



Proposed 2009 Water / Wastewater Budget

Presentation By:

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Services

and

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Date: December 8, 2008





Infrastructure Services: Water & Wastewater



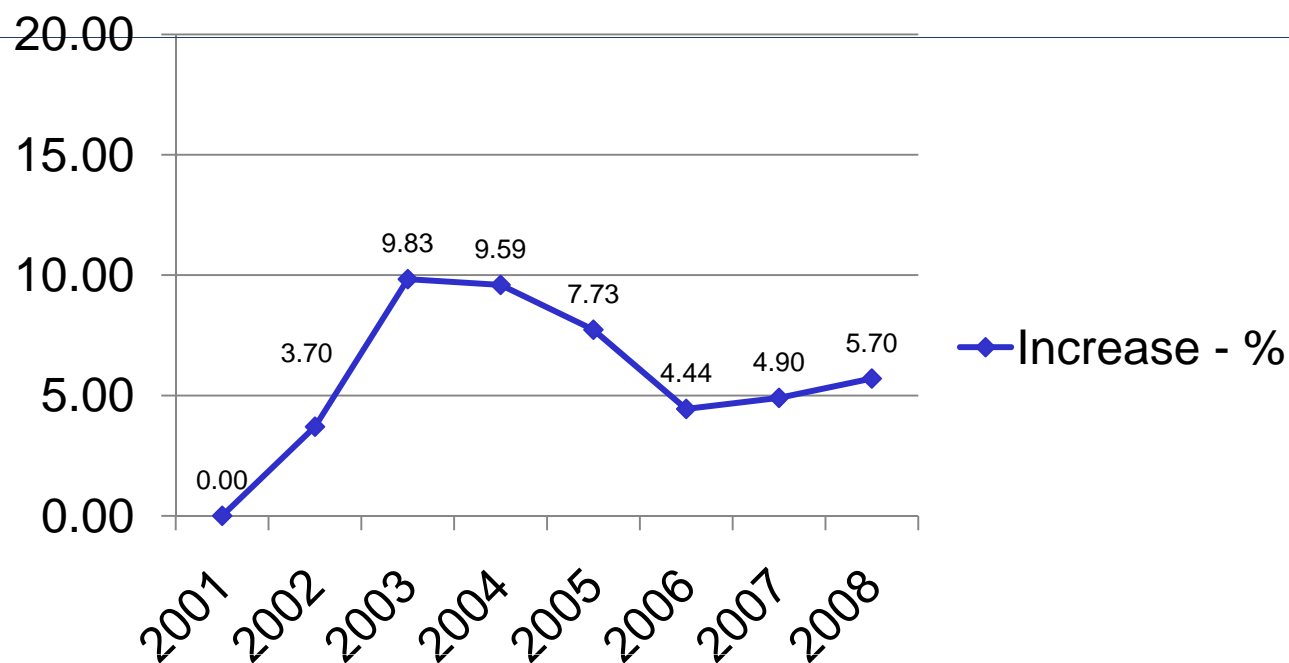
W/WW Highlights

- Inflow & Infiltration reduction programs underway;
- Compliance with Regulated Programs;
- 219 Meter Compliance Interventions;



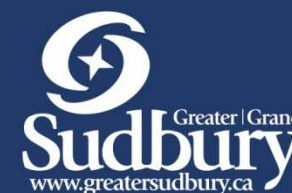
Infrastructure Services: Water & Wastewater

W/WW Rate History 2001 -2008

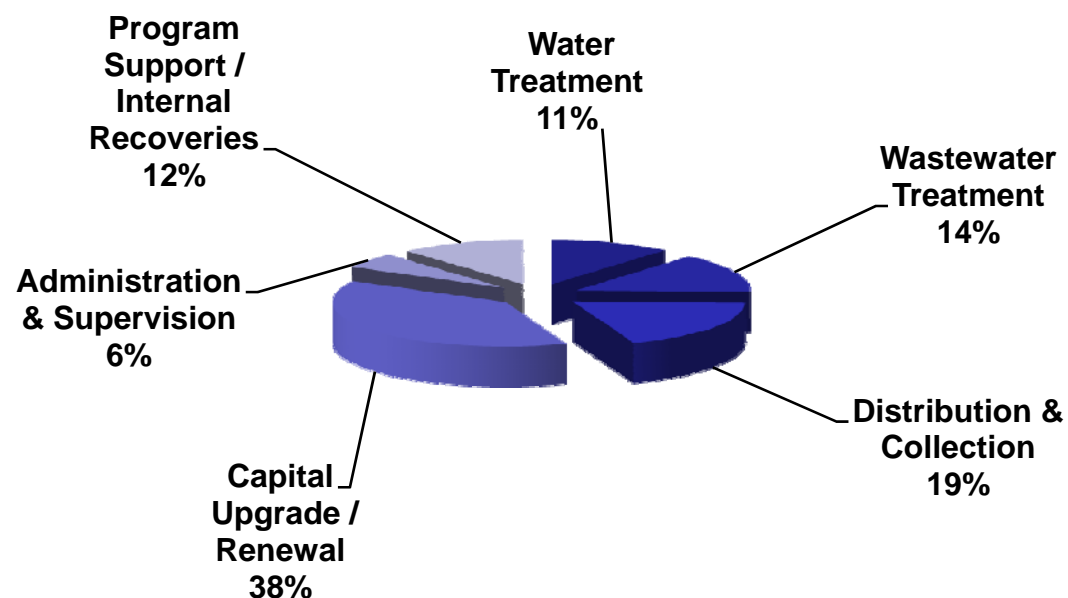




Infrastructure Services: Water & Wastewater



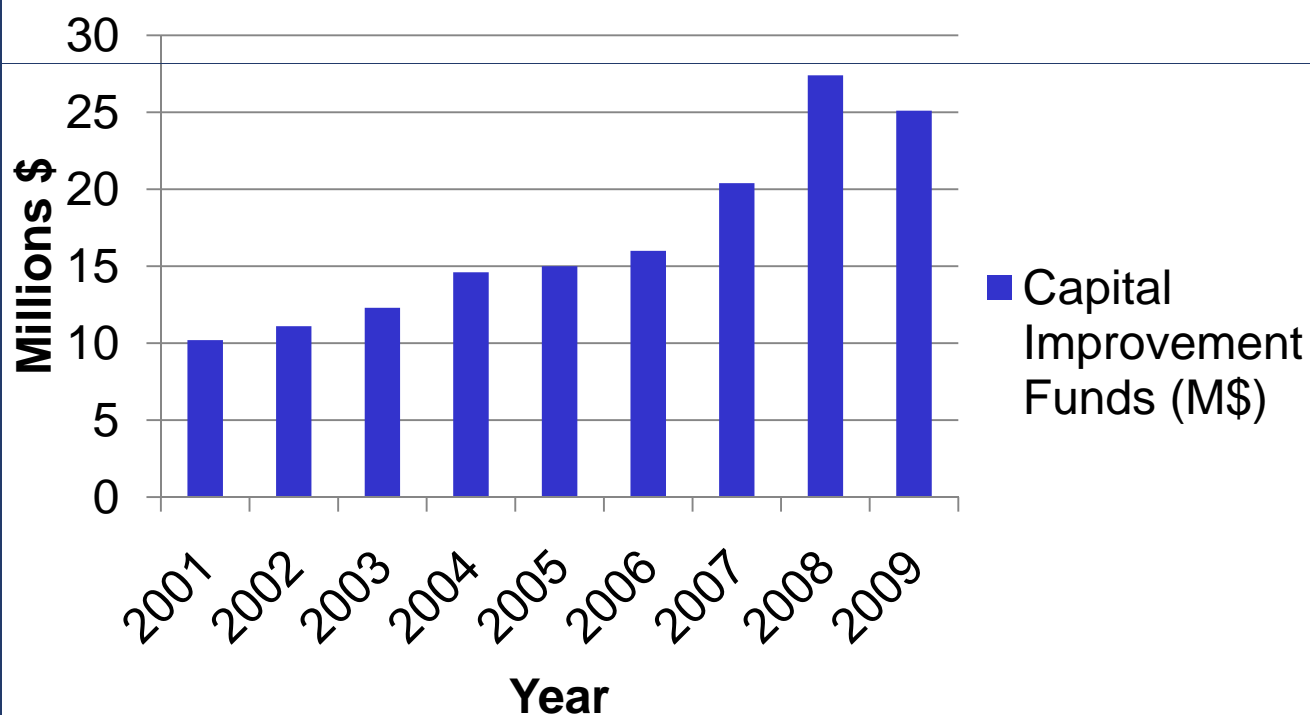
Water / Wastewater Services Proposed 2009 Operating Budget Allocations





Water / Wastewater Budget

Capital Improvement Funds (M\$)





Water / Wastewater Budget Enhancement Options

<u>Option</u>	<u>Description</u>	<u>Cost</u>
Option 1	2 Project Engineers	\$230,662



Water / Wastewater Budget



Proposed Increases:

Water Rate 5.9%

Fixed Rate 5.9%

Wastewater Surcharge 5.8%

**Overall Increase
of 5.8%**



Water / Wastewater Budget



Water/Wastewater Overall
Increase 5.8%

Less Council Enhancements
Previously Approved
(road restoration / service cuts) (1.3%)

Base Water Wastewater Increase 4.5%



Water / Wastewater Budget

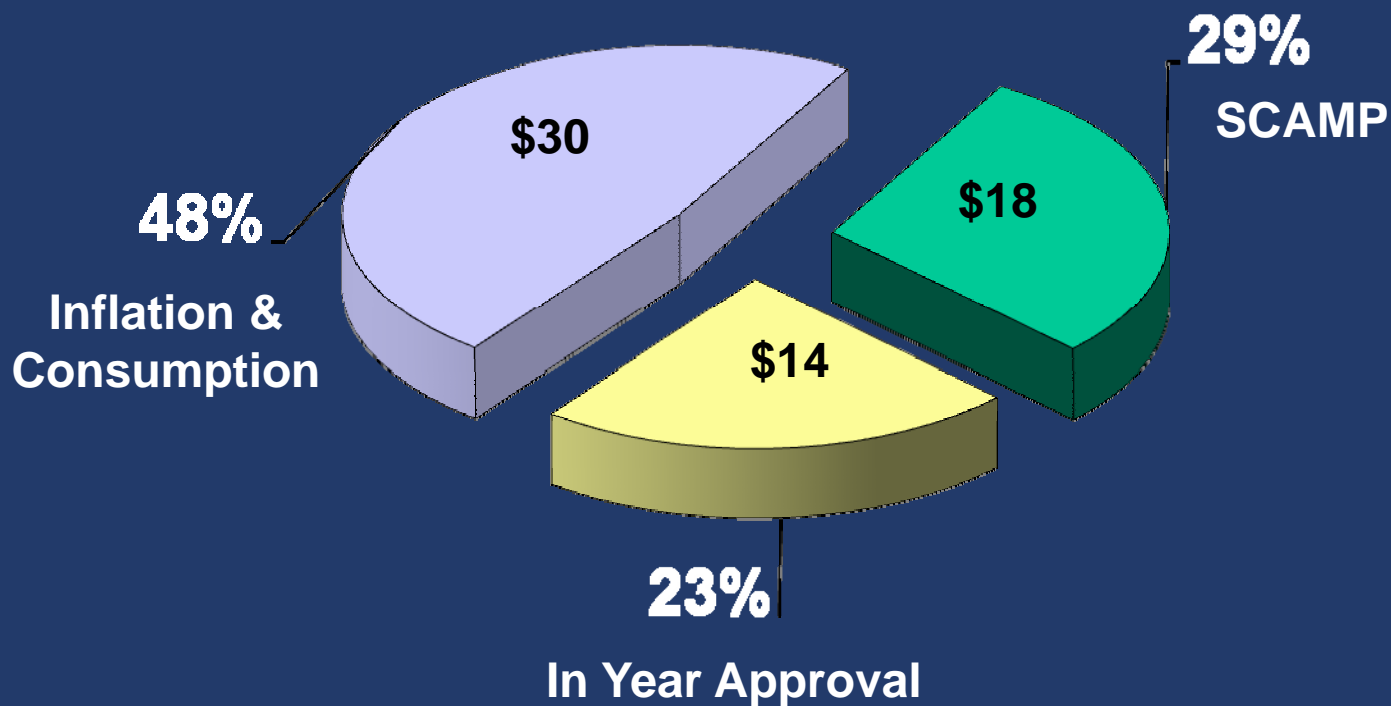


Impact on Average Residence (Estimated 360 m³)
2009 Increase From 2008

	2008	2009	Annual Increase \$	Annual Increase %
Water Consumption Charges	\$336.60	\$356.40	\$19.80	5.9%
Monthly Fixed Charges	\$162.96	\$172.56	\$9.60	5.9%
Wastewater Charges	\$567.00	\$599.84	\$32.84	5.8%
Total Water and Wastewater Costs	\$1,066.56	\$1,128.80	\$62.24	5.8%



Water and Wastewater Breakdown of Overall Increase of 5.8% or \$62 per Annum





Water / Wastewater Budget Next Steps



- Enhancement option
- Staff reviewing base budget and report back on December 16th



Water/Wastewater Services



“Every drop matters – Every customer counts”

Questions?

