

**BRITANNIA SLUDGE HAULING
FOR THE YEARS 2005 TO 2015**

	2005	2006	2007	2008	2009	2010	2011	2011	2012	2013	2014
2004 Sludge hauling rate	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 60.55	\$ 60.55	\$ 60.55	\$ 60.55
Fuel - diesel	\$ 3.09	\$ 5.39	\$ 4.28	\$ 6.73	\$ 5.39	\$ 4.83	\$ 8.08	\$ -	\$ 1.80	\$ 1.26	\$ 2.57
Labour	\$ 0.11	\$ 0.18	\$ 0.36	\$ 1.47	\$ 1.64	\$ 1.96	\$ 2.37	\$ -	\$ (0.07)	\$ 0.34	\$ 0.59
TOTAL	\$ 58.20	\$ 60.57	\$ 59.64	\$ 63.19	\$ 62.03	\$ 61.79	\$ 65.45	\$ 60.55	\$ 62.28	\$ 62.15	\$ 63.71

Fuel	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
December *	69.20	88.40	102.70	95.80	111.00	102.7	99.2	119.4	136.9	131.7	144.4
% increase from 2003			0.277456647	0.484104046	0.384393064	0.604046243	0.484104046	0.433526012	0.725433526	0.146566164	0.103015075

* Vancouver Average retail price diesel fuel price at self serve filling stations from Stats Canada report
Table 326-0009

Wages	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
December **	\$ 18.96	\$ 19.16	\$ 19.28	\$ 19.61	\$ 21.62	\$ 21.94	22.52	23.26	\$ 23.12	\$ 23.95	\$ 24.46
% increase from 2003			0.01054852	0.01687764	0.03428270	0.14029536	0.15717300	0.18776371	0.22679325	-0.006018917	0.029664660

** BC Average hourly wage for Transport and Equipment Operators from Stats Canada report
Table 282-0069

General Notes
Equipment operating costs equals 81% of 2004 sludge hauling rate. Fuels accounts for 25% of equipment operating costs.

Labour accounts for 19% or \$10.45 of 2004 sludge hauling costs.

EPCOR / Water Treatment Plant Summary of Index Adjusted Annual Operational Payment Calculations

	2006	2007	2008	2009	2010	2011 ⁽³⁾	2012	2013	2014	2015 ⁽⁴⁾
Annual Repair and Replacement Charge	\$ 39,000	\$ 40,021	\$ 40,534	\$ 41,048	\$ 41,341	\$ 82,368	\$ 83,937	\$ 84,365	\$ 84,508	\$ 85,292
Annual Labour Costs	\$ 230,988	\$ 241,775	\$ 240,407	\$ 257,266	\$ 279,432	\$ 262,572	\$ 275,753	\$ 273,784	\$ 282,427	\$ 275,296
Annual Other Costs	\$ 322,000	\$ 330,427	\$ 334,666	\$ 338,906	\$ 341,330	\$ 349,808	\$ 356,472	\$ 358,290	\$ 358,896	\$ 362,226
CPI Index Adjustment⁽¹⁾		1.02617	1.01283	1.01267	1.00715	1.02484	1.01905	1.00510	1.00169	1.00928
Labour Index Adjustment⁽²⁾		1.04670	0.99434	1.07013	1.08616	0.93966	1.05020	0.99286	1.03157	0.97475

(1) Based on Statistics Canada Table 326-0020 - Consumer Price Index, Vancouver, 2002=100

(2) Based on Statistics Canada Table 282-0069 - Labour force survey estimates, British Columbia, Average hourly wage rate, Total employees, natural and applied sciences and related occupations, both sexes, 15 years and over

(3) As per the project agreement, the Annual Repair and Replacement Charge was increased by \$40,000 per year effective 2011.

(4) In 2015, Statistics Canada updated their hourly wage calculation to account for updated census data.