

# Public Works Goals and Objectives

## Purpose

The Public Works (PW) Department is responsible for operating, maintaining and improving the municipality's hard service infrastructure. Our infrastructure must be properly maintained in order for the Municipality to be in a position to support existing and future residential growth and economic development opportunities. Public Safety is the Municipality's number one priority.

## 2021 In Review

- Completed George Street, needs a final lift of asphalt in 2022
- Completed Concession 10/ Queen Street in Elmwood, needs a final lift of asphalt in 2022
- Completed the final lift of asphalt on McGivern Street
- Completed the rehabilitation of the D.S. Weis Memorial Bridge and the Chepstow Culvert Replacement
- Purchased a new Agricultural Tractor

## 2022 Goals and Objectives

- Rehabilitation of the Concession 8 Bridge (Greenock)
- Rehabilitation of Yonge Street, between Jackson Street and Durham Street
- Purchase a Snow Plow Truck, One-Ton Truck, and a Snow Blower
- Rehabilitation of Concession 14
- Construction on the Riversdale Bridge
- Continued Road and Sidewalk Rehabilitation

## Summary of Significant Changes

- Price Increases due to supply shortages related to the COVID 19 Pandemic
- Large Capital Project list

**Public Works Operating Budget Summary**

	2021 approved budget	2022 draft budget	2022 budget change	2022 budget change
<b>Revenue</b>				
Other Revenue	\$180,000	\$180,000	\$0	0%
User Fees	\$148,000	\$148,000	\$0	0%
<b>Total Revenue</b>	\$328,000	\$328,000	\$0	0%
<b>Expense</b>				
Wages	\$1,352,771	\$1,403,181	\$50,410	3.73%
Maintenance	\$1,110,000	\$1,114,000	\$4,000	0.36%
Winter Control	\$380,000	\$380,000	\$0	0%
General Expense	\$1,456,635	\$1,637,790	\$181,156	12.44%
<b>Total Expense</b>	\$4,299,406	\$4,534,971	\$235,566	5.48%
<b>Net Difference</b>	(\$3,971,406)	(\$4,206,971)	(\$235,566)	5.93%

**MUNICIPALITY OF BROCKTON  
OPERATING  
BUDGET FOR STREETS  
2022**

PARTICULARS 01-3130	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
<b>EXPENDITURES</b>						
Wages - Public Works	1200	431,220	515,187	1,006,803	1,051,028	4.39%
Wages - Banked Hours	1201	-	-	-	-	0.00%
WAGES - BANKED HOURS USED	1206	38,833	31,931	65,000	50,000	-23.08%
Wages - Patch/Spray/Res.	1207	20,956	16,488	-	-	0.00%
Wages - Equipment Maint.	1209	127,489	94,066	-	-	0.00%
Wages - Road Grading	1211	48,027	38,828	-	-	0.00%
Wages - Bridges & Culverts	1213	12,198	6,361	-	-	0.00%
Wages - Municipal Drains	1217	392	219	-	-	0.00%
Wages - Beaver Damage	1219	2,927	270	-	-	0.00%
WAGES - CUSTODIAN	1220	10,327	-	-	-	0.00%
WAGES - PUBLIC WORKS	1222	-	-	-	-	0.00%
Benefits - Public Works	1240	150,735	180,621	280,968	302,153	7.54%
BENEFITS - BANKED HOURS USED	1246	8,746	8,798	-	-	0.00%
BENEFITS - PATCH/SPRAY/RESURFACE	1247	6,141	4,713	-	-	0.00%
BENEFITS - EQUIPMENT MAINTENANCE	1249	31,635	26,029	-	-	0.00%
BENEFITS - ROADS GRADING	1251	15,120	11,852	-	-	0.00%
BENEFITS - BRIDGES & CULVERTS	1253	3,533	1,921	-	-	0.00%
BENEFITS - MUNICIPAL DRAINS	1257	169	45	-	-	0.00%
BENEFITS - BEAVER DAMAGE	1259	1,016	117	-	-	0.00%
Clothing Allowance	1260	6,055	578	10,000	10,000	0.00%
Mileage	1270	-	-	-	-	0.00%
Training & Seminars	1271	9,939	3,640	20,000	12,500	-37.50%
Long-term Debt Charges	1300	237,235	252,054	313,854	421,678	34.35%
Long-term Debt Charges-Interest	1301	90,336	80,509	117,618	162,808	38.42%
Memberships	1303	1,927	1,748	2,500	2,500	0.00%
Supplies & Tools	1305	7,241	16,050	14,000	16,000	14.29%
Payroll	1315	4,547	5,168	3,762	3,762	0.00%
Engineering Projects	1317	12,522	27,844	50,000	60,000	20.00%
Mainten. & Purchase - Equipment	1320	134,908	163,629	180,000	184,000	2.22%
Mainten. - Building	1322	19,136	16,618	25,000	25,000	0.00%
Mainten. - Hardtop	1324	243,766	362,845	405,000	350,000	-13.58%
Mainten. - Loose Top	1327	373,834	458,969	345,000	400,000	15.94%
Mainten. - Bridges	1329	16,466	6,411	30,000	30,000	0.00%
MAINTENANCE - VEHICLE	1330	-	-	-	-	0.00%
Mainten. - Roadside	1331	45,665	80,737	120,000	120,000	0.00%
Mainten. - Roadside Tree Program	1332	-	224	-	-	0.00%
Mainten. - Safety	1335	1,357	1,881	5,000	5,000	0.00%
Service Agreements	1344	509,897	133,948	164,000	164,000	0.00%
Telephone/Internet	1350	7,326	6,633	8,500	8,500	0.00%
Fuel	1358	124,793	133,718	170,000	170,000	0.00%
Utilities - Hydro	1360	11,732	12,709	15,000	15,000	0.00%
Utilities - Natural Gas	1365	18,155	22,569	30,000	30,000	0.00%
Utilities - Water	1366	-	133	400	400	0.00%
Advertising	1370	4,101	-	1,500	1,500	0.00%

Insurance	1380	85,283	85,153	85,100	108,742	27.78%
Trans. to Capital Fund	1710	-	-	-	-	0.00%
Trans. to Reserve Fund	1720	510,400	450,400	450,400	450,400	0.00%
Inter-department Expense	1820	-	-	-	-	0.00%
TRANSFER TO OBLIGATORY RESERVE FUND	1960	-	-	-	-	0.00%
<b>OPERATING EXPENDITURES</b>		<b>3,386,082</b>	<b>3,261,612</b>	<b>3,919,406</b>	<b>4,154,971</b>	<b>6.01%</b>

**MUNICIPALITY OF BROCKTON  
OPERATING  
BUDGET FOR WINTER CONTROL  
2022**

PARTICULARS 01-3131	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
<b>EXPENDITURES</b>						
Wages - Snow Removal	1215	99,020	89,752	-	-	0.00%
Benefits - Snow Removal	1255	22,278	21,609	-	-	0.00%
Winter Control	1357	178,530	179,481	200,000	200,000	0.00%
Inter-department Expense	1820	-	-	180,000	180,000	0.00%
<b>WINTER EXPENDITURES</b>		<b>299,828</b>	<b>290,842</b>	<b>380,000</b>	<b>380,000</b>	<b>0.00%</b>

**MUNICIPALITY OF BROCKTON  
OPERATING  
BUDGET FOR STREETS  
2022**

PARTICULARS 01-3130	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
<b>REVENUE:</b>						
Ontario Grants	0126	-	-	-	-	0.00%
Canada Grants	0127	-	-	-	-	0.00%
Trans. From Reserve	0141	-	-	-	-	0.00%
Trans. From Reserve Fund	0142	-	-	-	-	0.00%
Equipment Cost Recovery	0145	9,749	14,170	20,000	20,000	0.00%
Miscellaneous Revenue	0150	19,130	65,058	128,000	128,000	0.00%
Community Shade Tree Program	0176	-	-	-	-	0.00%
Agreements	0190	-	2,146	-	-	0.00%
Inter-Department Revenue	0250	401	-	180,000	180,000	0.00%
<b>TOTAL OPERATING REVENUE</b>		<b>29,281</b>	<b>81,374</b>	<b>328,000</b>	<b>328,000</b>	<b>0.00%</b>
<b>REVENUE</b>						
Ontario Grants	0126	301,518	369,241	1,324,472	682,990	-48.43%
Canada Grants	0127	287,011	588,510	1,300,057	480,057	-63.07%
GRANTS MUNICIPAL	0128	10,000	-	-	-	0.00%
Long-term Borrowing	0129	362,460	1,610,083	1,733,943	3,675,010	111.95%
Trans. From Reserves	0141	-	-	-	-	0.00%
Trans. From Reserve Fd.	0142	1,012,326	250,624	948,482	554,943	-41.49%
TRANSFERS FROM OBLIGATORY RESERVE FU	0196	-	-	-	-	0.00%
<b>TOTAL CAPITAL REVENUE</b>		<b>1,973,315</b>	<b>2,818,458</b>	<b>5,306,954</b>	<b>5,393,000</b>	<b>1.62%</b>
<b>NET</b>		<b>3,739,140</b>	<b>5,091,144</b>	<b>4,063,257</b>	<b>4,383,971</b>	<b>7.89%</b>

7.89% INCREASE/(DECREASE)

**MUNICIPALITY OF BROCKTON  
CAPITAL  
BUDGET FOR STREETS  
2022**

PARTICULARS 02-3130	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
<b>EXPENDITURES</b>						
NEW 2022 Capital Request	1600	14,200.61	-	-	1,937,000	100.00%
Trailer - for the Sidewalk Cleaner	1601	-	-	-	-	0.00%
Chewstow Sidewalk Cleaner Res #	1602	-	-	-	-	0.00%
Cold Patch Box for 1 Ton Truck	1603	-	-	-	-	0.00%
RECONSTRUCTION - SOUTH STREET	1606	-	-	-	-	0.00%
Bridge Repair	1607	-	-	-	-	0.00%
Eastridge Road Phase 2 Construction	1608	-	-	-	-	0.00%
Trackless	1609	-	-	-	-	0.00%
Reconstruction - Cayley-Jackson	1610	-	-	-	-	0.00%
Lobies Bridge - Capital	1611	300,634.60	13,673	-	-	0.00%
Yonge St (Durham - Jackson) Capital Engineering	1612	-	-	-	-	0.00%
Reconstruction - 10th Sideroad	2106	-	13,999	200,000	-	-100.00%
GEORGE ST - REHABILITATION	2101	-	389,142	575,000	-	-100.00%
TANDEM PLOW	2102	-	-	325,000	-	-100.00%
TRACTOR	2103	-	163,000	150,000	-	-100.00%
MUNICIPAL DRAIN: DALES	2105	-	-	15,000	-	-100.00%
MCGIVERN RECONSTRUCTION	1650	761,901.00	97,120	325,000	-	-100.00%
BRIDGES & CULVERTS-GLAMMIS URBAN	1651	-	-	-	-	0.00%
BRIDGES & CULVERTS-RIVERSDALE BRIDGE	1652	40,255.23	40,380	-	2,250,000	100.00%
BRIDGES & CULVERTS-MCCURDY BRIDGE	1655	-	-	-	-	0.00%
BRIDGES & CULVERTS-BRIDGE #11	1659	21,051.41	-	-	-	0.00%
PAVING - MISCELLANEOUS	1660	-	-	-	-	0.00%
PAVING - JOHNSON'S BLVD	1661	-	-	-	-	0.00%
SIDEWALKS - DOWNTOWN CORNERS	1665	20,865.40	9	-	-	0.00%
SIDEWALK - CEMETERY RD	1666	-	-	-	-	0.00%
SIDEWALK - WARDEN ST	1667	-	-	-	-	0.00%
SIDEWALK - 3RD STREET	1668	-	-	-	-	0.00%
PARKING LOTS	1670	-	-	-	-	0.00%
CONSTRUCTION - MISCELLANEOUS	1680	-	-	-	-	0.00%
LINE PAINTING	1681	-	-	-	-	0.00%
MUNICIPAL DRAINS - RUSSEL	1682	-	-	58,000	58,000	0.00%
MUNICIPAL DRAINS - LANG	1683	49,805.11	-	-	-	0.00%
MUNICIPAL DRAINS - KAAKE	1684	732.00	-	-	100,000	100.00%
TRANSFERS TO RESERVE FUND	1720	2,418.50	-	-	-	0.00%
TRANSFERS TO OBLIGATORY RESERVE FUND	1960	287,011.11	-	-	60,000	100.00%
CONCESSION 14 (CTY RD 19 - SDR 20)	2000	5,038.95	8,337	-	-	0.00%
BRIDGE - CHEPSTOW BRIDGE REPLACEMENT	2001	-	1,607,012	1,039,805	50,000	-95.19%
BRIDGE - CULVERY REPLACEMENT (AE)	2002	49,305.00	-	-	80,000	100.00%
BRIDGE - DS WEIS BRIDGE	2003	34,356.17	604,362	750,000	475,000	-36.67%
Cold Patch Box for 1 Ton Truck	2004	-	-	-	-	0.00%
EQUIPMENT - PACKERS	2005	68,784.67	-	-	325,000	100.00%
SIDEWALK - ARCHY	2006	-	44,970	60,000	-	-100.00%
CONCESSION 10 BRANT/QUEEN ST	2007	28,939.47	1,456,519	1,901,000	-	-100.00%
MUNICIPAL DRAIN - VAN NES	2008	34,019.13	-	-	180,000	100.00%
CONCESSION 6W	2009	316,460.36	-	-	-	0.00%

SIDE MOWER	2010	20,046.72	-	-	55,000	100.00%
<b>CAPITAL EXPENDITURES</b>		<b>2,055,825</b>	<b>4,438,522</b>	<b>5,398,805</b>	<b>5,570,000</b>	<b>3.17%</b>
<b>TOTAL EXPENDITURES</b>		<b>5,741,735</b>	<b>7,990,976</b>	<b>9,698,211</b>	<b>10,104,971</b>	<b>4.19%</b>