



Town of Orangeville Water, Wastewater, & Stormwater Rate Study

Public Meeting Presentation

October 28, 2024

Study Overview

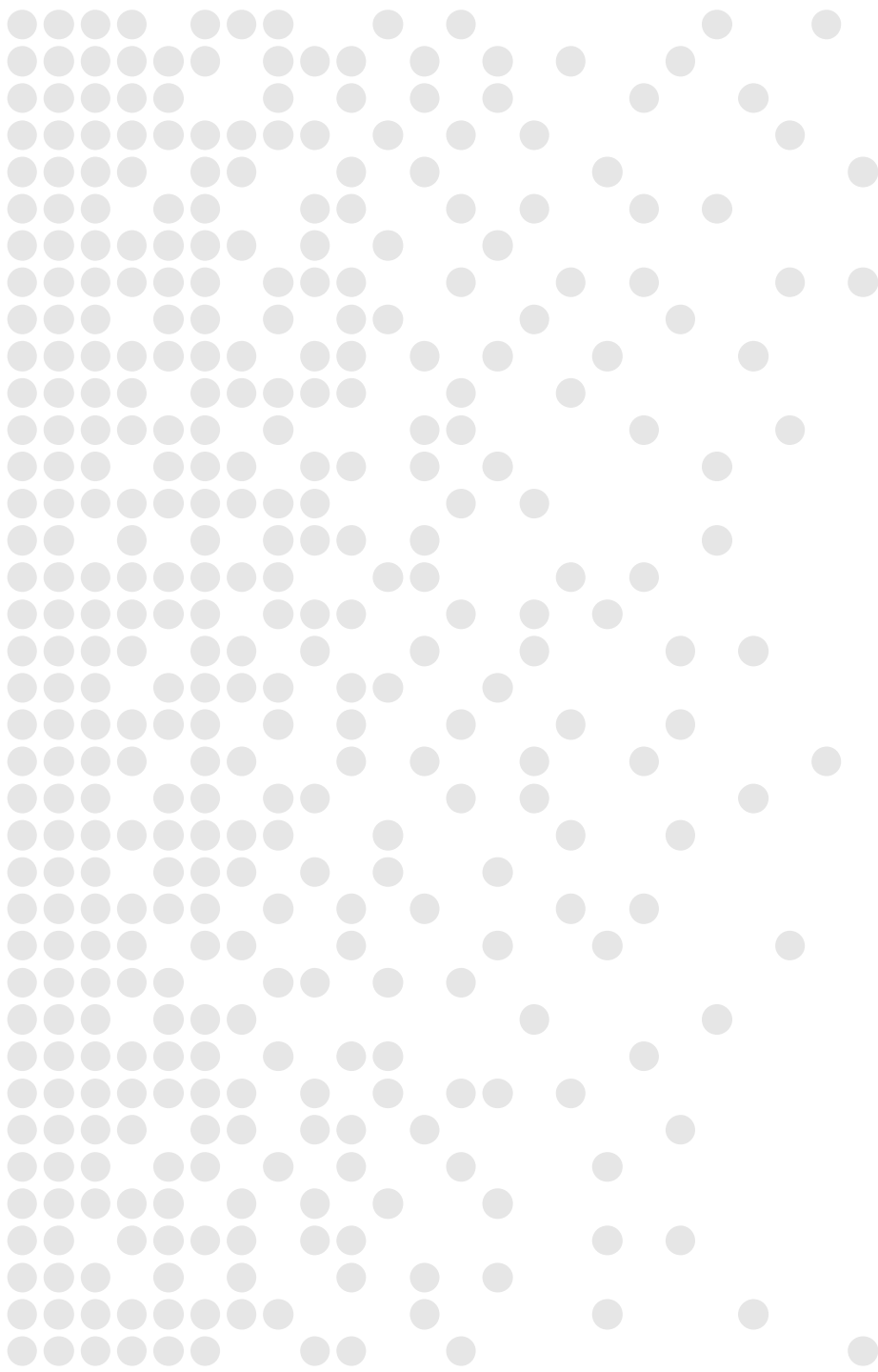


- The Town of Orangeville (Town) retained Watson & Associates Economists Ltd. to:
 - Identify all current and future water, wastewater, and stormwater system capital needs over the next 10 years;
 - Identify cost recovery options for capital;
 - Estimate future operating costs over the next 10 years, including lifecycle reserve needs;
 - Recommend new rates to recover the cost of the water and wastewater services; and
 - Recommend rate structure options for implementing a dedicated stormwater management fee.

Legislation for Water, Wastewater, and Stormwater



- Since Walkerton, new legislation has been passed by the Province to enhance the provision of services. These include the following:
 - *Safe Drinking Water Act, 2002;*
 - *Sustainable Water and Sewage Systems Act, 2002;*
 - *O. Reg. 453/07 - Safe Drinking Water Act, 2002;*
 - *Clean Water Act, 2006;* and
 - *Water Opportunities Act, 2010.*
- Further Requirements:
 - Municipal Infrastructure Strategy
 - *Infrastructure for Jobs and Prosperity Act, 2015*



Water and Wastewater

Current 2024 Rates and Rate Structures



2024 - Water Billing Rates	
Monthly Base Charge	
5/8" to 3/4"	\$12.81
1"	\$17.08
1 1/2"	\$25.62
2"	\$38.44
3"	\$44.84
4" and Larger	\$64.06

2024 - Wastewater Billing Rates	
Monthly Base Charge	
5/8" to 3/4"	\$12.51
1"	\$16.69
1 1/2"	\$25.03
2"	\$37.54
3"	\$43.80
4" and Larger	\$62.57

Water - Increasing Volume Charge per m ³		
Meter Size	Volume Charge per m ³	Volume per Block (Monthly)
Block 1		
Residential	\$2.13	20m ³
Non-Residential		
5/8" to 3/4"	\$2.23	20m ³
1"	\$2.23	100m ³
1 1/2"	\$2.23	500m ³
2"	\$2.23	1,000m ³
3"	\$2.23	3,000m ³
4" and Larger	\$2.23	6,000m ³
Block 2		
Residential	\$2.88	>20m ³
Non-Residential		
5/8" to 3/4"	\$3.01	>20m ³
1"	\$3.01	>100m ³
1 1/2"	\$3.01	>500m ³
2"	\$3.01	>1,000m ³
3"	\$3.01	>3,000m ³
4" and Larger	\$3.01	>6,000m ³

Wastewater Increasing Volume Charge per m ³		
Meter Size	Volume Charge per m ³	Volume per Block (Monthly)
Block 1		
Residential	\$1.90	20m ³
Non-Residential		
5/8" to 3/4"	\$1.99	20m ³
1"	\$1.99	100m ³
1 1/2"	\$1.99	500m ³
2"	\$1.99	1,000m ³
3"	\$1.99	3,000m ³
4" and Larger	\$1.99	6,000m ³
Block 2		
Residential	\$2.57	>20m ³
Non-Residential		
5/8" to 3/4"	\$2.69	>20m ³
1"	\$2.69	>100m ³
1 1/2"	\$2.69	>500m ³
2"	\$2.69	>1,000m ³
3"	\$2.69	>3,000m ³
4" and Larger	\$2.69	>6,000m ³

Note:

- Water and Wastewater Customers that are non-metered are charged \$642.12 annually, where a meter is not able to be installed.
- Water and Wastewater Customers that are non-metered are charged \$1,284.24 annually, where the customer has refused to have a meter installed.

Existing Customer Profile



Metered	Water	Wastewater
5/8" to 3/4"	9,626	9,606
1"	124	124
1 1/2"	120	120
2"	49	49
3"	17	17
4" and Larger	5	5
Total	9,941	9,921

Non-Metered	Water	Wastewater
Residential		
Compliant	19	19
Non-Compliant	11	9
Total	30	28

Water Users and Volume Forecast



Water Customer Forecast	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Existing	9,941	9,941	9,941	9,941	9,941	9,941	9,941	9,941	9,941	9,941	9,941
Conversions (Non-compliant)	-	6	11	11	11	11	11	11	11	11	11
Conversions (Compliant)	-	10	19	19	19	19	19	19	19	19	19
New - Growth	10	63	149	236	322	409	495	582	668	755	841
Total	9,951	10,020	10,120	10,207	10,293	10,380	10,466	10,553	10,639	10,726	10,812

Water Volume Forecast (m³)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Block 1											
Existing Residential	1,352,298	1,352,298	1,333,096	1,313,893	1,294,963	1,276,306	1,257,917	1,239,794	1,221,931	1,204,326	1,186,975
Existing Non-Residential	519,132	519,132	519,132	519,132	519,132	519,132	519,132	519,132	519,132	519,132	519,132
Adjustment for Conservation		(19,203)	(19,203)	(18,930)	(18,657)	(18,388)	(18,124)	(17,862)	(17,605)	(17,351)	(17,101)
Conversions	-	2,327	4,362	4,362	4,362	4,362	4,362	4,362	4,362	4,362	4,362
New - Low & Medium Density Residential	1,454	9,153	21,724	34,295	46,865	59,436	72,006	84,577	97,147	109,718	122,288
New - High Density Residential	727	4,697	11,187	17,677	24,167	30,657	37,147	43,637	50,127	56,617	63,107
Subtotal Block 1	1,873,612	1,868,405	1,870,298	1,870,429	1,870,832	1,871,504	1,872,441	1,873,640	1,875,095	1,876,804	1,878,764
Block 2											
Existing Residential	334,003	334,003	334,003	334,003	334,003	334,003	334,003	334,003	334,003	334,003	334,003
Existing Non-Residential	230,825	230,825	230,825	230,825	230,825	230,825	230,825	230,825	230,825	230,825	230,825
Adjustment for Conservation											
Conversions	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-
Subtotal Block 2	564,829	564,829	564,829	564,829	564,829	564,829	564,829	564,829	564,829	564,829	564,829
Amaranth Servicing Agreement	-	727	2,036	3,344	4,653	5,962	7,270	8,579	9,888	11,196	12,651
Total	2,438,440	2,433,960	2,437,163	2,438,602	2,440,314	2,442,295	2,444,540	2,447,047	2,449,812	2,452,829	2,456,243

Wastewater Users and Volume Forecast



Wastewater Customer Forecast	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Existing	9,921	9,921	9,921	9,921	9,921	9,921	9,921	9,921	9,921	9,921	9,921
Conversions (Non-compliant)	-	5	9	9	9	9	9	9	9	9	9
Conversions (Compliant)	-	10	19	19	19	19	19	19	19	19	19
New - Growth	10	63	149	236	322	409	495	582	668	755	841
Total	9,931	9,998	10,098	10,185	10,271	10,358	10,444	10,531	10,617	10,704	10,790

Wastewater Flows Forecast (m ³)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Block 1											
Existing Residential	1,349,390	1,349,390	1,349,390	1,349,390	1,349,390	1,349,390	1,349,390	1,349,390	1,349,390	1,349,390	1,349,390
Existing Non-Residential	519,132	519,132	519,132	519,132	519,132	519,132	519,132	519,132	519,132	519,132	519,132
Conversions	-	2,108	4,071	4,071	4,071	4,071	4,071	4,071	4,071	4,071	4,071
New - Low & Medium Density Residential	1,454	9,153	21,724	34,295	46,865	59,436	72,006	84,577	97,147	109,718	122,288
New - High Density Residential	727	4,697	11,187	17,677	24,167	30,657	37,147	43,637	50,127	56,617	63,107
Subtotal Block 1	1,870,703	1,884,481	1,905,505	1,924,565	1,943,626	1,962,686	1,981,747	2,000,808	2,019,868	2,038,929	2,057,989
Block 2											
Existing Residential	334,003	334,003	334,003	334,003	334,003	334,003	334,003	334,003	334,003	334,003	334,003
Existing Non-Residential	230,825	230,825	230,825	230,825	230,825	230,825	230,825	230,825	230,825	230,825	230,825
Conversions	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-
Subtotal Block 2	564,829	564,829	564,829	564,829	564,829	564,829	564,829	564,829	564,829	564,829	564,829
Total	2,435,532	2,449,309	2,470,333	2,489,394	2,508,454	2,527,515	2,546,576	2,565,636	2,584,697	2,603,757	2,622,818

Note: Above flows are water flows on which the wastewater billing will be calculated

Capital Infrastructure



- Capital needs were identified based on the 2024 capital budget and 2025 capital budget and 9-year capital forecast, the Town's 2024 Asset Management data, Stormwater Management (S.W.M.) Facilities Needs Assessment Report, and the 2024 Development Charges background study.
- Capital works were identified by
 - Need;
 - Timing; and
 - Costs.

Capital Needs and Financing 2024 – 2034 (Inflated \$)



Water System Capital Expenditures and Revenues

Description	Total 2024-2034
Expenditures	
Water Meter and Billing Upgrades	5,968,991
Facility Related	13,337,000
Linear Related	29,250,837
Fleet Related	4,540,996
Growth-Related	72,124,888
Studies	4,328,000
Total Expenditures	\$129,550,712
Revenues	
Canada Community-Building Fund (CCBF)	1,774,400
Provincial Grants (OCIF)	1,300,000
Federal Grants	-
Town-Wide Development Charges Reserve Fund	16,955,748
Area-Specific Development Charges Reserve Fund	2,864,633
Non-Growth Related Debenture Requirements	41,800,069
Growth Related Debenture Requirements	22,400,000
Water Reserve Fund	42,455,862
Total Revenues	\$129,550,712

Wastewater System Capital Expenditures and Revenues

Description	Total 2024-2034
Expenditures	
Facility Related	3,474,467
Linear Related	12,833,000
Fleet Related	614,599
Growth-Related	34,870,400
Studies	1,358,000
Total Expenditures	\$53,150,466
Revenues	
Canada Community-Building Fund (CCBF)	1,552,000
Provincial/Federal Grants	4,715,500
Town-Wide Development Charges Reserve Fund	3,494,078
Area-Specific Development Charges Reserve Fund	1,074,315
Non-Growth Related Debenture Requirements	12,439,347
Growth Related Debenture Requirements	2,400,000
Wastewater Reserve	27,475,226
Total Revenues	\$53,150,466

- Annual capital inflation factor – 3%

Lifecycle Infrastructure Costs – Water and Wastewater



Area	Total Replacement Value	Suggested amount to be included in 10-year forecast based on estimated life	Amount included in 10-year forecast	Additional Amount to Consider in 10-year Forecast	Net Replacement for Future Lifecycle	Annual Lifecycle Replacement
Water						
Water Facilities	29,563,710	23,012,130	31,214,189	12,901,361	6,551,580	318,687
Water Reservoirs and Lifts	53,461,050	21,103,420	35,794,804	(5,442,684)	149,609,030	6,073,012
Water Meters	2,821,900	2,790,320	7,360,493	(4,570,173)	31,580	3,182
Water Fleet	1,967,180	1,967,180	10,477,549	(8,510,369)	-	-
Total Water	267,774,990	79,225,170	84,847,035	(5,621,865)	188,549,820	8,154,291
Wastewater						
Wastewater Facilities	51,114,040	10,008,020	30,066,000	(17,083,740)	41,106,020	1,557,802
Wastewater Pumping Stations	22,877,930	2,974,240	11,386,520	41,974,070	136,120,800	5,145,412
Sanitary Sewers	189,481,390	53,360,590	562,349	(290,789)	-	-
Wastewater Fleet	271,560	271,560				
Total Wastewater	263,473,360	66,342,850	41,452,520	24,890,330	197,130,510	7,689,196
Total	531,248,350	145,568,020	126,299,555	19,268,465	385,680,330	15,843,487

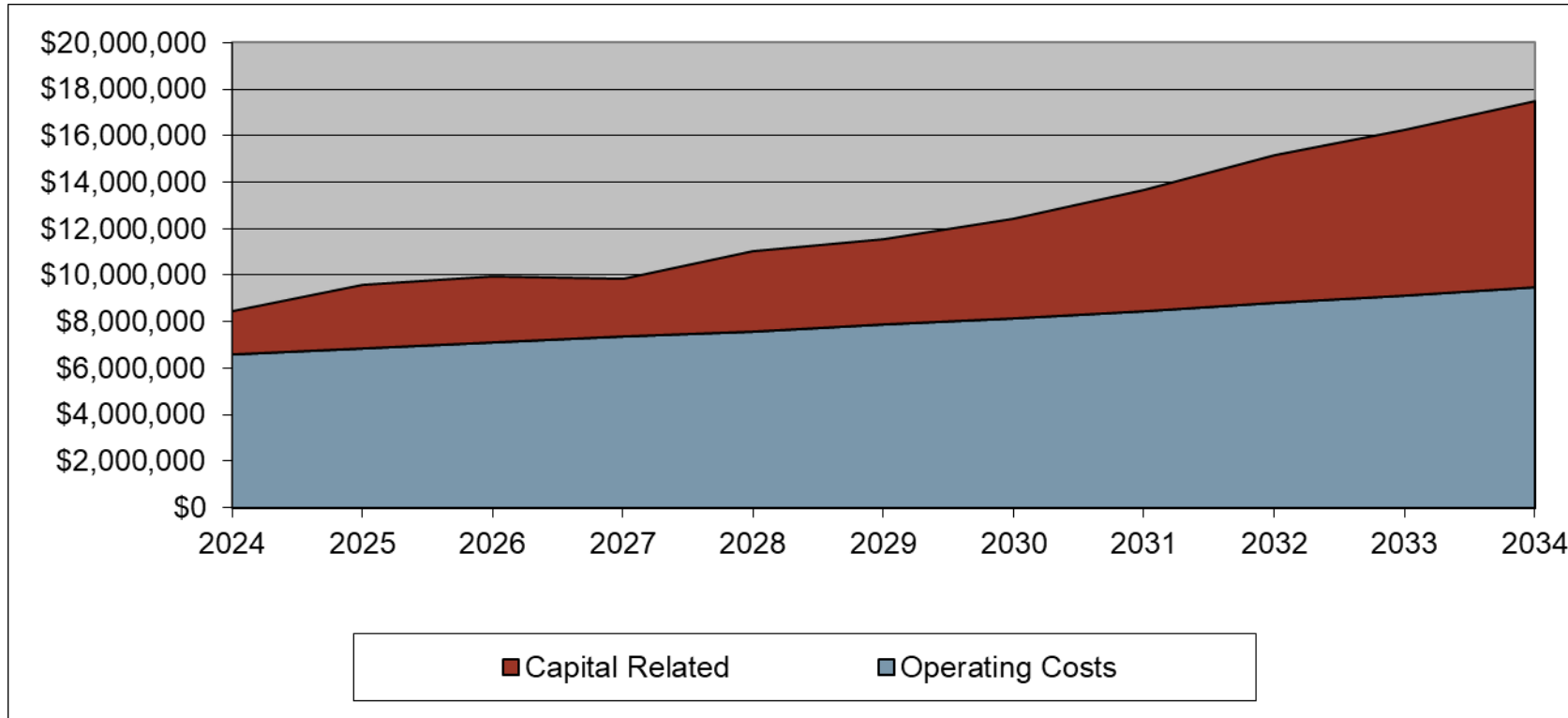
Investment per customer is \$26,909 for water and \$26,530 for wastewater

Operating Forecast Inflation Assumptions



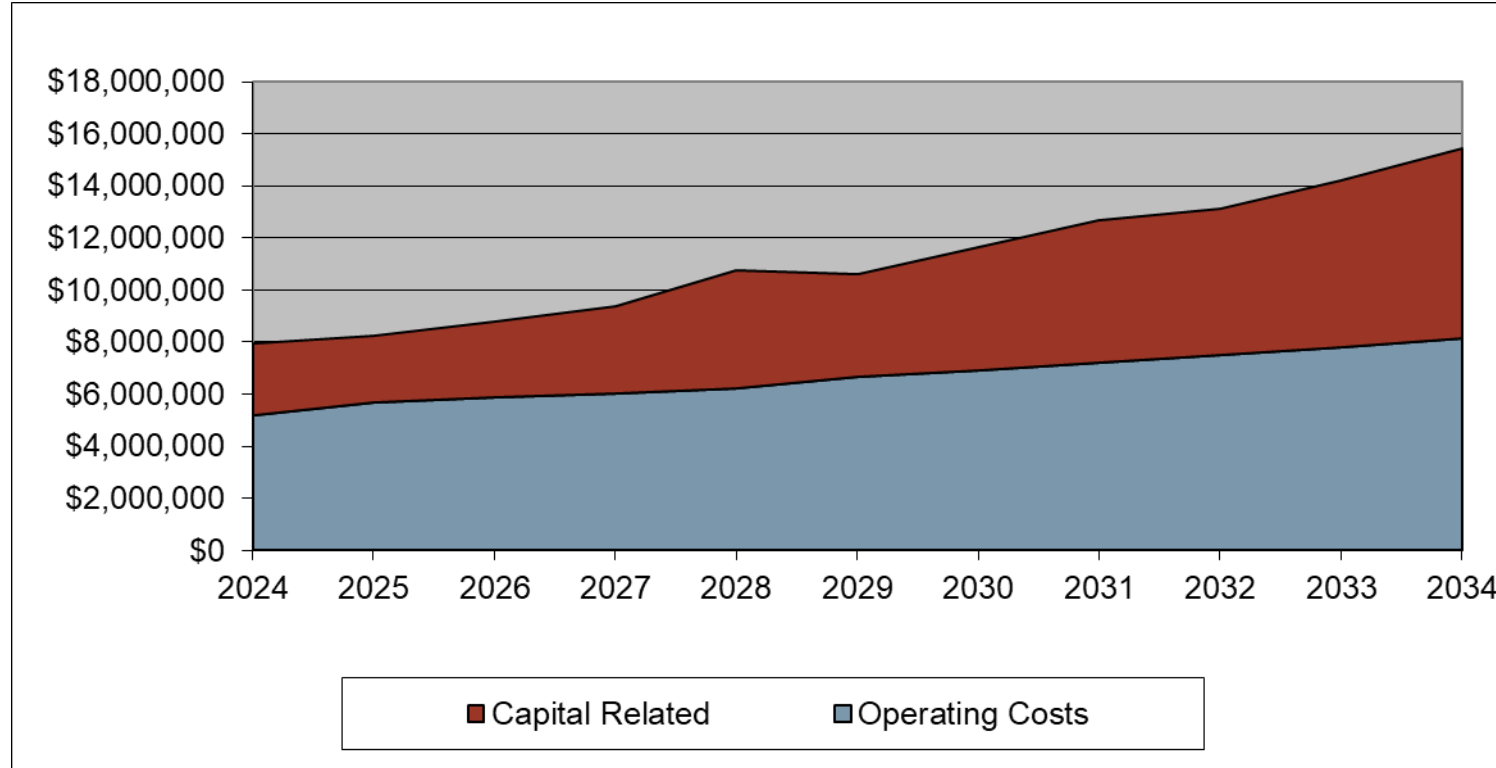
- Operating expenditures are increasing over the forecast to recognize:
 - Inflationary impacts – Water & Wastewater:
 - 2026-2029 based on the Town’s Budget/forecast
 - 2030-2034:
 - 10% for utilities, chemicals, and insurance
 - 2.5% for salaries, wages, & benefits
 - 2% for all other expenses
 - Inflationary impacts – Stormwater:
 - 2.5% for salaries, wages, & benefits
 - 2% for all other expenses

Water Operating Budget



Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating Costs	\$6,586,675	\$6,854,037	\$7,087,028	\$7,358,245	\$7,556,769	\$7,877,157	\$8,164,043	\$8,467,521	\$8,788,925	\$9,129,708	\$9,491,462
Capital Related	\$1,863,322	\$2,745,110	\$2,850,034	\$2,463,789	\$3,488,803	\$3,695,504	\$4,245,784	\$5,222,557	\$6,358,683	\$7,136,658	\$7,978,243
Total	\$8,449,997	\$9,599,147	\$9,937,061	\$9,822,035	\$11,045,571	\$11,572,661	\$12,409,826	\$13,690,078	\$15,147,608	\$16,266,366	\$17,469,704

Wastewater Operating Budget



Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating Costs	\$5,176,533	\$5,668,981	\$5,855,562	\$6,029,630	\$6,220,685	\$6,648,701	\$6,899,459	\$7,183,659	\$7,487,158	\$7,811,675	\$8,159,098
Capital Related	\$2,763,626	\$2,550,751	\$2,940,487	\$3,342,069	\$4,512,716	\$3,953,101	\$4,730,344	\$5,473,624	\$5,650,106	\$6,409,541	\$7,275,444
Total	\$7,940,159	\$8,219,731	\$8,796,049	\$9,371,699	\$10,733,401	\$10,601,802	\$11,629,803	\$12,657,283	\$13,137,264	\$14,221,216	\$15,434,542

Water and Wastewater Rates



- The following are the 10-year annual average base charge and volume rate increases required to meet the needs of the water and wastewater forecasts:
 - Base Charges are inflated at 15% annually for water and wastewater
 - Volume Charges (per m³) annual increases:
 - Water – 10% 2025, 5% 2026-2027, 4% 2028, 3% 2029-2030, 2% 2031-2034
 - Wastewater - 5% 2025-2026, 4% 2027, 3% 2028-2034
 - Flat rate customers are projected to be metered by 2026

Average Annual Residential Bill – Based on 180 m³ & a 5/8” to 3/4” Meter



Annual Customer Water Bill - Based on 180 m³ of usage and 5/8" or 3/4" meter

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Monthly Base Rate	\$12.81	\$14.73	\$16.94	\$19.48	\$22.40	\$25.77	\$29.63	\$34.07	\$39.19	\$45.06	\$51.82
Block 1 Rate	\$2.13	\$2.34	\$2.46	\$2.58	\$2.69	\$2.77	\$2.85	\$2.91	\$2.97	\$3.02	\$3.09
Block 2 Rate	\$2.88	\$3.16	\$3.32	\$3.49	\$3.63	\$3.74	\$3.85	\$3.92	\$4.00	\$4.08	\$4.16
Annual Base Rate Bill	\$153.72	\$176.78	\$203.29	\$233.79	\$268.86	\$309.19	\$355.56	\$408.90	\$470.23	\$540.77	\$621.88
Block 1 Volume	145	145	145	145	145	145	145	145	145	145	145
Block 2 Volume	35	35	35	35	35	35	35	35	35	35	35
Annual Volume Bill	\$409.87	\$450.86	\$473.40	\$497.07	\$516.95	\$532.46	\$548.44	\$559.40	\$570.59	\$582.00	\$593.64
Total Annual Bill	\$563.59	\$627.64	\$676.70	\$730.86	\$785.81	\$841.65	\$904.00	\$968.30	\$1,040.83	\$1,122.77	\$1,215.53
% Increase - Base Rate		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
% Increase - Volume Rate		10.0%	5.0%	5.0%	4.0%	3.0%	3.0%	2.0%	2.0%	2.0%	2.0%
% Increase - Total Annual Bill		11.4%	7.8%	8.0%	7.5%	7.1%	7.4%	7.1%	7.5%	7.9%	8.3%

Annual Customer Wastewater Bill - Based on 180 m³ of usage and 5/8" or 3/4" meter

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Monthly Base Rate	\$12.51	\$14.39	\$16.54	\$19.03	\$21.88	\$25.16	\$28.94	\$33.28	\$38.27	\$44.01	\$50.61
Block 1 Rate	\$1.90	\$2.00	\$2.09	\$2.18	\$2.24	\$2.31	\$2.38	\$2.45	\$2.53	\$2.60	\$2.68
Block 2 Rate	\$2.57	\$2.69	\$2.83	\$2.94	\$3.03	\$3.12	\$3.21	\$3.31	\$3.41	\$3.51	\$3.62
Annual Base Rate Bill	\$150.12	\$172.64	\$198.53	\$228.31	\$262.56	\$301.94	\$347.24	\$399.32	\$459.22	\$528.10	\$607.32
Block 1 Volume	145	145	145	145	145	145	145	145	145	145	145
Block 2 Volume	35	35	35	35	35	35	35	35	35	35	35
Annual Volume Bill	\$365.61	\$383.89	\$403.09	\$419.21	\$431.79	\$444.74	\$458.08	\$471.83	\$485.98	\$500.56	\$515.58
Total Annual Bill	\$515.73	\$556.53	\$601.62	\$647.53	\$694.35	\$746.69	\$805.32	\$871.15	\$945.20	\$1,028.66	\$1,122.90
% Increase - Base Rate		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
% Increase - Volume Rate		5.0%	5.0%	4.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
% Increase - Total Annual Bill		7.9%	8.1%	7.6%	7.2%	7.5%	7.9%	8.2%	8.5%	8.8%	9.2%

Average Annual Residential Bill – Based on 180 m³ & a 5/8” to 3/4” Meter



Annual Combined Residential Water and Wastewater Bill - Based on 180 m³ of usage and 5/8" or 3/4" meter

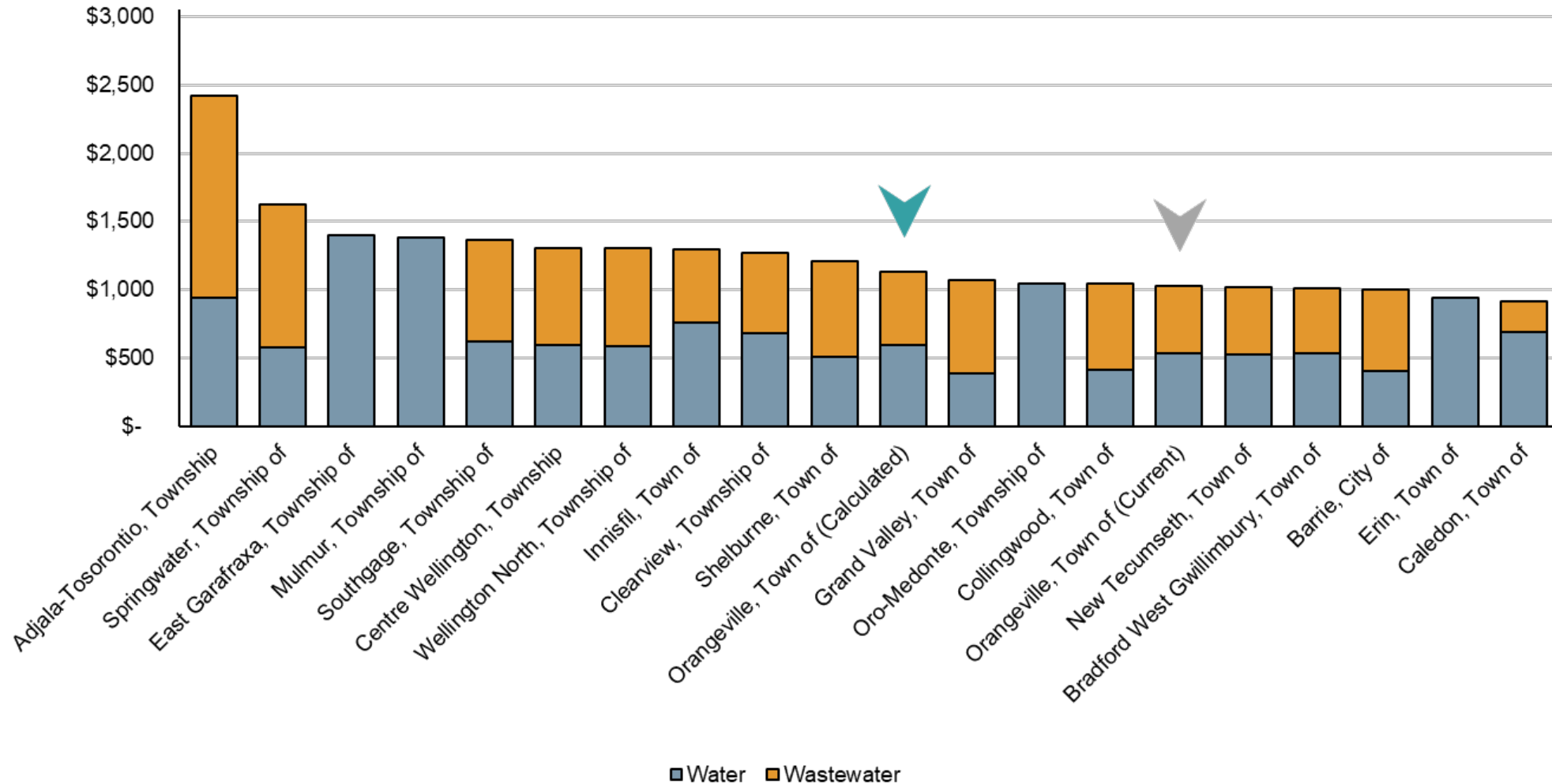
Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Total Combined Bill	\$1,079.32	\$1,184.17	\$1,278.32	\$1,378.38	\$1,480.16	\$1,588.33	\$1,709.32	\$1,839.45	\$1,986.03	\$2,151.44	\$2,338.42
Overall Annual Increase (%)		10%	8%	8%	7%	7%	8%	8%	8%	8%	9%

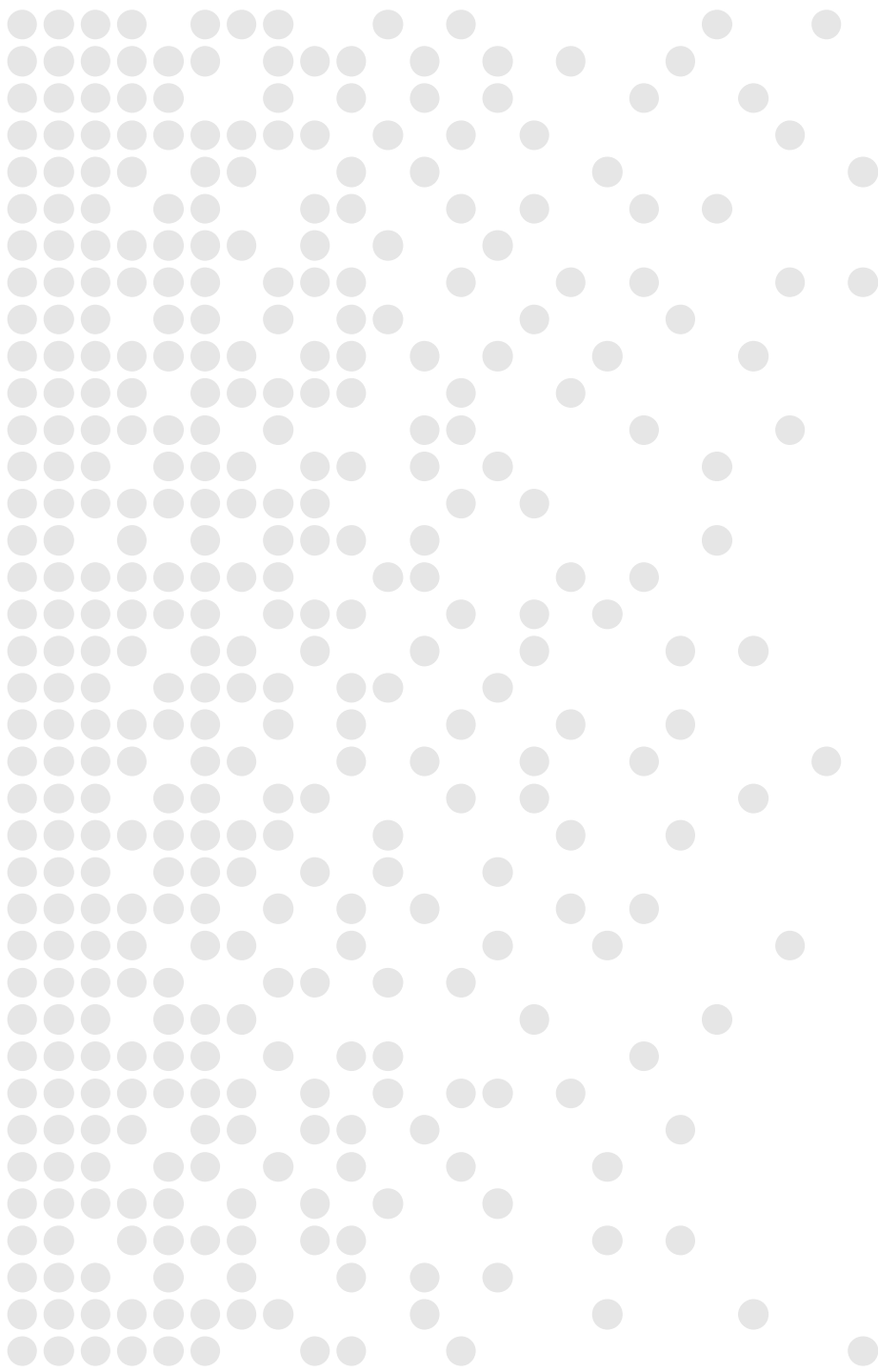
- Average annual increase in the combined bill over the forecast is 8%

Municipal Comparison - Residential



Survey of Annual Residential Water & Wastewater Bill - 180 m³ of Annual Consumption on 3/4" Meter





Stormwater

Stormwater Management Overview



What is stormwater?

- Rainwater and melted snow that runs off lawns, streets and other land surfaces
- Hard surfaces such as pavement and roofs prevent precipitation from naturally soaking into the ground

Why do we need to “manage” it?

- Prevent the flooding of homes, roads and businesses
- Prevent creek erosion and stop harmful pollutants from entering local bodies of water

The Town stormwater management system works to collect, direct, and control stormwater runoff to reduce or eliminate these potential impacts

Two rate options based on user pay principle have been generated for Council’s consideration

Stormwater Rate Structures



Type of Charge	Basis for Calculation	Ease of Calculation	Equity	Administration	Public Understanding	Other comments
Property Taxes	Assessment	Easy	Low	Easy	Easy	Easy to implement on tax bill
Flat Rate per Property	Per lot	Easy	Low	Easy	Easy	May be varied between residential and non-residential to reflect differences
Size of Property	Area of property	Medium	Medium	Easy	Easy	Often gaps in MPAC Data - need to supplement with GIS or site visit
Utility Rate	Water meter readings	Easy	Medium	Easy	Medium	Less costly to implement.
Run-off Coefficient	Area and use of property	Difficult	High	Medium	Difficult	Can be costly to implement.
Impervious area of all properties	Measured impervious area	Difficult	High	High Level of Maintenance	Difficult	Need to monitor building permits and update data - may need detailed review every 3-5 years

- Currently stormwater is recovered through property taxes.
- Based on available data, the following rate structure options have been developed:
 - Flat Rate per property
 - Flat Rate varied by property size and type

Stormwater Users Forecast – Number of Properties



Stormwater Customer Forecast (Number of Properties)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Existing											
Non-Residential											
Commercial	265	265	265	265	265	265	265	265	265	265	265
Commercial/Vacant	15	15	15	15	15	15	15	15	15	15	15
Industrial	108	108	108	108	108	108	108	108	108	108	108
Industrial/Vacant	21	21	21	21	21	21	21	21	21	21	21
Institutional	32	32	32	32	32	32	32	32	32	32	32
Institutional Vacant	122	122	122	122	122	122	122	122	122	122	122
School Lands (Not Exempt)	3	3	3	3	3	3	3	3	3	3	3
Residential											
Residential (High Density)	39	39	39	39	39	39	39	39	39	39	39
Residential (Low Density)	7,658	7,658	7,658	7,658	7,658	7,658	7,658	7,658	7,658	7,658	7,658
Residential (Medium Density)	1,199	1,199	1,199	1,199	1,199	1,199	1,199	1,199	1,199	1,199	1,199
Residential Vacant	103	103	103	103	103	103	103	103	103	103	103
Residential with Commercial Mix	29	29	29	29	29	29	29	29	29	29	29
Residential with Commercial/Industrial	1	1	1	1	1	1	1	1	1	1	1
New - Growth											
Residential	61	176	285	394	503	612	721	829	938	1,047	1,156
Non-Residential (Rounded)	5	16	26	36	47	57	67	78	89	99	110
Total	9,661	9,787	9,906	10,025	10,145	10,264	10,383	10,502	10,622	10,741	10,861

Stormwater Users Forecast – Size of Properties (acres)



Stormwater Area (acres) Forecast (by Size)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Existing											
Non-Residential											
Commercial											
Small/Medium (less than 1 acre)	59.2	59.2	59.2	59.2	59.2	59.2	59.2	59.2	59.2	59.2	59.2
Large (1 acre or larger)	321.9	319.7	317.5	315.3	313.1	310.8	308.6	306.4	304.2	302.0	299.8
Industrial											
Small/Medium (less than 1 acre)	20.2	20.2	20.2	20.2	20.2	20.2	20.2	20.2	20.2	20.2	20.2
Large (1 acre or larger)	368.6	367.8	367.1	366.3	365.6	364.8	364.1	363.3	362.6	361.8	361.1
Institutional											
Small/Medium (less than 1 acre)	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2
Large (1 acre or larger)	565.4	565.0	564.7	564.3	564.0	563.6	563.2	562.9	562.5	562.2	561.8
Residential											
Small (less than 0.2 acres)	860.2	852.9	846.0	839.1	832.2	825.3	818.4	811.5	804.6	797.7	790.8
Medium (between 0.2 acres and 1 acre)	270.3	270.3	270.3	270.3	270.3	270.3	270.3	270.3	270.3	270.3	270.3
Large (1 acre or more)	470.1	470.1	470.1	470.1	470.1	470.1	470.1	470.1	470.1	470.1	470.1
New - Growth											
Non-Residential											
Commercial											
Small/Medium (less than 1 acre)	1.1	3.3	5.5	7.7	9.9	12.1	14.3	16.5	18.7	20.9	23.1
Industrial											
Small/Medium (less than 1 acre)	0.4	1.1	1.9	2.6	3.4	4.1	4.9	5.6	6.4	7.1	7.9
Institutional											
Small/Medium (less than 1 acre)	0.2	0.5	0.9	1.3	1.6	2.0	2.3	2.7	3.1	3.4	3.8
Residential											
Small (less than 0.2 acres)	3.9	11.1	18.0	24.9	31.8	38.7	45.6	52.5	59.4	66.3	73.2
Total	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966

Stormwater System Capital Needs and Financing 2024 – 2034 (Inflated \$)



Stormwater System Capital Expenditures and Revenues

Description	Total 2024-2034
Expenditures	
Culverts	791,000
Facilities	1,616,000
Sewers	13,965,256
Ponds	3,360,000
Growth-Related	17,142,678
Studies	160,000
Total Expenditures	\$37,034,934
Revenues	
Provincial/Federal Grants	3,984,600
Town-Wide Roads and Related Development Charges Reserve Fund	650,000
Town-Wide Growth Studies Development Charges Reserve Fund	38,750
Town-Wide Development Charges Reserve Fund	535,500
Area-Specific Development Charges Reserve Fund	3,900,820
Non-Growth Related Debenture Requirements	9,580,710
Growth Related Debenture Requirements	1,000,000
Stormwater Reserve	17,344,554
Total Revenues	\$37,034,934

Lifecycle Infrastructure Costs – Stormwater



Area	Total Replacement Value	Suggested amount to be included in 10-year forecast based on estimated life	Amount included in 10-year forecast	Net Replacement for Future Lifecycle	Annual Lifecycle Replacement
Stormwater					
Stormwater Ditching	-	-	-	-	-
Stormwater Ponds	19,411,510	-	20,613,153	19,411,510	1,112,075
Stormwater Vehicles and Equipment	551,950	551,950	-	-	-
Stormwater Culverts	5,177,820	3,350,290	791,000	1,827,530	85,219
Stormwater Sewers	131,210,990	21,913,950	11,704,716	109,297,040	3,928,818
Total Stormwater	156,352,270	25,816,190	33,108,869	130,536,080	5,126,111

Investment per customer is \$16,192 for stormwater.

Stormwater Operating Budget



Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating Costs	\$758,719	\$1,035,954	\$1,217,352	\$1,259,387	\$1,300,637	\$1,319,700	\$1,379,476	\$1,445,182	\$1,517,640	\$1,597,793	\$1,686,727
Capital Related	\$523,554	\$6,101,275	\$3,149,732	\$3,224,583	\$830,112	\$995,281	\$1,074,717	\$1,156,786	\$1,240,934	\$1,326,465	\$1,413,356
Total	\$1,282,273	\$7,137,229	\$4,367,085	\$4,483,970	\$2,130,749	\$2,314,981	\$2,454,193	\$2,601,967	\$2,758,573	\$2,924,258	\$3,100,083

- 2024 expenditures were funded from property taxes and tax-supported general reserves.
- Additional funding from tax-supported general reserves for capital is anticipated between 2025 and 2027 to assist in transitioning from tax funding to a dedicated rate.

Establishment of a Stormwater Capital Reserve



- As stormwater is currently funded through property taxes, transitioning to a dedicated rate will require:
 - A stormwater capital reserve to be established with interim support from tax-supported general reserves (2025 to 2027)
 - \$5.6 million in 2025
 - \$2.5 million in 2026
 - \$2.5 million in 2027

Rate Structure Option 1 – Flat Rate per Property



Description	Average Current Value Assessment	2024 (Assessment Basis)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Total Stormwater Billing Recovery		\$758,719	\$1,537,229	\$1,867,085	\$1,983,970	\$2,108,084	\$2,239,431	\$2,378,643	\$2,526,418	\$2,683,024	\$2,848,709	\$3,024,533
Total Number of Properties			9,787	9,906	10,025	10,145	10,264	10,383	10,502	10,622	10,741	10,861
Average Assessment - Residential Single-Detached	\$418,000	\$67.73										
Average Assessment - Commercial (Small Office)	\$689,000	\$136.21										
Average Assessment - Industrial	\$1,206,000	\$387.59										
Constant Rate (per property)			\$157.07	\$188.48	\$197.91	\$207.80	\$218.19	\$229.10	\$240.56	\$252.58	\$265.21	\$278.47

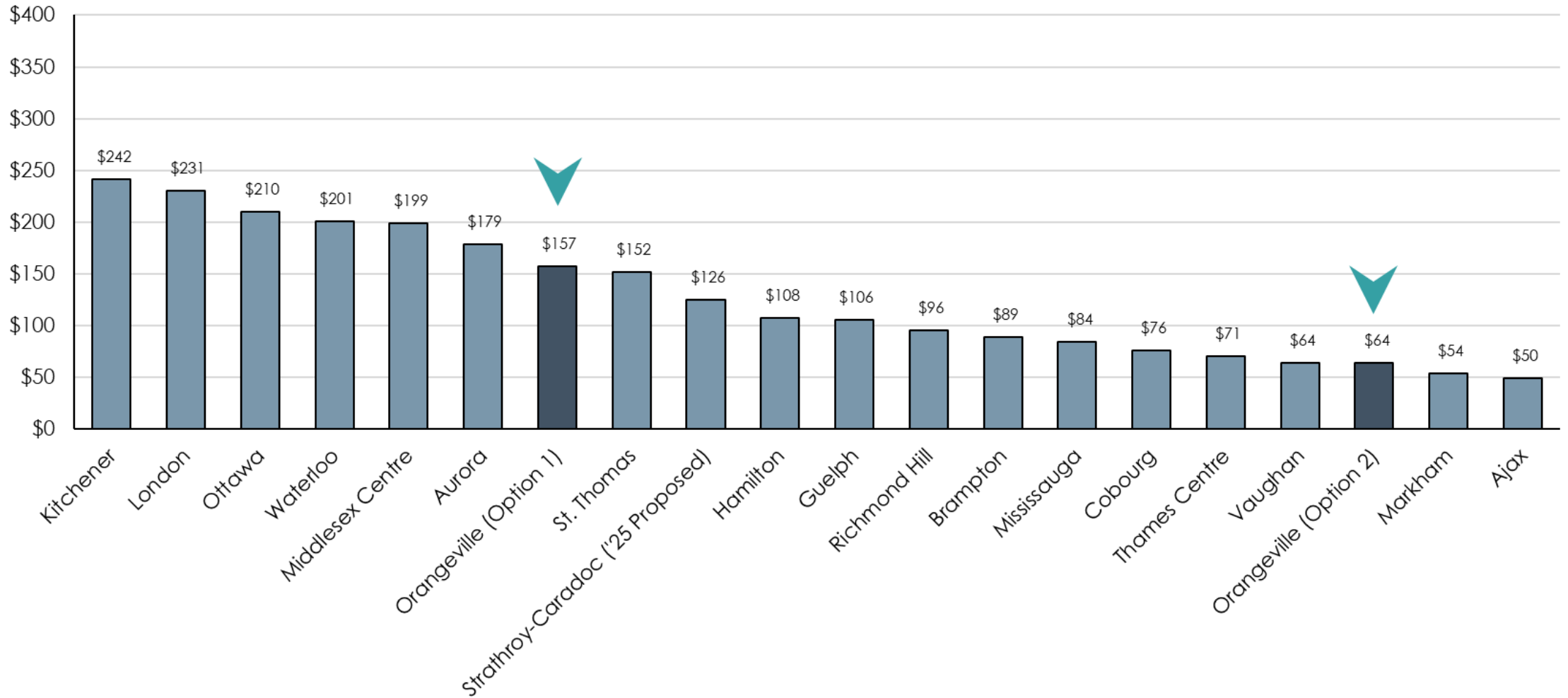
Rate Structure Option 2 - Flat Rate Varied by Property Size and Type



Description	2024 Tax Rate	Average Current Value Assessment	2024 (Assessment Basis)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Total Stormwater Billing Recovery			\$758,719	\$1,537,229	\$1,867,085	\$1,983,970	\$2,108,084	\$2,239,431	\$2,378,643	\$2,526,418	\$2,683,024	\$2,848,709	\$3,024,533
Rates:													
Residential <=0.2 acres (Flat Rate)	0.892550%	\$376,000	\$61	\$64	\$78	\$83	\$88	\$93	\$99	\$105	\$112	\$119	\$126
Residential >0.2 & < 1acre (Flat Rate)	0.852192%	\$498,000	\$77	\$192	\$233	\$248	\$263	\$280	\$297	\$315	\$335	\$356	\$378
Residential>=1acre (Flat Rate)	1.249570%	\$1,097,000	\$248	\$640	\$777	\$826	\$877	\$932	\$990	\$1,052	\$1,117	\$1,186	\$1,259
Non-Residential <1 acres (Flat Rate)	1.162534%	\$501,000	\$105	\$185	\$225	\$239	\$254	\$270	\$286	\$304	\$323	\$343	\$364
Non-Residential>=1acre (Rate per acre)	1.331839%	\$545,000	\$131	\$582	\$706	\$751	\$798	\$847	\$900	\$956	\$1,015	\$1,078	\$1,144

- The 2024 stormwater costs are based on average assessment value, by property type and size, and the Town’s 2024 tax rates
 - Non-residential tax rates reflect the 2024 average commercial and industrial rates
- 2025 to 2034 rates for residential and non-residential properties less than 1 acre in size are on a per property basis
- 2025 to 2034 rates for non-residential properties 1 acre of larger in size are on a per acre basis

Municipal Comparison – Residential (0.2 acres lot size)



Bill Impact - Residential

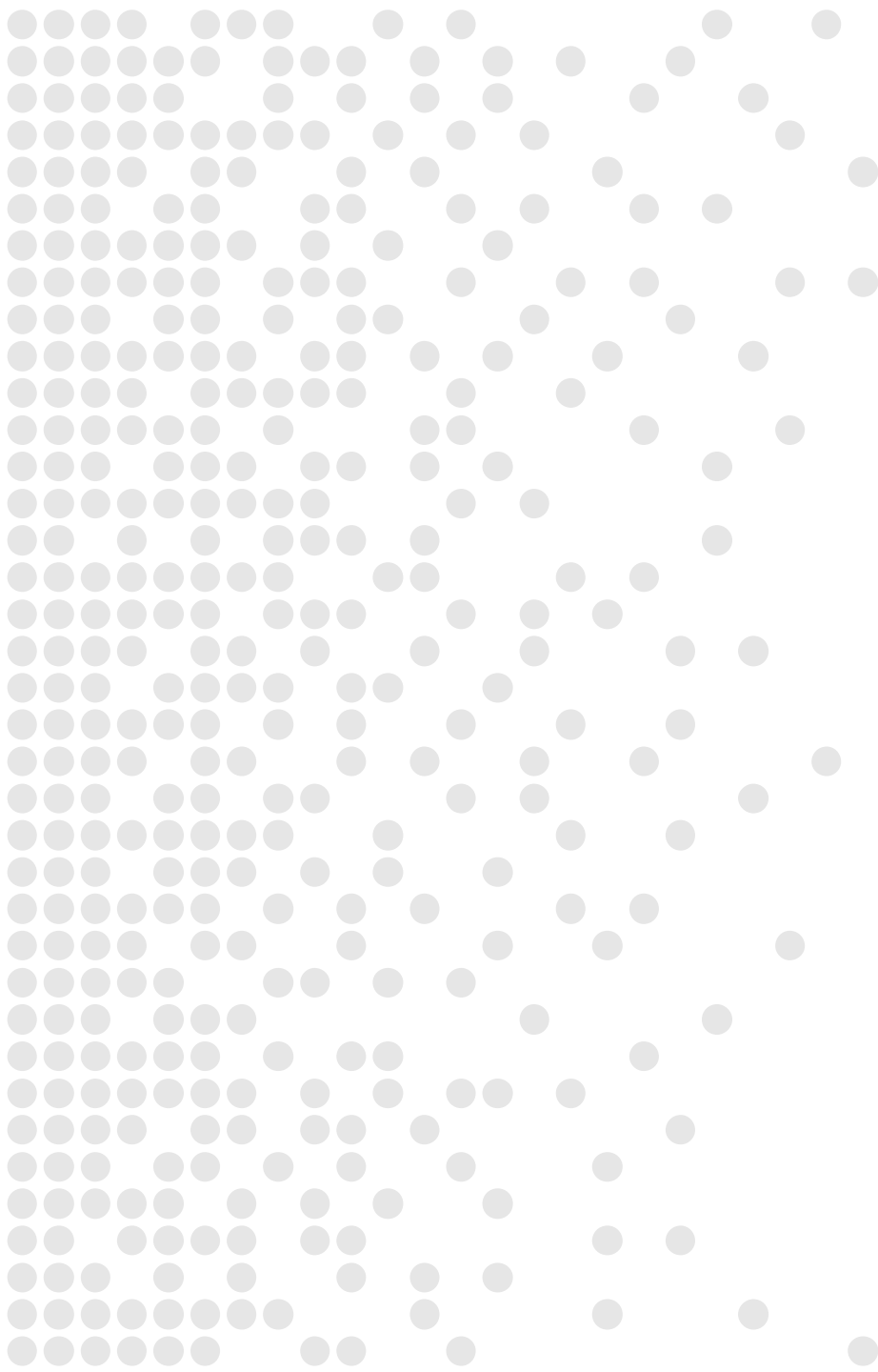


Annual Combined Residential Water, Wastewater, and Stormwater Bill - Based on 180 m³ of water usage and a 5/8" or 3/4" meter

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Water	\$563.59	\$627.64	\$676.70	\$730.86	\$785.81	\$841.65	\$904.00	\$968.30	\$1,040.83	\$1,122.77	\$1,215.53
Wastewater	\$515.73	\$556.53	\$601.62	\$647.53	\$694.35	\$746.69	\$805.32	\$871.15	\$945.20	\$1,028.66	\$1,122.90
Stormwater (Option 1)	\$67.57	157.07	188.48	197.91	207.80	218.19	229.10	240.56	252.58	265.21	278.47
Total Annual Bill (Option 1)	\$1,146.89	\$1,341.24	\$1,466.80	\$1,576.29	\$1,687.96	\$1,806.53	\$1,938.42	\$2,080.01	\$2,238.61	\$2,416.65	\$2,616.90
Cost per Day	\$3.14	\$3.67	\$4.02	\$4.32	\$4.62	\$4.95	\$5.31	\$5.70	\$6.13	\$6.62	\$7.17

Annual Combined Residential Water, Wastewater, and Stormwater Bill - Based on 180 m³ of water usage, a 5/8" or 3/4" meter, and a property under 0.2 acres

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Water	\$563.59	\$627.64	\$676.70	\$730.86	\$785.81	\$841.65	\$904.00	\$968.30	\$1,040.83	\$1,122.77	\$1,215.53
Wastewater	\$515.73	\$556.53	\$601.62	\$647.53	\$694.35	\$746.69	\$805.32	\$871.15	\$945.20	\$1,028.66	\$1,122.90
Stormwater (Option 2)	\$60.78	\$63.98	\$77.71	\$82.57	\$87.74	\$93.21	\$99.00	\$105.15	\$111.67	\$118.56	\$125.88
Total Annual Bill (Option 2)	\$1,140.10	\$1,248.15	\$1,356.03	\$1,460.96	\$1,567.90	\$1,681.54	\$1,808.32	\$1,944.60	\$2,097.70	\$2,270.00	\$2,464.31
Cost per Day	\$3.12	\$3.42	\$3.72	\$4.00	\$4.30	\$4.61	\$4.95	\$5.33	\$5.75	\$6.22	\$6.75



Next Steps

Next Steps



- Receive and incorporate feedback from Council and the public on the calculated water and wastewater rates
- Receive and incorporate feedback from Council and the public input on the preferred stormwater management rate structure and calculated stormwater rates
- Prepare Water, Wastewater, and Stormwater Rate Study report
- Present the recommended rates and rate structure for Council adoption – November 18, 2024



Questions?