



The Village has Operating and Capital Budgets, approved by Council, that guide staff annually. Highlights of the approved 2022 budgets are below. The Water/Waste Water department operates independently and is self-sustaining.

The downturn in Casino Revenue has continued but we are projecting an increase over last year. This is a difficult number to budget for as we don't know how the Casino Operations will be affected by any Pandemic protocols. In 2020 the Village received \$534,150, in 2021 we received \$646,161 and in 2022 we are budgeting \$1.1 million. As in past years these funds have generally been used to pay for a large portion of the Capital Budget and a contribution to the Operating Budget. In 2020 we received \$534,150. Council has authorized staff to prepare for a number of large projects moving forward in 2022 that will not be completed until 2023 or later. These projects include the total reconstruction of St. Clair Street between Front Street and Michigan Avenue, a new building for the Environmental Services Department and the replacement of the roof at the Point Edward Memorial Arena.

Council passed a tax rate increase of 2.38%, meaning an increase of \$31 in the Village portion of the taxes, for a home valued at \$200,000.

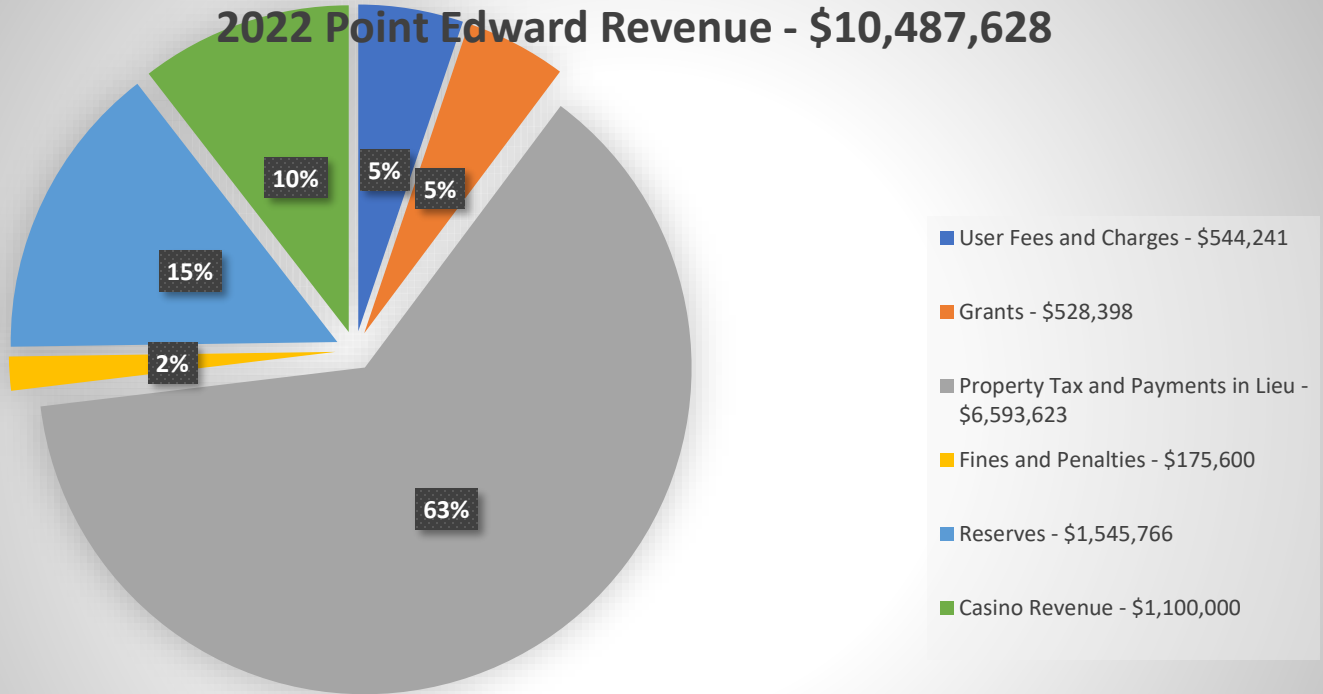
One of the biggest challenges faced through the budget process in this and the past two years has been taking delivery of the items that we need to maintain operations in all of our departments. In some cases, we have waited more than one year for delivery.

Listed below are some of the projects being completed for 2022. There are many smaller projects not listed that also help to keep the Village operating efficiently. ***If you have any questions, contact Village staff at 519-337-3021.***

Department	2022 Budget Highlights
Arena	<ul style="list-style-type: none"> • Establishment of a reserve for replacement of the Arena roof. • Replacement of the chiller. • Installation of new safety netting. • Upgrade to a more efficient hot water system for the entire facility.
Fire & Rescue	<ul style="list-style-type: none"> • \$100,000 contribution to the replacement of the Engine Truck. • Replacement of safety equipment and firefighter personal protective wear. • Replacement of pick-up truck.
Emergency Management	<ul style="list-style-type: none"> • Purchased materials for Public Education
Public Works and Parks	<ul style="list-style-type: none"> • Establishment of reserves for a replacement pick-up and one ton truck. • Purchase of equipment to facilitate use of brine for winter control measures. • Further contributions to reserves for the reconstruction of St. Clair Street. • Replacement of Kubota lawnmower for park areas. • Roof replacement for washroom buildings in Waterfront and McCrae Parks. • Establishment of a reserve for Arena Roof Replacement.
Water Treatment	<ul style="list-style-type: none"> • Planning for a new building for office space and material storage. • Replacement of entry doors at various facilities throughout the department. • Replacement of sewage flow meters. • Painting of buildings at Sewage Treatment Plant.



2022 Point Edward Revenue - \$10,487,628



2022 Point Edward Expenses

\$10,487,628

