

# Public Works

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2025 Revenue Budget

# Public Works

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## Four Key Service Areas

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

# Public Works - 0300

## Year in Review - 2024

- MESH Business Analyst has made great strides in developing Work Management modules
- Decreased Sidewalk Deficiencies from 876 to 272

## Proposed 2025 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
- Routing Technology for Increased Efficiency
- Service Request portal build out – Brush / Christmas tree pickup

## Budgeted Maintenance Programs

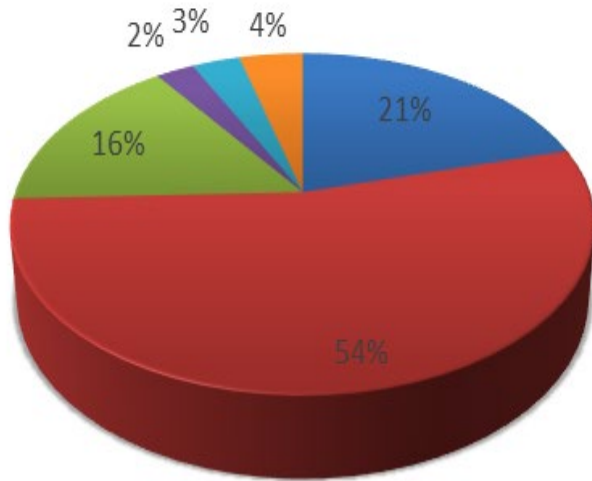
Bridges	Garage
Culverts / Ditches	Catch Basins
Curbs Repairs	Storm Sewers
Pavement Repairs	City Flag
Street Cleaning	Works Yard
Gravel Surfaces	Weed Control
Sidewalk Repairs	Fall Leaf Collection
Signs Maintenance	Christmas Parade
Guardrail	Brush Pick-up
Winter Control Road, sidewalk clearing and snow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

# Public Works – 0300

	2024 (\$1000's)	2025 (\$1000's)	Change (\$1000's)	Change (in %)
<b>REVENUE</b>				
Revenue from Equipment	1150	1200	50	4.3
Charges to County (Road Maintenance)	399	424	25	6.2
Other Revenue	882	956	74	8.4
<b>Total</b>	<b>2431</b>	<b>2580</b>	<b>149</b>	<b>6.1</b>
<b>EXPENDITURE</b>				
Roads and Sidewalks	1836	1900	64	3.5
PW Overhead and Garage	4525	4885	360	8.0
Winter Control	1372	1432	60	4.3
Leaf and Brush Collection	226	230	3	1.5
Storm Sewers	212	289	77	36.6
Miscellaneous	355	385	29	8.3
<b>Total</b>	<b>8526</b>	<b>9120</b>	<b>594</b>	<b>7.0</b>
<b>Net</b>	<b>6095</b>	<b>6540</b>	<b>445</b>	<b>7.3</b>

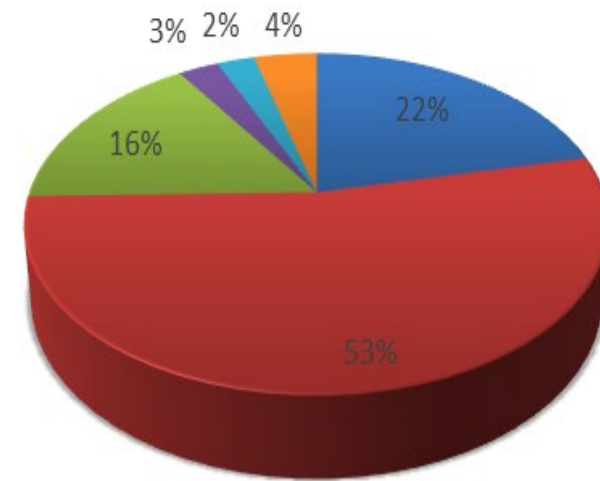
# Public Works – 0300

### 2025 Expenditures (%)



- Roads and Sidewalks
- PW Overhead and Garage
- Winter Control
- Leaf and Brush Collection
- Storm Sewers
- Miscellaneous

### 2024 Expenditures (%)



- Roads and Sidewalks
- PW Overhead and Garage
- Winter Control
- Leaf and Brush Collection
- Storm Sewers
- Miscellaneous

# Waste / Recycling - 0302

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## Year in Review - 2024

- Changing the Garbage and Recycling routes to improve the balance across the city
- No cancelled Garbage or Recycling collection due to winter

### **Budgeted Maintenance Programs**

Curbside Garbage Collection

Curbside Recycling Collection

EnviroDepot

Bulk Item Pick-up

Yard Waste

## Proposed 2025 Initiatives

- Continue build out of Standard Operating Procedures (SOP's) for all Waste activities
- Prepare for Organics and Recycling Changes
- Continue the build out of the Work Management System to support all functions
- Educational campaign for the EnviroDepot, Organics and Waste Collection

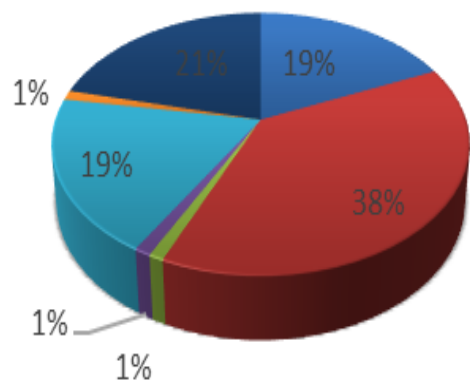
# Waste / Recycling - 0302

Note: Oxford County funded account

	2024 (\$1000's)	2025 (\$1000's)	Change (\$1000's)	Change (in %)
<b>REVENUE</b>				
Recovery from County	2860	3138	278	9.7
Other Sources	758	640	-119	-15.7
<b>Total</b>	<b>3618</b>	<b>3777</b>	<b>159</b>	<b>4.4</b>
<b>EXPENDITURE</b>				
Waste Collection	669	690	21	3.1
Recycling	1426	1444	19	1.3
Bulk Items	38	37	-1	-2.7
Composting and Yard Waste	43	41	-2	-4.4
EnviroDepot	663	720	57	8.6
Recycling Depot	43	44	1	1.9
Overhead	736	801	65	8.8
<b>Total</b>	<b>3618</b>	<b>3777</b>	<b>159</b>	<b>4.4</b>
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

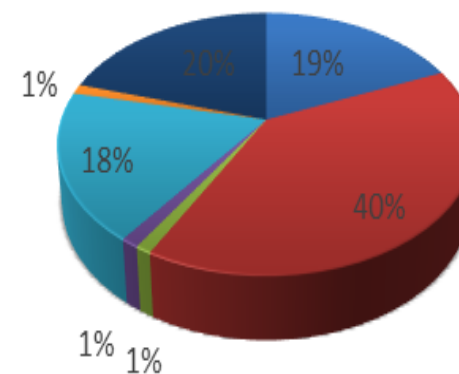
# Waste / Recycling - 0302

## 2025 Expenditures (%)



- Waste Collection
- Recycling
- Bulk Items
- Composting and Yard Waste
- EnviroDepot
- Recycling Depot
- Overhead

## 2024 Expenditures (%)



- Waste Collection
- Recycling
- Bulk Items
- Composting and Yard Waste
- EnviroDepot
- Recycling Depot
- Overhead



# Sanitary Sewers - 0305

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## Year in Review - 2024

- Operation Technologist / Coordinator has developed Standard Operating Procedures (SOP's)
- MESH Business Analyst has developed Work Management modules in this area
- Exceeded County KPIs using Work Management Modules

### **Budgeted Maintenance Programs**

Sanitary Sewer Repairs

Sanitary Sewer Cleaning

Sewer Camera Inspections

Sewer Maintenance Hole Inspections

## Proposed 2025 Initiatives

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

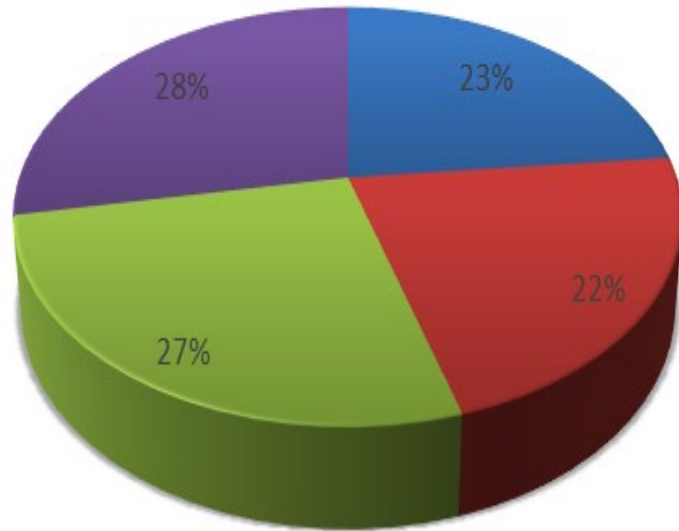
# Sanitary Sewers - 0305

Note: Oxford County funded account

	2024 (\$1000's)	2025 (\$1000's)	Change (\$1000's)	Change (in %)
<b>REVENUE</b>				
Recovery from County	971	1001	30	3.1
<b>Total</b>	<b>971</b>	<b>1001</b>	<b>30</b>	<b>3.1</b>
<b>EXPENDITURE</b>				
Repairs	209	234	25	12.1
Maintenance/Cleaning	216	220	4	2.0
Inspection	295	267	-28	-9.4
Other	251	279	28	11.3
<b>Total</b>	<b>971</b>	<b>1001</b>	<b>30</b>	<b>3.1</b>
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

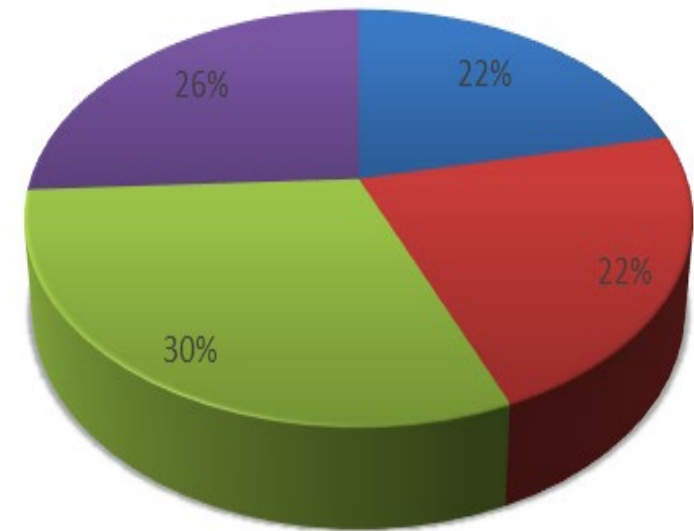
# Sanitary Sewers - 0305

2025 Expenditures (%)



■ Repairs ■ Maintenance/Cleaning ■ Inspection ■ Other

2024 Expenditures (%)



■ Repairs ■ Maintenance/Cleaning ■ Inspection ■ Other

# Water - 0306

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## Year in Review - 2024

- MESH development of Work Management modules
- Training and Certification of new operators

### **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

## Proposed 2025 Initiatives

- Continue high level of service
- Continue the build out of the Work Management System to support all functions within Cartegraph and MESH
- Continued Training opportunities to develop and maintain Operator Licenses
- Work to meet all KPI's on established timelines

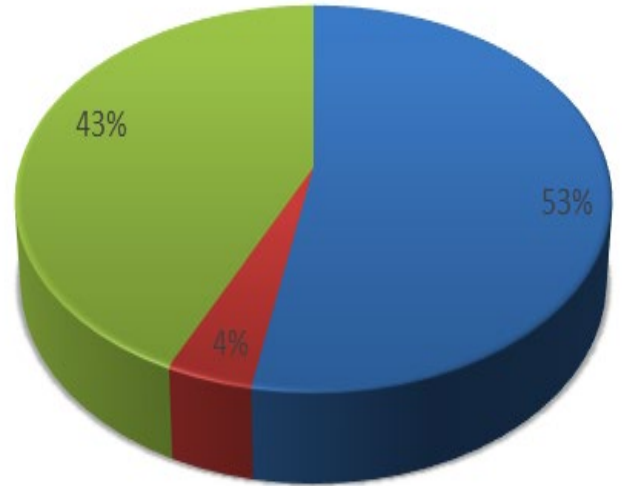
# Water - 0306

Note: Oxford County funded account

	2024 (\$1000's)	2025 (\$1000's)	Change (\$1000's)	Change (in %)
<b>REVENUE</b>				
Recovery from County	2084	2203	119	5.7
Other Sources	262	279	17	6.3
<b>Total</b>	<b>2347</b>	<b>2482</b>	<b>135</b>	<b>5.8</b>
<b>EXPENDITURE</b>				
General Admin & Other				
Maintenance	1260	1312	53	4.2
Repairs	85	101	16	19.0
Inspection				
Other	1002	1069	67	6.6
<b>Total</b>	<b>2347</b>	<b>2482</b>	<b>135</b>	<b>5.8</b>
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

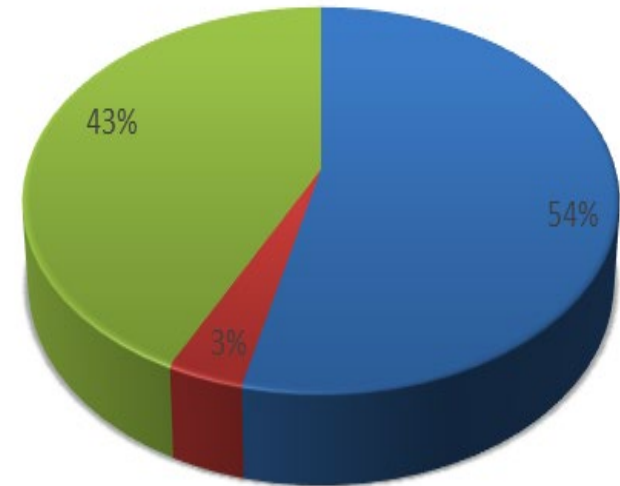
# Water - 0306

### 2025 Expenditures (%)



■ Repairs ■ Maintenance/Cleaning ■ Inspection

### 2024 Expenditures (%)



■ Repairs ■ Maintenance/Cleaning ■ Inspection

# Public Works – Summary

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## Proposed 2024 Year in review

- Implemented a Work Management System (MESH)
- Establishing Standard Operating Procedures (SOP's) for all Public Works functions
- Waste Program changes were investigated and recommendation brought forward for Council considerations (further program development in 2025)

## Proposed 2025 Initiatives

- Continuing to implement and expand the Work Management System (MESH) – Ongoing
- Implementation of the Work Management System (Cartegraph – County driven) – Water and Wastewater areas - Ongoing
- Continued Build out of Standard Operating Procedures (SOP's) for all Public Works functions
- Public Works Renovation project completion expected mid 2025
- Planning for New Organics program and changes to Waste (Garbage) Collection
- Waste Contract Agreement with the County to be negotiated

# Questions?

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