

# Public Works

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2026 Operating Budget and Work Program

# 2025 Public Works Core Service Lines



0300 – Public Works  
PW Administration  
Road Operations  
Storm Sewer Operations  
Garage Services

A black triangular icon containing a white car on a road with a dollar sign below it.

0302 - Solid Waste Program Operations

A black icon of a trash can with a lid.

0305 - Sanitary Sewer System Operations

A black icon of a toilet.

0306 - Drinking Water System Operations

A black icon of a water tap with a single drop of water falling from it.

# 2025 Operations Functionality



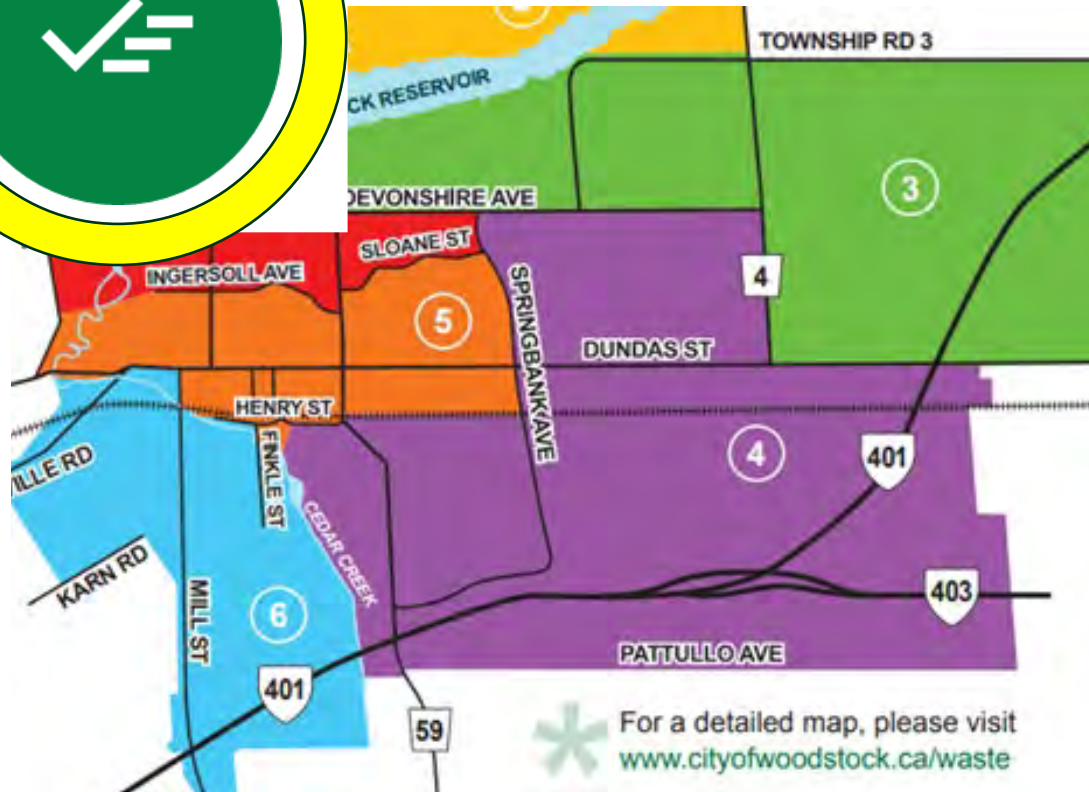
- ➔ 68 Full Time / 21 Seasonal Staff / 3 Shifts
- ➔ 24/5 summer and 24/7 winter operations staffing
- ➔ Main Revenue – Contract Recoverable for Services
- ➔ Garage Services – all municipal fleet/equipment, transit, fire and police



Heavy focus on day-to-day operations (labour and equipment deployment, emergencies)

Limited capacity for program effectiveness lense, strategic planning and delivery, process improvements, opportunities to maximize recoveries and reduce liabilities

# 2025 Achievements



Curbside Collection Changes

Program Labour Movements

Continued Tech Integration

Building Renovations

Skill Development and Accreditation

# 2025 Challenges



Staffing and Labour Organization



Equipment Reliability



Sidewalk Winter Control



Leaf Collection Program



Early and Long Winter

# 2026 Base Budget

Sustains Existing Programs

Revenue – Operations  
Contracts

Legacy Practices and  
Historical Service Model



Garage → Fleet Cost-Centre

Internal Vehicle and Equipment  
Rates → Capital Reserve and  
Operating

Vehicle Downtime and Equipment  
Reliability

Roads and Solid Waste  
Programming  
Re-allocation

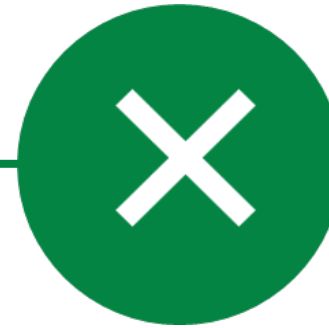
# 2026 Base Budget



Public Works	Total Expense (\$,000)
Roads and Storm Sewer Operations	7,471
Solid Waste Operations	3,081
Sanitary Sewer Operations	1,075
Drinking Water Operations	2,543
Fleet and Business Supports**	1,032
Transfer to EQ Reserve	1,984
<b>TOTAL (2026)</b>	<b>17,186</b>

\*\*does not include labour, materials, parts, supplies or contracted service allocations to vehicle and equipment O&M

# 2026 Base Challenges



Financial	Community Needs	Strategic Priorities
Reactive Deployment	Program Effectiveness	Program Resilience
Reduced Controls	Service Level Demands	Engagement
Inefficiencies	Service Outcomes	Environmental Sustainability
Missed Revenue	Modernization	Financial Sustainability
Financial Loss	Service Reliability	
Cost Overruns		

# 2026 – Base Work Program



0300

Roads and Storm

- Refine Work Order Management
- Standard Operating Procedures
- By-Law Review

0302

Solid Waste

- Enviro Depot Review
- New Program Optimization
- Service Agreement Renewal

0305

Sanitary Sewers

- Standard Operating Procedures
- Continue Cartegraph Implementation

0306

Drinking Water

- Standard Operating Procedures
- Continue Cartegraph Implementation

0312

Fleet and Business

- Backlog and Workflow Management
- Reduce Vehicle Downtime

# 2026 Additions to Base

## Manager Roads and Solid Waste

1 FTE

- Unlock new revenue opportunities
- Optimize service contracts, vendor management
- Proactive planning
- Engagement on services
- Increase Revenues
- Reduce Contracted Services
- Spending Efficiency

## Assistant Supervisor + Sewer Operator

2 FTE

- Maintenance on CLI ECA requirements
- Labour Reliability
- Dedicated Crew Management
- Improve workflow
- Reduce Contracted Services
- Reduce Part-Time Hours

## Manager Fleet and Business Supports

1 FTE

- Corporate Fleet Safety
- Minimize operating costs
- Consolidate policies, practices for fleet, ensure licensing compliance
- Maximize reserve contributions for fleet
- Increase Revenues
- Reduced Operating Costs
- Spending Efficiency

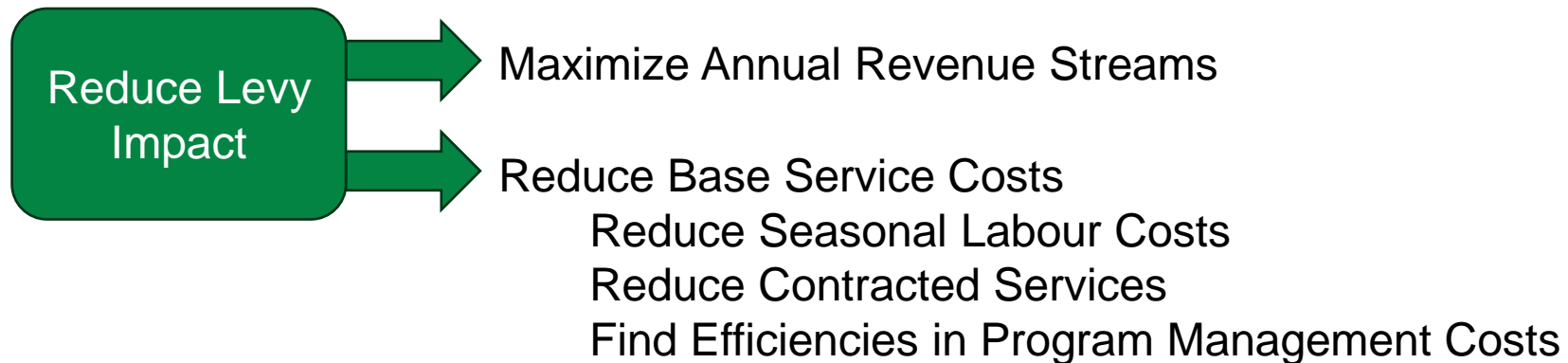
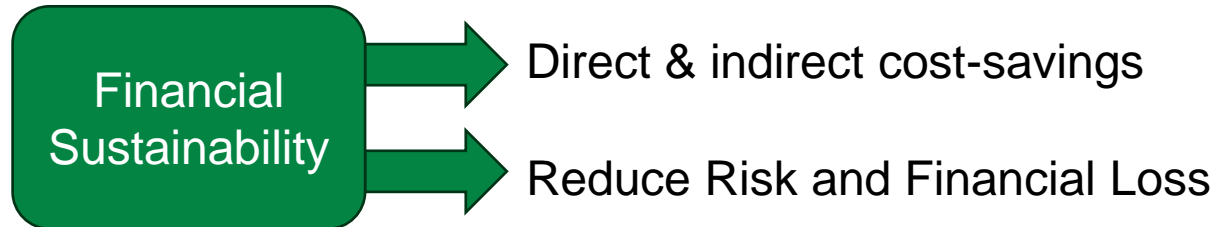
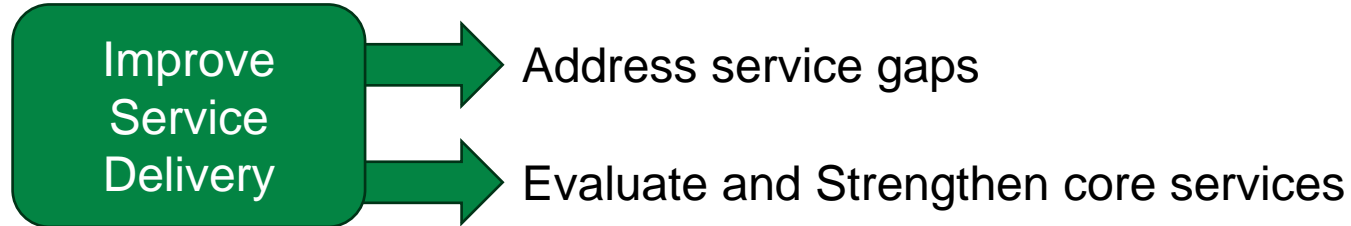
## Assistant Supervisor + Mechanic

2 FTE

- Reduce vehicle downtime and out-of-service time
- Support frontline services
- Dedicated Crew Management
- Improve workflow
- Reduce Contracted Services

# 2026 Additions to Base

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# 2026 – Additions Financials



	Total Annual Expense (\$,000)	Estimated Annual Revenue/Reduction (\$,000)
Manager, Roads and Solid Waste (1)	175	(+) New Revenue 120 (-) Contracted Services 40
Assistant Supervisor, Sewer Maintainer (2)	217	(-) Part-Time Labour 202
Manager, Fleet and Business Supports (1)	167	(+) New Revenue 30 (-) Contracted Services 50 (-) Parts and Supplies 50
Assistant Supervisor, Mechanic (2)	254	(-) Contracted Services 254
<b>TOTAL Normalized Annual Impact*</b>	<b>813</b>	<b>746</b>

\*Direct costs only, with annual impacts

# 2026+ – Additions Work Program



Public Works	
Manager, Roads and Solid Waste (1 FTE)	Comprehensive Winter Operations Plan Operating Program Reviews Operational Skills and Training Implementation Advance Revenue Model
Assistant Supervisor, Sewer Maintainer (2 FTE)	Storm System Maintenance Crew Sidewalk Winter Control Crew
Manager, Fleet and Business Supports (1 FTE)	Accident and Claims Reduction Program Fleet Safety and Regulator Compliance Program Workflow and Data Management Optimization Fleet Services Business Model Review
Assistant Supervisor, Mechanic (2 FTE)	Expand routine and preventative maintenance capacity Enhance emergency fleet needs and hours of coverage Reduce operational backlog Reduce vehicle downtime

# Additions Strategic Plan Alignment



## City of Woodstock Strategic Plan - City Priorities

Woodstock: Inclusive, Vibrant, Sustainable			
Council's Vision	Council's Goals	Objectives	
Woodstock is a safe, inclusive and caring community	<b>Community Goal:</b> Enhance the quality of life	<ol style="list-style-type: none"> <li>1. Provide a safe community for all</li> <li>2. Effectively deliver amenities and services</li> <li>3. Improve transportation and mobility</li> <li>4. Increase active recreation opportunities</li> <li>5. Continue to promote arts, culture and heritage</li> <li>6. Enhance ongoing public engagement</li> </ol>	
Woodstock has a vibrant and diverse economy	<b>Economy Goal:</b> Create a dynamic, diversified economy	<ol style="list-style-type: none"> <li>7. Enhance the vibrancy in the downtown core</li> <li>8. Promote Woodstock as a place to attract and retain business</li> <li>9. Identify and create a 'destination' for Woodstock (place for visitors)</li> <li>10. Support the development of a skilled labour force</li> <li>11. Encourage the use of locally produced products</li> </ol>	
Woodstock is a green and sustainable community	<b>Environment Goal:</b> Protect and enhance our natural environment	<ol style="list-style-type: none"> <li>12. Protect and preserve the environment</li> <li>13. Promote and implement green initiatives</li> <li>14. Protect the quality of our air and water</li> <li>15. Reduce our energy consumption</li> </ol>	
Woodstock is fiscally responsible and accountable	<b>Fiscal Sustainability Goal:</b> Ensure long-term financial sustainability for the city	<ol style="list-style-type: none"> <li>16. Develop a long-term financial sustainability plan</li> <li>17. Enhance emergency management planning</li> </ol>	

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