

## Municipality of Brighton - 2020 Budget

Tax Supported Operating Budget	2019 Budget			2020 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
Payments in Lieu of Taxes	-\$612,030		-\$612,030	-\$619,435		-\$619,435	-\$7,405	1.21%
OMPFP Provincial Grant	-\$1,086,800		-\$1,086,800	-\$1,118,700		-\$1,118,700	-\$31,900	2.94%
	<b>-\$1,698,830</b>		<b>-\$1,698,830</b>	<b>-\$1,738,135</b>		<b>-\$1,738,135</b>	<b>-\$39,305</b>	<b>2.31%</b>
Supplementary Taxes	-\$130,000		-\$130,000	-\$210,000		-\$210,000	-\$80,000	61.54%
General Government Revenue	-\$128,219		-\$128,219	-\$128,220		-\$128,220	-\$1	0.00%
Interest Income	-\$265,000	\$15,000	-\$250,000	-\$265,000	\$15,000	-\$250,000	\$0	0.00%
Council Revenues	-\$1,000		-\$1,000	-\$1,500		-\$1,500	-\$500	50.00%
Council Expenditures		\$211,103	\$211,103		\$220,526	\$220,526	\$9,423	4.46%
Admin Office and Building Revenues	-\$110,000		-\$110,000	-\$205,783		-\$205,783	-\$95,783	87.08%
Admin Office and Building Exp.		\$1,344,724	\$1,344,724		\$1,485,016	\$1,485,016	\$140,292	10.43%
	<b>-\$634,219</b>	<b>\$1,570,827</b>	<b>\$936,608</b>	<b>-\$810,503</b>	<b>\$1,720,541</b>	<b>\$910,038</b>	<b>-\$26,570</b>	<b>-2.84%</b>
Livestock Claims	-\$120	\$750	\$630	-\$120	\$750	\$630	\$0	0.00%
Emergency Planning		\$23,254	\$23,254		\$23,303	\$23,303	\$48	0.21%
Health & Safety		\$13,200	\$13,200		\$13,200	\$13,200	\$0	0.00%
	<b>-\$120</b>	<b>\$37,204</b>	<b>\$37,084</b>	<b>-\$120</b>	<b>\$37,253</b>	<b>\$37,133</b>	<b>\$48</b>	<b>0.13%</b>
Fire Dept. Administration Revenue	-\$53,700		-\$53,700	-\$55,900		-\$55,900	-\$2,200	4.10%
Fire Dept. Administration Exp		\$368,118	\$368,118		\$386,086	\$386,086	\$17,968	4.88%
Fire Fighting Revenue	\$0		\$0	\$0		\$0	\$0	0.00%
Fire Fighting Expenses		\$139,530	\$139,530		\$169,065	\$169,065	\$29,535	21.17%
Fire Prevention		\$3,875	\$3,875		\$3,925	\$3,925	\$50	1.29%
South Fire Division		\$192,065	\$192,065		\$195,314	\$195,314	\$3,249	1.69%
North Fire Division		\$91,980	\$91,980		\$90,573	\$90,573	-\$1,407	-1.53%
Fire Equipment		\$38,779	\$38,779		\$38,713	\$38,713	-\$66	-0.17%
	<b>-\$53,700</b>	<b>\$834,346</b>	<b>\$780,646</b>	<b>-\$55,900</b>	<b>\$883,675</b>	<b>\$827,775</b>	<b>\$47,129</b>	<b>6.04%</b>
Planning & Zoning Revenues	-\$113,204		-\$113,204	-\$263,204		-\$263,204	-\$150,000	132.50%
Planning & Zoning Expenditures		\$499,268	\$499,268		\$562,857	\$562,857	\$63,590	12.74%
Accessibility Committee		\$9,653	\$9,653		\$9,642	\$9,642	-\$11	-0.12%
Heritage Committee	-\$510	\$15,363	\$14,853	\$0	\$11,398	\$11,398	-\$3,455	-23.26%
Digital Archives Committee				-\$2,100	\$13,605	\$11,505	\$11,505	100.00%
Committee of Adjustment Rev	-\$1,550		-\$1,550	-\$1,550		-\$1,550	\$0	0.00%
Committee of Adjustment Exp		\$631	\$631		\$628	\$628	-\$2	0.00%
	<b>-\$115,264</b>	<b>\$524,914</b>	<b>\$409,650</b>	<b>-\$266,854</b>	<b>\$598,130</b>	<b>\$331,276</b>	<b>-\$78,374</b>	<b>-19.13%</b>
Industrial Park Revenue	-\$70,000		-\$70,000	-\$70,000		-\$70,000	\$0	0.00%
Industrial Park Expenditures		\$70,000	\$70,000		\$70,000	\$70,000	\$0	0.00%
	<b>-\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>-\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TAX SUPPORTED OPERATING BUDGET</b>								
		<b>2019 Budget</b>			<b>2020 Budget</b>			
	<b>Revenue</b>	<b>Expenditures</b>	<b>Net</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Net</b>	<b>Change</b>	<b>% Change</b>
Building Department Revenues	-\$304,075		-\$304,075	-\$324,671		-\$324,671	-\$20,596	6.77%
Building Department Expenditures		\$304,075	\$304,075		\$324,671	\$324,671	\$20,598	6.77%
	<b>-\$304,075</b>	<b>\$304,075</b>	<b>\$0</b>	<b>-\$324,671</b>	<b>\$324,671</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Bylaw Enforcement Revenues	-\$15,000		-\$15,000	-\$11,200		-\$11,200	\$3,800	-25.33%
Bylaw Enforcement Expenditures		\$115,759	\$115,759		\$122,660	\$122,660	\$6,901	5.96%
Animal Control Revenue	-\$14,000		-\$14,000	-\$14,000		-\$14,000	\$0	0.00%
Animal Control Expenditures		\$17,600	\$17,600		\$14,000	\$14,000	-\$3,600	-20.45%
	<b>-\$29,000</b>	<b>\$133,359</b>	<b>\$104,359</b>	<b>-\$25,200</b>	<b>\$136,660</b>	<b>\$111,460</b>	<b>\$7,101</b>	<b>6.80%</b>
Public Wks Revenue & Grants	-\$28,000		-\$28,000	-\$28,000		-\$28,000	\$0	0.00%
Public Wks Administration	-\$115,000	\$771,354	\$656,354		\$894,109	\$894,109	\$237,755	36.22%
Public Wks Buildings Revenues	-\$75,000		-\$75,000	-\$75,000		-\$75,000	\$0	0.00%
Public Wks Buildings Exp		\$126,104	\$126,104		\$122,128	\$122,128	-\$3,976	-3.15%
Public Wks Eqpmt Revenue	\$0		\$0	\$0		\$0	\$0	0.00%
Public Wks Eqpmt Expenditures		\$594,376	\$594,376		\$675,411	\$675,411	\$81,035	13.63%
Roadways Maintenance Revenue	-\$1,256,250		-\$1,256,250	-\$235,000		-\$235,000	\$1,021,250	-100.00%
Roadways Maintenance Exp		\$2,261,720	\$2,261,720		\$1,176,136	\$1,176,136	-\$1,085,584	-48.00%
Bridges and Culverts		\$15,232	\$15,232		\$31,542	\$31,542	\$16,310	107.07%
Winter Control		\$338,215	\$338,215		\$523,177	\$523,177	\$184,961	54.69%
Connecting Link Expenditures		\$0	\$0		\$0	\$0	\$0	0.00%
Streetlighting Expenditures	-\$8,000	\$167,389	\$159,389	-\$8,000	\$165,782	\$157,782	-\$1,607	-1.01%
Traffic Lights Expenditures		\$15,700	\$15,700		\$19,700	\$19,700	\$4,000	25.48%
Parking Lots Expenditures		\$5,301	\$5,301		\$5,399	\$5,399	\$97	1.84%
Sidewalks Expenditures	-\$120,000	\$152,950	\$32,950	-\$219,238	\$313,143	\$93,905	\$60,954	184.99%
Storm Sewers Expenditures	\$0	\$259,630	\$259,630	-\$143,500	\$371,556	\$228,056	-\$31,574	-12.16%
Crossing Guards Expenditures		\$80,141	\$80,141		\$106,767	\$106,767	\$26,626	33.22%
Rural Advisory		\$378	\$378		\$4,113	\$4,113	\$3,735	100.00%
Waste Tipping Expenditures	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
	<b>-\$1,602,250</b>	<b>\$4,794,492</b>	<b>\$3,192,242</b>	<b>-\$708,738</b>	<b>\$4,414,963</b>	<b>\$3,706,225</b>	<b>\$513,983</b>	<b>16.10%</b>

TAX SUPPORTED OPERATING BUDGET	2019 Budget			2020 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
Harbours Revenue	-\$11,000		-\$11,000	-\$11,000		-\$11,000	\$0	0.00%
Harbours Expenditures		\$25,177	\$25,177		\$25,622	\$25,622	\$444	1.77%
Parks & Recreation Admin		\$271,371	\$271,371		\$291,113	\$291,113	\$19,742	7.28%
Arena Revenue	-\$177,900		-\$177,900	-\$180,050		-\$180,050	-\$2,150	1.21%
Arena Expenditures		\$330,830	\$330,830		\$348,761	\$348,761	\$17,930	5.42%
King Edward Park Revenue	-\$7,500		-\$7,500	-\$10,250		-\$10,250	-\$2,750	36.67%
King Edward Park Expenditures		\$10,050	\$10,050		\$10,050	\$10,050	\$0	0.00%
Canteen Revenue	-\$450		-\$450	-\$300		-\$300	\$150	-33.33%
Canteen Expenditures		\$3,575	\$3,575		\$3,650	\$3,650	\$75	2.10%
Other Parks Revenue	\$0		\$0	\$0		\$0	\$0	0.00%
Other Parks Expenditures		\$210,102	\$210,102		\$204,098	\$204,098	-\$6,005	-2.86%
Splashpark Expenditures		\$7,500	\$7,500		\$7,500	\$7,500	\$0	0.00%
Community Centre Revenue	-\$70,439		-\$70,439	-\$86,096		-\$86,096	-\$15,657	22.23%
Community Centre Expenditures		\$154,703	\$154,703		\$158,193	\$158,193	\$3,489	2.26%
Genotaph and Memorial Park Revenues	-\$500		-\$500	-\$500		-\$500	\$0	0.00%
Genotaph and Memorial Park Expenditures		\$500	\$500		\$500	\$500	\$0	0.00%
Parks Garage and Equipment		\$32,099	\$32,099		\$34,407	\$34,407	\$2,308	7.19%
Waterfront And Trails		\$10,000	\$10,000		\$10,000	\$10,000	\$0	0.00%
	-\$267,789	\$1,055,908	\$788,119	-\$288,196	\$1,093,893	\$805,697	\$17,577	2.23%
Economic Development	\$0	\$40,503	\$40,503	-\$10,000	\$164,379	\$154,379	\$113,875	281.15%
Tourism and Promotion Rev	\$0		\$0	\$0		\$0	\$0	0.00%
Tourism and Promotion Exp		\$6,000	\$6,000		\$7,700	\$7,700	\$1,700	28.33%
Community Events Rev	-\$5,400		-\$5,400	-\$6,825		-\$6,825	-\$1,425	26.39%
Community Events Exp		\$31,475	\$31,475		\$40,505	\$40,505	\$9,029	28.69%
Rural Broadband Committee					\$2,500	\$2,500	\$2,500	100.00%
Applefest	-\$38,500	\$54,074	\$15,574	-\$39,900	\$58,298	\$18,398	\$2,824	18.14%
	-\$43,900	\$132,053	\$88,153	-\$56,725	\$273,382	\$216,657	\$128,504	145.77%
Mount Hope Revenue	-\$46,200		-\$46,200	-\$38,200		-\$38,200	\$8,000	-17.32%
Mount Hope Expenditures		\$69,796	\$69,796		\$63,304	\$63,304	-\$6,492	-9.30%
	-\$46,200	\$69,796	\$23,596	-\$38,200	\$63,304	\$25,104	\$1,508	6.39%
Brighton Health Services Revenue	-\$194,489		-\$194,489	-\$225,753		-\$225,753	-\$31,264	16.07%
Brighton Health Services Expenditures		\$224,490	\$224,490		\$255,754	\$255,754	\$31,264	13.93%
	-\$194,489	\$224,490	\$30,001	-\$225,753	\$255,754	\$30,000	\$0	0.00%
<b>Total Internal Budgets</b>	<b>-\$5,059,836</b>	<b>\$9,751,466</b>	<b>\$4,691,629</b>	<b>-\$4,608,995</b>	<b>\$9,872,226</b>	<b>\$5,263,231</b>	<b>\$571,601</b>	<b>12.18%</b>
TAX SUPPORTED OPERATING BUDGET	2019 Budget			2020 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
Health Service Revenue	-\$3,014		-\$3,014	-\$200,000		-\$200,000	-\$196,986	6535.70%
Health Services Donations		\$58,700	\$58,700		\$281,667	\$281,667	\$222,967	379.84%
	-\$3,014	\$58,700	\$55,686	-\$200,000	\$281,667	\$81,667	\$25,981	46.66%
Police Service Board	-\$8,000	\$11,199	\$3,199	-\$8,000	\$8,535	\$535	-\$2,664	-83.28%
Court Security	-\$10,000		-\$10,000	-\$10,000		-\$10,000	\$0	0.00%
Police Services Revenue	-\$45,000		-\$45,000	-\$150,546		-\$150,546	-\$105,546	234.55%
Police Services Expenditures		\$1,750,143	\$1,750,143		\$1,880,963	\$1,880,963	\$130,820	7.47%
<b>Total Policing Budget</b>	<b>-\$63,000</b>	<b>\$1,761,342</b>	<b>\$1,698,342</b>	<b>-\$168,546</b>	<b>\$1,889,498</b>	<b>\$1,720,952</b>	<b>\$22,610</b>	<b>1.33%</b>
DBIA Revenue	-\$37,950		-\$37,950	-\$39,850		-\$39,850	-\$1,900	5.01%
DBIA Expenditures		\$37,950	\$37,950		\$39,850	\$39,850	\$1,900	5.01%
QEDC		\$45,269	\$45,269		\$46,627	\$46,627	\$1,358	3.00%
Bay of Quinte Marketing		\$17,412	\$17,412		\$20,858	\$20,858	\$3,446	0.00%
Other Cultural Services	\$0	\$64,983	\$64,983	\$0	\$54,850	\$54,850	-\$10,133	-15.59%
Codrington Community Centre Revenue	-\$17,826		-\$17,826	-\$17,825		-\$17,825	\$1	-0.01%
Codrington Community Centre Expenditures		\$35,826	\$35,826		\$34,825	\$34,825	-\$1,001	-2.79%
Curling Club		\$15,000	\$15,000		\$15,000	\$15,000	\$0	0.00%
Conservation Authority		\$156,358	\$156,358		\$159,409	\$159,409	\$3,051	1.95%
Transportation Services (Quinte Access)		\$31,814	\$31,814		\$33,176	\$33,176	\$1,362	4.28%
Library Services	-\$2,970	\$557,382	\$554,412	-\$29,507	\$595,444	\$565,937	\$11,525	2.08%
Other cemeteries		\$19,900	\$19,900		\$21,050	\$21,050	\$1,150	5.78%
<b>Other External Budgets</b>	<b>-\$58,746</b>	<b>\$981,894</b>	<b>\$923,148</b>	<b>-\$87,182</b>	<b>\$1,021,089</b>	<b>\$933,907</b>	<b>\$10,760</b>	<b>1.17%</b>
<b>Total External Budgets</b>	<b>-\$124,760</b>	<b>\$2,801,936</b>	<b>\$2,677,176</b>	<b>-\$455,728</b>	<b>\$3,192,254</b>	<b>\$2,736,526</b>	<b>\$59,350</b>	<b>2.22%</b>
<b>TTL TAX RATE SUPPORTED OPERATING</b>	<b>-\$5,184,596</b>	<b>\$12,553,402</b>	<b>\$7,368,805</b>	<b>-\$5,064,723</b>	<b>\$13,064,480</b>	<b>\$7,999,757</b>	<b>\$630,951</b>	<b>8.56%</b>

TAX SUPPORTED	2019 Budget			2020 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
<b>CAPITAL BUDGET</b>								
General Government Capital Funding	-\$424,930		-\$424,930	-\$350,000		-\$350,000	\$74,930	-17.63%
General Government Capital Expenditure		\$428,430	\$428,430		\$356,500	\$356,500	-\$71,930	-16.79%
	<b>-\$424,930</b>	<b>\$428,430</b>	<b>\$3,500</b>	<b>-\$350,000</b>	<b>\$356,500</b>	<b>\$6,500</b>	<b>\$3,000</b>	<b>85.71%</b>
Fire Fighting Capital Funding	-\$351,489		-\$351,489	-\$520,000		-\$520,000	-\$168,511	47.94%
Fire Dept Capital Expenditures		\$412,989	\$412,989		\$590,500	\$590,500	\$177,511	42.98%
	<b>-\$351,489</b>	<b>\$412,989</b>	<b>\$61,500</b>	<b>-\$520,000</b>	<b>\$590,500</b>	<b>\$70,500</b>	<b>\$9,000</b>	<b>14.63%</b>
Emergency Planning					\$0	\$0	\$0	0.00%
Planning and Zoning Capital Funding	-\$120,000		-\$120,000	\$0		\$0	\$120,000	-100.00%
Planning and Zoning Capital Expenditures		\$120,880	\$120,880		\$0	\$0	-\$120,880	-100.00%
	<b>-\$120,000</b>	<b>\$120,880</b>	<b>\$880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$880</b>	<b>100.00%</b>
Industrial Park	<b>-\$465,000</b>	<b>\$465,000</b>	<b>\$0</b>	<b>-\$241,098</b>	<b>\$241,098</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
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		\$30,000	\$30,000		\$0	\$0	-\$30,000	100.00%
Public Wks Buildings Capital Funding	\$0		\$0	-\$335,000		-\$335,000	-\$335,000	0.00%
Public Wks Buildings Capital Expenditures		\$82,500	\$82,500		\$405,000	\$405,000	\$322,500	100.00%
Public Wks Equip Capital Funding	-\$1,010,000		-\$1,010,000	-\$465,000		-\$465,000	\$545,000	-53.96%
Public Wks Equip Capital Expenditures		\$1,025,000	\$1,025,000		\$465,000	\$465,000	-\$560,000	-54.63%
Public Wks Grants and Borrowing	-\$495,616		-\$495,616	-\$1,099,028		-\$1,099,028	-\$603,412	121.75%
Public Wks Roads Projects Funding	-\$859,929		-\$859,929	-\$1,118,245		-\$1,118,245	-\$258,316	30.04%
Public Wks Roads Projects Expenditures		\$2,380,701	\$2,380,701		\$3,357,228	\$3,357,228	\$976,527	41.02%
Public Works Urban Centre Funding	-\$6,000		-\$6,000	-\$76,000		-\$76,000	-\$70,000	1166.67%
Public Works Urban Centre Expenditures		\$6,000	\$6,000		\$76,000	\$76,000	\$70,000	1166.67%
Public Works Safety Revenue	\$0		\$0	-\$53,000		-\$53,000	-\$53,000	0.00%
Public Works Safety Expenditures		\$40,000	\$40,000		\$53,000	\$53,000	\$13,000	32.50%
Storm Sewers Capital Funding	\$0		\$0	\$0		\$0	\$0	-100.00%
Storm Sewers capital Expenditures		\$0	\$0		\$0	\$0	\$0	100.00%
	<b>-\$2,371,545</b>	<b>\$3,564,201</b>	<b>\$1,192,656</b>	<b>-\$3,146,273</b>	<b>\$4,356,228</b>	<b>\$1,209,955</b>	<b>\$17,299</b>	<b>1.45%</b>
<b>TAX SUPPORTED</b>								
<b>CAPITAL BUDGET</b>								
Mount Hope Capital		\$25,000	\$25,000		\$0	\$0	-\$25,000	100.00%
		<b>\$25,000</b>	<b>\$25,000</b>		<b>\$0</b>	<b>\$0</b>	<b>-\$25,000</b>	<b>100.00%</b>
Brighton Health Services Centre Capital				-\$95,500	\$95,500	\$0	\$0	0.00%
				<b>-\$95,500</b>	<b>\$95,500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Harbours Capital Expenditures	-\$33,000	\$82,000	\$49,000	-\$25,000	\$80,000	\$55,000	\$6,000	12.24%
Parks and Recreation Capital Funding	-\$138,125		-\$138,125	-\$465,500		-\$465,500	-\$327,375	237.01%
Parks and Recreation Capital Expenditures		\$149,625	\$149,625		\$573,000	\$573,000	\$423,375	282.96%
Trails and Boardwalks Capital Funding	\$0		\$0	\$0		\$0	\$0	0.00%
Trails and Boardwalks Capital Expenditures		\$0	\$0		\$0	\$0	\$0	0.00%
Curling Club Capital		\$0	\$0		\$0	\$0	\$0	0.00%
Codrington Community Centre Capital Exp	\$0		\$0	\$0		\$0	\$0	0.00%
	<b>-\$171,125</b>	<b>\$231,625</b>	<b>\$60,500</b>	<b>-\$490,500</b>	<b>\$653,000</b>	<b>\$162,500</b>	<b>\$102,000</b>	<b>168.60%</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>-\$3,904,089</b>	<b>\$5,248,125</b>	<b>\$1,344,036</b>	<b>-\$4,843,371</b>	<b>\$6,292,826</b>	<b>\$1,449,455</b>	<b>\$105,419</b>	<b>7.84%</b>
<b>TOTAL TAX SUPPORTED SERVICES</b>	<b>-\$9,088,686</b>	<b>\$17,801,527</b>	<b>\$8,712,842</b>	<b>-\$9,908,094</b>	<b>\$19,357,306</b>	<b>\$9,449,212</b>	<b>\$736,370</b>	<b>8.45%</b>

RATE SUPPORTED	2019 Budget			2020 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
<b>OPERATING BUDGET</b>								
Sanitary Sewers Rev	-\$1,157,580		-\$1,157,580	-\$1,143,735		-\$1,143,735	\$13,845	-1.20%
Sanitary Sewers Exp		\$1,157,580	\$1,157,580		\$1,143,735	\$1,143,735	-\$13,845	-1.20%
	<b>-\$1,157,580</b>	<b>\$1,157,580</b>	<b>\$0</b>	<b>-\$1,143,735</b>	<b>\$1,143,735</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Waterworks - Plant Revenue	\$0		\$0	-\$65,719		-\$65,719	-\$65,719	0.00%
Waterworks - Plant Expenditures		\$540,247	\$540,247		\$533,771	\$533,771	-\$6,476	-1.20%
Waterworks - Distribution Revenue	-\$1,081,253		-\$1,081,253	-\$1,072,296		-\$1,072,296	\$8,958	-0.83%
Waterworks - Distribution Expenditures		\$519,983	\$519,983		\$602,829	\$602,829	\$82,847	15.93%
Water Meters & Bulk Water Revenue	-\$26,500		-\$26,500	-\$46,500		-\$46,500	-\$20,000	75.47%
Water Meters & Bulk Water Expenditures		\$47,524	\$47,524		\$47,914	\$47,914	\$390	0.82%
	<b>-\$1,107,753</b>	<b>\$1,107,753</b>	<b>\$0</b>	<b>-\$1,184,515</b>	<b>\$1,184,515</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TTL USER RATE SUPPORTED OPERATING</b>	<b>-\$2,265,333</b>	<b>\$2,265,333</b>	<b>\$0</b>	<b>-\$2,328,249</b>	<b>\$2,328,249</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>RATE SUPPORTED CAPITAL</b>								
RATE SUPPORTED CAPITAL	2019 Budget			2020 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
<b>CAPITAL BUDGET</b>								
Sewer Capital Funding	-\$7,828,360		-\$7,828,360	-\$9,543,092		-\$9,543,092	-\$1,714,732	21.90%
Sewer Capital Expenditures		\$7,828,360	\$7,828,360		\$9,543,092	\$9,543,092	\$1,714,732	21.90%
	<b>-\$7,828,360</b>	<b>\$7,828,360</b>	<b>\$0</b>	<b>-\$9,543,092</b>	<b>\$9,543,092</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Waterworks Capital Funding	-\$523,312		-\$523,312	-\$538,719		-\$538,719	-\$15,407	2.94%
Waterworks Capital Expenditures		\$523,312	\$523,312		\$538,719	\$538,719	\$15,407	2.94%
	<b>-\$523,312</b>	<b>\$523,312</b>	<b>\$0</b>	<b>-\$538,719</b>	<b>\$538,719</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TTL USER RATE SUPPORTED CAPITAL</b>	<b>-\$8,351,672</b>	<b>\$8,351,672</b>	<b>\$0</b>	<b>-\$10,081,811</b>	<b>\$10,081,811</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL RATE SUPPORTED SERVICES</b>	<b>-\$10,617,005</b>	<b>\$10,617,005</b>	<b>\$0</b>	<b>-\$12,410,060</b>	<b>\$12,410,060</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL MUNICIPAL BUDGET</b>	<b>-\$19,705,691</b>	<b>\$28,418,533</b>	<b>\$8,712,842</b>	<b>-\$22,318,155</b>	<b>\$31,767,367</b>	<b>\$9,449,212</b>	<b>\$736,370</b>	<b>8.45%</b>
Additional Tax Room			\$244,936			\$9,449,212	\$491,434	5.49%
			\$8,957,778					

Tax Increase	5.49%
Budget Increase	8.45%