Service Delivery Mission/Function

Protect Public Health

- Water Treatment

- Water Distribution

- Wastewater Collection

- Wastewater Treatment

- Stormwater Services

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2024 Accomplishments

- 100% regulatory compliance

- Customer service improvements

- Capital project delivery

  - Eastern Regional Infrastructure Project

- Sewer planning

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Approved 2024 Decision Package #1 Update

Two Business Service Associate III's

Goal

- Ensure correct documentation and usage of contracts and informal quotes

Update

- Position filled for Water Reclamation

- Interviews underway for the second position at Water Production

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Approved 2024 Decision Package #2 Update

Two Construction Manager I's

Goal

- Reduce dependence on third party consultants

Update

- Both positions have been filled

- Reduced consultant construction management services for one project by $357,000

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Approved 2024 Decision Package #3 Update

One Trades Tech IV

Goal

- Increase number of assets assessed from 7,500 to 9,000 per year

Update

- This position has been filled
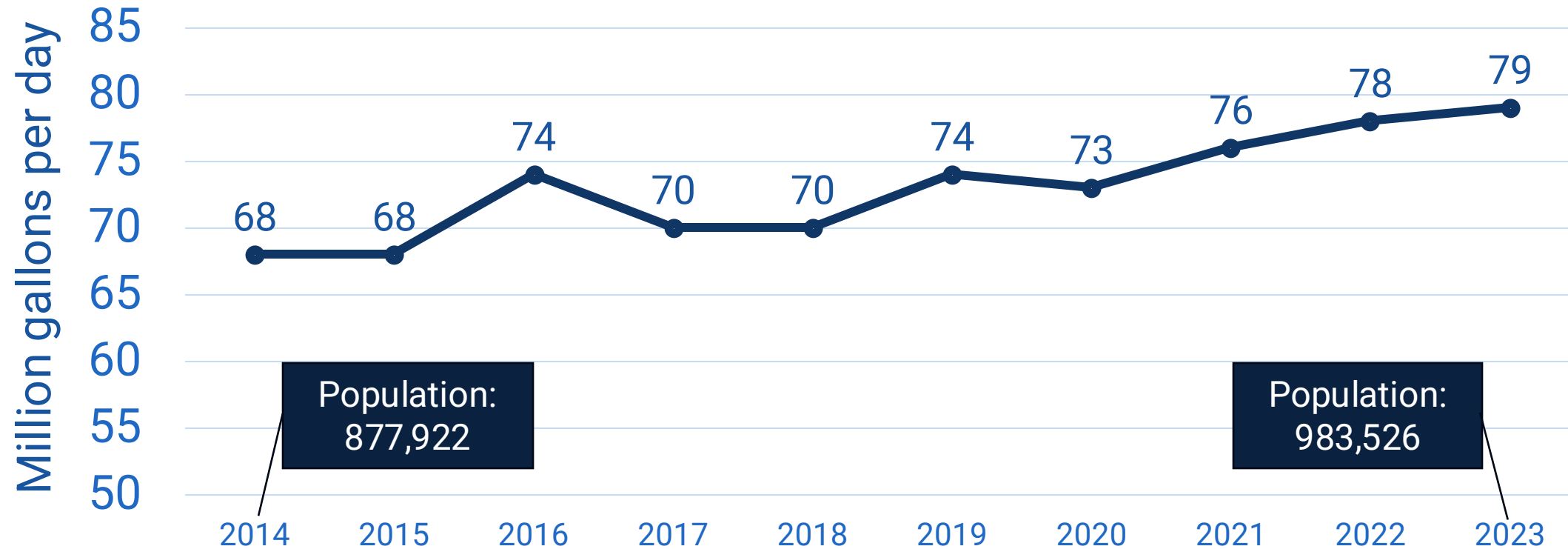
- Ordered additional monitoring equipment

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Trends

Growth and Maintenance

- Aging infrastructure
- Continued growth in water and sewer customers
- Denser development

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Trends

Economic environment

- Inflation and budgetary constraints

Purchase	Total % Increase	Period
Manual meter reading services	92%	5 years
Water meter installations	158%	5 years
Chemicals	131%	5 years
Copper pipe	110%	5 years

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Trends

Regulatory environment
- Forever chemicals
- Lead and copper

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Strategic Plan

- Wastewater capacity

- Asset management and infrastructure

- Rate structure and balancing with affordability

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New Operational Request

SCADA System Administrator

- Ensure reliable facility operation

- Support SCADA related network and hardware

- Cybersecurity

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New Operational Request

SCADA System Administrator

To design, develop, maintain, and administer critical SCADA networks

Cost: $149,826

- Salary and benefits: $110k

- Vehicle and equipment: $40k

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Total Requested Budget

Total 2025 Requested	$515,226,465
New Operational Request	$149,826

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