



2025 Budget

Wastewater Services

Strategic Position

Manage our Infrastructure

Actions

Maintain, renew, and expand our municipally owned infrastructure to enhance healthy growth and our environment.

Responsibility

Cost recovery budget for Wastewater Treatment and Collection in Clifford, Harriston and Palmerston. Includes debt servicing for past capital projects and reserve contributions for capital asset management.

Financial Information

2024 Budget **0**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	43,900
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Debenture & Interest	(211,300)
- Transfer to reserve	280,033
- Various expenditure account adjustments	50,700
Revenue adjustments to reflect actual costs and forecasted actuals	
- Rate increases	(163,333)
- Transfer from reserve	

Proposed 2025 Budget **0**

Service Measures

2024 was a busy year with major projects such as the Clifford Sand Filter Rehabilitation, Harriston Lagoon Structure Repairs and Pump Station Upgrades to name a few. These projects help our staff continue to accept and treat our wastewater, returning it to the environment in a responsible manner. We complete home inspections to help customers and plumbers resolve problems where appropriate. Our team holds facility maintenance, compliance and health and safety to a high standard. Wastewater staff are continuing to look at opportunities to improve efficiencies overall.

	Clifford	Harriston	Palmerston	Total
2016 Connections	357	951	1,263	2,571
2017 Connections	376	962	1,271	2,609
2018 Connections	389	971	1,281	2,641
2019 Connections	397	980	1,330	2,707
2020 Connections	407	989	1,345	2,741
2021 Connections	411	1,019	1,360	2,790
2022 Connections	421	1,036	1,402	2,859
2023 Connections	425	1,057	1,427	2,909
2024 Connections	426	1,072	1,433	2,931

Wastewater Services Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Wastewater Overhead	595,419	439,300	460,500	21,200	4.8%
Clifford Wastewater	(93,674)	(92,400)	(99,533)	(7,133)	(7.7%)
Harriston Wastewater	(197,927)	(92,500)	(99,533)	(7,033)	(7.6%)
Palmerston Wastewater	(235,108)	(92,500)	(99,533)	(7,033)	(7.6%)
Vehicle Costs	(68,707)	(161,900)	(161,900)	0	0.0%
	0	0	0	0	n/a

Recommendation

That the 2025 proposed budget for Wastewater Services be approved at \$0.

Details

Operating Budget Summary

Wastewater Overhead

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	151,821	229,400	246,500	17,100	7.5%
Other Expenditures	456,363	209,900	214,000	4,100	2.0%
Revenue	(12,765)	0	0	0	n/a
Net	595,419	439,300	460,500	21,200	4.8%

Operating Budget Summary

Clifford Wastewater

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	45,575	50,300	54,300	4,000	8.0%
Other Expenditures	193,434	202,500	204,700	2,200	1.1%
Revenue	(332,683)	(345,200)	(358,533)	(13,333)	(3.9%)
Net	(93,674)	(92,400)	(99,533)	(7,133)	(7.7%)

Operating Budget Summary

Harriston Wastewater

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	87,038	126,400	136,400	10,000	7.9%
Other Expenditures	711,177	770,900	807,467	36,567	4.7%
Revenue	(996,142)	(989,800)	(1,043,400)	(53,600)	(5.4%)
Net	(197,927)	(92,500)	(99,533)	(7,033)	(7.6%)

Operating Budget Summary

Palmerston Wastewater

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	132,950	162,500	175,300	12,800	7.9%
Other Expenditures	765,778	899,300	975,867	76,567	8.5%
Revenue	(1,133,836)	(1,154,300)	(1,250,700)	(96,400)	(8.4%)
Net	(235,108)	(92,500)	(99,533)	(7,033)	(7.6%)

Operating Budget Summary
Vehicle Costs

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	(68,707)	(161,900)	(161,900)	0	0.0%
Revenue	0	0	0	0	n/a
Net	(68,707)	(161,900)	(161,900)	0	0.0%