



INFORMATION REQUEST

INFORMATION REQUEST #: IR-013-24

REQUESTED BY: Councillor MacDonald

TOPIC: Sanitary Sewer - Contracted and General Services Cost Clarification

DATE OF REQUEST: November 5, 2024

DATE OF RESPONSE: November 6, 2024

QUESTION:

What makes up the increase from 2024 to 2025 in the Sanitary Sewer Utility within the Contracted & General Services GL Category?

RESPONSE:

The \$100,000 requested increase is made to bring the budget up to previous year actuals in 2023 and 2024. For 2023, that budget line item was exceeded by \$124,486. In 2024, that line item has been exceeded by \$30,561 to date. Our current system trends for failure of lateral lines requires more funding to address increased contracted services rates and frequency of employment. These funds are being spent on system repairs requiring a dig of the infrastructure (65% of costs) and remote camera inspection costs (35% of costs).

BACKGROUND:

n/a

FINANCIAL IMPLICATIONS/TAXATION IMPACT:

n/a

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