

May 2023

2023 Water and Wastewater Budget



Township of Montague

The Township has an agreement dated back to 1986 with the Town of Smiths Falls for the service/supply of water and sewer for the **Atironto** area. The Township owns the underground infrastructure and therefore the increase the Town of Smiths Falls passes ultimately only affects the usage rate not the base rate. The base rate is determined on the expenditures the Township incurs to service the area. The Town passed an increase of water rates in the amount of 5.5% on the usage rate and wastewater in the amount of 3.5% on the usage rate. The Township 2023 budget increase includes a 5.5% for water on the base and 1.5% on the usage and 3.5% for wastewater base and a 1.5% on wastewater usage to the residents in the Atironto service area, effective January 1, 2023. This affects approximately 109 residential units.

The Township has an agreement dated back to 1996 with the Town of Smiths Falls for the service/supply of water and sewer for the **Rideau** area. The residents in this service area have rates set directly by the Town, as the agreement states that the users in the Rideau area are charged **1.75 times the users of the Town of Smiths Falls**. The Town owns the underground infrastructure in this area. The Town approved an increase of 5.5% for water base and usage rate and 3.5% for wastewater base and usage rate. Therefore, the 2023 Budget for the Rideau area includes a 5.5% increase for water and a 3.5% increase for wastewater effective January 1, 2023. This affects approximately 31 residential units.

Township of Montague

2023 Water Rates and Effects ATIRONTO

RATES FOR BI-MONTHLY BILLINGS - ATIRONTO			
SERVICE TYPE	Current Rates	Proposed Rates	
Base Water	\$88.91	\$93.80	
Consumption - Water (per m3)	\$2.048	\$2.079	
Base Sewer	\$89.42	\$92.55	
Consumption - Sewer (per m3)	\$2.120	\$2.152	
EXAMPLE: BI-MONTHLY BILLING WITH ESTIMATED CONSUMPTION OF 20 CUBIC METERS:			
	Current Rates	Proposed Rates	Annual Increase
Base Water	\$88.91	\$93.80	
Consumption - Water (per m3)	\$40.96	\$41.57	
Base Sewer	\$89.42	\$92.55	
Consumption - Sewer (per m3)	\$42.40	\$43.04	
Total Bi-Monthly Bill	\$261.69	\$270.96	\$55.62

Township of Montague

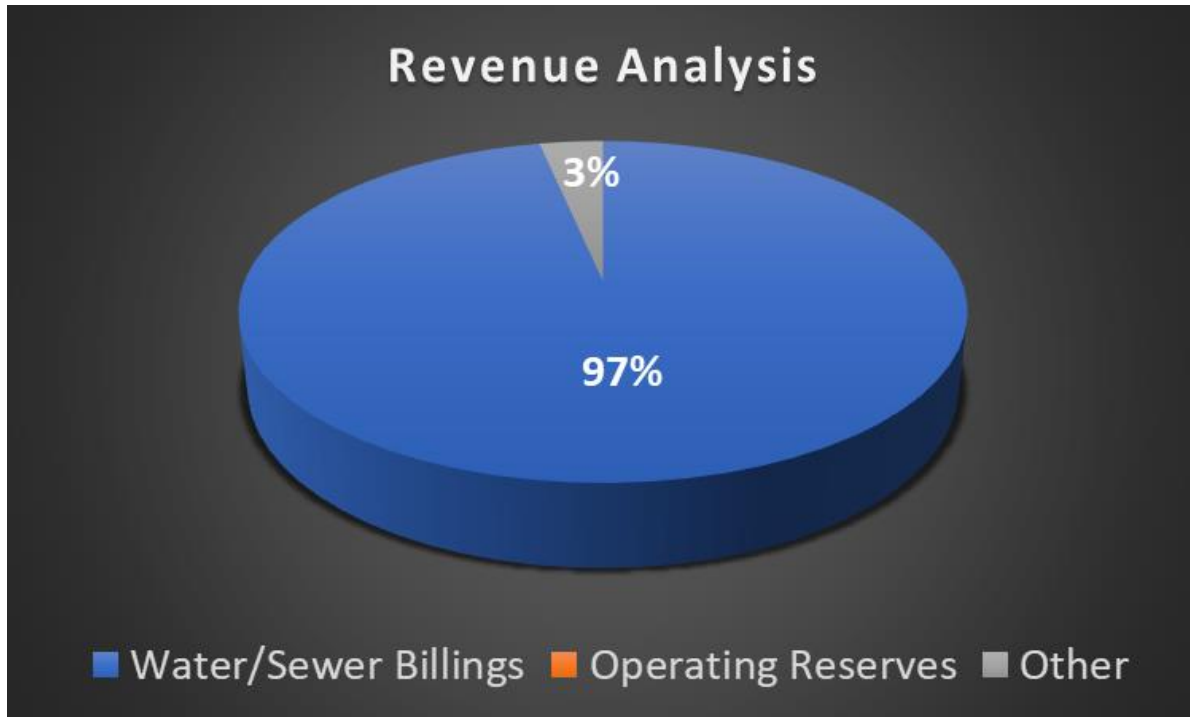
2023 Water Rates and Effects

RIDEAU

RATES FOR BI-MONTHLY BILLINGS - RIDEAU				
SERVICE TYPE	Current Rates	Proposed Rates		
Base Water	\$131.45	\$138.68		
Consumption - Water (per m3)	\$1.777	\$1.875		
Base Sewer	\$136.62	\$141.40		
Consumption - Sewer (per m3)	\$1.847	\$1.912		
Connection - Sewer (flat rate)	\$8.33	\$8.62		
EXAMPLE: BI-MONTHLY BILLING WITH ESTIMATED CONSUMPTION OF 20 CUBIC METERS:				
	Current Rates	Proposed Rates		Annual Increase
Base Water	\$131.45	\$138.68		
Consumption - Water (per m3)	\$35.54	\$37.49		
Base Sewer	\$136.62	\$141.40		
Consumption - Sewer (per m3)	\$36.94	\$38.23		
Connection - Sewer (flat rate)	\$8.33	\$8.62		
Total Bi-Monthly Bill	\$348.88	\$364.43		\$93.30

Township of Montague

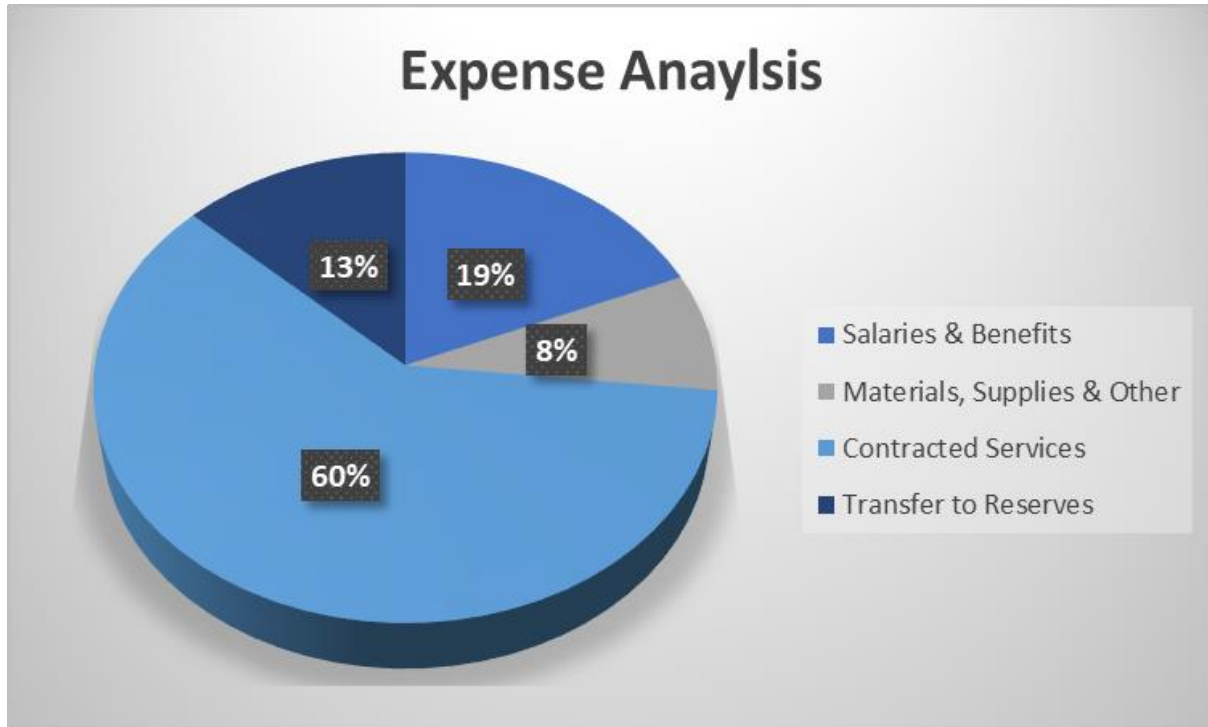
2023 Water/Sewer Revenue



		2023 BUDGET
REVENUES		
	Water/Sewer Billings	\$260,440
	Operating Reserves	
	Other	\$9,000
		\$269,440

Township of Montague

2023 Water/Sewer Expenses



		2023 BUDGET
EXPENSES		
	Salaries & Benefits	\$50,100
	Materials, Supplies & Other	\$21,840
	Contracted Services	\$162,500
	Transfer to Reserves	\$35,000
		\$269,440

Township of Montague

2023 Budget Water/Sewer Reserves

Reserves & Reserve Funds	Balance Jan. 1, 2023	2023 Transactions	Balance Dec. 31, 2023
Water & Sewer Reserve	214,114.25	35,000	\$249,114.25
Water & Sewer Operating Reserve	10,999.00		\$10,999.00
TOTAL			\$260,113.25

Township of Montague

Water/Sewer Budget Highlights

A second staff member is continuing to get the hours for Operator certification.

Capital reserves match the long-term financial plan approved by Council for the 2021-2030 years.

The Town of Smiths Falls approved a 5.5% increase in water rates and a 3.5% increase in sewer rates.

Overall financial change:

2022 Expenditures - \$261,490

2023 Expenditures - \$269,440

Total Increase of \$7,950 or 3.04%