2023 WATER AND WASTEWATER BUDGET PRESENTATION

December 5, 2022

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General Manager,
Financial Services/Treasurer

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Presentation Overview

- Mission - Strategic Plan - Goals and Objectives
- Compliance
- Infrastructure/Asset Management
- Water and Wastewater Systems and Capital Projects
- Water and Wastewater Reserves and Long-Term Borrowing
- Sustainable Financial Planning
- Operating and Capital Financial Summary
- Municipal Comparators
- Budget Summary

Water and Wastewater Services

Mission Statement

Water and wastewater services are provided through the supply of quality drinking water and treatment of wastewater as a public service to protect public health, safety and property in an environmentally sustainable and a fiscally responsible manner.

STRATEGIC PRIORITIES
2019-2022

WE WILL EARN OUR REPUTATION BY:

Developing waterfront through ownership, partnerships for business, recreational opportunities.

1. Pop-up businesses
2. Sports and recreation opportunities
3. Development of Pointe Maligne Park with budgeted funds
4. Sustained pressure to own strategic parts of our waterfront
5. Encourage private sector developmentt (residential, retail, commercial)

Attracting, enhancing workforce that meets demands of local employers.

1. Convene a workforce group
2. Explore short-term affordable housing as way to facilitate relocation of workers
3. Lobby government officials to reverse trends of immigrants to large centres
4. Facilitate liaison activities between job creators, educators, and senior government to define needed skills, improve existing programs

Growing quality of housing stock, including affordable housing.

1. Create a taskforce
2. Create rental licensing registry to enable a database and adherence to applicable by-laws and standards
3. Look at options to increase enforcement of property standards, building & fire codes

Economic development and pursuing diverse population growth of 50,000.

1. Better branding for areas of the City
2. Attract remote workers via incentives
3. Focus on reducing number of vacant commercial spaces
4. Continue to invest in infrastructure
5. Encourage infill project (e.g. Brookdale)

Being leaders in sustainability and climate change impact.

1. Create Environmental & Climate Change Committee
2. Composting
3. Water meters
4. Education on recycling & waste reduction
5. Plastic bag ban
6. Identify what the City could take the lead on

MISSION

To provide services that enable a financially and environmentally sustainable community which will care and provide for the needs and values of its residents.

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VISION

The City of Cornwall is recognized as a welcoming and healthy community with a strong municipal government providing effective services and infrastructure.

Alignment to Strategic Plan

The Water and Wastewater Budget aligns with the City's Strategic Plan in providing services that enable a financially and environmentally sustainable community which will care and provide for the needs and values of its residents.

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2023 Water and Wastewater

Goals and Objectives of Financial Sustainability Plan

Realizing Operational Excellence

Provide clean and safe drinking water to over 47,800 residents

Keep $1.25B of capital infrastructure in fair or better condition

Comply with complex provincial environmental regulations

Minimize system losses

EFFECTIVE DELIVERY OF WATER AND WASTEWATER SERVICES

Moving Towards Financial Sustainability

Set rates for cost recovery

Build reserves for future capital rehabilitation and replacement

Establish rate stabilization reserves

Accounting for system revenue losses

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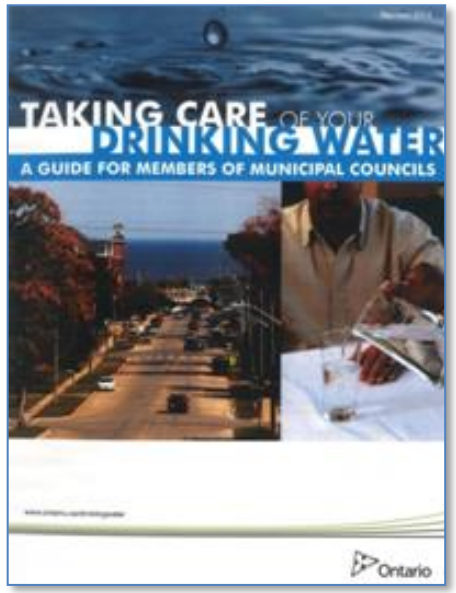
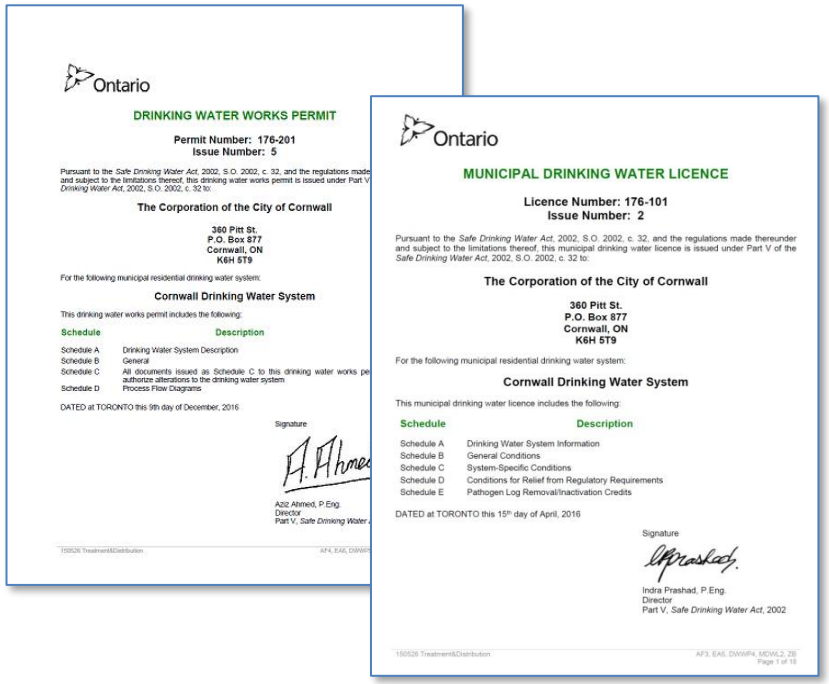
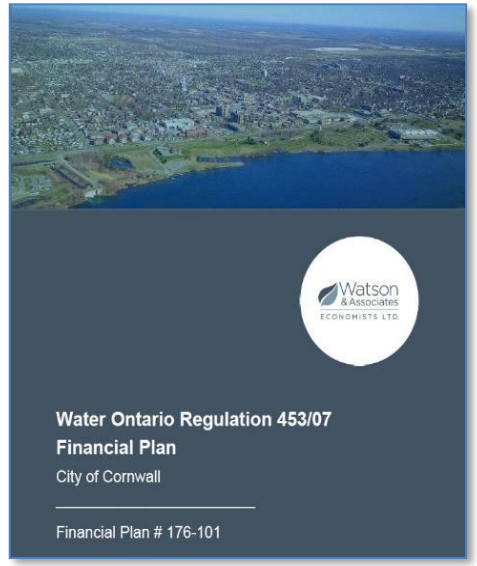
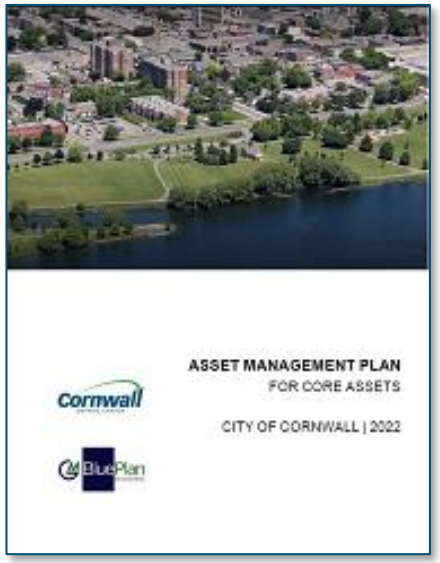
Compliance

- *Safe Drinking Water Act* / Standard of Care
- Municipal Drinking Water Licence
  - O.Reg. 453/07 *Water and Wastewater Financial Plan*









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Infrastructure/Asset Management

Sustainable Service Delivery

The objective of asset management is to maximize benefits, manage risk, and provide satisfactory levels of service to the public in a sustainable manner.

Water and Wastewater Infrastructure:
(2022 Asset Management Plan)

- **Water Distribution Network**
  - Estimated replacement value, $346M
  - 273km of watermains
  - Backlog $51.6M (52km)
- **Sewer Collection System**
  - Estimated replacement value, $638M
  - 416km of sewer pipes
  - Backlog $22.7M (13km)
- **Buildings and Process Equipment**
  - Estimated replacement value $266M
  - Backlog $1.4M.

It is important to note that the 2023 proposed capital projects related to current infrastructure replacement total $13.275M which is only 1.06% of the estimated replacement values of these assets. Also, total does not include Water Meter Installation Program ($15.8M) and Backflow Prevention for Municipal Buildings ($125K)

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Asset Management

Phase 1:
July 1, 2019

Municipalities to finalize a strategic asset management policy that promotes best practices and links asset management planning with budgeting, operations, maintenance, and other municipal planning activities.

The City adopted its Asset Management Policy (FI-2019-06-24-1) on June 24, 2019 that meets the requirements of this section of the legislation.

Phase 2:
July 1, 2022

Municipalities to approve an AMP for core assets that identifies current levels of service and the cost of maintaining those levels of service.

Phase 3:
July 1, 2024

**** We are here***

Municipalities to have an approved AMP for all municipal infrastructure assets that identifies current levels of service and the cost of maintaining those levels of service.

Phase 4:
July 1, 2025

Municipalities to have an approved AMP for all municipal infrastructure assets that builds upon the requirements set out in 2024. This includes the identification of proposed levels of service, the activities required to meet proposed levels of service, and a strategy to fund these activities. An Asset Management Policy update will also be required.

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Water Accomplishments

- Watermains replaced or relined
  - *2023, 4.4km (Proposed)*
  - **2022, 3.3km**
  - **2021, 2.8km**
  - **2020, 5.5km**
  - **2019, 2.3km**
  - **2018, 3.7km**
  - **2017, 3.2km**
  - **2016, 5.4km**
  - **2015, 5.8km**
  - **2014, 2.6km**
- 100% Inspection Rating from MECP
- Raw Water Intake Redundancy EA – Completed
- Asset Management Plan for Core Infrastructure – Completed
- Water Meters Implementation – Underway

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Water System Challenges

- 47 Watermain breaks in 2022 YTD
  (Brookdale Av., McConnell Av., Tollgate Rd. W., Second St. E.)
- “Soft and Hard” Costs
  (Repair, Nuisance, Unplanned Disruptions)
- Climate Change
  (Taste and Odour, Frazil Ice)
- Financial Sustainability
- Aging Infrastructure
- Water/Revenue Losses
- Support from Upper Levels of Government
- Intake Redundancy

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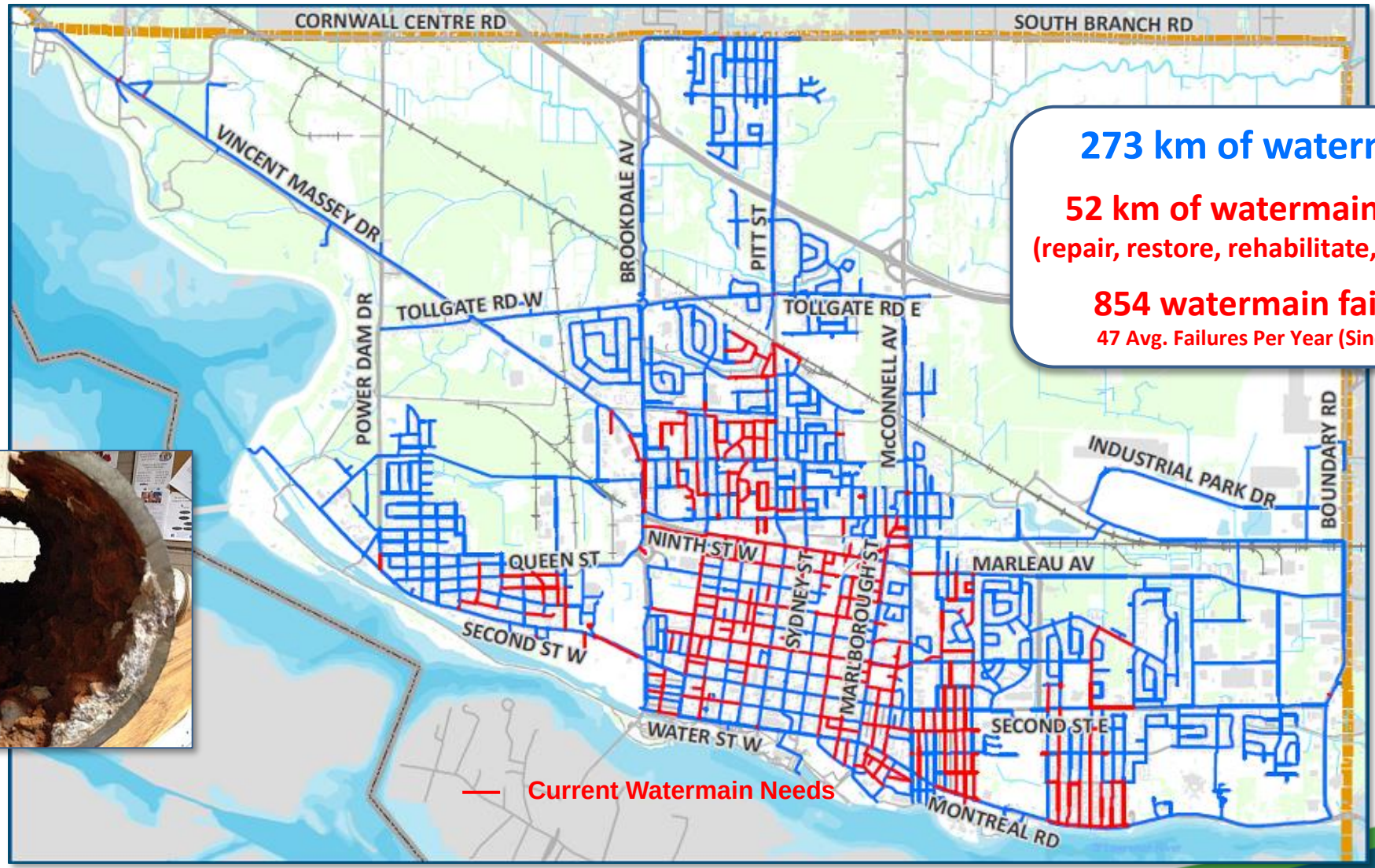
Water Distribution Network



273 km of watermains

52 km of watermain needs
(repair, restore, rehabilitate, or replace)

854 watermain failures
47 Avg. Failures Per Year (Since 2005)

- Watermain failures as of November 22nd, 2022
- 2022 watermain relining projects reflected only. Next map/database update to be completed following conclusion of 2022 construction season

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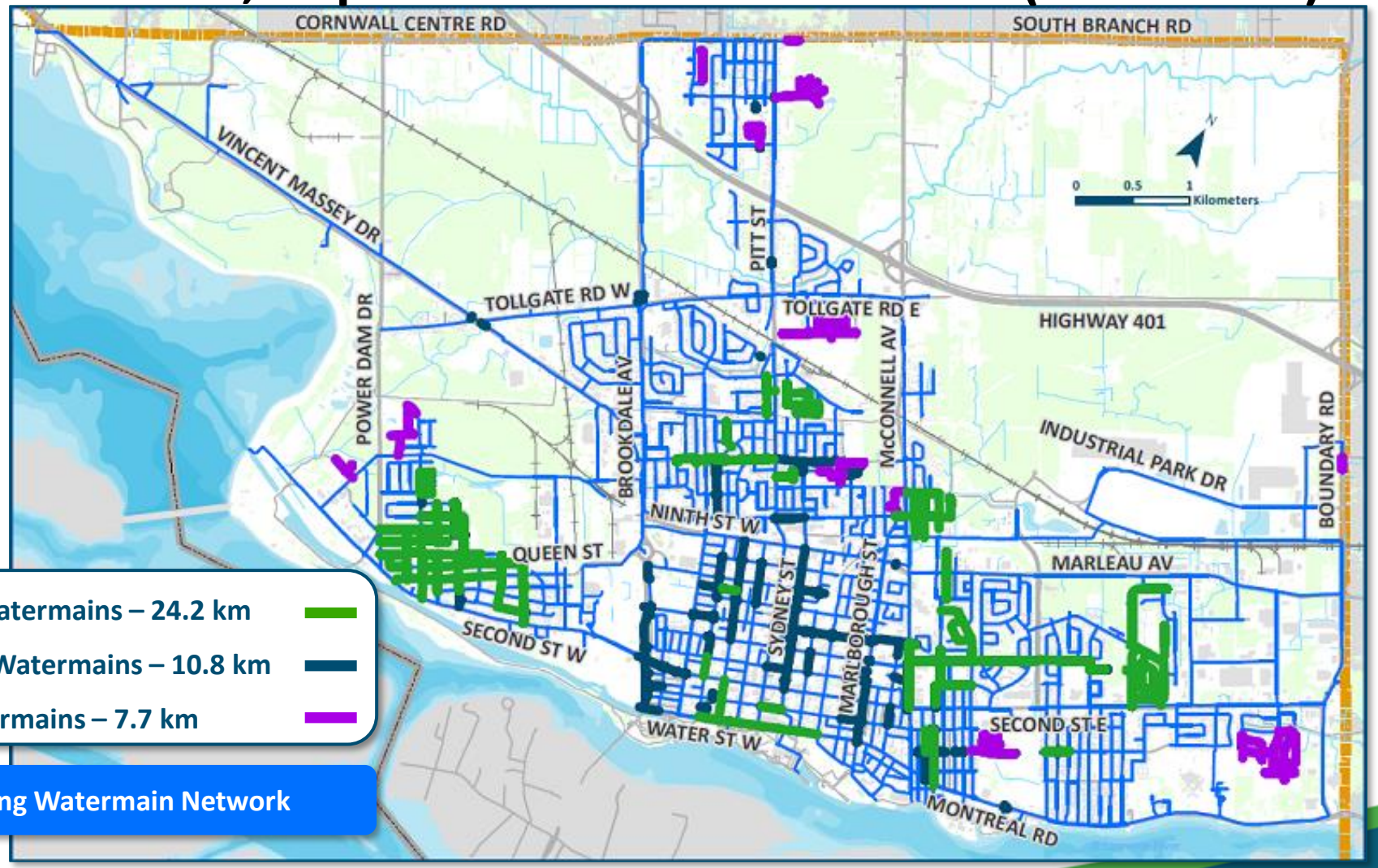
Water Distribution Network

Relined, Replaced & New Watermains (2013-2022)



- Next map/database update to be completed following conclusion of 2022 construction season
- 2022 watermain relining projects reflected only
- New watermains added in new subdivisions

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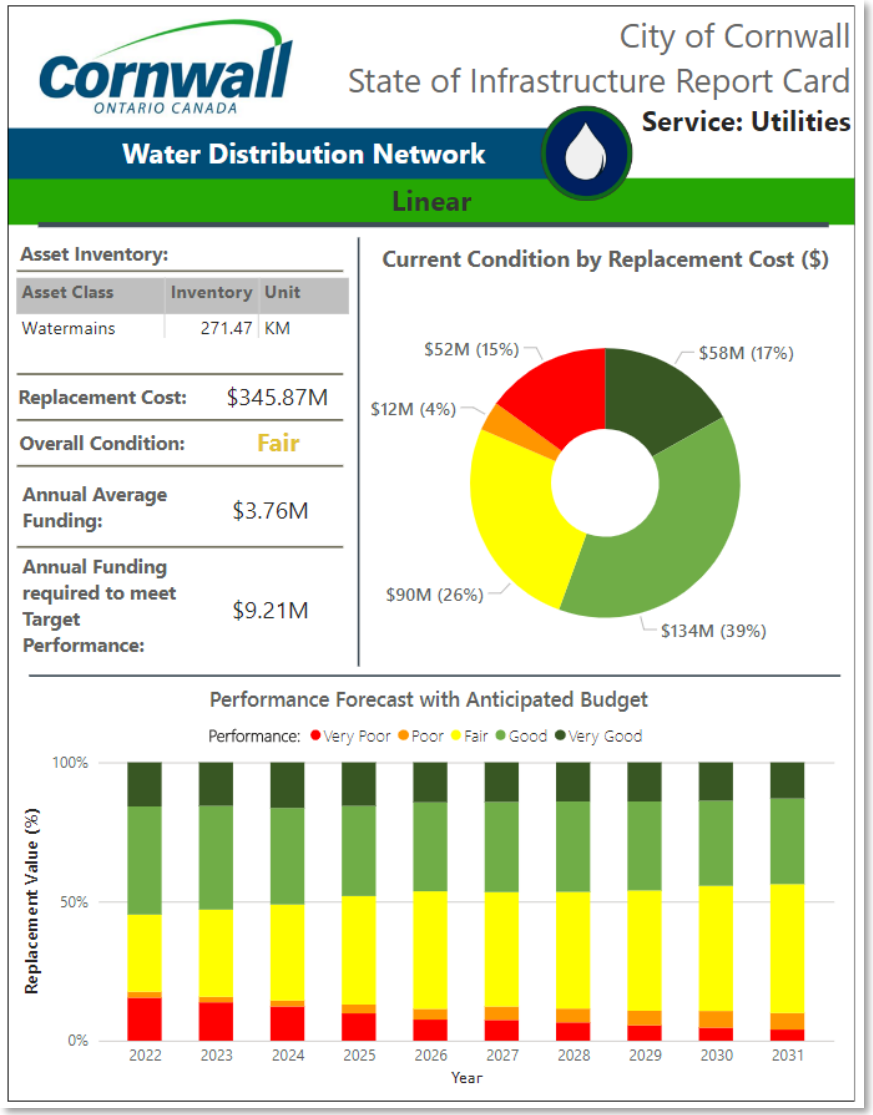
Water Distribution Network – Report Card

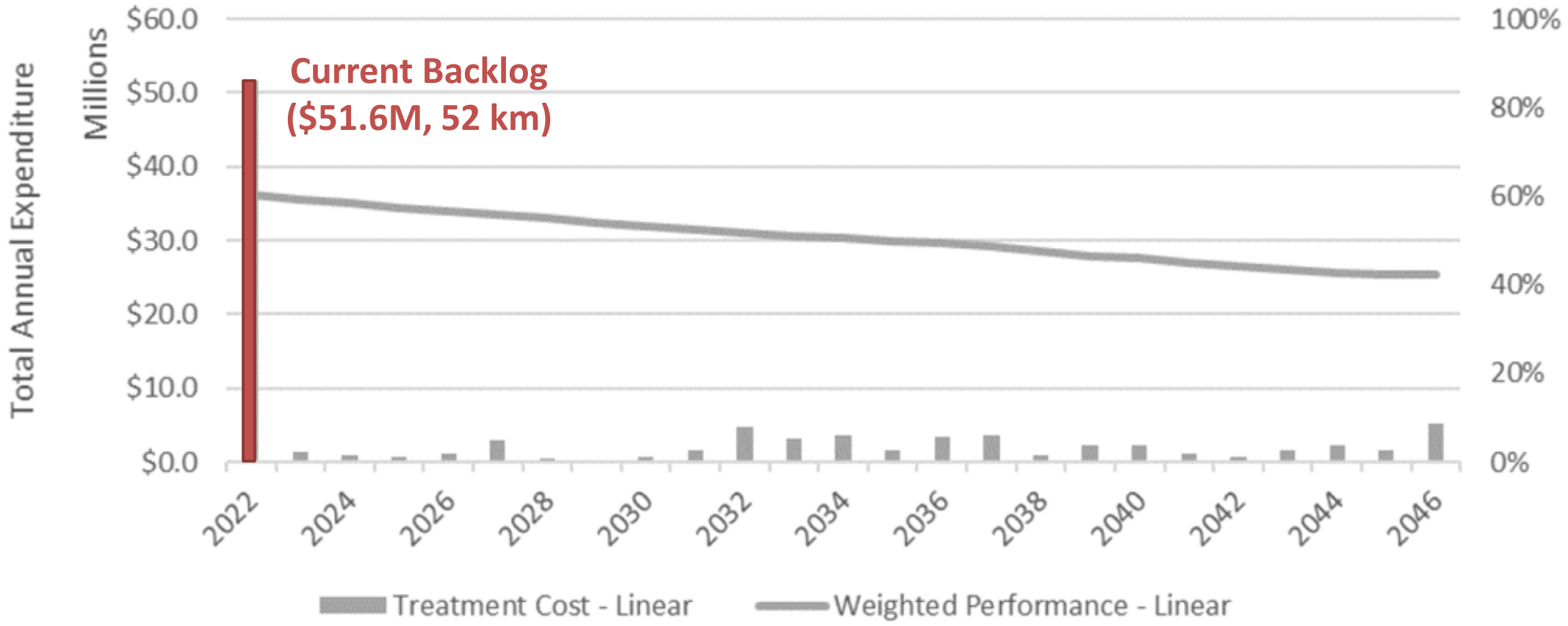


- Overall Fair Condition
- $346M Replacement Cost
- $3.76M Average Annual Funding
- $9.21M Funding to Meet Target in 10 Years
- $52M (15%) in Very Poor Condition
- Impact of post-war cast iron watermain on overall network performance
- Current planned budget results in improvement but will not achieve target LOS

- 2022 Asset Management Plan

Watermain Rehabilitation

Water Network Budget and Level of Service



- 2022 Asset Management Plan

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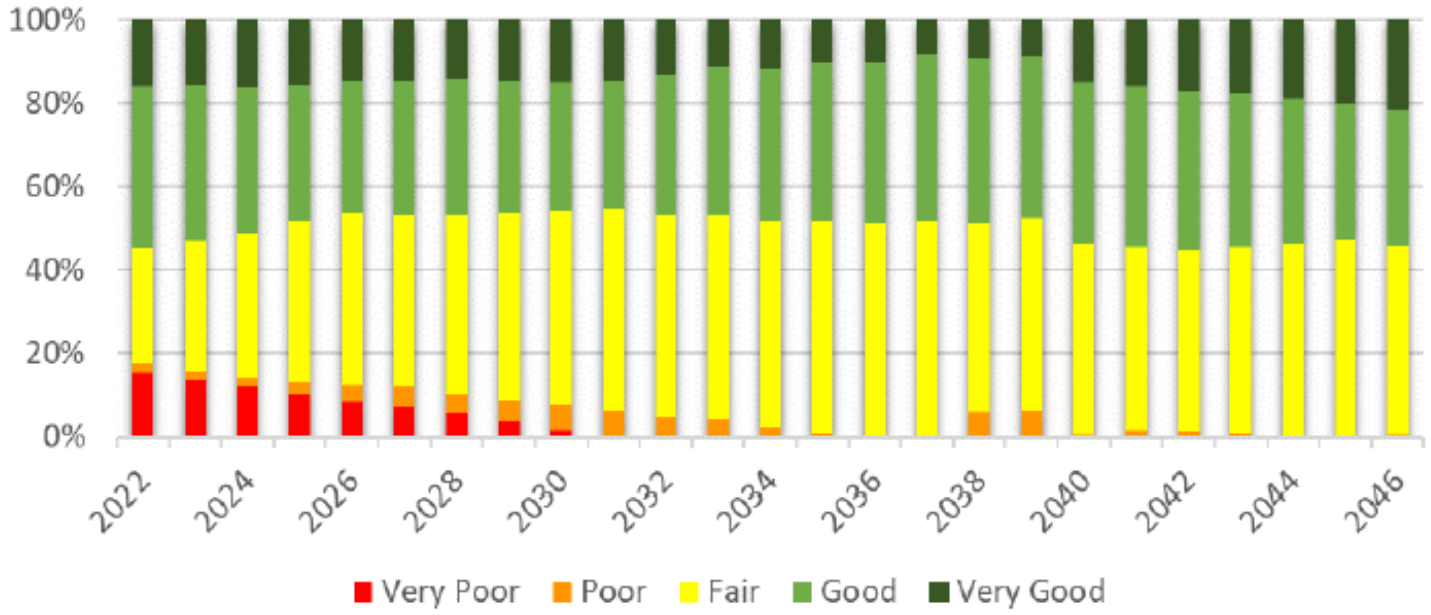
Watermain Rehabilitation

Water Network Budget and Level of Service

$6.1M – Annual Cost to Achieve LOS in 25 years



- Recommended Budget Scenario
  - 100% of assets in Fair or better condition
  - Achieve LOS in 25 Years
  - Annual investment of $6.1M

- 2022 Asset Management Plan

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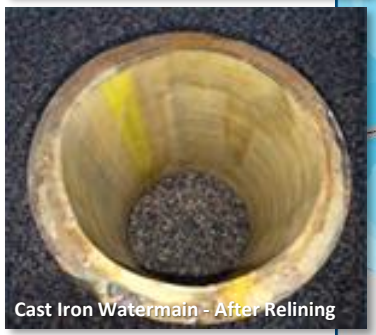
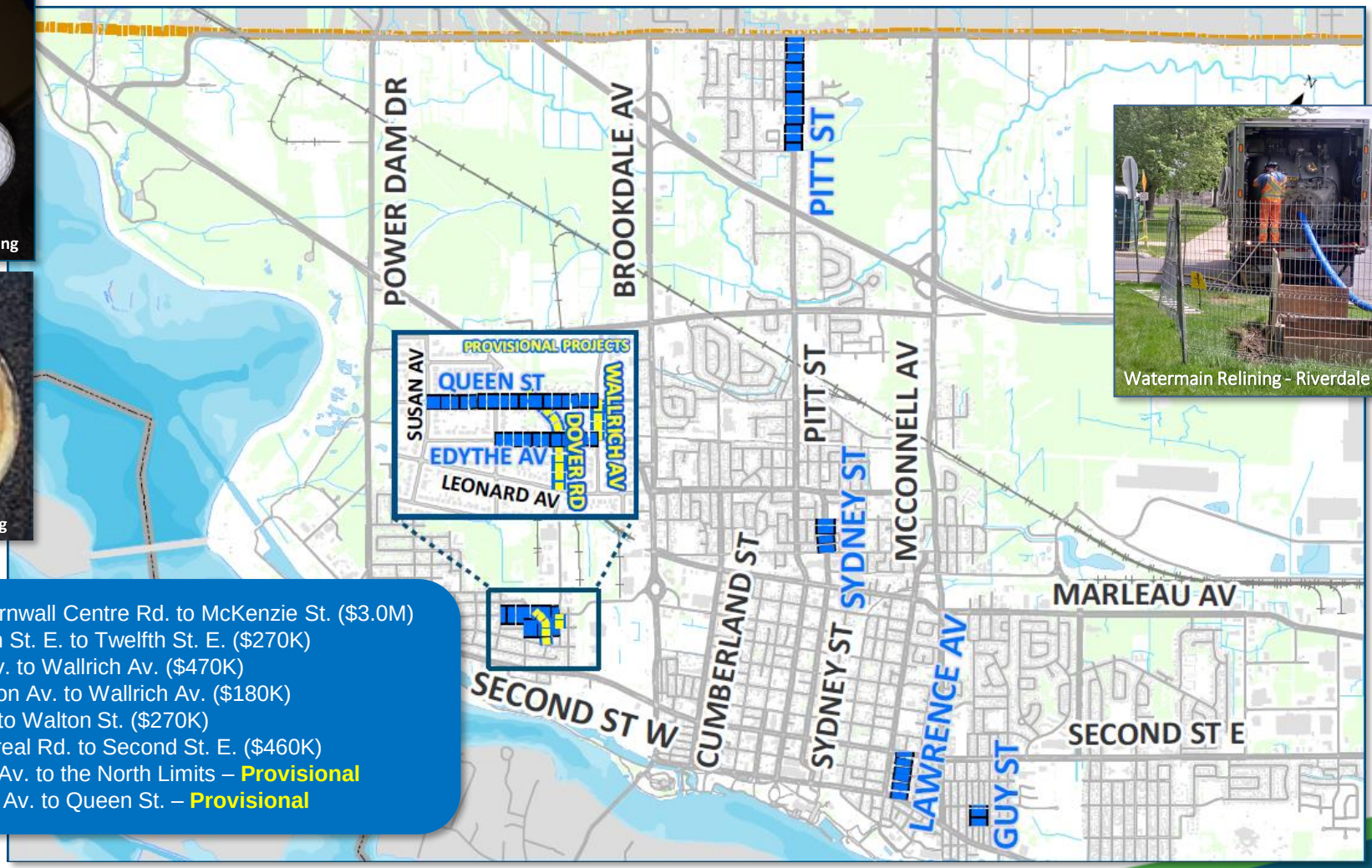
Watermain Rehabilitation
Various Locations


Cast Iron Watermain - Before Relining


Cast Iron Watermain - After Relining




Watermain Relining - Riverdale

1) Pitt St - Phase 1 from Cornwall Centre Rd. to McKenzie St. ($3.0M)
2) Sydney St. from Eleventh St. E. to Twelfth St. E. ($270K)
3) Queen St. from Susan Av. to Wallrich Av. ($470K)
4) Edythe Av. from Robertson Av. to Wallrich Av. ($180K)
5) Guy St. from Easton Av. to Walton St. ($270K)
6) Lawrence Av/ from Montreal Rd. to Second St. E. ($460K)
7) Dover Rd. from Leonard Av. to the North Limits – **Provisional**
8) Wallrich Av. from Edythe Av. to Queen St. – **Provisional**

The project information sheet can be found on pg. **37** of the budget book.

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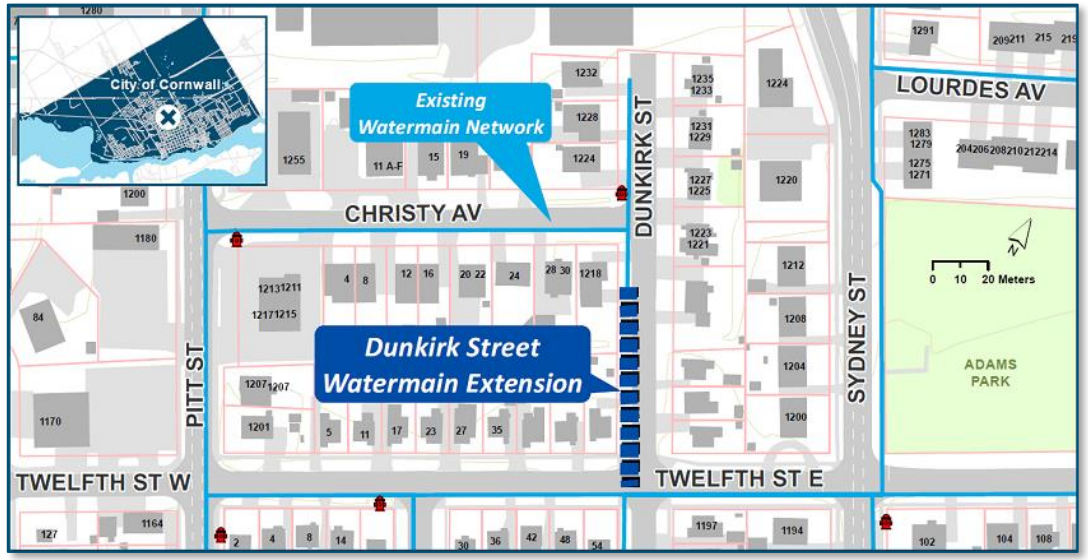
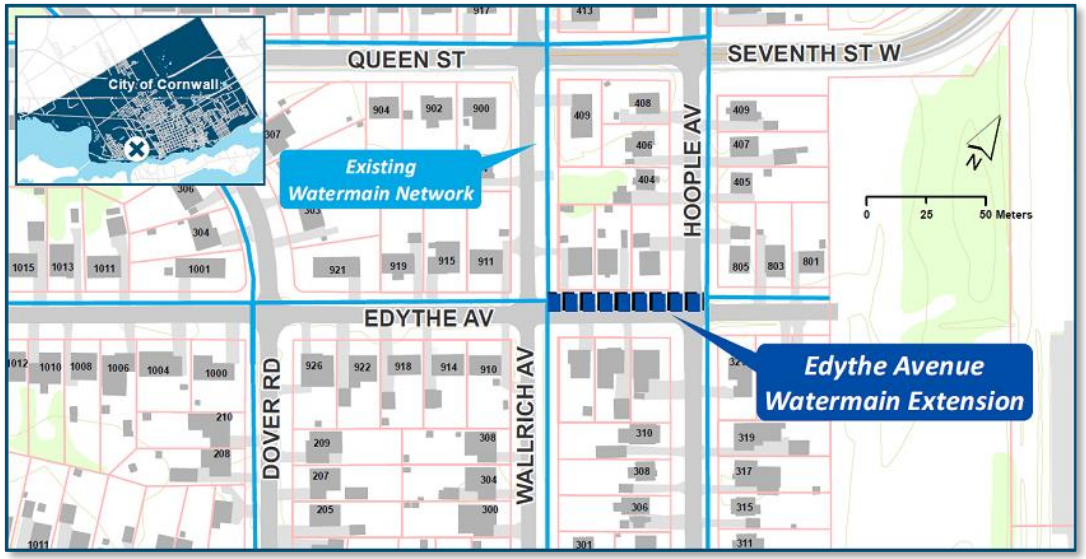
Watermain System Growth

Watermain Extensions/Connections

Dunkirk Street Watermain Extension

- Extension of 150mm Ø of watermain from Christy Avenue to Twelfth Street East ($170K)





Edythe Avenue Watermain Extension

- Extension of 150mm Ø watermain from Wallrich Avenue to Hoople Avenue ($180K)

The project information sheet can be found on pg. **38** of the budget book.

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Backflow Prevention for Fire Protection

Cross Connection Control Program – Engineering Services

Proposed Municipal Locations

1)	Cornwall Civic Complex	100 Water Street East
2)	Cornwall Transit Building	863 Second Street West
3)	Cornwall Justice Building	340 Pitt Street
4)	Glen-Stor-Dun Lodge	1900 Montreal Road
5)	Housing	330 Fourth Street East
6)	Housing – Augustus Court	24 Augustus Street
7)	Housing – Sunset Towers	120 Augustus Street
8)	Housing – Residence Edward	15 Edward Street
9)	Housing – Adolphus Court	540 Adolphus Street
10)	Housing	222 Sixth Street

The project information sheet can be found on pg. **39** of the budget book.

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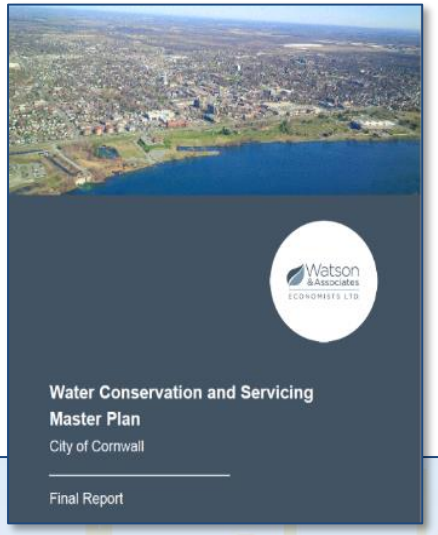
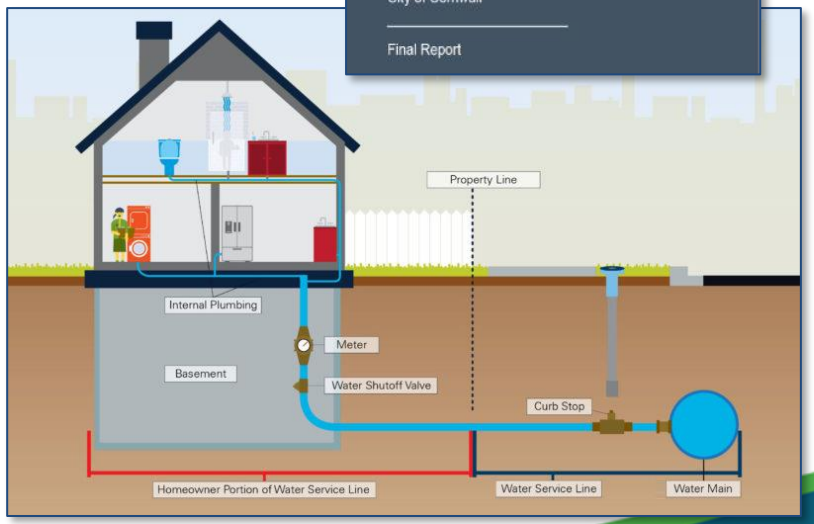
Water Meter Installation Program

- **2021** – Water Conservation and Servicing Master Plan completed by Watson and Associates
- **2022** – Diameter Services retained for project management services – including design, procurement, and contract administration for universal water meter system
- **2023/2024** – Supply and installation of all components of water meter system (meters, meter reading equipment, software, data storage, and customer information system)





The project information sheet can be found on pg. **40** of the budget book.

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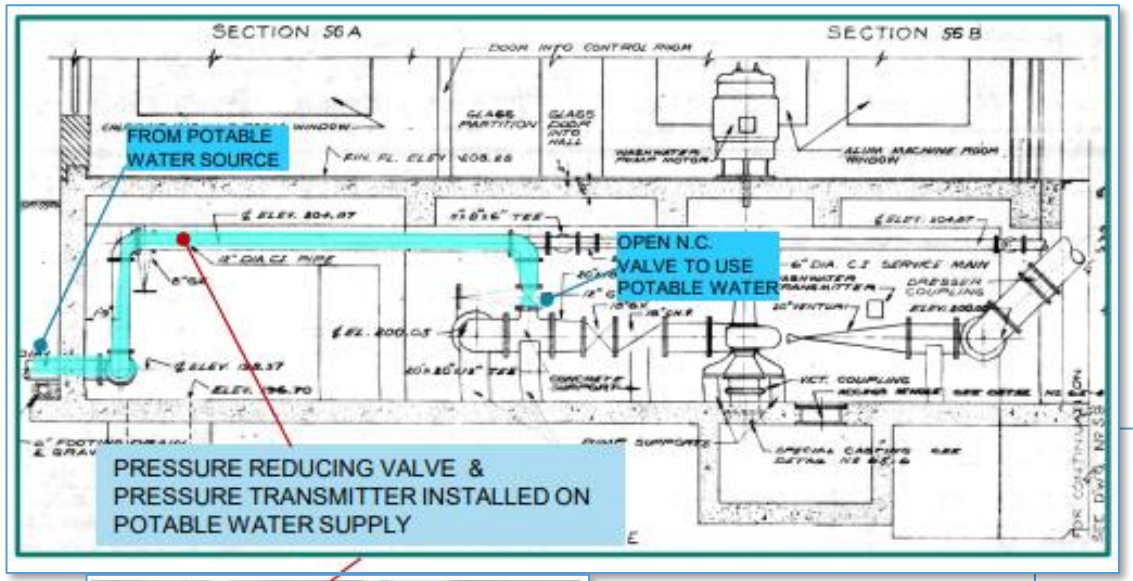
Backwash System Redundancy

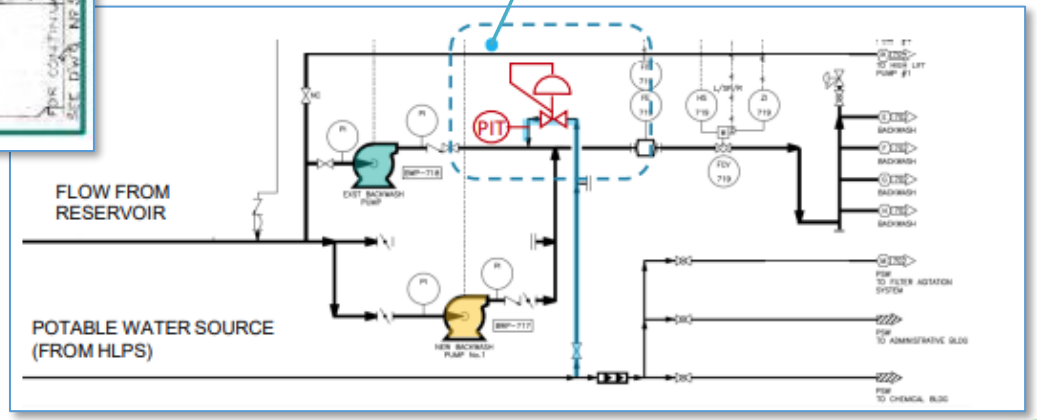
Installation of a Pressure Reducing Valve and Pressure Transmitter



Pressure Reducing Valve

BACKWASH POTABLE WATER SOURCE MODIFICATIONS

- New Pressure Reducing Valve
- Pressure Transmitter to be added
- Physical pressure relief valve (and relief line) to be reviewed in detail if City moves ahead with design



The project information sheet can be found on pg. **41** of the budget book.

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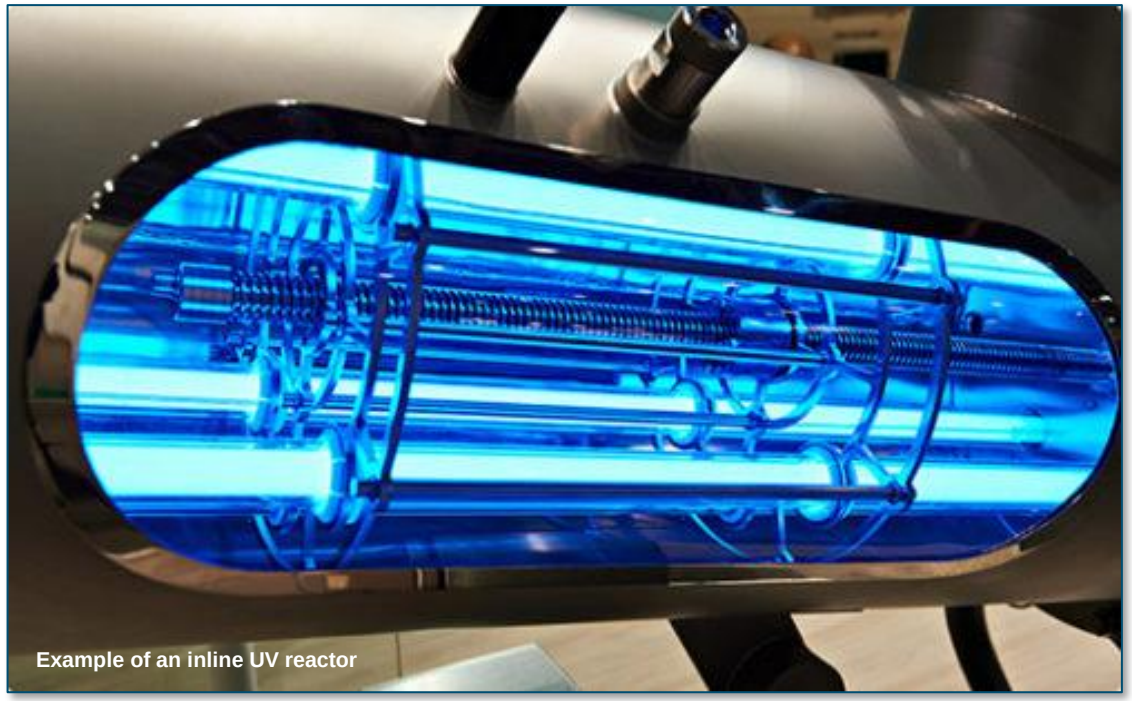
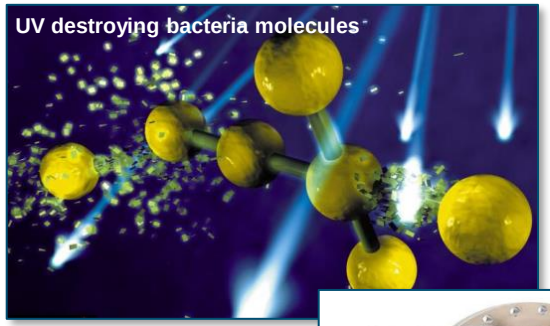
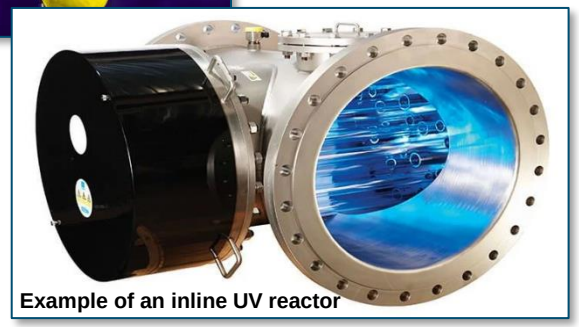
UV Disinfection System Replacement

- Primary disinfection at the Water Purification Plant (WPP)
- Destroys and inactivates harmful pathogens in the filtered water
- Treats an average of 11,000,000 cubic metres of water per year
- The current system has been in continuous service since 2005 and is past service life


Example of an inline UV reactor


UV destroying bacteria molecules


Example of an inline UV reactor

The project information sheet can be found on pg. **42** of the budget book.

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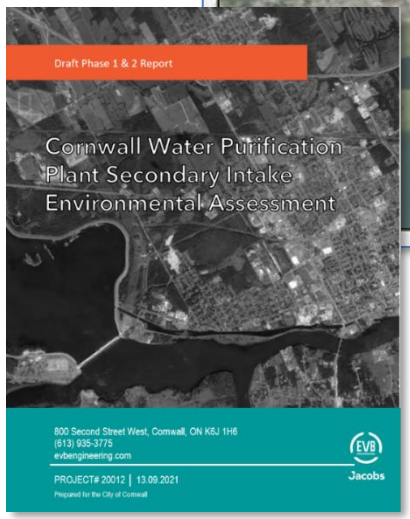
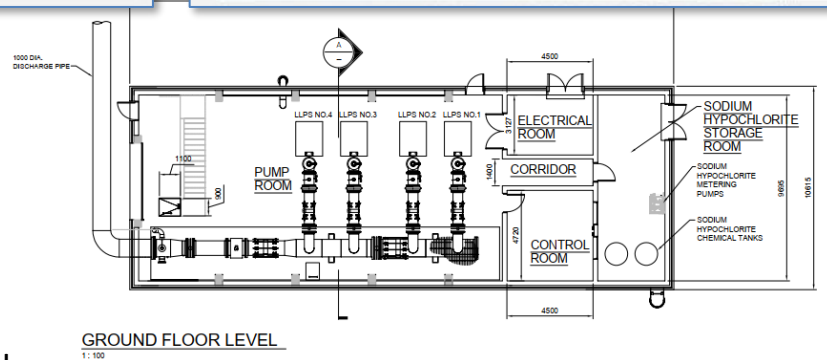
Raw Water Secondary Intake

Proposed 10-Year Plan





GROUND FLOOR LEVEL
1 : 100

0 – 3 Years

- Complete the environmental assessment process
- Compete supplementary studies for preferred sites (Geotechnical, natural environmental inventory, archeological investigation, etc.)
- Confirm preferred solution and update construction cost estimate
- Prepare financial plan to support project and obtain Council approval
- Acquire property

3 – 5 Years

- Commission engineering consultant to prepare detailed design of the selected option
- Advocate for funding from senior levels of government
- Obtain permits, approvals, etc. as required

5 – 10 years

- Complete design
- Issuance of construction tender
- Completion of construction

The project information sheet can be found on pg. **43** of the budget book.

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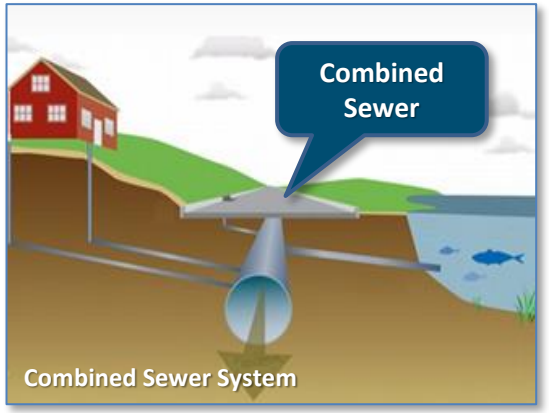
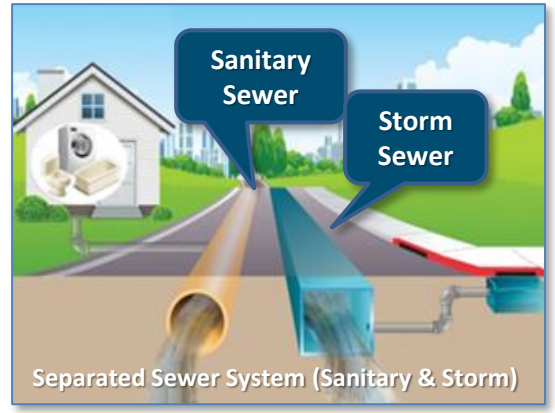
Wastewater Accomplishments

- Expansion of Sewer Network to Service Brookdale Ave. North
- Ongoing optimization of enhanced secondary treatment at Waste Water Treatment Plant (WWTP)
- MECP Approval of WWTP Capacity
  - 55,000 m^3/day upgraded to 65,000 m^3/day (Average Daily Flow)
- Ongoing Combined Sewer Separation
  - In order to achieve fewer Combined Sewer Overflows (CSOs)
  - Reduce Flows in Sewer System and to WWTP
- Asset Management Plan for Core Infrastructure





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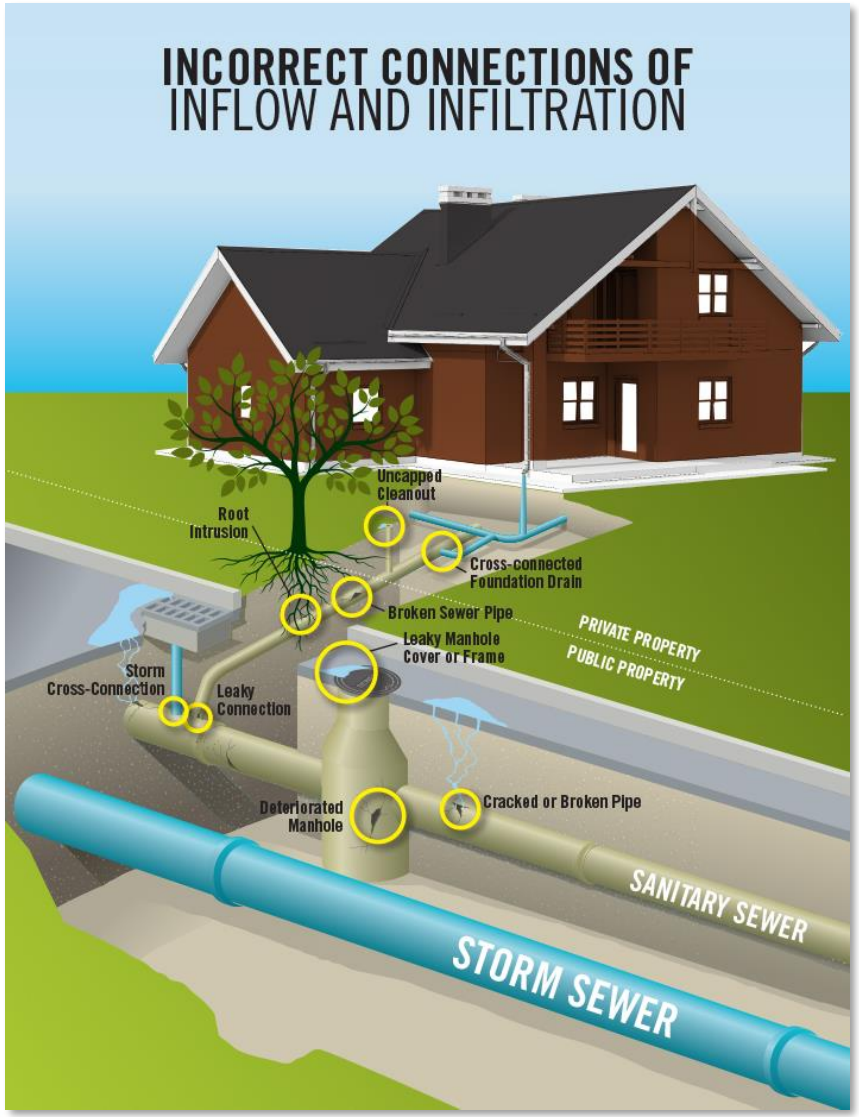
Wastewater System Challenges



- 80 sewer lateral repairs in 2022 YTD
- Fats, oils, grease and flushables
- Climate change, flood risk reduction
- Combined Sewer Overflows (CSO)
- Infiltration/Inflow
- Sewer separation
- Financial sustainability
- Aging infrastructure
- Odour control

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Wastewater Collection Network

Summary of Assets
212 km of Sanitary Sewers
55 km of Combined Sewers
149 km of Storm Sewers

- Next map/database update to be completed following conclusion of 2022 construction season

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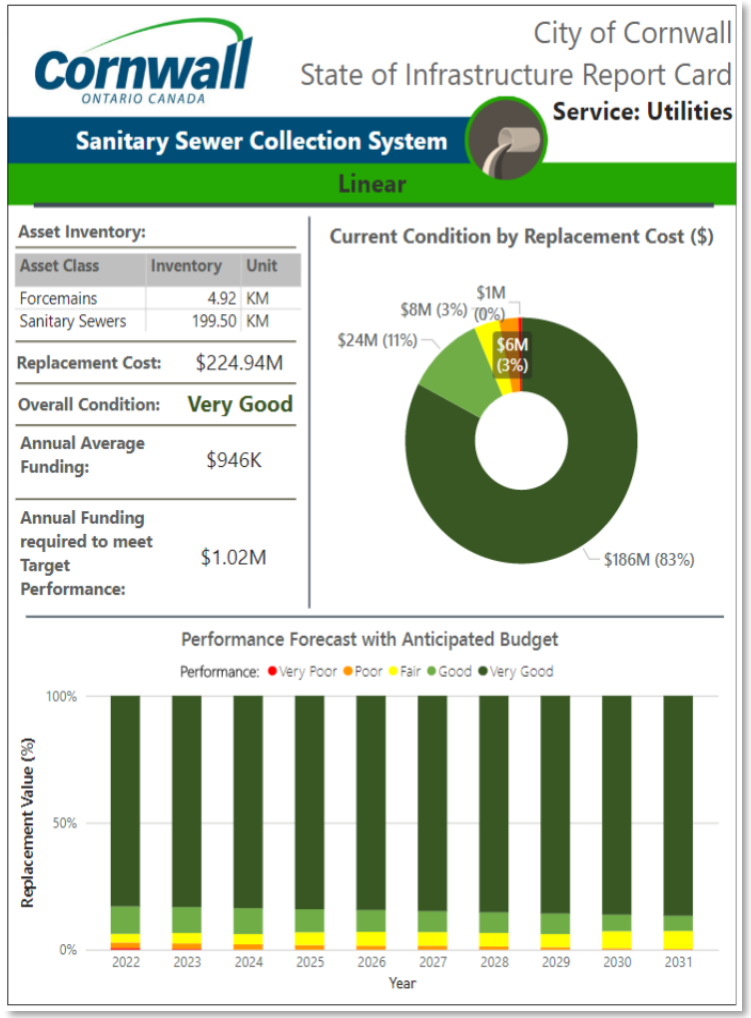
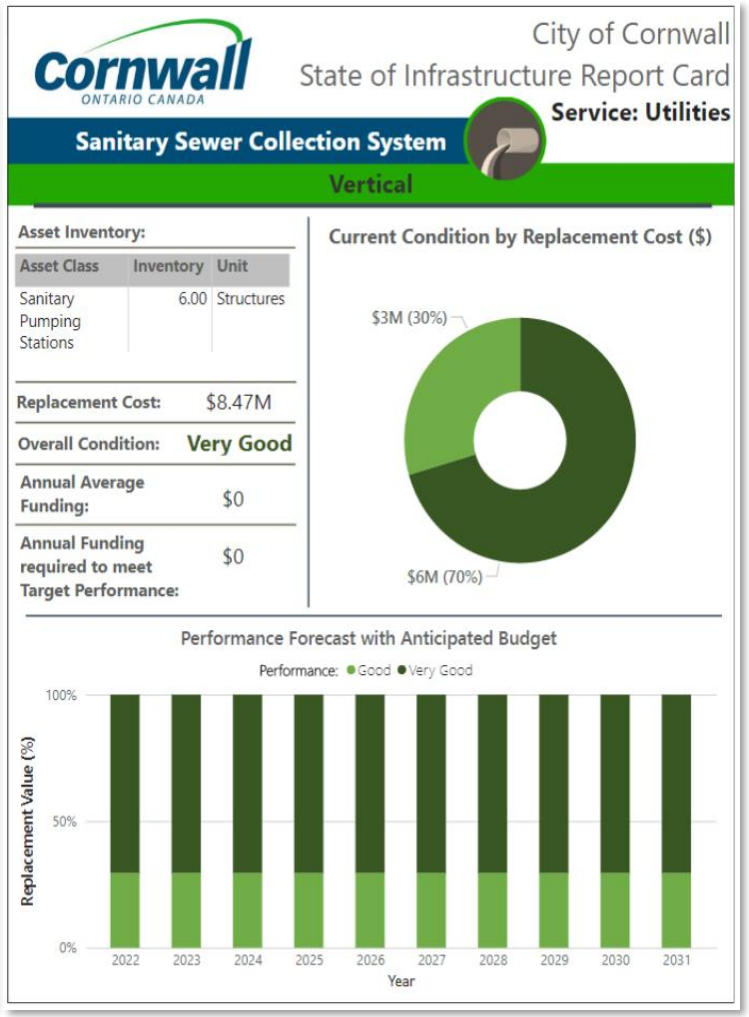
Sanitary Sewer Collection System – Report Cards





- Overall Very Good Condition (Linear and Vertical)
- $233M Replacement Cost
- $946K Average Annual Funding
- $1.02M Funding to Meet Target in 10 Years
- $7.3M (3%) in Poor and Very Poor Condition
- Planned budget is slightly lower than needed to meet LOS

- 2022 Asset Management Plan

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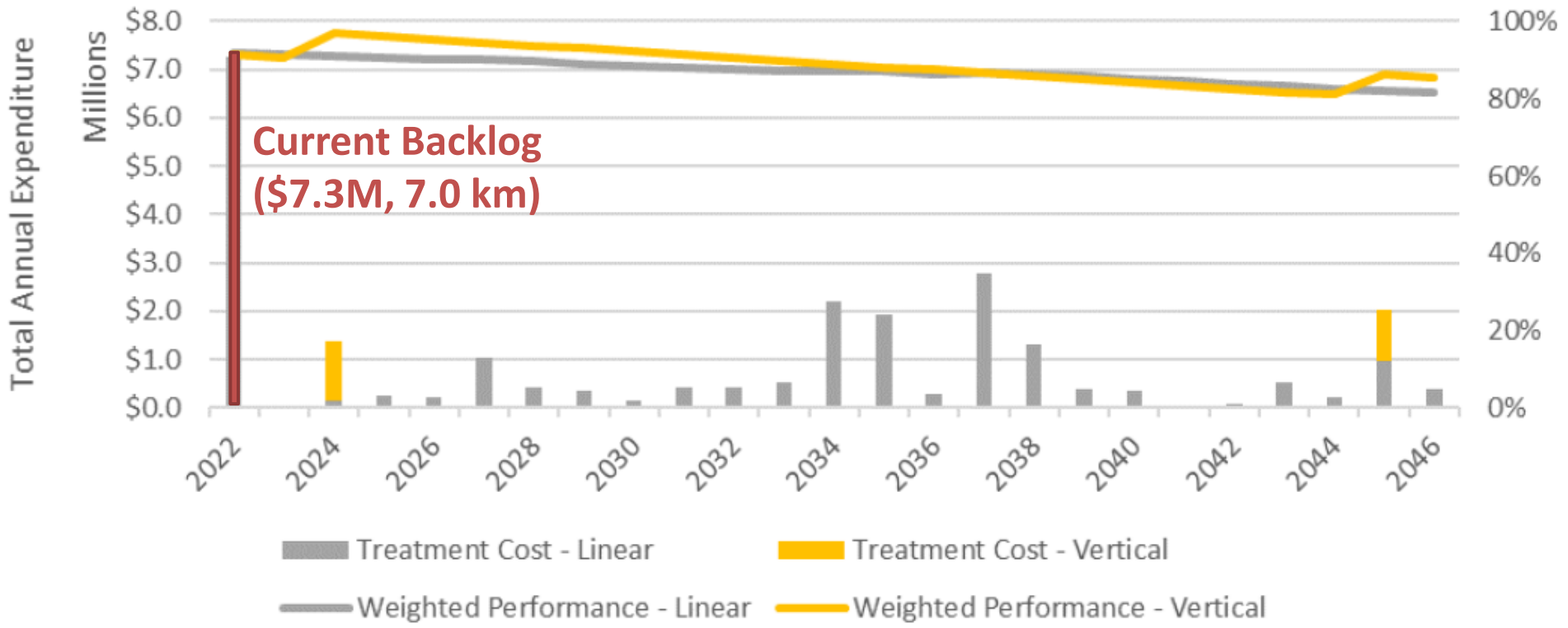
Sanitary Sewer Network

Budget and Level of Service



- 2022 Asset Management Plan

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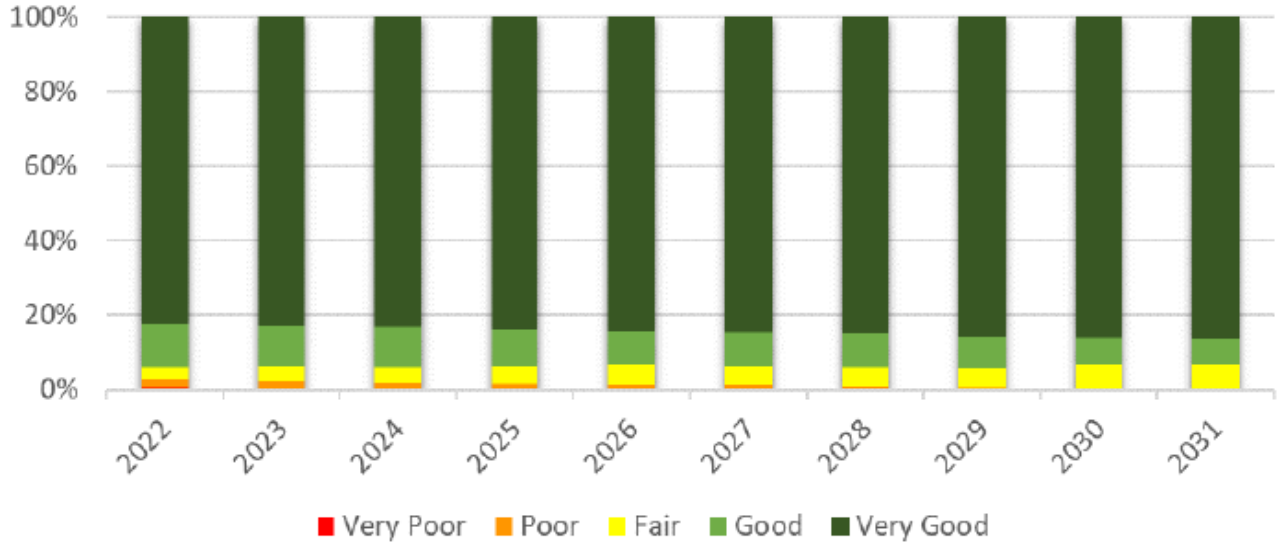
Sanitary Sewer Network

Budget and Level of Service

$1.0M – Annual Cost to Achieve LOS 10 years



- Recommended Budget Scenario
  - 100% of assets in Fair or better condition
  - Achieve LOS in 10 Years
  - Annual investment of $1.0M

- 2022 Asset Management Plan

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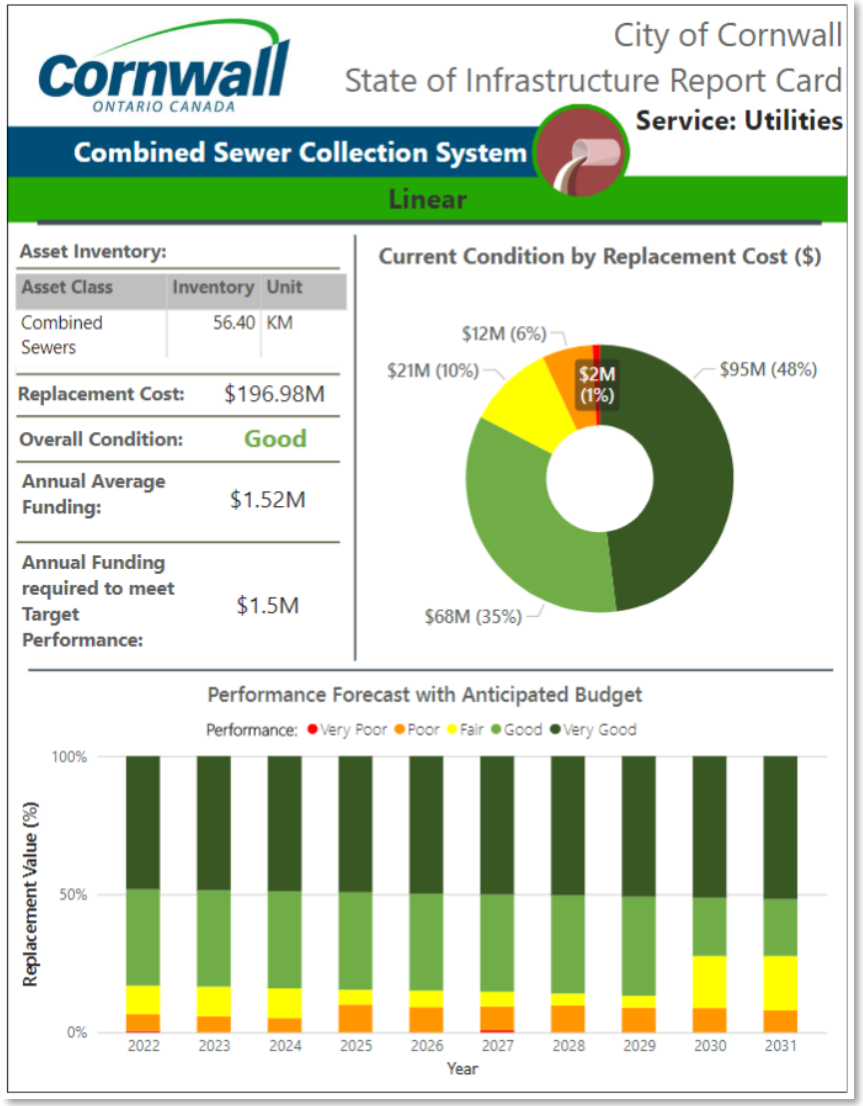
Combined Sewer Collection System – Report Card

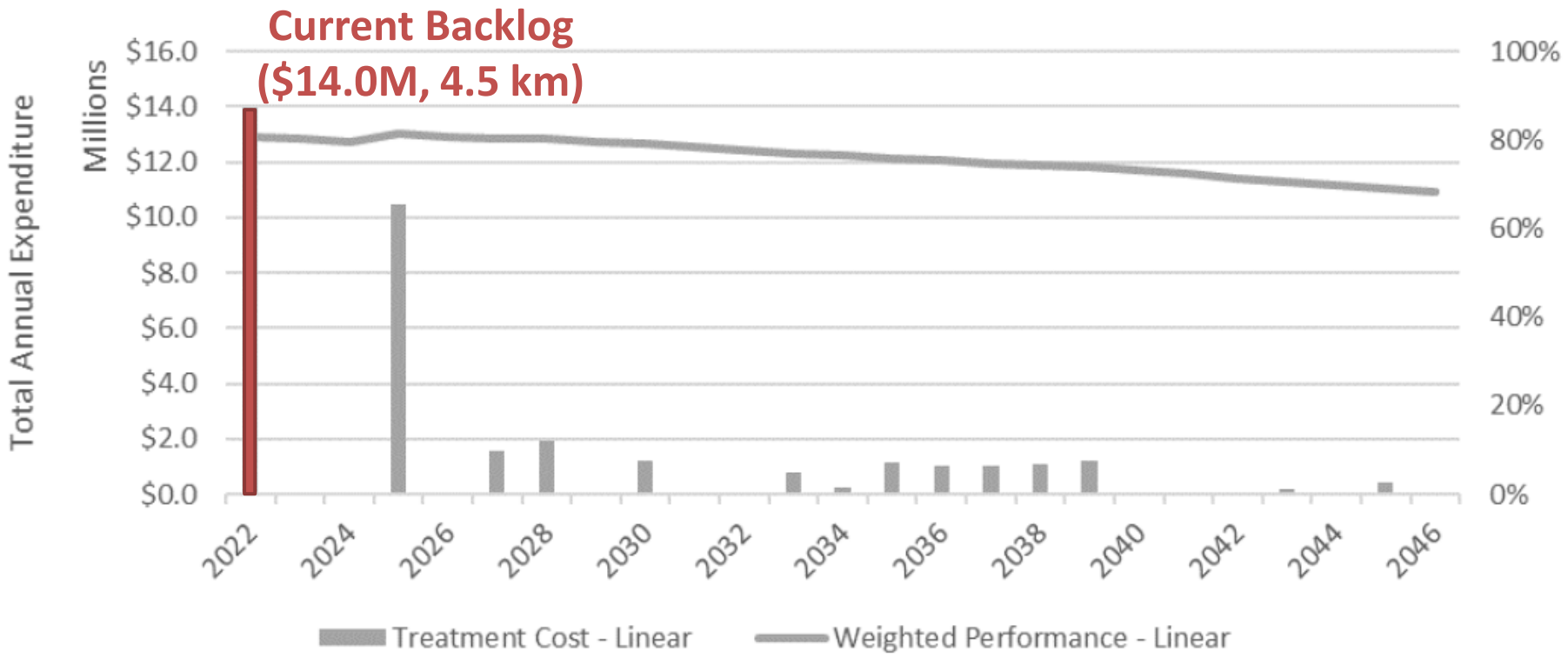


- Overall Good Condition
- $197M Replacement Cost
- $1.52M Average Annual Funding
- $1.5M Funding to Meet Target in 10 Years
- $14M (7%) in Poor or Very Poor Condition
- Anticipated budget results in achieving full separation in 56 years
- City should continue separating combined sewers as part of corridor replacement projects

- 2022 Asset Management Plan

Combined Sewer Network

Budget and Level of Service



- 2022 Asset Management Plan

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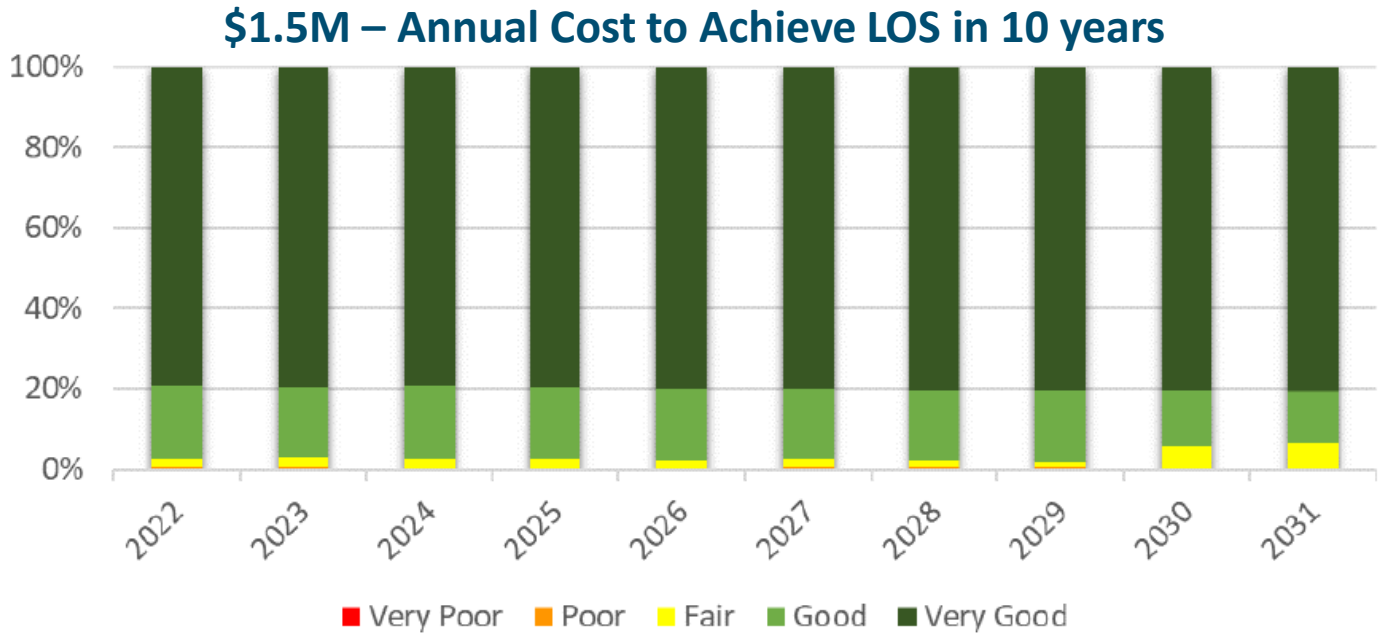
Combined Sewer Network

Budget and Level of Service



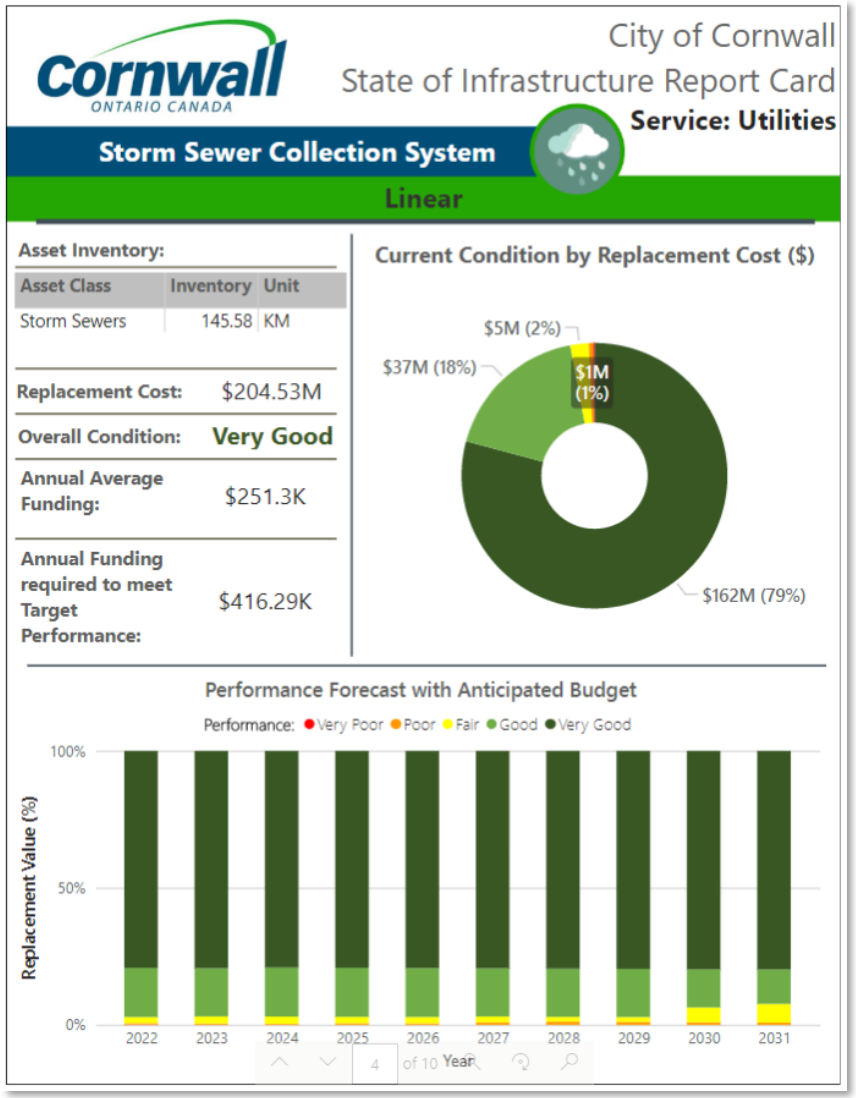
Recommended Budget Scenario

- Allows the City to continue to separate combined sewers
- 93% of assets remain in fair or better condition over the 10 Years
- Annual investment of $1.5M

- 2022 Asset Management Plan

Cornwall ONTARIO CANADA

Storm Sewer Collection System – Report Card

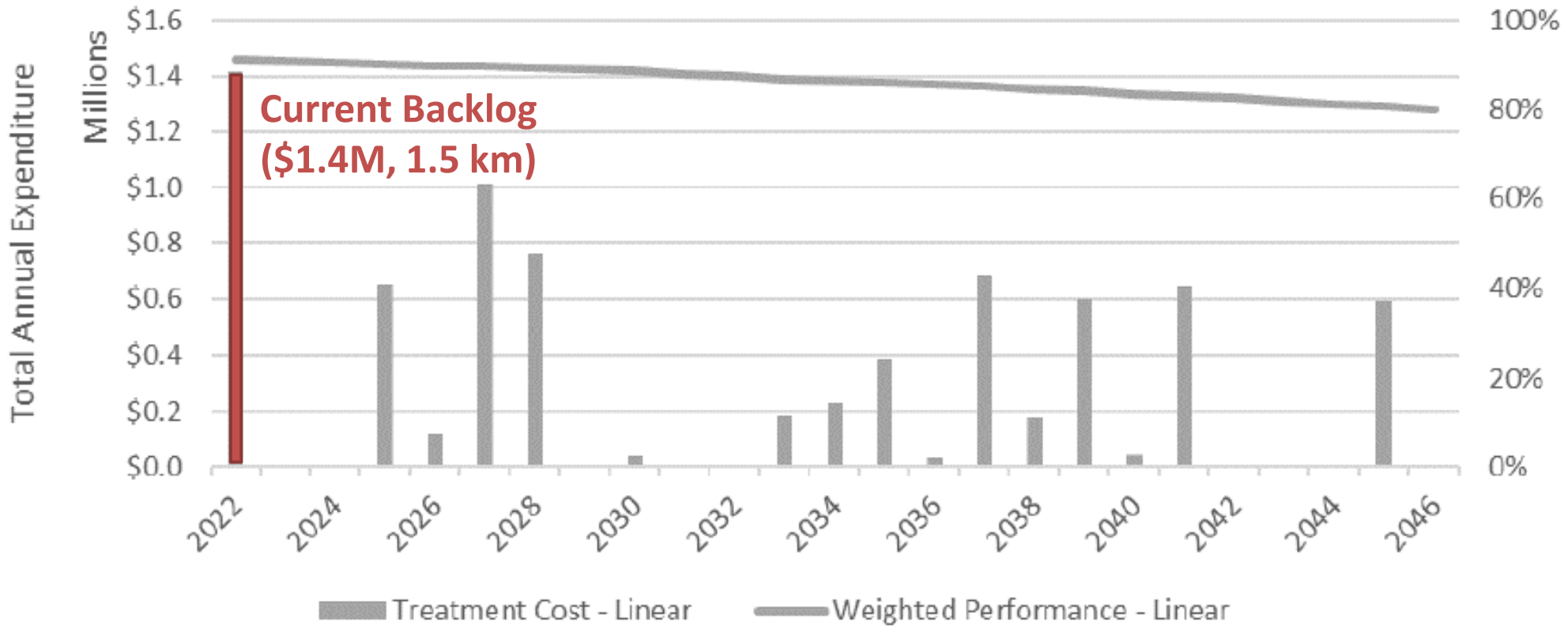


- 2022 Asset Management Plan

- Overall Very Good Condition
- $205M Replacement Cost
- $251K Average Annual Funding
- $416K Funding to Meet Target in 10 Years
- $1.44M (1%) in Poor or Very Poor Condition
- Planned budget is lower than budget needed to meet LOS
- Storm sewer replacement will become a major part of the City's budget as further separation continues

Storm Sewer Network

Budget and Level of Service

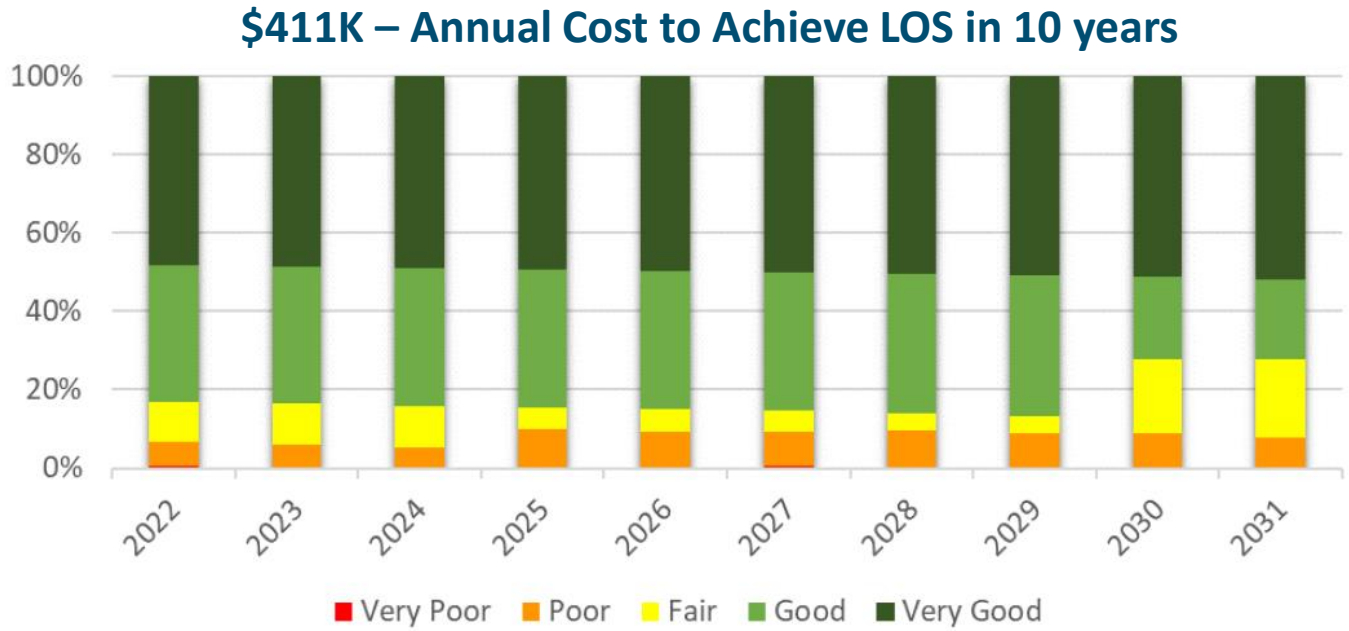


- 2022 Asset Management Plan

Cornwall
ONTARIO CANADA

Storm Sewer Network

Budget and Level of Service



- Recommended Budget Scenario
  - 100% of assets in Fair or better condition
  - Achieve LOS in 10 years
  - Annual investment of $411K ($400k for linear, and $11k for vertical)

- 2022 Asset Management Plan

Cornwall ONTARIO CANADA

Sewer Network Improvements

Various Locations

1. Guy St. from Easton Ave. to Walton St. – New Sanitary Sewer ($350K)
2. Lawrence Ave. from Montreal Rd. to Second St. E. – New Sanitary Sewer ($470K)
3. Sydney St. from Ninth St. to Twelfth St. – Storm and Sanitary Sewer Spot Repairs ($180K)
4. Various Locations – Sewer Spot Repairs ($100K)

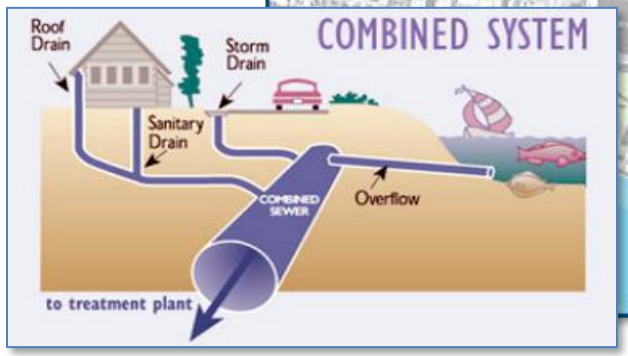
The project information sheet can be found on **44** budget book.

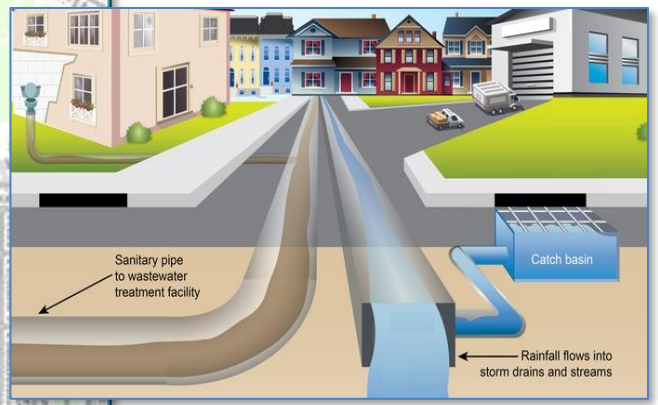
Cornwall ONTARIO CANADA

Combined Sewer Separation

Various Locations

1. Lawrence Ave. from Montreal Rd. to Second St. E. – New Storm Sewer ($190K)
2. Easton Ave. from Guy St. to Bellmont St. – New Storm Sewer ($255K)
3. Roy Ave. from Eleventh St. E. to Tenth St. E. – New Storm Sewer ($280K)





The project information sheet can be found on pg. **45** of the budget book.

Cornwall ONTARIO CANADA

Waste Water Treatment Plant

- Primary Header Expansion Joint Rehabilitation
- Anerobic Mesophilic Digester #1 & #2 Relining


Expansion joint location in primary header


Leaks from expansion joint viewed from inside tunnel


Contractor installing an epoxy coating within a Digester

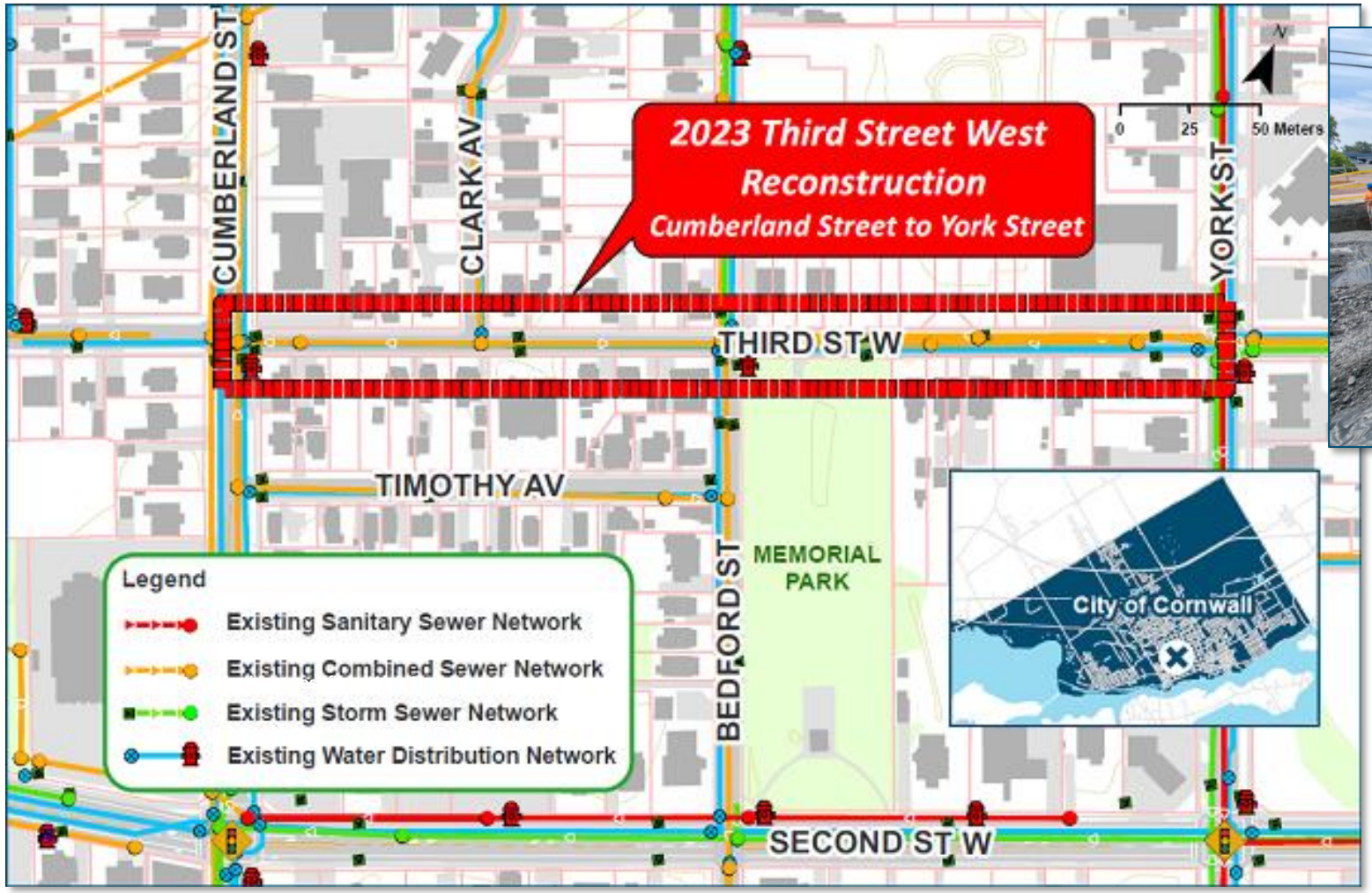

Cornwall WWTP Digester #1

The project information sheets can be found on pg. **46 and 47** of the budget book.

Cornwall ONTARIO CANADA

Joint Infrastructure

Third St. W. Reconstruction (Cumberland St. to York St.)

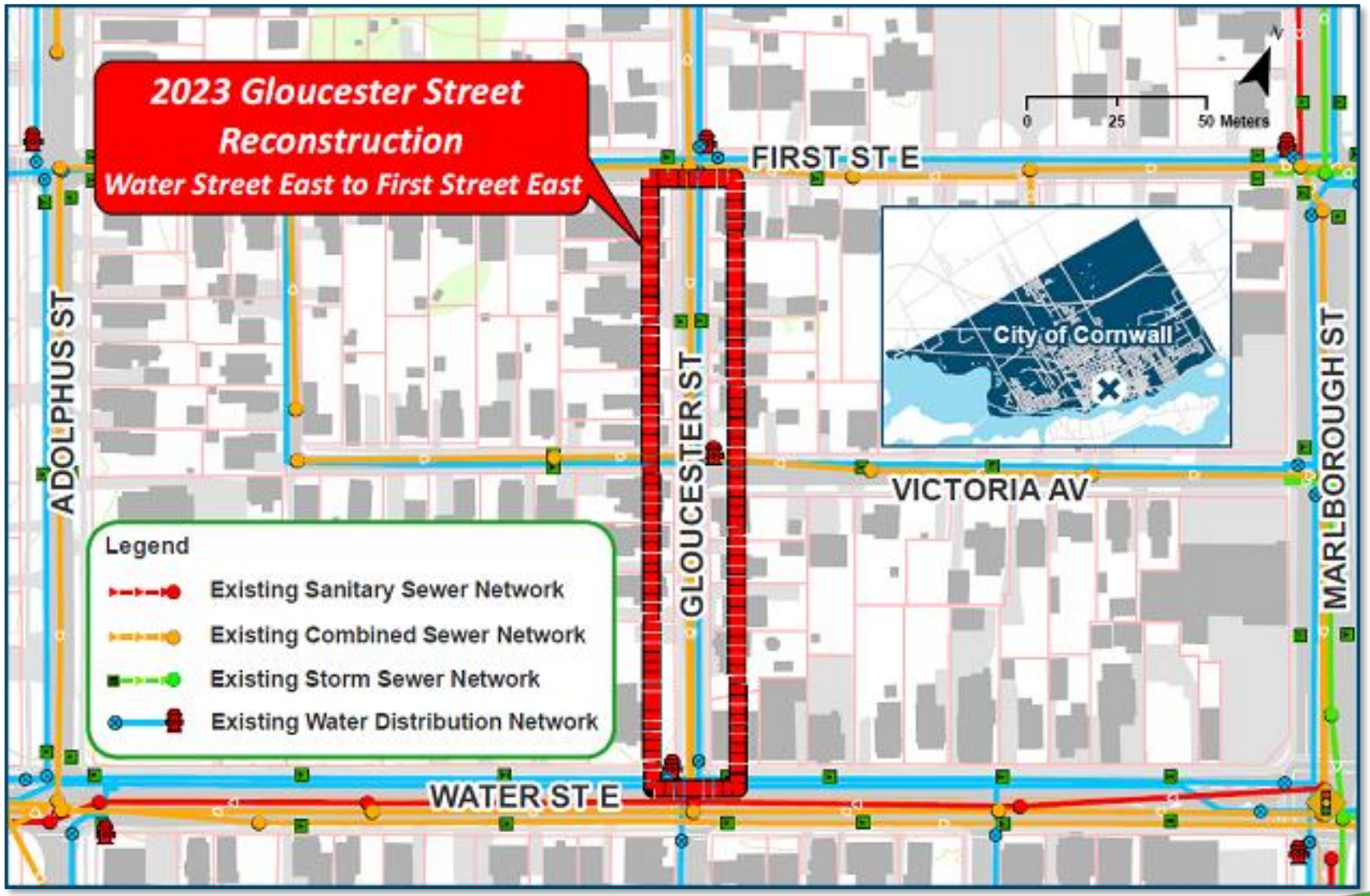


The project information sheet can be found on pg. **48** of the budget book.

Cornwall ONTARIO CANADA

Joint Infrastructure

Gloucester St. Reconstruction (Water St. to First St. E.)




2022 Sydney St. Joint Infrastructure Project – Seventh St. E. to Ninth St. E.

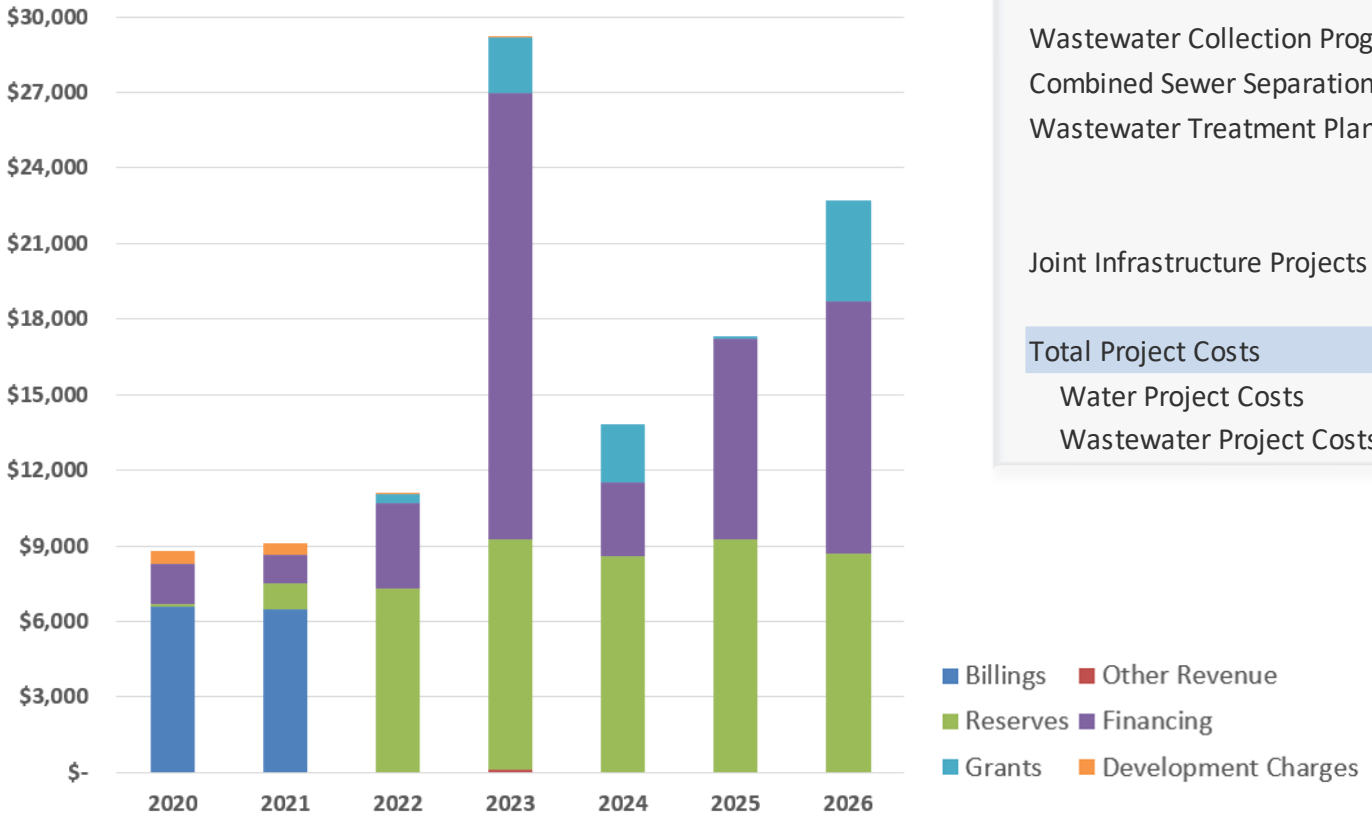

Gloucester St. from Water St. E.

The project information sheet can be found on pg. **49** of the budget book.

Cornwall ONTARIO CANADA

Capital Planning

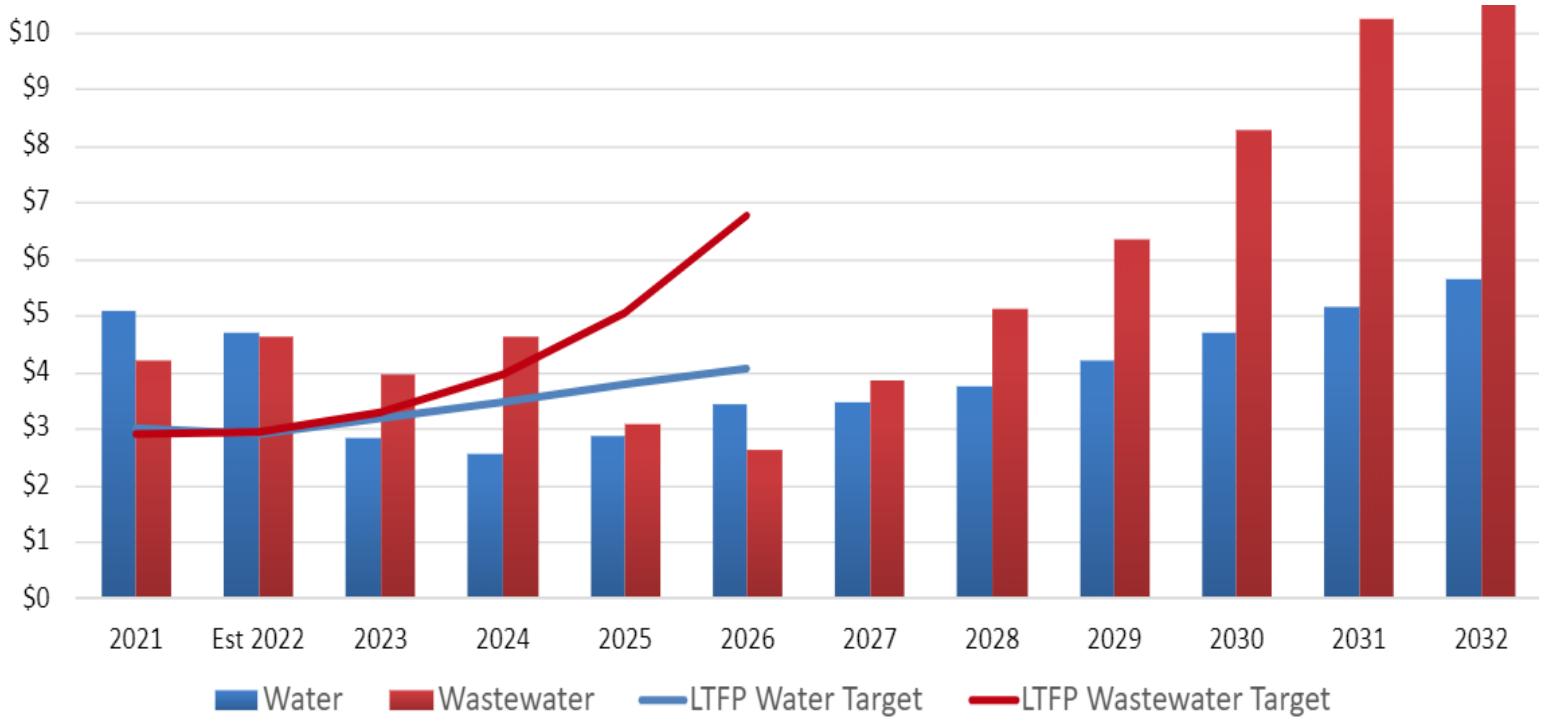
The following charts illustrate capital funding allocations (in the thousands of dollars) from the 2020, 2021, and 2022 Budgets compared to the 2023 Submission and the plan for 2024, 2025, and 2026.



	2020	2021	2022	2023	2024	2025	2026
Water Distribution	$2,550	$2,700	$2,850	$5,125	*$5,950*	*$8,000*	*$8,050*
Water Purification Plant	750	900	2,350	17,950	*1,600*	*2,250*	*7,800*
	$3,300	**$3,600**	**$5,200**	**$23,075**	***$7,550***	***$10,250***	***$15,850***
Wastewater Collection Program	$1,050	$1,050	$1,050	$1,100	*$1,125*	*$1,150*	*$1,175*
Combined Sewer Separation	700	700	700	725	*750*	*750*	*770*
Wastewater Treatment Plant	975	620	1,285	1,400	*1,450*	*2,200*	*1,925*
	$2,725	**$2,370**	**$3,035**	**$3,225**	***$3,325***	***$4,100***	***$3,870***
Joint Infrastructure Projects	**$2,800**	**$3,150**	**$2,850**	**$2,900**	***$2,950***	***$2,950***	***$3,000***
Total Project Costs	**$8,825**	**$9,120**	**$11,085**	**$29,200**	***$13,825***	***$17,300***	***$22,720***
Water Project Costs	$4,700	$5,250	$6,650	$24,525	*$9,025*	*$11,725*	*$17,350*
Wastewater Project Costs	$4,125	$3,870	$4,435	$4,675	*$4,800*	*$5,575*	*$5,370*

Cornwall ONTARIO CANADA

Water Works and Wastewater Works Reserves

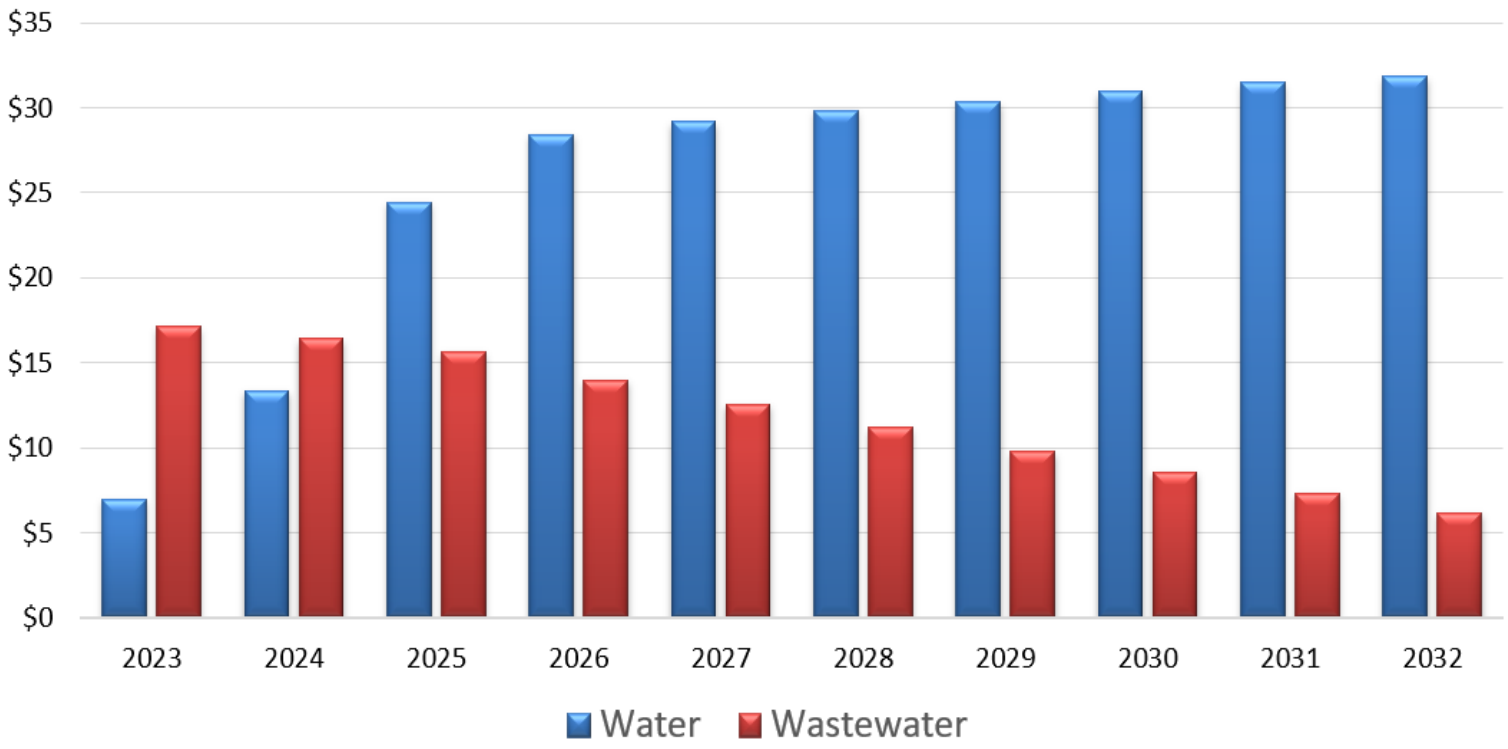


*Dollars rounded to millions

This chart illustrates reserve balances from the City's Long-Term Financial Plan compared to historical balances from 2021, the projected 2022 year-end balance as well as the ten–year (2023-2032) forecasted balance for the Water Works and the Wastewater Works Reserves.

Cornwall ONTARIO CANADA

Long-Term Borrowing (debt)



*Dollars rounded to millions

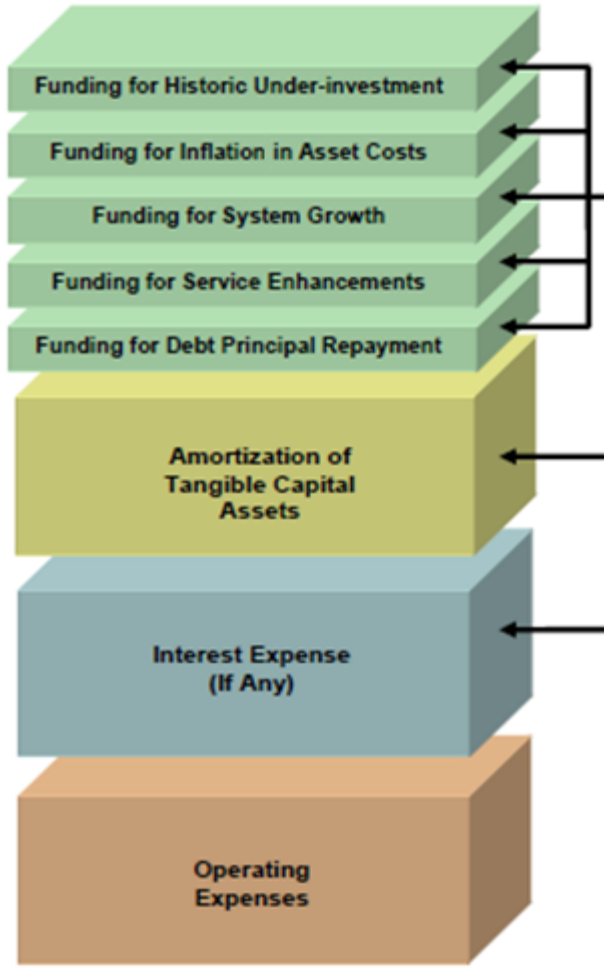
This chart illustrates the ten–year (2023-2032) forecasted balance of Long-Term Debt. The City has borrowed for the Flood Reduction Initiative, including the Brookdale North Channel Bridge project, the Fennell Crescent Pumping Station and for the Secondary WWTP.

In 2023, the City will borrow for its 2021 York Street joint infrastructure project and the Brookdale North Sewer project which is complete.

In next few years, the City plans to borrow for the reconstruction of Sydney Street, Third St., Vincent Massey Dr., for the implementation of water meters, and for the WPP secondary raw water intake.

Cornwall ONTARIO CANADA

Sustainable Financial Planning



These items together fund replacement costs.

This is an accounting view of cost under municipal full accrual accounting practices.

A sustainable level of revenue accounts for the future investment needs of the utility in addition to current period expenses. Revenues in excess of current period expenses will be reflected as an accounting surplus in financial statements.

If revenues are at this point, the utility is just meeting current period expenses. It is not adequately planning for the future.

If revenues are at this point, the utility is just recovering cash costs. It is significantly underfunded.

(Source: Ontario Ministry of Environment, 2007, Toward Financially Sustainable Drinking Water and Wastewater Systems)

Cornwall ONTARIO CANADA

Operating and Capital Financial Summary

	2022 Budget	2023 Submission	$ Variance	% Variance	Plan 2024	Plan 2025	Plan 2026
EXPENDITURES							
Salaries and Benefits	$4,792,674	$4,921,060	$128,386	2.68%	$5,044,087	$5,170,189	$5,299,443
Purchase of Goods	$2,996,193	$3,151,987	$155,794	5.20%	$3,309,586	$3,475,066	$3,648,819
Services & Rent	$2,266,822	$2,539,750	$272,928	12.04%	$2,615,943	$2,694,421	$2,775,253
Financial	$351,441	$321,740	($29,701)	(8.45%)	$331,392	$341,334	$351,574
Contribution to Reserves	$6,223,643	$6,555,832	$332,189	5.34%	$7,906,112	$8,071,792	$8,720,000
Total Expenditures	**$16,630,773**	**$17,490,369**	**$859,596**	**5.17%**	**$19,207,120**	**$19,752,801**	**$20,795,090**
REVENUE							
User Fees & Misc Revenue	$295,575	$377,300	$81,725	27.65%	$377,300	$377,300	$377,300
Net Operating Expenditures	**$16,335,198**	**$17,113,069**	**$777,871**	**4.76%**	**$18,829,820**	**$19,375,501**	**$20,417,790**
Financing LTD Principal & Interest	2,225,627	2,109,160	($116,467)	(5.23%)	3,094,072	3,724,733	4,627,374
Corporate Costs	$1,118,419	$1,110,448	($7,971)	(0.71%)	$1,143,761	$1,178,074	$1,213,417
Insurance Premiums	$262,529	$308,003	$45,474	17.32%	$338,803	$372,684	$409,952
Operating Water & Wastewater Billings	**$19,941,773**	**$20,640,680**	**$698,907**	**3.50%**	**$23,406,457**	**$24,650,992**	**$26,668,532**
Gross Capital	$11,085,000	$29,200,000	$18,115,000	163.42%	$12,825,000	$17,300,000	$22,720,000
Capital Funding							
Government Grants	$350,000	$2,200,000	$1,850,000	528.57%	$2,300,000	$0	$4,000,000
Financing	$3,400,000	$17,700,000	$14,300,000	420.59%	$2,950,000	$7,950,000	$10,000,000
Development Charges	$29,400	$30,500	$1,100	3.74%	$0	$0	$0
Other Recoveries	$0	$125,000	$125,000		$0	$0	$0
Water Works Reserve	$3,005,600	$5,450,000	$2,444,400	81.33%	$4,250,000	$5,250,000	$4,850,000
Wastewater Works Reserve	$4,300,000	$3,694,500	($605,500)	(14.08%)	$3,325,000	$4,100,000	$3,870,000
Capital Water & Wastewater Billings	**$0**	**$0**	**$0**	**0.00%**	**$0**	**$0**	**$0**
WATER AND WASTEWATER BILLINGS	**$19,941,773**	**$20,640,680**	**$698,907**	**3.50%**	**$23,406,457**	**$24,650,992**	**$26,668,532**

The Water Financial Plan recommends an annual increase of 6.08%.

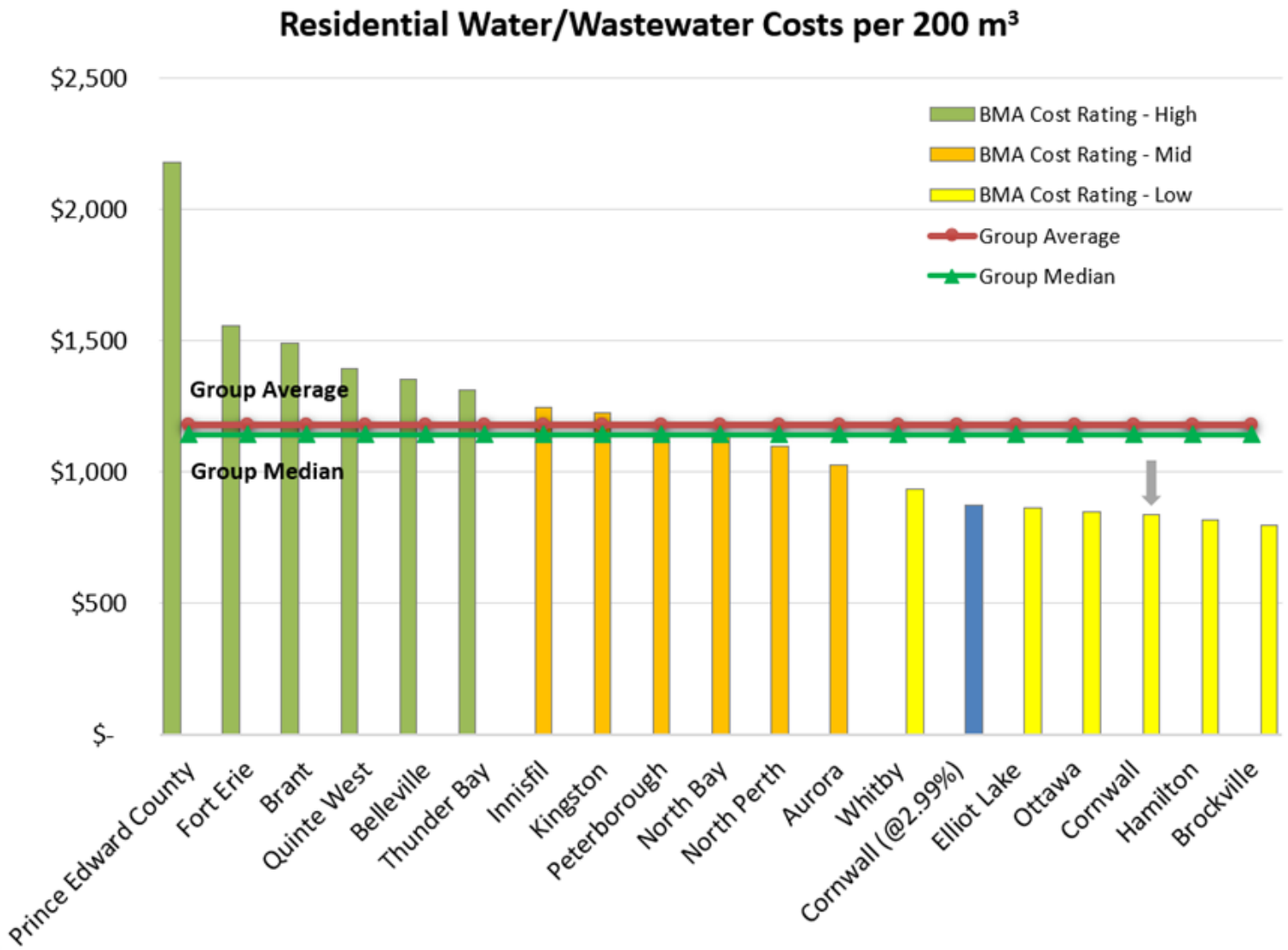
2023 rates from the Water Conservation and Servicing Master Plan were forecasted at 5% for flat (per fixture) customers and 10% for metered (consumptive) customers.

The 2023 Budget for Water and Wastewater billings decreased by $1,200,000 when compared to the 2023 Plan.

- $600,000 - Water Works Reserve
- $600,000 - Wastewater Works Reserve

Cornwall ONTARIO CANADA

Municipal Comparators



The 2022 Draft BMA Municipal Study indicates that annual user fees for water and wastewater services in Cornwall are among the lowest when compared to the other municipalities.

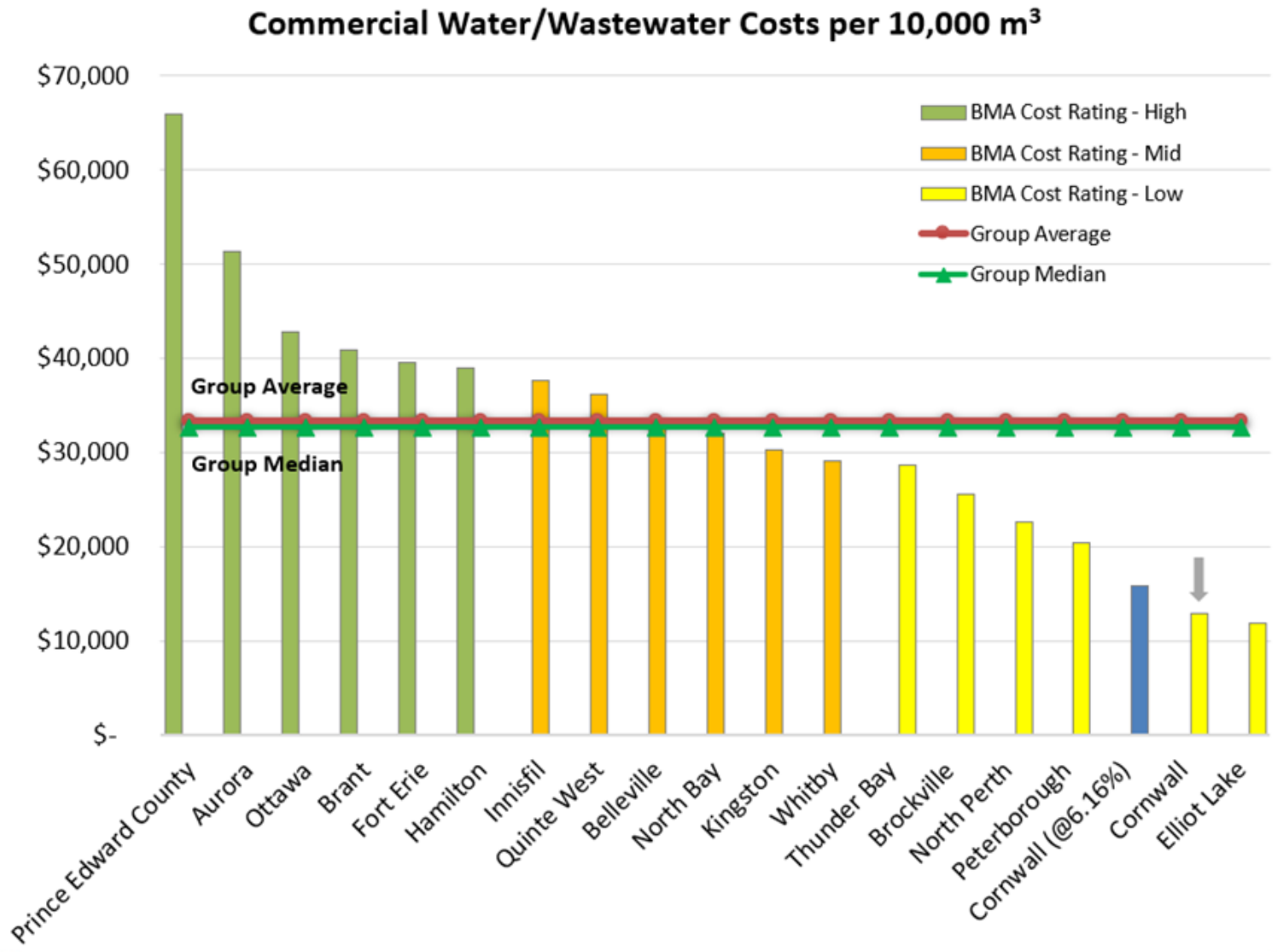
<u>Residential</u>

- Cornwall: $839
- BMA average: $1,236
- BMA median: $1,178

* Source: 2022 Draft BMA Municipal Study

Cornwall
ONTARIO CANADA

Municipal Comparators



The 2022 Draft BMA Municipal Study indicates that annual user fees for water and wastewater services in Cornwall are among the lowest when compared to the other municipalities.

<u>Commercial</u>

- Cornwall: $12,960
- BMA average: $40,842
- BMA median: $38,532

* Source: 2022 Draft BMA Municipal Study

Cornwall ONTARIO CANADA

Budget Summary

- The 2023 budget has been prepared with an overall budget increase of $698,907 or 3.50%
  - Water budget represents a 2.01% increase ($177,119)
  - Wastewater budget represent a 4.68% increase ($521,788)
- The rate for flat (per fixture) customers will increase by 2.99%
- The rate for metered (consumptive) customers will increase by 7.89%

For a residential property, in 2023 this would reflect an annual average increase of approximately $26.


Thank You.
Questions?