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## WATERWORKS FINANCIAL OVERVIEW

Year: 2022

### Waterworks Rate Policy

On April 23, 2018, Council passed Bylaw #1113 fixing the charges for the use and consumption of water (and to fix the rates for use of the sewer). The objective of Bylaw #1113 is to generate revenues from the town waterworks system that matches the cost of operating and maintaining the system as much as possible. Waterworks accounts are rendered quarterly.

Quarterly rates for the user of water are as follows:

- \$113.48 for the first 6,000 gallons
- \$12.30 per thousand gallons for the next 6,001 – 30,000 gallons
- \$15.03 per thousand gallons for the next 30,001 – 75,000 gallons
- \$63.38 per thousand gallons for the next 75,001 – 112,000 gallons
- \$113.48 per thousand gallons thereafter.

Unmetered water sold from the town's bulk water load out stations:

- \$.08 per gallon for the coin operated load out
- \$.06 per gallon for the electronic FOB load out

### Waterworks Capital Investment

Residential and commercial growth of Oxbow requires the town to continually expand and upgrade the waterworks system. Upgrades and changes in processes to the water treatment plant were largely completed in 2018 with additional compliance upgrades planned for 2021-22. A \$4,000,000+ lagoon expansion was undertaken in 2021 & 2022 with long-term debt borrowing and grant funding secured through the FCM Green Municipal Fund and the ICIP program.

### 2022 Annual Waterworks Financial Overview

REVENUES	\$728,244
EXPENDITURE	\$774,613
DEBT PAYMENTS	1,083,740
REVENUES TO EXPENDITURES PLUS DEBT PAYMENT RATIO	.39
RESERVES	\$685,572

### Additional Information Available at the Municipal Office

- Current water and sewer rate policy and capital investment strategy
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- Capital plans in place and related sources of funding
- Current financial overview
- Statement of reserves
- Current water and sewer assessment

Brandi Morissette  
Chief Administrative Officer  
Town of Oxbow  
August 2, 2023

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