

OFFICE OF THE CITY ENGINEER

2025 Revenue Budget

OFFICE OF THE CITY ENGINEER

Building (0301)



Engineering (0303)



Bylaw (0304)



Parking (0307)



Transit (0709)



Para-Transit (0710)



BUILDING - 0301

2024 YEAR IN REVIEW

- Currently have 4 Bldg. Insp. (one on mat. Leave), 2 Bldg. Tech. & Deputy CBO
- Construction value of \$225M vs 2023 value of \$280M.
- Worked with province to get credit for correct number of permits for Building Fast Fund.



BUILDING - 0301

2025 OBJECTIVES

- Review permit fees



BUILDING - 0301

NOTABLE CHANGES IN BUDGET

- Increase in wages due to new CA
- Decrease PT due to cut to 1 student from 2
- Increase in Consulting Fees for contract inspection to cover vacancies (mat. leave, vacation, etc.)

BUILDING - 0301

REVENUE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Permits	1000	1000	0	0
Other (Contribution from Reserves)	198	282	84	42.8
Total	1198	1282	84	7.1

EXPENDITURE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Total	1198	1282	84	7.1
Net	0	0	0	0

Note: Building Department is self-funded by Provincial law

BUILDING - 0301

ADDITION TO BASE BUDGET

Creation of a Facilities Manager position

- position would oversee regular and long-term maintenance of all city facilities
- oversee capital maintenance projects for existing facilities
- oversee custodian pool to service city hall, James St., museum and art gallery
- Provides efficiencies of contracts, maintains same LOS at all facilities, improves reliability of custodial staff
- Cost of \$131k/yr including benefits plus IT needs (\$3k). (Note: this position not eligible to be funded through building permits. Because of this, the position will show up in 0205 or 0303 budgets)

ENGINEERING - 0303

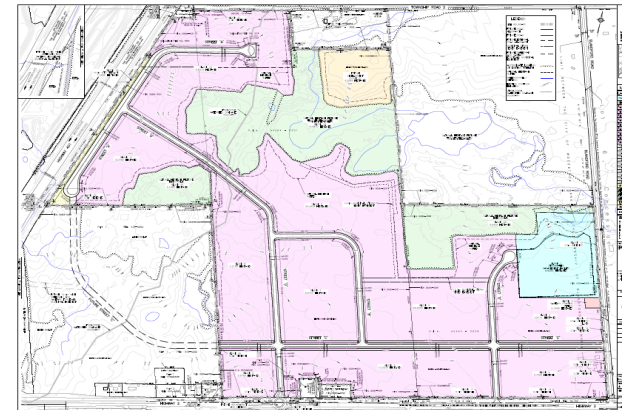
2024 YEAR IN REVIEW

- Successfully completed six (6) road reconstruction projects to maintain core road, storm, water and sanitary infrastructure in good state of repair
- Hired a Senior Survey Technician
- 2024 Asset Management Plan endorsed by Council
- Brought approx. 90 acres of new industrial land on line

ENGINEERING - 0303

2025 OBJECTIVES

- 2025 Asset Management Plan – Due July 1, 2025
- Delivery of an estimated \$8.7M in core city infrastructure upgrades and an additional estimated \$8.8M in sanitary and water upgrades
- Begin construction on first phases of NE Industrial park
- Completion of TMP



ENGINEERING - 0303

NOTABLE CHANGES IN BUDGET

- Increase in OH recovered for County Capital (this is in direct relationship to capital work approved)
- Increase in OT due to anticipated heavy construction year
- Increase in On Call due to new CA
- Increase in Aerial Mapping. Funds coming from reserves, last done in 2021

ENGINEERING - 0303

REVENUE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Engineering	752	1172	421	56.0
Total	752	1172	421	56.0

EXPENDITURE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Engineering	2371	2708	337	14.2
Streetlights/Traffic Signals	809	863	54	6.7
Other	91	92	1	1.1
Total	3271	3663	392	12.0
Net	2520	2491	-29	-1.1

ENGINEERING - 0303

ADDITION TO BASE BUDGET

Increase Road Reconstruction Reserve Contribution

- Additional \$400k to the Road Reconstruction Reserve would be used to eliminate \$400k/year debt financing from the road program in 2025
- Need to match existing costs and increased reconstruction program
- Financing through reserve instead of debt reduces interest payments

ENGINEERING - 0303

ADDITION TO BASE BUDGET

Increase Road Reconstruction Reserve Contribution

- Additional one-time contribution of \$860k to the Road Reconstruction Reserve would be used to cover additional cost of added road reconstruction projects to 2025 budget
- Addition means that roads will not have to be financed through debt but can be financed through the reserve account

BYLAW - 0304

2024 YEAR IN REVIEW

- Hired a Manager of Bylaw
- Updated Fowl Bylaw
- Increased parking enforcement (2,826 parking tickets in 2023 vs 3,536 in 2024)



BYLAW - 0304

2025 OBJECTIVES

- Complete vacant building enforcement blitz to improve compliance
- Update Sign bylaw, property standards and lot maintenance bylaws
- Perform municipal prosecutions with City Staff instead of contracting out
- Complete long grass and weeds enforcement blitz

BYLAW - 0304

NOTABLE CHANGES IN BUDGET

- Membership up \$1300 to allow city staff to do prosecutions instead of contracting out work
- New Equipment up to allow purchase of portable radios for staff
- FT wages up to reflect whole year of Bylaw Manager

BYLAW - 0304

REVENUE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Total	1	1	0	0

EXPENDITURE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Total	587	680	92	15.7
Net	586	679	92	15.7

BYLAW - 0304

ADDITION TO BASE BUDGET

Implementation of Administrative Monetary Penalties for Parking

- AMPs allow the City to assess a fine avoiding the court system. Unpaid fines can be added to tax roll. Tickets can be mailed instead of put on car
- Anticipate 10% to 20% increase in revenue
- Will improve School zone enforcement
- Operational cost = 0; Capital cost = \$70k for software & tablets

PARKING - 0307

NOTABLE CHANGES IN BUDGET

- FT wages up to reflect portion of new Bylaw Manager position
- Removal of Walkway property expenses (moved to 0205 accounts)



PARKING - 0307

REVENUE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Total	137	137	0	0

EXPENDITURE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Administration	101	123	23	22.5
Operations & Expenses	203	201	-2	1.0
Total	304	324	20	6.5
Net	167	187	20	11.9

TRANSIT - 0709

2024 YEAR IN REVIEW

- Record high yearly ridership of over 664,000 on conventional transit
- Extended Routes 1 & 4



TRANSIT - 0709

2025 OBJECTIVES

- Commence Transit study to look at improved routes and recommendations for future growth
- Complete Transit automatic wash bay project
- Revise and update Safety Plan



TRANSIT - 0709

NOTABLE CHANGES IN BUDGET

- Increase in advertising resulting in increase in revenues
- FT wages up due to new CA wages, shift language and conversion of PT to FT drivers
- New account (Environmental Compliance) to pay for ground water clean up at bus barn

TRANSIT - 0709

REVENUE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Fares	779	800	21	2.7
Miscellaneous	720	875	155	21.5
Total	1499	1675	176	11.7

EXPENDITURE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Operations	3257	3582	325	10.0
Administration	1053	1415	359	34.1
Total	4310	4994	684	15.9
Net	2811	3319	508	18.1

PARA-TRANSIT - 0710

REVENUE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Total	45	45	0	0

EXPENDITURE	2024 (in \$1,000's)	2025 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Operations	817	820	3	.3
Administration	31	30	-1	-2.3
Total	849	850	2	.2
Net	803	805	2	.2

OFFICE OF THE CITY ENGINEER

THANK YOU

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QUESTIONS?