



2025 Utility Services

Water, Sewer, Garbage



Agenda

- Overview of Utility Services
- Preliminary Reserve Fund Balances
- Water, Sewer, Garbage (Residential & Commercial)
 - Operational Considerations
 - Rate Increase Scenarios
 - Capital Projects
- Overall Rate Increase Impact to Customers
- Next Steps

Overview of Utility Services

- Funded through user fees
 - Bylaw rates adopted by council
 - Updated annually
 - Not impacted by property taxes
- Rates increase annually to cover operational costs and transfer to reserve for capital projects and infrastructure replacement/rehabilitation
- Provide exemption – cost is subsidized by other users
- Residential Customers billed annually on property tax notice
- Commercial Customers billed bi-monthly
 - Proposed rates to take effect May 1st

Preliminary Reserve Fund Balances

Reserve Name	2024 Annual Transfer to Reserve	How Annual Transfers are Funded	Est. Value at Dec 31, 2024
<i>Capital Reserve Funds</i>			
Water	218,168	user fees	1,257,380
Sewer	209,897	user fees	849,189
Vehicle & Equipment Replacement	399,928	property taxes/user fees	2,277,836

Water Services

Operational Considerations

- Currently undergoing review of water services
 - Maintenance and replacement workplan being created
- Maintenance and repair of aging infrastructure
- Operational Projects
 - Hydrant repairs
 - Main valve repairs
 - Reservoir cleaning and inspection
- Contractual obligations

Water Services

Rate Increase Scenarios

Residential

Rate Increase	2025 Proposed Bylaw Rate	2024 Bylaw Rate	Change
9%	498.25	457.11	41.14/yr or 3.43/mth
10%	502.82	457.11	45.71/yr or 3.81/mth
11%	507.39	457.11	50.28/yr or 4.19/mth

Commercial

Rate Increase	2025 Proposed Bylaw Rate (minimum charge bi-monthly)	2024 Bylaw Rate (minimum charge bi-monthly)	Change (4 billing cycles)
9%	74.38	68.24	24.56/yr or 6.14 bi-monthly
10%	75.06	68.24	27.28/yr or 6.82 bi-monthly
11%	75.75	68.24	30.04/yr or 7.51 bi-monthly

Water Services

Rate Increase Scenarios

Rate Increase	2025 Proposed Annual Transfer to Reserves	2024 Annual Transfer to Reserves	Change
9%	250,000	271,787	(21,787)
10%	250,000	271,787	(21,787)
11%	250,000	271,787	(21,787)

- Reduction of transfer to reserve
 - Increase in rates to fund operational projects

Rate Increase	2025 Proposed Revenue	2024 Revenue	Change
9%	978,894	980,388	(1,494)
10%	986,148	980,388	5,760
11%	993,401	980,388	13,013

*2024 revenue includes 52,714 from surplus that is not included in 2025

Water Services

Capital Projects

2025 Projects identified in the 2024-2028 Amended Financial Plan Bylaw – Schedule D

	2025
Pressure Reducing Valves Replacement	340,000
Brine Tank Water Station	180,000
Fire Hydrants on Coquiwaldie	195,000

Projects Carried Over from 2024

- ❖ 573,300 Gantahaz Water Treatment System – complete construction

Projects Removed

- ❖ 180,000 Brine Tank Water Station
- ❖ 195,000 Fire Hydrants on Coquiwaldie

Information from water services review will form comprehensive capital project listing

Water Services

Funding Sources

- Fund through the various reserve accounts
 - Water Reserve
 - Growing Communities Fund Reserve
 - Northern Capital and Planning Grant Reserve

Water Services Proposed 2025 Capital

	2025
Gantahaz Water Treatment System (carry-over)	573,300
Pressure Reducing Valves Replacement	340,000
TOTAL	913,300

Sewer Services

Operational Considerations

- Currently undergoing review of sewer services
 - Maintenance and replacement workplan being created
- Maintenance of aging infrastructure
- Operational Projects
 - Rehabilitate Right of Ways
 - Sewer lines with manholes
- Contractual obligations

Sewer Services

Rate Increase Scenarios

Residential

Rate Increase	2025 Proposed Bylaw Rate	2024 Bylaw Rate	Change
9%	316.69	290.54	26.15/yr or 2.18/mth
10%	319.59	290.54	29.05/yr or 2.42/mth
11%	322.50	290.54	31.96/yr or 2.66/mth

Commercial

Rate Increase	2025 Proposed Bylaw Rate (minimum charge bi-monthly)	2024 Bylaw Rate (minimum charge bi-monthly)	Change (4 billings cycles)
9%	62.72	57.54	20.72/yr or 5.18 bi-monthly
10%	63.29	57.54	23.00/yr or 5.75 bi-monthly
11%	63.87	57.54	25.32/yr or 6.33 bi-monthly

Sewer Services

Rate Increase Scenarios

Rate Increase	2025 Proposed Annual Transfer to Reserves	2024 Annual Transfer to Reserves	Change
9%	225,000	229,394	(4,394)
10%	225,000	229,394	(4,394)
11%	225,000	229,394	(4,394)

- Reduction of transfer to reserve
 - Increase in rates to fund operational projects

Rate Increase	2025 Proposed Revenue	2024 Revenue	Change
9%	739,338	706,851	32,487
10%	743,989	706,851	37,138
11%	748,640	706,851	41,789

Sewer Services

Capital Projects

2025 Projects identified in the 2024-2028 Amended Financial Plan Bylaw – Schedule D

	2025
No projects identified	

Projects Carried Over from 2024

- ❖ 83,200 Lagoon Outfall Chamber Building Replacement – not started

Information from sewer services review will form comprehensive capital project listing

Sewer Services

Funding Sources

- Fund through the various reserve accounts
 - Sewer Reserve
 - Growing Communities Fund Reserve
 - Northern Capital and Planning Grant Reserve

Sewer Services Proposed 2025 Capital

	2025
Lagoon Outfall Chamber Building Replacement (carry-over)	83,200
TOTAL	83,200

Garbage Services

Operational Considerations

Residential Garbage

- Repairs to vehicle
 - Replace sensor
 - Compactor repairs
- Tipping Fees – increase from \$98/mt to \$100/mt
- Depreciation of vehicle and carts

Commercial Garbage

- Tipping Fees – increase from \$98/mt to \$100/mt
- Depreciation of vehicle and bins

Garbage Services

Rate Increase Scenarios

Residential - Weekly

Rate Increase	2025 Proposed Bylaw Rate	2024 Bylaw Rate	Change
5.5%	210.74	199.75	10.99/yr or 0.92/mth
6.0%	211.74	199.75	11.99/yr or 1.00/mth
6.5%	212.73	199.75	12.98/yr or 1.08/mth

Residential – Bi-Weekly

Rate Increase	2025 Proposed Bylaw Rate	2024 Bylaw Rate	Change
5.5%	178.52	169.21	9.31/yr or 0.78/mth
6.0%	179.36	169.21	10.15/yr or 0.85/mth
6.5%	180.21	169.21	11.00/yr or 0.92/mth

Garbage Services

Rate Increase Scenarios

Residential

Rate Increase	2025 Proposed Annual Transfer to Reserves	2024 Annual Transfer to Reserves	Change
5.5%	103,057	100,535	2,522
6.0%	104,271	100,535	3,736
6.5%	105,485	100,535	4,950

Rate Increase	2025 Proposed Revenue	2024 Revenue	Change
5.5%	256,150	244,994	11,156
6.0%	257,364	244,994	12,370
6.5%	258,578	244,994	13,584

Garbage Services

Rate Increase Scenarios - Commercial

3-yard bin 1 pickup/week

Rate Increase	2025 Proposed Bylaw Rate (bi-monthly)	2024 Bylaw Rate (bi-monthly)	Change (4 billing cycles)
6.0%	260.82	246.06	59.04/yr or 14.76 bi-monthly
7.0%	263.30	246.06	68.96/yr or 17.24 bi-monthly
8.0%	265.74	246.06	78.72/yr or 19.68 bi-monthly

4-yard bin 1 pickup/week

Rate Increase	2025 Proposed Bylaw Rate (bi-monthly)	2024 Bylaw Rate (bi-monthly)	Change (4 billing cycles)
6.0%	315.35	297.50	71.40/yr or 17.85 bi-monthly
7.0%	318.33	297.50	83.30/yr or 20.83 bi-monthly
8.0%	321.30	297.50	95.20/yr or 23.80 bi-monthly

Garbage Services

Rate Increase Scenarios

Commercial

Rate Increase	2025 Proposed Annual Transfer to Reserves	2024 Annual Transfer to Reserves	Change
6.0%	80,007	30,715	49,292
7.0%	81,598	30,715	50,883
8.0%	83,189	30,715	52,474

- Increase to reserves is due to
 - Only one staff required to operate garbage truck
 - Increase in depreciation for new garbage truck and garbage bins

Rate Increase	2025 Proposed Revenue	2024 Revenue	Change
6.0%	253,209	245,605	7,604
7.0%	254,800	245,605	9,195
8.0%	256,391	245,605	10,786

Impact to Customers

Residential

9% Annual Increase (5.5% increase for garbage)

Water Billing Increase	41.14
Sewer Billing Increase	26.15
Garbage Billing Increase (weekly service)	10.99
Overall annual increase of 78.28 or 6.52/month	
*bi-weekly garbage service would see an overall annual increase of 76.60 or 6.38/month	

10% Annual Increase (6.0% increase for garbage)

Water Billing Increase	45.71
Sewer Billing Increase	29.05
Garbage Billing Increase (weekly service)	11.99
Overall annual increase of 86.75 or 7.23/month	
*bi-weekly garbage service would see an overall annual increase of 84.91 or 7.08/month	

Impact to Customers

Residential

11% Annual Increase (6.5% increase for garbage)

Water Billing Increase	50.28
Sewer Billing Increase	31.96
Garbage Billing Increase (weekly service)	12.98

Overall annual increase of 95.22 or 7.94/month

*bi-weekly garbage service would see an overall annual increase of 93.24 or 7.77/month

Impact to Customers

Commercial

9% Annual Increase (6.0% increase for garbage)

Water Billing Increase (minimum charges)	24.56
Sewer Billing Increase (minimum charges)	20.72
Garbage Billing Increase (3yrd bin 1 pickup/week)	59.04

Overall annual increase of 104.32 or 26.08 bi-monthly

*4yrd bin, 1 pickup/week customers would see an increase of 116.64 or 29.16 bi-monthly

*increase based on 4 billing cycles (May – Dec)

10% Annual Increase (7.0% increase for garbage)

Water Billing Increase (minimum charges)	27.28
Sewer Billing Increase (minimum charges)	23.00
Garbage Billing Increase (3yrd bin 1 pickup/week)	68.96

Overall annual increase of 119.24 or 29.81 bi-monthly

*4yrd bin, 1 pickup/week customers would see an increase of 133.56 or 33.39 bi-monthly

*increase based on 4 billing cycles (May – Dec)

Impact to Customers

Commercial

11% Annual Increase (8.0% increase for garbage)

Water Billing Increase (minimum charges)	30.04
Sewer Billing Increase (minimum charges)	25.32
Garbage Billing Increase (3yrd bin 1 pickup/week)	78.72

Overall annual increase of 134.08 or 33.52 bi-monthly

*4yrd bin, 1 pickup/week customers would see an increase of 150.56 or 37.64 bi-monthly

*increase based on 4 billing cycles (May – Dec)

Next Steps

- Council provide staff direction on rate increase
 - Water
 - Sewer
 - Residential garbage
 - Commercial garbage
- Bylaws brought forward to March 10, 2025 regular council meeting
 - 1st three readings
- Inform commercial customers of rate increase on Jan/Feb 2025 billing
 - Sent out second week of March
- Bylaws included in March 24, 2025 regular council meeting
 - Adoption