

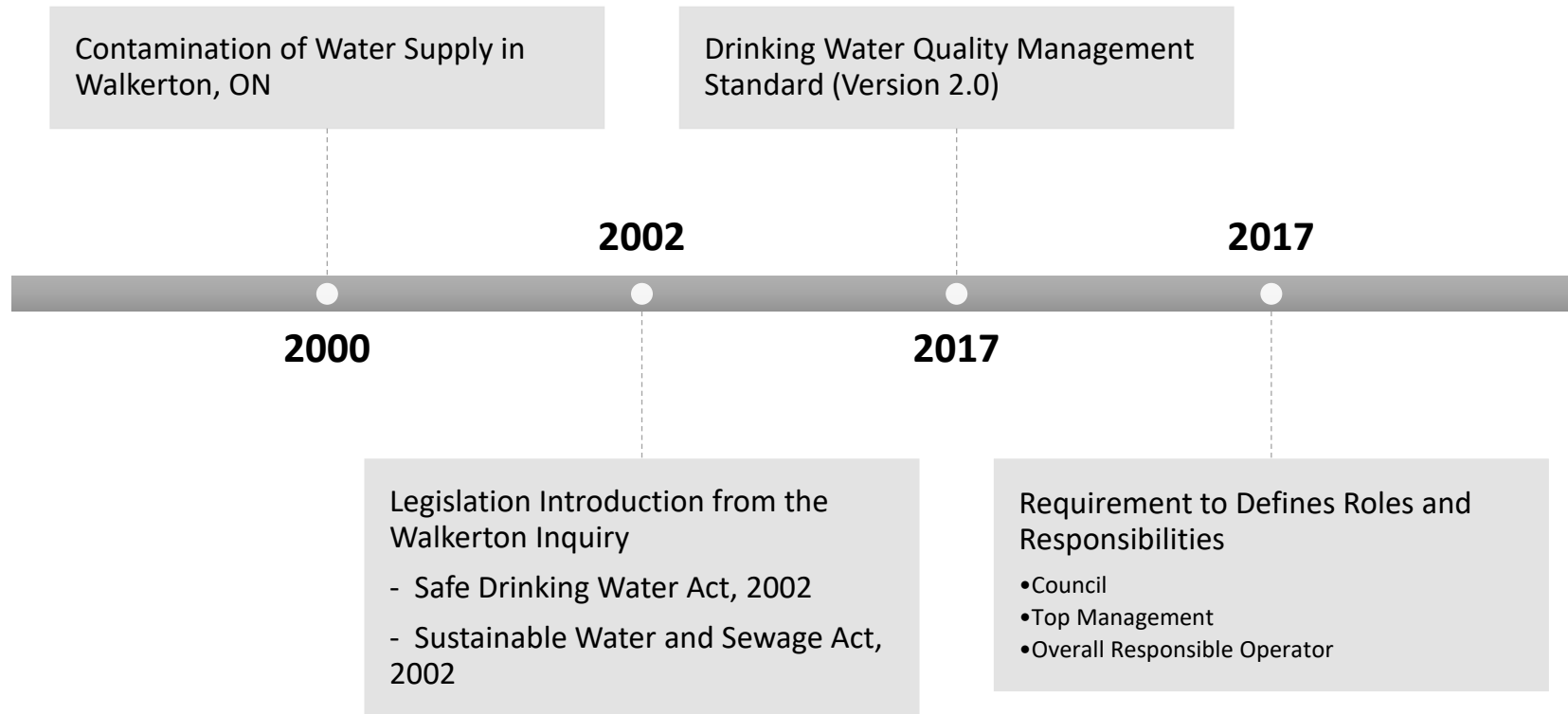
2025 Water and Wastewater Rates

November 12th, 2024

Presented by: Peggy Tollett, *Director of Finance / Treasurer*



2025 Water and Wastewater Rates Provincial Legislation



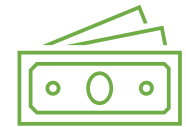


Township Objectives



Drinking Water

- Distribution of Safe Drinking Water
- Collection of Wastewater



Fiscal

- Rates that Supports Full Cost Recovery
- Reserve Strategy
- Dedicated Infrastructure Funding for Asset Management
- Capital funding for infrastructure replacement





2025 Water and Wastewater Rates

York Region – Wholesale Water & Wastewater Rates

| Rates per m ³ (\$) | 2024 Budget ¹ | Outlook | | |
|-------------------------------|--------------------------|---------------|---------------|---------------|
| | 01-Apr-24 | 01-Apr-25 | 01-Apr-26 | 01-Apr-27 |
| Water | 1.4381 | 1.4734 | 1.5088 | 1.5683 |
| Wastewater | 1.9508 | 2.0273 | 2.1074 | 2.1672 |
| Combined | 3.3889 | 3.5007 | 3.6162 | 3.7355 |
| Combined Increase (%) | 3.30% | 3.30% | 3.30% | 3.30% |





Variable Rate

November 12th, 2024





KING | Township Billing Details

The water and wastewater rates that are charged to the users on a quarterly basis consists of **two components**:

up to 49m³ per bi-monthly
from 50m³ to 70m³ per bi-monthly
over 71m³ per bi-monthly



Variable Water/Sewer Use Charges

Calculated on the basis of water consumption in cubic meters.

Based on a tiered system.



Fixed Water/Sewer Maintenance Charges

Ensure a base level of funding is available to support life cycle maintenance of infrastructure assets.

Based on the size of the pipe going to the property.





Program Change Request – Environmental Technologist Position

- To meet expanding legislative obligations for wastewater and stormwater consolidated linear infrastructure environmental compliance approval
- Split 1/3 Water, Wastewater and Stormwater
- Develop, maintain, conduct inspection, sampling, monitoring and compliance programs
- Annual reporting requirements
- Meet enhanced regulatory compliance reporting
- Provide training and develop procedures

Overall impact split between water and wastewater for \$82,778 or 0.50 per Cubic Meters



2025 Water and Wastewater Rates

| Consumption / Charge Per Cubic meter | 2024 | 2025 |
|---|--------------------|--------------------|
| | Water & Wastewater | |
| | per m ³ | per m ³ |
| Water Rate by Tier | | |
| Tier 1 – 0 to 49 m ³ | \$ 2.11 | \$ 2.24 |
| Tier 2 – 50 m ³ to 70 m ³ | \$ 3.65 | \$ 3.87 |
| Tier 3 – over 71 m ³ | \$ 4.74 | \$ 5.03 |
| Wastewater Rate | \$ 2.60 | \$ 2.63 |

Combined rate for Water and Wastewater by Tier – Overall Increase is 3.35%

| Combined Rate Water and Wastewater Bi-Monthly (Consumption Rate) | 2024 | 2025 |
|---|-------------|-------------|
| Tier 1: up to 49 m ³ | \$ 4.71 | \$ 4.87 |
| Tier 2: 50 to 70 m ³ | \$ 6.25 | \$ 6.50 |
| Tier 3: over 71 m ³ | \$ 7.33 | \$ 7.66 |



Fixed Rate





Township of King

| Supply Size | Water | | Wastewater | |
|---|-----------------------------|--------------------------------------|-----------------------------|--------------------------------------|
| | 2024 Bi-Monthly Base Charge | 2025 Proposed Bi-Monthly Base Charge | 2024 Bi-Monthly Base Charge | 2025 Proposed Bi-Monthly Base Charge |
| System Base Maintenance Charge per Billing Cycle | | | | |
| <1.5" | \$46.49 | \$46.49 | \$69.17 | \$69.17 |
| 2" | \$129.52 | \$129.52 | \$184.99 | \$184.99 |
| >3" - 5" | \$298.49 | \$298.49 | \$294.17 | \$294.17 |
| >6" | \$579.33 | \$579.33 | \$633.33 | \$633.33 |

NO CHANGE PROPOSED OR INCREASE



Combined
cost for fixed
maintenance
cost:

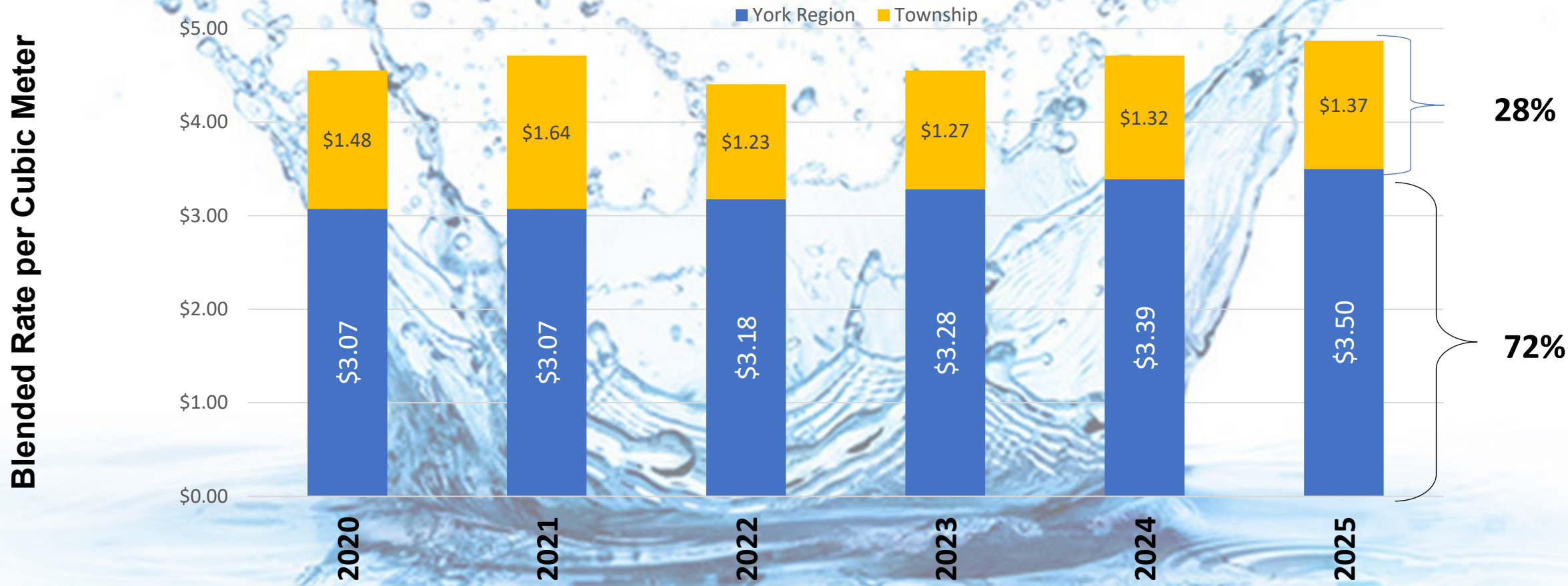
| Supply Size | 2024 Bi-Monthly | 2025 Bi-Monthly |
|-------------|--------------------|--------------------|
| <1.5" | \$ 115.67 | \$ 115.67 |
| 2" | \$ 314.51 | \$ 314.51 |
| >3" - 5" | \$ 592.66 | \$ 592.66 |
| >6 | \$ 1,212.66 | \$ 1,212.66 |

NO CHANGE PROPOSED OR INCREASE



2025 Water and Wastewater Rates

Blended Water & Wastewater Rates (2020-2025)





Assumptions Used for Forecast

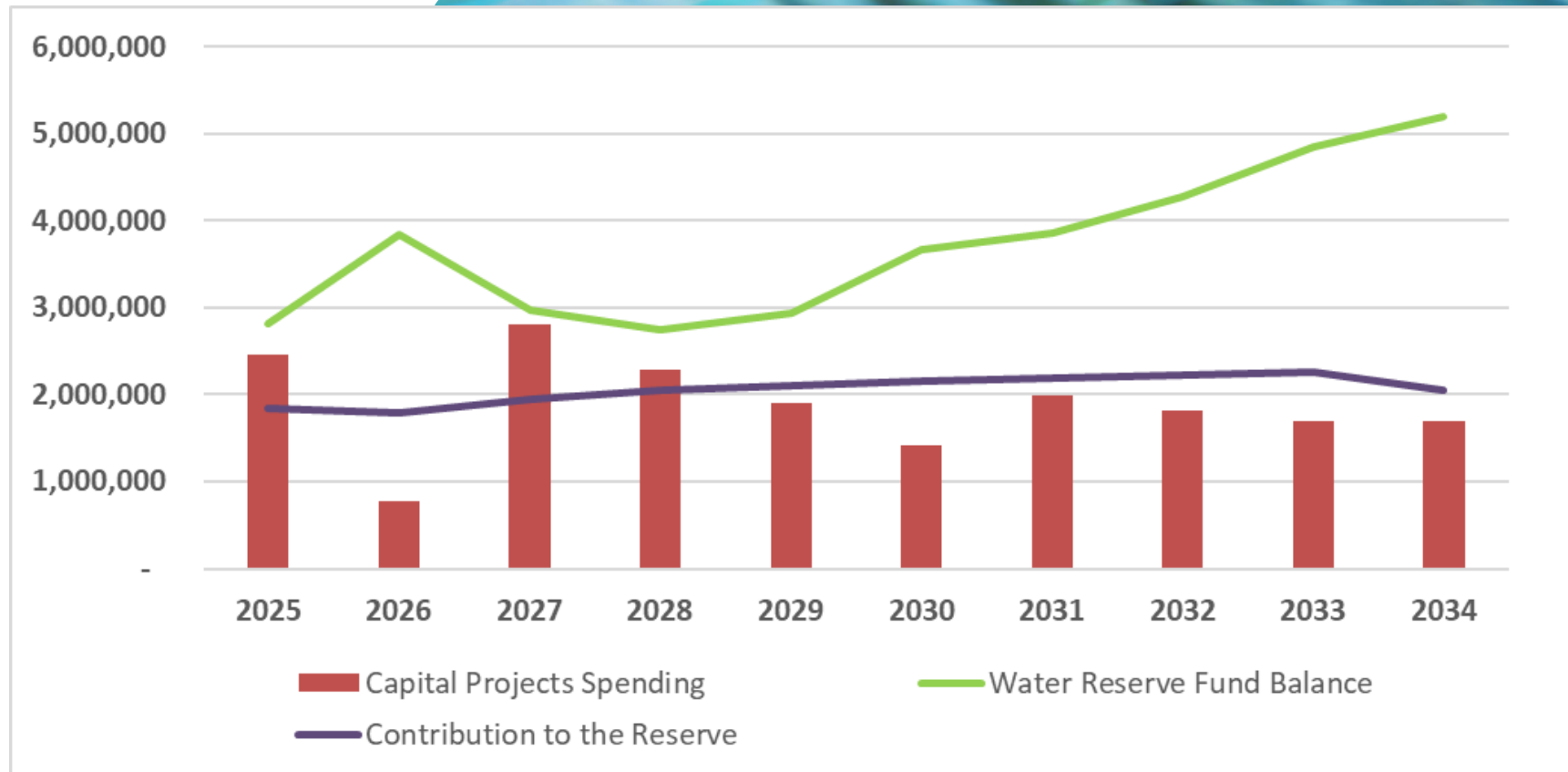
- Some of the assumptions used in calculating the rate for 2025-2034
- 10 Year Forecasted Capital Plan
- Asset management assumptions for both water and wastewater based on the Watson Study which include \$1,650,000 for water and \$1,500,000 wastewater
- Region water supply and treatment rates and projections
- Growth forecasts
- The 2025 Operating Budget for water and wastewater
- Additional resource for an Environmental Technologist shown on slide 7



Water & Wastewater 2025 Capital Plan

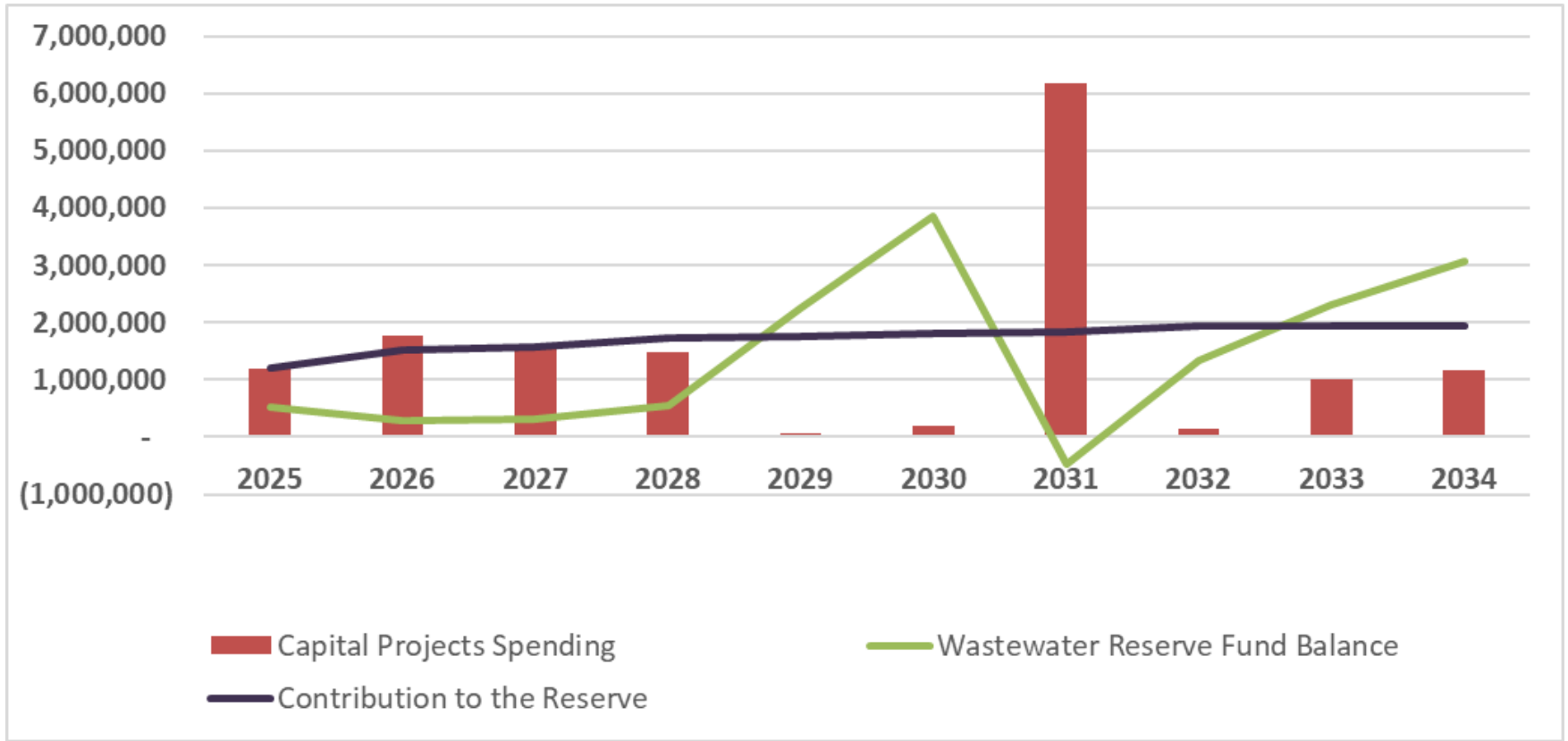
| | |
|---|------------------|
| 15-25-35 Annual Relining/Rehabilitation of Bridges - Water Pipe under Bridge | 20,000 |
| 20-25-30 Watermain Replacement - Nobleton (Parkview, Crestview, Janet, Lynwood) | 2,446,121 |
| 21-25-31 Supervisory Control and Data Acquisition (SCADA) | 1,175,000 |
| Total For Water & Wastewater projects | 3,641,121 |

Water Reserve Forecast





Wastewater Reserve Forecast





What is the Impact on the Average Consumer?



Impact to Average Household



Based on using Tier 1 limit for Cubic Meters of Consumption per year

270

270

| | 2024 | 2025 | Increase (\$) | Average Increase (%) |
|--|--------------------|--------------------|----------------------|-----------------------------|
| Water & Wastewater Rate per Cubic Meter | \$ 1,271.55 | \$ 1,314.17 | \$ 42.62 | 3.35% |
| Base Annual Maintenance Charge (Per Year) | \$694.00 | \$694.00 | \$ - | 0.00% |
| Total Annual Water & Wastewater | \$ 1,965.55 | \$ 2,008.17 | \$ 42.62 | 2.17% |



Local Municipalities

Water and Wastewater Rates Comparison (Variable rate only)



2024 Rates for ALL other municipalities except for King (Includes proposed increase)



Questions?!

November 12th, 2024

