

## SERVICE CONNECTION FAILURE ASSISTANCE FUND

The Service Connection Failure Assistance Fund provides property owners with financial support towards the repair of water and sewer service failures that occur between the City main and a building

foundation. It is funded by a levy on monthly utility bills and governed by City of Yellowknife By-law No. 4664.

Service Connection Failure Assistance Fund	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges								
Insurance Premium	1,210	1,212	1,210	1,210	1,541	1,849	2,157	(1)
Insurance Deductible	40	38	40	40	40	40	40	
<b>Total Revenue</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,581</b>	<b>1,889</b>	<b>2,197</b>	
<b>Expenditures (By Object)</b>								
Contracted Services	802	1,495	802	1,450	1,545	1,591	1,639	
Materials	125	122	125	125	125	125	125	
Labour & Equipment	323	335	323	323	300	309	318	(2)
<b>Total Expenditures</b>	<b>1,250</b>	<b>1,952</b>	<b>1,250</b>	<b>1,898</b>	<b>1,970</b>	<b>2,025</b>	<b>2,082</b>	
<b>Net Revenue (Expenditure)</b>	<b>-</b>	<b>(702)</b>	<b>-</b>	<b>(648)</b>	<b>(389)</b>	<b>(136)</b>	<b>115</b>	
<b>Interfund Transfers</b>								
Total Interfund Transfers	-	-	-	-	-	-	-	
<b>Change in Fund Balance</b>	<b>-</b>	<b>(702)</b>	<b>-</b>	<b>(648)</b>	<b>(389)</b>	<b>(136)</b>	<b>115</b>	
<b>Opening Balance</b>	<b>1,556</b>	<b>1,417</b>	<b>1,421</b>	<b>715</b>	<b>67</b>	<b>(322)</b>	<b>(458)</b>	
<b>Closing Balance</b>	<b>1,556</b>	<b>715</b>	<b>1,421</b>	<b>67</b>	<b>(322)</b>	<b>(458)</b>	<b>(343)</b>	

**Note:**

- (1) Revenues are estimated based on monthly user fee per equivalent residential unit (ERU) will increase from \$10 to \$12.5 in 2025, \$15 in 2026 and \$17.5 in 2027.
- (2) Labour and equipment are the internal charges from the Water and Sewer Fund.

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