

FILE: 01-0620-03/22

REPORT DATE: November 07, 2022 **MEETING DATE:** November 29, 2022
TO: Mayor and Council
FROM: Cameron Reimer, Manager of Operations
SUBJECT: **2023 Business Plan - Operations Division**

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Operations 2023 Draft Business Plan and Staff Report as presented at the November 29, 2022 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2023 Draft Business Plan for Operations.

Information Report Decision Report Direction Report

DISCUSSION

DIVISION OVERVIEW

The Operations Division ensures that the City's public infrastructure is operated and maintained according to established service level standards. This includes managing and servicing equipment and machinery as well as the maintenance of capital infrastructure. Services include:

- Public works administration
- Drinking water quality and distribution – testing and meter reading

- Wastewater collection system
- Storm drainage management
- Solid waste collection – garbage and green waste
- Dike maintenance
- Fleet and equipment infrastructure renewal and replacement
- Maintenance of roads, bridges, and sidewalks – including winter conditions

Operating Budget: \$1,663,500

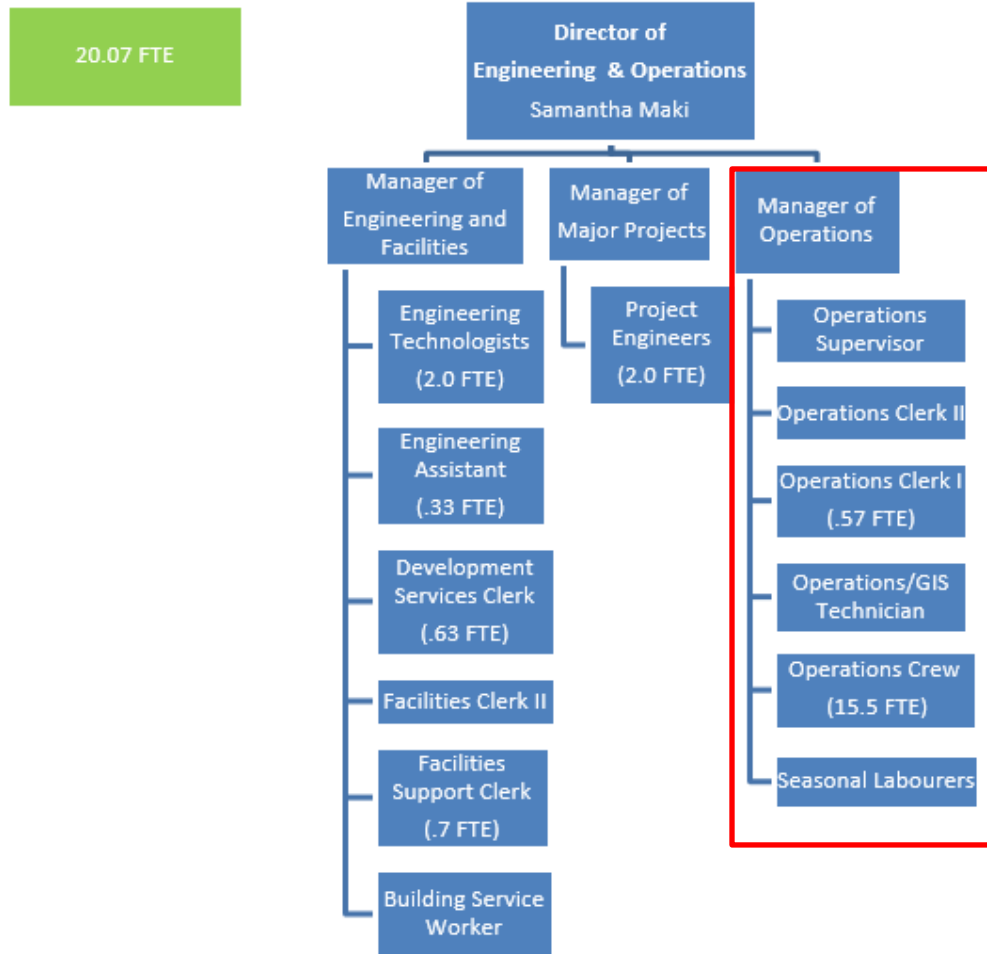
Capital Budget: \$2,476,500

% Share of overall City Budget:



- Operations 5.9%
- Remaining City Budget 94.1%

Staff Complement



Forecasted position adjustments

To continue to maintain existing service levels, the Operations Division has included a decision package for a new full-time labourer II.

Position adjustments will be funded from additional revenue, taxation growth (assessment from new construction), and/or the reallocation of existing resources to meet emerging needs without a tax impact. Position adjustments with the potential for a tax increase will be provided for Council consideration as Decision Packages and will be excluded from this section.

Deferred Projects

As a result of priorities that emerged throughout the year the following 2022 business plan initiatives were deferred:

- **KENNEDY PUMP REPLACEMENT DESIGN.** Further review of pump replacement options and associated design deferred due to potential of CP Logistics Park. To be revisited once more is known about that proposed project and construction pushed to 2024.

- **KENNEDY PUMP STATION – TRASH RACK DESIGN.** Design of an automated trash rack system at the Kennedy Pump Station deferred to align with pump replacement project.

2022 Achievements (Top 3)

- **FENTON/BAYNES PUMP REPLACEMENT & BAYNES BACKUP GENERATOR.** Completion of the multi-year project involving relocation of the Baynes pumps to the Fenton Station, new pumps at the Baynes Pump Station, and installation of a backup generator at Baynes pump station in alignment with previously approved grant funding. Transportation and Infrastructure – Infrastructure and Preparedness.
- **SHERIDAN HILL BOOSTER STATION UPGRADES.** Upgraded the existing water booster station on Sheridan Hill to ensure compliance with Technical Safety BC. Transportation and Infrastructure – Infrastructure.
- **DIKING REPAIRS AND IMPROVEMENTS.** Resurfaced 15 km of dike top with the new soil conditioner attachment. Found and repaired dike embankment damage caused by burrowing animals. Removed embankment vegetation within 2 meters of the toe of the dike. Transportation and Infrastructure – Infrastructure and Preparedness
- **ISMP MONITORING.** Completion of the water monitoring in areas of concern for the Integrated Storm Water Management Plan. Transportation and Infrastructure – Infrastructure and Investments

Key Challenges for 2023

- **RESOURCING CHALLENGES AND LOSS OF CORPORATE KNOWLEDGE.** Due to recent retirements and internal promotions, maintaining service levels while filling vacant positions and retaining corporate knowledge will continue to be a challenge until experience levels are regained. Forecasting retirements within the division show that the City will lose 30% of our experienced workforce within the next 5 years.
- **AGING INFRASTRUCTURE.** Infrastructure is deteriorating faster than the current rate of replacement and necessary repair, maintenance, and replacement of City assets continue to create resource and funding challenges. Critical upgrades to the culverts, dikes and drainage are top priorities. The City continues to incorporate innovative ideas for asset replacement to prolong service life, where possible. The City is following the consultant’s recommendations for asset replacement funding and will achieve annual targets in the coming years.
- **INCREASING INVASIVE SPECIES MANAGEMENT.** Invasive species that have been introduced into the drainage system have changed the timeline cycles for drainage maintenance. As invasive species migrate into new locations in the drainage system, the

resources required to manage those increase. Invasive species management will become critical with increasing precipitation as climate change continues.

Key Initiatives 2023

Strategic Priority	Initiative
Transportation and Infrastructure – Infrastructure	BAYNES PUMP STATION – AUTOMATED TRACK RACKS. Installation of automated trash racks at Baynes Rd Pump Station as part of DCC ST-10.
Transportation and Infrastructure – Infrastructure	CULVERT REPLACEMENTS. Annual replacement of various culverts throughout the City’s drainage network to ensure consistent conveyance.
Transportation and Infrastructure – Infrastructure	CULVERT CONDITION ASSESSMENT. Pending the successful outcome of a grant, a detailed assessment of the City’s culvert inventory and replacement plan to be established.
Transportation and Infrastructure – Infrastructure	BRIDGES - DECK JOINT REPAIRS & MAINTENANCE. Repairs of deck joints at various City bridges as part of lifecycle replacement and other associated maintenance.
Transportation and Infrastructure – Infrastructure	2” WATER METER REPLACEMENTS. Replacement of various water meters that are at the end of their useful service life and part of the City’s water conservation initiatives.
Transportation and Infrastructure – Infrastructure	HAMMOND SANITARY LIFT STATION – PUMP REPLACEMENT. Replacement of one of the pumps as part of ongoing lifecycle.
Transportation and Infrastructure – Investments	2023 CAPITAL WORKS – SEWER. Relining of localized sections of the City’s sewer system.
Transportation and Infrastructure – Infrastructure and Preparedness	DIKING REPAIRS. Annual repairs of the diking system around the City to maintain the integrity of the dike. Ongoing review of grant opportunities for future substantial dike improvements.
Transportation and Infrastructure – Infrastructure	LIFE CYCLE REPLACEMENT OF FLEET VEHICLES. Replacement of fleet that have reached the end of their useful service life, including: <ul style="list-style-type: none"> • 16’ Tractor • Anti-icing system • Trailer genset

Strategic Priority	Initiative
Transportation and Infrastructure – Investments.	STREET LIGHT LED PROGRAM. Ongoing replacement of existing street lights with energy efficient longer-lasting LEDs. Multi-year project with completion in 2029.
Community Spirit and Wellbeing – Health and Safety	BEAR-PROOF GARBAGE CANS. As recommended by the Conservation Officer, ongoing replacement of garbage cans along the dike with bear-proof cans. Last year of 3-year project.

PROPOSED OPERATING BUDGET

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Revenue								
Operations Administration & Equipment	\$ (243,800)	\$ (250,000)	\$ (6,200)	-2.5%	\$ (252,000)	\$ (253,900)	\$ (255,800)	\$ (257,800)
Transportation	(65,500)	(72,500)	(7,000)	-10.7%	(74,900)	(76,000)	(78,500)	(80,000)
Diking Maintenance	(155,000)	(157,000)	(2,000)	-1.3%	(157,000)	(157,000)	(157,000)	(157,000)
	(464,300)	(479,500)	(15,200)	-3.3%	(483,900)	(486,900)	(491,300)	(494,800)
Expenses								
Operations Administration & Equipment	639,900	678,400	38,500	6.0%	706,100	738,200	769,400	804,500
Transportation	1,129,000	1,115,600	(13,400)	-1.2%	1,138,200	1,157,800	1,180,400	1,202,900
Diking Maintenance	345,500	349,000	3,500	1.0%	353,000	358,400	362,100	366,400
	2,114,400	2,143,000	28,600	1.4%	2,197,300	2,254,400	2,311,900	2,373,800
Net Operating Expenses	\$1,650,100	\$1,663,500	\$ 13,400	0.8%	\$1,713,400	\$1,767,500	\$1,820,600	\$1,879,000
Key Budget Changes for 2023:								
Salary and benefits			12,900					
Administration & Fleet Charges to Transportation & Utilities			(17,200)					
Equipment and Fleet reserve savings			(6,500)					
Equipment and Fleet Maintenance and Operations			51,600					
Street Lights, Amenities, Road Maintenance			(48,100)					
Winter Roads - Salt Purchases			27,700					
Diking Maintenance			1,500					
Other Maintenance and Operations			(7,400)					
Other			(1,100)					
Change in Net Operating Expenses			\$ 13,400					

DRAINAGE UTILITY OPERATING FUND FINANCIAL SUMMARY

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2023 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Revenue								
Drainage Levies	\$ (1,304,200)	\$ (1,407,200)	\$ (103,000)	-7.9%	\$ (1,445,700)	\$ (1,484,800)	\$ (1,523,200)	\$ (1,563,000)
Drainage Mill Rate	(912,600)	(970,200)	(57,600)	-6.3%	(996,800)	(1,023,700)	(1,050,200)	(1,077,600)
Maple Ridge for Area 3	(224,800)	(256,800)	(32,000)	-14.2%	(270,100)	(283,900)	(297,500)	(311,400)
	(2,441,600)	(2,634,200)	(192,600)	-7.9%	(2,712,600)	(2,792,400)	(2,870,900)	(2,952,000)
Expenses								
Ditch Cleaning	373,100	403,400	30,300	8.1%	412,500	422,500	431,900	441,900
Culvert Maintenance	82,600	80,900	(1,700)	-2.1%	83,000	85,100	87,200	89,800
Drainage Maintenance	698,500	758,700	60,200	8.6%	769,200	779,800	790,300	801,200
Pump Screens Maintenance	234,600	287,600	53,000	22.6%	293,500	299,800	305,500	312,300
	1,388,800	1,530,600	141,800	10.2%	1,558,200	1,587,200	1,614,900	1,645,200
Reserve Savings	1,052,800	1,103,600	50,800	4.8%	1,154,400	1,205,200	1,256,000	1,306,800
Total Expenditures & Reserves	2,441,600	2,634,200	192,600	7.9%	2,712,600	2,792,400	2,870,900	2,952,000
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Key Budget Changes for 2023:								
Maple Ridge Contribution for Area 3			(32,000)					
Capital reserve savings from levies & mill rate			40,000					
Capital reserve savings from Maple Ridge contribution			10,800					
Administration support allocation			22,400					
Property Insurance			12,500					
Maintenance (ditches, culverts, pumps)			106,900					
Change in Expenditures & Reserves			\$ 160,600					

WATER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Revenue								
Flat	\$ (3,704,000)	\$ (4,091,300)	\$ (387,300)	-10.5%	\$ (4,364,800)	\$ (4,760,200)	\$ (5,158,100)	\$ (5,661,200)
Metered	(1,534,900)	(1,503,700)	31,200	2.0%	(1,614,400)	(1,760,600)	(1,907,800)	(2,093,800)
Other	(31,000)	(31,000)	-	0.0%	(31,000)	(31,000)	(31,000)	(31,000)
	(5,269,900)	(5,626,000)	(356,100)	-6.8%	(6,010,200)	(6,551,800)	(7,096,900)	(7,786,000)
Expenses								
GVWD Water Purchase	2,992,200	3,236,300	244,100	8.2%	3,541,400	4,003,500	4,471,700	5,083,500
Hydrant Servicing	50,300	42,200	(8,100)	-16.1%	43,100	43,900	44,700	45,600
Meter Servicing	26,400	25,600	(800)	-3.0%	26,800	27,800	28,600	29,500
PRV Servicing	69,600	74,200	4,600	6.6%	75,700	77,100	78,600	80,100
Water Line Servicing & Administration	666,400	722,700	56,300	8.4%	738,200	754,500	768,300	782,300
	3,804,900	4,101,000	296,100	7.8%	4,425,200	4,906,800	5,391,900	6,021,000
Reserve Savings	1,465,000	1,525,000	60,000	4.1%	1,585,000	1,645,000	1,705,000	1,765,000
Total Expenditures & Reserves	5,269,900	5,626,000	356,100	6.8%	6,010,200	6,551,800	7,096,900	7,786,000
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Key Budget Changes for 2023:								
Capital reserve savings			60,000					
Administration support allocation			31,200					
GVWD Water Purchase			244,100					
Maintenance			19,000					
Hydro and Property Insurance			1,800					
Change in Expenditures & Reserves			\$ 356,100					

SOLID WASTE UTILITY OPERATING FINANCIAL SUMMARY

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Revenue								
User Fees	\$ (1,131,500)	\$ (1,160,000)	\$ (28,500)	-2.5%	\$ (1,180,300)	\$ (1,200,900)	\$ (1,221,800)	\$ (1,243,800)
Garbage Tickets	(12,000)	(13,000)	(1,000)	-8.3%	(13,000)	(13,000)	(13,000)	(13,000)
Miscellaneous	(2,300)	(5,800)	(3,500)	#####	(5,800)	(5,800)	(5,800)	(5,800)
	(1,145,800)	(1,178,800)	(33,000)	-2.9%	(1,199,100)	(1,219,700)	(1,240,600)	(1,262,600)
Expenses								
Administration	62,500	67,200	4,700	7.5%	68,400	69,700	71,000	72,200
Advertising	2,000	2,000	-	0.0%	2,000	2,000	2,000	2,000
Curbside Collection	539,200	558,400	19,200	3.6%	569,600	581,000	592,600	604,400
Garbage Supplies & Materials	10,100	10,100	-	0.0%	10,100	10,100	10,100	10,100
Tipping Fees	531,500	540,100	8,600	1.6%	547,500	554,900	562,400	570,900
	1,145,300	1,177,800	32,500	2.8%	1,197,600	1,217,700	1,238,100	1,259,600
Reserve Savings	500	1,000	500	100.0%	1,500	2,000	2,500	3,000
Total Expenditures & Reserves	1,145,800	1,178,800	33,000	2.9%	1,199,100	1,219,700	1,240,600	1,262,600
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Key Budget Changes for 2023:								
Garbage Bin and Extra Bag Tag Sales			(4,500)					
Reserve Savings			500					
Administration support allocation			4,700					
Solid Waste & Green Waste Collection			19,200					
Green Waste Tipping Fees			2,200					
GVS&DD Garbage Tipping Fees			6,400					
Change in Expenditures			\$ 28,500					

SEWER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Revenue								
Levy	\$ (2,688,700)	\$ (2,854,600)	\$ (165,900)	-6.2%	\$ (3,386,300)	\$ (3,806,400)	\$ (4,349,000)	\$ (5,102,000)
Katzie	(23,500)	(26,100)	(2,600)	-11.1%	(26,900)	(27,700)	(28,500)	(29,400)
	(2,712,200)	(2,880,700)	(168,500)	-6.2%	(3,413,200)	(3,834,100)	(4,377,500)	(5,131,400)
Expenses								
Sewer Lift Station Maintenance	150,700	168,200	17,500	11.6%	172,400	176,500	180,500	185,100
Sewer Lines Maintenance	400,900	407,500	6,600	1.6%	414,700	421,900	429,100	436,600
GVS&DD Treatment	1,652,600	1,777,000	124,400	7.5%	2,278,100	2,667,700	3,179,900	3,901,700
	2,204,200	2,352,700	148,500	6.7%	2,865,200	3,266,100	3,789,500	4,523,400
Reserve Savings	508,000	528,000	20,000	3.9%	548,000	568,000	588,000	608,000
Total Expenditures & Reserves	2,712,200	2,880,700	168,500	6.2%	3,413,200	3,834,100	4,377,500	5,131,400
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Key Budget Changes for 2023:								
Katzie Sewer Levy			(2,600)					
Capital reserve savings			20,000					
Administration support allocation			19,300					
Property Insurance			1,200					
Maintenance (lines, pumps)			3,600					
GV&DD treatment charge			124,400					
Change in Expenditures & Reserves			\$ 165,900					

PROPOSED CAPITAL BUDGET

GL Category	Project	2023	2024	2025	2026	2027	Total
DV310-DV470 - OPERATIONS							
8300 - TRANSPORTATION CAPITAL							
	090025 - BRIDGE MAINTENANCE - VARIOUS #09-TR-062	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	090029 - AERIAL PHOTO RENEWAL #09-IT-039	-	7,000	-	-	7,000	14,000
	120026 - SIDEWALK REPAIR #12-TR-099	30,000	30,000	30,000	30,000	30,000	150,000
	130001 - MISC ROAD ASSET- REHAB #09-TR-001	70,000	70,000	70,000	70,000	70,000	350,000
	200011 - STREETLIGHT LED PROGRAM DP #20-TR-002	60,000	60,000	60,000	60,000	60,000	300,000
	230016 - BRIDGES - DECK JOINT REPAIRS	390,000	-	-	-	-	390,000
	990013 - MISC ROADS-IMPROVMENTS #09-TR-002	15,000	15,000	15,000	15,000	15,000	75,000
8300 - TRANSPORTATION CAPITAL Total		\$ 585,000	\$ 202,000	\$ 195,000	\$ 195,000	\$ 202,000	\$ 1,379,000
8310 - OPERATIONS FLEET CAPITAL							
	170050 - 2007 GRADALL REPLACEMENT- M032 #17-FE-068	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
	180056 - REPLACE '16 TRACTOR M054 #15-FE-067	360,000	-	-	-	-	360,000
	180103 - TRAILER GENSET M304 #18-FE-082	-	-	-	45,000	-	45,000
	180104 - TILT EQUIPMENT TRAILER M315 #18-FE-083	-	-	-	10,000	-	10,000
	180105 - 10' TILT EQUIPMENT TRAILER M313 #18-FE-084	-	-	-	8,000	-	8,000
	180106 - ASPHALT HOTBOX M034 #18-FE-085	-	-	-	30,000	-	30,000
	180108 - SLIDE IN SANDER M240 #18-FE-088	-	20,000	-	-	-	20,000
	180110 - 3/4 TON PICKUP M402 #18-FE-090	-	-	-	50,000	-	50,000
	190040 - 3/4 TON SERVICE TRUCK M181 #18-FE-091	-	85,000	-	-	-	85,000
	190061 - 2011 TANDEM DMP TRK M157 REPL #18-FE-074	-	250,000	-	-	-	250,000
	190062 - FRONT MOUNT PLOW M158 REPL #18-FE-075	-	15,000	-	-	-	15,000
	190063 - UNDERBODY PLOW M159 REPL #18-FE-076	-	10,000	-	-	-	10,000
	190064 - SLIDE IN SANDER M160 REPL #18-FE-077	-	20,000	-	-	-	20,000
	190065 - ANTI ICING SYTEM M401 REPL #18-FE-078	35,000	-	-	-	-	35,000
	190066 - TRAILER GENSET M303 REPL #18-FE-081	35,000	-	-	-	-	35,000
	200014 - 2013 BACKHOE REPLACEMENT M072 #16-FE-059	-	245,000	-	-	-	245,000
	200016 - CREWCAB DUMP TRUCK M182 #18-FE-080	-	135,000	-	-	-	135,000
	210016 - FACILITIES TRUCK	-	-	-	-	50,000	50,000
	210018 - DRUM ROLLER M226 & FRONT PLOW M241	-	45,000	-	-	-	45,000
	210019 - HOE PAC M291	-	-	-	10,000	-	10,000
	210026 - POLARIS GEM M527	-	-	-	15,000	-	15,000
8310 - OPERATIONS FLEET CAPITAL Total		\$ 430,000	\$ 825,000	\$ 450,000	\$ 168,000	\$ 50,000	\$ 1,923,000
8400 - SOLID WASTE CAPITAL							
	210036 - BEAR-PROOF GARBAGE CANS	\$ 16,200	\$ -	\$ -	\$ -	\$ -	\$ 16,200
8400 - SOLID WASTE CAPITAL Total		\$ 16,200	\$ -	\$ -	\$ -	\$ -	\$ 16,200
8410 - WATER CAPITAL							
	190070 - SCADA IMPROVEMENTS #18-WS-003	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	230015 - 2" WATER METER REPLACEMENTS	30,300	18,900	16,400	11,500	-	77,100
	990077 - VARIOUS WATER REHAB #09-WS-001	30,000	30,000	30,000	30,000	30,000	150,000
8410 - WATER CAPITAL Total		\$ 70,300	\$ 58,900	\$ 56,400	\$ 51,500	\$ 40,000	\$ 277,100
8430 - SEWER CAPITAL							
	090016 - SEWER PIPE REHAB #09-SS-023	\$ 100,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 700,000
	100014 - SCADA UPGRADES #10-SS-024	10,000	10,000	10,000	10,000	10,000	50,000
	190046 - HAMMOND SLS PMP REPL #18-SS-037	55,000	-	-	-	-	55,000
	990084 - SEWER MISC RPRS #09-SS-001	15,000	15,000	15,000	15,000	15,000	75,000
8430 - SEWER CAPITAL Total		\$ 180,000	\$ 325,000	\$ 25,000	\$ 325,000	\$ 25,000	\$ 880,000
8450 - DRAINAGE ALL AREAS CAPITAL							
	070002 - CULVERT REPLACEMENTS #09-DS-015	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 850,000
	090027 - STORM MISC RPRS #09-DS-001	40,000	40,000	40,000	40,000	40,000	200,000
	130009 - MAJOR SLOUGH CLEANING #13-DS-036	-	100,000	-	100,000	-	200,000
	160036 - ISMP MONITORING #16-DS-044	15,000	-	-	20,000	-	35,000
	190048 - DRAINAGE SCADA REPL #19-DS-001	5,000	5,000	5,000	5,000	5,000	25,000
	200029 - MISC PUMP REPLACEMENT/REPAIR 20-DS-001 #20-DS-001	-	-	230,000	-	-	230,000
	990071 - ALL PUMP STATIONS REFURBISH #09-DS-012	25,000	25,000	20,000	20,000	20,000	110,000
8450 - DRAINAGE ALL AREAS CAPITAL Total		\$ 255,000	\$ 340,000	\$ 465,000	\$ 355,000	\$ 235,000	\$ 1,650,000
8453 - DRAINAGE AREA #3 CAPITAL							
	110017 - KENNEDY TRASH RACKS SYSTEMS #11-DS-038	\$ -	\$ 760,000	\$ -	\$ -	\$ -	\$ 760,000
	190050 - DCC ST10 BAYNES P/S UPGRADE #19-DS-009	860,000	-	-	-	-	860,000
	990073 - DRAINAGE PMP REPL KENNEDY #15-DS-019	-	1,400,000	-	-	-	1,400,000
8453 - DRAINAGE AREA #3 CAPITAL Total		\$ 860,000	\$ 2,160,000	\$ -	\$ -	\$ -	\$ 3,020,000
8454 - DRAINAGE AREA #4 CAPITAL							
	010011 - PITT POLDER (A4) #09-DS-024	\$ -	\$ -	\$ 760,000	\$ 460,000	\$ -	\$ 1,220,000
8454 - DRAINAGE AREA #4 CAPITAL Total		\$ -	\$ -	\$ 760,000	\$ 460,000	\$ -	\$ 1,220,000
8470 - DIKING ALL AREAS CAPITAL							
	090028 - DIKING - MISC REPAIRS #09-DK-001	\$ 80,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 340,000
8470 - DIKING ALL AREAS CAPITAL Total		\$ 80,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 340,000
DV310-DV470 - OPERATIONS Total		\$ 2,476,500	\$ 3,975,900	\$ 2,016,400	\$ 1,619,500	\$ 617,000	\$ 10,705,300

DECISION PACKAGE

See Attachment A.

PUBLIC PARTICIPATION

Inform Consult Involve Collaborate Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral Yes No

SIGN-OFFS

Written by:

Cameron Reimer,
Manager of Operations

Reviewed by:

Samantha Maki,
Director of Engineering & Operations

ATTACHMENT(S):

- A. Decision Package: Labourer II

DECISION PACKAGE: Labourer II

Role Description	Labourer II is a CUPE permanent full-time position that works 40 hours per week. A Labourer II performs manual work of some variety entailing physical effort and agility in performing semi-skilled and unskilled maintenance and construction tasks throughout the City. The duties may involve challenging working conditions and specialized skills.	
Department/Division	Operations	
Submitted by	Cameron Reimer, Manager of Operations	
Estimated Capital Cost	One time: \$	Ongoing: \$
Estimated Operating Cost	One time: \$ 1,000	Ongoing: \$ 81,400

Recommendation

THAT Council:

- A. Review and approve a new permanent, full-time Labourer II position at an annual cost of \$81,400 funded through taxation, to assist with maintaining the City’s growing demand for services and associated equipment, specifically during the winter season to ensure the safety of our community; AND
- B. Review and approve a one-time operational cost of \$1,000 to set up the new position, funded through the Operating Reserve; OR
- C. Other.

Executive Summary

As the infrastructure in the city continues to grow and age, the resources required to maintain these critical assets also need to grow. Each year we see increased citizen requests exceeding the workload capabilities of the operations crews. Investing in a permanent labourer II position will, expedite citizen requests, facilitate knowledge transfer and succession planning, and improve utility (drainage, water, sewer), dike and road performance.

Background/Discussion

The Operations division consists of 16.5 full time outside staff positions and 2.5 full time office staff. It ensures that the City’s public infrastructure is operated and maintained according to established service level standards. This includes managing and servicing of equipment and machinery as well as the maintenance of capital infrastructure.

The labourer II works closely with utility and maintenance workers providing assistance that may include:

- Installation of water, sanitary and storm sewer services
- Pipe laying and pipefitting
- Drinking water quality and distribution – testing and meter reading
- Asphalt patching and boulevard maintenance
- Building maintenance and vandalism repairs
- Solid waste collection – garbage and green waste
- Dike maintenance
- Maintenance of roads, bridges, and sidewalks – including winter snow removal and road de-icing.

There is an increased expectation from the citizens with respect to delivery of these services. As the City’s population continues to grow, demand on the City infrastructure increases posing new challenges to servicing levels. Citizen requests have increased by 44% since 2019, but often response is delayed due to higher priority work or lack of human resources. Additional staff will expedite the response to citizen requests. Common requests fielded by Operations include road maintenance and pothole repairs, litter bin requests, dike operations, and graffiti removal.

Each summer season, the City hires 2-3 temporary labourers to speed up response time to additional public work requests, offset increased demand, and provide coverage for summer vacations. These temporary labourers are funded by operating surplus generated throughout the year, which can be attributed to the crews’ time spent on Capital projects, vacancies or other reasons. These temporary labourers fulfill a critical role in maintaining City infrastructure during their temporary assignment. However, at the end of their contract, the training and knowledge they receive is lost.

The Operations division will also continue to see knowledge loss as current employees move on to retirement. Succession planning has identified coming gaps in knowledge and an additional Labourer II position will foster knowledge transfer. Municipal infrastructure takes time to learn and as full-time staff transition into roles of increasing responsibility, the City can ensure that knowledge is retained.

Financial Implications

Costs	One Time		Ongoing	
	Capital	Operational	Capital	Operational
Base Salary				\$66,700
Employee Health and Other Benefits				\$14,700
Employee Set-up (including computer, phone, supplies etc.)		\$1,000		
Total Costs:		\$1,000		\$81,400

Alternatives

Alternatively, a full-time labourer I position will help to support the increasing demand for services at a slightly lower cost (savings of approximately \$3,200/year). The Labourer I position performs routine cleaning duties involving sewer and water pumping stations, manual labour and general landscaping.

The Labourer II position is preferred as they come with a higher education requirement and skillset. A Labourer II position is more versatile and able to work on more complicated tasks. The Labourer I position requires additional training before being able to work on critical tasks with Utility and Maintenance workers.

Costs	One Time		Ongoing	
	Capital	Operational	Capital	Operational
Base Salary	\$	\$	\$	\$64,100
Employee Health and Other Benefits				\$14,100
Employee Set-up (including computer, phone, supplies etc.)		\$1,000		
Total Costs:	\$	\$1,000	\$	\$78,200