

Public Works

2024 Revenue Budget

Public Works

Four Key Service Areas

- Public Works 0300
- Waste / Recycling 0302 (Oxford County Funded Budget)
- Sanitary Sewers 0305 (Oxford County Funded Budget)
- Water 0306 (Oxford County Funded Budget)

Public Works - 0300

Year in Review - 2023

- PW Garage serviced the Police vehicles
- MESH Work Management modules build out 50%

Proposed 2024 Initiatives

- Continue build out of Standard Operating Procedures (SOP's) for all Public Works functions
- Continue build out of Work Management System to support all functions
- 2 Additions to Base Budget Proposed
 - 1 Preventative Maintenance Technician in the Garage
 - 1 Skilled Labourer in the Roads area

Budgeted Maintenance Programs

Bridges	Garage
Culverts / Ditches	Catch Basins
Curb Repairs	Storm Sewers
Pavement Repairs	City Flag
Gravel Surfaces	Weed Control
Sidewalk Repairs	Fall Leaf Collection
Signs Maintenance	Christmas Parade
Winter Control – Road, sidewalk clearing and snow removal (Downtown)	Brush Pickup
	Private Work (Special Events)

Public Works – 0300

	2023 (\$1000's)	2024 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Revenue from Equipment	1,109	1,150	41	3.7
Charges to County (Road Maintenance)	423	399	-24	-5.7
Other Revenue	892	882	-10	-1.1
Total	2,424	2,431	7	0.3
EXPENDITURE				
Roads and Sidewalks	1780	1903	123	6.9
PW Overhead and Garage	4261	4472	211	5.0
Winter Control	1239	1372	133	10.7
Leaf and Brush Collection	216	226	10	4.6
Storm Sewers	200	212	12	6.0
Miscellaneous	239	256	17	7.1
Total	7935	8,441	506	6.4
Net	5,511	6010	499	9.05

Public Works - 0300

- Additions to Base Budget
 - 1 Preventative Maintenance Technician in Fleet Service – Annual Budget of \$87,300
 - 1 Skilled Labourer – Annual budget \$82,910

Waste / Recycling - 0302

Year in Review - 2023

- No cancelled Garbage or Recycling collection
- EnviroDepot – 49151 vehicles in 2023 up from 48,825 vehicles in 2022
- EnviroDepot has won the Leader in Sustainability Award from Call2Recycle for recycling of Batteries

Proposed 2024 Initiatives

- Prepare for Organics with the County
- Recycling Changes Provincially to EPR
- Continue the build out of the 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

	2023 (\$1000's)	2024 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Recovery from County	2,766	2,860	94	2.8
Other Sources	763	758	-5	-0.65
Total	3,529	3,618	89	2.5
EXPENDITURE				
Waste Collection	650	668	18	2.8
Recycling	1,394	1,426	32	2.3
Bulk Items	37	38	1	2.7
Composting and Yard Waste	48	44	-4	-8.3
EnviroDepot	645	663	18	2.8
Recycling Depot	42	43	1	2.4
Overhead	713	736	23	3.2
Total	3,529	3,618	89	2.5
Net	0	0	0	0

Sanitary Sewers - 0305

Year in Review - 2023

- New 5 year agreement executed with the County of Oxford Water and Wastewater
- Operation Technologist/ Coordinator has started developing Standard Operating Procedures (SOP's)
- MESH Business Analyst has developed Work Management modules

Proposed 2024 Initiatives

- Continue the build out of Standard Operating Procedures (SOP's) activities
- Implementation of Cartegraph Work Management System to support Wastewater functions

Budgeted Maintenance Programs

Sanitary Sewer Repairs

Sanitary Sewer Cleaning

Sewer Camera Inspections

Sewer Maintenance Hole Inspections

Sanitary Sewers - 0305

	2023 (\$1000's)	2024 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Recovery from County	597	971	374	62.6
Total	597	971	374	62.6
EXPENDITURE				
General Admin & Other	0	165	165	ERR
Maintenance/Cleaning	213	216	3	1.4
Repairs	204	209	5	2.5
Inspection	27	295	268	992.6
Overhead	153	86	-67	-43.8
Total	597	971	374	62.6
Net	0	0	0	0

Water - 0306

Year in Review - 2023

- DWQMS Audit was successful
- New 5 year Service Agreement executed with the County
- MESH Business Analyst has started to develop Work Management modules

Proposed 2024 Initiatives

- Continue high level of service
- Continue the build out of the Work Management System to support all functions and Transition to Cartegraph
- 2 Additions to base budget – 2 Water Distribution Operators (included and passed in the County Budget)

Budgeted Maintenance Programs

Water Distribution Maintenance

Operator Certification / Training

New Water Services / Service Repairs

Water Main Breaks

Water Meters Commercials /
Residential

Hydrant Maintenance and Repairs

Capital Watermain Inspection

Water - 0306

	2023 (\$1000's)	2024 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Recovery from County	1,744	2,084	340	19.5
Other Sources	251	263	12	4.8
Total	1,995	2,347	352	17.6
EXPENDITURE				
General Admin & Other	649	773	124	19.1
Maintenance	972	1,156	184	18.9
Repairs	103	106	3	2.9
Inspection	67	77	10	14.9
Overhead	204	235	31	15.2
Total	1,995	2,347	352	17.6
Net	0	0	0	0

Water – 0306

- Additions to Base Budget
 - 2 Water Distribution Operator’s – Annual impact to Levy budget \$0

Water Department Staffing Levels

Year	Population	New Watermain Installed	Total Number of Valves	Total Number of Fire Hydrants	Total Km's of Watermain	Residential Houses	Staff/Km	Total Number of Staff
1974	26,200	4.55 KM	962	673	84.59 KM	8,733	12.14	7
1980	26,500	4.88 KM	994	675	108.43 KM	8,833	15.49	7
1984	29 000	1.25 KM	1043	676	119.81 KM	9,667	17.12	7
1990	30,000	4.35 KM	1377	689	149.85 KM	10,000	16.65	9
1994	31,000	1.31 KM	1568	710	154.80 KM	10,334	17.20	9
2000	33,000	1.47 KM	1976	770	173.59 KM	11,000	19.29	9
2004	35,000	5.19 KM	2345	872	192.68 KM	11,667	21.41	9
2010	36,400	6.37 KM	2783	1011	242.63 KM	12,113	26.96	9
2014	39,000	5.59 KM	3239	1139	271.73 KM	13,000	30.19	9
2015	39,500	5.53 KM	3341	1171	277.26 KM	13,167	30.81	9
2016	40,400	6.97 KM	3476	1210	284.22 KM	13,467	31.58	9
2017	41,500	7.00 KM	3620	1258	291.22 KM	13,834	32.36	9
2018	42,900	9.99 KM	3779	1303	301.22 KM	14,300	33.47	9
2019	44,000	7.44 KM	3901	1336	308.65 KM	14,667	34.29	9
2020	45,300	4.60 KM	3966	1357	313.25 KM	15,100	34.80	9

Public Works – Summary

Proposed 2023 Year in review

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

Proposed 2024 Initiatives

- Continuing to implement and expand the Work Management System (MESH) – Ongoing
- Implementation of the Work Management System (Cartegraph) – Water and Wastewater areas -Ongoing
- Continued Build out of Standard Operating Procedures (SOP's) for all Public Works functions

Public Works – Summary

Proposed 2024 Initiatives (Con't)

- Additions to Base Budget
 - 1 Preventative Maintenance Technician in the Garage
 - 1 Skilled Labourer in the Roads area
 - 2 Water Distribution Operators (included and passed in the County Budget)

Questions?

