

Utilities Budget 2022

01A-4100 Water Services OPS

DEPARTMENT OVERVIEW

The County owns and operates four water treatment and distribution systems in the Hamlets of Winfield, Mulhurst Bay, Gwynne; and the within the subdivision of Cavallo Ridge. The Utilities department also provides contract services for private water system management in the subdivisions of Village Lane Condos and Sunset Harbour.

Work involves daily checks of the water quality and system operations. Maintenance includes distribution flushing, pump repair and replacement, control systems, raw water supply and reservoir cleaning. The department also provides 24-hour emergency response.

FINANCIAL

	Budget 2021	Budget 2022	Year over Year Variance
Total Expenses	\$353,630	\$382,796	8.2%
Total Revenues	\$353,630	\$382,796	8.2%
Net Tax Support	--	--	--

KEY OBJECTIVES

The key objective for this department is to maintain a high-quality provision of potable water to the customers. New initiatives include developing a comprehensive maintenance program, enhance monitoring and reporting procedures, development of a capital replacement program and revision of the Water and Wastewater Bylaw.

Another key objective is to fully recover operating costs and recovery of depreciated capital in the service fee schedule.

CHALLENGES

The challenges are many as legislative requirements regarding potable water standards are increasing. This means upgrades to raw water quality, and tighter tolerances in overall potable water quality, testing and reporting requirements.

Utilities Budget 2022

01A-4100 Water Services Capital

DEPARTMENT OVERVIEW

The County owns and operates four water treatment and distribution systems in the Hamlets of Winfield, Mulhurst Bay, Gwynne; and in the subdivision of Cavallo Ridge. The Utilities department also provides contract services for water system management in the subdivisions of Village Lane Condos and Sunset Harbour.

Capital projects are funded by provincial grants and the County's capital reserves built up by capital recovery within the County's water services service fee schedule. Planned projects in 2022 include preliminary engineering at Cavallo Ridge water treatment plant (WTP) and upgrades to the Mulhurst and Winfield water treatment plants under the AMWWP grant program.

FINANCIAL

	Budget 2021	Budget 2022	Year over Year Variance
Total Expenses	\$2,014,490	\$559,490	-72.2%
Total Revenues	\$2,014,490	\$559,490	-72.2%
Net Tax Support	--	--	

KEY OBJECTIVES

The key objective for this department is to maintain a high-quality provision of potable water to the customers. New initiatives include upgrades to water systems, developing a comprehensive maintenance program, enhance monitoring and reporting procedures, development of a capital replacement program and revision of the Water and Wastewater Bylaw.

Another key objective is to fully recover operating costs and recovery of depreciated capital in the service fee schedule.

CHALLENGES

The challenges are many as legislative requirements regarding potable water standards are increasing. This means upgrades to raw water quality, and tighter tolerances in overall potable water quality, testing, and reporting requirements.