

2025 RATE SUPPORTED (WATER/WASTEWATER) OPERATING AND CAPITAL BUDGET AMENDMENTS

| | | <u>RATE TYPE</u> | <u>PROPOSED</u> | <u>2024 RATE</u> | <u>DIFFERENCE</u> |
|---|--|--|-----------------|------------------|-------------------|
| Staff Proposed 2025 Rate/Operating Budget: | | | | | |
| change Wastewater fixed costs from 33% to 37% | | | | | |
| | | water fixed | \$ 189.44 | \$ 187.33 | \$ 2.11 |
| | | water variable per m ³ | \$ 2.1415 | \$ 2.0828 | \$ 0.06 |
| | | wastewater fixed | \$ 344.27 | \$ 277.76 | \$ 66.51 |
| | | wastewater variable per m ³ | \$ 3.3197 | \$ 3.1449 | \$ 0.17 |
| <hr/> | | | | | |
| | | low residential - 100 m3/yr | 1,080 | 988 | \$ 92 |
| | | average residential - 180m3/yr | 1,517 | 1,406 | \$ 111 |
| | | multi-residential (4 units) | 7,712 | 7,224 | \$ 488 |
| | | multi-residential (100 units) | 96,264 | 88,914 | \$ 7,350 |
| | | commercial | 145,552 | 138,368 | \$ 7,184 |

* the Low-income Senior Water/Wastewater rebate program will be increased by the same amount as the annual increase for the Low Residential customers

November 20, 2024: Amendment Meeting #1

| <u>ITEM #</u> | <u>COUNCILLOR</u> | <u>DATE RECEIVED</u> | <u>AMENDMENT</u> | <u>COUNCIL STRICTLY CONDITIONAL</u> | <u>COUNCIL FINAL DECISION</u> |
|---------------|-------------------|----------------------|------------------|-------------------------------------|-------------------------------|
|---------------|-------------------|----------------------|------------------|-------------------------------------|-------------------------------|

| <u>ITEM #</u> | <u>COUNCILLOR</u> | <u>DATE RECEIVED</u> | <u>AMENDMENT</u> | <u>SUBMITTED</u> | <u>2024 RATE</u> | <u>DIFFERENCE</u> |
|---------------|-------------------|----------------------|---|---|---|--|
| 1 | McLeod | 14-Nov-24 | Increasing the waster water fixed rate to the provincial average of 41% will minimize operating deficits and stabilize waste water rates, resulting in more predictable charges to those we serve. Furthermore it will allow council to focus on investing future rate supported funds to address infrastructure challenges. Annually we are dealing with operational shortfalls. These shortfalls bleeds away capital dollars that instead could be directed towards infrastructure renewal. By increasing the fixed rate to 41%, it will stabilize waste water rates and increase operational funding for much needed infrastructure renewal. | \$ 189.44 \$ 2.1415 \$ 381.49 \$ 3.1089 | \$ 187.33 \$ 2.0828 \$ 277.76 \$ 3.1449 | \$ 2.11 \$ 0.06 \$ 103.73 \$ 0.04 |
| | | | | \$ 1,095.97 \$ 1,516.00 \$ 7,613.87 \$ 96,632.22 \$ 141,149.04 \$ 131,378.33 | \$ 988 \$ 1,406 \$ 7,224 \$ 88,914 \$ 138,368 \$ 122,572 | \$ 108.11 \$ 109.93 \$ 389.54 \$ 7,718.47 \$ 2,780.64 \$ 8,806.72 |

Amendment impact on the different customer classes: