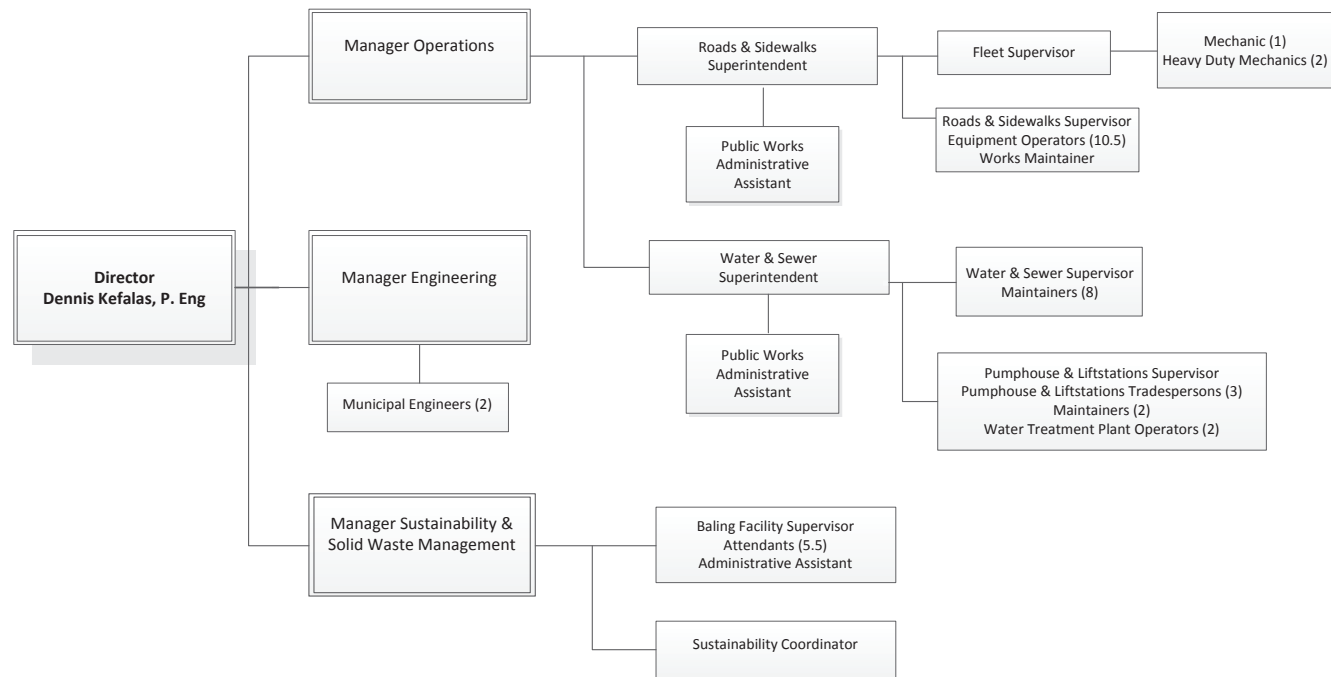


GENERAL FUND - Public Works & Engineering

Department Staffing



Staffing Summary

Staffing Summary	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	Note
Directorate	8.00	6.00	6.00	6.00	6.00	6.00	(1) & (2)
City Garage	4.46	4.31	4.31	4.30	4.30	4.30	
Roads & Sidewalks	14.81	15.81	15.81	15.81	15.81	15.81	(2)
Solid Waste Management	8.47	8.26	8.26	8.26	8.26	8.26	(3)
Water and Sewer	19.25	20.25	20.25	20.25	20.25	20.25	(4)
	54.99	54.63	54.63	54.62	54.62	54.62	
Permanent	51.08	51.08	51.08	51.08	51.08	51.08	
Part-time/Casual	3.91	3.55	3.55	3.54	3.54	3.54	
	54.99	54.63	54.63	54.62	54.62	54.62	

Note

- (1) 2016 included one engineer financed by Capital Fund but since 2017 the engineering tasks for new capital projects have been contracted out to private consultants.
- (2) Administrative Assistant was previously reported under Directorate but starting in 2017, it is reported under Roads & Sidewalks.
- (3) Facility Tradesperson =0.08 Person-Year
- (4) One additional Administrative Assistant starting from 2017

GENERAL FUND - Public Works & Engineering

PUBLIC WORKS & ENGINEERING DEPARTMENT

The Department of Public Works & Engineering strives to provide cost-effective and responsive municipal services to the public within the policies, objectives and budget outlined by City Council. The Department delivers programs in three areas: the Engineering Division, the Works Division and the Solid Waste Division.

The Works Division carries out the operations and maintenance programs which cover the delivery of basic municipal services, including: piped or trucked water and sewer services to all City residents, garbage collection, maintenance and repair of the City's roadways and sidewalks, and vehicle servicing for all City departments.

The Engineering Division delivers and administers the City's capital works programs, which include major construction under the water and sanitation program (such as water treatment and sewage disposal facilities), the roads and sidewalks program (new road construction, paving and concrete work), the land development program and major and minor capital works for other City departments.

The Solid Waste Division carries out the disposal of waste in accordance with regulations, and facilitates recycling.

This department is also responsible for the Community Energy Plan initiatives. Within the framework of rising fuel prices and Canada's commitment to reduce greenhouse gas emissions, the City has developed a Community Energy Plan (CEP). In 2017 the City adopted the second version CEP, the scope of which sets targets for both corporate and community emissions reductions

by 2025. The initiatives of the CEP are designed to help the City achieve these goals.



GENERAL FUND - Public Works & Engineering

Public Works Budget	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	464	421	421	435	439	443	
Total Revenue	464	421	421	435	439	443	
Expenditures (By Division)							
Directorate	749	816	876	856	878	901	
City Garage (Fleet Management)	964	796	761	817	837	857	
Public Transit	1,562	1,648	1,652	1,658	1,704	1,786	
Roads & Sidewalks	3,315	3,733	3,985	3,788	3,871	3,947	
Total Expenditures (By Division)	6,590	6,993	7,274	7,119	7,290	7,491	
Net Revenue (Expenditures)	(6,126)	(6,572)	(6,853)	(6,684)	(6,851)	(7,048)	
Expenditure (by Object)							
Wages & Benefits	2,870	3,033	3,090	3,138	3,206	3,268	
General Services	1,769	2,008	2,230	2,053	2,105	2,200	
Materials	431	516	541	533	544	553	
Maintenance	(4)	5	13	5	5	5	
Utility -Fuel	48	65	65	64	69	72	
Utility -Power	927	984	953	925	944	963	
Vehicle -O&M	1,083	1,162	1,162	1,232	1,276	1,310	
Internal Recoveries	(534)	(780)	(780)	(831)	(859)	(880)	
Total Expenditures (By Object)	6,590	6,993	7,274	7,119	7,290	7,491	

GENERAL FUND - Public Works & Engineering

Public Works & Engineering & Directorate Budget	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Expenditures (by Activity)							
Capital Planning	104	114	122	119	122	125	
Drafting	82	90	95	93	95	98	
Legislation & Governance	80	82	87	88	89	92	
Project Management	112	122	132	127	131	134	
Public Transit	37	41	44	43	44	45	
Roads & Sidewalks	185	204	220	215	221	226	
Water & Sewer	149	163	176	171	176	181	
Total Expenditures (By Activity)	749	816	876	856	878	901	
Net Revenue (Expenditures)	(749)	(816)	(876)	(856)	(878)	(901)	
Expenditures (By Object)							
Wages & Benefits	730	779	839	820	841	862	
General Services	9	12	11	12	12	13	
Materials	7	21	22	21	22	22	
Vehicle O&M	3	4	4	3	3	4	
Total Expenditures (By Object)	749	816	876	856	878	901	



GENERAL FUND - Public Works & Engineering

City Garage Budget	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Expenditures (by Activity)							
Fleet Repair & Maintenance	1,121	1,177	1,152	1,229	1,267	1,298	
Garage/Yard Maintenance	318	333	326	349	360	369	
Standby Generators Maintenance	56	61	59	65	66	68	
Maintenance Costs Allocated	(534)	(780)	(780)	(831)	(859)	(880)	(1)
Rounding	3	5	4	5	3	2	
Total Expenditures (By Activity)	964	796	761	817	837	857	
Net Revenue (Expenditures)	(964)	(796)	(761)	(817)	(837)	(857)	
Expenditures (By Object)							
Wages & Benefits	479	523	503	539	548	558	
General Services	52	41	41	42	42	44	
Materials	32	44	29	44	45	46	
Utility -Fuel	48	65	65	64	69	72	
Utility -Power	52	58	58	56	57	58	
Vehicle O&M	835	845	845	903	935	959	
Internal Recoveries	(534)	(780)	(780)	(831)	(859)	(880)	(1)
Total Expenditures (By Object)	964	796	761	817	837	857	

Note

(1) Maintenance costs represent the vehicle O&M and fuel costs to be incurred by Fleet Management on behalf of other departments. The costs will be reallocated to other departments.

GENERAL FUND - Public Works & Engineering

Public Transit Budget	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
User Charges	440	396	396	410	414	418	
Total Revenue	440	396	396	410	414	418	
Expenditures (by Activity)							
Transit Operations	1,562	1,648	1,652	1,658	1,704	1,786	
Total Expenditures (By Activity)	1,562	1,648	1,652	1,658	1,704	1,786	
Net Revenue (Expenditures)	(1,122)	(1,252)	(1,256)	(1,248)	(1,290)	(1,368)	
Expenditures (By Object)							
General Services	1,556	1,638	1,639	1,645	1,691	1,773	(1)
Materials	6	5	5	8	8	8	
Maintenance	-	5	8	5	5	5	
Total Expenditures (By Object)	1,562	1,648	1,652	1,658	1,704	1,786	

Note:

(1) Transit contracted costs



GENERAL FUND - Public Works & Engineering

Roads & Sidewalks Budget	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
User Charges	24	25	25	25	25	25	
Total Revenue	24	25	25	25	25	25	
Expenditures (by Activity)							
Administrative Support	-	86	92	87	87	90	(1)
Snow & Ice Control	1,203	1,311	1,401	1,332	1,361	1,385	
Storm/Ditch Maintenance	245	306	327	314	320	326	
Street Maintenance	532	582	621	588	605	618	
Street Sweeping	176	235	252	239	246	249	
Traffic Signals/Lighting /Marking	1,157	1,206	1,288	1,222	1,249	1,274	
Rounding	2	7	4	6	3	5	
Total Expenditures (By Activity)	3,315	3,733	3,985	3,788	3,871	3,947	
Net Revenue (Expenditures)	(3,291)	(3,708)	(3,960)	(3,763)	(3,846)	(3,922)	
Expenditures (By Object)							
Wages & Benefits	1,661	1,731	1,748	1,779	1,817	1,848	
General Services	152	317	539	354	360	370	(2)
Materials	386	446	485	460	469	477	
Maintenance	(4)	-	5	-	-	-	
Utility -Power	875	926	895	869	887	905	(3)
Vehicle O&M	245	313	313	326	338	347	
Total Expenditures (By Object)	3,315	3,733	3,985	3,788	3,871	3,947	

Note:

- (1) Administrative Assistant was previously budgeted under PW & Engineering Directorate and starting in 2017, it is under Roads & Sidewalks.
- (2) Road patching & snow removal contracted costs
- (3) Street and traffic lights

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