

Public Works

2023 Revenue Budget

Public Works

Four key areas

- Public Works 0300
- Waste / Recycling 0302
- Sanitary 0305
- Water 0306

Public Works - 0300

Year in Review - 2022

- Operation Technologist/ Coordinator has started developing Standard Operating Procedures (SOP's)
- Delays in delivery of replacement equipment due to supply chain issues.
- Garage is now at full complement of staff
- MESH Business Analyst has started to develop Work Management modules

Proposed 2023 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

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

	2023 (\$1000's)	2022 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Revenue from Equipment	1,109	990	119	12
Charges to County (Road Maintenance)	423	390	33	8.5
Other Revenue	892	780	112	14.3
Total	2,424	2,160	264	12.2
EXPENDITURE				
Roads and Sidewalks	1780	1785	-5	-0.0
PW Overhead and Garage	4261	3993	268	6.7
Winter Control	1239	1186	53	4.5
Leaf and Brush Collection	216	166	50	30.1
Storm Sewers	200	220	-20	-9.0
Miscellaneous	199	193	6	3.1
Total	7935	7,536	399	5.3
Net	5512	5376	136	2.52

Waste / Recycling - 0302

Year in Review - 2022

- Changing the Garbage and Recycling routes to improve the balance across the city
- No cancelled Garbage or Recycling collection due to winter
- EnviroDepot - 48,825 vehicles in 2022 up from 44,935 in 2021

Proposed 2023 Initiatives

- Continue build out of Standard Operating Procedures (SOP's) for all Waste / Recycling 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

Budgeted Maintenance Programs

Curbside Garbage Collection

Curbside Recycling Collection

EnviroDepot

Bulk Item Pick-up

Yard Waste

Waste / Recycling - 0302

	2023 (\$1000's)	2022 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Recovery from County	2766	2689	77	2.9
Other Sources	763	403	360	89.3
Total	3529	3092	437	14.1
EXPENDITURE				
Waste Collection	650	568	82	14.4
Recycling	1394	1158	236	20.4
Bulk Items	37	29	8	27.6
Composting and Yard Waste	48	100	-52	-52.0
EnviroDepot	645	602	43	7.14
Recycling Depot	42	37	5	13.5
Overhead	713	598	115	19.2
Total	3529	3092	437	14.1
Net	0	0	0	0

Note: Oxford
County funded
account

Sanitary Sewers - 0305

Year in Review - 2022

- Operation Technologist/ Coordinator has started developing Standard Operating Procedures (SOP's)
- MESH Business Analyst has started to develop Work Management modules
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Proposed 2023 Initiatives

- Continue the build out of Standard Operating Procedures (SOP's) for all Waste / Recycling activities
- Continue the build out of the Work Management System to support all functions

Budgeted Maintenance Programs

Sanitary Sewer Repairs

Sanitary Sewer Cleaning

Sewer Camera Inspections

Sewer Maintenance Hole Inspections

Sanitary Sewers - 0305

	2023 (\$1000's)	2022 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Recovery from County	597	544	53	9.7
Total	597	544	53	9.7
EXPENDITURE				
Repairs	204	189	15	7.9
Cleaning	213	178	35	19.6
Inspection	27	31	-4	-12.9
Other	153	146	7	4.8
Total	597	544	53	9.7
Net	0	0	0	0

Note: Oxford County funded account

Water - 0306

Year in Review - 2022

- DWQMS Audit was successful
- Worked through the uncertainty that was caused by the Service Delivery Review
- MESH Business Analyst has started to develop Work Management modules

Proposed 2023 Initiatives

- Continue high level of service
- Continue the build out of the Work Management System to support all functions
- Continued Training opportunities to maintain Operator Licenses

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

	2023 (\$1000's)	2022 (\$1000's)	Change (\$1000's)	Change (in %)
REVENUE				
Recovery from County	1,744	1,691	53	3.1
Other Sources	251	222	29	7.7
Total	1,995	1913	82	4.3
EXPENDITURE				
Maintenance	948	922	26	2.8
Repairs	99	96	3	3.1
Other	948	895	53	5.9
Total	1995	1913	82	4.3
Net		0	0	0

Note: Oxford County funded account

Public Works – Summary

Proposed 2022 Year in review

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

Proposed 2023 Initiatives

- Continuing to implement and expand the Work Management System (MESH) - Ongoing
- Establishing Standard Operating Procedures (SOP's) for all Public Works functions
- EnviroDepot Educational Campaign

Questions?

