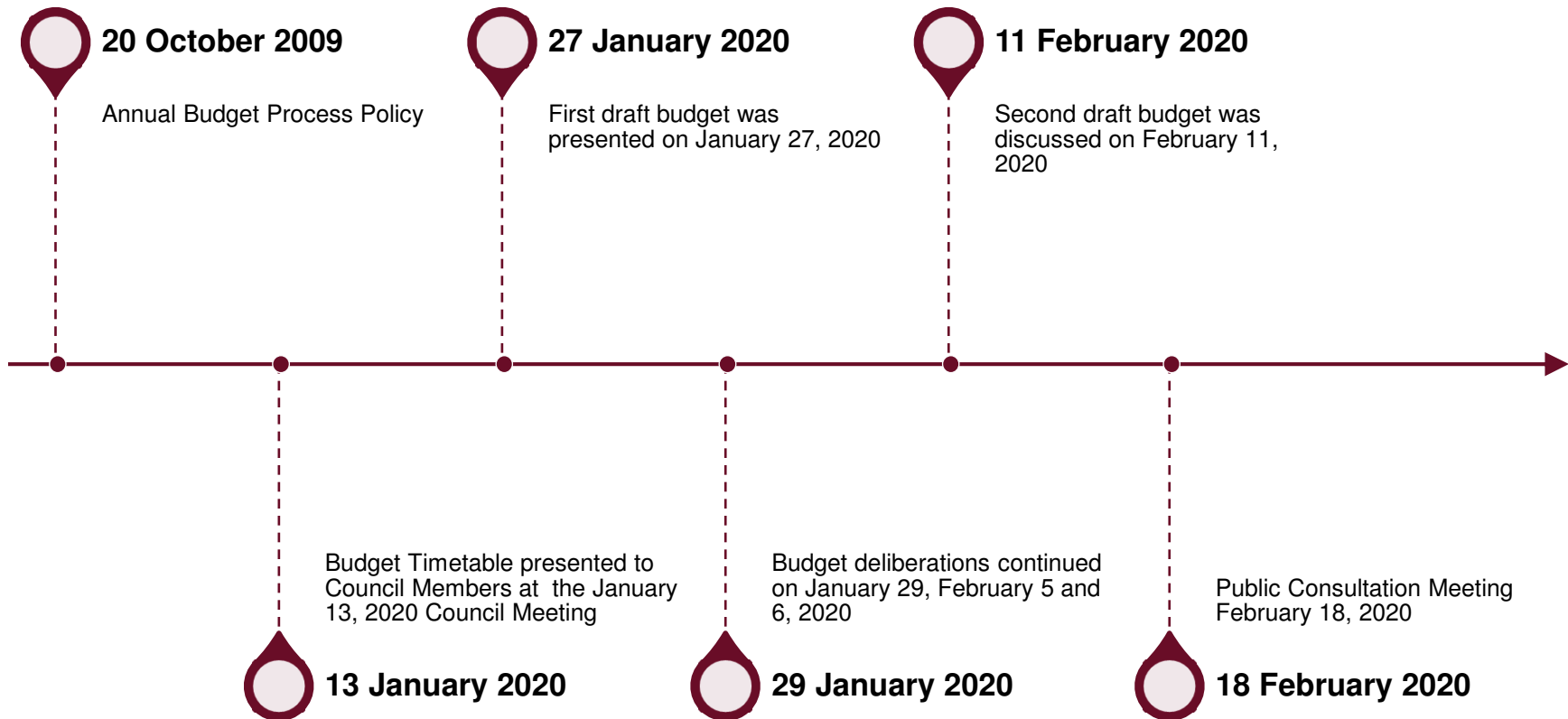


# **THE MUNICIPALITY OF BRIGHTON 2020 BUDGET PRESENTATION**



**Public Consultation  
February 18, 2020**

# 2020 Budget Process



# Agenda



2020 Budget and  
Impact to  
Ratepayers



Budget changes  
from 2019



Budget Pressures



Where Do Your  
Taxes Go



Local Municipal  
Tax Comparisons  
in 2019



2020 Budget  
Highlights

# Residential Tax Increase Impact

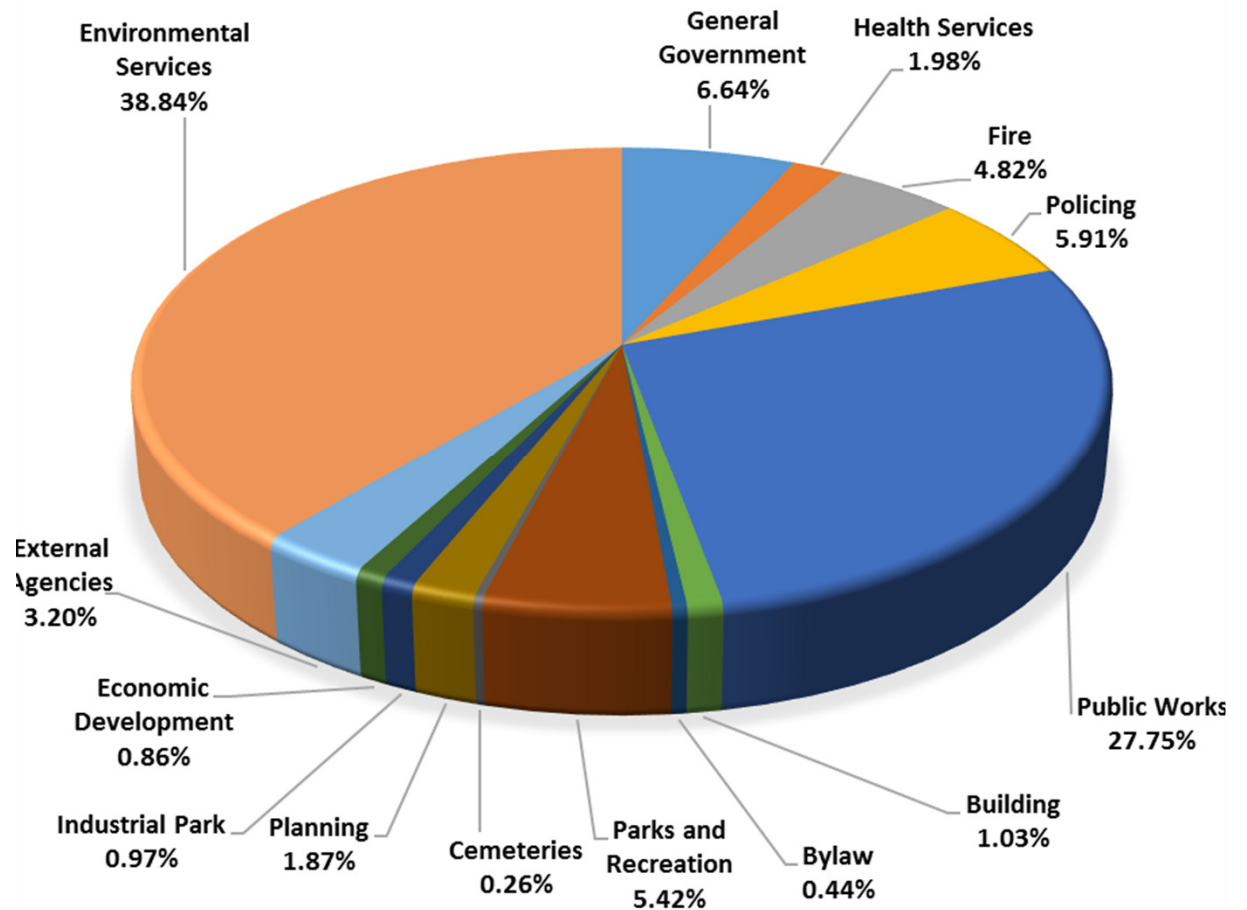
## 3.33% Overall

Residential Tax Increase				
Based on 2019 Assessment of \$400,000				
Year	2019 Taxes	2020 Taxes	\$ Increase/ Decrease	% Increase/ Decrease
<b>Assessment</b>	<b>\$400,000</b>	<b>\$410,204</b>	<b>Decrease</b>	<b>Decrease</b>
County Levy	\$1,892.22	\$1,941.70	\$49.48	2.61%
Education Levy	\$644.00	\$627.61	-\$16.39	-2.54%
Municipal Levy	\$2,391.41	\$2,522.49	\$131.08	5.48%
<b>Total Increase</b>	<b>\$4,927.63</b>	<b>\$5,091.80</b>	<b>\$164.17</b>	<b>3.33%</b>
Increase Per Tax Billing		\$41.04		
Increase Per Month		\$13.68		
Increase Per Day		\$0.45		

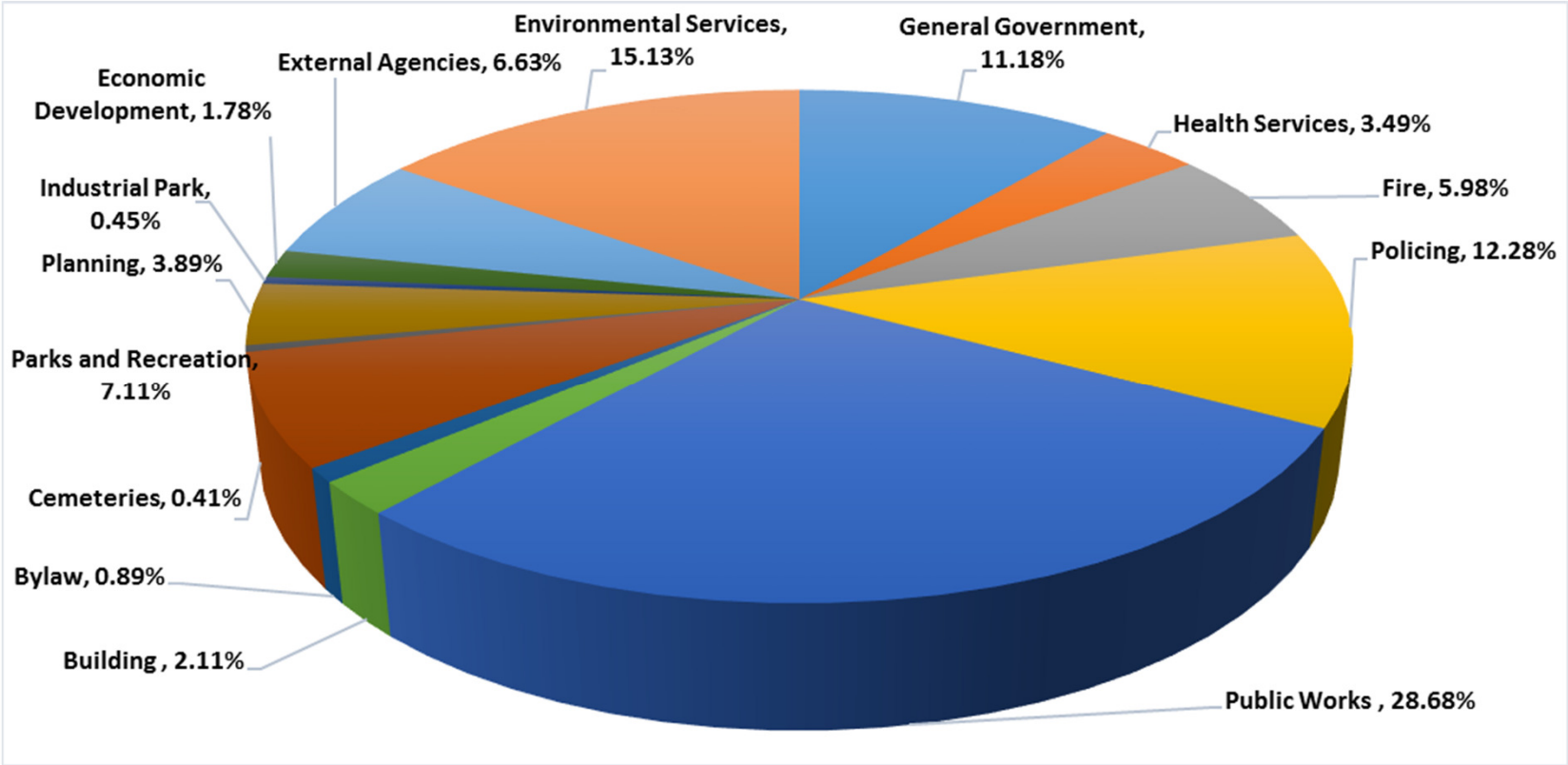
# Total 2020 Expenditures \$31,767,367

## Expenditures by Department

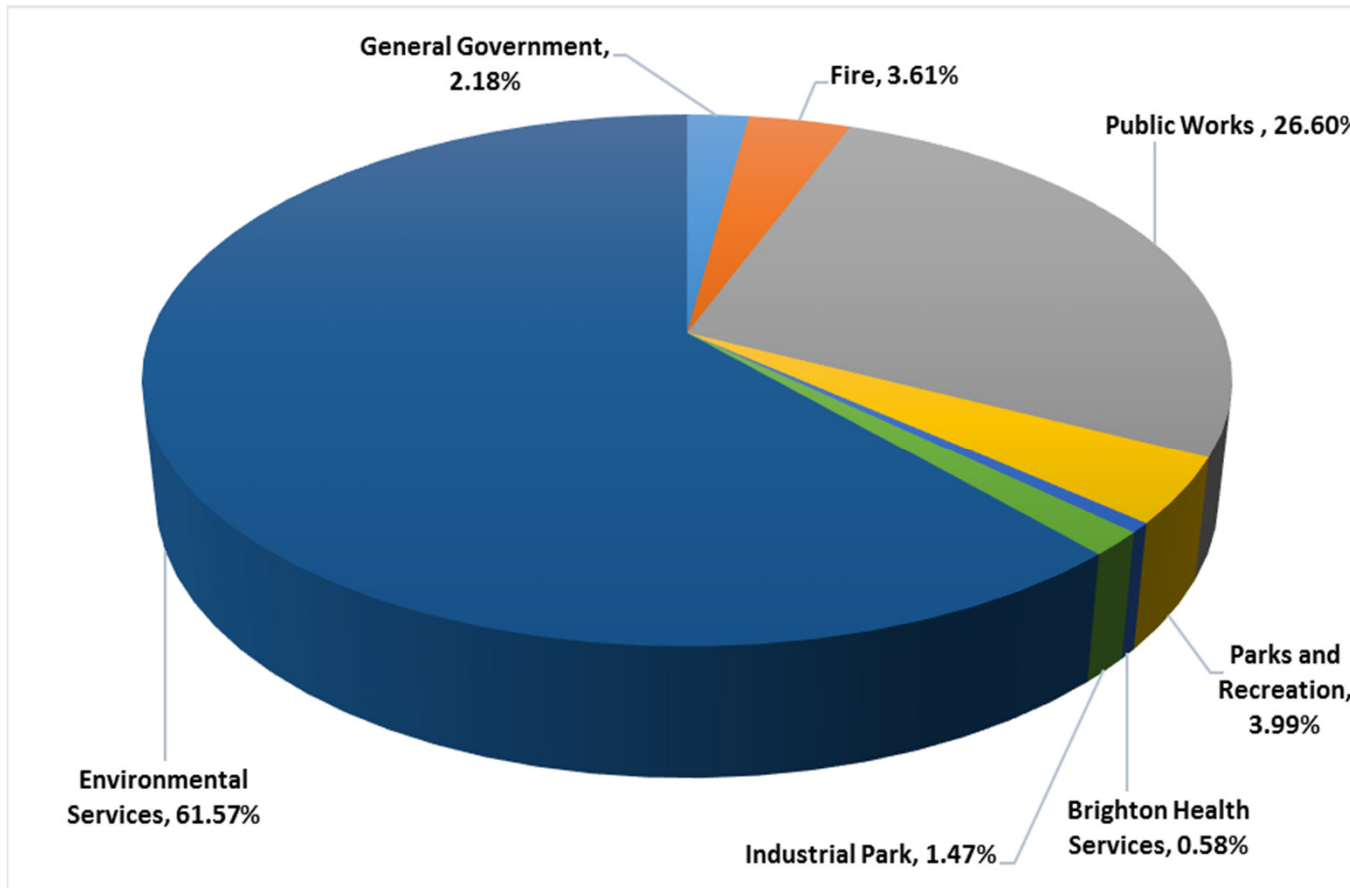
General Government	\$ 2,077,041
Health Services	\$ 632,920
Fire	\$ 1,511,428
Policing	\$ 1,889,498
Public Works	\$ 8,771,191
Building	\$ 324,671
Bylaw	\$ 136,660
Parks and Recreation	\$ 1,746,893
Cemeteries	\$ 63,304
Planning	\$ 598,130
Industrial Park	\$ 311,098
Economic Development	\$ 273,382
External Agencies	\$ 1,021,089
Environmental Services	\$ 12,410,060



# Total 2020 Operating Expenditures \$15,392,729



# Total 2020 Capital Expenditures \$16,374,637



## User Rate Supported Budget Change

<b>Water Budget</b>	<b>2019</b>	<b>2020</b>
Water Operating Budget	\$ 1,107,753	\$ 1,184,515
Water Capital Budget	\$ 523,312	\$ 538,719
<b>Total Water Expenditures</b>	<b>\$ 1,631,065</b>	<b>\$ 1,723,234</b>
Water Reserves	\$ -	\$ 67,500
Grants for Water	\$ -	\$ -
Water Fees and Charges	\$ 1,631,065	\$ 1,655,734
<b>Total Water Revenue</b>	<b>\$ 1,631,065</b>	<b>\$ 1,723,234</b>
<b>Wastewater Budgets</b>	<b>2019</b>	<b>2020</b>
Wastewater Operating Budget	\$ 1,157,580	\$ 1,143,735
Wastewater Capital Budget	\$ 7,828,360	\$ 9,543,092
<b>Total Wastewater Expenditures</b>	<b>\$ 8,985,940</b>	<b>\$10,686,827</b>
Wastewater Reserves	\$ 548,134	\$ 2,034,277
External Borrowing	\$ 7,100,000	\$ 4,863,750
Grants for Wastewater	\$ -	\$ 2,400,000
Wastewater Fees and Charges	\$ 1,337,806	\$ 1,388,800
<b>Total Wastewater Revenue</b>	<b>\$ 8,985,940</b>	<b>\$10,686,827</b>

## Tax Supported Budget Change

<b>Tax Support Budgets</b>	<b>2019</b>	<b>2020</b>
Tax Support Operating Budget	\$ 12,553,402	\$ 13,064,480
Tax Support Capital Budget	\$ 5,248,125	\$ 6,292,826
<b>Total Tax Support Expenditures</b>	<b>\$ 17,801,527</b>	<b>\$ 19,357,306</b>
Tax Support Reserves	\$ 2,171,195	\$ 5,411,970
Grants for Tax Support Initiatives	\$ 1,624,316	\$ 2,281,203
PIL's and Supplementary Taxes	\$ 742,030	\$ 829,435
External Borrowing	\$ 3,629,430	\$ -
Tax Support Fees and Charges	\$ 1,688,334	\$ 2,121,856
Tax Levy	\$ 7,946,222	\$ 8,712,842
<b>Total Tax Support Revenue</b>	<b>\$ 17,801,527</b>	<b>\$ 19,357,306</b>

# Municipal Tax Levy Changes

2019	Budget	Revenue	Tax Levy
Tax Support	\$ 17,801,527	\$ 9,088,686	\$ 8,712,842
Water and Wastewater	\$ 10,617,005	\$10,617,005	\$ -
<b>Total</b>	<b>\$ 28,418,533</b>	<b>\$19,705,691</b>	<b>\$ 8,712,842</b>
<b>New Tax Revenue from 2019 Growth</b>			<b>\$ 244,936</b>
<b>2018 Tax Levy Comparator</b>			<b>\$ 8,957,778</b>
2020	Budget	Revenue	Tax Levy
Tax Support	\$ 19,357,306	\$ 9,908,094	\$ 9,449,212
Water and Wastewater	\$ 12,410,060	\$12,410,060	\$ -
<b>Total</b>	<b>\$ 31,767,367</b>	<b>\$22,318,155</b>	<b>\$ 9,449,212</b>
Budget Increase			\$ 736,370
Less New Tax Revenue from Growth			\$ 244,936
<b>Net Tax Increase</b>			<b>\$ 491,434</b>
<b>1% Budget Increase \$87,128</b>			
<b>1% Tax Increase = \$89,578</b>			

# Municipal Budget Pressures

	Operating	Capital	Total	Tax
	Increase	Increase	Increase	Increase
<b>External Budgets</b>				
Increase to Policing	\$22,610		\$22,610	0.17%
Increase to Library	\$11,525		\$11,525	0.09%
Increase to External Boards and Agencies	\$10,368		\$10,368	0.08%
<b>Total External Budget Increase</b>	<b>\$44,502</b>		<b>\$44,502</b>	<b>0.33%</b>
<b>Service Delivery Increase</b>				
New Employee Positions	\$360,087		\$360,087	2.68%
Roadside Maintenance	\$60,000		\$60,000	0.45%
Economic Development Initiatives	\$128,504		\$128,504	0.96%
<b>Total Service Delivery Increase</b>	<b>\$548,591</b>		<b>\$548,591</b>	<b>4.09%</b>
Increase to Loan Payments	\$111,923		\$111,923	0.83%
Other Internal Operating	-\$74,065		-\$74,065	-0.55%
Capital Expenditures		\$105,419	\$105,419	0.79%
<b>Total Internal Departmental Increase</b>	<b>\$37,858</b>	<b>\$105,419</b>	<b>\$143,277</b>	<b>1.07%</b>
<b>Total</b>	<b>\$630,951</b>	<b>\$105,419</b>	<b>\$736,370</b>	<b>5.49%</b>

## Budget Increases by Department

Department	Operating	Capital	Total	Tax	Budget
	Increase	Increase	Increase	Increase	Increase
General Government	-\$65,875	\$3,000	-\$62,875	-0.47%	-0.72%
Health	\$25,980	\$0	\$25,980	0.19%	0.30%
Cemeteries	\$2,658	-\$25,000	-\$22,342	-0.17%	-0.26%
Protective Services	\$47,177	\$9,000	\$56,177	0.42%	0.64%
Policing	\$22,610	\$0	\$22,610	0.17%	0.26%
Public Works	\$515,345	\$17,299	\$532,644	3.97%	6.11%
By-law	\$7,101	\$0	\$7,101	0.05%	0.08%
Building	\$0	\$0	\$0	0.00%	0.00%
Parks and Recreation	\$16,577	\$102,000	\$118,577	0.88%	1.36%
Library Board	\$11,525	\$0	\$11,525	0.09%	0.13%
Planning	-\$75,323	-\$880	-\$76,203	-0.57%	-0.87%
Economic Development	\$123,175	\$0	\$123,175	0.92%	1.41%
<b>Total</b>	<b>\$630,950</b>	<b>\$105,419</b>	<b>\$736,370</b>	<b>5.49%</b>	<b>8.45%</b>

# Where Do Your Taxes Go?

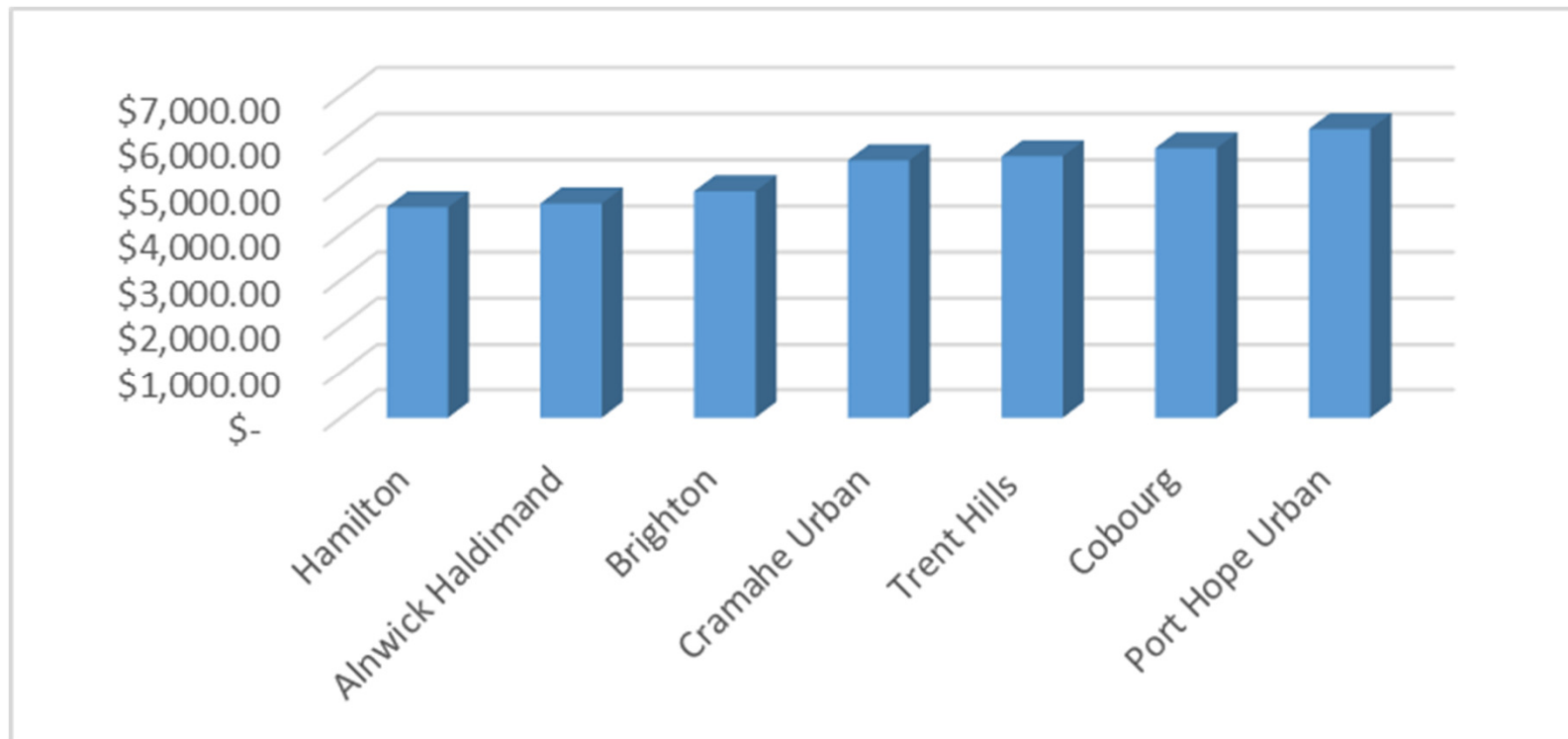
On An Average Tax Bill Of \$5,099		
For a Property Assessed At \$410,204		
Education	\$628	12.3%
County	\$1,949	38.2%
Policing Contract	\$459	9.0%
Conservation Authority	\$33	0.6%
External Agencies	\$39	0.8%
	<b>\$3,108</b>	<b>61.0%</b>
Roads and Winter Control	\$1,022	20.0%
Fire and Protective Services	\$194	3.8%
Planning	\$69	1.4%
By-Law	\$23	0.5%
Health Services	\$23	0.5%
Libraries	\$118	2.3%
Cemetery	\$10	0.2%
Parks and Recreation	\$201	3.9%
Economic and Community Development	\$45	0.9%
Administration	\$241	4.7%
Council	\$46	0.9%
	<b>\$1,991</b>	<b>39.0%</b>
<b>Total Taxes</b>	<b>\$5,099</b>	

## Municipal Challenges and Trends

YR	Capital	Increase/ Decrease	Reserve Transfers	Increase/ Decrease	Operating	Increase/ Decrease	Total Levy
2016	\$1,021,263	\$85,989	\$246,250	-\$13,087	\$5,891,542	\$224,345	\$7,159,055
2017	\$1,144,109	\$122,846	\$254,000	\$7,750	\$6,061,034	\$169,492	\$7,459,143
2018	\$1,263,140	\$119,031	\$277,000	\$23,000	\$6,406,083	\$345,049	\$7,946,223
2019	\$1,344,035	\$80,895	\$291,000	\$14,000	\$7,077,807	\$671,724	\$8,712,842
2020	\$1,449,455	\$105,420	\$295,000	\$4,000	\$7,704,757	\$626,950	\$9,449,212

# Municipal Tax Comparison

2019 taxes by Municipality on an assessment of \$400,000



## **2020 Budget Highlights**

### **Modernization Projects**

- Asset Management Plan and software,
- Records management software,
- Council Chambers technology,
- Building security initiatives,
- Fibre connectivity to municipal buildings,
- Municipal facilities assessment.

## **2020 Budget Highlights**

### **Service Delivery Enhancements**

- Fill staff vacancies,
- Purchase electric SUV,
- Add rubber tire excavator to fleet for enhanced brushing program,
- Construct new skateboard park,
- Complete servicing to Industrial Park,
- Construct Moving Bed Biofilm Reactor (MBBR).

## **2020 Budget Highlights Asphalt Road Projects**

- Sanford Street from Platt Street to Princess Street (Includes underground infrastructure upgrades, sidewalk additions and surface replacement)
- Telephone Road – County Road 30 to County Road 26

## **2020 Budget Highlights**

### **Surface Treatment or Overlay Road Projects**

- Shoal Road- to Dead End
- Stoney Point Road - Bayview Lane to Boundary
- Bayshore Road - 4km - Lighthouse Lane to Dead End
- Boundary Road - Little Lake to 0.7 north of County Road 2
- Tee's - Little Lake Road to Dead End
- Stoney Point Road – County Road 2 to County Road 64
- Old Wooler Road – County Road 30 to Lord Road
- Pinewood School – Goodrich Road to Boundary Road
- Simpson St – County Road 2 to Dead End

# 2020 Budget Highlights

## Environmental Services Projects

### Wastewater

- Construction of MBBR (sewage treatment)
- Valve Replacement, Bypass Chamber at Lagoon
- Aerators

### Water

- Water Modeling
- Booster Station Study
- Chlorinators

## **2020 Budget Highlights**

### **Partnering with Boards and Agencies:**

- Downtown Business Improvement Area,
- Bay of Quinte Marketing,
- 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

Royal Canadian Legion

Brighton Community Care

Community Policing

The Beacon Youth Group

Sunny Days Summer Camp

Supper's Ready

Cemeteries

Trenton Memorial Hospital Foundation

Campbellford Memorial Hospital Foundation

Northumberland Hills Hospital Foundation

**Thank You!**

Thank you for attending tonight!

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