THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

STAFF REPORT

DATE: April 28, 2026

TO: Committee of the Whole

FROM: Cory Smith, Director of Roads and Public Works

SUBJECT: Draft Public Works Service Delivery Review

RECOMMENDATION:

THAT the Committee of the Whole recommend Council Accept the Draft Public Works Service Delivery Review for Information;
AND THAT the Committee of the Whole Recommend Council Direct Staff to proceed with projects PWSDR-1, PWSDR-2, PWSDR-15, PWSDR-16, PWSDR-17, PWSDR-18, PWSDR-19, PWSDR-20 and PWSDR-21, as per the recommended schedule;
AND THAT the Committee of the Whole Direct Staff to bring the remaining projects forward for budgetary considerations as per the recommended timeline for each item.

BACKGROUND:

Mississippi Mills Public Works Department was directed to complete a Service Delivery Review, building on the works already completed by Strategy Corp in their overall review completed in September of 2020. Subsequently, Public Works completed an update on the Solid Waste Management Strategy completed in 2024, as well as, the Water and Wastewater Service Delivery Review completed in 2024. The Service Delivery Components Related to the Transportation Services delivered by the department are considered along with the overall departmental operations as part of the Public Works Service Delivery Review.

The Primary Activities of the Public Works Service Delivery Review were;

1. Establishing a Baseline of what services are being provided through the Public Works Department
2. Establishing a Baseline of how the services are being provided
3. Provide a benchmarking comparison to other Municipalities
4. Identify GAPS in Service
5. Identify Realistic and Effective opportunities for achieving efficiencies, that will result in better service delivery.
6. Identify opportunities for cost savings, and cost recovery.

Significant investigation and evaluation of the services delivered by the Public Works department occurred over a 3 year period. The services related to Waste Management and Water and Wastewater Services are already discussed in separate Service Delivery Reviews, as such, while the impact of delivering those services has on overall operations, most recommendations do not consider these services.

A fulsome review of Fleet and Equipment, Staffing, Operations and Maintenance Services, Winter Controls, and Operational Standards was completed. Benchmarking both financially and through service delivery processes was completed against other similar communities. A detailed Financial Information Return comparison was completed, along with a detailed operational survey and one on one discussions with other municipalities. The Benchmarking at High Levels indicates that Mississippi Mills operates a lean and efficient Public Works Department. This will be discussed further in this report.

In addition to benchmarking against other Municipalities, Staff provided opportunities for Public Engagement through public surveys. The survey was well responded to, with 61% of Respondents being from Almonte, 24% being from Ramsay, and 15% being from Pakenham. It appears the distribution of submissions to the survey is reasonably representative. Overall the public view of the services provided by the Public Works Department is Positive. The largest area of concern were residents on gravel roads. This will be discussed in more detail later in this report. It should be noted that road maintenance was the only service that had a definitive response that residents were willing to pay more so that the service could receive additional funding with 56% of all responses stating that “I would be willing to consider a tax increase to provide additional funding for Road maintenance”, with 7.3% being neutral and 19.9% disagreeing and 16.8% strongly disagreeing.

Surveys were also conducted with Public Works Staff, Council, other Municipal Departments, and External Service Providers and Partners.

Overall, External Service Providers and Partners were satisfied with the working relationships with the Public Works Department, with a strong reference to excellent communication and clearly set expectations.

Public Works Staff, demonstrated a strong pride in their work, have a strong safety culture, are willing to adapt to new technologies and want to grow and develop. While the demographics are reasonably distributed, the survey also demonstrates a need for succession planning and passing along corporate history from senior staff.

Inter-Departmental Surveys indicate that there is a positive view of the public works department, and a recognition of the knowledge and willingness to cooperate and support other departments. The main area of concern from other departments was delayed response time for development reviews, and in providing written responses. It was however recognized this is a result of workload.

Council surveys indicate that council has an overall favorable view of the public works department. In General Council has a favourable opinion of winter operations and snow removal processes. Communications with the public about significant events are considered to be done well. Other favourable views include the Management of Beautification, Vegetation Management Practices particularly around nauseous weed control, and the willingness of the public works department to support other departments and activities in the community. The most frequent concerns that Councilors are receiving from the public are related to road maintenance, primarily around gravel roads. This corresponds well with the public survey where the most significant public concern was gravel roads. Other notable concerns include waste and recycling, sidewalks and winter maintenance/snow removal.

While council receives concerns about these matters, a common consensus is that additional communications, clearly defining levels of services, and expectations would be beneficial.

A positive view of the newly implemented Digital Service Request Work Order Program is shared across all answers. The ability to track, number and type of concerns, as well as issue resolution, including timelines is perceived to be very favourable. The ability to assess trends from the data to establish realistic service standards, identify gaps in service and help identify quick fixes for systematic issues is also seen as possible with the data now being tracked.

Throughout the process, staff completed many different analyses on the use of contracted services for maintenance, including the feasibility of utilizing contracted services for winter controls. Overall most of the operational services provided did not have operational or financial advantages to utilizing contracted services for maintenance services, with the exceptions of continued use of contracted services for snow removal on sidewalks in small rural settlements. Initial Street Sweeping in the spring should remain contracted due to the volume of work, but routine weekly service should be brought in house. Composite roadside mowing using contracted service supporting in house should continue as well, but can be revisited with the addition of staff.

The current level of inter-departmental efficiencies were reviewed, along with basic opportunities to improve on this. There are currently shared services such as public waste collection between Public Works and Parks and Rec, Project Management and coordination services between Public Works and Development service occur with development review, project management, project coordination and service inspections with assistance from both departments flowing well. Further opportunities should be explored.

The Lean staffing and Operational levels allow for the provision of Core Services at a satisfactory level, but is showing signs of friction, and with the forecasted growth, it is anticipated that this will create additional issues in provision of services. To further

strengthen this, at this time, the delivery of non-core services, and other supporting services is often delayed.

Overall the main areas of concerns identified in the review are summarized as follows;

1. Rural Gravel Roads are a key area of concern for both rate payers and council.
2. Lean Staffing Model is experiencing breakdown
3. Policies and by-laws defining clear levels of service and operational standards that are adopted and continuously supported by Council are necessary.
4. Clear effective public communications are a key strategy for all areas of operations within the department.
5. Operational review of the fleet and equipment management and maintenance practices indicate changes in the way fleet maintenance is delivered are required for on-going efficient operations
6. While Contracted services are required for the initial spring clean up with street sweepers, on-going weekly sweeping should be completed in house with internal equipment.
7. As the municipality grows, additional constraints on winter controls will be prevalent. The growth will at times challenge the ability of the department to provide winter maintenance, particularly during on-going weather events, and for the purposes of completing snow removal after the event. This may require the necessity of additional staffing or contracted services particularly in the remote areas.
8. At this time, it is not cost effective to utilize contracted services for routine winter maintenance such as sanding/salting and snow plowing of roads and sidewalks, with the exception of the sidewalk works currently contracted in Clayton. However, as the municipality grows, periodic review of the cost for contracted services should be reviewed.

DISCUSSION:

While the service delivery review was significant and the data collected was extensive, the report only covers key findings in order to facilitate a more clear concise document. The overall findings can be reduced further to Lean Staffing is not sustainable for the department long term, particularly with the growth and higher expectations of the public. The past practices of having informal policies and procedures needs to be replaced with formal policies and procedures adopted and supported by council on an ongoing basis. Formalization of the policies and procedures will permit better public communications and education, a setting of expectations that can be clearly communicated when a resident has a concern, and reduced time in mitigating concerns by both staff and council. Operationally, the services being provided are stretched, and planning for future growth is mandatory. From a staffing perspective, there are several key senior staff members that will be able to retire in the next 5 years, succession planning is a must.

Given the results of the review and the identified needs and opportunities, a list of 21 Key Projects was developed, broken out into the following categories;

1. Operational
2. Human Resources
3. Fleet and Equipment
4. Policy and Service Standards
5. Public Communications
6. Inter-Departmental Efficiencies

The full list of the 21 recommended projects is attached in a table to this report. Of the key projects the 4 main focuses immediately should be;

PWSDR-1 Operational Gravel Review

PWSDR-2 Gravel Roads Needs Study

PWSDR-3 Create a Public Works Coordinator Position and backfill the Admin Position

PWSDR-4 Creation of additional Asset Management/GIS Coordinator Position

PWSDR-1 and PWSDR-2 address the largest friction point Council and the Public experience with the services delivered by Public Works.

PWSDR-3 and PWSDR-4 create the additional staffing capacity to effectively manage that expectations of the migration of digital strategies, including work order systems, GIS and Asset Management. The Coordination of the GIS system and Asset management will have significant benefit for development services and Corporate services. While providing coverage for the project/program management staff, and reducing the workload on all the departmental administration staff. This will also allow staff to reduce the friction of delayed reviews and responses to other department and the public and allow for staff to focus on their primary roles.

In addition, this provides additional coverage and succession plannings.

OPTIONS:

1. Receive the Report for Information, and Direct staff to carry out the 21 Key projects as recommended.
2. Receive the Report for Information, and Direct staff to carry out some of the key projects as recommended.
3. Provide staff direction to amend the report.

FINANCIAL IMPLICATIONS:

A total of $1,822,900.00 dollars in projects were recommended. The total value includes both operational costs from staffing, Capital costs for consulting services, and capital costs for equipment. The cost for these works is spread out over a 10 year period and would require budgetary approval. At this time, there is no financial obligations to Council.

STRATEGIC PLAN

1) Safe and Sustainable

Public Works plays a foundational role in ensuring safe transportation networks, reliable infrastructure, and environmentally responsible operations. The Service Delivery Review identifies improving rural gravel road standards, winter maintenance capacity, fleet reliability, and operational policies as priority actions to ensure the continued safe use of municipal roads, sidewalks, and infrastructure. Long‑term sustainability is addressed through improved asset management, enhanced operational planning, and lifecycle‑based fleet and equipment decisions.

2) Welcoming, Inclusive, Active and Healthy Community

The review emphasizes consistent service standards, equitable delivery of services across all wards, and improved communications with residents. Enhanced transparency around levels of service, response times, and maintenance standards will support public confidence and ensure residents understand what to expect from municipal services. Maintaining roads, sidewalks, and public spaces supports accessibility, active transportation, and overall community well‑being.

3) Modern, Efficient and Effective Municipal Operations

A core outcome of the review is the identification of operational pressures resulting from a lean staffing model and increasing service demands. Recommendations focus on modernizing workflows, strengthening internal coordination, formalizing procedures, expanding the use of digital tools such as work order management, GIS, and asset management systems, and improving succession planning. These initiatives support efficient service delivery and reduce organizational risk.

4) Sustainable Financial Stewardship

The Service Delivery Review confirms that Public Works operates in a fiscally restrained and efficient manner relative to comparable municipalities. The recommended projects are phased over a ten‑year timeframe, balancing operational needs with financial sustainability. Emphasis is placed on proactive planning, preventative maintenance,

cost‑effective service delivery models, and evidence‑based decisions to reduce long‑term financial risk and unplanned expenditures.

5) Vibrant and Prosperous Economy

Well‑maintained infrastructure and predictable service delivery are critical to supporting economic growth and development. Recommendations related to development review capacity, coordination between departments, and improved asset and GIS data will support timely development approvals, reduce delays, and enhance the Municipality's ability to respond to growth pressures.

6) Accountable and Transparent Governance

The review supports accountable decision‑making by establishing clear service standards, measurable performance targets, and defined responsibilities. Improved reporting, data tracking, and public communications will enable Council to better oversee operations, respond to resident concerns, and make informed budget and policy decisions grounded in documented needs and realities

PUBLIC ENGAGEMENT

A public Survey was conducted where residents provided 197 responses, with reasonable distribution between wards.

SUMMARY:

Staff have completed a comprehensive Public Works Service Delivery Review that builds upon and complements the corporate Service Delivery Review completed by Strategy Corp. in September 2020, as well as the Solid Waste Management Strategy and the Water and Wastewater Service Delivery Review completed in 2024. This review provides a detailed assessment of how Public Works services are currently delivered, how they compare to peer municipalities, and where service pressures and risks are emerging.

The review confirms that the Public Works Department operates with a lean staffing model and strong fiscal discipline. While this approach has historically allowed the Municipality to deliver core services efficiently, the review identifies clear signs that the current model is no longer sustainable in the face of growth, increasing service expectations, aging infrastructure, and workforce succession risks. Without targeted investment and modernization, service levels, response times, and internal capacity will continue to be strained.

Key themes emerging from the review include the need to address rural gravel road service levels, formalize policies and operational standards, strengthen public communications, modernize fleet and maintenance practices, and improve staffing capacity for planning, coordination, and asset management. The review also highlights

the importance of succession planning to ensure continuity of service delivery as several senior staff approach retirement within the next five years.

As a result of this work, staff have identified 21 Key Projects, supported by detailed timelines and cost estimates, that collectively respond to current operational challenges and anticipated growth pressures. These projects provide a structured, phased approach to strengthening service delivery while maintaining financial sustainability and Council oversight.

The Draft Public Works Service Delivery Review is intended to provide Council with clear, actionable information to guide policy, budget, and operational decisions. Acceptance of the report and direction on priority projects will allow staff to proactively address identified risks, improve service consistency, and ensure the Public Works Department is well positioned to meet the Municipality's current and future needs.

Respectfully submitted by,

Cory Smith,
Director of Public Works

Reviewed by:

Ken Kelly,
CAO

ATTACHMENTS:

1. Schedule of Key Projects – Public Works Service Delivery Review

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Roads and Public Works Service Delivery Review

April 2026

Completed by: Cory Smith, Director of Public Works

INTRODUCTION

The Municipality of Mississippi Mills relies on its Public Works Department to deliver a broad and essential range of services that support community safety, quality of life, environmental protection, and economic development. These services include the operation and maintenance of roads, bridges, sidewalks, stormwater infrastructure, fleet and equipment, winter maintenance, waste and recycling services, water and wastewater systems, and associated facilities—across both urban and rural settings.

This Public Works Service Delivery Review (PWSDR) has been undertaken to assess the current state of service delivery, organizational capacity, infrastructure management practices, and overall departmental performance. The review builds on previous work completed by the Municipality, including earlier service delivery reviews and asset management initiatives, and responds to continued municipal growth, rising service expectations, increasing regulatory requirements, and the accelerating pace of technological change.

The focus of this review is to:

- Document existing service delivery practices.
- Identify strengths and areas of risk within the current operating model.
- Assess how Public Works compares to peer municipalities with similar infrastructure complexity.
- Examine alignment between staffing, resources, infrastructure responsibilities, and service expectations; and
- Identify gaps that may affect the Municipality's ability to sustain current levels of service over time.

The review draws on multiple lines of evidence, including:

- Benchmarking against comparable Ontario municipalities.
- Surveys of Public Works employees, other municipal departments, Council, and the public.
- Financial and operational analysis.
- Review of policies, by-laws, and regulatory frameworks; and
- Qualitative observations from staff interviews and operational experience.

The results of this Public Works Service Delivery Review complement and build upon previous service delivery reviews completed for the Municipality, including the 2020 Strategy Corp Service Delivery Review, the Water and Wastewater Service Delivery Review, and the Waste Management Service Delivery Review. Together, these studies provide a comprehensive and coordinated understanding of municipal service delivery across key operational areas.

It should be noted that this review is deliberately focused on transportation services and other Public Works functions that were not addressed in the previously completed reviews. By concentrating on these remaining service areas, this review fills an important analytical gap and ensures that all major Public Works responsibilities have been examined using a consistent, evidence-based framework.

ACKNOWLEDGEMENTS AND LIMITATIONS

This report was prepared using a combination of internal and external data sources, including external surveys, Financial Information Returns (FIR), one-on-one interviews, and reference material from previously completed studies. These include the September 2020 Strategy Corp Service Delivery Review, the Water and Wastewater Service Delivery Review, and the Waste Management Service Delivery Review. In addition, corporate documents such as the Asset Management Plan, the Water and Wastewater Master Plan, and the Transportation Master Plan informed and supported the analysis and findings presented in this report.

The conclusions and observations contained herein are based on the information available at the time of the review and reflect current conditions, practices, and data quality. While efforts were made to ensure accuracy and consistency, it is acknowledged that certain data—particularly qualitative feedback and benchmarking information reflects professional judgement and comparative interpretation.

It is also acknowledged that selected charts and tables within this report were formatted using Copilot to support clarity, consistency, and presentation efficiency. All analytical content, findings, and interpretations remain the responsibility of the Municipality.

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EXECUTIVE SUMMARY

The Public Works Department of Mississippi Mills delivers a high level of service across a complex and growing infrastructure portfolio, while operating within a staffing and financial model that is demonstrably lean when compared with peer municipalities. Overall, the Department performs well, is highly respected internally and externally, and demonstrates a strong culture of safety, adaptability, and professionalism. However, the current model is reaching practical limits and is showing early signs of strain.

Mississippi Mills Public Works consistently meets or exceeds core service expectations despite:

- Managing one of the largest road networks among its comparators.
- Maintaining a diverse mix of urban and rural infrastructure.
- Operating with comparatively low staffing levels.
- Managing expanding regulatory and reporting requirements; and
- Delivering services at a low overall cost per capita, per household, and per kilometre of road when reviewed against other municipalities of a similar make up.

Survey results from residents, Council, and internal stakeholders confirm overall satisfaction with service delivery, particularly for winter maintenance, waste collection, bridges, and general responsiveness. Public perception of the department is broadly positive but still indicating opportunities for improvement.

The review identified several clear strengths within the Public Works Department. A strong safety culture is evident across all service areas, supported by consistent training, appropriate use of personal protective equipment, and field-level accountability. Staff demonstrate a high level of commitment and professionalism, reinforced by long-tenured employees who provide significant institutional knowledge and continuity. The Department has also demonstrated early and effective adoption of digital tools, including GIS, digital logbooks, GPS and telemetry systems, and a service request and work order platform, all of which support efficient operations and data-driven decision-making. Public Works operates in a lean and efficient manner that delivers strong value for money while maintaining service quality. Interdepartmental relationships are positive, with Public Works consistently viewed as collaborative, knowledgeable, and solutions-oriented. In addition, active participation in partnerships and shared services supports innovation, continuous improvement, and cost control.

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While current service delivery remains effective, the review identifies significant structural risks:

1. **Lean Staffing at Its Limits**
   Staffing levels—particularly in administrative, supervisory, technical, and project management roles—have not kept pace with growth, expanding responsibilities, and rising expectations. The existing model increasingly relies on informal coverage, excessive workload concentration, and staff working beyond role boundaries.

2. **Succession and Knowledge Transfer Risk**
   Several key positions, including senior management and administrative roles, could see retirements within the next 3–7 years. Without deliberate succession planning, the Municipality risks losing critical institutional knowledge that underpins current service levels.

3. **Administrative and Project Capacity Constraints**
   Core regulatory and operational tasks are completed, but non-core, planning, and improvement initiatives are frequently delayed due to workload pressures. This affects asset management updates, policy renewals, tendering timelines, digital integration, and interdepartmental coordination.

4. **Undefined Levels of Service**
   In many areas, service delivery exceeds provincial minimums, but formal, Council-approved levels of service and operational standards are either outdated or absent. This creates challenges in managing public expectations, responding to concerns, and defending service decisions.

5. **Gravel Road Maintenance as a Community Pressure Point**
   Gravel roads represent the most significant area of friction with residents and Council. While technically managed in accordance with best practices, the lack of clearly defined service standards, condition ratings, and consistent public education contributes to perception challenges.

6. **Fleet and Equipment Capacity Gaps**
   Mississippi Mills operates a large, aging fleet with a higher vehicle-to-mechanic ratio than all surveyed comparators. Extended useful life assumptions, reliance on external safety inspections, and limited maintenance capacity increase operational risk and downtime.

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Financial benchmarking confirms that Mississippi Mills delivers transportation services at substantially lower cost than comparable municipalities. Overall low departmental salary burden reinforces the conclusion that efficiency is driven primarily by staffing restraint rather than operational innovation alone. While fiscally prudent, this model limits flexibility, resilience, and long-term sustainability if growth continues without corresponding capacity increases.

Overall, the department does its best with the resources available. Key structural investments in staffing are critical to the department's success.

HIGH LEVEL TRENDS

Current operational trends were assessed in this section to provide a clear picture of the direction of the Public Works Department.

Infrastructure and Asset Management

Mississippi Mills Public Works has a strong understanding of the infrastructure under its control and is committed to modern, cost-effective asset management. Regarding the core assets managed by the department, there is an overall high level of information and detailed knowledge about the infrastructure. Significant efforts have been made for long term planning, and development of asset management strategies for the hard surfaced road network, the sidewalk and active transportation network, Bridge assets, and water and wastewater systems. Overall, the core assets and asset management are in good standing. It is acknowledged that additional review and planning is required for the gravel road network and the stormwater management systems. In addition, other assets and infrastructure such as small culverts, guardrails, need to have assessments completed.

Fleet management does require additional consideration, both from a lifecycle management perspective, and from an operational perspective, particularly when it comes to planned and unplanned maintenance. In addition, a Fleet and Equipment management policy needs to be formalized.

Other key assets and operations such as the water treatment and wastewater plant, and the waste and waste diversion activities have been considered in the water and wastewater service delivery review and the waste management strategy previously completed.

Overall, the key trend that is being seen is an improvement in the conditions of the infrastructure and assets over the past 10 years.

Digital Transformation

Due to the technical nature of the administrative and project management staff in the Public Works Department, they have already been progressive in the utilization of Digital Technologies for the streamlining of their department and operations. Early on (approximately 20 years ago), the Public Works and planning department jointly invested in the ARCGIS system. While it was a joint investment, the primary users and architects of the program were the Public Works Department. Subsequently, the department has maintained use of the ARCGIS program, utilizing it for tracking and updating of infrastructure and asset management data, for the purposes of tracking and managing the wild parsnip program, as well as several other utilizations. The department has also migrated to digital logbooks for the waterworks staff, Electronic Documentation of Road patrols, truck routes and GPS and telemetric tracking of salt and sanding units. The most recent efforts were the implementation of a service request and work order system that will also be managing and maintaining the asset management programs. Staff are well adapted to integration of new technologies and all staff including operators are now working in the new work order systems. Operationally this creates a significant amount of efficiency, the data that is collected will be very beneficial in asset management and decision making, as well as, reducing time required to resolve residential issues. However, the main barriers being experienced are the significant time it takes to enter the initial data, and to set up and integrate the new systems, as well as training of staff.

There are several opportunities to integrate the new technologies with other programs and departments. However, the initial roll out is considerably labour and time intensive on the already limited staff. The integration and implementation, as well as initial set up of information on an ongoing basis for tracking of the data is time consuming on the administrative and project management staff. This slows the process down and limits the ability to utilize the technologies to their full potential.

Integration between Public Works and other departments is having varying levels of success, with some departments such as the finance department being able to work along side Public Works with a strong willingness for integration between the new financial system and the Citywide and Arcgis programs. This is likely due to key staff members already being familiar with the Citywide platform. In addition, the developer of the new digital finance platform is also very willing to integrate.

Some other departments have had more resistance to this integration, or the integration has been at a slower pace. Overall, if the PW department had additional staffing for the administration and program management aspects, integration would be easier for all departments and more successful. This is a natural fit for the PW department as they have a culture of staff members wiling to adopt, adapt and will keep pushing forward to ensure successful implementation, as evidenced by the level of integration currently achieved.

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Legislative, Regulatory and Policy Framework

The Public Works Department operates under key provincial legislation and regulations, in addition to Municipal Policies and By-laws.

Key Provincial Legislation.

1. Municipal Act, 2001, S.O. 2001
2. O.Reg. 239/02 – Minimum Maintenance Standards for Municipal Highways (as amended by O.Reg. 366/18)
3. Highway Traffic Act, R.S.O. 1990
4. Occupational Safety and Health Act, R.S.O. 1990
5. Drainage Act, R.S.O. 1990
6. Environmental Protection Act, R.S.O. 1990
7. Environmental Assessment Act, R.S.O. 1990
8. Ontario Water Resources Act, R.S.O. 1990
9. Safe Drinking Water Act, 2002, S.O. 20022
10. Clean Water Act, 2006, S.O. 2006
11. Waste Free Ontario Act, 2016, S.O. 2016
12. Resource Recovery and Circular Economy Act, 2016, S.O. 2016
13. Waste Diversion Transition Act, 2016, S.O. 2016
14. R.R.O. 1990, Regulation 347, Amended to O. Reg 326/03
15. O. Reg 101/94, Recycling and Composting of Municipal Waste
16. O. Reg 102/94 Waste Audits and Waste Reduction Work Plans
17. O. Reg 103/94 Industrial, Commercial & Institutional Separation Programs
18. O. Reg 232/98 Landfilling Sites

While the above list is not exhaustive and does not include the many amendments impacting the legislation, it is a strong indication of the requirements of Municipal Staff to have knowledge of and comply with multiple layers of legislation and regulations.

Municipal By-laws and Policies

Municipal By-laws and Policies are used to set levels of service and service standards, as well as a framework for the Municipality to operate and provide services to ratepayers, as well as, for internal operations and standards.

Policies

There are currently 16 formal policies that impact operations of the Public Works Department, primarily related to the transportation and operational components of the department. Policies directly impacting water and wastewater and waste and recycling are considered in the previously completed Service Delivery Review for those segments of the department.

A list of current policies is summarised in the table below. There is a wide range of policies and timelines that they were adopted.

Number	Policy	Initially Adopted	Comment
1	Confined Space Entry Policy	1999	This is now an SOP. Can be removed.
2	Asbestos Policy	1998	Should be reviewed for relevance.
3	Complete Streets Policy	2017	Considered as part of Urban Design Guidelines.
4	Curb and Gutter Policy		Should be incorporated into amalgamated sidewalk Policy
5	Minimum Standards Policy for Assumption of Private Road	2004	To be updated at time of Road use By-law Update
6	Multi-Way Stop Sign Policy	2002	To be updated at time of Road Use By-law Update
7	Road Inspection and Maintenance Policy	2003	Requires Update and should incorporate all adjacent infrastructure
8	Road Surface Upgrade Policy	2016	To be updated at time of Road use By-law Update
9	Salt Management Plan	2006	Up to date, Reviewed annually
10	Sidewalk Policy	2004	Should be Amalgamated with other sidewalk Policies
11	Street Light Policy	2025	Recently Updated
12	Winter Sidewalk Maintenance & Snow Removal - Mississippi Mills	2025	Should be Amalgamated with other sidewalk Policies
13	Municipal Sandbag Policy	2022	Recently Updated
14	Hard Surface Roadway Prioritization for Capital Renewals	2026	Recently Updated
15	Issuance of Entrance Permits and For Permissions for alterations and improvements of Unopened Road Allowances	2018	To be updated at time of Road use By-law Update
16	Outdoor Illumination Policy	2025	Recently Updated

Review of these policies has determined that the Confined Space Entry Policy can now be retired. In addition, further review of the Asbestos Policy against the current legislation and regulatory requirements should be completed to determine its relevance.

Due to the passing of time, and the one-off nature in development of the policies, there is an opportunity to amalgamate some of the policies. The Curb and Gutter Policy, Sidewalk Policy and Winter Sidewalk Maintenance & Snow Removal Policy could be considered for amalgamation as an example. Assumption of Private Roads, Issuance of Entrance Permits and for Alterations and improvements of Unopened Road allowances could be amalgamated. In many cases these Policies need to be tied into a renewal of the appropriate by-law such as the Road Use By-law.

Overall, the Policies for infrastructure and assets often are silent on Levels of Service and Service Standards. As such, Levels of Service and Service Standards should be considered in all Policy Renewals. However, the update of the Road Inspection and Maintenance Policy is an excellent opportunity to incorporate other adjacent infrastructure such as sidewalks, street lighting, line painting-controlled intersections could be incorporated into the Policy.

Communications and Public Education should be considered during updates of Policies, particularly with a focus on Levels of Service and Service Standards.

By-Laws Impacting the Public Works Department

While not an exhaustive list of by-laws impacting the Public Works Department, the Key By-laws impacting day to day operations of the Public Works Department are listed in the table below.

By-law Number	By-law Name	Status
24-092	Waterworks By-law	Recently Updated
14-033	Waste Management Collection	Requires Update
02-027	Traffic & Parking Consolidated	Recently Updated
02-023	Municipal Numbering	Consolidate with Update to Road Entrances By-Law
02-101	Road Entrances	Consolidate with Update to Road Entrances By-Law
22-044	ATV	Consolidate with Use and Care of Roads
20-008	Seasonal Road Closures	Consolidate with Use and Care of Roads
12-025	Hauled Liquid Waste Fees	Updated Annually
06-012	Salt Management Plan	Requires Update
02-99	Tree Maintenance and Protection	Requires Update
02-100	Use & Care of Roads	Update to modernize, and incorporate road use permits and road cut permits
00-073	Street Naming	Review with Development Services
24-082	Sidewalk Seasonal Maintenance	Consolidate with Use and Care of Roads
25-084	2026 Fees & Charges	Annual Updates

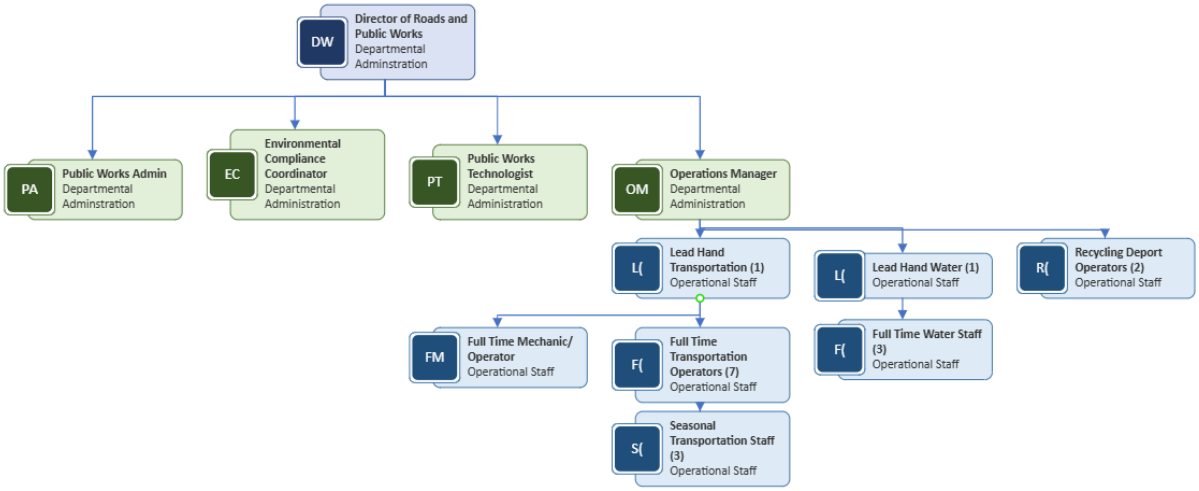
Impacts of Climate Change and Environment

The impacts of climate change and the Environment are being considered in the Mississippi Mills Climate Action Plan. However, in the day to day activities of the Public Works Department, the impacts of Climate Change and the Environment are easily seen in the impacts of new legislation for mitigation of climate impacts that the department is subject to, as well as, the more frequent response by the department to extreme weather and environmental events such as derecho's, flooding and droughts. Every year more emissions standards are being implemented on fleet and equipment, creating an ongoing knowledge gap for operating and maintenance of our fleet and equipment.

Staffing

The current Staffing Model is and has been historically lean.

Current Org Chart



Key Staff

Director of Public Works

The Directors role is that of the senior official responsible for strategic leadership of the department, including administration and overall performance of the Public Works Department. The Role oversees the Planning, Delivery and Continuous Improvement of the core services provided to the rate payers. With a broad focus on transportation assets, Winter Operations, Traffic Operations, Fleet and Equipment, Waste and Recycling, Water and Wastewater across urban and rural settings. Accountability is placed with the Director for Long-range Planning for financial and asset management

purposes, regulatory compliance, Setting Capital and Operating budgets, Policy and By-Law development and Implementation, Risk Management, and Financial Stewardship.

The position provides leadership to Management and Supervisory staff, supports organizational capacity and ensuring a safe and effective work environment. The Director is also the primary Liaison for Council and the senior management team, advisory committees, the public and external agencies.

Due to the limited staffing, and volume of work, significant coverage is required from the Director at this time to provide support to more day to day operational and administrative roles.

The current staff member holding this position is a long-term employee with significant corporate knowledge and experience. The staff member can retire within 4-7 years.

Operations Manager

The Operations Manager is responsible for the Day-to-Day operations and coordination of services provided to the rate payers under the directions of the Director. A Key focus is on safe, effective and efficient provision of services. The responsibilities of the Operations Manager are some of the most visible services provided to the rate payers. The Operations Manager oversees all operational staff including operators (Transportation and Water), lead hands and mechanic/operators.

The Operations Manager is a versatile, wide-reaching role, with the key responsibilities of ensuring legislative and regulatory compliance, meeting operational standards, Human Resource compliance including Health and Safety and Collective Agreements. Scheduling and Coordination of staff, equipment and materials to ensure projects are completed. Preparation of tenders, service standards as well as, providing advise to the Director and Technical Staff in their duties are also incorporated into the role.

In balancing the duties of this role, the ability to be flexible and prioritize the important works is a constant requirement. The plans and scheduled events are impacted by fluctuating seasonal demands, and response to unforeseen conditions and emergencies, unplanned equipment breakdowns, and unplanned and sometimes planned staff absences.

A key concern associated with this role is the number of direct reports. While lead hands perform limited coordination functions and provide a degree of on-site oversight, their supervisory capacity is constrained by the unionized nature of the positions. Ongoing municipal growth has increased operational demands, resulting in limited time available for the completion of non-priority administrative responsibilities. In addition, the role experiences a high level of overtime and extended hours due to responsibility for both routine operations and winter patrols. As a result, core services continue to be delivered at a high level; however, administrative tasks and lower-priority initiatives are frequently

deferred or remain incomplete. This is evidenced by delays in activities such as equipment tendering and, in some cases, surplus operational budget resulting from timing constraints rather than reduced workload.

The staff member currently holding this position has significant corporate history and experience. The staff member can retire within 1-5 years.

Public Works Technologist

The Public Works Technologist provides critical technical, analytical, and administrative support to the Public Works Department, bridging strategic planning, operational delivery, and regulatory compliance. The roles primary responsibilities include asset inventory and condition tracking, data collection, analyses and reporting, project management and delivery. This role is responsible for procuring professional services for completion of studies and, design and engineering services. They are responsible for recommendation of work plans, development of tenders, and oversight from a project management perspective on capital projects related to Municipal infrastructure.

The Technologist supports service delivery by assisting with work planning, analyzing service levels and performance data, responding to information requests, and maintaining records required to support Council reporting, audits, and legislative compliance.

With the high workload for project management and project delivery for capital projects including design, tendering, and construction project management the capacity of the Public Works Technologist is limited. The additional asset management data collection, updating of infrastructure condition ratings and planning activities often are delayed or completed by others. This is fully a reflection of the staffing workload.

Environmental Compliance Coordinator

The Environmental Compliance Coordinator provides specialized technical and regulatory oversight for all the Municipalities Environmental Activities, including but not limited to Water and Wastewater Services, Waste Management and Recycling Services, Climate Action and all Environmental Regulatory Compliance Coordination. The Role serves as the project manager for the Ontario Clean Water Agency contract for delivery of services for water and wastewater treatment. They also serve as the project manager for all waste and recycling related contracts and services provided by the Municipality. This role also holds the primary responsibility for the architecture and maintenance of the ArcGIS system. Management of this program supports asset management, operational planning, regulatory compliance and reporting as well as, data driven decisions across Public Works and other departments.

The role has a strong link to providing advice, information, and review of environmental matters to the Development Services Department.

Due to the nature of the role, it has also become the primary resource for implementation of new digital strategy initiatives for the public works department including digital logbooks, implementation of Citywide for service requests and work orders and asset management aspects of the program. This is directly related to most digital platforms now having a strong link to GIS databases.

As a result, this does impact the ability of the ECC to complete non-priority projects in a timely manner. The workload is recognized as the key contributing factor in delays in project delivery.

Public Works Admin

The Public Works Administrative position provides essential coordination and corporate support functions that enable effective service delivery across the Public Works Department and the broader organization. While the role was originally established to provide administrative assistance, it has evolved into a more active project coordination and support role, assisting with tracking deliverables, coordinating projects, supporting procurement and documentation processes, and serving as a key point of continuity between operational staff, management, and other departments. In addition, this position is responsible for the centralized management of the Municipality's cellular services contract, including the administration, coordination, and ongoing management of all municipal phones and tablets across departments.

With the role out of projects related to the digital strategy of the Municipality within the Public Works Department including digital timesheets, digital logbooks, Service Request and Work Orders on Citywide, this role is experiencing a significant influx in the volume of work expected to be processed. This combined with the evolving project coordination roles being completed by this staff member, along with additional expectations for documentation and tracking of information, the workload at this position is very demanding.

A significant amount of both corporate and operational knowledge is held by the staff member currently holding this position. Currently, the staff member holding this position can retire within the next 3-4 years. Due to the demanding workload and the need for transfer of corporate knowledge, succession planning and support for this position is critical for the long-term success of the department.

Summary of the Current State of Staffing on the administrative roles within the department.

1. The Ongoing Lean Staffing Structure is having impacts on the workloads of all the staff, but a particular impact on the ability of administrative staff for the department to complete non-priority projects in a timely manner.
2. Coverage, Succession Planning and sharing of corporate knowledge is becoming critical for the Public Works Administrator Position, the Operations Manager Position, and the Directors Position.
3. Some restructuring and incorporation of additional positions within the departments administration can address the current gap, allow for coverage of key positions, provide the ability to share corporate knowledge and better position the department to manage the projected growth.
4. Continued utilization of the lean staffing model will create burnout and dissatisfaction amongst staff and potentially lead to employees leaving the department.

Operational Staffing

In general, the operational staffing has a balanced mix of tenure among staff. The shortfall comes as a result of the lean staffing model not keeping pace with the growth of the Municipality and the evolving expectations and workload.

The Operational staff have adapted quite well to the new digital strategies. The key issue is the lack of coverage when staff are missing for any reason. In addition, the workload and volume of work have expanded with the growth of the Municipality.

At this time there are 2 employees in Operations that can retire in the very short term of 0-3 years and 2 that can retire in the 3–5-year range. Training younger staff to manage these senior roles is important. In addition, ensuring coverage for staff members for continuity of operations is important.

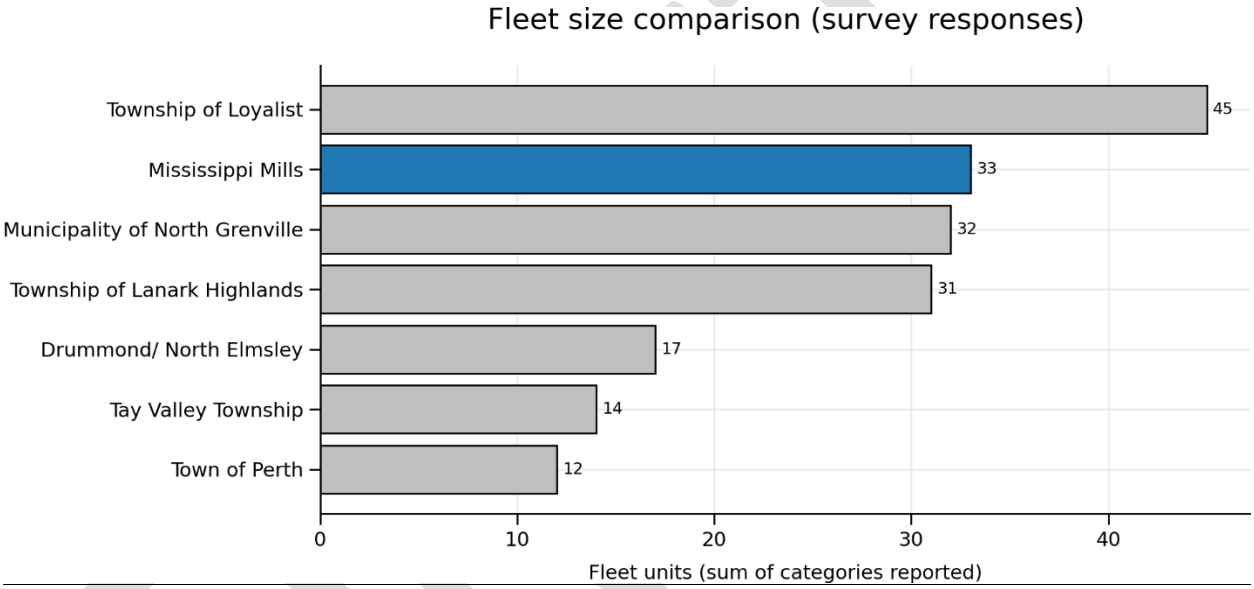
During Covid and recently in 2026 staffing levels in the water operations were critically low and Ontario Clean Water Agency had to be put on notice to ensure staff availability for coverage. In addition, on a regular basis in the summer months, planned activities and projects have had to be delayed due to insufficient staffing levels caused by unplanned absences (Sick Employees), unforeseen work taking priority and insufficient coverage to continue with planned works.

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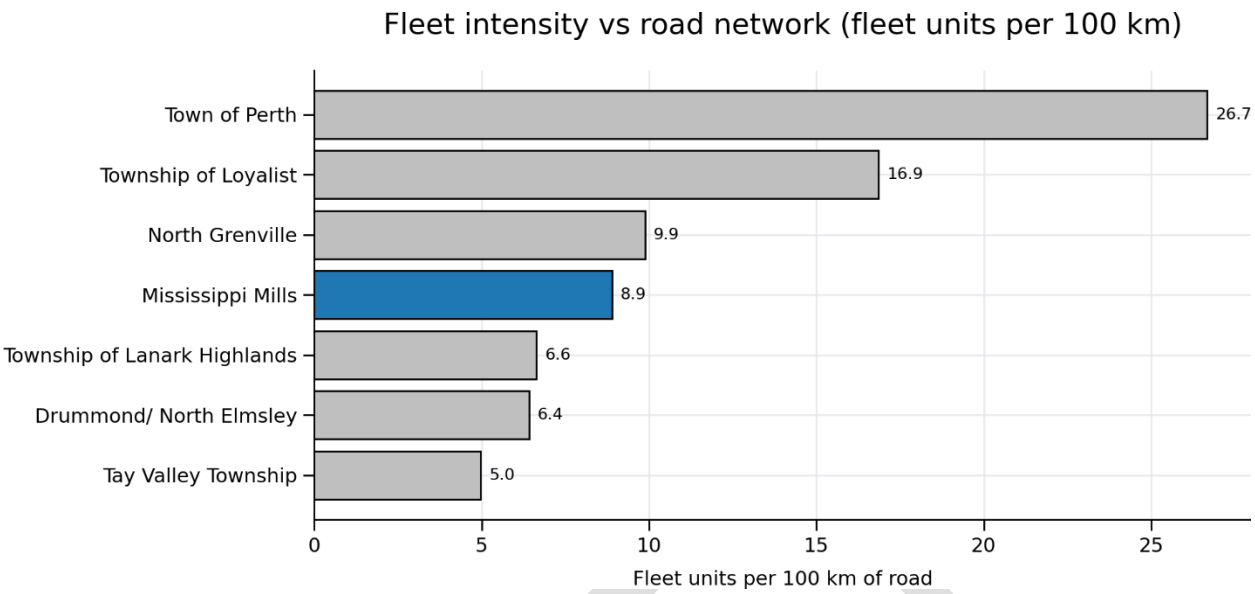
Fleet and Equipment

Mississippi Mills Public Works department currently maintains and operates 33 Pieces of fleet and equipment (39 including large non-motorized equipment such as blowers and mowers) with an average age of 10 years, and a 2026 Replacement Value of $11,975,000.00. Over the next 10 years, there will be a required capital investment of $5,600,000.00. The annual Fleet Operational Cost for 2026 is projected to be $769,266.00, including fuel, oil, repairs, safety's, licencing and Insurance. $434,502.00 is projected to be on maintenance and Repair (including Safety's).

Mississippi Mills operates a large fleet of vehicles and large equipment. When considering our comparators particularly those with the closest road and infrastructure make up, the fleet and equipment size in very comparable.



Urban vs Rural make up does have a factor in the size of a Municipalities fleet. Urban centers require more pieces of equipment for maintenance of infrastructure, with considerations of factors such as the incorporation of Water and Wastewater, Sidewalks and Parking Lots. With consideration of this, Lanark Highlands has a larger ratio of Fleet to 100km of roadway but does not have the same urban challenges as Mississippi Mills.

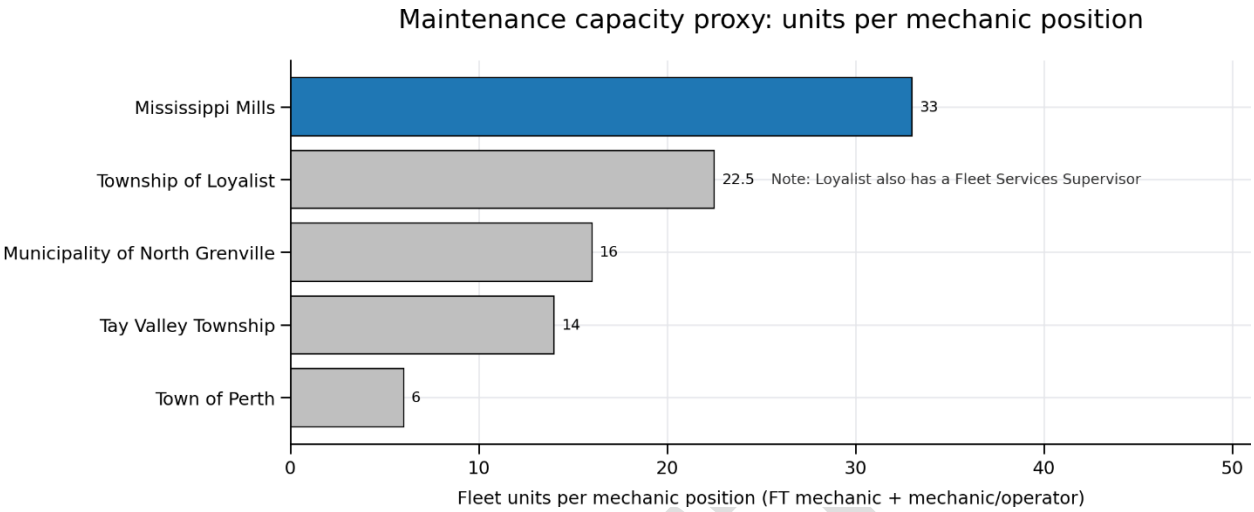


NOTE: The Town of Perth maintains 45 km of roadway and operates 12 pieces of fleet and equipment. To allow for a consistent comparison with other municipalities in this chart (reported as equipment per 100 km of roadway), Perth's figures have been prorated to a 100 km roadway equivalent.

Fleet Maintenance

Currently Mississippi Mills utilizes a Mechanic/Operator for who completes a composite role of Mechanic Works and performs Operator Duties with a split of approximately 70/30 with 70% of the time being allocated to Fleet maintenance. During times of significant weather events, or events requiring prolonged winter maintenance, the prioritization of duties can be a difficult balancing act.

When a comparison to other municipalities is made, 3 municipalities with comparable fleet have a full-time mechanic that does not work as an operator as well, 2 of those 3 employ a mechanic Operator in addition to the Full-Time mechanic. All 3 complete safeties internally. In this comparison, both Perth and Loyalist Township have 2 full time mechanics, with Loyalist Township also having a Fleet Services Supervisor. It should be noted that Tay Valley employs a Mechanic Operator to complete routine repairs but has a significantly smaller fleet. In addition, Tay Valley hires a contracted mechanic to complete annual Safeties. With this context the capacity of fleet to Mechanic ranges from 6 to 22 with all comparators, and Mississippi Mills well above the list at 33. It is recognized that Mississippi Mills has a strong reliance on Operators to assist the Mechanic in routine maintenance including oil changes and basic maintenance. The other notable difference is that Mississippi Mills relies on external vendors to complete all safeties off-site, while Loyalist, North Grenville and Perth all complete safeties in house and do a complete review on all large equipment not requiring annual safety checks to ensure they are in good medical condition.



Consideration of the size of the fleet, and the limited mechanical staff, Public Works often experiences extended periods of downtime on equipment particularly in summer months, when accommodating vacation and other operational activities. During winter months when winter control operations require the mechanic operator, this also delays equipment being returned to service. The mechanic operator does provide some assistance to other departments, but currently it is very limited. As was previously noted the other comparators completed annual safety checks in house and completed annual mechanical assessments on equipment not requiring annual safety checks, while Mississippi Mills has annual safety checks completed by external service providers off site.

While not historically documented, Mississippi Mills with the utilization of new digital software, is now able to track the downtime of equipment for both planned and unplanned maintenance. This will allow better tracking of reliability of the equipment going forward. In addition, it will allow for tracking of trending and better diagnosis of issues.

Asset Management and Fleet Renewal/Replacement

There is no formal written policy or service standards that can be found for Mississippi Mills Strategy on fleet and equipment renewal/Replacement. For the purposes of asset management planning and long-term financial planning, the Municipality informally adopted a 20-year useful life for Large Trucks and Large Equipment and a 10-year Useful life for light duty and passenger vehicles.

In general Mississippi Mills has traditionally purchased fleet and equipment outright, however, recently has entered into a 5-year lease agreement for a grader.

When comparing to the other Municipalities, the following information is noted:

Ownership of Equipment

Mississippi Mills owns all equipment, except for 1 grader. North Grenville seasonally rents a tractor for roadside mowing, and in the winter a large tractor with a blower for Urban Snow removal. Apart from Mississippi Mills Grader and North Grenville's tractor rentals, all comparators are similar with outright ownership of their fleet and equipment. There has been some exploration by Mississippi Mills in regard to leasing light duty fleet vehicles through a LAS partner. While no response was provided to the survey, the Town of Carleton Place has adopted the model of leasing light duties vehicles through the LAS partnership with Enterprise. In order to participate in the LAS/Enterprise Partnership a larger review of all Municipal Light Duty Fleet would need to be completed.

Useful Life of Equipment

Mississippi Mills has a significantly higher expectation for lifecycle of vehicles and equipment when comparing replacement and useful life strategies with the comparators. For Large Trucks (Snowplows) Mississippi Mills has a useful life of 20 years. The average among the comparators was 12 years, with Loyalist being slightly lower at 10 years, and Drummond/North Elmsley being 15 Years. As such, Mississippi Mills is expecting an average of 8 years more than the comparators for the useful life of Large Trucks. This is also compounded by the fact that replacement of large trucks has often been deferred and regularly goes beyond their useful service life.

Regarding Large equipment (loaders, backhoe, graders, etc…), Mississippi Mill also utilizes a 20-year useful service life. The comparators have a wider variety with 12 years being a common theme, but 15 years in 1 case and Lanark Highlands using 20 years for graders and 12 years for backhoes. Overall, Mississippi Mills has a longer service life than all the other comparators, apart from Lanark Highlands keeping graders for the same amount of time (20 Years). Much like large trucks, often large equipment purchases have been deferred beyond its service life.

Light Duty and passenger vehicles have a useful service life of 10 years in Mississippi Mills. In comparison with the other municipalities, the useful service life ranges from 10 to 15 years.

In general, most municipalities reported having a formalized plan, however, 2 other municipalities (Loyalist Township and Lanark Highlands) did not, like Mississippi Mills, they have informal standards that have been followed.

Overall, Mississippi Mills has a GAP in the in-house mechanic to fleet ratio. Useful Service life of large equipment and Large Trucks is on average 8 years longer than other municipalities, and light duty vehicles are on par, or have a slightly shorter useful service life than other municipalities. It should be noted that other municipalities do have some consideration for unplanned maintenance and repairs, as well as mileage in consideration for reducing the Useful Service Life of a vehicle and replacing it earlier.

Consideration of the impacts of reducing the Useful Service Life of large equipment, and large trucks with a focus on overall lifecycle costing should be completed before developing a formalized fleet management plan. The review should consider long term maintenance costs, and resale value on the surplus equipment. Exploration of fleet management for light duty vehicles across the municipality with all departments should be explored further particularly with the option to participate in the LAS/Enterprise fleet partnership. This program would even out annual costs for light duty vehicles and potentially reduce maintenance costs and the workload for the Municipal Mechanic(s).

DEPARTMENTAL OBSERVATIONS

Level of Service

There are many factors and considerations in relation to the levels of service provided by the Public Works Department. The largest consideration for the level of service provided by the Public Works Department is for many areas there is no formal defined level of service targets. The delivery of core services provided to the community is completed in an efficient manner with quality outcomes. The results of the surveys completed for this service delivery review demonstrate overall confidence and satisfaction with the level of service provided by the public works department. There is both real and perceived room for improvement for some aspects of the services delivered to the public.

From an asset management perspective there are defined levels of service for the Core Assets including roads, bridges, Sanitary Sewers, Watermains, and Sidewalks. From the simplest view, this defines overall condition level and is a tool for long term capital planning. As such there is a defined target for the department to achieve.

From an operational perspective, the Provincial Minimum Maintenance Standards (MMS) for Municipalities and the Municipal Act, provide clear operational standards for expected levels of service for both overall maintenance and winter maintenance of Roads, Bridges, Sidewalks, Traffic Lights and Streetlights. The most basic view of meeting the Provincial Minimum Maintenance Standards is to provide a due diligence defence in the event of an incident occurring on municipal infrastructure.

The operational level of service provided by the Municipality must consider the MMS and the Municipal Act, but also, have consideration for the expectations of both council and the rate payers of Mississippi Mills. For example, the Majority of Roads in Mississippi Mills are defined as Class 5 roads under the MMS. The MMS prescribes a 30-day timeline to fix a pothole on a class 5 Road. A pothole on a Class 5 Road is defined as having a surface area of 1000 cm^2 (155 Square Inches) and a minimum depth of 8 cm (3 1/8 inches). This is about the size of a Medium Pizza and having a

depth of a hockey puck standing on its side. Based on this, staff that are out fixing potholes could very well fill the potholes as defined by the MMS and leave behind potholes the size a small pizza and meet the provincial standards. This level of service would not be acceptable to Staff, Council or the Rate Payers. As such, the current level of service exceeds the Provincial Minimums. However, there is no formalized defined service level other than an old Policy stating Mississippi Mills would meet the MMS. In many areas, Mississippi Mills has been relying on provincial legislation, or outdated policies and by-laws that do not fully consider all the necessary aspects other than simply providing the Minimum Levels of Due Diligence. While in most cases Mississippi Mills exceeds the Minimum Standards with the level of service provided, and for the most part, Mississippi Mills Public Works is receiving a passing grade from Council and the Public, there is a GAP in several areas for having a clearly defined level of service supported by approved policy. Setting the level of service in this manner must consider, the expectations of the rate payers, the impact of the long-term performance of the Municipal Assets and the impacts to the overall operational and capital costs.

There are key considerations and outcomes in setting levels of service. Setting a high level of service raises the customer satisfaction. It also raises the staff time commitment and costs to deliver the service. The additional costs to deliver the services may result in a budget crunch and pushback from the rate payers. Setting the expected level of service too low can reduce operating costs and staff time but can result in low satisfaction levels by the rate payers. A balanced approach to setting levels of service balances costs and the satisfaction of the rate payers. While Mississippi Mills does have consistent levels of service, they are not always clearly defined or supported by an approved policy or by-law. In the absence of having clearly defined levels of service supported by approved policies or by-laws, when concerns are raised by rate payers it can be time consuming and frustrating for all parties involved including council, staff and the rate payers. As this is a clear GAP, the service delivery review identified key areas where better definition of service levels was and is required. Some key areas include gravel road maintenance, winter maintenance activities, fleet and equipment, and staffing. Based on the key GAPS benchmarking was undertaken, including surveys and one on one discussions with other Municipalities. Key area of focus in these discussions was the levels of service being provided by the other Municipalities and what if any policies do they have in place to clearly define their levels of service.

In summary Mississippi Mills Public Works is providing satisfactory levels of service with reasonable budgetary implications. However, the lack of clearly defined levels of service and operational standards does create some issues in responding to ratepayers when their expectations exceed the levels of service being provided. There are some areas where improvements can be made such as gravel roads. Clearly defined levels of service and operational standards are required.

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HIGH LEVELS OF SERVICE	
ADVANTAGES	**DISADVANTAGES**
Increased Ratepayer Satisfaction	High Commitment of Staff Time
Less Complaints	High Commitment of Resources
*Less Council/Staff Time resolving concerns from ratepayers not satisfied with the Level of Service Provided	High Budgetary Commitment
Potential Improvements to Condition Ratings of Assets	

OPTIMUM LEVELS OF SERVICE	
ADVANTAGES	**DISADVANTAGES**
Overall Ratepayer Satisfaction	Some Complaints from ratepayers not satisfied with the level of Service Provided
Reasonable Commitment of Staff Time	*Some Council/Staff time resolving concerns from ratepayers not satisfied with the Level of Service Provided
Reasonable Commitment of Resources	
Reasonable Budgetary Commitment	

LOW LEVELS OF SERVICE	
ADVANTAGES	**DISADVANTAGES**
Lower Budgetary Commitment	Decreased Ratepayer Satisfaction
Lower Commitment of Resources	Increased Complaints from ratepayers not satisfied with the level of Service Provided
	* Council/Staff Time higher resolving concerns from ratepayers not satisfied with the Level of Service Provided

*Council/Staff time is reduced when service levels and operational standards are formally adopted and receive continual support from Council.

Recommendations for adoptions of service levels and operational standards including a defined list of policies and standards can be found in the recommendations portion of this report.

Lean and Efficient Delivery of Services

The Mississippi Mills Public Works Department has continually provided core operational and administrative services to the Municipality both internally and forward facing. The Strategy Corp, Municipality of Mississippi Mills: Service Delivery Review from September of 2020 identified that the Public Works department operated efficiently with lean staffing and has been substantially confirmed through this review.

During this review, the lean and efficient delivery of core services to the Municipality continues. Lean staffing levels, do however, create some issues in service delivery both operationally and from an administrative perspective.

Operational

The lean staffing is very evident in the benchmarking with other Municipal Comparators and is discussed in more detail in the Section reviewing the comparator surveys. Despite the lean staffing of the Public Works Department, the core services have been maintained at a satisfactory level as evidenced by the overall satisfaction rating and public perception from the Public Survey. However, while the core operational services are able to be maintained at a satisfactory level operational services are often impacted by the lean staffing model currently in place. Due to the lean staffing model, the ability to perform summer maintenance programs is often difficult. With the limited staffing coordination of activities often requires rescheduling due to unforeseen events, or unforeseen absences of staffing. As such, completion of some activities such as changing culverts, or ditching and gravel shoulder maintenance are often delayed or not completed. The impact of the lean staffing can be seen in budgetary surplus from the annual operations budget due to non-priority works being delayed or not completed.

After Hours Coverage

Operationally, the department is required to provide 24-hour service coverage, which necessitates certain positions being on-call at all times, including evenings and weekends. These positions include the Operations Manager and the staff member designated as the Overall Responsible Operator (ORO) for the water and wastewater systems.

In addition, the Municipality maintains a 24-hour after-hours emergency phone line managed through a call centre. Public Works is required to provide on-call staff who are available to respond to after-hours emergencies and service inquiries in a timely manner to meet ratepayer expectations and regulatory obligations. This response coverage is delivered through a rotating on-call system comprised of Public Works Operators.

Operators are assigned to weekly on-call rotations and are required to respond to notifications within one hour of receiving a call. After-hours calls vary widely in nature

and include water and wastewater issues, road and drainage concerns, winter conditions, Ontario One Call locates, and other urgent matters. A summary and breakdown of after-hours calls responded to by Public Works is provided in the table below, illustrating the breadth and volume of issues requiring staff response outside of regular working hours.

After Hours Call Summary - 2025

Call Category	Count	% of Total
WATER CALLS		
Potential Watermain Break	6	
Residential Concern	6	
Other	5	
Water Subtotal	**17**	**16.2%**
SANITARY CALLS		
Residential Calls	3	
Other	2	
Sanitary Subtotal	**5**	**4.8%**
ROAD/TRANSPORTATION CALLS		
Winter Conditions	8	
General Road Conditions	4	
Trees and Debris	17	
Drainage	9	
Dead Animal	3	
Roads Subtotal	**41**	**39.0%**
OTHER SERVICES		
Garbage and Recycling	3	
Ontario One-Call/Locates	20	
OPP Requested Road Closures	4	
Non-Public Works/Misc/Other	15	
Other Services Subtotal	**42**	**40.0%**
TOTAL AFTER HOURS CALLS	**105**	**100.0%**

Administrative

The lean staffing from an administrative perspective, including administration, supervisory levels and program management staffing is also quite evident from the benchmarking. The key focus is always completing legislative and regulatory

requirements at the expense of many other administrative activities that are delayed, resulting in a constant high workload. In a constantly evolving, dynamic environment, staff can often be pulled off key projects to resolve urgent matters, particularly when unforeseen issues arise such as environmental impacts from significant weather events such as a Derecho, to a garage fire or a new priority project results from an unforeseen event in the community.

While the lean staff certainly meets the legislative and regulatory requirements and resolved most public facing issues in a reasonable time, delays to key projects or administrative activities are quite common. This creates some friction with other departments, council or rate payers waiting on resolution to matters they have brought forward. The largest issue is that the staff simply do not have sufficient time to complete all the works expected.

Overall Level of Service

The benchmarking with other municipalities and evidence from this review confirm the lean staffing is at it's limits and starting to show signs of failure. Additional operational staffing is required to ensure that all the planned works for the operations and maintenance of the public infrastructure is completed. Additional staffing for the administration of the department is required to ensure that all the projects and workplans are completed in an appropriate timeline. Often times, tenders, and reviews are delayed. The time for completing condition assessments and updating asset inventories is getting to be beyond reasonable. While staff work effectively and efficiently, the workload resulting from the existing growth and expansion combined with higher regulatory and public expectations have now created a "just in time model" that is quickly moving to a "just in time model for important projects with minor projects falling behind". This issue will only get worse with the additional growth forecasted.

At this point the ability of staff to maintain the current levels of service rely heavily on a knowledgeable, senior workforce that is maximizing the efficiencies of expanding technologies being adopted by the department. There are 4 main concerns at this time that need to be addressed in the short term; 1. High Workload to employee ratio putting employees at risk of burnout. 2. Lack of coverage. When an employee is out for vacation, sick or for unforeseen reasons, there is little to no capacity to provide coverage for that employee. 3. Succession Planning needs to be addressed, as on the administrative side 3 key members can retire over the next 5-7 years, as well as in the operations level. 4. Low Administrative Capacity, with all the new technology and data tracking as well as high volumes of communications, the ability to complete all day-to-day administrative tasks is difficult.

Currently, additional capacity at the administration level is paramount, particularly is the Public Works Admin is currently completing a coordinators role, coverage of the admin's duties and coverage for that role is required in the near term. In addition, a program/project manager level for integration of the new citywide software and managing the GIS and asset management information requires a full-time role so that

the Technologist an Environmental Coordinator can complete their duties. Supervisory assistance for the Operations manager is needed to reduce the direct reports and allow coverage and succession planning.

Adapting and Leveraging Technologies

The public works department has a strong culture of adapting and leveraging new technologies. Early adoption of the GIS system, early integration of digital logbooks, Digital work orders and asset management software are all evidence of this. Adoption and leveraging of technology have allowed the public works department to maintain priority work with a lean staffing. However, implementation and integration are a time-consuming task.

Adapting and leveraging technologies has now created additional unforeseen workload stressing the existing PW staff but positioning them well to provide leadership in this area particularly in the expansion of the GIS software and Citywide software to other departments if additional staffing is made available to the department.

Networking and Partnerships

As evidenced by the interdepartmental surveys, public works has a strong corporate culture and is willing to provide assistance to all departments and other levels of government. Leveraging partnerships both internationally and through organizations like the Association of Ontario Road Supervisors, Public Works stays on top of industry trends and works jointly with other agencies to the benefit of the Municipality.

LAS programs such as Canoe, and co-tendering with Lanark County often bring financial benefit to the Municipality.

Interdepartmental Efficiencies and Integrations

While interdepartmental interactions are discussed later in this report, it is recognized as an important part of the way Public Works functions. Public Works provides support to all departments in various manners. However, the most frequent collaborations are between Public Works and Development Services, Parks and Recreation and Corporate Services and Finance.

Collaborations include Engineering and Technical Review, Project management, Asset management and financial reporting, as well as hands on services. Public Works does collaborate with Parks and Recreation more on an operational basis.

During Covid a skills survey of municipal staff in all departments was informally completed to determine opportunity for coverage and coordination with other departments. As a result, for 2 winter seasons, a staff member from Parks and Recreation was utilized for winter maintenance in the Public Works Department. During that time, a pool of staff members from the fire department were available for coverage

in the event of a shortage of snow plow operators as they all had Class DZ driver's licences and were already insured by the Municipality.

As the municipality grows, there may be consideration for a survey of employees to determine their functional abilities and experience to perform tasks in other departments. In addition, where there is overlapping and interdepartmental interactions with common skill sets, interdepartmental reviews could be considered for the purposes of determining additional efficiencies. An example of this would be a GIS/Asset management Coordinator would be beneficial to Multiple departments and assist in implementation of new digital strategies across the Municipality. Vegetation management is completed by both Public Works and Parks and Rec. Consideration of the ability of Parks and Rec Staff to complete roadside mowing to assist public works may create efficiencies.

Interdepartmental Opportunities for Efficiencies.

1. Maintain and expand on existing interdepartmental efficiencies.
2. Interdepartmental mapping of similar departmental processes and services may identify opportunities to improve efficiencies across the organisation. An example of this is grass mowing completed by Parks and Recreation, Public Works and Contracted services for grass mowing including at facilities.
3. Interdepartmental mapping of departmental needs for equipment and infrastructure may identify opportunities to improve efficiencies across the organisation. An example of this is storage requirements for both Public Works and Parks and Recreation.

Facilities

Public works facilities are considered as part of an overall Facilities needs Review for the Municipality. As such this review will provide general information related to the facilities operated by the Public Works Department.

The Public Works Department operates out of and is responsible for managing facilities at the following locations.

1. Ramsay Garage and Works Yard
2. Almonte Garage
3. Pakenham Garage and Works Yard
4. Howie Road Recycling Depot
5. Pakenham Recycling Depot.

In addition to the facilities listed above, the Public Works Department also directly manages and maintains 2 closed landfills, and indirectly the water treatment and wastewater treatment facilities that are Operated by OCWA under the management of the Public Works Department. The closed landfills are considered in the waste and recycling service Delivery Review, and the water and wastewater treatment facilities are

considered in separate master plans and the Water and Wastewater Service delivery Review.

1. The Ramsay Garage and Works Yard

The Ramsay Garage is the Primary Operating site for the Public Works Department. The facility contains office space, a maintenance facility for large equipment, a storage garage for equipment, salt shed, sand done, and storage shed/building. The facility has open access from the front, and a secure fenced in area in the rear controlled by 2 gates. The fenced in area in the rear is used for outdoor storage and facilitates Municipal Fuel Storage Operated utilizing a card lock system that supports all departments. It should also be noted that the Ramsay Garage and Works Yard are supported by a backup generator that can maintain operations during emergency events and power outages.

Office Space in the Ramsay garage was repurposed from the former Municipal Office. Since the transition to a public works facility a small addition to the office area was completed adding additional office space and a lunchroom. Currently the office space is at its maximum capacity for accommodating the current staffing levels. In addition, the lunchroom is also at and at times beyond capacity for current staffing levels working out of the facility.

The Garage facility consists of an older section with 6 bays and houses the maintenance facility equipped to accommodate maintenance of passenger vehicles, large trucks and large equipment. An addition was completed to the garage facility in 2019 creating an additional 6 bays. The garage also incorporates a limited storage room. Due to the long service of the facility, the older portion of the garage and storage room has limited storage capacity and is often cluttered due to the large quantities of materials located in the garage.

The works yard has partial pavement surrounding the front parking area, and the fuel pumps in the rear. For the purposes of environmental protection and operational efficiency, the areas in front of the salt and sand shed should be paved, and the entrance at the side of the Rod Cameron Garage should be widened and the gate moved away from the building to facilitate a safer entrance to allow for 2 way traffic in and out of the same gate. The works yard is also used for shared storage with Public Works and Parks and Rec. The shared storage requires organization and expansion.

2. Almonte Garage

The Almonte Garage is a shared building located adjacent to the Almonte Fire Hall. It is in a building shared with Ottawa River Power Corporation (Formerly Almonte Hydro). The public works department utilizes the last 4 bays of the building. There is no official office space, and no employees directly report to this facility. The bays are used for storage of materials and equipment required for operation of the water and wastewater system.

3. The Pakenham Garage and Works Yard

The Pakenham Garage and works yard is located on 5 Arches Drive in Pakenham and serves as a satellite office and garage to facilitate operations in the Pakenham Ward. This provides efficient access to equipment and materials for Operations in that ward. This reduces the time and distance for staff and equipment required to respond and initiate maintenance activities, particularly for winter controls. In addition, during winter controls, the time and distance required to resupply the equipment with, salt, sand and fuel is significantly reduced, creating efficiencies and cost savings.

The facility includes a works yard and salt and sand shed, with fuel pumps for diesel only. The facility is appropriately sized for its current use. However, the age of the facility does present some long-term maintenance concerns.

4. Howie Road Recycling Depot

The Howie Road Recycling Depot is located in the City of Ottawa. The facility operates a recycling depot that manages leaf and yard waste, Blue Box Recycling, scrap metal and tires. An ECA to operate a landfill on this site remains in place, but the site no longer receives waste. The site operates seasonally 2 days per week, primarily Wednesday afternoon/evening and Saturday mornings between May and October.

The site has a set of weigh scales and an office/scale shack. Both the building and scales are past their useful service life.

5. Pakenham Recycling Depot

The Pakenham Recycling Depot is located on Barr Sideroad in the Pakenham Ward. The facility operates a recycling depot that manages leaf and yard waste, Blue Box Recycling, scrap metal and tires. The facility is located on a closed landfill site. The facility is open year-round on Saturday mornings. It should be noted that the facility receives limited use in the winter months.

Facility Considerations and Opportunities

A separate facility needs study will speak to Opportunities and limitations of the current facilities more in depth. However, overall, the facilities in general require some investment and considerations.

1. Office Space and space to house current levels of staffing is at capacity, the required staffing growth will provide additional stress on this existing issue.

2. Storage Space both indoor and outdoor storage is at capacity for all facilities, particularly at the Ramsay Garage and Works Yard.

3. The distance to travel for resupply of sand/salt and fuel for equipment, particularly sidewalk plows is significant and will only get worse as the urban ward of Almonte grows and expands. This reduces the effective maintenance

time for winter maintenance activities to be completed and increases the travel time and costs of the maintenance activities. This will also be experienced by Parks and Rec for their activities as well.

4. A small satellite storage yard in the Almonte Ward on the East Side closer to the expansion areas could be considered to reduce non-effective operating time for equipment and alleviate storage capacity concerns for both Public Works and Parks and Rec.

Maintenance Activities

Summer (Including Spring and Fall) Maintenance Activities

There is a significant list of summer maintenance activities performed by the Public Works department. While all the activities performed by public works were considered and discussed, this review will be at a higher level, with a couple key activities being discussed in more detail. This also does not consider activities previously discussed in the water and wastewater service delivery review or the waste management service delivery review.

Gravel Roads

Gravel Roads are cheaper than hard surface roads to construct and maintain and are best suited for rural low traffic settings.

Gravel road maintenance in Mississippi Mills follows a seasonal, condition-dependent cycle that begins during the spring melt and continues through late fall. In early spring, as frost leaves the road structure, gravel roads are highly vulnerable to damage due to saturated subgrades and weakened base layers. During this period, maintenance activity is deliberately limited to essential safety repairs, as grading wet material can cause long-term damage by pulling fines from the surface. Staff focus on monitoring conditions, responding to urgent issues, and waiting for appropriate moisture windows before more intensive work begins.

As roads dry in mid-to-late spring, Public Works undertakes initial grading and reshaping to restore crown, repair potholes and ruts, and re-establish surface drainage. Late spring and early summer represent the most intensive maintenance period, when full reshaping and compaction occur under optimal moisture conditions, followed by the application of dust suppressant. This work requires careful coordination of staff and equipment, including graders, rollers, water trucks, and spreaders, and must be sequenced correctly to protect the integrity of the gravel surface. Weather conditions during this time play a critical role in determining productivity and outcomes.

Through the summer and into early fall, maintenance shifts to condition-based grading, monitoring, and targeted granular placement where material loss has occurred. Very dry conditions can limit grading effectiveness and increase surface wear, requiring careful

judgement by operators. In the fall, final grading is completed to ensure adequate crown and drainage heading into winter, while minimizing late-season disturbance that could exacerbate freeze-thaw damage. Throughout the maintenance season, staff availability, equipment demands, weather variability, drainage performance, and road ownership constraints all influence how and when work can be completed, reinforcing that gravel road maintenance is a continuous and adaptive process rather than a fixed schedule.

In the spring/early summer and mid to late fall, Public Works relies heavily on its three graders to provide maintenance on the gravel roads.

Maintenance gravel activities are completed on approximately 1/5 or 20% of municipal gravel roads annually. This means that every 5 years each section of gravel road receives a new gravel surface. This schedule has been in place for many years and is based on the visual assessment of the breakdown of the coarse aggregate in the gravel on the roadways.

Operationally, Public Works manages the gravel roads very well in accordance with municipal best practices. However, there is no formal levels of service for the maintenance of the gravel roads, and there are no formal condition assessments for the gravel roads.

Opportunities for improvement for gravel roads should be focused on development of levels of service and service standards for gravel road maintenance and development of a formalized condition assessment process. Upon completion of the formalized condition assessment and levels of service, a clear and effective public communication plan of these items is highly important and can reduce the time spent managing public concerns.

Hard Surfaced Roads

Hard surfaced roads can be divided by Surface Treated Roads (Often called Tar and Chip), and Paved Asphalt Roads. Paved Asphalt Roads can be further divided by Urban and Rural asphalt Roads. Surface Treated Roads are best suited for rural roads with good subgrade and drainage and moderate to low traffic. Asphalt Paved Roads are well suited for urban areas and areas of high traffic and commercial traffic, on roads with good subgrades and good drainage.

In general, the hard surfaced roads maintenance cycle begins during the late winter/early spring melt. Potholes are frequent, frost action creates frosh heaves, and saturated road bases create a weakened road structure allowing roads surfaces to be easily damaged with heavy traffic. During this period, roads are often described as rough. Melting snow and frequent rain create wet conditions, making bonding of cold patch or hot mix for repairs difficult, and repairs are temporary at best. Due to the weakened subgrade with the exception of certain exempt roads, half load restrictions are implemented during this period to reduce potential impacts to the roadways. During this period of time, staff are often required to open up catch basins, thaw culverts and

clean out drains that are blocked by ice, snow and frozen debris preventing meltwater and rain from escaping.

As the weather warms up through the spring, ice and snow retreat, frost in the subgrade thaws, and road bases start to dry out. Potholes are filled and patched, debris and sand leftover from winter maintenance are cleaned up with the annual spring sweeping, catch basins are cleaned, line painting is scheduled and roadside reinstatements of areas disturbed by the winter maintenance is completed.

As time progresses through late spring into summer, more significant and larger asphalt patches are completed, weekly maintenance street sweeping occurs in urban areas and in rural areas shoulders are graded and repaired. This continues through the summer into fall. During this time, internal staff also identify and schedule more significant asphalt repairs that require small quantity asphalt contractor and complete other works including resetting and repair of manhole and catch basin covers, changing of culverts, and other more intrusive maintenance and repairs. Typically, during this time, staff complete at least 1 internal road reconstruction project.

As the season moves into fall, preparing the roadways for winter maintenance activities, and preparing for the following spring occurs, with additional street sweeping, to ensure leaves and debris are removed from the roadways, curbs and gutters before the snow prevents removal. This ensures catch basins and drains are free from unnecessary blockages. In addition, a final round of asphalt patches and repairs are completed, roads that were reconstructed can have paint applied.

Roadside Maintenance

Roadside maintenance transitions from culvert thawing, and ditch clearing in early spring, throughout the late spring early summer, to activities such as ditch cleanouts, roadside mowing and brushing in the rural area. In the urban areas, transitions include sidewalk maintenance and repairs, grass mowing and landscaping on boulevards, guiderail repair, culvert replacements, and other construction activities. In addition, assessment and repairs of bridges and culverts occur with the public works staff for minor repairs. Installation and replacement of road signs and entrance features are also key activities.

As transition to the fall occurs, a final clean up of ditches, catch basins, and culverts occurs.

Winter Maintenance Activities

Winter maintenance is a core Public Works function in Mississippi Mills and involves proactive planning, continuous monitoring, and rapid response to changing weather conditions. Activities include snow plowing and sanding/salting of paved and unpaved roads, winter patrols, coordination of winter control routes, and management of materials such as sand and salt. Service delivery must account for a large and geographically dispersed road network, variable rural and urban conditions, and the

need to balance safety, level-of-service expectations, and available resources. Winter maintenance operations are highly time-sensitive, requiring prompt decision-making to ensure roads remain safe and passable during and following snow and ice events.

A key operational challenge is that winter patrols, decision-making, and scheduling rely heavily on the Operations Manager. The Operations Manager is responsible for monitoring weather forecasts, determining when to initiate winter maintenance activities, deploying staff and equipment, adjusting operations as conditions evolve, and responding to service issues and public inquiries. This concentration of responsibility places significant pressure on a single role, particularly during extended or overnight storm events, and limits redundancy in the system. The current model increases organizational risk in the event of staff absence, fatigue, or competing operational demands during peak winter periods.

As winter weather events become more frequent and less predictable, the reliance on one primary decision-maker presents an increasing operational and organizational challenge. Additional assistance is required to support winter patrols, scheduling, and operational oversight to ensure resilience, continuity of service, and staff well-being. Enhancing supervisory coverage and operational support would reduce dependency on a single position, improve response capacity during prolonged events, and better align winter maintenance operations with best practices for risk management, health and safety, and sustainable service delivery.

A financial review of the costs of providing core winter maintenance services using contracted plowing services was completed. The net impact was it remains financially sound to maintain these services in-house. This is consistent with the operational practices of the comparators of this review.

Cost review of contracted services for snow plowing, salting and sanding.

Contracted service costs for snow plowing, sanding, and salting were estimated using current locally contracted rates. Standby services are charged at a rate of $153.75 per unit per day, which applies regardless of whether the equipment is deployed. When activated, snow plowing or sanding and salting operations are billed at $333.13 per hour.

For Mississippi Mills, the required contract period is estimated to run from December 1 to March 15, for a total of 105 days. Over this period, an average of 55 call-out events is anticipated, with each event requiring an average of 5.5 hours of service.

Snow Plow Winter Maintenance: Cost Comparison			
Cost Category	**Internal - Urban**	**Internal - Rural**	**Contracted Services**
Equipment & Overhead Costs			
Annual Lifecycle Cost of Snow Plow	$22,500.00	$22,500.00	N/A
Fuel	$5,972.40	$10,789.00	N/A
Salary Including Burden	$14,534.82	$14,534.82	N/A
Maintenance & Operational Cost	$13,636.00	$13,636.00	N/A
Subtotal - Internal Costs	**$56,643.22**	**$61,459.82**	**N/A**
Contracted Services Details			
Average Annual Number of Call Outs	N/A	N/A	55 Each
Average Call Out Length	N/A	N/A	5.5 Hours
Number of Contracted Days	N/A	N/A	105 Days
Daily Rate	N/A	N/A	$153.75
Rate for Operating Time (per hour)	N/A	N/A	$333.13
Subtotal - Daily Rate (105 days)	N/A	N/A	$16,143.75
Subtotal - Operating Time (55×5.5 hrs)	N/A	N/A	$100,771.83
Subtotal - Contracted Services	**N/A**	**N/A**	**$116,915.58**
TOTAL COST	**$56,643.22**	**$61,459.82**	**$116,915.58**

Note: Rates based on current contracts and locally experienced prices. More Fuel is used for Rural Plowing due to the legth of the routes and larger plows being used.

Contracted services are not a benefit for replacement of internally owned and operated snowplows at this time. There is evidence that limited, interim use of contracted services may be required for snow removal in settlement areas such as Pakenham and other rural villages as the municipality grows. The need is driven less by equipment capacity and more by the increasing time required to complete snow removal in expanding urban areas.

Currently it takes 2.5 nights to complete the snow removal in the main areas and 0.5 nights to complete the snow removal in the rural settlement areas. These completion times will increase as development continues. This will extend the amount of time staff work extended hours during winter events.

The primary operational impact is the availability of staff to respond to ongoing or successive weather events, while ensuring adequate rest periods and maintaining productivity are done safely. Strategic use of interim contracted services in targeted settlement areas could provide short-term operational relief during peak demand periods, helping to reduce completion times, support staff wellness, and maintain service reliability without replacing the core, internally delivered winter maintenance program.

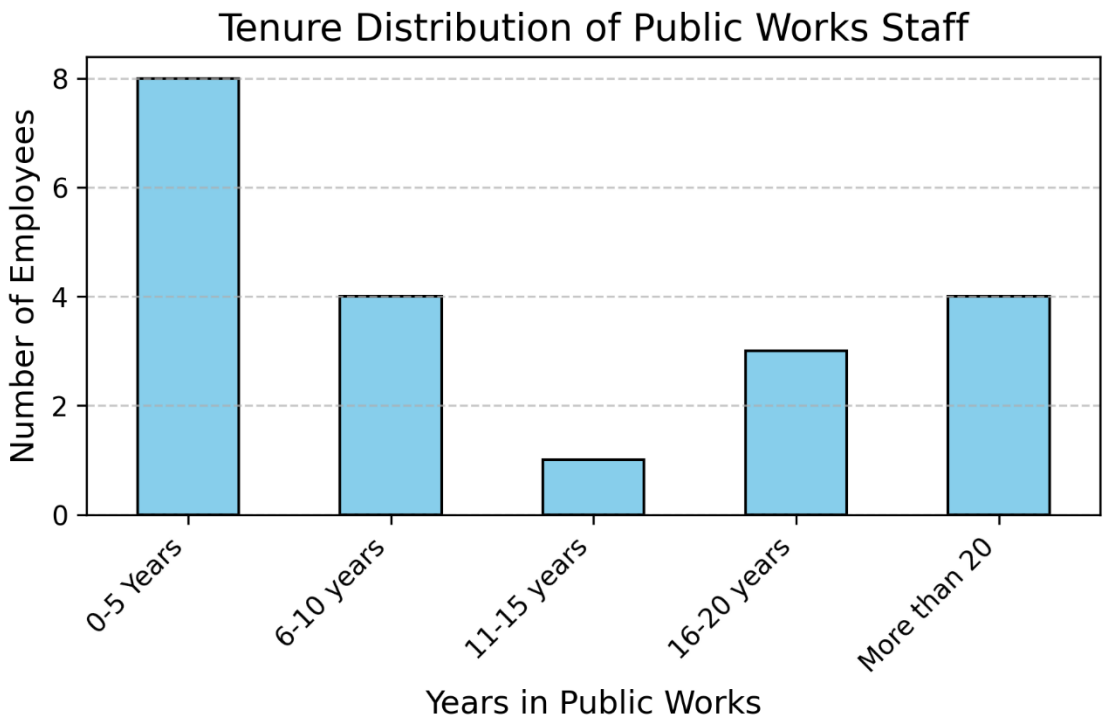
SURVEYS

Employee Surveys

As part of the Public Works Service Delivery Review, an internal employee survey was conducted to better understand workforce capacity, skills, culture, and organizational risks. Approximately 20 Public Works employees participated, representing a cross-section of operational, mechanical, and administrative roles. The survey combined structured questions with open-ended responses, providing both quantitative indicators and qualitative insight into how services are delivered on the ground.

Workforce Profile and Tenure Trends

Employee tenure was used as a proxy indicator for experience and potential retirement exposure, as age data were not collected. Most survey participants fall into the very early or very late stages of a career in Public Works (8 in the 0–5 Years band and 7 in the 16+ Years bands) while only a few occupy the mid-career range. This bimodal distribution indicates both a wealth of institutional knowledge and a risk of loss through retirements.



Safety, Training, and Operational Readiness

Safety is a consistent and pronounced strength: every respondent indicates they receive adequate health and safety training. Comments repeatedly reference consistent PPE availability, mandatory safety and first-aid training, tailgate meetings and peer accountability, and supervisory reinforcement of safe work practices. Training adequacy is high: 17 of 20 employees report being adequately trained for their current role, with three indicating uncertainty. However, advanced or specialized training is unevenly available.

This suggests a mature safety culture embedded in daily operations rather than a compliance-only approach.

Digital Skills and Technology Readiness

Employees self-assessed their digital skills, with most rating themselves as Moderate or Good, indicating general comfort with technology but a need for support. The team is not technophobic. Most respondents indicate they are comfortable with technology but value access to help or training when needed.

The workforce is generally open to digital tools (e.g., electronic time sheets, asset management systems, GIS), but successful implementation will require structured training, clear rollout plans, and ongoing support rather than one-time deployments.

Communication Patterns

Operational communication within Public Works is generally strong, with most employees indicating they receive task-related information “Often” or “Very often.” This reflects the existence of established communication structures, including monthly all-staff meetings and regular operational meetings, such as the monthly Waterworks team meetings, which support coordination, safety briefings, and day-to-day service delivery.

Survey responses suggest that variability in perceived communication is less about the absence of formal channels and more about the type and scope of information being shared. Some employees expressed interest in greater awareness of broader departmental or cross-department activities, including information that may not directly impact their individual roles on a day-to-day basis. This appears to reflect a desire for organizational awareness and inclusion, rather than a gap in operational instruction.

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Employees also emphasized the value of face-to-face communication and clear coordination between functional units (e.g., operations and mechanics). While existing meetings provide a solid foundation, there may be an opportunity to further clarify:

- what information is intended for all staff versus role-specific audiences, and
- how day-to-day operational updates are distinguished from broader departmental or corporate communications.

Overall, the findings suggest that communication structures are in place and functioning, with potential improvement focused on expectation-setting, information relevance, and consistency, rather than the creation of new meeting forums.

Qualitative Themes

Strengths to Build On

- Teamwork and mutual support; pride in providing essential community services; enjoyment of varied work; commitment to delivering under challenging conditions; high regard for safety and service reliability.

Low-Cost Improvement Opportunities

- Facility refreshes; expanded work clothing allowances; small tool upgrades; minor safety enhancements; communication tools like business cards – each costing less than $500.

Skills and Training Requests

- GIS/Asset Management; stormwater hydraulics; equipment operation (grader, backhoe, pumps); fleet/logistics management; leadership development; advanced digital skills.

Communications Suggestions

- More face-to-face updates and whole-department meetings; better inter-unit communication (e.g. between mechanics and operators).

Succession Planning and Workforce Risk Analysis

With approximately 35% of surveyed staff in the 16+ year tenure category, the department faces a credible risk of multiple retirements within the short to mid-term range. Without deliberate knowledge transfer and succession planning, the loss of institutional memory is credible. The large cohort of newer employees represents an opportunity to pair mentors and invest in cross-training, document corporate knowledge, and build career ladders. The key risk is that positions may be backfilled, but expertise may not be replaced.

Key Takeaways

- The Public Works workforce is highly engaged, safety-focused, and proud of its role.
- The department is operationally strong but demographically vulnerable.
- Succession planning is a near-term necessity, not a long-term abstraction.
- Training needs are well articulated and align with future service demands.
- Small, visible investments in tools, facilities, and communication can yield disproportionate gains in morale and efficiency.
- Integrate workforce metrics into service-level objectives: e.g., track training completion and mentor participation alongside infrastructure KPIs.

Interdepartmental Surveys

The Interdepartmental Survey of departments that interact regularly with Public Works, including finance, planning, development/engineering, and recreation. The survey provides an internal client perspective on Public Works service delivery, collaboration, and organizational interfaces.

Interdepartmental survey responses consistently highlight several strengths of the Public Works Department. Other departments note a strong sense of pride and professionalism among Public Works staff, supported by a high level of technical knowledge and expertise across service areas. Public Works is also widely recognized for its responsiveness to inquiries and requests for information, as well as a collaborative and solutions-oriented approach when working with other municipal departments. Respondents further acknowledge Public Works' attention to budget management and continuous process improvement, alongside strong performance in delivering core municipal services, including summer and winter road maintenance, waste collection, snow plowing, and timely response to infrastructure issues.

Opportunities for Improvement

Interdepartmental survey responses indicate that collaboration between Public Works and other municipal departments is generally effective, with two respondents noting no concerns currently. Where opportunities for improvement were identified, they relate primarily to process clarity, consistency, and coordination at key organizational interfaces, rather than to service quality or staff engagement.

Several respondents highlighted the need for improved information flow and timely notifications, particularly with respect to development reviews and permitting, and review of infrastructure work for development that has downstream impacts on other departments. There is also interest in standardizing civic addressing practices, with clearer integration of addressing into the development review and approval process.

The survey further emphasizes the importance of consistent use of corporate systems, notably Citywide, as a single source of truth for permits, reviews, and work tracking.

Respondents noted that greater consistency would improve transparency, reduce duplication, and support smoother cross-departmental coordination.

Additional opportunities relate to process timing and continuity, including improving the timeliness of design reviews and application comments, ensuring regular attendance at development meetings, and providing clear delegation and backup arrangements when key staff are away.

Importantly, it is recognized that several of these areas for improvement may be attributed, in part, to current staffing pressures within the Public Works Department. As workloads increase and responsibilities expand, capacity constraints can affect response times, meeting attendance, and the ability to provide consistent coverage. In this context, the opportunities identified reflect broader organizational and resourcing considerations rather than deficiencies in commitment or collaboration.

One respondent further raised broader structural considerations, suggesting that the alignment of capital project management responsibilities and staffing levels may warrant review to ensure they remain appropriate as the municipality continues to grow and projects increase in scale and complexity.

Overall, the opportunities identified point to a need for greater predictability, standardization, and resilience in cross-departmental processes, supported by appropriate staffing and organizational alignment, rather than fundamental changes to Public Works' service delivery approach.

It was flagged that Public Works is understaffed relative to current workload and growth, recommending more project management capacity, expanded GIS support, and shared resources for capital projects and program development.

In general, the frictions that are currently being experienced are directly related to the lean staffing of the department, particularly at the administrative and program management levels.

Key Takeaways

1. There is a high level of interdepartmental interaction, deeply involved in development and planning, engineering, recreation and finance workflows.

2. Public Works has Strong People and Culture. Staff are widely described as knowledgeable, responsive and approachable, taking pride in their work.

3. Provision of core services are well organized, and infrastructure issues are addressed promptly and competently.

4. There is some friction in process coordination, primarily focused on information flows and delay in responses. This is not seen by other departments as a competence issue but is primarily seen because of understaffing.

5. Implementation of digital tracking systems and staffing level increases in Public Works, particularly at the Administrative and program management levels are seen as a key for improved, consistent interdepartmental collaboration, particularly as the Municipality grows.

Council Surveys

Overall Council has a favourable opinion of the Public Works Department and how services are delivered. In General Council has a favourable opinion of winter operations and snow removal processes. Communications with the public about significant events are done well. Other favourable views include the Management of Beautification, Vegetation Management Practices Particularly around noxious weed control, and the willingness of the public works department to support other departments and activities in the community.

The most frequent concerns that Councillors are receiving from the public are related to road maintenance, primarily around gravel roads. This corresponds well with the public survey where the most significant public concern was gravel roads. Other notable concerns include waste and recycling, sidewalks and winter maintenance/snow removal. While not focused on by the Councillors in survey responses, data from the departmental information also demonstrates frequent concerns about road safety and traffic calming.

While council receives concerns about these matters, a common consensus is that additional communications, clearly defining levels of services, and expectations would be beneficial. The key focus once again for the communications would be for the gravel roads maintenance. At this point, it is felt a clear policy and communications framework with a strong focus on public education related to how environmental conditions, particularly freeze thaw and wet conditions impact gravel roads, as well as subgrade and drainage information. Other considerations would be for additional communications about the sidewalk program, including inspection schedules and tolerances for repairs, as well as winter maintenance. In addition, posting of schedules for other maintenance activities such as roadside brushing could be considered as well.

Outside of communications, the opportunity to provide a more focused review of the Municipalities gravel roads, similar to those completed for other assets including, hard surfaced roads, bridges, sanitary sewers and water distribution would be beneficial.

A positive view of the newly implemented Digital Service Request Work Order Program is shared across all answers. The ability to track, number and type of concerns, as well as issue resolution, including timelines is perceived to be very favourable. The ability to assess trends from the data to establish realistic service standards, identify gaps in service and help identify quick fixes for systematic issues is also seen as possible with the data now being tracked. Council also thought tracking of chronic or repeat requests for a certain location or asset will be beneficial in determining strategies for responding to the issue, including repair or investment opportunities or for tracking repeat

complaints on a resolved issue. Council also feels the information collected will allow staff and council to better respond to resident complaints.

Council also provided opportunities for improvement including creation of a dashboard or easily found report for service stats and KPI's on the department. It should be noted that service stats and KPI's are currently included in the departmental quarterly report to Council. It is understood that this recommendation is intended to be more public facing and accessible for transparency purposes and is intended to demonstrate the quality of Service Provided. In addition, other suggestions such as optimization of staff utilization in the winter months, primarily through split shifts. There was also a focus on balancing of procurement with a focus on achieving balance between using local venders and obtaining maximum values and cost effectiveness.

Opportunities

Based on the results of the Council survey the key opportunities are primarily in the supervisory and administrative segments of the Public Works department. Many initiatives are currently underway to achieve the goals of these opportunities including a strong focus on digital migration for asset management and service tracking. Additional review and planning and communications for gravel roads is a common theme. Promotion, Education and Communications of programs across the board is and has been a significant focus of the department. It is acknowledged that there is room for improvement, but the department is moving towards this. This area once again is a significant consumer of administrative and project management time on an already limited and lean workforce. In general, the most significant opportunities and concerns identified by council are:

1. Gravel Roads,
2. Policy Improvements and
3. Communication Improvements.

Comparator Surveys

Survey Results

Mississippi Mills conducted a survey and benchmarking with peer comparators. The survey also included some one-on-one discussions for clarification. All participating Municipalities strongly align in the Core Services Delivered. Winter Operations Model and Environmental and Roadside programs.

Mississippi Mills was above average in Network Size, Surface-Treated Roads and Sidewalk Crossings. However, Mississippi Mills was below average on staffing, particularly supervisory staffing.

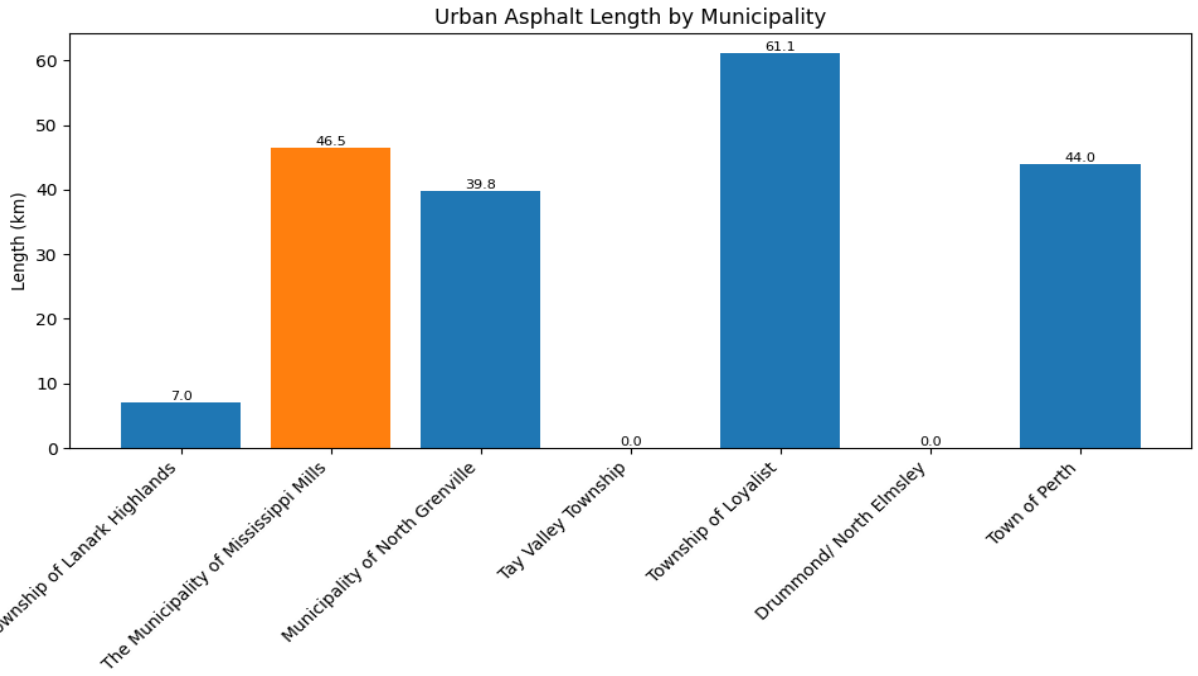
Road Networks

Urban Asphalt Roads

Urban asphalt roads are predominantly in a settlement area, with more dense housing similar to Almonte Ward, and is influenced by concrete curb and sidewalk, and typically has utility structures in the roadway.

Urban Asphalt often are significantly more expensive to construct and maintain and are more challenging to perform winter maintenance on. Levels of service are typically expected to be higher on urban asphalts.

Mississippi Mills ranks 2nd in the comparators for total length of Urban Asphalt. It should be noted that the Town of Perth is only an Urban Centre.

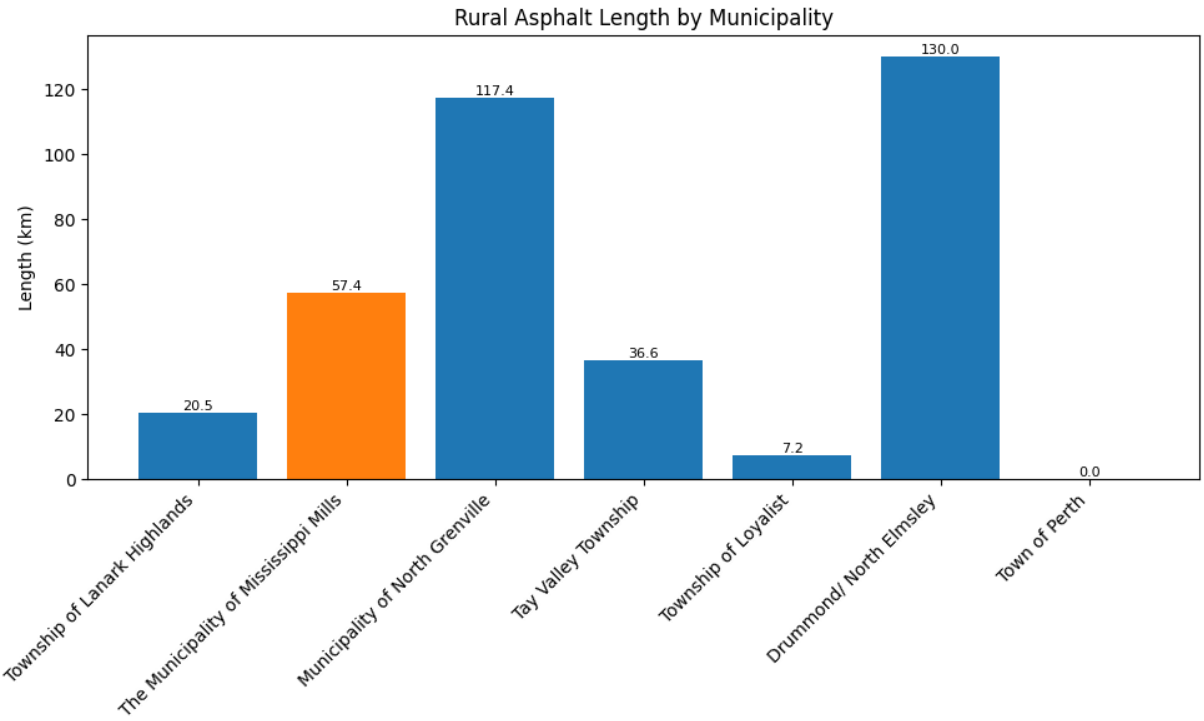


Rural Asphalt Roads

Rural Asphalt Roads are typically on higher traffic roads often combined with higher speeds, in rural areas, or roads with significant commercial vehicle use. While some areas may have more dense urban build up and some minor impacts from utilities, these are not typical of a Rural asphalt road.

Rural Asphalt Roads are typically more expensive to construct, but maintenance, tends to be more moderate than urban roads from a cost perspective. Winter maintenance can have some challenges but is typically less challenging than urban asphalt roads. Rural Asphalt roads often require additional winter maintenance such as reacting to drifting which is typically not experienced on urban roads.

Mississippi Mills ranks 3rd in the comparators for total length of rural asphalt roads. It should be noted that 1st and 2nd nearly double the length of Mississippi Mills, but Mississippi Mills nearly doubles the 4th ranked municipality.

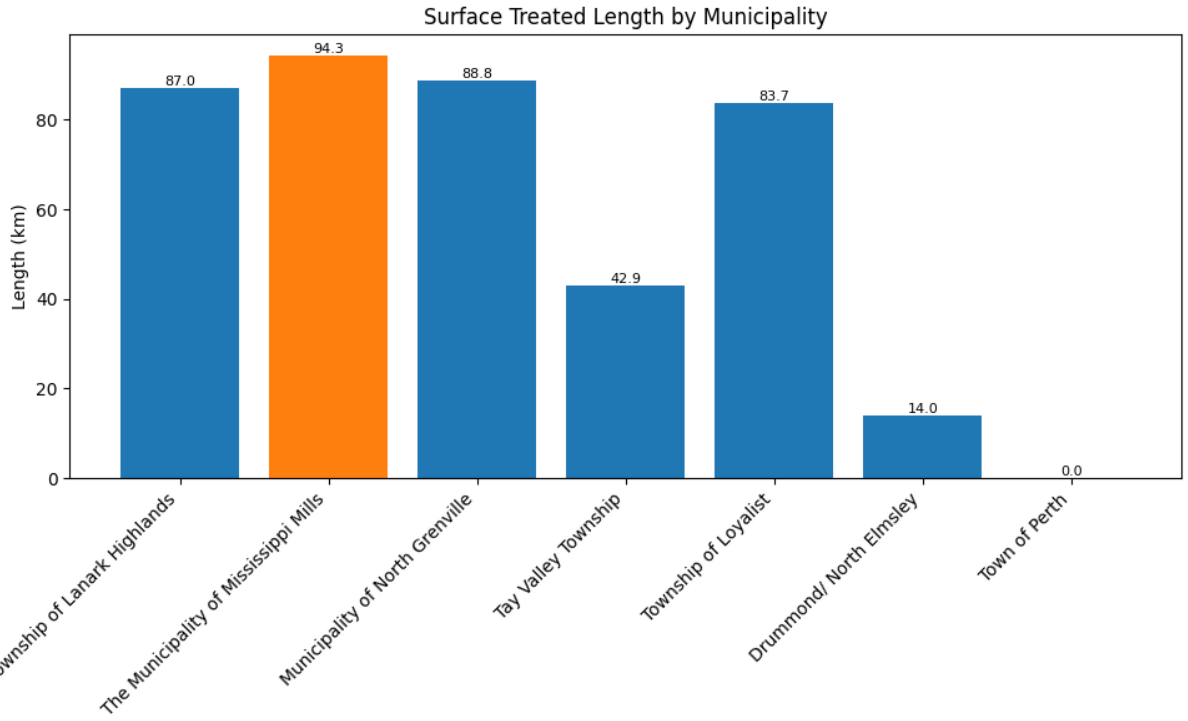


Rural Surface Treated Roads

Rural Surface Treated Roads have many of the same characteristics as Rural Asphalt Roads but typically have less overall traffic including commercial traffic.

Mississippi Mills is Ranked first out of its comparators for total length of surface treated roads.

Surface Treated Roads have a shorter life expectancy but is significantly cheaper than asphalt. It does not have the same strength characteristics as asphalt but provides a similar look and ride to asphalt. It is not suitable for high speed, high traffic or heavy traffic situations and requires an appropriate base and subgrade to perform appropriately.



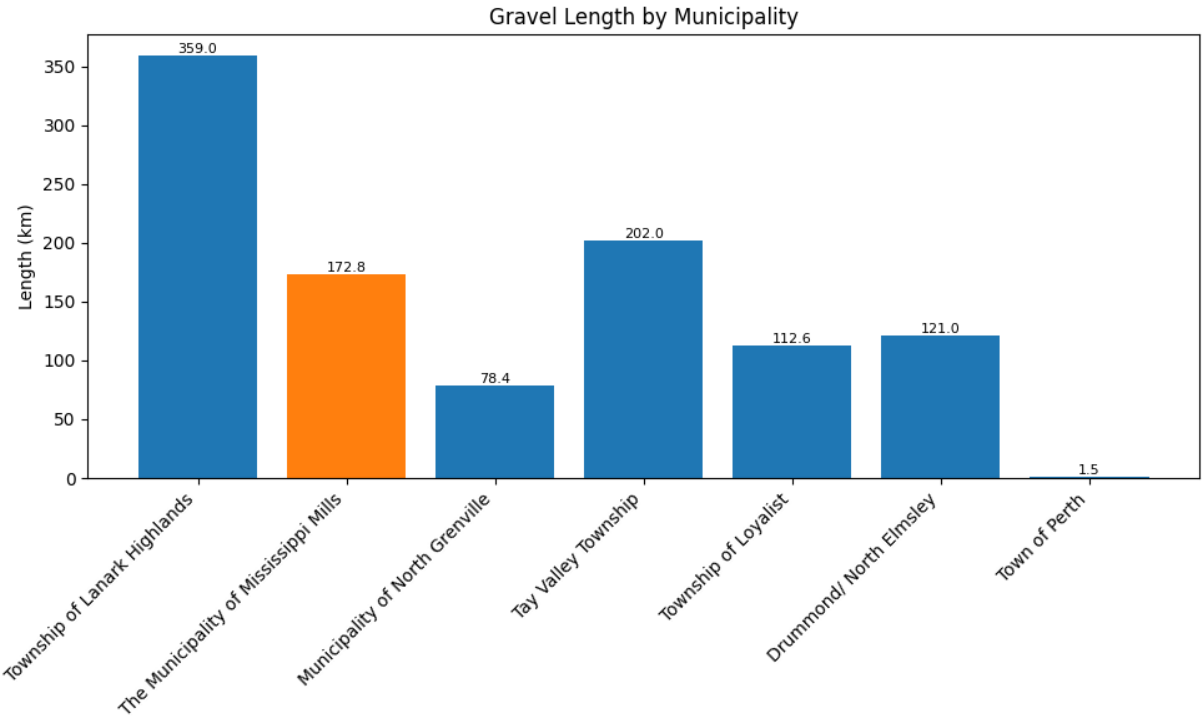
Gravel Roads

Gravel roads are typically in a rural area, while it can have some built up areas on it, it is not typical. In most cases gravel roads have a lower prevailing speed, with low traffic and little commercial traffic.

Gravel roads tend to be more maintenance extensive particularly in the spring and during wet weather. However, maintenance costs for gravel roads are significantly cheaper than hard surfaced roads.

Drainage and poor subgrades tend to be major issues with gravel roads and is a problem that is not localized to Mississippi Mills.

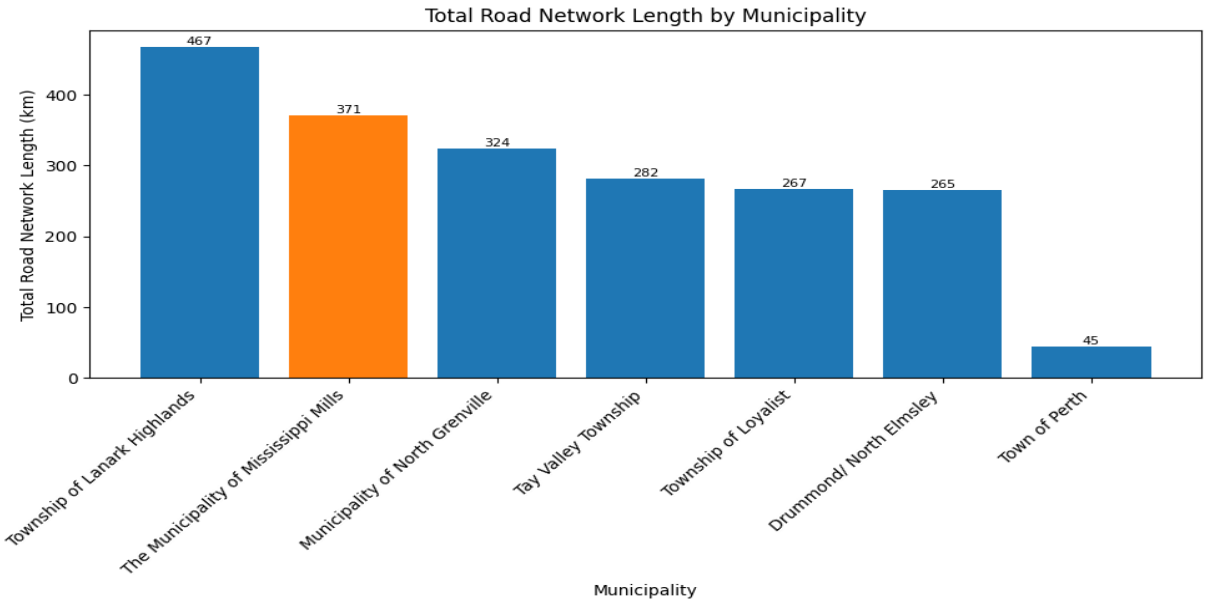
Mississippi Mills is ranked 3rd among its comparators. While Lanark Highlands nearly doubles the total volume of gravel roads, Tay Valley (ranked 2nd) is very similar to our total length.



Total Road Network

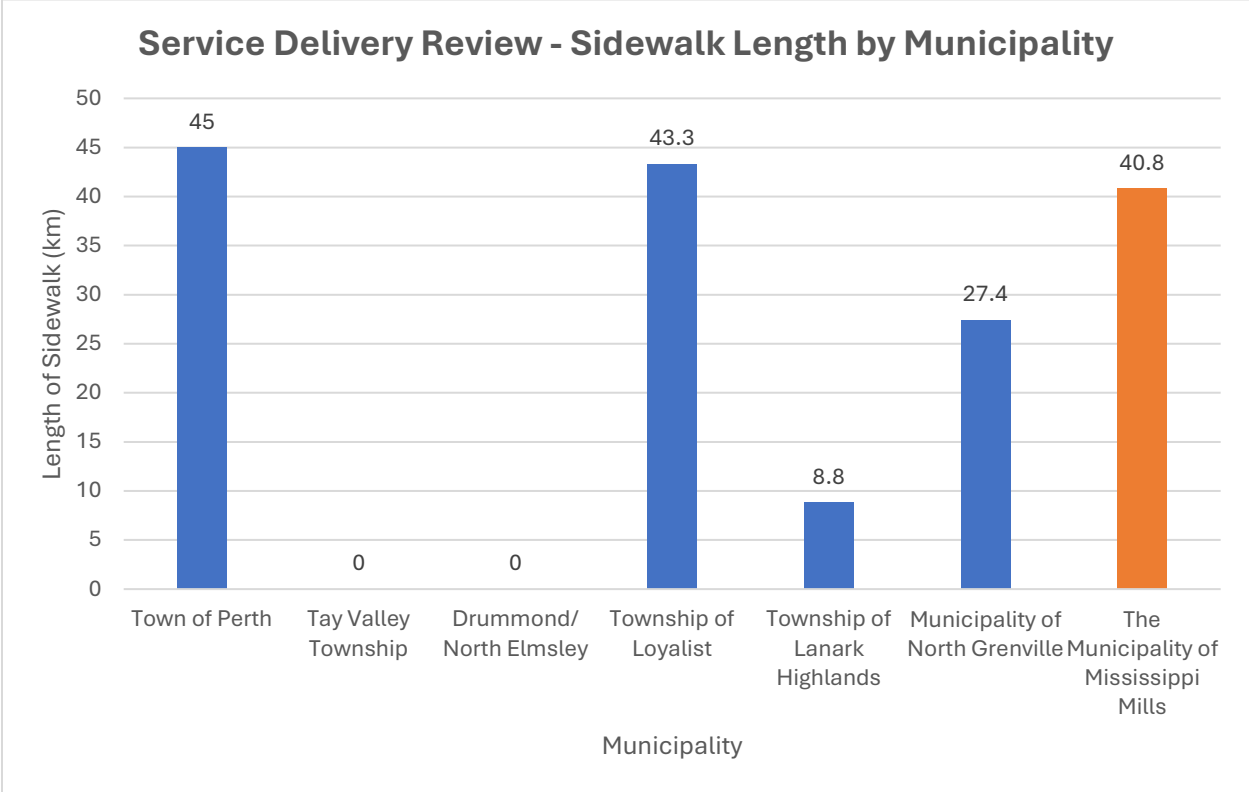
Mississippi Mills ranks 2nd in the total road network length. The information above helps understand some the differences in how the roads are managed, levels of service and other benchmarking.

In reviewing the level of effort for maintenance of roadways, the metric of km of road maintained per operator and the km of winter road maintained per operator are as follows.



Sidewalk Network

The sidewalk network data is provided in the chart below for context, as it has a direct impact on service delivery, including overall costs and the level of resources required for winter maintenance, particularly snow removal, which is both staff and equipment intensive.



At first glance it would appear that Mississippi Mills could improve with some efficiencies. However, when the data is further refined and considered, Mississippi Mills currently runs on a very lean staffing.

1. Lanark highlands, Tay Valley Township and Drummond North Elmsley have road networks that are primarily rural gravel road networks. Due to the nature of maintenance, although more frequent in the summer, is less labour intensive. In the winter maintenance on rural gravel roads is simpler with less conflicts and as such can be performed in a more efficient manner. For example, rural roads do not generally have parked cars that impede snow clearing and lack sidewalks that require additional equipment and operators.
2. Mississippi Mills, North Grenville and the Town of Perth share operational staff with their respective water systems.
3. Lanark Highlands contracts out 35 km of roadway for winter maintenance due to distance from the operational centre.
4. Mississippi Mills, Perth, Loyalist Township, and North Grenville all require operators to complete winter maintenance on sidewalks taking them away from winter maintenance activities on roadways. However, Mississippi Mills contracts 0.6km of winter maintenance on sidewalks in a remote village.

When the above factors are considered Mississippi Mills would have the total km/operator increased to 53 km/operator, and 37.1km/operator for winter maintenance.

Allowing these factors to be considered, Mississippi Mills would move to 3rd for km/operator behind Tay Valley Township and Lanark Highlands, both of which are very high in gravel roads. Given these factors, the staffing levels for operators is very lean when considering the make up of Mississippi Mills infrastructure being maintained.

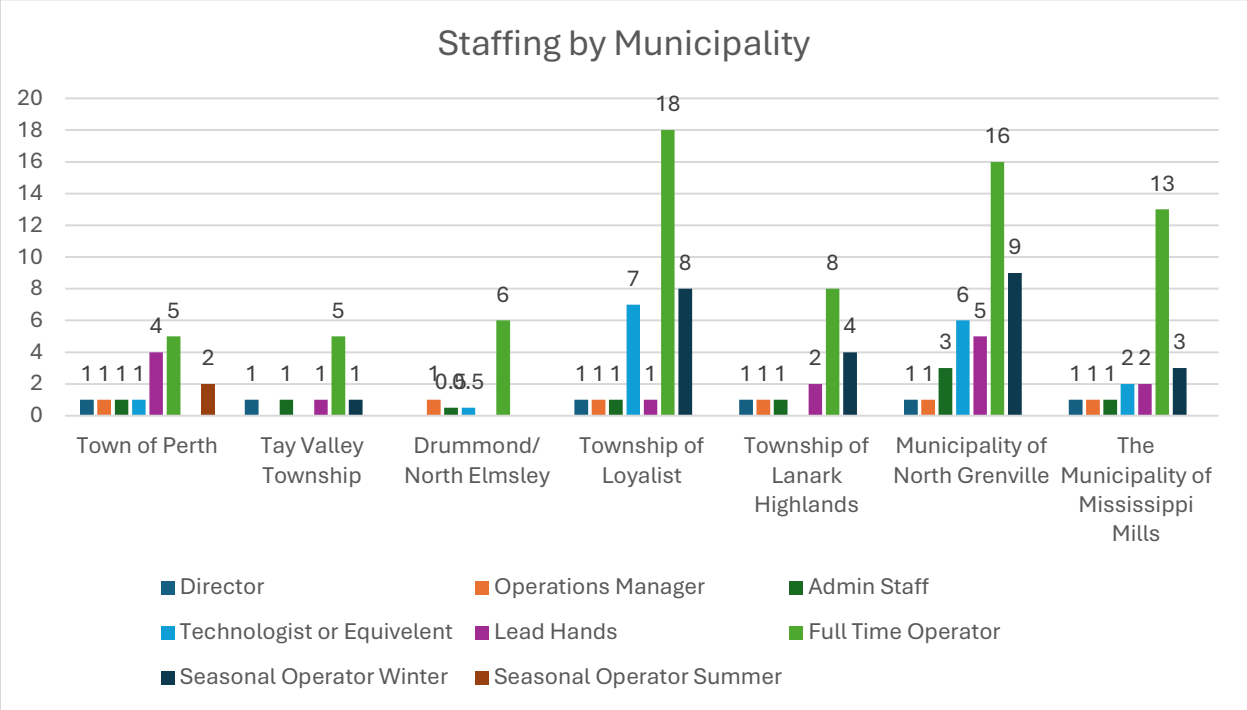
Regarding supervisory staff and technical staff, Mississippi Mills is also lean when compared to Municipalities of similar size and complexity. In review of Mississippi Mills Comparators, with the exception of Drummond North Elmsley that does not have a lead hand position, Mississippi Mills ranks 3rd for km per lead hand position with 185 km of roadway for every lead hand. Tay Valley Township and Lanark Highlands are above Mississippi Mills but have less complex infrastructure. Loyalist Township is at 133.5 km/ lead hand but has several technologist level positions. North Grenville who is ranked 5th has a metric of 64.8 km/lead hand approximately 1/3 of Mississippi Mills 185.5km/lead hand.

Of the Municipalities with the most similar infrastructure, the number of Mississippi Mills technologist positions (2) is well below the comparators. With Loyalist having 7 technologists, and North Grenville having 6 technologists and recognizing the supervisor impacts of these positions, Mississippi Mills is very lean in this area as well.

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Organizational Structure

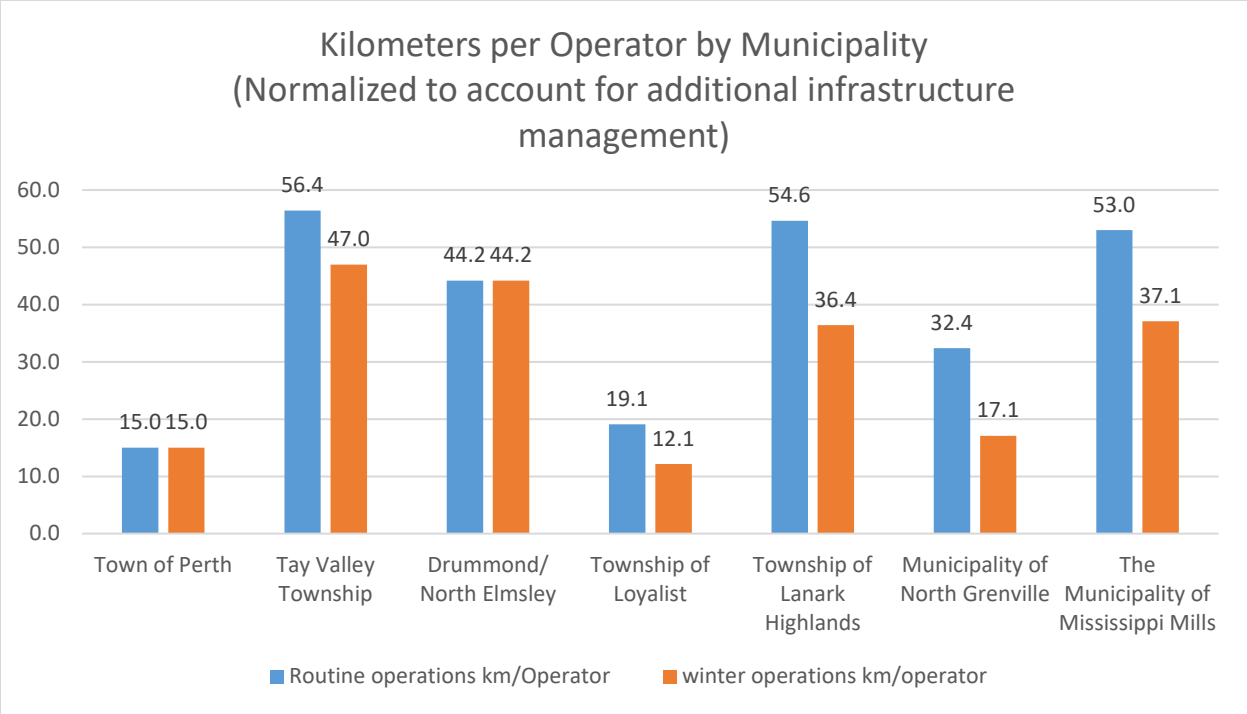
Overall, in comparison to other municipalities, Mississippi Mills Public works is operating Lean. When compared to other municipalities, there is a significant gap on the supervisory, and technical roles, with a noticeable need for additional staff and redundancy at the operator level.



In comparison and considering the volume and complexity of the infrastructure managed by the Public Works department, it is observed that a high level of service is provided by the Public Works department with a staffing deficit. This speaks to the quality and dedication of staffing within the department. However, the lean staffing does create a situation where there is insufficient coverage, redundancy and a gap in succession planning when compared to other organisations of similar sizes.

Operations Level

The Key gaps are at the operations level, with a high km of roadway to operator ratio. The km of roadway to Operator Ratio is being used to normalize the staffing levels for operators. While the initial review can be interpreted as having sufficient operations staffing, when it is normalized to account for the levels of service, complexity of the infrastructure and additional service provided Mississippi Mills has a high km of roadway to operator ratio and is considered lean in this area.



For Routine Operations Mississippi Mills has a ratio of 53:1, the highest being Tay Valley at 56.4:1 and Lowest being Town of Perth at 15:1. With this in mind, Tay Valley, Drummond North Elmsley and Lanark Highlands are primarily Rural with High percentage of roadways being Rural Gravel Roads. The Town of Perth is an urban centre with no rural component. Mississippi Mills is a Composite of Urban and Rural and manages a water distribution system and wastewater collection system. As such when compared to municipalities that more closely resemble Mississippi Mills such as Loyalist and North Grenville, Mississippi Mills is over double the km to Operator Ratio of Loyalist Township and North Grenville is 60 % of Mississippi Mills. Likewise for Winter maintenance, Loyalist Township is 33% of Mississippi Mills Ratio and North Grenville is 46% of Mississippi Mills ratio. While this demonstrates efficiency, particularly with the high level of service provided, it does leave a gap when staff are missing or leave the organization in providing the delivery of service expected of the department. At this time, it appears that Mississippi Mills Public Works is short staffed at the Operations level when compared to other Municipalities.

Supervisory Levels

In review of the supervisory levels, considerations will go to the Operations manager position, along with lead hands. While the Director level and technologist or equivalent does perform varying degrees of a supervisory roll, that is not their key focus particularly in consideration of the day-to-day operations and delivery of service.

In this consideration, Mississippi Mills has 3 supervisory levels including the Operations Manager, Lead Hand Roads and lead Hand Water. The three supervisors under the primary leadership of the Operations Manager oversee all the staff and management of

the infrastructure. In the case of Mississippi Mills, all operations staff including operator and Lead hands are considered direct reports to the Operations Manager as the Lead Hand Positions are unionized and cannot perform all the duties of a supervisor. In comparison, Lanark Highlands which has a less complex network and delivers significantly less services have an operations manager and 2 lead hands. The Town of Perth Has an operations Manager and 4 Lead Hands with significantly less infrastructure and North Grenville has an operations manager and 5 lead Hands.

While the lean operations have been able to support the operational works, this level provides a high ratio of direct reports to the Operations Manager. In addition, the 2 lead hands are also operators and are often working as Operators. This leaves the Operations Manager with minimal support in the administrative matters of the supervisory duties. As such, documentation, preparation and coordination of projects, and long-term planning as well as management of resident's expectations are a difficult balancing act and can easily fall behind when staff take time off. To better facilitate supervision and day to day management of operations and infrastructure, including the administrative duties, additional supervisory staff is required. When comparing to other municipalities of similar size and complexity, Mississippi Mills requires additional Non-Unionized Supervisory staffing.

Technologist Level/Project Management Level

In comparison to other Municipalities of similar size with similar infrastructure and complexity, Mississippi Mills is Lean on the Technologist/Project Management Level. Mississippi Mills currently has 2 Technologist/Project Management positions in the Public Works Department. In Comparison, Loyalist Township and North Grenville have 7 and 6 positions respectively.

These positions are responsible for development of work programs, Asset Management, administrative duties, Project management and Coordination, as well as liaising with the Public, External Agencies, and other departments/Council. In comparison to similar positions at other Municipalities, the Environmental Coordinator and Public Works Technologist position are required to manage significantly more programs, and activities. In addition, there is very little coverage for these positions in Mississippi Mills as such when a staff member goes on vacation or the positions are vacant, a backlog of works quickly accumulates.

Overall

When compared to other organizations Mississippi Mills runs a very lean staffing. While the key activities are completed well, many of the administrative and supporting activities often get pushed to the side or delayed. With lean staffing from the ground up all the levels of staffing work together to create coverage and complete key tasks, this often means that lead hands are working as Operators, While the Operations Manager is completing lead hand tasks. The Technologist/project managers are often spread thin, and the Director often must assist in the administrative and coordination roles to fill

other gaps. The lack of staffing is currently not a problem on Key activities, but is a restriction on many other administrative, supervisory, and program support activities, as well as support for other departments and planning activities. In the survey from other departments some frustrations in response time from public works were made evident also supporting this.

Delivery of Key Services

Winter Maintenance Roads and Sidewalks

Overall, Key services including winter maintenance on roads and sidewalks are managed the same across the board, with works being undertaken in house, with internal equipment. The size of the routes in some cases differ, and in some cases the equipment used may vary slightly. There are 2 exceptions to this, with Lanark Highlands contracting out 35 km of roadway in White Lake due to the remoteness of the roads, and 0.6km of sidewalk being contracted out by Mississippi Mills in Clayton. In general snow removal is only carried out in urban areas by internal forces with rented trucks. On average this happens between 5 and 10 times a year across the board. Most responses were on an as needed basis; however, Loyalist Township also has a standard for snow removal in business areas once the snowbanks reach 1 foot in height. In general Mississippi Mills is consistent with the other Municipalities.

Maintenance of Gravel Roads

Grading, application of maintenance gravel and calcium are in general all managed the same, with internal staff and in-house equipment providing the grading services, and gravel and calcium being hauled by external contractors. All municipalities spent significant time in the spring managing the gravel roads. All experienced poor gravel road conditions during wet periods. Once the roads dried out, all completed a substantial grading program and treated their roads with calcium once annually in the spring.

Additional grading and maintenance occurred as required throughout the summer and early fall. All municipalities made best efforts to grade and re-shape gravel roads in the fall before winter set in.

Selection of roadways for application of Maintenance gravel had different structures with some Municipalities determining on an “As Needed Basis” with programs and budget varying year to year, while Mississippi Mills completes all roads on a 5-year basis, Tay Valley is on a 7-year rotation and Loyalist Township is on a 3-year rotation.

Maintenance of Hard Surfaced Roadways

Several activities are undertaken in the same or similar manner including internal cold patching, line painting and Retro reflectivity/road sign maintenance.

Small patches using Hot mix Asphalt were primarily completed through contracted services. The exceptions are Perth and Mississippi Mills. Perth completes all the small patches in house, while Mississippi Mills does some in-house and completes some with contracted services.

Street Sweeping was primarily completed with internal forces and equipment, with Loyalist Township and Lanark Highlands utilizing both contracted services and internal staff and equipment. Mississippi Mills is an outlier in this program being the only municipality to primarily utilize contracted services. Mississippi Mills does complete some minor sweeping of rural intersections and bridges in-house with our sidewalk plow.

Roadside Brushing and Mowing are very consistent as well, with Perth utilizing external services for both, Lanark Highlands utilizes both internal staffing and contracted services for roadside brushing and Roadside Mowing is completely through external services. Mississippi Mills does differ slightly utilizing external services for roadside mowing for the first mowing and does supplementary mowing internally.

The most variable service provision was fleet maintenance. With General Maintenance being completed internally by Operator, Internally by Mechanic, and Both Internally and through external services. For vehicle safeties, 3 municipalities completed all safeties with an internal mechanic, 1 municipality had a contracted mechanic complete safety, and 3 municipalities including Mississippi Mills completed safety using an external service provider.

While other services were reviewed, there was not sufficient differences to warrant discussion. Of the key services discussed, consideration of further review of Street Sweeping and Fleet Maintenance should occur.

Based on the above service delivery comparison with other municipalities, Mississippi Mills is consistent with the other Municipalities in most ways. A key issue is under staffing creating additional pressure on the exiting staff. In some cases, additional staff would allow winter maintenance routes to be completed more efficiently in a timely manner, allowing staff to complete other maintenance activities.

In addition to the operational staffing differences observed, Supervisory, administrative and technical/project management staffing are at low levels and will be discussed later in the analysis and recommendations.

Financial Benchmarking

For the purpose of this report the financial benchmarking is based on the 2023 Financial Information Returns for Mississippi Mills, North Grenville and Loyalist Township. While the information for serval other comparators was reviewed and considered, of all the surveyed and interviewed comparators North Grenville and loyalist Township had the

most similar operations and infrastructure maintenance services when compared to Mississippi Mills.

In addition, due to the reporting structure for the budgetary cost codes, the data assessed to normalize the results were limited to total costs for transportation with considerations for Salaries, Materials, Contracted Services and Debt Servicing related to transportation operations.

Community Context

The data below is included for context. This demonstrates Mississippi Mills maintains the largest road network while having the lowest population and number of households. This impacts the distribution of costs.

Metric	Mississippi Mills	North Grenville	Loyalist Township
Population	14,740	16,451	18,553
Households	6,606	7,526	7,683
Total road length (km)	371	324	267

Total Transportation Costs

Mississippi Mills has the lowest transportation costs. These results are consistent with the information in the operational review.

Metric	Mississippi Mills	North Grenville	Loyalist Township
Total transportation cost	**$4.98M**	$5.95M	$8.68M
Cost per capita	**$338**	$362	$468
Cost per household	**$754**	$790	$1,130
Cost per km of road	**$13,424**	$18,356	$32,504

Salary costs related to Transportation

Mississippi Mills demonstrates a much lower salary intensity than both comparators. This aligns with the staffing levels and conclusion of the operational review.

Metric	Mississippi Mills	North Grenville	Loyalist Township
Transportation salaries	$1.15M	$2.44M	$3.09M
Salary per capita	**$78**	$148	$166
Salary per household	**$174**	$324	$402
Salary per km of road	**$3,099**	$7,516	$11,560

The results are consistent with the Strategy Corp Service Delivery Review of September 2020. While this is evidence of efficient service and is consistent with the operational comparison related to staffing levels, and lean operation, it may also provide

consideration as to why non-core services are challenging for delivery. There is currently evidence of friction and initial failure of the lean model of service delivery.

Consideration must be given that staffing has not kept pace with growth. This only stands to create a wider gap if not addressed in pace with the projected future growth. The ability for staff to facilitate all planned operations is limited with staffing and contributes to reduced costs and spending.

Public Survey

The Roads and Public Works Service Delivery Review survey received 197 responses from residents and property owners across Mississippi Mills. Participation was strongest in Almonte (approximately 61%), followed by Ramsay (25%) and Pakenham (14%). Approximately 80% of respondents live on hard-surfaced roads, while 20% live on gravel roads. Nearly all respondents (about 90%) identified their road as being owned and maintained by the Municipality.

Methodology

Survey questions relating to service quality used a five-point Likert scale ranging from Strongly Disagree to Strongly Agree. These responses were coded numerically from 1 to 5 to allow for aggregation and comparison. The overall impression of the Roads and Public Works Department was coded on a three-point scale from 1 (Could improve) to 3 (Good). Average scores were calculated for each service area and then grouped by Ward (Almonte, Ramsay, Pakenham) and road surface type (Hard surfaced vs. Gravel). A composite Overall Satisfaction Index was also calculated as the average of all core service satisfaction questions, allowing for a single comparative metric across ward and surface combinations.

Overall Trends

Across the municipality, the most common response to service-quality questions is "Agree", indicating broad but measured satisfaction rather than strong endorsement. Highest-rated services include garbage collection, bridges, general cleanliness of municipal infrastructure, and winter maintenance. More mixed or neutral responses appear for sidewalks, ditches, and roadside mowing and brushing. The overall impression of Roads and Public Works is positive, with nearly two-thirds of respondents rating the department as Good. However, a substantial minority selected Could improve, indicating opportunities for refinement rather than systemic failure. Responses to questions about willingness to pay higher taxes show consistent resistance: for all services except road maintenance the dominant response is Disagree, with only road maintenance showing stronger support for additional funding.

Highest-rated services across all respondents include:

- Garbage collection
- Bridges
- General cleanliness of municipal infrastructure
- Winter maintenance

More mixed or neutral responses appear for:

- Sidewalks
- Ditches
- Roadside mowing and brushing

The overall impression of Roads and Public Works is positive, with nearly two-thirds of respondents rating the department as *Good*. However, a substantial minority selected *Could improve*, indicating opportunities for refinement rather than systemic failure.

Responses to questions about willingness to pay higher taxes show consistent resistance. For nearly all services, the dominant response is *Disagree*. The only partial exception is road maintenance, where support for additional funding is comparatively stronger.

Ward and Road Surface Comparisons

Surface type has a stronger influence on satisfaction than ward alone. In every ward, hard-surfaced road residents report higher satisfaction and a more positive overall impression. Gravel road residents report lower satisfaction, particularly for general road condition and overall impression.

Almonte:

- Hard-surfaced roads: highest satisfaction; winter maintenance and general reliability score well.
- Gravel: satisfaction above neutral but lower than hard surfaces; focus on spring grading expectations.

Ramsay:

- Hard: middle of the pack, neutral responses on sidewalks, ditches; sensitivity on tax increases.
- Gravel: lowest satisfaction; focus on trust building and targeted improvements.

Pakenham:

- Hard: similar satisfaction to Almonte.
- Gravel: moderate satisfaction and relatively stronger support for practical services such as roadside mowing.

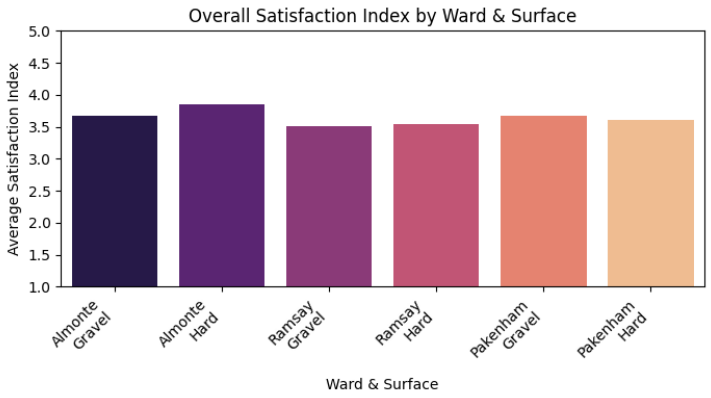


Figure 1: Overall Satisfaction Index by Ward & Surface

Ward Specific Observations

Almonte

- Residents on hard-surfaced roads report the highest overall satisfaction in the municipality.
- Winter maintenance and general service reliability score particularly well.
- Gravel road residents in Almonte are less satisfied than their hard-surface counterparts but still rate services above the neutral midpoint.

Ramsay

- Ramsay shows the lowest overall satisfaction, driven primarily by gravel-road respondents.
- Sidewalks, roadside mowing, and general road condition receive comparatively lower ratings.
- Ramsay residents also demonstrate the strongest opposition to tax increases, reinforcing sensitivity to perceived value.

Pakenham

- Satisfaction levels for hard-surfaced roads are comparable to Almonte.
- Gravel road residents in Pakenham show moderate satisfaction overall, with relatively stronger support for practical rural services such as roadside mowing and brushing.
- Discretionary or aesthetic services (e.g., beautification) attract less enthusiasm.

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Key Takeaways

• Community sentiment is generally positive, but not uniformly strong.
• Gravel roads represent the greatest challenge from both a service and perception standpoint.
• Ramsay gravel roads are the clearest pressure point in the current state.
• Residents value functional, visible services more than discretionary or aesthetic ones.
• There is limited appetite for tax increases; align investments with perceived core services.

SUMMARY CURRENT STATE OF THE DEPARTMENT

KEY TAKEAWAYS

The Public Works Department has a positive culture, willing to take on challenges, work together and get the job done. There is a strong focus on safety, and a willingness to adapt to new technologies. The current workload is significant in comparison to the staffing that has not matched the growth of the Municipality and has the potential to have an even greater GAP if not addressed and planned for appropriately as the Municipality continues to grow.

Overall, the following 8 items represent the key takeaways that need to be understood and addressed.

1. Rural Gravel Roads are a key area of concern for both rate payers and council.
2. Lean Staffing Model is experiencing breakdown
3. Policies and by-laws defining clear levels of service and operational standards that are adopted and continuously supported by Council are necessary.
4. Clear effective public communications are a key strategy for all areas of operations within the department.
5. Operational review of the fleet and equipment management and maintenance practices indicate changes in the way fleet maintenance is delivered are required for on-going efficient operations
6. While Contracted services are required for the initial spring clean up with street sweepers, on-going weekly sweeping should be completed in house with internal equipment.

7. As the municipality grows, additional constraints on winter controls will be prevalent. The growth will at times challenge the ability of the department to provide winter maintenance, particularly during on-going weather events, and for the purposes of completing snow removal after the event. This may require the necessity of additional staffing or contracted services particularly in the remote areas.

8. At this time, it is not cost effective to utilize contracted services for routine winter maintenance such as sanding/salting and snow plowing of roads and sidewalks, with the exception of the sidewalk works currently contracted in Clayton. However, as the municipality grows, periodic review of the cost for contracted services should be reviewed.

Opportunity for Improvement

Based on the information and observations of the service delivery review, there are some key areas and opportunities for improvement within the Public Works Department. Overall, they can be summarised into six (6) different Categories, Operational, Human Resources, Fleet and Equipment, Policy and Service Standards, Public Communications and Education, and Interdepartmental Efficiencies.

The opportunities for Operational improvements are related to gravel roads. This is the largest point of friction in the community at this point. While the technical delivery of service is very well met, there is opportunity to develop service standards and levels of service and to complete a gravel roads needs study. Operational Improvement Projects can be found in the Appendix to the report: Schedule of Key Projects for the public works service delivery review as projects PWSDR-1 and PWSDR-2.

Staffing Levels are lean, both operationally and from a departmental administration perspective. Delivery of core services is being completed well but is experiencing initial signs of failure. In addition, non-core services delivered by the department are often delayed, due to workload. This is a result of the department not pacing its staff with previous growth. When considering the current state and a review of the growth projections, including the additional infrastructure to be maintained by the Public Works Department, this creates serious concern of a staffing shortfall. The implementation of digital strategies, tracking of additional data and reporting requirements are all placing additional strain on the department. In the Human Resource category, there is the opportunity for immediate, short- and long-term improvements that can be achieved by creating positions and hiring additional staff. This will also alleviate some of the coverage and succession planning concerns. The additional Staffing can be found in the Schedule of Key Projects for the Public Works Service Delivery Review Projects PWSDR-3 through PWSDR-10.

In order to accommodate growth, and to provide additional efficiencies for the department, opportunities for improvement were identified related to Fleet and

Equipment. These projects can be found in the Schedule of Key Projects for the Public Work Service Delivery Review, projects PWSDR-11 through PWSDR-14.

Overall while the department completes delivery of its services very well, it often relies on informal or in some cases outdated policies to set levels of service and service standards. This key area for improvement will provide benefit in providing public education and communications and responding to ratepayers' concerns. This will also provide a benchmark for measuring the delivery of services by staff. Projects PWSDR-15 through PWSDR-19 are all opportunities to improve around Policy and Service Standards.

Public Communications needs to be at the forefront of how the department provides its services. Project PWSDR-20

While Public Works does work well with other departments, there is the opportunity for efficiencies corporately with interdepartmental reviews. PWSDR-21 is related to interdepartmental efficiencies.

While other opportunities for improvement can be found in the review, the 21 projects referenced above will have a high return on investment and provide a sound foundation for the future of the department.

SUMMARY AND CONCLUSION

The Public Works Department is high performing, well regarded, and resilient, but increasingly dependent on a narrow margin of staffing capacity. The current state reflects a department that has adapted remarkably well to growth and rising complexity, yet now requires structural reinforcement to sustain service quality, manage risk, and plan effectively for the future.

The findings of this report underscore the need for deliberate decisions about staffing, service standards, fleet management, and public communication. These issues are not failures of performance, but signals that the existing delivery model must evolve to remain effective.

The subsequent Recommendations and Implementation Plan build directly on these findings, proposing targeted, phased actions that strengthen capacity while preserving the efficiency and culture that currently define Public Works in Mississippi Mills.

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Schedule A

Schedule of Key Projects – Public Works Service Delivery Review

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Schedule of Key Projects - Public Works Service Delivery Review

Project Number	Type of Project	Project Name	Description	Outcome	Timeline	Cost	Inter-departmental Cooperation
PWSDR-1	Operational	Operational Gravel Road Review	Review of current practices for maintenance of gravel roads, compared to industry standards. To be used for setting service standards and establishing better Public Education and Communications for these works.	1. Confirmation of meeting Best Practices 2. Identify GAPS 3. Information to be utilized to set Service Standards 4. Establishment of a Communications Plan	Spring 2026	Internal Staffing	Clerks Department/Comms
PWSDR-2	Operational	Gravel Roads Needs Study	Review of the current condition of the gravel road network and providing areas of opportunity for Capital Improvements.	Identify roads that require further review for Subgrade Issues, Drainage Issues and Road Structure Issues. Identify Constraints on improvements. Identify Opportunities for Improvements	2027	$65,000.00	Building and Planning
PWSDR-3	Human Resources	Create a Public Works Coordinator Positions and Backfill Admin Position	In order to support operations and ensure core services are delivered, the current admin works reflect that of a Project Coordinator. Reclassification of this role, and backfilling of the Admin Role is Paramount.	1. Additional coverage and succession planning. 2. Better Data Management and Response times 3. Support for staff allowing more production time.	2027	$85,000.00	Human Resources, Corporate Services and Finance
PWSDR-4	Human Resources	Creation of additional Asset Management GIS Coordinator Postion	Addition Program/Project Management Staff is required to meet current needs. This is compounded with future growth. The current staffing levels do not facilitate expedient update and processing of Asset Management and GIS updates. Causing Delay in program development and delayed response to development review and public responses.	1. Up to date, timely asset and infrastructure information. 2. Coordination of GIS services and updates for all departments. 3. Primary support for implementation and integration of new digital strategies. 4.Reduces workload on existing Program/Project Management staff, allowing more productive, reducing wait time on reviews and responses both internally and for the public.	2027	$85,000	Human Resources, Corporate Services and Finance, Development Services, Protective Services and Fire, Clerks Department
PWSDR-5	Human Resources	Creation of a Full Time Mechanic Position	Creation of a full time mechanic position to facilitate the timely repair and return to service of municipal fleet and equipment to be primarily responsible for maintenance and repairs on all Public Works Fleet and Equipment under the direction of the Operations Manager, and supported by the Operator Mechanic.	1. Faster Turnaround and Reduced Downtime on Municipal Fleet and Equipment. 2. Coverage and Support built into the existing system. 3. Ability to complete Annual Safety Inspections and Mechanical Reviews on all Public Works Fleet and Equipment. 4. Additional but still limited support to other departments. 5. Costs for this position are available utilizing the savings from bringing Internal Safety Inspections in-house and from reduced downtime.	2027	Budget Neutral resulting from Cost Savings	Human Resources, Corporate Services and Finance

Schedule of Key Projects - Public Works Service Delivery Review

Project Number	Type of Project	Project Name	Description	Outcome	Timeline	Cost	Inter-departmental Cooperation
PWSDR-6	Human Resources	Creation of a Full Time Non-Unionized Operations Coordinator Position	Create a position reporting to the Operations Manager, for supervision of the Operations Staff and Coordination of the day to day activities.	1. Reduces the number of direct reports supervised by the Operations Manager. 2.Provides coordination and support of projects in the field. 3. Allows coverage for patrol activities, and for the Operations Manager to take time off without duties being split between the Director and Lead hands. 4. Facilitates Succession Planning in a key role that has a significant amount of corporate knowledge. 5. Facilitates faster review and response to council, other departments and the public. 6. Allows additional focus on non-core activities to facilitate betters services to the rate payers in a timely manner.	1-5 Years	116,631.42	Human Resources, Corporate Services and Finance
PWSDR-7	Human Resources	Creation of a Full Time Transportation Operator Position - Short Term	Required for coverage on existing Operator Deficit and increased workload resulting from Growth	1. Additional Coverage, and Labour to facilitate both Core and non-core services. 2. Reduces workload on staff, and assists in facilitating coverage and non-standard shifts.	1-3 Years	$87,438.21	Human Resources, Corporate Services and Finance
PWSDR-8	Human Resources	Creation of a Full Time Water and Wastewater Operator Position - Short Term	Required for coverage on existing Operator Deficit and increased workload resulting from Growth	1. Additional Coverage and Labour to facilitate efficient timely completion of core services and Maintenance. 2. Additional Coverage to Support development and construction projects related to water and wastewater. 3. Additional Coverage to support increased workload resulting from forecasted growth.	1-3 Years	$95,698.30	Human Resources, Corporate Services and Finance

Schedule of Key Projects - Public Works Service Delivery Review

Project Number	Type of Project	Project Name	Description	Outcome	Timeline	Cost	Inter-departmental Cooperation
PWSDR-9	Human Resources	Creation of a Full Time Transportation Operator Position - Mid Term	Required for coverage on existing Operator Deficit and increased workload resulting from Growth	1. Additional Coverage, and Labour to facilitate both Core and non-core services. 2. Reduces workload on staff, and assists in facilitating coverage and non-standard shifts.	5-10 Years	$87,438.21	Human Resources, Corporate Services and Finance
PWSDR-10	Human Resources	Creation of a Full Time Water and Wastewater Operator Position - Mid Term	Required for coverage on existing Operator Deficit and increased workload resulting from Growth	1. Additional Coverage and Labour to facilitate efficient timely completion of core services and Maintenance. 2. Additional Coverage to Support development and construction projects related to water and wastewater. 3. Additional Coverage to support increased workload resulting from forecasted growth.	5-10 Years	$95,698.30	Human Resources, Corporate Services and Finance
PWSDR-11	Fleet & Equipment	New light duty Truck - Transportation	Growth Related	Additional Staffing and Workload facilitate the need for a light duty truck	1-3 Years	$85,000.00	Corporate Services and Finance
PWSDR-12	Fleet & Equipment	New light duty Truck - Water and Wastewater	Growth Related	Additional Staffing and Workload facilitate the need for a light duty truck	1-5 Years	$85,000.00	Corporate Services and Finance
PWSDR-13	Fleet & Equipment	New Street Sweeper - Medium Duty	Bring Weekly Street Sweeping In-House to provide more reliability and access.	1. Better Reliability and access to Sweeper for Routine Maintenance. 2. Reduced material build up on roads. 3. Reducation of vegetation growth at sidewalk roadway intersection through regular sweeping. 4. Faster response for unforeseen roadway cleanups. 5. Additional Capacity for cleanup after maintenance operations. 6.Costs offset by reduced payments to Vendors.	1-3 Years	$450,000.00	Corporate Services and Finance
PWSDR-14	Fleet & Equipment	Additional Winter Maintenance Vehicle for In-Town	Growth Related - To be determined if grader or truck.	Required to facilitate winter maintenance in-town resulting from projected growth, required to meet service standards and safety requirements for Staffing	5-10 Years	$485,000.00	Corporate Services and Finance

Schedule of Key Projects - Public Works Service Delivery Review

Project Number	Type of Project	Project Name	Description	Outcome	Timeline	Cost	Inter-departmental Cooperation
PWSDR-15	Policy & Service Standards	Creation/Update of Winter Maintenance Service Standards	Existing Policy is dated and limited. Review existing Standards and Policies/By-laws related to winter maintenance and amalgamate into 1 winter maintenance policy to set clear defined levels of service and service standards and have it formally adopted by Council.	1. Clear defined levels of Service and Service Standards for all winter maintenance activities performed by Public Works not just as defined by Minimum Maintenance Standards. 2. Creates additional levels of protection for the Municipality from unforeseen accidents. 3. Allows for development of clear communications and Public Education Programs for Winter Maintenance Activities. 4. Reducation in the time utilized responding to service related concerns when there is a clear and supported service standard.	2027	Internal Staffing	Clerks Department, and Communications
PWSDR-16	Policy & Service Standards	Creation/Update of Levels of Service and service Standards for transportation infrastructure maintenance.	Hard Surfaced Roads, Gravel Roads, Sidewalks, Road Signs, Line Painting, Traffic Lights, and surface drainage of roadways to be assigned clear levels of service and service standards for maintenance activities.	1. Clear defined levels of service and service standards for maintenance activities performed by Public Works, not just as defined by Minimum Maintenance Standards. 2. Creates additional levels of protection from unforeseen accidents. 3. Allow development of clear communications and public education for maintenance activities. 4. Reducation in the time utilized responding to service related concerns where there are clear and supported service standards.	0-3 Years	Internal Staffing	Clerks Department, and Communications

Schedule of Key Projects - Public Works Service Delivery Review

Project Number	Type of Project	Project Name	Description	Outcome	Timeline	Cost	Inter-departmental Cooperation
PWSDR-17	Policy & Service Standards	Update to Entrance and Addressing By-law and Policies.	The by-laws and policies related to addressing, installation of new entrances, and changes to existing entrances to be updated and modernized.	1. Improved Clarity on the entrance permit and addressing process. 2. Confirm the process for facilitation of installations and entrances, particularly when there is direct impact to Municipal Infrastructure including roads and sidewalks. 3.Improved ability to recover costs for services. 4. Reduce confusion and resident concerns with clear defined expectations.	0-1 Year	Internal Staffing	Clerks Department, and Communications, Development Services, Protective Services
PWSDR-18	Policy & Service Standards	Formalize a Fleet Management and Maintenance Policy	Informal standards have been utilized for Fleet Management and Maintenance. A formal policy setting service standards is required to formalize the process.	1. Impacts and benefits all departments managing and operating fleet. 2.Sets standards and defined periods for fleet and equipment replacement to facilitate long term financial planning. 3.Ability to incorporate new information and data being tracked to better manage replacements and disposal of fleet and equipment with adjustments based on unplanned maintenance and reliability.	1-3 Years	Internal Staffing	Fire Services, Building and Planning, Parks and Recreation, Corporate Services and Finance.
PWSDR-19	Policy & Service Standards	By-Law and Policy Review and Updates and Consolidation	Set a schedule for review and updating of all by-laws and formal policies related to Public Works. Recommend opportunities for consolidation of by-laws and policies.	1. Clear defined schedule for review and updating of Policies and by-laws to mitigate outdated standards and service levels and ensure new legislation and technologies are considered. 2. Facilitates scheduling of staffing and workloads to ensure workload is not unevenly distributed and staff can manage workload efficiently.	0-1 Year	Internal Staffing	Communications and Clerks Department
PWSDR-20	Public Communications and Public Education	Review of Departmental Communications and Public Education.	Review of current Comms and Public Education. Determine effectiveness. Identify Opportunities for Improvement, and GAPS in information.	1. Ensuring up-to-date communications are always available. 2.Creation of a schedule for re-occuring seasonal communications. 3.Development of strategy to better communicate Capital Works and Major Maintenance Schedules. 4. Easy access to new service standards and levels of service as they are implemented and adopted.	0-1 Year / Ongoing	Internal Staffing	Communications and Clerks Department

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Project Number	Type of Project	Project Name	Description	Outcome	Timeline	Cost	Inter-departmental Cooperation
PWSDR-21	Inter-Departmental Efficiencies	Review of potential shared services and coverage between departments.	Existing shared services and coverage already exists between departments. Parks and Rec and PW share public waste collection duties. Public Works supports Development Services with Engineering review and project management. Corporate Services and Finance share grant reporting and Asset management duties. A formal review and definition of opportunities should be completed.	1. Find Operational Efficiencies. 2. Find Sources for Coverage of Staff 3. Maximize Retention of Corporate Knowledge	1-3 Years / Ongoing	Internal Staffing	Fire Services, Building and Planning, Parks and Recreation, Corporate Services and Finance.

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Project Number	Type of Project	Project Name	Description	Outcome	Timeline	Cost	Inter-departmental Cooperation
PWSDR-1	Operational	Operational Gravel Road Review	Review of current practices for maintenance of gravel roads, compared to industry standards. To be used for setting service standards and establishing better Public Education and Communications for these works.	1. Confirmation of meeting Best Practices 2. Identify GAPS 3. Information to be utilized to set Service Standards 4. Establishment of a Communications Plan	Spring 2026	Internal Staffing	Clerks Department/Comms
PWSDR-2	Operational	Gravel Roads Needs Study	Review of the current condition of the gravel road network and providing areas of opportunity for Capital Improvements.	Identify roads that require further review for Subgrade Issues, Drainage Issues and Road Structure Issues. Identify Constraints on improvements. Identify Opportunities for Improvements	2027	$65,000.00	Building and Planning
PWSDR-3	Human Resources	Create a Public Works Coordinator Positions and Backfill Admin Position	In order to support operations and ensure core services are delivered, the current admin works reflect that of a Project Coordinator. Reclassification of this role, and backfilling of the Admin Role is Paramount.	1. Additional coverage and succession planning. 2. Better Data Management and Response times 3. Support for staff allowing more production time.	2027	$85,000.00	Human Resources, Corporate Services and Finance
PWSDR-4	Human Resources	Creation of additional Asset Management GIS Coordinator Postion	Addition Program/Project Management Staff is required to meet current needs. This is compounded with future growth. The current staffing levels do not facilitate expedient update and processing of Asset Management and GIS updates. Causing Delay in program development and delayed response to development review and public responses.	1. Up to date, timely asset and infrastructure information. 2. Coordination of GIS services and updates for all departments. 3. Primary support for implementation and integration of new digital strategies. 4.Reduces workload on existing Program/Project Management staff, allowing more productive, reducing wait time on reviews and responses both internally and for the public.	2027	$85,000	Human Resources, Corporate Services and Finance, Development Services, Protective Services and Fire, Clerks Department
PWSDR-5	Human Resources	Creation of a Full Time Mechanic Position	Creation of a full time mechanic position to facilitate the timely repair and return to service of municipal fleet and equipment to be primarily responsible for maintenance and repairs on all Public Works Fleet and Equipment under the direction of the Operations Manager, and supported by the Operator Mechanic.	1. Faster Turnaround and Reduced Downtime on Municipal Fleet and Equipment. 2. Coverage and Support built into the existing system. 3. Ability to complete Annual Safety Inspections and Mechanical Reviews on all Public Works Fleet and Equipment. 4. Additional but still limited support to other departments. 5. Costs for this position are available utilizing the savings from bringing Internal Safety Inspections in-house and from reduced downtime.	2027	Budget Neutral resulting from Cost Savings	Human Resources, Corporate Services and Finance

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Project Number	Type of Project	Project Name	Description	Outcome	Timeline	Cost	Inter-departmental Cooperation
PWSDR-6	Human Resources	Creation of a Full Time Non-Unionized Operations Coordinator Position	Create a position reporting to the Operations Manager, for supervision of the Operations Staff and Coordination of the day to day activities.	1. Reduces the number of direct reports supervised by the Operations Manager. 2.Provides coordination and support of projects in the field. 3. Allows coverage for patrol activities, and for the Operations Manager to take time off without duties being split between the Director and Lead hands. 4. Facilitates Succession Planning in a key role that has a significant amount of corporate knowledge. 5. Facilitates faster review and response to council, other departments and the public. 6. Allows additional focus on non-core activities to facilitate betters services to the rate payers in a timely manner.	1-5 Years	116,631.42	Human Resources, Corporate Services and Finance
PWSDR-7	Human Resources	Creation of a Full Time Transportation Operator Position - Short Term	Required for coverage on existing Operator Deficit and increased workload resulting from Growth	1. Additional Coverage, and Labour to facilitate both Core and non-core services. 2. Reduces workload on staff, and assists in facilitating coverage and non-standard shifts.	1-3 Years	$87,438.21	Human Resources, Corporate Services and Finance
PWSDR-8	Human Resources	Creation of a Full Time Water and Wastewater Operator Position - Short Term	Required for coverage on existing Operator Deficit and increased workload resulting from Growth	1. Additional Coverage and Labour to facilitate efficient timely completion of core services and Maintenance. 2. Additional Coverage to Support development and construction projects related to water and wastewater. 3. Additional Coverage to support increased workload resulting from forecasted growth.	1-3 Years	$95,698.30	Human Resources, Corporate Services and Finance

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Project Number	Type of Project	Project Name	Description	Outcome	Timeline	Cost	Inter-departmental Cooperation
PWSDR-9	Human Resources	Creation of a Full Time Transportation Operator Position - Mid Term	Required for coverage on existing Operator Deficit and increased workload resulting from Growth	1. Additional Coverage, and Labour to facilitate both Core and non-core services. 2. Reduces workload on staff, and assists in facilitating coverage and non-standard shifts.	5-10 Years	$87,438.21	Human Resources, Corporate Services and Finance
PWSDR-10	Human Resources	Creation of a Full Time Water and Wastewater Operator Position - Mid Term	Required for coverage on existing Operator Deficit and increased workload resulting from Growth	1. Additional Coverage and Labour to facilitate efficient timely completion of core services and Maintenance. 2. Additional Coverage to Support development and construction projects related to water and wastewater. 3. Additional Coverage to support increased workload resulting from forecasted growth.	5-10 Years	$95,698.30	Human Resources, Corporate Services and Finance
PWSDR-11	Fleet & Equipment	New light duty Truck - Transportation	Growth Related	Additional Staffing and Workload facilitate the need for a light duty truck	1-3 Years	$85,000.00	Corporate Services and Finance
PWSDR-12	Fleet & Equipment	New light duty Truck - Water and Wastewater	Growth Related	Additional Staffing and Workload facilitate the need for a light duty truck	1-5 Years	$85,000.00	Corporate Services and Finance
PWSDR-13	Fleet & Equipment	New Street Sweeper - Medium Duty	Bring Weekly Street Sweeping In-House to provide more reliability and access.	1. Better Reliability and access to Sweeper for Routine Maintenance. 2. Reduced material build up on roads. 3. Reducation of vegetation growth at sidewalk roadway intersection through regular sweeping. 4. Faster response for unforeseen roadway cleanups. 5. Additional Capacity for cleanup after maintenance operations. 6.Costs offset by reduced payments to Vendors.	1-3 Years	$450,000.00	Corporate Services and Finance
PWSDR-14	Fleet & Equipment	Additional Winter Maintenance Vehicle for In-Town	Growth Related - To be determined if grader or truck.	Required to facilitate winter maintenance in-town resulting from projected growth, required to meet service standards and safety requirements for Staffing	5-10 Years	$485,000.00	Corporate Services and Finance

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