

TOWN OF KAPUSKASING

2021 SEWER BUDGET

MARCH 15, 2021

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<u>REVENUES</u>	2021 Budget
<u>SEWAGE REVENUES</u>	
ASSESSMENT RATE - RESIDENTIAL	160,836
ASSESSMENT RATE - COMMERCIAL	66,147
CONSUMPTION RATE	2,429,637
W/O - SEWAGE REVENUE	(21,000)
SEWAGE WASTE DISPOSAL	-
TRANSFER (TO)FROM RESERVE	(406,986)
	\$ 2,228,634
TOTAL REVENUES	\$ 2,228,634

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2021 SEWAGE BUDGET

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EXPENDITURES	2021 Budget
OPERATION	
IT SERVICES	66,740
ADMINISTRATION	964,105
HOUSE SEWERS	49,595
SANITARY SEWERS	93,315
ASPHALT PATCHING	-
VEHICLES	51,984
LIFT STATION - ADMINISTRATION	77,815
LIFT STATION - MAINTENANCE & OPERATION	76,930
STORM SEWER - MAINTENANCE	93,315
CATCH BASIN CLEANING	16,385
SEWAGE TREATMENT PLANT	738,450
SUB TOTAL	\$ 2,228,634
TOTAL EXPENDITURES	\$ 2,228,634

TOWN OF KAPUSKASING

SEWER RATE INCREASE

BUDGET 2021

		2017		2018		2019				2020				2021				
		RATE	COST	RATE	COST	RATE	COST	ANNUAL INCREASE	MONTHLY INCREASE	RATE	COST	ANNUAL INCREASE	MONTHLY INCREASE	RATE	COST	ANNUAL INCREASE	MONTHLY INCREASE	
S C E N A R I O 1	Based on Average Residential Assessment Value of \$100,000	0.00421547	421.55	0.00395705	395.71	0.00272571	272.57	(123.13)		0.00157665	157.67	(238.04)		0.00052212	52.21	(105.45)		
	* Reduction is 87.5% of total levy plus notional rate *																	
	Based on Average water usage of 45,000 gallons or 205 cubic meters																	
	January to June - 102.5 cubic meters	\$ 1.28	131.20	\$ 1.28	131.20	\$ 1.95	199.88	68.68		\$ 2.54	260.35	129.15		\$ 3.80	389.50	129.15		
	July to December - 102.5 cubic meters	\$ 1.28	131.20	\$ 1.95	199.88	\$ 2.54	260.35	60.48		\$ 3.80	389.50	189.63		\$ 4.05	415.13	25.63		
	TOTAL SEWER COST		683.95		726.78		732.80				807.52				856.84			
	Average yearly increase/reduction							\$ 6.02	\$ 0.50				\$ 80.74	\$ 6.73			\$ 49.32	\$ 4.11
	Transfer from reserve																	
S C E N A R I O 2	Based on Average Residential Assessment Value of \$150,000	0.00421547	632.32	0.00395705	593.56	0.00272571	408.86	(184.70)		0.00157665	236.50	(357.06)		0.00052212	78.32	(158.18)		
	* Reduction is 87.5% of total levy plus notional rate *																	
	Based on Average water usage of 45,000 gallons or 205 cubic meters																	
	January to June - 102.5 cubic meters	\$ 1.28	131.20	\$ 1.28	131.20	\$ 1.95	199.88	68.68		\$ 2.54	260.35	129.15		\$ 3.80	389.50	129.15		
	July to December - 102.5 cubic meters	\$ 1.28	131.20	\$ 1.95	199.88	\$ 2.54	260.35	60.48		\$ 3.80	389.50	189.63		\$ 4.05	415.13	25.63		
	TOTAL SEWER COST		894.72		924.63		869.08				886.35				882.94			
	Average yearly increase/reduction							\$ (55.55)	\$ (4.63)				\$ (38.29)	\$ (3.19)			\$ (3.40)	\$ (0.28)
	Transfer from reserve																	