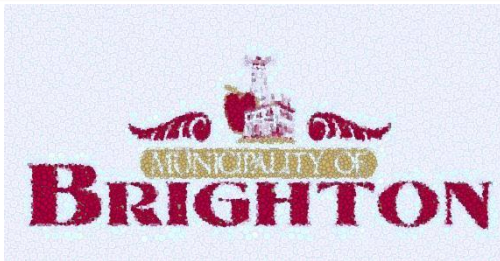
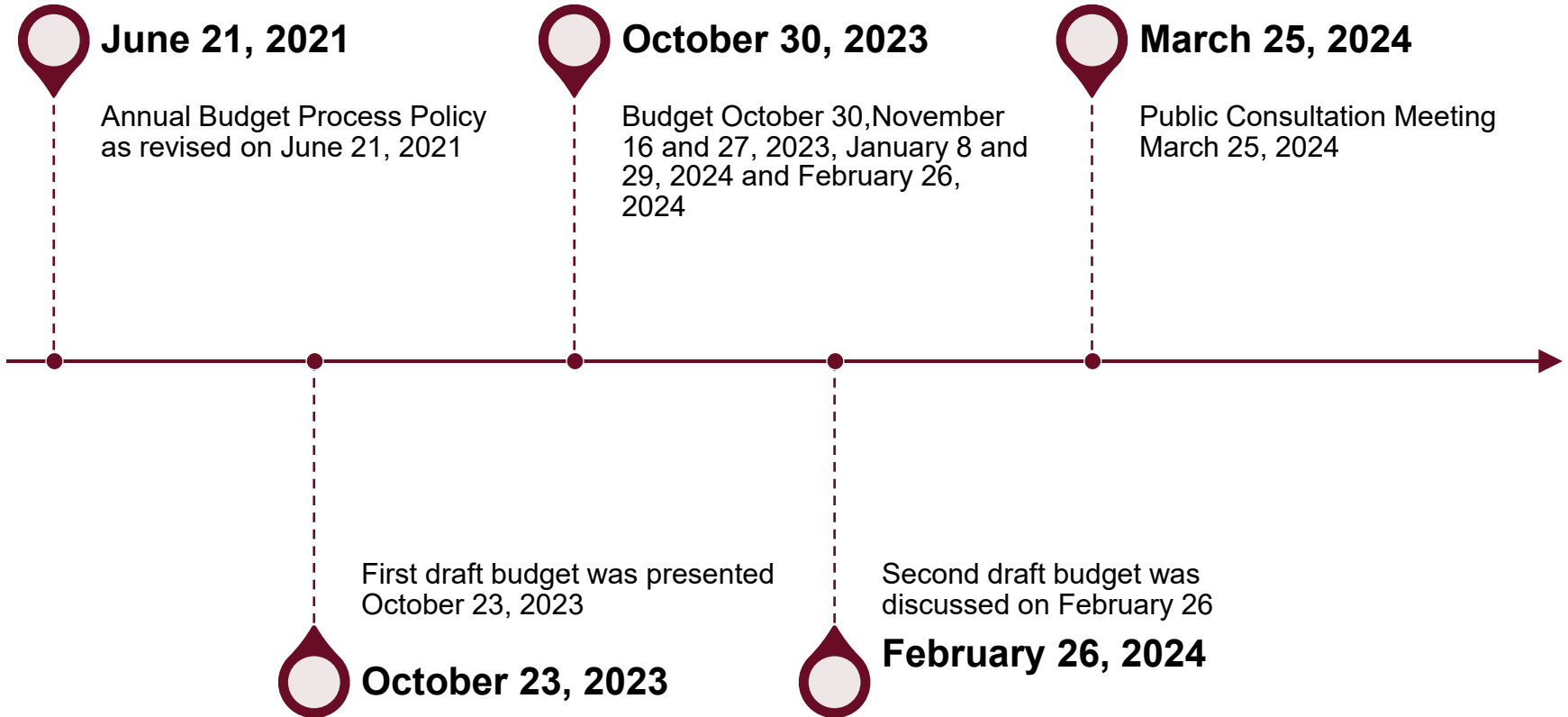


THE MUNICIPALITY OF BRIGHTON 2024 BUDGET PRESENTATION



**Public Consultation
March 25, 2024**

2024 Budget Process



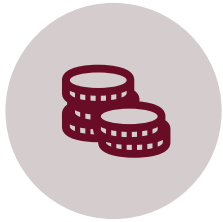
Agenda



2024 Budget and
Impact to
Taxpayers



Budget changes
from 2023



Budget Pressures



Where Do Your
Taxes Go



Local Municipal
Tax Comparisons
in 2023



2024 Budget
Highlights

Residential Tax Increase Impact

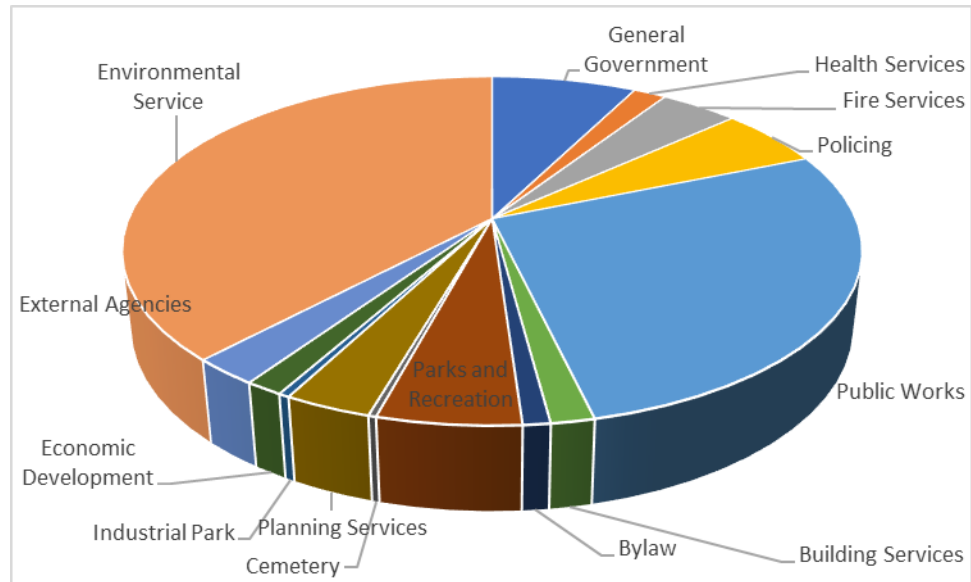
5.84% Overall

Residential Tax Increase				
Based on 2023 Assessment of \$400,000				
Year	2023 Taxes	2024 Taxes	\$ Increase/ Decrease	% Increase/ Decrease
Assessment	\$400,000	\$400,000	Decrease	Decrease
County Levy	\$2,095.92	\$2,233.62	\$137.70	6.57%
Education Levy	\$612.00	\$612.00	\$0.00	0.00%
Municipal Levy	\$2,765.93	\$2,947.93	\$182.00	6.58%
Total Increase	\$5,473.85	\$5,793.55	\$319.70	5.84%
Increase Per Tax Billing		\$79.92		
Increase Per Month		\$26.64		
Increase Per Day		\$0.88		

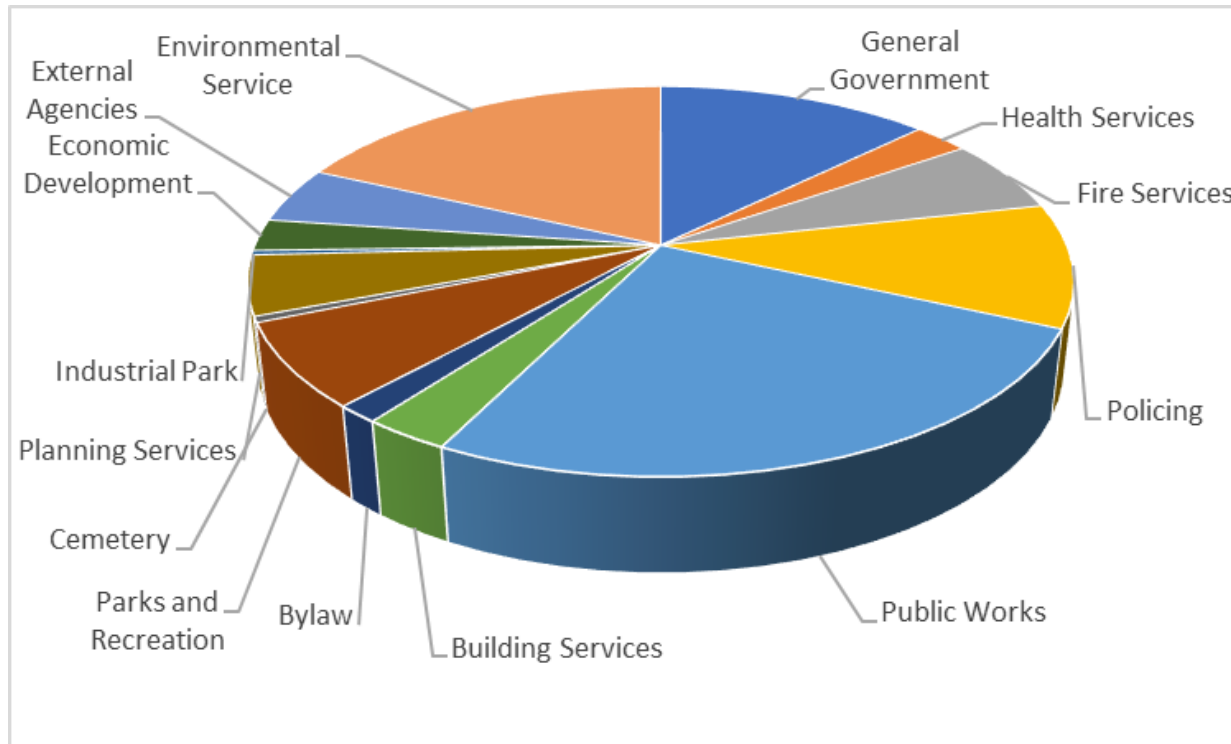
Total 2024 Expenditures \$35,434,082

Expenditures by Department

General Government	2,671,656
Health Services	603,401
Fire Services	1,439,912
Policing	1,939,231
Public Works	9,747,173
Building Services	571,017
Bylaw	358,132
Parks and Recreation	1,880,543
Cemetery	102,743
Planning Services	1,146,076
Industrial Park	145,000
Economic Development	499,819
External Agencies	885,146
Environmental Service	13,444,233

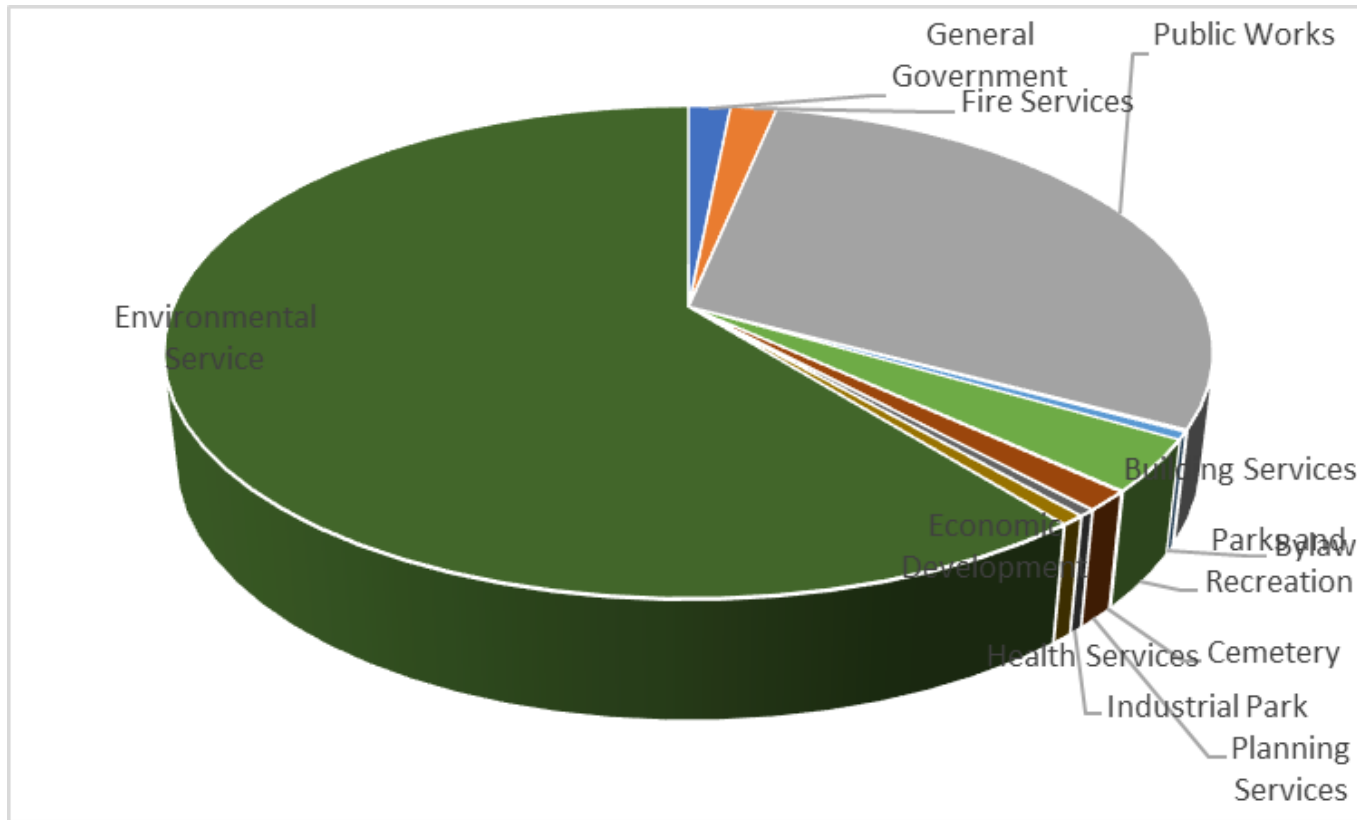


Total 2024 Operating Expenditures \$18,942,283



Total 2024 Capital Expenditures

\$16,491,799



User Rate Supported Budget Change

Water Budget	2023	2024
Water Operating Budget	\$ 1,872,691	\$ 1,591,078
Water Capital Budget	\$ 4,641,750	\$ 6,645,800
Total Water Expenditures	\$ 6,514,441	\$ 8,236,878
Water Reserves	\$ 2,110,954	\$ 3,712,874
Grants for Water	\$ 2,152,518	\$ 2,152,518
Water Fees and Charges	\$ 2,250,969	\$ 2,371,486
Total Water Revenue	\$ 6,514,441	\$ 8,236,878
Wastewater Budgets	2023	2024
Wastewater Operating Budget	\$ 1,805,825	\$ 1,844,355
Wastewater Capital Budget	\$ 1,841,750	\$ 3,363,000
Total Wastewater Expenditures	\$ 3,647,575	\$ 5,207,355
Wastewater Reserves	\$ 1,841,750	\$ 3,276,083
External Borrowing	\$ -	\$ -
Grants for Wastewater	\$ -	\$ -
Wastewater Fees and Charges	\$ 1,805,825	\$ 1,931,272
Total Wastewater Revenue	\$ 3,647,575	\$ 5,207,355

Tax Supported Budget Change

Tax Support Budgets	2023	2024
Tax Support Operating Budget	\$ 14,554,329	\$ 15,524,150
Tax Support Capital Budget	\$ 8,982,730	\$ 6,407,999
Total Tax Support Expenditures	\$ 23,537,059	\$ 21,932,149
Tax Support Reserves	\$ 3,679,693	\$ 2,319,109
Grants for Tax Support Initiatives	\$ 2,701,085	\$ 3,190,250
PIL's and Supplementary Taxes	\$ 775,325	\$ 798,850
External Borrowing	\$ 2,291,000	\$ 100,000
Internal Borrowing	\$ 515,254	\$ 840,000
Tax Support Fees and Charges	\$ 2,276,343	\$ 2,443,573
Tax Levy	\$ 11,298,358	\$ 12,240,367
Total Tax Support Revenue	\$ 23,537,059	\$ 21,932,149

Municipal Tax Levy Changes

2023	Budget	Revenue	Tax Levy
Tax Support	\$ 23,537,059	\$ 12,238,700	\$ 11,298,358
Water and Wastewater	\$ 6,483,500	\$ 6,483,500	\$ -
Total	\$ 30,020,559	\$ 18,722,200	\$ 11,298,358
New Tax Revenue from 2023 Growth			\$ 185,982
2023 Tax Levy Comparator			\$ 11,484,340
2024	Budget	Revenue	Tax Levy
Tax Support	\$ 21,932,149	\$ 9,691,782	\$ 12,240,367
Water and Wastewater	\$ 13,444,233	\$ 13,444,233	\$ -
Total	\$ 35,376,382	\$ 23,136,015	\$ 12,240,367
Budget Increase			\$ 942,009
Less New Tax Revenue from Growth			\$ 185,982
Net Tax Increase			\$ 756,027
1% Budget Increase \$112,984			
1% Tax Increase = \$114,843			

Municipal Budget Pressures

	Operating	Capital	Total	Tax
	Increase	Increase	Budget	Increase
External Budgets			Increase	%
Increase to Conservation Authority	\$50,278		\$50,278	0.35%
Increase to Library	\$16,917		\$16,917	0.12%
Total External Budget Increase	\$67,195		\$67,195	0.47%
Service Delivery Increase				
Increase to Committees of Council	\$92,131		\$92,131	0.64%
Land Banking Financing	\$132,389		\$132,389	0.92%
Increase to road maintenance	\$169,000		\$169,000	1.18%
Transfers to Reserves	\$0		\$0	0.00%
Total Service Delivery Increase	\$393,520		\$393,520	2.75%
Other Internal Operating	\$356,617		\$356,617	2.49%
Capital Expenditures		\$124,676	\$124,676	0.87%
Total Internal Departmental Increase	\$356,617	\$124,676	\$481,294	3.36%
Total	\$817,332	\$124,676	\$942,009	6.58%

Budget Increases by Department

Department	Operating Increase	Capital Increase	Total Increase	Budget Increase	Tax Increase
General Government	\$300,511	\$41,000	\$341,511	-1.87%	-1.48%
Health Services	-\$26,248	\$100,000	\$73,752	-0.40%	-0.32%
Fire Services	\$133,123	-\$1,596,500	-\$1,463,377	8.03%	6.34%
Policing	-\$20,099	\$0	-\$20,099	0.11%	0.09%
Public Works	\$321,975	\$101,818	\$423,793	-2.33%	-1.83%
Building Services	-\$32,873	\$19,000	-\$13,873	0.08%	0.06%
Bylaw	\$47,072	\$79,200	\$126,272	-0.69%	-0.55%
Parks and Recreation	-\$3,980	-\$128,000	-\$131,980	0.72%	0.57%
Cemetery	\$883	-\$88,750	-\$87,867	0.48%	0.38%
Planning Services	\$137,400	-\$1,017,500	-\$880,100	4.83%	3.81%
Industrial Park	\$0	\$0	\$0	0.00%	0.00%
Economic Development	\$100,200	-\$10,000	\$90,200	-0.49%	-0.39%
External Agencies	\$22,026	\$0	\$22,026	-0.12%	-0.10%
Total	\$979,988	-\$2,499,732	-\$1,519,743	8.34%	6.58%

Where Do Your Taxes Go?

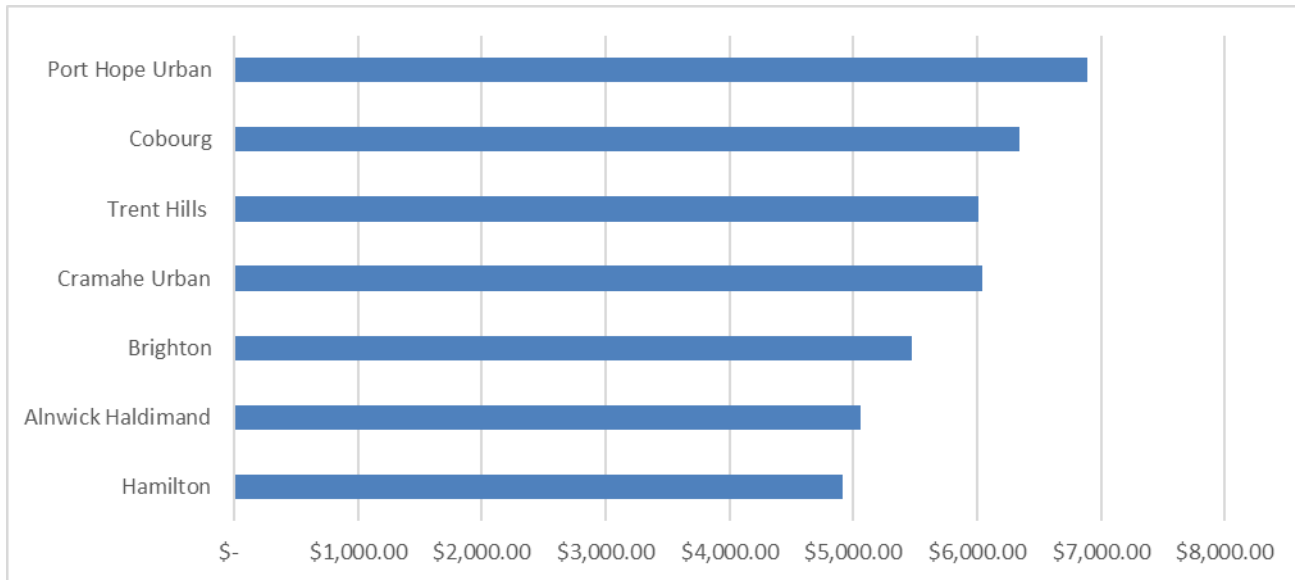
Education	\$612	10.6%
County	\$2,234	38.6%
Policing Contract	\$458	7.9%
Conservation Authority	\$46	0.8%
External Agencies	\$46	0.8%
	\$3,395	58.6%
Roads and Winter Control	\$1,138	19.7%
Fire and Protective Services	\$244	4.2%
Planning	\$112	1.9%
By-Law	\$23	0.4%
Health Services	\$41	0.7%
Libraries	\$124	2.1%
Cemetery	\$11	0.2%
Parks and Recreation	\$216	3.7%
Economic and Community Development	\$79	1.4%
Administration	\$351	6.1%
Council	\$59	1.0%
	\$2,398	41.4%
Total Taxes	\$5,794	

Municipal Challenges and Trends

YR	Capital	Increase/ Decrease	Reserve Transfers	Increase/ Decrease	Operating	Increase/ Decrease	Total Levy
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
2024	\$1,779,236	\$124,677	\$156,210	\$65,779	\$10,304,922	\$751,554	\$12,240,367

Municipal Tax Comparison

2023 taxes by Municipality on an assessment of \$400,000



2024 Budget Highlights

Modernization Projects

- Generator at 35 Alice Street
- Council Chamber upgrade of microphones

Accessibility Projects

- Prince Edward Street sidewalk and boulevard installation and replacement,
- Guide rail installation
- Justice, Equity, Diversity and Inclusion Committee

2024 Budget Highlights

Service Delivery Enhancements

- **Enhanced Affordable Housing** – Introduction of Land Banking initiative.
- **Community Engagement** – Community Engagement Officer
- **Traffic Calming Measures** -Transportation Master Plan, Automatic Speed Enforcement Program (ASE) Introduction.
- **Fire Master Plan Implementation** - Design of new Fire Hall, enhanced training, added Administrative Support.

2024 Budget Highlights

Service Delivery Enhancements - Continued

Sustainability Committee - Completion of Climate Action Plan

Organizational Review -

- By-law Enforcement Officer to support STA/ASE/Enhanced enforcement
- Project Tech positions to internalize Design, Tendering and Project Management resulting in reduced cost and project delays.
- Electric Charging Stations installation – Sobeys' Parking Lot, Public Works Yard.
- Flood Hazard Improvement and Mapping Program

2024 Budget Highlights

Environmental Services Projects

Wastewater

- Truck and plow with harness
- Prince Edward Street sanitary system reconstruction
- Wastewater Upgrades to Marina Drive
- Wastewater Treatment Plant Upgrade Design

Water

- Continued relocation of Bulk Water Station
- Prince Edward Street Water main Reconstruction
- Completion of water upgrades to part of Main Street
- Marina Drive water upgrades

2024 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 Lawn Bowling and Croquet Club

Brighton Community Care

Brighton Auxiliary Rescue Unit

The Beacon Youth Group

Sunny Days Summer Camp

Supper's Ready

Pine Ridge Retriever Club

A Gift from the Heart

Trenton Memorial Hospital Foundation

The Bridge Hospice

Home Rainbow Youth Centre with PARN

Thank You!

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