



PUBLIC WORKS - 2023 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

PUBLIC WORKS – 2023 Operating Budget Review



	2023	2022
PUBLIC WORKS	Budget	Budget
PUBLIC WORKS	\$3,488,482	\$3,518,993
STREET LIGHTS	<u>\$138,110</u>	<u>\$138,110</u>
Total Public Works	<u>\$3,626,592</u>	<u>\$3,657,103</u>

PUBLIC WORKS – Rationale for Increases/Anomalies



- The overall operations budget requirements for Public Works has not increased this year.
- Many minor changes were made to the individual items within the budget, to better reflect the actual costs and to better reflect what the department aims to achieve in 2023.
- The one change to the budget worth mentioning is the addition of an administrative position. With the recent changes to the department, adding a full-time Executive Assistant will help with the added administrative requirements to Public Works. The existing Administrative Assistant's position will be changed to a part time position.

PUBLIC WORKS – Challenges for 2023



- The storm water system in Kirkland Lake presents several challenges. There are many areas where ditch cleaning is required, but access is limited or restricted/obstructed. The Roads division will be starting the process of accessing these difficult areas to clear the vegetation, to inspect the culverts/pipes and assess the situation to determine what type of equipment will be required to access these areas to complete this work. Also, the Roads division will be undertaking the task of cleaning catch basins and pipes using our Vac Truck.
- In 2022, part of the storm system on Allen Ave (between the Complex and 5th St) collapsed. The storm system in this area is lower than the creek's bottom (near-by) which means this system is always submerged and must buildup head pressure to discharge into that creek. A full replacement will be required. Consultation with an engineering firm is required due to the complexity of this project.
- Several pickup trucks are heavily rusted (salt) but are deemed road worthy. Bodywork is scheduled for some of our vehicles. This will extend the life of our assets.

PUBLIC WORKS – Upcoming Initiatives



- Develop a maintenance program for the Storm Water System – including open ditches, entrance culverts, pipes, manholes and catch basins
- Develop a sidewalk maintenance plan – including repairs and replacement
- The Department purchased a new infrared asphalt heater attachment in 2022, which is mounted on our trackless units. This attachment has not yet been utilized. We are planning to train staff in the spring and expect this new machine will help with asphalt patching & repairs on an on-going basis.
- Develop a method to inspect and address maintenance of open ditches in difficult to reach areas along the path of Murdock Creek and other areas.
- In the process of transferring Airport and Waste from the Development Services Department.



Question Period

