

Spreadsheet No. 1 - 2019 Water and Sewer Rates Scenarios
Updated January 16, 2019

Readsheet No. 1 - 2019 Water and Sewer Rates Scenarios				2018 Water Rates - Scenario No. 2				Scenario No. 1				Scenario No. 2				Scenario No. 3											
Updated January 16, 2019				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
				Scenario No. 2 - residential and non-residential 2.60% , Flat ICI , I/C volumetric & I volumetric at 2.60% above 2016 rates. Volumetric minimum remaining at 10 cu. meters/month				Scenario No. 1 - Residential and non-residential 2.70% , Flat ICI , I/C volumetric & I volumetric at 2.70% above 2018 rates. Volumetric minimum remaining at 10 cu. meters/month				Scenario No. 2 - Residential and non-residential, Flat ICI , I/C volumetric & I volumetric increased to achieve reveene from financial plan. Volumetric minimum remaining at 10 cu. meters/month				Scenario No. 3 - Residential and non-residential 2.70% , Flat ICI , I/C volumetric & I volumetric increased to meet reveene in financial plan. Volumetric minimum remaining at 10 cu. meters/month											
				Forecasted	Actual	Forecasted		2018	2017 to 2018	2018	2018	2019	2018 to 2019	2019	2019	2019	2019	2019	2018 to 2019	2019	2019	2019	2018 to 2019	2019	2019	2019	
				2018	2018	2019		Proposal Rates	% increase	Annual Rate	Forecasted Revenue	Proposal Rates	% increase	Annual Rate	Forecasted Revenue	Proposal Rates	% increase	Annual Rate	Forecasted Revenue	Proposal Rates	% increase	Annual Rate	Forecasted Revenue	Proposal Rates	% increase	Annual Rate	Forecasted Revenue
				# of units	# of units																						
Water																											
Flat Residential (un-metered)				3588	3609	3615		\$41.23	2.60%	\$494.72	\$1,775,051.33	\$42.34	2.70%	\$508.08	\$1,836,695.77	\$43.34	5.12%	\$520.07	\$1,880,047.41	\$42.34	2.70%	\$508.08	\$1,836,695.77	\$42.34	2.70%	\$508.08	\$1,836,695.77
Churches- September 1st, 2010				14	14	14		\$41.23	2.60%	\$494.72	\$6,926.06	\$42.34	2.70%	\$508.08	\$7,113.07	\$43.34	5.12%	\$520.07	\$7,280.96	\$42.34	2.70%	\$508.08	\$7,113.07	\$42.34	2.70%	\$508.08	\$7,113.07
Flat Commercial General (un-metered)				2	2	2		\$55.88	2.60%	\$670.55	\$1,341.11	\$57.39	2.70%	\$688.66	\$1,377.32	\$58.74	5.12%	\$704.91	\$1,409.83	\$58.74	5.12%	\$704.91	\$1,409.83	\$58.74	5.12%	\$704.91	\$1,409.83
Metered - Couchiching First Nation				124484	107659	116072		\$2.84	2.60%		\$353,283.44	\$2.91	2.70%		\$338,302.95	\$2.98	5.12%		\$346,287.93	\$2.91	2.70%		\$338,302.95	\$2.91	2.70%		\$338,302.95
Metered - Commercial -245				135049	127325	131187		\$1.56	2.60%		\$332,276.59	\$1.60	2.70%		\$319,234.99	\$1.64	5.12%		\$326,769.92	\$1.79	14.69%		\$356,514.61	\$1.79	14.69%		\$356,514.61
Metered - Institutional -59				122858	97551	110205		\$1.80	2.60%		\$238,640.30	\$1.85	2.70%		\$209,802.01	\$1.89	5.12%		\$214,753.98	\$2.06	14.69%		\$234,302.27	\$2.06	14.69%		\$234,302.27
Private Hydrants				17	15	16		\$54.77	2.60%	\$657.20	\$11,172.40	\$56.25	2.70%	\$674.94	\$10,799.11	\$57.57	5.12%	\$690.88	\$11,054.00	\$57.57	5.12%	\$690.88	\$11,054.00	\$57.57	5.12%	\$690.88	\$11,054.00
Private Sprinklers				25	24	24		\$17.17	2.60%	\$206.06	\$5,151.56	\$17.64	2.70%	\$211.63	\$5,079.02	\$18.05	5.12%	\$216.62	\$5,198.90	\$18.05	5.12%	\$216.62	\$5,198.90	\$18.05	5.12%	\$216.62	\$5,198.90
Metered Non-Resident (6 accounts)				2034	3472	2753		\$2.84	2.60%		\$5,772.46	\$2.91	2.70%		\$8,023.92	\$2.98	5.12%		\$8,213.31	\$3.25	2.70%		\$8,960.93	\$3.25	2.70%		\$8,960.93
2-Nanicost, 1-FF Tribal Area Health, 1-Treaty 3 Police																											
1-Myer's Hanger 1-Friesen Apartments Alberton										Subtotal	\$2,729,615.23			Subtotal	\$2,736,428.16			Subtotal	\$2,801,016.23			Subtotal	\$2,801,160.10			Subtotal	\$2,801,160.10
Sewer																											
Flat Residential (un-metered)				3557	3588	3591		\$38.45	2.60%	\$461.44	\$1,641,352.70	\$39.49	2.70%	\$473.90	\$1,701,781.89	\$40.42	5.12%	\$485.09	\$1,741,949.15	\$39.49	2.70%	\$473.90	\$1,701,781.89	\$39.49	2.70%	\$473.90	\$1,701,781.89
Churches- September 1st, 2010				14	14	14		\$38.45	2.60%	\$461.44	\$6,460.20	\$39.49	2.70%	\$473.90	\$6,634.63	\$40.42	5.12%	\$485.09	\$6,791.22	\$39.49	2.70%	\$473.90	\$6,634.63	\$39.49	2.70%	\$473.90	\$6,634.63
Flat Commercial General (un-metered)				2	2	2		\$52.19	2.60%	\$626.30	\$1,252.61	\$53.60	2.70%	\$643.21	\$1,286.43	\$54.87	5.12%	\$658.40	\$1,316.79	\$54.87	5.12%	\$658.40	\$1,316.79	\$54.87	5.12%	\$658.40	\$1,316.79
Metered -Couchiching First Nation				124484	107268	116072		\$2.64	2.60%		\$329,012.06	\$2.71	2.70%		\$315,060.76	\$2.78	5.12%		\$322,497.16	\$2.71	2.70%		\$315,060.76	\$2.71	2.70%		\$315,060.76
Metered - Commercial -244				135049	127325	131187		\$1.55	2.60%		\$323,618.77	\$1.59	2.70%		\$310,916.99	\$1.63	5.12%		\$318,255.58	\$1.78	14.69%		\$347,225.24	\$1.78	14.69%		\$347,225.24
Metered - Institutional -59				122858	97551	110205		\$1.78	2.60%		\$227,909.65	\$1.83	2.70%		\$200,368.10	\$1.87	5.12%		\$205,097.40	\$2.04	14.69%		\$223,766.68	\$2.04	14.69%		\$223,766.68
Metered Non-Resident (5 accounts)				1920	2526	2223		\$2.64	2.60%		\$5,074.57	\$2.71	2.70%		\$6,034.04	\$2.78	5.12%		\$6,176.46	\$2.71	2.70%		\$6,034.04	\$2.71	2.70%		\$6,034.04