

ACCOUNTS	CODE	LAST YEARS ACTUAL 2017	BUDGET AS MODIFIED SEPT. 1 2018	SEPT. 1 12 MOS THRU 8/30 2018	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019	'RELIMINARY CHANGE FROM 2018	%CHANGE FROM 2018
Appropriations		*****GENERAL FUND*****							
General Government									
Town Board P.S.	A1010.1	17,147	17,490	18,043.00	17,840	17,840		350	2.00%
Town Board C.E.	A1010.4	107	1,200	107.00	1,200	1,200		0	0.00%
Justices P.S.	A1110.1	13,390	13,658	14,091.00	13,931	13,931		273	2.00%
Justices Equip.	A1110.2	0	0	0.00	0	0	0	0	0.00%
Justices C.E.	A1110.4	2,445	3,500	1,303.00	3,500	3,500		0	0.00%
Court Clerk P.S.	A1130.1	3,050	3,506	3,205.00	3,506	3,506		0	0.00%
Supervisor P.S.	A1220.1	13,931	14,210	14,660.00	14,494	14,494		284	2.00%
Supervisor Deputy	A1220.1	428	437	428.00	460	460		23	5.26%
Supervisor C.E.	A1220.4	1,218	2,000	1,231.00	1,500	1,500		-500	-25.00%
Ind. Audit & Accounting	A1310.4	9,702	10,200	10,034.00	10,200	10,200		0	0.00%
Tax Collection P.S..	A1330.1	7,043	7,184	7,412.00	7,328	7,328		144	2.00%
Tax Collection Equip.	A1330.2	0	0	0.00	0	0		0	0.00%
Tax Collection C.E.	A1330.4	1,095	2,325	633.00	2,325	2,325		0	0.00%
Budget Officer P.S.	A1340.1	0	0	0.00	0	0	0	0	0.00%
Assessor P.S.	A1355.1	13,165	13,500	13,904.00	13,730	13,730		230	1.70%
Assessor Equip.	A1355.2	0	0	0.00	0	0	0	0	0.00%
Assessor C.E.	A1355.4	2,980	5,000	2,834.00	5,000	5,000		0	0.00%
Town Clerk P.S.	A1410.1	10,716	11,000	11,325.00	11,220	11,220		220	2.00%
Town Clerk Equip.	A1410.2	0	0	0.00	0	0	0	0	0.00%
Town Clerk C.E.	A1410.4	340	2,500	1,289.00	2,500	2,500		0	0.00%
Dep. Town Clerk P.S.	A1415.1	0	300	757.00	300	300		0	0.00%
Personnel C.E.	A1430.4	0	0					0	0.00%
Attorney P.S.	A1420.1	0	0	0.00	0	0	0	0	0.00%
Attorney C.E.	A1420.4	432	4,000	81.00	4,000	4,000		0	0.00%
Records Mngt Equip.	A1460.2	0	0	0.00	0	0	0	0	0.00%
Elections C.E.	A1450.4	0	0	0.00	0	0	0	0	0.00%
Records Mngt.	A1460.4	108	150	8.00	150	150		0	0.00%
Buildings P.S.	A1620.1	2,837	2,894	2,986.00	2,952	2,952		58	2.00%
Buildings Equip.	A1620.2	0	0	0.00	0	0	0	0	0.00%
Buildings C.E.	A1620.4	5,909	10,445	6,502.00	10,445	10,445		0	0.00%
Central Communications - Equipment	A1650.2	0	0	0.00	0	0	0	0	0.00%
Central Communications	A1650.4	0	0	0.00	0	0	0	0	0.00%
Central Mail	A1670.4	0	0	0.00	0	0	0	0	0.00%
Data Processing	A1680.4							0	
Unallocated Insurance	A1910.4	11,856	13,251	11,728.00	13,649	13,649		398	3.00%
Municipal Dues	A1920.4	500	1,200	599.00	1,200	1,200		0	0.00%
Judgements/Claims	A1930.4	0	0	0.00	0	0	0	0	0.00%
Contingent (adj 28803)	A1990.4		28,803		28,803	28,803		0	0.00%
Public Safety									
Codes Officer P.S.	A3620.1	14,637	14,930	15,403.00	15,229	15,229		299	2.00%
Codes Officer Equip.	A3620.2	0	750	0.00	750	750		0	
Codes Officer C.E.	A3620.4	965	1,250	891.00	1,250	1,250		0	0.00%
Dry Hydrants	A3410.4	0	1,000	0.00	1,000	1,000		0	0.00%
Process Server C.E.	A3620.4	0						0	0.00%
Traffic Control-Signs	A3310.4	381	1,200	381.00	1,200	1,200		0	0.00%
Dog Control P.S..	A3510.1	0	0	0.00	0	0	0	0	0.00%
Dog Control C.E.	A3510.4	3,837	4,000	3,912.00	4,000	4,000		0	0.00%
Rescue	A3625.4	28,270	27,849	27,849.00	28,500	30,144		2,295	8.24%

TOWN OF BRIGHTON
BUDGET 2019

ACCOUNTS	CODE	LAST YEARS ACTUAL 2017	BUDGET AS MODIFIED SEPT. 1 2018	SEPT. 1 12 MOS THRU 8/30 2018	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019	'RELIMINARY CHANGE FROM 2018	%CHANGE FROM 2018
Health									
Reg of Vital Stat. P.S.	A4020.1	268	275	268.00	281	281		6	2.18%
Reg. of Vital Stat. Equip	A4020.2	0	0	0.00	0	0	0	0	0.00%
Reg of Vital Stat C.E.	A4020.4	0	25	0.00	25	25		0	0.00%
LIFEFLIGHT	A4540.4	1,500	1,500	1,500.00	1,500	1,500		0	0.00%
		0	0	0.00	0	0	0	0	0.00%
Transportation									
Superintendent of Highways P.S dep	A5010.1	776	792	776.00	808	808		16	2.02%
Superintendent of Highways P.S	A5010.1	46,226	47,151	48,644.00	48,094	48,094		943	2.00%
Highway & St. Admin Equip.	A5010.2	0	0	0.00	0	0	0	0	0.00%
Highway Superintendent C.E.	A5010.4	570	816	1,009.00	816	816		0	0.00%
Town Garage C.E.	A5132.4	15,873	15,500	15,781.00	15,500	15,500		0	0.00%
Street Lighting C.E.	A5182.4	0	0	0.00	0	0	0	0	0.00%
Joint Airport C.E.	A5615.4	1,500	1,500	1,500.00	1,500	1,500		0	0.00%
Economic Assistance/Oppor									
Industrial Development (HUD)	A6460.4	0	0	51.00	0	0	0	0	0.00%
Grant Fed & State	A6461.4	0	0	0.00	0	0	0	0	0.00%
Veterans Service C.E.	A6510.4	0	0	0.00	0	0	0	0	0.00%
Programs for Aging C.E.	A6772.4	0	850	850.00	850	850		0	0.00%
Culture and Recreation									
Playgrounds/Rec. Ctrs. P.S.	A7140.1	597	1,000	851.00	8,000	8,000		7,000	700.00%
Playgrounds/Rec. Ctrs. Equip.	A7140.2	1,849	2,000	0.00	2,000	2,000		0	0.00%
Playgrounds/Rec. Ctrs. C.E.	A7140.4	3,359	3,000	3,799.00	3,000	3,000		0	0.00%
Youth Programs P.S.	A7310.1	0	0	0.00	0	0	0	0	0.00%
Youth Programs C.E.	A7310.4	1,300	2,300	2,800.00	2,300	2,300		0	0.00%
Library C.E.	A7410.4	0	0	0.00	0	0	0	0	0.00%
Historian C.E.	A7510.4	216	225	216.00	230	230		5	2.22%
Celebrations C.E.	A7550.4	0	0	0.00	0	0	0	0	0.00%
Home & Community Services									
Planning C.E.	A8020.4	0	0	0.00	0	0	0	0	0.00%
Environmental	A8090.4	0	0	0.00	0	0	0	0	0.00%
Refuse/Garbage C.E.	A8160.4	201	1,000	170.00	1,000	1,000		0	0.00%
Landfill Closure-Post Closing C.E.	A8161.4	6,088	3,650	5,940.00	5,000	5,000		1,350	36.99%
Cemeteries P.S.	A8810.1	0	0	0.00	0	0	0	0	0.00%
Cemeteries Equip.	A8810.2	0	0	0.00	0	0	0	0	0.00%
Cemeteries C.E.	A8810.4	212	900	662.00	900	900		0	0.00%
Undistributed									
State Retirement	A9010.8	11,907	12,976	12,976.00	12,757	12,757		-219	-1.69%
Social Security	A9030.8	10,901	11,347	11,624.00	12,100	12,100		753	6.64%
Workmen's Compensation	A9040.8	8,847	9,064	9,051.00	8,649	8,649		-415	-4.58%
Disability Insurance	A9055.8	60	120	60.00	120	120		0	0.00%
Hospital & Medical Insurance	A9060.8	25,236	29,373	18,096.00	31,987	31,987		2,614	8.90%
Debt Interest Serial Bonds	A9730.7	10,680	9,612	9,612.00	8,544	8,544		-1,068	-11.11%
Principal Serial Bonds	A9710.7	22,250	22,250	22,250.00	22,250	22,250		0	0.00%
Interfund Loans	A9757	0							
Capital Project-Buildings	A9950.9	0	5,000		5,000	10,000		5,000	100.00%
Total GENERAL FUND Appropriations:		336,905	401,958	340,082	415,373	422,017	0	20,059	4.99%

TOWN OF BRIGHTON
BUDGET 2019

ACCOUNTS	CODE	LAST YEARS ACTUAL 2017	BUDGET AS MODIFIED SEPT. 1 2018	SEPT. 1 12 MOS THRU 8/30 2018	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019	'RELIMINARY CHANGE FROM 2018	%CHANGE FROM 2018
Revenues		*****GENERAL FUND*****							
Other Tax Items									
Other Payments in Lieu of Taxes	A1081	0	0	0.00	0	0	0	0	0.00%
Special Assessments	A1030	0	0	0.00	0	0	0	0	0.00%
Interest & Penalties on Real Property	A1090	1,539	1,000	1,558.00	1,500	1,500		500	50.00%
Departmental Income									
Clerk Fees	A1255	382	300	321.00	300	300		0	0.00%
Donations		0	0	0.00	0	0	0		
Park & Recreation Charge	A2001	411	250	250.00	250	250		0	0.00%
Use of Money/Property									
Interest & Earnings	A2401	850	600	1,504.00	1,500	1,500		900	150.00%
Licences and Permits									
Building Permits	A2555	7,082	6,000	4,010.00	6,000	6,000		0	0.00%
Dog Licenses	A2544	676	500	625.00	500	500		0	0.00%
Sales Other	A2655	981	0	1,913.00	0	0	0	0	0.00%
Refund of Prior Year Expenditures	A2701	0	0	0.00	0	0	0	0	0.00%
Fines & Forfeitures									
Gifts & Donations	A2705	0			7,000	7,000		7,000	0.00%
Fines and Forfeited Bail	A2610	10,650	12,000	10,376.00	12,000	12,000		0	0.00%
Scrap Sales	A2650	0	0	0.00	0	0	0	0	0.00%
Interfund Revenues									
	A2801	0							
State Aid									
State Aid Justice court funds	A2389	0		0.00	0	0	0	0	0.00%
State Aid Per Capita	A3001	11,184	11,184	11,184.00	11,184	11,184		0	0.00%
Mortgage Tax	A3005	15,805	20,000	17,358.00	20,000	20,000		0	0.00%
ST Aid Justice Grant	A3289	0			0	0	0	0	0.00%
Youth Programs	A3820	0	0	0.00	0	0	0	0	0.00%
Total GENERAL FUND Revenue:		49,560	51,834	49,099	60,234	60,234	0	8,400	16.21%

ACCOUNTS	CODE	LAST YEARS ACTUAL 2017	BUDGET AS MODIFIED SEPT. 1 2018	SEPT. 1 12 MOS THRU 8/30 2018	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019	PRELIMINARY CHANGE FROM 2018	%CHANGE FROM 2018
*****HIGHWAY FUND*****									
Appropriations									
General Repairs P.S.	DA5110.1	34,382	55,222	37,502.00	56,326	56,326		1,104	2.0%
General Repairs C.E.	DA5110.4	32,010	8,334	32,146.00	8,501	8,501		167	2.0%
Capital Improvements P.S.	DA5112.1	0	0	0.00	0	0	0	0	0.0%
Capital Improvements	DA5112.2	36,620	39,000	10,680.00	39,000	39,000		0	0.0%
Bridges C.E.	DA5120.4	0	0	0.00	0	0	0	0	0.0%
Machinery P.S.	DA5130.1	0	0	0.00	0	0	0	0	0.0%
Machinery Equip.	DA5130.2	35,577	50,580	69,143.00	58,600	58,600		8,020	15.9%
Machinery C.E.	DA5130.4	4,537	12,500	16,539.00	12,750	12,750		250	2.0%
Brush/Weeds P.S.	DA5140.1	0	0	0.00	0	0	0	0	0.0%
Brush/Weeds C.E.	DA5140.4	0	0	0.00	0	0	0	0	0.0%
Snow Removal (Town) P.S.	DA5142.1	37,773	34,466	39,807.00	35,155	35,155		689	2.0%
Snow Removal (Town) C.E.	DA5142.4	27,076	31,996	31,164.00	32,636	32,636		640	2.0%
Services--Other Govt's P.S.	DA5148.1	0	0	0.00	0	0	0	0	0.0%
Services--Other Govt's C.E.	DA5148.4	0	0	0.00	0	0	0	0	0.0%
Employee Benefits									
State Retirement	DA9010.8	17,861	19,465	19,465.00	19,122	19,122		(343)	-1.8%
Social Security	DA9030.8	5,520	6,861	5,914.00	6,998	6,998		137	2.0%
Workers Compensation	DA9040.8	8,501	9,052	9,052.00	8,649	8,649		(403)	-4.5%
Unemployment Insurance	DA9055.8	0	0	0.00	0	0	0	0	0.0%
Disability Insurance	DA9055.8	0	0	0.00	0	0	0	0	0.0%
Hospital & Medical Insurance	DA9060.8	51,900	57,770	47,854.00	57,770	57,770		0	0.0%
Debt Principal BAN	DA9730.6	0	0	0.00	0	0	0	0	0.0%
Debt Interest BAN	DA9730.7	0	0	0.00	0	0	0	0	0.0%
Interfund Transfers									
Transfer to:									
Capital Projects Fund-Bridges	DA9950.9				0	0	0	0	0.0%
Total HIGHWAY FUND Appropriations:		291,757	325,246	319,266	335,507	335,507	0	10,261	3.2%
*****HIGHWAY FUND*****									
Revenues									
Services for Other Govt's	DA2300	44,369	45,581	46,168.00	45,581	45,581		0	0.0%
Sale Of Equipmant	DA2665	392	0	0.00	0	0	0	0	0.0%
Interest & Earnings	DA2401	327	250	575.00	500	500		250	100.0%
Consolidated Highway Aid	DA3501	59,235	62,872	59,235.00	62,872	62,872		0	0.0%
Insurance Recovery	DA2680	0		10,242.00					
Total HIGHWAY FUND Revenue:		104,323	108,703	116,220	108,953	108,953	0	250	0.2%

ACCOUNTS	CODE	LAST YEARS ACTUAL 2017	BUDGET AS MODIFIED SEPT. 1 2018	SEPT. 1 12 MOS THRU 8/30 2018	SUPERVISOR'S TENATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019	PRELIMINARY CHANGE FROM 2018	%CHANGE FROM 2018
Appropriations									
*****FIRE PROTECTION*****									
Fire Protection C.E. Fire Contract	SF3410.4	89,130	91,804	91,804.00	94,558.00	94,558.00		2,754.00	3.0%
Total FIRE PROTECTION Appropriations:		89,130	91,804	91,804	94,558.00	94,558.00		2,754.00	3.0%

ACCOUNTS	CODE	LAST YEARS ACTUAL 2017	BUDGET AS MODIFIED SEPT. 1 2018	SEPT. 1 12 MOS THRU 8/30 2018	SUPERVISOR'S TENATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019	PRELIMINARY CHANGE FROM 2018	%CHANGE FROM 2018
Appropriations		STREET LIGHTING FUND							
Appropriations	SL5182.4	725	900	761.00	900	900		0	0.0%
Total STREET LIGHTING Appropriations:		725	900	761	900	900	0.00	0	0.0%

TOWN OF BRIGHTON
BUDGET 2019

Fund	LAST YEARS ACTUAL 2017	BUDGET AS MODIFIED SEPT. 1 2018	SEPT. 1 THRU 8/30 2018	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIM-INARY BUDGET ADOPTED 2019	PRELIMINARY CHANGE FROM 2019	PRELIMINARY CHANGE FROM 2018	%CHANGE FROM 2018
General Fund	336,905	401,958	340,082	415,373	422,017	0	20,059	5.0%
Highway Fund	291,757	325,246	319,266	335,507	335,507	0	10,261	3.2%
Fire Protection	49,130	91,804	91,804	94,558	94,558	0	2,754	3.0%
Street Lighting	725	900	761	900	900	0	0	0.0%
Total Appropriations:	678,517	819,908	751,913	846,338	852,982	0	33,074	4.0%

Fund	LAST YEARS ACTUAL 2017	BUDGET AS MODIFIED SEPT. 1 2018	SEPT. 1 THRU 8/30 2018	SUPERVISOR'S TENTATIVE BUDGET 2019	PRELIM-INARY BUDGET ADOPTED 2019	PRELIMINARY CHANGE FROM 2019	PRELIMINARY CHANGE FROM 2018	%CHANGE FROM 2018
General Fund	49,560	51,834	49,099	60,234	60,234	0	8,400	16.2%
Highway Fund	104,323	108,703	116,220	108,953	108,953	0	250	0.2%
Total Revenue:	153,883	160,537	165,319	169,187	169,187	0	8,650	5.4%

TOWN OF BRIGHTON
BUDGET 2019

Tax Rate Summary

Approp. Preliminary 2019	Estimated Revenues	Less Fund Balance	Amt. To Be Raised By Taxes	Taxable Assessed Value	Implied Tax \$\$ Per Thousand	Current Yr. Tax Rate \$ Per Thousand	% Change From Current Yr.
422,017	60,234	18,338	343,445	201,154,390	\$1.70737	\$1.71148	-0.24%
335,507	108,953	7,061	219,493	201,154,390	\$1.09117	\$1.05101	3.82%
94,558	0	0	94,558	202,414,676	\$0.46715	\$0.45850	1.89%
900	0	500	400	0			
			657,896				
					\$3.26569	\$3.22099	1.4%
	tax cap	657,896					

Fund Balances	1-Jan-19	31-Dec-19
General Fund	390,000	371,662
Highway Fund	170,000	162,939
Fire Fund	162	162
Street Lighting Fund	1,078	578