

## Municipality of Brighton - 2019 Budget

Tax Supported Operating Budget	2018 Budget			2019 Budget				
	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
	Payments in Lieu of Taxes	-\$612,001		-\$612,001	-\$612,030		-\$612,030	-\$29
OMPF Provincial Grant	-\$1,036,500		-\$1,036,500	-\$1,086,800		-\$1,086,800	-\$50,300	4.85%
	<b>-\$1,648,501</b>		<b>-\$1,648,501</b>	<b>-\$1,698,830</b>		<b>-\$1,698,830</b>	<b>-\$50,329</b>	<b>3.05%</b>
Supplementary Taxes	-\$84,000		-\$84,000	-\$130,000		-\$130,000	-\$46,000	54.76%
General Government Revenue	-\$122,219		-\$122,219	-\$128,219		-\$128,219	-\$6,000	4.91%
Interest Income	-\$250,000	\$15,000	-\$235,000	-\$265,000	\$15,000	-\$250,000	-\$15,000	6.38%
Council Revenues	-\$1,000		-\$1,000	-\$1,000		-\$1,000	\$0	0.00%
Council Expenditures		\$184,690	\$184,690		\$211,103	\$211,103	\$26,413	14.30%
Admin Office and Building Revenues	-\$174,390		-\$174,390	-\$110,000		-\$110,000	\$64,390	-36.92%
Admin Office and Building Exp.		\$1,337,153	\$1,337,153		\$1,344,724	\$1,344,724	\$7,571	0.57%
	<b>-\$631,609</b>	<b>\$1,536,843</b>	<b>\$905,234</b>	<b>-\$634,219</b>	<b>\$1,570,827</b>	<b>\$936,608</b>	<b>\$31,374</b>	<b>3.47%</b>
Livestock Claims	-\$120	\$750	\$630	-\$120	\$750	\$630	\$0	0.00%
Emergency Planning		\$24,880	\$24,880		\$23,254	\$23,254	-\$1,625	-6.53%
Health & Safety		\$13,200	\$13,200		\$13,200	\$13,200	\$0	0.00%
	<b>-\$120</b>	<b>\$38,830</b>	<b>\$38,710</b>	<b>-\$120</b>	<b>\$37,204</b>	<b>\$37,084</b>	<b>-\$1,625</b>	<b>-4.20%</b>
Fire Dept. Administration Revenue	-\$59,700		-\$59,700	-\$53,700		-\$53,700	\$6,000	-10.05%
Fire Dept. Administration Exp		\$383,777	\$383,777		\$368,118	\$368,118	-\$15,659	-4.08%
Fire Fighting Expenses		\$104,530	\$104,530		\$139,530	\$139,530	\$35,000	33.48%
Fire Prevention		\$3,655	\$3,655		\$3,875	\$3,875	\$220	6.02%
South Fire Division		\$187,319	\$187,319		\$192,065	\$192,065	\$4,746	2.53%
North Fire Division		\$90,680	\$90,680		\$91,980	\$91,980	\$1,300	1.43%
Fire Equipment		\$38,686	\$38,686		\$38,779	\$38,779	\$93	0.24%
	<b>-\$59,700</b>	<b>\$808,647</b>	<b>\$748,947</b>	<b>-\$53,700</b>	<b>\$834,347</b>	<b>\$780,647</b>	<b>\$31,699</b>	<b>4.23%</b>
Planning & Zoning Revenues	-\$108,950		-\$108,950	-\$113,204		-\$113,204	-\$4,254	3.90%
Planning & Zoning Expenditures		\$316,002	\$316,002		\$499,268	\$499,268	\$183,266	58.00%
Accessibility Committee		\$9,655	\$9,655		\$9,653	\$9,653	-\$2	-0.02%
Heritage Committee	\$0	\$15,416	\$15,416	-\$510	\$15,363	\$14,853	-\$563	-3.65%
Committee of Adjustment Rev	-\$1,550		-\$1,550	-\$1,550		-\$1,550	\$0	0.00%
Committee of Adjustment Exp		\$631	\$631		\$631	\$631	\$0	0.00%
	<b>-\$110,500</b>	<b>\$341,704</b>	<b>\$231,204</b>	<b>-\$115,264</b>	<b>\$524,915</b>	<b>\$409,651</b>	<b>\$178,447</b>	<b>77.18%</b>
Industrial Park Revenue	-\$175,000		-\$175,000	-\$70,000		-\$70,000	\$105,000	-60.00%
Industrial Park Expenditures		\$175,000	\$175,000		\$70,000	\$70,000	-\$105,000	-60.00%
	<b>-\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>-\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## Municipality of Brighton - 2019 Budget

TAX SUPPORTED OPERATING BUDGET	2018 Budget			2019 Budget			Change	% Change
	Revenue	Expenditures	Net	Revenue	Expenditures	Net		
	Building Department Revenues	-\$271,408		-\$271,408	-\$304,075			
Building Department Expenditures		\$271,408	\$271,408		\$304,075	\$304,075	\$32,667	12.04%
	<b>-\$271,408</b>	<b>\$271,408</b>	<b>\$0</b>	<b>-\$304,075</b>	<b>\$304,075</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Bylaw Enforcement Revenues	-\$9,500		-\$9,500	-\$15,000		-\$15,000	-\$5,500	57.89%
Bylaw Enforcement Expenditures		\$121,678	\$121,678		\$115,759	\$115,759	-\$5,918	-4.86%
Animal Control Revenue	-\$20,000		-\$20,000	-\$14,000		-\$14,000	\$6,000	-30.00%
Animal Control Expenditures		\$20,000	\$20,000		\$17,600	\$17,600	-\$2,400	-12.00%
	<b>-\$29,500</b>	<b>\$141,678</b>	<b>\$112,178</b>	<b>-\$29,000</b>	<b>\$133,359</b>	<b>\$104,359</b>	<b>-\$7,818</b>	<b>-6.97%</b>
Public Wks Revenue & Grants	-\$21,000		-\$21,000	-\$28,000		-\$28,000	-\$7,000	33.33%
Public Wks Administration		\$761,254	\$761,254		\$656,354	\$656,354	-\$104,900	-13.78%
Public Wks Buildings Revenues	-\$75,000		-\$75,000	-\$75,000		-\$75,000	\$0	0.00%
Public Wks Buildings Exp		\$129,061	\$129,061		\$126,104	\$126,104	-\$2,956	-2.29%
Public Wks Eqpmt Expenditures		\$480,022	\$480,022		\$594,376	\$594,376	\$114,355	23.82%
Roadways Maintenance Revenue	-\$1,350,409		-\$1,350,409	-\$1,256,250		-\$1,256,250	\$94,159	-100.00%
Roadways Maintenance Exp		\$2,153,697	\$2,153,697		\$2,261,720	\$2,261,720	\$108,024	5.02%
Bridges and Culverts		\$15,864	\$15,864		\$15,232	\$15,232	-\$631	-3.98%
Winter Control		\$302,563	\$302,563		\$338,215	\$338,215	\$35,652	11.78%
Streetlighting Expenditures	-\$8,000	\$167,708	\$159,708	-\$8,000	\$167,389	\$159,389	-\$319	-0.20%
Traffic Lights Expenditures		\$15,700	\$15,700		\$15,700	\$15,700	\$0	0.00%
Parking Lots Expenditures		\$2,778	\$2,778		\$5,301	\$5,301	\$2,523	90.82%
Sidewalks Expenditures	\$0	\$118,625	\$118,625		\$32,950	\$32,950	-\$85,674	-72.22%
Storm Sewers Expenditures	\$0	\$49,508	\$49,508	\$0	\$259,630	\$259,630	\$210,122	424.42%
Crossing Guards Expenditures		\$77,070	\$77,070		\$80,141	\$80,141	\$3,070	3.98%
Rural Advisory		\$379	\$379		\$378	\$378	\$0	100.00%
Waste Tipping Expenditures	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
	<b>-\$1,454,409</b>	<b>\$4,280,228</b>	<b>\$2,825,819</b>	<b>-\$1,367,250</b>	<b>\$4,559,492</b>	<b>\$3,192,242</b>	<b>\$366,424</b>	<b>12.97%</b>

## Municipality of Brighton - 2019 Budget

TAX SUPPORTED OPERATING BUDGET	2018 Budget			2019 Budget				
	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
	Harbours Revenue	-\$11,000		-\$11,000	-\$11,000		-\$11,000	\$0
Harbours Expenditures		\$44,128	\$44,128		\$25,177	\$25,177	-\$18,951	-42.94%
Parks & Recreation Admin		\$272,727	\$272,727		\$271,371	\$271,371	-\$1,356	-0.50%
Arena Revenue	-\$182,850		-\$182,850	-\$177,900		-\$177,900	\$4,950	-2.71%
Arena Expenditures		\$333,591	\$333,591		\$330,830	\$330,830	-\$2,761	-0.83%
King Edward Park Revenue	-\$9,500		-\$9,500	-\$7,500		-\$7,500	\$2,000	-21.05%
King Edward Park Expenditures		\$9,750	\$9,750		\$10,050	\$10,050	\$300	3.08%
Canteen Revenue	-\$500		-\$500	-\$450		-\$450	\$50	-10.00%
Canteen Expenditures		\$3,075	\$3,075		\$3,575	\$3,575	\$500	16.26%
Other Parks Expenditures		\$183,834	\$183,834		\$210,102	\$210,102	\$26,269	14.29%
Splashpark Expenditures		\$6,000	\$6,000		\$7,500	\$7,500	\$1,500	25.00%
Community Centre Revenue	-\$69,439		-\$69,439	-\$70,439		-\$70,439	-\$1,000	1.44%
Community Centre Expenditures		\$148,510	\$148,510		\$154,703	\$154,703	\$6,193	4.17%
Cenotaph and Memorial Park Revenues	-\$500		-\$500	-\$500		-\$500	\$0	0.00%
Cenotaph and Memorial Park Expenditures		\$500	\$500		\$500	\$500	\$0	0.00%
Parks Garage and Equipment		\$26,174	\$26,174		\$32,099	\$32,099	\$5,925	22.64%
Waterfront And Trails		\$0	\$0		\$10,000	\$10,000	\$10,000	100.00%
	<b>-\$273,789</b>	<b>\$1,028,289</b>	<b>\$754,500</b>	<b>-\$267,789</b>	<b>\$1,055,908</b>	<b>\$788,119</b>	<b>\$33,619</b>	<b>4.46%</b>
Economic Development	\$0	\$29,825	\$29,825	\$0	\$40,503	\$40,503	\$10,679	35.81%
Tourism and Promotion Exp		\$6,000	\$6,000		\$6,000	\$6,000	\$0	0.00%
Community Events Rev	-\$7,600		-\$7,600	-\$5,400		-\$5,400	\$2,200	-28.95%
Community Events Exp		\$34,978	\$34,978		\$31,475	\$31,475	-\$3,503	-10.01%
Applefest	-\$236,200	\$241,774	\$5,574	-\$38,500	\$54,074	\$15,574	\$10,000	179.41%
	<b>-\$243,800</b>	<b>\$312,577</b>	<b>\$68,777</b>	<b>-\$43,900</b>	<b>\$132,053</b>	<b>\$88,153</b>	<b>\$19,376</b>	<b>28.17%</b>
Mount Hope Revenue	-\$46,200		-\$46,200	-\$46,200		-\$46,200	\$0	0.00%
Mount Hope Expenditures		\$69,341	\$69,341		\$69,796	\$69,796	\$455	0.66%
	<b>-\$46,200</b>	<b>\$69,341</b>	<b>\$23,141</b>	<b>-\$46,200</b>	<b>\$69,796</b>	<b>\$23,596</b>	<b>\$455</b>	<b>1.97%</b>
Brighton Health Services Revenue	-\$168,661		-\$168,661	-\$194,489		-\$194,489	-\$25,828	15.31%
Brighton Health Services Expenditures		\$198,661	\$198,661		\$224,490	\$224,490	\$25,829	13.00%
	<b>-\$168,661</b>	<b>\$198,661</b>	<b>\$30,000</b>	<b>-\$194,489</b>	<b>\$224,490</b>	<b>\$30,001</b>	<b>\$1</b>	<b>0.00%</b>
<b>Total Internal Budgets</b>	<b>-\$5,113,197</b>	<b>\$9,203,205</b>	<b>\$4,090,008</b>	<b>-\$4,824,836</b>	<b>\$9,516,467</b>	<b>\$4,691,630</b>	<b>\$601,623</b>	<b>14.71%</b>

## Municipality of Brighton - 2019 Budget

TAX SUPPORTED OPERATING BUDGET	2018 Budget			2019 Budget				
	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
Health Service Revenue	-\$50,000		-\$50,000	-\$3,014		-\$3,014	\$46,986	-93.97%
Health Services Donations		\$86,224	\$86,224		\$58,700	\$58,700	-\$27,524	-31.92%
	<b>-\$50,000</b>	<b>\$86,224</b>	<b>\$36,224</b>	<b>-\$3,014</b>	<b>\$58,700</b>	<b>\$55,686</b>	<b>\$19,462</b>	<b>53.73%</b>
Police Service Board	-\$8,000	\$11,162	\$3,162	-\$8,000	\$11,199	\$3,199	\$37	1.18%
Court Security	-\$10,000		-\$10,000	-\$10,000		-\$10,000	\$0	0.00%
Police Services Revenue	-\$45,000		-\$45,000	-\$45,000		-\$45,000	\$0	0.00%
Police Services Expenditures		\$1,790,020	\$1,790,020		\$1,750,143	\$1,750,143	-\$39,877	-2.23%
<b>Total Policing Budget</b>	<b>-\$63,000</b>	<b>\$1,801,182</b>	<b>\$1,738,182</b>	<b>-\$63,000</b>	<b>\$1,761,342</b>	<b>\$1,698,342</b>	<b>-\$39,840</b>	<b>-2.29%</b>
DBIA Revenue	-\$36,850		-\$36,850	-\$37,950		-\$37,950	-\$1,100	2.99%
DBIA Expenditures		\$36,850	\$36,850		\$37,950	\$37,950	\$1,100	2.99%
QEDC		\$44,370	\$44,370		\$45,269	\$45,269	\$899	2.03%
Bay of Quinte Marketing		\$0	\$0		\$17,412	\$17,412	\$17,412	0.00%
Other Cultural Services	\$0	\$87,300	\$87,300	\$0	\$64,983	\$64,983	-\$22,317	-25.56%
Codrington Community Centre Revenue	-\$17,826		-\$17,826	-\$17,826		-\$17,826	\$0	0.00%
Codrington Community Centre Expenditures		\$36,826	\$36,826		\$35,826	\$35,826	-\$1,000	-2.72%
Curling Club			\$0		\$15,000	\$15,000	\$15,000	0.00%
Conservation Authority		\$151,902	\$151,902		\$156,358	\$156,358	\$4,456	2.93%
Transportation Services (Quinte Access)		\$26,266	\$26,266		\$31,814	\$31,814	\$5,548	21.12%
Library Services	-\$2,970	\$473,901	\$470,931	-\$2,970	\$557,382	\$554,412	\$83,481	17.73%
Other cemeteries		\$18,900	\$18,900		\$19,900	\$19,900	\$1,000	5.29%
<b>Other External Budgets</b>	<b>-\$57,646</b>	<b>\$876,315</b>	<b>\$818,669</b>	<b>-\$58,746</b>	<b>\$981,894</b>	<b>\$923,148</b>	<b>\$104,479</b>	<b>12.76%</b>
<b>Total External Budgets</b>	<b>-\$170,646</b>	<b>\$2,763,721</b>	<b>\$2,593,075</b>	<b>-\$124,760</b>	<b>\$2,801,936</b>	<b>\$2,677,176</b>	<b>\$84,102</b>	<b>3.24%</b>
<b>TTL TAX RATE SUPPORTED OPERATING</b>	<b>-\$5,283,843</b>	<b>\$11,966,925</b>	<b>\$6,683,082</b>	<b>-\$4,949,596</b>	<b>\$12,318,403</b>	<b>\$7,368,807</b>	<b>\$685,724</b>	<b>10.26%</b>

# Municipality of Brighton - 2019 Budget

## Capital Budget Summary

TAX SUPPORTED	2018 Budget			2019 Budget				
CAPITAL BUDGET	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
General Government Capital Funding	-\$1,255,000		-\$1,255,000	-\$424,930		-\$424,930	\$830,070	-66.14%
General Government Capital Expenditure		\$1,258,000	\$1,258,000		\$428,430	\$428,430	-\$829,570	-65.94%
	<b>-\$1,255,000</b>	<b>\$1,258,000</b>	<b>\$3,000</b>	<b>-\$424,930</b>	<b>\$428,430</b>	<b>\$3,500</b>	<b>\$500</b>	<b>16.67%</b>
Fire Fighting Capital Funding	-\$393,950		-\$393,950	-\$351,489		-\$351,489	\$42,461	-10.78%
Fire Dept Capital Expenditures		\$454,450	\$454,450		\$412,989	\$412,989	-\$41,461	-9.12%
	<b>-\$393,950</b>	<b>\$454,450</b>	<b>\$60,500</b>	<b>-\$351,489</b>	<b>\$412,989</b>	<b>\$61,500</b>	<b>\$1,000</b>	<b>1.65%</b>
Emergency Planning					\$0	\$0	\$0	0.00%
Planning and Zoning Capital Funding	-\$40,000		-\$40,000	-\$120,000		-\$120,000	-\$80,000	200.00%
Planning and Zoning Capital Expenditures		\$40,000	\$40,000		\$120,880	\$120,880	\$80,880	202.20%
	<b>-\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>-\$120,000</b>	<b>\$120,880</b>	<b>\$880</b>	<b>\$880</b>	<b>100.00%</b>
Industrial Park	-\$80,000	\$80,000	\$0	-\$465,000	\$465,000	\$0	\$0	0.00%
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		\$0	\$0		\$30,000	\$30,000	\$30,000	100.00%
Public Wks Buildings Capital Funding	\$0		\$0	\$0		\$0	\$0	0.00%
Public Wks Buildings Capital Expenditures		\$0	\$0		\$82,500	\$82,500	\$82,500	100.00%
Public Wks Equip Capital Funding	-\$325,000		-\$325,000	-\$1,010,000		-\$1,010,000	-\$685,000	210.77%
Public Wks Equip Capital Expenditures		\$330,000	\$330,000		\$1,025,000	\$1,025,000	\$695,000	210.61%
Public Wks Grants and Borrowing	-\$521,397		-\$521,397	-\$495,616		-\$495,616	\$25,781	-4.94%
Public Wks Roads Projects Funding	-\$743,603		-\$743,603	-\$859,929		-\$859,929	-\$116,326	15.64%
Public Wks Roads Projects Expenditures		\$2,303,390	\$2,303,390		\$2,380,701	\$2,380,701	\$77,311	3.36%
Public Works Urban Centre Funding	-\$145,000		-\$145,000	-\$76,000		-\$76,000	\$69,000	-47.59%
Public Works Urban Centre Expenditures		\$151,000	\$151,000		\$76,000	\$76,000	-\$75,000	-49.67%
Public Works Safety Revenue	\$0		\$0	0		\$0	\$0	0.00%
Public Works Safety Expenditures		\$40,000	\$40,000		\$40,000	\$40,000	\$0	0.00%
Storm Sewers Capital Funding	-\$208,476		-\$208,476	\$0		\$0	\$208,476	-100.00%
Storm Sewers capital Expenditures		\$276,476	\$276,476		\$0	\$0	-\$276,476	100.00%
	<b>-\$1,943,476</b>	<b>\$3,100,866</b>	<b>\$1,157,390</b>	<b>-\$2,441,545</b>	<b>\$3,634,201</b>	<b>\$1,192,656</b>	<b>\$35,266</b>	<b>3.05%</b>

### Municipality of Brighton - 2019 Budget

Mount Hope Capital		\$0	\$0		\$25,000	\$25,000	\$25,000	100.00%
		\$0	\$0		\$25,000	\$25,000	\$25,000	100.00%
Brighton Health Services Centre Capital				-\$1,092,676	\$1,092,676	\$0	\$0	0.00%
				-\$1,092,676	\$1,092,676	\$0	\$0	0.00%
Harbours Capital Expenditures	-\$10,000	\$20,000	\$10,000	-\$33,000	\$82,000	\$49,000	\$39,000	390.00%
Parks and Recreation Capital Funding	-\$222,000		-\$222,000	-\$138,125		-\$138,125	\$83,875	-37.78%
Parks and Recreation Capital Expenditures		\$254,250	\$254,250		\$149,625	\$149,625	-\$104,625	-41.15%
Trails and Boardwalks Capital Funding	\$0		\$0	\$0		\$0	\$0	0.00%
Trails and Boardwalks Capital Expenditures		\$0	\$0		\$0	\$0	\$0	0.00%
	-\$232,000	\$274,250	\$42,250	-\$171,125	\$231,625	\$60,500	\$18,250	43.20%
<b>TOTAL CAPITAL BUDGET</b>	<b>-\$3,944,426</b>	<b>\$5,207,566</b>	<b>\$1,263,140</b>	<b>-\$5,066,765</b>	<b>\$6,410,801</b>	<b>\$1,344,036</b>	<b>\$80,895</b>	<b>6.40%</b>
<b>TOTAL TAX SUPPORTED SERVICES</b>	<b>-\$9,228,269</b>	<b>\$17,174,492</b>	<b>\$7,946,223</b>	<b>-\$10,016,362</b>	<b>\$18,729,204</b>	<b>\$8,712,843</b>	<b>\$766,621</b>	<b>9.65%</b>

## Municipality of Brighton - 2019 Budget

RATE SUPPORTED	2018 Budget			2019 Budget				
OPERATING BUDGET	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
Sanitary Sewers Rev	-\$984,439		-\$984,439	-\$1,157,580		-\$1,157,580	-\$173,141	17.59%
Sanitary Sewers Exp		\$984,439	\$984,439		\$1,157,580	\$1,157,580	\$173,141	17.59%
	<b>-\$984,439</b>	<b>\$984,439</b>	<b>\$0</b>	<b>-\$1,157,580</b>	<b>\$1,157,580</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Waterworks - Plant Revenue	\$0		\$0	\$0		\$0	\$0	0.00%
Waterworks - Plant Expenditures		\$537,050	\$537,050		\$540,247	\$540,247	\$3,197	0.60%
Waterworks - Distribution Revenue	-\$1,263,111		-\$1,263,111	-\$1,081,253		-\$1,081,253	\$181,858	-14.40%
Waterworks - Distribution Expenditures		\$702,873	\$702,873		\$519,983	\$519,983	-\$182,890	-26.02%
Water Meters & Bulk Water Revenue	-\$17,500		-\$17,500	-\$26,500		-\$26,500	-\$9,000	51.43%
Water Meters & Bulk Water Expenditures		\$40,688	\$40,688		\$47,524	\$47,524	\$6,836	16.80%
	<b>-\$1,280,611</b>	<b>\$1,280,611</b>	<b>\$0</b>	<b>-\$1,107,753</b>	<b>\$1,107,753</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TTL USER RATE SUPPORTED OPERATING</b>	<b>-\$2,265,050</b>	<b>\$2,265,050</b>	<b>\$0</b>	<b>-\$2,265,333</b>	<b>\$2,265,333</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
RATE SUPPORTED CAPITAL	2018 Budget			2019 Budget				
CAPITAL BUDGET	Revenue	Expenditures	Net	Revenue	Expenditures	Net	Change	% Change
Sewer Capital Funding	-\$617,500		-\$617,500	-\$7,828,360		-\$7,828,360	-\$7,210,860	1167.75%
Sewer Capital Expenditures		\$617,500	\$617,500		\$7,828,360	\$7,828,360	\$7,210,860	1167.75%
	<b>-\$617,500</b>	<b>\$617,500</b>	<b>\$0</b>	<b>-\$7,828,360</b>	<b>\$7,828,360</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Waterworks Capital Funding	-\$207,000		-\$207,000	-\$523,312		-\$523,312	-\$316,312	152.81%
Waterworks Capital Expenditures		\$207,000	\$207,000		\$523,312	\$523,312	\$316,312	152.81%
	<b>-\$207,000</b>	<b>\$207,000</b>	<b>\$0</b>	<b>-\$523,312</b>	<b>\$523,312</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TTL USER RATE SUPPORTED CAPITAL</b>	<b>-\$824,500</b>	<b>\$824,500</b>	<b>\$0</b>	<b>-\$8,351,672</b>	<b>\$8,351,672</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL MUNICIPAL BUDGET</b>	<b>-\$12,317,819</b>	<b>\$20,264,042</b>	<b>\$7,946,223</b>	<b>-\$20,633,367</b>	<b>\$29,346,209</b>	<b>\$8,712,842</b>	<b>\$766,620</b>	<b>9.65%</b>
Additional Tax Room			\$204,723					
			<b>\$8,150,946</b>			<b>\$8,712,842</b>	<b>\$561,896</b>	<b>6.89%</b>

Tax Increase	6.89%
Budget Increase	9.65%