



WATER & SEWER SYSTEM





WATER & WASTEWATER TREATMENT PLANTS DESIGN

- Water & Wastewater Master Plan received by Council in 2022
- Wastewater Treatment Plant expansion design to address current and future growth
 - Environmental Assessment completed early 2023
 - Detailed Design work currently underway completion late 2024
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Treatment Plant expansion projects have incurred \$ 1,904,661 in costs to date.

These expansion projects will be funded entirely by developers not current residents.



ASSET MANAGEMENT WATER NETWORK VALUED AT \$88.8 MILLION

- 67,237.5 METERS OF WATERMAINS
- 98% OF WATERMAINS ARE IN GOOD OR VERY GOOD CONDITION BASED ON THEIR AGE
- PROJECTS ARE COORDINATED WITH SANITARY MAIN, STORM MAIN, AND ROAD PROJECTS



ASSET
MANAGEMENT
SANITARY
NETWORK
VALUED AT \$95.8
MILLION

Age-based condition rating estimates 90% of sewer mains are in very good condition

Two (2) pumping stations have now been fully rehabilitated and three (3) more are scheduled to be completed in 2024/2025



2025 WATER & SEWER DRAFT BUDGET

2025 DRAFT BUDGET

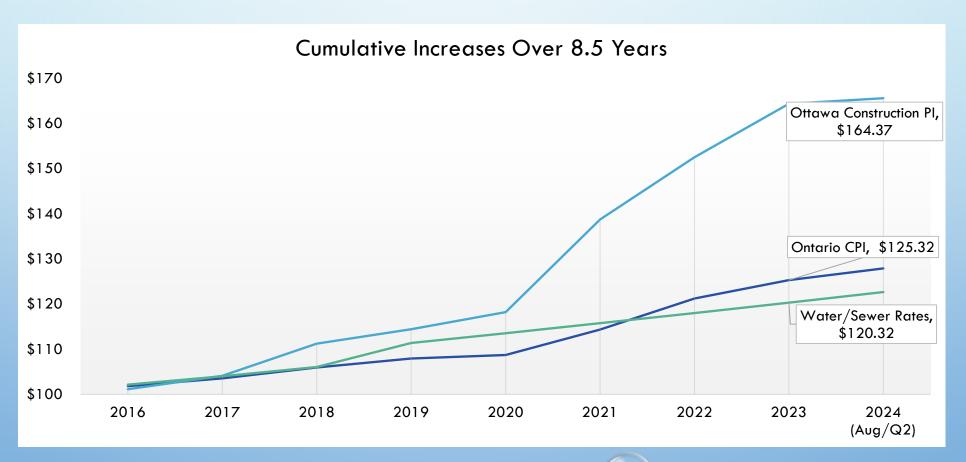
	2024 BUDGET	2025 DRAFT	\$ CHANGE	%
Operational Revenues	\$6,469,400	\$6,790,400	\$321,000	5%
Wastewater Expenses	\$2,064,643	\$2,309,344	\$244,701	12%
Water Expenses	\$1,530,233	\$1,634,217	\$103,984	7%
Debt Repayment	\$329,866	\$329,866	\$0	0%
Reserve Contribution	\$2,514,658	\$2,516,973	\$2,315	0%



OPERATIONAL CHANGES

- Increase to OCWA Water Treatment Contract of 2% or \$17,189
- Increase to OCWA Sewage Treatment Contract of 14% or \$212,776
- Staff cost of living increase of 2.5% and step movements
- Increased cost of materials

SEWER & WATER RATE INCREASES COMPARED TO CONSUMER AND CONSTRUCTION PRICE INDICES

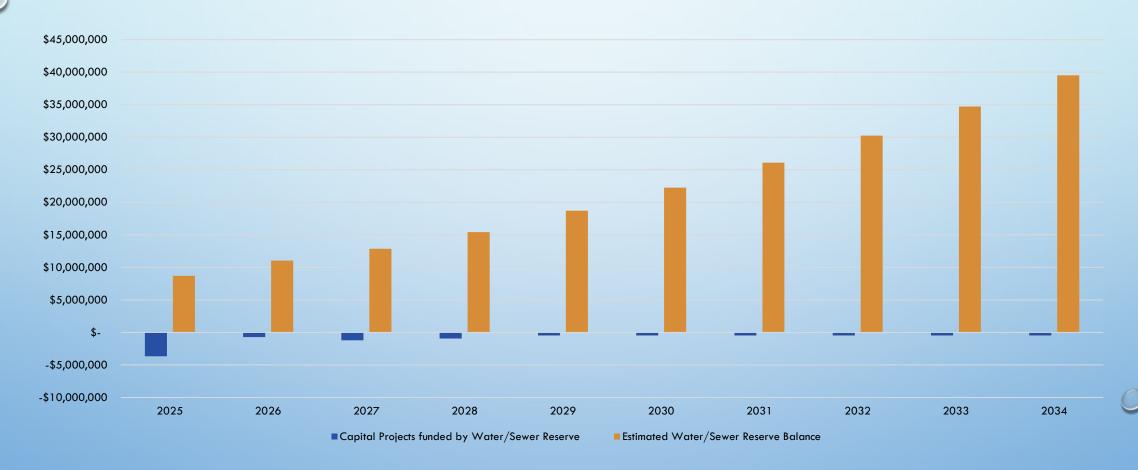


2025 CAPITAL PROJECTS (NON-GROWTH)



Fully funded by current user fees

10-YEAR CAPITAL PLAN NO GROWTH-RELATED WORK IS INCLUDED



2025 CAPITAL PROJECTS (GROWTH)



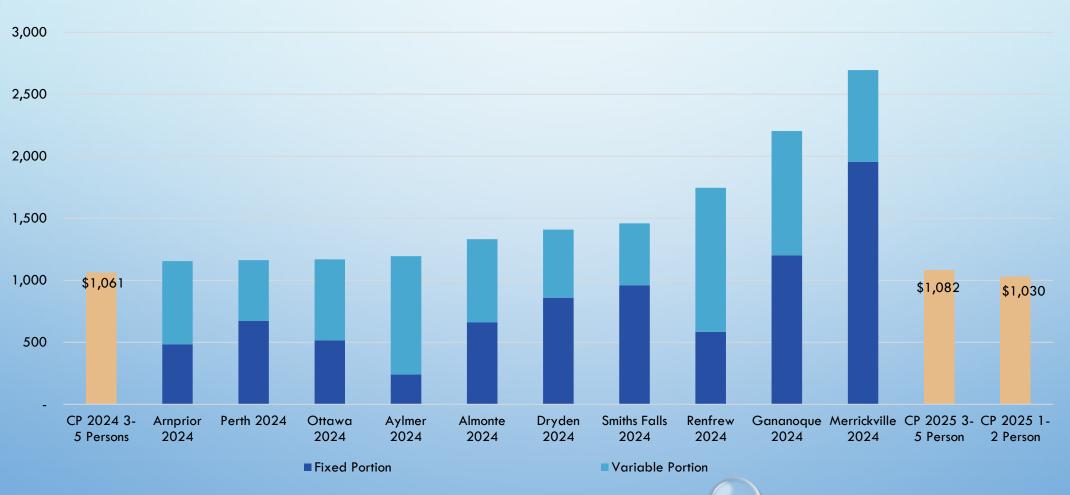
Fully funded by development charges and/or fees charged to developers

PROPOSED 2025 WATER & SEWER RATES

Proposed fee increase of 1.95%

SERVICE TYPE	2024	2025	INCREASE
1-2 Persons Full Service (per quarter)	252.58	257.50	\$1.64 per month \$4.92 per quarter \$19.68 per year
3-5 Persons Full Service (per quarter)	\$265.30	\$270.48	\$1.73 per month \$5.18 per quarter \$20.72 per year
Commercial Flat Rate (per quarter)	\$205.78	\$209.80	\$1.34 per month \$4.02 per quarter \$16.08 per year
Metered Consumption (first 45,000 gallons)	\$6.18	\$6.30	\$0.12 per 1000 gallons

CARLETON PLACE RATES COMPARED TO OTHER SIMILAR OR LOCAL MUNICIPALITIES





WHY DON'T WE HAVE METERS?

- 1. Water charges would need to increase to cover the following costs:
 - Cost of purchasing and installing meters for all connections
 - Cost of staff or contracted service to read meters every billing cycle
 - Cost of capital replacement savings for meters
- 2. Fixed component of bill would still be required to pay for treatment plants, staff and underground infrastructure. Variable costs are very limited (i.e. chemicals, sludge haulage, etc.)
- 3. Rate of consumption is not shown to be significantly impacted by metering systems



PLEASE PROVIDE ANY COMMENTS REGARDING THE PROPOSED 2024 SEWER & WATER BUDGET

BY **NOVEMBER 8, 2024** TO:

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