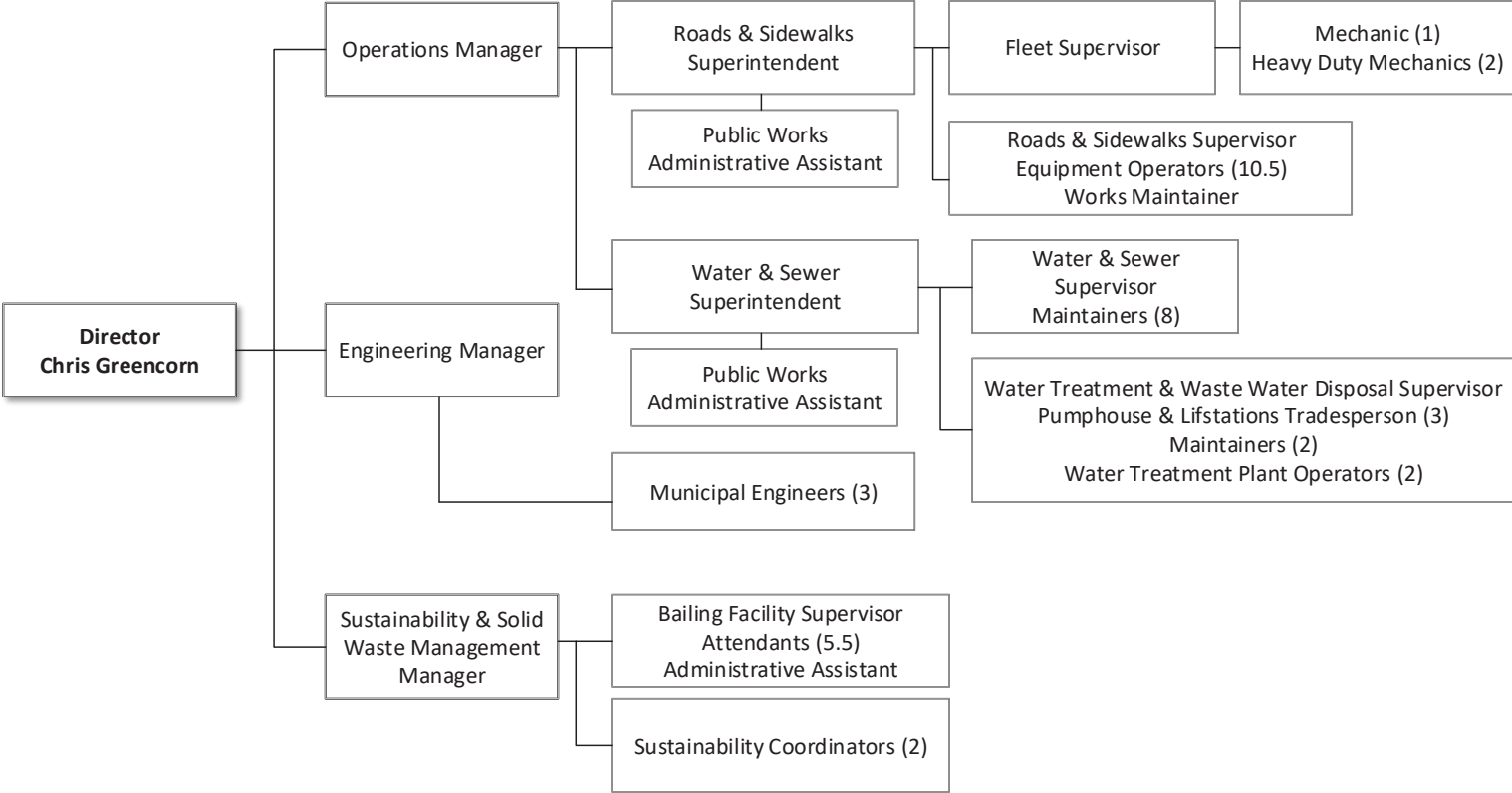


Department Staffing



GENERAL FUND - Public Works & Engineering

Staffing Summary

Staffing Summary	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	2021 Budget	2022 Budget	Note
Directorate	6.00	6.00	6.00	6.00	6.00	6.00	
City Garage	4.30	4.46	4.46	4.46	4.46	4.46	
Roads & Sidewalks	15.81	15.81	15.81	15.81	16.81	17.81	(1)
Solid Waste Management	8.26	9.18	9.18	9.68	9.68	9.68	(2) & (3)
Water and Sewer	20.25	20.93	20.93	21.95	22.95	21.95	(4)
	54.62	56.38	56.38	57.90	59.90	59.90	
Permanent	51.08	53.00	53.00	54.00	56.00	56.00	
Part-time/Casual	3.54	3.38	3.38	3.90	3.90	3.90	
	54.62	56.38	56.38	57.90	59.90	59.90	

Note

- (1) One additional Works Maintainer position is recommended for 2021 and one additional Equipment Operator position is recommended for 2022.
- (2) In 2018, the Facility Tradesperson accounted for 0.08 Person-Year but starting in 2019, this position is reported reported under City Hall.
- (3) A second Sustainability Projects Coordinator position was added in 2019 and 0.5 Person-Year for Solid Waste Facility Attendant 1 position is recommended in 2020.
- (4) One three-year term Municipal Engineer position was added in 2019. One additional Maintainer position is proposed for each of 2020 and 2021.



PUBLIC WORKS & ENGINEERING DEPARTMENT

The Department of Public Works & Engineering strives to provide cost-effective and responsive municipal services to the public within the policies, objectives and budget outlined by City Council. The Department delivers programs in three areas: the Engineering Division, the Works Division and the Solid Waste Division.

The Works Division carries out the operations and maintenance programs which cover the delivery of basic municipal services, including: piped or trucked water and sewer services to all City residents, garbage collection, maintenance and repair of the City's roadways and sidewalks, and vehicle servicing for all City departments.

The Engineering Division delivers and administers the City's capital works programs, which include major construction under the water and sanitation program (such as water treatment and sewage disposal facilities), the roads and sidewalks program (new road construction, paving and concrete work), the land development program and major and minor capital works for other City departments.

The Solid Waste Division carries out the disposal of waste in accordance with regulations, and facilitates recycling.

This department is also responsible for the Community Energy Plan initiatives. Within the framework of rising fuel prices and Canada's commitment to reduce greenhouse gas emissions, the City has developed a Community Energy Plan (CEP). In 2017 the City adopted the second version CEP, the scope of which sets targets for both corporate and community emissions reductions by 2025. The initiatives of the CEP are designed to help the City achieve these goals.

GENERAL FUND - Public Works & Engineering

Public Works & Engineering Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Grants	60	-	195	-	-	-	
User Charges	556	430	512	500	500	500	
Total Revenue	616	430	707	500	500	500	
Expenditures (By Division)							
Directorate	935	855	1,074	873	914	947	
City Garage (Fleet Management)	894	828	709	924	932	947	
Public Transit	1,638	1,734	1,734	1,908	1,957	2,005	
Roads & Sidewalks	3,709	4,054	4,089	4,320	4,496	4,693	
Total Expenditures (By Division)	7,176	7,471	7,606	8,025	8,299	8,592	
Net Revenue (Expenditures)	(6,560)	(7,041)	(6,899)	(7,525)	(7,799)	(8,092)	
Expenditure (by Object)							
Wages & Benefits	3,036	3,197	3,068	3,274	3,426	3,599	
General Services	2,111	2,205	2,434	2,412	2,476	2,536	
Materials	481	637	662	667	684	698	
Maintenance	(5)	5	5	5	5	5	
Utility -Fuel	63	69	59	55	47	47	
Utility -Power	883	906	938	969	1,001	1,029	
Vehicle -O&M	1,657	1,400	1,388	1,581	1,626	1,680	
Internal Recoveries	(1,050)	(948)	(948)	(938)	(966)	(1,002)	
Total Expenditures (By Object)	7,176	7,471	7,606	8,025	8,299	8,592	



GENERAL FUND - Public Works & Engineering

Public Works & Engineering Directorate Budget	2018	2019	2019	2020	2021	2022	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	60	-	195	-	-	-	(1)
Total Revenue	60	-	195	-	-	-	
Expenditures (by Activity)							
Administrative	94	84	107	87	91	94	
Long Term Planning & Priority Setting	374	342	430	350	365	378	
Public Inquiry & Communication	140	127	161	130	136	142	
Team Leadership	94	84	107	87	91	94	
Legislation & Governance	233	218	269	219	231	239	
Total Expenditures (By Activity)	935	855	1,074	873	914	947	
Net Revenue (Expenditures)	(875)	(855)	(879)	(873)	(914)	(947)	
Expenditures (By Object)							
Wages & Benefits	847	817	840	832	872	904	
General Services	72	12	207	13	13	14	(1)
Materials	10	22	23	23	24	24	
Vehicle O&M	6	4	4	5	5	5	
Total Expenditures (By Object)	935	855	1,074	873	914	947	

Note:

(1) The Smart Cities Challenge was funded by federal grants.

GENERAL FUND - Public Works & Engineering

City Garage Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Fleet Repair & Maintenance	1,556	1,421	1,326	1,490	1,519	1,564	
Garage & City Yard Maintenance	294	266	248	277	284	291	
Standby Generator Maintenance	98	89	84	93	94	97	
Maintenance Costs Allocated	(1,050)	(948)	(948)	(938)	(966)	(1,002)	(1)
Rounding	(4)	-	(1)	2	1	(3)	
Total Expenditures (By Activity)	894	828	709	924	932	947	
Net Revenue (Expenditures)	(894)	(828)	(709)	(924)	(932)	(947)	
Expenditures (By Object)							
Wages & Benefits	501	565	473	576	585	596	
General Services	48	43	43	45	46	47	
Materials	89	45	45	46	47	48	
Utility -Fuel	63	69	59	55	47	47	
Utility -Power	51	56	51	55	58	59	
Vehicle O&M	1,192	998	986	1,085	1,115	1,152	
Internal Recoveries	(1,050)	(948)	(948)	(938)	(966)	(1,002)	(1)
Total Expenditures (By Object)	894	828	709	924	932	947	

Note:

(1) Maintenance costs represent the vehicle O&M and fuel costs to be incurred by Fleet Management on behalf of other departments. The costs will be reallocated to other departments.



GENERAL FUND - Public Works & Engineering

Public Transit Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
User Charges	434	405	403	400	400	400	
Total Revenue	434	405	403	400	400	400	
Expenditures (by Activity)							
Transit Operations	1,638	1,734	1,734	1,908	1,957	2,005	
Total Expenditures (By Activity)	1,638	1,734	1,734	1,908	1,957	2,005	
Net Revenue (Expenditures)	(1,204)	(1,329)	(1,331)	(1,508)	(1,557)	(1,605)	
Expenditures (By Object)							
General Services	1,621	1,721	1,721	1,895	1,944	1,992	
Materials	17	8	8	8	8	8	
Maintenance	-	5	5	5	5	5	
Total Expenditures (By Object)	1,638	1,734	1,734	1,908	1,957	2,005	

GENERAL FUND - Public Works & Engineering

Roads & Sidewalks Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
User Charges	122	25	109	100	100	100	(1)
Total Revenue	122	25	109	100	100	100	
Expenditures (by Activity)							
Administrative	185	200	201	214	224	231	
Snow & Ice Control	1,670	1,826	1,841	1,945	2,019	2,109	
Storm & Ditch Maintenance	185	200	201	214	224	231	
Street Maintenance	1,299	1,424	1,436	1,514	1,572	1,641	
Traffic Signals & Lighting	368	403	407	433	448	468	
Rounding	2	1	3	-	9	13	
Total Expenditures (By Activity)	3,709	4,054	4,089	4,320	4,496	4,693	
Net Revenue (Expenditures)	(3,587)	(4,029)	(3,980)	(4,220)	(4,396)	(4,593)	
Expenditures (By Object)							
Wages & Benefits	1,688	1,815	1,755	1,866	1,969	2,099	(2)
General Services	370	429	463	459	473	483	
Materials	365	562	586	590	605	618	
Maintenance	(5)	-	-	-	-	-	
Utility -Power	832	850	887	914	943	970	
Vehicle O&M	459	398	398	491	506	523	
Total Expenditures (By Object)	3,709	4,054	4,089	4,320	4,496	4,693	

Note:

(1) Quarry revenues.

(2) One additional Works Maintainer position is recommended for 2021 and one additional Equipment Operator position is recommended for 2022.

