

**Department Summary:** Public Works

**Budget Year:** 2025

**Division:** Public Works

**Stage:** CAO Finance Review

**Manager:** Ian Adkins

**Accounting Reference:** CC16300

**Approved:** No

**Purpose:**

The Manager of Roads, Drainage, and Airport is responsible for overseeing the operation and maintenance of roads, including pavement, sidewalks, streetlights, traffic signals, traffic signs, garbage collection, weed control, snow and ice control, ditching, and drainage. The Manager also handles the construction of various in-house capital works projects related to roads, sidewalks, and the Airport.

**Budget Summary**

<b>2025 CAO Finance Review Net Budget</b>	\$6,479,108
<b>Prior Year Approved Net Budget</b>	\$6,203,027
<b>Budget Change</b>	\$276,081
<b>Budget Change by %</b>	4.45%

**Outlook for Upcoming Budget:**

Public Works will continue its commitment to serving Vernon residents by prioritizing transportation and overland drainage system networks. In collaboration with the Infrastructure department, Public Works will continue to develop and implement a cost-effective road rehabilitation strategy for the City. Additional support will be provided to the Transportation department through targeted upgrades and maintenance initiatives.

**Highlights of Current Year:**

Key Highlights for 2024:

Transportation Asset Renewal & Maintenance

- Pavement rehabilitation on 30 Avenue (Downtown) between 29 Street and 33 Street, and west of Alexis Park Drive.
- Rehabilitation of approximately 1 Km of road on Eastside road , Between Smith and Kokanee Road.
- Extension of the collaborative micro surface project with neighboring municipalities, extending the life of approximately 1.5 km of roadway in the Bluejay subdivision.
- Collaboration with the Infrastructure department for road reconstruction to support sewer project expansions in the Okanagan Landing area.
- Continued upgrades to downtown benches and garbage cans.
- Completed the annual sidewalk inspections, repairs, and improvements.

**Change Request for 2025:**

No change requests at this time.

## Department Summary

*Department Summary:* Public Works

### Changes to Worksite:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
<b>Worksites - Indirect Cost</b>						
<b>Revenues</b>						
Other	438,723	1,260	0	0	0	0.00%
Services to Other Governments	0	9,136	0	0	0	0.00%
<b>Total</b>	<b>438,723</b>	<b>10,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>						
Contract Services	11,044	431,069	342	342	0	0.00%
Equipment Charges	0	1,627	0	0	0	0.00%
Internal Charges	45,679	84,535	26,675	28,506	1,831	6.86%
Materials & Supplies	38,902	95,414	13,572	13,574	2	0.01%
Professional Fees	710	2,826	515	550	35	6.80%
Purchases	0	1,606	0	0	0	0.00%
Rentals & Leases	0	94	0	0	0	0.00%
Salaries, Wages & Benefits	384,909	381,052	377,659	426,665	49,006	12.98%
Utilities, Telephone & Insurance	6,514	7,072	11,906	11,906	0	0.00%
<b>Total</b>	<b>487,759</b>	<b>1,005,295</b>	<b>430,669</b>	<b>481,543</b>	<b>50,874</b>	<b>11.81%</b>
<b>Worksites - Indirect Cost Total</b>	<b>49,036</b>	<b>994,899</b>	<b>430,669</b>	<b>481,543</b>	<b>50,874</b>	<b>11.81%</b>
<b>Downtown</b>						
<b>Expenditures</b>						
Contract Services	2,185	399	5,610	5,610	0	0.00%
Internal Charges	9,146	0	7,981	8,619	638	7.99%
Materials & Supplies	15,546	4,677	15,860	15,860	0	0.00%
Purchases	0	96	0	0	0	0.00%
Salaries, Wages & Benefits	41,885	8,958	30,198	31,405	1,207	4.00%
Utilities, Telephone & Insurance	3,053	2,030	7,650	8,000	350	4.58%
<b>Total</b>	<b>71,814</b>	<b>16,161</b>	<b>67,299</b>	<b>69,494</b>	<b>2,195</b>	<b>3.26%</b>
<b>Downtown Total</b>	<b>71,814</b>	<b>16,161</b>	<b>67,299</b>	<b>69,494</b>	<b>2,195</b>	<b>3.26%</b>
<b>Hesperia Landfill</b>						
<b>Revenues</b>						
General Fees & Charges	72,700	7,000	191,136	196,981	5,845	3.06%
Sale Of Goods	8,471	3,383	15,000	20,000	5,000	33.33%
Transfer From Reserve	143,482	0	0	0	0	0.00%
<b>Total</b>	<b>224,653</b>	<b>10,383</b>	<b>206,136</b>	<b>216,981</b>	<b>10,845</b>	<b>5.26%</b>
<b>Expenditures</b>						
Contract Services	92,207	24,628	45,000	51,800	6,800	15.11%
Equipment Charges	0	158	0	0	0	0.00%
Internal Charges	47,015	0	40,000	43,200	3,200	8.00%
Materials & Supplies	17,044	3,044	0	0	0	0.00%
Professional Fees	4,725	1,987	0	0	0	0.00%

## Department Summary

Rentals & Leases	0	94	0	0	0	0.00%
Salaries, Wages & Benefits	43,662	18,571	21,136	21,981	845	4.00%
Transfer To Reserve	20,000	0	100,000	100,000	0	0.00%
<b>Total</b>	<b>224,653</b>	<b>48,482</b>	<b>206,136</b>	<b>216,981</b>	<b>10,845</b>	<b>5.26%</b>

<b>Hesperia Landfill Total</b>	<b>0</b>	<b>38,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
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## Paved Streets

### Revenues

Contributions From Developers	1,608,803	0	0	0	0	0.00%
Other	2,500	0	0	0	0	0.00%
Other Fiscal Services	8,021	0	0	0	0	0.00%
Transfer From Reserve	24,368	0	0	0	0	0.00%
<b>Total</b>	<b>1,643,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

### Expenditures

Contract Services	1,854,868	918,375	2,034,248	2,097,410	63,162	3.10%
Equipment Charges	0	9,337	0	0	0	0.00%
Internal Charges	624,218	0	695,529	748,160	52,631	7.57%
Materials & Supplies	527,503	123,071	414,324	418,975	4,651	1.12%
Other Interest & Bank Charges	660,559	0	0	0	0	0.00%
Professional Fees	10,759	6,469	0	0	0	0.00%
Purchases	8,161	2,370	22,440	22,500	60	0.27%
Rentals & Leases	4,400	6,541	15,300	15,759	459	3.00%
Salaries, Wages & Benefits	737,806	310,028	924,093	961,057	36,964	4.00%
Transfer To Reserve	409,323	0	0	0	0	0.00%
<b>Total</b>	<b>4,837,597</b>	<b>1,376,190</b>	<b>4,105,934</b>	<b>4,263,861</b>	<b>157,927</b>	<b>3.85%</b>

<b>Paved Streets Total</b>	<b>3,193,906</b>	<b>1,376,190</b>	<b>4,105,934</b>	<b>4,263,861</b>	<b>157,927</b>	<b>3.85%</b>
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## Sidewalks & Multi-Use Pathways

### Revenues

Other	729	0	0	0	0	0.00%
<b>Total</b>	<b>729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

### Expenditures

Contract Services	66,892	29,976	106,781	106,781	0	0.00%
Equipment Charges	0	78	0	0	0	0.00%
Internal Charges	47,855	0	87,358	94,347	6,989	8.00%
Materials & Supplies	5,781	289	21,358	21,358	0	0.00%
Rentals & Leases	0	1,646	0	0	0	0.00%
Salaries, Wages & Benefits	99,707	28,287	127,673	132,780	5,107	4.00%
<b>Total</b>	<b>220,236</b>	<b>60,275</b>	<b>343,170</b>	<b>355,266</b>	<b>12,096</b>	<b>3.52%</b>

<b>Sidewalks &amp; Multi-Use Pathways Total</b>	<b>219,506</b>	<b>60,275</b>	<b>343,170</b>	<b>355,266</b>	<b>12,096</b>	<b>3.52%</b>
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## Department Summary

Signalized Intersections						
<b>Revenues</b>						
Services to Other Governments	8,844	0	9,375	9,656	281	3.00%
<b>Total</b>	<b>8,844</b>	<b>0</b>	<b>9,375</b>	<b>9,656</b>	<b>281</b>	<b>3.00%</b>
<b>Expenditures</b>						
Contract Services	1,369	197	5,000	5,000	0	0.00%
Equipment Charges	0	5,259	0	0	0	0.00%
Internal Charges	40,620	0	52,008	55,953	3,945	7.59%
Materials & Supplies	74,409	20,260	63,817	63,817	0	0.00%
Purchases	0	3,915	0	0	0	0.00%
Salaries, Wages & Benefits	114,737	42,514	115,478	120,097	4,619	4.00%
Utilities, Telephone & Insurance	31,567	19,284	57,696	61,000	3,304	5.73%
<b>Total</b>	<b>262,701</b>	<b>91,429</b>	<b>293,999</b>	<b>305,867</b>	<b>11,868</b>	<b>4.04%</b>
<b>Signalized Intersections Total</b>	<b>253,857</b>	<b>91,429</b>	<b>284,624</b>	<b>296,211</b>	<b>11,587</b>	<b>4.07%</b>
<b>Streetlights</b>						
<b>Revenues</b>						
Contributions From Developers	611,890	0	0	0	0	0.00%
Other	0	758	0	0	0	0.00%
<b>Total</b>	<b>611,890</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>						
Contract Services	465	748	2,500	2,500	0	0.00%
Equipment Charges	0	18,590	0	0	0	0.00%
Internal Charges	24,234	0	20,481	22,120	1,639	8.00%
Materials & Supplies	78,367	19,549	51,000	51,000	0	0.00%
Salaries, Wages & Benefits	74,385	19,524	57,783	60,094	2,311	4.00%
Utilities, Telephone & Insurance	504,376	316,363	585,000	615,000	30,000	5.13%
<b>Total</b>	<b>681,826</b>	<b>374,775</b>	<b>716,764</b>	<b>750,714</b>	<b>33,950</b>	<b>4.74%</b>
<b>Streetlights Total</b>	<b>69,936</b>	<b>374,017</b>	<b>716,764</b>	<b>750,714</b>	<b>33,950</b>	<b>4.74%</b>
<b>Traffic Signage</b>						
<b>Expenditures</b>						
Internal Charges	14,909	0	20,900	22,572	1,672	8.00%
Materials & Supplies	64,668	31,579	58,304	58,304	0	0.00%
Salaries, Wages & Benefits	83,075	27,341	84,532	87,913	3,381	4.00%
<b>Total</b>	<b>162,652</b>	<b>58,920</b>	<b>163,736</b>	<b>168,789</b>	<b>5,053</b>	<b>3.09%</b>
<b>Traffic Signage Total</b>	<b>162,652</b>	<b>58,920</b>	<b>163,736</b>	<b>168,789</b>	<b>5,053</b>	<b>3.09%</b>

## Department Summary

Unpaved Streets						
Expenditures						
Contract Services	10,262	10,549	40,800	40,800	0	0.00%
Internal Charges	17,784	0	17,270	18,652	1,382	8.00%
Materials & Supplies	18,325	22,419	7,344	7,344	0	0.00%
Salaries, Wages & Benefits	24,546	13,836	25,417	26,434	1,017	4.00%
<b>Total</b>	<b>70,917</b>	<b>46,804</b>	<b>90,831</b>	<b>93,230</b>	<b>2,399</b>	<b>2.64%</b>
<b>Unpaved Streets Total</b>	<b>70,917</b>	<b>46,804</b>	<b>90,831</b>	<b>93,230</b>	<b>2,399</b>	<b>2.64%</b>
<b>Net</b>	<b>4,091,625</b>	<b>3,056,795</b>	<b>6,203,027</b>	<b>6,479,108</b>	<b>276,081</b>	<b>4.45%</b>

## 2024 - 2025 Budget Changes:

### WORKSITES – INDIRECT COSTS

#### INTERNAL CHARGES

- Increase in fleet charges

#### SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

### DOWNTOWN

#### INTERNAL CHARGES

- Increase in fleet charges

#### SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

#### UTILITIES, TELEPHONE & INSURANCE

- Increase in gas, electricity, and insurance rates

### HESPERIA LANDFILL

#### GENERAL FEES AND CHARGES

- Increase in estimated tipping fees at the City owned and operated Hesperia Landfill

#### SALE OF GOODS

- Estimated increase in asphalt sales

#### CONTRACT SERVICES

- Estimated increase in consulting and annual reporting

## Department Summary

### PAVED STREETS

#### CONTRACT SERVICES

- Increase in costs for asphalt, line paint, concrete and other contracted services

#### INTERNAL CHARGES

- Increase in fleet charges

#### RENTALS & LEASES

- Increase in CN lease rates

#### SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

### SIDEWALKS & MULTI-USE PATHWAYS

#### INTERNAL CHARGES

- Increase in fleet charges

#### SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

### SIGNALIZED INTERSECTIONS

#### SERVICE TO OTHER GOVERNMENTS

- Increase in service contracts with Coldstream for the Kal Lake Road traffic signal

#### INTERNAL CHARGES

- Increase in fleet charges

#### SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

#### UTILITIES, TELEPHONE & INSURANCE

- Increase in electricity rate

### STREETLIGHTS

#### INTERNAL CHARGES

- Increase in fleet charges

#### SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

#### UTILITIES, TELEPHONE & INSURANCE

- Increase in electricity rate

## Department Summary

### TRAFFIC SIGNAGE

#### INTERNAL CHARGES

- Increase in fleet charges

### UNPAVED STREETS

#### INTERNAL CHARGES

- Increase in fleet charges

#### SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs