



Water

SERVICE LEVEL REVIEW
REGIONAL COUNCIL
November 17, 2005

Water

Who we are

- Engineering and Construction
 - Engineering and Infrastructure Planning
 - Engineering Technical Services
 - Capital Works

- Operations and Maintenance
 - System Operations

- Water and Wastewater Treatment
 - Plant Operations
 - Environmental Control
 - Capital Works

- Business and Information Services
 - Public Education Programs and Services
 - Information Services



Water

What we do

- The Water program includes the provision of the following services:
 - Water Modelling, Planning and Development
 - Design and Construction
 - Treatment and Distribution
 - Water Management
 - Public Education





Water

What we do

- The Water Program is shared by four divisions:
 - Engineering and Construction
 - Subdivision approvals and development
 - Master Plan for long term servicing
 - Environmental Assessments for Capital Projects
 - Capital Design, Construction and Inspection of local and trunk watermains
 - Business and Information Services
 - Public Education Initiatives
 - Graphic Information System Records
 - Asset Information Management System

Water

What we do

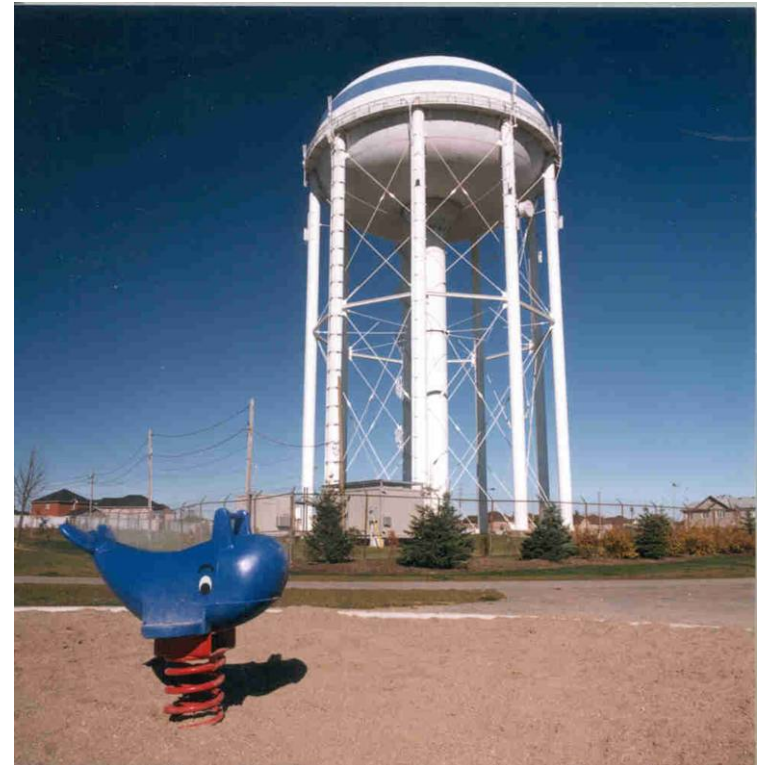
- Operations and Maintenance
 - Inspection and Flushing of 3512 km of Local and Trunk Watermains
 - Maintenance of 25,625 hydrants
 - Repair and Maintenance of Distribution System



Water

What we do

- Water and Wastewater Treatment
 - Contract Administration, Operations and Maintenance of 2 Water Treatment Facilities, 22 Reservoirs/Elevated Tanks/Standpipes, 14 Boosters Stations and 15 Wells
 - Capital Design, Construction and Inspection of Treatment and Pumping Facilities



Water

Why we do it

- Protection of the Environment and Public Health

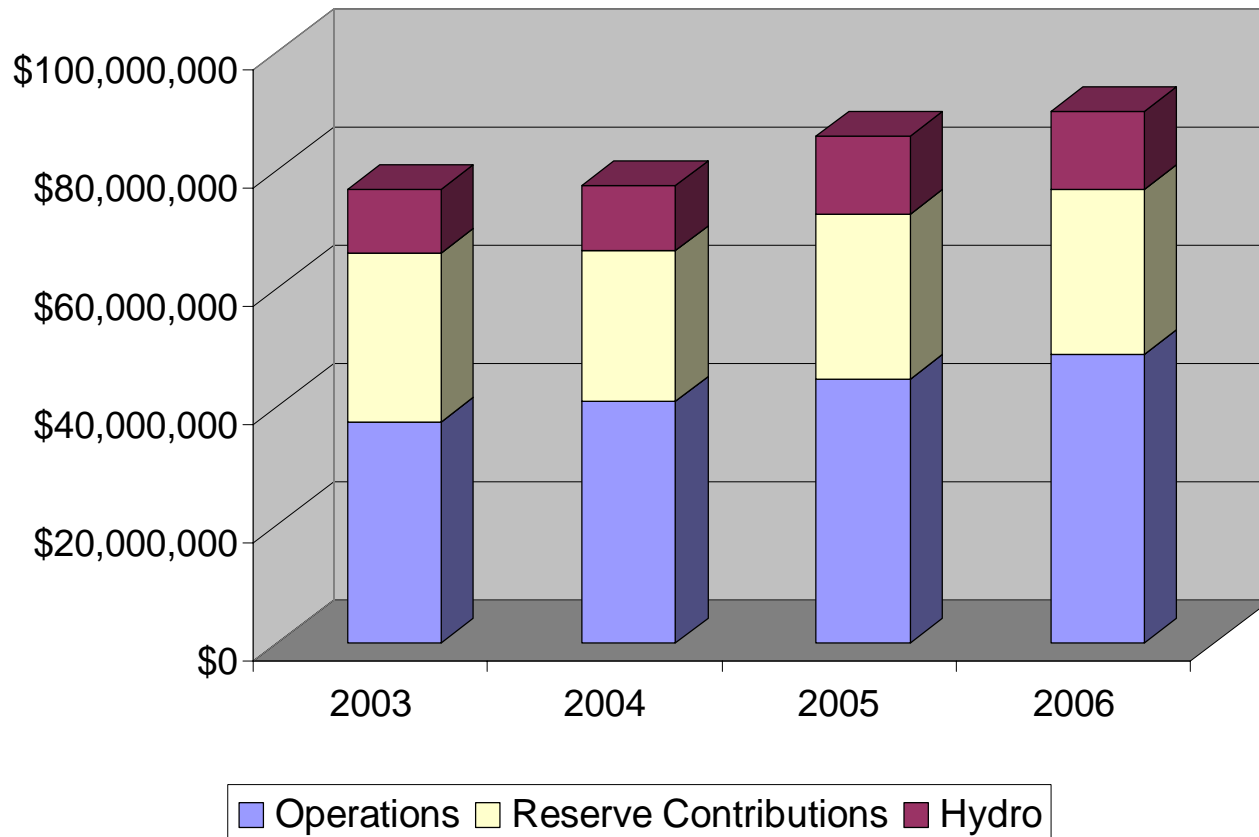
- Safe Drinking Water Act, 2002
 - *Drinking Water Systems Regulation O. Reg. 170/03*
 - *Regulation 128/04*

- Ontario Water Resources Act

- The Water Master Plan provides a 30 year planning schedule for the Region's water infrastructure

Water Historic Spending

Total Water Operating Costs





Water

Cost and Service Demand Management Initiatives

- ❑ South Peel Contract Projected Savings of \$68M over 10 years commencing July 1, 1999 (Water & Wastewater programs combined)
- ❑ Cross-training of water and wastewater operators in Peel has been recognized as an industry best practice in more efficient use of staff
- ❑ The York/Peel agreement better utilizes infrastructure at reduced costs
- ❑ Proactive Water Quality Monitoring and Maintenance Program from treatment to consumers' tap
- ❑ Improved Customer Service with Applicant Installed Water Services (\$0.23M)

Water

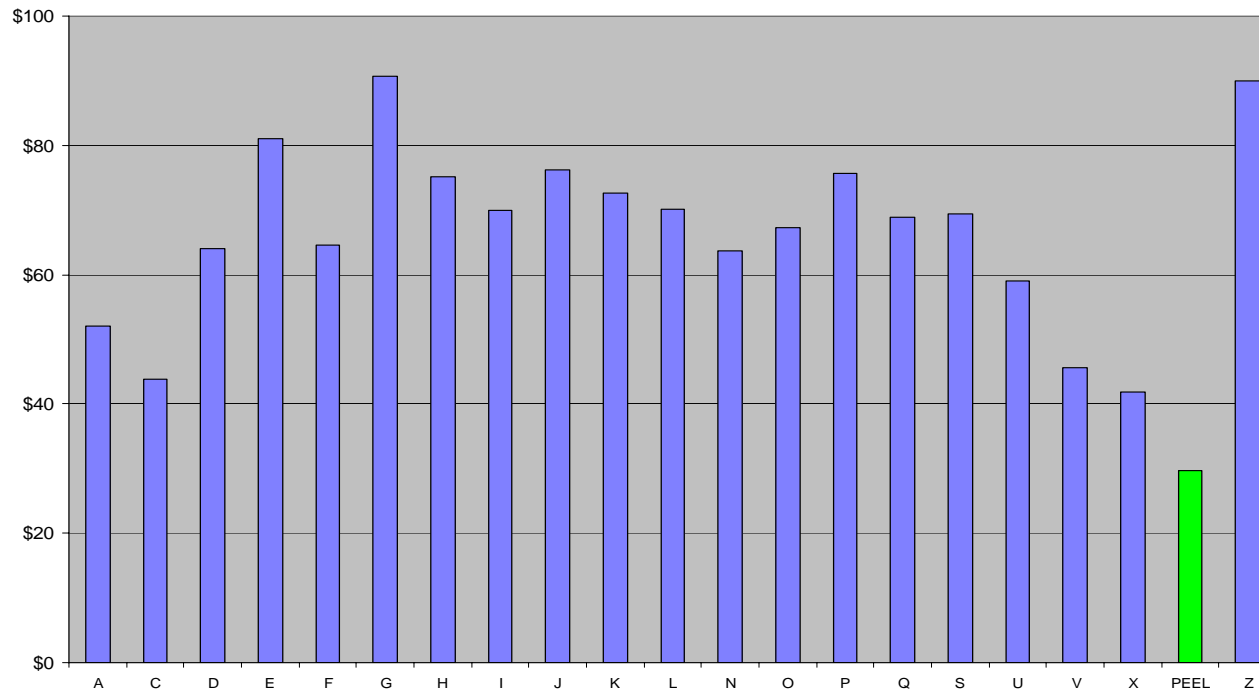
Cost and Service Demand Management Initiatives

Initiative	Savings
South Peel Contract	Projected \$68M over 10 years for Water and Wastewater Programs combined
The York/Peel agreement better utilizes infrastructure at reduced costs	\$8M
Improved Customer Service with Applicant Installed Water Services	\$0.23M Annually
Cross-training of water and wastewater operators in Peel has been recognized as an industry best practice in more efficient use of staff	Not Applicable
Proactive Water Quality Monitoring and Maintenance Program from treatment to consumers' tap	Not Applicable

Water

Benchmarking - 2004 National Results

**Total Water Operating Cost + Cost of Bulk Water Purchased
/ Population Served 2003**



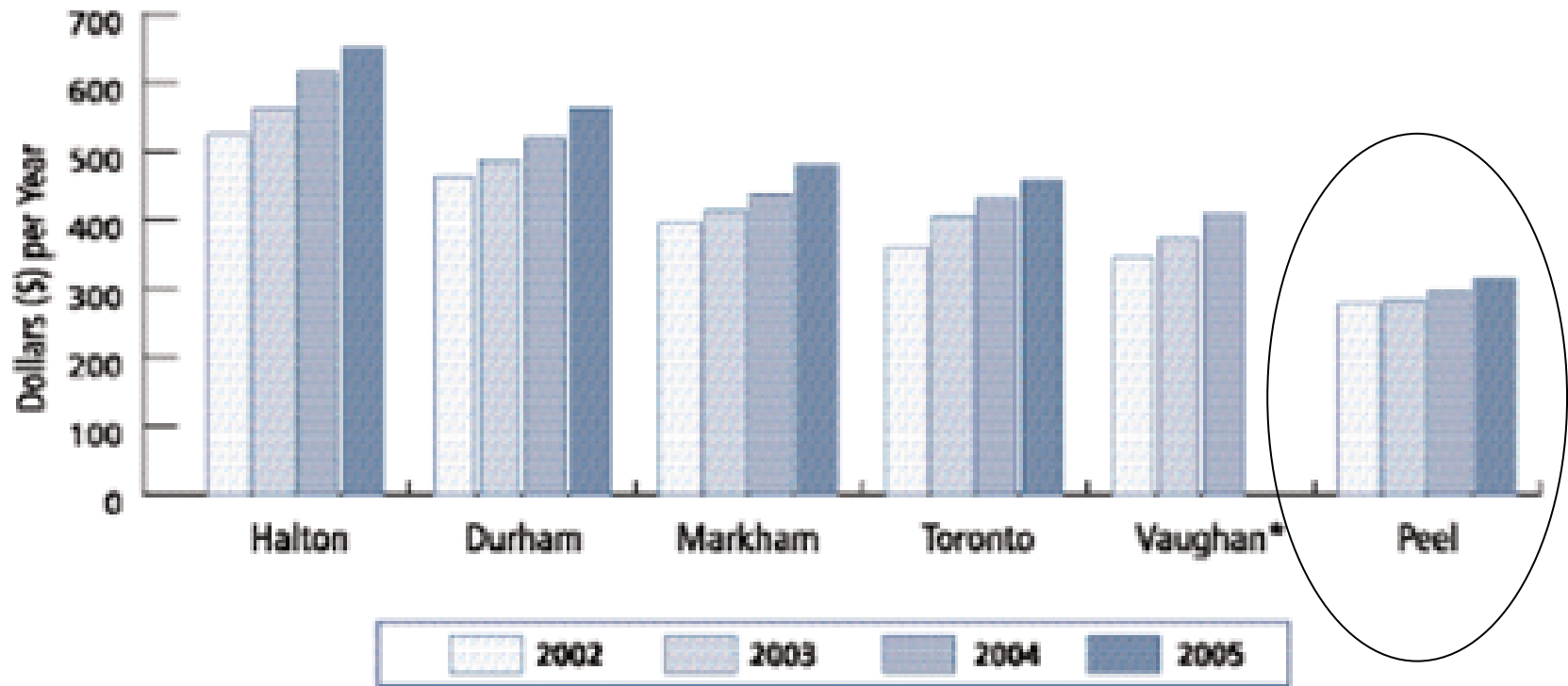
Water Benchmarking

	Peel	Other GTA Municipalities
Water Source	Surface (Lake Ontario) and Groundwater	Surface (Lake Ontario) and/or Groundwater
Linear System	Transmission and Distribution Single Tier	Transmission and/or Distribution Single or Two Tier
Treatment Type	Conventional Filtration with GAC for Odour Control	Conventional or Direct Filtration with some Facilities having Taste and Odour Control
Plant Operations	Contracted out to Ontario Clean Water Agency for Lake Based Plants In-House Peel Operated for Groundwater Wells	In-House Municipality Operated

Water

Rate Comparison Among Municipalities

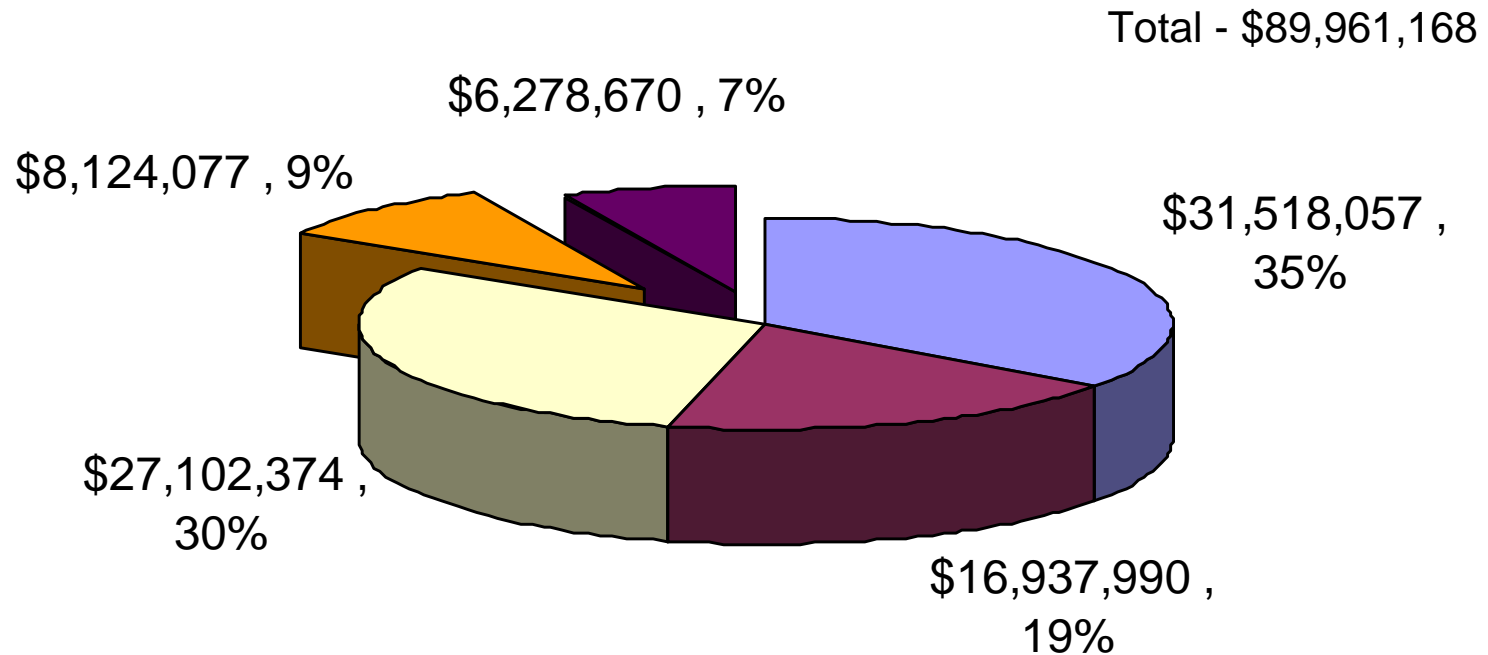
Residential Homeowner Combined Water and Wastewater Utility Rate Bill



*2005 data not available.

Water

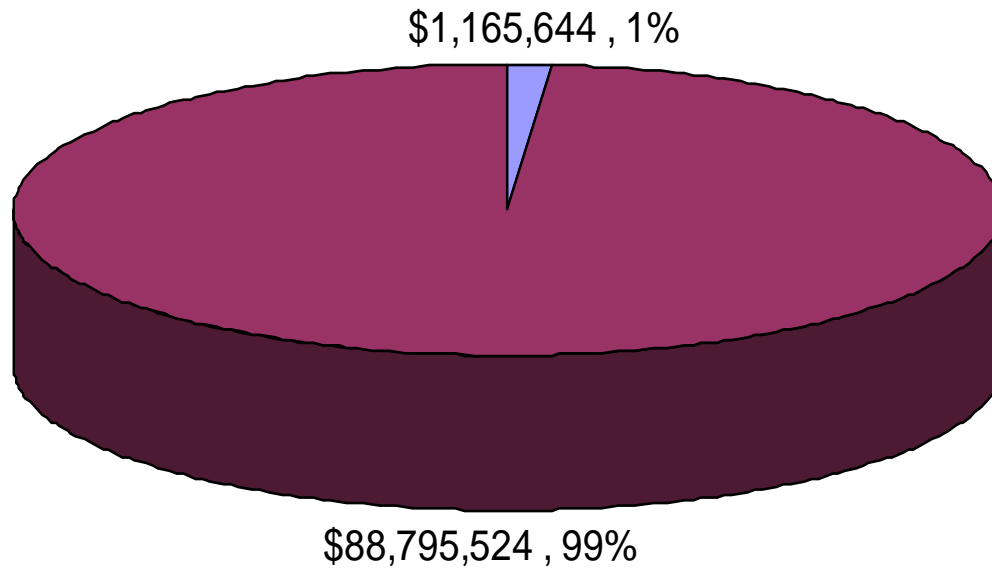
Current Budget – Total Spending



- | | |
|----------------------------------|--------------------------|
| Treatment Costs | Operations & Maintenance |
| Reserve Contributions | Conservation Authorities |
| Water Meter/Billings and Finance | |

Water Current Budget - Revenue Sources

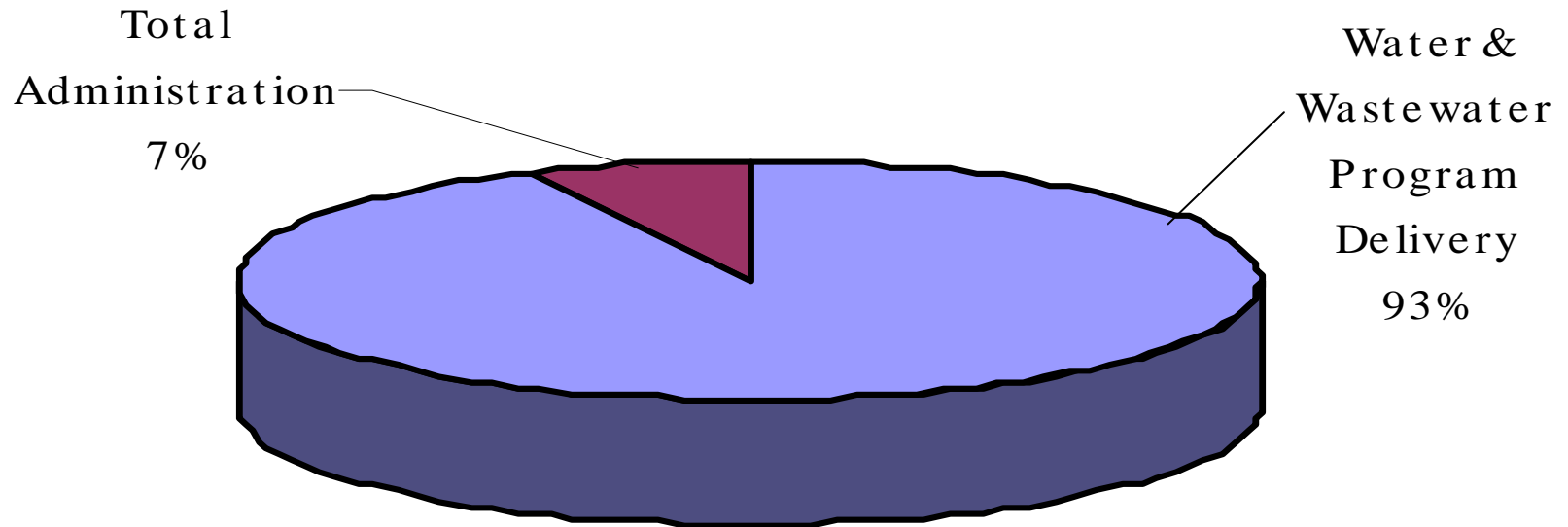
Total - \$89,961,168



■ Fees, Charges & Other ■ Water User Revenue

Water & Wastewater Staffing

Water & Wastewater Staffing - FTE's



380 FTE's related to the Delivery of the Water & Wastewater Programs

**Water and Wastewater Programs include 10.5 new positions to meet regulatory compliance reporting, resolve quality complaints, water conservation, external audit recommendations, supervision of accelerated capital works programs and utilities in the programs,.*

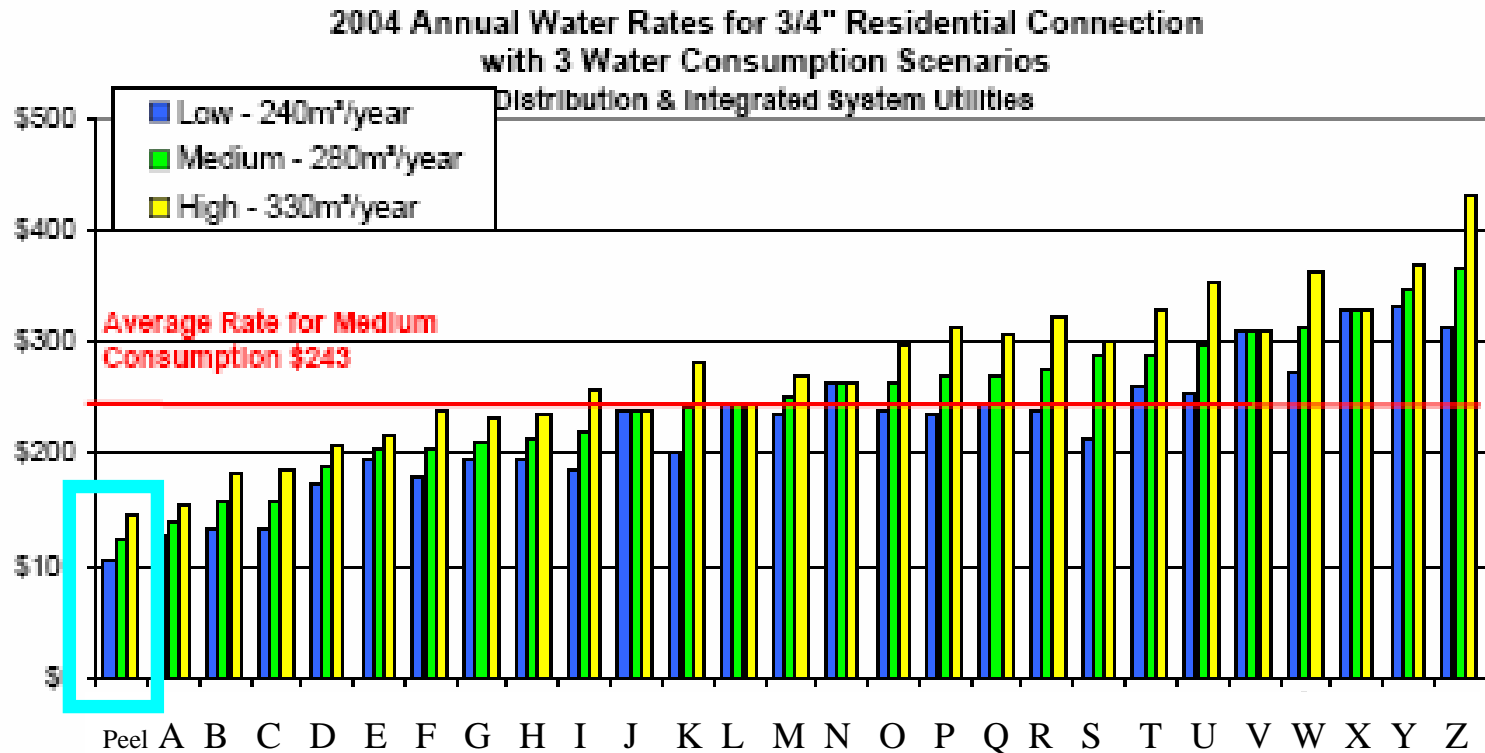
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Total Budget Comparison (\$000s)

2006 Proposed Budget Total Expenditure	\$89,961
2005 Approved Budget Total Expenditure	\$85,656
Difference	\$4,305

Water

Benchmarking – 2004 National Results



All metered rates unless otherwise indicated
X-axis - in order of increasing population

Water Significant Pressures (\$000s)

Growth and Inflation	\$4,304
Legislated	0
Council Mandated	0
Total	\$4,304



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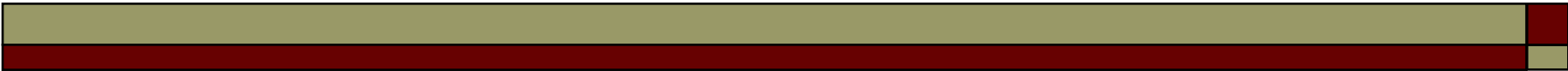
Significant Pressures – Growth & Inflation

Major Driver	\$Millions
Salaries and Wages	1.2
Treatment <ul style="list-style-type: none">■ OCWA Contract Agreement	1.1
Operations & Maintenance	0.8
Conservation Authorities	0.6
Meters/Billings/Financial Services	0.6

Water

Efficiencies and Service Level Options \$000s

Three Service Options for \$470,000	2006	Annualized
Discontinue Purely Peel Bottled Water	\$35	\$35
Cancel PW involvement at 10 weekend community events	\$75	\$75
Community Group Funding for Water & Waste Management - \$60,000 Water and \$300,000* Waste Management <i>(*Waste Management dollars affect the Tax supported budget funding)</i>	\$360*	\$360



Water

Conclusion

- ❑ Peel offers a high level of service for the Water program at one of the best rates in the country
- ❑ New facilities coming online to service growth
- ❑ Provide high quality and sufficient quantity to meet long-term needs
- ❑ Continue to be responsive to changing legislation