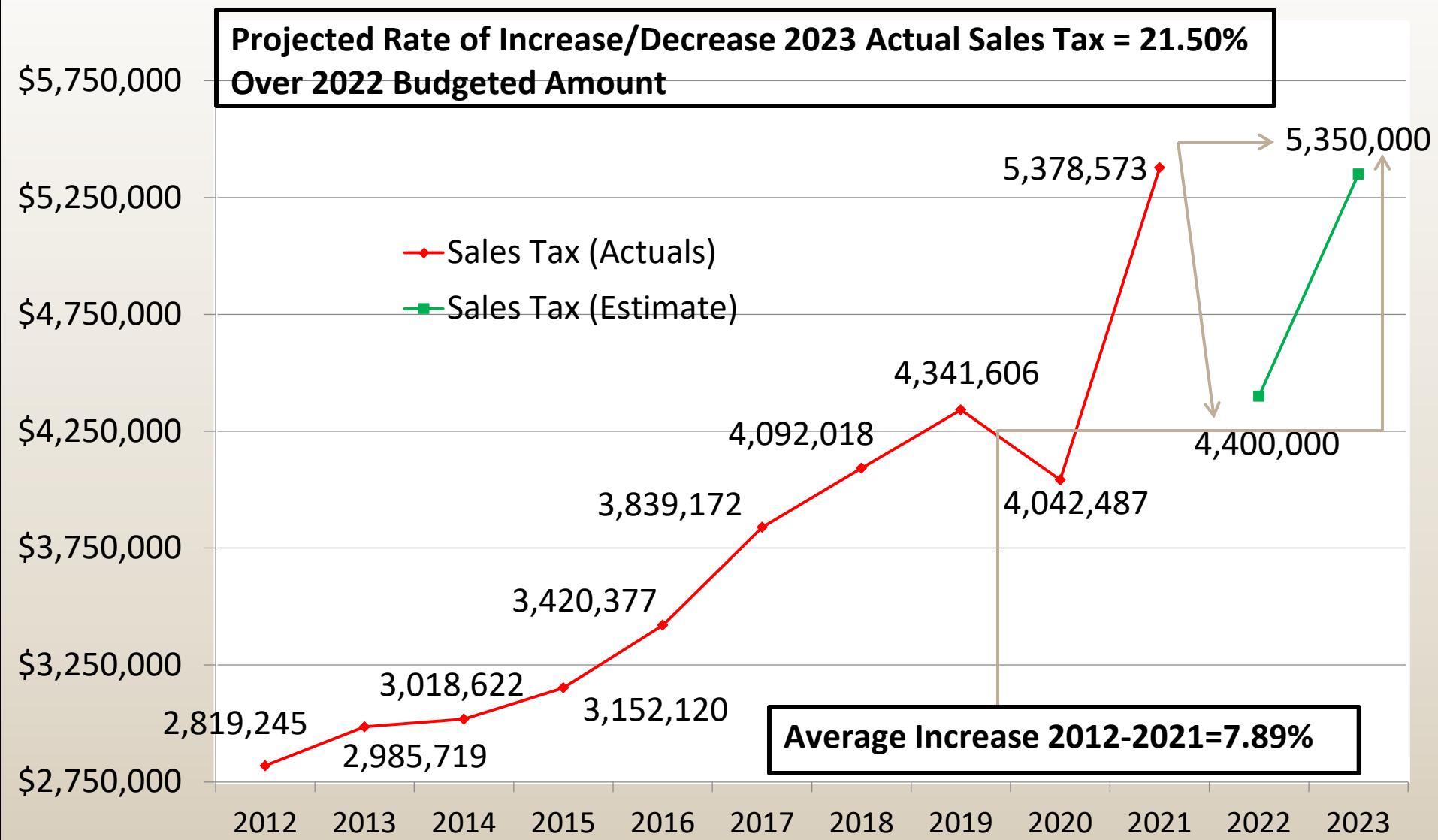
per Chapter 97 of the Laws of 2011

Calculation Component	Amount		Description
1. Prior Year Total Tax Levy (2022)	\$20,074,370		Total Levied in 2022 for Town and Special Districts
2. Tax Base Growth Factor	1.0025	+	Adjustment from NYS (takes into account growth real property base - 0.25%)
3. PILOTS Receivable in 2022	\$471,150	+	Total Payments-in-lieu of Taxes for 2022
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 2023	\$493,400	-	Total Payments-in-lieu of Taxes for 2023
6. Available Carryover from 2022	\$90,033	+	Lesser of 2022 Tax Levy Limit minus actual 2022 Levy, or 1.5% of 2022 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. 2023 Tax Levy Limit	\$20,604,253		The maximum allowable under the State Tax Cap Law without a Town Board override
9. Allowable \$ Increase from 2022	\$529,883		Allowable dollar increase in Total Tax Levy
10. Allowable % Increase from 2022	2.64%		Allowable percentage increase in Total Tax Levy
11. 2023 Town Funds Prelim. Tax Levy	\$16,629,065		Town Funds (General, Highway, Library, Debt Service)
2023 Special Dist Prelim. Tax Levy	\$ 4,402,495	+	All Special Districts
TOTAL 2023 Preliminary Tax Levy	\$21,031,560	=	Total Preliminary Tax Levy for all Town Funds
12. 2023 Preliminary Levy % increase	4.77%		Preliminary Budget Tax Levy percentage increase
13. Dollars over/(under) the tax cap	\$427,307		

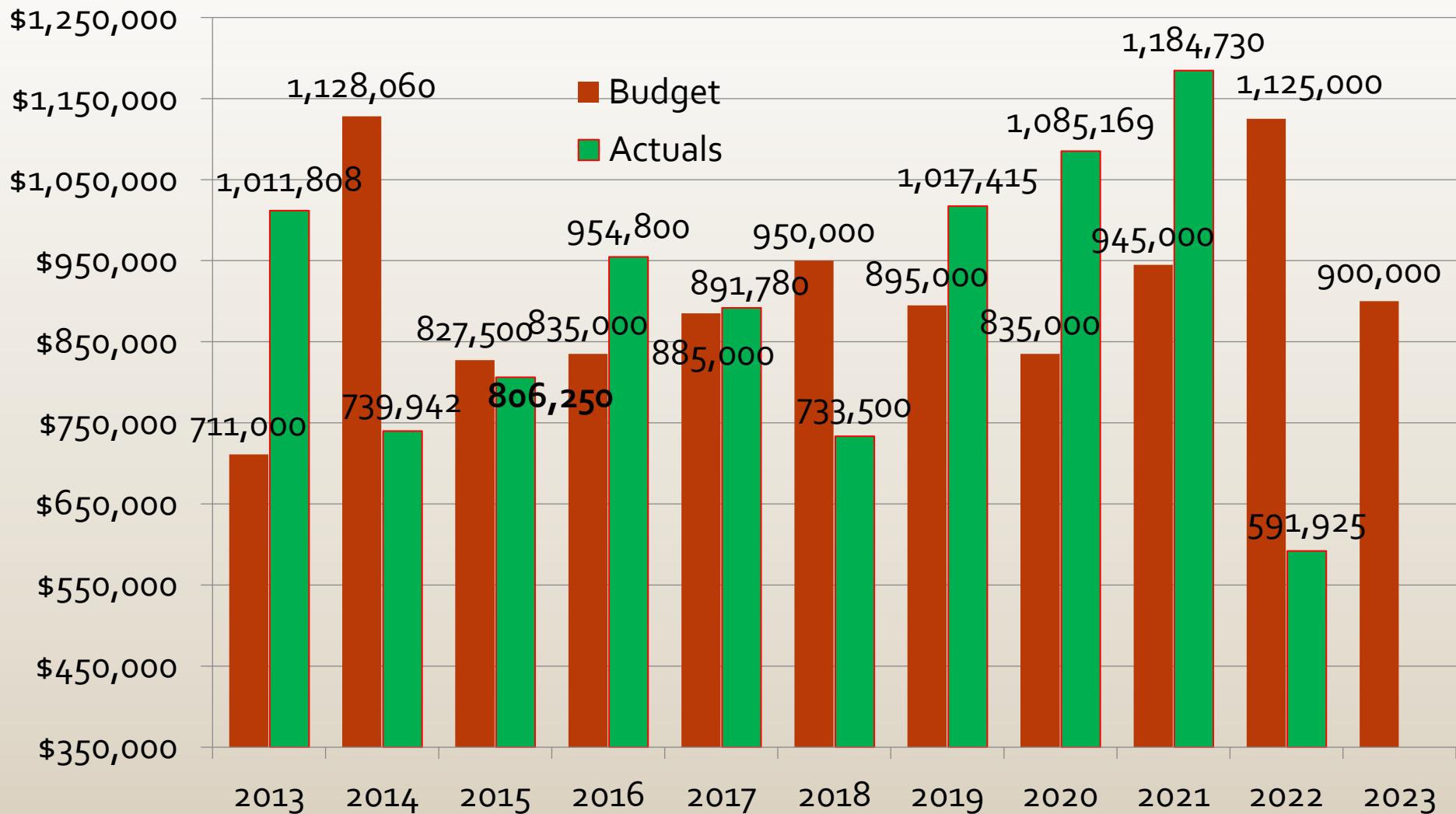
WHERE TOWN BUDGET DOLLARS COME FROM



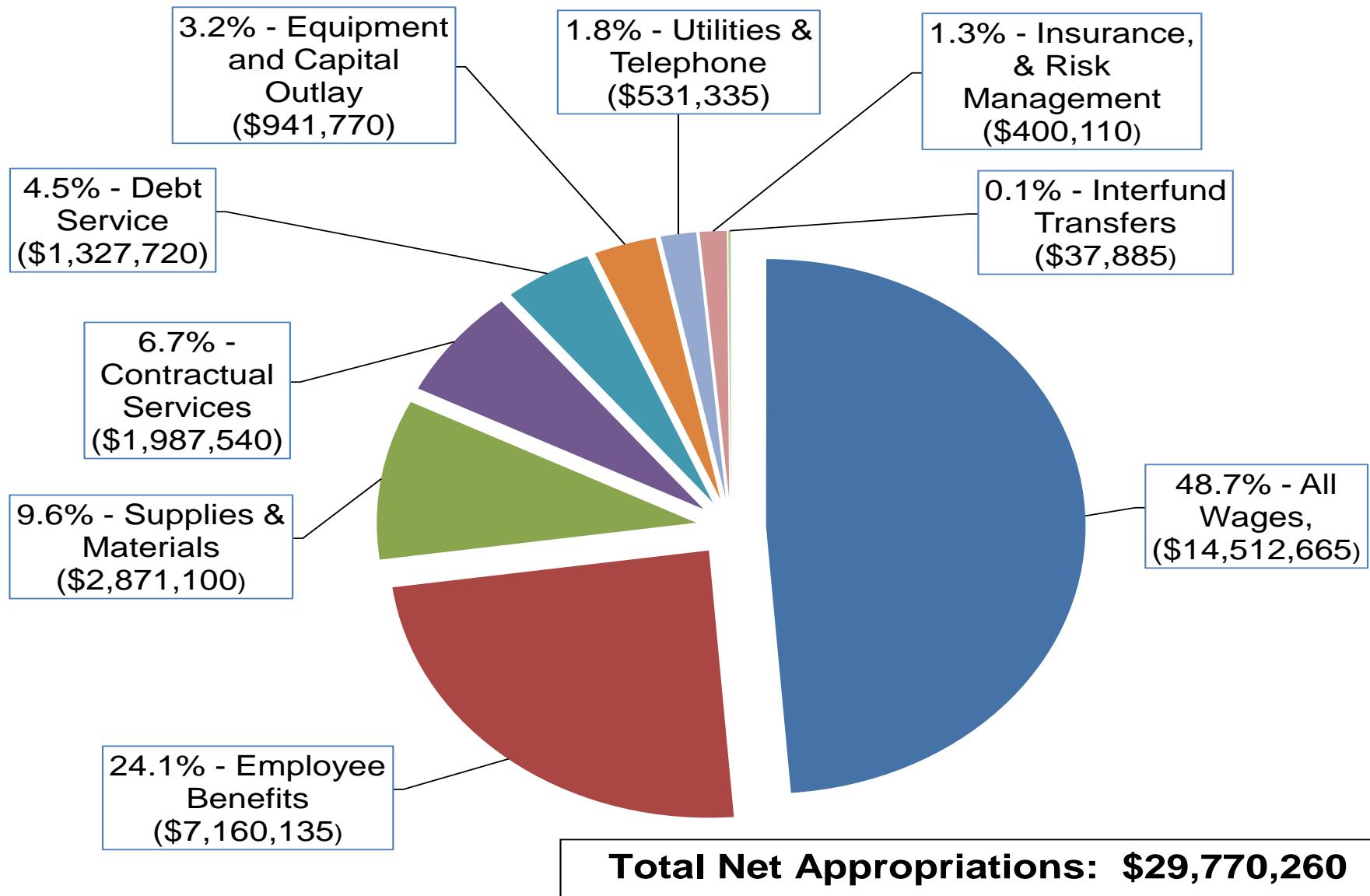
Sales Tax Historical Revenues and Projections



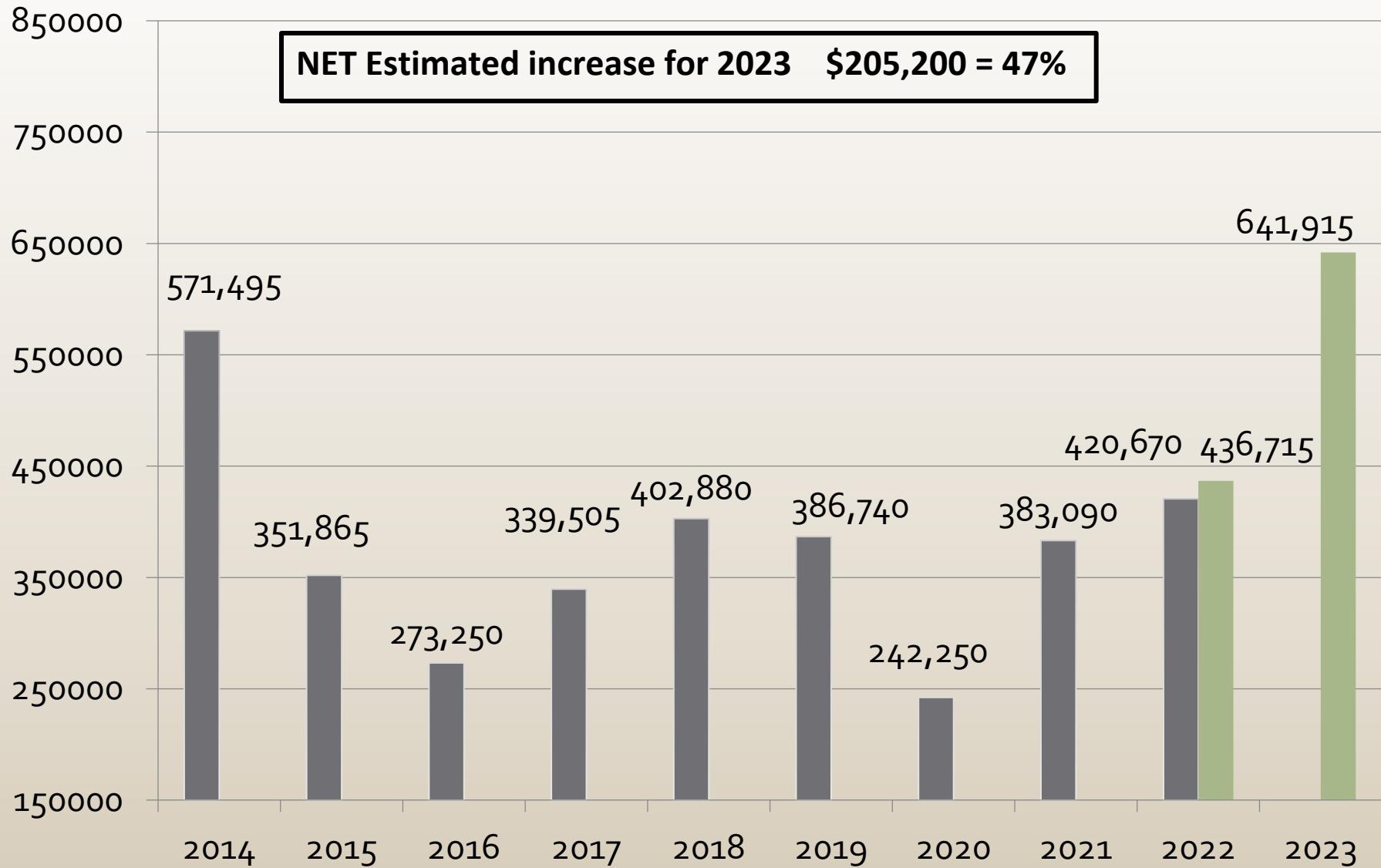
Mortgage Tax Historical - Revenues and Projections



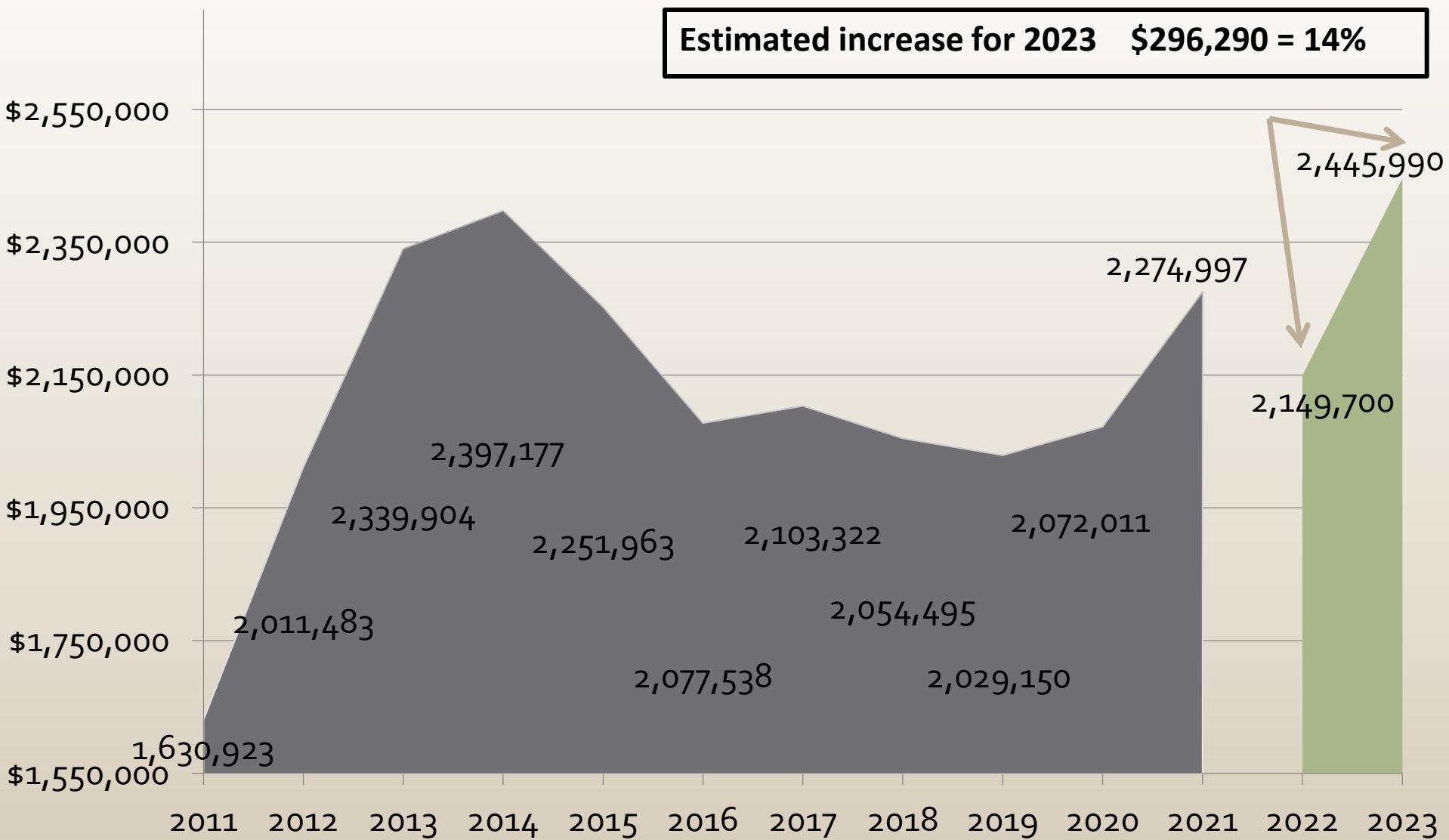
NET APPROPRIATIONS BY EXPENDITURE TYPE



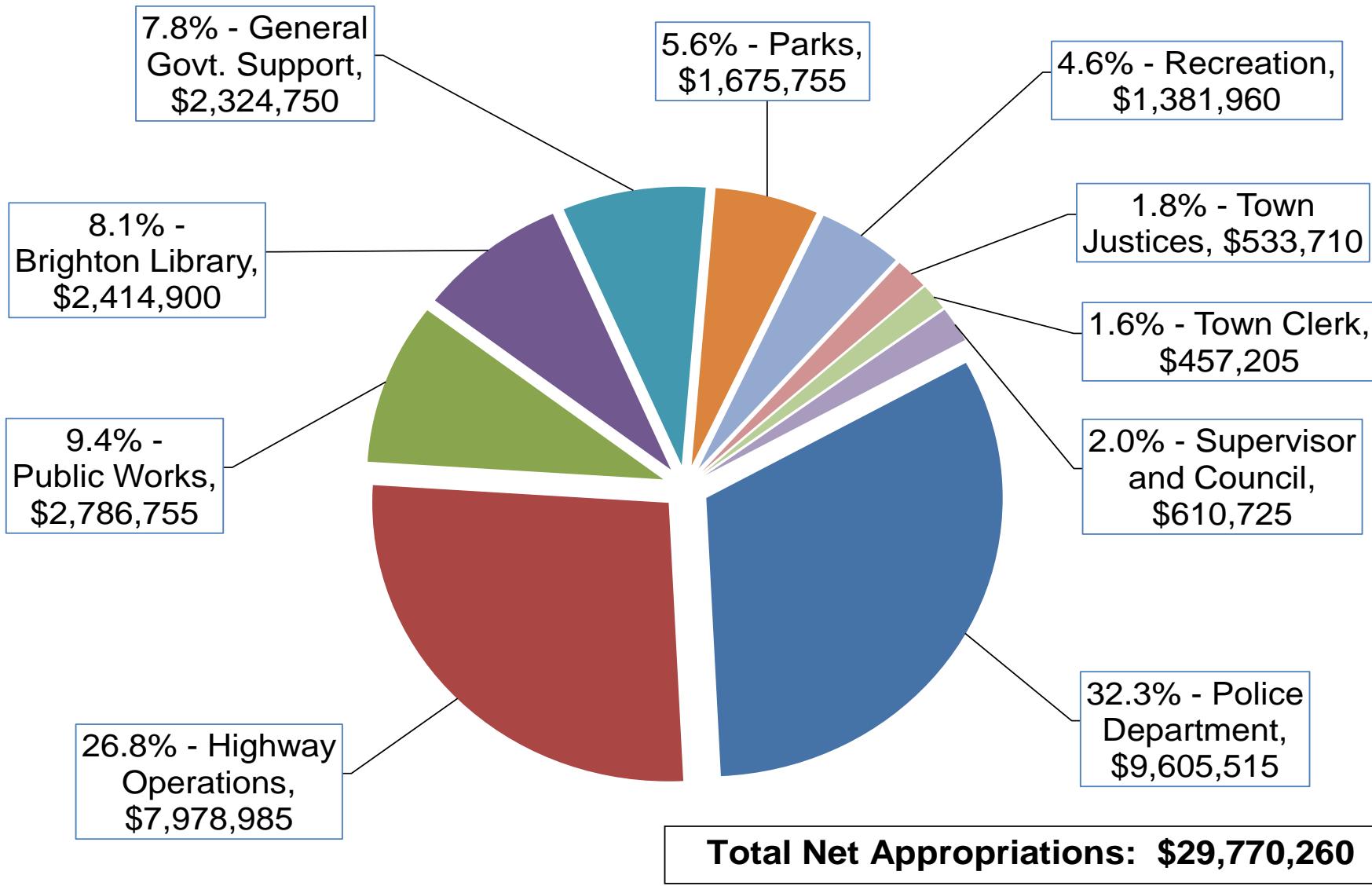
Gasoline & Diesel Fuel Expense and Projected



New York State Retirement Expense and Projected



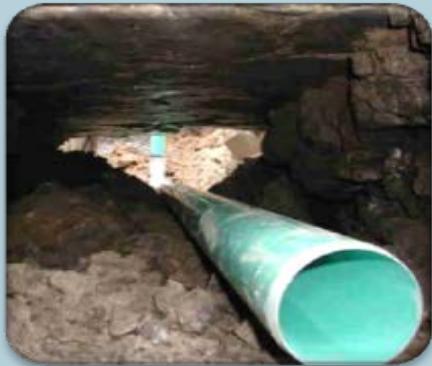
HOW TOWN DOLLARS ARE SPENT



Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Special Districts

\$721,300



Sewer District

Sewer Relining

\$307,000

Sewer District

Pick Up Truck &
Trailer

\$78,200

(\$58,200 in 2022)

\$10,000 to Reserve

Sidewalk District

Maintain Sidewalks
(includes 20,000 SF
replaced)

\$251,100

(\$5,000 from Fund
Balance)

Ambulance District

Contribution to
Equipment Reserve
for Purchase of
Ambulance

\$85,000

Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Info Systems/Police/Parks/Rec/Facilities

\$2,659,435



Information Systems / Finance

Replace Servers,
Computers,
Network and
Disaster Recovery
Equipment

\$90,300

Police Vehicles

Replace 4 Vehicles

\$222,500

Body Camera Data
Storage, Taser
Program
\$60,000

Recreation & Parks

Farmers Market Barn

\$1,629,135

(\$1,629,135 grants)

Play Ground Equipment,
& Tractor (2022)

\$133,000

(\$20,000 Reserves &
\$40,000 MOE Rebates)

Facilities

HVAC Upgrades Town

Hall

\$464,500

(ARPA Funds)

Facilities Truck (2022)

\$60,000

Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Highway and Public Works

\$2,081,700



Vehicles

Plow Truck (10-wheel),
Small SUV (2022),
Van (2022)

\$501,900

(\$420,000 in planned
borrowing)

Road Programs

Repaving /
Resurfacing / Storm
Sewers / Gutters /
Town Sidewalks

\$999,510

(\$542,500 grants, No
planned borrowing)

Planning & Other

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

Forestry Management

Tree Trimming,
Removal, Planting

\$220,000



Town of
Brighton

2023 Budget Presentation

Finance Director – Paula Parker