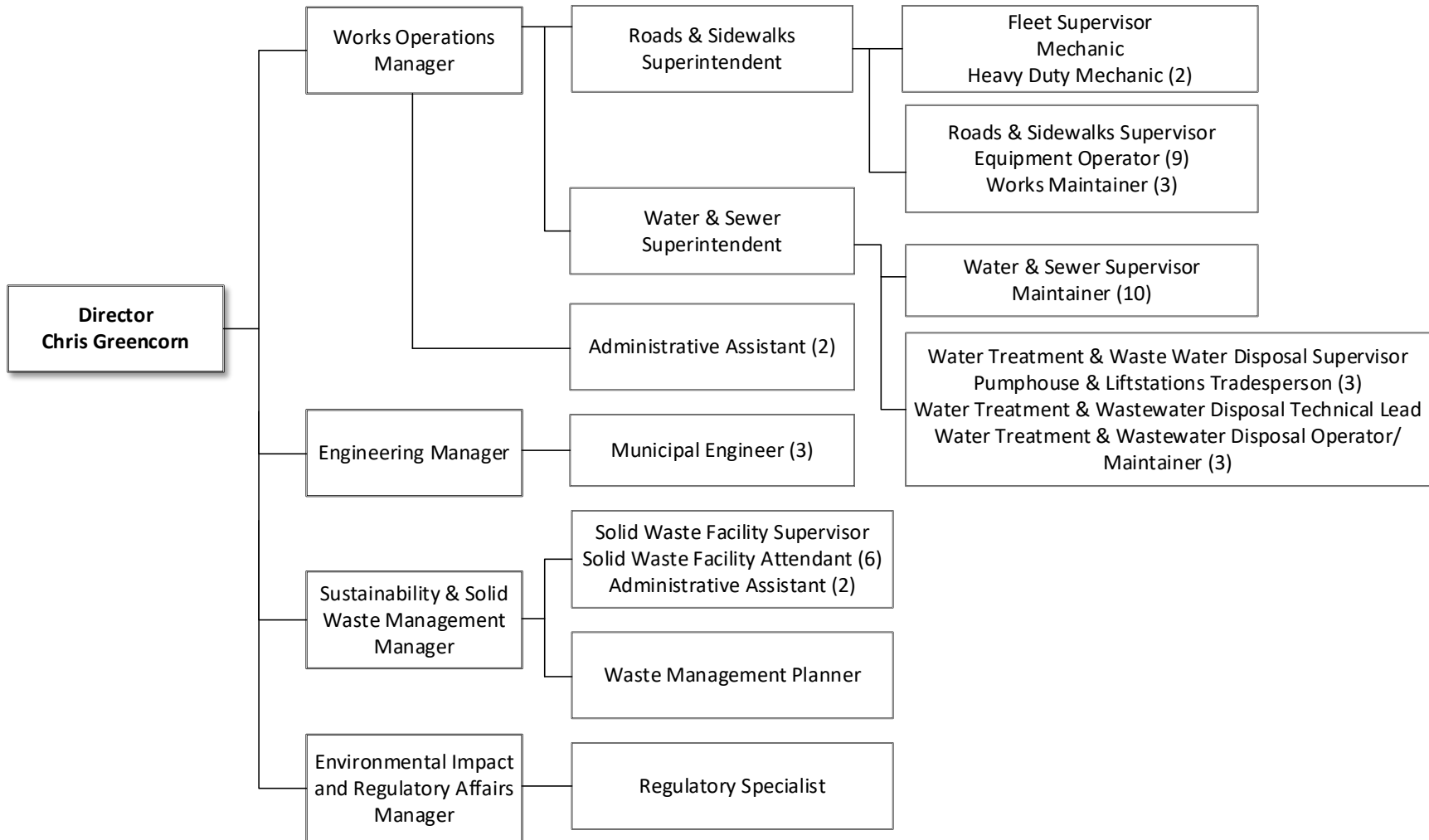


GENERAL FUND – Public Works & Engineering

Department Staffing



GENERAL FUND – Public Works & Engineering

Staffing Summary

Staffing Summary	2022 Budget	2022 Actual	2023 Budget	2023 Forecast	2024 Budget	2025 Budget	2026 Budget	Note
Directorate	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
City Garage	4.46	4.46	4.46	4.46	4.00	4.00	4.00	
Roads & Sidewalks	16.33	16.33	16.33	16.33	16.33	16.33	16.33	
Solid Waste Management	11.07	11.07	12.87	11.87	12.27	12.67	12.67	(1), (2), (3), (4)
Water and Sewer	22.62	22.62	23.22	23.22	22.82	23.42	23.42	(1), (3), (4)
	60.48	60.48	62.88	61.88	61.41	62.42	62.42	
Permanent	57.00	57.00	59.00	58.00	58.00	59.00	59.00	
Part-time/Casual/Term	3.48	3.48	3.88	3.88	3.41	3.42	3.42	
	60.48	60.48	62.88	61.88	61.41	62.42	62.42	

Note:

- (1) A Manager, Environmental Monitoring and Compliance position was added in 2023, to be cost-shared between the Solid Waste Management Fund (SWF) and the Water and Sewer Fund (WSF).
- (2) The source of funding of the Environment & Climate Coordinator position was changed from the Capital Fund to SWF in 2023 Budget and subsequently to the General Fund in 2023 Forecast.
- (3) One of the Municipal Engineer positions will be re-profiled into the Regulatory Specialist position, to be cost-shared between the SWF and WSF in 2024.
- (4) An additional Regulatory Specialist position is recommended in 2025, to be cost-shared between SWF and WSF.



GENERAL FUND – Public Works & Engineering

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 Works Division, the Engineering Division, and the Sustainability and 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 Sustainability and 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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	413	361	413	344	413	413	413	
Total Revenue	413	361	413	344	413	413	413	
Expenditures (By Division)								
Directorate	951	916	982	876	1,050	1,089	1,127	
City Garage (Fleet Management)	842	775	994	845	883	907	936	
Public Transit	2,621	2,875	2,974	2,959	3,009	3,069	3,156	
Roads & Sidewalks	4,110	4,165	4,128	4,165	4,406	4,552	4,701	
Total Expenditures (By Division)	8,524	8,731	9,078	8,845	9,348	9,617	9,920	
Net Revenue (Expenditures)	(8,111)	(8,370)	(8,665)	(8,501)	(8,935)	(9,204)	(9,507)	
Expenditure (by Object)								
Wages & Benefits	3,497	3,288	3,586	3,405	3,801	3,952	4,102	
General Services	2,856	3,352	3,313	3,313	3,399	3,466	3,562	
Materials	769	691	728	722	670	682	699	
Maintenance	5	2	5	5	5	6	6	
Utility -Fuel	46	51	69	49	65	65	65	
Utility -Power	937	899	978	963	986	1,015	1,045	
Vehicle -O&M	1,234	1,262	1,254	1,375	1,436	1,456	1,478	
Internal Recoveries	(820)	(814)	(855)	(987)	(1,014)	(1,025)	(1,037)	
Total Expenditures (By Object)	8,524	8,731	9,078	8,845	9,348	9,617	9,920	



GENERAL FUND – Public Works & Engineering

Public Works & Engineering Directorate Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Administrative	95	92	98	88	105	109	113	
Long Term Planning & Priority Setting	380	365	393	350	420	434	449	
Public Inquiry & Communication	143	136	147	132	157	163	168	
Team Leadership	95	92	98	88	105	109	113	
Legislation & Governance	238	231	246	218	263	274	284	
Total Expenditures (By Activity)	951	916	982	876	1,050	1,089	1,127	
Net Revenue (Expenditures)	(951)	(916)	(982)	(876)	(1,050)	(1,089)	(1,127)	
Expenditures (By Object)								
Wages & Benefits	906	879	941	844	1,009	1,046	1,084	
General Services	25	28	25	17	25	27	27	
Materials	15	7	12	12	12	12	12	
Vehicle O&M	5	2	4	3	4	4	4	
Total Expenditures (By Object)	951	916	982	876	1,050	1,089	1,127	

GENERAL FUND – Public Works & Engineering

City Garage Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Fleet Repair & Maintenance	1,330	1,273	1,478	1,465	1,514	1,545	1,581	
Garage & City Yard Maintenance	249	240	277	276	283	288	293	
Standby Generator Maintenance	83	78	92	91	95	96	97	
Maintenance Costs Allocated	(820)	(814)	(855)	(987)	(1,014)	(1,025)	(1,037)	(1)
Rounding	-	(2)	2	-	5	3	2	
Total Expenditures (By Activity)	842	775	994	845	883	907	936	
Net Revenue (Expenditures)	(842)	(775)	(994)	(845)	(883)	(907)	(936)	
Expenditures (By Object)								
Wages & Benefits	599	481	615	606	612	633	655	
General Services	35	44	135	33	34	34	35	
Materials	62	108	85	92	83	85	88	
Utility -Fuel	46	51	69	49	65	65	65	
Utility -Power	55	43	53	38	53	54	56	
Vehicle O&M	865	862	892	1,014	1,050	1,061	1,074	
Internal Recoveries	(820)	(814)	(855)	(987)	(1,014)	(1,025)	(1,037)	(1)
Total Expenditures (By Object)	842	775	994	845	883	907	936	

Note:

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



GENERAL FUND – Public Works & Engineering

Public Transit Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	313	282	313	264	313	313	313	
Total Revenue	313	282	313	264	313	313	313	
Expenditures (by Activity)								
Transit Operations	2,621	2,875	2,974	2,959	3,009	3,069	3,156	
Total Expenditures (By Activity)	2,621	2,875	2,974	2,959	3,009	3,069	3,156	
Net Revenue (Expenditures)	(2,308)	(2,593)	(2,661)	(2,695)	(2,696)	(2,756)	(2,843)	
Expenditures (By Object)								
General Services	2,606	2,873	2,961	2,951	2,996	3,055	3,142	
Materials	10	-	8	3	8	8	8	
Maintenance	5	2	5	5	5	6	6	
Total Expenditures (By Object)	2,621	2,875	2,974	2,959	3,009	3,069	3,156	

GENERAL FUND – Public Works & Engineering

Roads & Sidewalks Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	100	79	100	80	100	100	100	(1)
Total Revenue	100	79	100	80	100	100	100	
Expenditures (by Activity)								
Administrative	203	207	205	207	217	225	233	
Snow & Ice Control	1,850	1,873	1,858	1,874	1,980	2,049	2,116	
Storm & Ditch Maintenance	203	207	205	207	217	225	233	
Street Maintenance	1,439	1,456	1,442	1,456	1,539	1,590	1,645	
Traffic Signals & Lighting	412	416	415	417	441	457	471	
Rounding	3	6	3	4	12	6	3	
Total Expenditures (By Activity)	4,110	4,165	4,128	4,165	4,406	4,552	4,701	
Net Revenue (Expenditures)	(4,010)	(4,086)	(4,028)	(4,085)	(4,306)	(4,452)	(4,601)	
Expenditures (By Object)								
Wages & Benefits	1,992	1,928	2,030	1,955	2,180	2,273	2,363	
General Services	190	407	192	312	344	350	358	(2)
Materials	682	576	623	615	567	577	591	
Utility -Power	882	856	925	925	933	961	989	
Vehicle O&M	364	398	358	358	382	391	400	
Total Expenditures (By Object)	4,110	4,165	4,128	4,165	4,406	4,552	4,701	

Note:

- (1) Quarry revenues.
- (2) Starting from 2024 onwards, the snow removal contracted costs budget will increase by \$150,000.

