

# Water and Wastewater

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The Water and Wastewater business unit is a branch within the Operations Division of the Community Infrastructure and Environmental Services Department. This business unit is unique from the rest of the department as its operations are funded through the water and wastewater rates rather than through the tax levy. The Water and Wastewater business unit provides for the maintenance of the Town's water distribution and wastewater collection systems in accordance with the Ministry of the Environment regulations. Drinking water quality is of the utmost importance and a significant effort is directed towards maintaining compliance and providing services in this highly regulated area.





The Water and Wastewater business unit is supported by 10 full time positions.



## Water and Wastewater

• Ministry of the Environment, Conservation and Parks - 100% Compliance rating for all 3 Drinking Water Systems
• General Water Wastewater 3,112 Work Orders - 318 Service Requests
• Total Regulated Water Quality Samples - 6,015
• Water samples below standard which were subsequently resampled and met standard - 1
• Watermain Breaks or Service Leaks - 3
• Increase in New Watermains - 11,000m
• Increase in New Sewer Infrastructure - 8,000m
• Non-Municipal drinking water systems connected to Town systems - 2 (1 additional in 2019)

# Water and Wastewater Key Priorities and Objectives

 <p>CULTURE of municipal excellence</p>	<p><b>Culture of Municipal Excellence</b></p> <ul style="list-style-type: none"><li>• Work collaboratively with other municipalities ensure quality service delivery</li><li>• Review fees and charges review in partnership with Corporate Services</li></ul>
 <p>QUALITY programs &amp; services</p>	<p><b>Quality Programs and Services</b></p> <ul style="list-style-type: none"><li>• Continue to implementation of work order management system in partnership with Corporate Services</li><li>• Effectively maintain the Town's drinking water systems</li><li>• Effectively maintain the Town's wastewater collection systems</li></ul>
 <p>RESPONSIBLE growth &amp; environmental protection</p>	<p><b>Responsible Growth &amp; Environmental Protection</b></p> <ul style="list-style-type: none"><li>• Renew the Town's drinking water licenses</li><li>• Maintain regulatory compliance of the Town's drinking water systems and waste water collection systems</li><li>• Develop 10 year capital program for water and wastewater</li></ul>
 <p>BUILD complete communities</p>	<p><b>Build Complete Communities</b></p> <ul style="list-style-type: none"><li>• Review and approve any extensions to the Town's drinking water systems</li></ul>

# Budget Summary

The Water and Wastewater expenditure budget is anticipated to increase by approximately \$928,000 in 2020. The Regional costs of acquiring water and treating sewage are anticipated to increase by approximately \$743,000. This increase is a combination of the Region's rate increase, anticipated new homes and related changes in estimated consumption. The remaining increase of \$185,000 is comprised of increased salaries and benefits of approximately \$120,000 and an increase to contracted services of \$65,000 related to maintenance in new developments that have been assumed and are now the responsibility of the Town. The Region of York has adopted a 9% increase in water and wastewater rates that are charged to the Town. This drives approximately 65% of the expenditure budget.

The budget proposes no change to the rates for 2020.

The table below identifies the proposed base residential water and wastewater rates for 2020.

<b>Service</b>	<b>Delivery (Fixed)</b>	<b>Usage (Variable)</b>
Water	\$70.00/quarter	\$2.28 m <sup>3</sup>
Wastewater	\$70.00/quarter	\$2.19 m <sup>3</sup>



<b>2020 OPERATING BUDGET</b>	<b>2020 Water &amp; Wastewater</b>	<b>2019 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
<b>Expenditures</b>				
Salaries and Benefits	1,394,578	1,274,184	120,394	9%
Communications	8,500	8,500	-	-
Consultants	119,700	119,700	-	-
Contracted Services	275,325	210,325	65,000	31%
Materials and Supplies	260,650	260,650	-	-
Mileage	1,500	1,500	-	-
Software Maintenance and Licensing	59,000	59,000	-	-
Training, Professional Development and Memberships	31,000	31,000	-	-
Uniforms and Safety Clothing	12,500	12,500	-	-
Utilities	22,500	22,500	-	-
Corporate Reallocation	1,186,877	1,186,877	-	-
Regional Costs				
Water Costs	2,846,550	2,447,778	398,772	16%
Wastewater Costs	3,142,912	2,798,674	344,238	12%
<b>Total Expenditures</b>	<b>9,361,592</b>	<b>8,433,188</b>	<b>928,404</b>	<b>11%</b>
<b>Revenues</b>				
Water User Fees	(6,256,076)	(5,747,933)	(508,143)	9%
Sewer User Fees	(4,547,943)	(4,143,447)	(404,496)	10%
Meter Sales and Other Revenue	(106,000)	(106,000)	-	-
<b>Total Revenues</b>	<b>(10,910,019)</b>	<b>(9,997,380)</b>	<b>(912,639)</b>	<b>9%</b>
<b>Transfers</b>				
Contribution to Reserves - Water	871,052	923,996	(52,944)	-6%
Contribution to Reserves - Wastewater	677,375	640,196	37,179	6%
Draws from Reserves	-	-	-	-
<b>Total Transfers</b>	<b>1,548,427</b>	<b>1,564,192</b>	<b>(15,765)</b>	<b>-1%</b>
<b>Net Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>