

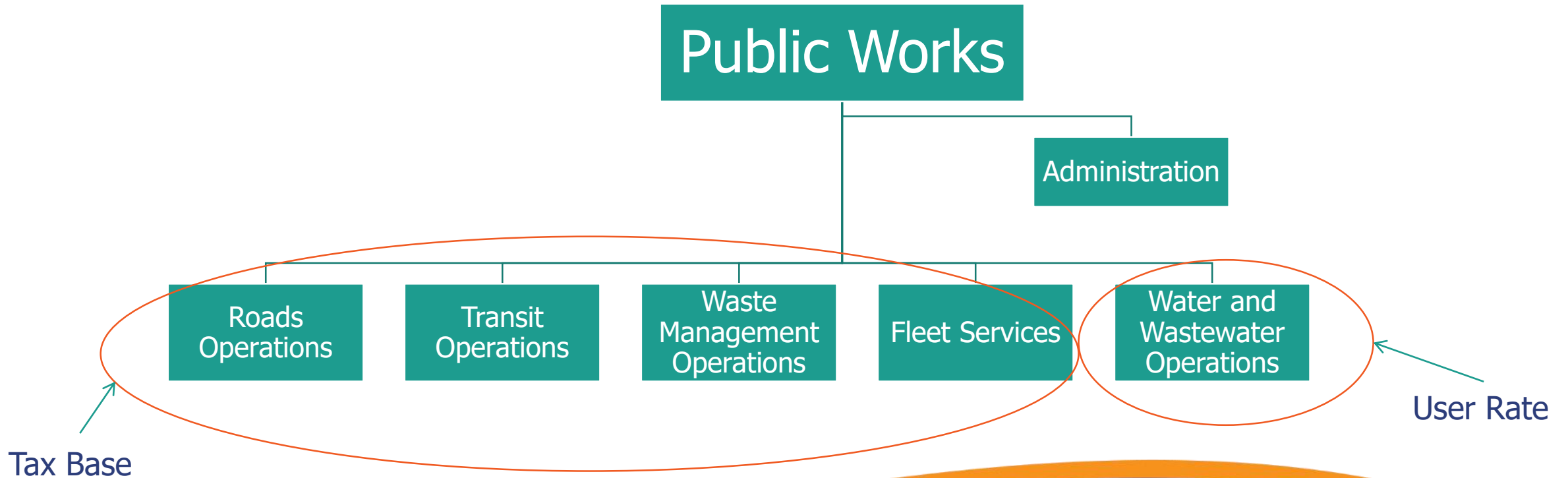
Public Works

2023 Proposed Budget Department Overview

January 17, 2023

Public Works

Organizational Chart



Public Works

Department Overview

- Provides administrative and operational oversight for the implementation of Roads, Solid Waste, Water, Wastewater, Fleet and Transit activity
- Significant focus on service and program delivery
- Continual improvement, responsible government, fiscal accountability, strategic implementation
- ~199 FTE (full, part time, seasonal and students)
- ~\$58M in operating budget expense (tax base and user rate)
- Administrates multiple multi-million dollar operational contracts

Public Works

2022 Highlights & Accomplishments

- Transition to SharePoint
- Achieved roads initiatives: Initiated sign inventory, recruitment mods, bore hole and culvert replacement
- Continue to increase waste diversion quantities
- Procurement enhancements in Fleet
- Prepared for 4th route transit expansion – staffing/equipment
- Successful QMS compliance audit

2023 Highlights & Objectives

- Focus on Staffing (training, recruitment, progression)
- Assess supply chain impacts on procurement needs/timing
- Prepare to implement ditching program (commencing 2024)
- Producer responsibility and waste diversion targets (IWMS)
- Winter budget adjustments with reserve stabilization

Public Works

2023 Budget Pressures

- Contractual costs
- O. Reg. 406 – Soil management
- Facility Maintenance until Depot Master Plan implementation
- Source separated organics, fluctuating commodity prices
- Transit route expansion
- Supply chain deliverables and fleet capital costs
- Chemical contracts for water treatment