

TOWN OF BRIGHTON
BUDGET 2024

ACCOUNTS	CODE	LAST YEARS ACTUAL 2022	BUDGET AS MODIFIED SEPT. 1 2023	SEPT. 1 12 MOS THRU 8/30 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024	ADOPTED CHANGE FROM 2023	%CHANGE FROM 2023
*****GENERAL FUND*****									
General Government									
Town Board P.S.	A1010.1	20,600	22,383	21,766.00	23,054	23,054	23,054	671	3.00%
Town Board C.E.	A1010.4	0	1,200	0.00	1,200	1,200	1,200	0	0.00%
Justices P.S.	A1110.1	15,943	17,330	16,850.00	17,850	17,850	17,850	520	3.00%
Justices Equip.	A1110.2	0	0	0.00	0	0	0	0	0.00%
Justices C.E.	A1110.4	752	3,500	1,345.00	3,500	3,500	3,500	0	0.00%
Court Clerk P.S.	A1130.1	2,482	3,887	2,779.00	4,004	4,004	4,004	117	3.01%
Supervisor P.S.	A1220.1	16,558	18,031	17,502.00	18,572	18,572	18,572	541	3.00%
Supervisor Deputy	A1220.1	580	600	580.00	650	650	650	50	8.33%
Supervisor C.E.	A1220.4	1,558	1,000	1,411.00	1,000	1,000	1,000	0	0.00%
Ind. Audit & Accounting	A1310.4	10,800	11,400	11,200.00	12,000	12,000	12,000	600	5.26%
Tax Collection P.S..	A1330.1	7,854	8,537	8,300.00	8,793	8,793	8,793	256	3.00%
Tax Collection Equip.	A1330.2	0	1,000	0.00	0	0	0	-1,000	0.00%
Tax Collection C.E.	A1330.4	5,461	970	3,256.00	2,500	2,500	2,500	1,530	157.73%
Budget Officer P.S.	A1340.1	0	0	0.00	0	0	0	0	0.00%
Assessor P.S.	A1355.1	12,570	13,664	13,285.00	14,074	14,074	14,074	410	3.00%
Assessor Equip.	A1355.2	0	0	0.00	0	0	0	0	0.00%
Assessor C.E.	A1355.4	3,354	89,000	40,422.00	56,000	56,000	56,000	-33,000	-37.08%
Town Clerk P.S.	A1410.1	12,025	13,071	12,709.00	18,943	13,463	13,463	392	3.00%
Town Clerk Equip.	A1410.2	0	300	0.00	0	0	0	-300	0.00%
Town Clerk C.E.	A1410.4	1,736	1,510	1,708.00	1,550	1,550	1,550	40	2.65%
Dep. Town Clerk P.S.	A1415.1	0	300	0.00	300	5,300	5300	5,000	1666.67%
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	2,006	4,000	627.00	4,000	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	59	100	13.00	200	200	200	100	100.00%
Buildings P.S.	A1620.1	2,830	3,696	3,010.00	4,116	3,807	3,807	111	3.00%
Buildings Equip.	A1620.2	0	0	57,569.00	0	0	0	0	0.00%
Buildings C.E.	A1620.4	8,111	13,000	8,708.00	14,300	14,300	14,300	1,300	10.00%
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	16,030	16,589	16,851.00	16,589	16,589	16,589	0	0.00%
Municipal Dues	A1920.4	1,199	1,200	1,199.00	1,200	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	28,803	0	0.00%
Public Safety									
Codes Officer P.S.	A3620.1	15,065	16,320	16,320.00	16,810	16,810	16,810	490	3.00%
Codes Officer Equip.	A3620.2	0	0	0.00	0	0	0	0	0.00%
Codes Officer C.E.	A3620.4	1,047	1,250	1,184.00	1,250	1,250	1,250	0	0.00%
Dry Hydrants	A3410.4	0	500	0.00	500	500	500	0	0.00%
Process Server C.E.	A3620.4	0						0	0.00%
Traffic Control-Signs	A3310.4	0	500	107.00	500	500	500	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	3,960	4,000	3,973.00	4,000	4,000	4,000	0	0.00%
Rescue	A3625.4	30,894	35,279	35,279.00	41,970	41,970	41,970	6,691	18.97%

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Health									
Reg of Vital Stat. P.S.	A4020.1	302	328	302.00	340	340	340	12	3.66%
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	23	30	32.00	50	50	50	20	66.67%
LIFEFLIGHT	A4540.4	1,500	1,500	1,500.00	1,500	1,500	1500	0	0.00%
EPS LLC		0	0	0.00	0	0	0	0	0.00%
Transportation									
Superintendent of Highways P.S dep	A5010.1	220	959	220.00	988	988	988	29	3.02%
Superintendent of Highways P.S	A5010.1	56,763	61,763	60,032.00	63,616	63,616	63,616	1,853	3.00%
Highway & St. Admin Equip.	A5010.2	0	0	0.00	0	0	0	0	0.00%
Highway Superintendent C.E.	A5010.4	2,208	1,824	1,835.00	1,824	1,824	1,824	0	0.00%
Town Garage C.E.	A5132.4	18,513	15,500	15,029.00	15,500	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	1,750	1,500.00	1,750	1,750	1750	0	0.00%
Economic Assistance/Oppor									
Industrial Development (HUD)	A6460.4	0	0	0.00	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	850	0	0.00%
Culture and Recreation									
Playgrounds/Rec. Ctrs. P.S.	A7140.1	0	500	0.00	500	500	500	0	0.00%
Playgrounds/Rec. Ctrs. Equip.	A7140.2	0	500	0.00	500	500	500	0	0.00%
Playgrounds/Rec. Ctrs. C.E.	A7140.4	12,953	8,000	7,325.00	10,000	10,000	10,000	2,000	25.00%
Youth Programs P.S.	A7310.1	0	0	0.00	0	0	0	0	0.00%
Youth Programs C.E.	A7310.4	0	2,550	1,100.00	2,550	2,550	2,550	0	0.00%
Library C.E.	A7410.4	0	0	0.00	0	0	0	0	0.00%
Historian C.E.	A7510.4	1,000	230	218.00	250	250	250	20	8.70%
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	218	1,000	353.00	1,000	1,000	1,000	0	0.00%
Landfill Closure-Post Closing C.E.	A8161.4	4,454	6,500	5,489.00	7,800	7,800	7,800	1,300	20.00%
Cemeteries P.S.	A8810.1	0	0	0.00	0	0	0	0	0.00%
Cemeteries Equip.	A8810.2	0	2,000	0.00	2,000	2,000	2000	0	0.00%
Cemeteries C.E.	A8810.4	11,629	5,000	6,789.00	5,000	5,000	5,000	0	0.00%
Undistributed									
State Retirement	A9010.8	13,710	9,648	9,648.00	9,656	9,656	9,656	8	0.08%
Social Security	A9030.8	12,530	13,875	13,285.00	14,735	14,735	14,735	860	6.20%
Workmen's Compensation	A9040.8	7,851	8,308	8,308.00	8,557	8,557	8,557	249	3.00%
Disability Insurance	A9055.8	67	220	60.00	220	220	220	0	0.00%
Hospital & Medical Insurance	A9060.8	18,801	16,845	20,898.00	23,500	23,500	23,500	6,655	39.51%
Debt Interest Serial Bonds	A9730.7	5,340	4,272	4,272.00	3,204	3,204	3204	-1,068	-25.00%
Principal Serial Bonds	A9710.7	22,250	22,250	22,250.00	22,250	22,250	22250	0	0.00%
Interfund Loans	A9757	0							
Capital Project-Buildings	A9950.9	0	10,000	0.00	10,000	10,000	10,000	0	0.00%
Total GENERAL FUND Appropriations:		385,306	529,122	479,248	526,368	525,579	525,579	(3,543)	-0.67%

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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	2,106	1,500	2,625.00	1,500	1,500	1,500	0	0.00%
Departmental Income									
Clerk Fees	A1255	742	300	725.00	300	300	300	0	0.00%
Cemetery lots		5,200	0	3,000.00	0	0	0	0	
Park & Recreation Charge	A2001	580	250	511.00	250	250	250	0	0.00%
Use of Money/Property									
Interest & Earnings	A2401	1,697	2,250	4,835.00	4,835	4,835	4,835	2,585	114.89%
Licences and Permits									
Building Permits	A2555	2,521	6,000	14,270.00	6,000	6,000	6,000	0	0.00%
Dog Licenses	A2544	390	500	445.00	500	500	500	0	0.00%
Sales Other	A2655	1,514	0	1,733.00	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	0		0	0	0	0	0.00%
Fines and Forfeited Bail	A2610	(507)	12,000	2,063.00	5,000	5,000	5,000	-7,000	-58.33%
Scrap Sales	A2650	0	0	0.00	0	0	0	0	0.00%
Interfund Revenues									
	A2801	0							
State Aid									
ARPA COVID	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	11,184	0	0.00%
Mortgage Tax	A3005	32,445	20,000	20,641.00	20,000	20,000	20,000	0	0.00%
MISC Stte aid ??	A3089	100,392		100,392.00	0	0	0	0	0.00%
Covid	A3401	72,718	0	0.00	0	0	0	0	0.00%
Total GENERAL FUND Revenue:		230,982	53,984	162,424	49,569	49,569	49,569	(4,415)	-8.18%

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Appropriations									
*****HIGHWAY FUND*****									
General Repairs P.S.	DA5110.1	39,121	74,859	40,818.00	74,859	74,859	74,859	0	0.0%
General Repairs C.E.	DA5110.4	18,000	8,671	17,661.00	8,671	8,671	8,671	0	0.0%
Capital Improvements P.S.	DA5112.1	0	0	0.00	0	0	0	0	0.0%
Capital Improvements	DA5112.2	112,904	80,000	118,863.00	90,000	90,000	90,000	10,000	12.5%
Bridges C.E.	DA5120.4	0	0	0.00	40,000	40,000	40,000	40,000	0.0%
Machinery P.S.	DA5130.1	0	0	0.00	0	0	0	0	0.0%
Machinery Equip.	DA5130.2	33,400	100,000	58,900.00	100,000	100,000	100,000	0	0.0%
Machinery C.E.	DA5130.4	9,160	13,005	11,272.00	13,005	13,005	13,005	0	0.0%
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	42,401	46,722	57,138.00	46,722	46,722	46,722	0	0.0%
Snow Removal (Town) C.E.	DA5142.4	26,958	36,000	34,483.00	36,000	36,000	36,000	0	0.0%
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	20,565	14,472	14,472.00	14,483	14,483	14,483	11	0.1%
Social Security	DA9030.8	6,073	9,301	7,330.00	9,301	9,301	9,301	0	0.0%
Workers Compensation	DA9040.8	7,850	8,308	8,308.00	9,056	9,056	9,056	748	9.0%
Unemployment Insurance	DA9055.8	0	0	0.00	0	0	0	0	0.0%
Disability Insurance	DA9055.8	0	400	0.00	400	400	400	0	0.0%
Hospital & Medical Insurance	DA9060.8	36,446	55,921	22,222.00	23,500	23,500	23,500	(32,421)	-58.0%
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:		352,878	447,659	391,467	465,997	465,997	465,997	18,338	4.1%
Revenues									
*****HIGHWAY FUND*****									
Services for Other Govt's	DA2300	49,841	47,000	51,047.00	51,000	51,000	51,000	4,000	8.5%
Sale Of Equipmant	DA2665	0	0	0.00	0	0	0	0	0.0%
Interest & Earnings	DA2401	643	750	1,835.00	1,900	1,900	1,900	1,150	153.3%
Consolidated Highway Aid	DA3501	0	80,000	0.00	80,000	80,000	80,000	0	0.0%
Refun of prior year expenses	DA2701	0		0.00					
Total HIGHWAY FUND Revenue:		50,484	127,750	52,882	132,900	132,900	132,900	5,150	4.0%

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Appropriations		*****FIRE PROTECTION*****							
Fire Protection C.E. Fire Contract	SF3410.4	103,327	106,427	106,427.00	109,620.00	109,620.00	109,620.00	3,193.00	3.0%
Total FIRE PROTECTION Appropriations:		103,327	106,427	106,427	109,620.00	109,620.00	109,620.00	3,193.00	3.0%

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Appropriations									
STREET LIGHTING FUND									
Appropriations	SL5182.4	915	900	915.00	900	900	900.00	0	0.0%
Total STREET LIGHTING Appropriations:		915	900	915	900	900	900.00	0	0.0%

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General Fund	385,308	529,122	479,248	526,368	525,579	525,579	(3,543)	-0.7%
Highway Fund	352,878	447,659	391,467	465,997	465,997	465,997	18,338	4.1%
Fire Protection	103,327	106,427	106,427	109,620	109,620	109,620	3,193	3.0%
Street Lighting	915	900	915	900	900	900	0	0.0%
Total Appropriations:	842,428	1,084,108	978,057	1,102,885	1,102,096	1,102,096	17,988	1.7%

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General Fund	230,982	53,984	162,424	49,569	49,569	49,569	(4,415)	-8.2%
Highway Fund	50,484	127,750	52,882	132,900	132,900	132,900	5,150	4.0%
Total Revenue:	281,466	181,734	215,306	182,469	182,469	182,469	735	0.4%

Town of Brighton
Budget 2024

Tax Rate Summary

Approp. Adopted 2024	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.
525,579	49,569	141,761	334,249	211,072,525	\$1.58357	\$1.56150	1.41%
465,997	132,900	40,000	293,097	211,072,525	\$1.38861	\$1.32937	4.46%
109,620	0	0	109,620	213,680,760	\$0.51301	\$0.50001	2.60%
900	0	0	900	0			
			737,866				
					\$3.48519	\$3.39088	2.8%
	tax cap	737,866					

Fund Balances	1-Jan-24	31-Dec-24
General Fund	832,000	690,239
Highway Fund	164,000	124,000
Fire Fund	242	242
Street Lighting Fund	389	389