

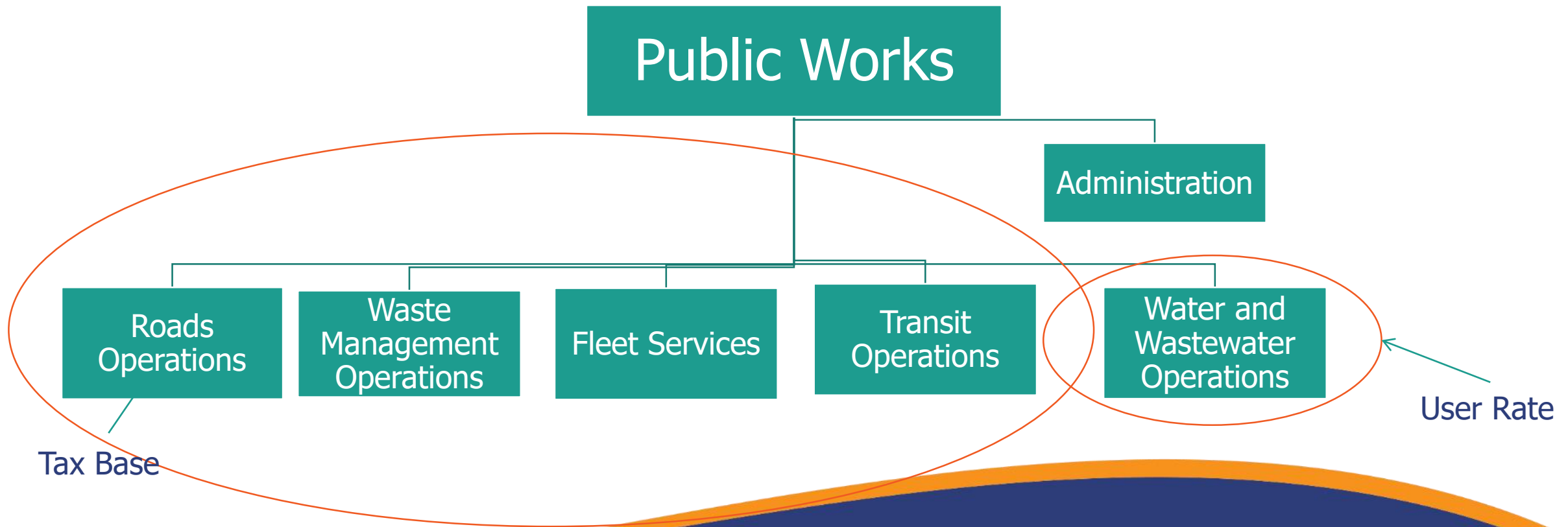
Public Works

2024 Proposed Budget Department Overview

October 31, 2023

Public Works

Organizational Chart



Public Works

Department Overview

- Provides oversight for Roads, Solid Waste, Water, Wastewater, Fleet and Transit operational programming
- Significant focus on service and program delivery with focus on legislative compliance
- Aligns with strategic plan demonstrating continual improvement, responsible government, fiscal accountability, strategic implementation
- ~\$63M in operating budget expense (tax base and user rate)
- Administrates multiple, multi-million dollar operational contracts

Public Works

Department Overview

Administration (10 FTE includes the EA to the Director of Public Works)

- Provides administrative support oversight for the implementation of Roads, Solid Waste, Water and Wastewater activity.
- Responsible for payroll, financial support, customer service, records management, permitting, clothing, visa reconciliation, etc.

Roads Operations (128 FTE + 4 students)

- Responsible for maintenance of existing road inventory in accordance with Council Policy and applicable legislation.
- City wide programs, locates, traffic/street lights and storm water infrastructure.
- Agreements

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Department Overview

Waste Management (22.7 FTE + 4 students)

- Responsible for oversight of all landfill operations at the five (5) active and eleven (11) closed landfill sites
- Waste / recycling collection programs, waste diversion initiatives and associated regulatory compliance.

Transit Operations (26.4 FTE)

- Responsible for providing safe, reliable, cost effective transit services including conventional and limited mobility (LIMO) while meeting customer service demands.
- Charter services.

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Department Overview

Fleet (16.5 FTE + 1 Student)

- Responsible for maintenance, repair, fuel management and procurement / disposition of all non-emergency vehicles and equipment in alignment with Council Policy and the Non-Emergency Fleet MD.

Water and Wastewater (18 FTE)

- Responsible for operation of the City's twenty-one (21) water and six (6) wastewater systems including distribution and collection systems.
- Program includes adherence to Drinking Water Quality Management Standard, bulk water systems, sewer surcharge agreements and the back water valve subsidy.
- Support community facility wells.

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2023 Accomplishments

- Implementing new electronic permitting software
- Reviewed and obtained Council direction on Producer Responsibility and Source Separated Organics (SSO)
- Implemented a fourth Transit Route (Orange Route), including redesign of Transit routes Servicing growth area in Lindsay
- Successful grant application for ~\$100,000 in training through the Ontario Good Roads Association
- Fleet Procurement successes

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2024 Priorities

- Review and implement electronic improvements for administrative processes (Road Patrol Software, Permits, WWW Log Books)
- Increase and expand landfill diversion—targeting 10% increase in mattresses, 25% increase in construction and demolition and expansion of textile program.
- Transit service level expansion (Hours per Master Plan)
- WWW Hybrid Model Review, SCADA improvements
- Fleet procurement

Public Works

2024 Budget Pressures

- Contractual increases (calcium chloride, equipment repair)
- Fleet equipment costs (capital component)
- Transition to Producer Responsibility April 1, 2024
- Landfill diversion efforts (preparation for SSO)
- Adherence to O.Reg. 406 (Excess soil)
- Transit service expansion
- Growth (new assumption of roads, municipal services)
- WWW chemical contract