

TOWN OF ABERDEEN

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ANNUAL WATER WORKS INFORMATION

WATERWORKS RATE POLICY

2024 Utility Rates as per Bylaw 02/23	
<ul style="list-style-type: none"> 0 gallons and over \$27.25 per 1000 gallons or part thereof \$27.25 per 1000 gallons at the Town Pumphouse coin meter Sewer charge based on \$8. Per 1000 gallons of water usage \$35.00 per month infrastructure fee 	
Monthly Billing Cycle	
<ul style="list-style-type: none"> Water rates are based on usage. 	

RESERVES

Capital Reserve	Utility Reserve
\$341,140.93	\$240,376.71
Infrastructure Reserve	
\$515209.97	

ANNUAL FINANCIAL OVERVIEW

2024 Audited Financial Statements			
• 2024 Waterworks Revenue		<u>\$849,949</u>	1.60 (ratio)
• 2024 Waterworks Expenditures		\$530,861	
• 2024 Waterworks Dept. Payments	None		
Therefore 2024 Utility Revenue covered 1.60 of 2024 Utility Expense.			

- We pay SK Water a \$3,125.00 monthly connection fee payable over 20 years (included in expenditure amount) annual combined total of \$75,000.00 (shared with Highway #41 Utility). This will remain as 50/50 for now. This payment should be completed in 2029-2030.
- We did not impose increases for 2024 although SK Water increased their rates by 4.12% and City of Saskatoon by 5.5%. We have increased our rates to begin July 1, 2025 from \$27.25 per 100 gallons to \$28.10 per 1000 gallons to reflect the increase proposed by SaskWater and the City of Saskatoon.
- In 2024 we continued with a per month infrastructure fee of \$35.00 to pay for Capital Projects, ie new lagoon and lift station, future water reservoir expansion and will continue into 2025/2026 as well.
- The \$8/1000 gallon sewer rate is a fee based on the amount of water used.

CAPITAL PLANS

- Upgrades to the water distribution plant/pumps and reservoir expansion will be done in 2026 as we have been awarded ICIP funding totaling \$3,415,000. Work has already commenced on the project and expectation for completion is Spring of 2026. Contributions will be Federal \$1,366,000, Provincial \$1,138,220 and Local \$1,872,437. The upgrade will match the size of the lagoon accommodating 1200 people. Currently we have only a 1 to 2-day water supply in case of emergency, this will then be extended

to 4.5 days at our current population. With the expected growth to come, we will still hold approximately a 3 day water supply. We will utilize all of our Capital, Utility and Infrastructure reserves with the possibility of having to borrow approximately \$900,000.

- The construction of the new lagoon and lift station was completed in 2019. Decommissioning of the old lift station has been completed. Decommissioning of the old lagoon has been completed.
- We will continue to upgrade our current infrastructure, water service connections, sewer manholes, etc. By the end of 2021 we completed the upgrade of all our water meters to Radio Frequency. We have now upgraded to a computerized billing system where all water meters are read directly from our office through a Radio Frequency tower provided by Neptune Technologies.
- Swale replacements and extensions were completed in 2023 where drainage was a concern

PROJECTED 2025-2029

- Catterall & Wright have been hired to design our new water distribution plant/pumps and reservoir expansion. Miners Construction Co. was awarded the tender for the construction of the new reservoirs and pump house.
- Ongoing water/sewer line and manhole restoration
- Hire engineers to create drainage plans throughout the Town of Aberdeen
- The Town of Aberdeen hired engineers to complete our Asset Management Review which was completed in 2022, will need to be updated in 2027.

Sources of Funding:	Costs:
<ul style="list-style-type: none"> • Reserves • New Deal Gas Tax Funding • Water Rates • Infrastructure Fee • Government Funding 	<ul style="list-style-type: none"> • Water Dist. Plant/Pumps & Reservoir Expansion – \$4,376,600 • Water/Sewer line and Manhole restoration - \$70,000 + • Asset plan review approx. \$40,000 • Drainage plans cost TBA

WATERWORKS CAPITAL INVESTMENT STRATEGY

- We will continue to supply water to the Highway #41 customers and will be sharing costs of the upgrades to the water plant and future reservoir.
- Construction has been completed on our new lagoon and is in full operation. We experienced 1 new housing start in 2023, and have currently 4 new starts in 2024/25.
- Our Strategic Plan has been completed and is reviewed and updated on a semi-annual basis. Our Asset Management Plan was completed in 2018 and is updated annually as well.
- We are consistently looking for funding opportunities.
- In 2025 and in accordance with our Strategic Plan we are initiating a pavement plan and with that any upgrades required to our water/sewer line infrastructure.

The following information is available at the Aberdeen Town Office
<ul style="list-style-type: none"> • Waterworks Rate Policy and Capital Investment Strategy • Capital Plans • 2024 Financial Overview of the Waterworks • Waterworks Reserves • Copy of the Waterworks Assessment