

# Manager of Operations Outside Works & Utilities

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# Outside Works 2016 Year in Review

## Items of Note:

- Operation of the municipal campground
- Campground policy & bylaw
- Playground and spray park
- Ensure compliance with MIA
- Support with community events
- Community Garden support (fencing)
- Flower beds and planters
- Tree inventory and planting
- Solid Waste contract review
- Street lighting audit for street lights owned by others
- Water and Waste Water department restructuring
- Managing the reoccurring waste water system issues
- Excavations increases
- Field Safety Representative for facilities and Electrical
- Electrical Construction standards
- Diversity program

# Operations – Administrative, Roads, Parks, Facilities & Airport

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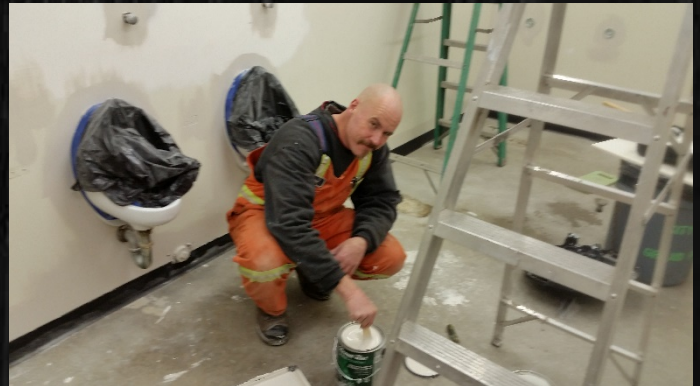
# Operations







# Operations





# Operations



## General Operations 2017 – Budget

- The 2017 General Operations Budget is based on an overall increase as per policy 808 and will not exceed the rate of inflation plus 2% as per section 1.1 property taxation and utility rates.
- The estimated budget for general operations is within the 2016 approved Financial plan plus 2.7% including the variance of \$25,000 for the dog park.

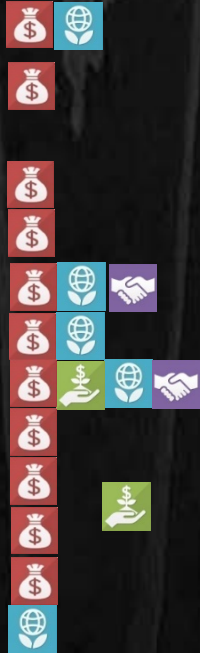
### 2017 DRAFT BUDGET

	2015 ACTUAL	2016 BUDGET	2016 PRELIM	2017 BUDGET
<b>OUTSIDE WORKS TOTAL</b>				
General				
Roads	\$ 617,056	\$ 832,122	\$ 624,326	\$ 848,764
Airport	226,845	160,000	136,136	163,200
Public Works Administration	220,113	225,000	271,786	229,500
Cemetery	77,883	92,355	60,408	94,202
Facilities	251,685	309,000	219,648	255,832
Parks	559,717	628,088	567,913	715,150
	<u>1,953,299</u>	<u>2,246,565</u>	<u>1,880,217</u>	<u>2,306,648</u>



## General Operations 2017 – Objectives and Plans

- Maintain or improve service levels
- Asset Management (Worktech implementation, data acquisition, street light design)
- Reduce maintenance costs of the flower program
- Increase the service efficiency to boulevards
- Draft tree bylaw and policy to maintain the urban forest
- Increase the protection of parks infrastructure
- Audit community event support
- Review campground model and advertising strategy
- Ensure compliance with MIA
- Complete staff restructuring including facilities
- Review BC One Call procedures
- Reduce carbon footprint



## Fiscal Accountability



## Economic Growth



## Community Engagement



## Community Liveability



# QUESTIONS



# Electrical Utility

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# Electrical Utility



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## Electrical Utility 2017 – Budget

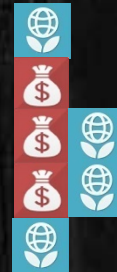
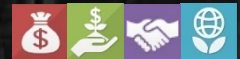
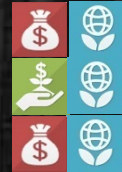
- The 2017 Electrical Utility Budget is based on an overall increase as per policy 808 and will not exceed the rate of inflation plus 3-4% as per section 1.3 property taxation and utility rates.
- The estimated budget for the Electrical Utility is within the 2016 approved Financial plan plus 2.7%.

2017 DRAFT BUDGET		2015	2016	2016	2017
ELECTRICAL UTILITY		ACTUAL	BUDGET	PRELIM	BUDGET
Personnel	10	\$ 600,944	\$ 663,728	\$ 583,566	\$ 653,235
General Services	20	17,688	18,700	7,837	13,700
Contractual Services	25	84,189	70,099	89,163	78,700
Goods & Supplies	30	92,084	84,825	82,633	101,081
Utilities & Communication Services	40	3,466	3,400	3,649	3,400
Insurance	50	10,271	10,000	10,469	11,750
Internal Allocations	60	(139,495)	(167,435)	(146,108)	(160,100)
		<u>\$ 669,147</u>	<u>\$ 683,317</u>	<u>\$ 631,208</u>	<u>\$ 701,766</u>
Purchased for resale	70	3,146,228	3,414,353	3,236,433	3,460,300



# Electrical Utility 2017 – Objectives and Plans

- Ensure regulatory compliance with operating permit
- Maintain or improve service levels
- Asset Management (Worktech implementation, data acquisition)
- Auditing Electrical service delivery model (currently distribution model)
- Manage Occupational Health and Safety Program
- Analyze rates
- Negotiating pole use agreement
- Review BC One Call procedure
- BCMEU Safety training



# QUESTIONS



# Water Utility

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# Water Utility



Current & Future

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# Water Utility



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## Water Utility 2017 – Budget

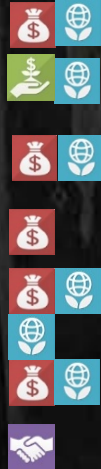
- The 2017 Water Utility Budget is based on an overall increase as per policy 808 and will not exceed the rate of inflation plus 3-4% as per section 1.3 property taxation and utility rates.
- The estimated budget for the Water Utility is within the 2016 approved Financial plan plus 2.9%.

### 2017 DRAFT BUDGET

WATER UTILITY		2015 ACTUAL	2016 BUDGET	2016 PRELIM	2017 BUDGET
Personnel	10	\$ 456,923	\$ 498,627	\$ 492,523	\$ 499,363
General Services	20	16,872	19,450	12,916	16,250
Contractual Services	25	64,943	111,700	104,514	127,128
Goods & Supplies	30	44,669	41,693	51,232	52,610
Utilities & Communication Services	40	2,718	2,900	2,620	2,900
Insurance	50	19,060	17,000	19,753	17,611
Internal Allocations	60	112,566	100,220	119,448	98,550
		<u>\$ 717,750</u>	<u>\$ 791,590</u>	<u>\$ 803,005</u>	<u>\$ 814,413</u>

# Water Utility 2017 – Objectives and Plans

- Ensure regulatory compliance
- Maintain or Improve service levels
- Asset Management (Worktech implementation, data acquisition)
- Review and update fees and charges
- Review BC One Call procedure
- Increased training
- Implement new water flushing program
- Educate about water conservation and participate in the water purveyors group meetings



# QUESTIONS





# Wastewater Utility

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# Wastewater Utility



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## Waste Water Utility 2017 – Budget

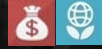
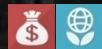
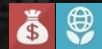
- The 2017 Waste Water Utility Budget is based on an overall increase as per policy 808 and will not exceed the rate of inflation plus 3-4% as per section 1.3 property taxation and utility rates.
- The estimated budget for the Water Utility is within the 2016 approved Financial plan plus 2.9%.

### 2017 DRAFT BUDGET

WASTEWATER UTILITY		2015 ACTUAL	2016 BUDGET	2016 PRELIM	2017 BUDGET
Personnel	10	\$ 444,494	\$ 470,482	\$ 416,244	\$ 489,579
General Services	20	10,829	15,925	12,016	10,925
Contractual Services	25	33,095	30,650	25,265	37,850
Goods & Supplies	30	28,244	26,529	27,712	40,662
Utilities & Communication Services	40	68,704	60,200	72,932	60,200
Insurance	50	44,097	47,000	46,776	27,771
Internal Allocations	60	48,702	49,160	40,382	53,560
		<u>\$ 678,166</u>	<u>\$ 699,946</u>	<u>\$ 641,328</u>	<u>\$ 720,547</u>

# Wastewater Utility 2017 – Objectives and Plans

- Ensure regulatory compliance with discharge permit issued by MOE
- Maintain or Improve service levels
- Asset Management (Worktech implementation, data acquisition of existing sewer infrastructure)
- Replace equipment to gain efficiency
- Implement inspection chamber program
- Review and update fees and charges
- Review BC one call procedure
- Legislated safety training and additional certification training



Fiscal  
Accountability



Economic  
Growth



Community  
Engagement



Community  
Liveability



# QUESTIONS

