



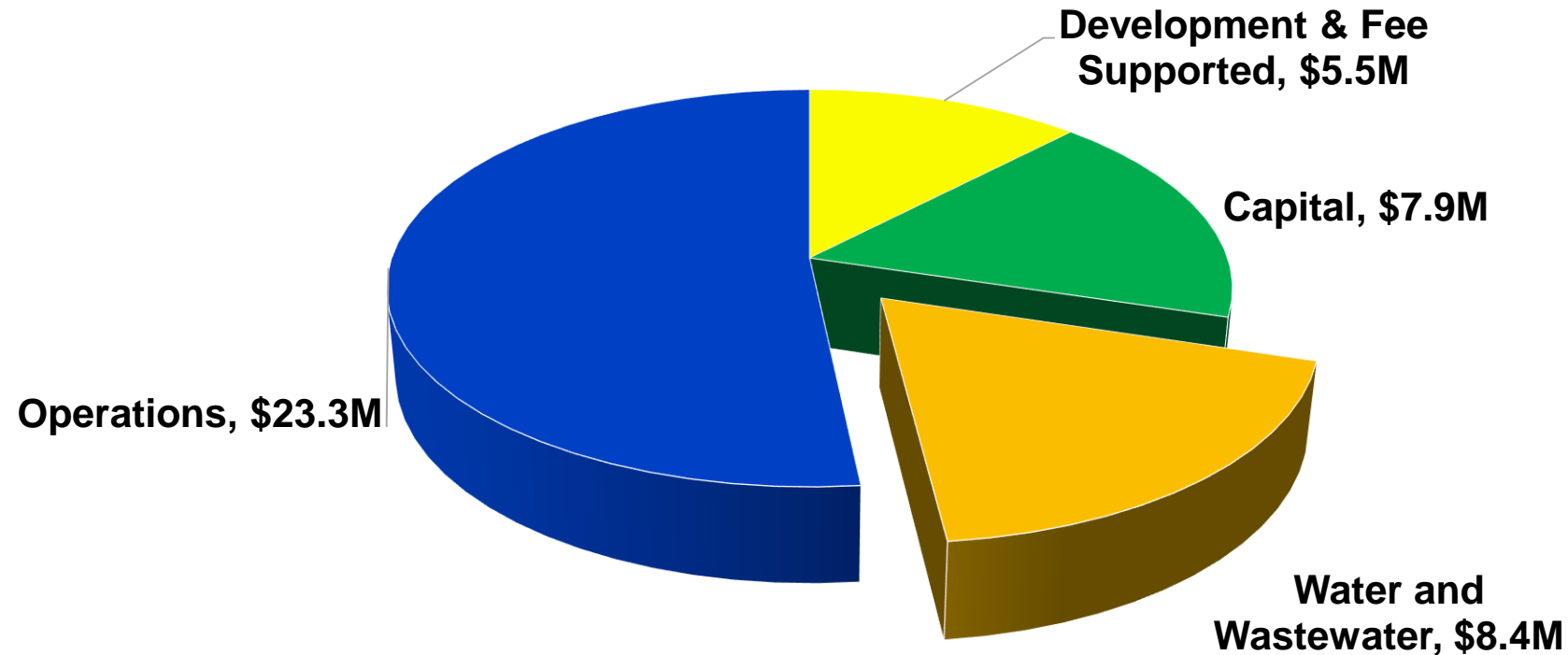
Town of
East Gwillimbury

2019 Proposed Water & Wastewater Budget

February 20, 2019

2019 Proposed Business Plan and Budget

Total Proposed Budget - \$45.1 Million



Topics for Discussion

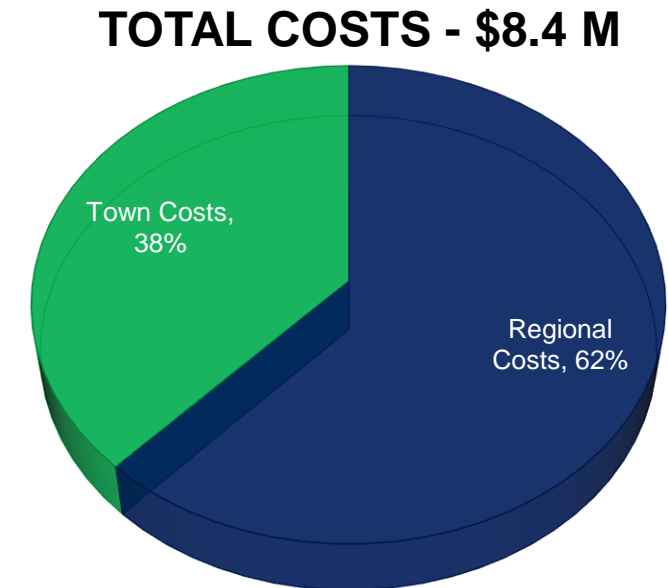
- Budget Pressures
- Proposed 2019 Rates
- Financial Plan

2019 Proposed Water & Wastewater Budget

- Region of York supplies potable water to the Town and provides wastewater treatment
- Region of York costs are more than 60% of the Town's water and wastewater budget

Key Budget Pressure

- Region of York imposed a 9% rate increase in 2019



2019 Proposed Water & Wastewater Budget

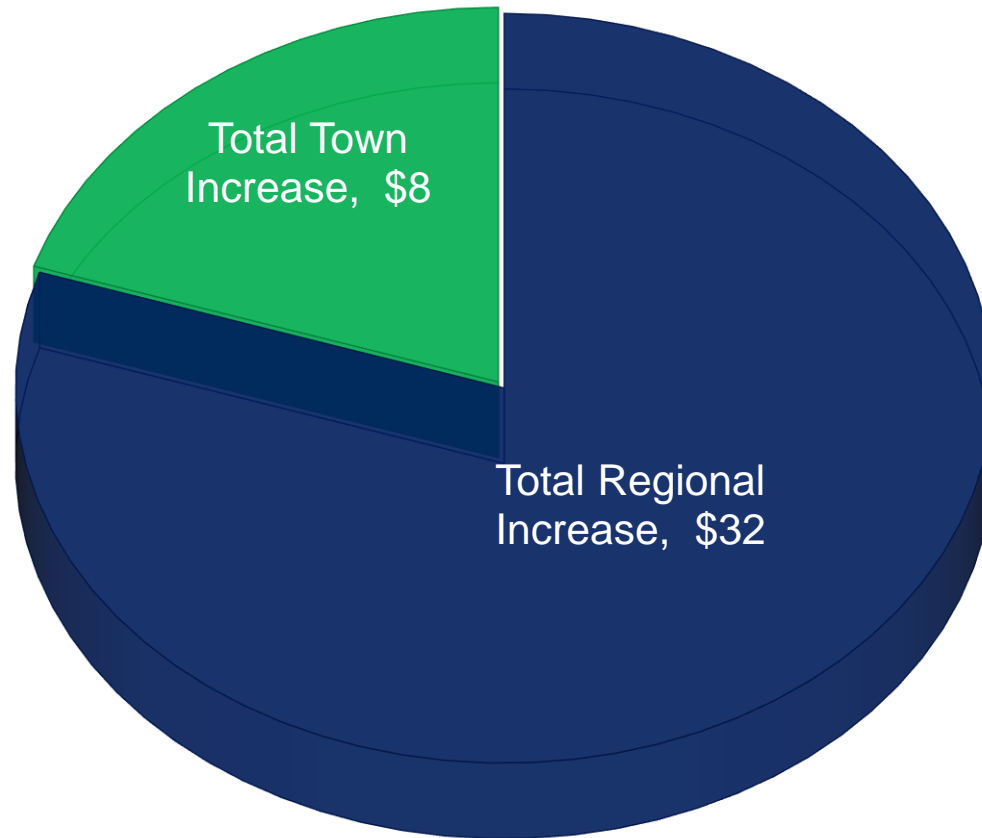
Proposed 2019 Rates

	Current	Proposed
Water		
• Delivery (Fixed)	\$65 / quarter	\$70 / quarter
• Usage (Variable)	\$2.28 m ³	\$2.28 m ³
Wastewater		
• Delivery (Fixed)	\$65 / quarter	\$70 / quarter
• Usage (Variable)	\$2.19 m ³	\$2.19 m ³

Annual impact to the average household is \$40 as compared to \$64 in 2018

2019 Proposed Water & Wastewater Budget

Breakdown of Average Household Increase - \$40/year



2019 Proposed Water & Wastewater Budget

Financial Plan 2016 Compared to Actual Rates

Water and Wastewater	2016	2017	2018	2019	2020
2016 Delivery (Fixed) / quarter	\$106	\$125 \$120	\$144 \$130	\$166 \$140	\$189
2016 Usage (Variable) / m3	\$4.25	\$4.37	\$4.50 \$4.47	\$4.63 \$4.47	\$4.77

2019 Proposed Water and Wastewater Budget

Next Steps

- Council deliberation
- Proposed adoption targeted for March 19, 2019

