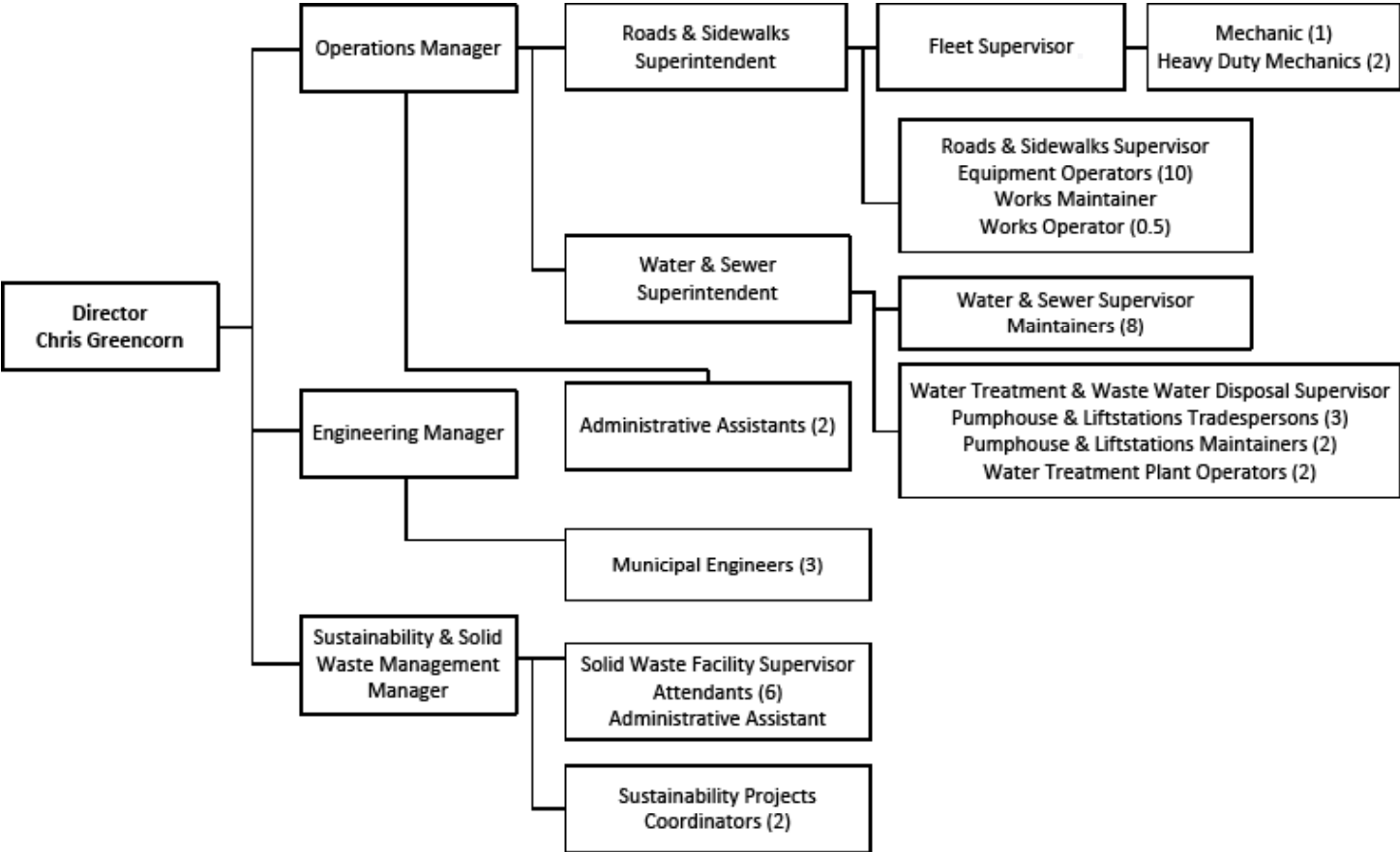


Department Staffing



GENERAL FUND - Public Works & Engineering

Staffing Summary

Staffing Summary	2019 Actual	2020 Budget	2020 Forecast	2021 Budget	2022 Budget	2023 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	15.81	15.81	15.56	17.56	17.56	(1) &(2)
Solid Waste Management	9.18	9.68	9.68	10.07	10.07	10.07	(1) &(3)
Water and Sewer	20.93	21.95	21.95	21.95	21.95	21.95	(4)
	56.38	57.90	57.90	58.04	60.04	60.04	
Permanent	52.00	53.00	53.00	53.00	56.00	56.00	
Part-time/Casual/Term	3.38	4.90	4.90	5.04	4.04	4.04	(4)
	55.38	57.90	57.90	58.04	60.04	60.04	

Note

- (1) 0.5 Person-Year will be transferred from Roads & Sidewalks to Solid Waste Management in 2021.
- (2) Two additional positions are recommended in 2022, namely Works Maintainer and Equipment Operator.
- (3) 0.5 Person-Year for Solid Waste Facility Attendant 1 position was added in 2020.
- (4) One three-year term Municipal Engineer position was added in 2019. It is recommended that it becomes a permanent position in 2022.



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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)
Revenue						
Grants	247	-	-	-	-	-
User Charges	540	500	365	363	363	363
Total Revenue	787	500	365	363	363	363
Expenditures (By Division)						
Directorate	1,012	873	936	898	926	947
City Garage (Fleet Management)	760	924	854	822	847	866
Public Transit	1,694	1,908	1,902	2,380	2,428	2,446
Roads & Sidewalks	3,708	4,320	4,312	4,197	4,513	4,564
Total Expenditures (By Division)	7,174	8,025	8,004	8,297	8,714	8,823
Net Revenue (Expenditures)	(6,387)	(7,525)	(7,639)	(7,934)	(8,351)	(8,460)
Expenditure (by Object)						
Wages & Benefits	2,965	3,274	3,310	3,286	3,532	3,606
General Services	2,307	2,395	2,630	2,897	2,958	2,981
Materials	617	684	721	707	765	729
Maintenance	(4)	5	5	5	5	5
Utility -Fuel	46	55	46	47	49	52
Utility -Power	895	969	951	929	950	971
Vehicle -O&M	1,030	1,581	1,279	1,205	1,284	1,347
Internal Recoveries	(682)	(938)	(938)	(779)	(829)	(868)
Total Expenditures (By Object)	7,174	8,025	8,004	8,297	8,714	8,823



GENERAL FUND - Public Works & Engineering

Public Works & Engineering Directorate Budget	2019	2020	2020	2021	2022	2023	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	247	-	-	-	-	-	(1)
Total Revenue	247	-	-	-	-	-	
Expenditures (by Activity)							
Administrative	100	87	93	89	92	94	
Long Term Planning & Priority Setting	405	350	374	359	371	379	
Public Inquiry & Communication	150	130	140	134	139	142	
Team Leadership	100	87	93	89	92	94	
Legislation & Governance	257	219	236	227	232	238	
Total Expenditures (By Activity)	1,012	873	936	898	926	947	
Net Revenue (Expenditures)	(765)	(873)	(936)	(898)	(926)	(947)	
Expenditures (By Object)							
Wages & Benefits	835	832	870	857	884	905	
General Services	161	13	38	14	14	14	(1)
Materials	12	23	23	23	24	24	
Vehicle O&M	4	5	5	4	4	4	
Total Expenditures (By Object)	1,012	873	936	898	926	947	

Note:

(1) The 2019 Actual and 2020 Forecast include the Smart Cities Challenge which was funded by federal grants.

GENERAL FUND - Public Works & Engineering

City Garage Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Fleet Repair & Maintenance	1,153	1,490	1,435	1,280	1,342	1,388	
Garage & City Yard Maintenance	216	277	268	239	252	260	
Standby Generator Maintenance	71	93	90	79	85	87	
Maintenance Costs Allocated	(682)	(938)	(938)	(779)	(829)	(868)	(1)
Rounding	2	2	(1)	3	(3)	(1)	
Total Expenditures (By Activity)	760	924	854	822	847	866	
Net Revenue (Expenditures)	(760)	(924)	(854)	(822)	(847)	(866)	
Expenditures (By Object)							
Wages & Benefits	437	576	515	579	593	603	
General Services	117	32	227	33	35	35	
Materials	92	59	59	60	61	62	
Utility -Fuel	46	55	46	47	49	52	
Utility -Power	51	55	55	55	57	58	
Vehicle O&M	699	1,085	890	827	881	924	
Internal Recoveries	(682)	(938)	(938)	(779)	(829)	(868)	(1)
Total Expenditures (By Object)	760	924	854	822	847	866	

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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
User Charges	431	400	263	263	263	263	
Total Revenue	431	400	263	263	263	263	
Expenditures (by Activity)							
Transit Operations	1,694	1,908	1,902	2,380	2,428	2,446	
Total Expenditures (By Activity)	1,694	1,908	1,902	2,380	2,428	2,446	
Net Revenue (Expenditures)	(1,263)	(1,508)	(1,639)	(2,117)	(2,165)	(2,183)	
Expenditures (By Object)							
General Services	1,685	1,895	1,889	2,367	2,415	2,433	(1)
Materials	7	8	8	8	8	8	
Maintenance	2	5	5	5	5	5	
Total Expenditures (By Object)	1,694	1,908	1,902	2,380	2,428	2,446	

Note:

(1) Current transit contract expires in August 2021 and new contracted costs are expected to increase for the coming years.

GENERAL FUND - Public Works & Engineering

Roads & Sidewalks Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
User Charges	109	100	102	100	100	100	(1)
Total Revenue	109	100	102	100	100	100	
Expenditures (by Activity)							
Administrative	183	214	213	207	222	224	
Snow & Ice Control	1,667	1,945	1,944	1,890	2,033	2,053	
Storm & Ditch Maintenance	183	214	213	207	222	224	
Street Maintenance	1,299	1,514	1,511	1,470	1,578	1,597	
Traffic Signals & Lighting	373	433	433	420	453	457	
Rounding	3	-	(2)	3	5	9	
Total Expenditures (By Activity)	3,708	4,320	4,312	4,197	4,513	4,564	
Net Revenue (Expenditures)	(3,599)	(4,220)	(4,210)	(4,097)	(4,413)	(4,464)	
Expenditures (By Object)							
Wages & Benefits	1,693	1,866	1,925	1,850	2,055	2,098	(2)
General Services	344	455	476	483	494	499	
Materials	506	594	631	616	672	635	
Maintenance	(6)	-	-	-	-	-	
Utility -Power	844	914	896	874	893	913	
Vehicle O&M	327	491	384	374	399	419	
Total Expenditures (By Object)	3,708	4,320	4,312	4,197	4,513	4,564	

Note:

- (1) Quarry revenues.
- (2) The Maintainer position, which is currently shared with Solid Waste Management Division (SWMD), will be reported fully under SWMD in 2021. Two additional positions are recommended for 2022, namely Works Maintainer and Equipment Operator.

