

EPCOR WATER SERVICES

2025 Operational Plan Overview

January 27, 2025

EWS Operational Plan

EPCOR Water Services shares highlights from its 2025 Operational Plan that will:

- Deliver safe, reliable utility services to Edmonton and area customers
- Provide these services at reasonable utility rates
- Adopt technology and realize efficiencies to drive more customer-focused outcomes
- Support the City in achieving its growth objectives



EPCOR Water Services' Plan Focused on Six Themes

Health & Safety

Always put safety first

Public Health & Environment

Fulfill our commitment to the environment and public health

People

Foster an environment where employees are accountable, resilient and support each other

Operational Excellence

Improve operational performance and cost reductions through process improvement, innovation and systems thinking

Customer & Partners

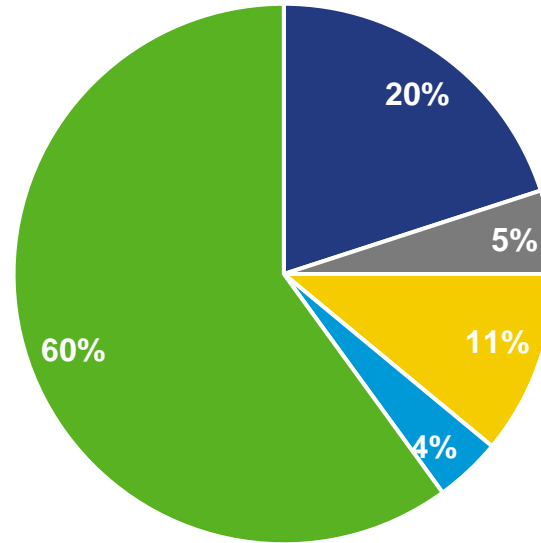
Customers and partners trust and value the services we deliver

Shareholder Value

Financial performance consistently achieves allowed returns while meeting performance expectations and targets

2025 EWS Capital Program

EWS 2025 Capital Expenditures by Type



- Growth/City Requirements
- Efficiency/Performance Improvement
- Reliability/Lifecycle
- Regulatory
- HSE

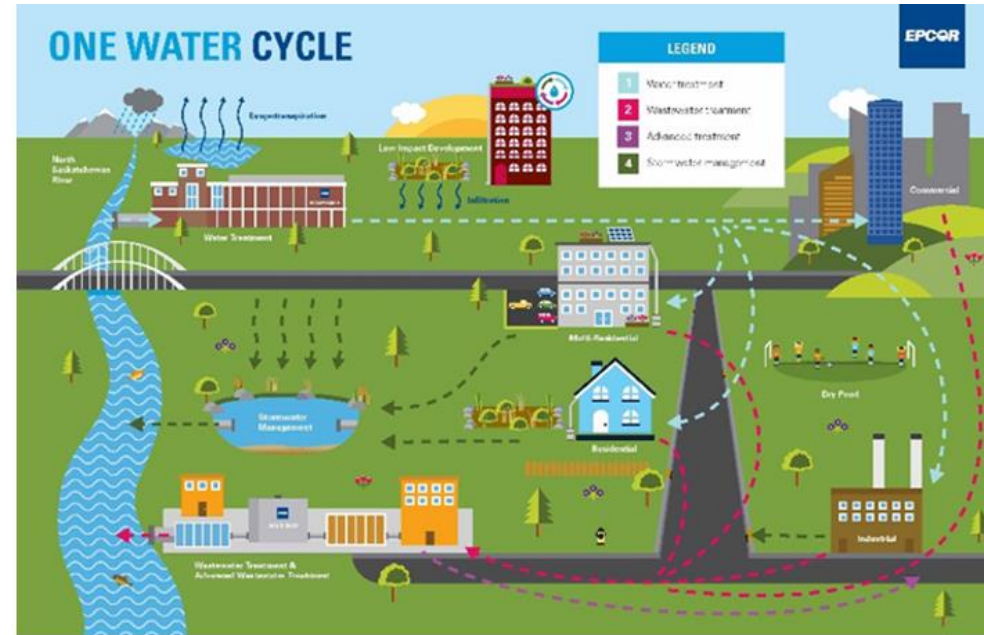
In 2025, EWS will invest **\$470 million** in capital to continue delivering safe, reliable water and wastewater services across Edmonton.

Integrated Resource Planning Informs Future Capital

Process that considers numerous important factors:

- Forecasted customer demands, City Plan priorities and regional growth
- Reliability and lifecycle replacements
- Environmental objectives and climate resiliency
- One Water cycle approach to optimize investments

Five-year cycle for updates to Potable Water System IRP and Clover Bar Solids Recovery Facility IRP



Protecting our Communities Against Flooding

Projects at Water and Wastewater plants

- Constructing flood barriers at Rossdale and E.L. Smith WTP
- Concept designs for Gold Bar WWTP flood barriers
- Relocating critical assets and installing flood gates

Projects in the Linear System

- Dry ponds— Kenilworth, Lauderdale, Parkdale, Ottewell, Forest Heights and Cloverdale
- Low Impact Development and property flood-proofing
- Inflow/infiltration reduction and Smart Pond initiatives



Stormwater Rebate Program Offers Community Benefit

Incenting customers to make modifications to their property

- Reduce stormwater runoff peaks
- Increase protection against flooding
- Reduces need for outdoor lawn watering

Submissions accepted this spring for improvements such as:

- Rain barrels, rain gardens and box planters
- Permeable pavement
- Soakaway pits



RainWise's Eligible Customer Groups

- Single-family residential
- Multi-family residential
- Industrial, commercial and industrial

Supporting Edmonton to Grow, Adapt and Succeed

Collaboration with Urban Planning & Economy teams to advance initiatives

- Leveraging funding opportunities with Housing Accelerator Fund and Canadian Housing Infrastructure Fund Grants
- Modernization of standards continuing, including Complete Streets initiative
- Industrial strategies for Edmonton and region
- Priority growth area infrastructure needs assessments
- Substantial Completion and Future Growth Area reviews



Improving Energy Efficiency Across our Operations

kīsikāw pīsīm Solar Farm

- Optimize how the smart grid system works, using artificial intelligence or machine learning

Gold Bar

- Complete business case for biogas project at Gold Bar

Sewer Lift Station Pumping optimization

- Energy efficiency and odour improvements



Advanced Metering Infrastructure Progressing

Continuing throughout 2025

- Installations exceed 180,000+ of approximately 326,000 meters

Benefits

- Improved monthly bills to help customers make decisions about water use
- Leak detection program launching in the next year



Realizing the Benefits of the Integrated Business Unit

Linear Asset Integration

- Realignment of the pipes organization to bring together common activities to improve efficiency and standardization

Integrated Operations Centre (IOC)

- Move to a single centralized organization that oversees water and wastewater operations to deliver more proactive, efficient customer response
- Supports system resiliency in extreme events and maximizes use of existing infrastructure to meet growing City demands



Setting the Stage for the Consolidated Rate Application

Water PBR 9-month extension to align with the Consolidated Water & Wastewater PBR

- Proposal upcoming to extend current Water PBR from March 31, 2027 to December 31, 2027

Consolidated Rate Application will cover 2028-2031 period

Preliminary work underway

- Developing a detailed plan to arrive at the consolidated application that will be shared next year
- Coordinate planning effort with City Administration
- Advance Utility Committee recommendations from 2025-2027 Wastewater Services PBR to inform this next application

QUESTIONS?