

High-level Budget Estimate for the Water Efficiency Plan (2027-2030)

Description

This attachment provides a high-level estimated budget to implement the Water Efficiency Plan (WEP) Action Plan for 2027-2030. Budget estimates will continue to be refined and funding proposals for 2027-2030 will be advanced through The City’s standard business planning and budget processes for Council consideration and approval.

Context

- Several Water Efficiency Plan actions are being accelerated in 2026 through Council-approved investments aligned with the Water Transformation Program (EC2026-0173) to reduce water demand.
- Implementation of Infrastructure Investment actions in the Water Efficiency Plan (Actions 1 - 2) will be led by Infrastructure Services and Operational Services (Water Services).
- Implementation of Program and Policy actions in the Water Efficiency Plan (Actions 3 - 11) will be led by Climate & Environment and Water Services.

Table 1. Capital and Operating (2027-2030)

Capital and Operating	Details	2027-2030 Order of Magnitude Cost Estimate (In \$ Million)
Infrastructure Investments (Capital)	To support Council-approved programs: <i>Action 1: Accelerated Water Loss Program</i> <i>Action 2: Water Meter Replacement Program</i>	341.4 – 400.0
Policies and Programs (Operating)	To support implementation of <i>Actions 3 - 11</i> in the Water Efficiency Plan. Details are provided in the table below.	12.5– 20.0
Total Cost Estimate		354.0 - 420.0

Table 2. Estimated Budget for Water Efficiency Plan Actions (2027-2030): Subject to change within the total cost estimates shown above.

Action #	Action Name	2027-2030 Operating Budget Estimate (In \$ Million)	2027-2030 Capital Budget Estimate (In \$ Million)	2027-2035 Estimate as presented in 10-year Capital Plan Attachment 13 (In \$ Million)
1	Advance the Accelerated Water Loss Program*		179.4	471
	Cathodic Protection		14.9	33
	Copper-Lead Service Replace		40.0	90
	District Metering and System Monitoring		1.2	3
	Leak Detection		4.0	9
	Reservoir Condition Assessment		1.0	2
	Water Distribution Network Monitoring		10.0	23
	Water Main Replacement/Upgrades		94.4	279
	Watermain Research		14.0	32
2	Continue the Water Meter Replacement Program**		162.0	247
	Advanced Meter Infrastructure		161.0*	247
	Leverage Technology Tools to provide customer access to data, trends, notifications and tailored conservation recommendations		1.0	N/A
3	Introduce an Outdoor Watering Schedule	0.5		N/A
4	Expand the Water Managed Sites Program	0.6		N/A
5	Strengthen water efficiency regulations, standards, and design guidelines	0***		N/A

Action #	Action Name	2027-2030 Operating Budget Estimate (In \$ Million)	2027-2030 Capital Budget Estimate (In \$ Million)	2027-2035 Estimate as presented in 10-year Capital Plan Attachment 13 (In \$ Million)
6	Pursue Conservation-Oriented Rate Structures	3.8		N/A
	Billing system upgrades	3.0		N/A
	Expertise to support of rate-design and transition needs	0.8		N/A
7	Expand access to water efficiency programs*	1.6		N/A
8	Introduce residential landscape transformation education and incentives*	1.6		N/A
9	Promote indoor water use education and initiatives*	1.6		N/A
10	Implement a water efficient business program*	1.6		N/A
11	Support water efficient industrial, commercial, and institutional growth	1.2		N/A
Sub-total Capital (Actions 1-2)			341.4	
Sub-total Operating (Actions 3-11)		12.5		
Total (Capital + Operating)			353.9	

* The Water Transformation Program included operating budget resources for 2026

**The Water Transformation Program approved an initial \$15 million capital to accelerate advanced meter technology replacements in 2026.

***Action 5 is funded within Climate & Environment's existing base operating budget; no incremental funding identified for 2027–2030.