

2021 MULTI-YEAR BUDGET HIGHLIGHTS

INCLUDING COMMUNITY BROADBAND and FIELDHOUSE

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	\$58.9M	\$111.9M	\$51.3M	\$55.3M	\$81.7M
Municipal tax dollar increase %	0.00%	2.10%	1.36%	1.00%	N/A
Monthly increase to sample homeowner	\$0.00	\$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

ADDITIONAL MATERIAL