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**Subject: Service Level Change – Permanent Full Time Project Manager – Storm Water**

**Department: Infrastructure Services**

**Division: Capital Works**

**Report #: INS-2024-056**

**Meeting Date: 2024-12-10**

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### **Recommendations**

**That report INS-2024-056, Service Level Change – Permanent Full Time Project Manager – Storm Water, be received; and**

**That subject to approval of the 2025 Budget, staff be directed to create a new full-time, permanent position of Project Manager Storm Water; and**

**That staff proceed to include funding for this position within the 2025 Operating Budget, under the Capital Works Division of the Infrastructure Services Department.**

### **Overview**

This report is seeking approval for one (1) permanent full-time Project Manger – Storm Water, within the Capital Works Division of the Infrastructure Services Department.

### **Background**

In preparation for the 2025 fiscal year, the Infrastructure Services Department has identified the need for an additional full time, permanent staffing resource, to fulfill their mandate and accommodate workload growth.

Service Level Changes (SLCs) are brought forward annually as part of the Town’s budget process, to outline departmental staffing needs to support workload, meet regulatory requirements, and maintain service delivery.

In 2022, a review of the Infrastructure Services Department was completed, which identified the need for a group of professionals to manage the planning, design and contract administration for the Department’s Capital projects. This resulted in the conversion of the Environmental Division into the Capital Works Division.

The Capital Works Division manages and delivers the capital water, wastewater and roads program. Currently this group has four (4) staff members, a manager, project manager for water/wastewater, a project manager of roads and a contract position that is assisting with projects and will lead the water meter replacement program.

### **Analysis/Current Situation**

This request is seeking one (1) permanent full-time Project Manager – Storm Water, within the Capital Works Division of Infrastructure Services Department to oversee the Town's Capital storm water capital program.

### **Program Expansion Benefits**

The Town of Orangeville currently has 32 Stormwater Management Facilities (SWMFs) with a replacement value of \$66 million. An investment this important should be carefully preserved and maintained for the residents of Orangeville. Sound asset management practices not only aligns with the Strategic goals of the Town, but also in the long-term will save millions of dollars in reconstructions and maintenance.

In 2024 the Town retained the services of Professional Environmental company to undertake sediment surveys and condition assessments at all 32 Facilities. The objective for the SWMF assessments was to determine sediment removal and maintenance requirements.

The project manager – Storm Water is required to accommodate the growth of the Capital Storm Water projects as approved in the Town's 2025-2034 Capital Program. The primary function of this position is to plan, prepare and carryout these deliverables by ensuring that the divisional long term Capital goals are met. The Project Manager will prepare procurement documents and evaluate submissions, manage consultants and contractors with a view of completing projects on time and on budget. This position will develop an annual rehabilitation program and will also lead the evaluation of the storm water sewer system and develop a program for the repairs or replacement of the storm systems, including obtaining approvals from approval agencies.

This position and responsibilities align with effective asset management practices and support the Town's asset management objectives.

### **Alternatives/Risk**

Findings from the most recent sediment surveys and condition assessments of all 32 Stormwater Management Facilities completed in 2024 concluded that 18 of the 32 facilities or 56% have been identified as being in "poor or very poor" condition. With more extreme weather events, the inability to complete rehabilitation to all of these facilities will eventually lead to overflow events putting Town infrastructure at risk.

Without this additional staffing resource capital planning and program development will lack the adequate oversight and guidance required for a growing community, with aging infrastructure assets.

Planning that aligns with asset management objectives, will ensure the right investment is being made on the right asset, at the right time.

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### Corporate Implications

The annualized impact of the Project Manager, Stormwater is \$170,374 (Salary of \$125,169, Payroll Costs of \$39,605 and an additional \$5,600 for memberships, training, conferences, uniforms, office supplies and cell phone costs) plus \$2,158 in Information Technology Operating Costs and \$2,522 in Information Technology Capital costs for a total of \$175,054.

The funding of this role is proposed to be funded as follows:

<b>Funding Source</b>	<b>Amount</b>
Property Tax Levy	\$172,532
Property Tax Reserves	\$2,522
<b>Total Funding</b>	<b>\$175,054</b>

The additional levy funding required for this service level change (SLC) is the equivalent of a 0.41% tax rate adjustment. This represents \$13.86 in additional annual property taxes for the average residential property owner.

### Conclusion

In conclusion, the Infrastructure Services Department is recommending that Council approve this Service Level Change for one (1) permanent full-time Project Manger – Storm Water, within the Capital Works Division and to include funding for this position within the 2025 Operating Budget.

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### Strategic Alignment

#### Strategic Plan

Strategic Goal: Corporate Capacity

Objective: Approachability – Ensure the Town’s staffing complement can achieve service levels and complete projects.

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**Notice Provisions**

None.

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Respectfully submitted,

Tim Kocialek, P. Eng., PMP  
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**Attachment(s):** None