

Report to Committee of the Whole

Date: 3/10/2025
From: Chad Kean, Manager of Public Works
Re: In-Kind Costs – Public Works Department

RECOMMENDATION

THAT the Committee of the Whole receive for information the report outlining the detailed in-kind services provided by the Public Works Department as requested by Council at the February 24th Regular Council Meeting.

BACKGROUND

At the Regularly Scheduled Council Meeting on February 24, 2025, the following item was passed under the Staff Report; Finance Department:

10.3.1 2025 Community Grants

THAT the Council of the Corporation of Merrickville-Wolford allocate funds in the amount of \$12,000 funds and In-Kind requests in an estimated amount of \$8,075 for the Community Grant Program;

AND FURTHER THAT the Public Works Department and Emergency Services Department provide an accounting of the approximate staff time allocated to the functions supported by the grant to determine the true cost of the support provided by the Municipality;

AND FURTHER THAT Staff provide a revised structure and allocations policy prior to undertaking the 2026 budget

ANALYSIS

Based on the various events throughout a year, Public Works and the Fire Department dedicate time and resources to assist with the group organizers for the events / programs undertaken in the Village of Merrickville. Both departments are proud and gracious to assist in hopes that each event is a success and that the events are planned to continue for future years.

Staff have determined the hours for PW and the PW Equipment that is used for the events.

Ontario Provincial Standard Specifications (OPSS) 127 rates were used for equipment. Whereas the specification covers equipment rental rate compensation for work on a Time and Material Basis. The calculated rate represents the cost of owning and operating the equipment and is made up of direct and indirect costs such as fuel, oil, lubrication, field repairs, overhaul, depreciation, financing, storage, insurance, overhead, and profit.

- Backhoe = \$92.40 / hr
- Pickup Truck = \$40.05 / hr
- Tandem rear dump = \$114.85 / hr

- Grader = \$160.10 / hr

A list of the various events is outlined below with the amount of effort as provided by PW field staff:

Christmas in Merrickville

- Setting up and removing barricades; 2 staff @ 4hrs = 8hrs
- Garbage removal and clean up; 2 staff @ 3hrs = 6hrs
- Setting up and removing picnic tables; 2 staff @ 2hrs = 4hrs
- Lighting of the tree bucket truck rental; 2 staff @ 8hrs = 16hrs
- Total staff hours = 34hrs
- Backhoe; 3hrs

Horse Riding at Track

- Staff grading; 2hrs
- Grader; 2hrs

Snowflake Festival

- Plowing snow for areas (variable); 1 staff @ 8hrs = 8hrs
- Setting up and removing tables, and garbage; 2 staff @ 4hrs = 8hrs
- Cleaning of hall and area; 2 staff @ 4hrs = 8hrs
- Backhoe; 5hrs
- Grader; 2hrs
- Work Truck; 2hrs
- Total staff hours = 24hrs
- Total equipment hours = 9hrs

Heritage Car Show

- Cleaning of hall; 1 staff @ 4hrs = 4hrs
- Clearing soccer nets and picnic tables; 1 staff @ 3hrs = 3hrs
- Backhoe; 3hrs
- Total staff hours = 7hrs
- Total equipment hours = 3hrs

Canada Day

- Clean area after the event; 2 staff @ 7hrs = 14hrs
- Setting up and removing barricades; 2 staff @ 4hrs = 8hrs
- Backhoe; 2hrs
- Work Truck; 4hrs
- Total staff hours = 22hrs
- Total equipment hours = 6hrs

Merrickville Fair

- Preparing fair grounds, assisting with various items throughout, cleanup after event; 3 staff @ 16hrs = 48hrs

- Backhoe; 4hrs
- Work Truck; 6hrs
- Total staff hours = 48hrs
- Total equipment hours = 10hrs

Remembrance Day

- Blocking St. Lawrence Street; 2 staff @ 2hrs = 4hrs
- Work Truck; 2hrs
- Total staff hours = 4hrs
- Total equipment hours = 2hrs

Car Show

- Cleaning of hall; 1 staff @ 4hrs = 4hrs
- Clearing soccer nets and picnic tables; 1 staff @ 3hrs = 3hrs
- Backhoe; 3hrs
- Total staff hours = 7hrs
- Total equipment hours = 3hrs

Maker's Market

- Cleaning of hall; 2 staff @ 4hrs = 8hrs
- Moving soccer nets/picnic tables; 2 staff @ 3hrs = 6hrs
- Backhoe; 3hrs
- Total staff hours = 14hrs
- Total equipment hours = 3hrs

Track and Field Day x 2 Schools

- Assist with setting up event, cleaning before and after; 2 staff @ 2hrs = 4hrs
- Grader; 2hrs
- Total staff hours = 4hrs x 2 events = 8hrs
- Total equipment hours = 2hrs x 2 events = 4hrs

Bike Tour – MacDonald Cartier Academy

- Preparing and cleaning the facility; 1 staff @ 3hrs
- Total hours = 3hrs

Heritage Classic Run

- Setting up and removing barricades, road preparation (sweeping intersections); 2 staff @ 4hrs = 8hrs
- Cleanup afterwards; 2 staff @ 7hrs = 14hrs
- Work Truck; 8hrs
- Grader; 3hrs
- Total staff hours = 22hrs

- Total equipment hours = 11hrs

Theatre Night in Merrickville

- Cleaning etc.; 1 staff @ 5hrs a week x 52 weeks
- Total staff hours = 260hrs

Soccer Club

- Setting up nets; 1 staff @ 3hrs
- Backhoe; 3hrs
- Total staff hours = 3hrs
- Total equipment hours = 3hrs

Exercise Group

- Cleaning facility; 1 staff @ 2hrs a week x 52 weeks
- Total staff hours = 110hrs

Girls Incorp Upper Canada

- Cleaning facility; 1 staff @ 2hrs
- Total staff hours = 2hrs

Festival of the Arts

- Cleaning facility; 1 staff @ 2hrs
- Total staff hours = 2hrs

Christmas Hamper

- Cleaning facility; 1 staff @ 2hrs
- Total staff hours = 2hrs

Holiday Train

- Set up and remove barricades; 2 staff @ 4hrs
- Work truck; 2hrs

BUDGET/LEGAL IMPLICATIONS

The below table summarizes the staff hours and equipment hours into a total cost per event, with a final grand total.

Event	Number of Staff	Total Staff Hours	Total Staff Cost	Equipment Costs	Total In Kind Costs
Christmas in Merrickville	2	34 hours	\$1,020.00	\$277.20	\$1,297.20

Horse Riding on the Track	1	3 hours	\$90.00	\$320.20	\$410.20
Winter Festival	2	24 hours	\$720.00	\$862.30	\$1,582.30
Heritage Car Show	1	7 hours	\$210.00	\$277.20	\$487.20
Canada Day Fair	2	22 hours	\$660.00	\$345.00	\$1,005.00
Remembrance Day	3	48 hours	\$1,440.00	\$609.90	\$2,049.90
Car Show (newer cars)	2	4 hours	\$120.00	\$80.10	\$200.10
Maker's Market	1	7 hours	\$210.00	\$277.20	\$487.20
Track and Field Day 2 Schools	2	14 hours	\$420.00	\$277.20	\$697.20
Bike Tour	2	4 hours	\$120.00	\$640.20	\$760.20
Heritage Classic Run	1	3 hours	\$90.00	\$0.00	\$90.00
Theatre Night in Merrickville	2	22 hours	\$660.00	\$800.70	\$1,460.70
Soccer Club	1	Annually 206 hours	\$6,180.00	\$0.00	\$6,180.00
Sr. Exercise Group	1	3 hours	\$90.00	\$277.20	\$367.20
Girl Incorp. Upper Canada	1	Annually 104 hours	\$3,120.00	\$0.00	\$3,120.00
Festival of the Arts	1	2 hours	\$60.00	\$0.00	\$60.00
Christmas Hamper Program	1	2 hours	\$60.00	\$0.00	\$60.00
Total Staff Hours		511 hours	\$15,330.00	\$5,044.40	\$20,374.40

CONCLUSION

This report is provided for information to Council.

Further events and any revisions to the tracked effort will be monitored throughout the upcoming year(s).

OTHERS CONSULTED

Brad Cole, Fire Chief

ATTACHMENTS

N/A

Submitted by:

Approved by:

Chad Kean, Manager of Public Works

Darlene Plumley, CAO