

THE MUNICIPALITY OF BRIGHTON 2019 BUDGET PRESENTATION



**Public Consultation
May 6, 2019**

2019 Budget Process

- Annual Budget Process Policy – October 20, 2009
- 2019 Budget Timetable presented to Council Members at March 4, 2019 Council Meeting
- First draft budget was presented on March 7, 2019
- Budget deliberations continued on March 13 and March 26, 2019
- Second draft budget was discussed on April 1 and April 10, 2019
- Public Consultation Meeting May 6, 2019

Agenda

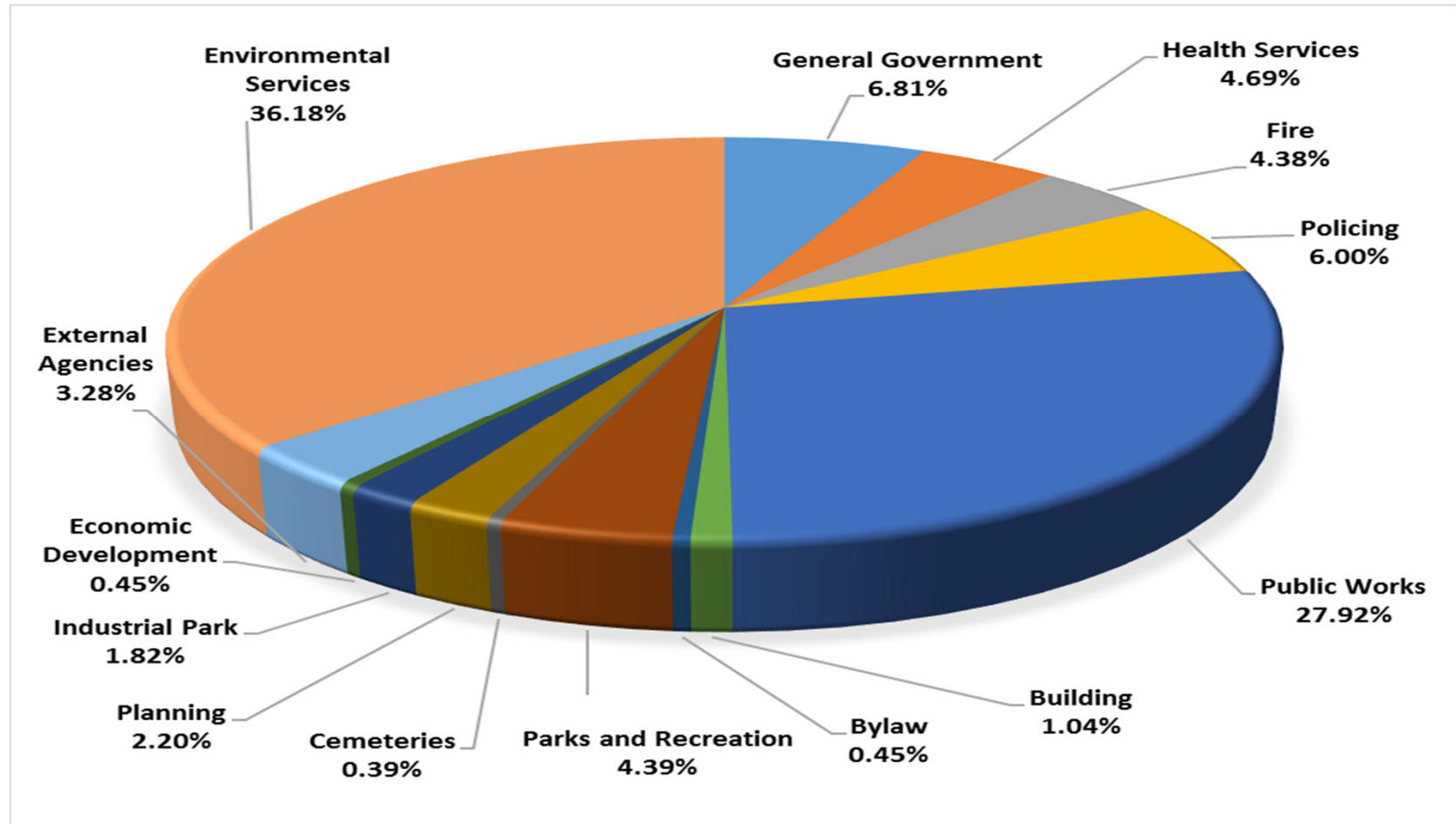
- 2019 Budget and Impact to Ratepayers
- Budget changes from 2018
- Budget Pressures
- Where Do Your Taxes Go
- Local Municipal Tax Comparisons in 2018
- Brighton's Municipal Challenges and Trends

Residential Tax Increase Impact –3.45% Overall

Residential Tax Increase				
Based on 2018 Assessment of \$300,000				
Year	2018 Taxes	2019 Taxes	\$ Increase/ Decrease	% Increase/ Decrease
Assessment	\$300,000	\$307,827		
County Levy	\$1,432.02	\$1,456.19	\$24.18	1.69%
Education Levy	\$510.00	\$495.60	-\$14.40	-2.82%
Municipal Levy	\$1,722.75	\$1,839.36	\$116.62	6.77%
Total Increase	\$3,664.76	\$3,791.16	\$126.40	3.45%
Increase Per Tax Billing		\$31.60		
Increase Per Month		\$10.53		
Increase Per Day		\$0.35		

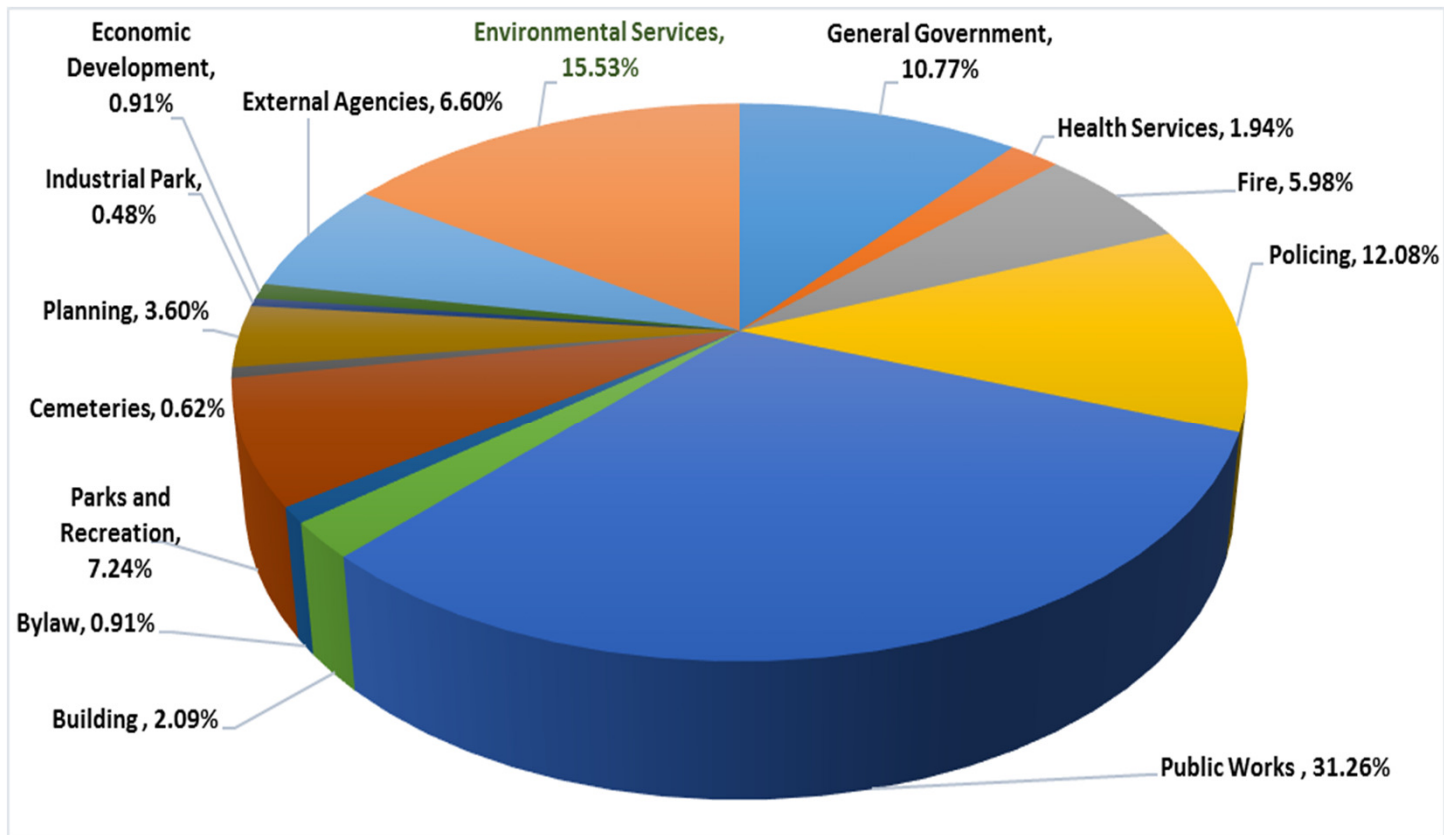
Total 2019 Expenditures

\$29,346,209

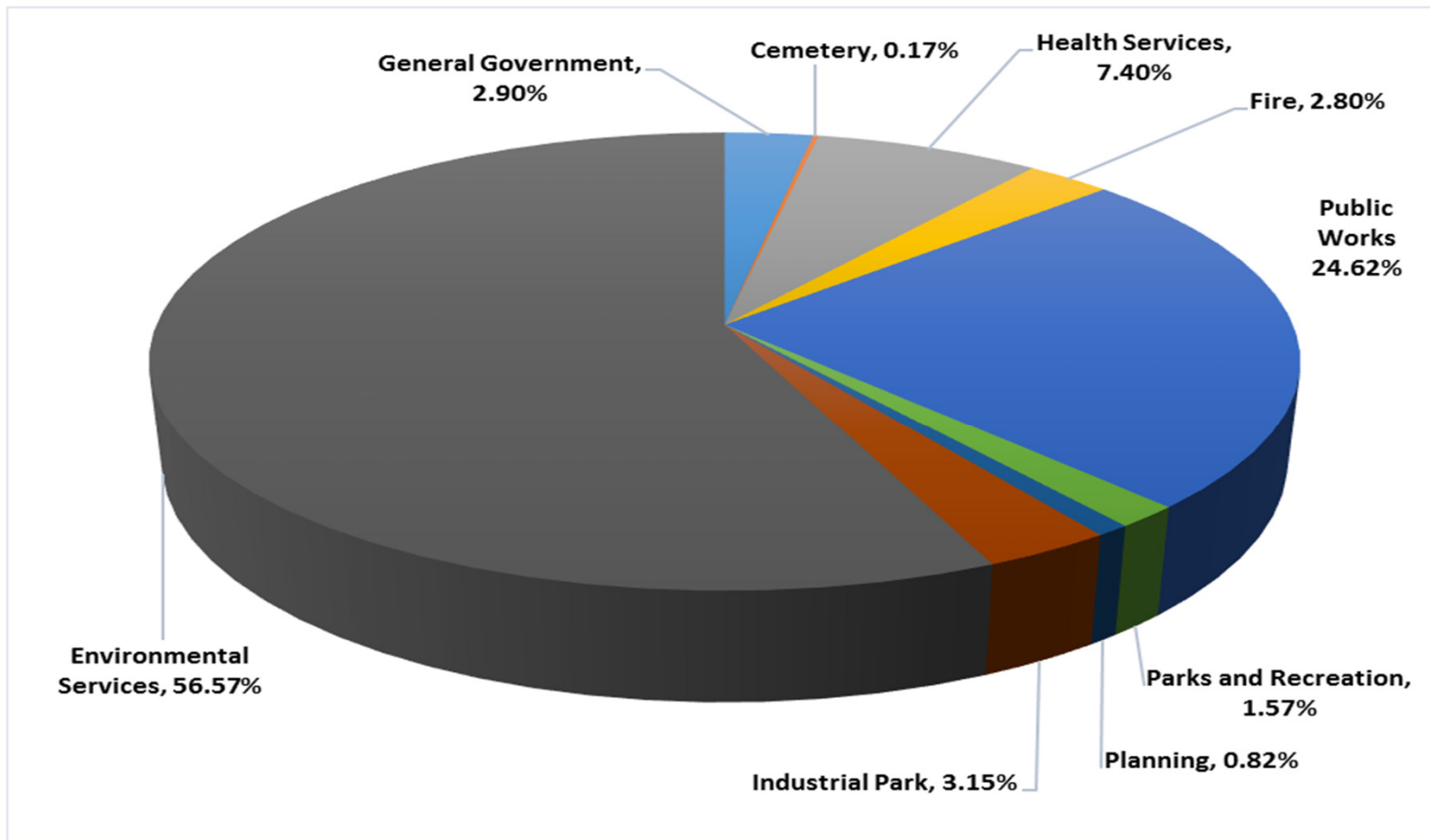


Total 2019 Operating Expenditures

\$14,583,736



Total 2019 Capital Expenditures \$14,762,473



User Rate Supported Budget Change Water and Wastewater

Water Budget	2018	2019
Water Operating Budget	\$ 1,280,611	\$ 1,107,753
Water Capital Budget	\$ 207,000	\$ 523,312
Total Water Expenditures	\$ 1,487,611	\$ 1,631,065
Water Reserves	\$ -	\$ -
Grants for Water	\$ -	\$ -
Water Fees and Charges	\$ 1,487,611	\$ 1,631,065
Total Water Revenue	\$ 1,487,611	\$ 1,631,065
Wastewater Budgets	2018	2019
Wastewater Operating Budget	\$ 984,439	\$ 1,157,580
Wastewater Capital Budget	\$ 617,500	\$ 7,828,360
Total Wastewater Expenditures	\$ 1,601,939	\$ 8,985,940
Wastewater Reserves	\$ 396,073	\$ 548,134
External Borrowing	\$ -	\$ 7,100,000
Grants for Wastewater	\$ -	\$ -
Wastewater Fees and Charges	\$ 1,205,866	\$ 1,337,806
Total Wastewater Revenue	\$ 1,601,939	\$ 8,985,940

Tax Supported Budget Change

TAX SUPPORTED		
	2018	2019
Operating Budget	\$11,966,925	\$12,318,403
Capital Budget	\$5,207,566	\$6,410,801
Total Tax Support Expenditures	\$17,174,492	\$18,729,204
Reserves	\$1,637,573	\$1,558,808
Grants	\$1,714,172	\$1,652,316
PIL's and Supplementary Taxes	\$696,001	\$742,030
Borrowing	\$2,519,670	\$3,629,430
Fees and Charges	\$2,660,854	\$2,433,778
Tax Levy	\$7,946,222	\$8,712,842
Total Tax Support Revenue	\$17,174,492	\$18,729,204

Municipal Tax Levy Changes

2018			
	Budget	Revenue	Tax Levy
Tax Support	\$ 17,174,492	\$ 9,228,269	\$ 7,946,223
Water and Wastewater	\$ 3,089,550	\$ 3,089,550	\$ -
Total	\$ 20,264,042	\$ 12,317,819	\$ 7,946,223
New Tax Revenue from 2018 Growth			<u>\$ 204,723</u>
2018 Tax Levy Comparator			\$ 8,150,946
2019			
	Budget	Revenue	Tax Levy
Tax Support	\$ 18,729,204	\$ 10,016,362	\$ 8,712,842
Water and Wastewater	\$ 10,617,005	\$ 10,617,005	\$ -
Total	\$ 29,346,209	\$ 20,633,367	\$ 8,712,842
Budget Increase			\$ 766,620
Less New Tax Revenue from Growth			\$ 204,723
Net Tax Increase			\$ 561,896
1% Budget Increase = \$79,462			
1% Tax Increase = \$81,509			

Municipal Budget Pressures

	Operating	Capital	Total	Tax
	Increase	Increase	Increase	Increase
External Budgets				
Library Board increase	\$83,481		\$83,481	0.75%
External Budgets including Quinte Access, Lower Trent Conservation, Cemeteries	\$3,586		\$3,586	0.03%
Total External Budget Increase	\$87,067		\$87,067	0.78%
Increase to Service Delivery				
Increase to Stormwater	\$210,122		\$210,122	1.89%
Increase to Roadway Maintenance	\$202,183		\$202,183	1.82%
New Partnerships for Tourism	\$27,412		\$27,412	0.25%
Total Increase to Service Delivery	\$439,717		\$439,717	3.95%
Increase to Planning Department	\$178,447		\$178,447	1.60%
Other Internal Operating	-\$19,506		-\$19,506	-0.18%
Increase in Capital Expenditures		\$80,895	\$80,895	0.73%
Total Internal Departmental Increase	\$158,942	\$80,895	\$239,837	2.16%
Total	\$685,725	\$80,895	\$766,621	6.89%

Budget Increases by Department

Department	Operating	Capital	Total	Tax	Budget
	Increase	Increase	Increase	Increase	Increase
General Government	-\$18,955	\$500	-\$18,455	-0.17%	-0.23%
Health	\$19,463	-\$0	\$19,462	0.17%	0.24%
Cemeteries	\$1,455	\$25,000	\$26,455	0.24%	0.33%
Protective Services	\$30,074	\$1,000	\$31,074	0.28%	0.39%
Policing	-\$39,840	\$0	-\$39,840	-0.36%	-0.50%
Public Works	\$371,972	\$35,266	\$407,238	3.66%	5.13%
By-law	-\$7,818	\$0	-\$7,818	-0.07%	-0.10%
Building	\$0	\$0	\$0	0.00%	0.00%
Parks and Recreation	\$47,619	\$18,250	\$65,869	0.59%	0.83%
Library Board	\$83,481	\$0	\$83,481	0.75%	1.05%
Planning	\$182,903	\$880	\$183,783	1.65%	2.31%
Economic Development	\$15,370	\$0	\$15,370	0.14%	0.19%
Total	\$685,725	\$80,895	\$766,620	6.89%	9.65%

Where Do Your Taxes Go?

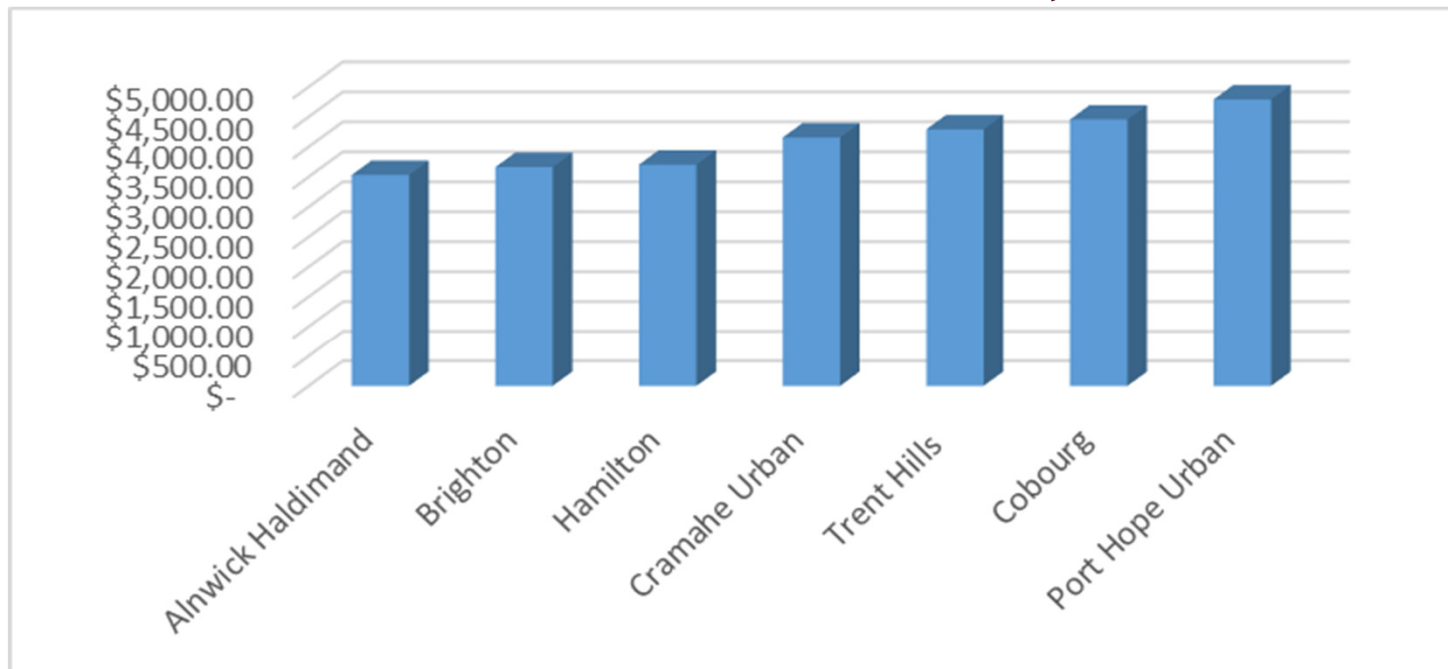
On An Average Tax Bill Of \$3,791		
For a Property Assessed At \$307,827		
Education	\$496	13.1%
County	\$1,456	38.4%
Policing Contract	\$359	9.5%
Conservation Authority	\$25	0.7%
External Agencies	\$31	0.8%
	\$2,367	62.4%
Roads and Winter Control	\$714	18.8%
Fire and Protective Services	\$143	3.8%
Planning	\$67	1.8%
By-Law	\$17	0.4%
Health Services	\$14	0.4%
Libraries	\$90	2.4%
Cemetery	\$11	0.3%
Parks and Recreation	\$138	3.6%
Economic and Community Development	\$14	0.4%
Administration	\$181	4.8%
Council	\$34	0.9%
	\$1,424	37.6%
Total Taxes	\$3,791	

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	\$1,144,109	\$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

Municipal Taxation Comparison

**2018 Taxes by Municipality
Based on an assessment of \$300,000**



2019 Budget Highlights

Plans and Studies

- Complete Development Charges Study
- Mature Neighbourhood Study
- Comprehensive Zoning By-law Update
- Official Plan Update

Accessibility Initiatives

- Complete Library Renovations
- New Sidewalks on Monck, Napier, Russell and Ontario Streets
- Update Visual Equipment in Council Chambers
- Enhanced Sidewalk Maintenance Budget

2019 Budget Highlights

Service Delivery Enhancements

- Change Manager positions to Director positions in Public Works and in Planning;
- Two shared parks/public works operator positions;
- GIS Technician position;
- \$120,000 for sidewalk maintenance/repairs;
- \$180,000 for brushing and ditching;
- Increased maintenance to the storm water system;
- Partnering with Bay of Quinte for tourism;
- Partnering with Brighton-Cramahe Chamber of Commerce for Applefest assistance;
- Partnering with the Physician Recruitment Program through the Trenton Memorial Hospital Foundation;
- Medical Oversight contract and training for volunteer firefighters;
- Increased Engineering for shovel-ready projects in future years

2019 Budget Highlights

Asphalt Road Projects

(Includes underground infrastructure upgrades, sidewalk additions and surface replacement)

- Monck Street
- Russell Street
- Napier Street

Surface Treatment Renewal or Overlay

- Loomis Road
- Jamieson Road
- Huff Road
- Martin Road
- Cedardale Road
- Rush Road
- Cramahe Hill Road
- Stoney Point Road
- Shoal Point Road
- Tillings Road
- Lisgar Street

2019 Budget Highlights

Environmental Services Projects

Wastewater

- Engineering and Design of Harbour Street Pumping Station
- Design and Construction of MBBR (sewage treatment)
- Valve Replacement, Bypass Chamber at Lagoon
- Aerators

Water

- Water Modeling
- Booster Station Study

2019 Budget Highlights

Partnering with Boards and Agencies:

- Downtown Business Improvement Area,
- Chamber of Commerce,
- 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

Presqu'île Point Lighthouse Preservation

Brighton Community Care

Brighton Auxiliary Rescue Unit

Community Policing

The Beacon Youth Group

Sunny Days Summer Camp

Supper's Ready

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 their contributions during the budget process