

2006 Water and Wastewater Rates

Presentation For:
Priorities Committee
Public Hearing

January 18, 2006

Presented By:
Lorella Hayes
Chief Financial Officer / Treasurer



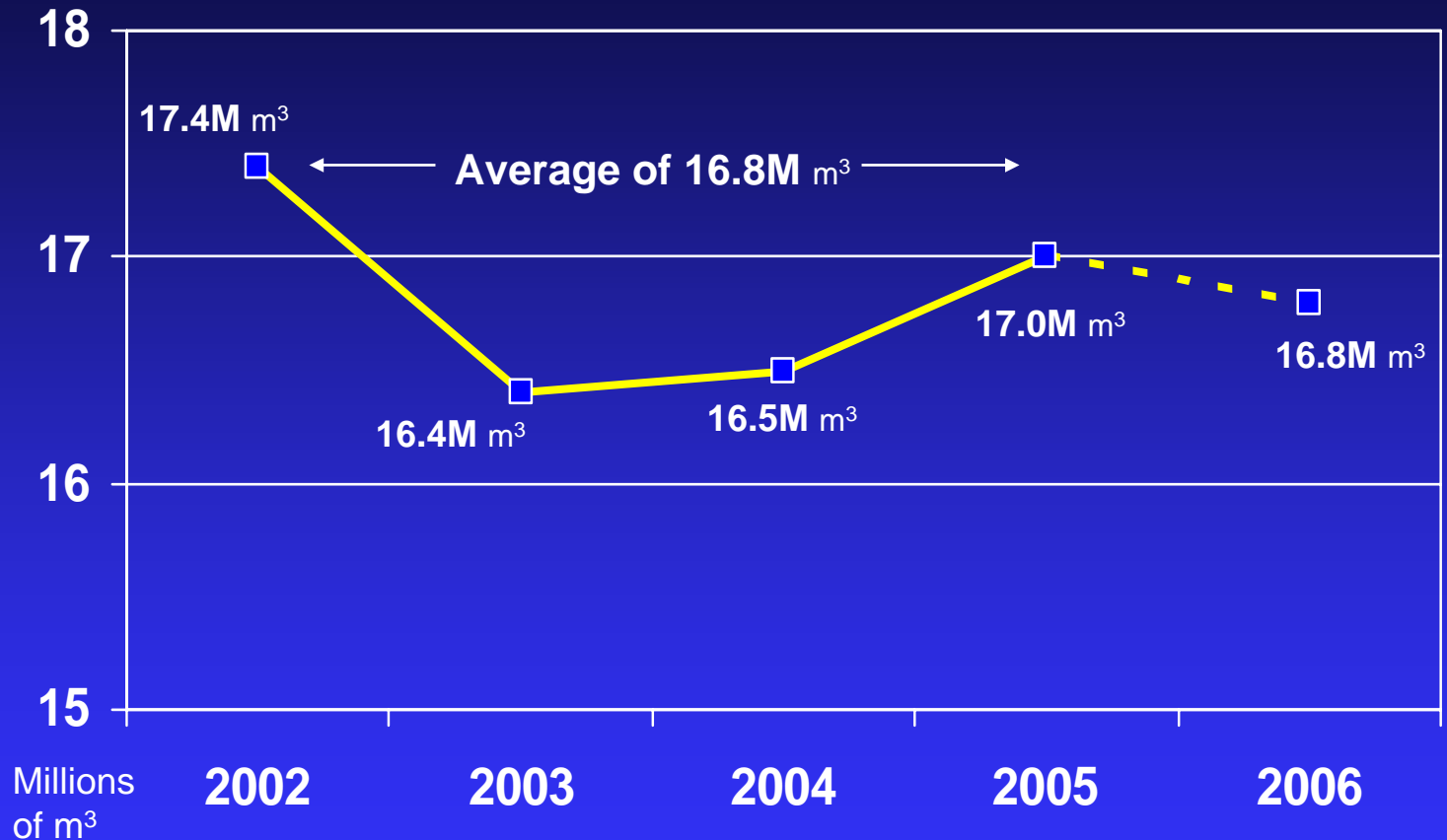
2006 Water and Wastewater

	2005 Budget	2006 Budget
Water	\$20.8M	\$21.6M
Wastewater	<u>\$22.6M</u>	<u>\$23.5M</u>
Total	\$43.4M	\$45.1M

January 18, 2006

Consumption

(M of cubic metres)



January 18, 2006

2006 Water and Wastewater Rates

Proposed Increases:

Water Rate	5.9%
Fixed Rate	3.4%
Wastewater Surcharge	4.2%

**Overall Increase
of 4.5%**

January 18, 2006



Water Rate Increase - 4.6 cents per m³

2006 - \$0.837 per m³

2005 - \$0.791 per m³



Inflationary Increases Net of Staffing Adjustment
\$295,000 1.7 cents per cubic metre

+



Sustainable Capital Asset Management Plan (SCAMP)
\$400,000 2.3 cents per cubic metre

+



Consumption Level Decrease
\$375,000 2.2 cents per cubic metre

-



Revenue Adjustment
(Increased Customer Base Net of Other Decreases)
<\$285,000> <1.6 cents> per cubic metre

=



\$785,000 4.6 cents per cubic metre

January 18, 2006

2006 Water and Wastewater Rates

Fixed Charges - Increase 3.4%

- Monthly charge depending on the size of the water meter
- Ranges from \$12.16 for a 5/8 inch meter to \$674.12 for a 10 inch industrial meter

January 18, 2006



2006 Water and Wastewater Rates

Wastewater Rate - Increase 4.2%

- Calculated as a % of water bill
- 2006 – 115%
2005 – 116%

January 18, 2006



2006 Water and Wastewater Rates

Impact On Average Residence (Estimated 240 m³)
2006 Increase From 2005

	2005	2006	Annual Increase \$	Annual Increase %
Variable Water Consumption Charges	\$189.79	\$200.99	\$11.20	5.9%
Monthly Fixed Charges	\$141.18	\$145.92	\$ 4.74	3.4%
Wastewater Charges	\$383.86	\$400.07	\$16.21	4.2%
Total Water and Wastewater Costs	\$714.83	\$746.97	\$32.14	4.5%

January 18, 2006



2006 Water and Wastewater Rates

Questions?

January 18, 2006

