



# Operations Department 2016

# Overview

The Operations department is responsible for water and wastewater, gas, roads and solid waste. The various sub-departments strive to provide safe roads and sidewalks, provide a safe supply of natural gas, drinking water and treatment of wastewater, including monitoring the contracted solid waste collection. The Operations department works closely with all other departments to achieve common community goals.

# Mission

- Strive for a clean safe road/sidewalk system by regular maintenance, traffic signage and storm water management.
- Ensure the community can rely on a sustainable clean safe drinking water and waste water treatment to allow for the future growth and prosperity of the Town of Sundre.
- Dedicated to providing excellent customer service in the collection of solid waste, compost and recycling materials by contracting the services.
- Strive to safely supply and service residents and businesses with natural gas energy following a co-operative approach.

# Key Service Deliverables

- Maintain approximately 25.2 km of roads, 11.36 km of sidewalks (includes signage, snow removal, pot hole repair and sweeping)
- Maintain/operate approximately 3.4 km of storm water pipeline system
- Maintain/operate approximately 18.4 km of water lines and 17.6 km of wastewater lines
- Maintain/repair/replace 1035 water meters and 1191 gas meters as well as 35 km of gas pipelines

# Key Service Deliverables

- Provide excellent customer service by responding to concerns in a timely fashion
- Fleet Manager continues to assist in lowering maintenance costs of vehicles/equipment by doing repairs and maintenance on these assets in-house
- Ensure all Operations Staff work in a safe work environment by attending safety meetings
- Adhere to all government agency requirements

# Key Department Statistics

- Staffing of 7.25 FTE & 2 Contract staff
- Director of Planning and Operational Services (0.25 FTE)
- Manager of Operations (1.0 FTE)
- Level 2 Water and Wastewater operators (2.0 FTE)
- Level 1 Water and Wastewater operator (1.0 FTE)
- Roads Senior operator and fleet manager (1.0 FTE)
- Gas Utility operators (2.0 FTE)
- Contract Meter Reader 1 day a month
- Contract Snow Removal for Trails and Town Buildings

# 2016 Budget and Projects

- 2016 Operating Budget
- Projected revenues/expenses for Utilities \$3,457,712
- Projected Revenue – Roads \$178,862
- Projected Expenses- Roads \$850,623
- Tax Supported - \$672,264
- 2016 Gas projects
- Rodeo supply loop \$50,000 (capital)
- GIS mapping of pipelines
- Completion of Prairie Creek development gas supply

# 2016 Projects Cont.

- 2016 Water and Wastewater projects
- Wastewater infiltration study
- Water distribution leak survey
- Assist in creation of 10 -15 year capital infrastructure requirements
- Install emergency access road (rodeo loop)
- Wastewater Lagoon site clean up \$5,000
- 2016 Solid Waste projects
- Curb side recycling program and bin deployment Capital Project \$70,737
- 2016 Roads projects
- Revitalization of green space/drainage at Best Western



# 2016 Key Initiatives

- Develop Fleet Management Policy and Procedures
- Implement Curbside Recycling
- Staff training at Water Treatment Plant
- Complete Annual Gas Meter Recertification
- Commence Operational Wastewater Infiltration study
- Initiate Water Treatment Approval Renewal process
- Assist Economic Development with the installation of the Wayfinding Signage for 2016
- Assist Community Services with any needs for 2016 Community Events site preparation and event set up and take down
- Assist Planning and Development with site visits, and planning inspections
- Prioritize future infrastructure projects by risk and life span
- The Manager of Operations is also the Deputy Director of Emergency Management which currently requires 20% of his weekly work hours for his training and development of the Emergency Management Department

# Looking Forward – 2017 and 2018 Department Priorities

- Create GIS mapping for all Operation Departments
- Initiate water main leak reduction and repairs
- Introduce new measures to reduce wastewater infiltration
- Complete Town portion of Eastside Gas Pipeline upgrade to coordinate with Foothills Gas supply pipeline Project (Proposed Capital Project 2017)
- Completion of RMO pipeline replacement adjacent to Highway 27 west
- Possibly collaborate with MVC to develop a regional recycle management plan

# Looking Forward 2017 & 2018 Department Priorities Cont.

- Work with BSEI on details for future Lagoon upgrade
- Continue to assist Economic Development with Wayfinding Signage installation
- Work collaboratively with Community Services on parks and trails projects which require Operations assistance
- Assist BSEI in coordination of Reconstruction of Centre Street North – full right of way, road, pathways and landscaping (Proposed Capital Project 2017)
- Work with Director of Planning and Operational Services to implement redesign and maintenance of Highway 27 Corridor (TBD)

# Key Issues which Impact the Operations Department

- Gas, water and wastewater mains are past their life span, some of which were originally installed in the early 1960's.
- Repairing leak locations are not reducing our leakage rate in water.
- Some road surfaces are beyond surface repair and are rapidly deteriorating due to heavy use and require complete reconstruction
- These issues place a large demand on reserves and grant funding and are difficult for prioritization and scheduling especially during increase activity in new development

# Key Issues with impact the Operations Department Cont.

- Maintaining a high level of service for snow removal and street cleaning is becoming more difficult in the downtown core and along the Corridor as Alberta Transportation does not clean the Highway often enough or to the service level required for an urban municipality.



Thank You

Jim Hall  
Operations Manager