

Chestermere Utilities Incorporated Annual Report to the Community

Presented May 11, 2017



 **CUI**
CHESTERMERE
UTILITIES INCORPORATED

Agenda

- Introductions & Safety Briefing
- Remarks from the Chair
- Remarks from the CEO
- Question & Answer



Board Commentary

Leslie Weekes, Chair



Management Highlights

Leigh-Anne Palter, CEO




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About Us - The Team

- Focused on having the right people in the right roles
- Implemented new organizational structure
- Hired new positions:
 - Manager, Customer Relations
 - Manager, Environment Health & Safety



Our EH&S Performance (2016)

Keeping our People & Environment Safe

- Lost Time Incident Frequency = 0
- Safe work practices reviewed & updated
 - Workplace Inspections = 18
 - Observations = 21
 - Safety Meetings = 14
 - Corrective actions = 18
 - Hazard Assessments = 16
- Reportable environmental incidents = 0



ENVIRONMENT HEALTH & SAFETY



Growth

- 168 new regulated customers
- Added 44 “unregulated” solid waste customers
- Additions to the system:



3,976 meters of storm mains

4,942 meters of water mains



70 meters of sanitary mains




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Enhanced Curbside Collection Program



Decreased total deliveries to the landfill by **50%** (1,292 tonnes) over 2015

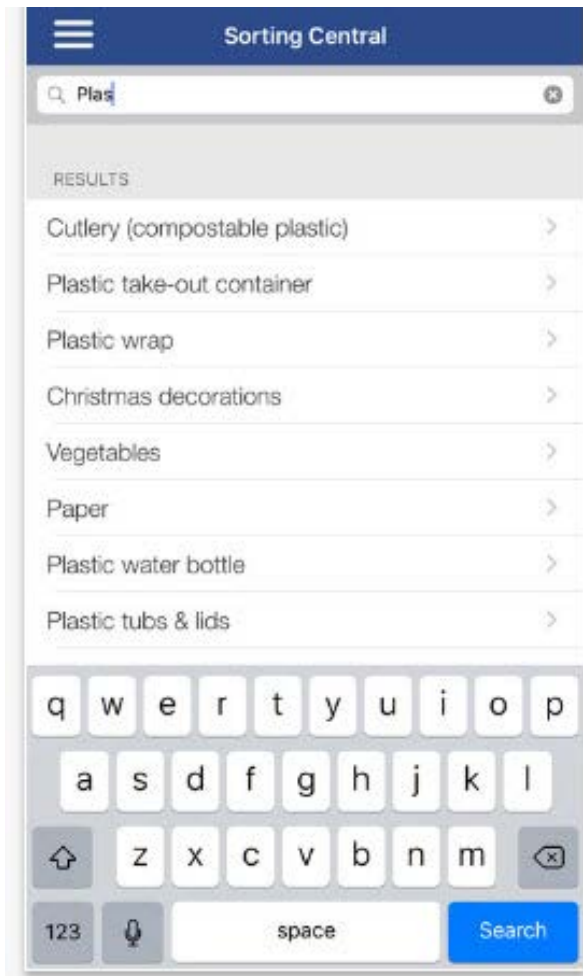
Increased recycling collections by **49%** (318 tonnes) over 2015



Increased organics collections by **245%** (1,765 tonnes) over 2015

38% reduction in missed curbside collections – **99.95%** reliability rate

Customer Relations Program



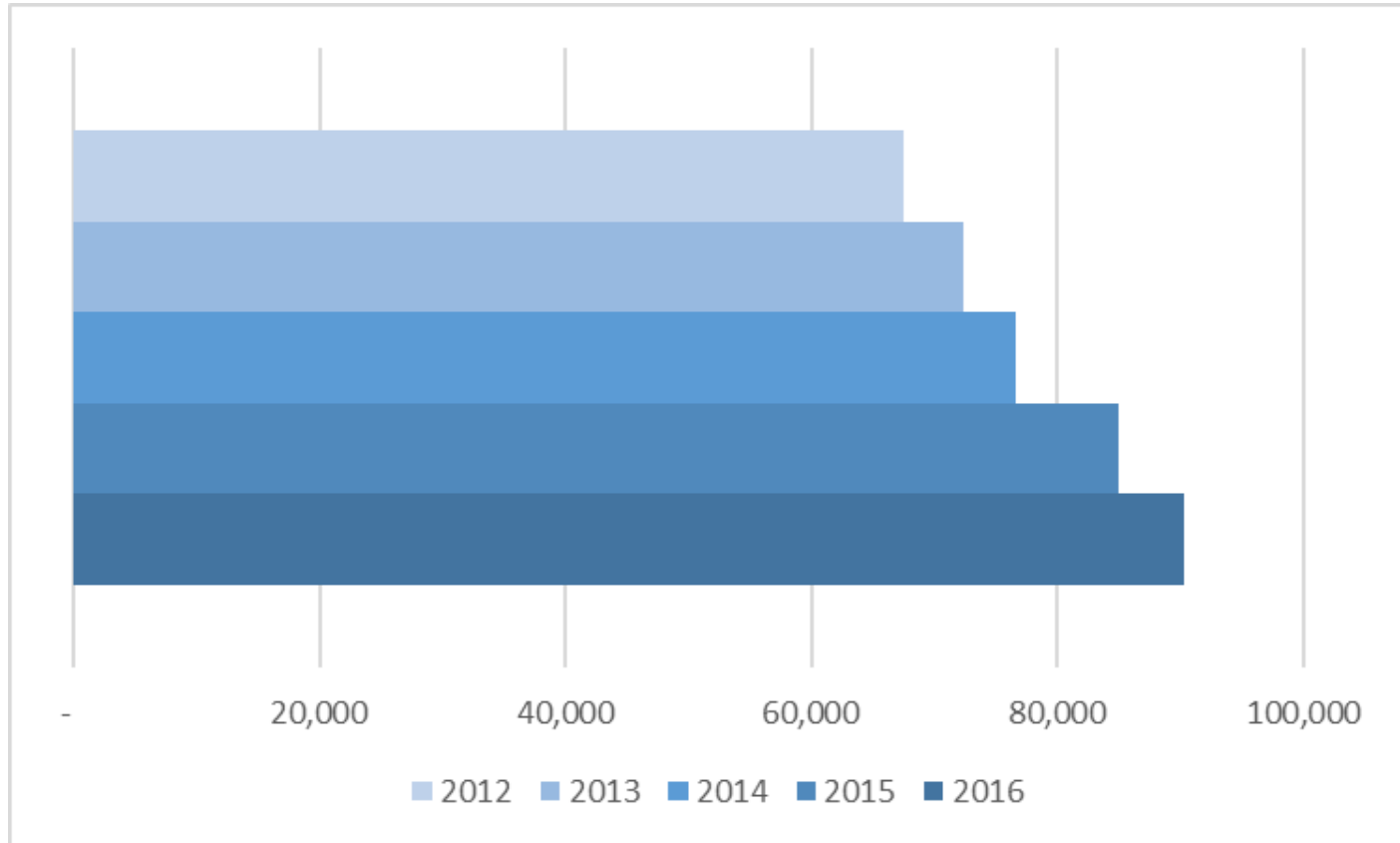
- Overhauled customer service team & approach
- New Website & Customer Friendly Tools:
 - « CUI Curbside App for Waste Management
- Implemented evening service appointments
- Reinstated credit card processing

2016 Year in Review

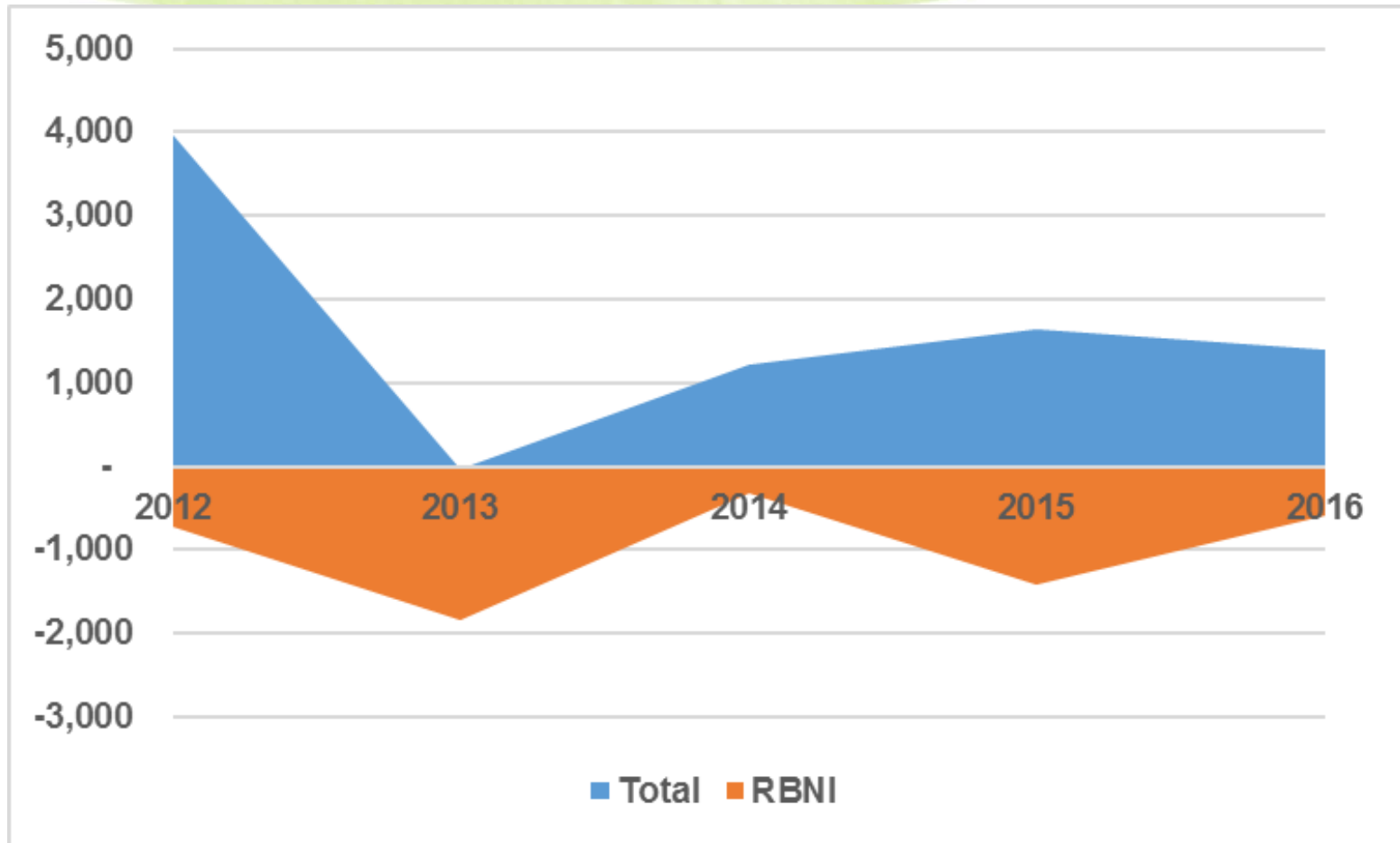
Our Financial Performance



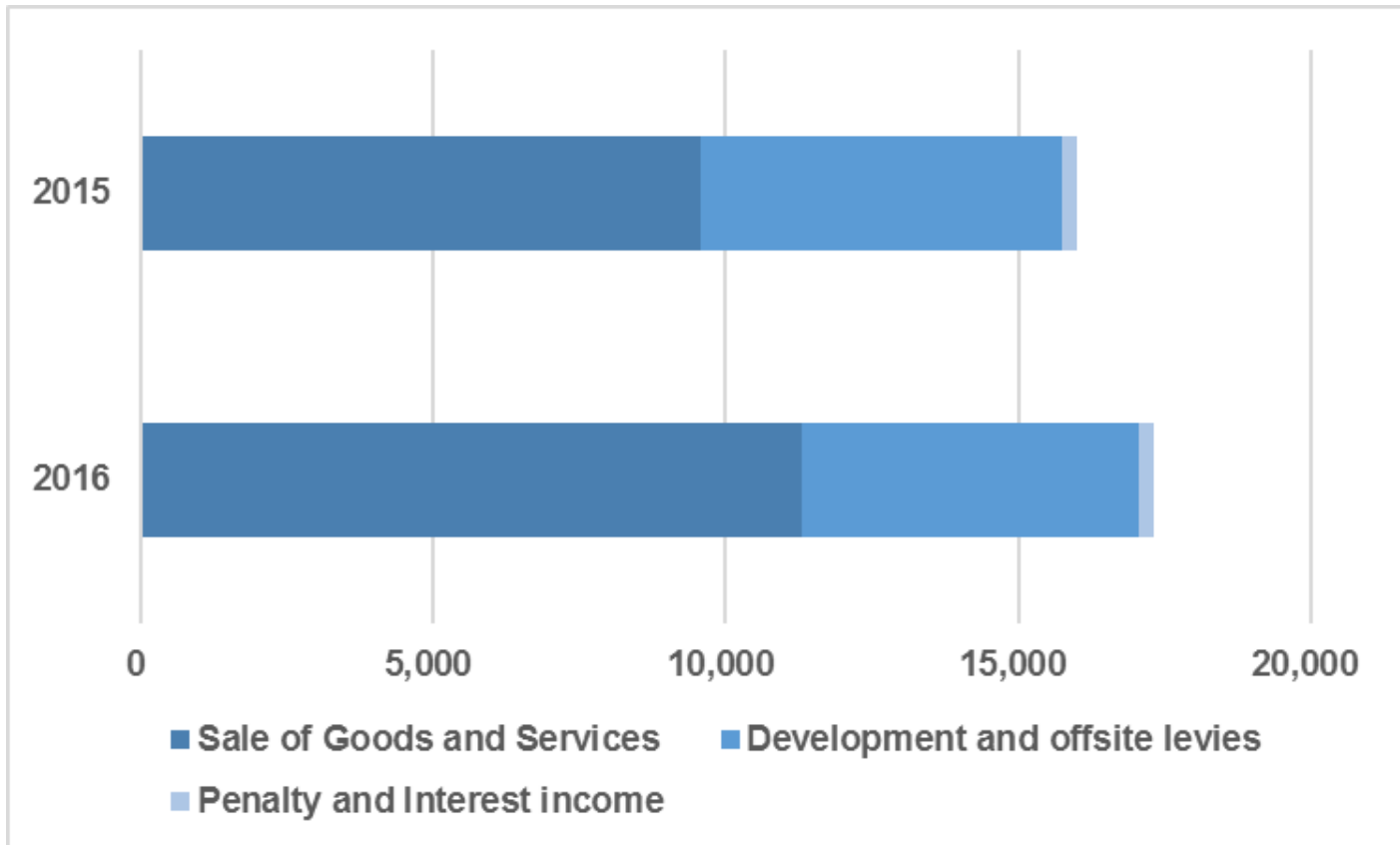
Balance Sheet Growth (\$000's)



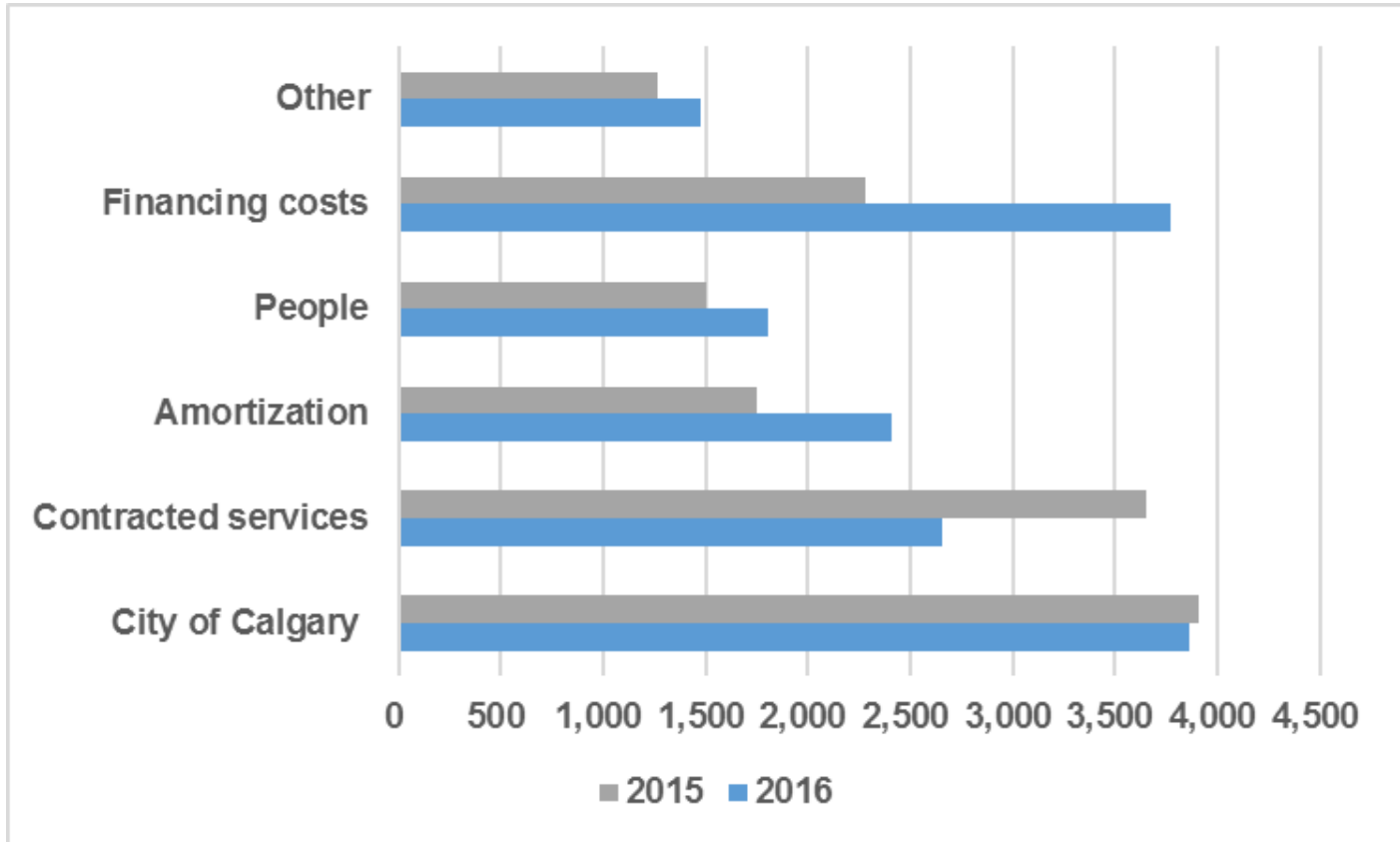
Income (\$000's)



Revenue (\$000's)



Expenses (\$000s)



Other 2016 Key Accomplishments

- ✓ Finished construction of Lift Station 13
- ✓ Completed Utility Master Plan and extensive asset review
- ✓ Undertook pilot of non-chemical H₂S mitigation technology
- ✓ Improved regulatory filing documentation & process



Looking Forward

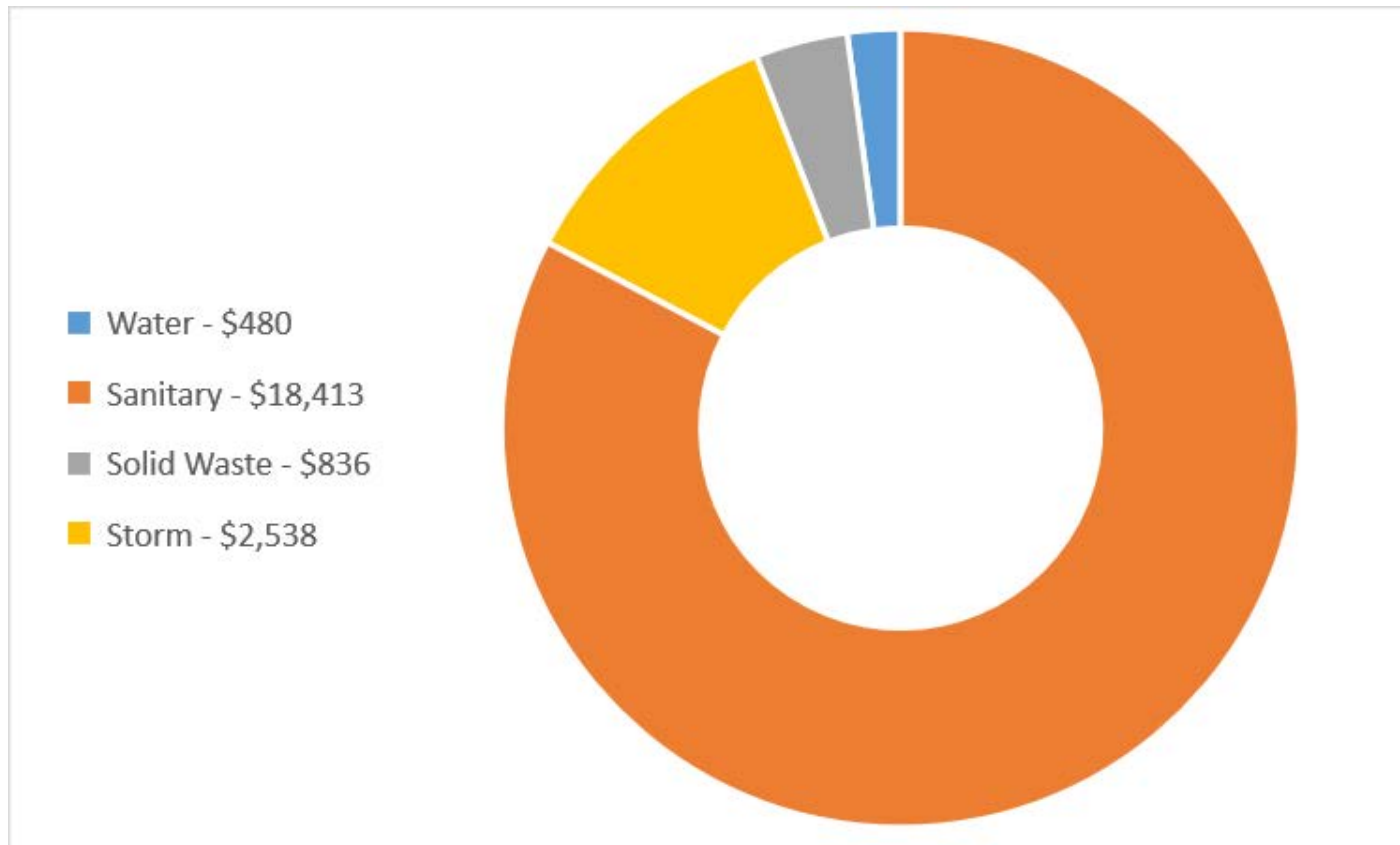


2017 Goals & Objectives

- Maintain 0 lost time incidents
- Ensure ongoing financial sustainability
 - Deliver all critical capital projects on time & on budget
 - Achieve solid waste diversion rate of 75%
 - Decrease water losses
- Establish customer satisfaction metrics



2017 Capital Projects (\$000s)



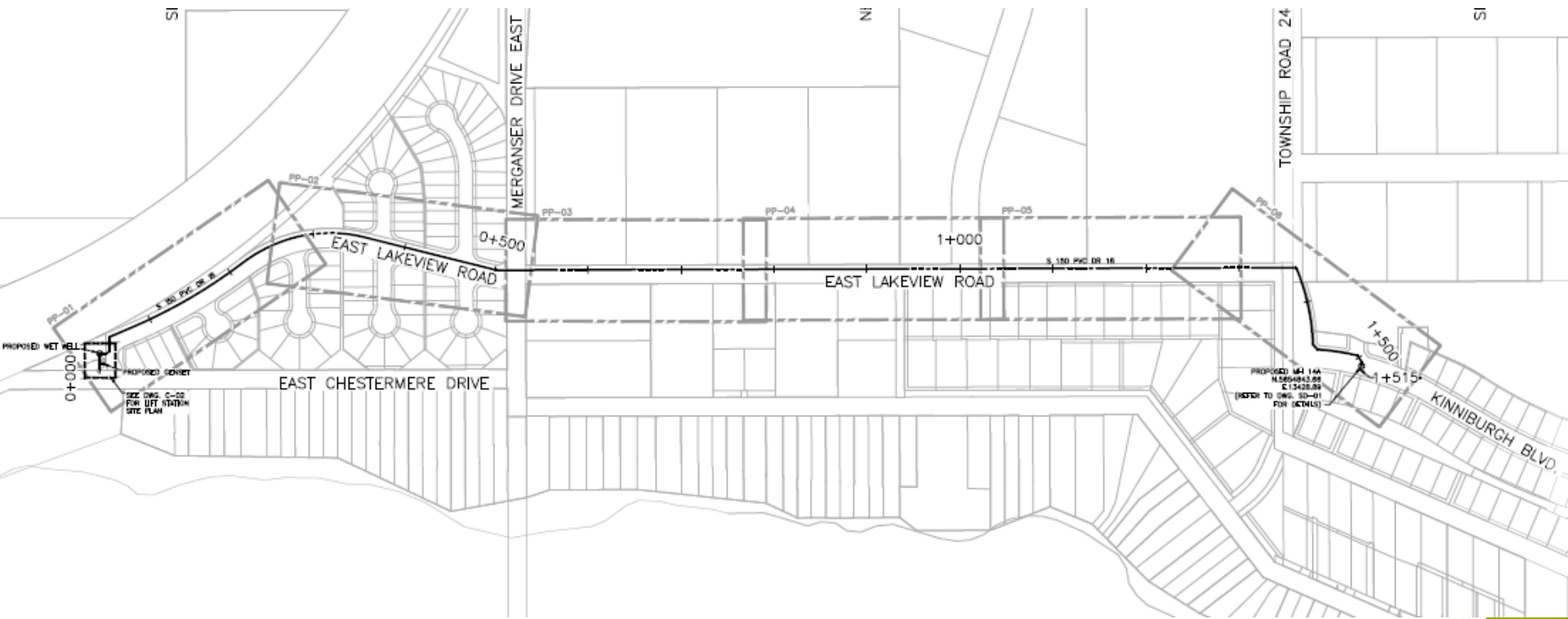
Lift Station 13 Forcemain



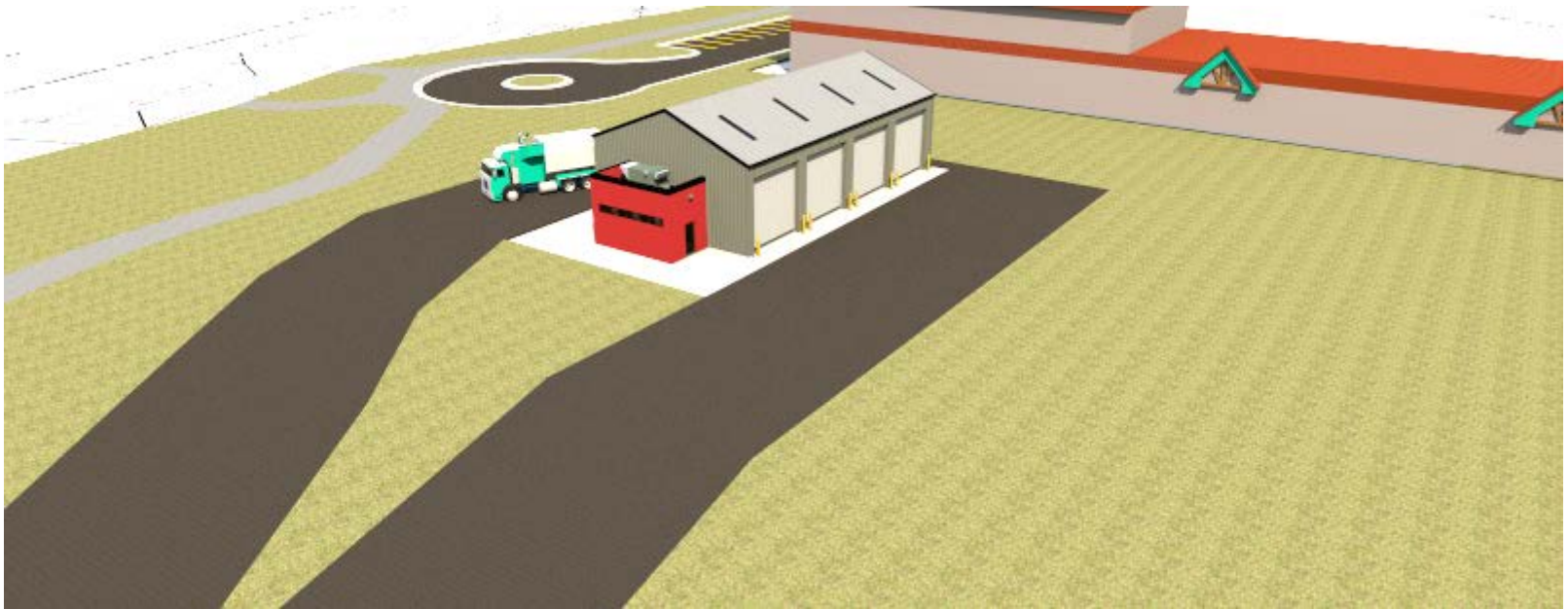
Rainbow Road Sanitary Trunk



Lift Station 2 Refurbishment



Solid Waste Fleet Garage



Questions?

Thank you for your participation and feedback!

