

THE CORPORATION OF THE TOWN OF SMITHS FALLS
BY-LAW NO. 8854-2016

A BY-LAW TO ADOPT ESTIMATES OF THE SUMS REQUIRED FOR MUNICIPAL
PURPOSES FOR THE YEAR 2016
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WHEREAS Section 290 of the Municipal Act, c.25, SO 2001, as amended, dictates that the council of a local municipality shall in each year prepare and adopt estimates of all sums required during the year for the purposes of the municipality including amounts sufficient to pay all debts of the municipality falling due within the year, amounts required to be raised for sinking funds and amounts required to be raised for sinking funds and amounts required for any board, commission or other body;

NOW THEREFORE the Council of the Corporation of the Town of Smiths Falls enacts as follows:

1. THAT the 2016 Revenue Estimates and the 2016 Expenditure Estimates attached hereto as Schedule "A" forming part of this By-law, are hereby adopted.
2. THAT By-law 8767-2015 be amended to reflect the 2016 Water and Wastewater Rates.
3. THAT the provisions of this by-law shall come into force and take effect upon the passing thereof.

Read a first and second time this 2nd of May, 2016

Read a third time and passed this 16th day of May, 2016



Mayor



Clerk

Sensational!



TOWN OF SMITHS FALLS

2016 BUDGET

(AS OF MAY 16, 2016)

"DEPARTMENTAL SUMMARY"

06-May-16

ACCOUNT/DESCRIPTION	2015 Budget	2015 Actual	Var.	2016 Budget	2016 To Date	2016 Actual	Var.	% Var.	Variance from 2015 Budget (%)	Variance from 2015 Budget (\$ Value)
Mayor & Council	175,535	166,589	-8,946	172,943	0	0	0	#DIV/0!	-1.5%	-\$2,592
Community Programs	170,800	170,584	-216	170,300	0	0	0	#DIV/0!	-0.3%	-\$500
TOTAL MAYOR & COUNCIL	346,335	337,173	-9,162	343,243	0	0	0	#DIV/0!		
POLICE SERVICE										
Capital	103,500	103,346	-154	0	0	0	0	#DIV/0!		
Operations	4,639,100	4,446,988	-192,112	4,670,379	0	0	0	#DIV/0!	0.7%	\$31,279
TOTAL POLICE SERVICE	4,742,600	4,550,334	-192,266	4,670,379	0	0	0	#DIV/0!		
LIBRARY SERVICE										
Capital	0	77	77	0	0	0	0	#DIV/0!		
Operations	398,872	373,811	-25,061	417,367	0	0	0	#DIV/0!	4.6%	\$18,495
TOTAL LIBRARY SERVICE	398,872	373,888	-24,984	417,367	0	0	0	#DIV/0!		
AIRPORT COMMISSION										
Capital	13,500	9,750	-3,750	0	0	0	0	#DIV/0!		
Operations	28,613	24,752	-3,861	27,085	0	0	0	#DIV/0!	-5.3%	-\$1,528
TOTAL AIRPORT COMMISSION	42,113	34,502	-7,611	27,085	0	0	0	#DIV/0!		

TOWN OF SMITHS FALLS
2016 BUDGET

DEPARTMENTAL SUMMARY

06-May-16 ACCOUNT/DESCRIPTION	2015 Budget	2015 Actual	Var.	2016 Budget	2016 To Date	2016 Actual	% Var.	% Var.	
FIRE SERVICES									
Capital	71,000	72,720	1,720	0	0	0	0	#DIV/0!	
Operations	1,050,190	1,076,046	25,856	1,108,552	0	0	0	#DIV/0!	5.6% \$58,362
TOTAL FIRE SERVICE	1,121,190	1,148,766	27,576	1,108,552	0	0	0	#DIV/0!	
ADMINISTRATION									
TOTAL ADMINISTRATION	230,518	235,982	5,464	292,137	0	0	0	#DIV/0!	26.7% \$61,619
COUNTY SHARED SERVICES									
TOTAL COUNTY SHARED SERVICES	2,237,450	2,148,862	-88,588	2,232,834	0	0	0	#DIV/0!	-0.2% -\$4,616
PARKS									
Capital	68,000	75,775	7,775	0	0	0	0	#DIV/0!	
Operations	238,318	230,632	-7,686	322,315	0	0	0	#DIV/0!	35.2% \$83,997
TOTAL PARKS	306,318	306,407	89	322,315	0	0	0	#DIV/0!	
COMMUNITY FACILITIES									
Capital	281,000	268,017	-12,983	0	0	0	0	#DIV/0!	
Operations	829,495	804,286	-25,209	723,342	0	0	0	#DIV/0!	-12.8% -\$106,153
TOTAL COMMUNITY FACILITIES	1,110,495	1,072,303	-38,192	723,342	0	0	0	#DIV/0!	

TOWN OF SMITHS FALLS
2016 BUDGET

DEPARTMENTAL SUMMARY

06-May-16

ACCOUNT/DESCRIPTION	2015 Budget	2015 Actual	Var.	2016 Budget	2016 To Date	2016 Actual	% Var.	% Var.	
HILLCREST CEMETERY									
Capital	0	0	0	0	0	0	0	#DIV/0!	
Operations	40,118	38,163	-1,955	26,587	0	0	0	#DIV/0!	-38.0% -\$13,531
TOTAL HILLCREST CEMETERY	40,118	38,163	-1,955	26,587	0	0	0	#DIV/0!	
CHILD DEVELOPMENT CENTRE									
Capital	0	0	0	0	0	0	0	#DIV/0!	
Operations	331,639	246,319	-85,320	223,561	0	0	0	#DIV/0!	-32.6% -\$108,078
TOTAL CDC	331,639	246,319	-85,320	223,561	0	0	0	#DIV/0!	

TOWN OF SMITHS FALLS
2016 BUDGET

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DEPARTMENTAL SUMMARY

06-May-16

ACCOUNT/DESCRIPTION	2015 Budget	2015 Actual	Var.	2016 Budget	2016 To Date	2016 Actual	% Var.	% Var.	
WATER TREATMENT PLANT									
Capital	16,681	21,301	4,620	0	0	0	0	#DIV/0!	
Operations: (Now includes "Transfer to Capital Budget")	-416,549	-311,845	104,704	-9,968	0	0	0	#DIV/0!	\$406,581
TOTAL WTP	-399,868	-290,544	109,324	-9,968	0	0	0	#DIV/0!	
WATER POLLUTION CONTROL PLANT									
Capital	111,937	123,741	11,804	0	0	0	0	#DIV/0!	
Operations: (Now includes "Transfer to Capital Budget")	-127,421	-102,164	25,257	0	0	0	0	#DIV/0!	\$127,421
TOTAL WPCP	-15,484	21,577	37,061	0	0	0	0	#DIV/0!	
PUBLIC WORKS & UTILITIES									
Capital	265,218	495,386	230,168	0	0	0	0	#DIV/0!	
Operations	1,994,425	1,809,627	-184,798	2,105,557	0	0	0	#DIV/0!	5.6% \$111,132
TOTAL WORKS & UTILITIES	2,259,643	2,305,013	45,370	2,105,557	0	0	0	#DIV/0!	
WATER DISTRIBUTION									
Capital	0	183	183	0	0	0	0	#DIV/0!	
Operations	1,169,148	1,141,997	-27,151	740,784	0	0	0	#DIV/0!	-59.0% -\$428,364
TOTAL WATER DISTRIBUTION	1,169,148	1,142,180	-26,968	740,784	0	0	0	#DIV/0!	

TOWN OF SMITHS FALLS
2016 BUDGET

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DEPARTMENTAL SUMMARY

06-May-16

ACCOUNT/DESCRIPTION	2015 Budget	2015 Actual	Var.	2016 Budget	2016 To Date	2016 Actual	% Var.	% Var.
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CORPORATE SERVICES; ADMINISTRATION

Capital	12,000	10,192	-1,808	0	0	0	0	#DIV/0!		
Operations	833,174	801,487	-31,687	907,022	0	0	0	#DIV/0!	8.9%	\$73,848
TOTAL ADMINSTRATIVE SERVICES	845,174	811,679	-33,495	907,022	0	0	0	#DIV/0!		

INFORMATION TECHNOLOGY

Capital	28,500	28,311	-189	0	0	0	0	#DIV/0!		
Operations	174,409	161,452	-12,957	159,635	0	0	0	#DIV/0!	-8.5%	-\$14,774
TOTAL INFORMATION TECHNOLOGY	202,909	189,763	-13,146	159,635	0	0	0	#DIV/0!		

TOWN OF SMITHS FALLS
2016 BUDGET

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DEPARTMENTAL SUMMARY

06-May-16

ACCOUNT/DESCRIPTION	2015 Budget	2015 Actual	Var.	2016 Budget	2016 To Date	2016 Actual	% Var.	Var.
PLANNING SERVICES								
Operational	206,600	220,516	13,916	217,162	0	0	0	#DIV/0! 5.1% \$10,562
BUILDING DEPARTMENT								
Operational	85,341	57,857	-27,484	74,057	0	0	0	#DIV/0! -13.2% -\$11,284
BY-LAW ENFORCEMENT								
Capital	0	0	0	0	0	0	0	#DIV/0!
Operations	25,739	-8,201	-33,940	78,957	0	0	0	#DIV/0! 206.8% \$53,218
TOTAL BY-LAW ENFORCEMENT	25,739	-8,201	-33,940	78,957	0	0	0	#DIV/0!
ENVIRONMENTAL SERVICES								
Capital	72,500	82,391	9,891	0	0	0	0	#DIV/0!
Operations	861,830	810,297	-51,533	774,704	0	0	0	#DIV/0! -12.3% -\$87,126
TOTAL ENVIRONMENTAL SERVICES	934,330	892,688	-41,642	774,704	0	0	0	#DIV/0!

TOWN OF SMITHS FALLS
2016 BUDGET

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DEPARTMENTAL SUMMARY

06-May-16

ACCOUNT/DESCRIPTION	2015 Budget	2015 Actual	Var.	2016 Budget	2016 To Date	2016 Actual	% Var.		
COMMUNITY DEVELOPMENT									
Capital	0	0	0	0	0	0	0	#DIV/0!	
Operations	370,351	360,252	-10,099	518,467	0	0	0	#DIV/0!	40.0% \$148,116
TOTAL COMMUNITY DEVELOPMENT	370,351	360,252	-10,099	518,467	0	0	0	#DIV/0!	
TOURISM									
Operations	48,700	48,700	0	109,500	0	0	0	#DIV/0!	124.8% \$60,800
HISTORICAL SERVICES									
Capital	9,336	9,215	-121	0	0	0	0	#DIV/0!	
Operations	114,810	125,842	11,032	122,394	0	0	0	#DIV/0!	6.6% \$7,584
TOTAL HISTORICAL SERVICES	124,146	135,057	10,911	122,394	0	0	0	#DIV/0!	
DOWNTOWN BUSINESS ASSOCIATION									
Operations	0	0	0	0	0	0	0	#DIV/0!	

TOWN OF SMITHS FALLS
2016 BUDGET

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DEPARTMENTAL SUMMARY

16-May-16

ACCOUNT/DESCRIPTION	2015 Budget	2015 Actual	Var.	2016 Budget	2016 To Date	2016 Actual	% Var.	% Var.	
TOTAL CAPITAL BUDGET	1,053,172	1,300,405	247,233	0	0	0	0	#DIV/0!	
TOTAL GENERAL BUDGET	15,711,205	15,078,831	-632,374	16,185,673	0	0	0	#DIV/0!	3.0% \$474,468
PRIOR YEAR DEFICIT/SURPLUS	-202,763	-202,774	-11	0	0	0	0	#DIV/0!	
TOTAL BUDGET	16,561,614	16,176,462	-385,152	16,185,673	0	0	0	#DIV/0!	
FINANCE - TOTAL REVENUE	-16,561,614	-16,573,360	-11,746	-17,166,546	0	0	0	#DIV/0!	3.7% -\$604,932
DEFICIT/SURPLUS	0	-396,898	-396,898	-980,873	0	0	0	#DIV/0!	NET
TRANSFER TO RESERVE (TAX-SUPPORTED)		396,898	396,898	980,873					
NET BALANCE		0	0	0					

**THE CORPORATION OF THE TOWN OF SMITHS FALLS
SCHEDULE "B"
WATER SERVICE RATES**

All water base rate charges shall be calculated by meter size per the chart below:

Meter Size	Comm/Ind/Inst	Residential
1" or less	\$ 33.68	\$ 67.36
1-1/2"	\$ 75.81	\$ 151.62
2"	\$113.69	\$ 227.38
3"	\$170.54	\$ 341.08
4"	\$255.81	\$ 511.62
6"	\$383.72	\$ 767.44
8"	\$575.57	\$1,151.14
Residential Unit w/Comm *	\$ 17.91	N/A
Consumption Rate	\$ 1.205	\$ 0.911
Township of Montague (Atironto Subdivision/Rideau Ave.) Cons Rate	\$ 1.594	\$ 1.594
Annual Cons above 15,000 m3	\$ 0.800	N/A

* The Commercial, Industrial, Institutional rates & Combined Commercial/Residential rates shall be used for property on the assessment roll not assessed as residential and for properties with mixed commercial/industrial/institutional/residential assessment which do not have separate services for the residential uses; the water billing will consist of two parts:
 (1) The non-residential base service charge consists of the appropriate rate for the meter size and the residential base service charge for any residential units attached to the same service at a "per-unit" charge
 (2) The consumption rate will be the Commercial/industrial/institutional rate for each cubic meter of water passing through the meter

ADDITIONAL NOTES:

Residential rates are billed bi-monthly

Commercial/Industrial/Institutional rates are billed monthly

Where both Commercial/Industrial/Institutional units are on the same service, the Commercial rates shall be used

Water rates to individual customers outside corporate boundaries of the Corporation shall be subject to negotiated agreement between all parties concerned

Seasonal Accounts are subject to a turn-off and turn-on fee

Any turn-on or turn-off of a service requires that there must be a responsible person on site before the water will be turned on/off

BI-MONTHLY BASE SERVICE CHARGE – RESIDENTIAL FLAT RATE

<u>FIXTURE DESCRIPTION</u>	<u>UNIT COST</u>
Base Service Charge ----- (Includes all sinks, first 4 rooms, first toilet & first bathtub or shower fixture)	\$63.15
Outside Hose Tap -----	\$17.92
Each Additional Toilet Fixture-----	\$ 6.03
Each Additional Bathtub, Shower or Roomer-----	\$ 5.08
Each Additional Room Over 4 -----	\$ 3.14

NOTES

1. The above charges apply to each and every Residential dwelling within Smiths Falls
2. The Net bill is the Total of the above unit fixture charges, if paid or post marked on or before the Due Date specified on the bill
3. A Late payment charge of 5% of the Net Bill will be added if paid after the Due Date
4. A Hose Tap charge will be charged to each private dwelling, lower duplex unit, each side of a double house, or ground floor apartment in a multiple dwelling unit
5. Water Rates to individual customers outside corporate boundaries of the Town of Smiths Falls shall be subject to negotiated agreement between all parties concerned

COMMERCIAL & INDUSTRIAL - MONTHLY - FIXTURE RATE SCHEDULE

DESCRIPTION	Unit Cost
Commercial with Residential Base	\$31.58
Base charge (includes first basin) -----	\$15.02
First toilet (Public)-----	\$18.00
First toilet (Private)-----	\$ 8.97
Each additional toilet (Private)-----	\$ 6.01
Each additional toilet (Public)-----	\$11.96
Each additional Basin,(Apt. Laundromat each Washer) Public -----	\$ 8.97
Private -----	\$ 4.50
Ice Machine -----	\$ 8.97
Ice Cream Machine -----	\$53.44
Fountains-Drinking Continuous -----	\$49.92
Hand Operated -----	\$ 7.61
Photographic Galleries, Developing Tanks -----	\$19.99
Barber Shops-Hairdressers First 2 chairs -----	\$18.00
Each Additional Chair -----	\$ 7.61
Note: Each chair has a basin included with it	
Garages, washing cars -----	\$39.92
Air Conditioning Water Cooled Unit (per. H.P.) -----	\$26.73
(Only used ½ year)	
Urinals Automatic -----	\$59.10
Hand Operated -----	\$19.73
Employees:	
-1 to 5 Emp.-----	\$10.00
6 to 10 Emp.-----	\$12.54
11 to 15 Emp.-----	\$19.99
16 to 30 Emp.-----	\$27.43
31 to 50 Emp.-----	\$34.97

NOTES:

1. Commercial & Industrial water customers under the Fixture Rate (non-metered) schedule are charged monthly
2. The Net bill is the Total of the above unit fixture charges, if paid on or before the Due Date specified on the bill
3. A Late payment charge of 5% of the Net Bill will be added when paid after the Due Date
4. Water Rates to individual customers outside corporate boundaries of the Town of Smiths shall be double to those within Town Limits

THE CORPORATION OF THE TOWN OF SMITHS FALLS

SCHEDULE "C"

ADDITIONAL CHARGES

- Cross-Connection control survey (initial and every 5 years) \$75 per property
- Annual testing and inspection report \$ 75 per device (1 report per device)
- Initial and annual tester application \$ 75 per application
- Authorization Agreement to Bill Tenant \$ 10
- Tenant Account Deposit \$150
- Late payment charge of 5% of net bill will be added to a bill after due date
- NSF Charge \$ 30
- Water Permit Application Fee \$300
- Bulk Water @Plant \$7.97/cubic meter (Minimum \$36.02/load)

**THE CORPORATION OF THE TOWN OF SMITHS FALLS
SCHEDULE "B"
WASTEWATER SERVICE RATES**

All wastewater (sewer) base rate charges shall be calculated by meter size per the chart below:

Meter Size	Comm/Ind/Inst	Residential
1" or less	\$ 34.00	\$ 68.00
1-1/2"	\$ 76.52	\$ 153.04
2"	\$114.75	\$ 229.50
3"	\$172.13	\$ 344.26
4"	\$258.20	\$ 516.40
6"	\$387.31	\$ 774.62
8"	\$580.95	\$1,161.90
Residential Unit w/Comm *	\$ 18.08	N/A
Consumption Rate	\$ 1.216	\$ 0.920
Township of Montague (Atironto Subdivision/Rideau Ave.) Cons Rate	\$ 1.610	\$ 1.610
Annual Cons above 15,000 m3	\$ 0.900	N/A

* The Commercial, Industrial, Institutional rates & Combined Commercial/Residential rates shall be used for property on the assessment roll not assessed as residential and for properties with mixed commercial/industrial/institutional/residential assessment which do not have separate services for the residential uses; the wastewater billing will consist of two parts:
 (1) The non-residential base service charge consists of the appropriate rate for the meter size and the residential base service charge for any residential units attached to the same service at a "per-unit" charge
 (2) The consumption rate will be the Commercial/industrial/institutional rate for each cubic meter of water passing through the meter

ADDITIONAL NOTES:

Residential Rates are billed bi-monthly

Commercial/Industrial/Institutional rates are billed monthly

Where both Commercial/Industrial/Institutional units are on the same service, the Commercial rates shall be used

Wastewater rates to individual customers outside corporate boundaries of the Corporation shall be subject to negotiated agreement between all parties concerned

Seasonal Accounts are subject to a turn-off and turn-on fee

Any turn-on or turn-off of a service requires that there must be a responsible person on site before the water will be turned on/off

BI-MONTHLY BASE SERVICE CHARGE – RESIDENTIAL FLAT RATE

<u>FIXTURE DESCRIPTION</u>	<u>UNIT COST</u>
Base Service Charge ----- (Includes all sinks, first 4 rooms, first toilet & first bathtub or shower fixture)	\$63.74
Outside Hose Tap -----	\$18.09
Each Additional Toilet Fixture-----	\$ 6.09
Each Additional Bathtub, Shower or Roomer-----	\$ 5.13
Each Additional Room Over 4 -----	\$ 3.16

NOTES

1. The above charges apply to each and every Residential dwelling within Smiths Falls
2. The Net bill is the Total of the above unit fixture charges, if paid or post marked on or before the Due Date specified on the bill
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5. Wastewater Rates to individual customers outside corporate boundaries of the Town of Smiths Falls shall be subject to negotiated agreement between all parties concerned

COMMERCIAL & INDUSTRIAL - MONTHLY - FIXTURE RATE SCHEDULE

DESCRIPTION	Unit Cost
Commercial with Residential Base	\$31.87
Base charge (includes first basin) -----	\$15.16
First toilet (Public)-----	\$18.17
First toilet (Private)-----	\$ 9.05
Each additional toilet (Private)-----	\$ 6.07
Each additional toilet (Public)-----	\$12.07
Each additional Basin,(Apt. Laundromat each Washer) Public -----	\$ 9.05
Private -----	\$ 4.55
Ice Machine -----	\$ 9.05
Ice Cream Machine -----	\$53.94
Fountains-Drinking Continuous -----	\$50.38
Hand Operated -----	\$ 7.68
Photographic Galleries, Developing Tanks -----	\$20.17
Barber Shops-Hairdressers First 2 chairs -----	\$18.17
Each Additional Chair -----	\$ 7.68
Note: Each chair has a basin included with it	
Garages, washing cars -----	\$40.29
Air Conditioning Water Cooled Unit (per. H.P.) -----	\$26.98
(Only used ½ year)	
Urinals Automatic -----	\$59.65
Hand Operated -----	\$19.92
Employees:	
-1 to 5 Emp.-----	\$10.10
6 to 10 Emp.-----	\$12.66
11 to 15 Emp.-----	\$20.17
16 to 30 Emp.-----	\$27.69
31 to 50 Emp.-----	\$35.29

NOTES:

1. Commercial & Industrial customers under the Fixture Rate (non-metered) schedule are charged monthly
2. The Net bill is the Total of the above unit fixture charges, if paid on or before the Due Date specified on the bill
3. A Late payment charge of 5% of the Net Bill will be added when paid after the Due Date
4. Wastewater Rates to individual customers outside corporate boundaries of the Town of Smiths shall be double to those within Town Limits