

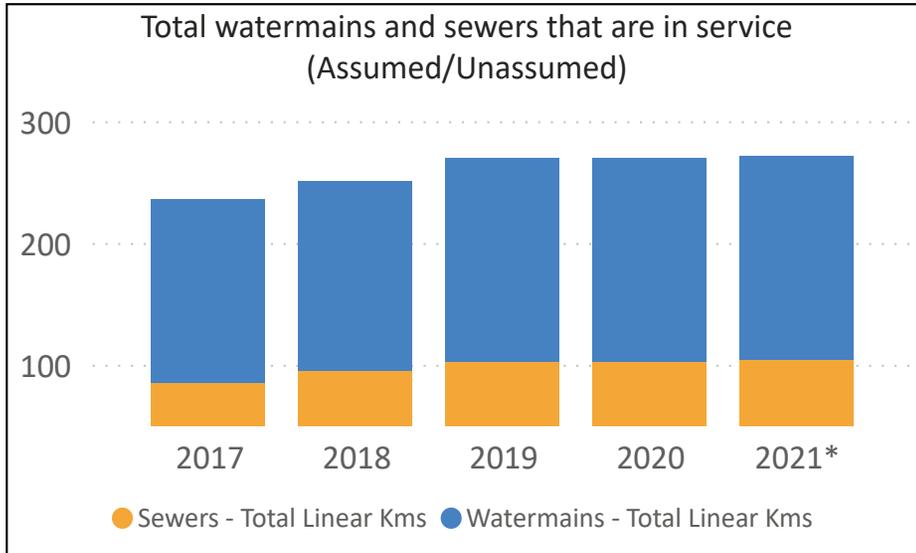
The Water and Wastewater business unit is a branch within the Operations Division of the Community Infrastructure and Environmental Services Department. This business unit is unique from the rest of the department as its operations are funded through the water and wastewater rates rather than through 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, Conservation and Parks 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.

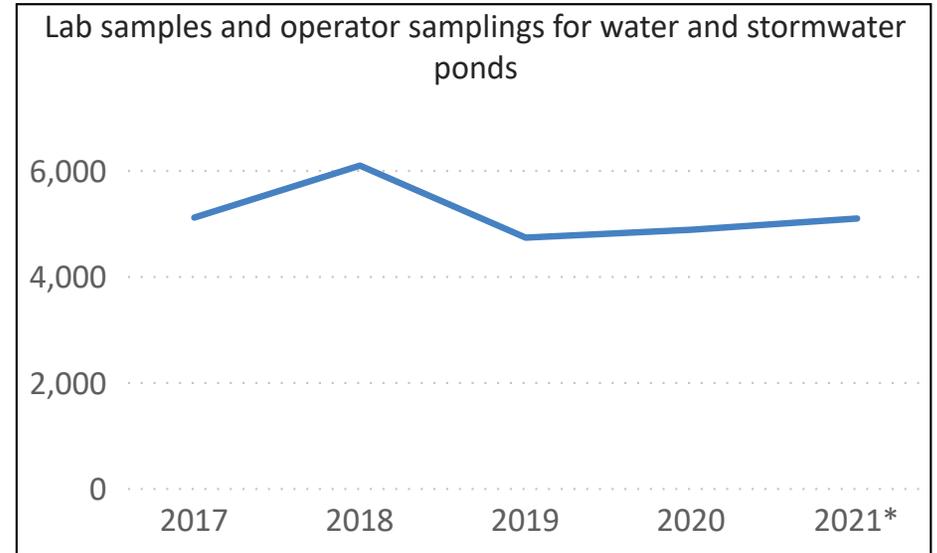


* All 2021 numbers have been estimated to year end for comparison purposes

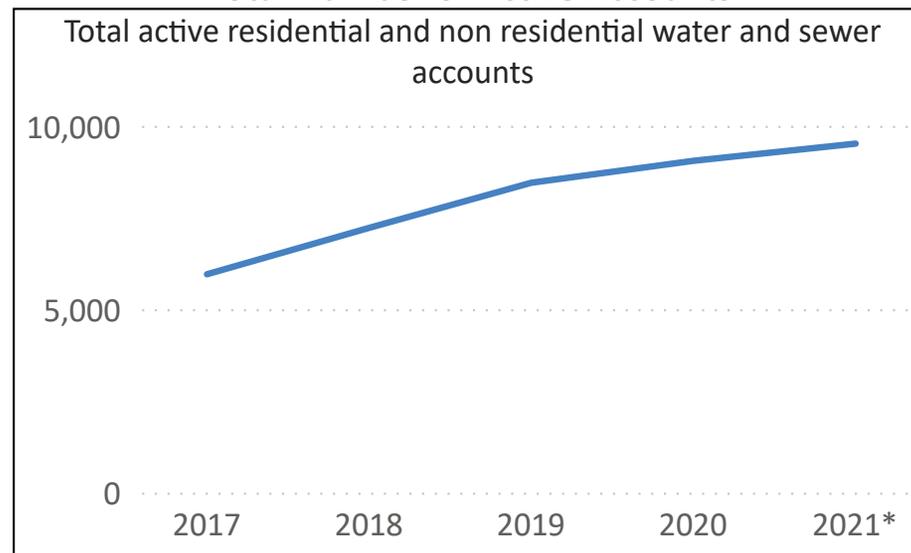
Total KM's of Infrastructure



Annual Water Regulatory Samples



Total Number of Active Accounts



Budget Summary

The Water and Wastewater expenditure budget includes expenditures of approximately \$10.2 million.

The main driver of cost increases for 2022 is due to the Regional costs for water supply and wastewater treatment.

This accounts for approximately \$746,000 of the increase, or 83% from 2021. Indirect corporate costs have been reviewed and increased to ensure that support costs are equitably charged between the tax supported, fee supported and rate supported areas of the Town. Salaries and benefits have increased by approximately \$9,000 due to benefit cost increases.

User fee revenue is projected to increase by approximately \$761,000 related to the increased growth throughout the Town. The contributions to reserves have decreased by approximately \$131,000 to allow for a zero percent water and sewer rate increase for 2022.

The table below identifies the base residential water and wastewater rates for 2022 that have remained unchanged since 2020.

Service	Delivery (Fixed)	Usage (Variable)
Water	\$23/month	\$2.28 m ³
Wastewater	\$23/month	\$2.19 m ³

Water and Wastewater 2022 Rate Supported Budget	2022 Budget	2021 Budget	Variance \$	Variance %
Expenditures				
Salaries and Benefits	1,375,550	1,366,110	9,440	1%
Communications	8,500	8,500		
Contingency		5,300	(5,300)	(100%)
Contracted Services	395,025	395,025		
Equipment Repair	2,000	2,000		
Materials and Supplies	288,650	288,650		
Mileage	1,500	1,500		
Software Licences and Maintenance	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		
Indirect Corporate Costs	1,329,550	1,186,877	142,673	12%
Regional Water Charges	3,222,251	2,800,940	421,311	15%
Regional Wastewater Charges	3,420,007	3,095,713	324,294	10%
Total Expenditures	10,168,033	9,275,615	892,418	10%
Revenues				
Miscellaneous	(51,000)	(51,000)		
Sales	(55,000)	(55,000)		
User Fees	(11,915,603)	(11,154,389)	(761,214)	7%
Total Revenues	(12,021,603)	(11,260,389)	(761,214)	7%
Transfers				
Contributions to Reserves	1,853,570	1,984,774	(131,204)	(7%)
Total Transfers	1,853,570	1,984,774	(131,204)	(7%)
NET BUDGET	0	0	0	0%