Staff Report to Council

Engineering & Operations – Operations Division

FILE: 01-0450-01/26

REPORT DATE:	November 02, 2026	**MEETING DATE:**	November 24, 2026
TO:	Mayor and Council		
FROM:	Cameron Reimer, Manager of Operations		
SUBJECT:	**2027 Draft Business Plan - Operations Division**		

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL: M. Roberts / November 11, 2026

RECOMMENDATION(S):

THAT Council:

A. Receive for information the Operations Division 2027 Draft Business Plan and Staff Report as presented at the November 24, 2026 Council Meeting; OR

B. Other.

PURPOSE

To present the 2027 Draft Business Plan for the Operations Division.

☒ Information Report ☐ Decision Report ☐ Direction Report

DISCUSSION

DIVISION OVERVIEW

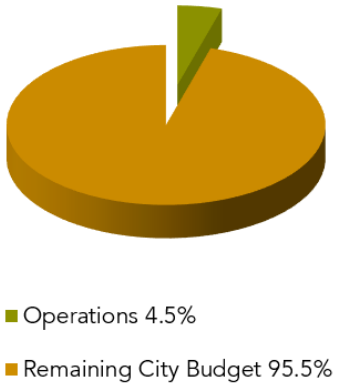
The Operations Division provides essential public works services that support the health, safety, and daily activities of the community through the operation, maintenance, repair, and renewal of the City's core infrastructure systems. This includes the delivery and distribution of safe drinking water; the collection and conveyance of sanitary sewer; the maintenance of drainage networks to manage stormwater and reduce flooding risks; the operation and upkeep of dikes and flood protection infrastructure; and the maintenance of the road network, including streets, sidewalks, traffic control devices, and street lighting. Through proactive maintenance, emergency response, asset management, and infrastructure improvements, the Operations Division helps

ensure reliable municipal services, protects public assets, and enhances the safety, mobility, and quality of life of residents, businesses, and visitors.

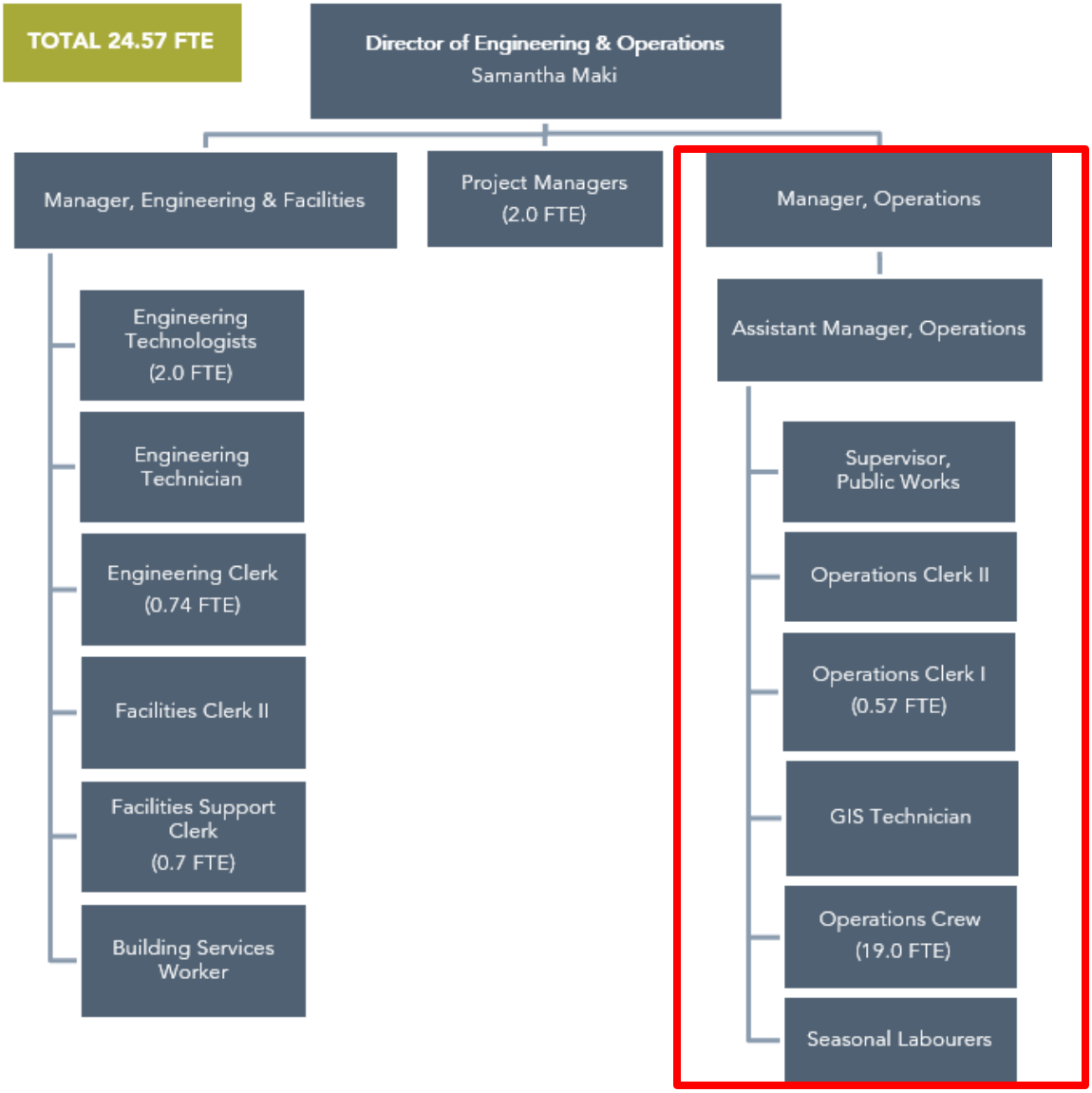
Operating Budget: $1,769,800

Capital Budget: $1,865,600

% Share of overall City Budget: 4.5%



Staff Complement:



Forecasted Position Adjustments

None.

Key Performance Measures

The following table highlights key divisional statistics:

Performance Measure *Public Safety, Infrastructure, Service Excellance*	**2025 Actual**	**2026 YTD**	**2027 Forecast**
After-hours Calls for Service	169	150	175

Deferred Projects

None.

2026 Achievements (Top 3)

- **CULVERT REPLACEMENTS.** Completed the replacement of several aging culverts along Harris Road, 203rd Street, and Kennedy Road. These improvements increased drainage capacity, enhanced the reliability of the stormwater system, and reduced the risk of localized flooding during significant rainfall events. The replacements also improved long-term infrastructure resilience, addressed deteriorating assets before failure, and supported the municipality's ongoing asset management and flood mitigation objectives. [*Infrastructure – Investment]*

- **PUMP STATION REFURBISH (identified mid-year).** Completed major rehabilitation work at the Pitt Polder Pump Station and Fenton Pump Station to ensure continued reliability of critical flood protection infrastructure. Work included pump modifications at both facilities, as well as the replacement of the Variable Frequency Drive (VFD) at Fenton Pump Station. These upgrades improved operational efficiency, reduced the risk of unplanned equipment failures, extended asset service life, and enhanced the municipality's ability to manage water levels and protect properties during high-water and storm events. [*Infrastructure – Investment, Public Safety – Emergency Preparedness]*

- **CONTINUAL WATER METERING.** Continued implementation of the municipality's water metering program through the replacement of more than 100 water meter radio transmitters. These upgrades improve the accuracy and reliability of water consumption data, enhance remote meter reading capabilities, reduce maintenance requirements, and support more efficient water system management. The program also assists with leak detection, water conservation efforts, and long-term planning for water infrastructure and service delivery. [*Infrastructure – Investment]*

Key Challenges for 2027

- **CLIMATE CHANGE AND INCREASED EXTREME WEATHER.** Increasing frequency and severity of flooding, atmospheric rivers, heat events, and winter storms place greater demands on drainage systems, dikes, and roads. Invasive species continue to spread faster than they can be managed.

- **AGING INFRASTRUCTURE AND ASSET RENEWAL.** Much of the community's critical infrastructure is reaching the end of its service life. Significant investment is required to rehabilitate and replace water mains, sewer systems, drainage infrastructure, roads, dikes, and municipal facilities while balancing affordability. 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. As well, per the the City's asset management plans, we continue to follow consultant recommendations to increase asset maintenance and replacement funding to reach annual targets within a reasonable timeframe.

- **ENVIRONMENTAL MONITORING, ASSESSMENT, AND REGULATORY COMPLIANCE.** Operations is affected by environmental regulations, habitat protection requirements, water quality standards, and permitting processes. Ongoing environmental monitoring, assessments, and reporting are necessary to support capital projects, infrastructure maintenance, and drainage management, and emergency response activities. These requirements can increase project costs, and extend timelines, and proactive planning measures are key.

- **RECRUITMENT, RETENTION AND KNOWLEDGE TRANSFER.** Competition for skilled trades, operators, technicians, and certified utility personnel continues to grow. Recruiting qualified staff, retaining experienced employees, and preparing for retirements are critical to maintaining reliable service delivery and operational effectiveness.

- **RISING CONSTRUCTION AND MATERIAL COSTS.** Escalating construction costs, equipment prices, fuel expenses, regulatory requirements, and labour costs continue to outpace traditional revenue sources. Prioritizing capital projects and service levels within available budgets will remain a challenge.

Key Initiatives 2027

Strategic Priority	Initiative
Infrastructure – Water and Investment	**VARIOUS WATER REHAB.** Maintenance and rehabilitation of the City's watermains, including continual water metering, line valve, water meter, and hydrant replacements in alignment with the identified water service improvements.
Infrastructure - Investment	**SCADA IMPROVEMENTS.** Implementation of improvements identified in SCADA assessment for water, drainage, and sewer.
Infrastructure - Investment and Preparedness	**CULVERT REPLACEMENTS.** Ongoing replacement of various drainage culverts to ensure consistent conveyance and alignment with the City's asset plan.
Infrastructure - Investment	**FLEET VEHICLE REPLACEMENTS.** Replacement of ¾ ton pickup truck, service truck, crew vehicle and new Utility Vehicle – Water/Sewer (Decision Package).
Infrastructure - Investment	**SEWER PIPE REHAB.** Maintenance and rehabilitation of the City's sewer mains, including relining of mains, manhole restoration and further assessment of the Hammond Rd Lift station.
Infrastructure - Investment	**STREET LIGHT LED PROGRAM.** Replacing the existing HPS lights with LED lights decreasing energy consumption and overall electrical costs for the City. Multi-year project with completion in 2029.
Infrastructure - Investment and Preparedness	**PUMP REPLACEMENTS AND REPAIRS.** Ongoing maintenance and repairs of drainage pump stations.

PROPOSED OPERATING BUDGET

	2026 Adopted Budget	2027 Proposed Budget	Proposed Changes for 2027		2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget	2031 Proposed Budget
Revenue								
Operations Administration & Equipment	$ (19,100)	$ (19,400)	$ (300)	-1.6%	$ (19,900)	$ (20,400)	$ (21,100)	$ (21,800)
Transportation	(97,800)	(120,300)	(22,500)	-23.0%	(124,300)	(127,900)	(132,000)	(136,000)
Diking Maintenance	(162,400)	(163,800)	(1,400)	-0.9%	(164,400)	(165,600)	(166,300)	(167,100)
	(279,300)	(303,500)	(24,200)	-8.7%	(308,600)	(313,900)	(319,400)	(324,900)
Expenses								
Operations Administration & Equipment	123,300	118,200	(5,100)	-4.1%	128,400	140,100	150,400	161,900
Transportation	1,446,800	1,552,000	105,200	7.3%	1,629,900	1,686,100	1,744,600	1,804,500
Diking Maintenance	384,400	403,100	18,700	4.9%	411,400	419,700	428,400	437,200
	1,954,500	2,073,300	118,800	6.1%	2,169,700	2,245,900	2,323,400	2,403,600
Net Operating Expenses	**$1,675,200**	**$1,769,800**	**$ 94,600**	**5.6%**	**$1,861,100**	**$1,932,000**	**$2,004,000**	**$2,078,700**
Key Budget Changes for 2027:								
Recoveries and Revenue			(24,200)					
Salary and benefits			70,200					
Professional Development			(1,800)					
Equipment and Fleet Maintenance and Operations			8,800					
Street Lights, Amenities, Road Maintenance			24,300					
Diking Maintenance			9,000					
Other			8,300					
Change in Net Operating Expenses			**$ 94,600**					

PROPOSED CAPITAL BUDGET

GL Catego	Project	2027	2028	2029	2030	2031	Total
DV313 - OPS - FLEET SERVICES							
8310 - OPERATIONS FLEET CAPITAL							
	160034 - DEV. SERVICES REPLACEMENT M508	$ -	$ -	$ 70,000	$ -	$ -	$ 70,000
	160035 - ENGINEERING VEHICLE M053	$ -	$ -	$ 68,900	$ -	$ -	$ 68,900
	160037 - DUMP/CRANE TRUCK M505 REPLACEMENT	$ -	$ 194,000	$ -	$ -	$ -	$ 194,000
	160038 - DUMP TRUCK M149 REPLACEMENT	$ -	$ -	$ -	$ 229,500	$ -	$ 229,500
	180056 - REPLACE '16 TRACTOR M573	$ -	$ -	$ -	$ -	$ 505,600	$ 505,600
	180103 - TRAILER GENSET M304	$ -	$ 85,000	$ -	$ -	$ -	$ 85,000
	180104 - TILT EQUIPMENT TRAILER M315	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
	180105 - 10' TILT EQUIPMENT TRAILER M313	$ -	$ 20,000	$ -	$ -	$ -	$ 20,000
	180110 - 3/4 TON PICKUP M402	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
	190040 - 3/4 TON SERVICE TRUCK M181	$ 90,000	$ -	$ -	$ -	$ -	$ 90,000
	210014 - BOBCAT BROOM M066 & MOWER M067	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
	210015 - RECREATION VAN REPLACEMENT M105	$ -	$ -	$ -	$ -	$ 55,000	$ 55,000
	210017 - STEEL SANDER M156	$ -	$ -	$ 40,000	$ -	$ -	$ 40,000
	210019 - HOE PAC M291	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000
	210021 - FISHER SLIDE SANDER M506	$ -	$ 40,000	$ -	$ -	$ -	$ 40,000
	210022 - FISHER ELECTRIC SNOWPLOW M509	$ -	$ 40,000	$ -	$ -	$ -	$ 40,000
	210023 - F450 TRUCK M511	$ -	$ 175,000	$ -	$ -	$ -	$ 175,000
	210026 - POLARIS GEM M527	$ -	$ -	$ -	$ 70,000	$ -	$ 70,000
	210027 - BOMFORD SLOPE MOWER M532	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
	210030 - RIVER TRAILER M541	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000
	210031 - BYLAWS VEHICLE DS04/M503	$ -	$ 70,000	$ -	$ -	$ -	$ 70,000
	270011 - CREW VEHICLE - F450	$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
	270012 - UTILITY VEHICLE - WATER/SEWER	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	270035 - M305 1998 TRAILER FOR MAIN FLUSHING REPLACEMENT #ADDED	$ -	$ 28,000	$ -	$ -	$ -	$ 28,000
	270038 - M512 2018 FORD F550 BUCKET TRUCK - SIGN REPLACEMENT #ADDED	$ -	$ -	$ -	$ 174,000	$ -	$ 174,000
	270039 - M513 2018 FORD F150 4X4 EXTENDED CAN, LONG BOX (STANDBY) REPLACEMENT #ADDED	$ -	$ -	$ -	$ 72,000	$ -	$ 72,000
8310 - OPERATIONS FLEET CAPITAL Total		$ 345,000	$ 707,000	$ 528,900	$ 545,500	$ 590,600	$ 2,717,000
DV313 - OPS - FLEET SERVICES Total		$ 345,000	$ 707,000	$ 528,900	$ 545,500	$ 590,600	$ 2,717,000

GL Catego	Project	2027	2028	2029	2030	2031	Total
DV340 - OPS - ROADS AND BRIDGES							
8300 - TRANSPORTATION CAPITAL							
	090025 - BRIDGE MAINTENANCE	$ 24,500	$ 24,500	$ 28,000	$ 28,000	$ 28,000	$ 133,000
	090029 - AERIAL PHOTO RENEWAL	$ -	$ -	$ -	$ -	$ 8,500	$ 8,500
	120026 - SIDEWALK REPAIR	$ 68,000	$ 71,000	$ 75,000	$ 78,700	$ 82,600	$ 375,300
	130001 - MISC ROAD ASSET- REHAB	$ 84,000	$ 88,000	$ 92,000	$ 96,000	$ 100,000	$ 460,000
	190029 - 5 YR BRIDGE INSPECTIONS	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000
	200011 - STREETLIGHT LED PROGRAM	$ 75,000	$ 75,000	$ 65,000	$ -	$ -	$ 215,000
	260036 - ROAD SLIP REPAIRS	$ 50,000	$ 50,000	$ 60,000	$ 60,000	$ 70,000	$ 290,000
	990013 - MISC ROADS-IMPROVEMENTS - NON-ASPHALT	$ 17,600	$ 18,200	$ 18,800	$ 19,500	$ 20,200	$ 94,300
8300 - TRANSPORTATION CAPITAL Total		$ 319,100	$ 326,700	$ 338,800	$ 282,200	$ 369,300	$ 1,636,100
DV340 - OPS - ROADS AND BRIDGES Total		$ 319,100	$ 326,700	$ 338,800	$ 282,200	$ 369,300	$ 1,636,100

GL Catego	Project	2027	2028	2029	2030	2031	Total
DV430 - OPS - SEWER SERVICES							
8430 - SEWER CAPITAL							
	090016 - SEWER PIPE REHAB	$ 100,000	$ 330,000	$ -	$ 345,000	$ -	$ 775,000
	100014 - SCADA UPGRADES	$ 10,500	$ 11,000	$ 11,000	$ 11,500	$ 11,500	$ 55,500
	150030 - DCC S1 - SANITARY MODEL	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
	250005 - HAMMOND LIFT STATION PIPING REPAIR	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
	990084 - SEWER MISC RPRS	$ 50,000	$ 50,000	$ 55,000	$ 55,000	$ 60,000	$ 270,000
8430 - SEWER CAPITAL Total		$ 310,500	$ 391,000	$ 66,000	$ 411,500	$ 171,500	$ 1,350,500
DV430 - OPS - SEWER SERVICES Total		$ 310,500	$ 391,000	$ 66,000	$ 411,500	$ 171,500	$ 1,350,500

GL Catego	Project	2027	2028	2029	2030	2031	Total
DV410 - OPS - WATER SERVICES							
8410 - WATER CAPITAL							
	190070 - SCADA IMPROVEMENTS	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000
	190117 - DCC W1 - WATER MODEL	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
	230015 - 2" WATER METER REPLACEMENTS	$ 20,000	$ 25,000	$ 25,000	$ -	$ -	$ 70,000
	250017 - WATER METERS - MULTI FAMILY	$ -	$ -	$ 50,000	$ 100,000	$ 100,000	$ 250,000
	250038 - WATER METERS - CITY FACILITIES	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 400,000
	250039 - CONTINUAL METERING	$ 28,000	$ 28,000	$ 29,000	$ 29,000	$ 30,000	$ 144,000
	260005 - WATER METER MXU REPLACEMENT	$ 10,000	$ 12,000	$ -	$ -	$ -	$ 22,000
	260008 - VALVE REPLACEMENT PROGRAM	$ 20,000	$ 20,000	$ 20,000	$ 15,000	$ 15,000	$ 90,000
	260019 - 190A PRV STATION RELOCATION	$ -	$ 50,000	$ 50,000	$ 850,000	$ -	$ 950,000
	990077 - VARIOUS WATER REHAB	$ 40,000	$ 40,000	$ 45,000	$ 45,000	$ 45,000	$ 215,000
8410 - WATER CAPITAL Total		**$ 128,000**	**$ 285,000**	**$ 329,000**	**$1,149,000**	**$ 400,000**	**$ 2,291,000**
DV410 - OPS - WATER SERVICES Total		**$ 128,000**	**$ 285,000**	**$ 329,000**	**$1,149,000**	**$ 400,000**	**$ 2,291,000**

GL Catego	Project	2027	2028	2029	2030	2031	Total
DV450 - OPS - DRAINAGE SERVICES							
8450 - DRAINAGE ALL AREAS CAPITAL							
	070002 - CULVERT REPLACEMENTS	$ 340,200	$ 345,500	$ 410,000	$ 410,000	$ 410,000	$ 1,915,700
	090027 - STORM MISC RPRS	$ 60,000	$ 60,000	$ 60,000	$ 65,000	$ 65,000	$ 310,000
	130009 - MAJOR SLOUGH CLEANING	$ 52,300	$ 113,700	$ 60,000	$ 130,000	$ 60,000	$ 416,000
	160036 - ISMP MONITORING	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
	190048 - DRAINAGE SCADA REPAIRS	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000
	200029 - MISC PUMP REPLACEMENT/REPAIR	$ 125,000	$ 75,000	$ 125,000	$ 75,000	$ -	$ 400,000
	260010 - GENERATOR TRANSFER SWITCH REPL	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
	990071 - ALL PUMP STATIONS REFURBISH	**$ 60,000**	**$ 65,000**	**$ 65,000**	**$ 70,000**	**$ 70,000**	**$ 330,000**
8450 - DRAINAGE ALL AREAS CAPITAL Total		$ 657,500	$ 669,200	$ 730,000	$ 780,000	$ 615,000	$ 3,451,700
8451 - DRAINAGE AREA #1 CAPITAL							
	250042 - ALOUETTE FLOOD BOX	**$ -**	**$ -**	**$ -**	**$ 75,000**	**$ -**	**$ 75,000**
8451 - DRAINAGE AREA #1 CAPITAL Total		$ -	$ -	$ -	$ 75,000	$ -	$ 75,000
8452 - DRAINAGE AREA #2 CAPITAL							
	250007 - FENTON FLOOD BOX REPAIRS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**
8452 - DRAINAGE AREA #2 CAPITAL Total		$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
8453 - DRAINAGE AREA #3 CAPITAL							
	190083 - DCC D2 - DRAINAGE MODEL	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000
8453 - DRAINAGE AREA #3 CAPITAL Total		**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ -**	**$ 150,000**
8454 - DRAINAGE AREA #4 CAPITAL							
	010011 - PITT POLDER (A4)	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
8454 - DRAINAGE AREA #4 CAPITAL Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**
DV450 - OPS - DRAINAGE SERVICES Total		**$ 657,500**	**$ 669,200**	**$ 730,000**	**$ 1,005,000**	**$ 1,765,000**	**$ 4,826,700**

GL Catego	Project	2027	2028	2029	2030	2031	Total
DV470 - OPS - DIKING SERVICES							
8470 - DIKING ALL AREAS CAPITAL							
	090028 - DIKING - MISC REPAIRS	$ 78,500	$ 87,400	$ 110,000	$ 110,000	$ 110,000	$ 495,900
	260006 - POWER POLE REPLACEMENT	$ 27,000	$ 27,000	$ -	$ -	$ -	$ 54,000
8470 - DIKING ALL AREAS CAPITAL Total		**$ 105,500**	**$ 114,400**	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ 549,900**
DV470 - OPS - DIKING SERVICES Total		**$ 105,500**	**$ 114,400**	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ 549,900**

DECISION PACKAGE(S)

Utility Vehicle Water/Sewer (Project 270012) - See Attachment A

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written by:	**Reviewed by:**
Cameron Reimer, Manager of Operations	Samantha Maki, Director of Engineering and Operations

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ATTACHMENT(S):

A. Decision Package: Utility Vehicle Water/Sewer (Project 270012)

ATTACHMENT A

DECISION PACKAGE: Utility Vehicle Water/Sewer (Project 270012)

Department/Division	Operations	
Submitted by	Cameron Reimer	
Estimated Capital Cost	One time: $105,000	Ongoing: $
Estimated Operating Cost	One time: $	Ongoing: $21,300

Recommendation
THAT Council:

A. Approve the purchase and outfitting of one utility vehicle for the Operations Division at an estimated capital cost of $105,000, funded through the vehicle replacement reserve; AND
B. Approve an annual capital replacement savings increase of $8,300 into the Vehicle Replacement Reserve to support long-term asset replacement, funded through general taxation; AND
C. Approve an annual operating budget increase of $13,000 for fuel, maintenance, and insurance, funding through general taxation; OR
D. Other.

Executive Summary

The Operations Division currently employs seven (7) utility staff who perform work across both the Water and Sewer Departments. The Division's existing fleet consists of one Water Department truck and one Sewer Department truck, each with seating capacity for two employees. While these vehicles support four employees, the remaining utility staff do not have dedicated transportation. The addition of a utility vehicle will improve crew deployment, operational efficiency, productivity, maintenance activities, and emergency response capabilities while ensuring staff have the transportation resources necessary to effectively serve the community.

Background/Discussion

The Utilities Division is responsible for the operation, maintenance, and emergency response activities associated with the City's water distribution and sanitary sewer collection systems.

Currently the Division operates:

- One dedicated sewer truck with seating for two employees.
- One dedicated water truck with seating for two employees.

The two utility vehicles provide transportation for only four employees, despite the division being seven (7) utility employees. As a result, crews must coordinate around limited vehicle availability, reducing flexibility for field operations and limiting the ability to deploy multiple crews simultaneously.

In 2025, following the Public Works Departmental Review, 2.5 FTEs were approved to be added in 2025 with no associated tax increase. Additional vehicles were not considered at that time.

The purchase of an additional utility vehicle will provide the necessary transportation capacity to support all utility staff and allow for more efficient deployment of resources. The vehicle will be outfitted with the appropriate tools and equipment required to perform utility maintenance work and support emergency response activities.

Key benefits include:

- Improved productivity through better access to transportation.
- Enhanced crew deployment and operational flexibility.
- Improved response times for maintenance activities and service requests.
- Increased capacity to support emergency water and sewer repairs.
- Reduced scheduling constraints caused by limited vehicle availability.
- Improved overall service delivery to the community.

The proposed vehicle will become an important operational asset that supports the continued maintenance and reliability of the City's utility infrastructure.

Financial Implications

	One Time		Ongoing	
Costs	**Capital**	**Operational**	**Capital**	**Operational**
Utility Vehicle	$95,000	$	$	$
Vehicle Upfitting	$10,000			
Fuel				$3,500
Insurance				$3,500
Preventative Maintenance				$6,000
Asset Replacement Savings			$8,300	
Total Costs:	**$105,000**	**$**	**$8,300**	**$13,000**

Note that the Vehicle Replacement Reserve is already over-committed and an increase would result in a tax-increase.

Alternatives

Alternative 1: Maintain Existing Fleet

Continue operating with the current fleet configuration. This option avoids the capital expenditure but does not address the transportation shortfall experienced by utility staff. Operational inefficiencies, reduced crew flexibility, and delays in field activities would likely continue.

Alternative 2: Utilize Lease Vehicles

Use of leased vehicle may reduce the initial capital investment; however, vehicle availability may be inconsistent and may not provide the required utility-specific outfitting necessary for routine and emergency operations. Leasing would create an ongoing operating expense and would cost more than owning a vehicle over the same period.