

**THE CORPORATION OF THE CITY OF ELLIOT LAKE**

***B*Y-LAW NO. 19-61**

Being a by-law to adopt the estimates for the sums required during the year 2020 for the Water and Wastewater Plant (User Pay) Operations, and to set 2020 Water Rates, and to amend By-law No. 19-19.

The Council of The Corporation of the City of Elliot Lake Enacts as follows:

1. **THAT** By-law No. 19-19 is hereby amended by deleting therefrom Schedule "A" and substituting Schedule "A" attached hereto and forming part of this by-law.
2. **THAT** the City adopt the sum of Four Million, Seven Hundred and Six Thousand, Seven Hundred and Sixty Dollars (\$4,706,760) as detailed in Schedule "B" attached hereto and which forms part hereof as the gross estimate of the funds required for water and wastewater plants operations, including the Water and Sewer Plants capital levy, and not including amortization of tangible capital assets.
3. **THAT** this by-law comes into force on January 1, 2020.

**PASSED** this 9<sup>th</sup> day of December, 2019.

\_\_\_\_\_  
**MAYOR**

\_\_\_\_\_  
**CITY CLERK**

<b>2020 Water / Sewer Schedule &amp; Service Rates</b>		
		Effective Jan. 1, 2020
<b>Flat Water / Sewer Rates</b>		
<b>Annual Rate, Semi-Annual Billing</b>		
Each Residential Dwelling Unit - Annual		\$ 751.87
Each Commercial User – per unit Unit - Annual		\$ 751.87
Religious Institutions - Annual		\$ 375.94
<b>Multiple Dwellings, 7 Units or More</b>		
Each Dwelling Unit - Quarterly		\$ 187.97
<b>Meter Rates per Quarter</b>		
		<b>per m<sup>3</sup></b>
First 100 m <sup>3</sup>		\$ 0.88
Next 250 m <sup>3</sup>		\$ 1.61
Next 1,200 m <sup>3</sup>		\$ 1.16
Balance		\$ 0.71
Minimum Charge per quarter		\$ 187.97
<b>Service Disconnection Charge</b>		
		\$ 50
<b>Service Re-connection Charge</b>		
		\$ 50
<b>Thawing frozen Water Services</b>	Time & Materials (min. \$225)	\$ 225
<b>Service First Time Connection</b>	Time & Materials (min. \$225)	\$ 225
<b>Meter Re-sealing Service Charge</b>	Time & Materials (min. \$84)	\$ 84
<b>Refusal to Install Meter</b>	Flat Rate monthly fee	\$ 500
<b>Meter Tampering / By-pass Meter</b>	Per identified occurrence	\$ 1,000.00

**CITY OF ELLIOT LAKE**  
**2020 User Pay Operating Budget**

<b>Functional Division</b>	<b>2020 Base (\$)</b>	<b>2019 Base (\$)</b>	<b>Base Increase (\$)</b>	<b>Base Increase (%)</b>
<b>Water &amp; Sewer System</b>				
General Expenses	\$ 3,050,946	\$ 2,874,620	\$ 176,326	6%
Capital Program Contributions	\$ 1,655,814	\$ 1,543,207	\$ 112,607	7%
Revenue Requirement	\$ 4,706,760	\$ 4,417,827	\$ 288,933	7%

City of Elliot Lake  
By-Law # 19-61  
Schedule "C"

Account	Function	Description	2018 Budget	2019 Budget	2020 Budget	% increase	\$ increase
1-411-110-1010	Plants Admin	DISTRIBUTED WAGES	-	-	-	0.0%	-
1-411-110-1110	Plants Admin	REGULAR SALARIES & WAGES	90,070	139,000	236,906	70.4%	97,906
1-411-110-1509	Plants Admin	OVERALL BENEFITS	7,530	16,100	25,387	57.7%	9,287
1-411-110-1510	Plants Admin	GROUP BENEFITS	7,390	25,150	31,779	26.4%	6,629
1-411-110-1511	Plants Admin	OMERS PENSION	10,140	12,130	22,393	84.6%	10,263
1-411-110-2486	Plants Admin	PERMIT FEES	1,500	1,500	1,500	0.0%	-
1-411-110-2525	Plants Admin	PROTECTIVE CLOTHING	10,000	15,000	10,000	-33.3%	(5,000)
1-411-110-2610	Plants Admin	GENERAL STATIONERY & OFFICE	1,500	1,500	1,500	0.0%	-
1-411-110-2635	Plants Admin	INTERNET	500	-	-	0.0%	-
1-411-110-3120	Plants Admin	CONFERENCES & CONVENTIONS	9,100	18,000	13,000	-27.8%	(5,000)
1-411-110-3140	Plants Admin	MEMBERSHIPS	1,000	1,000	1,000	0.0%	-
1-411-110-3220	Plants Admin	COURIER & DELIVERY	2,000	2,500	2,500	0.0%	-
1-411-110-3229	Plants Admin	CELL PHONE	2,000	5,000	-	-100.0%	(5,000)
1-411-110-3240	Plants Admin	PHOTOCOPYING EXPENSES	1,000	1,000	1,500	50.0%	500
1-411-110-3410	Plants Admin	CONTRACTED SERVICES	10,250	11,000	12,000	9.1%	1,000
1-411-110-8110	Plants Admin	VEHICLE & MACHINERY	75,000	75,000	75,000	0.0%	-
			<b>228,980</b>	<b>323,880</b>	<b>434,465</b>	34.1%	110,585
1-411-113-1110	Plants Operations	REGULAR SALARIES & WAGES	572,130	542,500	577,902	6.5%	35,402
1-411-113-1120	Plants Operations	TEMPORARY SALARIES & WAGES	17,390	18,610	26,210	40.8%	7,600
1-411-113-1130	Plants Operations	OVERTIME	19,250	24,500	24,500	0.0%	-

City of Elliot Lake  
By-Law # 19-61  
Schedule "C"

1-411-113-1140	Plants Operations	SHIFT PREMIUM	42,800	35,140	-	-100.0%	(35,140)
1-411-113-1509	Plants Operations	OVERALL BENEFITS	70,910	67,030	68,820	2.7%	1,790
1-411-113-1510	Plants Operations	GROUP BENEFITS	58,510	62,500	78,876	26.2%	16,376
1-411-113-1511	Plants Operations	OMERS PENSION	53,630	50,600	49,363	-2.4%	(1,237)
			<b>834,620</b>	<b>800,880</b>	<b>825,671</b>	3.1%	24,791
1-420-110-2299	Sewage Treatment Plant	SUNDRY GROUNDS MAINTENANCE	6,500	6,000	6,500	8.3%	500
1-420-110-2810	Sewage Treatment Plant	HYDRO	150,000	153,000	160,650	5.0%	7,650
1-420-110-2830	Sewage Treatment Plant	NATURAL GAS	38,000	45,000	60,000	33.3%	15,000
1-420-110-2850	Sewage Treatment Plant	MUNICIPAL TAXES	47,730	56,000	11,000	-80.4%	(45,000)
1-420-110-2999	Sewage Treatment Plant	SUNDRY EXPENSES	7,500	6,000	6,000	0.0%	-
1-420-110-3230	Sewage Treatment Plant	TELEPHONE	28,500	40,000	35,000	-12.5%	(5,000)
1-420-110-3410	Sewage Treatment Plant	CONTRACTED SERVICES	11,500	11,500	11,500	0.0%	-
1-420-110-3910	Sewage Treatment Plant	INSURANCE PREMIUMS	50,000	-	-	0.0%	-
			<b>339,730</b>	<b>317,500</b>	<b>290,650</b>	-8.5%	(26,850)
1-420-112-2310	Sewage Treatment Plant	REPAIR PARTS	27,000	27,000	27,000	0.0%	-
1-420-112-2320	Sewage Treatment Plant	LUBRICANTS	3,500	3,500	3,500	0.0%	-
1-420-112-2399	Sewage Treatment Plant	EQUIPMENT REPAIRS	8,000	8,000	8,000	0.0%	-
1-420-112-3410	Sewage Treatment Plant	CONTRACTED SERVICES	30,000	30,000	30,000	0.0%	-
			<b>68,500</b>	<b>68,500</b>	<b>68,500</b>	0.0%	-
1-420-113-2299	Sewage Treatment Plant	SUNDRY GROUNDS MAINTENANCE	2,000	2,000	2,000	0.0%	-
1-420-113-2410	Sewage Treatment Plant	CHLORINE	5,000	5,000	5,000	0.0%	-
1-420-113-2440	Sewage Treatment Plant	ALUMINUM SULPHATE (ALUM)	65,000	85,000	85,000	0.0%	-

City of Elliot Lake  
By-Law # 19-61  
Schedule "C"

1-420-113-3410	Sewage Treatment Plant	CONTRACTED SERVICES	30,000	25,000	25,000	0.0%	-
1-420-113-3415	Sewage Treatment Plant	SLUDGE DISPOSAL	2,500	2,500	5,000	100.0%	2,500
			<b>104,500</b>	<b>119,500</b>	<b>122,000</b>	2.1%	2,500
1-423-113-1010	Sanitary Sewer Connections	DISTRIBUTED WAGES	80,000	-	-	0.0%	-
1-423-113-2300	Sanitary Sewer Connections	MATERIALS	35,000	35,000	50,000	42.9%	15,000
1-423-113-3410	Sanitary Sewer Connections	CONTRACTED SERVICES	48,000	60,000	60,000	0.0%	-
1-423-113-3424	Sanitary Sewer Connections	MANHOLE RESTORATION	30,000	30,000	50,000	66.7%	20,000
1-423-113-8110	Sanitary Sewer Connections	VEHICLE & MACHINERY	78,000	78,000	78,000	0.0%	-
			<b>271,000</b>	<b>203,000</b>	<b>238,000</b>	17.2%	35,000
1-424-113-2310	Lift Stations	REPAIR PARTS	25,000	25,000	25,000	0.0%	-
1-424-113-2810	Lift Stations	HYDRO	165,000	168,300	200,000	18.8%	31,700
1-424-113-2999	Lift Stations	SUNDRY EXPENSES	5,000	5,000	5,000	0.0%	-
1-424-113-3410	Lift Stations	CONTRACTED SERVICES	6,500	6,500	6,500	0.0%	-
1-424-113-3415	Lift Stations	SLUDGE DISPOSAL	2,000	2,500	2,500	0.0%	-
			<b>203,500</b>	<b>207,300</b>	<b>239,000</b>	15.3%	31,700
1-430-110-2299	Water Treatment Plant	SUNDRY GROUNDS MAINTENANCE	3,000	3,000	2,500	-16.7%	(500)
1-430-110-2810	Water Treatment Plant	HYDRO	270,000	275,000	360,000	30.9%	85,000
1-430-110-2850	Water Treatment Plant	MUNICIPAL TAXES	40,600	51,000	40,000	-21.6%	(11,000)
1-430-110-2999	Water Treatment Plant	SUNDRY EXPENSES	6,500	6,500	6,500	0.0%	-
1-430-110-3230	Water Treatment Plant	TELEPHONE	8,000	10,000	10,000	0.0%	-
1-430-110-3410	Water Treatment Plant	CONTRACTED SERVICES	18,000	25,000	25,000	0.0%	-

City of Elliot Lake  
By-Law # 19-61  
Schedule "C"

1-430-110-3910	Water Treatment Plant	INSURANCE PREMIUMS	50,000	-	-	0.0%	-
			<b>396,100</b>	<b>370,500</b>	<b>444,000</b>	19.8%	73,500
1-430-112-2310	Water Treatment Plant	REPAIR PARTS	25,000	25,000	25,000	0.0%	-
1-430-112-2320	Water Treatment Plant	LUBRICANTS	3,000	3,000	3,000	0.0%	-
1-430-112-2399	Water Treatment Plant	EQUIPMENT REPAIRS	9,500	9,500	9,500	0.0%	-
1-430-112-3410	Water Treatment Plant	CONTRACTED SERVICES	30,000	30,000	30,000	0.0%	-
			<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	0.0%	-
1-430-113-2410	Water Treatment Plant	CHLORINE	16,500	16,500	16,500	0.0%	-
1-430-113-2420	Water Treatment Plant	FLUORIDE-HYDROFLUOROSILIC	12,000	12,000	15,000	25.0%	3,000
1-430-113-2440	Water Treatment Plant	POLYALUMINUM CHLORIDE (STERN PAC)	55,000	55,000	55,000	0.0%	-
1-430-113-2480	Water Treatment Plant	LIME	10,000	10,000	10,000	0.0%	-
1-430-113-3415	Water Treatment Plant	SLUDGE DISPOSAL	4,000	7,000	7,000	0.0%	-
			<b>97,500</b>	<b>100,500</b>	<b>103,500</b>	3.0%	3,000
1-431-110-0161	Water Billing	WATER RATES	(4,128,810)	(4,417,827)	(4,706,760)	6.54%	(288,933)
1-431-110-0163	Water Billing	HYDRANT RENTALS	-140	(140)	(140)	0.0%	-
1-431-110-0793	Water Billing	SERVICE CHARGES	-8,000	(8,000)	(8,000)	0.0%	-
1-420-110-0919	Water Billing	MISCELLANEOUS REVENUE	0	-	-	0.0%	-
1-431-110-0928	Water Billing	PENALTY ON WATER	-28,000	(28,000)	(28,000)	0.0%	-
1-431-110-3210	Water Billing	POSTAGE	8,700	9,000	9,500	5.6%	500
1-431-110-5933	Water Billing	WATER PENALTY W/O	1,000	1,000	1,000	0.0%	-
1-431-110-5949	Water Billing	WATER ACCOUNTS WRITE-OFFS	700	700	800	14.3%	100
1-431-110-6410	Water Billing	TRANSFER TO RESERVE FUND	1,064,620	1,543,207	1,655,814	7.3%	112,607

City of Elliot Lake  
By-Law # 19-61  
Schedule "C"

1-431-110-8310	Water Billing	AUDIT AND ACCOUNTING	75,000	75,000	-	-100.0%	(75,000)
			<b>(3,014,930)</b>	<b>(2,825,060)</b>	<b>(3,075,786)</b>	8.9%	(250,726)
1-432-113-1010	Water Mains	DISTRIBUTED WAGES	157,000	-	-	0.0%	-
1-432-113-2300	Water Mains	MATERIALS	75,000	75,000	75,000	0.0%	-
1-432-113-2840	Water Mains	WATER	6,000	6,000	2,500	-58.3%	(3,500)
1-432-113-3410	Water Mains	CONTRACTED SERVICES	25,000	25,000	25,000	0.0%	-
1-432-113-3409	Water Mains	CONTRACTED WATERMAIN FLUSHING	25,000	25,000	25,000	0.0%	-
1-432-113-8110	Water Mains	VEHICLE & MACHINERY	115,000	115,000	115,000	0.0%	-
			<b>403,000</b>	<b>246,000</b>	<b>242,500</b>	-1.4%	(3,500)
		<b>net</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	0.0%	(0)



**WATER DEPARTMENT REVENUE ESTIMATE**

	<b>2017</b> 7.00%			<b>2018</b> 7.00%			<b>2019</b> 7.00%			<b>2020</b> 7.00%		
	Rate	# Units	Revenue	Rate	# Units	Revenue	Rate	# Units	Revenue	Rate	# Units	Revenue
ANNUAL FLAT RESIDENTIAL	\$ 613.75	3,675	2,255,531	\$ 656.71	3,675	2,413,409	\$ 702.68	3,675	2,582,349	\$ 751.87	3,675	2,763,122
RETIREMENT LIVING	\$ 613.75	442	271,278	\$ 656.71	442	290,266	\$ 702.68	442	310,585	\$ 751.87	442	332,327
MULTI -RES UNITS	\$ 613.75	1,744	1,070,380	\$ 656.71	1,744	1,145,302	\$ 702.68	1,744	1,225,474	\$ 751.87	1,744	1,311,261
CHURCHES	\$ 306.88	11	3,376	\$ 328.36	12	3,940	\$ 351.35	12	4,216	\$ 375.94	12	4,511
<b>Total Flat Rate</b>		5,872	3,600,564		5,873	3,852,918		5,873	<b>4,122,624</b>		5,873	<b>4,411,221</b>
COMMERCIAL METERED		189	258,135		191	258,135		192	276,204		192	295,539
<b>TOTAL</b>		6,061	<b>\$3,858,699</b>		6,064	<b>\$4,111,053</b>		6,065	<b>\$4,398,828</b>		6,065	<b>\$ 4,706,760</b>