

WELCOME TO THE WATER & WASTEWATER FINANCIAL PLAN & RATE STUDY PUBLIC INFORMATION CENTRE

FIRE ADMIN. BUILDING - PARIS

MARCH 29, 2010

5:00 p.m. – 8:00 p.m.

CAINSVILLE COMMUNITY CENTRE

MARCH 30, 2010

5:00 p.m. – 8:00 p.m.



PURPOSE:

- **Inform consumers of:**
 - Rational for study
 - Activities of study
 - Findings of study
- **Provide opportunity for dialogue between consumers and the County.**
- **Receive comments from consumers.**
- **Members of the project team are available for discussion.**
- **Comment sheets can be left in the collection box before you leave or forward to the County to the address shown on the sheet (mail, fax, email or hand delivered) by April 30, 2010.**



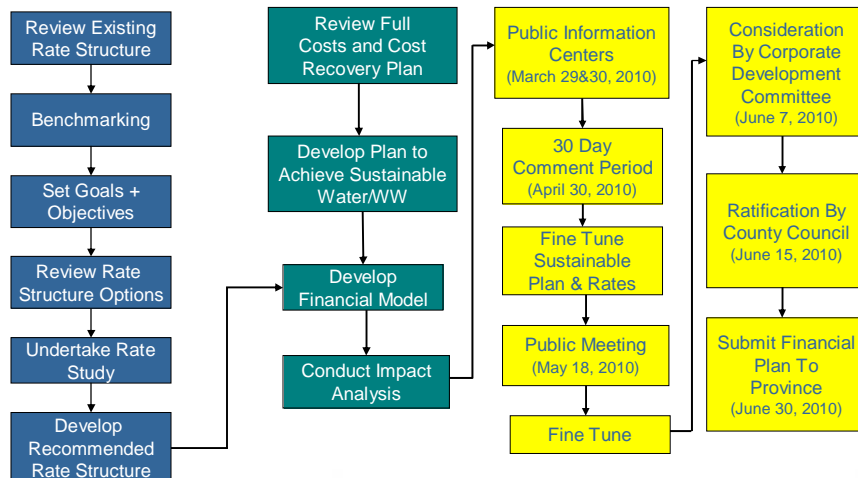
RATIONALE FOR STUDY

- New provincial Municipal Drinking Water Licensing Program requires all municipal water purveyors to submit a Financial Plan (O. Reg. 453/07) including:
 - Projected Revenues
 - Water rates
 - User charges
 - Other revenues
 - Projected Expenditures
 - Operating costs
 - Capital projects
 - Amortization of assets
 - Debt payment
 - Six (6) year horizon
 - Provincial regulations require the County of Brant to submit a Financial Plan by July 1, 2010 to the Ministry of the Environment.
- Anticipate similar legislation for wastewater in future.



Process

Rate Structure Review Long Range Financial Plan Consultation, Report & Recommendations



New Provincial Standards and Regulations

- **The Sustainable Water and Sewage Systems Act, 2002, (SWSS Act) requires all municipalities to comply with the following:**
 - **Sustainable Costing** – Reports must be prepared and submitted to the Minister for approval on the full cost of providing water and sanitary sewer systems. Full costs include operating, financing, renewal, replacement, and improvement costs or other costs specified by regulation.
 - **Cost Recovery** – A financial plan must be prepared describing how the utility intends to pay the full cost of providing the services.
 - **Dedicated Finances** – A dedicated reserve account must be established to segregate the water and wastewater revenues allocated in the full cost recovery plan from general revenues.
 - **Implementation** – Progress reports on the implementation of the approved cost recovery plan must be submitted to the Minister at intervals specified by regulation and made available to the Minister, on request, for inspection and audit.



Long-Range Financial Plan Objectives

- **Objectives of the Long-Range Financial Plan:**
 - Sufficient reserves available for funding shortfalls, financial emergencies, and capital requirements.
 - Sufficient financial flexibility within the plan.
 - Cover the full cost of operation.
 - Rates remain affordable.
 - Capital funding strategies do not negatively impact the County's credit rating.



Identified Challenges

- **Multiple Water and Wastewater Systems** - There are 6 small water service areas and 4 sewage collection systems which are more costly to operate and monitor than a municipality with one large urban area to service.
- **High Standards and Rigorous Enforcement by MOE** – Following the Walkerton Tragedy of 2000, the MOE has imposed high standards of equipment and operation with rigorous inspection and enforcement. The transition from status quo required significant one time costs. This also resulted in higher ongoing operational costs.
- **Low Customer Density** – The rural nature of the County's water systems results in a low number of users per kilometer of pipe.
- **Availability of Capital Reserves** - There is a need to increase the water and wastewater capital reserve balance to support the replacement and refurbishment of assets and operating budget shortfalls.
- **Development Charge (DC) Reserves and Reserve Funds** - The ending balances in 2009 for the Water and Wastewater DC Reserves was negative. There are risks moving forward as to whether the DC revenues will be sufficient to offset the planned capital expansions. A prolonged economic slowdown, or the absence of front-end financing by others for major growth-related projects, may result in existing ratepayers being at risk.

Identified Challenges - Continued

- **Stabilization Reserves** - Based on industry best practices, between 5%-15% of total expenditures should be available for revenue shortfalls or unanticipated expenditures. Under the existing financing plan, wastewater reserves go into a negative balance and the water capital reserve falls below this threshold.
- **Increased Reliance on Debt Financing** - Relatively high debt levels reduce flexibility and financial sustainability in wastewater operations.
- **New Provincial Standards and Regulations** - O.Reg. 453/07 "Financial Plans" requires municipalities to demonstrate full cost recovery for all water services and provide a capital asset management plan.
- **Changes in Interest Rates** - Under existing economic conditions, interest rates have been relatively low. While the existing borrowing rates are favourable, it is unknown how long these conditions will continue. This is a risk in terms of future debt financing.
- **Affordability** – Residential water and wastewater costs in the County of Brant are higher than the average of 81 Ontario municipalities surveyed. Recommendations are being made to modify the water and wastewater rate structure which will provide some relief to Residential ratepayers.

Financial Plan - Considerations

- **Debt**
 - High debt levels reduce flexibility and could impair financial sustainability if debt repayments cause or contribute to future revenue inadequacies.
 - Ministry limits debt charges to 25% or less of own source revenues.
- **Capital & Stabilization Reserves**
 - Ministry suggests minimum contribution to reserves should be equal to the average amortization for capital assets.
 - Current practice of amortization based on historic costs (legislated) does not keep up with inflation to provide sufficient funds for replacement costs.
 - Government Financial Officers Association recommends 5% to 15% of gross expenditures for stabilization reserves.
- **Development Charge (DC) Reserves**
 - As is customary with DC's, expenditures have been made before revenue has been received. Both the Water and Wastewater DC Reserve Funds are forecast to be negative throughout the 6-year forecast period.
 - Incurring additional debt on growth-related capital projects could place an increased burden on existing ratepayers.
 - Projected annual DC revenues may not be sufficient to pay annual debt.

Financial Plan - Recommendations

Recommend that the basis for developing and maintaining the Long Range Financial Plan include:

- Water and wastewater debt charges do not exceed 25% of own revenue;
- Target minimum balance of the Water and Wastewater Capital Reserves is 15% of gross expenditures;
- The target contribution to reserves is at or above the annual amortization of the current capital assets;
- Amortize capital assets based on historical costs in the first year and move toward basing on replacement costs over time;
- Debenture for the growth-related portion of capital projects only after all developer related capital funding arrangements that are available within the Development Charges Act have been exhausted; and
- Modification and refinement as new information becomes available that could materially change the forecast.

Forecasted Budget - Water

Year	Water Capital Plan	Water Capital Reserve Year End Position	Water Reserves as a % of Gross Expenditures	Water Debt Charges	Water Debt Charges as a % of Gross Expenditures	Water Operating Budget	% change in Water Operating Budget
2010	\$ 1,325,000	\$ 3,700,854	73%	\$ 101,845	2.0%	\$ 5,048,695	
2011	\$ 9,955,000	\$ 2,430,125	47%	\$ 59,643	1.1%	\$ 5,198,413	3.0%
2012	\$ 7,440,000	\$ 1,055,878	20%	\$ 59,643	1.1%	\$ 5,356,257	3.0%
2013	\$ 725,000	\$ 1,824,016	33%	\$ 415,517	7.5%	\$ 5,517,297	3.0%
2014	\$ 1,170,000	\$ 1,972,117	35%	\$ 415,517	7.3%	\$ 5,684,841	3.0%
2015	\$ 1,608,750	\$ 1,703,367	29%	\$ 415,517	7.1%	\$ 5,854,824	3.0%
	\$ 22,223,750						

Proposed plan incorporates the recommended financial policies and addresses the challenges by:

- Ensuring the adequacy of the reserves
- Managing debt loads
- Smoothing budget increases over time



Forecasted Budget - Wastewater

Year	Wastewater Capital Plan	Wastewater Capital Reserve Year End Position	WW Reserves as a % of Gross Expenditures	WW Debt Charges	WW Debt Charges as a % of Gross Expenditures	Wastewater Operating Budget	% change in WW Operating Budget
2010	\$ 825,000	\$ 465,670	19%	\$ 518,438	21.1%	\$ 2,451,500	
2011	\$ 950,000	\$ 746,887	28%	\$ 521,089	19.7%	\$ 2,648,124	8.0%
2012	\$ 10,550,000	\$ 524,684	18%	\$ 551,188	19.3%	\$ 2,858,695	8.0%
2013	\$ 875,000	\$ 691,551	22%	\$ 589,318	19.1%	\$ 3,086,840	8.0%
2014	\$ 1,400,000	\$ 478,215	14%	\$ 627,450	18.8%	\$ 3,331,575	7.9%
2015	\$ 2,100,000	\$ 1,428,215	40%	\$ 559,966	15.6%	\$ 3,597,328	8.0%
	\$ 16,700,000						

Proposed plan incorporates the recommended financial policies and addresses the challenges by:

- Ensuring the adequacy of the reserves
- Managing debt loads
- Smoothing budget increases over time



Rate Structure - Goals and Objectives

Goals and Objective	Description
Fairness and Equity	Ensure that customers are contributing equitably towards revenue requirements. Equity should be based on the user pay principle. Fair sharing in the distribution of resources between current and future ratepayers will be employed.
Affordability	Incorporate policies that support affordable water and wastewater services for all customers while, at the same time, ensuring that the full cost of service is being recovered.
Conservation	Encourage the efficient use of water as well as assist in managing system demand. Programs that promote efficient water usage may reduce operating costs and capital investment needs over time. The less water consumed, and hence less sewage generated, will result in deferral of plant expansions, thereby avoiding capital expenditures for all customers.
Economic Development	Align with other economic development initiatives. Consider the competitive position of commercial and industrial properties in Brant and the County's ability to maintain existing business and attract new business to the community.
Practical	Simple to understand, rational, and easy to update and administer.



Current Rate Structure

WATER RATES		
Meter Size	Minimum Bill	Cubic meters Included in Minimum Bill
RESIDENTIAL		
\$46.62 minimum bill for up to 5 cubic meters, plus \$0.59 for each cubic meter used after 5 cubic meters		
INDUSTRIAL/COMMERCIAL/INSTITUTIONAL		
5/8"	\$48.43	5
3/4"	\$51.77	10
1"	\$84.07	20
1 1/2"	\$151.95	41
2"	\$253.77	72
3"	\$548.05	163
4"	\$960.33	291
6"	\$2,135.42	654
Consumption in Excess of Minimum Bill	\$0.65 per cubic meter	
Bulk Fill	\$1.87 per cubic meter	
WASTEWATER RATES		
Wastewater Service Area	Residential	Industrial/Commercial/Institutional
All Areas	\$13.75 min. bill plus \$0.85 for each cubic meter of water used	93.5% of Water Charge



Rate Structure – Current Challenges

- **Fairness and Equity**
 - Different fixed volumetric rates for Residential and Non-Residential customers.
 - Different fixed monthly minimum fee for same size Residential and Non-Residential Meter (for 5/8" meter).
 - Different m³ of consumption included in the fixed minimum by meter size.
 - Different rate structure for different uses in multiple occupancy buildings.
- **Conservation**
 - Low volumetric and high fixed portions of bill does not strongly encourage conservation.
- **Affordability and Economic Development**
 - Imbalance of competitive positioning for Non-Residential customers compared with the affordability for Residential customers.
- **Practical**
 - Complex Water / Wastewater rate structure.
 - County is one of few municipalities that charges each tenant in multiple occupancy properties. Results in administrative issues and difficulties collecting arrears.

Assessment of Current Rate Structure

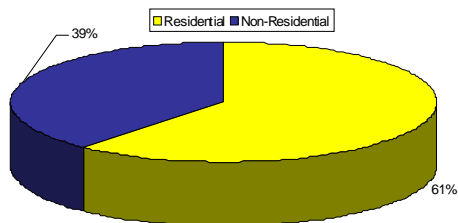
Goal and Objective	Assessment	Observations Of Current Rate Structure
Fairness and Equity	Fair	<ul style="list-style-type: none"> • Different fixed monthly minimum fee for the same size service for Res/Non-Res. Customers. • Different rates for different types of customers consuming the same volume. • Different volume included in fixed minimum meter size. • Minimum charge to tenants without meters. • No charge for private fire lines.
Affordability	Fair	<ul style="list-style-type: none"> • Residential properties are above the survey average. • Non-Res. customers well below the survey average.
Conservation	Good	<ul style="list-style-type: none"> • With a high allocation of costs to the fixed fee, the current rate structure does not strongly encourage water conservation; however, average Residential consumption is low.
Economic Development	Very Good	<ul style="list-style-type: none"> • Low Non-Residential water/sewer costs.
Practical (Simple to Understand and Update)	Poor	<ul style="list-style-type: none"> • Current rate structure is complex. • Different fixed monthly minimum fee based on type of customer and meter size. • Different volumetric rate based on type of customer. • Different minimum volume included with fixed fee. • Multiple occupancy building charged for each occupancy.

How Can Improvements Be Made?

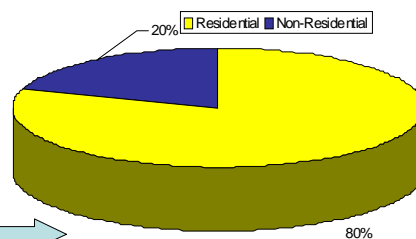
Possible Goals and Objectives	Type of Rate Structure	Possible Conflicts with Other Goals and Objectives
Fairness and Equity	<ul style="list-style-type: none"> Fine tune allocation of costs to be recovered from fixed fees Consistent volumetric rates Eliminate minimum charge to tenants 	<ul style="list-style-type: none"> Conservation Economic Development
Affordability	<ul style="list-style-type: none"> Lower the fixed cost to support Residential affordability Consistent volumetric charges 	<ul style="list-style-type: none"> Economic Development
Conservation	<ul style="list-style-type: none"> Seasonal or Inclining Block Rate Structure Lowering the allocation of costs to the fixed monthly charge 	<ul style="list-style-type: none"> Revenue Stability Practical (Simple to Understand) Economic Development Affordability
Economic Development	<ul style="list-style-type: none"> Declining Rate Structure 	<ul style="list-style-type: none"> Fairness and Equity Conservation Practical (Simple to Understand)
Practical (Simple to Understand and Update)	<ul style="list-style-type: none"> Two-Part Rate Structure Uniform Rate Eliminate volume included in flat rate 	<ul style="list-style-type: none"> Conservation

Revenue by Type of Consumer

Water Consumption – 2 year average (2007, 2008)



Water Revenue – 2 year average (2007, 2008)



92 % of customers are Residential

- Residential customers consume 61% of the water but they pay for 80% of the costs.
- This is the result of a large allocation of the costs recovered from fixed monthly minimum fee.
- High volume Non-Residential customers benefit because the volumetric rate charged is lower.

Allocation of Costs to Fixed - Current

Current practice of determining fixed monthly minimum fee is historical and should be reviewed

% of Total Revenues	Current Fixed	Current Volumetric
Water	79%	21%
Wastewater	45%	55%



Practice across Ontario ranges from 0% to 76% (not necessary to equate fixed costs with fixed portion of the bill)
High fixed costs improves revenue stability (Stabilization Reserve)

Survey of 81 municipalities: Average of 34%
Median of 32%

Allocation of Costs to Fixed - Proposed

- Recommended cost recovery allocation

Expenditure	Volumetric	Fixed
General Administration	50%	50%
Collection System/Watermains	50%	50%
Treatment Plants, Pumping Stations, Reservoirs, Lagoons, Flushing	100%	
Hydrants		100%
Valves and Connections		100%
Overstrength Sampling		100%
Debt Charges		100%
Transfers to Reserves		100%

- Increases the allocation of water and wastewater costs to volumetric portion.
- Results in a decrease in relative cost to residential customers and an increase in relative costs to mid-large volume non-residential customers.

Should be reviewed every 5 years

2 Year Average	Recommended Volumetric	Recommended Fixed	Current Volumetric	Current Fixed
Water	50%	50%	21%	79%
Wastewater	63%	37%	55%	45%

Fixed Costs by Meter Size

- Weighting factors are used to determine the monthly service charges by service size.
- Brant's weighting factors have not been updated in a number of years - currently a blend of factors used by municipalities prior to amalgamation.
- Current wastewater 5/8" minimum monthly meter charge is:
 - \$13.75 for Residential customers
 - \$45.28 for Non-Residential customers
- Many municipalities rely on industry standard meter equivalent ratios set out by CWWA/AWWA to establish the appropriate weighting factors.
- Recommend the County use CWWA/AWWA standards.

Meter/Service Size	Current Implied Water ME Ratios	Current Implied WW ME Ratios	Proposed ME CWWA/AWWA
5/8" R	1.0	1.0	1.0
5/8" C	1.0	3.1	1.0
3/4"	1.0	3.1	1.5
1"	1.6	4.8	2.5
1.5"	2.9	8.5	5.0
2"	4.7	14.1	8.0
3"	10.1	30.1	9.0
4"	17.7	52.4	25.0
6"	39.2	116.3	50.0

ME= meter equivalency



Conservation

Table summarizes the average residential consumption in municipalities with conservation rate structures

	Average Residential m ³ per year	Type of Rate Structure
Barrie	225	Inclining - Significant premiums for all properties
Sault Ste. Marie	235	Inclining
Kingston	240	Inclining on Residential water only
London	250	Inclining on Residential water only
Halton	272	Humpback to assist large users
Windsor	294	Excess use charge but with large fixed component
Owen Sound	300	Inclining all properties with low premiums
Average	259	

- If existing programs are successful, discretionary usage is minimized and there tends to be limited additional ability to further lower consumption levels.
- Average Residential household in Brant consumes approximately 230 m³ which is lower than the survey average.
- Water/WW pricing is relatively inelastic. Elasticity studies reflect a reduction in water use of 2-4% for every 10% increase in the average monthly bill.



Rate Structure - Recommendations

1. Allocate 50% of the Water and 37% of the Wastewater rate revenue requirements to be recovered from the fixed monthly minimum fee.

2 Year Average	Recommended Volumetric	Recommended Fixed	Current Volumetric	Current Fixed
Water	50%	50%	21%	79%
Wastewater	63%	37%	55%	45%

2. Use CWWA/AWWA standards to calculate the fixed costs by meter size for both water and wastewater.
3. Charge the same water volumetric rate to all customer types and use the minimum fixed monthly fee by meter size to differentiate fixed costs by customer type.
4. Charge the same wastewater volumetric rate to all customer types and use the minimum fixed monthly fee by meter size to differentiate fixed costs by customer type.
5. Eliminate the consumption component in the minimum monthly fee to improve fairness and equity, conservation, and ease of understanding
6. Calculate the minimum fee on multi-use properties based on the ownership and not on the number of occupancies.
7. Consider the implementation of a fire line charge in the 5 year plan.

Assessment of Recommendations

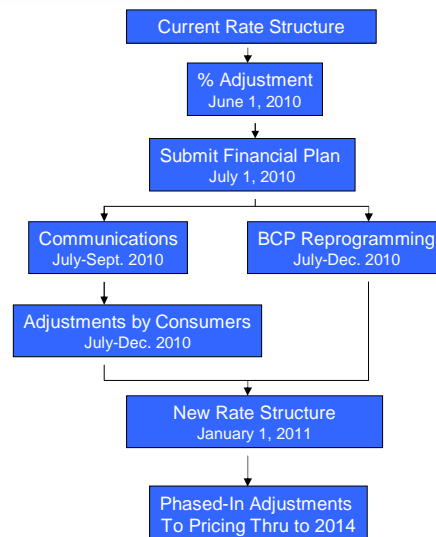
Goal and Objective	Current Assessment	Revised Assessment	Changes Recommended
Fairness and Equity	Fair	Excellent	<ul style="list-style-type: none"> •Consistent volumetric rates for Residential and Non-Residential customers. •Allocating costs by meter size based on CWWA/AWWA standard. •Rationalize the allocation of costs recovered via fixed fees. •Eliminate m³ included with minimum monthly charge. •Eliminating practice of charging tenants in multiple occupancy buildings.
Affordability	Fair	Good	<ul style="list-style-type: none"> •Lower allocation of costs to be recovered from fixed fees improves residential affordability.
Conservation	Good	Very Good	<ul style="list-style-type: none"> •Lower allocation of costs to be recovered from fixed fees supports conservation.
Economic Development	Very Good	Good	<ul style="list-style-type: none"> •Non-Residential costs increase but the costs remain below the comparator survey average.
Practical	Poor	Very Good	<ul style="list-style-type: none"> •Eliminate complexity of current rate structure (m³ included with fixed fee, different minimum fees, and different volumetric rates for different types of customers).

Major Impacts Of Proposed Strategy

1. **Lower ratio of costs to residential.**
2. **Higher ratio of costs to non-residential.**
3. **One charge to each property.**
 - a) Landlord will receive one bill for entire property (No longer charge to individual tenants).
 - b) Properties with multiple meters will have usage at individual meters tallied to calculate bill.
 - c) Landlord will absorb costs for water and wastewater or implement method to distribute to tenants.
 - d) Eventually changes to one meter per property as changes are made to plumbing of property.
 - e) Reduces the number of customers to recover costs from thereby increasing relative costs to remaining customers.
4. **County must change program for billing.**

Proposed Phase-In

- **Minor adjustment June 1, 2010.**
 - Simple % adjustment to existing structures.
 - Mitigates impact of postponing adjustment to January 2011 (accounts for cost increases in 2010).
- **Implement new rate structure January 1, 2011.**
 - Time for landlords to develop cost allocation strategy, if desired.
 - Phase in over 4 years (2011 to 2014).
 - Adjustments to volumetric/fixed proportion.
 - Adjustments to residential/non-residential portion.
 - Allow time for non-residential customers to plan and adjust to the new rate structure.



2010 Rate Impact Analysis

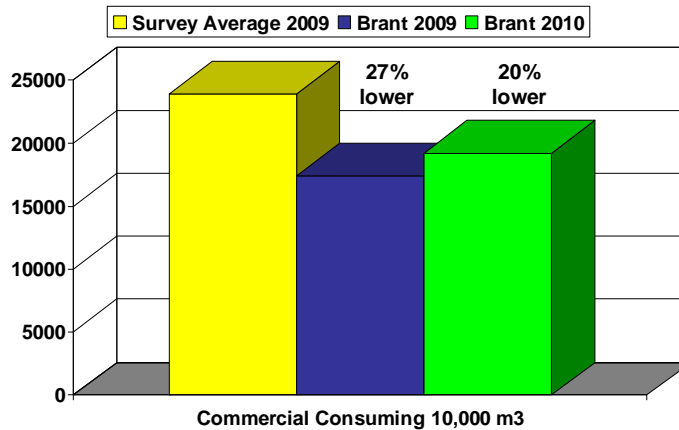
Volume Meter Size	Residential 250 m3 5/8"	Residential 300 m3 5/8"	Residential 360 m3 5/8"	Commercial 10,000 m3 2"	Industrial 30,000 m3 3"
Current Water - 2009	\$ 672	\$ 701	\$ 736	\$ 8,984	\$ 24,805
Current Wastewater - 2009	\$ 378	\$ 420	\$ 471	\$ 8,400	\$ 23,193
Total Current	\$ 1,049	\$ 1,121	\$ 1,207	\$ 17,383	\$ 47,998
Recommended Water - 2010 Existing Rate Structure	\$ 672	\$ 701	\$ 736	\$ 9,253	\$ 25,550
Recommended Wastewater - 2010 Existing Rate Structure	\$ 389	\$ 433	\$ 485	\$ 9,928	\$ 27,414
Total Recommended - 2010	\$ 1,060	\$ 1,134	\$ 1,222	\$ 19,182	\$ 52,964
Total \$ Change	\$ 11	\$ 13	\$ 14	\$ 1,798	\$ 4,966
Total % Change	1.1%	1.1%	1.2%	10.3%	10.3%

	Water Rate % 2009-2010	Wastewater Rate % 2009-2010	Blended Rate % 2009-2010
Residential	0.0%	3.0%	1.1%
Non-Residential	3.0%	18.2%	10.3%

- Implementation date June 1, 2010.
- The Non-Residential increase in rates is higher than Residential, to gradually move toward the recommended rate structure.



Non-Residential Cost Comparison



The 2010 recommended rates for Non-Residential customers will still result in costs well below the survey average maintaining economic competitiveness.



Impact Analysis - Rate Structure Only

Total Impact Analysis Water/WW	2011	2012	2013	2014
Residential 250 m ³	\$ 1,105	\$ 1,101	\$ 1,095	\$ 1,085
Residential 300 m ³	\$ 1,185	\$ 1,188	\$ 1,192	\$ 1,196
Residential 360 m ³	\$ 1,280	\$ 1,293	\$ 1,309	\$ 1,329
Commercial 10,000 2"m ³	\$ 21,370	\$ 22,571	\$ 24,150	\$ 26,286
Industrial 30,000 3" m ³	\$ 59,006	\$ 61,446	\$ 65,013	\$ 71,234

Total Impact Analysis Water/WW	2011	2012	2013	2014
Residential 250 m ³	4.3%	-0.4%	-0.6%	-0.9%
Residential 300 m ³	4.5%	0.3%	0.3%	0.3%
Residential 360 m ³	4.8%	1.0%	1.2%	1.5%
Commercial 10,000 2"m ³	11.4%	5.6%	7.0%	8.8%
Industrial 30,000 3" m ³	11.4%	4.1%	5.8%	9.6%

- Excludes budget increases (shown on next page)
- Increases in 2011 are attributed largely to the decision to move properties with multiple meters to one meter per property
 - The number of customers to recover the fixed portion of the bill will reduce by approx. 8% in Water and 9% in Wastewater - this increases relative costs to the remaining customers.



Impact Analysis - Rate Structure + Budget

Total Impact Analysis Water/WW	2011	2012	2013	2014
Residential 250 m ³	\$ 1,162	\$ 1,218	\$ 1,276	\$ 1,333
Residential 300 m ³	\$ 1,246	\$ 1,316	\$ 1,391	\$ 1,471
Residential 360 m ³	\$ 1,347	\$ 1,433	\$ 1,530	\$ 1,637
Commercial 10,000 2"m ³	\$ 22,609	\$ 25,241	\$ 28,497	\$ 32,631
Industrial 30,000 3" m ³	\$ 62,705	\$ 69,161	\$ 77,133	\$ 88,640

Total Impact Analysis Water/WW	2011	2012	2013	2014
Residential 250 m ³	9.6%	4.8%	4.7%	4.5%
Residential 300 m ³	9.9%	5.6%	5.7%	5.8%
Residential 360 m ³	10.3%	6.4%	6.7%	7.0%
Commercial 10,000 2"m ³	17.9%	11.6%	12.9%	14.5%
Industrial 30,000 3" m ³	18.4%	10.3%	11.5%	14.9%

- Reflects a 3% annual budget increase in Water and 8.7 % in Wastewater to achieve long range financial plan.



Impact Analysis - Water Rate Structure Only

Impact Analysis Water	2011	2012	2013	2014
Residential 250 m ³	\$ 695	\$ 689	\$ 682	\$ 671
Residential 300 m ³	\$ 729	\$ 730	\$ 731	\$ 732
Residential 360 m ³	\$ 770	\$ 778	\$ 790	\$ 806
Commercial 10,000 2" m ³	\$ 10,895	\$ 11,835	\$ 13,151	\$ 15,031
Industrial 30,000 3" m ³	\$ 25,158	\$ 28,520	\$ 33,226	\$ 39,950

Impact Analysis Water	2011	2012	2013	2014
Residential 250m ³	3.4%	-0.8%	-1.1%	-1.6%
Residential 300 m ³	4.0%	0.1%	0.1%	0.2%
Residential 360 m ³	4.6%	1.1%	1.5%	2.1%
Commercial 10,000 2" m ³	17.7%	8.6%	11.1%	14.3%
Industrial 30,000 3" m ³	-1.5%	13.4%	16.5%	20.2%

- Excludes budget increases (shown on next page).
- Increases in 2011 are attributed largely to the decision to move properties with multiple meters to one meter per property.
 - The number of customers to recover the fixed portion of the bill will reduce by approx. 8% in Water - this increases relative costs to the remaining customers.



Impact Analysis - Water Rate Structure + Budget

Impact Analysis Water	2011	2012	2013	2014
Residential 250 m ³	\$ 715	\$ 731	\$ 745	\$ 755
Residential 300 m ³	\$ 751	\$ 774	\$ 799	\$ 824
Residential 360 m ³	\$ 793	\$ 826	\$ 863	\$ 907
Commercial 10,000 2" m ³	\$ 11,222	\$ 12,556	\$ 14,370	\$ 16,917
Industrial 30,000 3" m ³	\$ 25,913	\$ 30,257	\$ 36,307	\$ 44,964

Total Impact Analysis Water	2011	2012	2013	2014
Residential 250 m ³	6.5%	2.2%	1.9%	1.4%
Residential 300 m ³	7.1%	3.1%	3.1%	3.2%
Residential 360 m ³	7.7%	4.1%	4.5%	5.1%
Commercial 10,000 2" m ³	21.3%	11.9%	14.5%	17.7%
Industrial 30,000 3" m ³	1.4%	16.8%	20.0%	23.8%

- Reflects a 3% annual budget increase to achieve long range financial plan.



THANK-YOU FOR ATTENDING

- Did you sign in to indicate your attendance?
- Staff are available to answer questions.
- More information is available at www.brant.ca.
- Please tell us your thoughts/comments by filling out a comment sheet.
- Comment sheets can be left in the collection box before you leave or forward to the County to the address shown on the sheet (mail, fax, email or hand delivered) by April 30, 2010.

