

Appendix I - Water and Wastewater Usage and Billing Metrics

	2017	2018	2019	2020	2021 (Forecast)
Water					
Water purchase from Region (Actual)	3,182,370	3,233,180	2,656,040	2,515,060	2,656,040
Water purchase from Region (3 year average for budget)	3,097,000	3,048,000	3,023,863	2,801,427	2,873,000
Water of Region Total (3 year average for Budget purposes)	57,682,000	57,525,000	58,130,000	57,148,000	57,096,000
Port Colborne %	5.37%	5.30%	5.20%	4.90%	5.03%
Wastewater					
Wastewater to Region (Actual)	4,389,000	4,547,000	4,846,000	4,231,113	
Wastewater to Region (Budget basis - 3 Year Average - Oct 31 Ending)	4,200,000	3,934,000	3,944,000	4,480,000	4,590,000
Wastewater of Region (Budget basis - 3 Year Average - Oct 31 Ending)	70,095,000	68,571,000	70,306,000	75,938,000	
Port Colborne %	5.99%	5.74%	5.61%	5.90%	
Billing					
Water bill	1,678,488	1,754,042	1,632,548	1,610,607	1,610,607
Water billed vs. Water Purchased (Goal 85%)	52.7%	54.3%	61.5%	64.0%	60.6%
Wastewater billed	1,592,219	1,096,608	1,215,366	1,254,118	1,254,118
Wastewater billed vs. Wastewater cleaned	36.3%	24.1%	25.1%	29.6%	
Additional Data					
Lake Level (Avg. cm above datum)	109	115	134	139.5	
Percipitation (MM)	1030.75	1405.2	1078.3	953	