

FINAL 2023 RATE SUPPORTED OPERATING BUDGET



2023 BUDGET

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SECTION 1:

FINAL 2023 RATE SUPPORTED OPERATING BUDGET



FINAL 2023 RATE SUPPORTED OPERATING BUDGET

PSAB FORMAT

WATER & WASTEWATER

	2022 Forecasted Actuals	2022 APPROVED BUDGET	2023 Adjusted Budget	2023 Budget % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2023 APPROVED BUDGET	2023 Budget \$ Incr/(Decr)	2023 Budget % Incr/(Decr)
OPERATING BUDGET									
Expenditures									
Salaries & Benefits	3,732,100	3,802,400	4,107,000	8.0	136,600	273,200	4,516,800	714,400	18.8
Materials & Supplies	2,057,200	2,196,200	2,223,900	1.3	0	8,000	2,231,900	35,700	1.6
Services	5,165,900	5,612,000	5,822,500	3.8	0	475,000	6,297,500	685,500	12.2
Transfer Payments/Grants	75,000	75,000	0	(100.0)	0	0	0	(75,000)	(100.0)
Interdepartmental Charges	4,990,800	4,989,900	5,387,900	8.0	0	840,000	6,227,900	1,238,000	24.8
Financial	100,000	100,000	20,000	(80.0)	0	0	20,000	(80,000)	(80.0)
Long Term Debt Interest	691,000	691,000	1,519,400	119.9	0	0	1,519,400	828,400	119.9
Amortization	7,015,100	7,015,100	6,827,300	(2.7)	0	0	6,827,300	(187,800)	(2.7)
Total Expenditures	23,827,100	24,481,600	25,908,000	5.8	136,600	1,596,200	27,640,800	3,159,200	12.9
Revenues									
PIL's-Supplementaries-Local Improvements	(7,400)	(7,400)	(7,400)	0.0	0	0	(7,400)	0	0.0
Federal/Provincial Grants	(600)	0	0	0.0	0	0	0	0	0.0
Financial Charges/Investment Income	(7,000)	(2,000)	(8,000)	(300.0)	0	0	(8,000)	6,000	300.0
Fees & Service Charges	(997,900)	(1,107,800)	(969,300)	12.5	0	(38,500)	(1,007,800)	(100,000)	(9.0)
Other Revenues	0	0	0	0.0	(136,600)	0	(136,600)	136,600	100.0
Interdepartmental Recoveries	(5,592,700)	(5,592,700)	(6,084,300)	(8.8)	0	(863,400)	(6,947,700)	1,355,000	24.2
Total Revenues	(6,605,700)	(6,709,900)	(7,069,000)	(5.4)	(136,600)	(901,900)	(8,107,500)	1,397,600	20.8
OPERATING RATE	17,221,400	17,771,700	18,839,000	6	0	694,300	19,533,300	1,761,600	(8)
FINANCING BUDGET									
Long Term Debt Principal	7,364,900	7,364,900	6,984,400	(5.2)	0	0	6,984,400	(380,500)	(5.2)
Transfer To Reserves & Reserve Funds	6,370,300	6,370,300	7,022,800	10.2	0	0	7,022,800	652,500	10.2
Interfund Transfers	86,000	86,000	608,000	607.0	0	0	608,000	522,000	607.0
Transfer From Reserve & Reserve Funds	(662,400)	(662,400)	(667,000)	(0.7)	0	0	(667,000)	4,600	0.7
Amortization	(7,015,100)	(7,015,100)	(6,827,300)	(2.7)	0	0	(6,827,300)	(187,800)	(2.7)
FINANCE RATE	6,143,700	6,143,700	7,120,900	15.9	0	0	7,120,900	977,200	15.9
NET LEVY REQUIREMENT	23,365,100	23,915,400	25,959,900	8.5	0	694,300	26,654,200	2,738,800	11.5
STAFFING COMPLEMENT		33.20	34.20		1.00	2.00	37.20	4.00	



FINAL 2023 RATE SUPPORTED OPERATING BUDGET

WATER & WASTEWATER SUMMARY

	2022 Forecasted Actuals	2022 APPROVED BUDGET	2023 Base Budget Adjustments	2023 Budget % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2023 APPROVED BUDGET	2023 Budget \$ Incr/(Decr)	2023 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	3,732,100	3,802,400	304,600	8.0	136,600	273,200	4,516,800	714,400	18.8
Materials & Supplies	2,057,200	2,196,200	27,700	1.3	0	8,000	2,231,900	35,700	1.6
Services	5,165,900	5,612,000	210,500	3.8	0	475,000	6,297,500	685,500	12.2
Transfer Payments/Grants	75,000	75,000	(75,000)	0.0	0	0	0	(75,000)	(100.0)
Interdepartmental Charges	4,990,800	4,989,900	398,000	8.0	0	840,000	6,227,900	1,238,000	24.8
Financial	100,000	100,000	(80,000)	(80.0)	0	0	20,000	(80,000)	(80.0)
Infrastructure Funding	14,426,200	14,426,200	1,100,400	7.6	0	0	15,526,600	1,100,400	7.6
Capital	86,000	86,000	522,000	607.0	0	0	608,000	522,000	607.0
TOTAL EXPENDITURES	30,633,200	31,287,700	2,408,200	7.7	136,600	1,596,200	35,428,700	4,141,000	13.2
REVENUES									
PIL's-Supplementaries-Local Improvements	(7,400)	(7,400)	0	0.0	0	0	(7,400)	0	0.0
Federal/Provincial Grants	(600)	0	0	0.0	0	0	0	0	0.0
Financial Charges/Investment Income	(7,000)	(2,000)	(6,000)	(300.0)	0	0	(8,000)	6,000	300.0
Fees & Service Charges	(997,900)	(1,107,800)	138,500	12.5	0	(38,500)	(1,007,800)	(100,000)	(9.0)
Transfer From Reserve & Reserve Funds	(662,400)	(662,400)	(4,600)	(0.7)	0	0	(667,000)	4,600	0.7
Other Revenues	0	0	0	0.0	(136,600)	0	(136,600)	136,600	100.0
Interdepartmental Recoveries	(5,592,700)	(5,592,700)	(491,600)	(8.8)	0	(863,400)	(6,947,700)	1,355,000	24.2
Water & Wastewater Rates	(24,199,100)								
TOTAL REVENUES	(31,467,100)	(7,372,300)	(363,700)	(4.9)	(136,600)	(901,900)	(8,774,500)	1,402,200	19.0
NET RATE REQUIREMENT		23,915,400	2,044,500	8.5	0	694,300	26,654,200	2,738,800	11.5
FORECASTED SURPLUS/(DEFICIT)	833,900								
STAFFING COMPLEMENT		33.20	1.00		1.00	2.00	37.20	4.00	



FINAL 2023 RATE SUPPORTED OPERATING BUDGET

Water & Wastewater Administration

	2022 Forecasted Actuals	2022 APPROVED BUDGET	2023 Base Budget Adjustments	2023 Budget % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2023 APPROVED BUDGET	2023 Budget \$ Incr/(Decr)	2023 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,252,100	1,261,600	322,500	25.6	136,600	273,200	1,993,900	732,300	58.0
Materials & Supplies	32,600	40,200	12,300	30.6	0	8,000	60,500	20,300	50.5
Services	847,600	859,700	(24,600)	(2.9)	0	475,000	1,310,100	450,400	52.4
Interdepartmental Charges	1,239,200	1,238,300	9,500	0.8	0	41,900	1,289,700	51,400	4.2
Capital	0	0	30,000	100.0	0	0	30,000	30,000	100.0
TOTAL EXPENDITURES	3,371,500	3,399,800	349,700	10.3	136,600	798,100	4,684,200	1,284,400	37.8
REVENUES									
Fees & Service Charges	(2,500)	(2,500)	(200)	(8.0)	0	0	(2,700)	200	8.0
Other Revenues	0	0	0	0.0	(136,600)	0	(136,600)	136,600	100.0
Interdepartmental Recoveries	(3,397,300)	(3,397,300)	(349,500)	(10.3)	0	(798,100)	(4,544,900)	1,147,600	33.8
TOTAL REVENUES	(3,399,800)	(3,399,800)	(349,700)	(10.3)	(136,600)	(798,100)	(4,684,200)	1,284,400	37.8
NET RATE REQUIREMENT		0	0	0.0	0	0	0	0	0.0
FORECASTED SURPLUS/(DEFICIT)	28,300								
STAFFING COMPLEMENT		11.20	2.00		1.00	2.00	16.20	5.00	



FINAL 2023 RATE SUPPORTED OPERATING BUDGET

Water Operations

	2022 Forecasted Actuals	2022 APPROVED BUDGET	2023 Base Budget Adjustments	2023 Budget % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2023 APPROVED BUDGET	2023 Budget \$ Incr/(Decr)	2023 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	2,429,600	2,487,600	(17,600)	(0.7)	0	0	2,470,000	(17,600)	(0.7)
Materials & Supplies	1,116,600	1,197,700	4,600	0.4	0	0	1,202,300	4,600	0.4
Services	1,241,500	1,367,900	247,000	18.1	0	0	1,614,900	247,000	18.1
Transfer Payments/Grants	47,300	47,300	(47,300)	0.0	0	0	0	(47,300)	(100.0)
Interdepartmental Charges	1,958,300	1,958,300	68,400	3.5	0	356,300	2,383,000	424,700	21.7
Financial	51,800	51,800	(41,800)	(80.7)	0	0	10,000	(41,800)	(80.7)
Infrastructure Funding	6,119,400	6,119,400	865,600	14.1	0	0	6,985,000	865,600	14.1
Capital	55,000	55,000	68,000	123.6	0	0	123,000	68,000	123.6
TOTAL EXPENDITURES	13,019,500	13,285,000	1,146,900	8.6	0	356,300	14,788,200	1,503,200	11.3
REVENUES									
Financial Charges/Investment Income	(7,000)	(2,000)	(6,000)	(300.0)	0	0	(8,000)	6,000	300.0
Fees & Service Charges	(347,600)	(409,400)	(7,400)	(1.8)	0	0	(416,800)	7,400	1.8
Transfer From Reserve & Reserve Funds	(53,100)	(53,100)	(800)	(1.5)	0	0	(53,900)	800	1.5
Interdepartmental Recoveries	(2,195,400)	(2,195,400)	(142,100)	(6.5)	0	(65,300)	(2,402,800)	207,400	9.4
Water & Wastewater Rates	(10,544,100)								
TOTAL REVENUES	(13,147,200)	(2,659,900)	(156,300)	(5.9)	0	(65,300)	(2,881,500)	221,600	8.3
NET RATE REQUIREMENT		10,625,100	990,600	9.3	0	291,000	11,906,700	1,281,600	12.1
FORECASTED SURPLUS/(DEFICIT)	127,700								
STAFFING COMPLEMENT		21.55	(0.98)		0.00	0.00	20.57	(0.98)	



FINAL 2023 RATE SUPPORTED OPERATING BUDGET

Wastewater Operations

	2022 Forecasted Actuals	2022 APPROVED BUDGET	2023 Base Budget Adjustments	2023 Budget % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2023 APPROVED BUDGET	2023 Budget \$ Incr/(Decr)	2023 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	50,300	53,200	(300)	(0.6)	0	0	52,900	(300)	(0.6)
Materials & Supplies	908,000	958,300	10,800	1.1	0	0	969,100	10,800	1.1
Services	3,076,700	3,384,400	(11,900)	(0.4)	0	0	3,372,500	(11,900)	(0.4)
Transfer Payments/Grants	27,700	27,700	(27,700)	0.0	0	0	0	(27,700)	(100.0)
Interdepartmental Charges	1,793,300	1,793,300	320,100	17.8	0	441,800	2,555,200	761,900	42.5
Financial	48,200	48,200	(38,200)	(79.3)	0	0	10,000	(38,200)	(79.3)
Infrastructure Funding	8,306,800	8,306,800	234,800	2.8	0	0	8,541,600	234,800	2.8
Capital	31,000	31,000	424,000	1,367.7	0	0	455,000	424,000	1,367.7
TOTAL EXPENDITURES	14,242,100	14,602,900	911,600	6.2	0	441,800	15,956,300	1,353,400	9.3
REVENUES									
PIL's-Supplementaries-Local Improvements	(7,400)	(7,400)	0	0.0	0	0	(7,400)	0	0.0
Federal/Provincial Grants	(600)	0	0	0.0	0	0	0	0	0.0
Fees & Service Charges	(647,800)	(695,900)	146,100	21.0	0	(38,500)	(588,300)	(107,600)	(15.5)
Transfer From Reserve & Reserve Funds	(609,300)	(609,300)	(3,800)	(0.6)	0	0	(613,100)	3,800	0.6
Water & Wastewater Rates	(13,655,000)								
TOTAL REVENUES	(14,920,100)	(1,312,600)	142,300	10.8	0	(38,500)	(1,208,800)	(103,800)	(7.9)
NET RATE REQUIREMENT		13,290,300	1,053,900	7.9	0	403,300	14,747,500	1,457,200	11.0
FORECASTED SURPLUS/(DEFICIT)	678,000								
STAFFING COMPLEMENT		0.45	(0.02)		0.00	0.00	0.43	(0.02)	

SECTION 2:

**FINAL 2023
WATER & WASTEWATER
RATES**



The Corporation of Norfolk County

By-Law 2023-12

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 February 1, 2023 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 February 1, 2023.
4. That the effective date of this By-Law shall be February 1, 2023.

ENACTED AND PASSED this 25th day of January, 2023.



Mayor



County Clerk



**Schedule A
Approved 2023 Metered Rates and Bulk Service Charges**

Charge	Approved 2022 Rate	Approved 2023 Rate	\$ Change	% Change
WATER				
Charge per Cubic Meter				
Consumption Charge	1.722	1.916	0.194	11.27%
Charge per Month				
Basic Charges				
Meter Sizes				
15 mm	26.15	27.88	1.73	6.62%
25 mm	43.37	46.24	2.87	6.62%
40 mm	72.60	77.40	4.80	6.61%
50 mm	183.24	195.37	12.13	6.62%
75 mm	211.38	225.37	13.99	6.62%
100 mm	413.90	441.30	27.40	6.62%
150 mm	743.33	792.54	49.21	6.62%
Flat Water Rate				
Volumetric charge of 20 cubic meters per month	60.59	66.20	5.61	9.26%
Charge per Cubic Meter				
Bulk Rate	4.41	4.41	0.00	0.00%
WASTEWATER				
Charge per Cubic Meter				
Volumetric Charge	2.242	2.484	0.242	10.79%
Sewage Disposal				
Holding Tank Waste	12.41	13.64	1.23	9.91%
Septic Waste	62.07	68.73	6.66	10.73%
Leachate	13.67	9.93	-3.74	-27.36%
Charge per Month				
Basic Charges				
Meter Sizes				
15 mm	36.06	38.39	2.33	6.46%
25 mm	59.81	63.67	3.86	6.45%
40 mm	100.13	106.59	6.46	6.45%
50 mm	252.73	269.03	16.30	6.45%
75 mm	291.53	310.34	18.81	6.45%
100 mm	570.85	607.67	36.82	6.45%
150 mm	1025.22	1091.34	66.12	6.45%
Flat Wastewater Rate				
Volumetric charge of 20 cubic meters per month	80.90	88.07	7.17	8.86%
STANDBY CHARGE				
Water and Sewer - per month	62.21	66.27	4.06	6.53%
Water - per month	26.15	27.88	1.73	6.62%



**Schedule B
Approved 2023 Water & Wastewater Miscellaneous User Fees**

Charge	Approved 2022 Rate	Approved 2023 Rate	\$ Change	% Change
WATER & SEWER CONNECTION PERMITS				
Watermain Taps (19 mm & 25 mm)				
Property Line to Building - inspection only	120.00	129.00	9.00	7.50%
Main to Property Line - includes inspection, main tap and materials				
19 mm	973.00	1,159.00	186.00	19.12%
25 mm	1,170.00	1,292.00	122.00	10.43%
Main to Building - includes inspection, main tap and materials				
19 mm	1,038.00	1,465.00	427.00	41.14%
25 mm	1,235.00	1,732.00	497.00	40.24%
Watermain Taps (38 mm - 50 mm)				
Property Line to Building - inspection only	120.00	129.00	9.00	7.50%
Main to Property Line - includes inspection and main tap. Contractor to supply all materials.	461.00	494.00	33.00	7.16%
Main to Building - includes inspection and main tap. Contractor to supply all materials.	525.00	562.00	37.00	7.05%
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.	335.00	359.00	24.00	7.16%
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.	723.00	774.00	51.00	7.05%
Sanitary Sewer Connection Permits (125 mm diameter)				
Property Line to Building - inspection only	120.00	129.00	9.00	7.50%
Main to Property Line - includes inspection, main tap and saddle. Contractor to supply all materials.	580.00	621.00	41.00	7.07%
Main to Building - includes inspection, main tap and saddle. Contractor to supply all materials.	648.00	694.00	46.00	7.10%
Sanitary Sewer Connection Permits (150 mm diameter or larger)				
Main to Property Line - includes inspection and main tap. Contractor to supply all materials.	501.00	537.00	36.00	7.19%
Main to Building - includes inspection and main tap. Contractor to supply all materials.	566.00	606.00	40.00	7.07%
Sanitary Maintenance Hole Inspection				
Inspection of installation or modification of a sanitary maintenance hole	120.00	129.00	9.00	7.50%
Water/Sanitary Sewer Service Abandonment				
Inspection of service disconnect at main or property line - method & location of abandonment determined by Environmental Services Technologist	120.00	129.00	9.00	7.50%
Storm Sewer Connection Permit				
Property Line to Building - inspection only	120.00	129.00	9.00	7.50%
WATER METER SERVICES				
Replace damaged or missing meter				
19 mm (5/8 x 3/4)	367.00	383.00	16.00	4.36%
greater than 19 mm (5/8 x 3/4)	Full Cost Recovery	Full Cost Recovery		
Replace damaged or missing meter reading device	367.00	414.00	47.00	12.81%
Re-seal and install meter due to unauthorized removal of the meter	293.00	314.00	21.00	7.17%
Drain and re-seal meter removed by Norfolk County staff	132.00	142.00	10.00	7.58%
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.				
NEW WATER METER INSTALLATION FEE				
19 mm	518.00	555.00	37.00	7.14%
25 mm	604.00	647.00	43.00	7.12%
40 mm	1,585.00	1,696.00	111.00	7.00%



**Schedule B
Approved 2023 Water & Wastewater Miscellaneous User Fees**

Charge	Approved 2022 Rate	Approved 2023 Rate	\$ Change	% Change
WATER METER INSTALLATION PACKAGE				
Replacement water meter installation package - 19 mm service (meter tails, meter spacer, meter wire)	121.00	130.00	9.00	7.44%
WATER TURN ON/OFF				
During Normal Working Hours				
Water Turned On	90.00	97.00	7.00	7.78%
Water Turned Off	90.00	97.00	7.00	7.78%
Water Turned On/Off Same Day	90.00	97.00	7.00	7.78%
Water Turned On with Meter Reconnection	158.00	170.00	12.00	7.59%
Water Turned Off with Meter Disconnection	158.00	170.00	12.00	7.59%
Water Turn Off Due to Unauthorized Turn On	260.00	279.00	19.00	7.31%
After Normal Working Hours				
Water Turned On (after normal working hours)	213.00	228.00	15.00	7.04%
Water Turned Off (after normal working hours)	213.00	228.00	15.00	7.04%
MISCELLANEOUS CHARGES				
Lawyer's Certificates - per property	87.00	94.00	7.00	8.05%
Environmental Information Requests - per property	161.00	173.00	12.00	7.45%
Fire Hydrant Operation for Flow Test - per hydrant	88.00	95.00	7.00	7.95%
Sanitary Sewer Dye Test - per test	88.00	95.00	7.00	7.95%
Sanitary Sewer Lateral Camera Inspection (not performed at home owner's request, only completed at Norfolk County's discretion)	151.00	162.00	11.00	7.28%
Contractor Water Samples				
First sample	458.00	491.00	33.00	7.21%
Each additional sample	45.00	49.00	4.00	8.89%
Bulk Water Depot Account Set-Up	28.00	30.00	2.00	7.14%
St. Williams Water Distribution Systems - new installations	1,465.00	1,568.00	103.00	7.03%