

2022 Operating Decision Packages

DP#	Status	Decision Package Name	Category	FTE	Operating Cost	Revenue / Recovery / Offset	Tax - Growth Net Impact	Tax - Base Net Impact	Rate Net Impact
20	Recommend	Water Wastewater Lead Hand	Enhance / Growth	1	\$ 99,643	-	-	-	99,643
21	Recommend	Water Wastewater Operator	Enhance / Growth	1	\$ 85,572	-	-	-	85,572
23	Recommend	Stormwater CCTV Program Implementation	Replacements, Rehabilitation and/or Maintenance	0	\$ 50,000	-	-	-	50,000
Total Operating - Recommended				8.0	\$ 1,437,646	\$ 694,334	\$ 364,130	\$ 143,966	\$ 235,215

**2022 BUDGET
Operating Decision Package Form**

Project / Initiative Name	Water Wastewater Operator					
Net Costs	\$ 85,572	Resources Requirements	New Resources	Decision Package #		
Commission/Area:	Development and Infrastructure Services Commission			Division/ Departments:	Public Works- Water/Wastewater	
Legislative Requirement (select one):	No		Quote Legislation:	Safe Drinking Water Act 2002		

Section 1 : Project Scope

1.1 - Project Classification and Overview

Provide comprehensive overview of the project request	Classification (select one): Enhance / Growth
<p>This request is to recruit One (1) Water & Wastewater (W &WW) Operator to maintain the Towns infrastructure, including the water distribution, wastewater collection and stormwater linear infrastructure and all associated appurtances. The estimated total replacement costs of the W & WW assets is \$427 million. The systems are currently maintained by a workforce of 11 W & WW Licensed Operators and 2 Lead Hands. Due to growth in infrastructure the Water & Wastewater business unit is required to operate and maintain, an additional Operator is needed to ensure continued maintenance and the inspection of these critical systems is supported, and regulatory compliance is maintained.</p>	

1.2 - Project Alignment and Justification

Outline justification for need of project request	Corporate Alignment & Opportunity (select one): Departmental Plan with Added Opportunity
<p>ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT & OPPORTUNITY SECTION ABOVE</p> <p>Ongoing growth has resulted in the assumption of 4 large housing developments in the past 5 years. The effect of this development has resulted in the transfer of 6,838 meters of Watermain, 6,800 meters of Sanitary sewer, 7,390 meters of Storm sewer and all related infrastructure, ie. fire hydrant, valves, maintenance holes, stormwater treatment facilities, etc. The continued operation and maintenance of this infrastructure requires the addition of a Water&Wastewater Operator to ensure ongoing maintenance and legislative requirements mandated through Ministry of Environment, Conservation and Parks (MECP) Certificate of Approvals are maintained.</p>	

1.3 - Levels of Service

Outline the desired outcome and/or benefits	Levels of Service & Infrastructure Impact (select one): Secures Existing Service Levels & Addresses Infrastructure Gap
<p>The addition of a Water&Wastewater Operator will ensure the Town maintains the existing infrastructure in a state of good repair, maximizing the life cycle of the assets, minimizing disruption to customers and maintaining regulatory compliance.</p>	

1.4 - Community Impact

Outline Community Impact (if applicable)	Community Impact (select one): Significant Impact - Town Wide
<p>Failure to adequately operate and maintain water and wastewater systems can have serious impacts to health, regulatory requirements, customer service and public and private property.</p>	

1.5 - Risk

Outline the risks associated with the project both positive and negative	Risk Category (select highest risk area): Health and Safety
	Timelines for Potential Risk Impacts: Within 3 months
<p>Failure to maintain the Towns Water and Wastewater infrastructure may have regulatory and public health impacts. The Statutory Standard of Care is Section 19 of the Safe Drinking Water Act (SDWA) of 2002 which expressly extends legal responsibility to people with decision-making authority over municipal drinking water systems. It requires that they exercise the level of care, diligence and skill with regard to a municipal drinking water system that a reasonably prudent person would be expected to exercise in a similar situation. It is also expected that they exercise this due diligence honestly, competently and with integrity.</p>	

Section 2 : Financials

Details of Incremental Expenditures, Savings and Revenue

Operating Costs	2022	2023	2024	2025	2026	2027
Account #						
Description						
Account #						
New Hire Requests In \$						
FTE	66,853	66,853	66,853	66,853	66,853	66,853
PTE						
CONTRACT						
BENEFITS - FTE	18,719	18,719	18,719	18,719	18,719	18,719
BENEFITS - PTE	-	-	-	-	-	-
Total Operating Costs	85,572	85,572	85,572	85,572	85,572	85,572
Cost Recoveries						
Account #						
Description						
Total Cost Recoveries	-	-	-	-	-	-
Total Net Cost	85,572	85,572	85,572	85,572	85,572	85,572

Section 3 : Sign-off

Collaboration	Consulted With	Reviewed By:	Commissioner:
		Mark Agnoletto	Peter Noehammer
Prepared By:			
Rob Gillis, Manager Water & Wastewater			

