

THE MUNICIPALITY OF BRIGHTON 2017 BUDGET PRESENTATION



**Public Consultation
February 21, 2017**

2017 Budget Process

- Annual Budget Process Policy – October 20, 2009
- 2017 Budget Timetable presented to Council Members at November 7, 2016 Council Meeting
- Preliminary Budget and External Budgets were presented to Committee of the Whole on December 7, 2016
- Capital Budget was presented to the Committee of the Whole, January 10, 2017
- Operating Budget was deliberated by Committee of the Whole on January 19, 2017
- Subsequent Budget Meeting on February 13, 2017
- Public Consultation Meeting, February 21, 2017

Agenda

- 2017 Budget and Impact to Ratepayers
- Budget changes from 2016
- Budget Pressures
- Where Do Your Taxes Go
- Local Municipal Tax Comparisons
- Brighton's Municipal Challenges and Trends
- Next Steps

Residential Tax Increase Impact –1.99% Overall

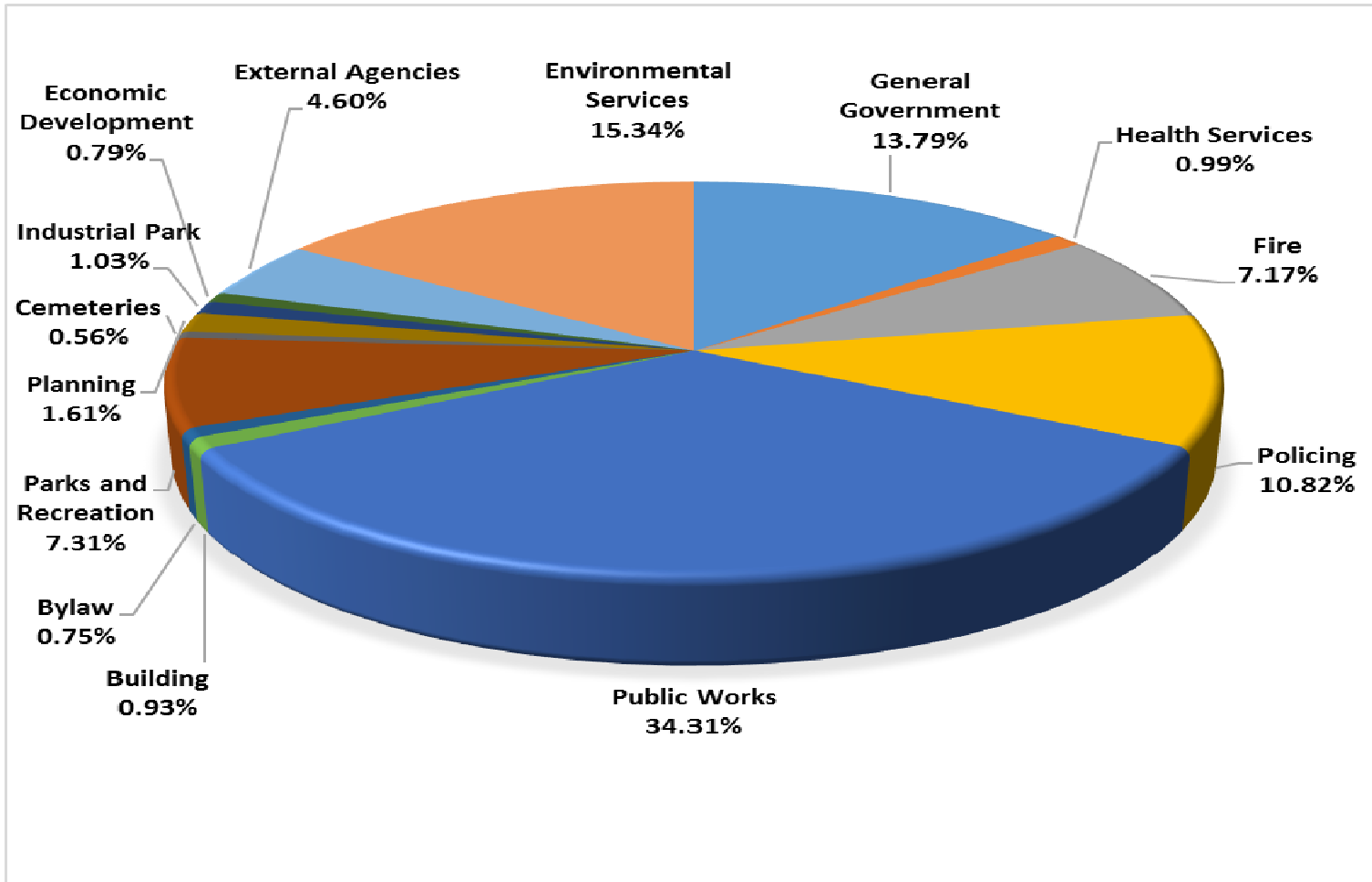
Based on 2016 Assessment of \$250,000.				
	2016	2017	\$ Increase/ Decrease	% Increase/ Decrease
Assessment	\$250,000	\$254,768		
County Levy	\$1,194.80	\$1,221.23	\$26.43	2.21%
Education Levy	\$470.00	\$470.00	\$0.00	0.00%
Municipal Levy	\$1,407.50	\$1,442.46	\$34.96	2.45%
Total	\$3,072.30	\$3,133.69	\$61.01	1.99%

Increase Per Tax Billing \$15.25

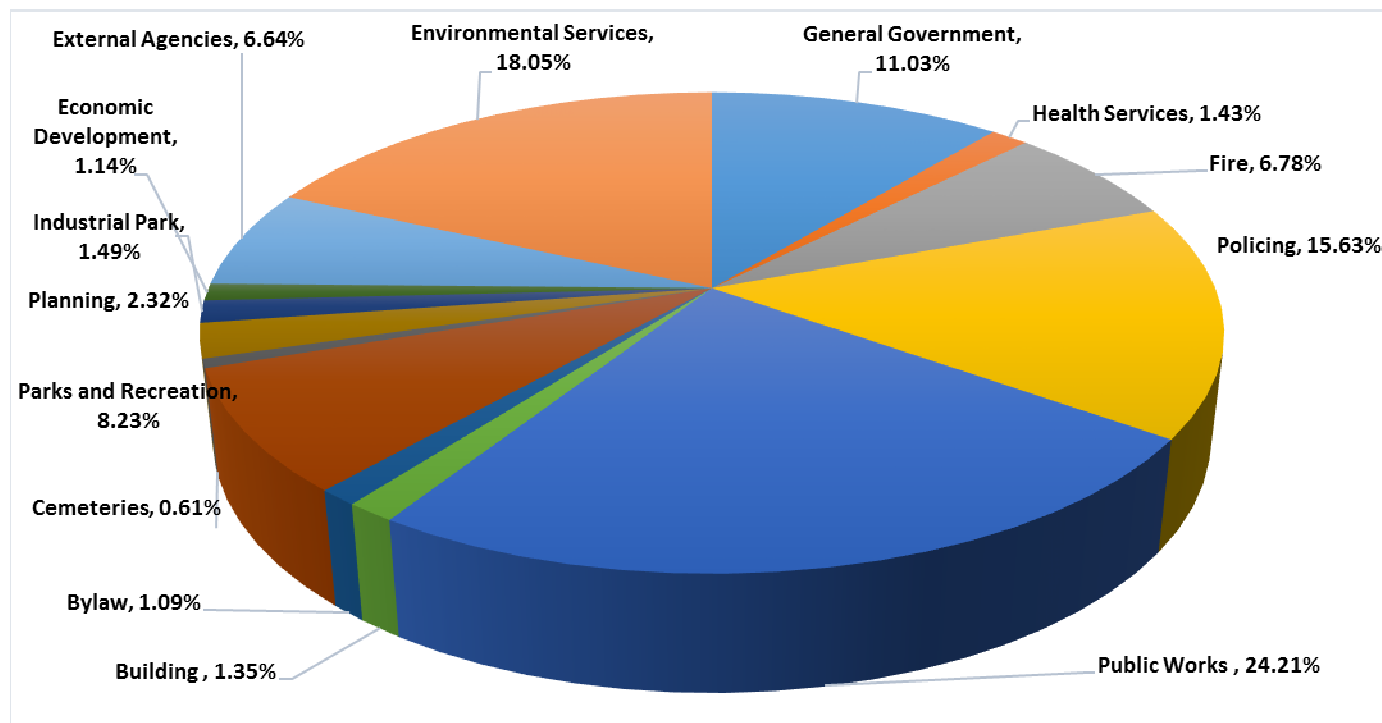
Increase Per Month \$5.08

Increase Per Day \$0.17

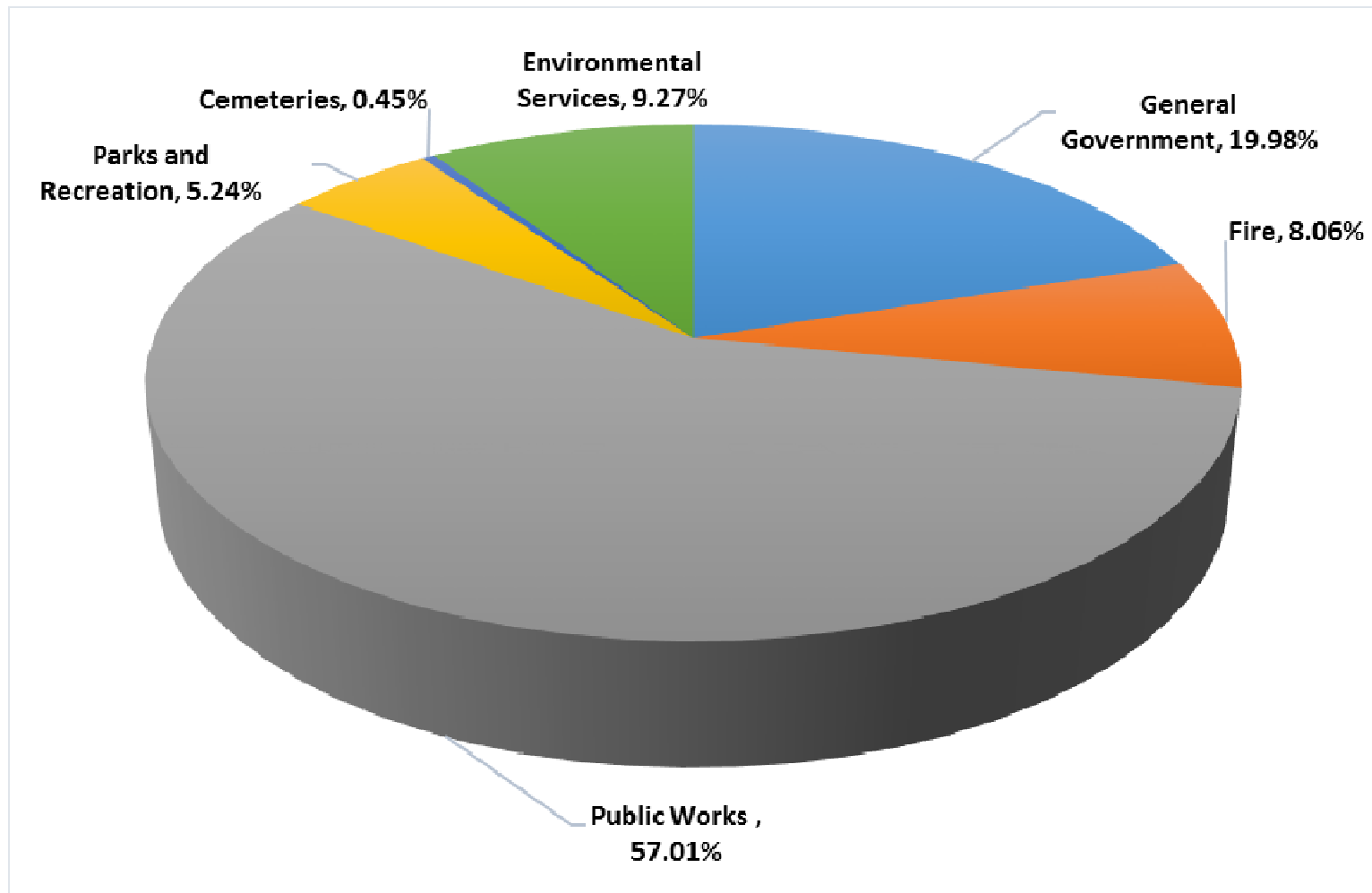
Total 2017 Expenditures \$16,954,047



Total 2017 Operating Expenditures \$11,734,163



Total 2017 Capital Expenditures \$5,219,884



User Rate Supported Budget Change Water and Wastewater

WATER		
	2016	2017
Operating	\$1,009,824	\$1,044,297
Capital	\$698,069	\$260,300
Total Water Expenditures	\$1,707,893	\$1,304,597
Reserves	\$371,951	\$63,937
Grants/Long Term Borrowing	\$143,442	\$25,000
User Fees and Charges	\$1,992,500	\$1,215,660
Total Water Revenue	\$1,707,893	\$1,304,597

WASTEWATER		
	2016	2017
Operating	\$784,907	\$1,073,305
Capital	\$1,552,195	\$223,500
Total Wastewater Expenditures	\$2,337,102	\$1,296,805
Reserves	\$1,289,907	\$357,905
Grants/Long Term Borrowing	\$152,195	\$25,000
User Fees and Charges	\$895,000	\$913,900
Total Wastewater Revenue	\$2,337,102	\$1,296,805

Tax Supported Budget Change

TAX SUPPORTED		
	2016	2017
Operating Budget	\$9,522,511	\$9,616,560
Capital Budget	\$4,998,685	\$4,736,084
Total Tax Support Expenditures	\$14,521,197	\$14,352,644
Reserves	\$1,044,269	\$673,787
Grants	\$1,368,061	\$1,766,060
PIL's and Supplementary Taxes	\$687,322	\$696,260
Borrowing	\$2,157,711	\$1,784,048
Fees and Charges	\$2,104,779	\$1,991,988
Tax Levy	\$7,159,055	\$7,440,501
Total Tax Support Revenue	\$14,521,197	\$14,352,644

Municipal Tax Levy Changes

Municipal Budget Change			
	Budget	Revenue	Tax Levy
2016	\$ 18,566,192	\$ 11,407,136	\$ 7,159,055
2017	\$ 16,954,047	\$ 9,513,547	\$ 7,440,501
Budget Increase			\$ 281,445
2016 Growth			\$ 103,264
Tax Increase			\$ 178,182
1% Budget Increase = \$71,591			
1% Tax Increase = \$72,623			

Municipal Budget Pressures

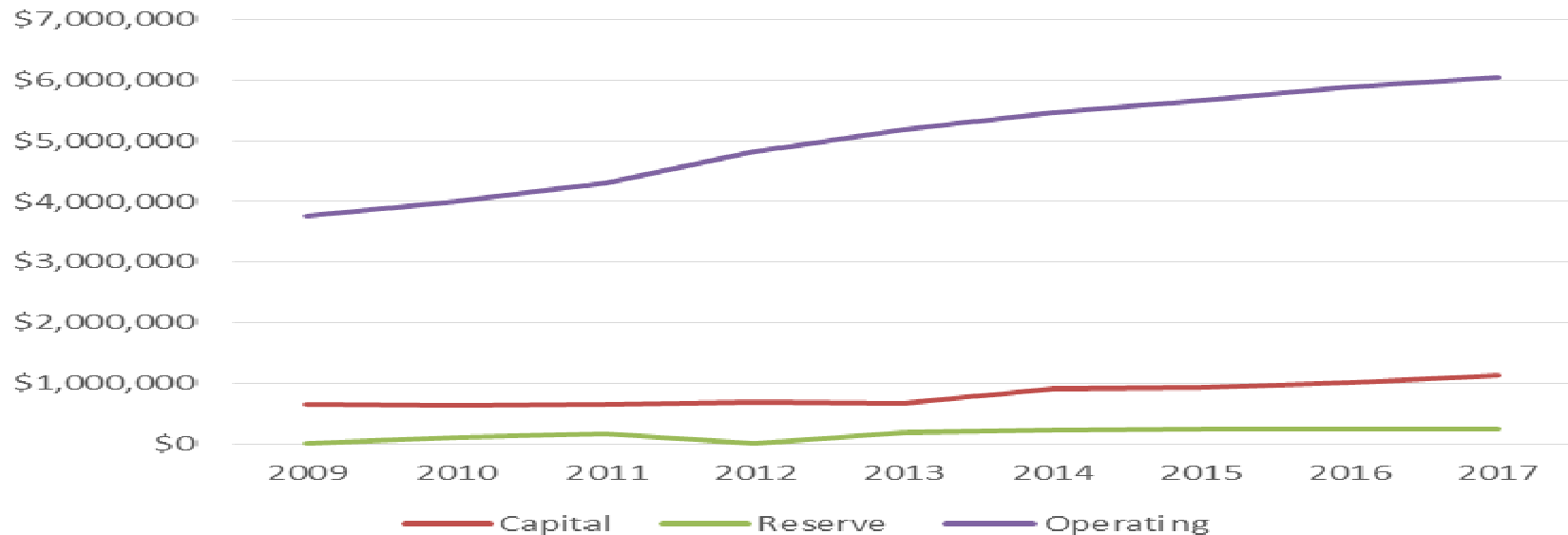
	Operating	Capital	Total	Budget
	Increase	Increase	Increase	Increase
Reduction in Rent Revenue	\$91,647		\$91,647	1.28%
Library Board increase	\$16,112		\$16,112	0.22%
Increase to Tourism Budget	\$25,000		\$25,000	0.35%
External Budgets including PRMPA, Quinte Access, Lower Trent Conservation, Cemeteries, Grants in Aid	\$17,141		\$17,141	0.24%
Total External Budget Increase	\$149,900		\$149,900	2.09%
Other Internal Operating	\$12,950		\$12,950	0.18%
Increase in Capital Expenditures		\$118,596	\$118,596	1.66%
Total Internal Departmental Increase	\$12,950	\$118,596	\$131,546	1.84%
Total Budget Increase	\$162,850	\$118,596	\$281,446	3.93%

Where Do Your Taxes Go?

On An Average Tax Bill Of \$3,133		
For a Property Assessed At \$254,768		
Education	\$470	15.0%
County	\$1,221	39.0%
Policing Contract	\$339	10.8%
Conservation Authority	\$20	0.6%
External Agencies	\$22	0.7%
	\$2,072	66.1%
Roads and Winter Control	\$541	17.3%
Fire and Protective Services	\$118	3.8%
Planning	\$32	1.0%
By-Law	\$15	0.5%
Health Services	\$10	0.3%
Libraries	\$63	2.0%
Cemetery	\$8	0.2%
Parks and Recreation	\$113	3.6%
Economic and Community Development	\$10	0.3%
Administration	\$125	4.0%
Council	\$27	0.9%
	\$1,061	33.9%
Total Taxes	\$3,133	

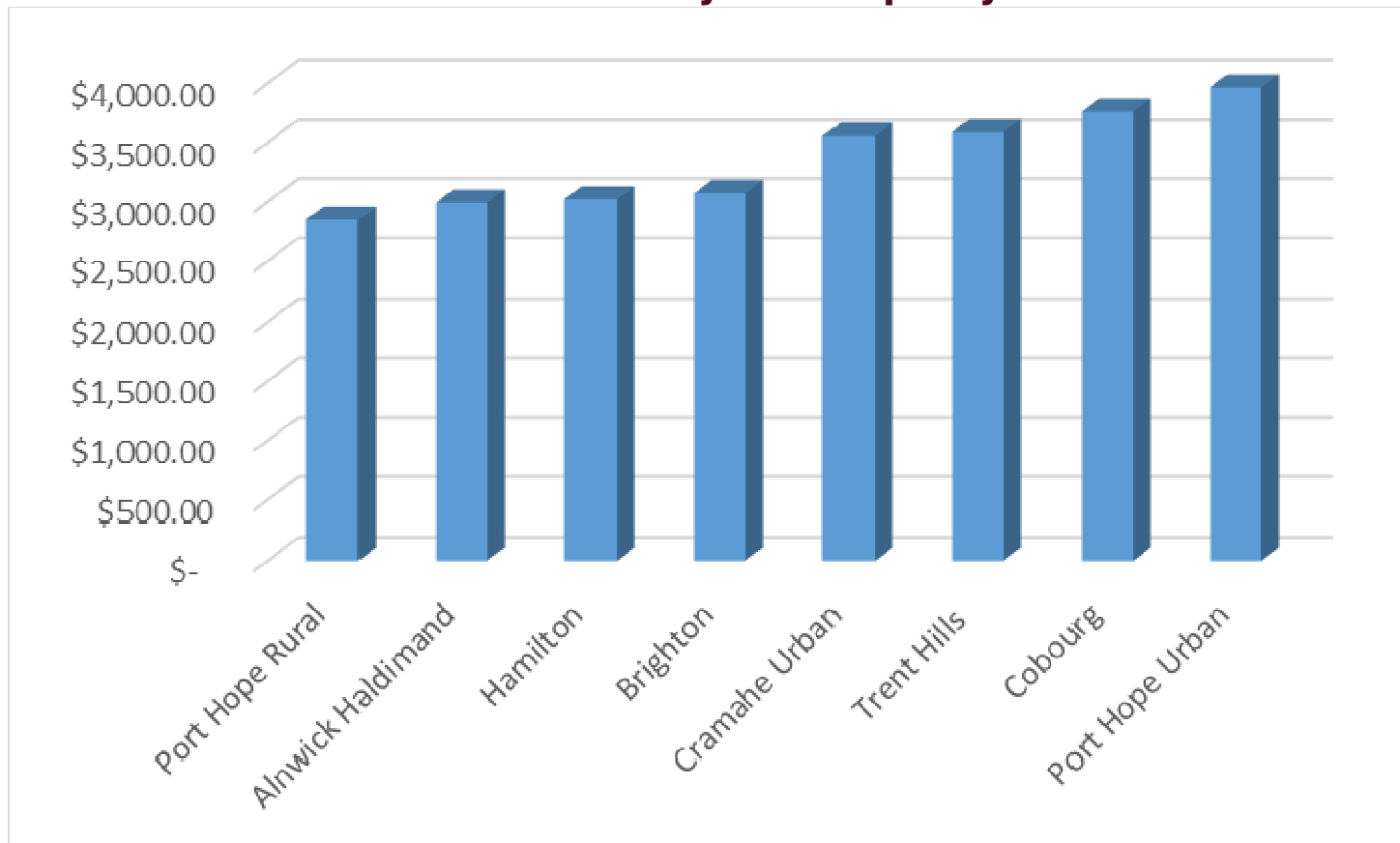
Municipal Challenges and Trends

YR	Capital	Increase/ Decrease	Reserve Transfers	Increase/ Decrease	Operating	Increase/ Decrease	Total Levy
2009	\$660,363		\$10,000	\$0	\$3,758,062	\$414,413	\$4,428,425
2010	\$623,157	-\$37,206	\$102,500	\$92,500	\$3,994,619	\$236,557	\$4,720,276
2011	\$659,459	\$36,302	\$177,500	\$75,000	\$4,304,588	\$309,969	\$5,141,547
2012	\$699,447	\$39,988	\$12,500	-\$165,000	\$4,821,143	\$516,555	\$5,533,090
2013	\$665,898	-\$33,549	\$189,750	\$177,250	\$5,174,610	\$353,467	\$6,030,258
2014	\$902,081	\$236,183	\$230,603	\$40,853	\$5,472,538	\$297,928	\$6,605,222
2015	\$935,274	\$33,193	\$259,337	\$28,734	\$5,667,197	\$194,659	\$6,861,809
2016	\$1,021,263	\$85,989	\$246,250	-\$13,087	\$5,891,542	\$224,345	\$7,159,055
2017	\$1,139,859	\$118,596	\$254,000	\$7,750	\$6,046,642	\$155,100	\$7,440,501



Municipal Taxation Comparison

2016 Taxes by Municipality



2017 Budget Highlights

- **Long Term Planning:**
 - Complete Water and Wastewater Rate Study
 - Asset Management Planning
 - Strategic Planning
 - Complete WPCP Environmental Assessment
 - Long Term Financial Planning
- **Parks and Recreation:**
 - Butler Trail Extension
- **Fire Safety**
 - Focus on fire prevention
 - Fire training program
 - Opportunities for promoting Emergency Notification System

2017 Budget Highlights

- **Roadway Improvements:**

- Urban Road Construction:

- Completion of Dundas Street from Young St to Daniels Dr.
- Completion of Alice Street
- Orchard Crescent Reconstruction

- Rural Road Construction, including ditching and brushing:

- Fish Hatchery Road from County Road 27 to Dead End
- Guertin Road from County Road 30 to Dead End
- Hobbs Road from Darling Road to Dead End
- Jamieson Road from Cameron Road to Dead End
- Sumach Lane from Goodrich Road to Dead End

2017 Budget Highlights

- **Roadway Improvements:**

- Rural Road Construction Continued, including ditching and brushing:
 - Telephone Road from County Road 30 to Waites Road
 - Georgina Street from Hardy Lane to Whites Road
 - Whites Road from Scriver Road to CBM Entrance
 - Lawson Settlement Road and Lawson Road intersection
 - Lakeshore Road from 200m West of Presquile Parkway to Kelly's Lane
 - Little Lake Road from Boundary Road east for 2 kms
 - Goodrich Road from County Road 30 to Pinewood School Road
 - Percy Boom Road from County Road 29 to Municipal boundary
 - Hansen Road
 - Cowan Road from Old Wooler Road to Jamieson Road

2017 Budget Highlights

- **Enhanced Maintenance:**
 - Brushing and Ditching program continues
 - Increased Sidewalk Maintenance
 - Refurbish Tennis Court surface and lighting
 - Substantial Renovations to Municipal Building
 - On-going Inflow and Infiltration identification and repairs

2017 Budget Highlights

- **Partnering with Boards and Agencies:**
 - Downtown Business Improvement Agency,
 - Lower Trent Conservation Authority,
 - Quinte Access (Accessible Transportation),
 - Brighton Library Board,
 - Cemeteries within Brighton's boundary,
 - Quinte Economic Development.

Supporting Our Community

YMCA

Proctor House – Save Our Heritage Organization

Quinte Sailability

Horticultural Society

Brighton Community Care

Brighton Auxiliary Rescue Unit

Community Policing

The Beacon Youth Group

Sunny Days Summer Camp

The Bridge Hospice

Trenton Memorial Hospital Foundation

Campbellford Memorial Hospital Foundation

Northumberland Hills Hospital Foundation

Next Steps

- March 6, 2017 – Council to consider the 2017 Budget By-law.
- Following the receipt of the County and Education Tax Rates, staff will bring the tax rate by-law to Council

Thank You

Thank you for attending tonight!

Thank you to Council and the management team for their contributions during the budget process