

Municipality of Brighton - 2018 Budget

Tax Supported Operating Budget	2017 Budget			2018 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
Payments in Lieu of Taxes	-\$612,260		-\$612,260	-\$612,001		-\$612,001	\$259	-0.04%
OMPF Provincial Grant	-\$1,054,500		-\$1,054,500	-\$1,036,500		-\$1,036,500	\$18,000	-1.71%
	-\$1,666,760		-\$1,666,760	-\$1,648,501		-\$1,648,501	\$18,259	-1.10%
Supplementary Taxes	-\$84,000		-\$84,000	-\$84,000		-\$84,000	\$0	0.00%
General Government Revenue	-\$122,668		-\$122,668	-\$122,219		-\$122,219	\$449	-0.37%
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		\$185,136	\$185,136		\$184,690	\$184,690	-\$446	-0.24%
Admin Office and Building Revenues	-\$45,000		-\$45,000	-\$174,390		-\$174,390	-\$129,390	287.53%
Admin Office and Building Exp.		\$1,109,426	\$1,109,426		\$1,337,152	\$1,337,152	\$227,727	20.53%
	-\$487,668	\$1,294,562	\$806,894	-\$616,609	\$1,521,842	\$905,233	\$98,339	12.19%
Livestock Claims	-\$120	\$750	\$630	-\$120	\$750	\$630	\$0	0.00%
Emergency Planning		\$14,879	\$14,879		\$24,880	\$24,880	\$10,001	67.21%
Health & Safety		\$10,650	\$10,650		\$13,200	\$13,200	\$2,550	23.94%
	-\$120	\$26,279	\$26,159	-\$120	\$38,830	\$38,710	\$12,551	47.98%
Fire Dept. Administration Revenue	-\$45,900		-\$45,900	-\$59,700		-\$59,700	-\$13,800	30.07%
Fire Dept. Administration Exp		\$358,953	\$358,953		\$383,777	\$383,777	\$24,824	6.92%
Fire Fighting Expenses		\$96,725	\$96,725		\$104,530	\$104,530	\$7,805	8.07%
Fire Prevention		\$3,550	\$3,550		\$3,655	\$3,655	\$105	2.96%
South Fire Division		\$186,664	\$186,664		\$187,319	\$187,319	\$655	0.35%
North Fire Division		\$85,598	\$85,598		\$90,680	\$90,680	\$5,082	5.94%
Fire Equipment		\$37,764	\$37,764		\$38,686	\$38,686	\$922	2.44%
	-\$45,900	\$769,254	\$723,354	-\$59,700	\$808,647	\$748,947	\$25,593	3.54%
Planning & Zoning Revenues	-\$48,000		-\$48,000	-\$108,950		-\$108,950	-\$60,950	126.98%
Planning & Zoning Expenditures		\$246,249	\$246,249		\$316,002	\$316,002	\$69,753	28.33%
Accessibility Committee		\$9,650	\$9,650		\$9,655	\$9,655	\$5	0.05%
Heritage Committee	-\$510	\$15,410	\$14,900	\$0	\$15,416	\$15,416	\$516	3.47%
Committee of Adjustment Rev	-\$1,550		-\$1,550	-\$1,550		-\$1,550	\$0	0.00%
Committee of Adjustment Exp		\$880	\$880		\$631	\$631	-\$249	-28.31%
	-\$50,060	\$272,189	\$222,129	-\$110,500	\$341,704	\$231,204	\$9,074	4.09%
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%
	-\$175,000	\$175,000	\$0	-\$175,000	\$175,000	\$0	\$0	0.00%

Municipality of Brighton - 2018 Budget

TAX SUPPORTED OPERATING BUDGET	2017 Budget			2018 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
Building Department Revenues	-\$158,291		-\$158,291	-\$271,408		-\$271,408	-\$113,117	71.46%
Building Department Expenditures		\$158,291	\$158,291		\$271,408	\$271,408	\$113,118	71.46%
	-\$158,291	\$158,291	\$0	-\$271,408	\$271,408	\$0	\$0	0.00%
Bylaw Enforcement Revenues	-\$4,620		-\$4,620	-\$9,500		-\$9,500	-\$4,880	105.63%
Bylaw Enforcement Expenditures		\$107,820	\$107,820		\$121,678	\$121,678	\$13,858	12.85%
Animal Control Revenue	-\$20,000		-\$20,000	-\$20,000		-\$20,000	\$0	0.00%
Animal Control Expenditures		\$20,000	\$20,000		\$20,000	\$20,000	\$0	0.00%
	-\$24,620	\$127,820	\$103,200	-\$29,500	\$141,678	\$112,178	\$8,978	8.70%
Public Wks Revenue & Grants	-\$21,000		-\$21,000	-\$21,000		-\$21,000	\$0	0.00%
Public Wks Administration		\$705,803	\$705,803		\$761,254	\$761,254	\$55,451	7.86%
Public Wks Buildings Revenues	-\$68,000		-\$68,000	-\$75,000		-\$75,000	-\$7,000	10.29%
Public Wks Buildings Exp		\$147,676	\$147,676		\$129,061	\$129,061	-\$18,616	-12.61%
Public Wks Eqpmt Expenditures		\$400,304	\$400,304		\$480,021	\$480,021	\$79,717	19.91%
Roadways Maintenance Revenue	\$0		\$0	-\$1,350,409		-\$1,350,409	-\$1,350,409	-100.00%
Roadways Maintenance Exp		\$798,087	\$798,087		\$2,153,697	\$2,153,697	\$1,355,609	169.86%
Bridges and Culverts		\$25,544	\$25,544		\$15,864	\$15,864	-\$9,680	-37.89%
Winter Control		\$314,479	\$314,479		\$302,563	\$302,563	-\$11,915	-3.79%
Streetlighting Expenditures		\$156,565	\$156,565	-\$8,000	\$167,708	\$159,708	\$3,143	2.01%
Traffic Lights Expenditures		\$8,000	\$8,000		\$15,700	\$15,700	\$7,700	96.25%
Parking Lots Expenditures		\$3,807	\$3,807		\$2,778	\$2,778	-\$1,029	-27.03%
Sidewalks Expenditures	-\$50,000	\$161,754	\$111,754		\$118,625	\$118,625	\$6,871	6.15%
Storm Sewers Expenditures	\$0	\$71,558	\$71,558	\$0	\$49,508	\$49,508	-\$22,051	-30.81%
Crossing Guards Expenditures		\$73,820	\$73,820		\$77,070	\$77,070	\$3,250	4.40%
Rural Advisory		\$378	\$378		\$379	\$379	\$1	100.00%
Waste Tipping Expenditures	\$0	\$5,500	\$5,500	\$0	\$6,000	\$6,000	\$500	9.09%
	-\$139,000	\$2,873,276	\$2,734,276	-\$1,454,409	\$4,280,227	\$2,825,818	\$91,542	3.35%

Municipality of Brighton - 2018 Budget

TAX SUPPORTED OPERATING BUDGET	2017 Budget			2018 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
Harbours Revenue	-\$11,000		-\$11,000	-\$11,000		-\$11,000	\$0	0.00%
Harbours Expenditures		\$20,073	\$20,073		\$44,128	\$44,128	\$24,056	119.84%
Parks & Recreation Admin		\$262,165	\$262,165		\$272,727	\$272,727	\$10,562	4.03%
Arena Revenue	-\$179,100		-\$179,100	-\$182,850		-\$182,850	-\$3,750	2.09%
Arena Expenditures		\$331,317	\$331,317		\$333,591	\$333,591	\$2,274	0.69%
King Edward Park Revenue	-\$9,500		-\$9,500	-\$9,500		-\$9,500	\$0	0.00%
King Edward Park Expenditures		\$12,000	\$12,000		\$9,750	\$9,750	-\$2,250	-18.75%
Canteen Revenue	-\$500		-\$500	-\$500		-\$500	\$0	0.00%
Canteen Expenditures		\$3,075	\$3,075		\$3,075	\$3,075	\$0	0.00%
Other Parks Expenditures		\$163,181	\$163,181		\$183,834	\$183,834	\$20,653	12.66%
Splashpark Expenditures		\$4,000	\$4,000		\$6,000	\$6,000	\$2,000	50.00%
Community Centre Revenue	-\$69,439		-\$69,439	-\$69,439		-\$69,439	\$0	0.00%
Community Centre Expenditures		\$140,365	\$140,365		\$148,510	\$148,510	\$8,145	5.80%
Genotaph and Memorial Park Revenues	\$0		\$0	-\$500		-\$500	-\$500	-100.00%
Genotaph and Memorial Park Expenditures		\$500	\$500		\$500	\$500	\$0	0.00%
Parks Garage and Equipment		\$28,600	\$28,600		\$26,174	\$26,174	-\$2,426	-8.48%
Waterfront And Trails		\$0	\$0		\$0	\$0	\$0	0.00%
	-\$269,539	\$965,275	\$695,736	-\$273,789	\$1,028,289	\$754,500	\$58,764	8.45%
Economic Development	\$0	\$5,390	\$5,390	\$0	\$29,825	\$29,825	\$24,435	453.33%
Tourism and Promotion Exp		\$31,000	\$31,000		\$6,000	\$6,000	-\$25,000	-80.65%
Community Events Rev	-\$7,600		-\$7,600	-\$7,600		-\$7,600	\$0	0.00%
Community Events Exp		\$34,970	\$34,970		\$34,978	\$34,978	\$8	0.02%
Applefest	-\$56,990	\$62,564	\$5,574	-\$236,200	\$241,774	\$5,574	\$0	0.00%
	-\$64,590	\$133,924	\$69,334	-\$243,800	\$312,577	\$68,777	-\$557	-0.80%
Mount Hope Revenue	-\$43,600		-\$43,600	-\$46,200		-\$46,200	-\$2,600	5.96%
Mount Hope Expenditures		\$52,820	\$52,820		\$69,341	\$69,341	\$16,521	31.28%
	-\$43,600	\$52,820	\$9,220	-\$46,200	\$69,341	\$23,141	\$13,921	150.99%
Brighton Health Services Revenue	\$0			-\$168,661		-\$168,661	-\$168,661	-100.00%
Brighton Health Services Expenditures		\$0	\$0		\$198,661	\$198,661	\$198,661	100.00%
	\$0	\$0	\$0	-\$168,661	\$198,661	\$30,000	\$30,000	100.00%
Total Internal Budgets	-\$3,125,148	\$6,848,691	\$3,723,543	-\$5,098,197	\$9,188,204	\$4,090,007	\$366,464	9.84%

Municipality of Brighton - 2018 Budget

TAX SUPPORTED OPERATING BUDGET	2017 Budget			2018 Budget				
	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
Health Service Revenue	-\$100,000		-\$100,000	-\$50,000		-\$50,000	\$50,000	-50.00%
Health Services Donations		\$167,520	\$167,520		\$86,224	\$86,224	-\$81,296	-48.53%
	-\$100,000	\$167,520	\$67,520	-\$50,000	\$86,224	\$36,224	-\$31,296	-46.35%
Police Service Board	-\$8,000	\$10,693	\$2,693	-\$8,000	\$11,162	\$3,162	\$470	17.44%
Court Security	-\$32,200		-\$32,200	-\$10,000		-\$10,000	\$22,200	-68.94%
Police Services Revenue	-\$45,000		-\$45,000	-\$45,000		-\$45,000	\$0	0.00%
Police Services Expenditures		\$1,823,451	\$1,823,451		\$1,790,020	\$1,790,020	-\$33,431	-1.83%
Total Policing Budget	-\$85,200	\$1,834,144	\$1,748,944	-\$63,000	\$1,801,182	\$1,738,182	-\$10,761	-0.62%
DBIA Revenue	-\$35,775		-\$35,775	-\$36,850		-\$36,850	-\$1,075	3.00%
DBIA Expenditures		\$35,775	\$35,775		\$36,850	\$36,850	\$1,075	3.00%
QEDC		\$40,752	\$40,752		\$44,370	\$44,370	\$3,618	8.88%
Other Cultural Services	\$0	\$72,300	\$72,300		\$87,300	\$87,300	\$15,000	20.75%
Codrington Community Centre Revenue	-\$16,826		-\$16,826	-\$17,826		-\$17,826	-\$1,000	5.94%
Codrington Community Centre Expenditures		\$28,326	\$28,326		\$36,826	\$36,826	\$8,500	30.01%
Conservation Authority		\$139,888	\$139,888		\$151,902	\$151,902	\$12,014	8.59%
Transportation Services (Quinte Access)		\$26,118	\$26,118		\$26,266	\$26,266	\$148	0.57%
Library Services	-\$2,970	\$435,797	\$432,827	-\$2,970	\$473,901	\$470,931	\$38,104	8.80%
Other cemeteries		\$19,050	\$19,050		\$18,900	\$18,900	-\$150	-0.79%
Other External Budgets	-\$55,571	\$798,006	\$742,435	-\$57,646	\$876,315	\$818,669	\$76,234	10.27%
Total External Budgets	-\$240,771	\$2,799,670	\$2,558,899	-\$170,646	\$2,763,721	\$2,593,075	\$34,176	1.34%
TTL TAX RATE SUPPORTED OPERATING	-\$3,365,919	\$9,648,360	\$6,282,441	-\$5,268,843	\$11,951,924	\$6,683,081	\$400,640	6.38%

Municipality of Brighton - 2018 Budget

Capital Budget Summary

TAX SUPPORTED	2017 Budget			2018 Budget				
CAPITAL BUDGET	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
General Government Capital Funding	-\$1,040,000		-\$1,040,000	-\$1,255,000		-\$1,255,000	-\$215,000	20.67%
General Government Capital Expenditure		\$1,043,000	\$1,043,000		\$1,258,000	\$1,258,000	\$215,000	20.61%
	-\$1,040,000	\$1,043,000	\$3,000	-\$1,255,000	\$1,258,000	\$3,000	\$0	0.00%
Fire Fighting Capital Funding	-\$360,000		-\$360,000	-\$393,950		-\$393,950	-\$33,950	9.43%
Fire Dept Capital Expenditures		\$420,500	\$420,500		\$454,450	\$454,450	\$33,950	8.07%
	-\$360,000	\$420,500	\$60,500	-\$393,950	\$454,450	\$60,500	\$0	0.00%
Emergency Planning					\$0	\$0	\$0	0.00%
Planning and Zoning Capital Funding	\$0		\$0	-\$40,000		-\$40,000	-\$40,000	-100.00%
Planning and Zoning Capital Expenditures		\$0	\$0		\$40,000	\$40,000	\$40,000	100.00%
	\$0	\$0	\$0	-\$40,000	\$40,000	\$0	\$0	0.00%
Industrial Park	\$0	\$0	\$0	-\$80,000	\$80,000	\$0	\$0	0.00%
By-Law Department Capital Expenditures		\$0	\$0		\$0	\$0	\$0	0.00%
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Building Department Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Public Wks Buildings Capital Expenditures		\$13,500	\$13,500		\$0	\$0	-\$13,500	-100.00%
Public Wks Equip Capital Funding	-\$315,000		-\$315,000	-\$325,000		-\$325,000	-\$10,000	3.17%
Public Wks Equip Capital Expenditures		\$333,000	\$333,000		\$330,000	\$330,000	-\$3,000	-0.90%
Public Wks Grants and Borrowing	-\$1,183,446		-\$1,183,446	-\$521,397		-\$521,397	\$662,049	-55.94%
Public Wks Roads Projects Funding	-\$485,279		-\$485,279	-\$743,603		-\$743,603	-\$258,324	53.23%
Public Wks Roads Projects Expenditures		\$2,604,134	\$2,604,134		\$2,303,390	\$2,303,390	-\$300,744	-11.55%
Public Works Urban Centre Expenditures		\$0	\$0		\$151,000	\$151,000	\$151,000	100.00%
Public Works Safety Expenditures		\$25,000	\$25,000		\$40,000	\$40,000	\$15,000	60.00%
Storm Sewers Capital Funding	\$0		\$0	-\$208,476		-\$208,476	-\$208,476	-100.00%
Storm Sewers capital Expenditures		\$0	\$0		\$276,476	\$276,476	\$276,476	100.00%
	-\$1,983,725	\$2,975,634	\$991,909	-\$1,943,476	\$3,100,866	\$1,157,390	\$165,481	16.68%

Municipality of Brighton - 2018 Budget

TAX SUPPORTED	2017 Budget			2018 Budget				
CAPITAL BUDGET	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
Mount Hope Capital		\$23,500	\$23,500		\$0	\$0	-\$23,500	-100.00%
		\$23,500	\$23,500		\$0	\$0	-\$23,500	-100.00%
Harbours Capital Expenditures	-\$20,000	\$20,000	\$0	-\$10,000	\$20,000	\$10,000	\$10,000	100.00%
Parks and Recreation Capital Funding	-\$134,500		-\$134,500	-\$222,000		-\$222,000	-\$87,500	65.06%
Parks and Recreation Capital Expenditures		\$213,450	\$213,450		\$254,250	\$254,250	\$40,800	19.11%
Trails and Boardwalks Capital Funding	-\$55,000		-\$55,000	\$0		\$0	\$55,000	-100.00%
Trails and Boardwalks Capital Expenditures		\$55,000	\$55,000		\$0	\$0	-\$55,000	-100.00%
	-\$209,500	\$288,450	\$78,950	-\$232,000	\$274,250	\$42,250	-\$36,700	-46.49%
TOTAL CAPITAL BUDGET	-\$3,593,225	\$4,751,084	\$1,157,859	-\$3,944,426	\$5,207,566	\$1,263,140	\$105,281	9.09%
TOTAL TAX SUPPORTED SERVICES	-\$6,959,144	\$14,399,445	\$7,440,301	-\$9,213,269	\$17,159,491	\$7,946,223	\$505,922	6.80%

Municipality of Brighton - 2018 Budget

RATE SUPPORTED	2017 Budget			2018 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
OPERATING BUDGET								
Sanitary Sewers Rev	-\$1,073,305		-\$1,073,305	-\$984,439		-\$984,439	\$88,866	-8.28%
Sanitary Sewers Exp		\$1,073,305	\$1,073,305		\$984,439	\$984,439	-\$88,866	-8.28%
	-\$1,073,305	\$1,073,305	\$0	-\$984,439	\$984,439	\$0	\$0	0.00%
Waterworks - Plant Revenue	\$0		\$0	\$0		\$0	\$0	#DIV/0!
Waterworks - Plant Expenditures		\$503,526	\$503,526		\$537,050	\$537,050	\$33,524	6.66%
Waterworks - Distribution Revenue	-\$1,027,797		-\$1,027,797	-\$1,263,111		-\$1,263,111	-\$235,314	22.89%
Waterworks - Distribution Expenditures		\$516,479	\$516,479		\$702,873	\$702,873	\$186,395	36.09%
Water Meters & Bulk Water Revenue	-\$16,500		-\$16,500	-\$17,500		-\$17,500	-\$1,000	6.06%
Water Meters & Bulk Water Expenditures		\$24,293	\$24,293		\$40,688	\$40,688	\$16,395	67.49%
	-\$1,044,297	\$1,044,297	\$0	-\$1,280,611	\$1,280,611	\$0	\$0	0.00%
TTL USER RATE SUPPORTED OPERATING	-\$2,117,603	\$2,117,603	\$0	-\$2,265,050	\$2,265,050	\$0	\$0	0.00%
RATE SUPPORTED CAPITAL	2017 Budget			2018 Budget				
CAPITAL BUDGET	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
Sewer Capital Funding	-\$223,500		-\$223,500	-\$617,500		-\$617,500	-\$394,000	176.29%
Sewer Capital Expenditures		\$223,500	\$223,500		\$617,500	\$617,500	\$394,000	176.29%
	-\$223,500	\$223,500	\$0	-\$617,500	\$617,500	\$0	\$0	0.00%
Waterworks Capital Funding	-\$260,300		-\$260,300	-\$207,000		-\$207,000	\$53,300	-20.48%
Waterworks Capital Expenditures		\$260,300	\$260,300		\$207,000	\$207,000	-\$53,300	-20.48%
	-\$260,300	\$260,300	\$0	-\$207,000	\$207,000	\$0	\$0	0.00%
TTL USER RATE SUPPORTED CAPITAL	-\$483,800	\$483,800	\$0	-\$824,500	\$824,500	\$0	\$0	0.00%
TOTAL MUNICIPAL BUDGET	-\$9,560,547	\$17,000,847	\$7,440,301	-\$12,302,819	\$20,249,041	\$7,946,222	\$505,921	6.80%
Additional Tax Room			\$163,464					
			\$7,603,764			\$7,946,222	\$342,457	4.50%

**Tax Increase
Budget Increase**

**4.50%
6.80%**