

Supplemental Information Package

City Operations - Parks and Roads Services

City Operations Department Summary	2
Parks and Roads Services	3
Programs	4

Department - City Operations

Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	128,558	137,921	140,238	147,959	148,108
Grants	9,664	23,703	12,284	11,895	9,083
Transfer from Reserves	30,639	55,468	61,216	64,056	32,130
Total Revenue and Transfers	168,861	217,092	213,738	223,910	189,321
Net Expenditure and Transfers					
Personnel	478,861	509,414	553,112	534,657	555,200
Materials, Goods, and Supplies	158,593	171,386	182,534	171,347	172,333
External Services	165,627	215,231	208,892	194,166	210,449
Fleet Services	(58,982)	(63,163)	(65,810)	(64,295)	(63,724)
Intra-municipal Charges	25,989	23,684	17,219	19,653	18,211
Utilities and Other Charges	41,046	46,502	46,758	45,685	44,758
Transfer to Reserves	32,502	31,690	54,412	53,133	42,666
Subtotal	843,636	934,744	997,117	954,346	979,893
Intra-municipal Recoveries	(78,833)	(72,581)	(70,782)	(51,455)	(74,333)
Total Net Expenditure and Transfers	764,803	862,163	926,335	902,891	905,560
Total Net Operating Requirement	595,942	645,071	712,597	678,981	716,239
Full-time Equivalents - Union	4,716.0	4,876.5	5,045.2	5,045.2	5,072.3
Full-time Equivalents - Non-union	323.2	319.0	253.9	253.9	274.1
Full-time Equivalents - Total	5,039.2	5,195.5	5,299.1	5,299.1	5,346.4

Branch - Parks and Roads Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	23,110	22,123	23,119	28,020	27,816
Grants	3,683	11,549	5,035	5,401	0
Transfer from Reserves	18,137	21,349	19,101	23,539	19,130
Total Revenue and Transfers	44,929	55,021	47,255	56,960	46,946
Net Expenditure and Transfers					
Personnel	132,847	148,058	163,555	153,011	159,936
Materials, Goods, and Supplies	45,430	49,450	59,273	42,512	43,085
External Services	51,718	64,523	61,372	56,600	61,003
Fleet Services	40,744	42,414	44,440	42,554	43,041
Intra-municipal Charges	8,846	8,378	1,772	2,686	155
Utilities and Other Charges	19,013	18,659	17,940	19,626	18,883
Transfer to Reserves	6,859	4,263	24,010	23,270	11,270
Subtotal	305,457	335,745	372,361	340,260	337,373
Intra-municipal Recoveries	(33,856)	(30,737)	(28,506)	(13,196)	(34,012)
Total Net Expenditure and Transfers	271,601	305,008	343,855	327,063	303,361
Total Net Operating Requirement	226,672	249,987	296,601	270,103	256,415
Full-time Equivalents - Union	1,359.3	1,505.7	1,531.0	1,531.0	1,551.3
Full-time Equivalents - Non-union	103.8	105.2	110.3	110.3	130.5
Full-time Equivalents - Total	1,463.1	1,610.9	1,641.3	1,641.3	1,681.8

Note: Parks and Roads Services is currently undergoing a branch reorganization and as a result, figures are subject to change. However, the overall budget will remain unchanged.

Branch - Parks and Roads Services Program - Mobility Infrastructure Services

(excluding SNIC financials)

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	585	636	757	737	2,269
Grants	0	0	0	0	0
Transfer from Reserves	0	2	0	0	0
Total Revenue and Transfers	585	638	757	737	2,269
Net Expenditure and Transfers					
Personnel	52,179	55,617	61,541	62,746	74,666
Materials, Goods, and Supplies	12,516	19,245	22,520	12,215	12,823
External Services	16,792	18,713	20,813	19,150	21,619
Fleet Services	12,303	12,793	13,819	13,596	27,259
Intra-municipal Charges	(6,793)	(14,176)	(12,766)	(22,184)	(36,187)
Utilities and Other Charges	1,615	2,191	2,204	2,290	847
Transfer to Reserves	561	529	(367)	0	0
Subtotal	89,174	94,913	107,764	87,813	101,027
Intra-municipal Recoveries	(16,827)	(20,649)	(22,191)	(20,413)	(20,980)
Total Net Expenditure and Transfers	72,347	74,264	85,573	67,399	80,047
Total Net Operating Requirement	71,762	73,626	84,816	66,662	77,778
Full-time Equivalents - Union	718.6	762.3	786.9	786.9	803.3
Full-time Equivalents - Non-union	18.0	18.0	19.7	19.7	18.6
Full-time Equivalents - Total	736.6	780.3	806.6	806.6	821.9

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Bridge and Structure Maintenance	A public subservice providing inspection, preventative maintenance, and repair services for City-owned bridges, playspaces, open space structures and auxiliary structures.	<ul style="list-style-type: none"> - Bridge Foreperson (2.0) - Bridge Worker (5.0) - General Supervisor (2.0) - Labourer (15.8) - Maintenance Repairperson (0.4) - Roadway Maintenance Inspector (1.0) - Roadway Maintenance Leader (2.0) - Roadway Maintenance Supervisor (2.0) - Supervisor (3.0)
Road Maintenance	A public subservice providing inspection, preventative maintenance, and on-demand repair and maintenance for City-owned roadways including asphalt and unpaved roads.	<ul style="list-style-type: none"> - Analyst (7.0) - Bridge Worker (3.0) - Clerks/Administrative Assistants (17.0) - Com Serv Cr Lead (8.7) - Concrete Worker (20.6) - Director (1.0) - Engineering Technologist (10.0) - General Supervisor (2.0) - Labourer (59.4) - Planning Technician (2.0) - Public Service Rep (6.1) - Supervisor (6.0) - Team Lead (1.0)
Snow and Ice Control	A public subservice providing management of snow and ice on city roads and active pathways through snow plowing and blading, snow removal, anti-icing (active pathways specific), de-icing, and specialty snow removal.	<ul style="list-style-type: none"> - Equipment Operator (31.5) - Labourer (184.8) - Maintenance Repair (0.6) - Roadway Maintenance Inspector (14.0) - Roadway Maintenance Leader (18.0) - Roadway Maintenance Supervisor (3.0) - Truck Driver (4.8)
Street Sweeping	A public subservice providing street cleaning and spring sweep maintenance and servicing of roads, and active pathways.	<ul style="list-style-type: none"> - Bridge Foreperson (1.0) - Bridge Worker (3.0) - Equipment Operator (30.6) - Labourer (155.1) - Maintenance Repair (1.0) - Roadway Maintenance Inspector (12.0) - Roadway Maintenance Leader (31.2) - Roadway Maintenance Supervisor (5.0) - Truck Driver (89.0)
Traffic Control	A public subservice providing traffic management through permanent and temporary traffic control design, pavement markings, as well as development and compliance of traffic bylaws.	<ul style="list-style-type: none"> - Contract Inspector (4.0) - Equipment Operator (0.7) - Labourer (35.9) - Maintenance Repairperson (3.0) - Shop Foreperson (1.0) - Sign Shop Worker (6.0) - Traffic Operations Leader (6.7) - Traffic Operations Supervisor (3.0)

Branch - Parks and Roads Services Program - Snow & Ice Control

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	24	36	31	63	63
Grants	0	0	0	0	0
Transfer from Reserves	2,338	2,080	904	904	0
Total Revenue and Transfers	2,362	2,116	935	967	63
Net Expenditure and Transfers					
Personnel	2	3	41	0	0
Materials, Goods, and Supplies	16,054	14,221	14,553	18,775	18,690
External Services	3,540	8,778	10,857	9,566	11,932
Fleet Services	5,370	6,147	5,724	5,230	5,430
Intra-municipal Charges	26,690	35,502	35,331	34,840	36,328
Utilities and Other Charges	95	94	82	206	266
Transfer to Reserves	0	4	0	0	0
Subtotal	51,750	64,749	66,588	68,618	72,645
Intra-municipal Recoveries	(278)	(125)	(428)	(1,176)	(1,096)
Total Net Expenditure and Transfers	51,472	64,624	66,160	67,442	71,549
Total Net Operating Requirement	49,111	62,508	65,226	66,475	71,486

Note:

1) FTEs are not shown separately under Snow & Ice Control, as the labour for this program is part of the Mobility Infrastructure Services Section and does not have its own separate FTEs. Reference "Program - Mobility Infrastructure Services" for detailed FTE count and sub-services details.

Branch - Parks and Roads Services Program - Parks & Urban Forestry

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	2,365	2,179	1,404	1,186	1,186
Grants	3,683	11,549	5,035	5,401	0
Transfer from Reserves	2,826	4,143	7,588	5,376	2,932
Total Revenue and Transfers	8,874	17,871	14,026	11,963	4,118
Net Expenditure and Transfers					
Personnel	47,409	56,228	63,379	58,788	51,345
Materials, Goods, and Supplies	12,109	10,940	16,965	8,194	8,801
External Services	13,771	20,171	16,881	10,036	8,957
Fleet Services	21,013	21,732	23,151	22,738	9,503
Intra-municipal Charges	(7,014)	(10,372)	(14,513)	(10,514)	14
Utilities and Other Charges	4,639	3,329	3,561	1,368	3,112
Transfer to Reserves	5,929	3,359	4,006	2,900	2,900
Subtotal	97,856	105,387	113,430	93,511	84,631
Intra-municipal Recoveries	(11,769)	(4,558)	(4,024)	11,096	(9,155)
Total Net Expenditure and Transfers	86,087	100,829	109,406	104,608	75,476
Total Net Operating Requirement	77,212	82,958	95,380	92,645	71,358
Full-time Equivalent - Union	424.0	548.4	530.8	530.8	536.3
Full-time Equivalent - Non-union	21.8	22.0	33.6	33.6	53.9
Full-time Equivalent - Total	445.8	570.4	564.4	564.4	590.2

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Multimode Pathway Maintenance	A public subservice providing repair and maintenance of transportation assets including active pathways such as sidewalks, shared use paths and trails.	<ul style="list-style-type: none"> - Equipment Operator (3.6) - Labourer (12.4)
Parks and Open Space Management	A public subservice providing maintenance, servicing and clean-up of parkland and open spaces including the River Valley trail system, amenity buildings, toboggan hills; and downtown core, business areas, and vacant encampment areas.	<ul style="list-style-type: none"> - Analyst (10.0) - Biological Sci Technologist (8.0) - Clerks/Administrative Assistants (14.7) - Com Serv Cr Lead (32.0) - Contract Inspector (2.0) - Director (1.0) - Engineering Technologist (3.0) - Equipment Operator (21.9) - Gardener (5.0) - General Supervisor (4.0) - Laboratory Scientist (1.0) - Labourer (181.5) - Landscape Technician (12.0) - Maintenance Repair (1.4) - Maintenance Repairperson (4.8) - Pest Control Operator (8.0) - Planner (1.0) - Planning Technician (7.0) - Project Coordinator (1.0) - Public Engagement Advisor (1.0) - Recreation Officer (8.0) - Recreation Technician (1.1) - Roadway Maintenance Leader (5.9) - Roadway Maintenance Supervisor (1.0) - Seasonal Field Crew Lead (0.8) - Sr Biological Sci Technologist (2.0) - Supervisor (18.0) - Waste Collection Labourer (3.1) - Yardworker (1.0)
Urban Forest Management	A public subservice providing maintenance and preservation of the City's tree canopy within parks, boulevards, natural areas, and naturalized areas; Growing the City's tree canopy and naturalized areas.	<ul style="list-style-type: none"> - Arborist (37.3) - Com Serv Cr Lead (13.0) - Equipment Operator (11.0) - Gardener (1.0) - Labourer (83.0) - Landscape Technician (55.7) - Nurseryworker I (2.5) - Recreation Officer (2.0) - Recreation Technician (5.5) - Roadway Maintenance Leader (1.0) - Yardworker (1.0)

Branch - Parks and Roads Services

Program - Branch Integrated Support Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	274	435	159	330	121
Grants	0	0	0	0	0
Transfer from Reserves	171	102	0	207	208
Total Revenue and Transfers	445	537	159	537	329
Net Expenditure and Transfers					
Personnel	11,800	12,173	13,130	11,965	13,712
Materials, Goods, and Supplies	1,589	2,020	2,180	1,379	1,355
External Services	284	843	518	1,542	1,366
Fleet Services	135	184	169	127	182
Intra-municipal Charges	3,276	4,447	1,484	1,383	0
Utilities and Other Charges	680	984	967	2,270	2,237
Transfer to Reserves	0	0	0	0	0
Subtotal	17,765	20,651	18,448	18,668	18,852
Intra-municipal Recoveries	(2,646)	(4,536)	(1,680)	(1,990)	(1,524)
Total Net Expenditure and Transfers	15,119	16,115	16,768	16,677	17,328
Total Net Operating Requirement	14,674	15,578	16,609	16,140	16,998
Full-time Equivalents - Union	103.6	89.6	100.6	100.6	99.6
Full-time Equivalents - Non-union	20.0	19.0	16.0	16.0	16.0
Full-time Equivalents - Total	123.6	108.6	116.6	116.6	115.6

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Branch Administration	Business planning, financial management, contract management, procurement, training and development, yards and stores management, and the coordination of vital operational services like technology, facilities, and fleet. Development of harmonized governance/process for branch-wide functions.	<ul style="list-style-type: none"> - Administrative Assistant (1.0) - Analyst (7.0) - Automation & Program Support (2.0) - Branch Manager (1.0) - Buyer (1.0) - Clerks/Administrative Assistants (11.0) - Director (1.0) - Equipment & Safety Instructor (12.0) - Financial Analyst (4.0) - General Supervisor (2.0) - Maintenance Repairperson (1.0) - Parks Coordinator (1.0) - Planning Technician (5.0) - Project Coordinator (1.0) - Senior Buyer (2.0) - Strategic Coordinator (1.0) - Supervisor (1.0) - Training Specialist (2.0) - Training Supervisor (1.0) - Warehouse Administrator (1.0) - Yard Leader (1.0) - Yardworker (11.0)
Department Operations	Support subservices that coordinate and facilitate leadership and decision-making, and develop and execute internal/external communications	<ul style="list-style-type: none"> - Account Director (1.0) - Administrative Assistant (1.0) - Analyst (9.0) - Communication Coordinator (9.0) - Communications Advisor (9.6) - Deputy City Manager (1.0) - Director, Dept Strategy (1.0) - Executive Assistant (1.0) - Lead Strategist (2.0) - Planning & Perform Coordinator (1.0) - Public Engagement Advisor (2.0) - Senior Communications Advisor (3.0) - Senior Executive Advisor (1.0) - Sr. Public Engagement Advisor (1.0) - Sup, Analytics & Perf Measurment (1.0) - Supervisor (2.0)

Branch - Parks and Roads Services

Program - Technical & Regulatory Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	15,157	13,133	15,006	12,978	11,450
Grants	0	0	0	0	0
Transfer from Reserves	0	356	52	396	0
Total Revenue and Transfers	15,157	13,488	15,058	13,374	11,450
Net Expenditure and Transfers					
Personnel	14,331	15,853	16,717	11,055	11,819
Materials, Goods, and Supplies	2,311	2,170	2,268	966	409
External Services	11,292	9,873	10,473	8,694	9,722
Fleet Services	1,325	1,055	1,212	211	259
Intra-municipal Charges	(11,364)	(10,206)	(9,036)	(899)	0
Utilities and Other Charges	11,642	11,584	10,804	7,968	6,939
Transfer to Reserves	0	0	0	0	0
Subtotal	29,536	30,328	32,438	27,996	29,149
Intra-municipal Recoveries	(133)	(466)	(1,145)	(1,364)	(371)
Total Net Expenditure and Transfers	29,403	29,862	31,293	26,632	28,778
Total Net Operating Requirement	14,247	16,374	16,234	13,257	17,328
Full-time Equivalents - Union	55.0	56.8	58.0	58.0	58.4
Full-time Equivalents - Non-union	23.0	24.2	27.0	27.0	29.0
Full-time Equivalents - Total	78.0	81.0	85.0	85.0	87.4

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
Road Maintenance	A public subservice providing inspection, preventative maintenance, and on-demand repair and maintenance for City-owned roadways including asphalt and unpaved roads.	- Analyst (1.0) - Engineer (4.0) - Engineering Technologist (8.0) - Supervisor (1.0) - Transportation Technician (5.0)
Traffic Control	A public subservice providing traffic management through permanent and temporary traffic control design, pavement markings, as well as development and compliance of traffic bylaws.	- Engineering Technologist (19.0)
Traffic Signals and Street Lights	A public subservice providing streetlight operations and maintenance and traffic signal design, construction, operations and maintenance and mobility network management, and decorative lighting operation and maintenance.	- Clerks/Administrative Assistants (1.0) - Director (1.0) - Engineer (20.0) - Engineering Technologist (15.0) - Equipment Operator (0.4) - General Supervisor (4.0) - Transportation Technician (8.0)

Branch - Parks and Roads Services Program - Safe Mobility

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	4,705	5,704	5,764	12,726	12,726
Grants	0	0	0	0	0
Transfer from Reserves	12,802	14,667	10,556	16,656	15,990
Total Revenue and Transfers	17,507	20,371	16,320	29,382	28,716
Net Expenditure and Transfers					
Personnel	7,126	8,184	8,749	8,458	8,394
Materials, Goods, and Supplies	852	854	787	982	1,007
External Services	6,038	6,146	1,831	7,611	7,407
Fleet Services	596	503	364	651	409
Intra-municipal Charges	4,051	3,184	1,272	59	0
Utilities and Other Charges	341	476	321	5,524	5,482
Transfer to Reserves	370	370	20,370	20,370	8,370
Subtotal	19,376	19,717	33,693	43,655	31,069
Intra-municipal Recoveries	(2,203)	(403)	962	651	(886)
Total Net Expenditure and Transfers	17,173	19,314	34,655	44,306	30,183
Total Net Operating Requirement	(334)	(1,057)	18,335	14,924	1,467
Full-time Equivalents - Union	58.1	48.6	54.7	54.7	53.7
Full-time Equivalents - Non-union	21.0	22.0	14.0	14.0	13.0
Full-time Equivalents - Total	79.1	70.6	68.7	68.7	66.7

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Automated Enforcement	A public subservice providing proactive and integrated enforcement to reduce speeds and other risky traffic behaviour.	- Analyst (2.0) - Clerks/Administrative Assistants (4.0) - Electrical Foreperson (1.0) - Electronic Technician (3.0) - Supervisor (2.0)
Safe Mobility Engineering	A public subservice providing road safety for users of all mobility types, abilities, and ages through the implementation of evidence-based policies, programs and tactical engineering solutions.	- Engineer (6.0) - Engineering Technologist (5.0) - General Supervisor (1.0) - Project Manager (1.0)
Safe Mobility Planning and Community Activation	A public subservice providing evidence-based and locally-informed solutions to inform engineering, partnerships, traffic safety culture and road user behaviour.	- Analyst (9.0) - Clerks/Administrative Assistants (11.0) - Director (1.0) - Engineer (5.0) - Engineering Technologist (3.0) - Planning Technician (1.0) - Recreation Officer (9.0) - Student (0.7) - Supervisor (2.0)