

SERVICE CONNECTION FAILURE ASSISTANCE FUND

The Service Connection Failure Assistance Fund provides property owners with financial aid 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 | 2019 Actuals (\$000's) | 2020 Budget (\$000's) | 2020 Forecast (\$000's) | 2021 Budget (\$000's) | 2022 Budget (\$000's) | 2023 Budget (\$000's) |
|---|---------------------------------------|--------------------------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Revenue | | | | | | |
| User Charges | | | | | | |
| Insurance Premium | 1,210 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Insurance Deductible | 25 | 40 | 40 | 40 | 40 | 40 |
| Total Revenue | 1,235 | 1,240 | 1,240 | 1,240 | 1,240 | 1,240 |
| Expenditures (By Activity) | | | | | | |
| Contracted Services | 475 | 861 | 861 | 811 | 801 | 790 |
| Materials | 107 | 123 | 123 | 122 | 124 | 127 |
| Labour & Equipment | 210 | 256 | 256 | 308 | 315 | 323 |
| Total Expenditures | 792 | 1,240 | 1,240 | 1,241 | 1,240 | 1,240 |
| Net Revenue (Expenditure) | 443 | - | - | (1) | - | - |
| Interfund Transfers | | | | | | |
| Total Interfund Transfers | - | - | - | - | - | - |
| Change in Fund Balance | 443 | - | - | (1) | - | - |
| Opening Balance | 1,168 | 1,323 | 1,611 | 1,611 | 1,610 | 1,610 |
| Closing Balance | 1,611 | 1,323 | 1,611 | 1,610 | 1,610 | 1,610 |

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