

Public Works 2018 Operating Budget



Public Works Divisions

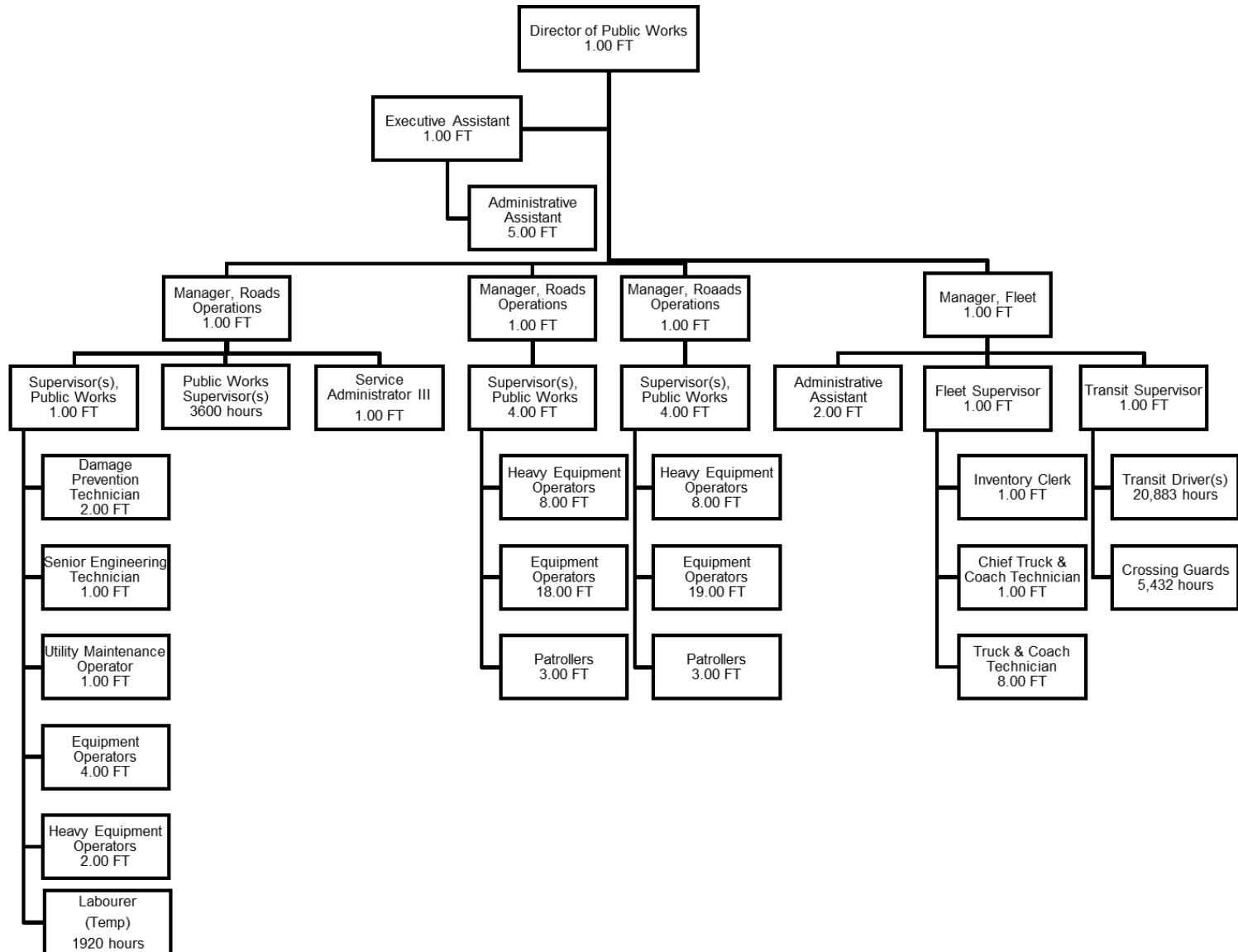
Tax Based Operations

- Public Works Administration
- Roads (Inc. Winter Control)
- Fleet
- Transit
- Waste Management

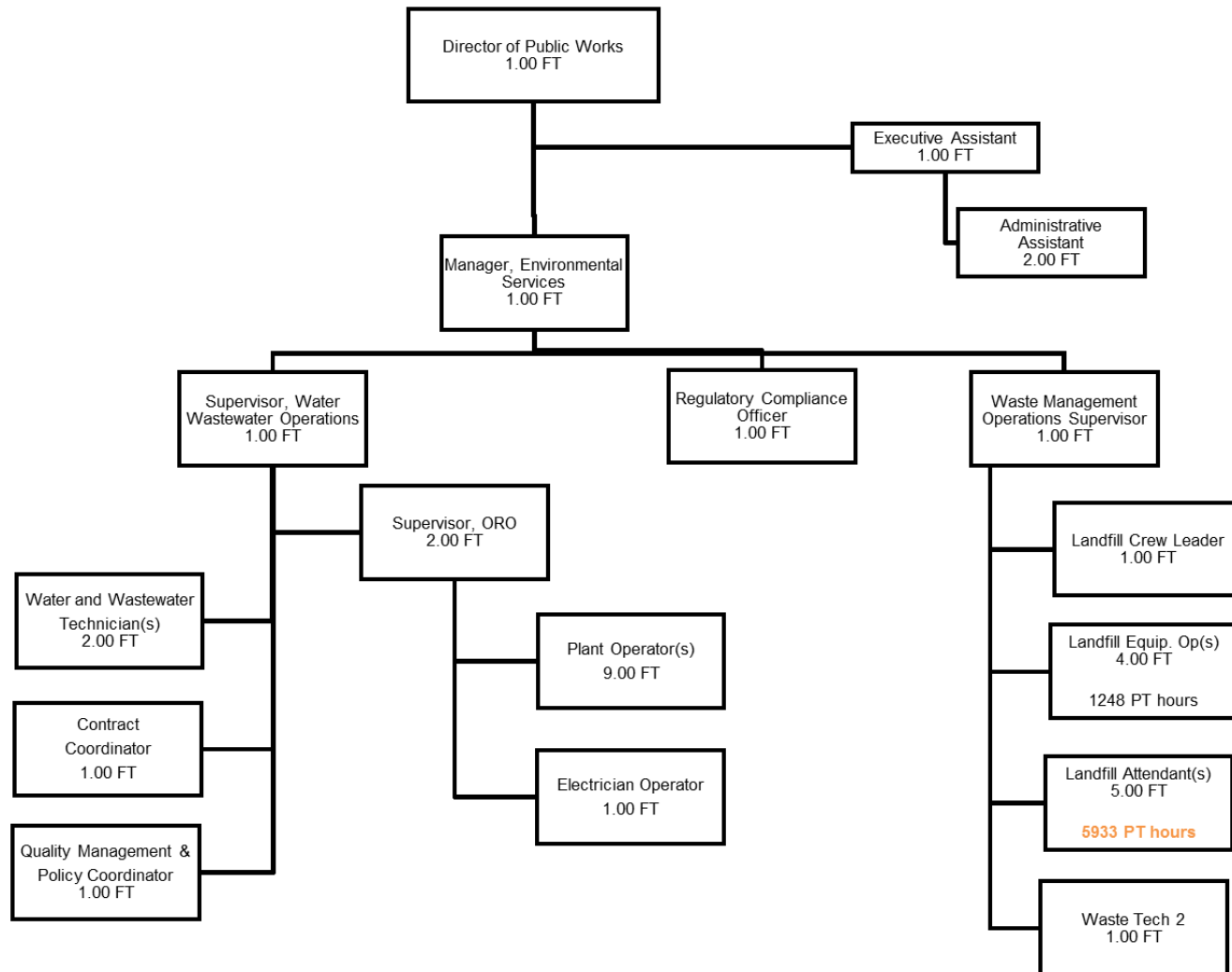
User Rate (not covered in this presentation)

- Water
- Wastewater

Organizational Chart



Organizational Chart Continued



FTE Annual Comparison

Division	2018	2017	Difference
Administration	6	6	0
Fleet / Transit	27.95	27.95	0
Roads Operations	106.14	106.14	0
Solid Waste	15.4	15	0.4
Total	155.49	155.09	0.4

FTE Breakdown

Type	2018	2017
Full-time	117	117
Part-time	17.85	17.45
Seasonal	11.8	11.8
Students	7.9	7.9
Project / contract	0.94	0.94
Total	155.49	155.09

Type	2018	2017
Non Union Positions	19.8	19.8
Unionized Positions	135.69	135.29

2017 Highlights

Fleet and Transit Successes

- Implementation of Approved Fleet Policy to Drive Sustainability
- Continued success on proactive versus reactive maintenance
- Enhanced data collection via JDE
- Transit Master Plan underway
- Enhanced Transit Level of Service

Fleet and Transit Challenges

- Staffing vacancy in fleet
- Exchange rates

2017 Highlights

Solid Waste Successes

- Implementation of Clear Bag program
- Approval for Construction and Demolition Pilot Program
- Lindsay Ops Landfill Expansion
- Successful Roundup Days
- New Compost pad in Lindsay Ops
- Battery collection pilot success

Solid Waste Challenges

- Fees for leaf and yards waste
- Increased leachate costs
- Increase roadside dumping

2017 Highlights

Roads Operations Successes

- Improved delivery of winter control adhering to approved level of service
- Enhanced documentation processes
- Cooperative effort with Fleming College to review Emerald Ash Borer Beetle
- Depot EA
- Weed control program (proactive program leading to fewer complaints)
- Enhanced Hot Patching

Roads Operations Challenges

- Leadership changeover
- Unpredictable weather patterns
- Seasonal staffing recruitment
- Rising contract and material costs

2018 Direction

- Focus on Enhanced Transit
 - \$25,000 Calling of Stops
 - Adhering to Accessibility Requirements
 - \$80,000 Fleet allocation in Transit
 - Implementing Master Plan Recommendations
- Fleet
 - Fleet Reached Self-Sustaining Funding Levels
 - \$240,000 Increase in Pooled Capital Contribution
 - Projected \$50,000 Increase in Fuel Charges

2018 Direction

- Waste
 - Continuing Integrated Waste Management Strategy Implementation
 - \$133,000 Construction and Demolition Pilot
 - \$80,000 Mattress Diversion Pilot
 - Renewal of the waste collection contract for 2019
 - \$160,000 increased leachate costs (Eldon & Lindsay)
 - MOE approval to changes in Emily leachate system
 - Review impact of new waste management regulations
 - Commodity pricing impacts
 - Landfill gas generator efficiencies and billing

2018 Direction

- Increase Focus on Roads
 - \$1,000,000 Addition to winter control budget
 - \$1,065,000 Addition to calcium chloride
 - Completion of core service review on potholes
 - Plan for Implementation of Depot Master Plan Recommendations
 - \$450,000 Ditching on gravel roads
 - \$390,000 Fleet allocation increase