



Town of
Brighton

2025 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, 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 2023 there were again over fifty thousand service calls (50,573).
- There were 519 criminal arrests made in 2023 which was an increase of 5% over the 2022 arrest total of 493.
- As part of the Community Engagement Initiative, community presentations continue to be made annually.
- Courts completed 5,739 cases in 2023 which was 15% higher than in 2022.

Highway & Sewer— Your Tax Dollars at Work

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 12.82 miles of roadways, installed/replaced 2,566 ft of gutters and installed 423 ft of storm sewers in 2023.
- 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 (18,909 cubic yards of brush and 26,852 cubic yards of leaves collected and processed in 2023).
- Tree Maintenance: In 2023, 58 trees were planted, 54 removed and 475 tree hazards trimmed.
- Sanitary Sewer Maintenance of 150 miles of lines including 414 ft pipe installed, 17,036 ft televised, 12,966 ft flushed, and 255 service calls made in 2023.



Brighton Memorial Library – Your Tax Dollars at Work



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!
- 173,648 patron visits in 2023 which was over 25,000 more visits than in 2022 (17%).
- 1,570 Library Programs with 48,046 attendees in 2023, both over 20% higher than 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.
- Recreation facilities including: 8 playgrounds, 2 lodges, an 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 (195 programs with 630 sessions offered in 2023).
- Summer Camps, Summer Concert Series, Community Garden, Afterschool Program, Summer and Winter Farmers' Markets.

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 East Avenue Sidewalk Extension, Town Hall Renovation, 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.

Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Highway and Public Works

\$1,963,335



Vehicles

1 Plows, 1 Roller,
1 Sidewalk Tractor

\$534,365

(\$534,365 in planned
borrowing)



Road Programs

Repaving/Resurfacing
Storm Sewers/Gutters
Town Sidewalks

\$1,036,000

(\$509,000 grants)
\$0 planned borrowing



Planning & Other

Town Sidewalks, GIGP
Monroe Ave
Maintenance, Other

\$242,970

(\$55,150 grants,
\$80,150 in reserves)



Forestry

Management

Tree Trimming,
Removal, Planting

\$150,000

Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Special Districts

\$924,800



Sewer District

Sewer Relining

\$325,800



Sewer District

Allens Creek
Sanitary Sewer
Design

\$175,000



Sidewalk District

Maintain Sidewalks
for the District

\$344,000



Ambulance District

Contribution to
Equipment Reserve
for Purchase of
Ambulance

\$80,000

Capital Budget Overview – Investing in Critical Infrastructure & Equipment

Info Systems/Police/Parks/Rec/Facilities

\$3,141,600



**Information
Systems / Finance**
Computers,
Network and
Disaster Recovery
Equipment
\$166,700

Police Dept
Replace 3 Vehicles
\$174,000
Vests, Cameras,
Firearms
\$133,000
(\$64,500 grant)

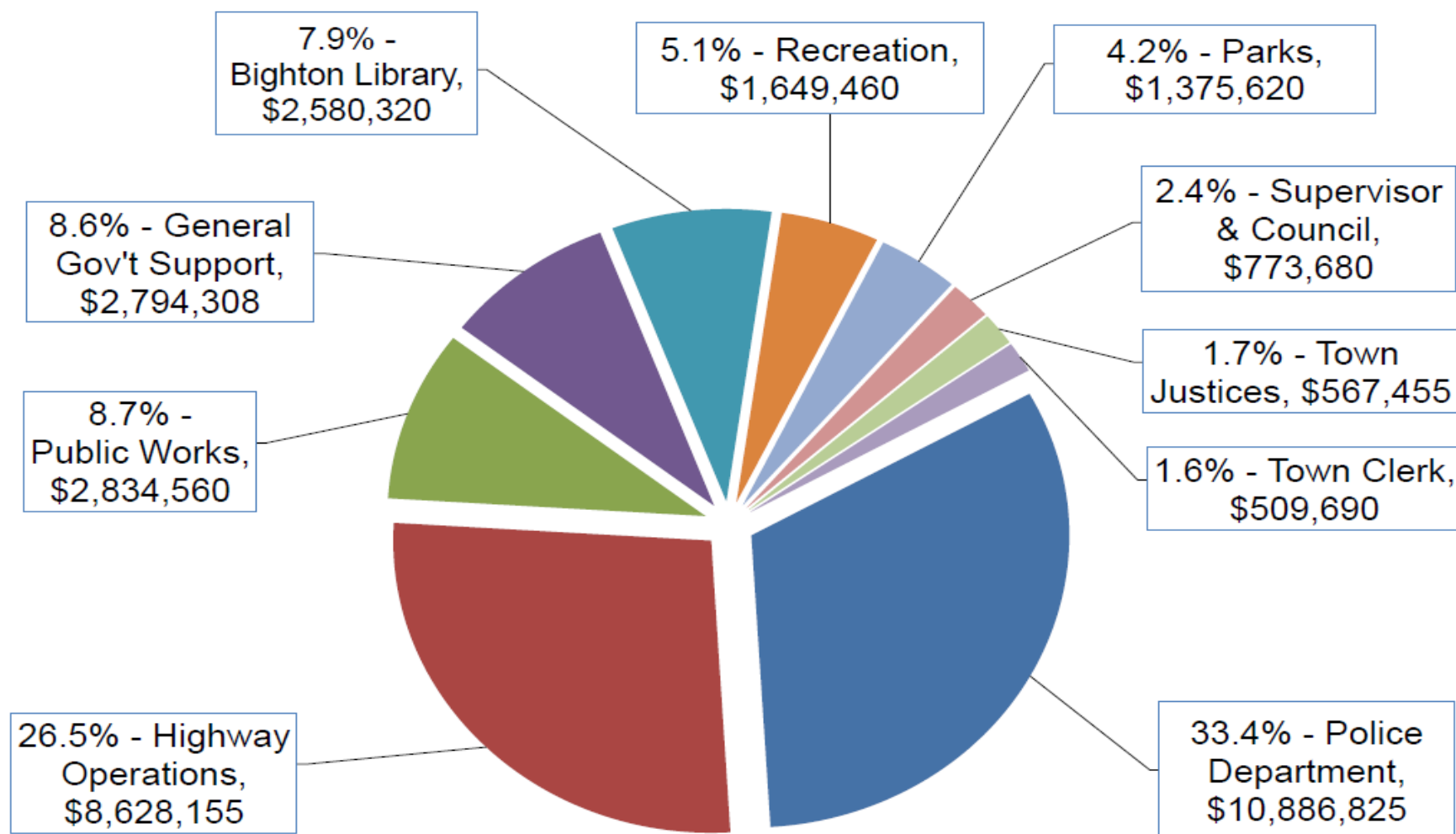
Recreation & Parks
Town Aquatics &
Playground Facility
\$1,200,000
(\$1.2M grant)

Town-Wide
Re-assessment
\$95,000
(\$22,500 reserves)
Debt Service
Bonds & Leases
\$1,372,900

TOWN OF BRIGHTON – 2025 BUDGET

(09/25/2024)

HOW TOWN DOLLARS ARE SPENT

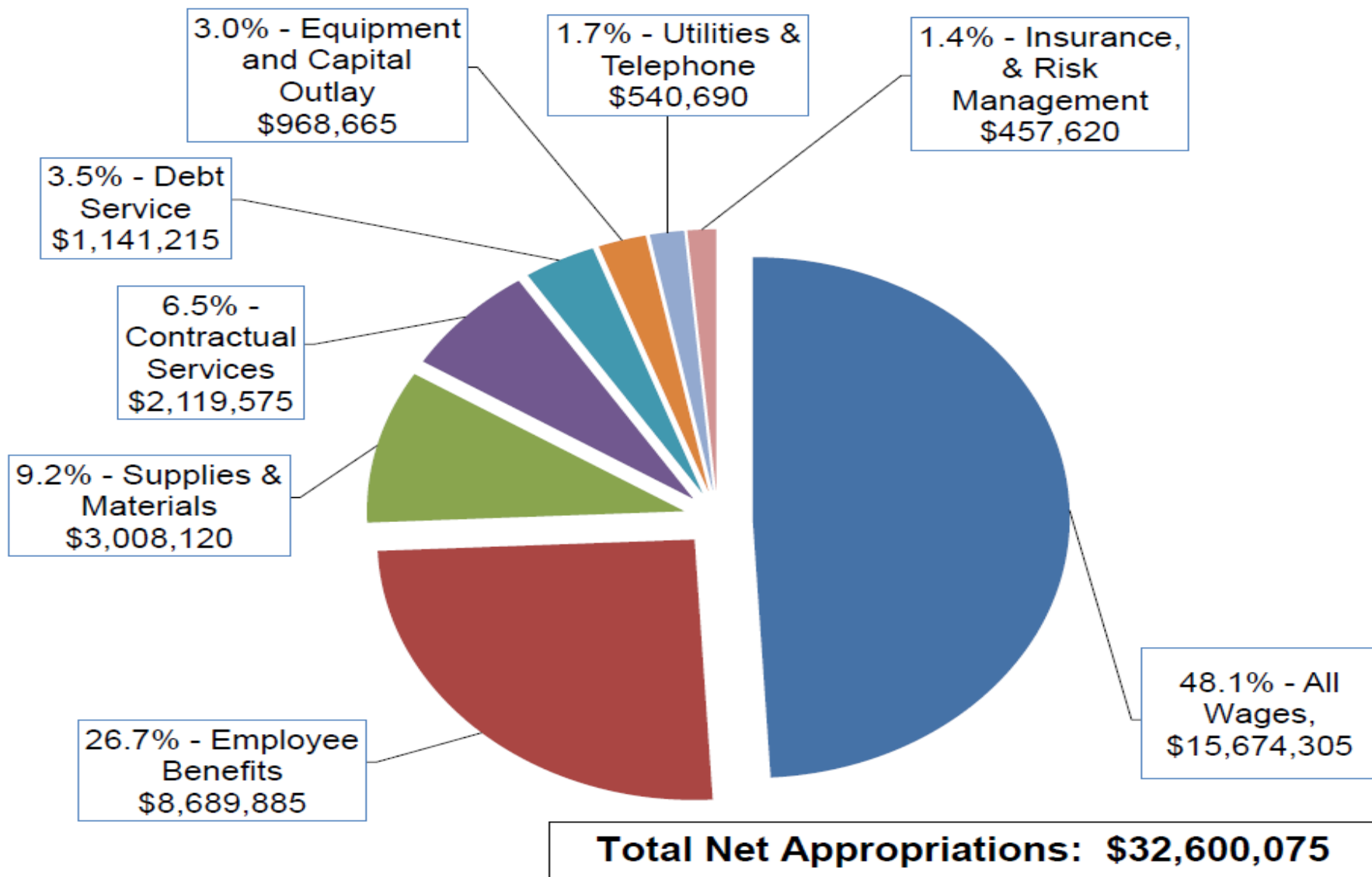


Total Net Appropriations: \$32,600,075

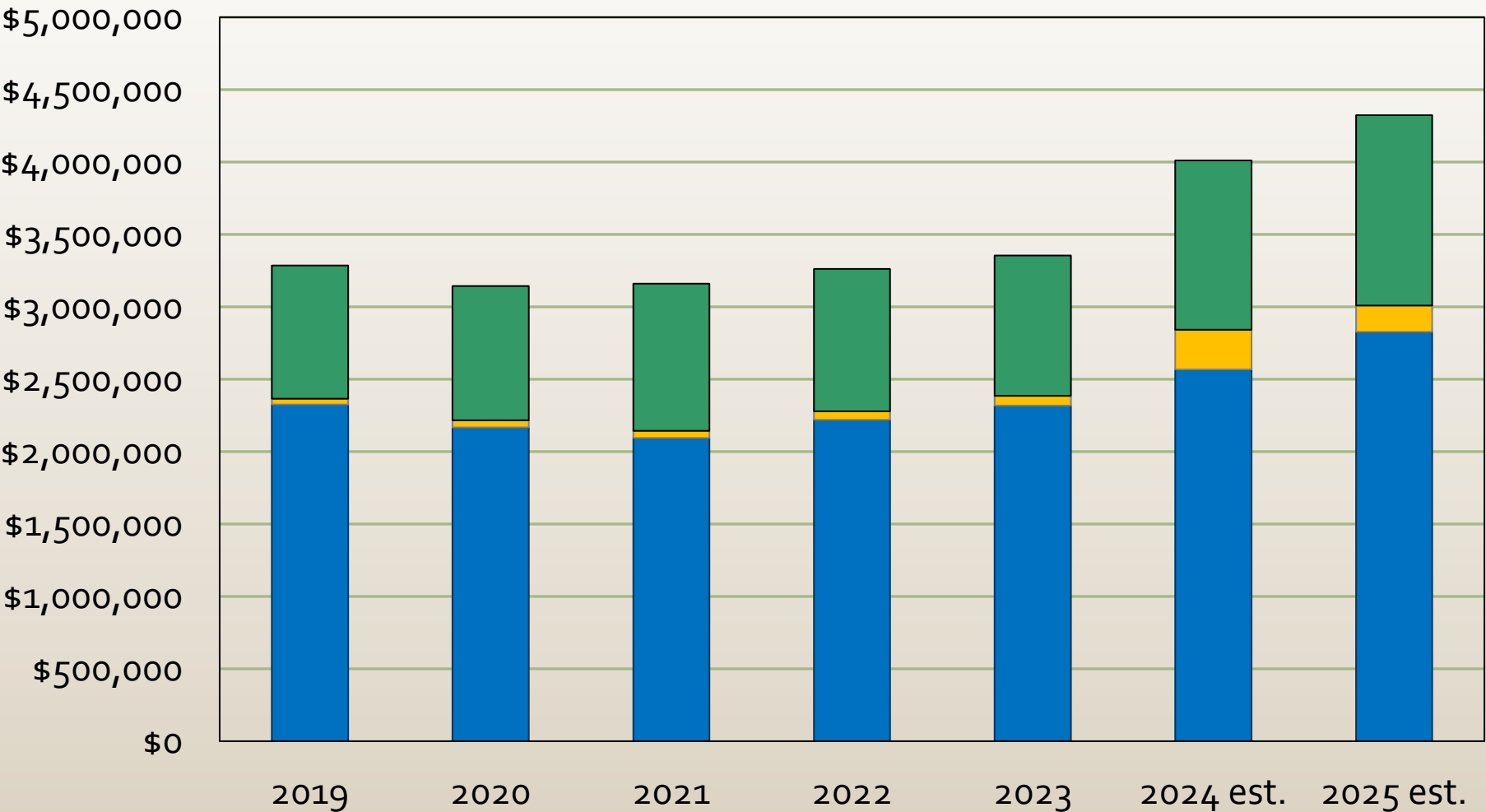
TOWN OF BRIGHTON – 2025 BUDGET

(09/25/2024)

NET APPROPRIATIONS BY EXPENDITURE TYPE

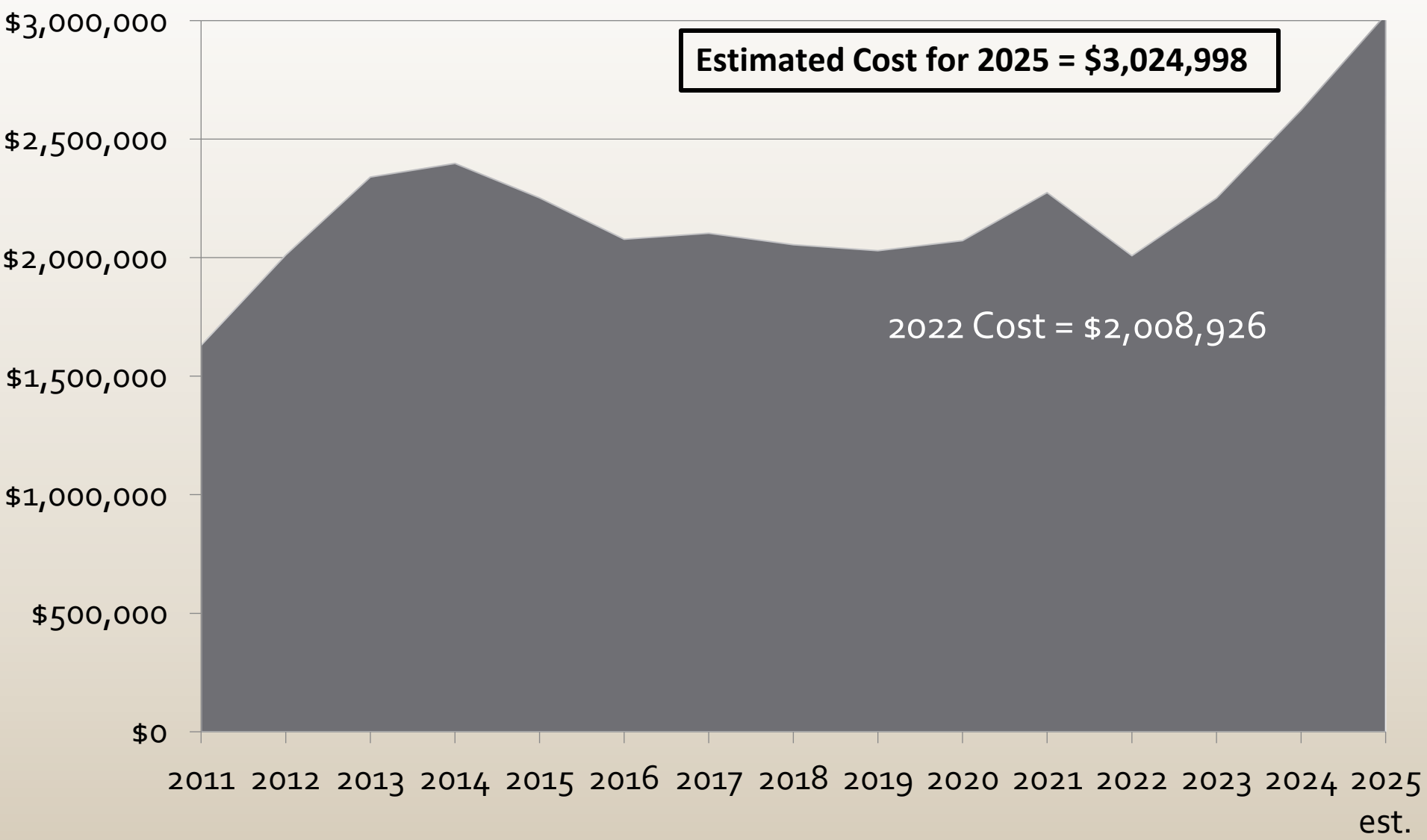


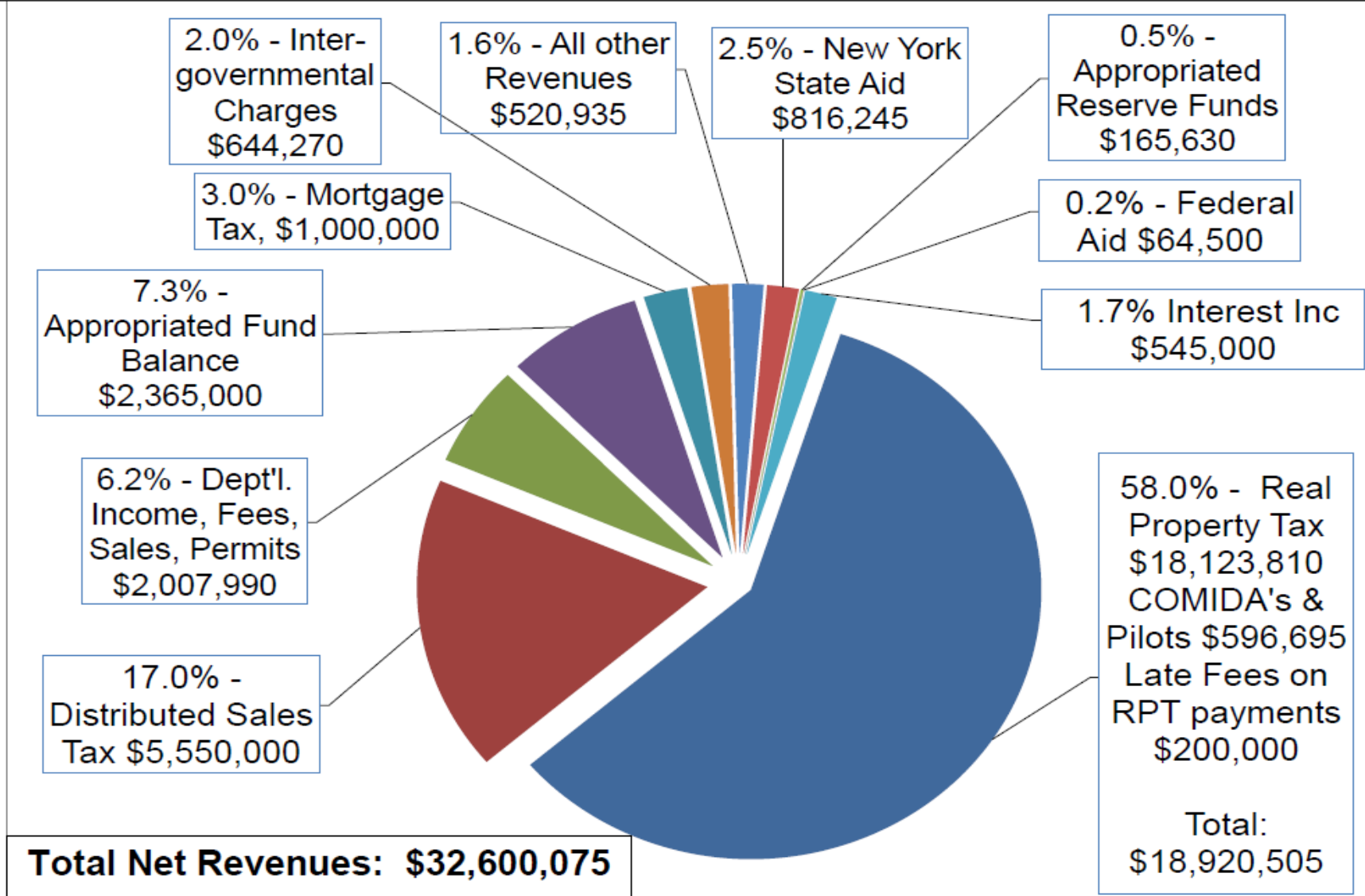
Health Insurance Expense



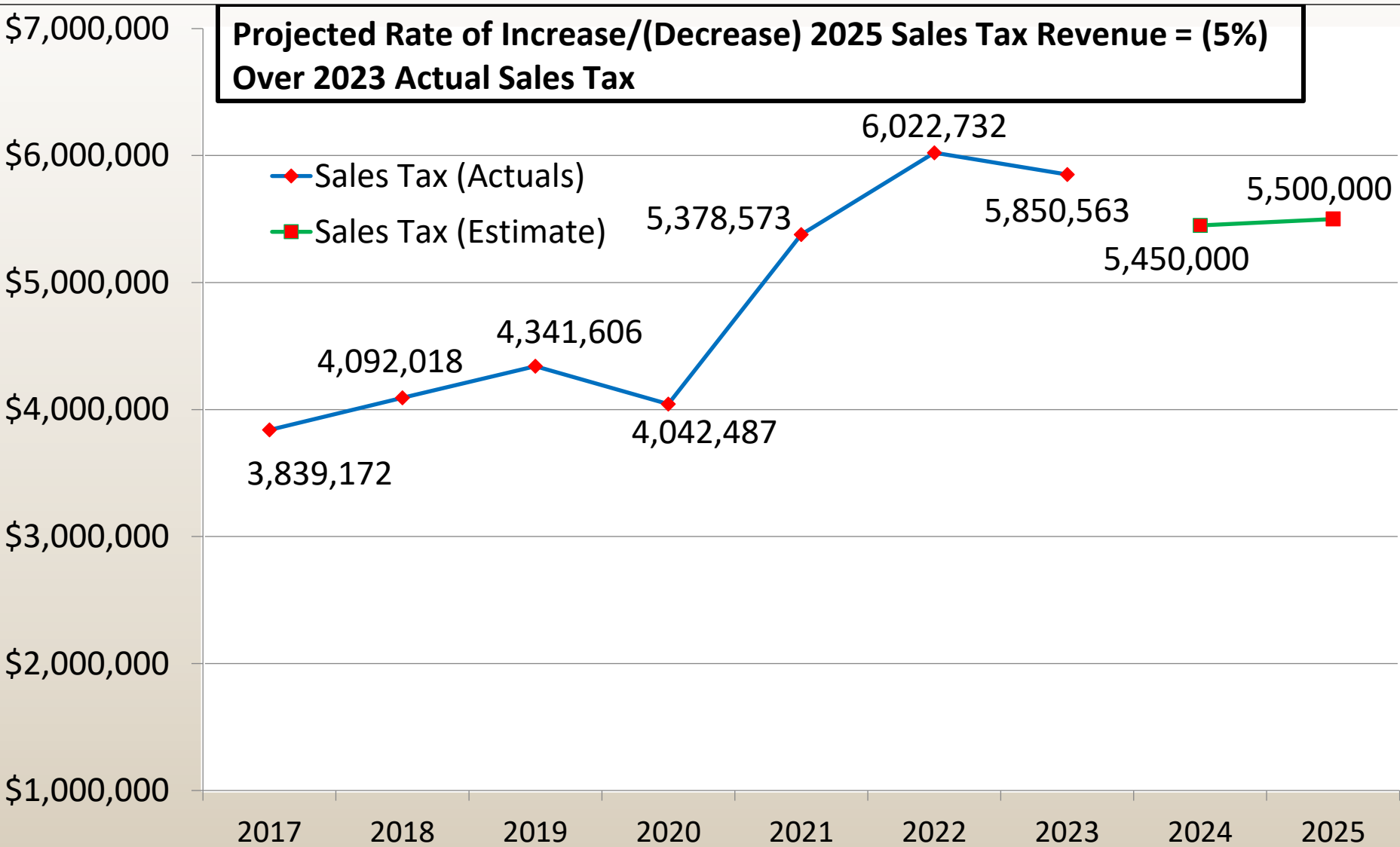
■ 8.40 Med & Dental Premiums ■ 8.41 HSA Contributions ■ 8.45 Retiree Med Premiums

New York State Retirement Expense and Projected

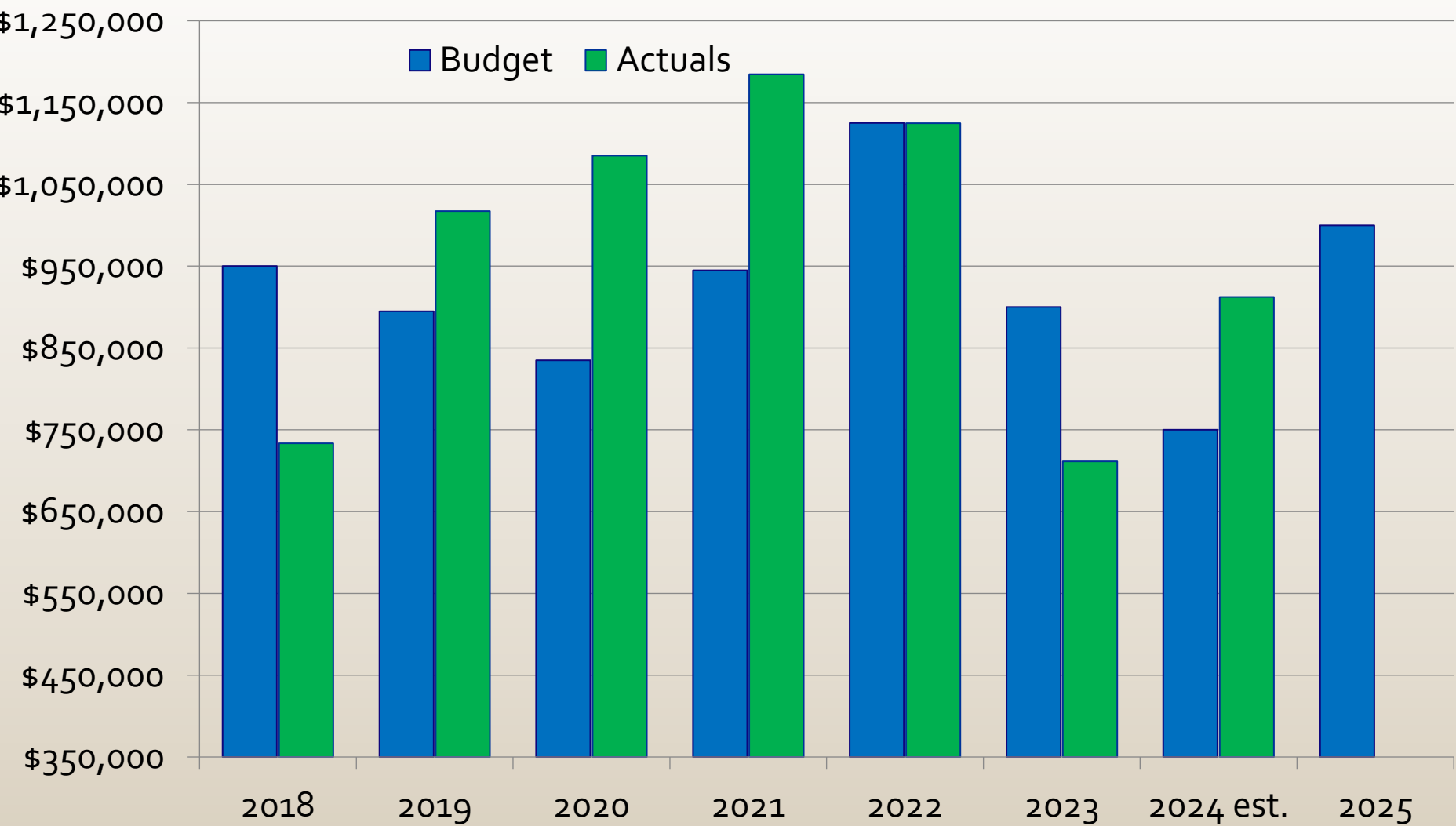


WHERE TOWN BUDGET DOLLARS COME FROM

Sales Tax Historical Revenues and Projections



Mortgage Tax Historical - Revenues and Projections



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	\$23,138,390	\$10,392,780	Res \$132,630 FB \$1,900,000	\$10,712,980
Highway Fund	\$6,999,895	\$1,584,015	Res \$33,000 FB \$375,000	\$5,007,880
Library Fund	\$2,580,320	\$87,370	\$90,000	\$2,402,950
Less Interfund Transfers (HWY)	(\$118,530)	(\$118,530)		
Total NET All Town Funds – 2025	\$32,600,075	\$11,945,635	\$2,530,630	\$18,123,810
Total NET All Town Funds - 2024	\$30,775,240	\$11,128,675	\$2,376,000	\$17,270,565
Change in Operating Tax Levy (\$)	\$1,824,835	\$816,960	\$154,630	\$853,245
Change in Operating Tax Levy (%)				4.94%
Tax Rate Comparison:	2025 Tentative Town Budget	2024 Adopted Town Budget	Increase in Dollars	Increase As a Percent
Town Taxable Assessed Value	\$3,052,989,056	\$3,047,603,646	\$5,461,611	0.18%
Tax Rate per \$1,000 of A.V.	\$5.936	\$5.667	\$0.269	4.75%

Summary of Town Operating Funds and Special Districts

	Authorized Appropriations	Estimated Revenues	Appropriated Fund Bal/Resrv	Amount to be Raised in Taxes
2025 Town Operating Funds	\$32,600,075	\$11,945,635	\$2,530,630	\$18,123,810
2025 Special Districts	\$5,149,705	\$144,920	\$183,500	\$4,821,285
2025 Total Operating & Special Districts	\$37,749,780	\$12,090,555	\$2,714,130	\$22,945,095
2024 Total Operating & Special Districts	\$35,561,055	\$11,263,330	\$2,476,500	\$21,821,225
Change in Total Tax Levy (\$)	\$2,188,725	\$827,225	\$237,630	\$1,123,870
Change in Total Tax Levy (%)				5.15%

2025 “Tax Cap” Calculation (Town & Special Districts)

per Chapter 97 of the Laws of 2011

	Calculation Component	Amount		Description
1.	Prior Year Total Tax Levy (2024)	\$21,821,225		Total Levied in 2024 for Town and Special Districts
2.	Tax Base Growth Factor	1.0000	+	Adjustment from NYS (takes into account growth real property base - 0.00%)
3.	PILOTS Receivable in 2024	\$607,305	+	Total Payments-in-lieu of Taxes for 2024
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 2025	\$596,695	-	Total Payments-in-lieu of Taxes for 2025
6.	Available Carryover from 2024	\$0	+	Lesser of 2024 Tax Levy Limit minus actual 2024 Levy, or 1.5% of 2024 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.	2025 Tax Levy Limit	\$22,280,406		The maximum allowable under the State Tax Cap Law without a Town Board override
9.	Allowable \$ Increase from 2024	\$459,181		Allowable dollar increase in Total Tax Levy
10.	Allowable % Increase from 2024	2.10%		Allowable percentage increase in Total Tax Levy
11.	2025 Town Funds Prelim. Tax Levy	\$18,123,810		Town Funds (General, Highway, Library, Debt Service)
	2025 Special Dist Prelim. Tax Levy	\$ 4,821,285	+	All Special Districts
	TOTAL 2025 Preliminary Tax Levy	\$22,945,095	=	Total Preliminary Tax Levy for all Town Funds
12.	2025 Preliminary Levy % increase	5.15%		Preliminary Budget Tax Levy percentage increase
13.	Dollars over/(under) the tax cap	\$664,689		



2025 Budget Presentation

Earl F. Johnson, Director of Finance