



# ROTHESAY



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## UTILITY OPERATING FUND BUDGET 2019 HIGHLIGHTS

1. Total Revenue \$3,220,000
2. Revenue from sale of water of \$1,050,000; no change to water rates (base rate remains at \$1.15 per cubic metre and \$200 per annum fixed fee)
3. Revenue from sewerage services \$1,610,000; no change to sewer rates of \$370 per equivalent unit
4. Total operating expenses, including debt service charges increased by 1.1% to \$2,550,000

- **Expenses:**

Water Supply	\$ 939,100
Sewer Collection and Disposal	844,500
Fiscal Services	<u>766,400</u>
Total	<u>\$ 2,550,000</u>

- **Revenue:**

Sale of Water	\$ 1,050,000
Sewerage services	1,610,000
Other Revenue	<u>560,000</u>
	<u>\$ 3,220,000</u>

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