

VILLAGE OF
North Portal

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ANNUAL WATERWORKS INFORMATION 2023

Date: July 23, 2024

WATERWORKS RATE POLICY

The Village of North Portal passed BYLAW NO. 2015-01 on January 27th, 2015 and received approval by the Saskatchewan Municipal Board on April 24th, 2015.

The water and sewer rates are as follows:

**Village OF North Portal
SCHEDULE "A"
TO BYLAW NO. 2015-01**

QUARTERLY METERED UTILITY RATES

WATER RATES	Effective January 1st, 2015	Effective January 1st, 2016	Effective January 1st, 2017	Effective January 1st, 2018	Effective January 1st, 2019
Minimum up to 1500 Gallons	\$ 51.01	\$ 55.60	\$ 60.61	\$ 66.06	\$ 72.01
1,501 - 9,000 Galons	\$ 5.23	\$ 5.70	\$ 6.22	\$ 6.78	\$ 7.39
9,001-15,000 Gallons	\$ 6.54	\$ 7.13	\$ 7.77	\$ 8.47	\$ 9.23
15,001+ Gallons	\$ 10.90	\$ 11.88	\$ 12.95	\$ 14.12	\$ 15.39
SEWER RATES <i>Based on Water Consumption</i>					
Minimum up to 15,000 Gal	\$ 51.01	\$ 55.60	\$ 60.61	\$ 66.06	\$ 72.01
15,000 + Gal	\$ 1.64	\$ 1.78	\$ 1.94	\$ 2.12	\$ 2.31
MAINTENANCE FEE					
Residential	\$ 16.35	\$ 17.82	\$ 19.43	\$ 21.17	\$ 23.08
Commercial	\$ 32.70	\$ 35.64	\$ 38.85	\$ 42.35	\$ 46.16

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The rate schedule increased water and sewer fees by 9% each year in order to accommodate increasing operational costs, as well as debt repayment. As per the bylaw, the water and sewer rates were adjusted accordingly in the new year. 2019 was the final rate increase according to this bylaw. **Council reviewed the current rates in January of 2020 and decided to keep the 2019 rates as per the bylaw indefinitely as they felt they were sufficient to cover costs of Waterworks Operation. In 2024, the rates will remain the same.**

WATERWORKS CAPITAL INVESTMENT STRATEGY

The objective of the waterworks capital investment strategy is to address anticipated waterworks infrastructure aging.

WATER

Phase 3 of the WTP Upgrade was completed in March 2019, which included the installation of a natural gas generator to supply power to the WTP and Sewer lift station to end plant shut downs during power outages. There has been a significant decrease in the number of PDWAs issued as a result of the system depressurising.

Well #2 underwent extensive maintenance and repair in 2020 to significantly improve production.

The Water Treatment Plant is completed and operating well. High Ammonia levels were found in 2021 and have been actively addressed with adjusting chlorine levels. The process is still under review to determine if the installation of a UV sanitation system will be required. Projected investments in 2024 will be upgrading and repairing curbstops and hydrants as required and purchasing new testing meters for the WTP. Over the next 10-15 years, the main water line replacement may be required on Antrim St.

SEWER

The village has made improvements to Wastewater infrastructure, which included improvement of the road to the lagoon as well as new fencing around the perimeter of the site. The work was completed in 2019.

In 2023 the lift station required the replacement of all the existing pipes and valves with stainless steel hardware. Over the next 10 years, council plans to upgrade the sewage system, which will consist of installing larger capacity pumps at the lift station, refurbishing the concrete walls of the station, the purchase of back-up pumps and scheduling regular maintenance of the pumps. A regular maintenance contract with Municipal Utilities will be established in 2024.

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An additional lift station may be added to increase capacity as our community grows. The new lift station would serve the North section of the community only, which would include large water consumers such as CBSA, CFIA and CP Rail. A third storage at the cell will be added when and if community growth continues.

LAGOON

The lagoon berms are starting to show signs of erosion and will need to be built up in the next 2-5 years. The dump site at the lagoon must be improved and moved to Cell 1 rather than the retired evaporation pond.

ANNUAL WATERWORKS FINANCIAL OVERVIEW

The following is information on the waterworks, as required under The Municipalities Regulations:

2022 Waterworks Overview:

Total waterworks revenues from Fees:	\$65,969
Other revenues	\$0
Total waterworks revenues:	\$65,969
Total waterworks expenditures:	\$140,900

Comparison of waterworks revenues to expenditures, expressed as a ratio:

$$\frac{\$65,969}{\$140,900} = 0.46^*$$

**a significant refurbishment of the sewer lift station was required in 2023 at a cost of \$61,782.65*

RESERVES

The water and sewer rates bylaw includes an infrastructure fee, which is deposited into the Waterworks Reserve.

Reserve funds available as of Dec 31, 2022 – \$ 93,707.41

Reserve funds available as of Dec 31, 2023 - \$38,961.19*

**Reserve funds were used to cover costs associated with the lift station refurbishment for a total of \$61,782.65*

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The following additional information is available at the Municipal Office on the waterworks:

- The waterworks rate policy and capital investment strategy
- Capital plans in place and related sources of funding for the projects.
- 2023 financial overview of the waterworks.
- Waterworks reserves
- A copy of the 2006 waterworks assessment.
- A copy of the 2010 KGS Design and Plan for the Water Treatment Plant expansion as well as the modified expansion plan for 2016 and 2018
- The 2021 KGS Drainage Plan and Cost Projection