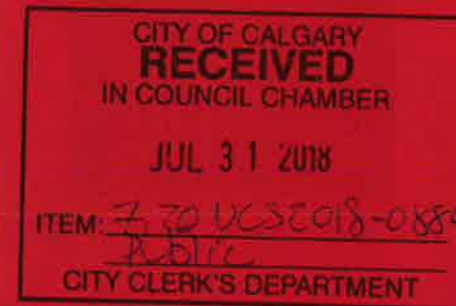




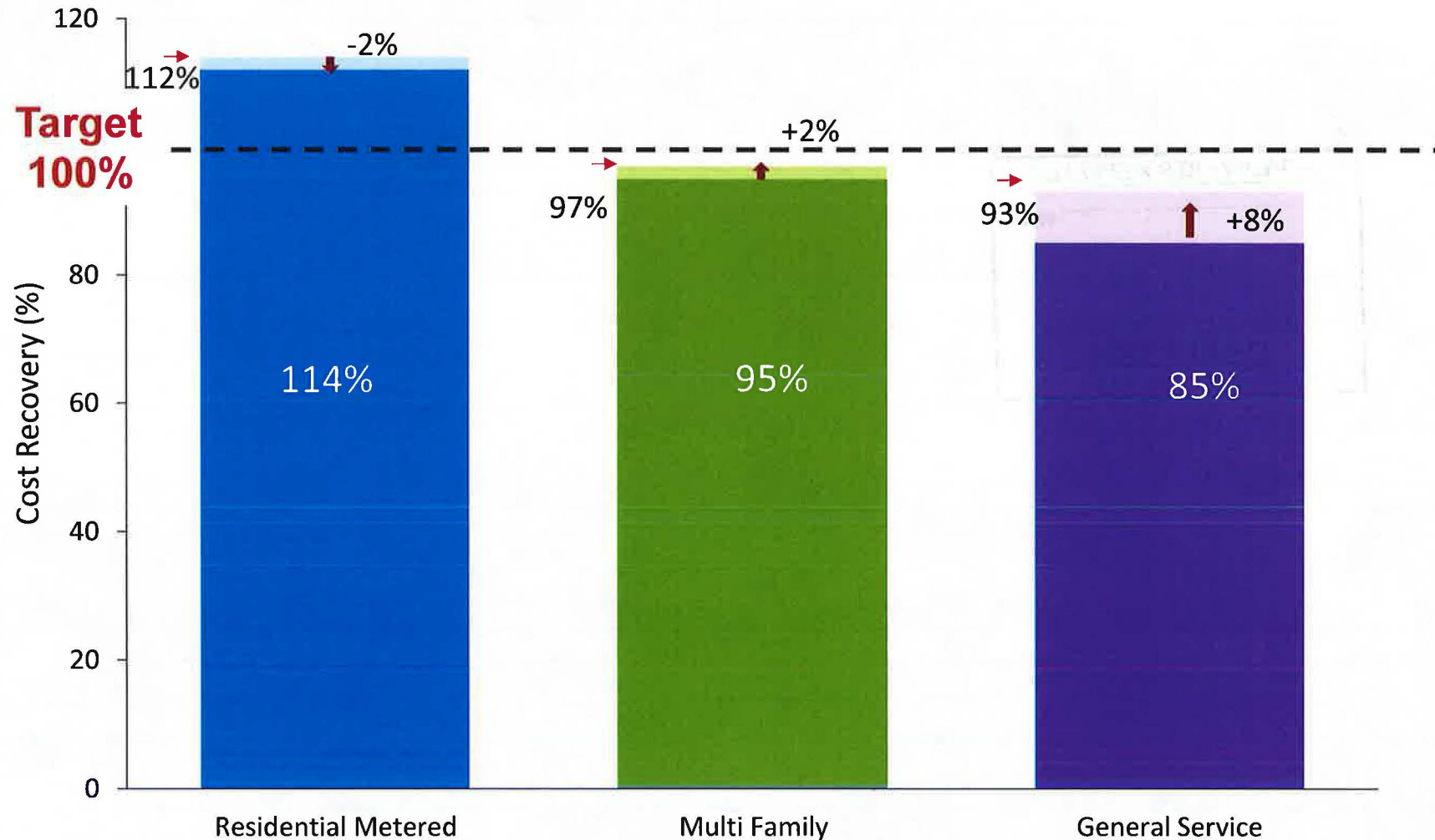
Cost of Service Study: Water, Wastewater & Stormwater 2019-2022

Combined Meeting of Council
UCS2018-0884
ISC: Unrestricted





Moderate Customer Impact through 2019-2022 (Reported to Council on July 20, 2018 --SPC on UCS)





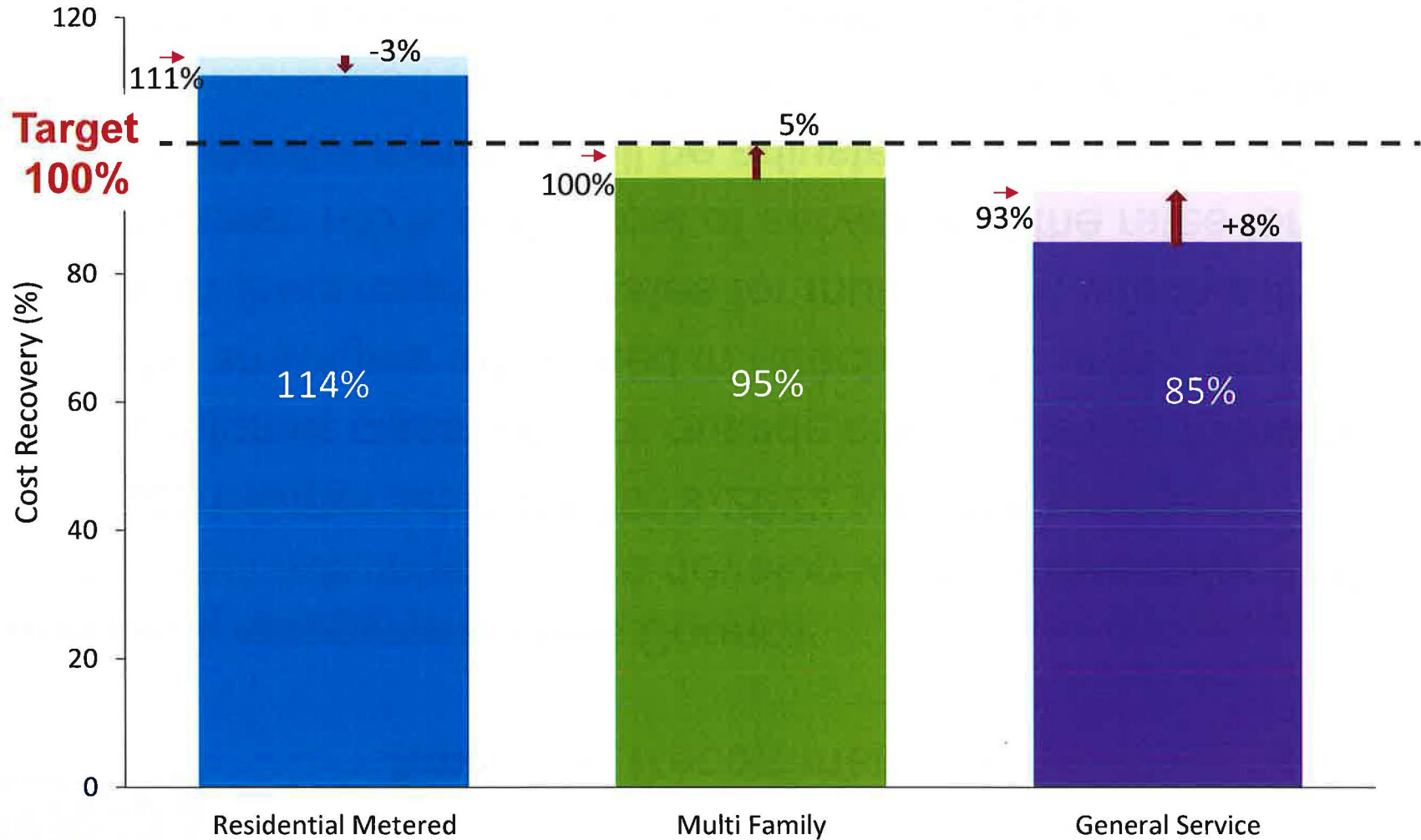
Amended Recommendation

That UCS recommends that Council:

1. Direct Administration to develop water, wastewater and stormwater rates for 2019-2022 for each inside city customer class, and for outside city customers following the strategies articulated in Attachment 2 of this report, with the exception of rates for multi family, which will recover 100% of the cost of service and the rates for residential metered will be adjusted downward to reflect the increased multi family residential rate by 2019. All rates to be reported back to Council as part of One Calgary in 2018 November.



100% Cost Recovery for Multi-family Customers (Directed by Council on July 20, 2018—SPC on UCS)

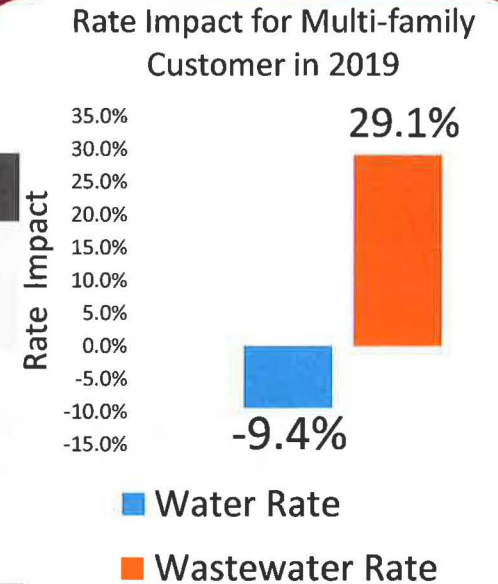




MF and Residential metered bill impacts

Option 1:

	2019	2020	2021	2022
Multi Family ¹	+9.1%	-1.2%	-1.3%	-1.2%
Residential Metered ²	-1.1%	-0.5%	-1.0%	-0.4%



Option 2:

	2019	2020	2021	2022
Multi Family ¹	+1.4%	+1.3%	+1.2%	+1.2%
Residential Metered ²	-0.2%	-0.8%	-1.3%	-0.8%

Note 1: Percentage change is for the customer class; impacts will vary depending on consumption

Note 2: Typical bill for residential metered is for water and wastewater services based on 19m³/month; impacts will vary depending on consumption



Residential metered typical monthly Water and Wastewater bill

Option 1:

	2019	2020	2021	2022
Incremental impact	-\$1.13	-\$0.45	-\$0.97	-\$0.44
2018 monthly bill* is \$100.88	\$99.74	\$99.29	\$98.32	\$97.88

Option 2:

	2019	2020	2021	2022
Incremental impact	-\$0.21	-\$0.76	-\$1.28	-\$0.75
2018 monthly bill* is \$100.88	\$100.67	\$99.91	\$98.63	\$97.88

* Typical bill is for water and wastewater services based on 19m3/month



Multi Family building monthly Water and Wastewater bill*

Option 1:

	2019	2020	2021	2022
Incremental impact	+\$182	-\$26	-\$26	-\$26
2018 monthly bill* is \$2,000 per month	\$2,182	\$2,156	\$2,130	\$2,104
2018 monthly bill is \$66.67 per unit **	\$72.73	\$71.87	\$71.00	\$70.13

Option 2:

	2019	2020	2021	2022
Incremental impact	+\$28	+\$26	+\$25	+\$25
2018 monthly bill* is \$2,000	\$2,028	\$2,054	\$2,079	\$2,104
2018 monthly bill is \$66.67 per unit **	\$67.60	\$68.47	\$69.30	\$70.13

* Representative bill is for water and wastewater services based on 500m3/month

** Based on 30 units



Revised Administration Recommendation

That Council:

1. Direct Administration to develop water, wastewater and stormwater rates for 2019-2022 for each inside city customer class, and for outside city customers following the strategies articulated in the revised Attachment 2 of report UCS2018-0884, as distributed. All rates to be reported back to Council as part of One Calgary in 2018 November.