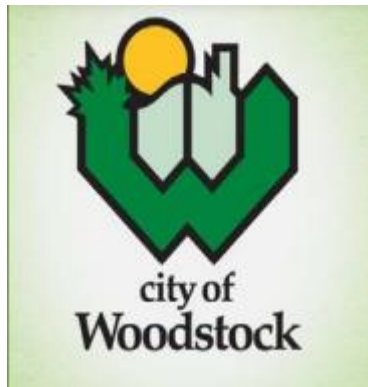


PUBLIC WORKS



OPERATION/ REVENUE BUDGET

PUBLIC WORKS



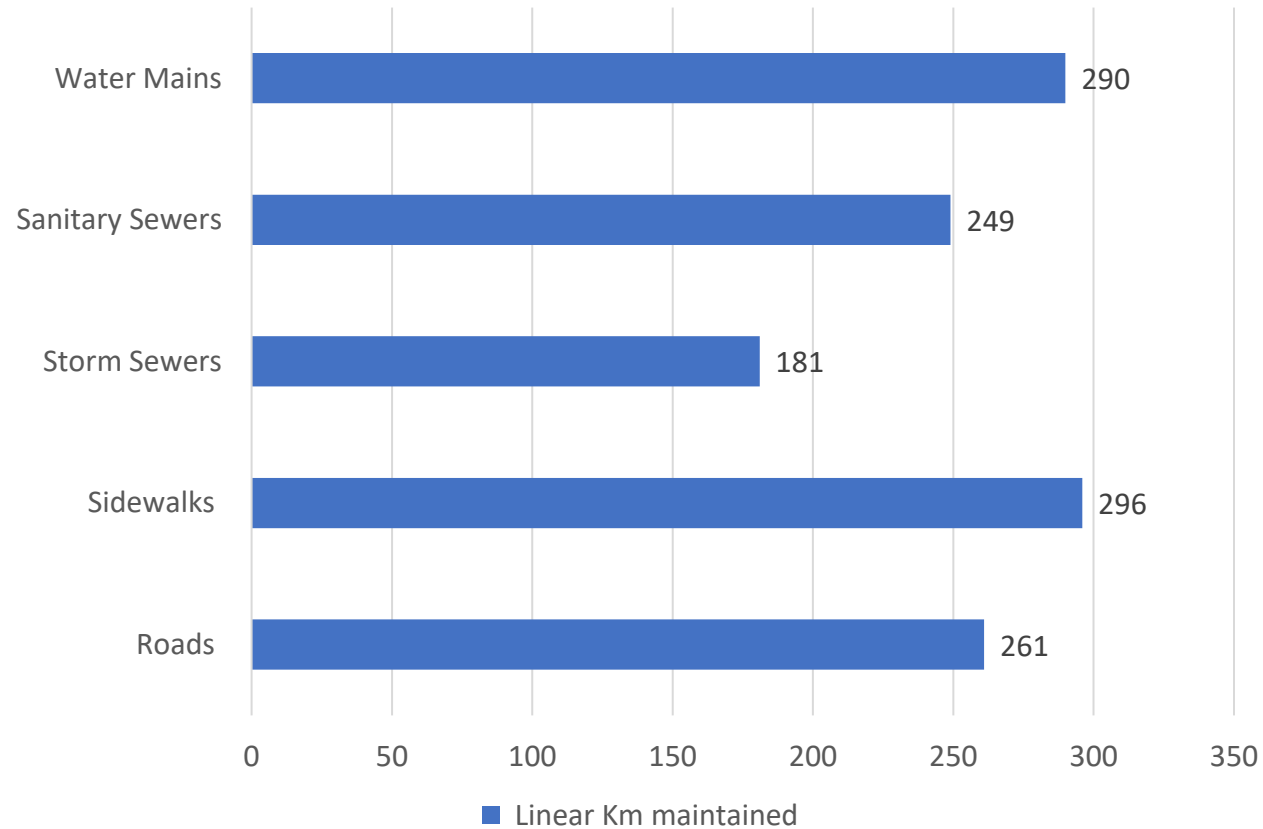
Public Works 0300



Sanitary 0305

Background Metrics

Kilometres Maintained



Waste/ Recycling 0302



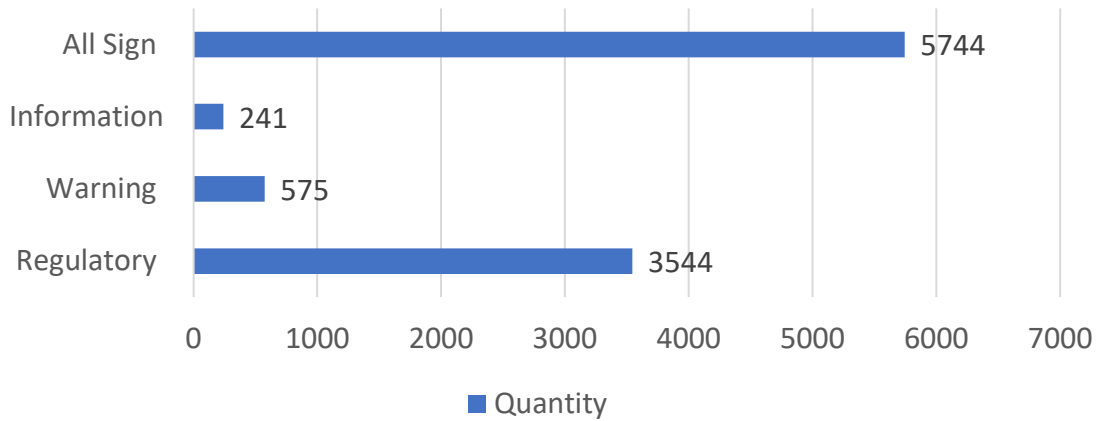
Water 0306

PUBLIC WORKS

Background Metrics



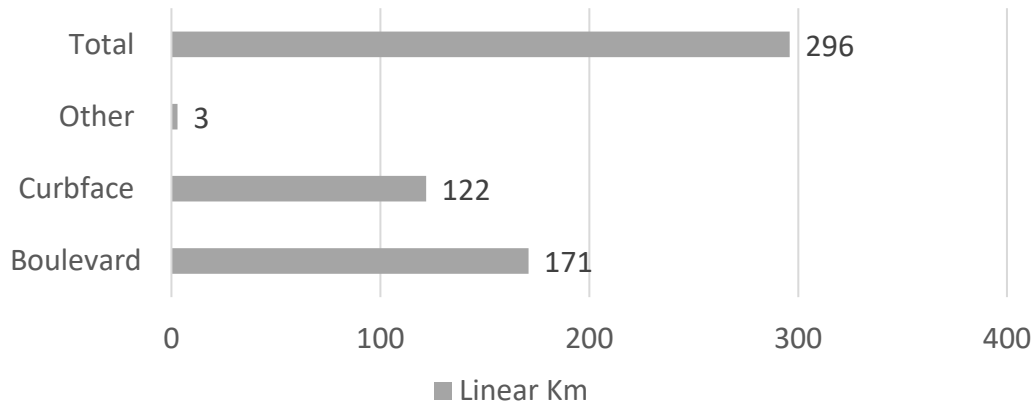
Public Works – Signs 0300



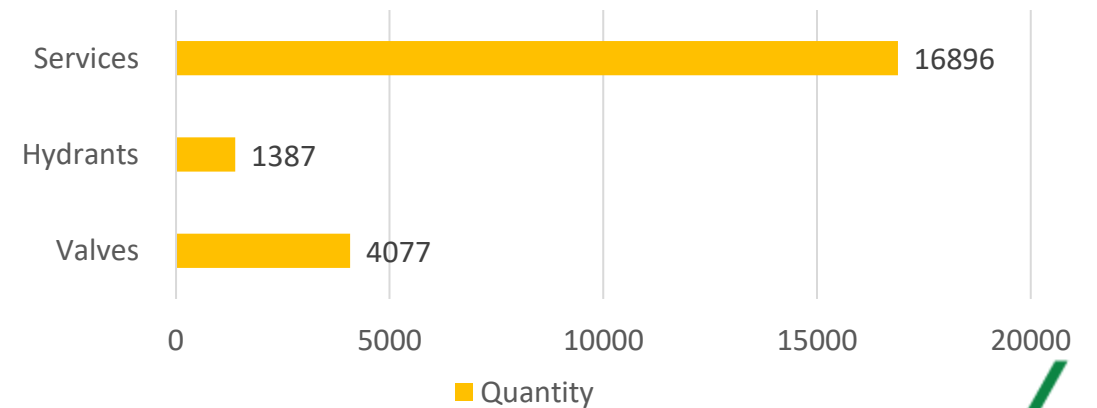
Waste / Recycling 0305

Waste Tonnages			
Service	2020	2021	% Change
Garbage	6917	7347	6.2
Curbside Bulk	258	183	-29.1
Recycling	3061	3120	1.9
Yard Waste	5617	5190	-7.6

Public Works – Sidewalks 0300



Water 0306

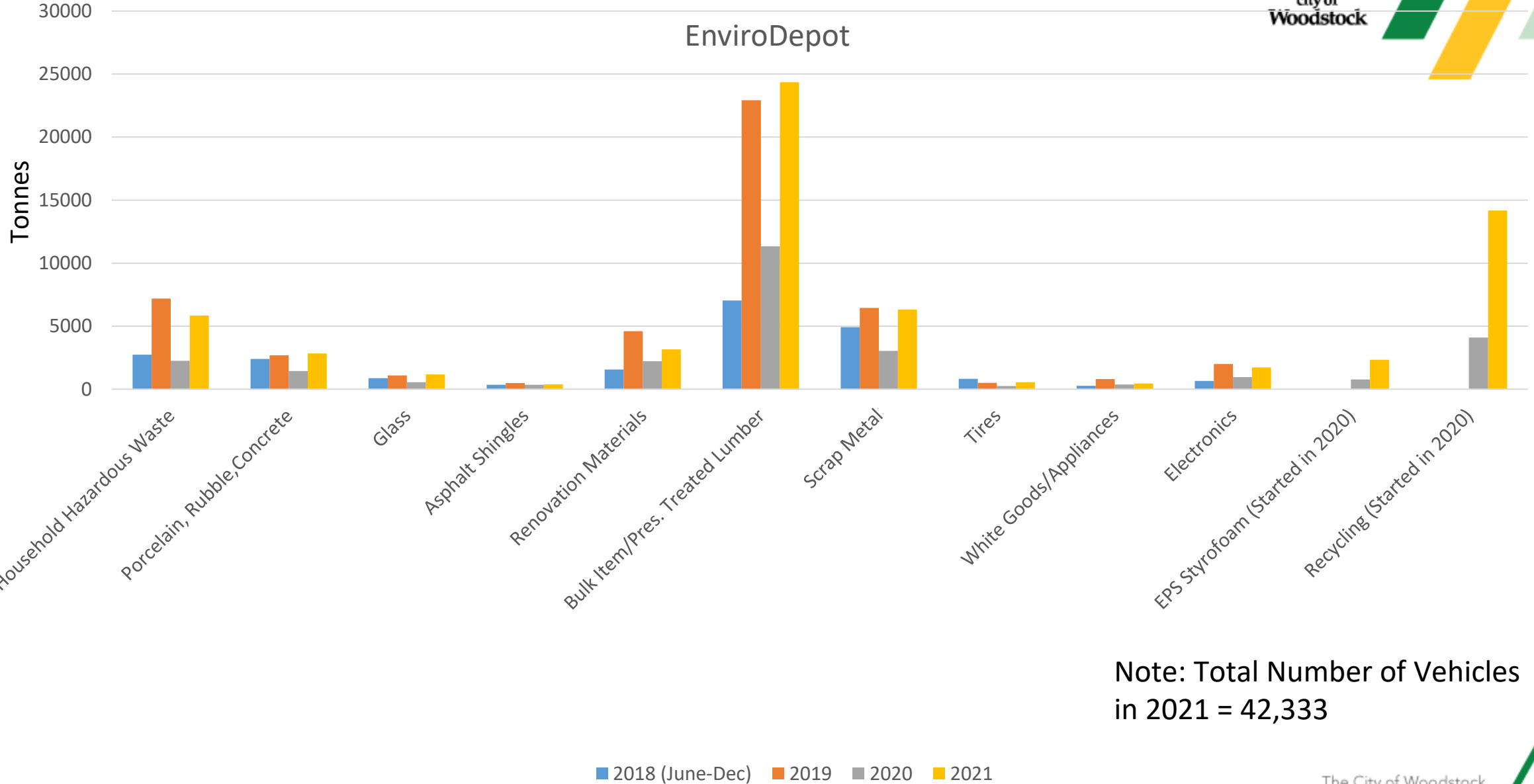


PUBLIC WORKS

Background Metrics



EnviroDepot



Note: Total Number of Vehicles in 2021 = 42,333



PUBLIC WORKS - 0300

Year in Review - 2021

- Service levels maintained while continued Service Challenges due to Pandemic
- County Road Maintenance Contract on hold until service delivery review is completed
- Delays in delivery of replacement equipment due to supply chain issues
- Garage maintained all level of service while Mechanics recruitment challenges occurred

Proposed 2022 Initiatives

- Establishing Standard Operating Procedures (SOP's) for all Public Works functions
- Implement a Work Management System to support all functions
- Establishing work plans for all Public Works functions

Budgeted Maintenance Programs

Bridges	Garage
Culverts/ Ditches	Catch Basins
Curbs Repairs	Storm Sewers
Pavement Repairs	City Flag
Street Cleaning	Works Yard
Gravel Surfaces	Weed Control
Sidewalk Repairs	Fall Leaf Collection
Signs Maintenance	Christmas Parade
Winter Control Road, sidewalk clearing and snow removal (Downtown)	Brush Pick-up
	Private Work (Special Events)

PUBLIC WORKS - 0300



	2022 (\$1000's)	2021 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Revenue from Equipment	990	978	12	1.2
Charges to County (Road Maintenance)	390	402	-12	-3.0
Other Revenue	780	758	22	2.9
Total	2,160	2,138	22	1.0
EXPENDITURE				
Roads and Sidewalks	1785	1810	-45	-2.4
PW Overhead and Garage	3889	3665	224	6.1
Winter Control	1186	1154	32	2.8
Leaf and Brush Collection	166	173	-7	-4.0
Storm Sewers	220	222	-2	-1.0
Miscellaneous	193	176	17	9.7
Total	7,431	7,201	230	3.19
Net	5271	5064	208	4.1



WASTE / RECYCLING - 0302



Year in Review - 2021

- Continued Service Challenges due to Pandemic
- No cancelled collection due to winter

Proposed 2022 Initiatives

- Changing the Garbage and Recycling routes to improve the balance
- Establishing Standard Operating Procedures (SOP's) for all Waste / Recycling activities
- Prepare for Food and Organic Policy Changes
- Implement a Work Management System to support all functions

Budgeted Maintenance Programs

Curbside Garbage Collection

Curbside Recycling Collection

EnviroDepot

Bulk Item Pick-up

Yard Waste

WASTE/ RECYCLING - 0302



	2022 (\$1000's)	2021 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Recovery from County	2,536	2,525	11	0.4
Other Sources	403	316	87	27.5
Total	2,939	2,841	99	3.5
EXPENDITURE				
Waste Collection	568	552	16	2.9
Recycling	1,083	1,057	26	2.5
Bulk Items	29	28	1	3.6
Composting and Yard Waste	100	97	3	3.1
EnviroDepot	525	510	15	2.9
Recycling Depot	37	35	2	5.7
Overhead	598	561	37	6.6
Total	2940	2840	100	3.5
Net	0	0	0	0

Note: Oxford County funded account





SANITARY SEWERS - 0305

Year in Review - 2021

- Continued Service Challenges due to Pandemic
- County Maintenance Contract on hold until service delivery review is completed

Proposed 2022 Initiatives

- Establishing Standard Operating Procedures (SOP's)
- Implement a Work Management System to support all functions
- Establish work plans with defined Level of Service (LOS)

Budgeted Maintenance Programs

Sanitary Sewer Repairs

Sanitary Sewer Cleaning

Sewer Camera Inspections

Sewer Maintenance Hole Inspections

SANITARY SEWERS - 0305

	2022 (\$1000's)	2021 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Recovery from County	544	570	-26	-4.5
Total	544	570	-26	-4.5
EXPENDITURE				
Repairs	189	197	-8	-4.1
Cleaning	178	174	4	2.3
Inspection	31	31	0	0
Other	146	168	-22	-13.1
Total	544	570	-26	-4.5
Net	0	0	0	0

Note: Oxford County funded account



WATER - 0306

Year in Review - 2021

- Continued Service Challenges due to Pandemic
- DWQMS Audit was successful
- MECP Drinking Water Audit was successful
- County Maintenance Contract on hold until service delivery review is completed

Proposed 2022 Initiatives

- Continue high level of service
- Define Level of Service for all functions
- Establish Work Plans for all Water System maintenance functions
- Implementation of a Work Management System to support all functions

Budgeted Maintenance Programs

Water Distribution Maintenance

Operator Certification / Training

New Water Services

Water Main Breaks

Water Meters Commercial / Residential

Hydrant Maintenance and Repairs

Backflow Prevention Program

Capital Watermain Inspection

WATER - 0306

	2022 (\$1000's)	2021 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Recovery from County	1,691	1,647	44	2.7
Other Sources	222	195	27	13.8
Total	1913	1843	70	3.8
EXPENDITURE				
Maintenance	928	889	39	4.4
Repairs	96	92	4	4.3
Other	889	862	27	3.1
Total	1913	1843	70	3.8
Net	0	0	0	0

Note: Oxford County funded account



Additions to Base Budget

I. Work Management Administrator, Work Management Software Subscription/ Licensing Costs and Associated Hardware

Rationale:

The need to have a Work Management System that can organize work to better support the Supervisors and provide reporting functionality to Management and Council. This is critical to understanding how work programs are being delivered and make data driven decisions. The Administrator is a key role in creating, implementing and maintaining a Work Management System.

- 2022 Levy Impact - \$112,500
- 2022 Capital Budget Impact \$5000 (Equipment- Tablets, Phone, etc.)

II. Skilled Labourer II - EnviroDepot - Funded from the County Waste Program

Rationale:

This role is to support the activities of the EnviroDepot which has quickly become a very popular service that the City offers to residents. The continued support from Council ensures that activities are delivered in a safe and efficient manner. This is an important aspect of maintaining this service at the current level for the users.

- County Waste Program Impact - \$78,000

III. Recycling Collection Operator - Funded from the County Waste Program – Support to changes to the Routes

Rationale:

It has become necessary to change the garbage and recycling routes due to the growth of our city. Recent census numbers show a 13.6 % population increase from 2016. The current routes have as a result become unbalanced. The solution is to change the routes and rebalance them to do this an addition used recycling truck and operator have been added.

- County Waste Program Impact - \$75,000



PUBLIC WORKS – SUMMARY

- Proposed 2022 Initiatives
 - Implement a Work Management System
 - Establishing work plans for all Public Works functions
 - Establishing Standard Operating Procedures (SOP's) for all Public Works functions

Thank you!



Questions?

