



# WATER AND WASTEWATER - 2024 Budget Overview



**KIRKLAND LAKE**

THE RIGHT ENVIRONMENT



# WATER AND WASTEWATER – 2024 Operating Budget Review



	<b>2024</b>	<b>2023</b>
<b>WATER &amp; WASTEWATER</b>	<b>Budget</b>	<b>Budget</b>
WATER (surplus)	\$561,993	\$471,042
WASTEWATER (surplus)	\$378,046	\$272,346

# WATER AND WASTEWATER – Rationale for Increases/Anomalies



- The overall operations budget requirements for water and wastewater have increased slightly, mainly to further replenish the Reserves for coming years.
- Several adjustments have been made to specific budget items, between water and wastewater, to more accurately align with actual costs and the department's objectives for 2024
- Dollars were added to Contracted Services for repairs & improvements to our water plant, wastewater plant and lift stations which are directly related to operations. These items were requested by OCWA and are necessary to complete in 2024.

# WATER AND WASTEWATER – Challenges for 2024



- Age of the infrastructure (Water Distribution System, Sanitary and Storm Systems). Finding new methods of repair/replacement is essential to lower the cost of addressing these major issues. Research into trenchless rehabilitation of watermains and other alternatives are being considered. Finding funding is difficult for these large projects.
- 50% loss of treated water from the water treatment plant. Losses can be due to cracks in pipes, separated joints, dead-end bleeders, keeping taps on during the winter, etc. The theory is that water is lost into the ground (does not surface); water follows the path of least resistance and may lead to the sanitary or storm system. Leak detection program needed.
- Staff Retention and associated issues

# WATER AND WASTEWATER – Upcoming Initiatives



- The department will implement Trench Boxes to increase safety and reduce the cost of rehabilitation to open excavations.
- Develop a Valve Turning Program to assess the condition of all gate valves on the water distribution system using new technology to increase efficiency and reduce fatigue of the labor force.
- Research into the development of a leak detection program.
- Inspect, repair, adjust, or replace dead-end bleeders.
- Actively recruit an experienced Waterworks Supervisor to strengthen the department.





# Question Period

