

**Municipality of Brighton - 2017 Budget**

TAX SUPPORTED OPERATING BUDGET	2016 Budget			2017 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
Payments in Lieu of Taxes	-\$603,322		-\$603,322	-\$612,260		-\$612,260	-\$8,938	-1.48%
OMPF Provincial Grant	-\$968,600		-\$968,600	-\$1,054,500		-\$1,054,500	-\$85,900	-8.87%
	<b>-\$1,571,922</b>		<b>-\$1,571,922</b>	<b>-\$1,666,760</b>		<b>-\$1,666,760</b>	<b>-\$94,838</b>	<b>-6.03%</b>
Supplementary Taxes	-\$84,000		-\$84,000	-\$84,000		-\$84,000	\$0	0.00%
General Government Revenue	-\$214,315		-\$214,315	-\$122,668		-\$122,668	\$91,647	42.76%
Interest Income	-\$235,000		-\$235,000	-\$235,000		-\$235,000	\$0	0.00%
Council Revenues	-\$1,000		-\$1,000	-\$1,000		-\$1,000	\$0	0.00%
Council Expenditures		\$189,112	\$189,112		\$185,136	\$185,136	-\$3,976	-2.10%
Admin Office and Building Revenues	-\$256,459		-\$256,459	-\$45,000		-\$45,000	\$211,459	82.45%
Admin Office and Building Exp.		\$1,229,104	\$1,229,104		\$1,109,426	\$1,109,426	-\$119,678	-9.74%
	<b>-\$790,774</b>	<b>\$1,418,216</b>	<b>\$627,442</b>	<b>-\$487,668</b>	<b>\$1,294,562</b>	<b>\$806,894</b>	<b>\$179,453</b>	<b>28.60%</b>
Livestock Claims	-\$120	\$625	\$505	-\$120	\$750	\$630	\$125	24.75%
Emergency Planning		\$15,483	\$15,483		\$14,879	\$14,879	-\$604	-3.90%
Health & Safety		\$5,700	\$5,700		\$10,650	\$10,650	\$4,950	86.84%
	<b>-\$120</b>	<b>\$21,808</b>	<b>\$21,688</b>	<b>-\$120</b>	<b>\$26,279</b>	<b>\$26,159</b>	<b>\$4,471</b>	<b>20.62%</b>
Fire Dept. Administration Revenue	-\$39,900		-\$39,900	-\$45,900		-\$45,900	-\$6,000	-15.04%
Fire Dept. Administration Exp		\$341,128	\$341,128		\$358,953	\$358,953	\$17,825	5.23%
Fire Fighting Revenue	\$0		\$0	\$0		\$0	\$0	0.00%
Fire Fighting Expenses		\$89,600	\$89,600		\$96,725	\$96,725	\$7,125	7.95%
Fire Prevention		\$3,500	\$3,500		\$3,550	\$3,550	\$50	1.43%
South Fire Division		\$182,874	\$182,874		\$186,664	\$186,664	\$3,790	2.07%
North Fire Division		\$82,890	\$82,890		\$85,598	\$85,598	\$2,708	3.27%
Fire Equipment		\$37,853	\$37,853		\$37,764	\$37,764	-\$89	-0.24%
	<b>-\$39,900</b>	<b>\$737,845</b>	<b>\$697,945</b>	<b>-\$45,900</b>	<b>\$769,254</b>	<b>\$723,354</b>	<b>\$25,409</b>	<b>3.64%</b>
Planning & Zoning Revenues	-\$45,500		-\$45,500	-\$48,000		-\$48,000	-\$2,500	-5.49%
Planning & Zoning Expenditures		\$263,692	\$263,692		\$246,249	\$246,249	-\$17,443	-6.61%
Accessibility Committee		\$9,645	\$9,645		\$9,650	\$9,650	\$5	0.05%
Heritage Committee	\$0	\$14,903	\$14,903	-\$510	\$15,410	\$14,900	-\$3	-0.02%
Committee of Adjustment Rev	-\$1,550		-\$1,550	-\$1,550		-\$1,550	\$0	0.00%
Committee of Adjustment Exp		\$879	\$879		\$880	\$880	\$1	0.12%
	<b>-\$47,050</b>	<b>\$289,119</b>	<b>\$242,069</b>	<b>-\$50,060</b>	<b>\$272,189</b>	<b>\$222,129</b>	<b>-\$19,940</b>	<b>-8.24%</b>
Industrial Park Revenue	-\$175,000		-\$175,000	-\$175,000		-\$175,000	\$0	0.00%
Industrial Park Expenditures		\$175,000	\$175,000		\$175,000	\$175,000	\$0	0.00%
	<b>-\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>-\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Building Department Revenues	-\$155,594		-\$155,594	-\$158,291		-\$158,291	-\$2,697	-1.73%
Building Department Expenditures		\$155,594	\$155,594		\$158,291	\$158,291	\$2,698	1.73%
	<b>-\$155,594</b>	<b>\$155,594</b>	<b>\$0</b>	<b>-\$158,291</b>	<b>\$158,291</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Bylaw Enforcement Revenues	-\$4,250		-\$4,250	-\$4,620		-\$4,620	-\$370	-8.71%
Bylaw Enforcement Expenditures		\$101,842	\$101,842		\$107,820	\$107,820	\$5,978	5.87%
Animal Control Revenue	-\$23,000		-\$23,000	-\$20,000		-\$20,000	\$3,000	13.04%
Animal Control Expenditures		\$23,000	\$23,000		\$20,000	\$20,000	-\$3,000	-13.04%
	<b>-\$27,250</b>	<b>\$124,842</b>	<b>\$97,592</b>	<b>-\$24,620</b>	<b>\$127,820</b>	<b>\$103,200</b>	<b>\$5,608</b>	<b>5.75%</b>
Public Wks Revenue & Grants	-\$21,000		-\$21,000	-\$21,000		-\$21,000	\$0	0.00%
Public Wks Administration		\$746,788	\$746,788		\$705,803	\$705,803	-\$40,985	-5.49%
Public Wks Buildings Revenues	-\$68,000		-\$68,000	-\$68,000		-\$68,000	\$0	0.00%
Public Wks Buildings Exp		\$197,716	\$197,716		\$147,676	\$147,676	-\$50,040	-25.31%
Public Wks Eqpmt Revenue	\$0		\$0	\$0		\$0	\$0	0.00%
Public Wks Eqpmt Expenditures		\$367,955	\$367,955		\$418,304	\$418,304	\$50,349	13.68%
Roadways Maintenance Revenue	\$0		\$0	\$0		\$0	\$0	0.00%
Roadways Maintenance Exp		\$796,316	\$796,316		\$798,087	\$798,087	\$1,771	0.22%
Bridges and Culverts		\$18,683	\$18,683		\$25,544	\$25,544	\$6,860	36.72%
Winter Control		\$280,992	\$280,992		\$314,479	\$314,479	\$33,487	11.92%
Connecting Link Expenditures		\$0	\$0		\$0	\$0	\$0	0.00%
Streetlighting Expenditures		\$105,375	\$105,375		\$156,565	\$156,565	\$51,190	48.58%
Traffic Lights Expenditures		\$8,000	\$8,000		\$8,000	\$8,000	\$0	0.00%
Parking Lots Expenditures		\$3,858	\$3,858		\$3,807	\$3,807	-\$50	-1.31%
Sidewalks Expenditures		\$61,909	\$61,909		\$111,754	\$111,754	\$49,844	80.51%
Storm Sewers Expenditures	-\$40,000	\$139,109	\$99,109	\$0	\$71,558	\$71,558	-\$27,551	-27.80%
Crossing Guards Expenditures		\$70,185	\$70,185		\$73,820	\$73,820	\$3,635	5.18%
Rural Advisory		\$0	\$0		\$0	\$0	\$0	0.00%
Landfill Liaison Committee		\$375	\$375		\$378	\$378	\$3	0.78%
Waste Tipping Expenditures	\$0	\$6,000	\$6,000	\$0	\$5,500	\$5,500	-\$500	-8.33%
	<b>-\$129,000</b>	<b>\$2,803,264</b>	<b>\$2,674,264</b>	<b>-\$89,000</b>	<b>\$2,841,276</b>	<b>\$2,752,276</b>	<b>\$78,012</b>	<b>2.92%</b>

**Municipality of Brighton - 2017 Budget**

TAX SUPPORTED OPERATING BUDGET	2016 Budget			2017 Budget				
	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
	Harbours Revenue	-\$10,500		-\$10,500	-\$11,000		-\$11,000	-\$500
Harbours Expenditures		\$18,333	\$18,333		\$20,073	\$20,073	\$1,740	9.49%
Parks & Recreation Admin		\$258,032	\$258,032		\$262,165	\$262,165	\$4,133	1.60%
Arena Revenue	-\$184,500		-\$184,500	-\$179,100		-\$179,100	\$5,400	2.93%
Arena Expenditures		\$305,393	\$305,393		\$331,317	\$331,317	\$25,924	8.49%
King Edward Park Revenue	-\$10,500		-\$10,500	-\$9,500		-\$9,500	\$1,000	9.52%
King Edward Park Expenditures		\$11,000	\$11,000		\$12,000	\$12,000	\$1,000	9.09%
Canteen Revenue	\$0		\$0	-\$500		-\$500	-\$500	100.00%
Canteen Expenditures		\$3,050	\$3,050		\$3,075	\$3,075	\$25	0.82%
Other Parks Revenue	-\$5,000		-\$5,000	\$0		\$0	\$5,000	100.00%
Other Parks Expenditures		\$190,381	\$190,381		\$163,181	\$163,181	-\$27,200	-14.29%
Splashpark Expenditures		\$4,000	\$4,000		\$4,000	\$4,000	\$0	0.00%
Community Centre Revenue	-\$69,439		-\$69,439	-\$69,439		-\$69,439	\$0	0.00%
Community Centre Expenditures		\$144,418	\$144,418		\$140,365	\$140,365	-\$4,053	-2.81%
Genotaph and Memorial Park Revenues	\$0		\$0	\$0		\$0	\$0	0.00%
Genotaph and Memorial Park Expenditures		\$0	\$0		\$500	\$500	\$500	100.00%
Parks Garage and Equipment		\$28,070	\$28,070		\$28,600	\$28,600	\$530	1.89%
Waterfront And Trails		\$0	\$0		\$0	\$0	\$0	0.00%
	<b>-\$279,939</b>	<b>\$962,676</b>	<b>\$682,737</b>	<b>-\$269,539</b>	<b>\$965,275</b>	<b>\$695,736</b>	<b>\$12,999</b>	<b>1.90%</b>
Economic Development	\$0	\$56,000	\$56,000	\$0	\$5,390	\$5,390	-\$50,610	-90.38%
Tourism and Promotion Rev	\$0		\$0	\$0		\$0	\$0	0.00%
Tourism and Promotion Exp		\$16,000	\$16,000		\$31,000	\$31,000	\$15,000	93.75%
Community Events Rev	-\$6,300		-\$6,300	-\$7,600		-\$7,600	-\$1,300	-20.63%
Community Events Exp		\$36,761	\$36,761		\$34,970	\$34,970	-\$1,791	-4.87%
Applefest	-\$39,700	\$44,774	\$5,074	-\$56,990	\$62,564	\$5,574	\$500	9.85%
	<b>-\$46,000</b>	<b>\$153,535</b>	<b>\$107,535</b>	<b>-\$64,590</b>	<b>\$133,924</b>	<b>\$69,334</b>	<b>-\$38,201</b>	<b>-35.52%</b>
Mount Hope Revenue				-\$43,600		-\$43,600	-\$43,600	-100.00%
Mount Hope Expenditures		\$32,598	\$32,598		\$52,820	\$52,820	\$20,222	100.00%
		<b>\$32,598</b>	<b>\$32,598</b>	<b>-\$43,600</b>	<b>\$52,820</b>	<b>\$9,220</b>	<b>-\$23,378</b>	<b>100.00%</b>
<b>Total Internal Budgets</b>	<b>-\$3,262,549</b>	<b>\$6,874,496</b>	<b>\$3,611,947</b>	<b>-\$3,075,148</b>	<b>\$6,816,691</b>	<b>\$3,741,543</b>	<b>\$129,596</b>	<b>3.59%</b>
Health Service Revenue	\$0		\$0	-\$100,000		-\$100,000	-\$100,000	0.00%
Health Services Donations		\$75,001	\$75,001		\$167,520	\$167,520	\$92,519	123.36%
	<b>\$0</b>	<b>\$75,001</b>	<b>\$75,001</b>	<b>-\$100,000</b>	<b>\$167,520</b>	<b>\$67,520</b>	<b>-\$7,481</b>	<b>-9.97%</b>
Police Service Board	-\$8,000	\$14,758	\$6,758	-\$8,000	\$10,693	\$2,693	-\$4,066	-60.16%
Court Security	-\$22,700		-\$22,700	-\$32,200		-\$32,200	-\$9,500	41.85%
Police Services Revenue	-\$45,000		-\$45,000	-\$45,000		-\$45,000	\$0	0.00%
Police Services Expenditures		\$1,810,582	\$1,810,582		\$1,823,451	\$1,823,451	\$12,869	0.71%
<b>Total Policing Budget</b>	<b>-\$75,700</b>	<b>\$1,825,340</b>	<b>\$1,749,640</b>	<b>-\$85,200</b>	<b>\$1,834,144</b>	<b>\$1,748,944</b>	<b>-\$697</b>	<b>-0.04%</b>
DBIA Revenue	-\$34,500		-\$34,500	-\$35,775		-\$35,775	-\$1,275	3.70%
DBIA Expenditures		\$34,500	\$34,500		\$35,775	\$35,775	\$1,275	3.70%
QEDC		\$39,927	\$39,927		\$40,752	\$40,752	\$825	2.07%
Chamber of Commerce		\$0	\$0		\$0	\$0	\$0	100.00%
Other Cultural Services	\$0	\$55,400	\$55,400		\$72,500	\$72,500	\$17,100	30.87%
Codrington Community Centre Revenue	-\$9,000		-\$9,000	-\$16,826		-\$16,826	-\$7,826	86.96%
Codrington Community Centre Expenditures		\$23,500	\$23,500		\$28,326	\$28,326	\$4,826	20.54%
Curling Club			\$0		\$0	\$0	\$0	100.00%
Conservation Authority		\$131,583	\$131,583		\$139,888	\$139,888	\$8,305	6.31%
Transportation Services (Quinte Access)		\$25,029	\$25,029		\$26,118	\$26,118	\$1,089	4.35%
Library Services	-\$2,970	\$419,685	\$416,715	-\$2,970	\$435,797	\$432,827	\$16,112	3.87%
Other cemeteries	\$0	\$18,050	\$18,050		\$19,050	\$19,050	\$1,000	5.54%
<b>Other External Budgets</b>	<b>-\$46,470</b>	<b>\$747,674</b>	<b>\$701,204</b>	<b>-\$55,571</b>	<b>\$798,206</b>	<b>\$742,635</b>	<b>\$41,431</b>	<b>5.91%</b>
<b>Total External Budgets</b>	<b>-\$122,170</b>	<b>\$2,648,015</b>	<b>\$2,525,845</b>	<b>-\$240,771</b>	<b>\$2,799,870</b>	<b>\$2,559,099</b>	<b>\$33,254</b>	<b>1.32%</b>
<b>TTL TAX RATE SUPPORTED OPERATING</b>	<b>-\$3,384,719</b>	<b>\$9,522,511</b>	<b>\$6,137,792</b>	<b>-\$3,315,919</b>	<b>\$9,616,560</b>	<b>\$6,300,641</b>	<b>\$162,849</b>	<b>2.65%</b>

**Municipality of Brighton - 2017 Budget**

**Capital Budget Summary**

TAX SUPPORTED	2016 Budget			2017 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
<b>CAPITAL BUDGET</b>								
General Government Capital Funding	-\$177,500		-\$177,500	-\$1,040,000		-\$1,040,000	-\$862,500	-485.92%
General Government Capital Expenditure		\$180,500	\$180,500		\$1,043,000	\$1,043,000	\$862,500	477.84%
	<b>-\$177,500</b>	<b>\$180,500</b>	<b>\$3,000</b>	<b>-\$1,040,000</b>	<b>\$1,043,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
Fire Fighting Capital Funding	-\$5,000		-\$5,000	-\$360,000		-\$360,000	-\$355,000	-7100.00%
Fire Dept Capital Expenditures		\$65,000	\$65,000		\$420,500	\$420,500	\$355,500	546.92%
	<b>-\$5,000</b>	<b>\$65,000</b>	<b>\$60,000</b>	<b>-\$360,000</b>	<b>\$420,500</b>	<b>\$60,500</b>	<b>\$500</b>	<b>0.83%</b>
Planning and Zoning Capital Funding	\$0		\$0	\$0		\$0	\$0	0.00%
Planning and Zoning Capital Expenditures		\$0	\$0		\$0	\$0	\$0	0.00%
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Industrial Park	-\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	0.00%
By-Law Department Capital Expenditures		\$0	\$0		\$0	\$0	\$0	0.00%
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Building Department Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Public Works Capital Admin Expenditure		\$0	\$0		\$0	\$0	\$0	0.00%
Public Wks Buildings Capital Funding	\$0		\$0	\$0		\$0	\$0	0.00%
Public Wks Buildings Capital Expenditures		\$0	\$0		\$13,500	\$13,500	\$13,500	100.00%
Public Wks Equip Capital Funding	-\$235,000		-\$235,000	-\$333,000		-\$333,000	-\$98,000	-41.70%
Public Wks Equip Capital Expenditures		\$238,000	\$238,000		\$333,000	\$333,000	\$95,000	39.92%
Public Wks Grants and Borrowing	-\$772,039		-\$772,039	-\$1,183,446		-\$1,183,446	-\$411,407	-53.29%
Public Wks Roads Projects Funding	-\$2,018,211		-\$2,018,211	-\$485,279		-\$485,279	\$1,532,932	75.95%
Public Wks Roads Projects Expenditures		\$3,352,513	\$3,352,513		\$2,604,134	\$2,604,134	-\$748,379	-22.32%
Public Works Urban Centre Funding	-\$75,000		-\$75,000	\$0		\$0	\$75,000	100.00%
Public Works Urban Centre Expenditures		\$270,000	\$270,000		\$0	\$0	-\$270,000	-100.00%
Public Works Safety Revenue	\$0		\$0	0		\$0	\$0	0.00%
Public Works Safety Expenditures		\$50,000	\$50,000		\$25,000	\$25,000	-\$25,000	-50.00%
Storm Sewers Capital Funding	\$0		\$0	\$0		\$0	\$0	0.00%
Storm Sewers capital Expenditures		\$0	\$0		\$0	\$0	\$0	0.00%
	<b>-\$3,100,250</b>	<b>\$3,910,513</b>	<b>\$810,263</b>	<b>-\$2,001,725</b>	<b>\$2,975,634</b>	<b>\$973,909</b>	<b>\$163,646</b>	<b>20.20%</b>
Mount Hope Capital		\$0	\$0		\$23,500	\$23,500	\$23,500	100.00%
		<b>\$0</b>	<b>\$0</b>		<b>\$23,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>100.00%</b>
Harbours Capital Expenditures	\$0	\$0	\$0	-\$20,000	\$20,000	\$0	\$0	0.00%
Parks and Recreation Capital Funding	-\$384,672		-\$384,672	-\$134,500		-\$134,500	\$250,172	65.04%
Parks and Recreation Capital Expenditures		\$485,672	\$485,672		\$213,450	\$213,450	-\$272,222	-56.05%
Trails and Boardwalks Capital Funding	-\$90,000		-\$90,000	-\$55,000		-\$55,000	\$35,000	38.89%
Trails and Boardwalks Capital Expenditures		\$90,000	\$90,000		\$55,000	\$55,000	-\$35,000	-38.89%
Curling Club Capital		\$7,000	\$7,000		\$0	\$0	\$0	0.00%
Codrington Community Centre Capital Exp	-\$20,000	\$60,000	\$40,000	\$0	\$0	\$0	-\$40,000	-100.00%
	<b>-\$494,672</b>	<b>\$642,672</b>	<b>\$148,000</b>	<b>-\$209,500</b>	<b>\$288,450</b>	<b>\$78,950</b>	<b>-\$69,050</b>	<b>-46.66%</b>
Community Events Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Waterfront Masterplan Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Economic Development Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>-\$3,977,422</b>	<b>\$4,998,685</b>	<b>\$1,021,263</b>	<b>-\$3,611,225</b>	<b>\$4,751,084</b>	<b>\$1,139,859</b>	<b>\$118,596</b>	<b>11.61%</b>

<b>TOTAL TAX SUPPORTED SERVICES</b>	<b>-\$7,362,141</b>	<b>\$14,521,197</b>	<b>\$7,159,055</b>	<b>-\$6,927,144</b>	<b>\$14,367,645</b>	<b>\$7,440,502</b>	<b>\$281,446</b>	<b>3.93%</b>
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RATE SUPPORTED	2016 Budget			2017 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
<b>OPERATING BUDGET</b>								
Sanitary Sewers Rev	-\$784,907		-\$784,907	-\$1,073,305		-\$1,073,305	-\$288,398	-36.74%
Sanitary Sewers Exp		\$784,907	\$784,907		\$1,073,305	\$1,073,305	\$288,398	36.74%
	<b>-\$784,907</b>	<b>\$784,907</b>	<b>\$0</b>	<b>-\$1,073,305</b>	<b>\$1,073,305</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Waterworks - Plant Revenue	-\$88,587		-\$88,587	-\$88,587		-\$88,587	\$0	0.00%
Waterworks - Plant Expenditures		\$502,940	\$502,940		\$503,526	\$503,526	\$586	0.12%
Waterworks - Distribution Revenue	-\$904,737		-\$904,737	-\$939,210		-\$939,210	-\$34,473	-3.81%
Waterworks - Distribution Expenditures		\$482,666	\$482,666		\$516,479	\$516,479	\$33,813	7.01%
Water Meters & Bulk Water Revenue	-\$16,500		-\$16,500	-\$16,500		-\$16,500	\$0	0.00%
Water Meters & Bulk Water Expenditures		\$24,218	\$24,218		\$24,293	\$24,293	\$74	0.31%
	<b>-\$1,009,824</b>	<b>\$1,009,824</b>	<b>\$0</b>	<b>-\$1,044,297</b>	<b>\$1,044,297</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TTL USER RATE SUPPORTED OPERATING</b>	<b>-\$1,794,731</b>	<b>\$1,794,731</b>	<b>\$0</b>	<b>-\$2,117,603</b>	<b>\$2,117,603</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

RATE SUPPORTED CAPITAL	2016 Budget			2017 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
<b>CAPITAL BUDGET</b>								
Sewer Capital Funding	-\$1,552,195		-\$1,552,195	-\$223,500		-\$223,500	\$1,328,695	85.60%
Sewer Capital Expenditures		\$1,552,195	\$1,552,195		\$223,500	\$223,500	-\$1,328,695	-85.60%
	<b>-\$1,552,195</b>	<b>\$1,552,195</b>	<b>\$0</b>	<b>-\$223,500</b>	<b>\$223,500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Waterworks Capital Funding	-\$698,069		-\$698,069	-\$260,300		-\$260,300	\$437,769	62.71%
Waterworks Capital Expenditures		\$698,069	\$698,069		\$260,300	\$260,300	-\$437,769	-62.71%
	<b>-\$698,069</b>	<b>\$698,069</b>	<b>\$0</b>	<b>-\$260,300</b>	<b>\$260,300</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TTL USER RATE SUPPORTED CAPITAL</b>	<b>-\$2,250,264</b>	<b>\$2,250,264</b>	<b>\$0</b>	<b>-\$483,800</b>	<b>\$483,800</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL MUNICIPAL BUDGET</b>	<b>-\$11,407,136</b>	<b>\$18,566,192</b>	<b>\$7,159,055</b>	<b>-\$9,528,547</b>	<b>\$16,969,047</b>	<b>\$7,440,501</b>	<b>\$281,445</b>	<b>3.93%</b>
Additional Tax Room			\$103,264					
			<b>\$7,262,319</b>			<b>\$7,440,501</b>	<b>\$178,182</b>	<b>2.45%</b>

Tax Increase	2.45%
Budget Increase	3.93%