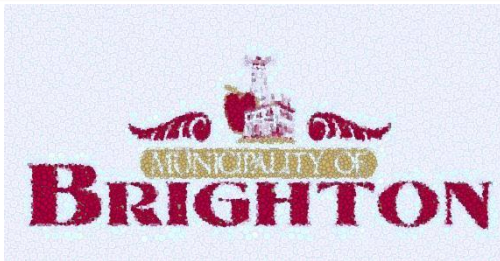
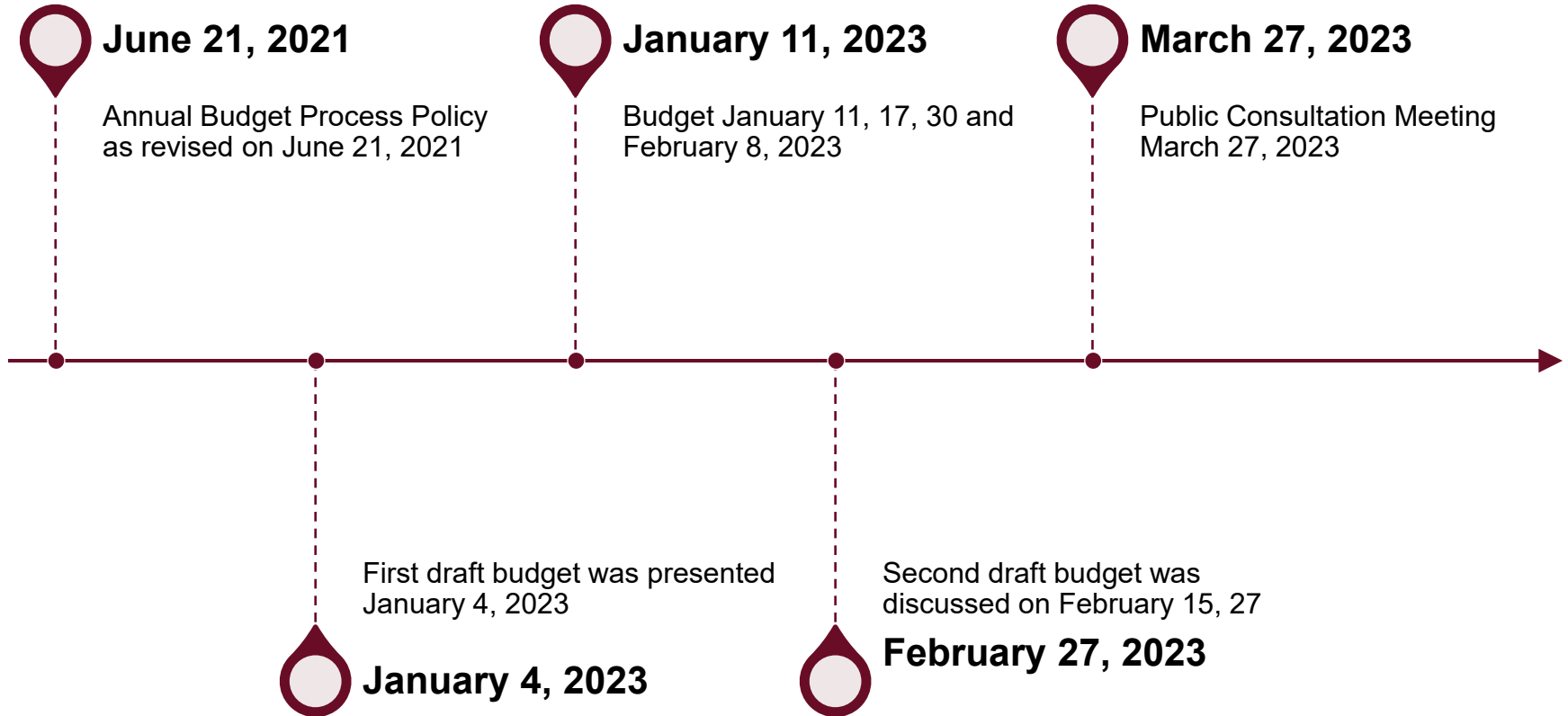


THE MUNICIPALITY OF BRIGHTON 2023 BUDGET PRESENTATION



**Public Consultation
March 27, 2023**

2023 Budget Process



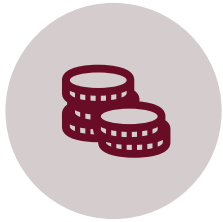
Agenda



2023 Budget and
Impact to
Taxpayers



Budget changes
from 2022



Budget Pressures



Where Do Your
Taxes Go



Local Municipal
Tax Comparisons
in 2022



2023 Budget
Highlights

Residential Tax Increase Impact

5.92% Overall

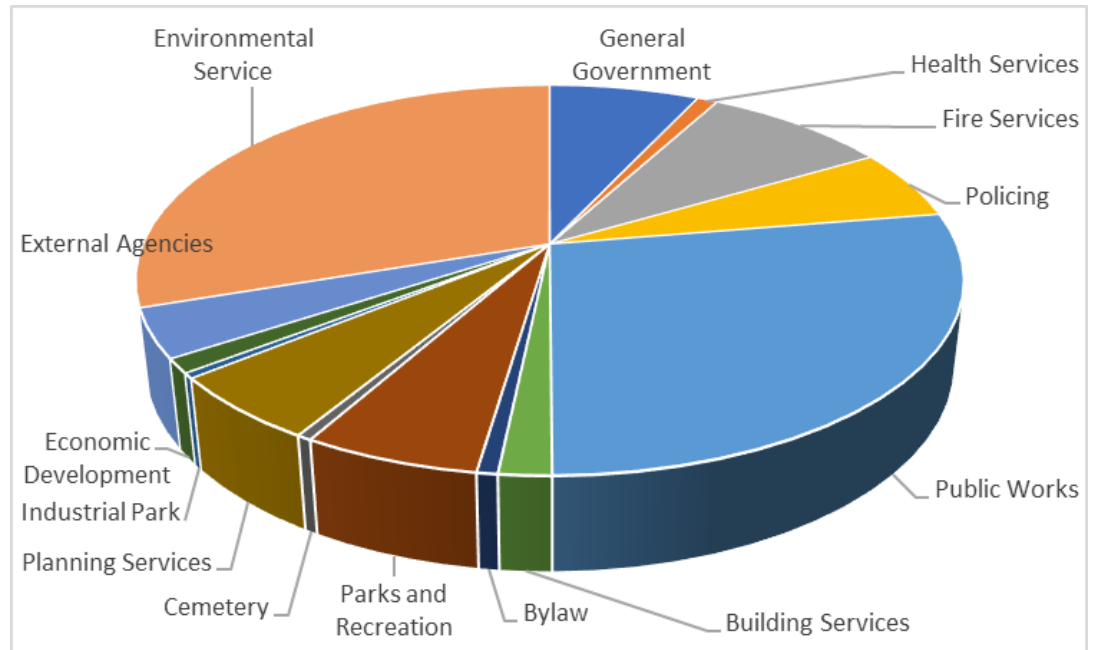
Residential Tax Increase				
Based on 2022 Assessment of \$400,000				
Year	2022 Taxes	2023 Taxes	\$ Increase/ Decrease	% Increase/ Decrease
Assessment	\$400,000	\$400,000	Decrease	Decrease
County Levy	\$1,973.56	\$2,092.00	\$118.44	6.00%
Education Levy	\$612.00	\$612.00	\$0.00	0.00%
Municipal Levy	\$2,574.60	\$2,761.40	\$186.80	7.25%
Total Increase	\$5,160.16	\$5,465.40	\$305.24	5.92%
Increase Per Tax Billing		\$76.31		
Increase Per Month		\$25.44		
Increase Per Day		\$0.84		

Total 2023 Expenditures

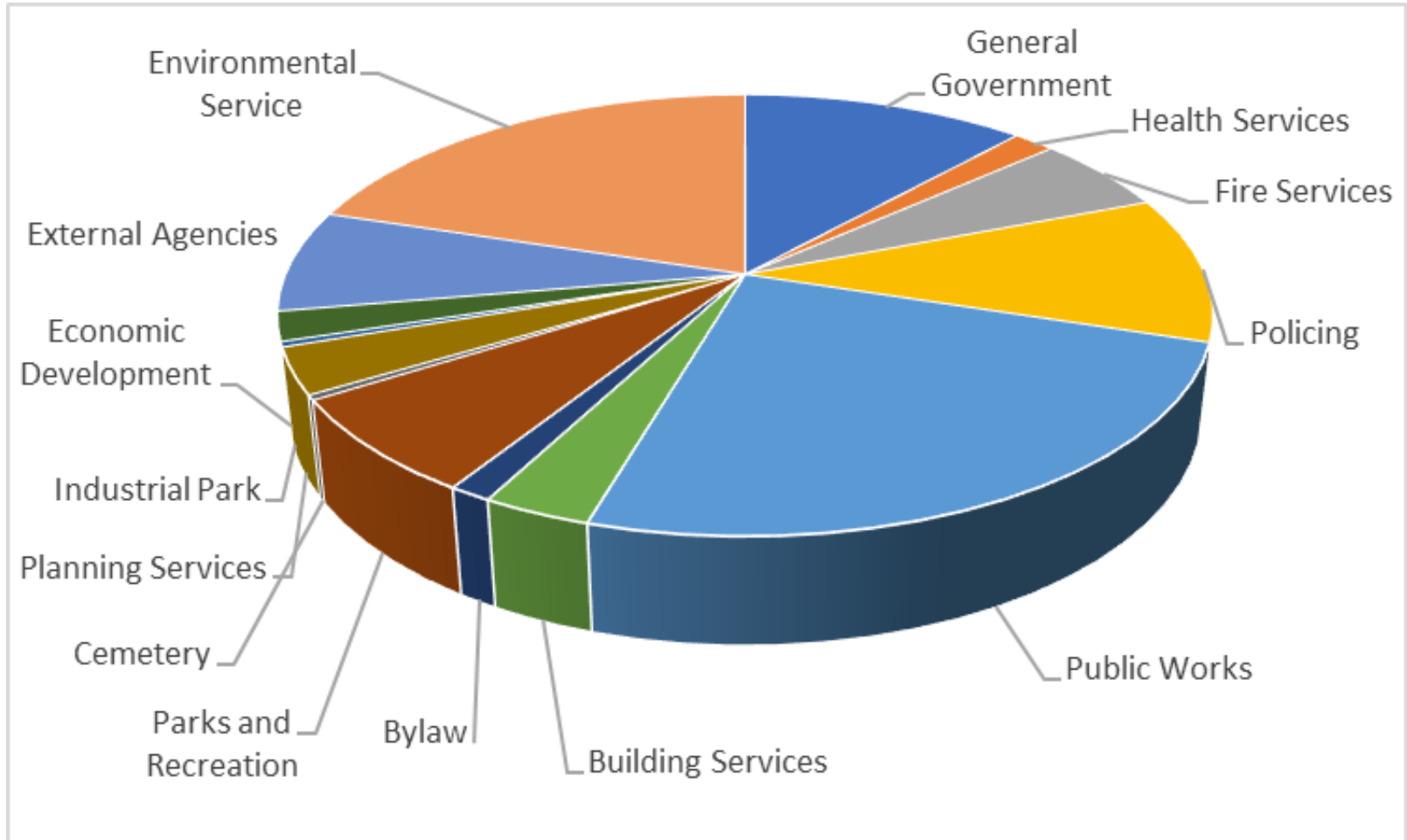
\$33,685,375

Expenditures by Department

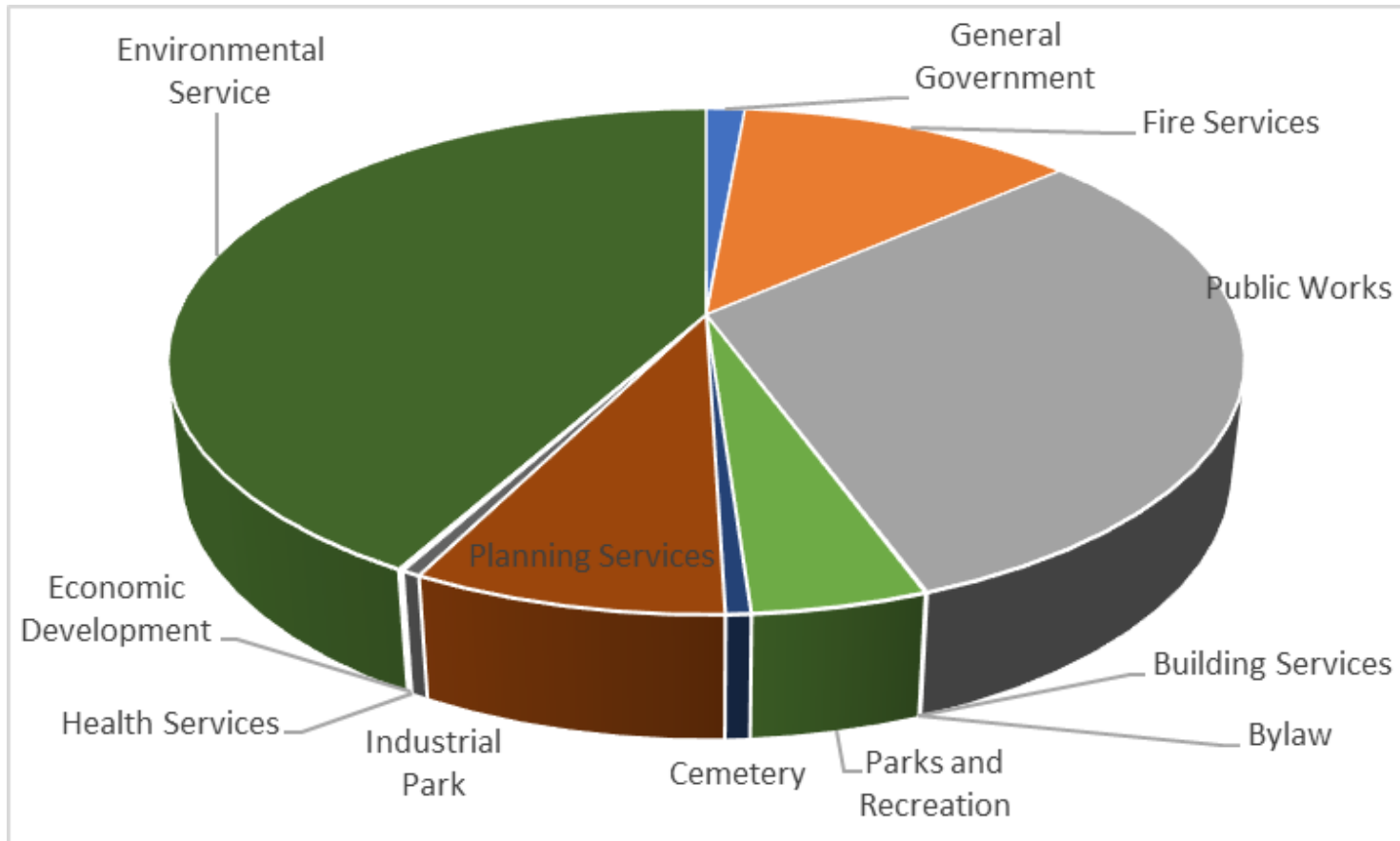
General Government	2,349,146
Health Services	323,246
Fire Services	2,909,290
Policing	1,959,330
Public Works	9,274,924
Building Services	584,890
Bylaw	231,860
Parks and Recreation	1,972,373
Cemetery	165,460
Planning Services	1,840,835
Industrial Park	145,000
Economic Development	401,269
External Agencies	1,365,735
Environmental Service	10,162,016



Total 2023 Operating Expenditures \$18,219,145



Total 2023 Capital Expenditures \$15,466,230



User Rate Supported Budget Change

Water Budget	2022	2023
Water Operating Budget	\$ 1,332,612	\$ 1,872,691
Water Capital Budget	\$ 3,998,000	\$ 4,641,750
Total Water Expenditures	\$ 5,330,612	\$ 6,514,441
Water Reserves	\$ 300,393	\$ 2,110,954
Grants for Water	\$ -	\$ 2,152,518
Water Fees and Charges	\$ 5,030,219	\$ 2,250,969
Total Water Revenue	\$ 5,330,612	\$ 6,514,441
Wastewater Budgets	2022	2023
Wastewater Operating Budget	\$ 1,237,952	\$ 1,805,825
Wastewater Capital Budget	\$ 11,781,298	\$ 1,841,750
Total Wastewater Expenditures	\$ 13,019,250	\$ 3,647,575
Wastewater Reserves	\$ 2,345,500	\$ 1,852,575
External Borrowing	\$ 8,980,750	\$ -
Grants for Wastewater	\$ -	\$ -
Wastewater Fees and Charges	\$ 1,693,000	\$ 1,795,000
Total Wastewater Revenue	\$ 13,019,250	\$ 3,647,575

Tax Supported Budget Change

Tax Support Budgets	2022	2023
Tax Support Operating Budget	\$ 13,568,326	\$ 14,540,629
Tax Support Capital Budget	\$ 9,453,319	\$ 8,982,730
Total Tax Support Expenditures	\$ 23,021,645	\$ 23,523,359
Tax Support Reserves	\$ 3,476,719	\$ 3,697,193
Grants for Tax Support Initiatives	\$ 3,640,373	\$ 2,721,085
PIL's and Supplementary Taxes	\$ 829,435	\$ 761,625
External Borrowing	\$ 400,000	\$ 2,291,000
Internal Borrowing	\$ 2,215,002	\$ 515,254
Tax Support Fees and Charges	\$ 2,144,722	\$ 2,238,843
Tax Levy	\$ 10,315,394	\$ 11,298,358
Total Tax Support Revenue	\$ 23,021,645	\$ 23,523,359

Municipal Tax Levy Changes

2022	Budget	Revenue	Tax Levy
Tax Support	\$ 23,021,645	\$ 12,706,251	\$ 10,315,394
Water and Wastewater	\$ 15,779,298	\$ 15,779,298	\$ -
Total	\$ 33,685,375	\$ 22,387,016	\$ 10,315,394
New Tax Revenue from 2022 Growth			\$ 219,668
2021 Tax Levy Comparator			\$ 10,535,062
2023	Budget	Revenue	Tax Levy
Tax Support	\$ 23,523,359	\$ 12,225,000	\$ 11,298,358
Water and Wastewater	\$ 6,483,500	\$ 6,483,500	\$ -
Total	\$ 30,006,859	\$ 18,708,500	\$ 11,298,358
Budget Increase			\$ 982,964
Less New Tax Revenue from Growth			\$ 219,668
Net Tax Increase			\$ 763,296
1% Budget Increase \$103,154			
1% Tax Increase = \$105,351			

Municipal Budget Pressures

	Operating	Capital	Total	Tax
	Increase	Increase	Budget	Increase
External Budgets			Increase	
Increase to Policing	\$11,621		\$11,621	0.09%
Increase to Conservation Authority	\$8,919		\$8,919	0.07%
Increase to Health Funding	\$58,903		\$58,903	0.43%
Increase to Library	\$32,521		\$32,521	0.24%
Increase to External Boards and Agencies	\$20,981		\$20,981	0.15%
Total External Budget Increase	\$132,945		\$132,945	0.98%
Service Delivery Increase				
New Employee Positions	\$581,236		\$581,236	4.29%
Sustainability Initiatives	\$65,000		\$65,000	0.48%
Winter Control	\$64,011		\$64,011	0.47%
Storm Sewer	\$24,889		\$24,889	0.18%
Total Service Delivery Increase	\$735,135		\$735,135	5.42%
Other Internal Operating	\$28,105		\$28,105	0.21%
Capital Expenditures		\$86,779	\$86,779	0.64%
Total Internal Departmental Increase	\$28,105	\$86,779	\$114,884	0.85%
Total	\$896,185	\$86,779	\$982,964	7.25%

Budget Increases by Department

Department	Operating Increase	Capital Increase	Total Increase	Budget Increase	Tax Increase
General Government	\$191,784	-\$17,628	\$174,156	1.69%	1.28%
Health Services	-\$8,043	\$9,000	\$957	0.01%	0.01%
Fire Services	\$73,823	\$41,500	\$115,323	1.12%	0.85%
Policing	\$11,621	\$0	\$11,621	0.11%	0.09%
Public Works	\$370,556	-\$218,793	\$151,763	1.47%	1.12%
Building Services	-\$2,017	\$0	-\$2,017	-0.02%	-0.01%
Bylaw	-\$47,968	\$3,000	-\$44,968	-0.44%	-0.33%
Parks and Recreation	\$138,796	\$164,500	\$303,296	2.94%	2.24%
Cemetery	\$4,848	\$0	\$4,848	0.05%	0.04%
Planning Services	\$4,021	\$128,500	\$132,521	1.28%	0.98%
Industrial Park	\$0	\$0	\$0	0.00%	0.00%
Economic Development	\$69,917	-\$23,300	\$46,617	0.45%	0.34%
External Agencies	\$88,849	\$0	\$88,849	0.86%	0.66%
Total	\$896,186	\$86,779	\$982,965	9.53%	7.25%

Where Do Your Taxes Go?

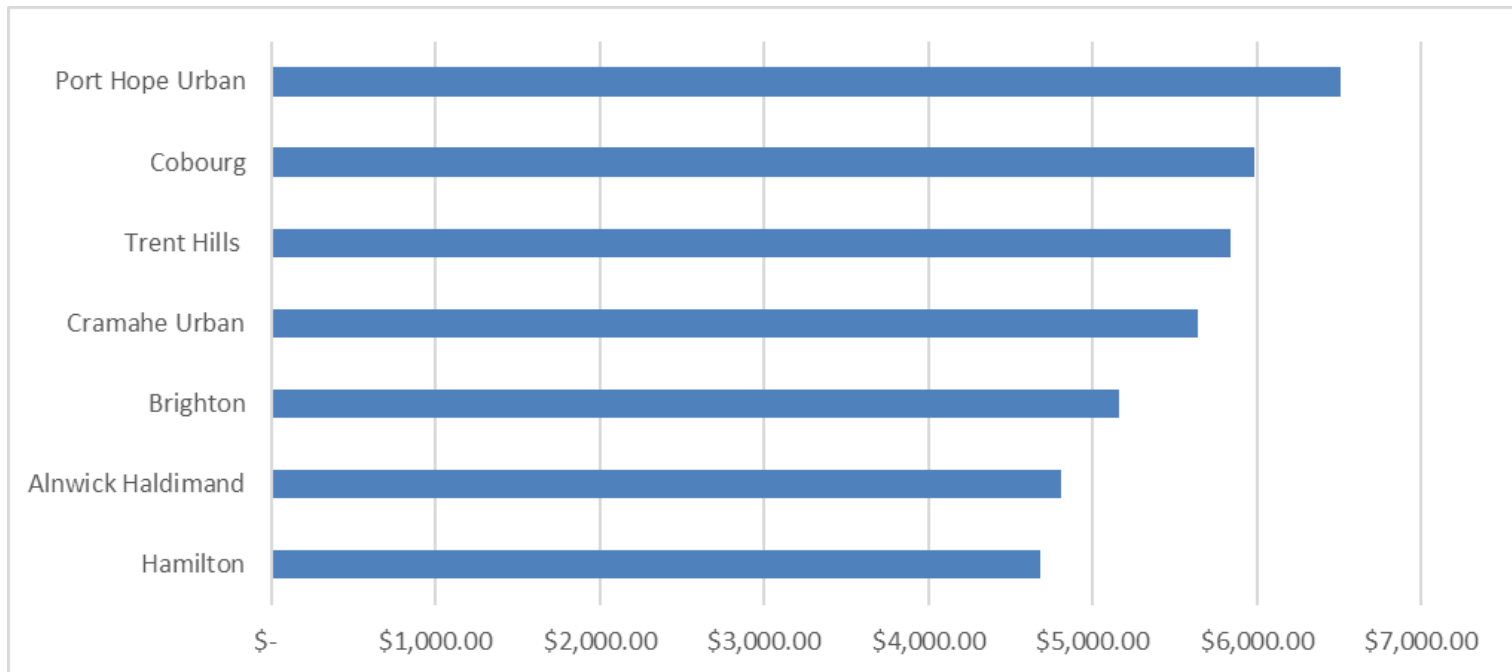
On An Average Tax Bill Of \$5,323		
For a Property Assessed At \$400,000		
Education	\$612	11.2%
County	\$2,092	38.3%
Policing Contract	\$460	8.4%
Conservation Authority	\$37	0.7%
External Agencies	\$43	0.8%
	\$3,244	59.4%
Roads and Winter Control	\$1,065	19.5%
Fire and Protective Services	\$218	4.0%
Planning	\$106	1.9%
By-Law	\$26	0.5%
Health Services	\$30	0.5%
Libraries	\$121	2.2%
Cemetery	\$11	0.2%
Parks and Recreation	\$245	4.5%
Economic and Community Development	\$57	1.0%
Administration	\$297	5.4%
Council	\$47	0.9%
	\$2,221	40.6%
Total Taxes	\$5,465	

Municipal Challenges and Trends

YR	Capital	Increase/ Decrease	Reserve Transfers	Increase/ Decrease	Operating	Increase/ Decrease	Total Levy
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	\$1,567,780	\$74,790	\$155,413	\$49,055	\$8,592,201	\$360,809	\$10,315,394
2023	\$1,654,559	\$86,779	\$90,431	-\$64,982	\$9,553,368	\$961,167	\$11,298,358

Municipal Tax Comparison

2022 taxes by Municipality on an assessment of \$400,000



2023 Budget Highlights

Modernization Projects

- Generator at 35 Alice Street
- Self Contained Breathing Apparatus upgrade
- Asset Management Software project continues
- Upgrade to PLC Hardware and SCADA software at the Water Treatment Plant

Accessibility Projects

- Continuation of sidewalk repair and replacement,
- Additional accessible door devices at 35 Alice Street
- More efficient sidewalk plow to improve service
- Loading ramp at Memorial Park stage
- Washroom renovations at King Edward Park Pop-Up building, subject to grant funding

2023 Budget Highlights

Service Delivery Enhancements

- Fill staff vacancies,
- Pop-Up Retail at King Edward Park,
- Reconstruct and/or resurface several roads,
- Continue with Storm Water Masterplan initiatives,
- Complete Servicing to Industrial Park,
- Complete Pumping Station upgrade,
- Wastewater Treatment Plant upgrade design,
- Move Bulk Water Station,
- More efficient sidewalk plow,
- Hanson Road Culvert,
- Flood Hazard Improvement and Mapping Program,
- Reconstruct municipal parking lot west of Sobeys and add EV charging stations,
- Add Sustainability Initiatives

2023 Budget Highlights

Asphalt Road Reconstruction

Loyalist Drive

Applewood Drive

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

2023 Budget Highlights

Surface Treatment or Overlay Road Projects

Single Surface Treatment

- Stoney Point Road North
- Simpson Street
- Old Wooler Road
- Huff Road
- Boundary Road
- Old York Road
- Oakridge Drive
- Grandview Road
- Twin Lane
- Township Hall Road
- Florence Road
- Bonn Road
- Bullis Road
- Hanson Road

Double Surface Treatment

- Carman Road
- Young Street (.3 km north of George to dead end)

2023 Budget Highlights

Environmental Services Projects

Wastewater

- Engineering for Wastewater Plant Upgrade
- Pumping Station Upgrade
- Inflow and Infiltration project continues
- Truck and plow with harness
- Lagoon sediment removal
- Water and Wastewater Rate Study
- Engineering for Prince Edward Street Reconstruction
- Wastewater Upgrades to Loyalist Drive and Applewood Drive

Water

- Move Bulk Water Station
- Programmable Logic Controller and SCADA Upgrade
- Water and Wastewater Rate Study
- Environmental Assessment for Increased Water Capacity
- Engineering for Prince Edward Street Reconstruction
- Water Upgrades to part of Main Street, Loyalist Drive and Applewood Drive

2023 Budget Highlights

Partnering with Boards and Agencies:

- Downtown Business Improvement Area,
- Bay of Quinte Marketing,
- Brighton Cramahe Chamber of Commerce,
- 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 Lawn Bowling and Croquet Club

Brighton Community Care

Brighton Auxiliary Rescue Unit

Community Policing

The Beacon Youth Group

Sunny Days Summer Camp

Supper's Ready

Pine Ridge Retriever Club

A Gift from the Heart

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