

## 2021 Environmental Services Budget Highlights

- The budget as proposed contemplates a 4.97% increase in water and sewage rates, an 8.04% increase in service charges and a 25% increase in the contribution to reserves.
- The increase in service charges will allow us to work with Bluewater Power to provide monthly billing to our customers, through Bluewater Power. If implemented customers will have the option of receiving their bills electronically.
- There is a very limited Capital component to this budget as reserves are extremely depleted and we are not moving any funding from the Casino Revenues into the Environmental Services Department.
- There are several Capital items that have been deferred that will need to be replaced quickly should they fail. Council will be made aware of these repairs should they be required.
- There is money put aside for the planning of construction of a new building for storage and office/meeting space at the Sewage Treatment Plant. This money was budgeted in 2019 to start construction in 2020 with additional funds being approved in the 2020 budget. These additional funds were not put in place due to budget restraints. Should this project proceed this year it would likely be financed through long term debt and Council approval will be required before proceeding with this project. Further information about this building is included in a separate document.
- Reserve contributions are budgeted to generate approximately \$100,000. Attention and considerations need to be focused on in future years to ensure we meet requirements to support the infrastructure of the systems
- An extension to the CWWF grant for the digester project has been granted and will give us time to move forward without the loss of these funds.