

2022-2023

BUDGET



THE MUNICIPALITY OF CENTRAL ELGIN

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A MESSAGE FROM THE CAO/CLERK

PAUL SHIPWAY, CAO/CLERK

In 2021, the Municipality of Central Elgin continued to face uncertain times and new realities brought forth by the ongoing COVID-19 pandemic. Words like 'pivot' and 'unprecedented' have continued to be used to describe the experiences of individuals, businesses, community organizations and the Municipality. However, Central Elgin, a community of communities, has proven resilient and this is a testament to those individuals, businesses and community organizations.

The administration of the Municipality experienced significant change in 2021. Staff remained focused on modernizing services and processes to support the Council vision for the future of the Municipality.

These efforts are based on the common objectives to seize opportunities to improve quality of place in Central Elgin today and its prospects for tomorrow through the Council strategic priorities of:

- A Strong Local Economy and Sustainable Community
- Conservation and Appreciation of the Natural Environment
- Adequate, Sustainable, and Affordable Infrastructure
- Good Governance

The Municipality will continue to face uncertain times ahead with the COVID-19 pandemic and corresponding upper level of government regulatory and financial changes and the impact they will have.

Through this, the administration will remain committed to modernization and continuous improvement to provide a fiscally responsible and business friendly culture in a timely and sustainable manner. The 2022 Budget is an important step in this process.

I would like to acknowledge the dedication of Council, staff, committees and community organizations for all they have done over the past year to support the Municipality. We invite you to review the 2022 Budget Report and see how despite, or in some cases because of, the pandemic we are working more closely together than ever to deliver positive outcomes for our communities.



A MESSAGE FROM THE DIRECTOR OF FINANCE

ARCHANA GUPTA-HARIT, DIRECTOR OF FINANCIAL SERVICES/TREASURER

The COVID-19 pandemic has changed lifestyles and economies globally. For the last couple of years, the focus of all levels of governments (federal, provincial and municipal) has been on dealing with the pandemic, while trying to manage all other aspects of society and the economy.

Realities of COVID-19, fiscal constraints, and the need to pursue efficiencies have been constant factors influencing revenues in the era of austerity that municipalities already have been living in. Hence, staff focus continues to be the mindful use of municipal revenues, demonstration of value, and the provision of quality services to the public in accordance with the direction of Council.

The budget generally contains assumptions based on historical precedent and future projections. This year, for the first time, the Municipality has taken an approach to develop a multi-year budget (2 year), with 2022 estimates to be approved and adopted and the draft 2023 budget to be presented for business continuity purposes.

For additional information on the 2022-2023 Budget please contact Archana Gupta-Harit, Director of Financial Services/Treasurer of the Municipality of Central Elgin. (agupta-harit@centralelgin.org)



ABOUT CENTRAL ELGIN

Located in Southwestern Ontario on Lake Erie, the Municipality of Central Elgin is a community of communities. Each community has unique experiences to offer visitors and residents alike.

Whether people enjoy golfing, theater, fine dining, local vineyards, farming, history or just nice relaxing evening strolls in the outdoors or on the beach, Central Elgin has all the bases covered.

The Municipality of Central Elgin was formed in 1998, through the amalgamation of the Township of Yarmouth with the Villages of Belmont and Port Stanley and is part of the London census metropolitan area.

QUICK FACTS



PHYSICAL

Central Elgin is located in Southwestern Ontario, in Elgin County on Lake Erie, with a total area of 280.33 km² (108.24 sq. m). Central Elgin surrounds St. Thomas and shares the City of London's southerly boundary.

The Municipality includes the population centres of Port Stanley and Belmont. Other communities include Eastwood, Dexter, Lawton's Corners, Lyndale, Lynhurst, Mapleton, New Sarum, Norman, Sparta, Union, Whites and Yarmouth Centre.



ECONOMY

Central Elgin is committed to facilitating local economic growth and prosperity, and ensuring that the infrastructure and development policies are in place to provide for a healthy community that meets the social, economic and cultural needs of residents and business.

Central Elgin's employed labour force size has declined marginally over the 2006 to 2016 period, with a total employed labour force of 6,525 in 2016.

The Central Elgin labour force has a relatively low concentration of those who live and work within the Municipality. As of 2016, approximately 20% of Central Elgin's employed labour force live and work in the Municipality or work from home.

A relatively large share (69%) of Central Elgin's employed labour force commute outside the Municipality for employment.

Central Elgin is home to agriculture, creative, manufacturing, and tourism sectors with easy access to Highways 401, 402, and 403.

Railways, airports, and marine ports are all within proximity to Central Elgin.



POPULATION

Population in Central Elgin is forecast to increase from 12,607 in 2016 to 18,200 by 2046, representing a population increase of 1.1% annually over the 30-year period.

By 2046, the housing base is forecast to increase to 7,700 households, from 4,930 in 2016 (representing an increase of approximately 2,770 new households).

STRATEGIC PLAN

The Municipality of Central Elgin continues to work to develop the Municipality through responsible management and long range planning, while maintaining regard for urban, agricultural, tourist, and recreational communities, with a vision for economic stability.

In 2019, the Municipality of Central Elgin Council approved the 2019-2022 Strategic Plan
The plan outlines priorities within four key goals:

- **A Strong Local Economy and Sustainable Community**
- **Conservation and Appreciation of our Natural Environment**
- **Adequate, Sustainable, and Affordable Infrastructure**
- **Good Governance**

The Strategic Plan is used by Central Elgin to align corporate goals and annual budgets with Council priorities. The Municipality continues to work to ensure that communities remain healthy, engaged, and receive excellent services.

The proposed 2022-2023 Budget is in alignment with the Municipality of Central Elgin Strategic Plan.



MUNICIPAL SERVICES

THE MUNICIPALITY OF CENTRAL ELGIN PROVIDES

- Animal Control
- Building Services
- By-law Enforcement
- Cemeteries
- Development Services
- Economic Development
- Fire and Emergency Services
- Waste Collection
- Municipal Drains
- Road Maintenance & Capital Works
- Street Lighting
- Parks and Recreation
- Water and Wastewater

ELGIN COUNTY PROVIDES

- County Roads - Capital Works
- Land Ambulance Services
- Social Services and Housing
- Public Health Services
- Library Services
- Homes for the Aged
- Land Use Planning Approval Authority
- Economic Development







2022-2023 BUDGET OVERVIEW

The Municipal Act, 2001 requires municipalities to prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality. Municipalities must adopt a balanced budget.

A municipal budget is a policy and planning document that outlines the municipality's priorities, and is a balancing act between often competing priorities. The budget serves many purposes for the municipality, including a financial framework within which municipal departments conduct operations and plan capital projects. The budget is also an accountability tool that provides for controls on spending by tracking variances between budgets and actual spending.

The 2022-2023 Budget has been developed with a commitment to ensuring the municipality can continue to maintain existing levels of service to the community while minimizing the impact of tax increases on residents and businesses.

The 2022-2023 Budget structure includes:

- The Operating Budget provides the necessary resources to deliver programs, services and facilitates services to meet the needs of the growing community, and accommodates for inflationary pressures. The Operating Budget is funded primarily through property taxes and user fees.
- The Capital Budget provides for the infrastructure requirements of the municipality as identified in the Municipality of Central Elgin Asset Management Plan. The Capital Budget is funded through property taxes, user fees, reserves, development charges, debt and grants.

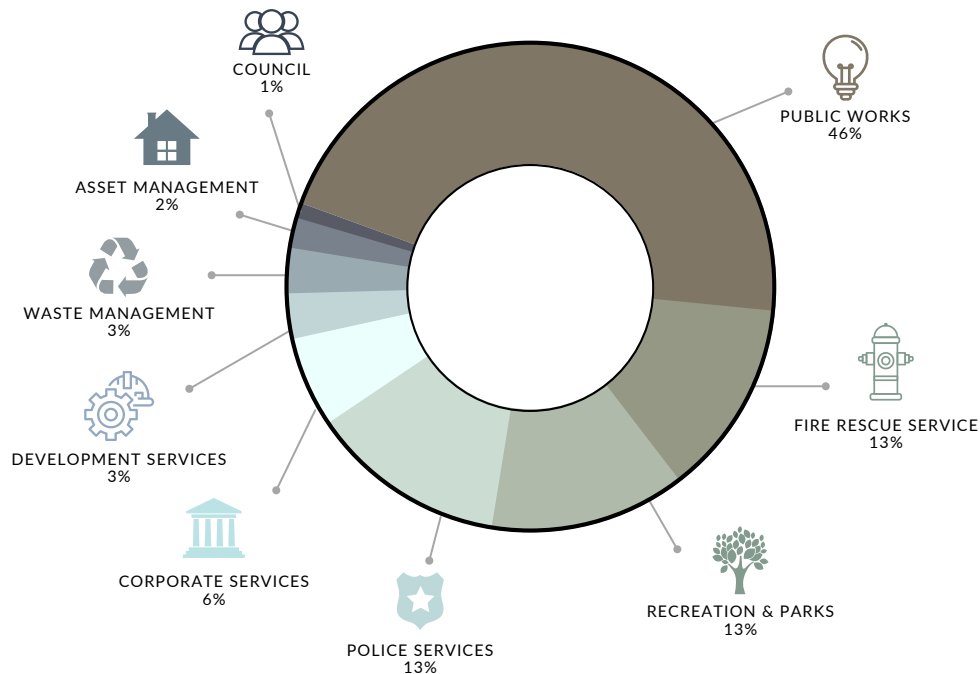
The presentation and consideration of a two (2) year budget allows Council to be aware of, and proactive towards, future financial commitments and to be able to strategically financially plan for the procurement, maintenance and/or offering of various services. The 2022 budget is for approval and adoption while the 2023 budget is presented for business continuity purposes and will be revisited in 2022.

Please note that all reserves and reserve fund balances are estimates and subject to change with final year-end adjustments. 2021 actuals are as of September 30, 2021. Further, 2023 Capital Projects are subject to change and evolve based on the needs of the Municipality.



PROPERTY TAX LEVY

The 2022 tax levy for Central Elgin, as determined by Council on December 6, 2021, is approximately \$16.8 million, which results in a tax rate increase of 1.72%. The chart below demarcates net expenditures to various service areas:



The 2022 tax levy will have the below impact on median current value assessments (CVA). These figures are derived from the Ministry of Finance Online Property Tax Analysis (OPTA) system.

CLASS	2021 AVERAGE CVA	2021 MUNICIPAL TAXES	1.72% RATE INCREASE	TAX IMPLICATION FOR AVERAGE PROPERTY
Residential	\$269,000	\$2,210.77	0.0141221 %	\$37.99
Farm	\$767,900	\$1,451.52	0.0032481 %	\$24.94
Commercial	\$209,000	\$7,812.84	0.0231264 %	\$48.33
Industrial	\$385,000	\$7,040.46	0.0314232 %	\$120.98

The Municipality is governed by provincial legislation, including but not limited to, the Municipal Act, Development Charges Act, and the Provincial Policy Statement. The 2022-2023 Budget is informed by these regulations through the following documents:

- Municipality of Central Elgin Asset Management Plan
- Municipality of Central Elgin Ontario Regulation 453/07 Water Financial Plan
- Municipality of Central Elgin Official Plan
- Municipality of Central Elgin Roads Need Study
- Municipality of Central Elgin Bridge and Culvert Inspections
- Municipality of Central Elgin Trails Master Plan
- Municipality of Central Elgin Recreation Master Plan
- Municipality of Central Elgin Development Charges Study

During 2021, the Council of the Corporation of the Municipality of Central Elgin passed the following resolutions referring items to budget deliberations. Below each resolution is staff comment on the same:

On June 28, 2021, the Council of the Corporation of the Municipality of Central Elgin passed the following resolution:

THAT Correspondence received from the residents of Hillcrest Park (dated June 10, 2021) respecting a request for the installation of signage and playground equipment be deferred to 2022 Budget Deliberations.

At the direction of Council, staff have had a reference plan prepared to create a new parcel of land separate from the road allowance that will be called 'Hillcrest Park.' Due to the small size of the park and encroachments upon it from abutting properties, playground equipment and fencing is not recommended at this time. Signage will be installed at Hillcrest Park similar to the decorative rock signage used at other parks in the Municipality.

On August 16, 2021, the Council of the Corporation of the Municipality of Central Elgin passed the following resolution:

THAT the petition received requesting a dog park to be located on the sewage lagoon property on Lake Line be referred to Central Elgin Council 2022 Budget deliberations.

Establishing a Dog Park, inclusive of site preparation, fencing and a small parking lot is estimated at \$100,000. The location proposed may not be the most desirable due to the funding put forth from the Elgin Stewardship Council, St. Thomas Field Naturalists and Ducks Unlimited for the creation of wetlands in place of the former sewage lagoons. These wetlands attract waterfowl and other wildlife that can be viewed from viewing stands which are maintained by the St. Thomas Field Naturalists. An off leash dog park may work to the detriment of attracting wildlife to this particular area. This item has not been included in the Capital Budget



On September 27, 2021, the Council of the Corporation of the Municipality of Central Elgin passed the following resolution:

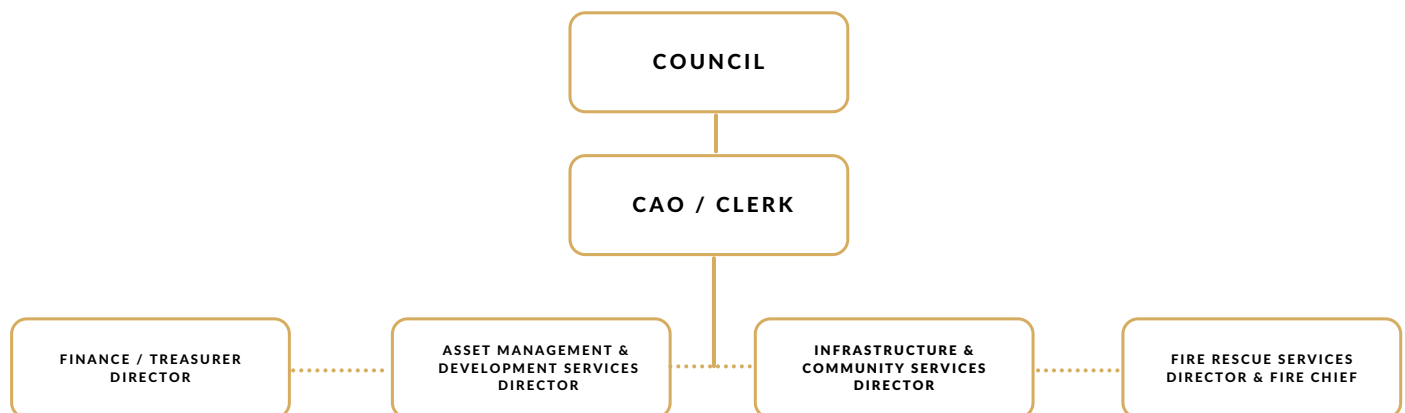
THAT Report CEP.44.21 re Urban Design Guidelines be received for information;

AND THAT Urban Design Guidelines be referred to 2022 Budget Deliberations

The Zoning By-law Review, inclusive of consideration of Urban Design Guidelines is included in the 2022 and 2023 Development Services Budget.

The Municipality of Central Elgin delivers services to its residents through five main service areas that include:

- Council
- Corporate Services
- Asset Management & Development Services
- Fire & Emergency Services
- Infrastructure & Community Services



The proposed budget is therefore aligned as listed above and being outlined in the same sequence.

Please note that all reserves and reserve fund balances are estimates and subject to change with final year-end adjustments. 2021 actuals are as of September 30, 2021. Further, 2023 Capital Projects are subject to change and evolve based on the needs of the Municipality.

BUDGET SUMMARY

Revenues

AREA	ACTUALS		BUDGET		
	2020	2021	2021	2022	2023
Council	\$0	\$0	\$0	\$0	\$0
Taxation	(\$15,682,339)	(\$16,144,569)	(\$15,910,400)	(\$16,819,913)	(\$16,958,061)
General Government	(\$1,620,730)	(\$989,518)	(\$1,274,800)	(\$1,347,900)	(\$1,290,150)
Conservation Authorities	\$0	\$0	\$0	\$0	\$0
Medical Centre	(\$35,128)	(\$22,968)	(\$30,000)	(\$32,000)	(\$32,000)
Belmont Library	(\$47,862)	(\$36,064)	(\$46,000)	(\$70,607)	(\$75,838)
JAAC	\$0	\$0	\$0	\$0	\$0
115 William St.	\$0	\$0	\$0	\$0	\$0
Cemeteries	\$0	\$0	\$0	\$0	\$0
Fire Department	(\$88,846)	(\$35,970)	(\$36,000)	(\$369,339)	(\$447,560)
Police Services	(\$29,598)	\$0	\$0	(\$30,000)	(\$35,000)
State of Emergency	(\$372,663)	(\$110,255)	\$0	\$0	\$0
Emergency Planning	\$0	\$0	\$0	\$0	\$0
By-law Enforcement	(\$75)	(\$8,483)	(\$15,000)	(\$15,000)	(\$15,000)
Animal Control	(\$9,430)	(\$7,335)	(\$11,000)	\$0	\$0
Building Services	(\$601,308)	(\$605,578)	(\$384,500)	(\$500,185)	(\$514,456)
Parking	(\$366,706)	(\$417,221)	(\$325,000)	(\$340,000)	(\$340,000)
Development Services	(\$22,237)	(\$22,196)	(\$16,050)	(\$210,726)	(\$255,009)
Asset Management	\$0	\$0	\$0	\$0	\$0
Roads	(\$90,801)	(\$55,176)	(\$85,000)	(\$244,736)	(\$286,322)
Waste Management	(\$213,831)	(\$832,918)	(\$818,750)	(\$757,493)	(\$822,475)
Parks	\$0	(\$11,795)	(\$21,500)	(\$441,172)	(\$535,787)
Beach	\$0	\$0	\$0	\$0	\$0
Street Lighting	\$0	\$0	\$0	\$0	\$0
Recreation	(\$30,274)	(\$15,758)	(\$25,000)	\$0	\$0
Belmont Arena	(\$170,320)	(\$47,351)	(\$187,000)	(\$196,000)	(\$218,180)
Port Stanley Arena	(\$176,918)	(\$54,036)	(\$208,950)	(\$225,200)	(\$229,604)
Municipal Drains	(\$17,537)	(\$49,586)	\$0	(\$14,000)	(\$14,420)
County Roads	(\$752,392)	(\$463,676)	(\$715,000)	(\$1,012,301)	(\$1,047,919)
Harbour	(\$135,715)	(\$16,270)	(\$65,000)	(\$64,765)	(\$68,595)
TOTAL	(\$20,464,710)	(\$19,946,723)	(\$20,174,950)	(\$22,691,337)	(\$23,186,376)

BUDGET SUMMARY

Expenditures

AREA	ACTUALS		2021	BUDGET	
	2020	2021		2022	2023
Taxation	\$0	\$0	\$0	\$0	\$0
Council	\$187,096	\$117,692	\$179,100	\$194,666	\$214,546
General Government	\$1,803,247	\$1,548,112	\$2,171,746	\$2,065,603	\$2,119,211
Conservation Authorities	\$175,067	\$177,013	\$177,012	\$182,322	\$187,792
Medical Centre	\$50,876	\$46,098	\$63,638	\$60,043	\$64,174
Belmont Library	\$53,382	\$36,065	\$61,638	\$70,607	\$75,838
JAAC	\$421	\$472	\$2,000	\$2,000	\$2,000
115 William St.	\$4,233	\$0	\$0	\$0	\$0
Cemeteries	\$16,932	\$16,382	\$23,000	\$23,000	\$23,150
Fire Department	\$2,252,951	\$897,883	\$2,129,254	\$2,549,152	\$2,711,481
Police Services	\$1,953,046	\$1,223,246	\$2,205,985	\$2,250,885	\$2,307,157
State of Emergency	\$362,028	\$135,779	\$30,000	\$0	\$0
Emergency Planning	\$12,599	\$0	\$1,000	\$5,000	\$5,000
By-law Enforcement	\$81,730	\$85,803	\$28,800	\$76,840	\$79,729
Animal Control	\$28,145	\$13,564	\$29,325	\$17,425	\$17,425
Building Services	\$601,308	\$605,578	\$384,500	\$500,185	\$514,456
Parking	\$44,386	\$417,221	\$402,222	\$340,000	\$340,000
Development Services	\$662,180	\$211,513	\$524,640	\$683,810	\$797,736
Asset Management	(\$1,046)	\$408,316	\$317,000	\$351,030	\$361,261
Roads	\$3,729,190	\$1,951,017	\$4,475,139	\$4,519,730	\$4,618,931
Waste Management	\$1,292,300	\$1,159,716	\$1,625,400	\$1,315,309	\$1,349,362
Parks	\$607,935	\$590,004	\$654,000	\$1,162,876	\$1,288,387
Beach	\$562,571	\$567,246	\$519,350	\$617,048	\$643,399
Street Lighting	\$88,131	\$69,352	\$110,000	\$113,300	\$115,566
Recreation	\$468,099	\$251,058	\$317,273	\$0	\$0
Belmont Arena	\$413,048	\$171,512	\$488,050	\$528,682	\$577,547
Port Stanley Arena	\$412,994	\$182,873	\$539,300	\$567,966	\$617,949
Municipal Drains	\$28,789	\$20,088	\$15,000	\$60,814	\$62,593
County Roads	\$752,392	\$507,537	\$764,050	\$1,012,301	\$1,047,919
Harbour	\$311,506	\$67,892	\$65,000	\$64,765	\$68,595
TOTAL	\$16,955,536	\$11,479,029	\$18,303,422	\$19,335,359	\$20,211,204

BUDGET SUMMARY

Net Expenditures

AREA	ACTUALS		BUDGET		
	2020	2021	2021	2022	2023
Council	\$187,096	\$117,692	\$179,100	\$194,666	\$214,546
Taxation	(\$15,682,339)	(\$16,144,569)	(\$15,910,400)	(\$16,819,913)	(\$16,958,061)
General Government	\$182,517	\$558,594	\$896,946	\$717,703	\$829,061
Conservation Authorities	\$175,067	\$177,013	\$177,012	\$182,322	\$187,792
Medical Centre	\$15,748	\$23,129	\$33,638	\$28,043	\$32,174
Belmont Library	\$5,519	\$0	\$15,638	\$0	\$0
JAAC	\$421	\$472	\$2,000	\$2,000	\$2,000
115 William St.	\$4,233	\$0	\$0	\$0	\$0
Cemeteries	\$16,932	\$16,382	\$23,000	\$23,000	\$23,150
Fire Department	\$2,164,105	\$861,913	\$2,093,254	\$2,179,813	\$2,263,921
Police Services	\$1,923,448	\$1,223,246	\$2,205,985	\$2,220,885	\$2,272,157
State of Emergency	(\$10,635)	\$25,525	\$30,000	\$0	\$0
Emergency Planning	\$12,599	\$0	\$1,000	\$5,000	\$5,000
By-law Enforcement	\$81,655	\$77,320	\$13,800	\$61,840	\$64,729
Animal Control	\$18,715	\$6,229	\$18,325	\$17,425	\$17,425
Building Services	\$0	\$0	\$0	\$0	\$0
Parking	(\$322,320)	\$0	\$77,222	\$0	\$0
Development Services	\$639,943	\$189,317	\$508,590	\$473,084	\$542,727
Asset Management	(\$1,046)	\$408,316	\$317,000	\$351,030	\$361,261
Roads	\$3,638,389	\$1,895,841	\$4,390,139	\$4,274,994	\$4,332,609
Waste Management	\$1,078,469	\$326,799	\$806,650	\$557,816	\$526,887
Parks	\$607,935	\$578,209	\$632,500	\$721,704	\$752,600
Beach	\$562,571	\$567,246	\$519,350	\$617,048	\$643,399
Street Lighting	\$88,131	\$69,352	\$110,000	\$113,300	\$115,566
Recreation	\$437,825	\$235,300	\$292,273	\$0	\$0
Belmont Arena	\$242,727	\$124,161	\$301,050	\$332,682	\$359,367
Port Stanley Arena	\$236,076	\$128,837	\$330,350	\$342,766	\$388,345
Municipal Drains	\$11,252	(\$29,498)	\$15,000	\$46,814	\$48,173
County Roads	\$0	\$43,861	\$49,050	\$0	\$0
Harbour	\$175,791	\$51,622	\$0	\$0	\$0
Capital	\$2,642,410	\$0	\$1,871,528	\$3,355,978	\$3,794,465
TOTAL	(\$866,764)	(\$8,467,693)	\$0	\$0	\$819,293

TAXATION

Revenues

AREA	ACTUALS			BUDGET	
	2020	2021	2021	2022	2023
Mun - Residential	(\$12,479,787)	(\$13,200,040)	(\$15,267,783)	(\$13,831,511)	(\$13,953,216)
Mun - Multi - Residential	(\$39,936)	(\$40,762)	\$0	(\$84,562)	(\$84,686)
Mun - Farmland	(\$933,740)	(\$951,749)	\$0	(\$960,265)	(\$998,504)
Mun - Managed Forests	(\$7,003)	(\$7,662)	\$0	(\$7,912)	(\$8,015)
Mun - Comm Full	(\$667,165)	(\$692,362)	\$0	(\$680,819)	(\$656,796)
Mun - Comm Vac Unit	(\$17,022)	(\$14,152)	\$0	(\$11,944)	(\$9,890)
Mun - Comm Excess Land	(\$3,076)	(\$3,140)	\$0	(\$5,431)	(\$9,216)
Mun - Comm New Construct	(\$38,524)	(\$53,082)	\$0	(\$133,948)	(\$136,021)
Mun - Ind Full	(\$79,677)	(\$81,183)	\$0	(\$80,714)	(\$78,728)
Mun - Ind Excess Land	(\$6,378)	(\$6,510)	\$0	(\$6,622)	(\$6,609)
Mun - Large Industrial Full	(\$71,322)	(\$73,326)	\$0	(\$74,586)	(\$74,430)
Mun - Ind New Construct	(\$69,988)	(\$64,474)	\$0	(\$65,582)	(\$65,447)
Mun - Pipelines	(\$65,049)	(\$67,560)	\$0	(\$69,812)	(\$70,774)
Mun - Farm Awaiting Dev	(\$9,843)	(\$6,370)	\$0	(\$3,089)	(\$1,470)
Interim Tax Bill Clearing	\$269	\$0	\$0	\$0	\$0
Mun - New Industrial Excess	(\$3,750)	(\$2,383)	\$0	(\$2,424)	(\$2,419)
Mun - Commercial Small Scale On Farm Bus	\$0	(\$461)	\$0	(\$640)	(\$871)
Mun - Parking Lot	\$0	(\$2,428)	\$0	\$0	\$0
Mun - Industrial Small Scale On Farm Bus	\$0	(\$140)	\$0	(\$143)	(\$143)
Gen Govt - Mun Supplementals	(\$427,390)	(\$383,567)	(\$300,000)	(\$300,000)	(\$300,000)
Mun Pil - Residential Full	(\$110)	(\$112)	\$0	(\$114)	(\$113)
Mun Pil - Farmland Full	(\$1,831)	(\$1,869)	\$0	(\$1,901)	(\$1,897)
Mun Pil - Commercial Full	(\$459,255)	(\$173,960)	(\$342,617)	(\$178,209)	(\$179,105)
Mun Pil - Commercial Vacant	(\$2,400)	(\$1,319)	\$0	(\$1,341)	(\$1,339)
Mun Pil - Industrial Full	(\$11,287)	(\$12,435)	\$0	(\$12,649)	(\$12,623)
Mun Pil - Railway Row/Acreage	(\$13,033)	(\$12,987)	\$0	(\$12,987)	(\$12,987)
Mun Pil - Hydro Acreage	(\$1,254)	(\$1,249)	\$0	(\$1,249)	(\$1,249)
Mun Pil - Heads And Beds	(\$6,675)	(\$3,792)	\$0	(\$3,792)	(\$3,792)
Mun Pil - Commercial General	\$0	(\$147,211)	\$0	(\$148,481)	(\$146,927)
Mun Pil - Mun Share Edu	(\$267,113)	(\$138,284)	\$0	(\$139,186)	(\$140,794)
TOTAL	(\$15,682,339)	(\$16,144,569)	(\$15,910,400)	(\$16,819,913)	(\$16,958,061)

Property taxes provide the Municipality with the funds required to deliver many different day-to-day services and programs. Property taxes are determined by multiplying the Current Value or 'Assessment' of your property by the annual Tax Rate for the property type or 'Property Class'. Property owners are encouraged to visit www.mpac.ca – MPAC's secure, online, easy-to-use self-serve website that allows property owners to learn more about how their property was assessed, see the information MPAC has on file, as well as compare it to others in their neighbourhood and/or area.

BUDGET SUMMARY

Water & Wastewater

	ACTUALS		BUDGET		
	2020	2021	2021	2022	2023
REVENUES					
Water	(\$3,485,678)	(\$2,720,918)	(\$4,011,000)	(\$4,335,722)	(\$6,558,980)
Wastewater	(\$3,390,300)	(\$2,157,931)	(\$4,350,600)	(\$4,463,264)	(\$9,001,745)
TOTAL	(\$6,875,978)	(\$4,878,849)	(\$8,361,600)	(\$8,798,986)	(\$15,560,725)
EXPENDITURES					
Water	\$3,487,304	\$2,720,918	\$4,011,000	\$4,335,722	\$6,558,980
Wastewater	\$3,918,989	\$2,157,931	\$4,350,600	\$4,463,264	\$9,001,745
TOTAL	\$7,406,293	\$4,878,849	\$8,361,600	\$8,798,986	\$15,560,725
NET (REVENUE)					
Water	\$1,626	\$0	\$0	\$0	\$0
Wastewater	\$528,689	\$0	\$0	\$0	\$0
TOTAL	\$530,315	\$0	\$0	\$0	\$0