



2024

Water/Wastewater Budget

FEBRUARY 2024



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 2024 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, 2024. 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 2024 Budget for the Rideau area includes a 5.5% increase for water and a 3.5% increase for wastewater effective January 1, 2024. This affects approximately 31 residential units.

Township of Montague

2024 Water Rates and Effects

ATIRONTO

RATES FOR BI-MONTHLY BILLINGS - ATIRONTO			
SERVICE TYPE	Current Rates	Proposed Rates	
Base Water	\$93.80	\$98.96	
Consumption - Water (per m3)	\$2.144	\$2.176	
Base Sewer	\$90.76	\$93.94	
Consumption - Sewer (per m3)	\$2.241	\$2.275	
EXAMPLE: BI-MONTHLY BILLING WITH ESTIMATED CONSUMPTION OF 20 CUBIC METERS:			
	Current Rates	Proposed Rates	Annual Increase
Base Water	\$93.80	\$98.96	
Consumption - Water (per m3)	\$42.88	\$43.52	
Base Sewer	\$90.76	\$93.94	
Consumption - Sewer (per m3)	\$44.82	\$45.49	
Total Bi-Monthly Bill	\$272.26	\$281.91	\$57.91

Township of Montague

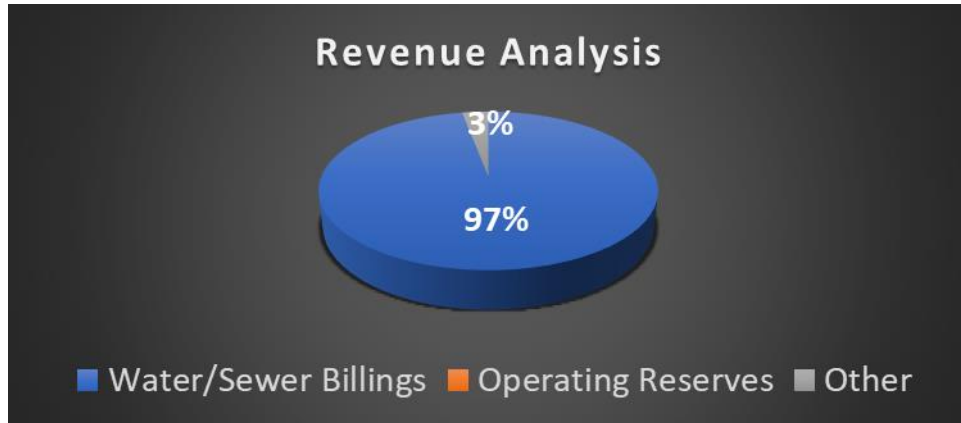
2024 Water Rates and Effects

RIDEAU

RATES FOR BI-MONTHLY BILLINGS - RIDEAU				
SERVICE TYPE	Current Rates	Proposed Rates		
Base Water	\$138.68	\$146.31		
Consumption - Water (per m3)	\$1.875	\$1.978		
Base Sewer	\$141.40	\$146.35		
Consumption - Sewer (per m3)	\$1.927	\$1.994		
Connection - Sewer (flat rate)	\$8.62	\$8.92		
EXAMPLE: BI-MONTHLY BILLING WITH ESTIMATED CONSUMPTION OF 20 CUBIC METERS:				
	Current Rates	Proposed Rates		Annual Increase
Base Water	\$138.68	\$146.31		
Consumption - Water (per m3)	\$37.50	\$39.56		
Base Sewer	\$141.40	\$146.35		
Consumption - Sewer (per m3)	\$38.54	\$39.89		
Connection - Sewer (flat rate)	\$8.62	\$8.92		
Total Bi-Monthly Bill	\$364.74	\$381.03		\$97.74

Township of Montague

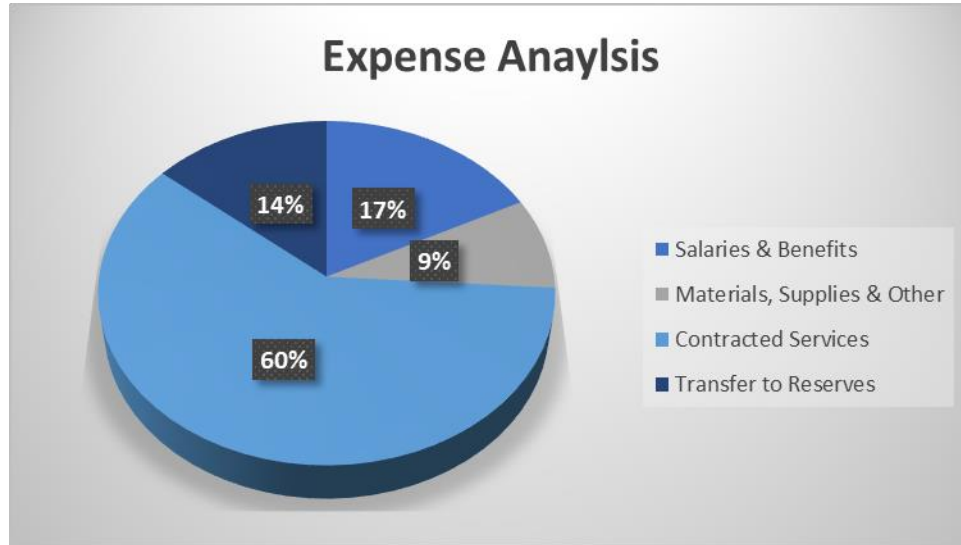
2024 Water/Sewer Revenue



	2024 BUDGET
REVENUES	
Water/Sewer Billings	\$263,340
Operating Reserves	
Other	\$8,000
	\$271,340

Township of Montague

2024 Water/Sewer Expenses



	2024 BUDGET
EXPENSES	
Salaries & Benefits	\$47,400
Materials, Supplies & Other	\$23,240
Contracted Services	\$163,000
Transfer to Reserves	\$37,700
	\$271,340

Township of Montague

2024 Budget Water/Sewer Reserves

Reserves & Reserve Funds	Balance Jan. 1, 2024	2024 Transactions	Balance Dec. 31, 2024
Water & Sewer Reserve	249,114.25	37,700	\$286,814.25
Water & Sewer Operating Reserve	10,999.00	10,000	\$20,999.00
TOTAL			\$307,813.25

Note: There is an anticipated surplus from the 2023 year end which is showing in the 2024 transactions.

Township of Montague

Water/Sewer Budget Highlights

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

The Fire Chief/Water Operator wages adjusted to 40% to water rather than the previous 50/50 split, which resulted in savings.

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:

2023 Expenditures - \$269,440

2024 Expenditures - \$271,340

Total Increase of \$1,900 or 0.7%