



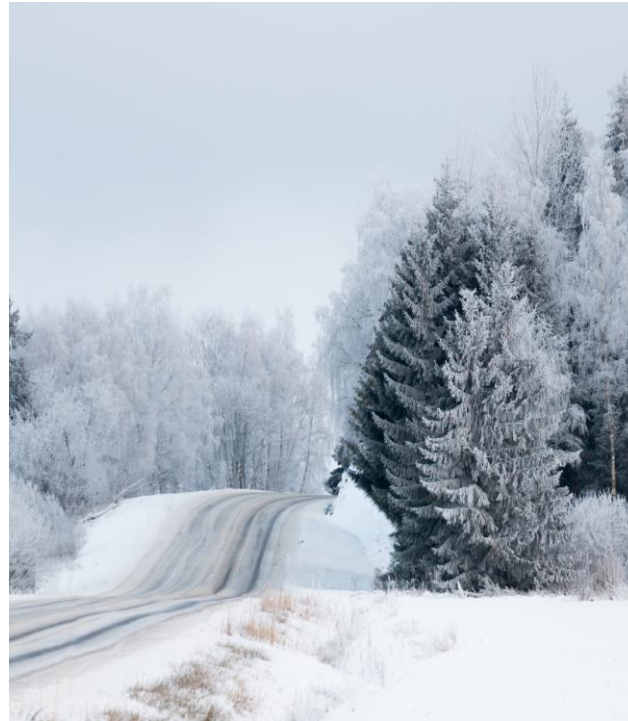
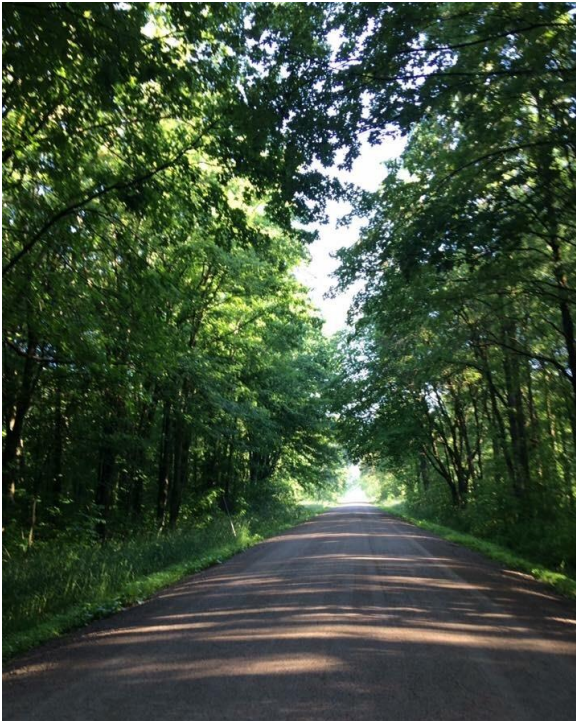
PUBLIC WORKS & ROADS DEPARTMENT

2023 BUDGET

PUBLIC WORKS & ROADS DEPARTMENT

Mandate

- ▶ Public Works Department administers the construction, operation and maintenance of the physical infrastructure of the Township. This includes roads, bridges, municipal infrastructure and construction activities.



PUBLIC WORKS & ROADS DEPARTMENT

Role and Responsibilities

Role	Responsibilities
Supervisor of Operations	<ul style="list-style-type: none">➤ Supervises 13 FT staff and up to 6 Casuals.➤ Oversees all Capital projects.➤ Day to day operations of all Roads related work.➤ Manages and tracks operations.
Roads Department	<ul style="list-style-type: none">➤ Winter and summer maintenance for roads and sidewalks.➤ Road patrols.➤ Street signs and regulatory sign maintenance.➤ Roadside mowing and weed spraying.➤ Maintain and repair structures, culverts, and guiderails.➤ Garbage and debris pickup.➤ Tree trimming and brushing duties.➤ Maintain proper drainage with ditching.➤ Gravel, patch and repair road surfaces.➤ Install all new culverts.➤ Work in partnership with all other departments.➤ Support local groups for functions.
Public Works Coordinator	<ul style="list-style-type: none">➤ Oversees all roads related administration.➤ Responsible for tracking Capital projects.➤ Prepares and aides Director with all tender processes.
Office Administrator	<ul style="list-style-type: none">➤ Receive all calls from public related to Public Works.➤ Works with Coordinator for locates, patrol records, timesheets etc.➤ Provides support for all Public Works.

Public Works responsibilities also include new development projects and Municipal engineering standards for construction.

PUBLIC WORKS & ROADS DEPARTMENT

2022 Achievements (Highlights)

Public Works had another successful year of project completions.

- 4.5 kms of ditching.
- Drainage has been our focus for improvement as we understand the benefits of proper drainage.
 - ✓ Concession 1(T) East of Hwy 12 for areas of tile drainage.
 - ❖ Results to be assessed after the spring thaw.
 - ✓ 10 significant cross culverts and 15 existing entrance culverts were replaced
 - ✓ 5 new entrance culverts added
- A new gravel parking lot was created at the Manilla hall.
- Route and Seal and Street Sweeping were tendered and completed.
- 2022 achievements also came from outside of operating measures with an informative road tour with new council.
- Drive Wise Training Program conducted at the Beaverton Patrol Yard.
- Traffic Calming Measures were introduced
 - ✓ traffic humps installed at King St. in Beaverton in front of the Beaverton Public School.
- Hot Box purchased
- Security gates installed at the Beaverton and Sunderland works yards.

PUBLIC WORKS & ROADS DEPARTMENT

2023 Work Plan

- Drainage concerns are still the focus.
 - ✓ Ditching limits are to increase, also tile drainage if trial area is found to be successful.
 - ✓ Shoulder removal will be a focus for 2023 as staff have a substantial list for this season.
 - ✓ Brushing areas along rural roads also play a factor in our drainage success.
- New tracking of the quantifiable items has been introduced to aid in our assessment of the viability of Key Performance Indicators (KPI's).
- A mid season addition of a Mechanic will reduce equipment downtime and provide needed preventative maintenance of the Township's fleet.

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Overview

The 2023 operating budget is comprised primarily using a five year rolling average. Changes from the average are assessed annually as needed.

Items that changed for 2023 include:

- Bridge and culvert materials needed to replenish inventory due to the increased demand for new entrances.
- Brushing and tree trimming item increased because of external machine rental due to the Ash Borer concerns.
- Catch Basin cleaning increased due to new regulations for disposal. This needed service is outsourced.
- Sweeping, flushing of streets outsourced serviced also increased.

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Overview

	2023 Budget	2022 Budget	Change
Roads Revenue	\$ (435,000)	\$ (694,300)	\$ 259,300
Roadside Maintenance	432,400	381,600	50,800
Hardtop Maintenance	251,400	239,400	12,000
Loose Top Maintenance	459,900	367,800	92,100
Winter Control	613,400	609,300	4,100
Bridge & Culvert Maintenance, Safety Devices, On-Call Patrol	292,000	212,400	79,600
Maintenance Overhead	2,078,900	2,377,000	(298,100)
Total Public Works & Roads	\$ 3,693,000	\$ 3,493,200	\$ 199,800

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Overview

Revenue	2023 Budget	2022 Budget	Change
Transfer from Reserve Funds	\$ (90,000)	\$ (70,000)	\$ (20,000)
Transfer from Reserves	(85,000)	(10,000)	(75,000)
Canada Community Building Fund	-	(369,300)	369,300
Ministry of Natural Resources	(170,000)	(170,000)	-
Roads Revenue	(90,000)	(75,000)	(15,000)
Net Budget	<u>\$ (435,000)</u>	<u>\$ (694,300)</u>	<u>\$ 259,300</u>

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Overview

Roadside Maintenance	2023 Budget	2022 Budget	Change
Grass Mowing & Weed Spraying	\$ 31,400	\$ 34,000	\$ (2,600)
Invasive Species	10,000	-	10,000
Brushing, Tree Trimming	157,500	121,400	36,100
Ditching	177,000	175,700	1,300
Catch Basins, Curbs and Gutter	36,500	31,300	5,200
Debris/Litter Pick-Up	11,400	10,700	700
Storm Drains	8,600	8,500	100
Net Budget	\$ 432,400	\$ 381,600	\$ 50,800

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Overview

Hardtop Maintenance	2023 Budget	2022 Budget	Change
Patching and Spray Patching	\$ 142,300	\$ 141,300	\$ 1,000
Sweeping, Flushing, Cleaning	57,600	47,300	10,300
Shoulder Maintenance	51,500	50,800	700
Net Budget	\$ 251,400	\$ 239,400	\$ 12,000

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Overview

Loosetop Maintenance	2023 Budget	2022 Budget	Change
Grading & Scarifying	\$ 244,900	\$ 202,800	\$ 42,100
Dust Layer	215,000	165,000	50,000
Net Budget	<u>\$ 459,900</u>	<u>\$ 367,800</u>	<u>\$ 92,100</u>

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Overview

Winter Control	2023 Budget	2022 Budget	Change
Snow Plowing / Sanding	\$ 552,000	\$ 549,000	\$ 3,000
Snow Fence / Culvert Thawing	14,600	14,300	300
Winter Stand-By Patrol	46,800	46,000	800
Net Budget	<u>\$ 613,400</u>	<u>\$ 609,300</u>	<u>\$ 4,100</u>

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Overview

Bridge & Culvert Maintenance, Safety Devices, On-Call Patrol	2023 Budget	2022 Budget	Change
Bridge & Culvert Maintenance	\$ 111,300	\$ 82,700	\$28,600
Safety Devices	147,900	97,300	50,600
On-Call Patrol	32,800	32,400	400
Net Budget	<u>\$ 292,000</u>	<u>\$ 212,400</u>	<u>\$79,600</u>

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Overview

Maintenance Overhead	2023 Budget	2022 Budget	Change
Road Administration	\$ 1,987,800	\$ 2,329,900	\$(342,100)
Sunderland Garage	2,600	2,500	100
Cannington Garage	400	1,500	(1,100)
Beaverton Garage	6,600	6,600	-
Thorah Patrol Yard	81,500	81,500	-
Vehicle Operation Chargeback Clearing	-	(45,000)	45,000
Net Budget	<u>\$ 2,078,900</u>	<u>\$ 2,377,000</u>	<u>\$(298,100)</u>

PUBLIC WORKS & ROADS DEPARTMENT

2023 Budget - Departmental Highlights

- Road Rehabilitation and Repair Plan.
- Staffing stability.
- Proper succession planning in place in Public Works Administration.
- Collective Agreement in April.
- Training staff in areas of safety and equipment as budget allows.

PUBLIC WORKS & ROADS DEPARTMENT

New Initiatives and New Staffing

- Hire a mechanic and additional labourer.
 - ✓ Potential cost savings of having mechanical work done in house in comparison to outsourcing.
 - ✓ With concerns and pressure, another Labourer will add security in numbers for availability for the continued excellent service provided by our roads department.
- Equipment purchases
 - ✓ Addition of wheeled excavator will support our ditching and brushing programs.
 - ✓ Poly water tank replacement will improve dust control and gravel placement.
- Road Rehabilitation and Repair Plan as mentioned earlier.

PUBLIC WORKS & ROADS DEPARTMENT

2024 Outlook

- Drainage by ditching to increase with new excavator in place.
- Road Rehabilitation and Repair program 2023 results and findings will be incorporated into 2024.
- Continuing to surpass Maintenance Standards.
- 2023 Key Performance Indicators (KPI's) results to be used to improve service and maximize time management for the roads department.



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