2021 MULTI-YEAR BUDGET HIGHLIGHTS

INCLUDING COMMUNITY BROADBAND

Budget	2021 Recommended Budget	2022 Recommended Budget	2023 Recommended Budget	2024 Recommended Budget	2025 Recommended Budget
Consolidated operating budget	**$377.6M**	$398.4M	$412.5M	$420.5M	N/A
Consolidated capital budget	**$53.9M**	$111.9M	$51.3M	$55.3M	$81.7M
Municipal tax dollar increase %	**1.19%**	2.10%	1.36%	1.00%	N/A
Monthly increase to sample homeowner	**$1.85**	$3.31	$2.14	$1.56	N/A
Utility rate increase %	**1.19%**	1.97%	2.49%	1.88%	N/A
Average monthly increase on utility bill	**$1.41**	$2.36	$3.03	$2.35	N/A