

**CITY OF ELLIOT LAKE
2025 USER PAY WATER / SEWER SCHEDULE AND SERVICE RATES**

Flat Water / Sewer Rates	Effective 01/01/2025	Effective 01/01/2024
Semi-Annual Billings		
Each Commercial User Per Unit - Annual	\$ 1,050.00	\$984.00
Each Residential Dwelling Unit - Annual	\$ 1,050.00	\$984.00
Religious Institutions - Annual	\$ 525.00	\$492.00
Multiple Dwellings, 7 Units or More		
Quarterly Billings		
Each Dwelling Unit - Quarterly	\$ 262.50	\$246.00

Meter Rates Per Quarter		per m³
first 100 m ³	\$1.40	\$1.31
next 250 m ³	\$2.58	\$2.42
next 1,200 m ³	\$1.86	\$1.75
Balance	\$1.13	\$1.06
Minimum Charge per quarter	\$262.50	\$246.00

Additional Service Fees			
Service Disconnection	Existing Service	\$50.00	\$50.00
Service Connection	Existing Service	\$50.00	\$50.00
Afterhours Service Charge	Time & Materials (min \$225)	\$225.00	\$225.00
First Time Connection	Time & Materials (min \$1000)	\$1,000.00	\$1,000.00
Meter Sealing	Time & Materials (min \$84)	\$84.00	\$84.00
Refusal to Install Water Meter	Flat Rate Monthly Fee	\$500.00	\$500.00
Meter Tampering / By-Pass Meter	Per identified occurrence	\$1,000.00	\$1,000.00
Water Supply Leak Investigation	Time & Materials (min \$225)	\$225.00	\$225.00
Sewer Lateral Rodding (Camera)	Time & Materials (min \$225)	\$225.00	\$225.00
After Hours Call Out For Sewer Back Up Emergency	Time & Materials (min \$225)	\$225.00	\$225.00
Fire Hydrant Maintenance	Time & Materials (min \$225)	\$225.00	\$225.00

**CITY OF ELLIOT LAKE
2025 USER PAY SUMMARY OPERATING BUDGET**

REVENUE	2025 Budget	2024 Budget	Budget to Budget		2024 FCYE	2023 Actual
			Variance	% Change		
Water Billing	(6,580,022)	(6,164,027)	(415,995)	6.75%	(6,148,627)	(5,756,362)
Other Revenue	(48,028)	(58,100)	10,072	-17.3%	(68,365)	(56,300)
Total Revenue	(6,628,050)	(6,222,127)	(405,923)	6.52%	(6,216,992)	(5,812,662)

EXPENSES	2025 Budget	2024 Budget	Budget to Budget		2024 FCYE	2023 Actual
			Variance	% Change		
Plants Admin	351,162	445,759	(94,598)	-21.2%	288,136	409,728
Plants Operations	1,011,571	968,090	43,481	4.5%	940,478	895,597
Sewage Treatment Plant	700,059	635,293	64,766	10.2%	699,033	591,559
Sanitary Sewer Connections	265,685	251,351	14,334	5.7%	165,393	215,469
Lift Stations	240,164	230,632	9,532	4.1%	398,643	237,012
Water Treatment Plant	781,033	718,296	62,736	8.7%	682,805	639,203
Water Mains	335,963	391,190	(55,227)	-14.1%	80,142	259,108
Water Facilities	13,631	12,406	1,225	9.9%	14,121	10,002
Capital Program Contributions	2,946,768	2,569,109	377,659	14.7%	2,569,109	2,123,230
Total Expenses	6,646,034	6,222,127	423,907	6.81%	5,837,861	5,380,910

**CITY OF ELLIOT LAKE
2025 USER PAY DETAIL OPERATING BUDGET**

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	% Change	2024 FCYE	2023 Actual
Plants Administration						
WAGES AND BENEFITS	294,012	383,110	(89,097)	-23.3%	252,965	356,720
PROTECTIVE CLOTHING	14,000	14,000	-		12,611	13,119
GENERAL STATIONERY / OFFICE	2,792	2,792	0	0.0%	1,406	2,095
INTERNET	1,500	1,500	-		-	1,200
CONFERENCES & CONVENTIONS	10,500	16,000	(5,500)	-34.4%	2,274	15,551
COURIER & DELIVERY	1,083	1,083	(0)	0.0%	797	375
CELL PHONE	1,314	1,314	(0)	0.0%	1,139	1,311
CONTRACTED SERVICES	25,960	25,960	-		16,943	19,358
VEHICLE & MACHINERY	-	-	-		-	-
	351,162	445,759	(94,598)		288,136	409,728
Plants Operations						
PROVINCIAL GRANTS	(35,000)	(35,000)	-		-	-
WAGES AND BENEFITS	1,034,571	991,090	43,481	4.4%	940,478	895,597
TRAINING COURSES	12,000	12,000	-			
	1,011,571	968,090	43,481		940,478	895,597
Sewage Treatment Administration						
MISCELLANEOUS REVENUE	(10,000)	(9,215)	(785)		(8,119)	(8,529)
GROUNDS MAINTENANCE	4,000	4,000	-		3,140	1,608
UTILITIES	271,991	259,039	12,952	5.0%	259,039	256,962
MUNICIPAL TAXES	12,194	11,358	836	7.4%	11,291	10,516
SUNDRY EXPENSES	8,000	7,000	1,000	14.3%	7,236	7,831
TELEPHONE	29,344	29,334	10	0.0%	28,933	22,373
CONTRACTED SERVICES	40,000	35,828	4,172	11.6%	44,153	40,631
INSURANCE PREMIUMS	141,960	118,300	23,660	20.0%	118,300	91,000
CAPITAL LEVY	-	-	-		-	-
	497,489	455,643	41,846		463,972	422,392
Sewage Treatment Operations						
REPAIR PARTS	23,195	22,620	575	2.5%	32,488	24,435
EQUIPMENT REPAIRS	12,000	5,062	6,938	137.1%	22,026	3,635
CONTRACTED SERVICES	42,000	30,288	11,712	38.7%	84,941	34,359
GROUNDS MAINTENANCE	535	500	35	7.0%	719	585
ALUMINUM SULPHATE & CHLORINE	106,207	103,332	2,875	2.8%	83,064	93,799
SLUDGE DISPOSAL	8,633	8,633	(0)	0.0%	3,704	3,825
	192,570	170,434	22,136		226,942	160,639
Sanitary Sewer Connections						
DISTRIBUTED WAGES	67,992	59,637	8,355	14.0%	-	65,978
MATERIALS	48,792	47,371	1,421	3.0%	58,431	51,621
CONTRACTED SERVICES	73,405	71,267	2,138	3.0%	106,963	55,222
MANHOLE RESTORATION	30,000	30,000	-		-	-
VEHICLE & MACHINERY	45,496	43,076	2,420	5.6%	-	42,648
	265,685	251,351	14,334		165,393	215,469

**CITY OF ELLIOT LAKE
2025 USER PAY DETAIL OPERATING BUDGET**

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	% Change	2024 FCYE	2023 Actual
Lift Stations						
REPAIR PARTS	28,250	27,500	750	2.7%	31,450	27,506
HYDRO	184,414	175,632	8,782	5.0%	156,327	166,867
CONTRACTED SERVICES	25,000	25,000	-		210,867	42,131
SLUDGE DISPOSAL	2,500	2,500	-		-	509
	240,164	230,632	9,532		398,643	237,012
Water Treatment Plant Administration						
GROUNDS MAINTENANCE	2,000	2,000	-		1,806	683
HYDRO	308,294	293,613	14,681	5.0%	266,558	268,664
MUNICIPAL TAXES	83,971	79,218	4,753	6.0%	78,750	73,350
SUNDRY EXPENSES	2,140	2,000	140	7.0%	1,961	2,220
TELEPHONE	8,500	8,500	-		5,357	5,256
CONTRACTED SERVICES	27,500	25,000	2,500	10.0%	29,560	24,748
INSURANCE PREMIUMS	141,960	118,300	23,660	20.0%	118,300	91,000
	574,365	528,631	45,733		502,291	465,922
Water Treatment Plant Operations						
REPAIR PARTS	23,605	23,500	105	0.4%	4,810	15,280
EQUIPMENT REPAIRS	9,785	9,500	285	3.0%	5,948	262
CONTRACTED SERVICES	25,000	25,000	-		17,331	28,796
	58,390	58,000	390		28,090	44,339
Water Treatment Plant Treatment						
CHLORINE	40,894	40,894	0	0.0%	56,251	53,942
FLUORIDE-HYDROFLUOROSILIC	15,000	5,386	9,614	178.5%	17,837	-
POLYALUMINUM CHLORIDE	71,840	71,840	(0)	0.0%	55,891	69,108
LIME	12,000	7,262	4,738	65.2%	14,350	-
SLUDGE DISPOSAL	8,544	6,283	2,261	36.0%	8,095	5,893
	148,278	131,665	16,613		152,424	128,943
Water Billing & Misc. Revenue						
WATER BILLING	(6,580,022)	(6,164,027)	(415,995)	6.7%	(6,148,627)	(5,756,362)
HYDRANT RENTALS	(145)	(145)	-		-	(143)
SERVICE CHARGES	(7,695)	(9,783)	2,088	-21.3%	(8,886)	(7,149)
PENALTY ON WATER	(30,188)	(38,957)	8,768	-22.5%	(51,361)	(40,479)
POSTAGE - H2O	10,331	9,106	1,225	13.4%	11,764	9,635
WATER ACCOUNTS WRITE-OFFS	3,300	3,300	-		2,358	366
TRANSFER TO RESERVE FUND	2,946,768	2,569,109	377,659	14.7%	2,569,109	2,123,230
	(3,657,652)	(3,631,397)	(26,255)		(3,625,643)	(3,670,901)
Water Mains						
DISTRIBUTED WAGES	125,468	140,000	(14,532)	-10.4%	-	110,503
MATERIALS	86,690	88,690	(2,000)	-2.3%	79,647	77,968
EMERGENCY WATER SUPPLY	3,000	2,500	500	20.0%	-	-
CONTRACTED SERVICES	20,000	20,000	-		495	1,212
CONTRACTED WATERMAIN FLUSHING	25,000	25,000	-		-	1,033
VEHICLE & MACHINERY	75,805	115,000	(39,195)	-34.1%	-	68,393
	335,963	391,190	(55,227)		80,142	259,108
Total User Pay	17,983	-	17,984		(379,131)	(431,752)

**CITY OF ELLIOT LAKE
 2025 USER PAY REVENUE ESTIMATE**

	2025 Budget % Increase 6.75%			2024 Budget % Increase 6.82%			Variance Budget to Budget			2024 Actuals (unaudited)			Variance 2024 Budget to 2024 Actuals (unaudited)	
	Rate	# Units	Revenue	Rate	# Units	Revenue	Rate	# Units	Revenue	Rate	# Units	Revenue	# Units	Revenue
RESIDENTIAL	\$1,050	4,613	\$4,843,650	\$984	4,607	\$4,533,288	\$66	6	\$310,362	\$984	4,613	\$4,562,413	-6	-\$29,125
MULTI-RESIDENTIAL	\$1,050	1,268	\$1,331,400	\$984	1,256	\$1,235,904	\$66	12	\$95,496	\$984	1,268	\$1,250,520	-12	-\$14,616
CHURCHES	\$525	11	\$5,775	\$492	11	\$5,412	\$33	0	\$363	\$492	11	\$5,412	0	\$0
Total Flat Rate		5,892	6,180,825		5,874	\$5,774,604		18	\$406,221		5,892	\$5,818,345	-18	-\$43,741
COMMERCIAL METERED		195	399,197		193	\$389,423		2	\$9,774		195	\$330,282	-2	\$59,140
TOTAL		6,087	\$6,580,022		6,067	\$6,164,027		20	\$415,995		6,087	\$6,148,627	-20	\$15,400

Annual increase	\$66.00
Monthly increase	\$5.50