

**The Corporation of the Town of Greater Napanee
By-law No. 2023-0082**

A By-law to Adopt the 2024 Greater Napanee Utilities Water and Sewer Services Operating and Capital Budgets and to Amend By-law No. 2011-07 (A By-law Respecting Water and Sewage Service Charges in the Town of Greater Napanee), as amended

WHEREAS The Corporation of The Town of Greater Napanee (the “Town”) owns, operates and maintains the A.L. Dafoe Water Works and the Sandhurst Shores Water Works;

AND WHEREAS the Town owns, operates and maintains the Greater Napanee Sewage Works;

AND WHEREAS Section 11(3) of the *Municipal Act, 2001*, S.O. 2001, Chapter 25 authorizes the Town to pass by-laws respecting public utilities that includes water and sewage works and services;

AND WHEREAS Section 391(1) and (2) of the *Municipal Act, 2001*, authorizes the Town to pass by-laws imposing fees or charges on any class of persons for services or activities provided or done by or on behalf of the Town and for capital costs payable by the Town for sewage and water services which the Town will provide to those persons after the fees and charges are imposed;

AND WHEREAS Council of the Town passed By-law No. 2011-07, being a by-law respecting water and sewage service charges in the Town of Greater Napanee on January 25, 2011, as amended;

AND WHEREAS Council deems it expedient to amend the said by-law to modify fees charged for water and sewage services;

NOW THEREFORE the Council of The Corporation of the Town of Greater Napanee hereby enacts as follows:


1. That the 2024 Greater Napanee Utilities Operating and Capital Budgets, attached hereto as Schedule ‘A’ to this by-law, be hereby adopted.
2. That Schedule ‘B’ of Bylaw No. 2023-0001, formerly Schedules 1, 2, 3 and 4 to By-law No. 2011-07 - Water Service Charges, as amended, be replaced with Schedule ‘B’ 2024 Rate Schedule Summary attached hereto and forming part of this by-law.


3. That any by-law or part thereof that conflicts with this by-law shall be hereby repealed.
4. This by-law shall come into force and take effect on the date it is finally passed.


Read a first and second time and finally passed this 19th day of December, 2023.

Terry Richardson, Mayor

Jessica Walters, Clerk

 Town of Greater Napanee 2024 Utilities Budget		2023 Budget	Projected Year End Balance	2024 Budget
Utilities Projected Revenues				
3	Sewer Charges - Commercial	-653,962	-690,756	-711,479
4	Sewer Charges - Residential	-1,283,089	-1,304,597	-1,343,734
5	Water Charges - Commercial	-737,652	-797,489	-821,413
6	Water Charges - Residential	-1,166,215	-1,183,082	-1,218,574
7	Penalty and Interest	-57,057	-77,780	-80,113
8	Hydrants, Sprinklers, Sump Pumps	-10,000	-8,295	-8,544
9	Capital and Maintenance Surcharge	-2,484,922	-2,550,378	-2,626,889
10	Grant - Federal	-2,400,000	-2,400,000	-2,700,000
11	Grant - Provincial	-527,480	-527,480	0
12	Cost Recovered - Termination/Restorat, Camera Inspec	-18,970	-19,151	-19,725
13	Special Recoveries	-2,000	-2,000	-2,000
14	Septic and Leachate	-245,905	-241,803	-249,057
15	Cost Recovered - Hydro	-1,500	-1,500	-1,500
16	Cost Recovered - Meter Sales	-25,000	-19,200	-25,000
17	Total Utilities Projected Revenues	-9,613,751	-9,823,508	-9,808,028
Utilities Salaries & Benefits				
20	Wages and Benefits	2,118,506	1,952,027	1,950,083
21	Total Utilities Salaries & Benefits	2,118,506	1,952,027	1,950,083
Utilities Operating Expenditures				
24	Administrative Expenses	434,492	428,048	487,000
25	Transfer to Reserves	5,520,252	3,436,900	2,965,892
26	Utilities Garage	106,500	99,450	110,500
27	Wastewater Treatment - WPCP	502,209	514,820	557,120
28	Wastewater Collection - Flushing	30,600	30,600	30,600
29	Wastewater Collection - Mains	50,250	93,763	53,850
30	Wastewater Collection - Clarksville LS	3,280	3,115	3,280

 Town of Greater Napanee 2024 Utilities Budget		2023 Budget	Projected Year End Balance	2024 Budget
Utilities Operating Expenditures				
34	Wastewater Collection - Grange LS	4,950	3,870	4,950
35	Wastewater Collection - Dundas LS	13,740	12,340	13,740
36	Wastewater Collection - Hwy 41 LS	11,930	55,031	11,930
37	Wastewater Collection - Napier LS	1,000	750	1,000
38	Wastewater Collection - Victoria LS	5,690	5,840	6,340
39	Wastewater Treatment - Lagoons	95,000	95,000	95,000
40	Wastewater Collection - Jim Kimmett LS	2,940	2,516	2,940
41	Wastewater Collection - EnviroPark Station	5,600	3,755	5,600
42	Wastewater Collection - Sewer Repair	46,200	40,000	46,200
43	Water Distribution - Watermains	59,850	49,750	59,750
44	Water Distribution - Water Meters	4,750	1,500	4,750
45	Water Distribution - Lead Testing	0	0	0
46	Water Distribution - Bulk Loading Station	1,950	15,150	1,950
47	Quarry	9,303	9,091	9,364
48	Water Distribution - Reservoir	2,700	2,356	2,900
49	Water Distribution - Treated Water Tower	6,555	7,101	7,455
50	Water Treatment - A.L. Dafoe	293,390	291,186	333,250
51	Water Distribution - Branden BS	20,250	13,412	20,250
52	Water Treatment - Lake Station	102,750	116,697	115,950
53	Water Distribution - McCabe BS	6,500	4,951	6,500
54	Water Distribution - Treated Water Storage Tank	4,300	1,550	3,000
55	Water Treatment - Sandhurst Shores	83,764	64,392	116,334
56	Water Distribution - Water Service Repairs	55,200	42,000	55,200
57	Water Distribution - Hydrants	9,350	7,347	9,350
58	Total Utilities Operating - Materials & Supplies	1,433,606	1,383,875	1,494,688
59	Total Utilities Operating - Contracted Services	537,687	627,806	680,945
60	Total Utilities Operating - Financial Expenses	3,700	3,700	3,700
Total Utilities Operating Expenses		1,974,993	2,015,381	2,176,053

 Town of Greater Napanee 2024 Utilities Budget		2023 Budget	Projected Year End Balance	2024 Budget
Utilities Capital Expenditures				
65	Inground Works (including engineering)	2,000,000	2,000,000	650,000
66	A.L. Dafoe DWS - Raw Water Reservoir Liner Replacement	280,000	320,000	
67	A.L. Dafoe DWS - Lake Station Pump Replacement	60,000	60,000	
68	A.L. Dafoe DWS - Lake Station Chlorine Pump Replacement			10,000
69	Sandhurst Shores DWS - Data Historian	20,000	20,000	
70	Water Distribution - Valve Exercising Equipment	36,000	36,914	
71	WPCP - Upgrades	4,500,000	4,500,000	5,400,000
72	WPCP - Sludge Loading Pump Installation			25,000
73	WPCP - Heat Exchanger			139,000
74	Maintenance Garage - Forklift			80,000
75	Maintenance Garage - Replacement Truck			90,000
76	Maintenance Garage - Plow & Mount	11,000	0	11,000
77	Health & Safety Equipment - Gas Detectors	10,000	10,907	
78	General - SCADA			54,000
79	General - Water Meter Purchase	96,500	96,500	108,321
80	General - Portable Traffic Light Purchase (w/ Public Works)			15,000
81	General - Utilities Billing Software Update			15,000
Total Capital Expenses		7,013,500	7,044,322	6,597,321
Utilities Budget Summary				
85	Operating Expenditures	\$1,974,993	\$2,015,381	\$2,176,053
86	Salaries and Benefits	\$2,118,506	\$1,952,027	\$1,950,083
87	Capital Expenditures	\$7,013,500	\$7,044,322	\$6,597,321
Total Budget		\$11,106,999	\$11,011,730	\$10,723,457
89	Revenue	\$9,613,751	\$9,823,508	\$9,808,028
90	Surplus (-\$) to / or Funded (\$) from Reserves	\$1,493,248	\$1,188,222	\$915,429

**TOWN OF GREATER NAPANEE
2024 UTILITIES RATE SCHEDULE SUMMARY**

WATER SERVICE AND SEWER SERVICE BASE CHARGES

Water Meter Size	Bi-Monthly Base Rate for Water	Bi-Monthly Base Rate for Sewer
20mm or less (5/8")	\$33.44	\$33.44
25mm (1")	\$48.07	\$48.07
32mm (1 1/4")	\$80.63	\$86.06
37mm (1 1/2")	\$107.66	\$116.08
50mm (2")	\$194.49	\$211.08
75mm (3")	\$291.28	\$316.62
100mm (4")	\$388.39	\$422.16
150mm (6") or larger	\$435.73	\$476.46

Note: Where multiple meters are present in one facility, the base rate charge (only one) shall be based upon the largest meter size for water and/or sewer plus \$23.36 for each extra meter provided that the billing for each meter is sent to one individual customer and that the meters service facilities within the same rate class (that is to say only residential or only industrial/commercial/institutional).

WATER AND SEWER CONSUMPTION CHARGES

	Water Rate	Sewer Rate (see note below)
Residential	\$1.09 /m ³	\$1.42 /m ³
Industrial/Commercial		
0 to 1,000 m ³	\$1.09 /m ³	\$1.42 /m ³
greater than 1,000 m ³	\$1.04 /m ³	\$1.33 /m ³

Note: Sewer charges will be based on metered water consumption, unless a sewage meter is installed. Where residential customers are connected to the sewer only - no meter, a rate of 2 m³/day will be applied.

OTHER CHARGES AND ADJUSTMENTS

RESIDENTIAL SERVICES WITHOUT METERS	\$191.51 /30 day for Water only \$430.91 /30 day for Water & Sewer
PRIVATE HYDRANT ANNUAL INSPECTION	\$111.82 /Hydrant (upon request)
TEMPORARY SERVICE CONNECTION	No Charge for the first one day use \$44.47 /day for services less than 50mm
HYDRANT USE	as per bylaw plus commercial water use charges apply
BULK WATER	\$2.52 /m ³ metered consumption \$54.71 /month minimum charge \$54.71 /load - assisted loading \$2.00 /m ³ - Medium Fill Station
ACCOUNT CHANGES AT CUSTOMER'S REQUEST AND METER READING	\$41.02 /event
TEMPORARY SERVICE DISCONNECTION OR RESTORATION	\$46.84 includes meter reading
SERVICES RENDERED	Cost plus 5% (+HST if applicable)
SEWER VIDEO INSPECTION	\$70.37
NEW WATER METER AND APPURTENANCES	Cost with installation at customer's expense
ACCOUNTS IN ARREARS	10% on-time charge on billed amount
TRANSACTION HISTORY/ COPY OF BILL	\$5.00

SURCHARGES

MAINTENANCE RESERVE FUND	66% of Water & Sewer Charges
TSS in excess of 350 mg/L	\$0.84 /kg
PHENOL in excess of 1 mg/L	\$0.84 /kg
BOD in excess of 300 mg/L	\$0.84 /kg
PHOSPHORUS in excess of 10 mg/L	\$14.94 /kg
TKN in excess of 100 mg/L	\$3.33 /kg
LEACHATE Volume	\$9.72 /m ³
LEACHATE based on COD	\$0.42 /COD Value
HAULED SEWAGE	\$15.76 /m ³
SUMP PUMP 1/6 hp	\$61.50 /Bi-Monthly
SUMP PUMP 1/4 hp	\$90.71 /Bi-Monthly
SUMP PUMP 1/3 hp	\$120.93 /Bi-Monthly