

OFFICE OF THE CITY ENGINEER



OPERATING BUDGET 2020

The Corporation of
the City of Woodstock

OFFICE OF THE CITY ENGINEER

Building (0301)



Parking (0307)



Engineering (0303)



Transit (0709)



Bylaw (0304)



Para-Transit (0710)



BUILDING - 0301

2019 Year in Review

- Completed renovations and addition at 944 James Street.
- Permit revenue was \$1,629,010 compared to \$957,806 in 2018.
- Switched to the Amanda software system.



BUILDING - 0301

2020 Objectives

- Continue conversion to electronic files.
- Investigate electronic permit application submission and plan reviews.



BUILDING - 0301

	2019 (in \$1,000's)	2020 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
REVENUE				
Permits	847	847	0	0
Other	6	6	0	0
Total	853	853	0	0
EXPENDITURE				
Total	853	853	0	0
Net	0	0	0	0

Note: The Building Department is self-funded by law

BUILDING - 0301

Addition to Base Budget

Additional Building Technician

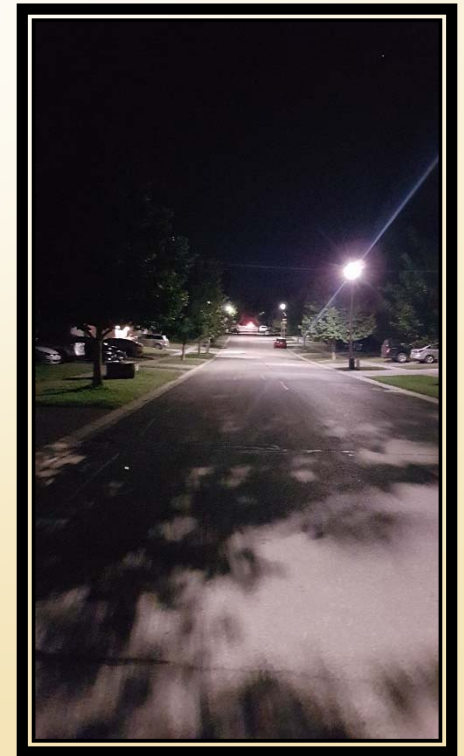
- Assist with consistently high work volume.
- Additional personnel will help meet provincially legislated deadlines.
- Estimated cost: \$81,000 (including benefits).



ENGINEERING - 0303

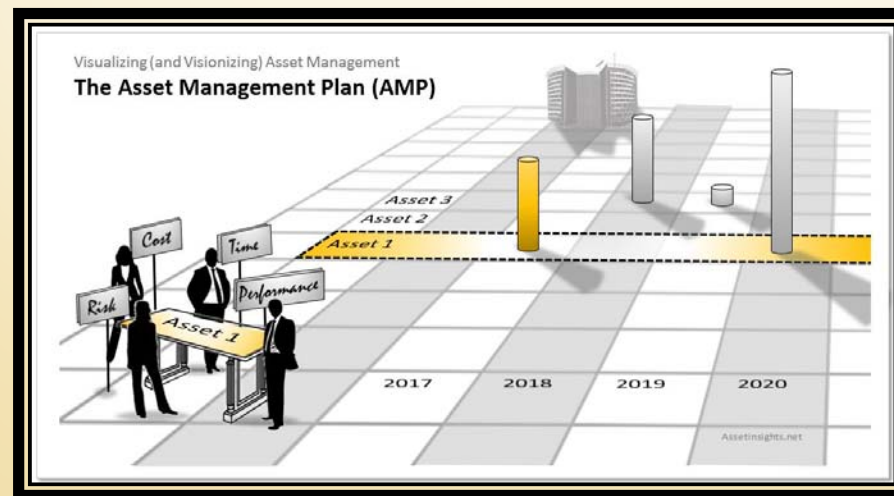
2019 Year in Review

- Completed first round of TV'ing all of the old sewers in city.
- Completed first full year of performing locates in house (savings of approx. \$130,000).
- Completed LED Street light conversion project.
- Completed approximately \$7.7M of construction projects.



2020 Objectives

- Fill vacant Asset Management Analysis position.
- Work with Treasury to continue AMP development and improvement to meet provincial requirements.
- Continue working to bring additional employment land on line.



Notable Changes in Budget

- Includes wages for Asset Management Analyst.
- Reduction in hydro costs due to LED street light installation.



ENGINEERING - 0303

	2019 (in \$1,000's)	2020 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
REVENUE				
Engineering	422	485	63	14.9
Total	422	485	63	14.9
EXPENDITURE				
Engineering	1,555	1,752	197	12.7
Street lights/Traffic lights	682	642	-40	-5.8
Other	83	83	0	0
Total	2,320	2,477	157	6.8
Net	1,898	1,992	94	5.0

Addition to Base Budget

Part Time Custodian

- With the completion of the addition, current staff are not able to complete the necessary work in a timely manner.
- The existing custodian position has been stretched thin for a number of years and many tasks have been neglected.
- Estimated cost: \$30,000 including pay in lieu of benefits.

BYLAW - 0304

2019 Year in Review

- Over 1,300 concerns and complaints were addressed compared to 1,200 for 2018.
- Revised the Snow Removal Bylaw to address new MMS standards.



BYLAW - 0304

2020 Objectives

- Update the Sign Bylaw and Parks Bylaw.
- Investigate administrative penalties to stream line appeals and guarantee payment.
- Work with Public Works to standardize and update municipal parking lot signage.
- Continue to educate residents on new Sidewalk Bylaw.



BYLAW - 0304

	2019 (in \$1,000's)	2020 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
REVENUE				
	6	6	0	0
Total	6	6	0	0
EXPENDITURE				
Total	251	252	1	0.4
Net	246	246	0	0

Addition to Base Budget

Parking Permit and Enforcement Software

- Equipment and software to modernize and consolidate the parking permit, enforcement and administration of parking into one system.
- Consolidation into one system will minimize errors and reduce staff time.
- Estimated one time cost is \$20,000 including benefits. Annual cost \$0 to \$10,000.



PARKING - 0307

	2019 (in \$1,000's)	2020 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
REVENUE				
Total	166	168	2	1.2
EXPENDITURE				
Administration	109	111	2	1.8
Operations & Expenses	57	57	0	0
Total	166	168	2	1.2
Net	0	0	0	0

TRANSIT - 0709

2019 Year in Review

- Para service achieved 99.3% success rate in being able to provide service for requested rides.
- Completed Transit Route Study including public engagement.
- Ridership in 2019 was just over 453,100 (number not exact due to network crash) compared to 463,800 in 2018.



TRANSIT - 0709

2020 Objectives

- Mandatory on line training and increased safety talks to continue to improve service.
- Review and improve advertising program to help increase revenues.
- Continue to increase ridership by providing improved and consistent customer service.
- Improve driver retention.



TRANSIT - 0709

	2019 (in \$1,000's)	2020 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
REVENUE				
Fares	570	570	0	0
Miscellaneous	632	632	0	0
Total	1,202	1,202	0	0
EXPENDITURE				
Operations	2,398	2,391	-7	-0.3
Administration	669	716	47	7.0
Total	3,067	3,107	40	1.3
Net	1,865	1,905	40	2.2

Additions to Base Budget

Route Expansion

- 7 routes with 30 minute service. Annual service hour increase of 4800 hours, converting 2 PT to 1 FT driver, relocate bus stops/shelters, print maps, etc.
- Introduction of an additional route will allow public transit to reach almost all residential areas and additional industrial areas.
- Allows for more efficient travel through introduction of on-route transfers.
- Estimated cost: \$370,000 operating and \$55,000 capital.

Additions to Base Budget – Cont'd

Extend Evening Hours

- Extend hours from 10 p.m. to midnight, Thursday to Saturday.
- Current ridership shows 9% of daily riders during last 3 hrs of day for conventional Transit on Thursdays to Saturdays (6 riders/hr/bus). Para-Transit averages 1.1 rides/hr for the same time period.
- Estimated cost: \$180,000 (net assuming similar ridership for extra hours) per year if 7th route is not approved.
- Estimated cost: \$210,000 (net assuming similar ridership for extra hours) per year if 7th route is approved.

Additions to Base Budget – Cont'd

Addition of Part Time Lead Hands

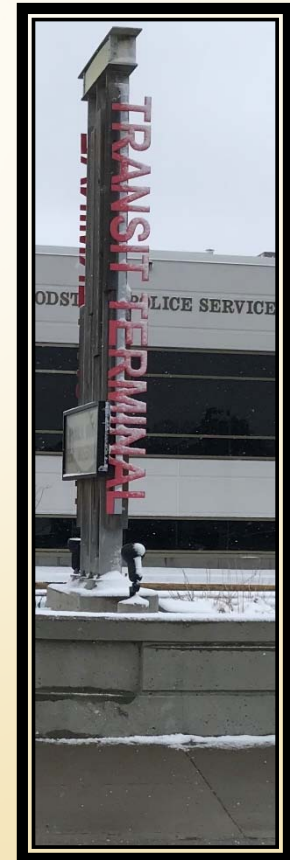
- Currently there is a two hour daily gap for terminal supervision, operator support & customer service. When issues with buses or passengers arise during these hours, someone currently needs to be called in, which results in increased costs and delayed or cancelled service.
- Will eliminate regular OT hours for Lead hands.
- Estimated cost: \$23,000 per year.



Additions to Base Budget – Cont'd

Increase Transit Fares

- \$0.25 increase to cash fares with corresponding increase to passes (Han-D-Ride to \$27.50; Student/Senior Monthly passes to \$53.00; Adult Monthly passes to \$66.00 and Group Passes to \$8.25).
- Last increase was in 2016. This is a 10% increase to help off-set increased costs over last few years. This also follows the recommendations from the 2015 Operational Review of Woodstock Transit.
- Additional Revenue: \$50,000.



PARA-TRANSIT - 0710

	2019 (in \$1,000's)	2020 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
REVENUE				
Total	130	133	3	2.3
EXPENDITURE				
Operations	949	985	36	3.8
Administration	33	30	-3	-9.1
Total	981	1,014	33	3.4
Net	851	882	30	3.5

PARA-TRANSIT - 0710

Additions to Base Budget

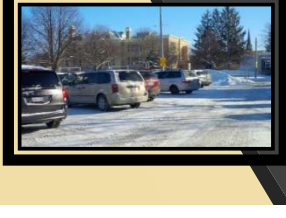
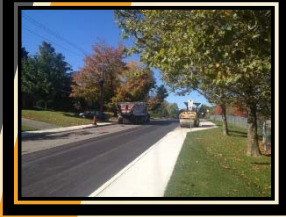
Para-Transit Policy Change

- Discontinue allowing para-transit users to use conventional transit for free. There is an abuse of the system. 853 registered users of which only 476 book para rides. That means that almost 400 people may be abusing the system by using conventional transit.
- This policy does not meet AODA.
- Lost revenue: Estimated up to \$75,000 of lost revenue.



The Corporation of the City of Woodstock

Operating Budget - February 2020



QUESTIONS ?

OFFICE OF THE CITY ENGINEER

