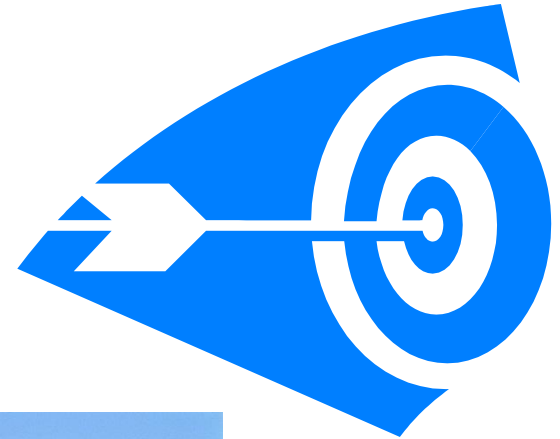


“The Rural Municipality of Lac du Bonnet exists to provide good governance through the delivery of quality municipal and protective services; response to community needs; and enhancement of our local economy, pride, history, culture and overall quality of life.”





Value Statement

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



2014 FINANCIAL PLAN PUBLIC WORKS DEPARTMENT

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 2014 fiscal year.
- New 3 year (2014 – 2016) Collective Agreement provides for wage increases in each year.

Permanent Employees: \$580,000 (increase of \$77,000 over 2013)

Seasonal Employees: \$325,000 (increase of \$100,000 over 2013)



Expanded Green Team Funding

- ✓ In 2012 and 2013 the Municipality was successful in our application for Green Team funding. (2 G/T employees x 175 hours each.
- ✓ In 2014 we received funding for 3 G/T employees x 250 hours each.



2014 WINTER MAINTENANCE



Year to Date - 2014

Winter Maintenance:

- 2 Seasonal Employees re-hired early in the Winter to supplement the Permanent establishment due to the severe Winter conditions we experienced.

2014 - \$10,099 – Seasonal wages

January to March Comparison:

Permanent wages

2013 = \$3,757

2014 = \$14,208

Difference = \$10,451



Year to Date - 2014

Changed Fuel Suppliers in 2013:

- Local Supplier
- Improved Service
- Full extent of the savings will not be achieved until 2015

Fuel Comparison for January to March:

- 2013 Litres = 35,767
- 2014 Litres = 43,162

Difference = 7,395 litres



2014 ROAD RE-CONSTRUCTION PLAN

“We Deliver Quality Services with Professionalism”

- **Woodrow Road (Phase 2)**
- **Road Slides/Failures**
- **Gravel Crushing Contract**



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

Budgeted for 2014 from Road Reserve = \$250,000.00



Dust Control

“Enhancement of Service”

- 2013 = \$140,000
- 2014 = \$150,000

In 2013 we enhanced our dust control service level. We utilized dust control on our newly constructed roads and roads newly constructed in the previous 2 years. The application saves money by reducing our need for blading, watering and gravel replacement.

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***

2014

DUST CONTROL BUDGET HIGHLIGHTS

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

- **Dust Control – \$150,000 (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 - \$35,000 (price increase of .2 cents)**
- ✓ **Gravel Contract (60,000 cubic yards) - \$130,800 for 2014 (last year of a 3 year agreement)**



2014 DRAINAGE PROJECTS

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



- ✓ **Westview & Davies**
- ✓ **Riverland Road (#313 to Anderson Way)**
- ✓ **Wendigo (Harbourview North)**
- ✓ **Wild Rose**
- ✓ **Amy's Cove – Flood Protection Upgrades**
- ✓ **Spoil Piles - spreading (Pre Drainage Policy)**
- ✓ **Various Culvert Replacement locations**
- ✓ **Erosion Control - Springwell**

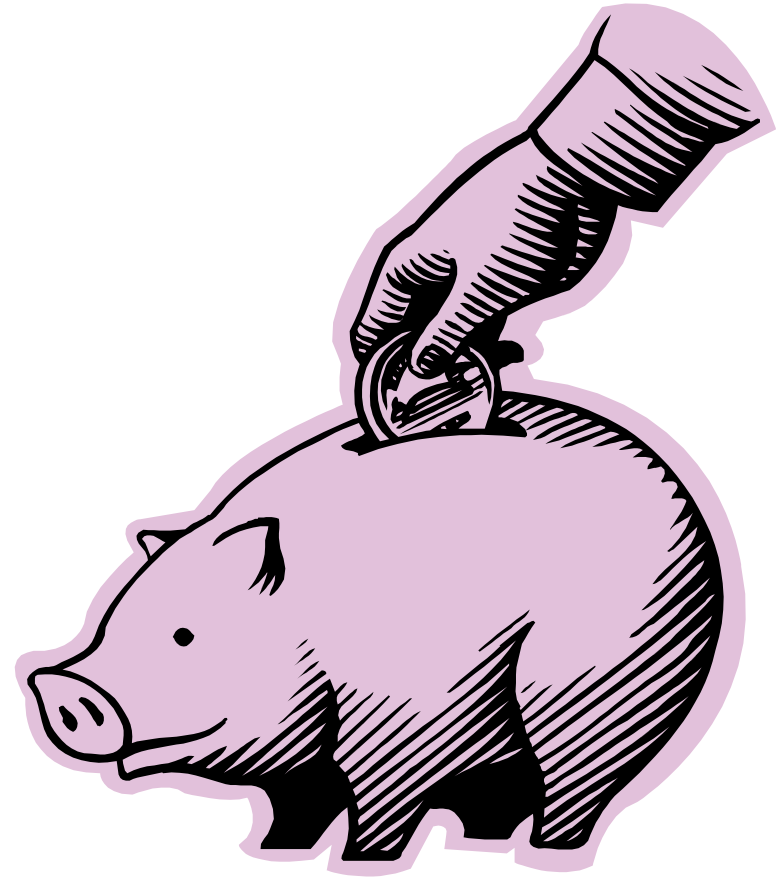
Hourly Contractor Budget = \$45,000.00

Culvert Budget = \$30,000

Is a Equipment Replacement Cycle Necessary/Important?

It is very important that the RM have an equipment replacement plan in place. We now have a 10 year equipment replacement plan in place that we can utilize as a guideline when looking into the future.

- Able to plan to future needs
- Replacement of equipment before major repair costs are incurred
- Active warranties
- Ability to react to unforeseen repairs



2014 EQUIPMENT PURCHASES

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

- ✓ 2015 Grader - Machinery Replacement Reserve. The RM is now on a 6 year replacement cycle for graders. Advantages include but not limited to higher trade-in values, warranty coverage, less breakdown costs. \$175,000
- ✓ 2014 Tandem Truck - \$138,000 – Machinery Replacement Reserve
- ✓ Plow & Wing Attachments for the Tandem Truck = \$75,000 - Machinery Replacement Reserve
- ✓ 2014 ½ Ton - Funded by General Reserve



EQUIPMENT REPLACEMENT PLAN

“Planning for our Future”

A 10 Year 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 (20 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.



1995 Freightliner Tandem Truck – Replacement Year 2014

“Future Planning”

Year – 1995 (18 years old)

Mileage – 474,497 Kilometers

Repairs - \$6000.00 over the past couple of years

Forecasted Repairs – Difficult to predict future repairs. (ongoing)

Priority Usage – High priority. As one of two tandems we utilize these trucks on a continuous basis to provide gravel or haul material from drainage projects.

Replacement Cost – 2014 price is \$138,000.00

Funding Source – Machinery Replacement Reserve.

NOTE: \$80,000.00 was transferred from the 2012 PW surplus to the MRR to offset the 2014 expenditure.



½ Ton Replacement Plan

CURRENT ½ TON FLEET:

- 2013 – Chevy – Manager
- 2011– Chevy – Foreman
- 2012 ¾ Ton Chevy – Recycling and Hauling Skid-steer – Signage
- 1999 – GMC (2x2) – **277,000 kms** - #313 Transfer Station site
- 2003 Chevy – **342,451 kms** – Excavator
- 1998 Dodge 1500 – **289,222 kms** – Excavator **-2014 replacement**
- 2001 – Dodge Diesel – **339,315 kms** – Mechanic
- 1994 1 Ton Truck – **190,260 kms**

Note: 1998 Dodge 1500 has been taken out of service due to major repairs. The 2014 ½ Ton Truck will replace this truck in fleet.

Estimated Cost: \$35,000.00



MUNICIPAL BOAT LAUNCHES

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



- **2014 Budget = \$20,000**

The Public Boat Launches & Parks in the Municipality:

- ✓ **The structures are in need of repairs;**
- ✓ **The grounds require beautification work.**
- ✓ **Washroom Facility is required at Anderson Boat Launch.**

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



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** – There are approximately 65 signs that require immediate replacement. In addition there are the regular signage requests that must be dealt with.
- **Note: The yearly budgeted amounts are now falling due to having more signs in stock and also by making sign replacement a major goal in the Department.**



SIGNAGE REPLACEMENT

“Road Safety being Compromised”



TRAINING AND DEVELOPMENT

- **2011 = \$6000.00**
- **2012 = \$7000.00**
- **2013 = \$8000.00**
- **2014 = \$8000.00**

Training Budget has grown as the interest of the employees has grown. In 2013/14 employees have enrolled in the following training courses:

- ✓ Microsoft Excel & Word 2007 Levels 2 & 3
- ✓ MB Wastewater Confined Space Training.
- ✓ Managing Multiple Projects, Objective and Deadlines
- ✓ Business Presentations
- ✓ Being Successful in the Workplace for Women



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.



ENVIRONMENTAL HEALTH SERVICES

BUDGET HIGHLIGHTS

- **Transfer Station Bin Replacement Program - \$8200.00 (2 Bins) – Liquid Solid Waste Reserve**
- **General Improvements to the T/Stations – Installation of New Bin Wall (Steel Bin) \$16,900**
- **Hazardous Waste Drop-off site (\$45,000)**
- **Lagoon – Expansion continues into 2014 until completion.**
- **Investigate and develop a cost analysis for a Regional Recycling Facility**



Improvement of Administrative Practices – Transfer Stations

- As noted in the August 2013 Audit the Auditor General where inadequate administrative processes exist the Municipality must review these practices.
- The Municipality has reviewed our current “ticket system” at the Transfer Stations and as such are making changes to our this system.



WE ARE MOVING TO A T/S PASS SYSTEM

WHY?

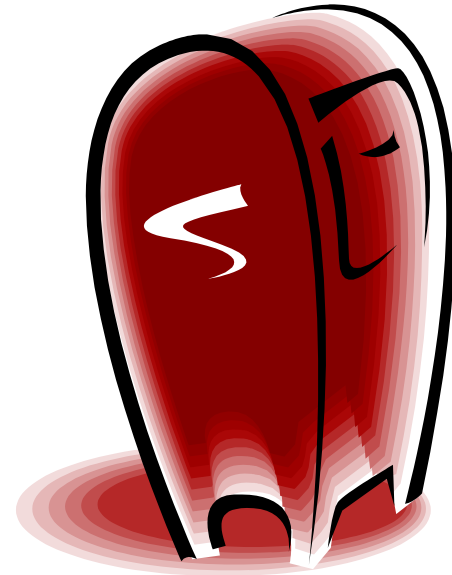
- **Complies with the recommendations outlined in the Auditor General Report**
- **Improves Administration efficiency by eliminating ticket counting and coupon validation.**
- **Seasonal residents receive their passes in the mail and do not have to make arrangements to validate coupon.**
- **T/S Attendants will no longer be handling and counting tickets at the gate.**
- **Reinforces consistent Management practices.**
- **Reduces any risk or possibility of fraud/theft with each card sequentially numbered.**
- **Passes cannot be reused.**



When & How?

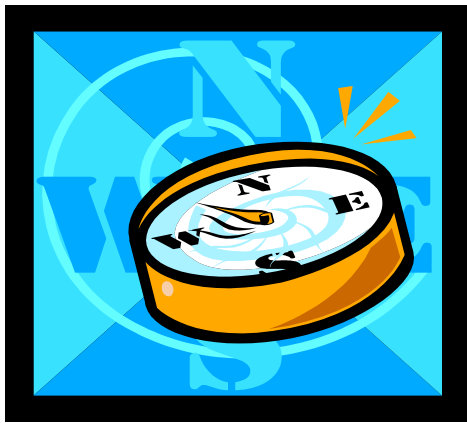
- Accompanying tax bills each ratepayer will receive their 2014 Garbage Passes.
- Every T/S Pass will have 26 punch holes and will be numbered in sequential order.
- Each Permanent resident will receive 2 passes (52)
- Each Seasonal resident will receive one pass (26).

NOTE: This represents the same amount of tickets issued currently.



Frequently Asked Questions?

- **How long can I utilize the stickers I received previously?**
 - ✓ You can utilize your stickers up to December 31, 2014.
 - ✓ As of January 1st, 2015 you **must** utilize your newly issued Transfer Station Pass.
- **What do I do with my stickers that I have from previous years?**
 - ✓ You will have the opportunity to exchange your old stickers for T/S Passes.
- **How long do I have to exchange my stickers?**
 - ✓ You will have the opportunity to exchange your old stickers for passes up to September 30, 2015.



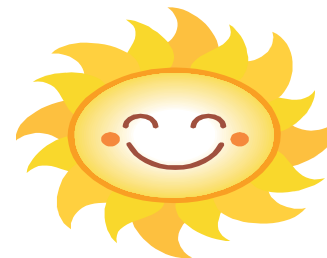
TICKET EXCHANGE PROCESS

- **Can I exchange only a couple of stickers for a pass?**
 - ✓ All exchanges that take place will be in increments of 26. The passes are in increments of 26.
- **What is the maximum amount stickers I can exchange?**
 - ✓ You will be allowed to exchange 2 years of tickets (52 x 2) in increments of 26 for a maximum of 104 stickers equalling 4 T/S Passes
- **Will I be able to continue to purchase extra garbage passes?**
 - ✓ Transfer Station Passes will be available for purchase in increments of 26 (\$26.00) only. There is no expiry date on the passes so they can be used in subsequent years.



Other Customer Questions

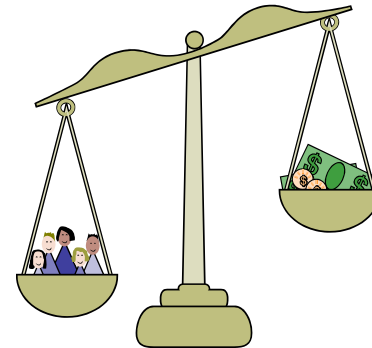
- **What do these changes mean for me as a Business Owner?**
 - ✓ Business Owners will also be changing from the current system to the T/S Pass system.
 - ✓ After today's meeting we will be contacting Business Owners to schedule meetings to discuss their requirements within the boundaries of the By-law.
- **What about the Agricultural Community?**
 - ✓ The Agricultural Operators will also be moving to the T/S Pass system.
 - ✓ Individual meetings will also be scheduled to discuss what these changes mean for them.
- **What about Contractors?**
 - ✓ There will be no fundamental changes for Contractors. All loads will be receipted at the gate and billed accordingly.
 - ✓ Contractors will be allowed to purchase T/S Passes upon request.



EFFICIENCIES

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

- Developed and promoted educational opportunities to enhance career advancement;
- Utilized technology for purposes of dust control and drainage projects.
- 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)
- Further develop in-house expertise to deal with Labour Relations issues;
- Develop an incentive program to promote internal efficiencies and overall safety practices;
- Changed Fuel Suppliers in 2013 which enhanced service and will lead to overall budget savings.



QUESTIONS

