



Town Council Meeting  
Council Chambers, *conducted through Zoom and  
streamed live to Facebook and uploaded to YouTube*  
Wednesday, April 23, 2025  
6:00 pm

## **AGENDA**

### 1. Call to Order

### 2. Approval of Agenda

*Page 1 - 2*

### 3. Presentations

3.1 Asset Management Plan Review – Matt Delorme, Executive Director  
with AIM Network

*Pages 3 – 33 – Town of Oxford Capital Program*

3.2 Draft Water Rate Study – Gerry Isenor with G. A. Isenor Consulting  
Limited and Blaine Rooney with Blaine S. Rooney Consulting Limited

*Pages 34 - 87 – Water Rate Study*

*Page 88 – Water Utility Comparison of Water Rates*

### 4. Approval of Minutes – Regular Council Meeting – March 26, 2025

Special Council Meeting – April 9, 2025

*Pages 89 - 91 – March 26 2025*

*Pages 92 - 93 – April 9, 2025*

### 5. Business

5.1 RFD - Oxford Water Utility application to the Nova Scotia Utility and  
Review Board – motion

*As per presentation from 3.2*

5.2 RFD – Accessibility Report Card and Action Items List (services for  
review, research and planning)

*Pages 94 - 97 – Achievement Report Card*

*Pages 98 - 102 – Action Items List*

## 6. Correspondence

6.1 Letter from Becky Druhan, Attorney General and Minister of Justice - re:  
Adapting the Additional Officer Program

*Pages 103 - 104*

6.2 Letter from Honourable John Lohr, Minister of Municipal Affairs, to  
NSFM – re: 12 months notice 2026-2027

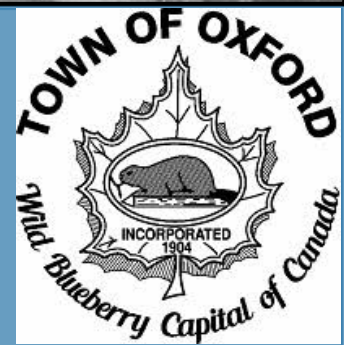
*Pages 105 - 106*

## 7. In-Camera

7.1 *acquisition, sale, lease and security of municipal property*

## 8. Adjournment

Town of Oxford Capital Program  
2025/26 to 2029/30  
April 2025





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## 1 Executive Summary

This program is the basis for capital spending in The Town of Oxford (The Town) using asset management principles. These principles are defined in the Town’s asset management policy:

- 1) Investment decisions will be based on a clearly defined process that sets service levels that balance community expectations and regulatory requirements with risk and affordability.
- 2) Investment decisions will consider all assets and how the impact of spending on one type of asset may affect the long-term function of other assets.
- 3) Asset decisions will consider social, economic and environmental impacts.
- 4) Financial decisions will be made for the long-term, avoiding short-term spending strategies that could have a negative impact on future service delivery.
- 5) Staff and council will support a process of continuous improvement for infrastructure management, building on successes and addressing shortcomings in long-term planning strategies.

The Town manages infrastructure in the following service areas:

- Wastewater
- Potable Water
- Solid Waste (under a third-party service contract)
- Streets and Transportation
- Protective Services
- Recreation and Cultural Services
- General Government Services

These service areas are supported by publicly owned infrastructure. As infrastructure ages it requires maintenance and replacement. As the Town expands and adds or removes services, or expectations of those services change, infrastructure needs can change as well. By looking at when aging infrastructure will reach end of life and current service needs, the Town can identify critical capital works projects in the

next five years and flag potential funding shortfalls with infrastructure demands over the life of the assets based on current municipal revenue.

### Essential Insights

This section is a quick summary of the state of infrastructure in the Town, and highlights of the recommendations for decision-making strategies:

- 1) Current 5-year annual investment is an average of \$1.6M, which is \$1.0M short of a forecasted \$2.6M annual infrastructure need. The gap is entirely related to aging roadways, as without routine maintenance like crack sealing and depth patching, they have a much shorter expected life than underground infrastructure. The options are to either accept gradually decreasing average road condition over the next twenty years or increase taxes to maintain road conditions while still replacing aging water assets. Consider investing in a formal pavement management plan to optimize road investment.
- 2) Most of the critical service needs are related to maintaining roads and replacing waterlines that were originally constructed as far back as the 1930's.
  - a. Prioritize replacing waterlines with consistent investment. Replace older waterlines that are experiencing breaks more frequently.
  - b. Replace roadways only when combined with watermain replacement. This avoids having to excavate relatively new asphalt (less than 20 years old) to replace water lines in the future and frees up cash to invest in water projects that have more funding potential to offset costs.
  - c. Promote this strategy to the public by explaining that this is preventing large tax increases and provide transparent plans so people can see when their streets will be improved.
  - d. Emphasize that this is not limited to the Town of Oxford; similar compromises are being seen across Atlantic Canada, with general degradation in average road condition because of a lack of funds for infrastructure expansion and renewal.
- 3) Water and wastewater systems (reservoirs, well sites, pumps in lift stations, etc.) require upgrades for reliability, security and regulatory requirements. These are relatively high gain, low-cost investments for infrastructure reliability.
- 4) Since the last version of this capital program, the Town has decided to retain the Town Hall building. This has had some substantial work done but needs more investment in the building envelope (windows and siding) because leaks in the aging assets can cause much more expensive damage if not addressed now. The deck addition also needs to be updated for safety.
- 5) Many facilities are aging with non-critical investment needs. Given the shortfall in 20-year spending targets, the Town should continue to review the need for facilities and the services they provide to reduce, where possible, the asset portfolio and associated future liabilities.
- 6) There are significant costs related to fire trucks with three replacements forecasted in the next 15 years with costs near or above \$1M. Often replacement is needed based on insurance requirements to replace trucks at 20 years of age, before it is needed by condition. Investigate extending the life of trucks and deferring replacement.

### Why Asset Management?

Municipalities across Canada are facing an infrastructure crisis driven by a large inventory of aging assets, pressure to meet development demands, a changing climate. This is not theoretical. In just the last two years, there have been major water disruptions in Halifax, Montreal and Calgary from aging infrastructure; and stormwater system failure from unusually large storms across the country. This is the beginning of a trend that will increase over time.

Managing municipal infrastructure is different now than it ever has been. Canadian municipalities built most of their infrastructure in the 1950s through the 1980s. With expected life of infrastructure between forty and eighty years, a quantity of infrastructure is approaching expected end that has never been experienced in the past. We need to plan better, plan now for future investment, and reconsider services that may no longer be viable.

Most assets that form the core of municipal infrastructure like streets, water systems, wastewater systems and facilities were constructed considering only the initial capital needs. Often, little thought was given to ongoing operational costs that increase with age, and almost never considering dedicated funds to replace this infrastructure when it reaches end of life. This was common in municipalities across Canada to avoid increasing taxes and service fees.

As infrastructure built in the twentieth century reaches end of life, municipalities need to make tough decisions to fund the infrastructure gaps caused by these past decisions. Asset Management provides the tools to help communities make informed, transparent, and consistent decisions when it comes to managing their infrastructure.

By adopting a standard approach for setting levels of service, assessing risk and making investment decisions based on risks to the level of service, the Town can demonstrate to their residents that decisions are following a defined process aimed toward providing consistent service to all residents at a level that they both want and are willing to pay for.

### Who is Responsible?

The Town has an asset management committee that is responsible for monitoring progress with the asset management program and reporting to council.

### What Do We Own?

Historically, many municipalities lacked comprehensive records of the infrastructure they managed. Through earlier efforts, the Town compiled a comprehensive inventory of assets, and this was updated and revised to develop this report. Detailed summary data for Town infrastructure can be found in the inventory and reporting tool.

### Risk Assessments - what condition is it in and when will it break?

Knowing the condition of assets helps to inform maintenance and planning efforts, ensuring that Town staff can address issues before they escalate. Many of the Town's assets are aging, and it is important to understand the risks and projected replacement costs to make sound decisions now for the future. The

condition of assets is used to prioritize based on risk: how likely is service to be disrupted or reduced in quality; and what is the impact of that change in service quality.

Budgets are limited. Projects are scheduled from the most critical (more likely to have a problem, and more impact from the disruption), and less critical projects are deferred. Target annual spending is based on looking at forecasted demands over the next twenty years. This aims to prevent spending on less critical projects now that may take funding from more critical projects in the future.

Further details on condition assessments and risk management principles can be found in [Section 3.4](#) and [Section 4](#). Inventory data statistics for each asset class can be found in the inventory and reporting tool.

### Level of Service - are residents getting what they expect?

A clear understanding between the Town and its residents of what is expected and desired is critical to planning. This looks at issues where the asset may be providing a service, but not with the quality, availability or safety that is expected by residents or regulations.

The Level of Service assessment process helps define the current and desired quality and scope of services. Further details on level of service can be found in [Section 5](#), along with recommended projects.

### Bringing it Together – how much should we invest?

Risk and target levels of service are the basis for developing infrastructure need projections. These three components, risk, level of service and cost, are the foundation of asset management.



This document explains the decision making and outcomes of the capital program. The recommendations in the short term (five-year) have been summarized in the proposed budget.

Beyond the five-year target capital works, this report identifies potential infrastructure deficits in the medium term (20-year) so that the Town can work toward balancing the requirement for additional capital investment (which may require increased revenue from taxes and other sources) with the potential loss of service levels if the investment is not increased.

The Town has committed through its asset management policy to developing capital programs that are open, transparent and consider levels of service and risk in infrastructure decision making. These decisions will be based maintaining level of service over the long term and planning for future

infrastructure needs. *For sustainable future planning, discussion about project priorities must be centred around comparing relative risk to services and community expectations and willingness to pay for services.*

Short-term infrastructure requirements are primarily related to upgrades needed to meet current level of service demands for roads, reducing risk related to the water system, regulatory requirements for the wastewater system and Town Hall upgrades and maintenance.

The demand forecast predicts future funding gaps for water and wastewater capital renewal, which will require assessing utility rates to develop protected reserve funds with annual contributions to support this future work. Planning now will prevent unsustainable tax increase needs in the next ten to twenty years to support asset renewal.

The five-year capital budget identifies spending of **\$8.2M**, an average of **\$1.6M** per year to capital infrastructure. This investment is the total of spending to support capital renewal (replacement of aging or end-of-service-life assets), level of service improvements and new infrastructure. This does not include replacement of the Pugwash Road water reservoir, which is still under discussion.

The twenty-year projected infrastructure gap – the amount required to replace infrastructure that is forecasted to reach end-of-service in that time – averages to **\$2.8M** annually. The main infrastructure gap is with road replacements because they have a shorter service life of twenty years compared to other core infrastructure like water and sewer lines which can last seventy to one hundred years. Current investment levels are enough for the Town's short-term infrastructure needs, and there is a more detailed discussion on forecasted investment levels with risk mitigation suggestions in [Section 7](#).

Long-term projections that take into consideration end of life projections for all infrastructure, including assets with long service lives like water mains, indicate an average annual demand of **\$2.2M**, which is lower than the 20-year demand. This suggests that there is opportunity to minimize demands by deferring projects beyond the twenty-year horizon without increasing future cost risk.

In implementing the recommendations of this report and the associated capital budget, the Town commits to making investment decisions that are based on asset management principles adopted in the asset management policy. Decisions will be evidence based and consider:

- long term sustainability of financial investment,
- infrastructure delivery that is supported by level of service commitments to its residents, and
- transparent and consistent decision-making processes.



## 2 Policy & Governance

Capital decisions need to align with corporate organizational goals of Oxford and to propose near term spending and long-term reserve levels based on those goals. This principle is applied through the asset management policy.

### 2.1 Asset Management Policy

This capital program has been developed in accordance with applicable municipal plans and asset management principles with reference to the following strategic documents:

- Strategic Priorities
- Source Water Protection Plan
- Municipal Planning Strategy
- Master Recreation Plans

The decisions, recommendations and analysis in this five-year capital program align with the Town's guidance documents and the guiding principles found in the Town's Asset Management Policy.

### 2.2 Continuous Improvement

Municipal organizations do not have the internal capacity to consider every factor influencing the probability of failure in the way that an oil and gas facility would track detailed operations and maintenance processes for every asset and component. The effort required for planning and analysis needs to be aligned with assessing the benefits gained. Overanalyzing can lead to diminishing returns, diverting resources from actionable tasks. Oxford commits to focusing on cost-effective and practical approaches that can be consistently maintained over time. This approach supports long-term, continuous improvement and ensures that asset management practices remain sustainable and valuable.

Town staff will continue, through the recommendations of this report, to apply municipal asset management principles to focus on immediate priorities and plan for long-term needs while continually building on its asset management program.



### 3 Data Management

Data is the backbone of effective asset management – it lets municipalities make informed decisions. Data provides essential information about the location, attributes, and condition of infrastructure assets. Reliable and well-organized data allows municipalities to track changes over time, identify priorities, communicate, visualize, and plan for the future with confidence.

#### 3.1 Data Storage

All data is stored digitally to ensure accessibility and prevent loss of information. For **Linear Assets** (built infrastructure like roads, sidewalks, water, wastewater and storm systems), a Geographic Information System (GIS) is used to store both attribute information, such as condition and material, and spatial information to support mapping and visualization. The GIS platform the Town uses is QGIS, a free and open-source mapping software with spatial files that allow asset information to be easily exported to excel for financial projections. **Vertical Assets** (buildings, fleet and facilities) are complex assets with many components in a single location. These are collected and documented using Excel-based forms. Data is exported to the AIM Network capital forecasting tool to create projections of infrastructure needs.

#### 3.2 Infrastructure Costs

Forecasts have been created using a cost basis updated in 2024 to reflect post-Covid inflationary increases in the cost of municipal infrastructure. As of the writing of this report, there is still potential for further volatility in costs because of tariffs and trade policy uncertainty with the United States, which could impact the labour market and raw material costs.

#### 3.3 Data Collection

Data collection for asset management does not require the same level of detail as engineering design. The goal is to minimize the cost of collecting and maintaining data while having key information to make

accurate projections. The current dataset was created by updating the Town’s previous data in consultation with financial and operations staff input.

### 3.4 Data Management Best Practices

Effective data management ensures accuracy, security, and accessibility. The following practices are recommended:

- **Single Source of Truth:** Centralize all data to maintain one accurate and up-to-date source. For each asset, one location should be adopted as the primary source in case of conflicting information. The Town’s “*sources of truth*” are the GIS system and facilities inventory sheets, updated in winter of 2024.
- **Regular Backups & Version Control:** Create backups frequently and store them securely *in a defined location* to prevent data loss. This practice also enables municipalities to track changes and preserve historical data through staff and consultant changes.
- **Single Point Accountability:** The dataset should be under the authority of one person. Updates can, and should be, informed from multiple sources, but one person should be responsible for managing these inputs.
- **Accessible Location:** Store data in a location accessible to multiple authorized users to mitigate risks from staff turnover.
- **Password Protection:** Use password protection to prevent accidental or unauthorized changes.

By adhering to these principles, municipalities can safeguard their data and ensure it remains reliable for informed decision-making.

### 3.5 Keeping Data Up to Date.

Maintaining data is critical for effective asset management. At a minimum, the data set should be updated annually to reflect any completed capital projects. Data collection is often the single most expensive aspect of setting up an asset management program and *information is an asset in and of itself*. If data is allowed to become outdated, the organization may face the need to invest significant capital to bring it back to a usable state. Regular updates help avoid this costly scenario while ensuring the data remains a valuable tool for decision-making.

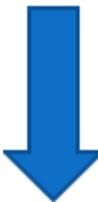

In addition to tracking capital projects, it is recommended to periodically update asset condition information. **A full annual condition assessment of all assets is not feasible, nor is it necessary.** However, regular visual inspections or targeted updates for critical assets can help identify potential issues before they escalate. See [Section 3.6](#) for details on the Town’s condition assessment methodology.

The other effective strategy is to review the near-term (5-year) asset projections annually. As inventory is “aged” by the capital projection tool, watch for projects that are indicated in the 5-year projections but may not be supported by current performance, or projects that are not indicted, but operations staff have indicated the asset is showing signs of service risk – like excessive maintenance or periodic minor failures. These can be targeted for more detailed inspection by staff or outside contractors.

### 3.6 Condition Assessment Methodology

There is a balance between having accurate data for decisions, the effort and cost of collecting it, and the risks of letting detailed assessments become outdated. A recommended condition assessment methodology is presented in **Table 3-1**, which uses risk management principles to take a cost-effective approach to collecting and maintaining the condition dataset.

Table 3-1: Condition Assessment Methodology

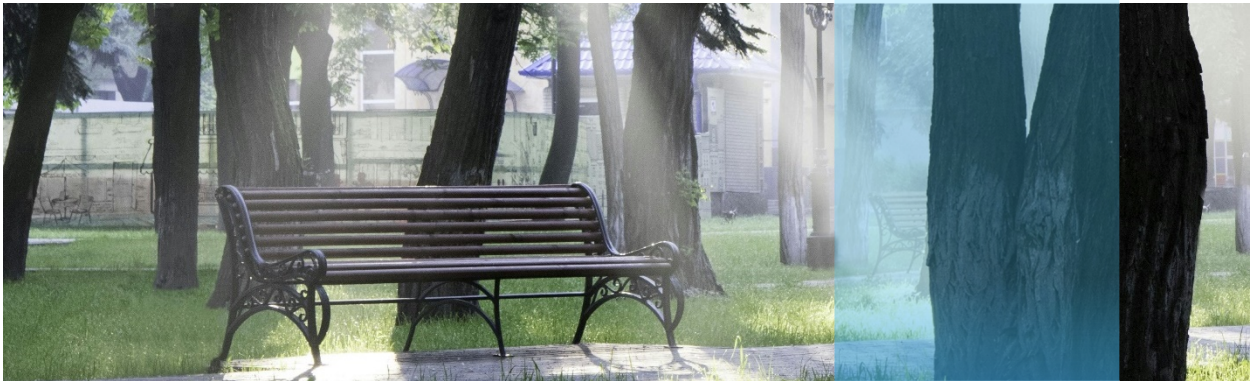
 MORE ACCURACY	Level	Assessment Strategy	Notes	 LOWER COST
	1	Preliminary (Age Based)	Condition determined by Age / Expected Useful Life. Condition = Probability of Failure	
	2	Anecdotal Reports from Staff	Based on undocumented historical rates of failure	
	3	Known Site Conditions	Adjustments to condition based on ground conditions, soil corrosion rates, water chemistry, etc.	
	4	Visual Assessment	Operator or trained staff inspection using consistent, documented, non-intrusive visual assessment of infrastructure	
	5	Data Based Operations Reports	Operator or trained staff assessment using consistent, documented, operations data	
	6	Engineering Assessment	Inspection and reporting by a certified professional in the field	
	7	Life Cycle Cost Assessment of Repair, Rehabilitate or Replace	A detailed engineering study of the cost / benefit analysis of extending the life with repairs, partial system rehabilitation or full replacement	

The condition assessment program is the overseen by **Public Works**, who will be responsible for reviewing annual projections and advising senior management on potential condition assessment gaps in the inventory projections that may require updates or additional investigation by outside parties.

The capital asset inventory data storage system estimates asset conditions based on an install date, inspection date and useful life of the asset. **Table 3-2** shows target condition assessment categories for different classes of asset risk. This is a general guide to be used in determining when to invest resources in condition assessments and how in depth to go with condition assessments.

Table 3-2: Condition Assessment by Risk Class

Condition Assessment Category	Risk Class / Description
Level 1	Very Low to Low risk. Age is less than 50% of expected useful life, no operational issues identified. Consequence of Failure 3 or lower.
Level 2	Low to Medium risk. Age is greater than 50% of expected useful life. Failure mode has occurred at least once in the past.
Level 3	Medium to High risk. Age is greater than 50% of expected useful life. Historical experience, construction data, geotechnical reports or other information has identified a site condition that could impact the effective life of the asset. Cost of replacement is less than 10% of average annual capital budget.
Level 4	Medium to Extreme risk. Age is greater than 50% of useful life. Consequence of Failure is greater than 3. Assets are accessible for visual assessment. Assessment is conducted using a standardized visual inspection guide and record form. Cost of replacement is less than 25% of average annual budget.
Level 5	Medium to Extreme risk. Operations and maintenance data is documented against target performance. Qualified individual (operator, vendor representative or consultant) is monitoring the performance data against expected performance. There is a documented predictive maintenance framework to link probability of failure to performance data.
Level 6	Medium to Extreme risk. Age is greater than 90% of expected useful life. Cost of engineering study is less than 10% of the anticipated project construction cost.
Level 7	High to Extreme risk. Significant cost savings could be realized by assessing life cycle performance or novel technologies for extending the asset life. Operational cost represents a significant portion of the asset life cycle cost.



## 4 Level of Service

Levels of Service (LOS) play a critical role in municipal asset management, defining the quality, performance, and sustainability of services provided to the community. These service levels define what services are provided by the municipality and how those services are managed: what average road conditions are acceptable, how many water breaks per year are expected, when recreation services are open and how much downtime can be tolerated. Generally speaking, higher levels of service cost more, so municipalities must define what levels residents want and are willing to pay for.

By establishing clear LOS standards, municipalities can align service delivery with community expectations, fiscal constraints, and long-term goals. In developing this report, we met with Town staff to identify what service levels to target, where target service levels are not being met, and what capital projects are needed to address any gaps. The assessment also identified where service is currently being met, but without investment, they may not be sustained in the future. A summary report of the outcome of that review is included in **Table 4-1: Level of Service Assessment**.

The report excerpt provides a summary of estimates of the current community levels of service, target levels of service that the Town is expected to provide and actions required to bring current levels of service in line with the target levels of service. The assessment considered all service areas: drinking water, wastewater, urban stormwater (drainage), transportation, recreation and culture, protective services and government administrative services.

The team assessed whether there are service performance gaps in relation to indicators common to each service: regulatory requirements, capacity / availability of the service, safety, quality, reliability and environmental impacts. Sustainability gaps have also been assessed, where "Sustainability" means *"Is the service adequate to sustain the current level of service for the near-, mid-, and long-term growth forecasts?"*

If there is no line item for one of the service performance in report below, that indicates that it is functioning at the committed level of service, and no action plan is required to address a level of service

ASSET MANAGEMENT PROGRAM – LEVEL OF SERVICE

Table 4-1: Level of Service Assessment

Service Characteristic	Indicator	Performance Gap	Describe Performance Gap to be Addressed	Sustainability Gap	Describe Sustainability Gap to be Addressed	Preferred Option	Lifecycle Costs	Timeframe	Notes
<b>Potable Water</b>									
<b>Reliability</b>	Service outages are infrequent and short in duration	Yes	Any break requires shutting down service to the entire downtown area.	No		Replace w/m over time and add valves as we go	The Capital Expense is \$1,400,000.00 The Yearly Cost is Unknown The Decommissioning Cost is \$0.00	5 Years	Current priority is to upgrade critical risk areas on Main Street and Pugwash Road, as well as the aging reservoir. This will meet level of service and risk demands forecast over the 5 year capital planning period. Estimated cost is only the water component of the project, with total Pugwash Road and Main Street Costs estimated at approximately \$8M
<b>Wastewater</b>									
<b>Urban Stormwater (Drainage)</b>									
<b>Reliability</b>	Streets are not susceptible to flooding	Yes	Access to Town Hall and fire station are interrupted approx. once per year by inadequate drainage	No		Replace old infrastructure at critical areas	The Capital Expense is \$560,000.00 The Yearly Cost is \$0.00 The Decommissioning Cost is \$0.00	5 Years	Main Street upgrades will include revising the street section and pipe sizes to accommodate climate change forecasted flows. This will eliminate flooding under current scenario and prevent worsening as short duration storm intensities continue to increase.
<b>Solid Waste</b>									
<b>General Transportation</b>									
<b>Capacity / Availability</b>	The urban area is safe for pedestrians and walkable	No		Yes	Duke street sidewalks were not completed when watermain replaced and need to be done for safety. New fence required at Station Street Trail.	Replace DukeSt. Sidewalk, build privacy fence at Station Street	The Capital Expense is \$58,000.00 The Yearly Cost is Unknown The Decommissioning Cost is Unknown		Sidewalks will be included in the 25/26 budget (50K), advanced from projected date in 2030 because of LoS flag. Station Street privacy fence 8K.
<b>Quality</b>	Roads are maintained in a state of good repair	Yes	road deterioration	No		Replace Main Street and Pugwash Road surfaces under 5 year program.	The Capital Expense is \$1,600,000.00 The Yearly Cost is \$1,000,000.00 The Decommissioning Cost is \$0.00	20 years	The initial capital expense reflects approximate cost of gravel and asphalt for Pugwash Road and Main Street upgrades. The annual cost of \$1,000,000 reflects the annual need to invest in roads over the next 20-years to maintain existing levels of service. The annual cost can be reduced by developing and implementing a pavement management program with targeted crack sealing and deep patching to extend roadway expected life.
<b>Public Transportation</b>									
<b>Recreation and Cultural Services</b>									
<b>Capacity / Availability</b>	Facilities are accessible	No		Yes	The arena is not accessible to people with mobility issues. Provincial guidelines coming in 2021 that will require all building to meet an unspecified standard by 2030	Wait until the provincial legislation comes out and conduct a universal access study	The Capital Expense is \$5,000.00 The Yearly Cost is \$0.00 The Decommissioning Cost is \$0.00	3 years	Lowering level of service expectations is not possible because of upcoming legislation on accessibility
<b>Safety</b>	Facilities and equipment provide a safe environment for staff and the public	Yes	Documented safety program is not implemented	No		Internal training and culture building in the organization	The Capital Expense is \$0.00 The Yearly Cost is \$7,000.00 The Decommissioning Cost is \$0.00	1 Year	Regular operations will be impacted by prioritizing approximately 8 hours x 12 people per month for health and safety
<b>Protective Services</b>									
<b>General Government Services</b>									
<b>Capacity / Availability</b>	Facilities are accessible	Yes	Aging facilities are not accessible.	Yes	Town Hall is not accessible to people with mobility issues. Provincial guidelines coming in 2021 that will require all buildings to meet an unspecified standard by 2030	Develop alternate service delivery methods to meet accessibility standards	The Capital Expense is Unknown The Yearly Cost is Unknown The Decommissioning Cost is Unknown		Ensure that services that require accessibility (e.g., public access) are located on first floor in accessible locations. Defer major accessibility upgrades (like an elevator)
<b>Safety</b>	Facilities provide a safe environment for staff.	Yes	Documented safety program is not implemented	No		Internal training and culture building in the organization	The Capital Expense is \$0.00 The Yearly Cost is \$1,000.00 The Decommissioning Cost is \$0.00	5 Years	Annual cost for ongoing training and OHS system improvements.
<b>Reliability</b>	Fleet and facilities are maintained in a state of good repair	Yes	No formal preventative maintenance program for PW fleet or all facilities which creates a reactive response to failures, resulting in service disruptions	Yes	Establish preventative maintenance programs to avoid unexpected failures in building operations and fleet	Replace/repair major components to prevent failures and reduce maintenance costs	The Capital Expense is \$0.00 The Yearly Cost is \$10,000.00 The Decommissioning Cost is \$0.00	5 Years	This process is underway and public works is phasing in operations and maintenance tracking and standard operating procedures.

gap. If a gap, either performance or sustainability, has been identified, it is shown with a preferred option to adjust the current level of service to the target level of service. Cost estimates should be considered Order of Magnitude cost estimates and are intended to compare options. They should not be interpreted as engineering estimates or firm budget number for capital planning.

Capital projects resulting from the level of service assessment are included in the proposed capital budget developed by the finance department alongside this report.

Performance and sustainability gaps occur when the current service level fails to meet community expectations or future needs. These gaps arise due to factors like:

- **Aging Infrastructure:** Assets nearing the end of their lifecycle increase maintenance costs and risk of failure.
- **Fiscal Constraints:** Limited funding restricts the ability to meet desired service levels or maintain current assets.
- **Changing Needs:** Population growth, urbanization, and climate change create new demands on existing services. Addressing these gaps involves prioritizing investments, improving maintenance strategies, and exploring alternative funding sources.

LOS can be classified into three distinct categories, each serving a specific purpose:

- **Customer Levels of Service:** Focus on community-facing measures, such as reliability, accessibility, and satisfaction. For instance, the frequency of watermain breaks or the condition of public parks directly impacts the user experience.
- **Technical Levels of Service:** These are internal measures, or design targets, of the condition, performance, and capacity of assets. Examples include pavement condition index (PCI) for roads or flow capacity for wastewater systems.
- **Operational Levels of Service:** These set day-to-day management and resource allocation to meet Technical LOS. This includes maintenance schedules, response times for service disruptions, and operational efficiencies.

The asset management committee maintains an ongoing assessment of these levels of service to continue informing capital decisions.



## 5 Risk Management

Risk is the second lens used to determine the cost of service along with Level of Service in [Section 4](#). Risk is determined through a combination of probability of failure, discussed in [Section 5.1](#) and consequence of failure, discussed in [Section 5.2](#).

An overall risk score is calculated for each asset by combining these factors. When an asset reaches high risk, it is flagged for inclusion in the 5-year capital program to mitigate the risk. For more information project prioritization and forecasting, see [Section 5.3](#).

### 5.1 Probability of Failure

Probability of failure refers to how likely it is to have an interruption to the service an asset provides. By default, this is equal to its condition, as assets in poorer condition are more likely to break down or stop functioning. As an organization's asset management program matures, this can be refined, as the likelihood of failure can be impacted by other factors than the asset condition, like in these examples:

- **Climate change:** stormwater infrastructure can be undersized for changes in rainfall intensity or water supply can be impacted by longer and more frequent summer droughts.
- **Population growth:** water and sewer infrastructure can be undersized for new demands as communities grow.
- **Reliability:** Lack of maintenance, increased use, and environment may increase the probability of failure while the assets is still in good condition.
- **Construction or Installation Deficiencies:** Poor construction quality or errors during installation can lead to reduced lifespan, regardless of the asset's current condition or age.

Probability of failure is scored in the asset management projection tool on a 1 to 5 scale, as defined in Table 5-1.

Table 5-1: Probability of Failure Definition

Score	Definition	Interpretation and Relation to Consequence of Failure
5	Rare	<b>RATE:</b> Fewer than 1 in 1000 assets with this score will experience a service disruption* in the next five years. Where failure occurs, consequences are typically minor issues that do not compromise core service delivery.
4	Unlikely	<b>RATE:</b> Fewer than 1 in 100 assets with this score will experience a service disruption in the next five years. Where failure occurs, consequences are typically short-term like small leaks in a pipe or surface cracks in a road that don't disrupt day-to-day life significantly.
3	Possible	<b>RATE:</b> Fewer than 1 in 20 assets with this score will experience a service disruption in the next five years. Where failure occurs, consequences are typically still minor issue, but a few outliers may cause the defined consequence of service failure.
2	Likely	<b>RATE:</b> Fewer than 1 in 10 assets with this score will experience a service disruption in the next five years. Where failure occurs, consequences are most likely to cause the defined consequence of service failure.
1	Almost Certain	<b>RATE:</b> Fewer than 1 in 2 assets with this score will experience a service disruption in the next five years. Where failure occurs, consequences are most likely to cause the defined consequence of service failure.

\*Service failure does not mean the service is no longer available, though some disruptions cause this. It means that the service is no longer being provided at its target level. For example, a road with numerous potholes can still be driven on but is not meeting its service target.

## 5.2 Consequence of Failure

The Consequence of Failure refers to the impact of an asset failing to provide the service for which it was constructed. Consequence of Failure is scored on a 1 to 5 scale. Consequences of failure are applied to infrastructure based on various assumptions related to service delivery including asset type, size, material, and other characteristics. For example, a 600mm sewer main failing, is likely to have a larger impact on a community than a 200mm sewer main. *These consequences are defined based on impacts in the following areas:*

- Cultural / Political
- Economic
- Legal
- Safety
- Environmental
- Equity
- Opportunity cost / Reward

This approach aims to reflect the unique needs and characteristics of the community. *Consequences of failure are defined in Table 5-2.*

The defined consequence of failure has an impact on spending. Forecasts for replacement will come earlier for higher consequences of failure – as early as half of an asset’s expected life for catastrophic consequences. Town staff are advised to develop documented risk management strategies to minimize the consequence of asset failure for critical assets. Lower consequences of failure mean that assets can be run close to or to failure which reduces investment needs over long-term planning.

Table 5-2: Consequence of Failure Matrix

CONSEQUENCE	RANK	CULTURAL / POLITICAL	ECONOMIC	LEGAL	SAFETY	ENVIRONMENTAL	EQUITY	OPPORTUNITY COST / REWARD
INSIGNIFICANT	1	Public will not notice. No impact to cultural resources or groups. No impact to relations with other levels of government.	Costs are minor and expected within ongoing operational budget.	No regulatory or legal impacts.	No risk to safety above baseline conditions.	No impact to the environment.	Impacts to residents are experienced relatively equally	There is no potential lost opportunity
MINOR	2	Minor public notice, public contacts staff only - single point of contact. Municipality can alert the public prior to widespread social media activity. No impact to cultural resources or cultural groups. No impact to relations with other levels of government.	Unexpected operational cost can be accommodated by redistribution of yearly budget. Grant can offset the unexpected cost.	Failure may result in small claims.	Risk of "near miss" incidents, low risk of injury.	Short term effects to the environment requiring one time remediation of mitigation to restore the system to its original state. Notification to NSE.	Impacts disproportionately affect a specific economic or cultural group for the duration of the service disruption with respect to access to core services like water, transportation, recreation, etc.	Service disruption or delay in project results in a delay of planned economic development, deferred savings in operations costs.
MODERATE	3	Moderate public notice - multiple single points of contact, elected officials are contacted. Social media has a presence in terms of pictures or video. Coverage in local news, requires official municipal response. Impact to cultural groups limited.	Unexpected operational cost requires cancellation of minor planned activities accommodate. No long-term financial impacts. Minor impact to tourism. Grant cannot offset unexpected cost.	Failure may result in litigation and informal inquiry.	More unlikely than likely to cause short- or long-term injury, no risk of loss of life.	Short term effects to the environment requiring temporary remediation or mitigation which restore the system to its original state. Submit plans for approval to NSE.	Impacts disproportionately affect a specific economic or cultural group with respect to access to core services like water, transportation, recreation, etc. that continues in the year following the service disruption.	Service disruption or delay in project could result in a long-term delay of significant economic development opportunities or major operational savings that could be diverted to capital projects.
MAJOR	4	Potential for injury. Mayor / CAO is notified. Public notice is widespread, large volume of multiple contacts. Social media has a strong awareness in terms of pictures or video. Coverage in local news, requires official municipal response. Interruption of service greater than 1 day. Coverage in provincial news. Impact to cultural groups widespread.	Unexpected operational cost requires cancellation of major planned activities to accommodate. Long term financing required to accommodate. Loss of commercial or tourism service greater than 5 days.	Failure may result in class action litigation and formal inquiry.	More likely than not to cause short- or long-term injury, low potential for loss of life.	Long term effects to the environment requiring sustained remediation or mitigation. System may not ultimately reach its original state. NSE issues a directive to the Town.	There are medium-term (<10 years) effects limited to a specific economic or cultural group resulting in displacement / relocation, health impacts or financial loss.	Service disruption or delay in project could result in lost opportunity to realize significant economic development opportunities or major operational savings that could be diverted to capital projects.
CATASTROPHIC	5	Potential for loss of life. Road sinkhole / caving in. Coverage on the National.	Property damage that the Town is liable for. Loss commercial or tourism service greater than a season. Financing requirements may render the municipality insolvent.	Failure results in contravention of laws, significant litigation, court action and multiple litigations.	More likely than not to cause short- or long-term injury, potential for loss of life.	Permanent or long-term environmental effects that cannot be remediated or mitigated. Failure to comply results in legal action.	There are long-term (>20 years) effects limited to a specific economic or cultural group resulting in displacement / relocation, health impacts or financial strain.	Service failure results in inability to achieve strategic plan goals, resulting in a need to redefine the plan. Inability to complete project results in loss of significant (>80%) funding opportunity.

### 5.3 Prioritization

Projects are prioritized based on risk. The higher the risk, the higher the priority of the project. **Table 5-3** shows how priority is determined from the probability and consequence of failure, where a higher score is a higher priority. Generally speaking, for most assets, the higher the probability of failure, the more urgent it is to repair or replace the asset. For assets with high probabilities of failure, the higher the consequence, the more urgent it is to repair or replace the asset. *This framework provides context to discuss the relative priority of dissimilar projects during budget deliberations, such as whether to replace the exterior envelope of a building versus paving a road in poor condition.*

Table 5-3: Risk Matrix

Probability of Failure	Consequence of Failure				
	1	2	3	4	5
5	1	3	6	10	15
4	2	5	9	14	19
3	4	8	13	18	22
2	7	12	17	21	24
1	11	16	20	23	25

The inventory projection tool used by the Town automatically assigns priorities based on the lifespan and failure profiles of each asset over time. However, it is helpful to translate this calculation into a form that can be used to discuss deferring projects to fit within budget limitations.

By definition, **extreme risk**, shown in red, is a combination of probability and consequence that is unacceptable to the Town. **High risk**, shown in orange, is a combination of probability and consequence that is acceptable for no more than five years. **Medium risk**, shown in yellow, is acceptable in the short-term, but requires financial planning to be able to reduce the risk before it becomes critical. **Low and very low risk**, shown in green, are acceptable and do not require immediate capital planning, but are included in long range demands based on when they are expected to reach end of life. Following on these definitions, these classifications describe how work is prioritized based on risk:

- Risk Classification of **extreme** requires immediate intervention. There is a high likelihood of major or catastrophic impacts within the planning period, which is not acceptable at any time.
- If the asset has failed, in that it is still providing the service, but not at expected service levels:
  - Consequence = catastrophic, address in year 1 of the 5-year plan
  - Consequence = major, address in year 1 or 2 of the 5-year plan
  - Consequence = moderate, address in year 3 of the 5-year plan
  - Consequence = minor, address in year 4 of the 5-year plan or defer
  - Consequence = insignificant, address in year 5 of the 5-year plan or defer

- Risk classification of **high** requires remediation in the 5-year program, where assets with shorter lifespans (fleet) are included earlier in the program, and those with longer lifespans (water mains) can be included later in the program.
- Other risk classifications are forecast for replacement outside the 5-year plan based on the criticality of failure:
  - Worst Risk = Extreme, operate to 60% of useful life
  - Worst Risk = High, operate to 75% of useful life
  - Worst Risk = Medium, operate to 90% of useful life
  - Worst Risk = Low, operate to 100% of useful life
  - Worst Risk = Very Low, operate to 100% or more of useful life or run to failure



## 6 Revenue Structures

Oxford generates revenue for capital maintenance, renewal and upgrades through rate payments, general revenue from taxation, borrowing for projects, reserve funds, gas tax and special use funding from provincial and federal sources. Information in this document supports strategies adopted to manage infrastructure with the lowest long-term life cycle costs and deliver committed levels of service at the lowest user cost possible. Level of service basis for the planning in this document is itemized in detail in **Section 4**.

### 6.1 Rate Payment

Oxford has a Cost of Service based rate structure for water as approved by the Nova Scotia Utility and Review Board (NSUARB). Rates are adjusted following a review of the system costs and adjusted when the cost of operation exceeds the revenue generated by the system. Costs of operation and rate setting is reviewed every three years unless there are extenuating situations that justify an early application to the NSUARB. Adjustments are submitted to the NSUARB and a formal public hearing is held to allow rates to be set in an open, objective and transparent forum. By tracking the long-term infrastructure requirements of the municipality, Oxford aims to safeguard against sudden, unexpected rate increases. The information contained in this report and supporting infrastructure projections has been submitted for consideration in the rate setting study currently underway.

Existing charges for water service have been set since 2022 as a base charge and a usage charge. Water base rates are set based on meter size and consumption charges are being assessed under a new application to the NSUARB that will help support renewal of water infrastructure to maintain service delivery standards. Rate structures will also provide for a fire protection charge based on operating expenses of the utility.

Wastewater cost of service is based on yearly rates based on annual capital and operating costs. When rate payment exceeds capital and operating budgets, the excess is directed to the general reserve fund. There is no specific reserve fund to address future needs of specific asset classes. 20-year projected

reserve requirements and life cycle cost of replacement can be found in **Section 7**. Future rate adjustments will consider a reserve fund specifically for the wastewater system to support renewal beginning in 2050.

## 6.2 Tax Levies

The remainder of services provided by Oxford are supported by general tax revenue. Tax rates are set based on yearly budgets and projections of sustainable infrastructure investment. This capital program supports decisions related to capital infrastructure works to maintain, renew, and replace infrastructure.

## 6.3 Reserve Funding

Reserve funding is intended to balance municipal spending in years that capital and operating demands exceed revenue. This provides funding for future works when infrastructure demands are higher. The priority for reserve funds is to support future infrastructure demands on core services and surpluses will not be dedicated to special purpose projects unless the budget demonstrates that sufficient funding has been allocated for long-term sustainable operation of core services such as water, wastewater and government administration based on the twenty-year demands.

**Water system renewal needs are projected at approximately \$810,000 annually for the next twenty years which would require substantial outside funding to complete the necessary work.**

## 6.4 Funding Potential

Capital infrastructure works funding is supplemented by applications to provincial and federal levels of government, as well as governmental agencies and non-profits that direct funding to municipal government to support capital works projects. Funding from these sources is not typically released according to long term plans, so availability of funding used in this planning document is, by necessity speculative and based on historical availability. Sources of funding that can be pursued to support capital works projects are:

- Gas Tax Agreements
- Special Assistance Funds for Climate Adaptation (Nova Scotia and Infrastructure Canada)
- Municipal Capital Works and Cost-Shared Funding Programs
- Federation of Canadian Municipalities Green Municipal Fund
- Efficiency Nova Scotia and Department of Energy
- Atlantic Canada Opportunities Agency

Oxford has a target funding threshold of, on average, 60% of capital project spending over the long term for wastewater. This is supported, in part, by contributions from gas tax agreements and special assistance funds for water and wastewater renewal. The water system has been and will continue to be operated on a cost recovery bases; however, water projects will be combined, where possible and necessary, with roadway, sewer and stormwater renewals to minimize disturbance, increase cost efficiency of work and decrease life cycle costs of maintaining service delivery infrastructure. **Oxford typically receives between \$90,000 and \$180,000 in Gas Tax funding annually for capital works projects.**



## 7 Financial Summary

One of the main purposes of an asset management program is to begin looking at infrastructure investment decisions beyond the short-term and thinking about needs over the life of infrastructure. Historically in Canada, infrastructure decisions have been made only considering immediate capital needs, and future capital renewal demands at infrastructure end of life were ignored in service of keeping municipal tax rates as low as possible. This has resulted in funding gaps for infrastructure replacement for assets that were constructed in the 1950s through the 1970s to support growth and urbanization of our towns and cities.

In Oxford, this funding gap is most prominent with the water system. Sewer systems, while often installed at the same time as water systems, are not experiencing degradation as quickly, with resulting longer projected life spans. However, because replacing water lines requires road reconstruction, sewers are recommended to be replaced at the same time as watermains to avoid the extra expense of digging up the road structure for a future sanitary sewer line replacement.

### 7.1 Long-Term Infrastructure Needs

The twenty-year projections indicate what assets are forecasted to reach end of life over the next twenty-years. Table 7-1 gives an indication of sustainable annual investment targets for capital planning for each asset class in the portfolio for twenty years and shows that near-term risk priorities are watermain replacements and road upgrades. The fifty-year projections shown in Table 7-2 are not used for detailed project planning because the timeframe is unreliable for cost projections, needs of the population (growth, demographics and community expectations) and technologies available to provide services. However, the annual average investment requirements over the fifty-year period does provide a valuable insight. It indicates whether there is potential for increasing annual needs from assets with long expected lives reaching end of service; in the Town this is primarily roads, water and sewer. .

Table 7-3 gives a summary of those sustainable investment targets for each asset class.

Table 7-1: 20-Year Projections

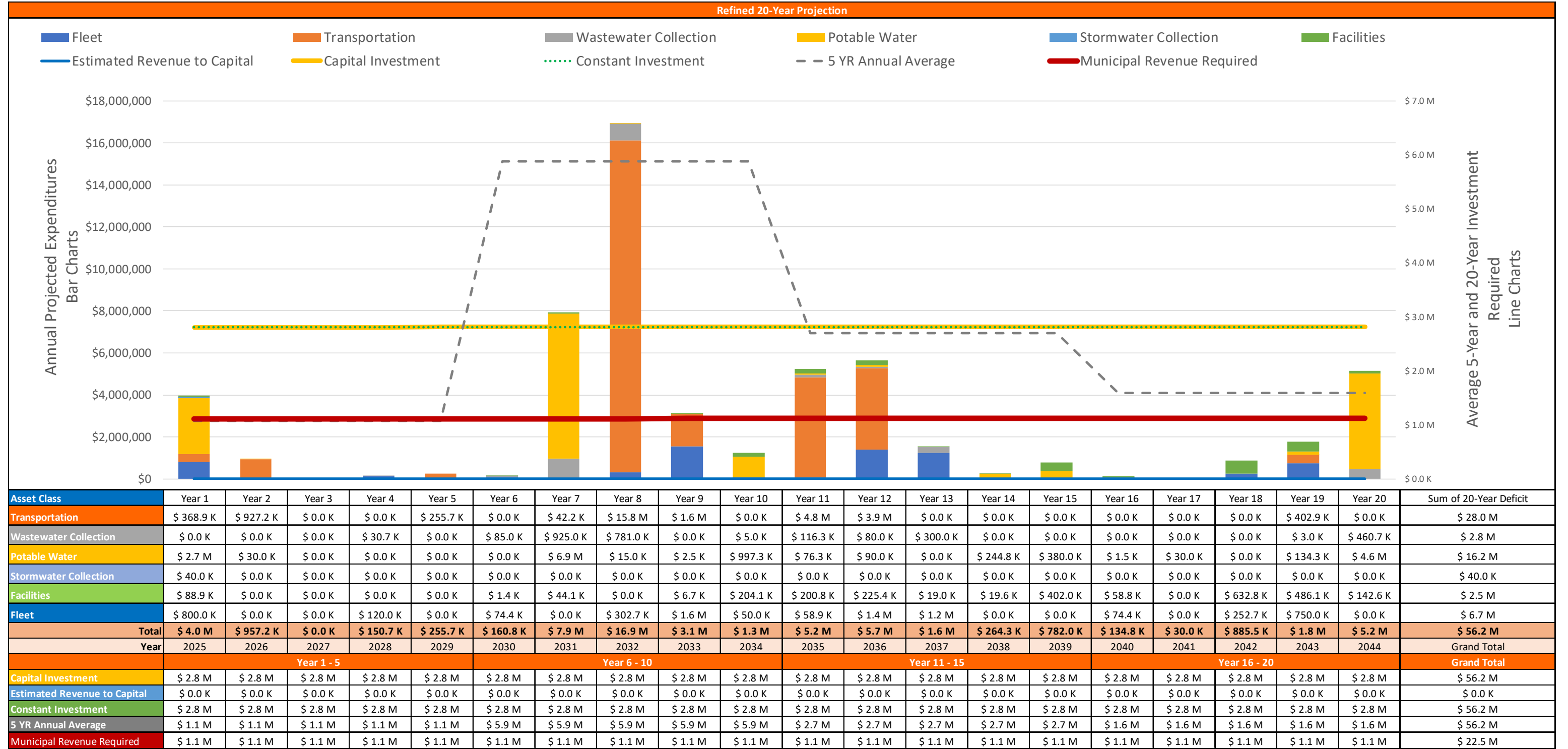
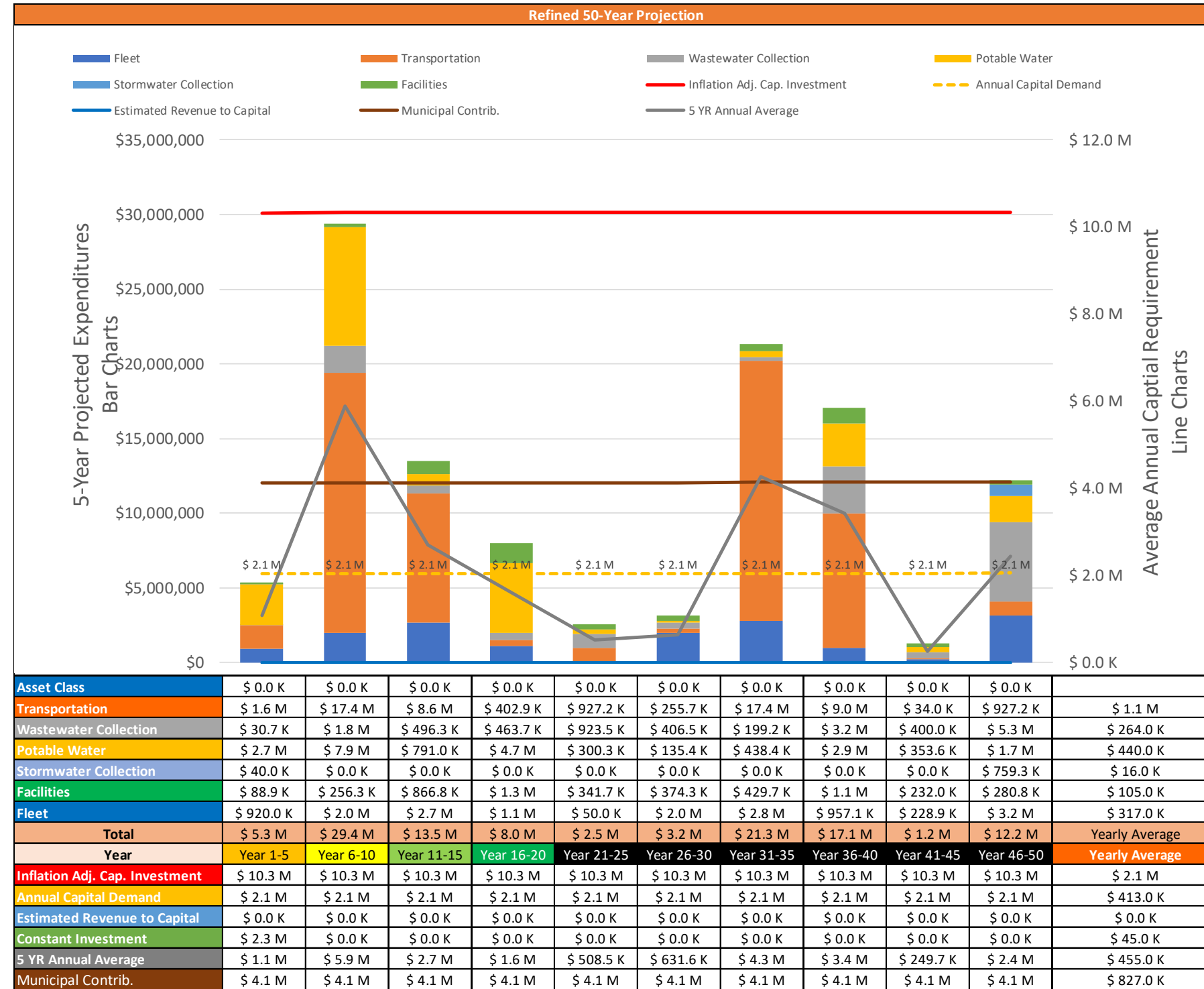


Table 7-2: 50-Year Projections



In interpreting the information in the table, keep in mind that the forecasts are not budget targets. For example, no demand in the 5-year forecast does not mean that no projects are needed. With the risk-based assessment, it means that deferring projects will not expose the Town to service risk beyond what is acceptable. However, deferring projects on this basis trades current cost savings for future financial risk. Deferring projects increases future projected demands and exposes residents to higher future rate increases as the infrastructure gap grows. Costs shown are total investment costs in 2024 dollars. They do not consider how funding from outside sources will translate to actual municipal contributions, and do not consider inflation. For inflation, municipal spending targets should be indexed to inflation.

Table 7-3: Average Annual Investment Based on Projected Infrastructure Gaps (thousands of dollars)

Time Period	Water	Wastewater	Storm	Transp.	Facilities	Fleet	Annual Average
5-Year	\$542K	\$6K	\$8K	\$310K	\$18K	\$184K	\$1,068K
20-Year	\$810K	\$139K	\$2K	\$1,381K	\$127K	\$333K	\$2,792K
50-Year	\$440K	\$264K	\$16K	\$1,100K	\$105K	\$317K	\$2,242K

### 7.1.1 Long-term Spending Targets

The 5-year projections indicate that the Town has few risk-critical capital investment needs with the exception of potable water system replacements. These watermain replacements will be combined with roadway and sanitary sewer renewals to avoid the need to dig up the road prematurely to replace sanitary sewer assets in years six to twenty. Recent spending trends in facilities and fleet are sufficient to meet the short-term needs defined by these projections.

The 20-year projections indicate that if Oxford wishes to avoid risks of future critical infrastructure failures, capital spending should target a minimum of **\$2.8M** in capital renewal annually. **This estimate does not consider constructing new infrastructure for service level increases or new development.** Much of this spending gap is related to road renewal or resurfacing, and the Town can decide whether to accept a reduction in average road condition or bring in a road renewal levy to maintain or improve road conditions in the next twenty-years. A formal pavement management program can help to increase roadway expected life and maintain condition longer with more efficient lifecycle investing through crack sealing, depth patching and resurfacing.

Recent spending trends in facilities and fleet are sufficient to meet the medium-term needs defined by these projections.

The 50-year projections indicate that there will be decreasing infrastructure demands as older infrastructure is replaced over the 20-year plan. The projected annual investment of **\$2.2M**, is a 20% decrease over the 20-year demands.

The following sections discuss the spending on each asset class for capital renewal. Targets in these sections are based on renewal of aging assets and do not consider investment in upgrading assets or investing in new infrastructure, which are discussed in the level of service section.

### 7.1.2 Potable Water Spending Targets

The Town has historically under invested in water assets based on the 50-year projections. However, staff have continued to improve the capacity for renewal with long-term planning. This capital program will continue with these efforts by addressing the following critical risk projects:

- Replacement of the Main Street 1930s watermain identified in the 2022 capital program, estimated cost of **\$750,000**.
- Replacement of the Pugwash Road reservoir which is well beyond its service life and has been identified as a critical replacement through asset management and engineering reports, estimated cost of **\$2,200,000** and
- Replacement of the original 1970s water main on Pugwash Road so that it can support the new reservoir, which is intended to increase pressure to support fire service and growth strategies, estimated cost of **\$470,000**.

*Note that because the Pugwash Road reservoir replacement is still under discussion, it has not been included in the financial projections and should be considered a stand-alone project in addition to the investments discussed in this report.*

This capital program targets **\$684,000 annually** for water infrastructure renewal in the next five years. This is slightly lower than the projected twenty-year sustainable spending target of **\$790,000**, but the shortfall is not critical and will only lead to operating some non-critical water assets beyond end of life at relatively low risk. This report does not recommend additional reserves or increasing the forecasted spending.

### 7.1.3 Wastewater Spending Targets

The current capital plan proposes **\$760,000** for wastewater renewal for the Main Street and Pugwash Road projects. The annual average of **\$262,000** is in line with long term spending targets and does not need to be adjusted.

### 7.1.4 Stormwater Spending Targets

The current capital plan proposes **\$1,000,000** in stormwater upgrades. Eighty percent of this cost is in the Main Street project which is undergoing a significant street section renewal with low-impact development features and upgrading of storm sewers for climate change. The average of **\$200,000** annually is far in excess of the sustainable spending identified from the aging asset risk assessment alone.

However, the level of service assessment identified flooding issues at Town Hall that need to be addressed with stormwater work. The permitting process for discharge to provincial watercourses will require that climate change to be considered, as well as net discharge before and after the project. These features will not only assist in complying with the latest regulatory requirements for stormwater discharge but will also contribute to beautification of the street section and allow the project to comply with funding requirements under the new National Adaptation Strategy.

### 7.1.5 Transportation Spending Targets

Transportation spending under this capital program is shown in **Table 7-4** below.

Table 7-4: Transportation Spending Summary

Project	Water
Main Street – Roadway, sidewalks and active transportation	\$1,347,000
Main Street – Landscaping and other costs	\$ 778,000
<b>Total for Main Street</b>	<b>\$2,125,000</b>
Pugwash Road – Roadway, sidewalks and active transportation	\$ 483,150
Pugwash Road – Landscaping and other costs	\$ 462,200
<b>Total for Pugwash Road</b>	<b>\$ 945,350</b>
<b>Total for Transportation and Surface Works</b>	<b>\$3,070,350</b>

The active transportation and stormwater landscaping features in the Main Street project have been included to target adaptation measures, source stormwater control and the use of nature positive solutions to comply with goals under the National Adaptation Strategy. **This not only is in keeping with modern infrastructure design principles and federal policy but is a requirement on many new funding streams from the provincial and federal governments.** *Because of the funding landscape and recent inflation pressures on the cost of asphalt, reducing the paved area and including nature-based stormwater features results in significantly lower municipal contributions compared to replacing the road as is.*

The sidewalk on Water Street is scheduled for renewal toward the end of the five-year planning period. Capital projects for transportation are already facing funding challenges, and we recommend the Town investigate using minor repairs to address any health and safety issues with this sidewalk and defer replacement to years six to ten.

The average annual spend in this capital program on transportation assets is **\$614,000**. This exceeds short-term targets but falls short of medium term and long-term spending targets. When the previous capital program was developed, the Town was spending **\$80,000** annually for the road system, slightly above targets for the short term. However, it has a significant shortfall for the long-term renewal needs of roadway surfaces. This can be seen with a projected drop in average road condition from 2.9 in the 2021 inspection to a current projected average road condition of 3.5, where 1 is new and 5 is ready for replacement.

Because funding is limited under current models and residents are unable to shoulder large increases to the general tax rate, this report recommends continuing to focus efforts on replacing roads when core potable water infrastructure is required and accept that average level of service on local roads will drop, qualified with the following commentary on pavement management programs.

On low volume roads, it is possible to extend the life of roadways to require full replacement only when utilities need to be replaced every fifty to eighty years. These pavement management programs are tailored to specific street assessments and target maintenance, overlay, patching and resurfacing based on road conditions and specific distress types. It is well documented that a formal pavement management program extends the life of low volume roadways and results in considerable savings over the life of the infrastructure by deferring full depth replacement and minimizing the requirement for surface treatment.

To implement this program, the Town will need to commission a study to develop a formal program that balances the cost of maintenance against the expected life of the infrastructure for the lowest life cycle cost projection. This report does not suggest an increase to transportation spending, but does recommend:

- Developing a robust pavement management program that aims to minimize lifecycle cost of roadway management.
- Including surface renewal through overlay, mill and pave or chip sealing based on degradation rates, service level (local, arterial or collector) and ongoing condition monitoring.
- Investing more in best management practices like crack sealing and deep patch repairs to prevent saturation of the roadway gravel structure which is well documented to reduce the expected life of roads. These near-term costs reduce long-term investment needs by extending the life of roadways, allowing replacement of low-traffic roads only when required to replace underground infrastructure.
- Lowering the level of service to accept lower conditions on low-volume and low-speed local roads and focusing higher levels of service on arterials and collectors.
- Holding public engagement and education sessions to inform the public about true service cost and assessing the community's willingness to pay for various levels of service (road conditions).

### 7.1.6 Facilities Spending Targets

The wood furnace at the public works shop may not be up to code and needs to be replaced. The Town is investigating replacement of this heating unit and anticipates that it will be completed for under **\$10,000**.

The compactor at the solid waste facility is aging and needs to be replaced. The existing unit was given to the Town from Cumberland County and there is no information on replacement cost. Based on size of the facility and approximate throughput, a **\$50,000** budget item is included in this capital program for that replacement.

The wastewater UV treatment system has been flagged for replacement near the end of the five-year planning period. However, there has not been a detailed assessment on whether this system needs to be replaced, repaired or operated as-is. No budget item is included but the Town should confirm that there are no operational issues with this asset and included in a future budget if replacement or maintenance is required.

Town Hall upgrades are included to replace the aging deck addition, vinyl siding and exterior windows. These elements are included in the 5-year plan because the risk of envelope failure carries the potential to cause water damage inside the walls of the building which can result in remediation costs an order of magnitude greater than the exterior work.

### 7.1.7 Fleet Spending Targets

The only fleet items that have been flagged for replacement is the salt truck and 1998 Freightliner fire truck. Public works should investigate whether the salt truck's useful life can be extended beyond the five-year capital planning period. The fire truck is experiencing mechanical failures that impact its reliability as an emergency services vehicle and requires replacement at an estimated cost of **\$750,000**.



## 8 Closure

This report (including any enclosures and attachments) has been prepared for the exclusive use and benefit of the Town of Oxford and solely for the purpose for which it is provided. The report is not intended nor are to be used as a guarantee or warranty, expressed or implied, regarding the future adequacy, performance or condition of any inspected structure, item or system. The inspector is not an insurer of any inspected conditions. Unless we provide express prior written consent, no part of this report should be reproduced, distributed or communicated to any third party. We do not accept any liability if this report is used for an alternative purpose from which it is intended, nor to any third party in respect of this report.

**Town of Oxford Water Utility**  
**Water Rate Study**

Prepared By

G. A. Isenor Consulting Limited

in Association with

Blaine S. Rooney Consulting Limited

14-Apr-25

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**OXFORD WATER UTILITY  
NOTES ON WORKSHEETS  
SUPPLEMENTAL NOTES ON WORKSHEETS**

**WORKSHEET B-1**

The Utility has completed an updated Asset Management Program that identifies the need to spend on average \$684,000 per year for the next five years. To assist in the financing of this capital program and avoid borrowing the Utility is requesting the Board's approval to include a "Transfer to Capital Reserve" in the Non-Operating Expenses in 2027/28. The inclusion of this transfer will prevent rates from declining in the third test year and then increase in the following years. Funds from the Capital Reserve are projected to be spent in 2028/29.

**WORKSHEET C-4**

The total number of residential customers is projected to increase by 3 in 2025/26, 3 in 2026/27, and 4 in 2027/28.

**WORKSHEET C-6**

The average annual consumption for 5/8-inch customers has decreased by an average of 0.4% per year since the previous rate study to 134 cubic meters per customer per year. The current rate study does not include any projected further reduction as the average consumption for 5/8-inch customers is currently at the lower end when compared to other utilities in the province.

**WORKSHEET D-2**

The revenue for 2025/26 is based on 6 months at the existing rates (Metered Sales - Worksheet B-1) and 6 months at the projected rates from Worksheet C-8. The fire Protection Charge is based on 6 months at the existing rates (Public Fire Protection - Worksheet B-1) and 6 months at the calculated rate from Worksheet C-1.

## GENERAL NOTES ON WORKSHEETS

### **Worksheet B-1**

This worksheet includes a summary of the operating revenues, operating expenditures, non-operating revenues and non-operating expenditures for the years 23/24 (actual) and 24/25 (Projected) as provided by the Utility.

Operating Revenues - The operating revenue for 25/26, 26/27, and 27/28 is based on the Utility's budget. The revenue includes a projected growth of new customers as identified in the Supplementary Notes. The fire protection rate is based on rate calculated by the Utility.

Operating Expenditures - The projection of expenses for the test years is as derived from Worksheet B-2a/2b/2c/2d/2e. The Depreciation has been calculated based on the addition of the planned infrastructure.

Non-operating Revenues – There is non-operating revenue projected during the test years based on the Utility's budget for interest and other non-operating revenue.

Non-operating Expenditures – The non-operating expenditures include interest and principal on the existing debt and earnings.

Accumulated Surplus (Deficit) The Utility has a projected deficit in all test years.

### **Worksheet B-2**

This worksheet takes the information from Worksheet B-1 to develop revenue requirements for the years 25/26, 26/27, and 27/28.

### **Worksheet B-2a/2b/2c/2d/2e**

This worksheet provides the breakdown of the estimated operating expenditures as provided by the Utility for the year 24/25. The projected expenditures for the years 25/26, 26/27, and 27/28 are taken from information provided by the Utility and are based on projected budgets or an increase from the previous year based on 3% annual inflation.

### **Worksheet B-3**

This worksheet calculates the depreciation per year and the depreciation fund balance based on the proposed capital works for the years 24/25, 25/26, 26/27, and 27/28. The depreciation fund balance for the year 23/24 is taken from the Financial Statements.

### **Worksheet B-4**

This worksheet is used for the projected capital contribution.

**Worksheet B-5**

This worksheet allocates the assets of the Utility between general service and fire protection. Each year includes the addition of the proposed capital works identified in Worksheet B-3. Production assets are allocated 90% general service and 10% fire protection. Demand assets are allocated 40% general service and 60% fire protection.

**Worksheet C-1**

This worksheet uses the percentage of total assets allocated to fire protection from Worksheet B-5 to determine the allocation of transmission and distribution; depreciation, taxes and return on rate base to the fire protection charge. The remaining expenses are allocated at 10% to fire protection.

**Worksheet C-2**

This worksheet calculates the return on rate base

**Worksheet C-3**

This worksheet allocates expenses among customer charge, base charge, delivery and production.

**Worksheet C-4**

This worksheet sets out the number and size of meters in the Utility and by use of the capacity ratio establishes the system equivalents.

**Worksheet C-5**

This worksheet uses the information from the Worksheet's C-3 and C-4 to calculate quarterly base charge for each size of meter.

**Worksheet C-6**

This worksheet sets out the water consumption by meter size. The data for current year is based on information provided by the Utility.

**Worksheet C-7**

This worksheet uses information from Worksheet's C-3 and C-6 to calculate the consumption charge for years 25/26, 26/27, and 27/28.

**Worksheet C-8**

This worksheet is used as a check to determine that the potential revenues will be the same as the requirements on Worksheet C-3.

**Worksheet D-1**

This worksheet is a comparison of existing and proposed rates.

**Worksheet D-2**

This worksheet provides a comparative statement of Operations for the current year as well as the test years.

## Worksheet B-1

14-Apr-25

**Town of Oxford Water Utility**  
**Comparative Statement of Operations**  
 Fiscal Years ending March 31st

	2023/24 (Actual)	2024/25 (Projected)	Projection Using Current Rates		
			2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>OPERATING REVENUES</b>					
Metered Sales	510,955	534,933	509,699	510,836	512,351
Flat Rate Sales	12,175	2,191	2,191	2,191	2,191
Public Fire Protection	158,157	165,794	165,794	165,794	165,794
Sprinklers	200	200	400	600	600
Other - Sale of Services	2,754	1,500	2,000	2,000	2,000
<b>Total</b>	<b>684,241</b>	<b>704,618</b>	<b>680,084</b>	<b>681,421</b>	<b>682,936</b>
<b>OPERATING EXPENDITURES</b>					
Power and Pumping	117,911	132,070	173,863	161,879	145,835
Water Treatment	70,044	80,897	100,774	94,258	96,813
Transmission and Distribution	97,802	117,335	114,010	117,430	120,953
Administration and General	140,937	132,661	156,346	161,037	165,868
Depreciation	110,752	137,115	159,132	171,207	174,105
Taxes	19,302	19,342	21,181	21,816	22,471
<b>Total</b>	<b>556,748</b>	<b>619,420</b>	<b>725,306</b>	<b>727,627</b>	<b>726,045</b>
<b>OPERATING PROFIT (LOSS)</b>	<b>127,493</b>	<b>85,198</b>	<b>-45,222</b>	<b>-46,206</b>	<b>-43,109</b>
			0		
<b>NON-OPERATING REVENUES</b>					
Interest on Overdue Accounts	3,870	5,251	3,500	3,500	3,500
Sales of Services	0	0	0	0	0
Amortization of Deferred Contribution	0	0			
Other	0	0	0	0	0
<b>Total</b>	<b>3,870</b>	<b>5,251</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>NON-OPERATING EXPENDITURES</b>					
Debt Charges - Principal	76,543	73,755	73,755	73,755	30,755
Debt Charges - Interest	16,106	15,087	14,229	12,817	11,271
New Debt - Principal		2,777	2,944	3,120	3,308
New Debt - Interest		6,129	5,963	5,786	5,599
New Debt - Principal			0	0	0
New Debt - Interest			0	0	0
New Debt - Principal				0	0
New Debt - Interest				0	0
New Debt - Principal					0
New Debt - Interest					0
Amortization of Debenture discount	627	1,000	1,000	1,000	1,000
Capital out of Revenue	0	43,093	100,000	100,000	66,000
Transfer to Capital Reserve Fund	0		0	0	90,000
<b>Total</b>	<b>93,276</b>	<b>141,841</b>	<b>197,890</b>	<b>196,478</b>	<b>207,932</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>38,087</b>	<b>-51,392</b>	<b>-239,613</b>	<b>-239,185</b>	<b>-247,541</b>
<b>SURPLUS AT BEGINNING OF YEAR *</b>	<b>373,102</b>	<b>411,189</b>	<b>309,797</b>	<b>70,184</b>	<b>-169,001</b>
<b>CAPITAL FROM SURPLUS</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ACCUMULATED SURPLUS (DEFICIT)</b>	<b>411,189</b>	<b>309,797</b>	<b>70,184</b>	<b>-169,001</b>	<b>-416,542</b>

## Worksheet B-2

14-Apr-25

<b>Town of Oxford Water Utility</b>				
<b>Statement of Operating Expenditures and Revenue Requirements</b>				
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	<b>(Projected)</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>OPERATING EXPENDITURES</b>				
Power and Pumping	132,070	173,863	161,879	145,835
Water Treatment	80,897	100,774	94,258	96,813
Transmission and Distribution	117,335	114,010	117,430	120,953
Administration and General	132,661	156,346	161,037	165,868
Depreciation	137,115	159,132	171,207	174,105
Taxes	19,342	21,181	21,816	22,471
<b>Total</b>	<b>619,420</b>	<b>725,306</b>	<b>727,627</b>	<b>726,045</b>
<b>NON OPERATING EXPENSES</b>				
Debt Charges - Principal	73,755	73,755	73,755	30,755
Debt Charges - Interest	15,087	14,229	12,817	11,271
New Debt - Principal	2,777	2,944	3,120	3,308
New Debt - Interest	6,129	5,963	5,786	5,599
New Debt - Principal	0	0	0	0
New Debt - Interest	0	0	0	0
New Debt - Principal	0	0	0	0
New Debt - Interest	0	0	0	0
New Debt - Principal	0	0	0	0
New Debt - Interest	0	0	0	0
Amortization of Debenture discount	1,000	1,000	1,000	1,000
Capital out of Revenue	43,093	100,000	100,000	66,000
Capital Reserve Fund	0	0	0	90,000
<b>Total</b>	<b>141,841</b>	<b>197,890</b>	<b>196,478</b>	<b>207,932</b>
<b>LESS NON-OPERATING REVENUES</b>				
Interest on Arrears	5,251	3,500	3,500	3,500
Sales of Services	0	0	0	0
Amortization of Deferred Contribution	0			
Other	0	0	0	0
<b>Total</b>	<b>5,251</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>LESS OTHER OPERATING REVENUE</b>				
Sprinklers	200	400	600	600
Other Operating Revenue	1,500	2,000	2,000	2,000
<b>Total</b>	<b>1,700</b>	<b>2,400</b>	<b>2,600</b>	<b>2,600</b>
<b>REVENUE REQUIRED FROM FIRE PROTECTION AND WATER CUSTOMERS</b>				
	<b>754,310</b>	<b>917,297</b>	<b>918,005</b>	<b>927,878</b>

14-Apr-25

<b>Town of Oxford Water Utility Statement of Operating Expenditures</b>				
	<b>2024/25 (Projected)</b>	<b>2025/26 (Budget)</b>	<b>2026/27 (Budget)</b>	<b>2027/28 (Budget)</b>
<b>POWER AND PUMPING</b>				
Supervisory Salary	19,440	21,456	22,100	22,763
Power	71,000	72,633	74,812	77,056
Labour	1,201	5,275	5,433	5,596
Repairs and Maintenance	40,429	74,499	59,534	40,420
Other	0	0	0	0
<b>TOTAL POWER AND PUMPING</b>	<b>132,070</b>	<b>173,863</b>	<b>161,879</b>	<b>145,835</b>
<b>WATER TREATMENT</b>				
Insurance on Treatment Property	464	477	491	506
Chemicals and Testing	48,120	49,227	50,704	52,225
Power	5,285	6,125	6,309	6,498
Labour	2,334	9,147	9,421	9,704
Maintenance	24,694	35,798	27,333	27,880
<b>TOTAL WATER TREATMENT</b>	<b>80,897</b>	<b>100,774</b>	<b>94,258</b>	<b>96,813</b>
<b>TRANSMISSION AND DISTRIBUTION</b>				
T&D Meters	4,199	6,294	6,483	6,677
T&D Labour	43,073	53,042	54,633	56,272
T&D Maintenance & Services	64,240	31,836	32,791	33,775
Lead sampling	1,500	3,039	3,130	3,224
T&D Hydrants	4,323	4,500	4,635	4,774
Cross Connection Control Program	0	15,299	15,758	16,231
Other	0	0	0	0
<b>TOTAL TRANSMISSION AND DISTRIBUTION</b>	<b>117,335</b>	<b>114,010</b>	<b>117,430</b>	<b>120,953</b>
<b>ADMINISTRATION AND GENERAL</b>				
Salaries	65,690	66,653	68,653	70,712
CPP	7,698	9,420	9,703	9,994
EI	2,735	3,367	3,468	3,572
Pension	8,738	11,315	11,654	12,004
Health Plan	3,253	4,466	4,600	4,738
WCB	3,300	4,372	4,503	4,638
Rentals	6,010	6,190	6,376	6,567
Special Services/Regulatory Expense	1,592	2,186	2,252	2,319
Office Expenses	20,692	32,080	33,042	34,034
Audit Fee	10,254	12,360	12,731	13,113
Valuation Expense	2,459	3,376	3,477	3,582
Bank Charges	240	561	578	595
<b>TOTAL ADMINISTRATION AND GENERAL</b>	<b>132,661</b>	<b>156,346</b>	<b>161,037</b>	<b>165,868</b>

14-Apr-25

<b>Town of Oxford Water Utility</b>				
<b>Calculation of Depreciation of Tangible Plant at Total Cost</b>				
<b>2024/25</b>				
	Additions to Utility Plant in Service	Capital Cost Contribution from Others	Depreciation Rate	Annual Depreciation
			Depreciation Rate for Previous Year	113,303
<b>LAND AND LAND RIGHTS</b>				
Source of Supply Land	0	0	0	0
Land - General				0
<b>STRUCTURES AND IMPROVEMENTS</b>				0
Source of Supply Structures	0		0.02	0
Power and Pumping Structures	0		0.04	0
Purification	0		0.05	0
Distribution Reservoirs and Standpipes	0	0	0.05	0
Underground Well	0			0
Other	0	0	0.1	0
<b>Equipment</b>				0
Electrical Pumping	56,625	0	0.04	2,265
Purification Equipment	0	0	0.05	0
Office Furniture and Equipment				0
Transportation Equipment	0	0	0.1	0
Tools and Work Equipment	0	0	0.2	0
Backwash Piping	0		0.02	0
Distribution Mains Equipment				0
Meter Shop Equipment	0	0	0	0
Other	0		0.0133	0
<b>Mains</b>				0
Transmission	0	0	0.0133	0
Distribution	1,620,063	1,321,147	0.0133	21,547
<b>Meters</b>	0	0	0.05	0
<b>Hydrants</b>	0	0	0.0133	0
Other	0	0	0.05	0
<b>Services</b>	0	0	0.02	0
Other	0	0	0.33	0
<b>TOTAL</b>	1,676,688	1,321,147	1	23,812
<b>Source of Funding</b>				
			Depreciation Fund Balance beginning of year	98,754
Outside Sources	1,321,147		Interest on Fund balance	1,234
Depreciation fund	160,293		Fund balance before expenditures	99,988
Long Term Debt	102,156		Depreciation Payment in Current Year	137,115
Capital out of Revenue	43,093		Depreciation Expenditure in Current Year	-160,293
Capital from Surplus	50,000			
<b>TOTAL</b>	1,676,688		Balance after expenditures	76,811

<b>Town of Oxford Water Utility</b>				
<b>Calculation of Depreciation of Tangible Plant at Total Cost</b>				
<b>2025/26</b>				
	Additions to Utility Plant in Service	Capital Cost Contribution from Others	Depreciation Rate	Annual Depreciation
			Depreciation Rate for Previous Year	137,115
<b>LAND AND LAND RIGHTS</b>				
Source of Supply Land	20,000	0		0
Land - General				0
<b>STRUCTURES AND IMPROVEMENTS</b>				
Source of Supply Structures - Fence	23,500		0.05	1,175
Power and Pumping Structures	0		0.05	0
Purification - Bldg HVAC	15,000		0.05	750
Distribution Reservoirs	45,000	0	0.1	4,500
Underground Well	0		0.033	0
Other - Asset Management Update	6,000	0	0.1	600
<b>Equipment</b>				
Electrical Pumping	75,000	0	0.04	3,000
Purification Equipment	8,000	0	0.05	400
Office Furniture and Equipment	0			0
Transportation Equipment	0	0	0.1	0
Tools and Work Equipment	15,000		0.2	3,000
Backwash Piping	0		0.05	0
Distribution Mains Equipment	0			0
Meter Shop Equipment	0	0	0.1	0
Other - Design of Highway Crossing	40,964	40,964	0.1	4,096
<b>Mains</b>				
Transmission	0	0	0.0133	0
Distribution	60,000	30,000	0.0133	798
<b>Meters</b>				
	0	0	0.05	0
<b>Hydrants</b>				
	2,605	0	0.0133	35
Other		0	0.05	0
<b>Services</b>				
	0	0	0.02	0
Other - Water Rate Study	11,000	0	0.333	3,663
<b>TOTAL</b>	322,069	70,964	2	22,017
<b>Source of Funding</b>				
			Depreciation Fund Balance beginning of year	76,811
Outside Sources	70,964		Interest on Fund balance	960
Depreciation fund	151,105		Fund balance before expenditures	77,771
Long Term Debt	0		Depreciation Payment in Current Year	159,132
Capital out of Revenue	100,000		Depreciation Expenditure in Current Year	-151,105
Capital from Surplus	0			
<b>TOTAL</b>	322,069		Balance after expenditures	85,798

<b>Town of Oxford Water Utility</b>				
<b>Calculation of Depreciation of Tangible Plant at Total Cost</b>				
<b>2026/27</b>				
	Additions to Utility Plant in Service	Capital Cost Contribution from Others	Depreciation Rate	Annual Depreciation
			Depreciation Rate for Previous Year	159,132
<b>LAND AND LAND RIGHTS</b>				
Source of Supply Land	0	0		
Source Water Protection				0
<b>STRUCTURES AND IMPROVEMENTS</b>				
Source of Supply Structures	0	0	0.05	0
Power and Pumping Structures	0	0	0.02	0
Purification	0		0	0
Distribution Reservoirs	0	0	0.02	0
Underground Well	0	0	0.02	0
Other-Update Management Plan	6,000	0	0.1	600
<b>Equipment</b>				
Electrical Pumping	0	0	0.04	0
Purification Equipment	0	0	0.05	0
Emergency Generator	0	0	0.05	0
Transportation Equipment		0	0	0
Tools and Work Equipment	0	0	0.2	0
GIS System		0		0
Distribution Mains Equipment		0		0
Meter Shop Equipment	0	0	0	0
Other	0	0	0.04	0
<b>Mains</b>				
Transmission	0		0.01333	0
Distribution	750,000	487,500	0.0133	9,975
<b>Meters</b>				
	30,000	0	0.05	1,500
<b>Hydrants</b>				
Other			0.05	0
<b>Services</b>				
	0	0	0.02	0
<b>Other</b>				
	0		0.02	0
<b>TOTAL</b>	786,000	487,500		12,075
<b>Source of Funding</b>				
			Depreciation Fund Balance beginning of year	85,798
Outside Souces	487,500		Interest on Fund balance	1,072
Depreciation fund	198,500		Fund balance before expenditures	86,870
Long Term Debt	0		Depreciation Payment in Current Year	171,207
Capital out of Revenue	100,000		Depreciation Expenditure in Current Year	-198,500
Capital from Surplus	0			
<b>TOTAL</b>	786,000		Balance after expenditures	59,577

<b>Town of Oxford Water Utility</b>				
<b>Calculation of Depreciation of Tangible Plant at Total Cost</b>				
<b>2027/28</b>				
	Additions to Utility Plant in Service	Capital Cost Contribution from Others	Depreciation Rate	Annual Depreciation
			Depreciation Rate for Previous Year	171,207
				0
<b>LAND AND LAND RIGHTS</b>				
Source of Supply Land	0			0
Land - General				0
<b>STRUCTURES AND IMPROVEMENTS</b>				
Source of Supply Structures			0	0
Power and Pumping Structures				0
Purification			0.05	0
Distribution Reservoirs	0	0	0.01333	0
Underground Well	0		0.02	0
Other- Update Management Plan	6,000	0	0.1	600
<b>Equipment</b>				
Electrical Pumping		0	0.05	0
Purification Equipment	0	0	0.05	0
Office Furniture and Equipment				0
Transportation Equipment		0	0.0133	0
Tools and Work Equipment	0		0.02	0
GIS System			0.2	0
Distribution Mains Equipment				0
Meter Shop Equipment		0	0.05	0
Other				0
<b>Mains</b>				
Transmission	0		0.0133	0
Distribution	60,000	30,000	0.0133	798
<b>Meters</b>	30,000		0.05	1,500
<b>Hydrants</b>	0		0.0133	0
Other			0.05	0
<b>Services</b>	0	0	0.02	0
<b>Other</b>				0
<b>TOTAL</b>	96,000	30,000		2,898
<b>Source of Funding</b>				
			Depreciation Fund Balance beginning of year	59,577
Outside Sources	30,000		Interest on Fund balance	745
Depreciation fund	0		Fund balance before expenditures	60,322
Long Term Debt	0		Depreciation Payment in Current Year	174,105
Capital out of Revenue	66,000		Depreciation Expenditure in Current Year	0
Capital from Surplus	0			
<b>TOTAL</b>	96,000		Balance after expenditures	234,427

Worksheet B-4

14-Apr-25

<b>Town of Oxford Water Utility</b>			
<b>Calculation of Amortization on Capital Contributions (to Plant)</b>			
<b>2025/26</b>			
	Capital Contributions to Utility Plant in Service	Amortization Rate	Annual Amortization
LAND AND LAND RIGHTS			
Source of Supply Land	0	0.00	0
Land - General	0	0.00	0
STRUCTURES AND IMPROVEMENTS	0	0.00	0
Source of Supply Structures	0	0.05	0
Power and Pumping Structures	0	0.05	0
Purification	0	0.05	0
Distribution Reservoirs	0	0.10	0
Underground Well	0	0.03	0
Other	0	0.10	0
<b>Equipment</b>	0	0.00	0
Electrical Pumping	0	0.04	0
Purification Equipment	0	0.05	0
Office Furniture and Equipment	0	0.00	0
Transportation Equipment	0	0.10	0
Tools and Work Equipment	0	0.20	0
GIS System	0	0.05	0
Distribution Mains Equipment	0	0.00	0
Computer Modeling of Water System	0	0.10	0
Other Equipment	40,964	0.10	4,096
<b>Mains</b>	0	0.00	0
Transmission	0	0.0133	0
Distribution	30,000	0.0133	399
<b>Meters</b>	0	0.05	0
<b>Hydrants</b>	0	0.0133	0
Other	0	0.05	0
<b>Services</b>	0	0.02	0
<b>Other</b>	0	0.00	0
<b>TOTAL</b>	70,964		4,495

**Town of Oxford Water Utility**  
**Calculation of Amortization on Capital Contributions (to Plant)**  
**2026/27**

	Capital Contributions to Utility Plant in Service	Amortization Rate	Annual Amortization
LAND AND LAND RIGHTS			
Source of Supply Land	0	0.00	0
Land - General	0	0.00	0
STRUCTURES AND IMPROVEMENTS		0.00	0
Source of Supply Structures	0	0.05	0
Power and Pumping Structures	0	0.02	0
Purification	0	0.00	0
Distribution Reservoirs	0	0.0200	0
Underground Well	0	0.02	0
Other	0	0.10	0
<b>Equipment</b>	0	0.00	0
Electrical Pumping	0	0.04	0
Purification Equipment	0	0.05	0
Office Furniture and Equipment	0	0.05	0
Transportation Equipment	0	0.00	0
Tools and Work Equipment	0	0.20	0
GIS System	0	0.00	0
Distribution Mains Equipment	0	0.00	0
Computer Modeling of Water System	0	0.00	0
Other Equipment	0	0.04	0
<b>Mains</b>	0	0.00	0
Transmission	0	0.0133	0
Distribution	487,500	0.0133	6,484
<b>Meters</b>	0	0.05	0
<b>Hydrants</b>	0	0.01	0
Other	0	0.05	0
<b>Services</b>	0	0.02	0
<b>Other</b>	0	0.02	0
<b>TOTAL</b>	487,500		6,484

<b>Town of Oxford Water Utility</b>			
<b>Calculation of Amortization on Capital Contributions (to Plant)</b>			
<b>2027/28</b>			
	Capital Contributions to Utility Plant in Service	Amortization Rate	Annual Amortization
LAND AND LAND RIGHTS			
Source of Supply Land	0	0.00	0
Land - General	0	0.00	0
STRUCTURES AND IMPROVEMENTS	0	0.00	0
Source of Supply Structures	0	0.00	0
Power and Pumping Structures	0	0.00	0
Purification	0	0.05	0
Distribution Reservoirs	0	0.01	0
Underground Well	0	0.02	0
Other	0	0.10	0
<b>Equipment</b>	0	0.00	0
Electrical Pumping	0	0.05	0
Purification Equipment	0	0.05	0
Office Furniture and Equipment	0	0.00	0
Transportation Equipment	0	0.01	0
Tools and Work Equipment	0	0.02	0
GIS System	0	0.20	0
Distribution Mains Equipment	0	0.00	0
Computer Modeling of Water System	0	0.05	0
Other Equipment	0	0.00	0
<b>Mains</b>	0	0.00	0
Transmission	0	0.01	0
Distribution	30,000	0.0133	399
<b>Meters</b>	0	0.05	0
<b>Hydrants</b>	0	0.01	0
Other	0	0.05	0
<b>Services</b>	0	0.02	0
<b>Other</b>	0	0.00	0
<b>TOTAL</b>	30,000		399

Worksheet B-5

14-Apr-25

**Town of Oxford Water Utility**  
**Allocation of the Total Cost of Utility Plant in Service**  
**Between General Service and Fire Protection**  
**2024/25**

	Utility Plant in Service Previous Year	Additions	Utility Plant in Service	Percent	General Service	Percent	Fire Protection
<b>Intangible Plant</b>							
Organization and Working Capital			-	100.0%	0	0.0%	0
<b>Tangible Plant</b>							
LAND AND LAND RIGHTS	-		-	90.0%	0	10.0%	0
Land - General	4,675	-	4,675	90.0%	4,208	10.0%	468
STRUCTURES AND IMPROVEMENTS	39,295	-	39,295	90.0%	35,366	10.0%	3,930
Source of Supply Structures	-	-	-	90.0%	0	10.0%	0
Power and Pumping Structures	59,103	-	59,103	90.0%	53,193	10.0%	5,910
Purification	243,105	-	243,105	90.0%	218,795	10.0%	24,311
Distribution Reservoirs	412,172	-	412,172	40.0%	164,869	60.0%	247,303
Underground Well	50,362	-	50,362	90.0%	45,326	10.0%	5,036
Other - Update Asset Management Plan		-	-	90.0%	0	10.0%	0
<b>Equipment</b>							
Electrical Pumping	222,701	56,625	279,326	90.0%	251,394	10.0%	27,933
Purification Equipment	17,626	-	17,626	90.0%	15,863	10.0%	1,763
Office Furniture and Equipment	-	-	-	90.0%	0	10.0%	0
Transportation Equipment	141,602	-	141,602	90.0%	127,442	10.0%	14,160
Tools and Work Equipment	6,039	-	6,039	90.0%	5,435	10.0%	604
Backwash Piping	-	-	-	90.0%	0	10.0%	0
Distribution Mains Equipment	-	-	-	60.0%	0	40.0%	0
Meter Shop Equipment	-	-	-	90.0%	0	10.0%	0
Other - Generator	51,064	-	51,064	90.0%	45,958	10.0%	5,106
<b>Mains</b>							
Transmission	2,551,238	-	2,551,238	75.0%	1,913,429	25.0%	637,810
Distribution	1,351,504	1,620,063	2,971,567	55.0%	1,634,362	45.0%	1,337,205
<b>Meters</b>	139,094	-	139,094	100.0%	139,094	0.0%	0
<b>Hydrants</b>	26,540	-	26,540	0.0%	0	100.0%	26,540
Master Metering- Leak Detection	-	-	-	100.0%	0	0.0%	0
<b>Services</b>	64,772	-	64,772	100.0%	64,772	0.0%	0
<b>Other</b>	-	-	-	90.0%	0	10.0%	0
<b>TOTAL</b>	5,380,893	1,676,688	7,057,581	66.9%	4,719,503	33.1%	2,338,078

<b>Town of Oxford Water Utility</b> <b>Allocation of the Total Cost of Utility Plant in Service</b> <b>Between General Service and Fire Protection</b> <b>2025/26</b>							
	Utility Plant in Service Previous Year	Additions	Utility Plant in Service	Percent	General Service	Percent	Fire Protection
<b>Intangible Plant</b>							
Organization and Working Capital	-		-	100.0%	0	0.0%	0
<b>Tangible Plant</b>	-	-					
<b>LAND AND LAND RIGHTS</b>	-		-	90.0%	0	10.0%	0
Source of Supply Land	4,675	20,000	24,675	90.0%	22,208	10.0%	2,468
Land - General	39,295	-	39,295	90.0%	35,366	10.0%	3,930
<b>STRUCTURES AND IMPROVEMENTS</b>	-	-	-		0		0
Source of Supply Structures	-	23,500	23,500	90.0%	21,150	10.0%	2,350
Power and Pumping Structures	59,103	-	59,103	90.0%	53,193	10.0%	5,910
Purification	243,105	15,000	258,105	90.0%	232,295	10.0%	25,811
Distribution Reservoirs	412,172	45,000	457,172	40.0%	182,869	60.0%	274,303
Underground Well	50,362		50,362	90.0%	45,326	10.0%	5,036
Other - Update Asset Management Plan	-	6,000	6,000	90.0%	5,400	10.0%	600
<b>Equipment</b>	-	-	-		0		0
Electrical Pumping	279,326	75,000	354,326	90.0%	318,894	10.0%	35,433
Purification Equipment	17,626	8,000	25,626	90.0%	23,063	10.0%	2,563
Office Furniture and Equipment	-	-	-	90.0%	0	10.0%	0
Transportation Equipment	141,602	-	141,602	90.0%	127,442	10.0%	14,160
Tools and Work Equipment	6,039	15,000	21,039	90.0%	18,935	10.0%	2,104
Backwash Piping	-	-	-	90.0%	0	10.0%	0
Distribution Mains Equipment	-	-	-	60.0%	0	40.0%	0
Computer Modeling of Water System	-	-	-	90.0%	0	10.0%	0
Other	51,064	40,964	92,028	90.0%	82,825	10.0%	9,203
<b>Mains</b>	-	-	-		0		0
Transmission	2,551,238	-	2,551,238	75.0%	1,913,429	25.0%	637,810
Distribution	2,971,567	60,000	3,031,567	55.0%	1,667,362	45.0%	1,364,205
<b>Meters</b>	139,094	-	139,094	100.0%	139,094	0.0%	0
<b>Hydrants</b>	26,540	2,605	29,145	0.0%	0	100.0%	29,145
Master Metering- Leak Detection	-	-	-	100.0%	0	0.0%	0
<b>Services</b>	64,772	-	64,772	100.0%	64,772	0.0%	0
Other -	-	11,000	11,000	90.0%	9,900	10.0%	1,100
<b>TOTAL</b>	<b>7,057,581</b>	<b>322,069</b>	<b>7,379,650</b>	<b>67.3%</b>	<b>4,963,521</b>	<b>32.7%</b>	<b>2,416,129</b>

<b>Town of Oxford Water Utility</b> <b>Allocation of the Total Cost of Utility Plant in Service</b> <b>Between General Service and Fire Protection</b> <b>2026/27</b>							
	Utility Plant in Service Previous Year	Additions	Utility Plant in Service	Percent	General Service	Percent	Fire Protection
<b>Intangible Plant</b>							
Organization and Working Capital	-		-	100.0%	0	0.0%	0
<b>Tangible Plant</b>	-						
<b>LAND AND LAND RIGHTS</b>	-		-	90.0%	0	10.0%	0
Source of Supply Land	24,675	0	24,675	90.0%	22,208	10.0%	2,468
Land - General	39,295	0	39,295	90.0%	35,366	10.0%	3,930
<b>STRUCTURES AND IMPROVEMENTS</b>	-	0	-		0		0
Source of Supply Structures	23,500	0	23,500	90.0%	21,150	10.0%	2,350
Power and Pumping Structures	59,103	0	59,103	90.0%	53,193	10.0%	5,910
Purification	258,105	0	258,105	90.0%	232,295	10.0%	25,811
Distribution Reservoirs	457,172	0	457,172	40.0%	182,869	60.0%	274,303
Underground Well	50,362	0	50,362	90.0%	45,326	10.0%	5,036
Other - Update Asset Management Plan	6,000	6,000	12,000	90.0%	10,800	10.0%	1,200
<b>Equipment</b>	-	0	-		0		0
Electrical Pumping	354,326	0	354,326	90.0%	318,894	10.0%	35,433
Purification Equipment	25,626	0	25,626	90.0%	23,063	10.0%	2,563
Office Furniture and Equipment	-	0	-	90.0%	0	10.0%	0
Transportation Equipment	141,602	0	141,602	90.0%	127,442	10.0%	14,160
Tools and Work Equipment	21,039	0	21,039	90.0%	18,935	10.0%	2,104
Backwash Piping	-	0	-	90.0%	0	10.0%	0
Distribution Mains Equipment	-	0	-	60.0%	0	40.0%	0
Computer Modeling of Water System	-	0	-	90.0%	0	10.0%	0
Other	92,028	0	92,028	90.0%	82,825	10.0%	9,203
<b>Mains</b>	-	0	-		0		0
Transmission	2,551,238	0	2,551,238	75.0%	1,913,429	25.0%	637,810
Distribution	3,031,567	750,000	3,781,567	55.0%	2,079,862	45.0%	1,701,705
<b>Meters</b>	139,094	30,000	169,094	100.0%	169,094	0.0%	0
<b>Hydrants</b>	29,145	0	29,145	0.0%	0	100.0%	29,145
Master Metering- Leak Detection	-	0	-	100.0%	0	0.0%	0
<b>Services</b>	64,772	0	64,772	100.0%	64,772	0.0%	0
<b>Other</b>	11,000	0	11,000	90.0%	9,900	10.0%	1,100
<b>TOTAL</b>	<b>7,379,650</b>	<b>786,000</b>	<b>8,165,650</b>	<b>66.3%</b>	<b>5,411,421</b>	<b>33.7%</b>	<b>2,754,229</b>

<b>Town of Oxford Water Utility</b> <b>Allocation of the Total Cost of Utility Plant in Service</b> <b>Between General Service and Fire Protection</b> <b>2027/28</b>							
	Utility Plant in Service Previous Year	Additions	Utility Plant in Service	Percent	General Service	Percent	Fire Protection
<b>Intangible Plant</b>							
Organization and Working Capital	-		-	100.0%	0	0.0%	0
<b>Tangible Plant</b>							
<b>LAND AND LAND RIGHTS</b>	-		-	90.0%	0	10.0%	0
Source of Supply Land	24,675	0	24,675	90.0%	22,208	10.0%	2,468
Land - General	39,295	0	39,295	90.0%	35,366	10.0%	3,930
<b>STRUCTURES AND IMPROVEMENTS</b>	-	0	-		0		0
Source of Supply Structures	23,500	0	23,500	90.0%	21,150	10.0%	2,350
Power and Pumping Structures	59,103	0	59,103	90.0%	53,193	10.0%	5,910
Purification	258,105	0	258,105	90.0%	232,295	10.0%	25,811
Distribution Reservoirs	457,172	0	457,172	40.0%	182,869	60.0%	274,303
Underground Well	50,362	0	50,362	90.0%	45,326	10.0%	5,036
Other - Update Asset Management Plan	12,000	6,000	18,000	90.0%	16,200	10.0%	1,800
<b>Equipment</b>	-	0	-		0		0
Electrical Pumping	354,326	0	354,326	90.0%	318,894	10.0%	35,433
Purification Equipment	25,626	0	25,626	90.0%	23,063	10.0%	2,563
Office Furniture and Equipment	-	0	-	90.0%	0	10.0%	0
Transportation Equipment	141,602	0	141,602	90.0%	127,442	10.0%	14,160
Tools and Work Equipment	21,039	0	21,039	90.0%	18,935	10.0%	2,104
GIS System	-	0	-	90.0%	0	10.0%	0
Distribution Mains Equipment	-	0	-	60.0%	0	40.0%	0
Computer Modeling of Water System	-	0	-	90.0%	0	10.0%	0
Other	92,028	0	92,028	90.0%	82,825	10.0%	9,203
<b>Mains</b>	-	0	-		0		0
Transmission	2,551,238	0	2,551,238	75.0%	1,913,429	25.0%	637,810
Distribution	3,781,567	60,000	3,841,567	55.0%	2,112,862	45.0%	1,728,705
<b>Meters</b>	169,094	30,000	199,094	100.0%	199,094	0.0%	0
<b>Hydrants</b>	29,145	0	29,145	0.0%	0	100.0%	29,145
Master Metering- Leak Detection	-	0	-	100.0%	0	0.0%	0
<b>Services</b>	64,772	0	64,772	100.0%	64,772	0.0%	0
<b>Other</b>	11,000	0	11,000	90.0%	9,900	10.0%	1,100
<b>TOTAL</b>	<b>8,165,650</b>	<b>96,000</b>	<b>8,261,650</b>	<b>66.3%</b>	<b>5,479,821</b>	<b>33.7%</b>	<b>2,781,829</b>

**Worksheet C-1**

14-Apr-25

<b>Town of Oxford Water Utility</b>			
<b>Allocation of Fire Protection Charges</b>			
<b>2025/26</b>			
	<b>Estimated Expenses</b>	<b>PerCent Allocation to fire Protection</b>	<b>Fire Protection Charge</b>
Power and Pumping	173,863	10.0%	17,386
Water Treatment	100,774	10.0%	10,077
Transmission and Distribution	114,010	32.7%	37,327
Adminstration and General	156,346	10.0%	15,635
Depreciation	159,132	32.7%	52,100
Taxes	21,181	32.7%	6,935
Return on Rate Base	191,990	32.7%	62,858
<b>Total</b>	<b>917,297</b>	<b>22.1%</b>	<b>202,319</b>

<b>Town of Oxford Water Utility</b>			
<b>Allocation of Fire Protection Charges</b>			
<b>2026/27</b>			
	<b>Estimated Expenses</b>	<b>PerCent Allocation to fire Protection</b>	<b>Fire Protection Charge</b>
Power and Pumping	161,879	10.0%	16,188
Water Treatment	94,258	10.0%	9,426
Transmission and Distribution	117,430	33.7%	39,609
Adminstration and General	161,037	10.0%	16,104
Depreciation	171,207	33.7%	57,747
Taxes	21,816	33.7%	7,358
Return on Rate Base	190,378	33.7%	64,214
<b>Total</b>	<b>918,005</b>	<b>22.9%</b>	<b>210,645</b>

<b>Town of Oxford Water Utility</b>			
<b>Allocation of Fire Protection Charges</b>			
<b>2027/28</b>			
	<b>Estimated Expenses</b>	<b>PerCent Allocation to fire Protection</b>	<b>Fire Protection Charge</b>
Power and Pumping	145,835	10.0%	14,584
Water Treatment	96,813	10.0%	9,681
Transmission and Distribution	120,953	33.7%	40,727
Adminstration and General	165,868	10.0%	16,587
Depreciation	174,105	33.7%	58,624
Taxes	22,471	33.7%	7,566
Return on Rate Base	201,832	33.7%	67,960
<b>Total</b>	<b>927,878</b>	<b>23.2%</b>	<b>215,729</b>

## Worksheet C-2

14-Apr-25

<b>Town of Oxford Water Utility</b>				
<b>Calculation of rate Base and required Return on rate Base</b>				
<b>Years Ending March 31st</b>				
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	<b>(Budget)</b>	<b>(Budget)</b>	<b>(Budget)</b>	<b>(Budget)</b>
<b>RATE BASE</b>				
Utility plant in Service March 31st	7,057,581	7,379,650	8,165,650	8,261,650
Less Accumulated Depreciaton on actual cost of plant in service (Estimated)	(1,402,336)	(1,423,517)	(1,445,333)	(1,467,804)
Less unamortized amount of capital contribution for plant in service	(1,498,633)	(1,474,016)	(1,930,414)	(1,928,914)
<b>Estimated Rate Base at Year End</b>	<b>4,156,611</b>	<b>4,482,117</b>	<b>4,789,903</b>	<b>4,864,932</b>
<b>REQUIRED RETURN</b>				
Non-operating Expenditures (B-2)	141,841	197,890	196,478	207,932
Less Non-operating Revenue	(5,251)	(3,500)	(3,500)	(3,500)
Less Other Non-operating Revenue (B-2)	(1,700)	(2,400)	(2,600)	(2,600)
<b>Return on Rate Base</b>	<b>134,890</b>	<b>191,990</b>	<b>190,378</b>	<b>201,832</b>
<b>Required Rate of Return (Req'd Return/Est Rate Base)</b>	<b>3.25%</b>	<b>4.28%</b>	<b>3.97%</b>	<b>4.15%</b>

**Town of Oxford Water Utility**  
**Calculation of Revenue Required for Each Billing/Cost Category**  
**2025/26**

	Total Revenue Required	Fire Protection Revenue	Revenue Required from Metered Rates	Charge				Commodity Charge			
				Customer		Base		Delivery		Production	
Power and Pumping	173,863	17,386	156,477							100%	156,477
Water Treatment	100,774	10,077	90,697							100%	90,697
Transmission and Distribution	114,010	37,327	76,683			0%	0	100%	76,683		
Administration and General	156,346	15,635	140,712	10%	14,071	90%	126,641				
Depreciation	159,132	52,100	107,031			40%	42,813	30%	32,109	30%	32,109
Taxes	21,181	6,935	14,246			100%	14,246	0%	-	0%	-
Return on Rate Base	191,990	62,858	129,132			40%	51,653	30%	38,740	30%	38,740
<b>SUBTOTAL</b>	<b>917,297</b>	<b>202,319</b>	<b>714,977</b>		<b>14,071</b>		<b>235,352</b>		<b>147,532</b>		<b>318,022</b>
<b>TOTAL</b>	<b>917,297</b>	<b>202,319</b>	<b>714,977</b>		<b>14,071</b>		<b>235,352</b>		<b>147,532</b>		<b>318,022</b>

**Town of Oxford Water Utility**  
**Calculation of Revenue Required for Each Billing/Cost Category**  
**2026/27**

	Total Revenue Required	Fire Protection Revenue	Revenue Required from Metered Rates	Charge				Commodity Charge			
				Customer		Base		Delivery		Production	
Power and Pumping	161,879	16,188	145,691							100%	145,691
Water Treatment	94,258	9,426	84,832							100%	84,832
Transmission and Distribution	117,430	39,609	77,822			0%	0	100%	77,822		
Administration and General	161,037	16,104	144,933	10%	14,493	90%	130,440				
Depreciation	171,207	57,747	113,460			40%	45,384	30%	34,038	30%	34,038
Taxes	21,816	7,358	14,458			100%	14,458	0%	0	0%	0
Return on Rate Base	190,378	64,214	126,165			40%	50,466	30%	37,849	30%	37,849
<b>SUBTOTAL</b>	<b>918,005</b>	<b>210,645</b>	<b>707,360</b>		<b>14,493</b>		<b>240,747</b>		<b>149,709</b>		<b>302,411</b>
<b>TOTAL</b>	<b>918,005</b>	<b>210,645</b>	<b>707,360</b>		<b>14,493</b>		<b>240,747</b>		<b>149,709</b>		<b>302,411</b>

**Town of Oxford Water Utility**  
**Calculation of Revenue Required for Each Billing/Cost Category**  
**2027/28**

	Total Revenue Required	Fire Protection Revenue	Revenue Required from Metered Rates	Charge				Commodity Charge			
				Customer		Base		Delivery		Production	
Power and Pumping	145,835	14,584	131,252							100%	131,252
Water Treatment	96,813	9,681	87,132							100%	87,132
Transmission and Distribution	120,953	40,727	80,226			0%	0	100%	80,226		
Administration and General	165,868	16,587	149,281	10%	14,928	90%	134,353				
Depreciation	174,105	58,624	115,481			40%	46,192	30%	34,644	30%	34,644
Taxes	22,471	7,566	14,905			100%	14,905	0%	0	0%	0
Return on Rate Base	201,832	67,960	133,872			40%	53,549	30%	40,162	30%	40,162
<b>SUBTOTAL</b>	<b>927,878</b>	<b>215,729</b>	<b>712,149</b>		<b>14,928</b>		<b>248,999</b>		<b>155,032</b>		<b>293,189</b>
<b>TOTAL</b>	<b>927,878</b>	<b>215,729</b>	<b>712,149</b>		<b>14,928</b>		<b>248,999</b>		<b>155,032</b>		<b>293,189</b>

**Worksheet C-4**

14-Apr-25

<b>Town of Oxford Water Utility Service Connections and Equivalents 2025/26</b>			
<b>Meter Size</b>	<b>Number of Services</b>	<b>Capacity Ratio</b>	<b>System Equivalents</b>
Unmetered	27	1	27
5/8"	523	1	523
3/4"	1	1.5	2
1"	1	2.5	3
1.5"	2	5	10
2"	7	8	56
3"	0	16	0
4"	2	25	50
6"	1	50	50
<b>TOTAL</b>	<b>564</b>		<b>720</b>

<b>Town of Oxford Water Utility Service Connections and Equivalents 2026/27</b>			
<b>Meter Size</b>	<b>Number of Services</b>	<b>Capacity Ratio</b>	<b>System Equivalents</b>
Unmetered	27	1	27
5/8"	526	1	526
3/4"	1	1.5	2
1"	1	2.5	3
1.5"	2	5	10
2"	7	8	56
3"	0	16	0
4"	2	25	50
6"	1	50	50
<b>TOTAL</b>	<b>567</b>		<b>723</b>

<b>Town of Oxford Water Utility Service Connections and Equivalents 2027/28</b>			
<b>Meter Size</b>	<b>Number of Services</b>	<b>Capacity Ratio</b>	<b>System Equivalents</b>
Unmetered	27	1	27
5/8"	530	1	530
3/4"	1	1.5	2
1"	1	2.5	3
1.5"	2	5	10
2"	7	8	56
3"	0	16	0
4"	2	25	50
6"	1	50	50
<b>TOTAL</b>	<b>571</b>		<b>727</b>

**Worksheet C-5**

14-Apr-25

<b>Town of Oxford Water Utility Service Connections and Equivalents 2025/26</b>					
<b>Meter Size</b>	<b>Capacity Ratio</b>	<b>Base Charge</b>	<b>Customer Charge</b>	<b>Total Base Charge</b>	
				<b>Annual</b>	<b>Quarterly</b>
Unmetered	1	326.88	24.95	351.83	87.96
5/8"	1	326.88	24.95	351.83	87.96
3/4"	1.5	490.32	24.95	515.27	128.82
1"	2.5	817.19	24.95	842.14	210.54
1.5"	5	1,634.39	24.95	1,659.34	414.83
2"	8	2,615.02	24.95	2,639.97	659.99
3"	16	5,230.05	24.95	5,255.00	1,313.75
4"	25	8,171.95	24.95	8,196.90	2,049.22
6"	50	16,343.90	24.95	16,368.84	4,092.21
8"	90	29,419.01	24.95	29,443.96	7,360.99
<b>TOTAL</b>					

<b>Town of Oxford Water Utility Service Connections and Equivalents 2026/27</b>					
<b>Meter Size</b>	<b>Capacity Ratio</b>	<b>Base Charge</b>	<b>Customer Charge</b>	<b>Total Base Charge</b>	
				<b>Annual</b>	<b>Quarterly</b>
Unmetered	1	332.98	25.56	358.54	89.64
5/8"	1	332.98	25.56	358.54	89.64
3/4"	1.5	499.48	25.56	525.04	131.26
1"	2.5	832.46	25.56	858.02	214.51
1.5"	5	1,664.92	25.56	1,690.48	422.62
2"	8	2,663.87	25.56	2,689.43	672.36
3"	16	5,327.74	25.56	5,353.30	1,338.32
4"	25	8,324.59	25.56	8,350.15	2,087.54
6"	50	16,649.18	25.56	16,674.74	4,168.68
8"	90	29,968.52	25.56	29,994.08	7,498.52
<b>TOTAL</b>					

<b>Town of Oxford Water Utility Service Connections and Equivalents 2027/28</b>					
<b>Meter Size</b>	<b>Capacity Ratio</b>	<b>Base Charge</b>	<b>Customer Charge</b>	<b>Total Base Charge</b>	
				<b>Annual</b>	<b>Quarterly</b>
Unmetered	1	342.50	26.14	368.65	92.16
5/8"	1	342.50	26.14	368.65	92.16
3/4"	1.5	513.75	26.14	539.90	134.97
1"	2.5	856.25	26.14	882.40	220.60
1.5"	5	1,712.51	26.14	1,738.65	434.66
2"	8	2,740.01	26.14	2,766.16	691.54
3"	16	5,480.03	26.14	5,506.17	1,376.54
4"	25	8,562.55	26.14	8,588.69	2,147.17
6"	50	17,125.09	26.14	17,151.24	4,287.81
8"	90	30,825.17	26.14	30,851.31	7,712.83
<b>TOTAL</b>					

**Worksheet C-6**

14-Apr-25

<b>Town of Oxford Water Utility Water Consumption by Block</b>		
<b>Meter Size</b>	<b>Actual Current Consumption</b>	<b>2025/26 Consumption</b>
	<b>1st Block Imperial Gallons</b>	<b>1st Block Imperial Gallons</b>
Unmetered	1,620,000	1,620,000
5/8"	15,398,417	15,486,744
3/4"	1,320	1,320
1"	73,690	73,690
1.5"	477,076	477,076
2"	2,042,311	2,042,311
3"	0	0
4"	74,504,579	74,504,579
6"	54,174,706	54,174,706
<b>TOTAL (all customers)</b>	<b>148,292,099</b>	<b>148,380,426</b>

<b>Town of Oxford Water Utility Water Consumption by Block</b>		
<b>Meter Size</b>	<b>2026/27 Current Consumption</b>	<b>2027/28 Consumption</b>
	<b>1st Block Imperial Gallons</b>	<b>1st Block Imperial Gallons</b>
Unmetered	1,620,000	1,620,000
5/8"	15,575,072	15,692,842
3/4"	1,320	1,320
1"	73,690	73,690
1.5"	477,076	477,076
2"	2,042,311	2,042,311
3"	0	0
4"	74,504,579	74,504,579
6"	54,174,706	54,174,706
<b>TOTAL (all customers)</b>	<b>148,468,754</b>	<b>148,586,524</b>

**Worksheet C-7**

14-Apr-25

<b>Town of Oxford Water Utility Calculation of Consumption Charge 2025/26</b>	
NET PRODUCTION EXPENSE	BLOCK 1
<u>Total Charge Worksheet C-3</u> Quantity Worksheet C-6	2.14
NET DELIVERY EXPENSES	
<u>Total Charge Worksheet C-3</u> Quantity Worksheet C-6	0.99
<b>BLOCK 1 CONSUMPTION CHARGE PER 1000 Imp.Gallons</b>	
	<b>3.14</b>

<b>Town of Oxford Water Utility Calculation of Consumption Charge 2026/27</b>	
NET PRODUCTION EXPENSE	BLOCK 1
<u>Total Charge Worksheet C-3</u> Quantity Worksheet C-6	2.04
NET DELIVERY EXPENSES	
<u>Total Charge Worksheet C-3</u> Quantity Worksheet C-6	1.01
<b>BLOCK 1 CONSUMPTION CHARGE PER 1000 Imp.Gallons</b>	
	<b>3.05</b>

<b>Town of Oxford Water Utility Calculation of Consumption Charge 2027/28</b>	
NET PRODUCTION EXPENSE	BLOCK 1
<u>Total Charge Worksheet C-3</u> Quantity Worksheet C-6	1.97
NET DELIVERY EXPENSES	
<u>Total Charge Worksheet C-3</u> Quantity Worksheet C-6	1.04
<b>BLOCK 1 CONSUMPTION CHARGE PER 1000 Imp.Gallons</b>	
	<b>3.02</b>

**Town of Oxford Water Utility  
 Water Consumption by Block  
 2025/26**

**BASE CHARGE**

<u>Meter Size</u>	<u>Number</u>	<u>Base Rate</u>	<u>Dollar Revenue</u>
Unmetered	27	351.83	9,499
5/8"	523	351.83	184,005
3/4"	1	515.27	515
1"	1	842.14	842
1.5"	2	1,659.34	3,319
2"	7	2,639.97	18,480
3"	0	5,255.00	0
4"	2	8,196.90	16,394
6"	1	16,368.84	16,369
<b>TOTAL BASE REVENUE</b>			<b>249,423</b>

**CONSUMPTION CHARGE**

Quantity	\$/1,000 imperial gallons	
148,380,426	3.14	465,554

**TOTAL OPERATING REVENUES FOR YEAR (BASE + CONSUMPTION) 714,977**

**Town of Oxford Water Utility  
 Water Consumption by Block  
 2026/27**

**BASE CHARGE**

<u>Meter Size</u>	<u>Number</u>	<u>Base Rate</u>	<u>Dollar Revenue</u>
Unmetered	27	358.54	9,681
5/8"	526	358.54	188,595
3/4"	1	525.04	525
1"	1	858.02	858
1.5"	2	1,690.48	3,381
2"	7	2,689.43	18,826
3"	0	5,353.30	0
4"	2	8,350.15	16,700
6"	1	16,674.74	16,675
<b>TOTAL BASE REVENUE</b>			<b>255,240</b>

**CONSUMPTION CHARGE**

Quantity	\$/1,000 imperial gallons	
148,468,754	3.05	452,120

**TOTAL OPERATING REVENUES FOR YEAR (BASE + CONSUMPTION) 707,360**

**Town of Oxford Water Utility  
 Water Consumption by Block  
 2027/28**

**BASE CHARGE**

<u>Meter Size</u>	<u>Number</u>	<u>Base Rate</u>	<u>Dollar Revenue</u>
Unmetered	27	368.65	9,953
5/8"	530	368.65	195,382
3/4"	1	539.90	540
1"	1	882.40	882
1.5"	2	1,738.65	3,477
2"	7	2,766.16	19,363
3"	0	5,506.17	0
4"	2	8,588.69	17,177
6"	1	17,151.24	17,151

**TOTAL BASE REVENUE** 263,927

**CONSUMPTION CHARGE**

Quantity	\$/1,000 imperial gallons	
148,586,524	3.02	448,222

**TOTAL OPERATING REVENUES FOR YEAR (BASE + CONSUMPTION)** 712,149

**Town of Oxford Water Utility**  
**Comparison of Current Water Rates with Proposed New Rates**  
**2025/26**

Meter Size	Average Quarterly Consumption 1st Block	Base Charge		Percent Change	Commodity Charge		Percent Change	Quarterly Water Bill		Quarterly Charge Change	Percent Change
		Current	Proposed		Current	Proposed		Current	Change		
Unmetered								109.55	135.02	25.47	23.2%
5/8"	7,403	80.30	87.96	9.5%	14.44	23.23	60.9%	94.74	111.18	16.45	17.4%
3/4"	330	117.84	128.82	9.3%	0.64	1.04	60.9%	118.48	129.85	11.37	9.6%
1"	18,423	192.92	210.54	9.1%	35.92	57.80	60.9%	228.84	268.34	39.49	17.3%
1.5"	59,635	380.61	414.83	9.0%	116.29	187.11	60.9%	496.90	601.94	105.04	21.1%
2"	72,940	605.85	659.99	8.9%	142.23	228.85	60.9%	748.08	888.85	140.76	18.8%
3"	-	1,206.47	1,313.75	8.9%	-	-	0.0%	1,206.47	1,313.75	107.28	8.9%
4"	9,313,072	1,882.18	2,049.22	8.9%	18,160.49	29,220.41	60.9%	20,042.67	31,269.64	11,226.97	56.0%
6"	13,543,677	3,759.14	4,092.21	8.9%	26,410.17	42,494.23	60.9%	30,169.31	46,586.44	16,417.13	54.4%

**Town of Oxford Water Utility**  
**Comparison of Current Water Rates with Proposed New Rates**  
**2026/27**

Meter Size	Average Quarterly Consumption 1st Block	Base Charge		Percent Change	Commodity Charge		Percent Change	Quarterly Water Bill		Quarterly Charge Change	Percent Change
		Current	Proposed		Current	Proposed		Current	Proposed		
Unmetered								135.02	135.31	0.29	0.2%
5/8"	7,403	87.96	89.64	1.9%	23.23	22.54	-2.9%	111.18	112.18	1.00	0.9%
3/4"	330	128.82	131.26	1.9%	1.04	1.00	-2.9%	129.85	132.26	2.41	1.9%
1"	18,423	210.54	214.51	1.9%	57.80	56.10	-2.9%	268.34	270.61	2.27	0.8%
1.5"	59,635	414.83	422.62	1.9%	187.11	181.60	-2.9%	601.94	604.22	2.28	0.4%
2"	72,940	659.99	672.36	1.9%	228.85	222.12	-2.9%	888.85	894.47	5.63	0.6%
3"	-	1,313.75	1,338.32	1.9%	-	-	0.0%	1,313.75	1,338.32	24.58	1.9%
4"	9,313,072	2,049.22	2,087.54	1.9%	29,220.41	28,360.35	-2.9%	31,269.64	30,447.89	(821.75)	-2.6%
6"	13,543,677	4,092.21	4,168.68	1.9%	42,494.23	41,243.46	-2.9%	46,586.44	45,412.15	(1,174.29)	-2.5%

**Town of Oxford Water Utility**  
**Comparison of Current Water Rates with Proposed New Rates**  
**2027/28**

Meter Size	Average Quarterly Consumption 1st Block	Base Charge		Percent Change	Commodity Charge		Percent Change	Quarterly Water Bill		Quarterly Charge Change	Percent Change
		Current	Proposed		Current	Proposed		Current	Proposed		
Unmetered								135.31	137.41	2.10	1.5%
5/8"	7,402	89.64	92.16	2.8%	22.54	22.33	-0.9%	112.18	114.49	2.31	2.1%
3/4"	330	131.26	134.97	2.8%	1.00	1.00	-0.9%	132.26	135.97	3.71	2.8%
1"	18,423	214.51	220.60	2.8%	56.10	55.57	-0.9%	270.61	276.17	5.57	2.1%
1.5"	59,635	422.62	434.66	2.8%	181.60	179.89	-0.9%	604.22	614.55	10.34	1.7%
2"	72,940	672.36	691.54	2.9%	222.12	220.03	-0.9%	894.47	911.57	17.09	1.9%
3"	-	1,338.32	1,376.54	2.9%	-	-	0.0%	1,338.32	1,376.54	38.22	2.9%
4"	9,313,072	2,087.54	2,147.17	2.9%	28,360.35	28,093.54	-0.9%	30,447.89	30,240.71	(207.17)	-0.7%
6"	13,543,677	4,168.68	4,287.81	2.9%	41,243.46	40,855.46	-0.9%	45,412.15	45,143.27	(268.88)	-0.6%

## Worksheet D-2

14-Apr-25

<b>Town of Oxford Water Utility</b>				
<b>Comparative Statement of Operations</b>				
Fiscal Years ending March 31st				
	2024/25 Year	Projection Using Proposed Rates		
		2025/26 Test Yr 1	2026/27 Test Yr 2	2027/28 Test Yr 3
<b>OPERATING REVENUES</b>				
Metered Sales	534,933	617,664	692,746	697,308
Flat Rate Sales	2,191	13,379	14,614	14,840
Public Fire Protection	165,794	184,057	210,645	215,729
Sales of Services	0	0	0	0
Sprinklers	200	400	600	600
Other Operating Revenue	1,500	2,000	2,000	2,000
<b>Total</b>	<b>704,618</b>	<b>817,499</b>	<b>920,605</b>	<b>930,478</b>
<b>OPERATING EXPENDITURES</b>				
Power and Pumping	132,070	173,863	161,879	145,835
Water Treatment	80,897	100,774	94,258	96,813
Transmission and Distribution	117,335	114,010	117,430	120,953
Administration and General	132,661	156,346	161,037	165,868
Depreciation	137,115	159,132	171,207	174,105
Taxes	19,342	21,181	21,816	22,471
<b>Total</b>	<b>619,420</b>	<b>725,306</b>	<b>727,627</b>	<b>726,045</b>
<b>OPERATING PROFIT (LOSS)</b>				
<b>NON-OPERATING REVENUES</b>				
Interest on Arrears	5,251	3,500	3,500	3,500
Amortization of Deferred Contribution	0	0	0	0
Other	0	0	0	0
<b>Total</b>	<b>5,251</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>NON-OPERATING EXPENDITURES</b>				
Debt Charges - Principal	73,755	73,755	73,755	30,755
Debt Charges - Interest	15,087	14,229	12,817	11,271
New Debt - Principal	2,777	2,944	3,120	3,308
New Debt - Interest	6,129	5,963	5,786	5,599
New Debt - Principal	0	0	0	0
New Debt - Interest	0	0	0	0
New Debt - Principal	0	0	0	0
New Debt - Interest	0	0	0	0
New Debt - Principal	0	0	0	0
New Debt - Interest	0	0	0	0
Amortization of Debenture discount	1,000	1,000	1,000	1,000
Capital out of Revenue	43,093	100,000	100,000	66,000
Capital Reserve Fund	0	0	0	90,000
<b>Total</b>	<b>141,841</b>	<b>197,890</b>	<b>196,478</b>	<b>207,932</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>				
	<b>-51,392</b>	<b>-102,197</b>	<b>0</b>	<b>0</b>
<b>SURPLUS (DEFICIT) BEGINNING OF YEAR</b>	<b>411,189</b>	<b>309,797</b>	<b>207,599</b>	<b>207,599</b>
<b>CAPITAL FROM SURPLUS</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ACCUMULATED SURPLUS (DEFICIT)</b>	<b>309,797</b>	<b>207,599</b>	<b>207,599</b>	<b>207,599</b>

**Appendix 1**  
**Loan Calculator**  
**Long Term Debt**  
**2024/25**

Interest Rate	<b>6.0%</b>
Term in years	<b>20</b>
Capital \$	<b>102,156</b>

**Payment Schedule**

Year	Principal	Interest	Total	Balance
1	\$2,777.07	\$6,129.36	8,906.43	99,378.93
2	\$2,943.69	\$5,962.74	8,906.43	96,435.24
3	\$3,120.31	\$5,786.11	8,906.43	93,314.93
4	\$3,307.53	\$5,598.90	8,906.43	90,007.40
5	\$3,505.98	\$5,400.44	8,906.43	86,501.42
6	\$3,716.34	\$5,190.09	8,906.43	82,785.08
7	\$3,939.32	\$4,967.10	8,906.43	78,845.76
8	\$4,175.68	\$4,730.75	8,906.43	74,670.08
9	\$4,426.22	\$4,480.20	8,906.43	70,243.86
10	\$4,691.79	\$4,214.63	8,906.43	65,552.07
11	\$4,973.30	\$3,933.12	8,906.43	60,578.77
12	\$5,271.70	\$3,634.73	8,906.43	55,307.07
13	\$5,588.00	\$3,318.42	8,906.43	49,719.06
14	\$5,923.28	\$2,983.14	8,906.43	43,795.78
15	\$6,278.68	\$2,627.75	8,906.43	37,517.10
16	\$6,655.40	\$2,251.03	8,906.43	30,861.71
17	\$7,054.72	\$1,851.70	8,906.43	23,806.98
18	\$7,478.01	\$1,428.42	8,906.43	16,328.98
19	\$7,926.69	\$979.74	8,906.43	8,402.29
20	\$8,402.29	\$504.14	8,906.43	-

**Loan Calculator**  
**Long Term Debt**  
**2025/26**

Interest Rate	<b>6.0%</b>
Term in years	<b>20</b>
Capital \$	<b>-</b>

**Payment Schedule**

Year	Principal	Interest	Total	Balance
1	\$0.00	-	-	-
2	\$0.00	-	-	-
3	\$0.00	-	-	-
4	\$0.00	-	-	-
5	\$0.00	-	-	-
6	\$0.00	-	-	-
7	\$0.00	-	-	-
8	\$0.00	-	-	-
9	\$0.00	-	-	-
10	\$0.00	-	-	-
11	\$0.00	-	-	-
12	\$0.00	-	-	-
13	\$0.00	-	-	-
14	\$0.00	-	-	-
15	\$0.00	-	-	-
16	\$0.00	-	-	-
17	\$0.00	-	-	-
18	\$0.00	-	-	-
19	\$0.00	-	-	-
20	\$0.00	-	-	-

**Loan Calculator**  
**Long Term Debt**  
**2026/27**

Interest Rate	6.0%
Term in years	20
Capital \$	-

**Payment Schedule for Capital Works**

Year	Principal	Interest	Total	Balance
1	\$0.00	\$0.00	-	-
2	\$0.00	\$0.00	-	-
3	\$0.00	\$0.00	-	-
4	\$0.00	\$0.00	-	-
5	\$0.00	\$0.00	-	-
6	\$0.00	\$0.00	-	-
7	\$0.00	\$0.00	-	-
8	\$0.00	\$0.00	-	-
9	\$0.00	\$0.00	-	-
10	\$0.00	\$0.00	-	-
11	\$0.00	\$0.00	-	-
12	\$0.00	\$0.00	-	-
13	\$0.00	\$0.00	-	-
14	\$0.00	\$0.00	-	-
15	\$0.00	\$0.00	-	-
16	\$0.00	\$0.00	-	-
17	\$0.00	\$0.00	-	-
18	\$0.00	\$0.00	-	-
19	\$0.00	\$0.00	-	-
20	\$0.00	\$0.00	-	-

**Loan Calculator**  
**Long Term Debt**  
**2027/28**

Interest Rate	6.0%
Term in years	20
Capital \$	-

**Payment Schedule for Capital Works**

Year	Principal	Interest	Total	Balance
1	\$0.00	\$0.00	-	-
2	\$0.00	\$0.00	-	-
3	\$0.00	\$0.00	-	-
4	\$0.00	\$0.00	-	-
5	\$0.00	\$0.00	-	-
6	\$0.00	\$0.00	-	-
7	\$0.00	\$0.00	-	-
8	\$0.00	\$0.00	-	-
9	\$0.00	\$0.00	-	-
10	\$0.00	\$0.00	-	-
11	\$0.00	\$0.00	-	-
12	\$0.00	\$0.00	-	-
13	\$0.00	\$0.00	-	-
14	\$0.00	\$0.00	-	-
15	\$0.00	\$0.00	-	-
16	\$0.00	\$0.00	-	-
17	\$0.00	\$0.00	-	-
18	\$0.00	\$0.00	-	-
19	\$0.00	\$0.00	-	-
20	\$0.00	\$0.00	-	-

**SCHEDULES A, B, AND C  
RATES AND CHARGES**

**SCHEDULE "A"**  
**TOWN OF OXFORD WATER UTILITY**  
**SCHEDULE OF RATES FOR WATER AND WATER SERVICES**

(Effective for water supplied on and after 1 October 2025)

**RATES**

The rates set out below are the rates approved by the Board for water and water services when payment is made within 30 days from the date rendered as shown on the bill.

When payment is made after 30 days from the date rendered as shown on the bill, the rates will include interest charges of 1.25 % per month, or part thereof. Each bill shall show the amount payable within 30 days from the date rendered as shown on the bill.

In this Schedule, the word "Utility" means the Water Utility of the Town of Oxford.

1. **RATES:**

Unmetered (based on 15,000 imp. gal. per quarter) 135.02

(a) **Base Charges**

Size of Meter	
5/8"	87.96
3/4"	128.82
1"	210.54
1.5"	414.83
2"	659.99
3"	1,313.75
4"	2,049.22
6"	4,092.21

(b) **Consumption Rate (per 1000 Imp. Gallons)**

\$3.14 per 1000 Imp. Gallons

(c) **Minimum Bill**

The minimum bill shall be the Base Charge.

2. PUBLIC FIRE PROTECTION RATE

The Town of Oxford shall pay the Water Utility, on or before September 30, 2025 for fire protection services a total amount of \$184,057 based on 6 months at the 2024/25 rate (\$165,794) and 6 months at the proposed rate (\$202,319).

3. RATES FOR SPRINKLER SERVICE

Each building having a sprinkler system installed shall pay annually for the service as follows:

Each building serviced by a sprinkler service pipe of 6" or less in diameter	\$200.00
Each building serviced by a sprinkler service pipe of 8" or more in diameter	\$250.00

4. WATER FOR BUILDINGS OR WORKS UNDER CONSTRUCTION

The Utility may furnish water to any person requiring a supply thereof for the construction of a building or other works. This person shall deposit with the Utility such sum as may be determined by the Utility as is sufficient to defray the cost of making the necessary connection to any water service or main together with the cost of the meter to be installed to measure the water consumed. Upon completion of the work and the return of the meter to the Utility, a refund will be made after deducting the cost, if any, of repairing the meter and of testing the same and payment of the base and connection charges and the consumption rates in respect to such installation.

5. PRIVATE HYDRANT RATES

Per hydrant per year \$200.00.

6. RATES FOR WATER SUPPLIED FROM FIRE HYDRANTS

Whenever the use of any fire hydrant is desired for supplying water for any purpose, excepting those of the Fire Department for fire use, the Utility may grant a permit containing such terms and conditions as it may provide, including arrangements regarding supervision of the opening and closing of the hydrant, and a service charge for commercial consumers of \$60.00 for connection and disconnection and a consumption charge for the amount of water used, as estimated by the water utility, at meter consumption rates.

7. CHARGES FOR RE-ESTABLISHING WATER SERVICE

When water service has been suspended for any violation of the Rules and Regulations of the Utility, such water service shall not be re-established until a reconnection charge of \$50.00 has been paid to the Utility. If reconnection is outside of regular working hours, the charge is \$200.00.

A

8. NEW ACCOUNT CREATION FEE

The Utility shall charge a \$50.00 fee for the creation of a water account, notwithstanding the fact that no physical disconnection of the system may have occurred. The New Account Creation Fee is solely for the creation of a new account and does not include the System Connection Fee as noted in Item 9 below.

9. SYSTEM CONNECTION FEE

Whenever a customer requests the water be turned on except as noted in Item 10 below, a charge of \$50.00 shall be made for turning on the water unless such request is after regular working hours of the Utility when a fee of \$200.00 shall apply.

10. SYSTEM DISCONNECTION FEE

Whenever a customer requests the water be turned off from any premises, a charge of \$50.00 shall be made for turning off the water, and no additional charge shall be made for turning it on again when this is requested unless such request is after regular working hours of the Utility when a fee of \$200.00 shall apply.

11. SPECIAL SERVICE CHARGE:

A special service charge of \$50.00 (\$200.00 if such work is performed after regular working hours) shall be made to each customer receiving a necessary or requested service, such as the shutting off or turning on of water service or other special services not provided for elsewhere in the schedules or the rules and regulations. In the case where the shutting off is requested because there is no operable shut off valve serving the dwelling, an isolation valve must be installed.

5. DISHONoured PAYMENTS

The Utility shall charge a \$25.00 administration fee plus any additional bank charges for cheques or pre-authorized payments that have been dishonoured by the Customer's bank or other financial institution.

12. CHARGE FOR MISSED APPOINTMENT BY CUSTOMERS

Where an appointment has been made by a customer to have a water service hooked up or a meter inspected, or water turned on to a property, or other visits to the property for the inception or maintenance of water service to the property, and the customer fails to keep the appointment or the plumbing is not completed to allow for installation of a water meter and the Utility's staff have to return to the property, there may be a charge of \$25.00 for each visit if, in the judgment of the Utility, it is required.

**SCHEDULE "B"****TOWN OF OXFORD WATER UTILITY**  
**SCHEDULE OF RATES FOR WATER AND WATER SERVICES**

(Effective for water supplied on and after 1 April 2026)

**RATES**

The rates set out below are the rates approved by the Board for water and water services when payment is made within 30 days from the date rendered as shown on the bill.

When payment is made after 30 days from the date rendered as shown on the bill, the rates will include interest charges of 1.25 % per month, or part thereof. Each bill shall show the amount payable within 30 days from the date rendered as shown on the bill.

In this Schedule, the word "Utility" means the Water Utility of the Town of Oxford.

1. **RATES:**

	<u>Quarterly</u>
Unmetered (based on 15,000 imp. gal. per quarter)	135.31
(a) <b><u>Base Charges</u></b>	
Size of Meter	
5/8"	89.64
3/4"	131.26
1"	214.51
1.5"	422.62
2"	672.36
3"	1,338.32
4"	2,087.54
6"	4,168.68
(b) <b><u>Consumption Rate (per 1000 Imp. Gallons)</u></b>	
	\$3.05 per 1000 Imp. Gallons
(c) <b><u>Minimum Bill</u></b>	

The minimum bill shall be the Base Charge.

2. PUBLIC FIRE PROTECTION RATE

The Town of Oxford shall pay the Water Utility, on or before September 30, 2026 for fire protection services a total amount of \$210,645.

3. RATES FOR SPRINKLER SERVICE

Each building having a sprinkler system installed shall pay annually for the service as follows:

Each building serviced by a sprinkler service pipe of 6" or less in diameter	\$200.00
Each building serviced by a sprinkler service pipe of 8" or more in diameter	\$250.00

3. WATER FOR BUILDINGS OR WORKS UNDER CONSTRUCTION

The Utility may furnish water to any person requiring a supply thereof for the construction of a building or other works. This person shall deposit with the Utility such sum as may be determined by the Utility as is sufficient to defray the cost of making the necessary connection to any water service or main together with the cost of the meter to be installed to measure the water consumed. Upon completion of the work and the return of the meter to the Utility, a refund will be made after deducting the cost, if any, of repairing the meter and of testing the same and payment of the base and connection charges and the consumption rates in respect to such installation.

4. PRIVATE HYDRANT RATES

Per hydrant per year \$200.00.

5. RATES FOR WATER SUPPLIED FROM FIRE HYDRANTS

Whenever the use of any fire hydrant is desired for supplying water for any purpose, excepting those of the Fire Department for fire use, the Utility may grant a permit containing such terms and conditions as it may provide, including arrangements regarding supervision of the opening and closing of the hydrant, and a service charge for commercial consumers of \$60.00 for connection and disconnection and a consumption charge for the amount of water used, as estimated by the water utility, at meter consumption rates.

6. CHARGES FOR RE-ESTABLISHING WATER SERVICE

When water service has been suspended for any violation of the Rules and Regulations of the Utility, such water service shall not be re-established until a reconnection charge of \$50.00 has been paid to the Utility. If reconnection is outside of regular working hours, the charge is \$200.00.

B

7. NEW ACCOUNT CREATION FEE

The Utility shall charge a \$50.00 fee for the creation of a water account, notwithstanding the fact that no physical disconnection of the system may have occurred. The New Account Creation Fee is solely for the creation of a new account and does not include the System Connection Fee as noted in Item 9 below.

8. SYSTEM CONNECTION FEE

Whenever a customer requests the water be turned on except as noted in Item 10 below, a charge of \$50.00 shall be made for turning on the water unless such request is after regular working hours of the Utility when a fee of \$200.00 shall apply.

9. SYSTEM DISCONNECTION FEE

Whenever a customer requests the water be turned off from any premises, a charge of \$50.00 shall be made for turning off the water, and no additional charge shall be made for turning it on again when this is requested unless such request is after regular working hours of the Utility when a fee of \$200.00 shall apply.

10. SPECIAL SERVICE CHARGE:

A special service charge of \$50.00 (\$200.00 if such work is performed after regular working hours) shall be made to each customer receiving a necessary or requested service, such as the shutting off or turning on of water service or other special services not provided for elsewhere in the schedules or the rules and regulations. In the case where the shutting off is requested because there is no operable shut off valve serving the dwelling, an isolation valve must be installed.

11. DISHONoured PAYMENTS

The Utility shall charge a \$25.00 administration fee plus any additional bank charges for cheques or pre-authorized payments that have been dishonoured by the Customer's bank or other financial institution.

12. CHARGE FOR MISSED APPOINTMENT BY CUSTOMERS

Where an appointment has been made by a customer to have a water service hooked up or a meter inspected, or water turned on to a property, or other visits to the property for the inception or maintenance of water service to the property, and the customer fails to keep the appointment or the plumbing is not completed to allow for installation of a water meter and the Utility's staff have to return to the property, there may be a charge of \$25.00 for each visit if, in the judgment of the Utility, it is required.

**SCHEDULE "C"****TOWN OF OXFORD WATER UTILITY**  
**SCHEDULE OF RATES FOR WATER AND WATER SERVICES**

(Effective for water supplied on and after 1 April 2027)

**RATES**

The rates set out below are the rates approved by the Board for water and water services when payment is made within 30 days from the date rendered as shown on the bill.

When payment is made after 30 days from the date rendered as shown on the bill, the rates will include interest charges of 1.25 % per month, or part thereof. Each bill shall show the amount payable within 30 days from the date rendered as shown on the bill.

In this Schedule, the word "Utility" means the Water Utility of the Town of Oxford.

1. **RATES:**

	<u>Quarterly</u>
Unmetered (based on 15,000 imp. gal. per quarter)	150.15

(a) **Base Charges**

Size of Meter	
5/8"	103.33
3/4"	151.67
1"	248.37
1.5"	490.11
2"	780.20
3"	1,553.77
4"	2,424.03
6"	4,841.43

(b) **Consumption Rate (per 1000 Imp. Gallons)**

\$3.12 per 1000 Imp. Gallons

(c) **Minimum Bill**

The minimum bill shall be the Base Charge.

## 2. PUBLIC FIRE PROTECTION RATE

The Town of Oxford shall pay the Water Utility, on or before September 30, 2027 for fire protection services a total amount of \$215,729.

For subsequent years, the annual public fire protection rate shall be based on the above or:

- a) the sum of 33.7% of Transmission and Distribution, Taxes and Depreciation expenses of the Utility, and 33.7% of the sum of the (Non-Operating Expenditures less the Non-Operating Revenue less Other Operating Revenue of the immediately preceding year), plus
- b) 10 % of all other expenses, whichever is the greater.

## 3. RATES FOR SPRINKLER SERVICE

Each building having a sprinkler system installed shall pay annually for the service as follows:

Each building serviced by a sprinkler service pipe of 6" or less in diameter	\$200.00
Each building serviced by a sprinkler service pipe of 8" or more in diameter	\$250.00

## 4. WATER FOR BUILDINGS OR WORKS UNDER CONSTRUCTION

The Utility may furnish water to any person requiring a supply thereof for the construction of a building or other works. This person shall deposit with the Utility such sum as may be determined by the Utility as is sufficient to defray the cost of making the necessary connection to any water service or main together with the cost of the meter to be installed to measure the water consumed. Upon completion of the work and the return of the meter to the Utility, a refund will be made after deducting the cost, if any, of repairing the meter and of testing the same and payment of the base and connection charges and the consumption rates in respect to such installation.

## 5. PRIVATE HYDRANT RATES

Per hydrant per year \$200.00.

## 6. RATES FOR WATER SUPPLIED FROM FIRE HYDRANTS

Whenever the use of any fire hydrant is desired for supplying water for any purpose, excepting those of the Fire Department for fire use, the Utility may grant a permit containing such terms and conditions as it may provide, including arrangements regarding supervision of the opening and closing of the hydrant, and a service charge for commercial consumers of \$60.00 for connection and disconnection and a consumption charge for the amount of water used, as estimated by the water utility, at meter consumption rates.

7. CHARGES FOR RE-ESTABLISHING WATER SERVICE

When water service has been suspended for any violation of the Rules and Regulations of the Utility, such water service shall not be re-established until a reconnection charge of \$50.00 has been paid to the Utility. If reconnection is outside of regular working hours, the charge is \$200.00.

8. NEW ACCOUNT CREATION FEE

The Utility shall charge a \$50.00 fee for the creation of a water account, notwithstanding the fact that no physical disconnection of the system may have occurred. The New Account Creation Fee is solely for the creation of a new account and does not include the System Connection Fee as noted in Item 9 below.

9. SYSTEM CONNECTION FEE

Whenever a customer requests the water be turned on except as noted in Item 10 below, a charge of \$50.00 shall be made for turning on the water unless such request is after regular working hours of the Utility when a fee of \$200.00 shall apply.

10. SYSTEM DISCONNECTION FEE

Whenever a customer requests the water be turned off from any premises, a charge of \$50.00 shall be made for turning off the water, and no additional charge shall be made for turning it on again when this is requested unless such request is after regular working hours of the Utility when a fee of \$200.00 shall apply.

11. SPECIAL SERVICE CHARGE:

A special service charge of \$50.00 (\$200.00 if such work is performed after regular working hours) shall be made to each customer receiving a necessary or requested service, such as the shutting off or turning on of water service or other special services not provided for elsewhere in the schedules or the rules and regulations. In the case where the shutting off is requested because there is no operable shut off valve serving the dwelling, an isolation valve must be installed.

12. DISHONoured PAYMENTS

The Utility shall charge a \$25.00 administration fee plus any additional bank charges for cheques or pre-authorized payments that have been dishonoured by the Customer's bank or other financial institution.

13. CHARGE FOR MISSED APPOINTMENT BY CUSTOMERS

Where an appointment has been made by a customer to have a water service hooked up or a meter inspected, or water turned on to a property, or other visits to the property for the inception or maintenance of water service to the property, and the customer fails to keep the appointment or the plumbing is not completed to allow for installation of a water meter and the Utility's staff have to return to the property, there may be a charge of \$25.00 for each visit if, in the judgment of the Utility, it is required.

**SCHEDULE D**  
**RULES AND REGULATIONS**

## SCHEDULE C

**TOWN OF OXFORD  
WATER UTILITY**

**SCHEDULE OF RULES AND REGULATIONS  
GOVERNING THE SUPPLY OF WATER AND WATER SERVICES  
(Effective 1 October 2025)**

1. In these Rules and regulations, unless the context otherwise requires, the expression:

**“Town”** means the Town of Oxford;

**“Utility”** means the Water Utility of the Town of Oxford;

**“Customer”** means a person, firm or corporation who, or which, contracts to be supplied with water at a specific location or locations;

**“Domestic Service”** means the type of service supplied to the owner or his authorized agent or to the occupant or tenant of any space or area occupied for the distinct purpose of a dwelling house, rooming house, apartment, flat, etc.;

**“Unmetered Service”** means the type of unmetered service charged at flat rates; and,

**“Metered Rate Service”** means that type of service charged for at metered rates and is supplied to customers other than those supplied by fixture and flat rate service. Metered rate service is required for all new services.

2. **LIABILITY FOR PAYMENT OF WATER BILL:** An agreement is deemed to exist between a customer and the Utility for the supply of water service at such rates and in accordance with these Regulations by virtue of:

a) the customer applying for and receiving approval for water service;

b) the customer consuming or paying for water service from the date that the customer who is a party to an agreement pursuant to clause (a) (the customer of record) moves out of the premises, in which case the customer of record shall remain jointly and severally liable for the water service account up to the date the Utility is notified that the customer of record wishes to terminate the supply of water service.

At the discretion of the Utility, a property owner who rents or leases a property or self-contained unit to a tenant or lessee may be required to open an account for the provision of water at the property rented or leased.

c) Any person, business or corporation that receives water service without the consent of the Utility, shall be liable for the cost of such water service which cost shall be

determined in the sole discretion of the Utility based upon its reasonable estimate of the amount of water utilized.

3. **DEPOSITS**: When required by the Utility, an applicant for water service shall deposit with the Utility a sum equal to the estimated charges for six months of service. The deposit shall be held by the Utility as collateral security for the payment of the applicant's bills. When a customer ceases to use the service, the deposit shall be returned to the customer with interest thereon at the rate of 2% per annum, not compounded.
4. **REFUSAL OF SERVICE**: Service may be refused or suspended to any customer who has failed to discharge all of their liabilities to the Utility.
5. **BILLING**: If a contract is entered into or terminated at any time other than a regular billing date, the amount to be charged to the customer shall be the pro rata proportion to the next billing date, of the regular service charge for the billing period, plus the consumption charge, if any.

The Utility charges the base rate for the entire year for seasonal customers. The quarterly base rate charge will apply for each quarter regardless of water turn-offs.

6. **PAYMENT OF BILLS**: Bills shall be rendered to each customer at intervals of approximately three months and are due and payable when rendered. Bills not paid within 30 days of the date rendered, shall incur an interest charge at the prescribed monthly rate for each month or part thereof.
7. **ADJUSTMENT OF BILLS**:
  - (a) Where meters exist - If the seal of a meter is broken or if a meter does not register correctly, the bill for that water service shall be estimated in accordance with the best data available. Any customer desiring to question a water bill must do so in writing within 30 days of the bill being rendered.
  - (b) Customers Under billed - Should it be necessary for the Utility to make a billing adjustment as a result of a customer being under billed for any reason, such adjustment shall be retroactive for a maximum of four billing periods or one year, whichever is the longest. Notwithstanding the above, in the event that a billing adjustment is the result of the customer's illegal connection to the water system or willful interference or damage of metering equipment (where they exist), the billing adjustment in such circumstances will not be limited to one year or four billing periods, but rather the customer shall be responsible for all payments of such accounts from the date such illegal connection or interference to meter equipment took place.
  - (c) Customer Over billed - In the event a customer has been billed in error for a Service they did not receive, the Utility will reimburse such customer the amount billed to and paid by the customer, together with interest calculated as simple interest paid

on savings accounts by the Utility's bank, respecting the period during which the customer was incorrectly billed by the Utility, such period not to exceed five years.

8. **ESTIMATED READINGS FOR BILLING PURPOSES - METERED CUSTOMERS:** If the Utility is unable to obtain a meter reading for billing purposes, after exercising due diligence in the usual practice of meter reading, the bill for that service shall be estimated in accordance with the best data available, subject, however, to the provision that in no circumstance will an estimated reading be used for more than two (2) consecutive billing periods. If an estimated bill is rendered for two (2) consecutive billing periods, the Utility shall notify the customer by regular mail that arrangement must be made for the Utility to obtain a reading and failing such arrangements, the Utility may suspend service until such arrangements are made. When such meter reading has been obtained the previous estimated bill or bills shall be adjusted accordingly.
9. **SUSPENSION OF SERVICE FOR NON PAYMENT BILLS:** The Utility shall have the right to enter onto customers' premises within reasonable hours to suspend service to customers whose bills remain unpaid for more than forty calendar days after the date rendered.
10. **WATER TO BE SUPPLIED BY METER:** The Utility may at any time install a meter on the premises of any customer. The Utility shall determine the size and type of meter to be installed in each case. All meters shall be the property of the Utility. The customer shall pay the reconnection fee as set out in the Charges for Re-establishing Water Service in the Schedule of Rates and Charges after each suspension. Service suspension can be delayed if approved payment arrangements have been made and the customer is in compliance with arrangements.
11. **INSTALLATION AND REMOVAL OF METERS:** Meters shall be installed and removed only by employees or duly authorized representatives of the Utility and no other person shall install, alter, change or remove a meter without the written permission of the Utility. The plumbing and connections shall be properly prepared to receive the installation of such meters to the approval of and without expense to the Utility.
12. **METER READERS:** Each meter reader shall be provided with an official identification, which they shall exhibit on request.
13. **ACCESS TO CUSTOMER'S PREMISES:** Representatives of the Utility shall have right of access to all parts of a customer's property or premises at all reasonable hours for the purpose of inspecting any water pipes or fittings, or appliances, or discontinuing service, or for the purpose of installing, removing, repairing, reading or inspecting meters. The Utility shall have the right to suspend service to any customer who refuses such access.
14. **LOCATION OF METERS:** The Utility shall have the right to refuse service to, or suspend the service of, any customer who does not provide a place, which, in the opinion of the Utility, is suitable for the meter. It should be in the building served, at or near the point of entry of the service pipe, in a place where it can be easily read and where it will not be

exposed to freezing temperatures.

Where the premises of a customer are of such a nature that a meter cannot be properly installed in a building or if the building is not sufficiently frost-proof as to guarantee the safety of the meter, the Utility may order the construction of a suitable frost-proof box in which the meter can be installed. Service to such premises may be refused or suspended until such a frost-proof box approved by the Utility is installed.

15. **DAMAGE TO WATER METERS:** Each customer shall be responsible for the meter equipment installed on his service and shall protect it. The Customer shall be liable for any damage to the meter resulting from carelessness, hot water or steam, or the action of frost or from any other cause not the fault of the Utility or its employees. The cost to the Utility occasioned by such damage to the meter shall be paid by the customer. If after the rendering of a bill by the Utility to the customer for such cost the same is not paid within 40 days from the date rendered, the supply of water to the customer concerned may be suspended until all charges are paid.
  
16. **METER TESTING.** On the request to have their meter tested, the Utility may charge the sum of \$100.00 to defray, in part, the cost of making the test for meters up to 1 ½ inch in size. In the case of meters 1-1/2 inches and larger, the actual cost of the test will be paid by the customer. If the test shows that the meter is over registering by more than one and one half percent (1 ½%) for positive displacement meters and three percent (3%) for turbine or compound meters, the sum so deposited will be refunded to the customer.
  
17. **PLUMBING TO BE SATISFACTORY:** All plumbing, pipes and fittings, fixtures, and other devices for conveying, distributing, controlling, or utilizing water which are used by a customer and are not the property of the Utility, shall be installed in the manner provided by the Regulations of and be approved by the proper official of the Town of Oxford as set out in the Town's By-Laws. The water shall not be turned on (except for construction or testing purposes) until the applicant for service has satisfied the Utility that these requirements have been met. The supply of water may be discontinued to any customer at any time if, in the opinion of the proper official of the Town of Oxford representing the Utility, the plumbing, pipes, fittings, fixtures, or other devices as hereinbefore mentioned, or any of them, fail to comply with the above requirements, or if any part of the water system of such customer or the meter is in any unsuitable, dirty, unsanitary or inaccessible place. Service shall not be re-established until such condition is corrected to the satisfaction of the Utility.
  
18. **REMOTE REGISTERING WATER METERS:** When a remote registering water meter is installed on a customer's premises under a general outside register installation program of the Utility, then the cost of the meter and its installation shall be paid by the Utility. The meter shall become the property of the Utility which shall become responsible for its operation, maintenance and replacement. Any damage to the meter caused by the negligence or wrongful acts or omissions by the customer, his agents or members of his family, shall be paid for by the customer, and the failure by the customer to make the payment shall entitle the Utility, after making a forty day written demand for the payment,

to disconnect the water service to the customer.

**19. CROSS CONNECTION CONTROL & BACKFLOW PREVENTION:**

(a) No owner, consumer, customer or other person hereinafter collectively referred to in this rule and regulation as “person” shall connect, cause to be connected, or allow to remain connected to the water system, or plumbing installation, without the express written consent of the Utility, any piping fixtures, fittings container or appliance in a manner which, under any circumstances, may allow water, wastewater, or any other liquid, chemical or substance, to ingress or egress the water system.

(b) Where, in the opinion of the Utility, there may be a risk of contamination to the potable water system, notwithstanding the provisions of subparagraph (a), the Utility may require the customer, at the customers sole cost and expense, to install at any point on the customers water service connection or water service pipe, one or more backflow prevention (BFP) devices, which devices shall be of a quality and type approved by the Utility.

(c) All BFP devices shall be maintained in good working order. Such devices must be inspected and tested by a certified tester, approved by the Utility, at the expense of the customer. Such inspections shall take place upon installation, and thereafter annually, or more often if required by the Utility. The customer shall submit a report in a form approved by the Utility on any or all tests performed on a BFP device within 30 days of a test. A record card shall be displayed on or adjacent to the BFP device on which the tester shall record the name and address of the owner of the device; the location, type, manufacturer, serial number and size of the device; and the test date, the tester’s initials, the tester’s name, the name of his employer, and the tester’s license number.

(d) Installation, maintenance, field-testing and selection of all BFP devices shall fully conform to the latest revision of CSA B64.10 and CSA B64 series.

(e) The owner, consumer, customer or other person hereinafter collectively referred to in this rules and regulation as “person” shall immediately notify the Utility of any failure of the Cross Connection Control & Backflow Prevention Devise as soon as they are aware of such a failure whether or not it resulted in a backflow to the Utility’s water system.

(f) In the event of any breach, contravention or non-compliance by a person of any of the provision and regulations in a sub-paragraphs (a),(b),(c) or (d) the Utility may:

(i) suspend water service to such person, or

(ii) give notice to the person to correct the breach, contravention or non-compliance within 96 hours, or a specified lesser period. If the person fails to comply with such notice, the Utility may immediately thereafter suspend water service to such person.

20. **DANGEROUS CONNECTIONS:** No connection shall be permitted to any installation; equipment or source in such a manner as may allow any contamination to pass from such installation, equipment or source into the Utility's water supply system. If any such connection exists the Utility may discontinue the supply of water to such customer.
21. **PROHIBITED DEVICES:** Service may be refused or suspended by the Utility to any customer who installs or uses any device or appurtenance, as, for example, booster pumps, quick-opening or quick-closing valves, flushometers, water operated pumps or siphons, standpipes, or large outlets which may occasion sudden large demands of short or long duration, thereby requiring oversize meters and pipe lines, or affect the stability or regulation of water pressure in the Utility's system. Permission to install or use any such device or appurtenance must be obtained from the Utility, which permission shall specify what special arrangements, such as elevated storage tanks, surge tanks or equalizing tanks, etc., must be provided by the customer.
22. **IMPROPER USE OR WASTE OF WATER:** No customer shall permit the improper use or waste of water, such as providing water to more than one single family dwelling and /or apartment building from a single service, nor shall they sell or give water to any person except upon such conditions and for such purposes as may be approved in writing by the Utility.
23. **SERVICE PIPES:** Upon receipt of an application for service to any premises located on any portion of a street through which portion a main water pipe is laid and which premises are not already provided with water service, the Utility shall install a service pipe which it considers to be of suitable size and capacity from the water main to the street line. No pipe smaller than 3/4" in diameter shall be laid for any service.

The cost of supplying and laying a 3/4" service pipe and fittings between the main pipe and the street line shall be paid for by the Utility. The necessary excavation for the laying of the service pipe, backfilling and replacement of the street and sidewalk surfaces from the water main in the street to the premise shall be the responsibility of the applicant for all water service and all such work shall be performed without cost to the Utility.

The excavation may be the same excavation as is used for the sewer service pipe providing the minimum horizontal and vertical separation between the water and sewer pipes can be obtained. If the separation distances cannot be obtained a separate excavation for the water service pipe shall be provided. In either case the excavation and backfilling and replacement of the street and sidewalk surfaces is to be provided by the applicant without cost to the Utility.

For services larger than 3/4" the whole cost shall be borne by the customer, less the cost of a 3/4" service from the main to the street line.

Should any person make application for more than one service to his premises, the decision as to the necessity of the additional service shall be made by the Utility, and if the additional service is installed, the total cost thereof from the main to the customer's

premises shall be paid by such applicant.

All services must be installed in accordance with the Rules and Regulations of the Town and to the satisfaction of the Utility.

When a service has been installed without objection from the customer as to the location of the same, no subsequent removal of or alteration to the position of the pipe shall be made except at the expense of the customer requesting such removal or alteration.

24. **REPAIRS TO SERVICES:** If a leak or other trouble occurs it shall be repaired as soon as possible. If the leak or trouble occurs in a service line providing non-fire protection water supplies between the main and the property line it shall be repaired by the Utility at its expense. If the leak or trouble occurs elsewhere in a service line providing non-fire protection water supplies, it shall be repaired by the customer at his/her expense.

If the leak or trouble occurs in a service line which provides private fire protection services (sprinkler or hydrant) it shall be repaired by the customer at his expense.

The Utility may make such repairs for any customer provided the customer agrees to pay the cost of same. When required, each customer desiring the Utility to do such work shall deposit with the Utility a sum equal to the estimated cost of the work.

If a leak occurs on the customer's portion of his service pipe and, after being notified of same, he refuses or unduly delays to have repairs made, the Utility may discontinue the supply of water to such service pipe if, in its opinion, such action is necessary in order to prevent wastage of water. The Utility shall notify the customer affected of its intention to discontinue such supply.

25. **UNAUTHORIZED EXTENSIONS, ADDITIONS OR CONNECTIONS:** No person shall, without the written consent of the Utility, make or cause to be made any connections to any pipe or main or any part of the water system or in any way obtain or use water therefrom in any manner other than as set out in these Regulations. Any unauthorized connection shall be subject to removal by the Utility. The cost of the removal including labour and materials and an estimate of the water used together with a \$200 service charge shall be paid by those who made the unauthorized connection.
26. **SEASON FOR LAYING PIPES:** The Utility shall not be required to lay any pipe at any season of the year or at any time which, in its opinion, is not suitable.
27. **PRIVATE FIRE PROTECTION:** Fire protection lines within buildings shall be installed so that all pipes will be open and readily accessible for inspection at any time, and no connection for any purpose other than fire protection shall be made thereto. Unless approved by the Utility in writing, no fire protection line shall be connected in any way to a metered service. Responsibility for the installation and maintenance of all privately owned fire protection systems, including fire protection lines, sprinkler systems and hydrants shall be the responsibility of the owner. The Utility must be notified three weeks in advance by

the property owner of any testing of the fire protection lines or sprinkler system or private hydrant, and the Utility may require the owner to pay for the insertion of an advertisement in a local newspaper notifying the public of such testing.

28. **LIABILITY OF UTILITY:** The Utility shall not be deemed to guarantee an uninterrupted supply or a sufficient or uniform pressure and shall not be liable for any damage or injury caused or done by reason of the interruption of supply, variation of pressure or on account of the turning off or turning on of the water for any purpose.
29. **INTERFERENCE WITH UTILITY PROPERTY:** No person, unless authorized by the Utility in writing, shall draw water from, open, close, cut, break, or in any way injure or interfere with any fire hydrant, water main, water pipe, or any property of the Utility or obstruct the free access to any hydrant, stop cock, meter, building, etc., provided, however, that nothing in this paragraph contained shall be deemed to prevent an officer or member of the Fire Department engaged in the work of such Department, from using any hydrant or other source of water supply of the Utility for such purpose.
30. **SUSPENDING SERVICE FOR VIOLATION:** Whenever, in the opinion of the Utility, violation of any of these Rules and Regulations is existing or has occurred, the Utility may cause the water service to be suspended from the premises where such violation has occurred or is existing and may keep the same so suspended until satisfied that the cause for such action has been removed.
31. **RESUMPTION OF SERVICE:** In all cases where water service has been suspended for violation of any of these rules, service shall not be restored until the cause for violation has been removed.
32. **SPRINKLER SERVICE MAINS AND HYDRANT SYSTEM:** The customer shall be responsible for the cost of installing and maintaining a sprinkler service pipe from the main in the street to the building. It shall include a proper size control valve so that the service may be shut off if necessary. If requested by the applicant, a domestic service pipe may be connected to the sprinkler service pipe, but only if it is connected outside the building foundation wall and is provided with an approved shutoff valve located outside the building to permit control of the domestic service pipe without the necessity to enter the building. Before any domestic service pipe is connected to a sprinkler service pipe, the applicant must obtain approval from the appropriate authority and provide the Utility with a certified copy of such approval. The utility shall supervise the installation of same. When the private fire protection system includes private hydrants, these hydrants must be flushed during the Utility's regular flushing periods, under the supervision of the Utility's personnel. These hydrants shall be maintained in a manner, or on a regular basis as approved by the Utility. Fire protection lines within buildings shall be so installed that all pipes will be open and readily accessible for inspection at any time and no connection other than for fire protection shall be made thereto.

The location and spacing of hydrants in new construction shall be installed in accordance with the Town of Oxford's Subdivision Regulations. All hydrants in the water system,

including those on transmission mains, are available for fire protection.

33. **DEPOSITS IN ADVANCE:** Whenever a customer requests the Utility to do work for which the customer is required to pay and the Utility agrees to do the work, the customer shall deposit with the Utility, before the work is started, a sum of money equal to the Utility's estimate of the probable cost of said work. When the actual cost is determined an adjustment in the payment shall be made. Water service shall not be established by the Utility until all charges are paid in full.
34. **PRESSURE REDUCING VALVES:** Where, in the opinion of the Utility, it is necessary for proper water service, a customer shall install on the service pipe, between the meter and the shut off valve on the supply side of the meter, a pressure reducing valve of a type satisfactory to the Utility. The customer shall be responsible for the cost of installing and maintaining the pressure reducing valve at all time.
35. **PRESSURE RELIEF VALVES:** Whenever a pressure reducing valve has been installed by a customer in accordance with Regulation 34, the customer shall, for his own safety and protection, install on his hot water boiler and any other hot water heating device connected to the building's plumbing system, a pressure relief valve of an approved type, as well as an approved temperature limiting device. It shall be the customer's responsibility to maintain and keep in service the pressure relief valve at all times.
36. **EXTENSIONS:** Any owner of property situated on a street or highway in which no water main has been laid (or where the main has been laid, but has not been extended to the point opposite the owner's property), may make application to the Utility requesting permission to have such a servicing extension carried out. The Utility would review the application and either give approval in principle for the extension, or advise the property owner that the extension is not feasible, and will provide the owner with the reason for refusing permission.

After the Utility has applied for and received the approval of the NS Utility and Review Board and approval in principle has been granted, the owner may sign a contract with the Utility requesting that the Utility install the water extension at the owner's expense, or the owner may have the water line extended by a private contractor approved by the Utility. Where the latter is done, the extension must be designed and the construction supervised by a registered professional engineer with the design being approved by the Utility.

In any event, the cost of the extension shall be paid fully by the owner and the ownership of the water line shall be turned over to the Utility before any water services are connected to the extended line.

After the water line has been turned over to the Utility, it shall become a part of the water utility and all of these regulations affecting the operation of the Utility shall apply.

37. **DEPOSITS IN ADVANCE:** When a customer requests the Utility to do work for which they are required to pay and the Utility agrees to do the work, the Utility may require, before

the work is started, a sum of money equal to the Utility's estimate of the probable cost of said work. When the actual cost is determined an adjustment in the payment shall be made. Regular service shall not be established by the Utility until all charges are paid in full.

38. **CURB STOP/CONTROL VALVE SERVICE BOX:** The curb stop/control valve service box housing the customers control valve shall be exposed for access by the Utility at all times. The Utility requires all curb stop/control valve service boxes and/or valves to be fully exposed and adjusted to final landscape grade before the installation of a customer's water meter. The customer shall not make any adjustments to the service box. Any adjustment to the service box requested by the customer shall be carried out by the Utility and paid for by the customer.

The customer shall ensure the curb stop/control valve service box and/or the valve box is exposed at all times. In the event that the curb stop/control valve service box is buried, paved over, back-filled or damaged as a result of carelessness, willful obstruction or any other occurrence that, in the opinion of the Utility, results in the requirement for the Utility to expose, re-expose, adjust or repair the curb stop /control valve service box, it shall be at the customer's expense. The Utility may undertake such activities as it deems necessary to gain access to the premises curb stop/control valve service box without expense to the Utility. When such action is undertaken, the reinstatement of the road, right-of-way, driveway, sidewalk, curb or landscape will be charged back to the customer if such activity is undertaken by the Utility.

39. **WATER CONSERVATION DIRECTIVES:** The Utility may enact conservation of water directives to its customers if in the opinion of the Utility such directives will permit the Utility to provide a reliable, continuous water supply to all customers served by the Utility. During such times as these directives may be enacted, customers who do not comply with the directives may have their water supply suspended until the customer agrees to comply with the directive or upon suspension of the water conservation directive, whichever occurs first. In the event that the water is temporarily suspended for non-compliance of a water conservation directive, the cost of turning on the service will be billed to the customer.

### Oxford Water Utility Comparison of Water Rates \*

<b>Average Consumption Rate in Cubic Meters/Quarter</b>	
33.7	<b>METRIC CONVERTER</b>
	7,403.00 Imp. Gallons/Quarter
	<b>33.7 Cubic Meters/Quarter</b>

\* NOTE: This Comparison Sheet May NOT be up to date

	\$	\$	\$	\$	
<b>Water Utility</b>	5/8" fixed charge	Rate/ 1000 gal	Rate/ cubic meter	Quarterly Bill	Date Rates effective
New Minas, Village of	30.09	3.51	0.77	56.10	April 1, 2024
Kentville, Town of	32.67	3.29	0.72	57.06	April 1, 2016
Amherst, Town of	39.49	4.06	0.89	69.57	April 1, 2025
Digby, Town of	34.46	5.87	1.29	77.97	April 1, 2025
Queens, Region of	40.69	5.81	1.28	83.76	April 1, 2024
Baddeck, Village of	40.61	6.27	1.38	87.05	April 1, 2024
Wolfville, Town of	48.07	5.32	1.17	87.50	April 2, 2024
Antigonish, Town of	53.91	4.79	1.06	89.41	April 1, 2025
Port Williams, Village of	60.61	4.27	0.94	92.26	April 1, 2018
Lawrencetown, Village of	62.76	4.41	0.97	95.45	April 1, 2013
Truro, Town of	63.44	4.45	0.98	96.42	April 1, 2015
Yarmouth , Town of	54.87	6.27	1.38	101.34	April 1, 2018
Pictou County	65.88	5.22	1.15	104.57	April 1, 2019
Canning, Village of	52.87	7.11	1.57	105.57	April 1, 2025
Antigonish County Water Utility	60.72	6.18	1.36	106.48	April 1, 2022
New Glasgow, Town of	59.23	6.64	1.46	108.36	April 1, 2017
Richmond County	50.19	8.04	1.77	109.75	July 1, 2025
Oxford, Town of (Proposed)	87.96	3.14	0.69	111.23	October 1, 2025
Cape Breton Regional Municipality	62.25	7.58	1.67	118.45	April 1, 2025
Port Hawkesbury, Town of	67.75	6.85	1.51	118.52	April 1, 2016
Stellarton, Town of	61.85	8.19	1.80	122.55	April 1, 2025
Westville, Town of	59.50	8.85	1.95	125.12	April 1, 2023
Bridgewater Water Utility	76.37	6.61	1.46	125.33	April 1, 2024
Annapolis Royal, Town of	97.95	4.09	0.90	128.26	April 1, 2010
St. Peter's, Samsonville & Area (Proposed)	87.67	2.62	1.39	134.44	October 1, 2025
East Hants Regional - Enfeild, Elmsdale, Lantz	47.00	12.34	2.72	138.46	April 1, 2021
Inverness County	64.37	10.44	2.30	141.77	April 1, 2025
Middleton, Town of (Proposed)	88.77	7.17	1.58	141.94	October 1, 2025
Greenwood (Mun. of the Co. of Kings)	67.95	10.36	2.28	144.74	April 1, 2016
Cumberland County	75.94	10.71	2.36	155.35	April 1, 2025
Stewiacke, Town of	66.87	13.09	2.88	163.89	April 1, 2021
West Hants Regional Water Utility	78.81	12.30	2.71	170.00	April 1, 2025
Lunenburg, Town of (Residential Unmetered)				170.39	April 1, 2024
Bridgetown Water Utility (Under Review)	82.56	12.21	2.69	173.06	April 1, 2020
Pictou, Town of	78.73	12.94	2.85	174.63	April 1, 2025
Shelburne	105.89	11.35	2.50	190.02	April 1, 2018
Trenton, Town of	86.13	14.76	3.25	195.49	April 1, 2025
Debert, Colchester County (Proposed)	90.82	9.20	3.22	199.17	October 1, 2025
Canso - Hazel Hill Water	85.60	16.00	3.52	204.05	April 1, 2024
Sherbrooke, District of St. Mary's	90.68	16.48	3.63	212.83	April 1, 2025
Mulgrave	136.98	10.88	2.40	217.74	April 1, 2018
Mahone Bay (Under Review)	119.58	15.80	3.48	236.69	April 1, 2021
Tatamagouche, Colchester County (Proposed)	122.14	16.75	3.69	246.31	October 1, 2025
Victoria County Water Utility	109.50	31.14	6.86	340.34	April 1, 2024

Median	125.22	7.17	1.58	125.22
Mean	139.30	8.92	2.01	139.30
High	340.34	31.14	6.86	340.34
Low	30.09	2.62	0.69	56.10
<b>Updated</b>	<b>2025-04-13</b>			



## Minutes of the Regular Council Meeting

Place: Council Chambers, Zoom, streamed live to Facebook  
 Date: Wednesday, March 26, 2025  
 Presiding Officer: Mayor Greg Henley  
 Councillor Present: Deputy Mayor Carla Black and Councillors Brenton Colborne, Paul Jones, Olivia Canning-Sweet, Padraic Moore, and Chrystal McNutt.  
 Councillors Regrets: Nil

***A quorum was present throughout the meeting.***

**Staff in attendance:** Linda Cloney – CAO, Nick Purdy – Public Works Supervisor, and Stan McDougall - Admin Assistant (recording secretary).

**Gallery (media and public) in attendance:** Mark Rushton - Hello Oxford/Radio for Hope Centre

**Gallery (media and public) virtually:** Mark Rushton – Hello Oxford/Radio for Hope Centre

### 1. Call to Order – Welcome / Purple Day

Mayor Henley called the meeting to order at 6:00 PM and welcomed Mark Rushton in the gallery. Mayor Henley announced that all Councillors are wearing purple ribbons on this day, March 26, 2025, in support of Epilepsy Association of the Maritimes Purple Day for Epilepsy.

### 2. Approval of Agenda

Moved by Councillor Jones and seconded by Deputy Mayor Black, that the agenda of the Council Meeting for March 26, 2025, be approved, as presented.

**Motion Carried**

3. Approval of Minutes – **Regular Council Meeting – February 26, 2025**, Pages 2-7  
**Special Council Meeting – March 12, 2025**, Pages 8-10

Approved by \_\_\_\_\_  
Mayor Greg Henley, on March 26, 2025

4. **Business**

4.1 **Second Reading – Cross Connection Control Bylaw**, Pages 11 – 15

Mayor Henley inquired if there were any feedback on the first reading of the Cross Connection Control Bylaw. Linda indicated that there has been none in the required 14 days of advertisement of the first reading.

Linda presented the Cross Connection Control Bylaw to the Council for consideration of adopting.

Moved by Councillor McNutt and seconded by Deputy Mayor Black, that the Town Council proceed to second reading of the proposed bylaw, Cross Connection Control Bylaw, as presented. Also, that the Cross Connection Control Bylaw will be enforced and enacted when the bylaw is published in a newspaper circulating in the municipality.

**Motion Carried**

4.2 RFD – **Approve Equity and Anti-Racism Plan 2025**, Pages 16 - 32

Linda discussed that at the last Committee of the Whole meeting, the draft Equity, and Anti-Racism plan was presented. Staff has been involved with many sources in development of the plan including the Equity Diversity and Inclusion Advisory Committee.

The Equity Diversity and Inclusion Plan is a living document and will continue to evolve with input from local groups, residents and committees in the future.

Moved by Deputy Mayor Black and seconded by Councillor Colborne, that the Town Council adopt the Town of Oxford Equity and Anti-Racism Plan 2025 as presented.

**Motion Carried**

**4.3 RFD – Sidewalk Plow and Snowblower, Pages 33 - 35**

Linda presented to Council the request for decision on the Sidewalk Plow and Snowblower #20250317-1 as included in the Council Package.

Moved by Councillor Jones and seconded by Councillor Canning-Sweet that the Town Council purchase the 2013 Trackless MT6 included with a v-plow and salter for \$39,900 and to purchase the blower that attaches to the trackless for \$7,500.00. A total of \$48,493.00 (this includes unrecoverable HST) from the 2024/2025 Capital Budget.

**Motion Carried**

**5. Correspondence**

**5.1 Letter from Minister Lohr – Minister of Municipal Affairs re: mandatory Code of Conduct training, Pages 36 – 37**

Linda read the letter from Minister Lohr to the Council as included in the Council package.

**6. In-Camera**

*Nil*

**7. Adjournment**

The meeting adjourned at 6:23 PM

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**Greg Henley, Mayor, Chair**

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**Stan McDougall, Admin Assistant**

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**Date Approved**



## Minutes of the Special Council Meeting

**Place:** Council Chambers, Zoom, streamed live to Facebook  
**Date:** Wednesday, April 9, 2025  
**Presiding Officer:** Mayor Greg Henley  
**Councillors Present:** Deputy Mayor Carla Black, Councillors Olivia Canning-Sweet, Brenton Colborne, Padraic Moore, and Paul Jones  
**Councillor Regrets:** Chrystal McNutt

***A quorum was present throughout the meeting.***

**Staff in attendance:** Linda Cloney – CAO, Ruthann Brookins (Manager of Finance), Stan McDougall – Admin Assistant / Recording Secretary, and Nick Purdy – Public Works Supervisor (via Zoom).

**Presenters in attendance:** Nil

**Media in attendance:** Mark Rushton - Hello Oxford/Radio for Hope Centre (via Zoom)

**Gallery in attendance:** Nil

**1. Call to Order – Mayor Henley**

At 7:01 PM, Mayor Henley called the Special Council Meeting to order.

**2. Approval of Agenda**

Moved by Councillor Jones and seconded by Deputy Mayor Black that the agenda of the Special Council Meeting for Wednesday, April 9, 2025, be approved, as presented.

**Motion Carried**

**3. In-Camera**

### **3.1 acquisition, sale, lease and security of municipal property**

At 7:01 PM it was moved by Councillor Jones and seconded by Councillor Canning-Sweet to go in-camera to discuss the acquisition, sale, lease and security of municipal property.

***Motion Carried***

At 7:22 PM it was moved by Councillor Jones and seconded by Deputy Mayor Black to come out of in-camera and resume the Special Council Meeting.

***Motion Carried***

## **4. Adjournment**

The meeting adjourned at 7:23 PM.

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**Mayor, Greg Henley, Chair**

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**Stan McDougall, Admin Assistant**

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**Date Approved**

## **Town of Oxford - Accessibility Plan Achievement Report Card – March 31, 2025**

### **Services & Built Environment**

- Council meetings are live streamed and recorded with closed captioning, making them more accessible when posted on Facebook.
- Council meeting videos are now also shared to YouTube
- **Town Hall**
  - Deck has been temporarily repaired to repair weak boards at the main entrance area.
  - Customer service area has now been updated with a secure entrance into the office and a customer service window for the safety of staff and residents.
  - Lighting has been improved throughout with the installation of LED lighting to replace aged fluorescent lighting on the main floor.
  - Heat pumps have been installed to provide additional comfort for residents, visitors and staff.
- Establishment of the Oxford Accessibility Committee.
- **Capitol Theatre**
  - Ramp into Oxford Theatre.
  - Accessibility architectural consultation completed and sent in.
  - Bariatric bench has been ordered (March 2025) for accessible seating.
  - Organizing the installation of movable accessible seating at the theatre and designation of accessible seating areas for mobility assist devices (ie. Walkers).
- Arena entrance has been upgraded.
- Winter Maintenance upgrades, for example clear snowbanks where crosswalks are designated and adopted Snow Removal Policy that reflect priorities of safe snow removal for public safety and accessibility.

- 2025 – purchase of a used trackless public works vehicle to replace current sidewalk plow. The unit will also offer multi attachments for things like sweeping and grading, etc.

## **Recreation**

- March 2025 - Purchase of a skate assist device for the arena.
- Purchase of helmets for skating at the arena.
- Updated practices to identify the most accessible spaces to host events and meetings such as the Walk and Wheel public information session of 2024.

## **Information and Communication**

- People can listen to or watch live-streamed Town Council meetings, with closed captioning, live on social media via the Town of Oxford Profile on Facebook. Videos of Council are also uploaded to YouTube the next day and linked on social media for those that are not following the Town of Oxford Profile on Facebook.
- The Town of Oxford website (<https://www.oxfordns.ca>) has been redeveloped to be more accessible to people.
- Town Council meetings are open to the public to attend in person.
- Agendas and minutes of all Town Council meetings are posted on the Town website.
- The Emergency Management office (EMO) Coordinator has worked with the Town of Oxford and the public to develop a contact list for use in the event of an emergency.
- Oxford Fire has invested in facility upgrades including upgrades to the kitchen, seating and installation of upgraded heating and air conditioning to act as a comfort centre in times of emergency as an accessible building (2024).
- Municipal Election 2024 included paper, telephone and online voting options and was held at the Oxford Fire Hall.
- Multiple options for more accessible information sharing are now possible including posts to our website, social media pages, printed media, community, town calendars and radio.

- Training in fall of 2024 for Accessibility and Plain Language, accessible communication and colour contrast in documentation.
- Improvements in receiving and responding to concerns, complaints requests via customer service forms, and suggestions about accessibility, and the Accessibility Plan.

## **Transportation**

- Oxford Walk and Wheel-Ability Report completed in 2024 highlighted some of the concerns for the walk and wheel-ability of the Town of Oxford and highlights active transportation opportunities.
- 2024/25 – sidewalk installation and upgrade on Water St. by the ballpark including installation of dimple plate.
- 2024/25 – sidewalk repairs on Rideout St and Foundry St.
- Sidewalk repairs in other areas.
- 2024/25 – repainting of crosswalks and added signage on Water St and crosswalks repainted throughout town twice-yearly.
- Installation of flashing red-light stop signs at the main intersection of Oxford to aid in visibility of the intersection by drivers and increase the safety of pedestrians.
- Continued crossing guard position at the main intersection to assist students and pedestrians of all ages safely cross the street during school times (morning, lunch and afternoon).
- Installation of accessible parking spaces at Black River Park and on Water and Main Street with identifiable paint markings offering wider and longer parking spaces (2024)

## **Employment**

- Members of the Council receive tablets for reading agendas and Town documents. This makes reading more accessible because

users can zoom in on text and change the font size.

- Staff have access to dual monitor setups and use of laptops for easier visibility, portability, and flexible working options.
- 2025 – More ergonomic desk purchased for the Public Works Supervisor.

## **Action Items List - Accessibility Plan**

### **Services - for review, research and planning**

- Staff training to aid in identifying accessibility needs, providing accessible services, events and programs to all people
- Funding/grant opportunities to offer alternative communication to people that need them (for example, a sign language interpreter, speech interpreter)
- Accessibility for all town-owned buildings in which services are offered including entrances and rooms requiring automatic door openers
- CAO to appoint an Accessibility Coordinator
- Monitor the Accessibility Plan to review and discuss priorities and actions to include in future budget considerations and in future planning
- Create and review all internal and public communications for accessibility
- Buildings and spaces for positive customer experiences, including seating areas, lighting, sensory sensitive spaces, and accessible washrooms
- Review all signage to municipal services and events for clarity and colour contrast.
- Hearing assist devices (ex. Hearing Loop – Sobey's) at service counters to aid in communication with citizens who are hard of hearing or deaf
- Procurement – use an accessible lens when making purchases
- All policy, procedures, and practices – use an accessible lens for plain language and grammar
- Consider accessibility barriers and vulnerable populations in emergency management planning and prioritization of critical infrastructure.

### **Recreation – for review, research and planning**

#### **Baseball Field, Tennis Court, Soccer Field**

- All signage – for compliance with built environment standards and code regulations.
- All parking areas for loose gravel, uneven and missing pavement and markings
- All sidewalks and pathways for grade and uneven surfaces
- Accessible outhouses
- Seating/bleachers

## **Arena (work with arena committee)**

- All signage – for compliance with built environment standards and code regulations
- All parking – lighting, adequate accessible spaces, uneven surfaces
- Entrances for accessibility including contrasting colours and automatic door openers and spaces leading to and from
- Sidewalks and walkways for uneven surfaces and proper slope
- Seating and access to seating
- Accessibility options to get to the second floor/community room.

## **Parks and Recreation areas**

- Trails and walkways for accessibility (uneven surfaces, potholes, entrance paths)
- Parking areas for accessible parking spaces, uneven surfaces, need for grading and fill, and lighting
- All signage - for compliance with built environment standards and code regulations
- Outdoor and accessible washrooms both Black River Park and the ball field as identified as a need by visitors to the Town of Oxford
- Picnic tables and options for accessible picnic tables
- Community gardens and accessible planter boxes
- Bicycle racks in and around the town to encourage biking and safe spaces to lock up bicycles
- Review areas for parking of mobility scooters and devices for active transportation and safety

## Information and Communication

- Look at hearing assist devices (ex. Hearing Loop – Sobeys) at service counters to aid in communication with citizens who are hard of hearing or deaf to participate in public meetings, including meetings of Town Council and committees
- Develop and implement a public awareness program to build awareness around barriers to accessibility and what an accessible community means
- Continue to offer large print accessible documentation upon request
- Review all digital communications, including alerts, for screen readability
- Continually review that the Town's Web presence and social media with an accessibility lens
- Continue working to advocate accessibility

## Transportation

- Continue to work with CCTS and local transportation services including taxi within the County of Cumberland and surrounding areas to promote and attract affordable and accessible transportation options for everyone. Transportation is a barrier to many
- Curb cuts and installation of tactile surfaces to be done at various locations including Water Street for accessible parking space by Sunset Communities

## Employment

- Jobs are posted in traditional ways, including web pages, which may not be accessible to some individuals and clearly identify in job postings that they are open to people with disabilities and that accommodations are available in the workplace
- Review all policies, procedures and practices to:
  - Be an equitable employer that values diversity and supports its employees to succeed
  - Offer accommodation during recruitment (for example, sensory sensitive areas to conduct the meeting, assistive devices, etc)
  - Offer accommodation to employees of all ages and abilities. This includes providing assistive devices and a workplace environment so that employees can succeed at those jobs
  - Work with the employees to build an understanding of the value of accessibility and inclusion
- Plan accessible meetings and events for staff and council by referring to 'Guide to Planning Accessible Meetings and Events and Guide to Planning

## Built Environment

- Review sidewalks and walkways for accessibility including:
  - uneven, cracked, and crumbling surfaces
  - proper slope and ramping where required
  - tactile surfaces and proper curb cuts
  - possible auditory signals
  - proper directional signage
  - lighting
- When closing sidewalks for constructions, ensure an accessible pedestrian detour is offered where possible.
- Review washrooms in public buildings for accessibility and consider automatic door openers for fully accessible washrooms
- Review all parking for adequate accessible spaces, lighting, uneven surfaces and slope for all entrances and exits
- Review all signage for code compliance and built environment regulations for all Town locations (height, size and design)
- Review all stairs indoors and outdoors at public buildings for contrast strips and tactile indicators

- Review all entrances and exits to buildings for accessibility including automatic doors, contrasting colours and clear directional signage
- Review all lighting within the town including parking areas, building entrances, and parks
- Continue to identify funding sources including grants for accessibility upgrades to aid in projects aligning with yearly budgets and action items
- Review emergency management and building evacuation plans are reviewed with accessibility and vulnerable populations in mind
- Continue to work with local authorities to promote safe motor vehicle operation and safe pedestrian access at all crosswalks, intersections and streets in Oxford (including recreational vehicle – ATV)
- Conduct a “gap analysis” of where sidewalks, crosswalks, and lighting are not present currently.
- Review council chambers for accessibility requirements for accessible public meetings.
- Share opportunities for accessibility training with residents and local businesses – online or in person with Town of Oxford Staff training.



**Attorney General  
Justice  
Office of the Minister**

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PO Box 7, Halifax, Nova Scotia, Canada B3J 1T0 • Telephone 902 424-4044 Fax 902 424-0510 • novascotia.ca

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April 10, 2025

**Via Email:** [ghenley@oxfordns.ca](mailto:ghenley@oxfordns.ca)

His Worship Mayor Gregory Henley  
Town of Oxford

**Re: Adapting the Additional Officer Program**

Dear Mayor Henley,

I am writing to inform you of the forthcoming adaptation of the Additional Officer Program (AOP), which is being instituted to better align with the ongoing and evolving challenges in policing in Nova Scotia.

In 2007, the Nova Scotia Department of Justice inaugurated the AOP to provide financial support to the Royal Canadian Mounted Police (RCMP) and municipal police agencies for the remuneration and benefits of police officers to address evolving public safety concerns. This funding was designed to support the establishment of Street Crime Enforcement Units (SCEU), School Safety Resource Officers (SSRO), and specialized units focused on forensic identification and major crimes. Initially branded as “Boots on the Street”, the program aimed to enhance police visibility and bolster public confidence in law enforcement, particularly in relation to the investigation of illegal drugs, proceeds of crime, thefts, assaults, and child pornography.

The Department of Justice, Public Safety and Security Division (PSSD) has conducted a comprehensive review of all factors influencing both the present and future state of organized crime responses. Consultations with Nova Scotia Chiefs of Police and RCMP senior leadership have been undertaken in this regard.

The AOP is now entering the transition planning stage with the objective of modernizing the program to reflect the contemporary context of policing. The current funding level of approximately \$17 million will be maintained and we will adequately analyze how to best utilize this investment in collaboration with police agencies. We are confident that these changes will enhance the efficacy of the AOP and better serve the needs of our communities.

Please be advised that the police leaders in your jurisdiction have been engaged throughout the review of the AOP and have been updated on the intended transition at the Provincial Executive Committee

meeting on April 8<sup>th</sup>, 2025.

We will continue to provide you with updates on this work as it progresses. I appreciate your cooperation and support as we collaboratively strive to enhance public safety and security in Nova Scotia. Should you have any inquiries or require further clarification, please contact Hayley Crichton at [Hayley.Crichton@novascotia.ca](mailto:Hayley.Crichton@novascotia.ca).

Yours sincerely,



Becky Druhan  
Attorney General and Minister of Justice

cc: Honourable John Lohr, Minister of Municipal Affairs  
Linda Cloney, Chief Administrative Officer, Town of Oxford  
Juanita Spencer, Chief Executive Officer, Nova Scotia Federation of Municipalities



## Municipal Affairs Office of the Minister

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April 14, 2025

Mayor Pam Mood  
President, Nova Scotia Federation of Municipalities  
Suite 1304, 1809 Barrington Street  
Halifax, NS B3J 3K8  
Via email: [mayor.mood@townofyarmouth.ca](mailto:mayor.mood@townofyarmouth.ca)

Dear President Mood:

Under the provisions of the *Municipal Government Act*, the Minister of Municipal Affairs must provide to the Nova Scotia Federation of Municipalities 12-months' notice of any provincial legislation, regulation, or administrative actions that could have the effect of decreasing revenues or increasing the required expenditures of municipalities. This letter is intended to provide notice of such changes for fiscal year 2026-2027 and beyond.

The Department of Municipal Affairs (DMA) canvassed all provincial departments to seek information on plans for legislative, regulatory, and policy changes in the coming fiscal year. Below you will find a summary of the results of that process.

### **Department of Justice**

#### "H" Division Royal Canadian Mounted Police Annual Multi-Year Financial Plan

The 'H' Division (Nova Scotia) Royal Canadian Mounted Police have provided the Department of Justice with the annual Multi-Year Financial Plan (MYFP), that reflects the organization's budget requests for the next fiscal year, and strategic planning for subsequent years. Based on the 2025-26 MYFP, and provincial approvals, the total financial impact for the new Provincial Police Service Agreement to Municipalities is \$8 million.

#### Biological Casework Analysis Agreement

Biological Casework Analysis Agreement provides municipalities with DNA analysis arising from criminal investigations. Costs will be determined upon the release of the "Total Uniform Assessment" by DMA.

Pam Mood  
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## Department of Intergovernmental Affairs

### Procurement Thresholds and Free Trade Agreements

As noted in previous years, under our trade policy responsibilities, Intergovernmental Affairs advises that there are procurement thresholds under several free trade agreements that could impact municipalities.

Every two years, Global Affairs Canada updates its thresholds for covered procurements under the Canada-Europe Trade Agreement (CETA), the Canada-UK Trade Continuity Agreement (TCA) and the Canada Free Trade Agreement (CFTA). Municipal procurements are covered under these obligations. All procurements above the thresholds must be publicly tendered unless subject to an exemption.

The threshold values in Canadian dollars for the period of January 1, 2024, to December 31, 2025, are as follows:

FTA	Goods	Services	Construction
CFTA	<b>Province</b>		
	\$33,400	\$133,800	\$133,800
	<b>Municipalities and MASH</b>		
	\$133,800	\$133,800	\$334,400
CETA/TCA	<b>Crowns, Utilities, etc.</b>		
	\$668,800	\$668,800	\$6,685,000
	<b>Province, Municipalities and MASH</b>		
	\$353,300	\$353,300	\$8,800,000
CFTA	<b>Crowns</b>		
	\$627,200	\$627,200	\$8,800,000
	<b>Utilities, etc.</b>		
	\$706,700	\$706,700	\$8,800,000

Sincerely,

Honourable John A. Lohr  
Minister of Municipal Affairs

Copy to: Juanita Spencer