

OFFICE OF THE CITY ENGINEER

2026 Revenue Budget

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Building (0301)



Engineering (0303)



Bylaw (0304)



Parking (0307)



Transit (0709)



Para-Transit (0710)



BUILDING - 0301

2025 YEAR IN REVIEW

- Introduced a new position: Facility Manager to oversee maintenance and capital repair of city facilities
- Construction value of \$285M vs 2024 value of \$225M.
- CBO announced retirement. Promoted replacement from within
- New software to improve tracking and issuance time



BUILDING - 0301

2026 OBJECTIVES

- Standardize facility maintenance
- Replace Deputy CBO
- provide SOP's for staff and continue with training and development.



BUILDING - 0301

NOTABLE CHANGES IN BUDGET

- Increase in wages due to CA wage increase, Building Inspectors moving up a level, and return of an FT employee from maternity leave

BUILDING - 0301

REVENUE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Permits	1000	1150	150	15.0
Other (Contribution from Reserves)	282	269	-13	-4.6
Total	1282	1419	137	10.7

EXPENDITURE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Total	1282	1419	137	10.7
Net	0	0	0	0

Note: Building Department is self-funded by Provincial law

ENGINEERING - 0303

2025 YEAR IN REVIEW

- 100% completion of 9 road reconstruction projects (approx. \$250k under budget)
- Completed 2 phases of Dundas reconstruction.
- Completed two projects on behalf of the County which helped contribute to record high revenue from the County
- Hired a new GIS Coordinator, and SP & Development Engineer
- Started implementing TMP recommendations (adopted All Way stop and traffic calming policies)

ENGINEERING - 0303

2026 OBJECTIVES

- Adopt Community Safety Zone, Speed Limit and School & Playground Assessment Policies per TMP recommendation
- Implementation of Traffic Calming measures and PXOs
- Begin construction on first phases of NE Industrial park
- Find replacement for Development Engineer



ENGINEERING - 0303

NOTABLE CHANGES IN BUDGET

- Decrease in OH recovered for County Capital (this is in direct relationship to capital work approved).
- Increase in consultant fees due to studies being moved from Capital budget to Revenue budget.
- Fee revenue for road permits

ENGINEERING - 0303

REVENUE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Engineering	1172	722	-451	-38.4
Total	1172	722	-451	-38.4

EXPENDITURE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Engineering	2708	2765	58	2.1
Streetlights/Traffic Signals	811	861	50	6.2
Other	144	162	18	12.5
Total	3663	3788	15	3.4
Net	2491	3066	575	23.1

BYLAW - 0304

2025 YEAR IN REVIEW

- Number of investigations initiated up 14%; number of parking tickets issued up 59%
- Updated Property Standards and Lot Maintenance Bylaws
- Completed vacant building blitz
- Worked with Parks and WPS to clean up over 10 encampment sites
- Now doing majority of prosecutions with in house staff

BYLAW - 0304

2026 OBJECTIVES

- Go live with Administrative Monetary Penalty System (AMPS).
- Update Sign bylaw



BYLAW - 0304

NOTABLE CHANGES IN BUDGET

- Membership up \$1300 to allow city staff to do prosecutions instead of contracting out work
- Communications up due to AMP software

BYLAW - 0304

REVENUE	2025 (in \$1,000's)	2026 (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	732	750	18	2.4
Net	731	749	18	2.4

PARKING - 0307

NOTABLE CHANGES IN BUDGET

- Revenue from parking violations up due to increased enforcement and anticipated Administrative Monetary Penalty System (AMPS).
- Contracts costs up to cover AMPS review service



PARKING - 0307

REVENUE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Total	137	197	60	43.9

EXPENDITURE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Administration	123	126	3	2.1
Operations & Expenses	201	216	15	7.5
Total	324	342	18	5.6
Net	187	145	-42	-22.5

TRANSIT - 0709

2025 YEAR IN REVIEW

- Added cameras to the buses to improve security.
- Obtained \$3.2M in funding for next 10 years for bus refurbishment
- Began Transit Route Study
- Began Transit automatic wash bay construction



TRANSIT - 0709

2026 OBJECTIVES

- Present Transit Route Study recommendations to council for consideration.
- Install bike racks on buses.



TRANSIT - 0709

REVENUE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Fares	800	820	20	2.5
Miscellaneous	875	903	28	3.2
Total	1675	1723	48	2.8

EXPENDITURE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Operations	3492	4128	186	6.5
Administration	1052	1073	21	2.0
Total	4994	5201	207	4.1
Net	3319	3478	159	4.8

TRANSIT - 0709

ADDITION TO BASE BUDGET

Convert 4 Part Time Drivers to 4 Full Time Drivers

- Revise driver compliment to increase number of full time drivers by converting 4 part time positions to full time.
- No increase in wages since hours just moved from PT accounts to FT accounts
- Increase in benefits of \$60k.
- Recommended in order to decrease staff turn over
- Also to meet CA obligations limiting max hours for PT staff

TRANSIT - 0709

ADDITION TO BASE BUDGET

Increase Lead Hand Time

- Additional \$46k/yr to provide for additional hours of Lead Hand coverage
- Necessary to provide LH coverage of all transit hours of operation
- Also allows for Lead Hand overlap during shift changes (currently LH will have to drive to cover a missing driver while juggling trying to find a replacement for the missing driver)

PARA-TRANSIT - 0710

REVENUE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Total	45	45	0	0

EXPENDITURE	2025 (in \$1,000's)	2026 (in \$1,000's)	Change (in \$1,000's)	Change (in %)
Operations	820	861	41	5.0
Administration	30	34	3	10.7
Total	850	895	44	5.2
Net	805	850	44	5.5

OFFICE OF THE CITY ENGINEER

THANK YOU

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QUESTIONS?