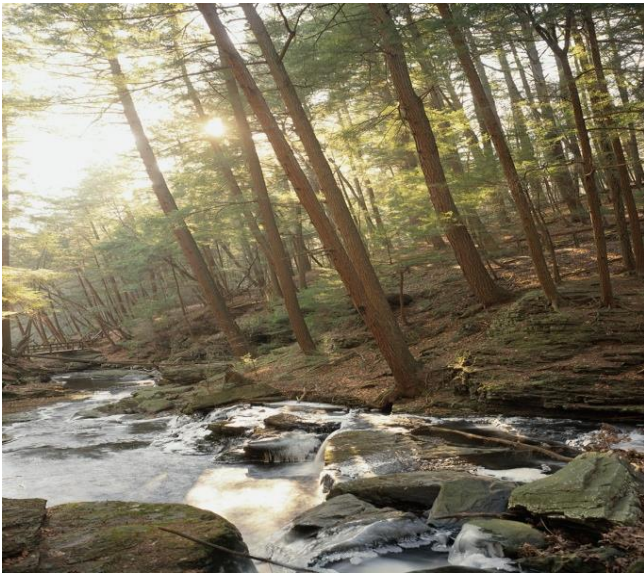


QUALITY PUBLIC SERVICES



**2017 PUBLIC WORKS DEPARTMENT
BUDGET**

“The Rural Municipality of Lac du Bonnet exists to provide good governance through the delivery of quality municipal and protective services; response to community needs; and enhancement of our local economy, pride, history, culture and overall quality of life.”





Value Statement

“We respond to community needs and opportunities with vision, planning, innovation and implementation”



PUBLIC WORKS




ALWAYS THERE

Labour Relations/Wages

Employee Wages – What are the contributing factors that impact the Permanent/Seasonal wages GL?

- Regular wages and projected overtime for the entire 2017 fiscal year. (ie 2017 Spring Overtime)
- 1st 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 

Total Employee Wage GL Increase = 2% over 2016 Actuals

Continued Green Team Funding

- ✓ 2012 & 2013= 3 G/T x 175 hours.
- ✓ 2014 & 2015= 3 G/T x 250 hours.
- ✓ 2016 funding = 3 G/T x 250 hours.
- ✓ 2017 Funding Application submitted.



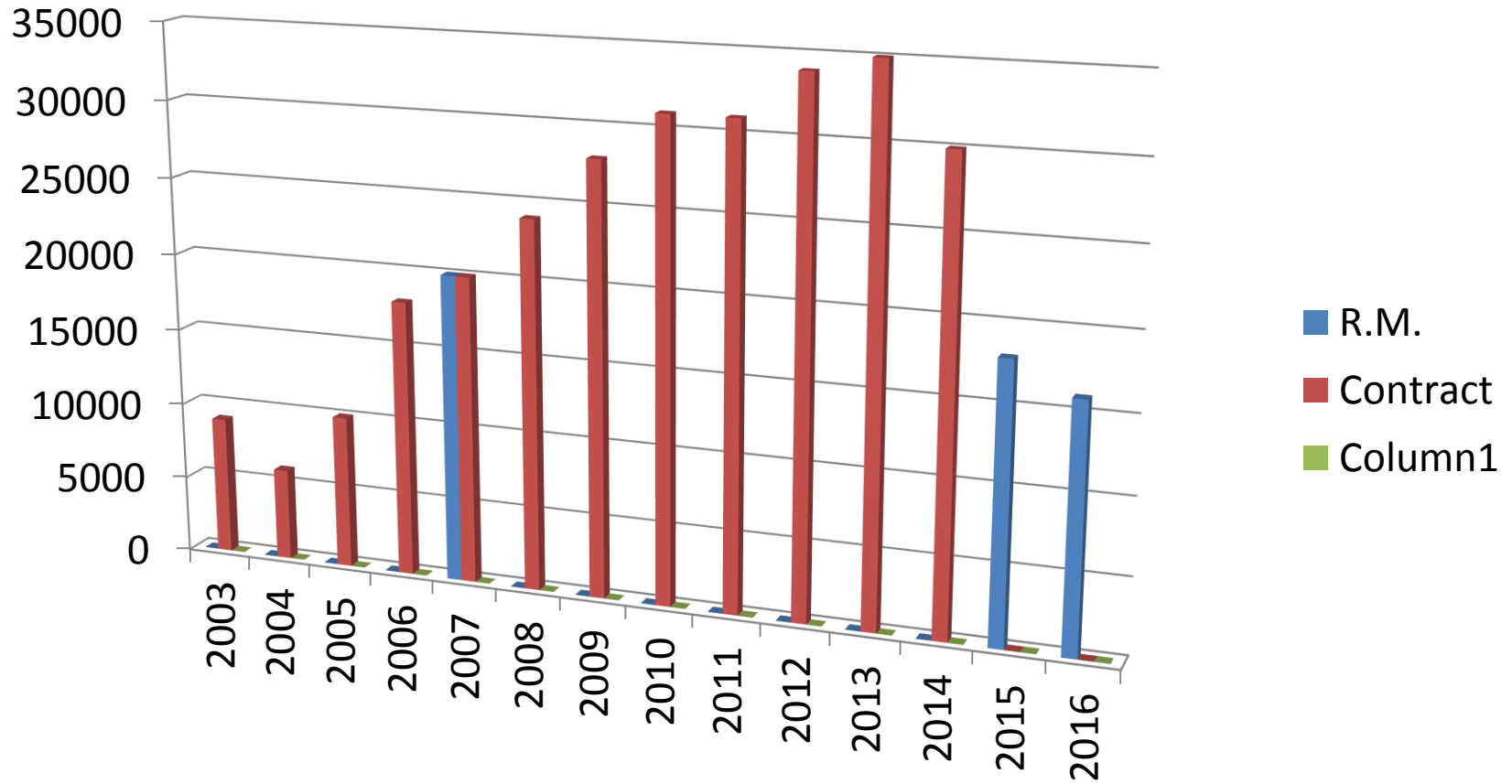
Benefits:



- Providing meaningful employment to local students
- Allows the RM to enhance services.
- Providing Valuable Work Experience for the Youth of the Community



Parks & Boat Launch Maintenance Costs



Parks and Boat Launch Maintenance

2014 Public Works Pilot Project:

- Wood Duck Bend Boat Launch
- Lee Side Park
- Fernwood/Parkwood Park and Boat Launch
- R.M. Administration Grounds
- **2015 Public Works assumed responsibility for all 11 Parks/Boat Launches and Outhouses - \$18,445**
Overall Savings Achieved = \$5,914.00

2016 Cost = \$15,699.01 – Further Efficiencies Achieved in 2016 over 2015



MUNICIPAL BOAT LAUNCHES & PARKS

“Lac du Bonnet will Strive to be the Most Attractive and Diverse Rural Community in Manitoba to Live, Work, Play and Visit”



• **2017 Budget = \$8,000**
The Public Boat Launches & Parks in the Municipality:

- ✓ **Regular Maintenance on Municipal Docks & Boat Launches;**
- ✓ **Washroom Facility will be installed at the Historical Museum;**
- ✓ **Further drainage improvements at the Fernwood Boat Launch.**



Note: Top Inserts – 2013 and Bottom Insert is 2012.

RECREATION

- Proposed Walking & Bicycle Trail
- Partnering with the LDB Trails Association, Cottage Associations and Community



**Continue to work
on the Walking Trail
in 2017**

Engineering Services

2017 Budget = \$40,000
(status quo - 2016)

2016 PROJECTS:

- Asphalt Aprons along P.R. #313
- Development Inspections



ENGINEERING INITIATIVE

Municipality established a new Civil Engineering Technologist Classification during Collective Bargaining.

- To establish a new skill set in the workplace that could be utilizing new technology.
- Give Local students the opportunity to stay in their Community.
- Utilize new skill set to save \$\$ on consultants.



2017 Road Reconstruction Program

**Road Reconstruction =
\$250,000.00**

- **Red Deer Road –
Recycled Rubber Base
Product**
- **Wendigo Road
(Phase III)**



2017 ROAD RE-CONSTRUCTION PLAN

“We Deliver Quality Services with Professionalism”

- Red Deer Road
- Wendigo Road
- Road Slides, Failures and Frost Boils



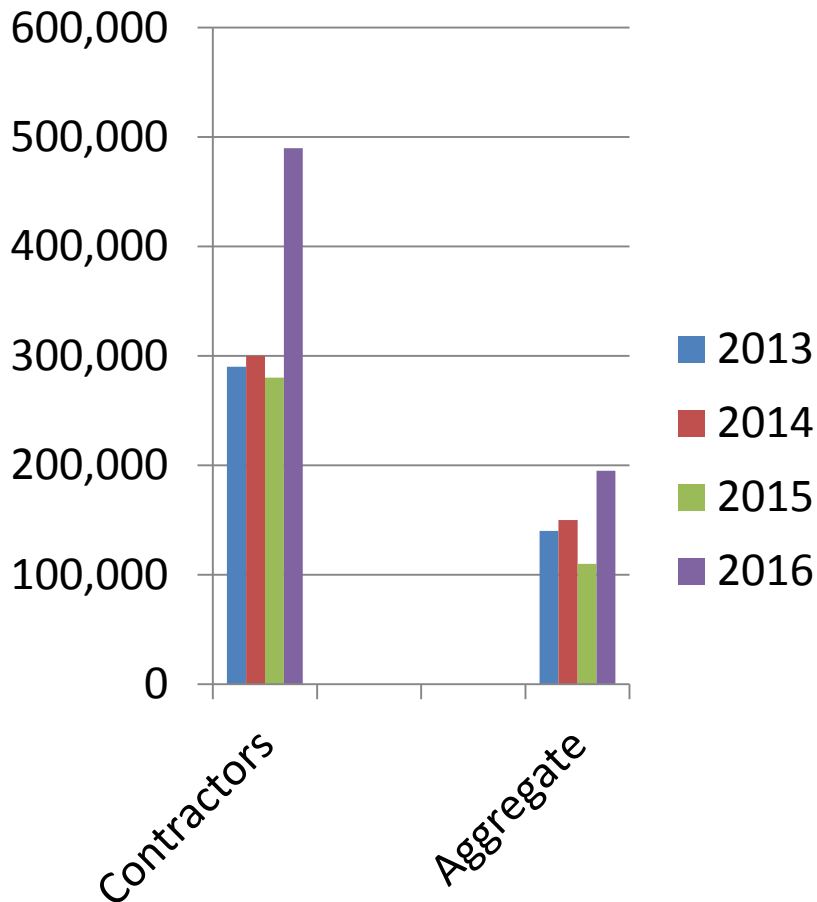
NOTE: Our Infrastructure deficiencies only increase if we Reduce our deposits to the Road Re-Construction reserve account.

2014 Road Reconstruction = \$250,000
2015 Road Reconstruction = \$200,000
2016 Road Reconstruction = \$200,000 +
\$166,000 in additional Road Repairs

2017 Road Reconstruction = \$250,000



Investment in our Business Community



- Private Sector Equipment primarily utilized in Road reconstruction projects. (50/50 Eligibility for Provincial Grants)
- Private Sector Equipment utilized to supplement RM Equipment on Drainage projects (Excavators and Trucking)
- Private Sector Equipment utilized for our yearly Gravel Hauling Operation

4 Year Totals:

Hourly Contractors - \$1.36 M

Aggregate purchased = \$589,084

Total = \$1,949,084 (Average of \$487,271 /year)

Dust Control

“Enhancement of Service”

- 2013 = \$140,000
- 2014 = \$150,000
- 2015 = \$160,000 (+\$10,000)
- 2016 = \$160,000
- **2017 = \$180,000 – includes a .5 cent per liter increase**
- **+\$20,000 increase - Magnesium Chloride - dust control**

In 2013 we enhanced our dust control service level. Since 2013 we have continued to utilize dust control on our newly constructed roads and roads. This protects our newly constructed roads and saves money by reducing our need for blading, watering and gravel replacement.

NOTE: Efficiency of \$20,000 due to the elimination of the Emulsion Program.

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*

2017 GRAVEL ROAD/DUST CONTROL BUDGET HIGHLIGHTS

“Assess Current Project Planning Practices within Public Works and Identify Ways to Improve”

- **Dust Control – \$180,000 (price increase of .05 cents per litre)**
- **In 2013 the RM implemented a GPS guided dust control system which helped to eliminate any inconsistencies that may be occurring with the application of the product.**
- ✓ **Emulsion - (-\$40,000 Elimination of Emulsion Program)**
- ✓ **Gravel Crushing Contract (65,000 cubic yards) - \$500,000 for Fall of 2017**
- ✓ **Gravel Hauling - \$180,000.00 (+60,000.00) Enhancement of our current Gravel Hauling Program.**



2016 DRAINAGE PROJECTS

“We are Accountable and Transparent in our Governance and Fiscal Management”



- ✓ **Grant Road**
- ✓ **Westview & Davies**
- ✓ **Southwood Bay – Road Reconstruction area**
- ✓ **Morski Road**
- ✓ **Centennial Crescent Road**
- ✓ **Neiberg Drain**
- ✓ **Chevron Road**
- ✓ **Harbourview Bay**
- ✓ **Spoil Piles - spreading (Pre Drainage Policy)**
- ✓ **Various Culvert Replacement locations**

Hourly Contractor Budget =

2014 = \$45,000

2015 = \$55,000 (+\$10,000)

2016 = \$60,000 (+\$5,000)

2017 = \$60,000 (0% Increase)



Culvert Budget = \$35,000 (0%)

Is a Equipment Replacement Cycle Necessary/Important?

It is very important that the RM have an equipment replacement plan in place. We have moved from a 10 year replacement 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



2017 EQUIPMENT PURCHASES

“Assess and Improve Long Term Planning for Infrastructure and Equipment”

**Machinery Replacement
Reserve Expenditures:**

- ✓ 2017 ½ ton truck
(\$41,000)
- ✓ 2016 Case IH Farmall
115U Tractor (\$59,400)
- ✓ 2017 Leica GS14 Base
and Rover Package
w/Leica CS20 Data 
Controller (\$40,000)



EQUIPMENT REPLACEMENT PLAN

“Planning for our Future”

An Equipment Replacement plan has been developed which takes the following factors into consideration:

- ***Year purchased (new or used)***
- ***Mileage***
- ***Hour Meter***
- ***Repairs over the past number of years***
- ***Forecasted repairs***
- ***Priority usage in comparison to other pieces of equipment***



“Smarter utilization of equipment”

1993 John Deere 6300 Tractor

Replacement Year – N/A

Year – 1993 (24 years old)

Hours – 9236

Considerable down time leading up to 2013 which negatively impacted the mowing operation.

Priority – High – Without two tractors and mowers working the maximum amount of time during the summer months it negatively impacts our ability to grade roads (in ag area) and contributes to unsightliness on development side.

Trade-in Value – N/A

Utilized for pulling the packer on road re-construction projects. No need to re-assign a mowing tractor to road re-construction.



½ Ton Replacement Plan

CURRENT ½ TON FLEET:



- 2015 – Dodge Ram – **48545 kms**
Acting Foreman
- 2014 – Chevy – **76356 kms**
Fueling Truck/Excavator
- 2013 – Chevy – **141500 kms**
Manager
- 2012 ¾ Ton Chevy – **125975 kms**
Recycling and Hauling Skid-steer
– Signage
- 2011 – Chevy – **225847 kms**
Foreman
- 2005 – Chevy – **296314 kms**
Excavator
- 2003 Chevy – **364274 kms** –
Excavator
- 2001 – Dodge Diesel – **359120
kms** – Screener
- 1999 – GMC Sierra – **279722
kms** #313 T/S
- 2005 GMC 3500HD **190980 kms**



SIGNAGE REPLACEMENT

“Road Safety being Compromised”



SIGNAGE AND SPECIAL PROJECTS

“We Work with and for the Community”

- 2011 - \$8,000 (123 signs repaired)
- 2012 - \$22,000 (148 signs repaired)
- 2013 - \$19,500 (85 signs repaired)
- 2014 - \$14,000 – (65 signs repaired)
- 2015 - \$10,000 (75 signs repaired)
- 2016 - \$8,000 - (General Maintenance)
- 2017 - \$6500 – (General Maintenance)
Reduction of \$1,500



- **Note: The yearly budgeted amounts have been falling for the past 4 years which is due to the PW Staff following a scheduled plan of replacement and the ability to react to emergencies with signage in stock. This has been a major priority in the Department for the past 7 years.**



Value Statement

“We continually invest in Training, Safety and Teamwork because We Believe our Greatest Asset comes from within Our Organization”

- ✓ 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.



TRAINING AND DEVELOPMENT

- 2011 = \$6000.00
- 2012 = \$7000.00
- 2013 = \$8000.00
- 2014 = \$8000.00
- 2015 = \$9,000.00 (+\$1000)
- 2016 = \$9,000.00 (0%)
- 2017 = \$9,000.00 (0%)



The Training Budget has remained at a level where the Employer is now in a position to react to various training requirements.

As part of our overall succession plan the Municipality has hired a qualified Training Officer as a Seasonal Employee. The Officer will be developing a training program which will include but not be limited to the following:

- Specialized Equipment (all) training;
- Drivers License Upgrade program;
- Various Health & Safety components;



ENVIRONMENTAL HEALTH SERVICES

BUDGET HIGHLIGHTS

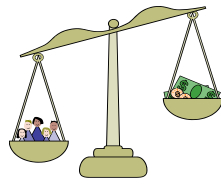
- Purchase and install a Weigh Scale (\$80,000) and Weigh Scale Building (\$30,000).
- Transfer Station Bin Replacement Program - \$8200.00 (1 Bin) – Liquid Solid Waste Reserve
- Roadway Lighting - \$9,000 – Liquid Solid Waste Reserve
- Tipping Fee Increase - \$43.50 (2016) to \$71.00 (2017) = **62% Increase = \$88,000.00**
- Hazardous Waste Drop-off site training and site improvements
- Design (\$50,000) and Implement a Regional Recycling Facility.



EFFICIENCIES



“Strengthen management, financial and human resourced practices to increase workplace efficiency and satisfaction”

- Developed and promoted educational opportunities to enhance career advancement;
- **Developing an in-house training program for equipment/license upgrades.**
- Developed in-house Equipment Maintenance activities to enhance equipment longevity;
- Re-organize workplace protocols to streamline work projects (i.e. GPS systems, Division of work projects)
- Developed workplace strategies to promote succession planning in the workplace (i.e. HD Mechanic Apprenticeship, Technologist /Surveying education, Manager position)



Changed Fuel Suppliers in 2013 which enhanced service and will lead to overall budget savings.

Mechanical efficiencies:

- Maintenance of Fire Department equipment 
- RM has applied and received the designation of “Vehicle Safety Inspection Station for all in-house equipment.” 
- **Long Term Plan for Docks / Boat Launches**
- 2016/17 – Park / Boat Launch Maintenance
- Continuing to work with MIT in regards to projects of mutual interest.

QUESTIONS

