

TOWN OF BRIGHTON
 2016 ADOPTED BUDGET
 SUMMARY OF TOWN BUDGET, "NET" BUDGETED SPENDING, AND PROPERTY TAX LEVY

Town Fund	Authorized Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated Reserved Fund Balance*	Amount to be Raised in Taxes
A - General Fund	\$16,808,215	\$7,115,150	\$847,795	\$75,000	\$8,770,270
D - Highway Fund	\$5,380,550	\$1,265,700	\$275,000	\$0	\$3,839,850
L - Library Fund	\$2,124,600	\$143,170	\$45,000	\$0	\$1,936,430
V - Debt Service Fund	\$37,590	\$0	\$37,590	\$0	\$0
Total All Town Funds	\$24,350,955	\$8,524,020	\$1,205,385	\$75,000	\$14,546,550
<u>Less Interfund Transfers to/from:</u>					
- Highway Fund	(\$95,970)	(\$95,970)	\$0	\$0	\$0
- Debt Service Fund	(\$37,590)	\$0	(\$37,590)	\$0	\$0
Net Town Funds Budget	\$24,217,395	\$8,428,050	\$1,167,795	\$75,000	\$14,546,550
"NET" BUDGETED SPENDING	\$24,217,395				

"Net" Budgeted Spending Comparison:

	2016 Adopted Town Budget	2015 Adopted Town Budget	Change in Dollars	Change As a Percent
"Net" Budgeted Spending	\$24,217,395	\$24,321,175	(\$103,780)	-0.43%

Tax Levy /Rate Comparison:

	2016 Adopted Town Budget	2015 Adopted Town Budget	Increase in Dollars	Increase As a Percent
Town Budget Tax Levy	\$14,546,550	\$14,445,815	\$100,735	0.70%
Town Assessed Valuation**	\$2,622,495,302	\$2,594,124,808	\$28,370,494	1.09%
Town Budget A.V. Tax Rate	\$5.546835	\$5.568666	(\$0.021831)	-0.39%
Town Budget Taxes for Every \$100,000 of Taxable Assessed Value	\$554.68	\$556.87	(\$2.18)	-0.39%

* \$75,000 Appropriated from Workers Compensation Reserve

**Total Town Taxable Assessed Valuation is as determined by the final Assessment Roll as maintained by the Monroe County Real Property Tax Office.

**TOWN OF BRIGHTON
2016 ADOPTED BUDGET
SPECIAL DISTRICT SUMMARY**

Special Districts	2016 Appropriations	2016 Estimated Revenues	2016 Appropriated Fund Balance	2016 Amount to be Raised in Charges	2015 Charges	Change in Dollars	Change as a Percent
SA - Ambulance Services District	\$362,025	\$2,325	\$20,340	\$339,360	\$372,715	(\$33,355)	-8.95%
SB - Business Improvement Dist. #1	\$1,980	\$0	\$300	\$1,680	\$665	\$1,015	152.63%
SD - Drainage Districts	\$3,200	\$0	\$3,200	\$0	\$460	(\$460)	-100.00%
SF - W Brighton Fire Protection Dist.	\$995,545	\$80,710	\$300,000	\$614,835	\$614,905	(\$70)	-0.01%
SK - Sidewalk Districts	\$185,325	\$25	\$30,700	\$154,600	\$147,285	\$7,315	4.97%
SL - Street Lighting Districts	\$325,505	\$100	\$44,510	\$280,895	\$260,910	\$19,985	7.66%
SM - Sidewalk Snow Removal Districts	\$34,395	\$0	\$7,455	\$26,940	\$12,200	\$14,740	120.82%
SN - Neighborhood Improvement District	\$2,200	\$0	\$2,200	\$0	\$0	\$0	N/A
SP - Park Maintenance Special District	\$3,460	\$0	\$650	\$2,810	\$1,285	\$1,525	118.68%
SR - Refuse Collection Districts	\$834,480	\$0	\$370	\$834,110	\$829,475	\$4,635	0.56%
SS - Sanitary Sewer Districts	\$1,837,310	\$148,525	\$45,000	\$1,643,785	\$1,636,915	\$6,870	0.42%
SW - Consolidated Water District	\$179,040	\$51,580	\$127,460	\$0	\$0	\$0	0.00%
Total Special Districts	\$4,764,465	\$283,265	\$582,185	\$3,899,015	\$3,876,815	\$22,200	0.57%

2016 “Tax Cap” Calculation (Town & Special Districts)

per Chapter 97 of the Laws of 2011

	Calculation Component	Amount		Description
1	Prior Year Total Tax Levy (2015)	\$18,322,630	X	Total Levied in 2015 for Town and Special Districts
2	Tax Base Growth Factor	1.0052	+	Adjustment from NYS (takes into account growth real property base)
3	PILOTS Receivable in 2015	\$366,540	x	Total Payments-in-lieu of Taxes for 2015
4	Allowable Levy Growth Factor	1.0073	-	Lesser of Inflation or 2% (The State Comptroller's inflation amount was .73%)
5	PILOTS Receivable in 2016	\$524,820	+	Total Payments-in-lieu of Taxes for 2016
6	Available Carryover from 2015	\$53,669	+	Lesser of 2015 Tax Levy Limit minus actual 2015 Levy, or 1.5% of 2015 Tax Levy Limit before Exclusions
7	Exclusion – Pension	\$0	=	Employee Retirement (ERS) and Police & Fire (PFRS) system contribution rates decreased over previous year
8	2016 Tax Levy Limit	\$18,450,423		The maximum allowable under the State Tax Cap Law without a Town Board override
9	Allowable Increase from 2015	\$127,793		
10	Allowable % Increase from 2015	0.70%		Allowable percentage increase in Total Tax Levy

11	2016 Town Funds Adopted Tax Levy	\$14,546,550		Town Funds (General, Highway, Library, Debt Service)
	2016 Special District Adopted Tax Levy	\$3,899,015		All Special Districts
	Total 2016 Adopted Tax Levy (All Funds)	\$18,445,565		Total Adopted Tax Levy for all Funds controlled by Town Board
12	2016 Adopted Budget % Increase	0.67%		Adopted Budget Tax levy percentage increase for 2016