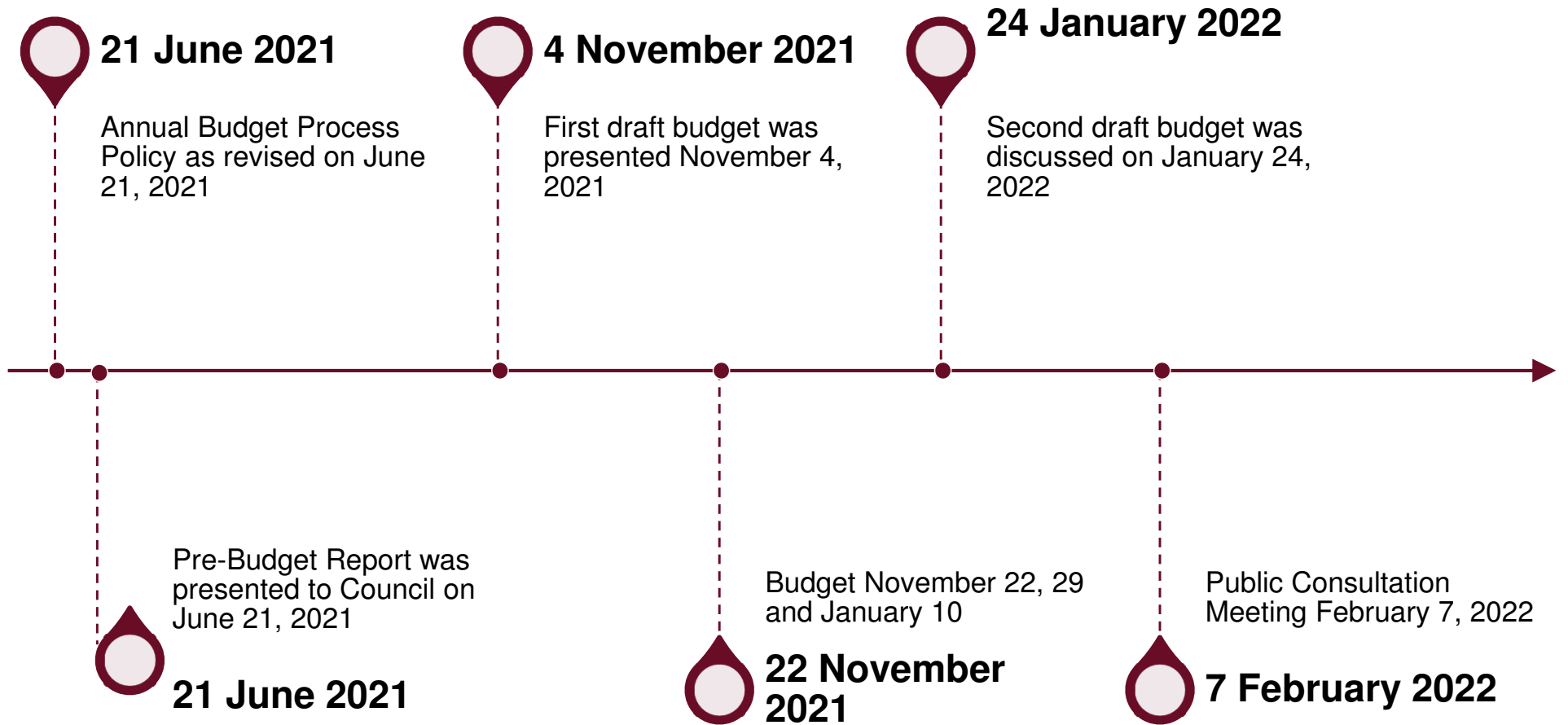


# **THE MUNICIPALITY OF BRIGHTON 2022 BUDGET PRESENTATION**



**Public Consultation  
February 7, 2022**

# 2022 Budget Process



# Agenda



2022 Budget and  
Impact to  
Taxpayers



Budget changes  
from 2021



Budget Pressures



Where Do Your  
Taxes Go



Local Municipal  
Tax Comparisons  
in 2021



2022 Budget  
Highlights

# Residential Tax Increase Impact

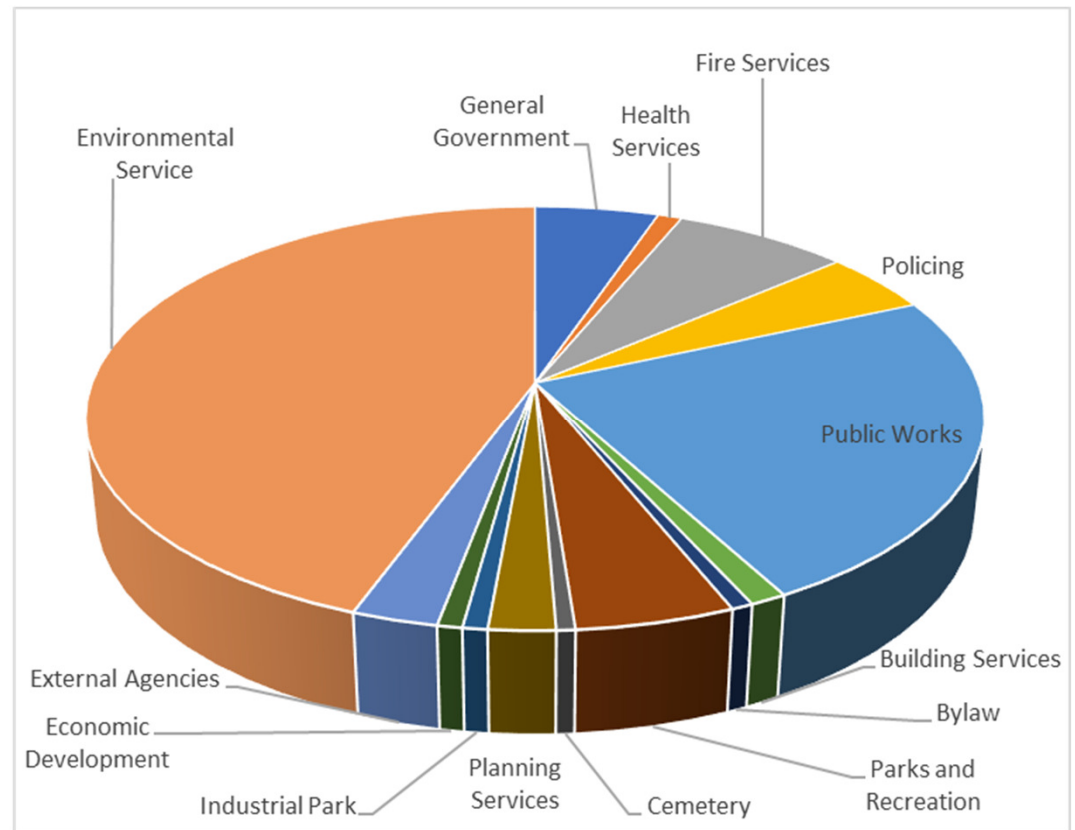
## 2.40% Overall

Residential Tax Increase				
Based on 2021 Assessment of \$400,000				
Year	2021 Taxes	2022 Taxes	\$ Increase/ Decrease	% Increase/ Decrease
Assessment	\$400,000	\$400,000		
County Levy	\$1,914.87	\$1,974.40	\$59.53	3.11%
Education Levy	\$612.00	\$612.00	\$0.00	0.00%
Municipal Levy	\$2,510.80	\$2,572.20	\$61.40	2.45%
<b>Total Increase</b>	<b>\$5,037.67</b>	<b>\$5,158.60</b>	<b>\$120.93</b>	<b>2.40%</b>
Increase Per Tax Billing			\$30.23	
Increase Per Month			\$10.08	
Increase Per Day			\$0.33	

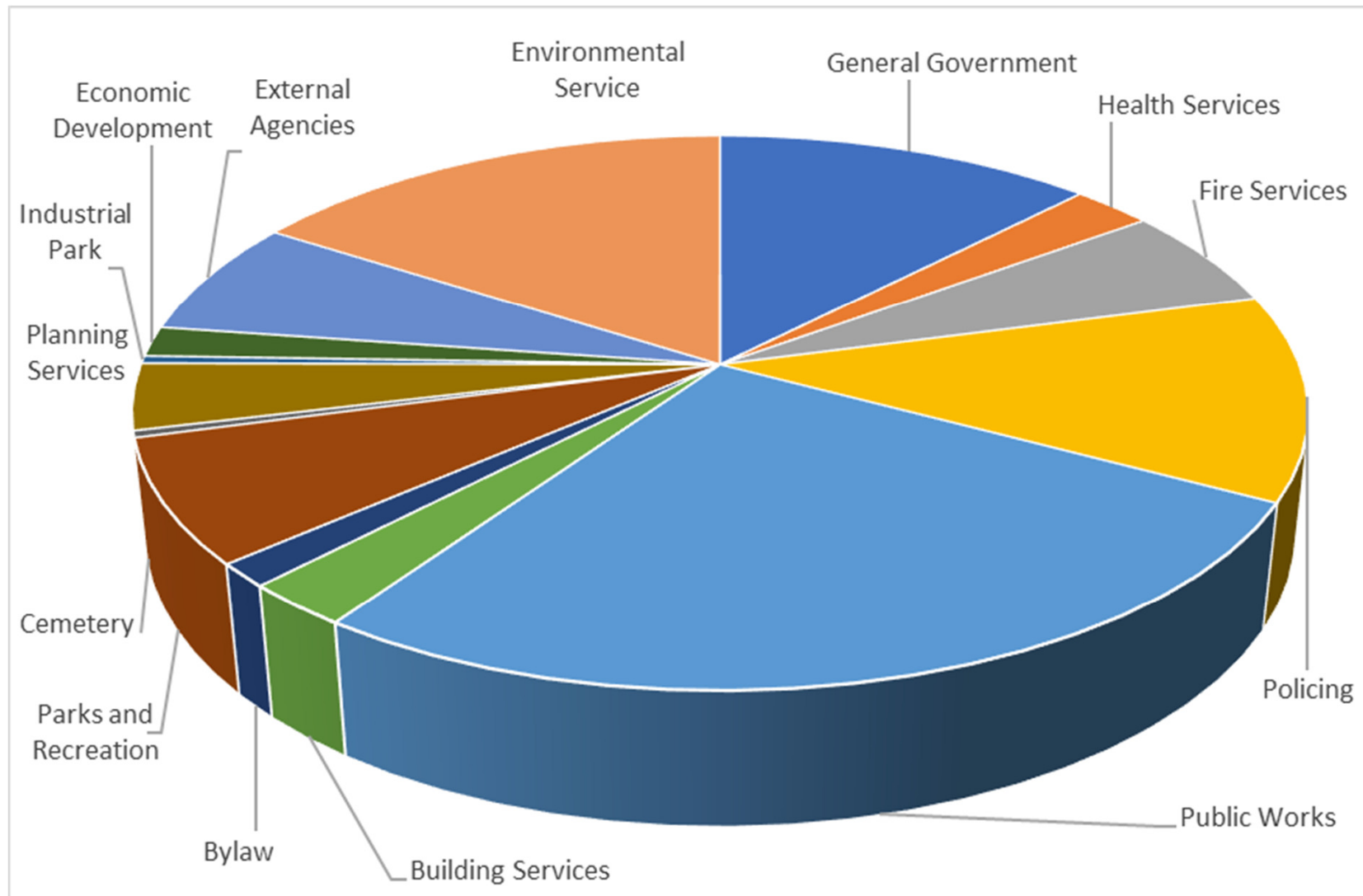
# Total 2022 Expenditures \$41,336,508

## Expenditures by Department

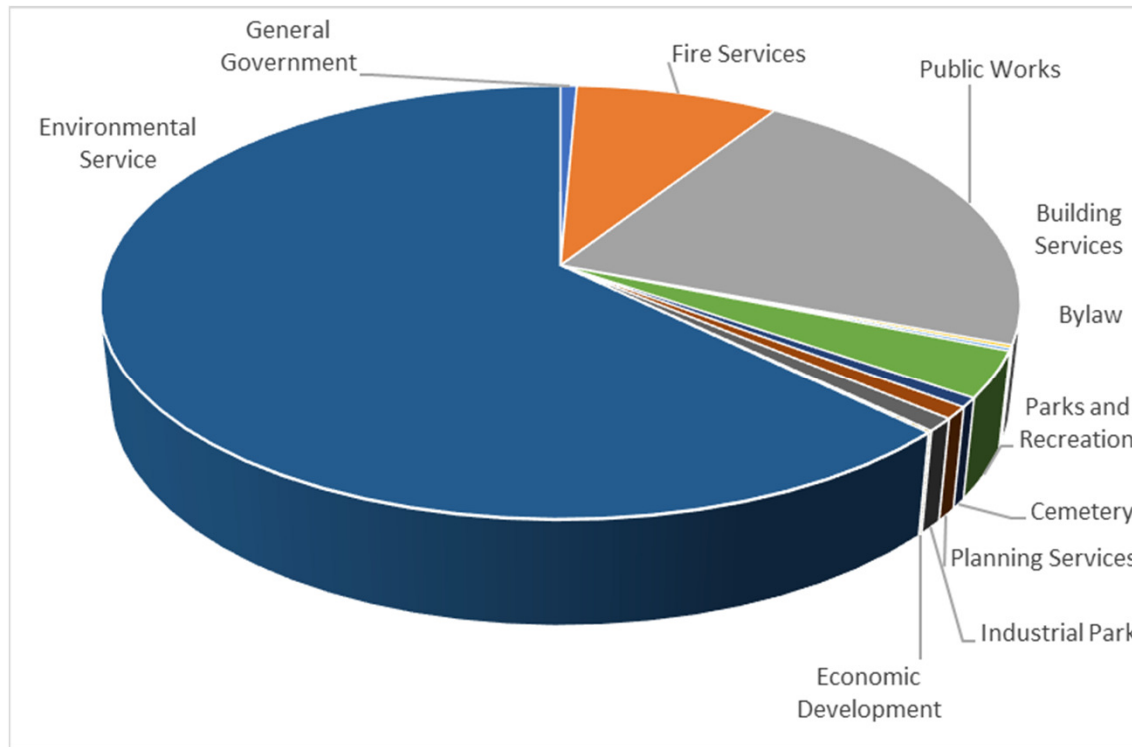
General Government	2,157,651
Health Services	419,790
Fire Services	3,074,967
Policing	1,932,696
Public Works	9,800,210
Building Services	471,581
Bylaw	277,328
Parks and Recreation	2,032,677
Cemetery	239,063
Planning Services	848,548
Industrial Park	315,098
Economic Development	318,477
External Agencies	1,098,561
Environmental Service	18,349,863



# Total 2022 Operating Expenditures \$16,138,891



# Total 2022 Capital Expenditures \$25,197,617



# User Rate Supported Budget Change

<b>Water Budget</b>	<b>2021</b>	<b>2022</b>
Water Operating Budget	\$ 1,128,685	\$ 1,332,612
Water Capital Budget	\$ 780,000	\$ 3,998,000
<b>Total Water Expenditures</b>	<b>\$ 1,908,685</b>	<b>\$ 5,330,612</b>
Water Reserves	\$ 84,466	\$ 220,393
Grants for Water	\$ -	\$ 2,935,000
Water Fees and Charges	\$ 1,824,219	\$ 2,175,219
<b>Total Water Revenue</b>	<b>\$ 1,908,685</b>	<b>\$ 5,330,612</b>
<b>Wastewater Budgets</b>	<b>2021</b>	<b>2022</b>
Wastewater Operating Budget	\$ 1,114,738	\$ 1,237,952
Wastewater Capital Budget	\$ 12,080,000	\$ 11,781,298
<b>Total Wastewater Expenditures</b>	<b>\$ 13,194,738</b>	<b>\$ 13,019,250</b>
Wastewater Reserves	\$ 2,909,738	\$ 2,345,500
External Borrowing	\$ 8,810,000	\$ 8,980,750
Grants for Wastewater	\$ -	\$ -
Wastewater Fees and Charges	\$ 1,475,000	\$ 1,693,000
<b>Total Wastewater Revenue</b>	<b>\$ 13,194,738</b>	<b>\$ 13,019,250</b>

## Tax Supported Budget Change

<b>Tax Support Budgets</b>	<b>2021</b>	<b>2022</b>
Tax Support Operating Budget	\$ 12,894,778	\$ 13,568,326
Tax Support Capital Budget	\$ 7,019,425	\$ 9,418,319
<b>Total Tax Support Expenditures</b>	<b>\$ 19,914,203</b>	<b>\$ 22,986,645</b>
Tax Support Reserves	\$ 3,244,474	\$ 5,407,287
Grants for Tax Support Initiatives	\$ 2,899,513	\$ 3,086,173
PIL's and Supplementary Taxes	\$ 829,435	\$ 829,435
External Borrowing	\$ 600,000	\$ -
Tax Support Fees and Charges	\$ 2,509,041	\$ 3,348,356
Tax Levy	\$ 9,831,740	\$ 10,315,394
<b>Total Tax Support Revenue</b>	<b>\$ 19,914,203</b>	<b>\$ 22,986,645</b>

# Municipal Tax Levy Changes

2021	Budget	Revenue	Tax Levy
Tax Support	\$ 19,914,203	\$ 10,082,463	\$ 9,831,740
Water and Wastewater	\$ 15,103,423	\$ 15,103,423	\$ -
<b>Total</b>	<b>\$ 35,017,626</b>	<b>\$ 25,185,886</b>	<b>\$ 9,831,740</b>
<b>New Tax Revenue from 2021 Growth</b>			<b>\$ 236,881</b>
<b>2021 Tax Levy Comparator</b>			<b>\$ 10,068,621</b>
2022	Budget	Revenue	Tax Levy
Tax Support	\$ 22,986,645	\$ 12,671,251	\$ 10,315,394
Water and Wastewater	\$ 18,349,863	\$ 18,349,863	\$ -
<b>Total</b>	<b>\$ 41,336,508</b>	<b>\$ 31,021,114</b>	<b>\$ 10,315,394</b>
Budget Increase			\$ 483,654
Less New Tax Revenue from Growth			\$ 236,881
<b>Net Tax Increase</b>			<b>\$ 246,774</b>
<b>1% Budget Increase \$98,317</b>			
<b>1% Tax Increase = \$100,686</b>			

# Municipal Budget Pressures

	Operating	Capital	Total	Tax
	Increase	Increase	Budget	Increase
<b>External Budgets</b>			<b>Increase</b>	
Increase to Policing	\$32,738		\$32,738	0.17%
Increase to Conservations Authority	\$8,675		\$8,675	0.04%
Increase to Library	\$12,353		\$12,353	0.06%
Increase to External Boards and Agencies	\$12,141		\$12,141	0.06%
<b>Total External Budget Increase</b>	<b>\$65,907</b>		<b>\$65,907</b>	<b>0.33%</b>
<b>Service Delivery Increase</b>				
New Employee Positions	\$375,601		\$375,601	1.90%
Winter Control	\$10,193		\$10,193	0.05%
Storm Sewer	\$12,351		\$12,351	0.06%
<b>Total Service Delivery Increase</b>	<b>\$398,144</b>		<b>\$398,144</b>	<b>2.02%</b>
Other Internal Operating	-\$47,687		-\$47,687	-0.24%
Capital Expenditures		\$67,290	\$67,290	0.34%
<b>Total Internal Departmental Increase</b>	<b>-\$47,687</b>	<b>\$67,290</b>	<b>\$19,603</b>	<b>0.10%</b>
<b>Total</b>	<b>\$416,364</b>	<b>\$67,290</b>	<b>\$483,654</b>	<b>2.45%</b>

# Budget Increases by Department

Department	Operating Increase	Capital Increase	Total Increase	Tax Increase	Budget Increase
General Government	\$146,592	\$14,128	\$160,720	0.81%	1.63%
Health Services	-\$20,464	\$0	-\$20,464	-0.10%	-0.21%
Fire Services	\$9,511	\$18,000	\$27,511	0.14%	0.28%
Policing	\$32,738	\$0	\$32,738	0.17%	0.33%
Public Works	\$34,592	\$186,662	\$221,253	1.12%	2.25%
Building Services	\$0	\$0	\$0	0.00%	0.00%
Bylaw	\$43,482	\$0	\$43,482	0.22%	0.44%
Parks and Recreation	\$69,301	-\$124,800	-\$55,499	-0.28%	-0.56%
Cemetery	-\$718	\$0	-\$718	0.00%	-0.01%
Planning Services	\$9,715	-\$50,000	-\$40,285	-0.20%	-0.41%
Industrial Park	\$0	\$0	\$0	0.00%	0.00%
Economic Development	\$26,645	\$23,300	\$49,945	0.25%	0.51%
External Agencies	\$64,970	\$0	\$64,970	0.33%	0.66%
<b>Total</b>	<b>\$416,364</b>	<b>\$67,290</b>	<b>\$483,654</b>	<b>2.45%</b>	<b>4.92%</b>

# Where Do Your Taxes Go?

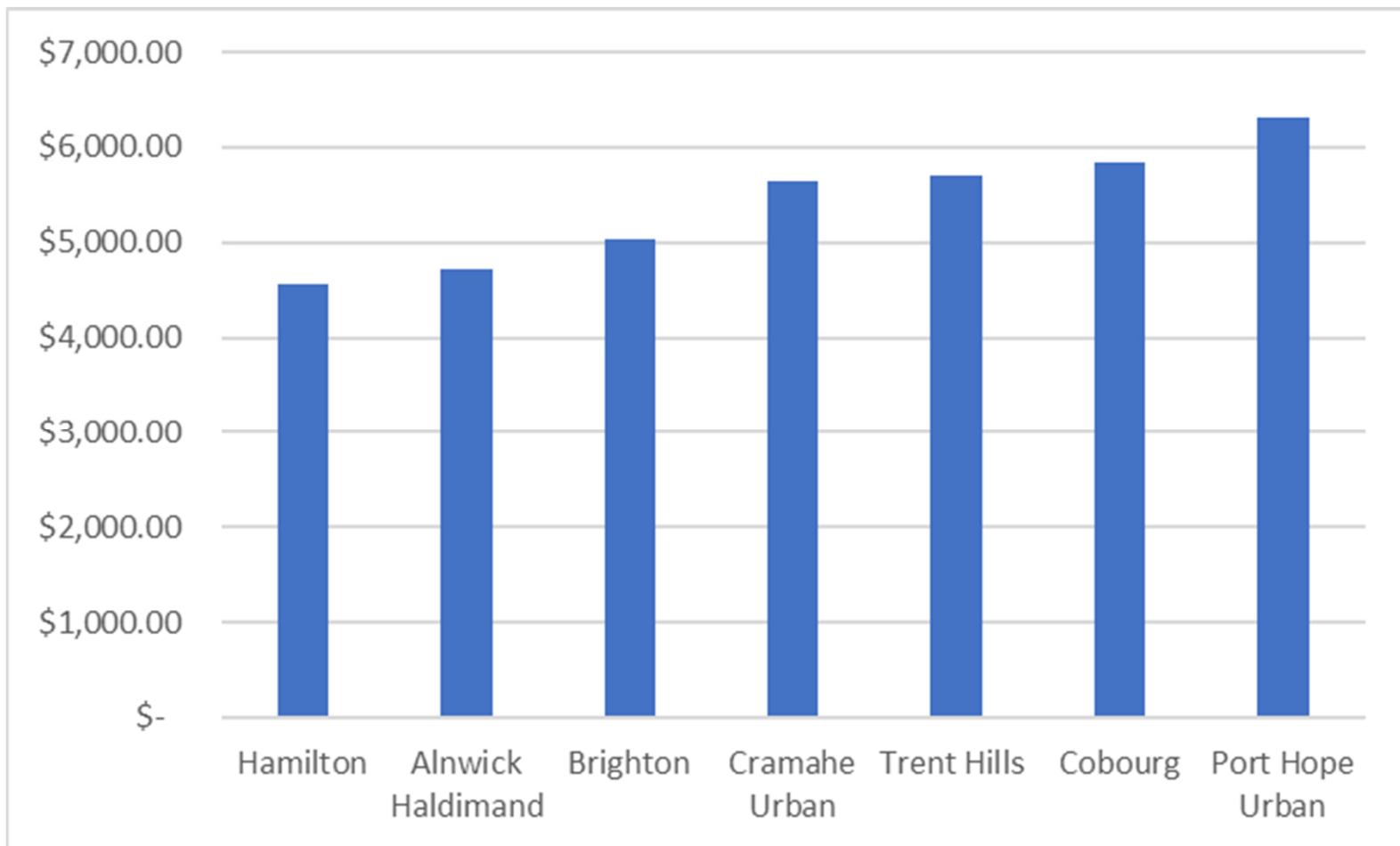
On An Average Tax Bill Of \$5,159		
For a Property Assessed At \$400,000		
<b>Education</b>	<b>\$612</b>	<b>11.9%</b>
<b>County</b>	<b>\$1,974</b>	<b>38.3%</b>
<b>Policing Contract</b>	<b>\$466</b>	<b>9.0%</b>
<b>Conservation Authority</b>	<b>\$35</b>	<b>0.7%</b>
<b>External Agencies</b>	<b>\$46</b>	<b>0.9%</b>
	<b>\$3,134</b>	<b>60.7%</b>
<b>Roads and Winter Control</b>	<b>\$1,033</b>	<b>20.0%</b>
<b>Fire and Protective Services</b>	<b>\$195</b>	<b>3.8%</b>
<b>Planning</b>	<b>\$80</b>	<b>1.5%</b>
<b>By-Law</b>	<b>\$35</b>	<b>0.7%</b>
<b>Health Services</b>	<b>\$18</b>	<b>0.3%</b>
<b>Libraries</b>	<b>\$114</b>	<b>2.2%</b>
<b>Cemetery</b>	<b>\$10</b>	<b>0.2%</b>
<b>Parks and Recreation</b>	<b>\$185</b>	<b>3.6%</b>
<b>Economic and Community Development</b>	<b>\$47</b>	<b>0.9%</b>
<b>Administration</b>	<b>\$265</b>	<b>5.1%</b>
<b>Council</b>	<b>\$44</b>	<b>0.9%</b>
	<b>\$2,025</b>	<b>39.3%</b>
<b>Total Taxes</b>	<b>\$5,159</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	\$291,760	\$760	\$7,662,197	\$584,390	\$9,403,412
2021	\$1,492,990	\$43,535	\$106,358	-\$185,402	\$8,231,392	\$569,195	\$9,830,740
2022	\$1,560,280	\$67,290	\$155,413	\$49,055	\$8,599,701	\$368,309	\$10,315,394

# Municipal Tax Comparison

2021 taxes by Municipality on an assessment of \$400,000



# 2022 Budget Highlights

## Modernization Projects

- Generator at 35 Alice Street
- Self Contained Breathing Apparatus upgrade
- Asset Management Software
- Security Camera upgrades in several locations
- Upgrade to PLC Hardware and SCADA software at the Water Treatment Plant
- Information Technology Masterplan

# 2022 Budget Highlights

## Service Delivery Enhancements

- Fill staff vacancies,
- Pop-Up Retail at King Edward Park,
- Construct Pickleball Courts,
- Reconstruct and/or resurface several roads,
- Continue with Storm Water Masterplan initiatives,
- Complete Servicing to Industrial Park,
- Replace Forcemain and upgrade Pumping Station,
- Wastewater Treatment Plant upgrade.

# 2022 Budget Highlights

## Asphalt Road Reconstruction

Loyalist Drive

Applewood Drive

Napoleon Street

Addison Street

\*\*The Road Reconstruction projects listed above include underground infrastructure replacement

# 2022 Budget Highlights

## Surface Treatment or Overlay Road Projects

### Single Surface Treatment

- Lakehurst Street
- Lakeshore Road
- Greenway Circle
- Georgina Street
- Fish Hatchery Road
- Stoney Point Road North
- Simpson Street
- Old Wooler Road
- Huff Road
- Boundary Road
- Telephone Road West

### Double Surface Treatment

- Lakecrest Circle
- Huff Road North
- Lisgar Street
- Waites Road
- Percy Street
- Long Reach Road
- Walt Street

# 2022 Budget Highlights

## Environmental Services Projects

### Wastewater

- Upgrades to Wastewater System
- Pumping Station Upgrades and Forcemain Replacement
- Security System Upgrade
- Wastewater Modeling Study
- Water and Wastewater Rate Study
- Utility Terrain Vehicle
- Wastewater Upgrades to Addison Street, Napoleon Street, Loyalist Drive and Applewood Drive

### Water

- Water Modeling Initiatives
- Programmable Logic Controller and SCADA Upgrade
- Water and Wastewater Rate Study
- Security System Upgrade
- Environmental Assessment for Increased Water Capacity
- Water Upgrades to Addison Street, Napoleon Street, Loyalist Drive and Applewood Drive

# 2022 Budget Highlights

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

- Downtown Business Improvement Area,
- Bay of Quinte Marketing,
- Docs By The Bay,
- Lower Trent Conservation Authority,
- Quinte Transit,
- Brighton Public Library Board,
- Cemeteries within Brighton's boundary,
- Quinte Economic Development.

# Supporting Our Community

Proctor House – Save Our Heritage Organization  
Quinte Sailability  
Brighton Garden Club  
Brighton and District Bowling Club  
Brighton Community Care  
Brighton Auxiliary Rescue Unit  
Community Policing  
The Beacon Youth Group  
Sunny Days Summer Camp  
Cemeteries  
Pine Ridge Retriever Club  
Trenton Memorial Hospital Foundation  
University Hospitals Kingston Foundation

**Thank You!**

Thank you to Council and the Management Team for your contributions during the budget process