

2020 BUDGET

FINAL 2020 RATE SUPPORTED
OPERATING BUDGET



FINAL 2020 RATE SUPPORTED OPERATING BUDGET TABLE OF CONTENTS

Section 1 – Final 2020 Rate Supported Operating Budget

Water & Wastewater Summary – PSAB Format.....	1
Water & Wastewater Summary	2
Water & Wastewater Administration.....	3
Water Operations	4
Wastewater Operations.....	5
2020 Rate Supported Council Approved Initiatives	6

Section 2 – Final 2020 Water & Wastewater Rates

By-Law 2019-113.....	9
Schedule A – 2020 Metered Rates and Bulk Service Charges.....	11
Schedule B – 2020 Water & Wastewater Miscellaneous User Fees	12

SECTION 1:

**FINAL 2020 RATE SUPPORTED
OPERATING BUDGET**



FINAL 2020 RATE SUPPORTED OPERATING BUDGET

PSAB FORMAT

WATER & WASTEWATER SUMMARY

	2019 APPROVED BUDGET	2020 Adjusted Budget	2020 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2020 APPROVED BUDGET	2020 Budget \$ Incr/(Decr)	2020 Budget % Incr/(Decr)
OPERATING BUDGET								
Expenditures								
Salaries & Benefits	3,741,400	3,825,900	2.3	0	0	3,825,900	84,500	2.3
Materials & Supplies	1,445,800	1,451,700	0.4	18,000	0	1,469,700	23,900	1.7
Services	6,247,500	6,141,100	(1.7)	210,000	0	6,351,100	103,600	1.7
Interdepartmental Charges	3,994,300	3,801,700	(4.8)	0	0	3,801,700	(192,600)	(4.8)
Financial	100,000	100,000	0.0	0	0	100,000	0	0.0
Long Term Debt Interest	764,900	883,600	15.5	239,400	0	1,123,000	358,100	46.8
Amortization	6,077,600	6,467,400	6.4	0	0	6,467,400	389,800	6.4
Total Expenditures	22,371,500	22,671,400	1.3	467,400	0	23,138,800	767,300	3.4
Revenues								
PIL's-Supplementaries-Local Improvements	(24,400)	(24,200)	(0.8)	0	0	(24,200)	(200)	(0.8)
Federal/Provincial Grants	0	0	0.0	0	0	0	0	0.0
Financial Charges/Investment Income	(2,000)	(2,000)	0.0	0	0	(2,000)	0	0.0
Fees & Service Charges	(1,435,000)	(1,632,500)	13.8	0	0	(1,632,500)	197,500	13.8
Interdepartmental Recoveries	(4,712,500)	(4,556,300)	(3.3)	0	0	(4,556,300)	(156,200)	(3.3)
Total Revenues	(6,173,900)	(6,215,000)	0.7	0	0	(6,215,000)	41,100	0.7
OPERATING RATE	16,197,600	16,456,400	1.6	467,400	0	16,923,800	726,200	4.5
FINANCING BUDGET								
Long Term Debt Principal	1,922,300	3,588,600	86.7	324,200	0	3,912,800	1,990,500	103.5
Transfer To Reserves & Reserve Funds	6,438,700	6,633,800	3.0	0	0	6,633,800	195,100	3.0
Interfund Transfers	127,000	163,000	28.3	0	0	163,000	36,000	28.3
Transfer From Reserve & Reserve Funds	(685,200)	(100,000)	(85.4)	(132,000)	0	(232,000)	(453,200)	(66.1)
Amortization	(6,077,600)	(6,467,400)	6.4	0	0	(6,467,400)	389,800	6.4
FINANCE RATE	1,725,200	3,818,000	121.3	192,200	0	4,010,200	2,285,000	132.4
NET LEVY REQUIREMENT	17,922,800	20,274,400	13.1	659,600	0	20,934,000	3,011,200	16.8
STAFFING COMPLEMENT	34.20	34.20	0.00	0.00	0.00	34.20	0.00	0.00



FINAL 2020 RATE SUPPORTED OPERATING BUDGET

WATER & WASTEWATER SUMMARY

	2019 Forecasted Actuals	2019 APPROVED BUDGET	2020 Adjusted Budget	Council Approved Initiatives	New Budget Initiatives	2020 APPROVED BUDGET	2020 Budget \$ Incr/(Decr)	2020 Budget % Incr/(Decr)
EXPENDITURES								
Salaries & Benefits	3,532,100	3,741,400	3,825,900	0	0	3,825,900	84,500	2.3
Materials & Supplies	1,333,900	1,445,800	1,451,700	18,000	0	1,469,700	23,900	1.7
Services	6,084,700	6,247,500	6,141,100	210,000	0	6,351,100	103,600	1.7
Interdepartmental Charges	4,002,700	3,994,300	3,801,700	0	0	3,801,700	(192,600)	(4.8)
Financial	100,000	100,000	100,000	0	0	100,000	0	0.0
Infrastructure Funding	8,780,800	9,125,900	11,106,000	563,600	0	11,669,600	2,543,700	27.9
Capital	117,000	127,000	163,000	0	0	163,000	36,000	28.3
TOTAL EXPENDITURES	23,951,200	24,781,900	26,589,400	791,600	0	27,381,000	2,599,100	10.5
REVENUES								
PIL's-Supplementaries-Local Improvements	(24,100)	(24,400)	(24,200)	0	0	(24,200)	(200)	(0.8)
Financial Charges/Investment Income	(2,000)	(2,000)	(2,000)	0	0	(2,000)	0	0.0
Fees & Service Charges	(1,357,800)	(1,435,000)	(1,632,500)	0	0	(1,632,500)	197,500	13.8
Transfer From Reserve & Reserve Funds	(615,200)	(685,200)	(100,000)	(132,000)	0	(232,000)	(453,200)	(66.1)
Interdepartmental Recoveries	(4,728,300)	(4,712,500)	(4,556,300)	0	0	(4,556,300)	(156,200)	(3.3)
Water & Wastewater Rates	(17,651,400)	0	0	0	0	0	0	0.0
TOTAL REVENUES	(24,378,900)	(6,859,100)	(6,315,000)	(132,000)	0	(6,447,000)	(412,100)	(6.0)
NET RATE REQUIREMENT		17,922,800	20,274,400	659,600	0	20,934,000	3,011,200	16.8
FORECASTED SURPLUS/(DEFICIT)	427,700							
STAFFING COMPLEMENT		34.20	34.20	0.00	0.00	34.20	0.00	



FINAL 2020 RATE SUPPORTED OPERATING BUDGET

Water & Wastewater Administration

	2019 Forecasted Actuals	2019 APPROVED BUDGET	2020 Adjusted Budget	Council Approved Initiatives	New Budget Initiatives	2020 APPROVED BUDGET	2020 Budget \$ Incr/(Decr)	2020 Budget % Incr/(Decr)
EXPENDITURES								
Salaries & Benefits	1,146,800	996,800	1,032,600	0	0	1,032,600	35,800	3.6
Materials & Supplies	27,500	32,700	39,800	0	0	39,800	7,100	21.7
Services	834,700	1,025,200	838,200	0	0	838,200	(187,000)	(18.2)
Interdepartmental Charges	799,800	730,500	755,300	0	0	755,300	24,800	3.4
Capital	0	10,000	35,000	0	0	35,000	25,000	250.0
TOTAL EXPENDITURES	2,808,900	2,795,200	2,700,900	0	0	2,700,900	(94,300)	(3.4)
REVENUES								
Fees & Service Charges	(4,900)	(6,900)	(6,600)	0	0	(6,600)	(300)	(4.3)
Transfer From Reserve & Reserve Funds	0	0	0	(132,000)	0	(132,000)	132,000	100.0
Interdepartmental Recoveries	(2,804,100)	(2,788,300)	(2,562,300)	0	0	(2,562,300)	(226,000)	(8.1)
TOTAL REVENUES	(2,808,900)	(2,795,200)	(2,568,900)	(132,000)	0	(2,700,900)	(94,300)	(3.4)
NET RATE REQUIREMENT		0	132,000	(132,000)	0	0	0	0.0
FORECASTED SURPLUS/(DEFICIT)	0							
STAFFING COMPLEMENT		9.20	9.20	0.00	0.00	9.20	0.00	



FINAL 2020 RATE SUPPORTED OPERATING BUDGET

Water Operations

	2019 Forecasted Actuals	2019 APPROVED BUDGET	2020 Adjusted Budget	Council Approved Initiatives	New Budget Initiatives	2020 APPROVED BUDGET	2020 Budget \$ Incr/(Decr)	2020 Budget % Incr/(Decr)
EXPENDITURES								
Salaries & Benefits	2,264,300	2,551,400	2,602,200	0	0	2,602,200	50,800	2.0
Materials & Supplies	1,056,400	1,140,700	1,175,900	0	0	1,175,900	35,200	3.1
Services	1,484,500	1,554,000	1,464,000	0	0	1,464,000	(90,000)	(5.8)
Interdepartmental Charges	1,699,500	1,756,600	1,576,500	0	0	1,576,500	(180,100)	(10.3)
Financial	51,800	51,800	51,800	0	0	51,800	0	0.0
Infrastructure Funding	3,976,700	4,078,200	4,778,300	0	0	4,778,300	700,100	17.2
Capital	95,000	95,000	75,000	0	0	75,000	(20,000)	(21.1)
TOTAL EXPENDITURES	10,628,200	11,227,700	11,723,700	0	0	11,723,700	496,000	4.4
REVENUES								
PIL's-Supplementaries-Local Improvements	(4,900)	(5,000)	(4,900)	0	0	(4,900)	(100)	(2.0)
Financial Charges/Investment Income	(2,000)	(2,000)	(2,000)	0	0	(2,000)	0	0.0
Fees & Service Charges	(349,400)	(428,300)	(435,700)	0	0	(435,700)	7,400	1.7
Transfer From Reserve & Reserve Funds	(346,600)	(416,600)	(100,000)	0	0	(100,000)	(316,600)	(76.0)
Interdepartmental Recoveries	(1,924,200)	(1,924,200)	(1,994,000)	0	0	(1,994,000)	69,800	3.6
Water & Wastewater Rates	(8,352,500)	0	0	0	0	0	0	0.0
TOTAL REVENUES	(10,979,700)	(2,776,100)	(2,536,600)	0	0	(2,536,600)	(239,500)	(8.6)
NET RATE REQUIREMENT		8,451,600	9,187,100	0	0	9,187,100	735,500	8.7
FORECASTED SURPLUS/(DEFICIT)	351,400							
STAFFING COMPLEMENT		23.23	23.28	0.00	0.00	23.28	0.05	



FINAL 2020 RATE SUPPORTED OPERATING BUDGET

Wastewater Operations

	2019 Forecasted Actuals	2019 APPROVED BUDGET	2020 Adjusted Budget	Council Approved Initiatives	New Budget Initiatives	2020 APPROVED BUDGET	2020 Budget \$ Incr/(Decr)	2020 Budget % Incr/(Decr)
EXPENDITURES								
Salaries & Benefits	120,900	193,200	191,100	0	0	191,100	(2,100)	(1.1)
Materials & Supplies	250,000	272,400	236,000	18,000	0	254,000	(18,400)	(6.8)
Services	3,765,500	3,668,300	3,838,900	210,000	0	4,048,900	380,600	10.4
Interdepartmental Charges	1,503,300	1,507,200	1,469,900	0	0	1,469,900	(37,300)	(2.5)
Financial	48,200	48,200	48,200	0	0	48,200	0	0.0
Infrastructure Funding	4,804,100	5,047,700	6,327,700	563,600	0	6,891,300	1,843,600	36.5
Capital	22,000	22,000	53,000	0	0	53,000	31,000	140.9
TOTAL EXPENDITURES	10,514,000	10,759,000	12,164,800	791,600	0	12,956,400	2,197,400	20.4
REVENUES								
PIL's-Supplementaries-Local Improvements	(19,200)	(19,400)	(19,300)	0	0	(19,300)	(100)	(0.5)
Fees & Service Charges	(1,003,500)	(999,800)	(1,190,200)	0	0	(1,190,200)	190,400	19.0
Transfer From Reserve & Reserve Funds	(268,600)	(268,600)	0	0	0	0	(268,600)	(100.0)
Water & Wastewater Rates	(9,298,900)	0	0	0	0	0	0	0.0
TOTAL REVENUES	(10,590,300)	(1,287,800)	(1,209,500)	0	0	(1,209,500)	(78,300)	(6.1)
NET RATE REQUIREMENT		9,471,200	10,955,300	791,600	0	11,746,900	2,275,700	24.0
FORECASTED SURPLUS/(DEFICIT)	76,300							
STAFFING COMPLEMENT		1.77	1.72	0.00	0.00	1.72	(0.05)	



2020 Rate Supported Council Approved Initiatives

Number	Name	Description	Annualized Budget Impact \$	Annualized FTE Impact	2019 Net Rate Impact \$
Council Approved Initiatives					
WWW-580-2020-009	Waterford Wastewater Treatment Plant	This CAI includes the estimated cost of operation and maintenance. Also included are the calculated cost of two annual debt and interest payments with a 20 year amortization period.	791,600	-	791,600
WWW-580-2019-010	ORO Coverage Resolution #9	This CAI recognizes the savings of the ORO position for 2019 and is applied to reduce 2020 rates.	(132,000)	-	(132,000)
TOTAL NET RATE REQUIREMENT			\$659,600	0.00	\$659,600

Norfolk County Final 2020 Council-Approved Initiative

Name	WWW-580-2020-009 Waterford Wastewater Treatment Plant		SLT Priority Ranking	3
Department	Wastewater	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 791,600	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 791,600	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	26-August-2018	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
PW 18-40 Re: Award of Contract PW-E-18-40 - Waterford Wastewater Treatment Plant Upgrades Council-in-Committee meeting (Resolution #28 - June 19, 2018).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The wastewater treatment plant is going to be completed and operational by year end. The total project budget is \$14,717,000. The project includes the addition of a SAGR (Submerged Attached Growth Reactor), filtration and UV's. Keeping the existing lagoons, the new WWTP will require a SAGR to assist with the removal of Total Ammonia-Nitrogen (TAN), Carbonaceous Biochemical Oxygen Demand (cBOD), Total Suspended Solids (TSS) and assist with disinfection. The effluent then flows through the filters for polishing and UV's for disinfection before being discharged.</p> <p>This CAI includes the ballpark estimated cost of operation and maintenance. Also included are the calculated cost of two annual debt and interest payments with an amortization period of 20 years.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">228,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td style="text-align: right;">563,600</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">791,600</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">791,600</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2020 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 791,600</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	228,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures	563,600	TOTAL EXPENDITURES	791,600	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	0	BUDGET IMPACT	791,600	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2020 NET LEVY IMPACT	\$ 791,600
EXPENDITURE AND REVENUE ITEMS																																									
Expenditures:	(\$)																																								
Salaries and Benefits																																									
Materials, Supplies and Services	228,000																																								
Transfer Payments and Grants to Others																																									
Interdepartmental Charges																																									
Capital Expenditures																																									
Other Expenditures	563,600																																								
TOTAL EXPENDITURES	791,600																																								
Revenues:	(\$)																																								
Provincial/Federal Grants/Funding																																									
User Fees and /or Service Charges																																									
Other Recoveries/Collections/Sponsorships/Donations																																									
Transfers from Reserve/Reserve Funds																																									
Interdepartmental Recoveries																																									
Other Revenues																																									
TOTAL REVENUES	0																																								
BUDGET IMPACT	791,600																																								
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0																																								
2020 NET LEVY IMPACT	\$ 791,600																																								

Norfolk County Final 2020 Council-Approved Initiative

Name	WWW-580-2019-010 ORO Coverage Resolution #9		SLT Priority Ranking	3
Department	Water & Wastewater Administration	Position Type		
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	-\$ 132,000	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	-\$ 132,000	
Included in Business Plan?	Yes	Request Need	Not Applicable	
Start Date	08-January-2019	New or Existing	New Program	
End Date	December-2020			

DESCRIPTION
2019 Rate Budget Meeting - Council Deliberations (Resolution #9/10 - January 8-9 2019)

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>9. (Taylor/Rabbits) THAT the Council Approved Initiatives pertaining to ORO Coverage be reduced by \$50,000; AND THAT if there are any savings in excess of \$50,000 they be utilized to offset the User Rates.</p> <p>Mayor Chopp relinquished the Chair to Deputy Mayor Martin. Mayor Chopp resumed the Chair.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr><td>Salaries and Benefits</td><td></td></tr> <tr><td>Materials, Supplies and Services</td><td></td></tr> <tr><td>Transfer Payments and Grants to Others</td><td></td></tr> <tr><td>Interdepartmental Charges</td><td></td></tr> <tr><td>Capital Expenditures</td><td></td></tr> <tr><td>Other Expenditures</td><td></td></tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr><td>Provincial/Federal Grants/Funding</td><td></td></tr> <tr><td>User Fees and /or Service Charges</td><td></td></tr> <tr><td>Other Recoveries/Collections/Sponsorships/Donations</td><td></td></tr> <tr><td>Transfers from Reserve/Reserve Funds</td><td style="text-align: right;">132,000</td></tr> <tr><td>Interdepartmental Recoveries</td><td></td></tr> <tr><td>Other Revenues</td><td></td></tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">132,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">(132,000)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2020 NET LEVY IMPACT</td> <td style="text-align: right;">(\$ 132,000)</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	0	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds	132,000	Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	132,000	BUDGET IMPACT	(132,000)	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2020 NET LEVY IMPACT	(\$ 132,000)
EXPENDITURE AND REVENUE ITEMS																																									
Expenditures:	(\$)																																								
Salaries and Benefits																																									
Materials, Supplies and Services																																									
Transfer Payments and Grants to Others																																									
Interdepartmental Charges																																									
Capital Expenditures																																									
Other Expenditures																																									
TOTAL EXPENDITURES	0																																								
Revenues:	(\$)																																								
Provincial/Federal Grants/Funding																																									
User Fees and /or Service Charges																																									
Other Recoveries/Collections/Sponsorships/Donations																																									
Transfers from Reserve/Reserve Funds	132,000																																								
Interdepartmental Recoveries																																									
Other Revenues																																									
TOTAL REVENUES	132,000																																								
BUDGET IMPACT	(132,000)																																								
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0																																								
2020 NET LEVY IMPACT	(\$ 132,000)																																								
<p>10. (Martin/Masschaele) THAT the motion to reduce the Council Approved Initiatives pertaining to the ORO Coverage be deferred.</p> <p>Mayor Chopp Requested a Recorded Vote. The Motion to defer was DEFEATED on the following recorded vote:</p> <p>Yeas: Masschaele, Martin, Chopp Total 3 Nays: Taylor, Huffman, Van Paassen, Columbus, Rabbits, Geysens Total: 6</p> <p style="text-align: right;">Main Motion Carried</p>																																									

SECTION 2:

FINAL 2020 WATER & WASTEWATER RATES



**The Corporation of Norfolk County
By-Law 2019-113**

Being a By-Law to Provide for Water Rates to Finance the Supply and Distribution of Water and to Establish Wastewater Surcharges upon the Water Rates to Finance the Collection and Treatment of Wastewater in Respect of Various Water and Wastewater Systems within Norfolk County.

WHEREAS Section 10(2) of the *Municipal Act, 2001*, S.O. 2001, c. 25, as amended states that a single-tier municipality may pass By-Laws to provide any service or thing that the municipality considers necessary or desirable for the public;

AND WHEREAS the *Municipal Act, 2001*, S.O. 2001, c. 25, as amended, authorizes Council by By-Law to impose fees or charges to finance the supply and distribution of water and to establish wastewater surcharges upon the water rates to finance the collection and treatment of sewage in respect of various water and wastewater systems within the County;

AND WHEREAS it is deemed expedient by Council to establish water rates and surcharges for wastewater to finance various systems within the County area.

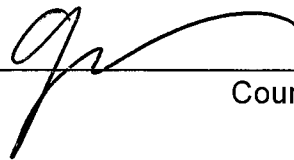
NOW THEREFORE the Council of The Corporation of Norfolk County hereby enacts as follows:

1. That the short title of this By-Law shall be "Water & Wastewater Rates By-Law".
2. That the water rates and the surcharge for wastewater shown on Schedule "A" attached to this By-Law are hereby adopted to take effect on all bills for all consumption occurring on or after January 1, 2020 and to remain in effect until altered by Council.
3. That the water and wastewater miscellaneous charges as outlined in Schedule "B" attached to the By-Law are hereby adopted to take effect on January 1, 2020.
4. That the effective date of this By-Law shall be January 1, 2020.

ENACTED AND PASSED this 17th day of December, 2019.



Mayor



County Clerk

Authority: Res. 2, Council 2020 Rate Budget

Staff Report: FS 19-36

Meeting: November 19, 2019



**Schedule A
2020 Metered Rates and Bulk Service Charges**

Charge	Approved 2020 Rate
WATER	
Consumption Charge	1.531
Basic Charges	
Meter Sizes	
15 mm	22.55
25 mm	37.40
40 mm	62.61
50 mm	158.03
75 mm	182.30
100 mm	356.96
150 mm	641.07
200 mm	1,037.68
Flat Water Rate	
Volumetric charge of 20 cubic meters per month	53.17
Bulk Rate	4.32
WASTEWATER	
Volumetric Charge	2.075
Sewage Disposal	
Holding Tank Waste	14.85
Septic Waste	41.71
Leachate	29.36
Basic Charges	
Meter Sizes	
15 mm	31.20
25 mm	51.75
40 mm	86.63
50 mm	218.66
75 mm	252.23
100 mm	493.89
150 mm	887.00
200 mm	1,435.76
Flat Wastewater Rate	
Volumetric charge of 20 cubic meters per month	72.70
STANDBY CHARGE	
Water and Sewer - per month	53.75
Water - per month	22.55



**Schedule B
Approved 2020 Water & Wastewater Miscellaneous User Fees**

Charge	Approved 2020 Rate
WATER & SEWER CONNECTION PERMITS	
Watermain Taps (19 mm & 25 mm)	
Property Line to Building - inspection only	115.00
Main to Property Line - includes inspection, main tap and materials	
19 mm	930.00
25 mm	1,119.00
Main to Building - includes inspection, main tap and materials	
19 mm	993.00
25 mm	1,181.00
Watermain Taps (38 mm - 50 mm)	
Property Line to Building - inspection only	115.00
Main to Property Line - includes inspection and main tap. Contractor to supply all materials.	441.00
Main to Building - includes inspection and main tap. Contractor to supply all materials.	502.00
Large Diameter Watermain Taps (larger than 50 mm)	
Contractor Supervision and Inspection - Fee for Norfolk County staff to be present on site and provide inspection and valve operation when work is performed by outsourced contractor.	321.00
Main Tap and Inspection - Fee for Norfolk County staff to perform the required watermain tap and inspect the work performed by the contractor. Contractor to supply all materials.	691.00
Sanitary Sewer Connection Permits (125 mm diameter)	
Property Line to Building - inspection only	115.00
Main to Property Line - includes inspection, main tap and saddle. Contractor to supply all materials.	555.00
Main to Building - includes inspection, main tap and saddle. Contractor to supply all materials.	620.00
Sanitary Sewer Connection Permits (150 mm diameter or larger)	
Main to Property Line - includes inspection and main tap. Contractor to supply all materials.	479.00
Main to Building - includes inspection and main tap. Contractor to supply all materials.	541.00
Sanitary Maintenance Hole Inspection	
Inspection of installation or modification of a sanitary maintenance hole	115.00
Water/Sanitary Sewer Service Abandonment	
Inspection of service disconnect at main or property line - method & location of abandonment determined by Environmental Services Technologist	115.00
Storm Sewer Connection Permit	
Property Line to Building - inspection only	115.00



**Schedule B
Approved 2020 Water & Wastewater Miscellaneous User Fees**

Charge		Approved 2020 Rate
WATER METER SERVICES		
Replace damaged or missing meter		
19 mm (5/8 x 3/4)		323.00
greater than 19 mm (5/8 x 3/4)		Full Cost Recovery
Replace damaged or missing meter reading device		
		323.00
Re-seal and install meter due to unauthorized removal of the meter		
		280.00
Drain and re-seal meter removed by Norfolk County staff		
		126.00
Note: Customers may request that their water meter be tested. Testing is to be completed by a Third Party. Refer to the most current revision of Norfolk County's Water By-Law for further information.		
WATER METER INSTALLATION PACKAGE		
Replacement water meter installation package - 19 mm service (meter tails, meter spacer, meter wire)		116.00
WATER TURN ON/OFF		
During Normal Working Hours		
Water Turned On		86.00
Water Turned Off		86.00
Water Turned On/Off Same Day		86.00
Water Turned On with Meter Reconnection		151.00
Water Turned Off with Meter Disconnection		151.00
Water Turn Off Due to Unauthorized Turn On		249.00
After Normal Working Hours		
Water Turned On (after normal working hours)		204.00
Water Turned Off (after normal working hours)		204.00
MISCELLANEOUS CHARGES		
Lawyer's Certificates - per property		83.00
Environmental Information Requests - per property		154.00
Fire Hydrant Operation for Flow Test - per hydrant		84.00
Sanitary Sewer Dye Test - per test		84.00
Sanitary Sewer Lateral Camera Inspection (not performed at home owner's request, only completed at Norfolk County's discretion)		144.00
Contractor Water Samples		
First sample		438.00
Each additional sample		43.00
Rain Barrels - per unit		85.00
Bulk Water Depot Account Set-Up		26.00
St. Williams Water Distribution Systems - new installations		1,465.00