

## Attachment D

## Alternative #1 Utility Systems Rate Increase

Figure 1: Consolidated 2025 Budget - Alternative #1

	Approved 2024 (Spring finalization)	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>Revenue</b>	<b>272,988,900</b>	<b>305,760,200</b>	<b>362,354,100</b>	<b>316,637,600</b>	<b>320,506,300</b>
<b>Expense</b>					
Operating Expenses	252,012,900	262,261,600	271,852,700	272,962,100	272,861,200
Capital Expenses	20,976,000	41,410,300	92,381,500	35,051,300	33,920,000
<b>Total Expense</b>	<b>272,988,900</b>	<b>303,671,900</b>	<b>364,234,200</b>	<b>308,013,400</b>	<b>306,781,200</b>
Transfer to (from) Tax Stabilization Reserve	-	2,088,300	(1,880,100)	8,624,200	13,725,100
Recommended Tax Increase (%)	-	1.74%	1.74%	1.74%	0.00%
Resulting (\$\$)		1,741,500	1,858,800	1,978,100	-

Figure 2: Utility Systems Rate Increase Analysis

Utility System	2025 Revenue: Current	2025 Revenue 4% Increase	Difference
700 - BRAGG CREEK WATER SYSTEM	301,500.00	313,600.00	12,100.00
725 - COCHRANE LAKES WATER	311,800.00	324,300.00	12,500.00
800 - BRAGG CREEK WASTEWATER	250,500.00	260,500.00	10,000.00
805 - ELBOW VALLEY/PINEBROOK WASTEWATER	1,058,500.00	1,100,800.00	42,300.00
810 - LANGDON SEWER SYSTEM	3,602,200.00	3,746,300.00	144,100.00
815 - COCHRANE LAKES WASTEWATER	286,000.00	297,400.00	11,400.00
710 - BALZAC WATER SYSTEMS	3,120,000.00	3,244,800.00	124,800.00
720 - BLAZER WATER	1,020,000.00	1,060,800.00	40,800.00
820 - BLAZER WASTEWATER SYSTEM	500,000.00	520,000.00	20,000.00
	<b>10,450,500.00</b>	<b>10,868,500.00</b>	<b>418,000.00</b>

Water Treatment and Distribution	585200
Wastewater Collection and Treatment	305500
	<u>890700 A</u>
Total Revenue increase	418,000 B
<b>4% Revenue Increase from Other Systems</b>	<b>46.9% A/B</b>

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Figure 3: Utility Systems Rate Change

	Current rate (\$)	Proposed Rate (\$)
<b>700 - BRAGG CREEK WATER SYSTEM</b>		
Flat fee (per service)	25.00	26.00
Water rate	3.11	3.23
<b>725 - COCHRANE LAKES WATER</b>		
Flat Fee (per service)	70.00	72.80
0 to 30 cubic meters	1.83	1.90
30 to 60 cubic meters	3.07	3.19
60 cubic meters and over	4.30	4.47
<b>800 - BRAGG CREEK WASTEWATER</b>		
Flat fee (per service)	25.00	26.00
Sewer rate	7.81	8.12
<b>805 - ELBOW VALLEY/PINEBROOK WASTEWATER</b>		
Sewer rate; per month	85.76	89.19
<b>810 - LANGDON SEWER SYSTEM</b>		
Residential sewer rate; per month	70.09	72.89
Non-residential sewer rate; per month	76.89	79.97
Combined residential/commercial with restaurant sewer rate; per month	189.32	196.89
Combined residential/commercial without restaurant sewer rate; per month	94.66	98.45
Restaurant sewer rate; per month	105.18	109.39
Sewer overage surcharge; per cubic meter over allocation	4.33	4.50
<b>815 - COCHRANE LAKES WASTEWATER</b>		
Flat fee (per service)	70.00	72.80
0 – 60 cubic meters of water use	1.83	1.90
60 cubic meters and over of water use	-	-
<b>710 - BALZAC WATER SYSTEMS</b>		
Residential water rate; per month	15.00 + 5.29	15.60 + 5.50
Non-residential water rate; per month		
0 to 49 cubic meters	20.00 + 5.29	20.80 + 5.50
50 to 499 cubic meters	50.00 + 5.29	52.00 + 5.50
500 cubic meters and over	150.00 + 5.29	156.00 + 5.50
<b>720 - BLAZER WATER</b>		
Flat fee (per service)	33.45	34.79
Potable Water: 0 to 60 cubic meters	3.08	3.20
Potable Water: Over 60 cubic meters	6.15	6.40
<b>820 - BLAZER WASTEWATER SYSTEM</b>		
Flat fee (per service)	31.09	32.33
Sewer Rate	1.94	2.02