

PUBLIC WORKS

OPERATION BUDGET 2021



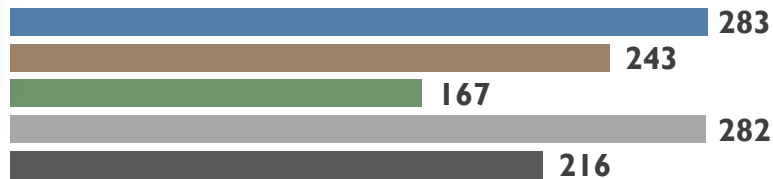
PUBLIC WORKS



Public Works
0300

Water
0306

Kilometres Maintained



Waste / Recycling
0302

Sanitary
0305



PUBLIC WORKS - 0300

Year in Review - 2020

- Pandemic service disruptions and alterations
- First year enforcing snow and ice removal bylaw

Proposed 2021 Initiatives

- Addition to base request for skilled labourer
- Removal works yard road sand sweepings pile
- Resume delayed operations contracts

| Budgeted Maintenance Programs | |
|-------------------------------|-------------------------------|
| Bridges | Garage |
| Culverts/ Ditches | Winter Control |
| Curbs Repairs | Catch Basins |
| Pavement Repairs | Storm Sewers |
| Street Cleaning | City Flag |
| Gravel Surfaces | Works Yard |
| Sidewalks Repairs | Christmas Parade |
| Street Signs | Weed Control |
| Sidewalk Snow Clearing | Fall Leaf Collection |
| Parking Signs | Brush Pick-up |
| Snow Removal (Downtown) | Private Work (Special Events) |

PUBLIC WORKS - 0300

Addition to Base – F.T. Skilled Labourer

- Skilled labourer would be located out of the Enviro Depot
- Current Depot Clerk II would be relocated to Public Works Office full time

- Clerk II would assist supervisory staff fulfill regulatory requirements
 - Roads, Sanitary, Water, Waste substantial clerical regulatory requirement.
- Skilled Labourer would contribute to winter operators' compliment

2021 Levy Impact \$57,000 (9 months)

2022 Levy Impact \$77,000 + wage increase

PUBLIC WORKS - 0300

| | 2021 (\$1,000's) | 2020 (1,000's) | Change (\$1,000's) | Change (in %) |
|---------------------------|---------------------|-------------------|-----------------------|------------------|
| REVENUE | | | | |
| Revenue from Equipment | 978 | 960 | 18 | 1.9 |
| Charges to County | 1,139 | 1,124 | 15 | 2.0 |
| Sales of Materials, Misc. | 21 | 21 | 0 | 0.0 |
| Total | 2,138 | 2,105 | 32 | 1.6 |
| EXPENDITURE | | | | |
| Roads & Sidewalks | 1,683 | 1,702 | (-18) | (-1.1) |
| Public Works Overhead | 3,676 | 3,540 | 138 | 3.9 |
| Storm Sewers | 296 | 296 | (-13) | -(4.4) |
| Winter Operations | 1,154 | 1,153 | 1 | 0.1 |
| Leaf & Brush Collection | 168 | 168 | 5 | 3.0 |
| Miscellaneous | 182 | 182 | (-8) | (-4.5) |
| Total | 7,144 | 7,039 | 105 | 1.5 |
| Net | 5,006 | 4,934 | 72 | 1.5 |

WASTE - 0302

2020 Year in Review

- Extended Producer Responsibility (EPR)
 - Draft regulations published and 2025 proposed transition year
- Recycling commodity prices/revenue stays low
- Introduction of Bulk EPS program

| Waste Tonnes | | | |
|---------------|-------|-------|----------|
| Service | 2020 | 2021 | % Change |
| Garbage | 6,142 | 6,917 | 12.6 |
| Curbside Bulk | 207 | 258 | 24.6 |
| Recycling | 3,174 | 3,061 | - 3.6 |
| Yard Waste | 5,580 | 5,617 | 0.6 |



25 February 2021

WASTE - 0302

Proposed 2021 Initiatives

- Review finalized EPR regulations and plan accordingly
- Prepare for Food and Organic Policy Changes
- Revised Collection Routes
- Service Change - Removal of One (1) Cycle of Bulk Item Pickup



WASTE - 0302

| | 2021 (\$1,000's) | 2020 (in \$1,000's) | Change (in \$1,000's) | Change (in %) |
|-------------------------|---------------------|------------------------|--------------------------|------------------|
| REVENUE | | | | |
| County Funds | 2,537 | 2,405 | 127 | 5.5 |
| Other Sources | 316 | 366 | (-50) | (-15.8) |
| Total | 2,853 | 2,772 | 81 | 2.9 |
| EXPENDITURE | | | | |
| Waste Collection | 552 | 532 | 19 | 3.6 |
| Recycling | 1057 | 1023 | 34 | 3.4 |
| Bulk Item | 46 | 44 | 2 | 3.3 |
| Composting & Yard Waste | 97 | 93 | 4 | 4.7 |
| Enviro Depot | 504 | 501 | 3 | 0.7 |
| Recycling Depot | 35 | 28 | 7 | 26.8 |
| Overhead | 561 | 550 | 11 | 2.0 |
| Total | 2583 | 2,771 | 82 | 2.9 |
| Net | 0 | 0 | 0 | 0 |

Note: This is a County-funded account

SANITARY - 0305

Year in Review - 2020

- Addressed sanitary service blockages
- Flushing program for issue prone sewers
- System spot repairs

Proposed 2021 Initiatives

- Water/Wastewater agreement discussions with the County
- Increase spot repairs for sewer mains



SANITARY - 0305

| | 2021 (\$1,000's) | 2020 (\$1,000's) | Change (\$1,000's) | Change (in %) |
|--------------------|---------------------|---------------------|-----------------------|------------------|
| REVENUE | | | | |
| County Funds | 570 | 619 | (-49) | (-8.0) |
| Total | 570 | 619 | (-49) | (-8.0) |
| EXPENDITURE | | | | |
| Repairs | 197 | 226 | (-29) | (-13.0) |
| Cleaning | 174 | 178 | (-4) | (-2.3) |
| Inspection | 31 | 43 | (-12) | (-28.8) |
| Other | 168 | 172 | (-4) | (-2.1) |
| Total | 570 | 619 | (-49) | (-8.0) |
| Net | 0 | 0 | 0 | 0 |

Note: This is a County-funded account

WATER - 0306

Year in Review - 2020

- Distribution system maintenance and repairs (i.e. valves, hydrants, shutoffs, meters, backflow prevention, mains etc.)
- Low number of watermain break repairs in 2020

Proposed 2021 Initiatives

- Water/wastewater agreement discussions with the County
- Budget increase for commercial water meter replacements at the request of the County



WATER - 0306

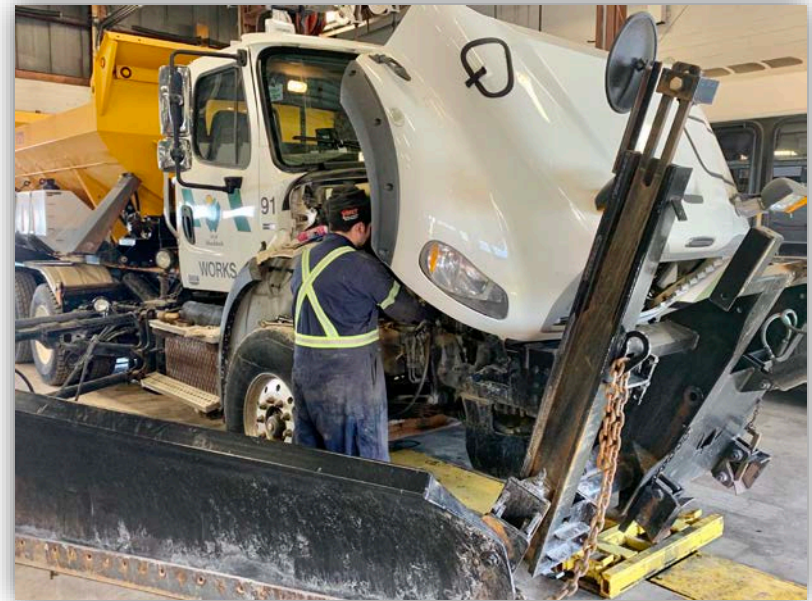
| | 2021 (\$1,000's) | 2020 (\$1,000's) | Change (\$1,000's) | Change (in %) |
|--------------------|---------------------|---------------------|-----------------------|------------------|
| REVENUE | | | | |
| County Funds | 1,647 | 1,634 | 13 | 0.8 |
| Other Sources | 195 | 171 | 24 | 14.0 |
| Total | 1,843 | 1,805 | 38 | 2.1 |
| EXPENDITURE | | | | |
| Maintenance | 888 | 841 | 47 | 5.5 |
| Repairs | 92 | 105 | (-13) | (-11.8) |
| Other | 862 | 859 | 3 | 0.4 |
| Total | 1842 | 1,805 | 37 | 2.1 |
| Net | 0 | 0 | 0 | 0 |

Note: This is a County-funded account

PUBLIC WORKS

Objectives for 2021

- Continue to define, measure and evaluate services
- Continue to improve records retention and documentation
- Stay ahead of compliance and regulatory changes
- Continue to improve the health and safety of both public and staff work environments
- Enhance public communication



PUBLIC WORKS

OPERATION BUDGET 2021

QUESTIONS?

