



PUBLIC WORKS - 2024 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

PUBLIC WORKS – 2024 Operating Budget Review



	2024	2023
PUBLIC WORKS	Budget	Budget
PUBLIC WORKS	\$3,467,286	\$3,428,482
STREETLIGHTS	\$78,750	\$78,250
WASTE	\$776,243	\$751,955
AIRPORT	<u>\$164,870</u>	<u>\$129,337</u>
Total Public Works	<u>\$4,487,149</u>	<u>\$4,388,024</u>

PUBLIC WORKS – Rationale for Increases/Anomalies



- The Public Works' overall operational budget for this year has experienced a 2.2% increase.
- Several adjustments have been made to specific budget items to more accurately align with actual costs and the department's objectives for 2024.
- Because of the aging infrastructure in Kirkland Lake, extra funds are necessary to cover the expenses of design engineers who assist our department in planning for future projects.

PUBLIC WORKS – Challenges for 2024



- Winter 2023/2024 proved to be a unique challenge this year because of the constant freeze & thaw cycles experienced each month this winter. Snow removal by blower was limited because of the amount of iced up snowbanks; loader buckets were used instead. This slowed the operation significantly.
- Spring 2024 is expected to be challenging specifically regarding potholes. Each freeze & thaw cycle exposes potholes, they are filled with cold mix asphalt, but the longevity of the repairs is greatly reduced. The department may be required to purchase more 'cold mix' than previous years. The challenges of not having a close-by hot mix asphalt plant are on-going.

PUBLIC WORKS – Challenges for 2024 (continued)



- Timing of budget approval can affect start of large projects
- Ongoing challenges with the Storm Water Management System. Aging infrastructure is now fragile and prone to failures. Cleaning of the storm system is expected to be an on-going activity in 2024.

PUBLIC WORKS – Upcoming Initiatives



- Complete the design (EXP) for Taylor Ave and full reconstruction in 2024.
- Complete the design (Concept Dash) for the Hwy 66 Connecting Link project and full reconstruction in 2024. (East end of Kirkland Lake)
- Continue to develop a maintenance program for the Storm Water System – including open ditches, entrance culverts, pipes, manholes and catch basins
- Continue to 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.

PUBLIC WORKS – Upcoming Initiatives (continued)



- The department will implement Trench Boxes to increase safety and reduce the cost of rehabilitation to open excavations.
- New lights to be installed at the Airport.
- The Landfill attendants' facility will be removed and replaced with a new structure.
- A one-day event for Hazardous Waste Collection will be held in Kirkland Lake. Date of the event is still to be determined.
- Research on-going for potentially having a location, in Kirkland Lake, for waste collection bins, specifically for electronics and metal.



Question Period

