

Utilities Budget 2022

01A-4200 Wastewater Services Ops

DEPARTMENT OVERVIEW

Wastewater Services are comprised of wastewater collection and treatment systems, and the County owns and operates facilities in the Hamlets of Alder Flats, Winfield, Mulhurst Bay, Falun, Village at Pigeon Lake, Gwynne, and the subdivision of Cavallo Ridge. The County also manages and operates two large Regional wastewater systems for the Commission's of the Northeast Pigeon Lake Regional (NEPLR) Wastewater system and the South Pigeon Lake Regional (SPLR) Wastewater system. The County also manages private systems at Sunset Harbour and Village Lane Condos. The Utilities department is comprised of one Utility Foreman and three full time Operators. The department also provides 24/7 emergency response.

FINANCIAL

| | Budget 2021 | Budget 2022 | Year over Year Variance |
|------------------------|-------------|-------------|-------------------------|
| Total Expenses | \$576,182 | \$582,868 | 1.1% |
| Total Revenues | \$576,182 | \$582,868 | 1.1% |
| Net Tax Support | -- | -- | -- |

KEY OBJECTIVES

The key objective for this department is to maintain a high-quality provision of wastewater services to the customers. New initiatives include developing a comprehensive preventative maintenance program, enhance monitoring and reporting procedures, 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 wastewater quality standards are increasing. This means upgrades to lagoons and treatment systems, lift stations and components, testing and reporting requirements.

Staffing is adequate to meet the needs of the department. The County employs 3 full time Utility operators, one Foreman and administrative support. Due to ongoing changes in legislative requirements, it is imperative that staff remains fully trained for their responsibilities.

Utilities 2022

01A-4200 Wastewater Services Capital

DEPARTMENT OVERVIEW

Wastewater Services are comprised of wastewater collection and treatment systems, and the County owns and operates systems in the Hamlets of Alder Flats, Winfield, Mulhurst Bay, Falun, Village at Pigeon Lake, Gwynne; and the subdivision of Cavallo Ridge. The County also manages and operates two large Regional wastewater systems for the Commission's of the Northeast Pigeon Lake Regional (NEPLR) Wastewater system and the South Pigeon Lake Regional (SPLR) Wastewater system.

Capital projects involve significant upgrades to infrastructure or installation of new wastewater infrastructure. These projects are typically funded by the County's wastewater reserves and government grants such as the Alberta Municipal Water and Wastewater Partnership program (AMWWP) and Building Canada Fund (BCF).

FINANCIAL

| | Budget 2021 | Budget 2022 | Year over Year Variance |
|------------------------|-------------|-------------|-------------------------|
| Total Expenses | \$5,016,234 | \$2,982,500 | -40.5% |
| Total Revenues | \$5,016,234 | \$2,982,500 | -40.5% |
| Net Tax Support | -- | -- | |

KEY OBJECTIVES

The key objective is for the delivery on the planned projects in Cavallo Ridge, Village West Estates, Winfield and building out the County's overall SCADA system.

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

CHALLENGES

The challenges with capital projects in wastewater include inflationary pressures as well as supply issues due to the ongoing pandemic. Supply chain issues affects certain components necessary to run the complex wastewater systems.