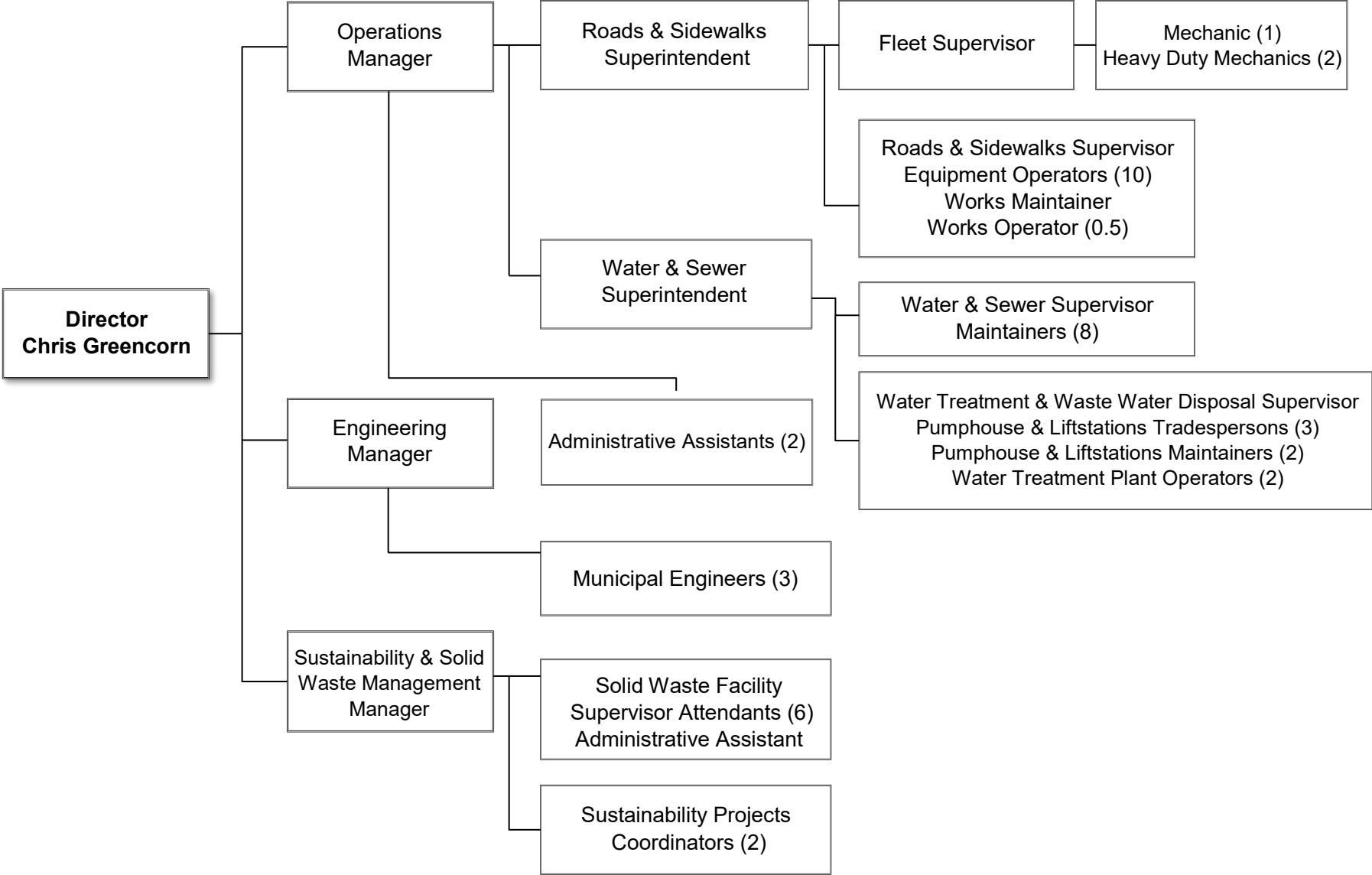


GENERAL FUND – Public Works & Engineering

Department Staffing



GENERAL FUND – Public Works & Engineering

Staffing Summary

Staffing Summary	2020 Actual	2021 Budget	2021 Forecast	2022 Budget	2023 Budget	2024 Budget	Note
Directorate	6.00	6.00	6.00	6.00	6.00	6.00	
City Garage	4.46	4.46	4.46	4.46	4.46	4.46	
Roads & Sidewalks	15.81	15.56	15.56	16.33	16.33	16.33	(1) & (2)
Solid Waste Management	9.68	10.07	10.07	11.07	11.07	11.07	(1) & (3)
Water and Sewer	21.95	21.95	21.95	22.95	22.95	22.95	(4)
	57.90	58.04	58.04	60.81	60.81	60.81	
Permanent	53.00	53.00	53.00	57.00	57.00	57.00	(4)
Part-time/Casual/Term	4.90	5.04	5.04	3.81	3.81	3.81	(4)
	57.90	58.04	58.04	60.81	60.81	60.81	

Note:

- (1) A 0.5 Person-Year was transferred from Roads & Sidewalks to Solid Waste Management in 2021.
- (2) An additional Works Maintainer position is recommended in 2022.
- (3) An Administrative Assistant position, starting mid-2022, is recommended to support the operations of the weigh-out scale.
- (4) It is recommended that the three-year term Municipal Engineer position become a permanent position in 2022.
An additional Water and Sewer Maintainer I is recommended in 2022.



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 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 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	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
User Charges	320	363	365	413	413	413	
Total Revenue	320	363	365	413	413	413	
Expenditures (By Division)							
Directorate	941	898	905	951	982	1,001	
City Garage (Fleet Management)	907	822	969	842	855	868	
Public Transit	1,691	2,380	2,119	2,621	2,680	2,791	
Roads & Sidewalks	3,862	4,197	3,831	4,110	4,134	4,220	
Total Expenditures (By Division)	7,401	8,297	7,824	8,524	8,651	8,880	
Net Revenue (Expenditures)	(7,081)	(7,934)	(7,459)	(8,111)	(8,238)	(8,467)	
Expenditure (by Object)							
Wages & Benefits	3,261	3,286	3,261	3,497	3,563	3,628	
General Services	2,320	2,897	2,541	2,856	2,923	3,046	
Materials	552	707	622	769	729	742	
Maintenance	-	5	5	5	5	5	
Utility -Fuel	34	47	42	46	47	48	
Utility -Power	902	929	929	937	966	994	
Vehicle -O&M	1,081	1,205	1,203	1,234	1,244	1,247	
Internal Recoveries	(749)	(779)	(779)	(820)	(826)	(830)	
Total Expenditures (By Object)	7,401	8,297	7,824	8,524	8,651	8,880	



GENERAL FUND – Public Works & Engineering

Public Works & Engineering Directorate Budget	2020	2021	2021	2022	2023	2024	Note
	Actuals	Budget	Forecast	Budget	Budget	Budget	
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	16	-	-	-	-	-	
Total Revenue	16	-	-	-	-	-	
Expenditures (by Activity)							
Administrative	94	89	89	95	98	99	
Long Term Planning & Priority Setting	376	359	361	380	392	400	
Public Inquiry & Communication	142	134	135	143	147	150	
Team Leadership	94	89	89	95	98	99	
Legislation & Governance	235	227	231	238	247	253	
Total Expenditures (By Activity)	941	898	905	951	982	1,001	
Net Revenue (Expenditures)	(925)	(898)	(905)	(951)	(982)	(1,001)	
Expenditures (By Object)							
Wages & Benefits	876	857	857	906	934	950	
General Services	45	14	25	25	27	29	(1)
Materials	5	23	18	15	16	17	
Vehicle O&M	15	4	5	5	5	5	
Total Expenditures (By Object)	941	898	905	951	982	1,001	

Note:

(1) The 2020 Actual includes the \$25,000 Smart Cities Challenge initiative.

GENERAL FUND – Public Works & Engineering

City Garage Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Fleet Repair & Maintenance	1,326	1,280	1,397	1,330	1,341	1,359	
Garage & City Yard Maintenance	249	239	263	249	252	255	
Standby Generator Maintenance	81	79	87	83	84	84	
Maintenance Costs Allocated	(749)	(779)	(779)	(820)	(826)	(830)	(1)
Rounding	-	3	1	-	4	-	
Total Expenditures (By Activity)	907	822	969	842	855	868	
Net Revenue (Expenditures)	(907)	(822)	(969)	(842)	(855)	(868)	
Expenditures (By Object)							
Wages & Benefits	509	579	536	599	607	618	
General Services	219	33	231	35	35	36	
Materials	93	60	60	62	63	64	
Utility -Fuel	34	47	42	46	47	48	
Utility -Power	50	55	55	55	57	58	
Vehicle O&M	751	827	824	865	872	874	
Internal Recoveries	(749)	(779)	(779)	(820)	(826)	(830)	(1)
Total Expenditures (By Object)	907	822	969	842	855	868	

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	2020	2021	2021	2022	2023	2024	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	263	263	265	313	313	313	
Total Revenue	263	263	265	313	313	313	
Expenditures (by Activity)							
Transit Operations	1,691	2,380	2,119	2,621	2,680	2,791	
Total Expenditures (By Activity)	1,691	2,380	2,119	2,621	2,680	2,791	
Net Revenue (Expenditures)	(1,428)	(2,117)	(1,854)	(2,308)	(2,367)	(2,478)	
Expenditures (By Object)							
General Services	1,689	2,367	2,106	2,606	2,665	2,778	(1)
Materials	2	8	8	10	10	8	
Maintenance	-	5	5	5	5	5	
Total Expenditures (By Object)	1,691	2,380	2,119	2,621	2,680	2,791	

Note:

- (1) The new transit contracted costs have increased substantially since September 2021 as the contractor has started to account for the costs of new buses which are expected to be in service by end of 2022.

GENERAL FUND – Public Works & Engineering

Roads & Sidewalks Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
User Charges	41	100	100	100	100	100	(1)
Total Revenue	41	100	100	100	100	100	
Expenditures (by Activity)							
Administrative	192	207	189	203	205	208	
Snow & Ice Control	1,737	1,890	1,725	1,850	1,859	1,896	
Storm & Ditch Maintenance	192	207	189	203	205	208	
Street Maintenance	1,351	1,470	1,342	1,439	1,447	1,475	
Traffic Signals & Lighting	386	420	384	412	411	423	
Rounding	4	3	2	3	7	10	
Total Expenditures (By Activity)	3,862	4,197	3,831	4,110	4,134	4,220	
Net Revenue (Expenditures)	(3,821)	(4,097)	(3,731)	(4,010)	(4,034)	(4,120)	
Expenditures (By Object)							
Wages & Benefits	1,876	1,850	1,868	1,992	2,022	2,060	(2)
General Services	367	483	179	190	196	203	
Materials	452	616	536	682	640	653	
Utility -Power	852	874	874	882	909	936	
Vehicle O&M	315	374	374	364	367	368	
Total Expenditures (By Object)	3,862	4,197	3,831	4,110	4,134	4,220	

Note:

- (1) Quarry revenues
- (2) The Maintainer position, which was shared with the Solid Waste Management Division (SWMD) in 2020, has been reported fully under SWMD since 2021. An additional Works Maintainer position is recommended in 2022.

