

# 2025 NORWOOD WATER BUDGET

January 14, 2025



## *Sustainability: Achieving Operational Excellence*



# Overview of System

## MAIN COMPONENTS

Four wells

One Treatment Facility

A Disinfection System

A Chemical Feed System (Corrosion Control)

Standby Power

Standpipe (Tower)

Distribution Piping

## USAGE

A Design Capacity of 1,965m<sup>3</sup> per day

Average daily demand of 800m<sup>3</sup>/day

Currently 1,100 meters installed

# Unfunded Capital

## Financing Plan

Unfunded Capital Projects are projects that have been paid for but the cost of them has not yet come out of the Township's accumulated surplus, thus leaving them unfunded. The 2025 Budget includes \$63,693.58 in unfunded capital (\$50,002.81 per the financing plan endorsed by Council on January 12, 2016, and \$13,690.77 for the 2023/24 Standpipe project). The financing plan allows for \$63,693.58 to be included in the Norwood Water Budget until 2036 to clear the unfunded amount. The total amount that needs to be funded is \$1,150,655.00. After 2025's contribution the remaining unfunded balance will be \$636,936.00.



# Unfunded Projects

RIDGE STREET  
WATER WORK  
2007  
\$96,453.00

KING STREET  
WATER WORK  
2009  
\$193,989.09

WATER METER  
UPGRADE  
2012  
\$166,407.18

CORROSION  
CONTROL  
2011  
\$76,358.06

WATER MAIN  
REPLACEMENT  
2008  
\$456,849.90

STANDPIPE  
2024  
\$150,598.48

# Budget: 2024 vs 2025

	2024	2025	Difference
Revenue	\$832,133	\$625,536	(\$206,597)
Operating Expenses	\$281,360	\$287,232	\$5,872
Capital (Net)	\$550,773	\$338,304	(\$212,469)
Net Cost for System	\$0.00	\$0.00	\$0.00

# Significant Impact

Connection Fee Revenue  
Aquifer Capacity / PTTW  
Water Financial Study  
Wellington St. East Water Services  
Standpipe Project – Unfunded Capital



# 2025 Rates



	2024	2025	Difference
Variable Rate (m <sup>3</sup> )	\$0.78	\$0.85	\$0.07
Monthly Fixed Rate – 75% of Revenue	\$30.96	\$33.72	\$2.76

# 2025 Average Monthly Difference

User	Average Monthly Consumption	Average Monthly Charge 2024	Average Monthly Charge 2025	Average Increase in Billing (Monthly)
Commercial	100m <sup>3</sup>	108.96	118.72	9.76
Family	20m <sup>3</sup>	46.56	50.72	4.16
Couple	10m <sup>3</sup>	38.76	42.22	3.46
Senior	5m <sup>3</sup>	34.86	37.97	3.11



# Asphodel Norwood

*A Growing Success*

# 2025 WASTEWATER BUDGET

January 14, 2025



## *Sustainability: Achieving Operational Excellence*



# Overview of System

## MAIN COMPONENTS

Three pumping stations (Belmont, Maple & Alma)

Wastewater Treatment Plant

Sludge Storage

Chemical System

Collection System

## USAGE

A Design Capacity of Approx. 1150m<sup>3</sup>

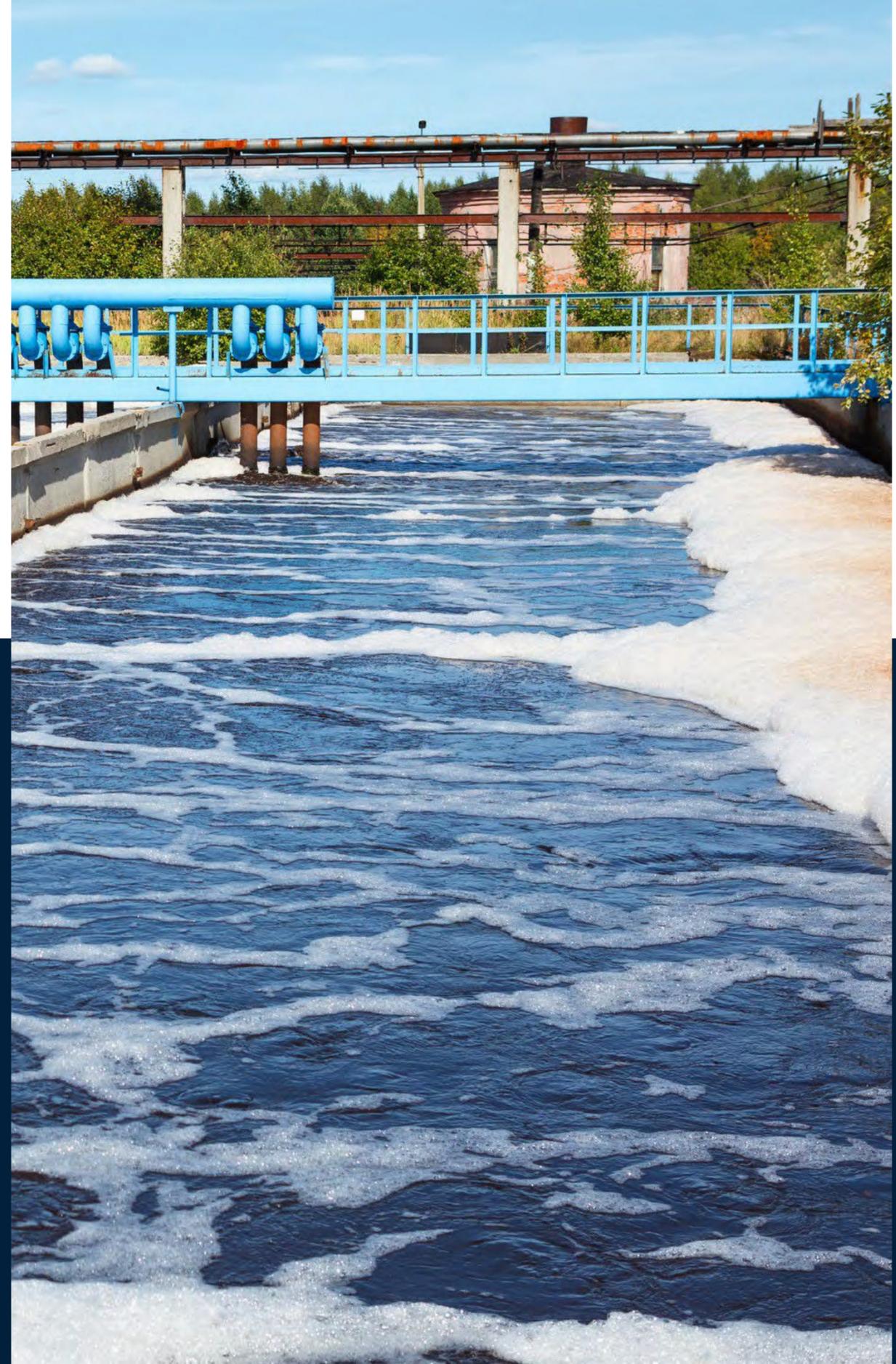
Average of 770m<sup>3</sup>

# Budget: 2024 vs 2025

	2024	2025	Difference
Revenue	\$960,914	\$909,991	(\$50,923)
Operating Expenses	\$401,939	\$396,315	(\$5,624)
Capital (Net)	\$558,975	\$513,676	(\$45,299)
Net Cost for System	\$0.00	\$0.00	\$0.00

# Significant Impact

Hook Up Fee Revenue  
Wellington & Cty Rd 40 Sewer Upgrades  
Lions Park/Forcemain Engineering  
Maple Pump Station  
Radio Network Upgrade  
Debenture



# Debenture - Infrastructure Ontario

MATURES  
JUNE 15, 2045

BALANCE  
DEC. 2025  
\$1,114,285.67

BI-ANNUAL  
PAYMENTS  
\$28,571.43 +  
INTEREST

# 2025 Rates



	2024	2025	Difference
Variable Rate (m <sup>3</sup> )	\$0.90	\$1.03	\$0.13
Monthly Fixed Rate – 75% of Revenue	\$37.12	\$42.61	\$5.49

# 2025 Average Monthly Difference

User	Average Monthly Consumption	Average Monthly Charge 2024	Average Monthly Charge 2025	Average Increase in Billing (Monthly)
Commercial	100m <sup>3</sup>	127.12	145.61	18.49
Family	20m <sup>3</sup>	55.12	63.21	8.09
Couple	10m <sup>3</sup>	46.12	52.91	6.79
Senior	5m <sup>3</sup>	41.62	47.76	6.14

# 2025 Impact of Both Systems

User	Average Monthly Consumption	Average Impact on Monthly Billing
Commercial	100m <sup>3</sup>	\$28.25
Family	20m <sup>3</sup>	\$12.25
Couple	10m <sup>3</sup>	\$10.25
Senior	5m <sup>3</sup>	\$9.25



# Asphodel Norwood

*A Growing Success*