

**WATER - 2023 OPERATING BUDGET ISSUES**

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPEND.	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D6-1	ES - Water Treatment	2-8-3501100-0520	I. Environment	<b>SCADA and Instrumentation Master Plan</b> Engage a specialized engineering consultant to assess the condition and state of all existing SCADA and instrumentation in all water treatment, water distribution and wastewater collection facilities. Will determine the needs for new/replacement equipment and develop long-term plan that can be used for future budget forecasting.	\$ 100,000		\$ 100,000	\$ -	
D6-2	ES - Water Treatment	2-8-3501100-0010 2-8-3501100-0020 2-8-3501100-0030	I. Environment	<b>Additional Water Treatment Operator Removal of Systems Locate Operator (Service Department)</b> Trend of increased staff turn-over and difficulty attracting highly certified staff has created challenges in maintaining shift operations and completing required maintenance. Out of 7 WT operators, 4 left in 2022, 2 in 2021, 1 in 2020, 1 in 2019. Prior to that it was 1 every 3 or 4 years. It takes 4-5 months to train a new operator to the point that they are qualified and capable of operating on their own. Need for further additional staff will be reviewed in future years following implementation.	\$ 8,000		\$ 8,000	\$ 8,000	-
D6-3	ES - Water Distribution	2-8-3600000-0010 2-8-3600000-0020 2-8-3600000-0030	I. Environment	<b>Casual Worker</b> Convert 3 summer student positions to 1 casual worker position. This would allow for 1 casual worker to be employed for approximately 30 weeks. The casual worker would perform similar work to the students but from spring until fall instead of just in the summer. If unable to find a suitable casual candidate, will revert back to students for the summer.	\$ -		\$ -	\$ -	-
D6-4	ES - Water Service Support	1-8-3520600-0010 1-8-3520600-0020 1-8-3520600-0030	I. Environment	<b>Office Clerk - Water / Wastewater</b> There is a significant need for additional administrative support for field supervisors and their staff. Significant record keeping requirements result in supervisors spending significant time doing administrative work rather than field supervision. This position will help maintain the ES stores inventory in Vadim, take customer calls, enter data in worktech, and provide other administrative support.	\$ 34,100		\$ 34,100	\$ 34,100	0.5
<b>TOTAL</b>					<b>142,100</b>	<b>-</b>	<b>142,100</b>	<b>42,100</b>	<b>0.5</b>