



# **Proposed 2007 Water / Wastewater Budget**

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**&**

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## **Water / Wastewater Budget**



- **CGS water has never been safer**
- **CGS wastewater treatment has never been better**



## **Water / Wastewater Budget**

- **Influencing Factors**
- **Water Agenda**
- **Wastewater Agenda**



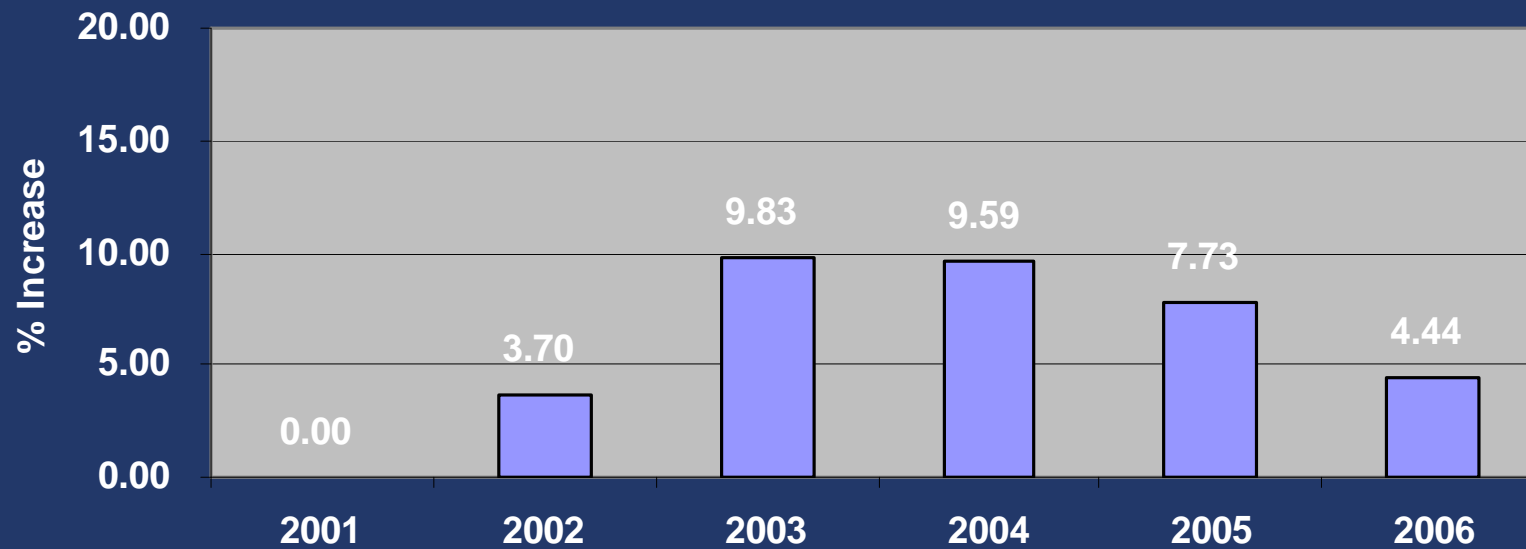
## **Water / Wastewater Budget**

- **Post-Walkerton Period**
- **Customer Demands - reduced risk and higher service standards**
- **Increasing Costs**



# Water / Wastewater Budget

CGS - Water Rate Increases (%)  
2001 - 2006

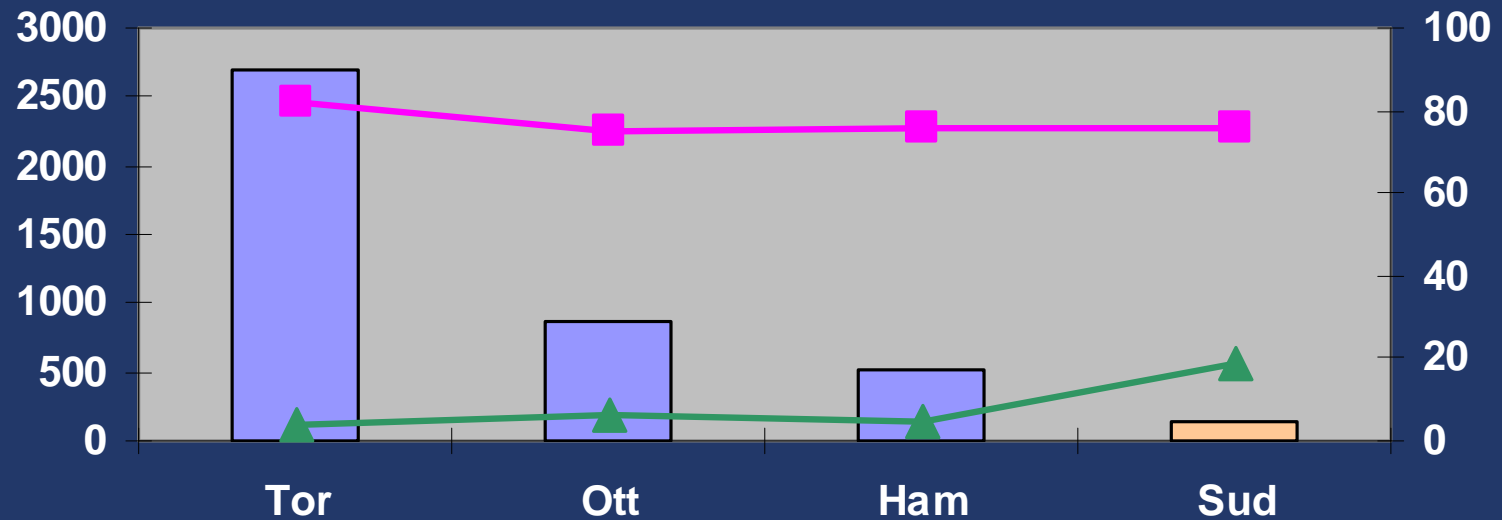




# Water / Wastewater Budget



Comparison of W/WW Infrastructure & Population



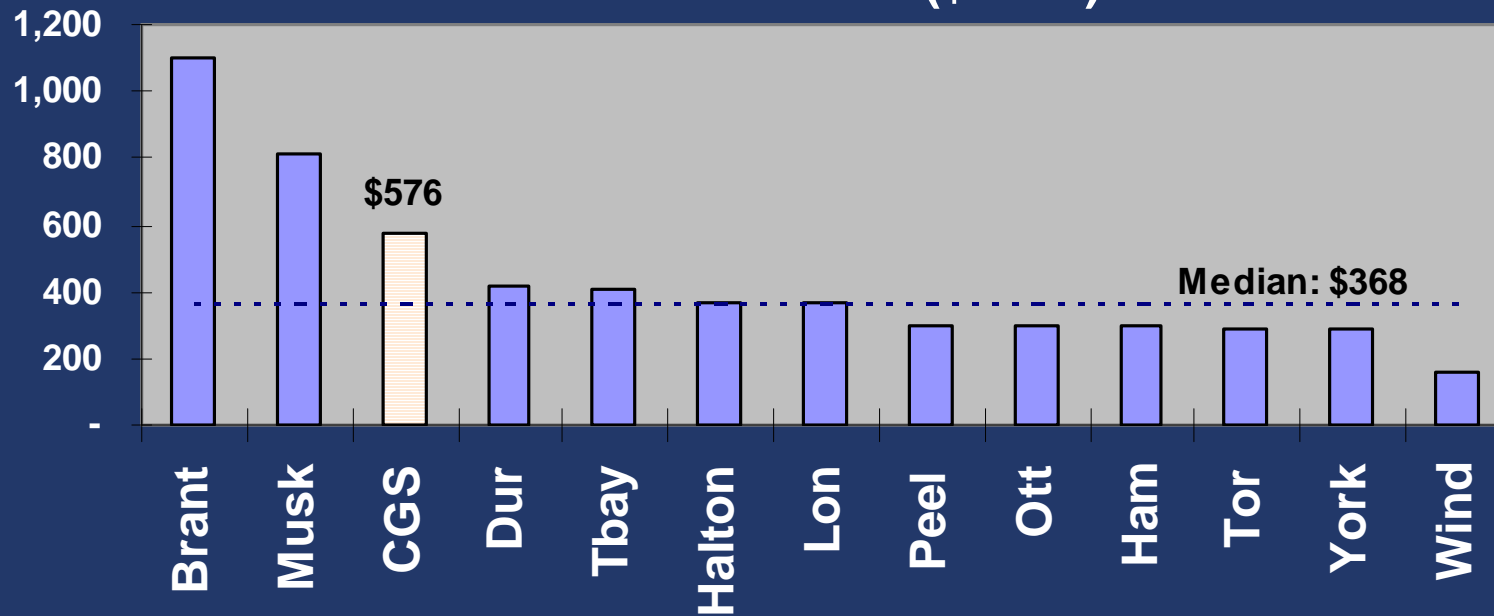
data source: 2005 OMBI: WATR001, WATR801, WWTR803



# Water / Wastewater Budget



## 2005 Operating Costs for Treatment & Distribution of Water (\$ / ML)

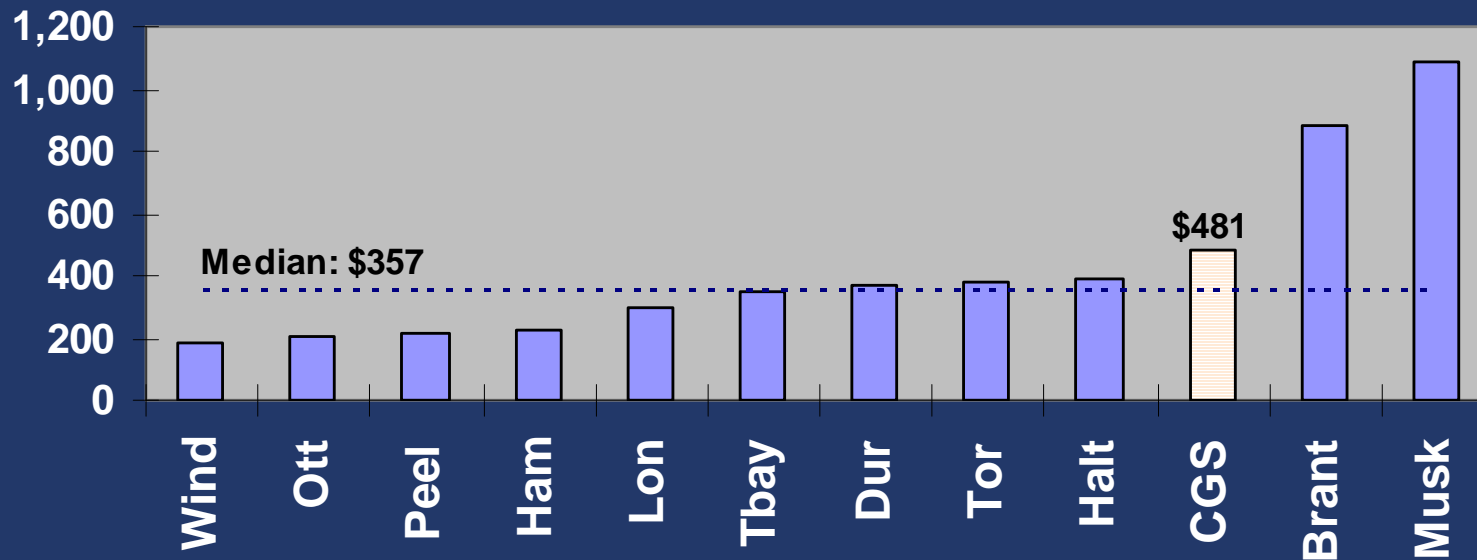


data source: 2005 OMBI: WATR315M



# Water / Wastewater Budget

## 2005 Cost of Wastewater Collection, Treatment, & Disposal - (\$ / ML)



data source: 2005 OMBI: WWTR315M

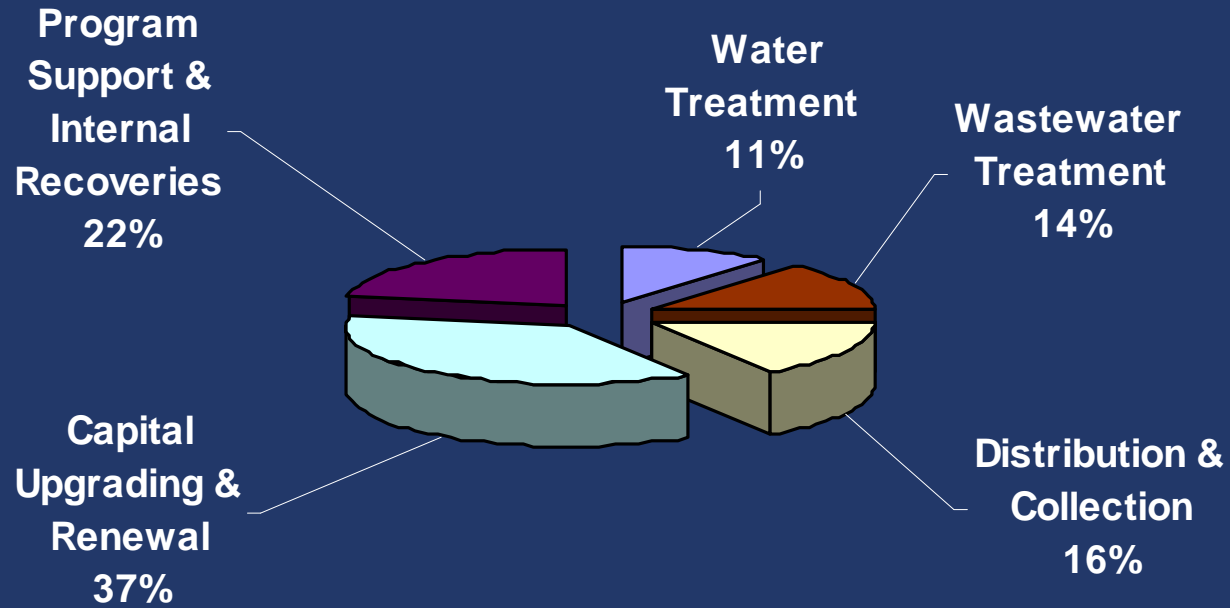




# Water / Wastewater Budget



Water / Wastewater Budget  
2006 Allocations (\$48.3M)





# Water / Wastewater Budget



## Water Upgrades:

- Capreol System
- Valley System
- Dowling System
- Garson System
- Levack/Onaping
- David Street
- Wanapitei



# Water / Wastewater Budget



## Wastewater Upgrades:

- Levack
- Azilda
- Chelmsford
- Lively
- Walden
- Sudbury



# Water / Wastewater Budget



## Cost Control

- **Non-Revenue Water**
- **Energy Retrofits**
- **Remote Monitoring**
- **RCM Maintenance Plan**
- **Benchmarking / Performance Indicators**



## Water / Wastewater Budget

- Water Efficiency
- Smart Meters
- Wastewater Inflow / Infiltration Reduction



## **Water / Wastewater Budget**



## **Water & Wastewater Master Plan**

- **Life Cycle Costing**
- **Consistent Service Levels**
- **Manages Risk**
- **Integrates Technology**
- **Fact-based Decision Making**



# Water / Wastewater Budget



- **Historically Undervalued**
- **Inherited Legacy; Deteriorating Infrastructure**
- **Infrastructure Deficit – Gap to Canyon?**



## Water / Wastewater Budget



- 2001 – Sustainable Capital Asset Management Plan (SCAMP)
- Dawn of the Replacement Era
- Budgetary Impact

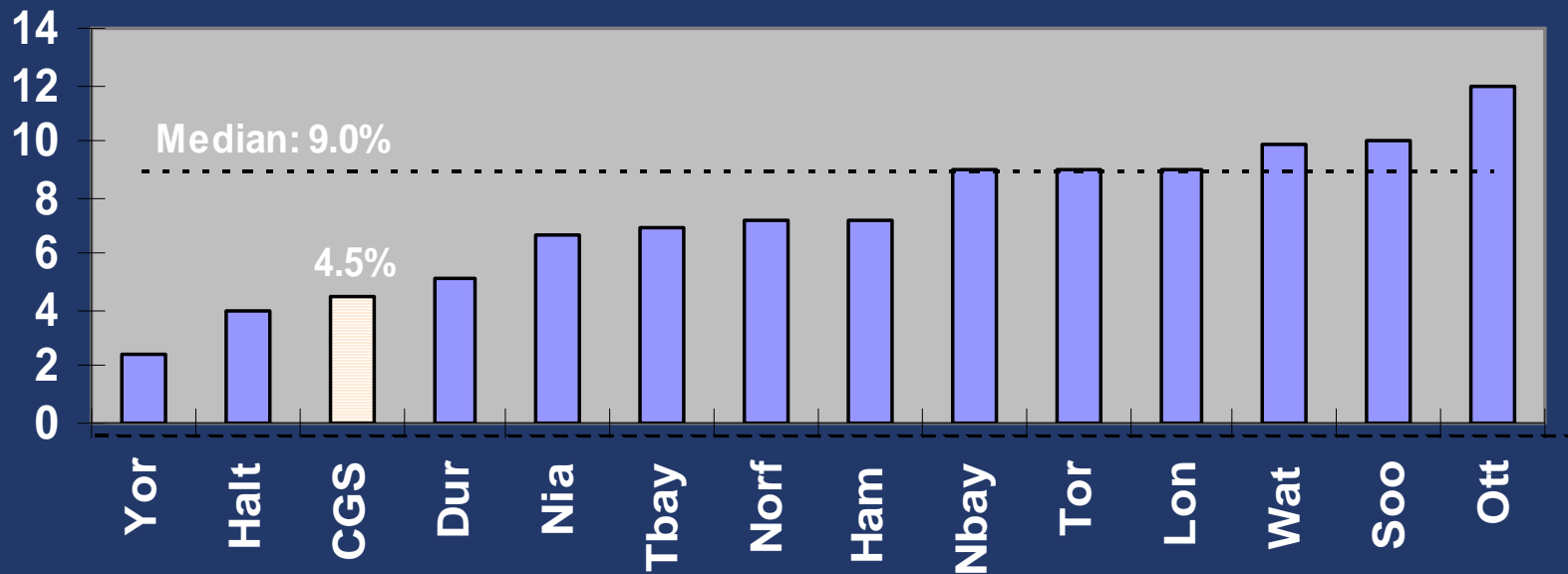




# Water / Wastewater Budget



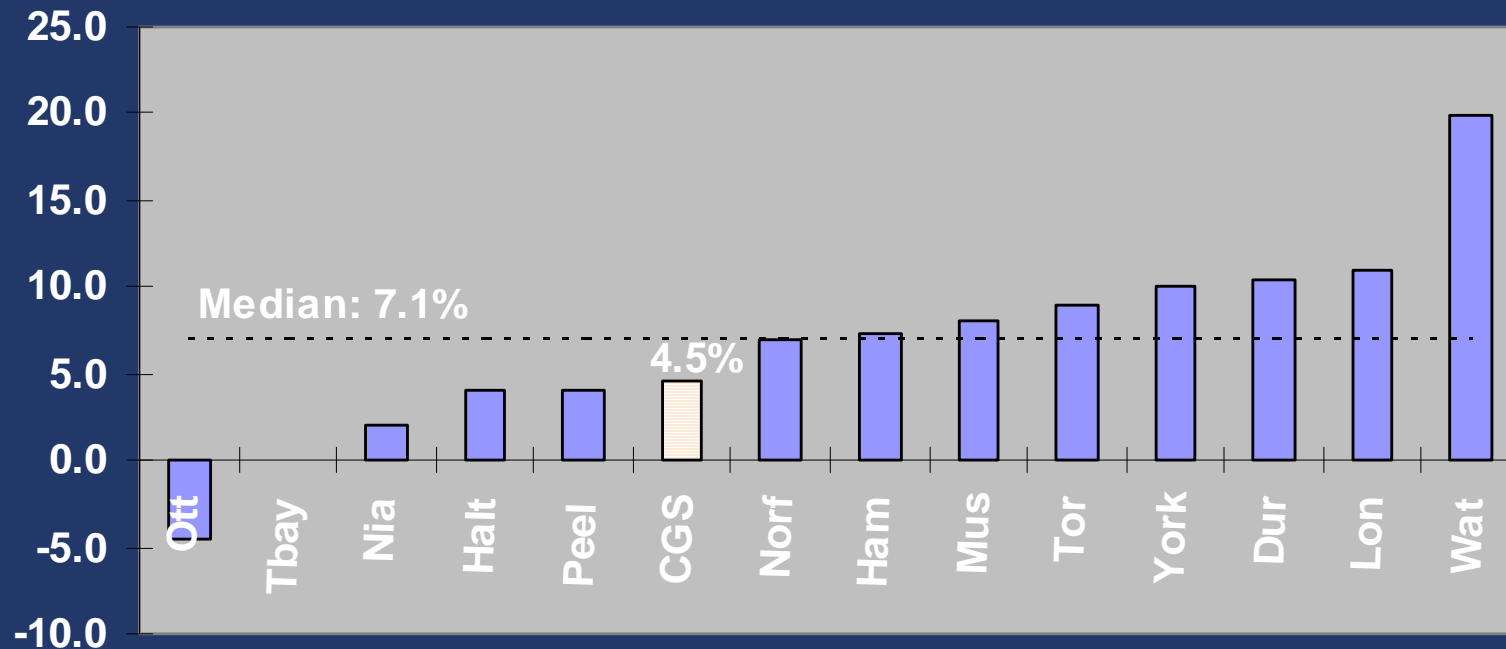
Proposed 2007 Water Rate Increases (%)





# Water / Wastewater Budget

## Proposed 2007 Wastewater Rate Increases (%)





# Water / Wastewater Budget

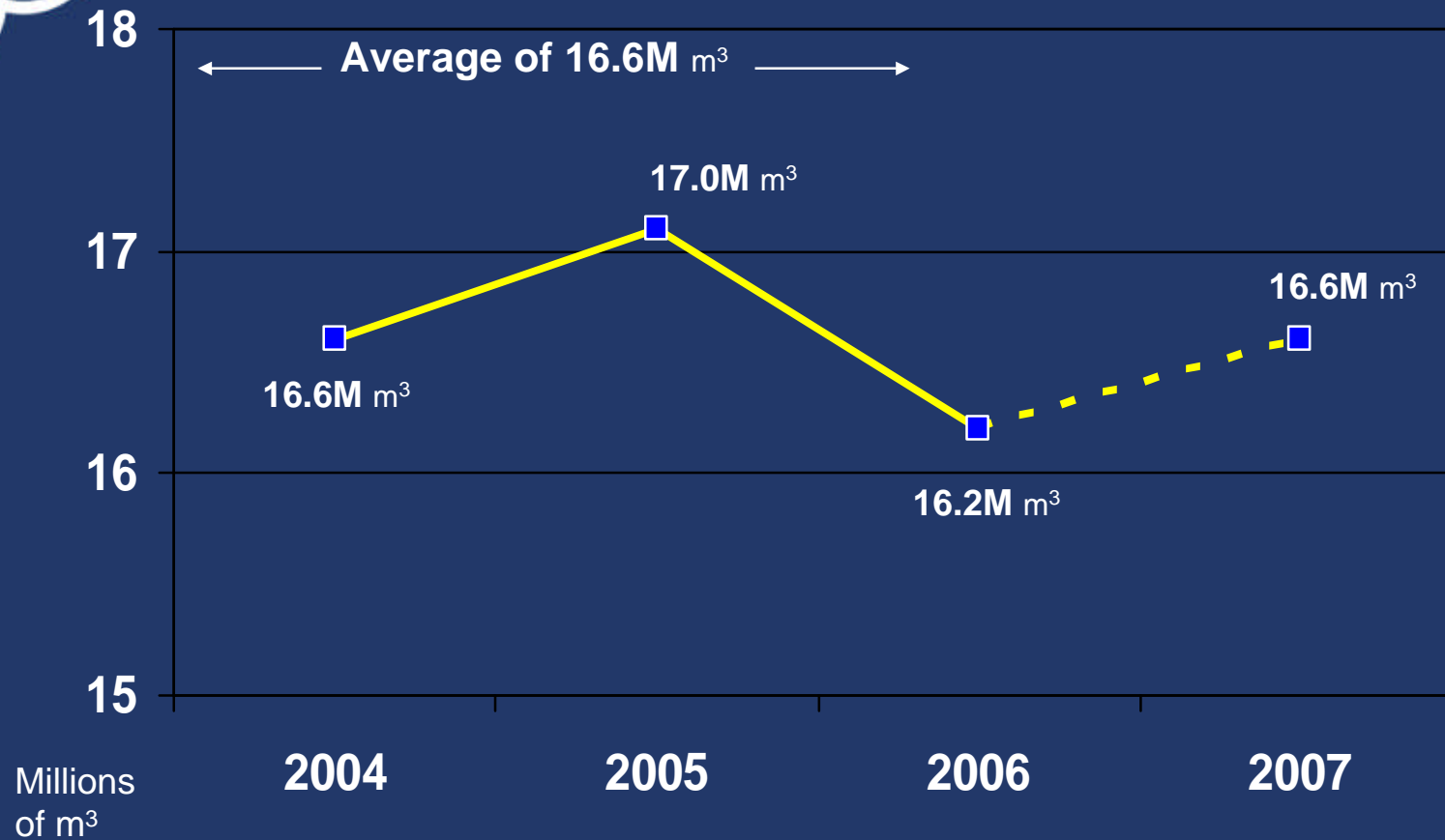


	2006 Budget	2007 Budget
Water	\$24.5M	\$25.4M
Wastewater	<u>\$23.8M</u>	<u>\$24.7M</u>
Total	\$48.3M	\$50.1M



# Water / Wastewater Budget

## Consumption (M of cubic metres)





# Water / Wastewater Budget



## Proposed Increases:

Water Rate 4.5%

Fixed Rate 4.4%

Wastewater Surcharge 4.5%

**Overall Increase of 4.5%**



# Water Rate Increase

– 3.8 cents per m<sup>3</sup>

2007 - \$0.875 per m<sup>3</sup>

2006 - \$0.837 per m<sup>3</sup>



Sustainable Capital Asset Management Plan (SCAMP)

\$400,000

2.4 cents per cubic metre

+



Net Inflationary Increases

and Consumption Level Changes

\$233,000

1.4 cents per cubic metre

=



\$633,000

3.8 cents per cubic metre



## Water / Wastewater Budget

Fixed Charges - Increase 4.4%

- Monthly charge depending on the size of the water meter
- Ranges from \$12.70 for a 5/8 inch meter to \$703.88 for a 10 inch industrial meter



## Water / Wastewater Budget

Wastewater Rate - Increase 4.5%

- Calculated as a % of water bill
- 2006 – 115%
- 2007 – 115%





# Water / Wastewater Budget



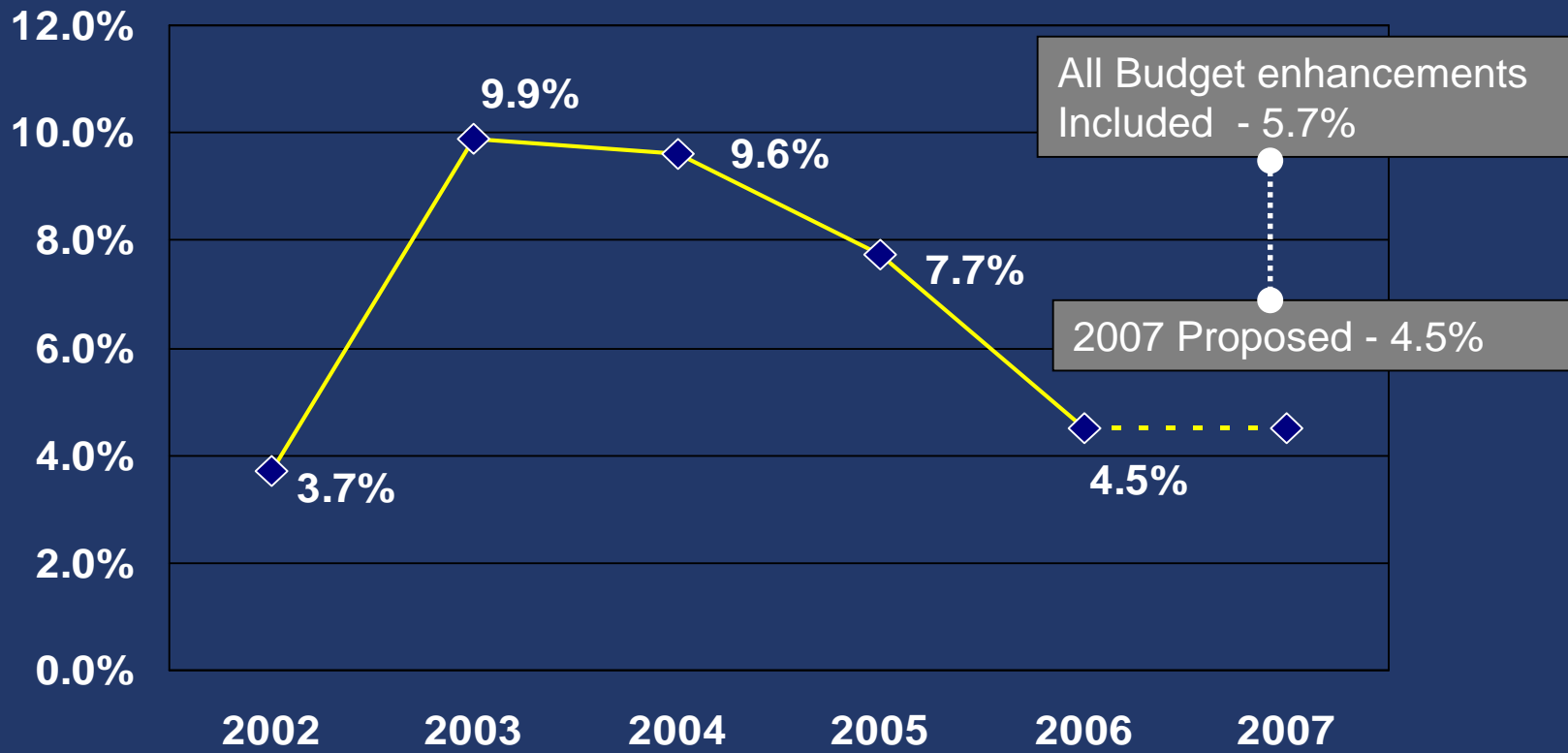
Impact On Average Residence (Estimated 360 m<sup>3</sup>)  
2007 Increase From 2006

	2006	2007	Annual Increase \$	Annual Increase %
Variable Water Consumption Charges	\$301.32	\$314.82	\$13.55	4.5%
Monthly Fixed Charges	\$145.92	\$152.34	\$ 6.42	4.4%
Wastewater Charges	\$514.33	\$537.29	\$22.96	4.5%
<b>Total Water and Wastewater Costs</b>	<b>\$961.57</b>	<b>\$1,004.50</b>	<b>\$42.93</b>	<b>4.5%</b>



# Water / Wastewater Budget

### Rate Increases 2002 - 2007





# Water / Wastewater Budget



## Enhancement Options

	Description	Cost
Option 1	Two Supervisor II's	\$214,000
Option 2	Operator B for Small Residential Sites	\$120,000
Option 3	Drinking Water Quality Management Officer	\$107,000
Option 4 (Council Referral)	Four Fire Hydrants	\$ 60,000



# Water / Wastewater Budget



## Proposed Increases Including all Enhancement Options:

Water Rate 6.5%

Fixed Rate 6.2%

Wastewater Surcharge 5.1%

**Overall Increase  
of 5.7%**



# Water / Wastewater Budget



Impact On Average Residence (Estimated 360 m<sup>3</sup>)  
(If all enhancements are approved)

	<b>2006</b>	<b>2007</b> (including options)	<b>Annual Increase</b> \$	<b>Annual Increase</b> %
Variable Water Consumption Charges	\$301.32	\$320.76	\$19.44	6.5%
Monthly Fixed Charges	\$145.92	\$154.97	\$ 9.05	6.2%
Wastewater Charges	\$514.33	\$540.43	\$26.10	5.1%
<b>Total Water and Wastewater Costs</b>	<b>\$961.57</b>	<b>\$1,016.16</b>	<b>\$54.59</b>	<b>5.7%</b>



## Water/Wastewater Services

*“Every drop matters – Every customer counts”*



Questions?

