



Water Utility

Service budget overview

Water Utility

▶ Key accomplishments 2024

- **Ultraviolet Light Disinfection Facilities:** A significant accomplishment was achieved within the Poplar Point UV facility to mitigate impacts from a UV lamp failure. The work was particularly challenging as the system had to remain functional during construction. This work will continue to be expanded to the remaining stations
- **Turtle Lake Dams:** Assessment and mitigation of a potential dam failure was completed in 2023. The lake was safely lowered to reduce the risk of failure and a project to remediate the dam is being planned. Dam assessment and monitoring continued to assist with the rehabilitation of the dams. Design of the remediation is expected to commence late in 2024 and continue into 2025
- **Summit Reservoir:** One additional reservoir was constructed in 2024 to serve the north part of the City

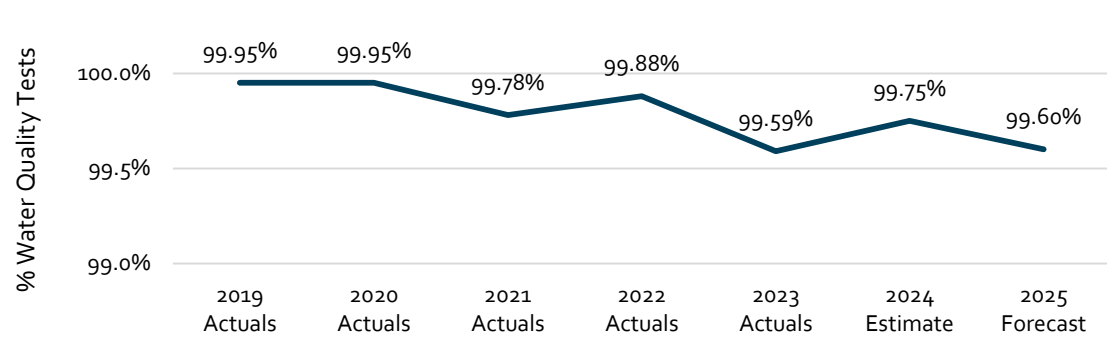
Water Utility

▶ Continuous improvements

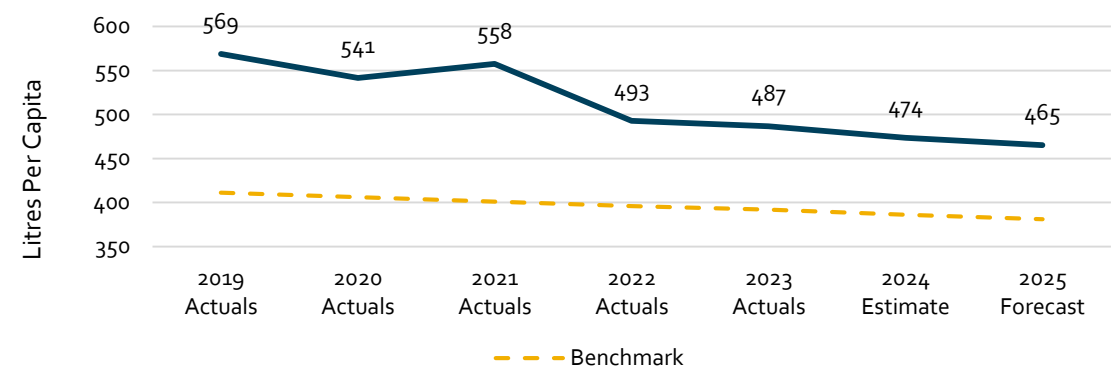
- Staff are committed to continuous improvement and assess our systems and infrastructure to look for improvement opportunities
 - Pressure Reducing Valve Condition Assessment and Program Development
 - Non-Potable System Assessment
 - Risk Assessment and contingency planning for critical assets and systems (telemetry and communications)
 - Council approval and implementation of a holistic Water Security and Responsibility Plan
 - Interconnectivity planning with Improvement Districts

Water Utility Performance measures

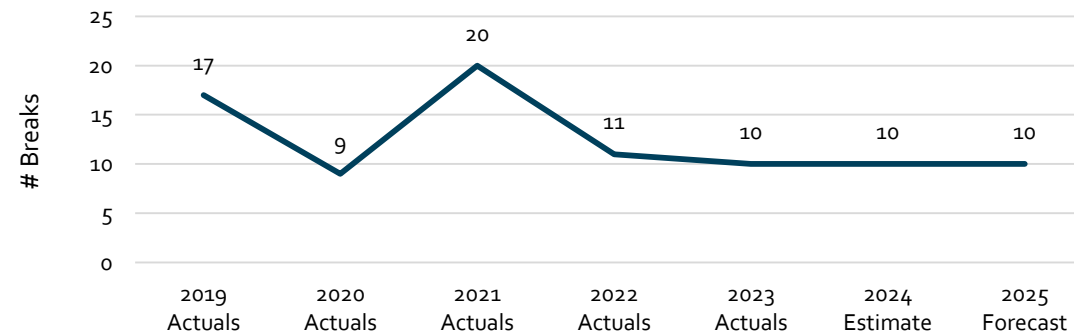
PM#1: Water Quality Tests Meeting Drinking Guidelines



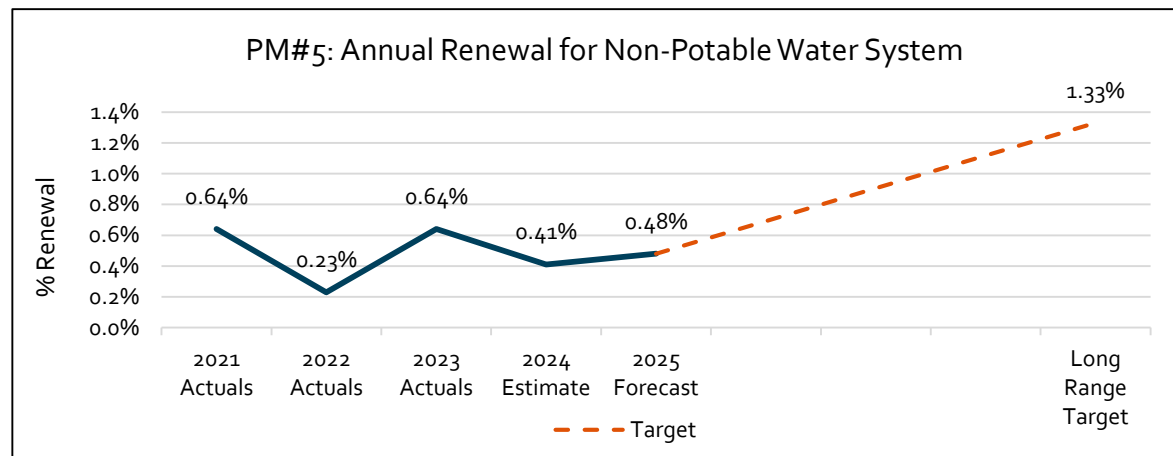
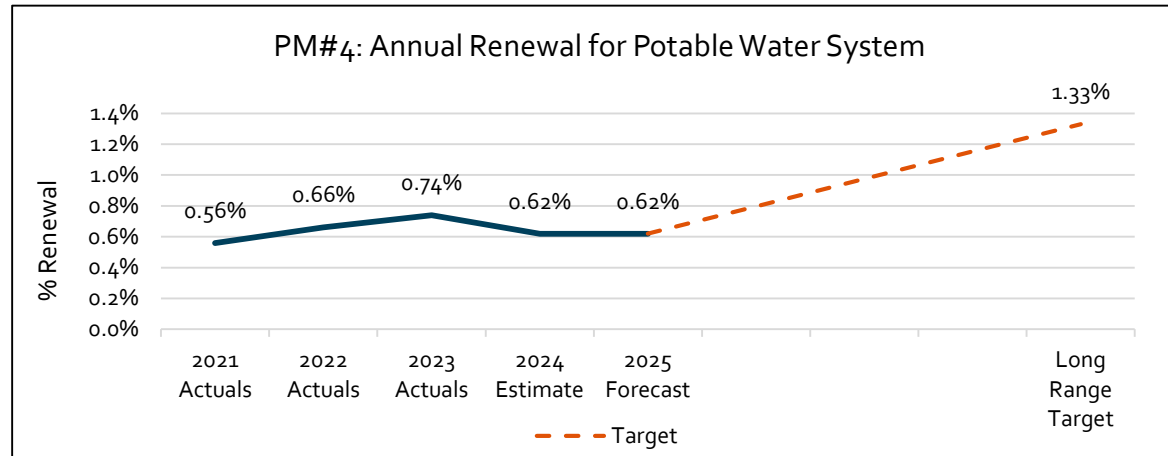
PM#2: Per Capita Potable Water Production (litres/day)



PM#3: Watermain Breaks Per Year

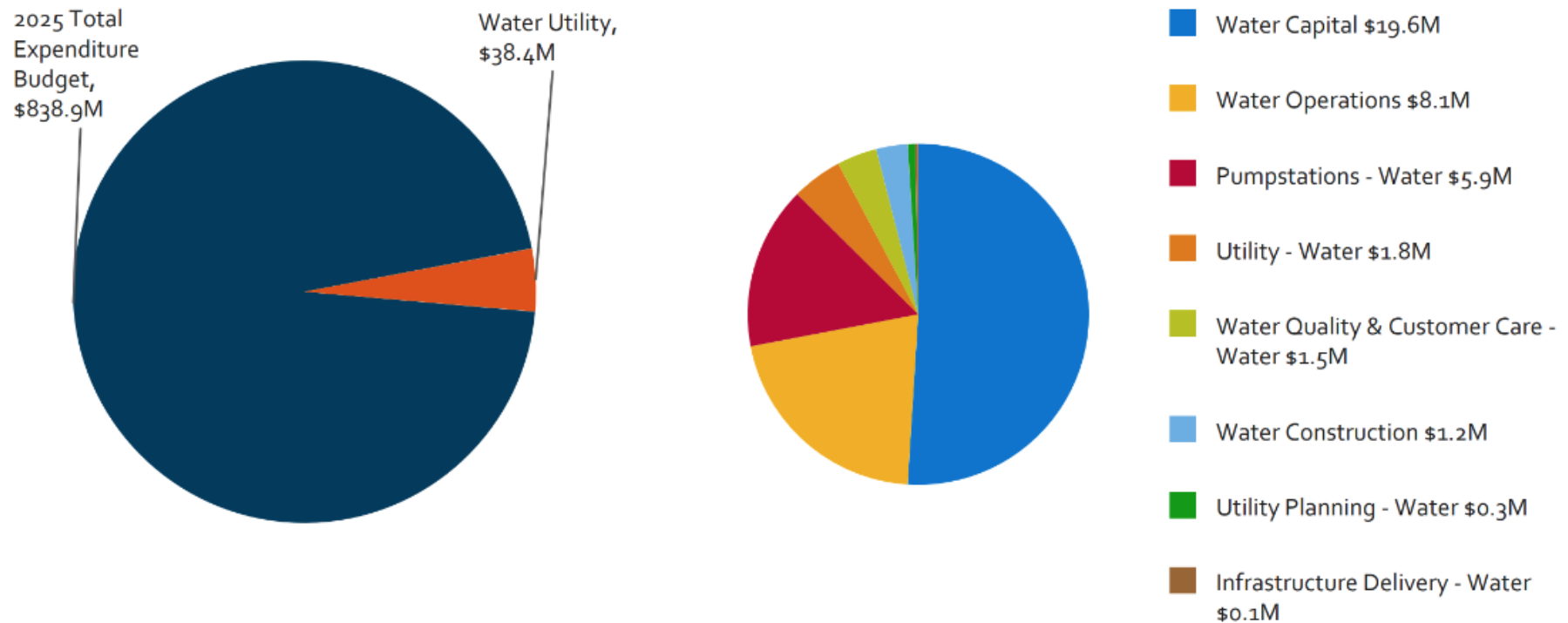


Water Utility Performance measures (continued)



Water Utility Expenditure Budget

2025 Total Expenditure Budget Breakdown

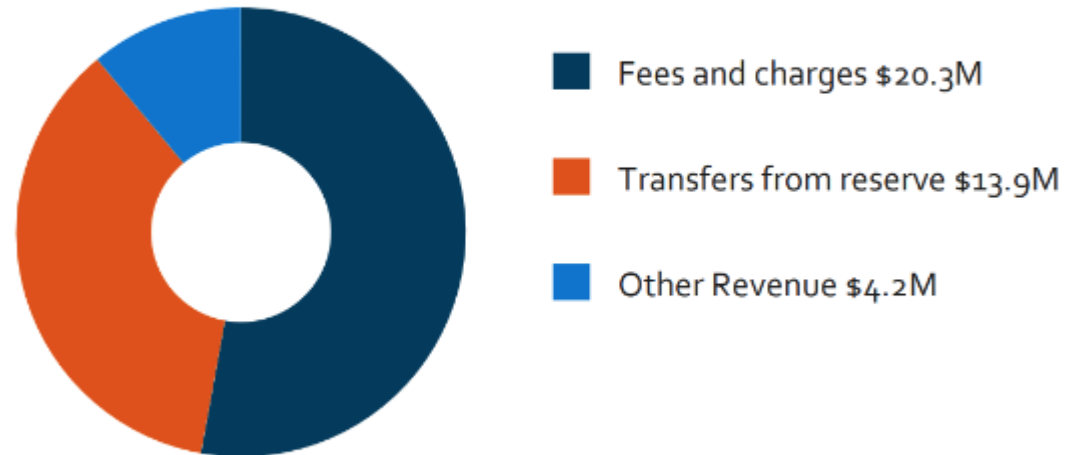


Total \$38.4M

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Budget overview

Funding strategy



Total \$38.4M

Water Utility

Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$19,324	\$ 16,548	\$35,872
2023 & 2024 Adjustments	(1,159)	(16,548)	(\$17,707)
2025 Starting budget	\$18,165	\$ -	\$18,165

► Drivers for change:

- Removal of 2024 one-time capital and operating budgets
- Removal of 2024 carryover capital and operating budgets
- Annualization of 2023 & 2024 operating requests

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Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$18,165	\$ -	\$18,165
Maintaining current service level	508	10,261	\$10,769
	\$18,673	\$10,261	\$28,934
Enhancing service level	161	9,347	\$9,508
2025 Recommended budget	\$18,834	\$19,608	\$38,442

► Drivers for change:

- Aging infrastructure
- Reliable water service and fire protection
- Service standards and regulatory compliance

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Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Water Operations - Growth	153	272	272	272	272
Water Efficiency Program Enhancements	61	119	119	119	119
Water Distribution Operations Enhancements - Redeployment	100	100	100	100	100
Operating Requests Priority 1 Total	314	491	491	491	491

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Capital requests (\$ thousands)

Priority 1

Description		2025	2026	2027	2028	2029
Programs						
Non-Potable Water Network & Facilities		1,406	2,640	2,740	3,240	3,240
Potable Water Network & Facilities		7,570	6,100	6,350	8,250	7,900
Water Treatment		1,285	400	—	—	—
Projects						
	Total Project					
Frost Rd Upgrades (w/utilities)	200	200	—	—	—	—
GEID Integration	5,150	3,850	600	—	—	—
KLO Bridge Replacement (w/utilities)	2,000	2,000	—	—	—	—
Non-Potable System Upgrades	5,700	400	2,000	3,300	—	—
Potable Water System Upgrades	52,306	2,897	5,450	10,500	7,450	10,000
Capital Request Priority 1 Total	65,356	19,608	17,190	22,890	18,940	21,140