

Public Works Budget 2022

01A-3201 PW Road OPS

DEPARTMENT OVERVIEW

Public Works maintains and manages the County's road network of over 2,000 km. The road infrastructure includes gravelled roads, paved roads, bridges, and drainage systems. A team of 37 employees includes management, administrative support staff, light and heavy equipment operators, truck drivers and seasonal labourers. Maintenance activities comprise a large portion of the budget and includes grading, gravelling, brushing, and winter snow clearing operations.

FINANCIAL

	Budget 2021	Budget 2022	Variance
Total Expenses	\$12,237,109	\$12,796,814	4.6%
Total Revenues	\$1,674,078	\$1,809,525	8.1%
Net Tax Support	-\$10,563,031	-\$10,987,289	4.0%

2022 01A-3201 OPS Budget

Department	Expense	Revenue	Net Tax Support
Paved Roads	\$2,197,700	\$722,000	-\$1,475,700
Gravelled Roads	\$10,824,114	\$1,087,525	-\$9,736,589
Bridges	\$315,000		-\$315,000
Totals	\$12,796,814	\$1,809,525	-\$10,987,289

KEY OBJECTIVES

The PW operating budget represents the delivery of core services with respect to gravelled roads, paved roads, and bridges. The 2022 objective is to maintain the current level of service by adapting to local area needs, economic growth, increased activity in the oil and gas sector, weather conditions, and varying road subgrade conditions.

CHALLENGES

The challenge for 2022 are significant inflationary pressures brought on by the COVID-19 pandemic (supply chain delays), the war in Ukraine, and the efforts to attract and maintain qualified personnel to undertake the work.