

ACCOUNTS	CODE	LAST YEARS ACTUAL 2021	BUDGET AS MODIFIED SEPT. 1 2022	SEPT. 1 12 MOS THRU 8/30 2022	SUPERVISOR'S TENATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023	ADOPTED CHANGE FROM 2022	%CHANGE FROM 2022
Appropriations *****GENERAL FUND*****									
General Government									
Town Board P.S.	A1010.1	20,000	20,600	20,127.00	22,383	22,383	22,383	1,783	8.66%
Town Board C.E.	A1010.4	43	1,200	0.00	1,200	1,200	1,200	0	0.00%
Justices P.S.	A1110.1	14,494	15,943	15,248.00	17,330	17,330	17,330	1,387	8.70%
Justices Equip.	A1110.2	0	0	0.00	0	0	0	0	0.00%
Justices C.E.	A1110.4	1,055	3,500	966.00	3,500	3,500	3,500	0	0.00%
Court Clerk P.S.	A1130.1	2,890	3,576	2,400.00	3,887	3,887	3,887	311	8.70%
Supervisor P.S.	A1220.1	15,090	16,588	16,375.00	18,031	18,031	18,031	1,443	8.70%
Supervisor Deputy	A1220.1	500	550	500.00	600	600	600	50	9.09%
Supervisor C.E.	A1220.4	1,070	1,000	1,310.00	1,000	1,000	1,000	0	0.00%
Ind. Audit & Accounting	A1310.4	10,800	10,800	10,800.00	11,400	11,400	11,400	600	5.56%
Tax Collection P.S..	A1330.1	7,625	7,854	7,673.00	8,537	8,537	8,537	683	8.70%
Tax Collection Equip.	A1330.2	0	0	0.00	1,000	1,000	1,000	1,000	0.00%
Tax Collection C.E.	A1330.4	1,338	1,220	6,002.00	970	970	970	-250	-20.49%
Budget Officer P.S.	A1340.1	0	0	0.00	0	0	0	0	0.00%
Assessor P.S.	A1355.1	12,204	12,570	12,281.00	13,664	13,664	13,664	1,094	8.70%
Assessor Equip.	A1355.2	0	0	0.00	0	0	0	0	0.00%
Assessor C.E.	A1355.4	3,066	4,000	3,190.00	89,000	89,000	89,000	85,000	2125.00%
Town Clerk P.S.	A1410.1	11,675	12,025	11,748.00	13,071	13,071	13,071	1,046	8.70%
Town Clerk Equip.	A1410.2	0	500	0.00	0	0	0	-500	0.00%
Town Clerk C.E.	A1410.4	1,222	1,500	2,511.00	1,510	1,510	1,510	10	0.67%
Dep. Town Clerk P.S.	A1415.1	0	300	0.00	300	300	300	0	0.00%
Personnel C.E.	A1430.4	0	0	0.00	0	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	1,450	4,000	1,592.00	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	138	150	46.00	100	100	100	-50	-33.33%
Buildings P.S.	A1620.1	2,954	3,400	2,809.00	3,696	3,696	3,696	296	8.71%
Buildings Equip.	A1620.2	0	0	0.00	0	0	0	0	0.00%
Buildings C.E.	A1620.4	12,056	13,000	7,974.00	13,000	13,000	13,000	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	14,958	15,650	16,030.00	16,589	16,589	16,589	939	6.00%
Municipal Dues	A1920.4	1,198	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	15,845	16,320	15,317.00	16,320	16,320	16,320	0	0.00%
Codes Officer Equip.	A3620.2	0	0	0.00	0	0	0	0	0.00%
Codes Officer C.E.	A3620.4	853	1,250	790.00	1,250	1,250	1,250	0	0.00%
Dry Hydrants	A3410.4	1,907	500	0.00	500	500	500	0	0.00%
Process Server C.E.	A3620.4	0	0	0.00	0	0	0	0	0.00%
Traffic Control-Signs	A3310.4	0	500	169.00	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	3,918	4,000	3,960.00	4,000	4,000	4,000	0	0.00%
Rescue	A3625.4	31,374	32,001	30,894.00	32,640	35,279	35,279	3,278	10.24%

ACCOUNTS	CODE	LAST YEARS ACTUAL 2021	BUDGET AS MODIFIED SEPT. 1 2022	SEPT. 1 12 MOS THRU 8/30 2022	SUPERVISOR'S TENATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023	ADOPTED CHANGE FROM 2022	%CHANGE FROM 2022
Health									
Reg of Vital Stat. P.S.	A4020.1	293	302	293.00	328	328	328	26	8.61%
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	55	25	23.00	30	30	30	5	20.00%
LIFEFLIGHT	A4540.4	1,500	1,500	1,500.00	1,500	1,500	1500	0	0.00%
EPS LLC		1,000	0	1,000.00	0	0	0	0	0.00%
Transportation									
Superintendent of Highways P.S dep	A5010.1	840	882	824.00	959	959	959	77	8.73%
Superintendent of Highways P.S	A5010.1	54,060	56,763	55,527.00	61,763	61,763	61,763	5,000	8.81%
Highway & St. Admin Equip.	A5010.2	0	0	0.00	0	0	0	0	0.00%
Highway Superintendent C.E.	A5010.4	1,786	1,824	1,976.00	1,824	1,824	1,824	0	0.00%
Town Garage C.E.	A5132.4	11,818	15,500	16,822.00	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	1,500	1,500.00	1,750	1,750	1750	250	16.67%
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	850	850	850.00	850	850	850	0	0.00%
Culture and Recreation									
Playgrounds/Rec. Ctrs. P.S.	A7140.1	0	2,000	0.00	500	500	500	-1,500	-75.00%
Playgrounds/Rec. Ctrs. Equip.	A7140.2	0	1,500	0.00	500	500	500	-1,000	-66.67%
Playgrounds/Rec. Ctrs. C.E.	A7140.4	4,845	8,000	7,338.00	8,000	8,000	8,000	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	1,000	2,550	1,000.00	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	218	230	218.00	230	230	230	0	0.00%
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	262	1,000	321.00	1,000	1,000	1,000	0	0.00%
Landfill Closure-Post Closing C.E.	A8161.4	5,033	5,000	5,033.00	6,500	6,500	6,500	1,500	30.00%
Cemeteries P.S.	A8810.1	0	0	0.00	0	0	0	0	0.00%
Cemeteries Equip.	A8810.2	1,360	2,000	1,360.00	2,000	2,000	2000	0	0.00%
Cemeteries C.E.	A8810.4	8,823	1,000	20,199.00	5,000	5,000	5,000	4,000	400.00%
Undistributed									
State Retirement	A9010.8	14,665	13,710	13,710.00	9,648	9,648	9,648	-4,062	-29.63%
Social Security	A9030.8	12,123	12,900	12,225.00	13,875	13,875	13,875	975	7.56%
Workmen's Compensation	A9040.8	9,212	7,850	7,851.00	8,308	8,308	8,308	458	5.83%
Disability Insurance	A9055.8	74	220	71.00	220	220	220	0	0.00%
Hospital & Medical Insurance	A9060.8	11,239	15,277	16,909.00	16,845	16,845	16,845	1,568	10.26%
Debt Interest Serial Bonds	A9730.7	6,408	5,340	5,340.00	4,272	4,272	4272	-1,068	-20.00%
Principal Serial Bonds	A9710.7	22,250	22,250	22,250.00	22,250	22,250	22250	0	0.00%
linterfund 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:		360,937	424,473	386,051	526,183	528,822	528,822	104,349	24.58%

TOWN OF BRIGHTON
BUDGET 2023

ACCOUNTS	CODE	LAST YEARS ACTUAL 2021	BUDGET AS MODIFIED SEPT. 1 2022	SEPT. 1 12 MOS THRU 8/30 2022	SUPERVISOR'S TENATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023	ADOPTED CHANGE FROM 2022	%CHANGE FROM 2022
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	1,912	1,500	1,909.00	1,500	1,500	1,500	0	0.00%
Departmental Income									
Clerk Fees	A1255	773	300	414.00	300	300	300	0	0.00%
Cemetery lots		2,000	0	4,200.00	0	0	0	0	0.00%
Park & Recreation Charge	A2001	500	250	1,050.00	250	250	250	0	0.00%
Use of Money/Property									
Interest & Earnings	A2401	99	2,250	347.00	2,250	2,250	2,250	0	0.00%
Licences and Permits									
Building Permits	A2555	13,065	6,000	8,355.00	6,000	6,000	6,000	0	0.00%
Dog Licenses	A2544	420	500	345.00	500	500	500	0	0.00%
Sales Other	A2655	4,518	0	2,980.00	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	14,194	12,000	8,980.00	12,000	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									
ARPA COVID	A2389	0		72,718.00	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	38,437	10,000	48,082.00	20,000	20,000	20,000	10,000	100.00%
Traffic Diversion	A3089	0		0.00	0	0	0	0	0.00%
Covid	A3401	72,422	0	0.00	0	0	0	0	0.00%
Total GENERAL FUND Revenue:		159,524	43,984	160,564	53,984	53,984	53,984	10,000	22.74%

TOWN OF BRIGHTON
BUDGET 2022

ACCOUNTS	CODE	LAST YEARS ACTUAL 2021	BUDGET AS MODIFIED SEPT. 1 2022	SEPT. 1 12 MOS THRU 8/30 2022	SUPERVISOR'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023	ADOPTED CHANGE FROM 2022	%CHANGE FROM 2022
*****HIGHWAY FUND*****									
Appropriations									
General Repairs P.S.	DA5110.1	43,803	59,177	41,894.00	74,859	74,859	74,859	15,682	26.5%
General Repairs C.E.	DA5110.4	18,436	8,671	17,244.00	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	88,165	60,000	112,904.00	80,000	80,000	80,000	20,000	33.3%
		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	50,000	100,000	33,400.00	100,000	100,000	100,000	0	0.0%
Machinery C.E.	DA5130.4	25,894	13,005	11,196.00	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	38,777	36,934	36,617.00	46,722	46,722	46,722	9,788	26.5%
Snow Removal (Town) C.E.	DA5142.4	30,961	36,000	31,837.00	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	21,998	20,565	20,565.00	14,472	14,472	14,472	(6,093)	-29.6%
Social Security	DA9030.8	6,128	7,352	5,836.00	9,301	9,301	9,301	1,949	26.5%
Workers Compensation	DA9040.8	9,212	7,851	7,851.00	8,308	8,308	8,308	457	5.8%
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	46,408	55,921	36,317.00	55,921	55,921	55,921	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:		379,782	405,876	355,661	447,659	447,659	447,659	41,783	10.3%
*****HIGHWAY FUND*****									
Revenues									
Services for Other Govt's	DA2300	48,895	47,000	49,841.00	47,000	47,000	47,000	0	0.0%
Sale Of Equipmant	DA2665	0	0	0.00	0	0	0	0	0.0%
Interest & Earnings	DA2401	37	750	130.00	750	750	750	0	0.0%
Consolidated Highway Aid	DA3501	93,515	62,872	93,515.00	80,000	80,000	80,000	17,128	27.2%
Refun of prior year expenses	DA2701	615		615.00					
Total HIGHWAY FUND Revenue:		143,062	110,622	144,101	127,750	127,750	127,750	17,128	15.5%

TOWN OF BRIGHTON
BUDGET 2022

ACCOUNTS	CODE	LAST YEARS ACTUAL 2021	BUDGET AS MODIFIED SEPT. 1 2022	SEPT. 1 12 MOS THRU 8/30 2022	SUPERVISOR'S TENTATIVE BUDGET 2023	PRELIM- INARY BUDGET 2023	ADOPTED ADOPTED 2023	ADOPTED CHANGE FROM 2022	%CHANGE FROM 2022
Appropriations		*****FIRE PROTECTION*****							
Fire Protection C.E. Fire Contract	SF3410.4	100,317	100,327	103,327.00	106,427.00	106,427.00	106,427.00	3,100.00	3.0%
Total FIRE PROTECTION Appropriations:		100,317	100,327	103,327	106,427.00	106,427.00	106,427.00	3,100.00	3.0%

ACCOUNTS	CODE	LAST YEARS ACTUAL 2021	BUDGET AS MODIFIED SEPT. 1 2022	SEPT. 1 12 MOS THRU 8/30 2022	SUPERVISOR'S TENATIVE BUDGET 2023	PRELIM- INARY BUDGET 2023	ADOPTED 2023	ADOPTED CHANGE FROM 2022	%CHANGE FROM 2022
Appropriations		STREET LIGHTING FUND							
Appropriations	SL5182.4	884	900	764.00	900	900	900.00	0	0.0%
Total STREET LIGHTING Appropriations:		884	900	764	900	900	900.00	0	0.0%

TOWN OF BRIGHTON
BUDGET 2023

Fund	LAST YEARS ACTUAL 2021	BUDGET AS MODIFIED SEPT. 1 2022	SEPT. 1 12 MOS THRU 8/30 2022	SUPERVISOR'S TENTATIVE BUDGET 2023	PRELIM-INARY BUDGET 2023	ADOPTED 2023	ADOPTED CHANGE FROM 2022	%CHANGE FROM 2022
General Fund	360,937	424,473	386,051	526,183	528,822	528,822	104,349	24.6%
Highway Fund	379,782	405,876	355,661	447,659	447,659	447,659	41,783	10.3%
Fire Protection	100,317	103,327	103,327	106,427	106,427	106,427	3,100	3.0%
Street Lighting	884	900	764	900	900	900	0	0.0%
Total Appropriations:	841,920	934,576	845,803	1,081,169	1,083,808	1,083,808	149,232	16.0%

Fund	LAST YEARS ACTUAL 2021	BUDGET AS MODIFIED SEPT. 1 2022	SEPT. 1 12 MOS THRU 8/30 2022	SUPERVISOR'S TENTATIVE BUDGET 2023	PRELIM-INARY BUDGET 2023	ADOPTED 2023	ADOPTED CHANGE FROM 2022	%CHANGE FROM 2022
General Fund	159,524	43,984	160,564	53,984	53,984	53,984	10,000	22.7%
Highway Fund	143,062	110,622	144,101	127,750	127,750	127,750	17,128	15.5%
Total Revenue:	302,586	154,606	304,665	181,734	181,734	181,734	27,128	17.5%

TOWN OF BRIGHTON
BUDGET 2023

Tax Rate Summary

Approp. Adopted 2023	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.
528,822	53,984	146,051	328,787	209,998,768	\$1.56566	\$1.63749	-4.39%
447,659	127,750	40,000	279,909	209,998,768	\$1.33291	\$1.23420	8.00%
106,427	0	0	106,427	212,849,940	\$0.50001	\$0.49245	1.54%
900	0	0	900	0			
			716,023				
					\$3.39858	\$3.36414	1.0%
	tax cap	716,023					

Fund Balances	1-Jan-23	31-Dec-23
General Fund	679,367	533,316
Highway Fund	405,876	365,876
Fire Fund	234	234
Street Lighting Fund	501	501