

2026 NORWOOD WATER BUDGET

FINAL BUDGET

DECEMBER 9, 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 (Water Tower)

Distribution Piping

USAGE

Design capacity of 1,965 m³ per day

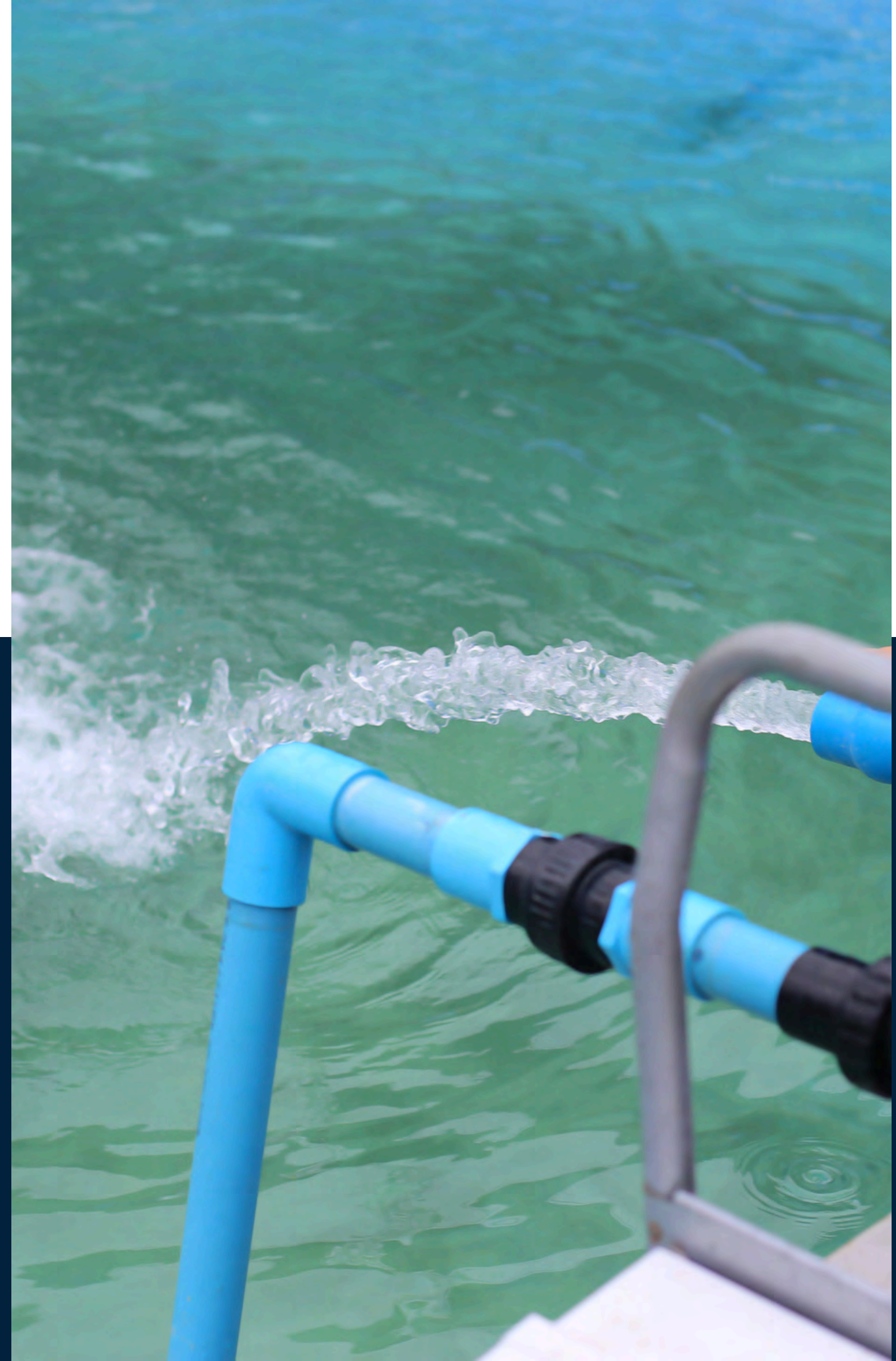
Average daily demand of 800 m³ per day

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 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. After 2026's contribution, the remaining unfunded balance will be \$573,243.





Unfunded Projects

RIDGE ST
WATER WORK
2007

\$ 9 6 , 4 5 3

KING ST
WATER WORK
2009

\$ 1 9 3 , 9 8 9

WATER METER
UPGRADE
2012

\$ 1 6 6 , 4 0 7

CORROSION
CONTROL
2011

\$ 7 6 , 3 5 8

WATER MAIN
REPLACEMENT
2008

\$ 4 6 6 , 3 5 8

STANDPIPE
2024

\$ 1 5 0 , 5 9 8

Budget: 2025 vs 2026

	2025	2026	Difference
Revenue	\$625,536	\$670,877	\$45,341
Operating Expenses	\$287,232	\$335,553	\$48,321
Capital & Reserves (Net)	\$338,304	\$335,224	(\$2,980)
Net Cost for System	\$0.00	\$0.00	\$0.00

Significant Impacts

Staffing – 3 FTE's in 2026
Hwy 7 Services – HSWS Funding Application
Aquifer Capacity / PTTW
Water Meter Replacements



2026 Rates



	2025	2026	Difference
Variable Rate (m ³)	\$0.85	\$0.89	\$0.04
Monthly Fixed Rate - 75% of revenue	\$33.72	\$36.30	\$2.58

2026 Average Monthly Difference

User	Average Monthly Consumption	Average Monthly Charge 2025	Average Monthly Charge 2026	Average Increase in Billing (Monthly)
Commercial	100m ³	\$118.72	\$125.30	\$6.58
Family	20m ³	\$50.72	\$54.10	\$3.38
Couple	10m ³	\$42.22	\$45.20	\$2.98
Senior	5m ³	\$37.97	\$40.75	\$2.78



2026 WASTEWATER BUDGET

FINAL BUDGET

DECEMBER 9, 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

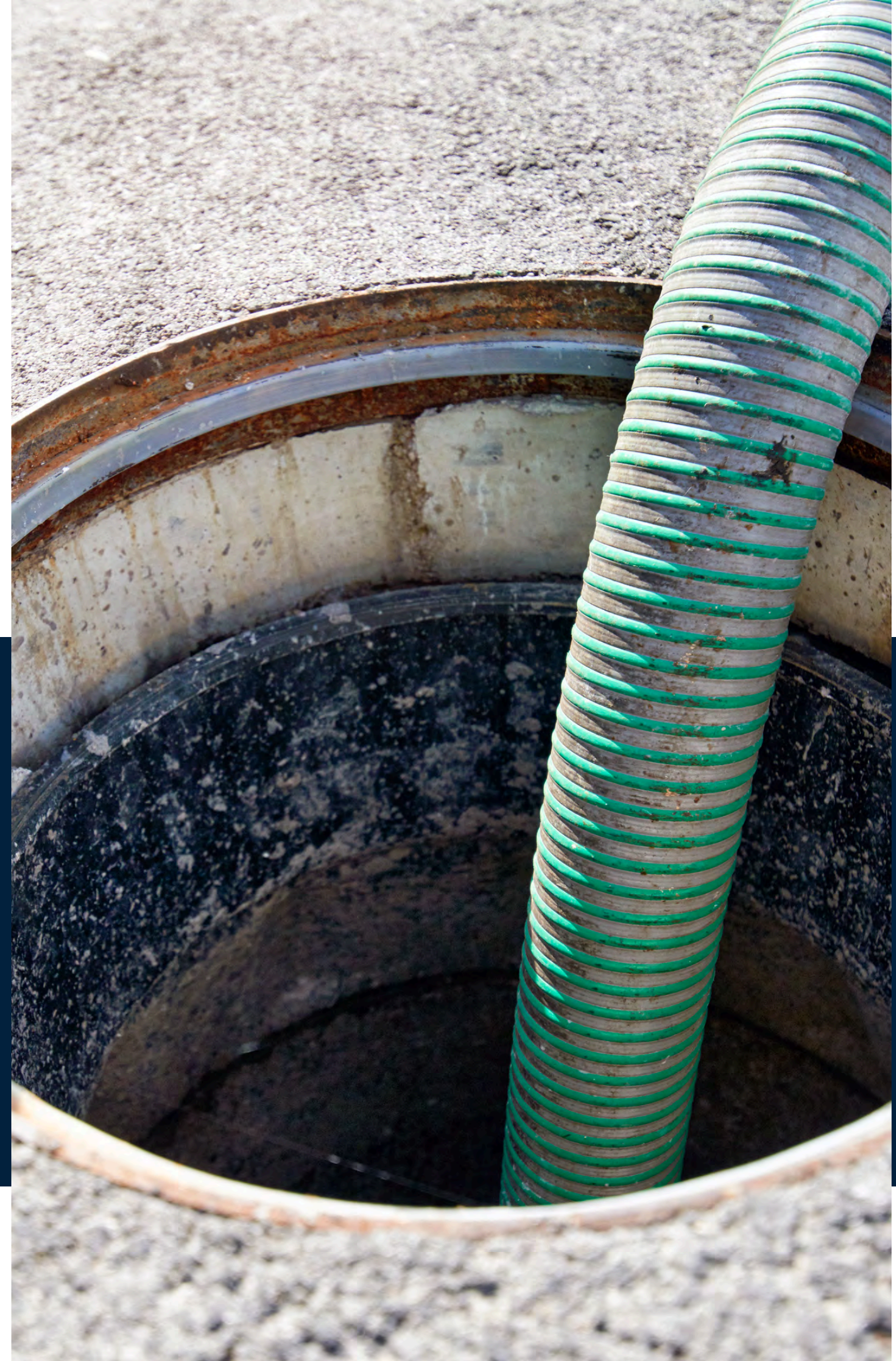
Design Capacity of approx. 1,150m³
Average of 770m³

Budget: 2025 vs 2026

	2025	2026	Difference
Revenue	\$909,991	\$975,992	\$66,001
Operating Expenses	\$396,315	\$446,211	\$49,896
Capital & Reserves (Net)	\$513,676	\$529,781	\$16,105
Net Cost for System	\$0.00	\$0.00	\$0.00

Significant Impacts

Staffing – 3 FTEs in 2026
DPH Phase 4 – County Rd 40 Upgrades
Panel Replacement at WWTP
SCADA System Upgrade
Transfer to Reserves
Debenture



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Debenture - Infrastructure Ontario

MATURES
JUNE 15, 2045

BALANCE
DEC. 2026
\$ 1,057,142.81

BI-ANNUAL
PAYMENTS
\$ 28,571.43 +
INTEREST

2026 Rates

	2025	2026	Difference
Variable Rate (m ³)	\$1.03	\$1.06	\$0.03
Monthly Fixed Rate - 75% of revenue	\$42.61	\$44.95	\$2.34

2026 Average Monthly Difference

User	Average Monthly Consumption	Average Monthly Charge 2025	Average Monthly Charge 2026	Average Increase in Billing (Monthly)
Commercial	100m ³	\$145.61	\$150.95	\$5.34
Family	20m ³	\$63.21	\$66.15	\$2.94
Couple	10m ³	\$52.91	\$55.55	\$2.64
Senior	5m ³	\$47.76	\$50.25	\$2.49

2026 Impact of Both Systems

User	Average Monthly Consumption	Average Impact Monthly Billing
Commercial	100m ³	\$11.92
Family	20m ³	\$6.32
Couple	10m ³	\$5.62
Senior	5m ³	\$5.27



2026 TRENTVIEW ESTATES WATER BUDGET

FINAL BUDGET

DECEMBER 9, 2025



Sustainability: Achieving Operational Excellence



Overview of System

MAIN COMPONENTS

Booster Pumping Station
Standby Power
Distribution Piping
Meter Chamber

USAGE

Capacity of 165 m³ per day
Average daily usage of 30 m³
86 properties: 74 homes and 12 vacant lots
Purchase the water from Trent Hills

Budget: 2025 vs 2026

	2025	2026	Difference
Revenue	\$50,417	\$54,352	\$3,935
Operating Expenses	\$50,417	\$56,252	\$5,835
Capital & Reserves (Net)	\$0.00	(\$1,900)	(\$1,900)
Net Cost for System	\$0.00	\$0.00	\$0.00

2026 Rates

	2025	2026	Difference
Variable Rate (m ³)	\$1.40	\$1.50	\$0.10
Monthly Fixed Rate - 75% of revenue	\$33.17	\$36.02	\$2.85
Pipe Charge - Trent Hills	\$6.56	\$6.86	\$0.30

2026 Average Monthly Difference

User	Average Monthly Consumption	Average Monthly Charge 2025	Average Monthly Charge 2026	Average Increase in Billing (Monthly)
High Volume	35m ³	\$88.73	\$95.38	\$6.65
Medium Volume	20m ³	\$67.73	\$72.88	\$5.15
Low Volume	5m ³	\$46.73	\$50.38	\$3.65

