

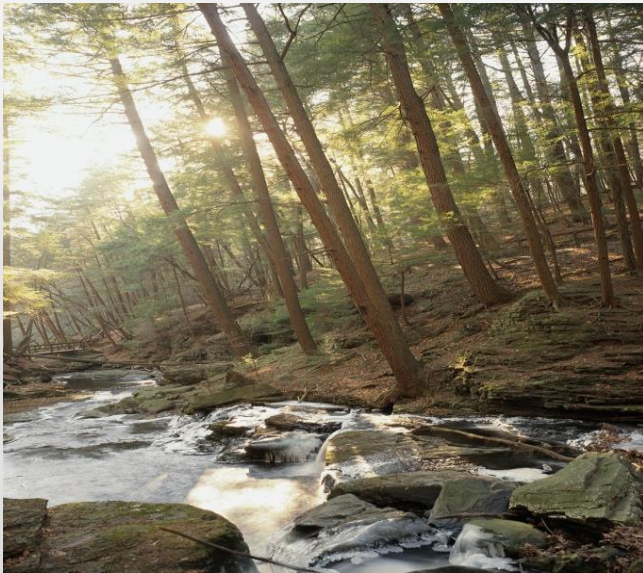
# 2019 PUBLIC WORKS DEPARTMENT BUDGET



**BRICKS & MORTAR**



**“THE RURAL MUNICIPALITY OF LAC DU BONNET CAPTIVATES RESIDENTS AND VISITORS WITH A HIGHLY DESIRED LIFESTYLE AND POSITIVE IMAGE. PEOPLE KNOW THAT TO LIVE LAC DU BONNET MEANS NATURAL BEAUTY, PEACEFUL SURROUNDINGS, FRIENDLY PEOPLE, UNLIMITED SOCIAL/RECREATION OPPORTUNITIES, FULL COMMUNITY SERVICES AND ECONOMIC DIVERSITY.”**





***VISION STATEMENT – THE R.M. OF LAC DU BONNET IS A LEADER IN LOCAL GOVERNANCE AND AN EMPLOYER OF CHOICE WITHIN THE REGION THAT IS KNOWN FOR THEIR BUSINESS AND SERVICE EXCELLENCE; PROGRESSIVE AND COLLABORATIVE NATURE; AND PUTTING PEOPLE FIRST.”***



**PUBLIC WORKS**



**THE BRICKS AND MORTAR OF OUR COMMUNITY**

# LABOUR RELATIONS/WAGES



## EMPLOYEE WAGES – WHAT ARE THE CONTRIBUTING FACTORS THAT IMPACT THE PERMANENT/SEASONAL WAGES GLP?

- REGULAR WAGES AND PROJECTED OVERTIME FOR THE ENTIRE 2019 FISCAL YEAR.
- ENTERING THE 3RD YEAR OF A 3 YEAR (2017 – 2019) COLLECTIVE AGREEMENT PROVIDES FOR WAGE INCREASES IN EACH YEAR.
- 1.3% 2017 – 1.5% 2018 – 1.7% 2019
- CONSUMER PRICE INCREASES - 2017 = 1.6% - 2018 = 2.2% - 2019 = 1.9%



**TOTAL EMPLOYEE WAGE INCREASE = 1.7% (UNDER INFLATIONARY RATES)**

**TOTAL COST OF LABOUR RELATIONS DURING LIFE OF PAST 3 C/A (9 YEARS) = \$0.00**



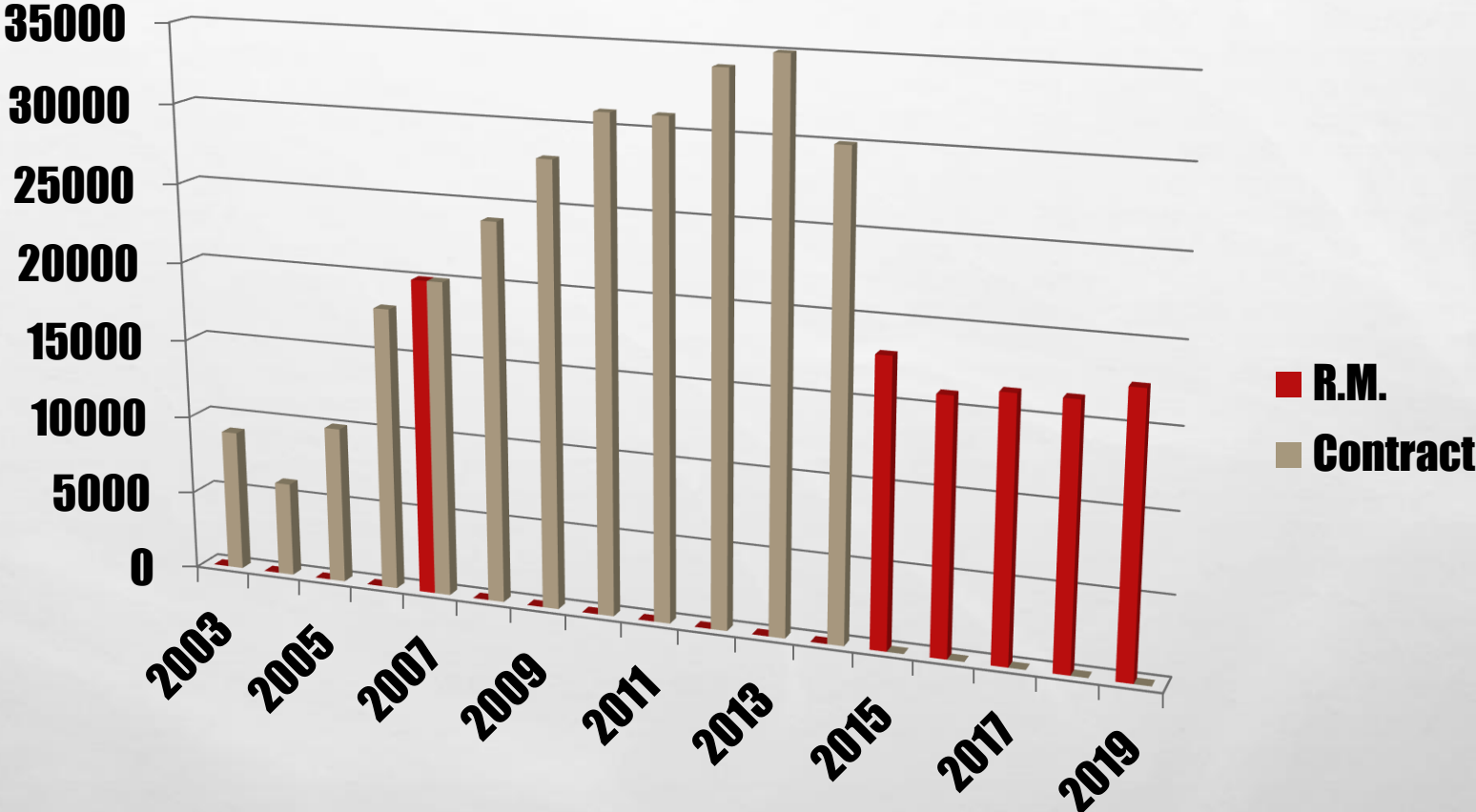
# CONTINUING TO SUPPORT OUR YOUTH WITH OUR GREEN TEAM PROGRAM



# GREEN TEAM FUNDING

- **THE R.M. OF LAC DU BONNET HAS BEEN SUCCESSFUL SINCE 2012 IN RECEIVING GREEN TEAM FUNDING FROM THE PROVINCIAL GOVERNMENT**
- **OUR GREEN TEAM SUPPORTS OUR COMMUNITY WORK AT THE PARKS & BOAT LAUNCHES**
- **BENEFITS:**
- **PROVIDING MEANINGFUL EMPLOYMENT TO LOCAL STUDENTS AND POST SECONDARY STUDENTS**
- **ALLOWS THE RM TO ENHANCE SERVICES**
- **PROVIDING VALUABLE WORK EXPERIENCE FOR THE YOUTH OF OUR COMMUNITY**

# PARKS & BOAT LAUNCH MAINTENANCE COSTS





# PARKS AND BOAT LAUNCHES

**IN ADDITION TO THE 11 PARKS & BOAT LAUNCHES WE PREVIOUSLY MAINTAINED THE MUNICIPALITY NOW HAS RESPONSIBILITY OVER THE OSPREY BOAT LAUNCH & PARK. SOME ENHANCEMENTS MADE IN 2018 WERE:**

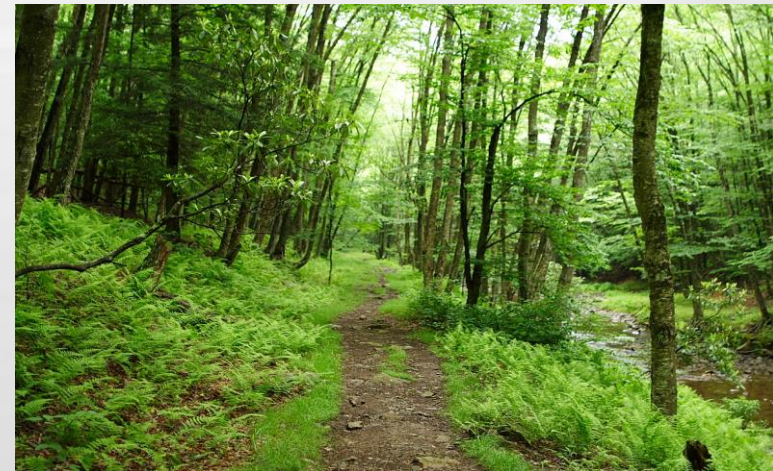
- **WASHROOM FACILITY**
- **GRASS/PARK MAINTENANCE**
- **RECYCLING/GARBAGE CONTAINERS**
- **SIGNAGE**





# RECREATION

- **CONTINUING TO WORK IN PARTNERSHIP WITH THE LDB TRAILS ASSOCIATION, COTTAGE ASSOCIATIONS AND COMMUNITY GROUPS TO EXPLORE RECREATIONAL OPPORTUNITIES**
- **CONTINUE TO PROVIDE “IN KIND” WORK FOR ALL 3 SNOWMOBILE CLUBS AND ENHANCING OUR TRAIL SYSTEMS TO ATTRACT MORE VISITORS**
- **COMPLETED “IN KIND” WORK AT THE TOWN BASEBALL DIAMONDS**
- **CONTINUE TO WORK ON THE COPPERMINE WALKING TRAIL**



# CIVIL ENGINEERING TECHNOLOGIST PROGRAM

***WE CONTINUALLY INVEST IN TRAINING,  
SAFETY AND TEAMWORK BECAUSE WE  
BELIEVE OUR GREATEST ASSET COMES FROM  
WITHIN OUR ORGANIZATION"***

- ✓ IN 2017 THE PUBLIC WORKS DEPARTMENT INTRODUCED AN INTERNAL CET PROGRAM WITH OUR UPDATED GPS SURVEY EQUIPMENT



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***STRATEGIC PRIORITY 3.1 – R.M. OF LAC DU  
BONNET BALANCES THE DEMAND FOR NEW  
INFRASTRUCTURE WHILE MANAGING  
INVESTMENT IN CURRENT ASSETS.***

**SUBDIVISION SURVEY PILOT PROJECT:**

- **INCREASED RESPONSIBILITY FOR 2<sup>ND</sup> YEAR CET STUDENTS**
- **IN COLLABORATION WITH “MUNISIGHT” WE WILL BE COLLECTING INFRASTRUCTURE DATA FOR ASSET MANAGEMENT PURPOSES. OUR CET STUDENTS WILL BE UNDERTAKING A COLLECTION/RATING OF OUR ROADS, DRAINS, CULVERTS IN SUBDIVISIONS**
- **GOAL – REDUCE RELIANCE OF SOURCED OUT ENGINEERING & UPDATE ASSET MGMT. INFORMATION**



# 2019 ROAD RECONSTRUCTION PROJECT

**ROAD RECONSTRUCTION = \$50,000.00**

## **☐ PHASE 4 – WENDIGO ROAD**

**P.R. #313 TO POINTE ROAD – RE-ESTABLISH DRAINS AND ROAD ALLOWANCE**

**CONTINUE TO PREPARE THE BASE FOR NEW AIRPORT ROAD**

**EXPLORING VARIOUS NEW OPTIONS FOR THE SUPPLY OF ROAD TOP AGGREGATE**





# 2019 ROAD RECONSTRUCTION PLAN

*"WE DELIVER QUALITY SERVICES WITH PROFESSIONALISM"*

## 2019 ROAD PROJECTS:

- COMPLETION OF WENDIGO ROAD – PHASE 4
- ROAD SLIDES, FAILURES AND FROST BOILS
- CONTINUE WITH THE BASE FOR THE NEW AIRPORT ROAD (INTERNAL)
- START PREPARATIONS FOR MCARTHUR ROAD REPAIR

## EXISTING ROAD RECONSTRUCTION PROJECTS:

WENDIGO ROAD – 3 PHASES

ANDERSON WAY

LANDERVILLE ROAD

RIVERLAND ROAD SOUTH

FOURNIER ROAD

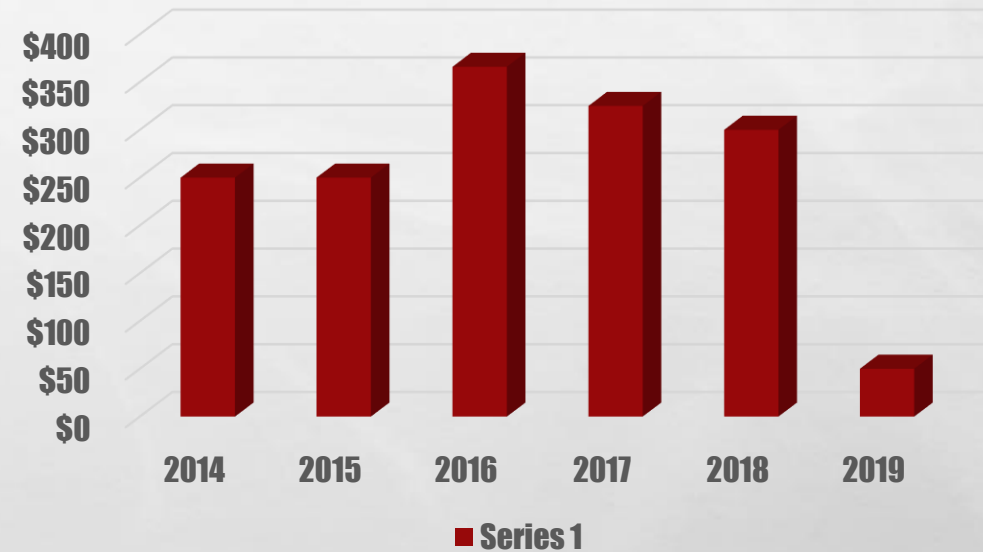
SOUTHWOOD BAY

RED DEER ROAD – 2 PHASES

MAPLE CREEK ROAD

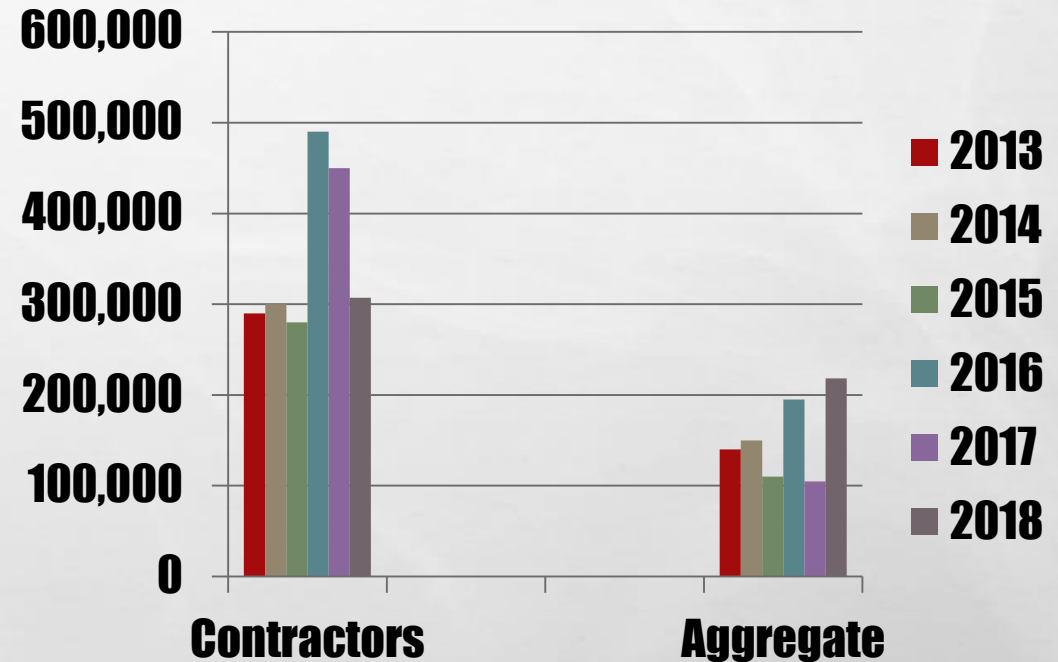
BELUK ROAD

### Road Reconstruction History



# POSITIVE ECONOMIC SPIN-OFFS

- PRIVATE SECTOR EQUIPMENT PRIMARILY UTILIZED IN ROAD RECONSTRUCTION PROJECTS.
- PRIVATE SECTOR EQUIPMENT UTILIZED TO SUPPLEMENT RM EQUIPMENT ON DRAINAGE PROJECTS (I.E. EXCAVATORS & TRUCKING)
- PRIVATE SECTOR TRUCKS UTILIZED FOR OUR YEARLY GRAVEL HAULING OPERATION
- 6 YEAR TOTAL - HOURLY CONTRACTORS = \$1,842,285.00
- AGGREGATE PURCHASED IN 2019 = \$218,098.00





# DUST CONTROL “ENHANCEMENT OF SERVICE”

## WHY UTILIZE DUST CONTROL?

- ✓ **CONTROLS DUST**
- ✓ **STABILIZE ROADS**
- ✓ **PROVIDES CLEANER AIR, CLEANER VEHICLES AND CLEANER HOMES**
- ✓ **REDUCES DUST RELATED HEALTH RISKS**
- ✓ **IMPROVES VISIBILITY AND ROAD SAFETY**
- ✓ **REDUCES VEHICLE MAINTENANCE COSTS**

**NOTE: SINCE 2013 WE HAVE UTILIZED MAGNESIUM CHLORIDE ON ALL ROAD RECONSTRUCTION PROJECTS TO PROVIDE ADDED PROTECTION FOR THE ROAD.**

## 5 YEAR DUST CONTROL COSTS



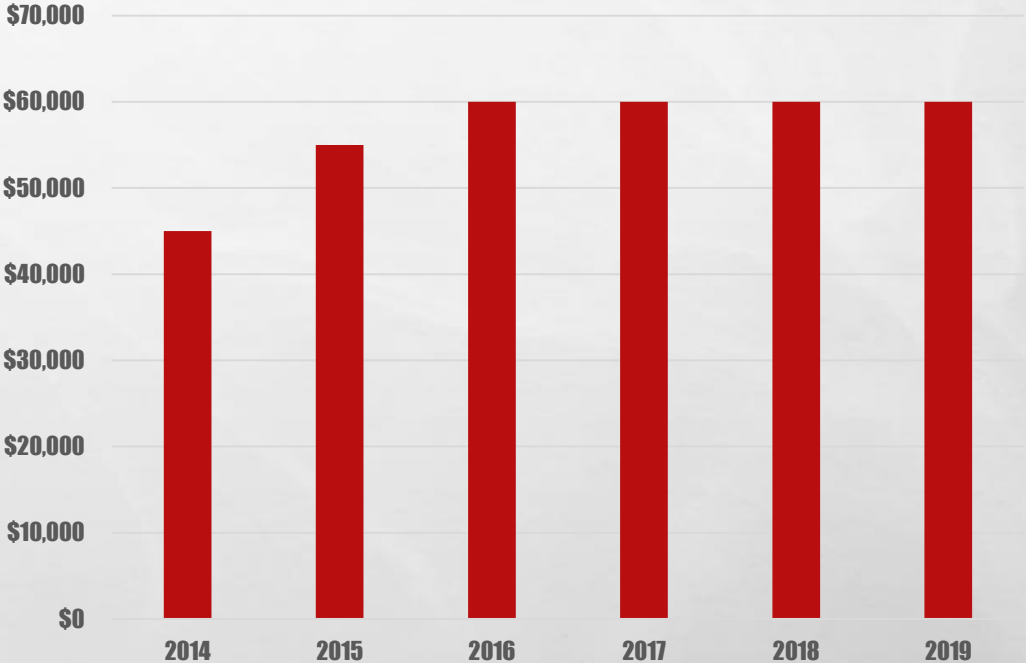
**2019**  
**GRAVEL ROAD/DUST CONTROL BUDGET HIGHLIGHTS**  
***“ASSESS CURRENT PROJECT PLANNING PRACTICES WITH PUBLIC WORKS AND IDENTIFY WAYS TO IMPROVE”***

- **DUST CONTROL - \$180,000 – INCREASE OF \$5000**
- **2013 – IMPLEMENTED A GPS GUIDED DUST CONTROL SYSTEM**
- **2017 – ELIMINATED THE EMULSION PROGRAM FOR TOWN ROAD SYSTEM**
- **GRAVEL CRUSHING CONTRACT – 65,000 CUBIC YARDS – COMPLETED IN NOVEMBER 2017**
- **GRAVEL HAULING – ENHANCEMENT OF GRAVEL HAULING PROGRAM IN 2017**
- **PHASE 4 ROAD RECONSTRUCTION ON WENDIGO ROAD (P.R. #313 TO POINTE ROAD)**

# 2019 DRAINAGE PROJECTS

***“WE ARE ACCOUNTABLE AND TRANSPARENT IN OUR GOVERNANCE AND FISCAL MANAGEMENT”***

- CHUCKRY ROAD – ½ MILE**
- LANDERVILLE ROAD – ½ MILE**
- TINANT ROAD – FINISH BACKFILL PROJECT**
- BILAN ROAD – ¼ MILE**
- HECKERT ROAD – ½ MILES**
- NEIBERG ROAD – CLEAN OUT DELAYED**
- SPOIL PILES – PRE-DRAINAGE POLICY**
- VARIOUS CULVERT REPLACEMENT LOCATIONS**
- CULVERT BUDGET - \$40,000**





# YEAR ROUND DRAINAGE PROJECTS

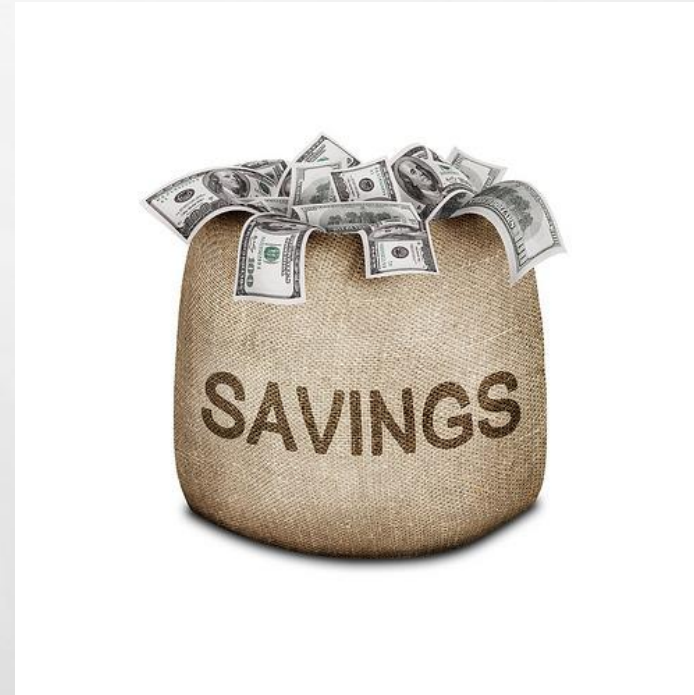


- **WINTER MECHANICAL BRUSHING PROGRAM WITH TWO EXCAVATORS**
- **SPRING BALING OF SNOW FROM DRAINS**
- **SURVEYING OUR DRAINS FOR LICENSING PURPOSES, ASSET MANAGEMENT & FOR CLEAN-OUTS**
- **SUMMER CONSTRUCTION PROJECTS - ONGOING**

# **EQUIPMENT REPLACEMENT PROGRAM NECESSARY / IMPORTANT?**

**IT IS VERY IMPORTANT THAT THE RM HAVE AN EQUIPMENT REPLACEMENT PLAN IN PLACE. WE HAVE MOVED FROM A 10 YEAR REPLACEMENT PLAN TO A 6 YEAR PLAN OVER THE PAST 4 YEARS. THIS RESULTS IN THE FOLLOWING:**

- **ABILITY TO PLAN FOR FUTURE NEEDS**
- **REPLACEMENT OF EQUIPMENT BEFORE MAJOR REPAIR COSTS ARE INCURRED**
- **ACTIVE WARRANTIES**
- **ABILITY TO REACT TO UNFORESEEN REPAIRS**



# 2018 EQUIPMENT REPLACEMENT

## “CONTINUALLY UPDATE THE EQUIPMENT REPLACEMENT PLAN”

- **REPLACE THE 2013 GRADER =  
\$205,000.00**
- **USED 1990 FINLAY GRAVEL SCREENER =  
\$30,000.00**





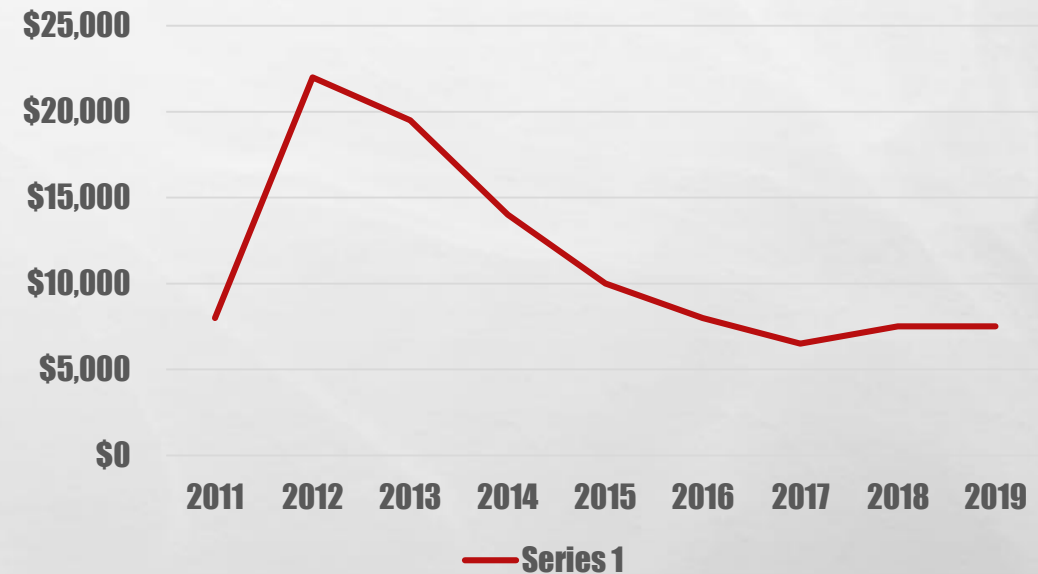
# SIGNAGE REPLACEMENT

***“ENSURING THAT ROAD SAFETY IS NOT BEING COMPROMISED”***

**NOTE: THE YEARLY BUDGETS OVER THE PAST 6 YEARS HAS BEEN FALLING SINCE FOLLOWING A VERY AGGRESSIVE REPLACEMENT PLAN WAS PUT IN PLACE.**

**OUR YEARLY EXPERIENCE HAS NOW LEVELED OUT IN THE PAST 3 YEARS**

**Historical View of Signage Costs**



## **STRATEGIC PRIORITY #1 – GOVERNANCE & ADMINISTRATIVE EXCELLENCE**

**“ATTRACT HIGHLY QUALIFIED PEOPLE TO FILL STAFF POSITIONS AND PROVIDE POSITIVE AND SUPPORTIVE EMPLOYMENT OPPORTUNITIES.”**

- ✓ **DEVELOP AND IMPLEMENT A STAFF CROSS TRAINING PRACTICE;**
- ✓ **HOST TRAINING FOR STAFF IN RELEVANT TOPIC AREAS AS REQUIRED;**
- ✓ **DEVELOP A PROCESS TO ASSESS SKILLS AND KNOWLEDGE OF EACH STAFF MEMBER AS RELATED TO QUALIFICATIONS AS REQUIRED;**
- ✓ **IMPLEMENT THE INDIVIDUAL SKILLS AND KNOWLEDGE ASSESSMENT WITH EACH STAFF MEMBER;**
- ✓ **FURTHER TRAIN/DEVELOP EMPLOYEES TO PREPARE THEM FOR PROMOTIONS AND OTHER ROLES WITHIN THE ORGANIZATION;**



# 2018 ENVIRONMENTAL HEALTH SERVICES BUDGET HIGHLIGHTS





# **IMPROVEMENTS TO THE #520 TRANSFER STATION**

- ✓ **ESTABLISHMENT OF PROPOSED RECYCLING FACILITY**
- ✓ **ROAD & WEIGH SCALE APPROACH CONSTRUCTION**
- ✓ **ENTERING FIRST FULL YEAR WITH THE WEIGH SCALE OPERATION**
- ✓ **PARTNER WITH NEIGHBORING COMMUNITIES TO LOWER TIPPING FEES**
- ✓ **REORGANIZATION OF TRANSFER STATION ESTABLISHMENT**



