



2025 Draft Budget Presentation

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Agenda

1. Non-Tax Supported Budget

- Water & Wastewater Overview
- Capital Projects - Utilities
- Ontario Building Code Administration/Property Standards

2025 Non-Tax Supported Annual Budget Update

- Water & Wastewater
- Ontario Building Code Administration

Introduction

Combined, the total proposed 2025 operating budget is \$3,607,119 which includes:

- \$1.429 million operating budget for Water Services
- \$1.765 million operating for Wastewater Collection & Treatment Services
- \$411,805 operating for OBC Administration

2025 Water Service Annual Budget Update

Based on approved Water Works Financial Plan (2021-2026), Council approved the following rate increases each year:

Water Financial Plan:

- 2021 = 2%;
- 2022 = 3.8%;
- 2023 = 3.8%;
- 2024 = 3.8%;
- 2025 = 3.8%;
- 2026 = 3.8 %.

Wastewater Financial Plan:

- 2021 = 2%;
- 2022 = 4.8%;
- 2023 = 4.8%;
- 2024 = 4.8%;
- 2025 = 4.8 %;
- 2026 = 4.8%

Table 4. Rate Change and Forecasted Residential Bill Impact

Charges	2024	2025	Change
Water volume charge \$/cubic metre	\$1.53	\$1.59	\$0.06
Water Annual Flat Rate \$/annual	\$244.73	\$254.03	\$9.30
Wastewater volume charge \$/cubic metre	\$1.64	\$1.72	\$0.08
Wastewater Annual Flat Rate \$/annual	\$277.87	\$290.84	\$12.95

The above-proposed water and wastewater rates reflect an overall expenditure increase of 3.8 and 4.8 per cent respectively to the water and wastewater operating budgets. Internal support costs, realignment of employee compensation, operating increases to utilities and studies required for asset management, and capital reserve transfers represent the largest impacts to the water and wastewater budgets.

Budgeted Capital Projects

- Well 7&9 SCADA Upgrades – carry over
- Automatic Screen for Wet Well + Engineering – carry over
- New Blower and Aeration pipping replacement – carry over

New for 2025

- Durham & McNabb Intersection Water Main replacement
- North Booster Station SCADA Upgrades
- North Booster Station Roof Repairs
- Well 6 Decommission

2025 Non-Tax Supported Annual Budget Update

Ontario Building Code Administration

Ontario Building Code Administration

Our services

- Overseeing the delivery of building code administrative services to the public including the issuance of Building Permits, conducting required inspections, responding to inquiries from the public, developers and qualified building professionals to service level standards that municipalities must meet.
- Maintaining existing qualifications and accreditations.
- Administer the Bruce County Development Charges as approved in 2023, which will be completed at the time of the issuance of the building permit.

Reserve fund: Building Services

Reserve Fund	Description	Balance as of December 2024
Protective Inspection/Building	Funds that may only be used to help stabilize slow years in terms of building activity and permit revenue	\$685,800

Discussion

