



Proposed 2008 Water / Wastewater Budget

Presentation By:

Nick Benkovich – Director of Water & Wastewater
Services

and

Lorella Hayes – Chief Financial Officer / Treasurer

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Infrastructure Services: Water & Wastewater



Budget Influences

- Infrastructure Renewal & Replacement
- Regulatory Initiatives
- Customer Expectations



Infrastructure Services: Water & Wastewater



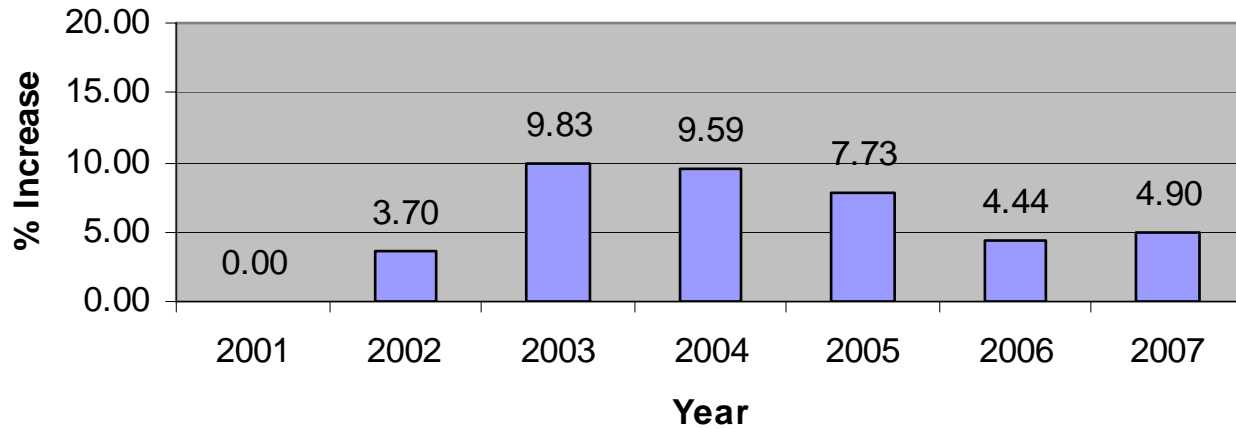
2008 Planned Programs & Activities

- Proactive Maintenance Programs
- Source Water Protection
- Quality Management Systems
- Water Loss & Inflow / Infiltration Control
- W/WW Master Plan
- Water Efficiency Strategy
- Smart Meter Pilot



Infrastructure Services: Water & Wastewater

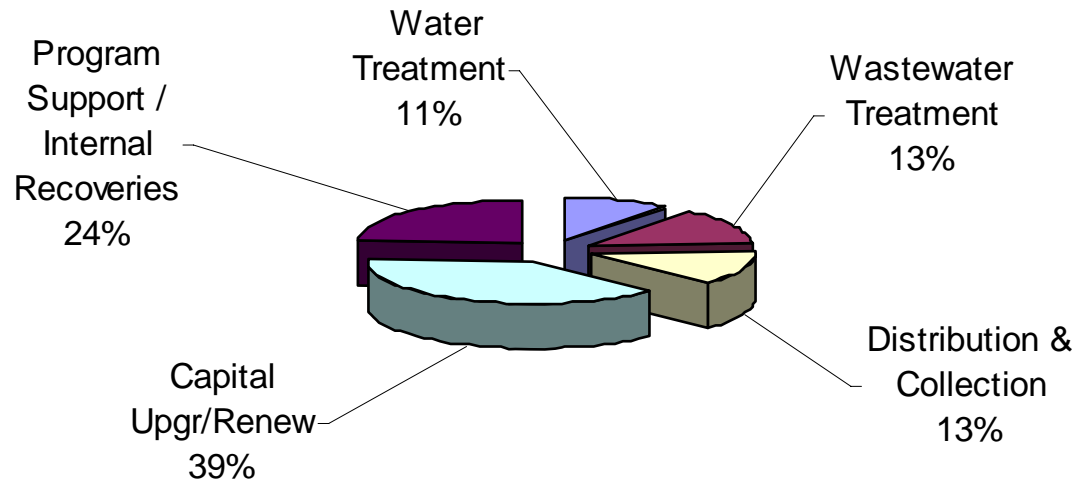
**W/WW Rate Increases
2001 - 2007 (%)**





Infrastructure Services: Water & Wastewater

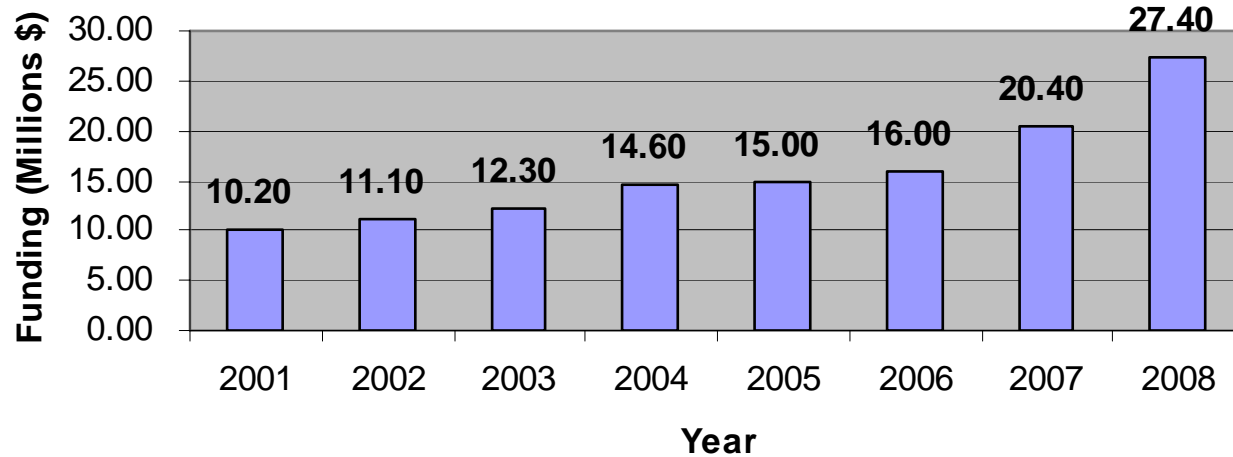
Water / Wastewater Services Proposed 2008 Operating Budget - \$52.4M





Water / Wastewater Budget

Capital Budget
2001 - 2008 (Million \$)





Water / Wastewater Budget Enhancement Options



<u>Option</u>	<u>Description</u>	<u>Cost</u>
Option 1 (Council Request)	1 Fire Hydrant – Montee Principale	\$ 35,000
Option 2	Meter Compliance Officer	\$ 94,000
Option 3	Clerical Support.	\$ 52,000
Option 4	Small Non-Residential Sites – Security Impr	\$ 52,000
Option 5	Small Non-Residential Sites – O & M Support	\$ 120,600



Water / Wastewater Budget



Proposed Increases:

Water Rate 5.6%

Fixed Rate 5.5%

Wastewater Surcharge 5.3%

**Overall Increase
of 5.4%**



Water / Wastewater Budget



Water/Wastewater overall increase 5.4%

Less Council enhancements previously approved (lead testing and compliance issues) (0.7%)

Base Water Wastewater increase 4.7%



Water / Wastewater Budget

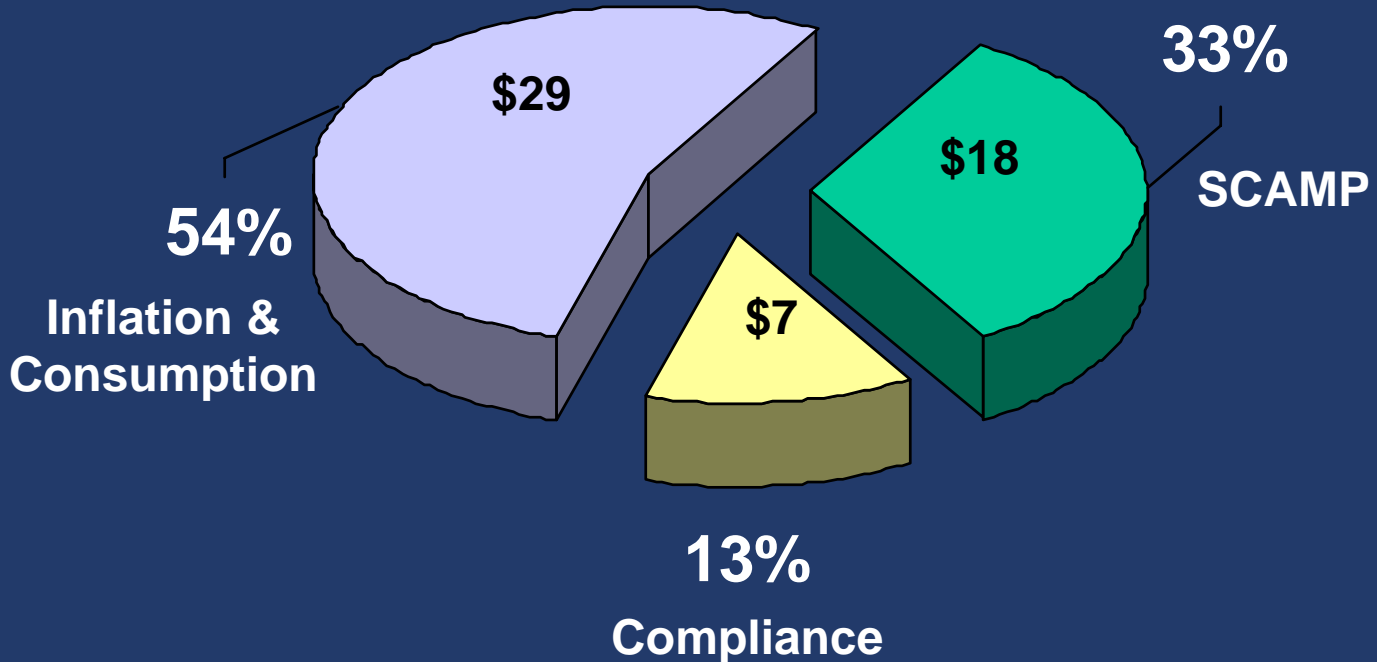


Impact on Average Residence (Estimated 360 m³)
2008 Increase From 2007

	2007	2008	Annual Increase \$	Annual Increase %
Water Consumption Charges	\$317.16	\$334.80	\$17.64	5.6%
Monthly Fixed Charges	\$153.65	\$162.12	\$8.47	5.5%
Wastewater Charges	\$538.14	\$566.49	\$28.35	5.3%
Total Water and Wastewater Costs	\$1,008.95	\$1,063.41	\$54.46	5.4%



Water and Wastewater Breakdown of Overall Increase of 5.4% or \$54 per Annum





Water / Wastewater Budget



Proposed Increases Including all Enhancement Options:

Water Rate	7.0%
Fixed Rate	7.0%
Wastewater Surcharge	5.8%

**Overall Increase
of 6.4%**



Water/Wastewater Services



“Every drop matters – Every customer counts”

Questions?

