

Budget Review Dept Summary

WATER AND SEWER SERVICES

		December	2022	2023	Budget	Budget
	2021	2022	Council Approved	Council Draft 1	\$	%
	Actuals	Actuals	2022 Total Budget	2023 Total Budget	Variance	Variance
WATER AND SEWER SERVICES						
SHARED ADMINISTRATION						
01-3005 Environmental-Sewer&Water-Common	3	-4,032	0	0	0	
Total SHARED ADMINISTRATION	3	-4,032				#DIV/0!
SEWER						
01-3012 Environmental-Sewage-Chesley	0	-2,549	-1	0	1	(100.0%)
01-3015 Environmental-Sewage-Paisley	-2	65,399	0	0	0	
01-3017 Environmental-Sewage-Tara	-1	-69,189	2	0	-2	(100.0%)
Total SEWER	-3	-6,339	1		-1	(100.0%)
WATER						
01-3030 Environmental-Source Water Protection	0	0	0	0	0	
01-3032 Environmental-Water-Chesley/Paisley	0	57,678	-2	0	2	(100.0%)
01-3036 Environmental-Water-Tara	2	-36,232	0	0	0	
Total WATER	2	21,446	-2		2	(100.0%)
STORM						
01-3018 Environmental-Storm Water-Catch Basins	23,364	11,138	25,501	27,355	1,854	7.3%
01-3019 Environmental-Storm Water-Ditches	20,141	30,790	19,431	28,000	8,569	44.1%
Total STORM	43,505	41,928	44,932	55,355	10,423	23.2%
Total WATER AND SEWER SERVICES	43,507	53,003	44,931	55,355	10,424	23.2%