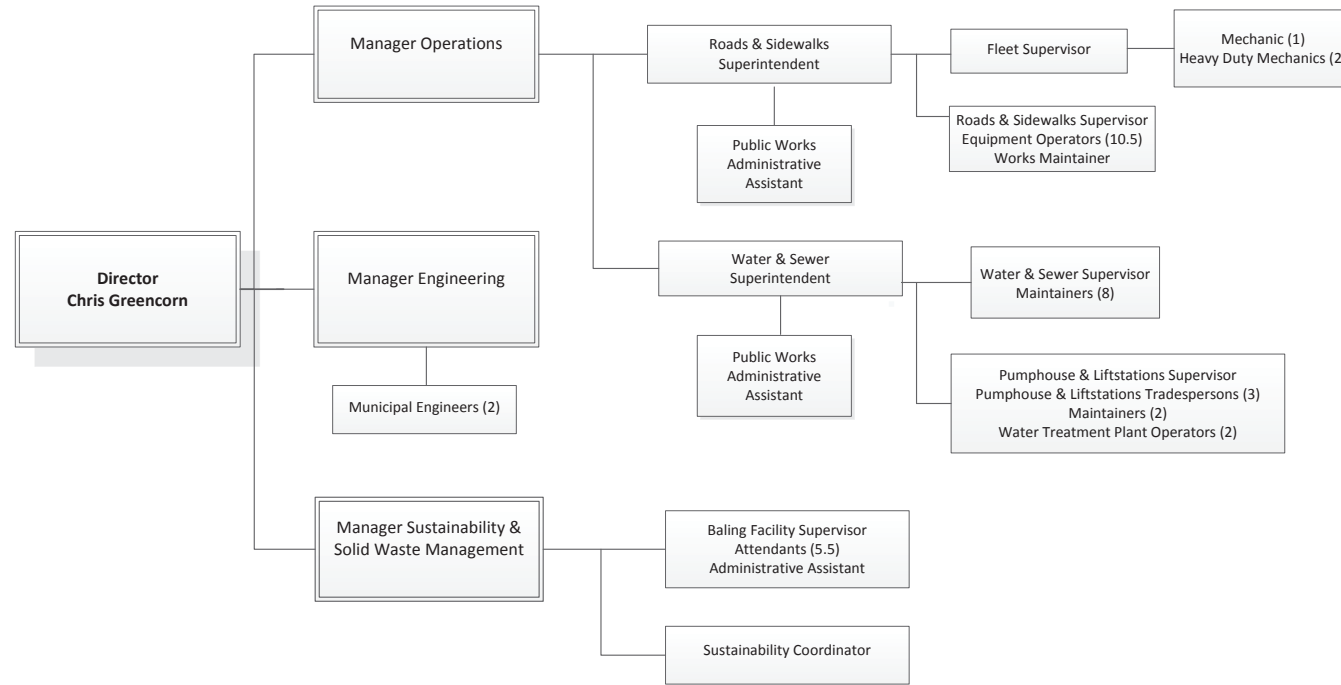


GENERAL FUND - Public Works & Engineering

Department Staffing



Staffing Summary

Staffing Summary	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	Note
Directorate	6.00	6.00	6.00	6.00	6.00	6.00	
City Garage	4.31	4.30	4.30	4.46	4.46	4.46	
Roads & Sidewalks	15.81	15.81	15.81	15.81	16.81	17.81	(1)
Solid Waste Management	8.26	8.26	8.26	9.18	9.18	9.18	(2) & (3)
Water and Sewer	20.25	20.25	20.25	20.93	21.93	22.93	(4)
	54.63	54.62	54.62	56.38	58.38	60.38	
Permanent	51.08	51.08	51.08	53.00	55.00	57.00	
Part-time/Casual	3.55	3.54	3.54	3.38	3.38	3.38	
	54.63	54.62	54.62	56.38	58.38	60.38	

Note

- (1) One Works Maintainer position is proposed for each of 2020 and 2021.
- (2) In 2017 and 2018, the Facility Tradesperson accounted for 0.08 Person-Year but starting in 2019, this position will be reported under City Hall.
- (3) An additional Sustainability Projects Coordinator position is proposed for 2019.
- (4) One three-year term Municipal Engineer position is proposed for 2019. One Maintainer position is proposed for each of 2020 and 2021.

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 & Engineering Budget	2017	2018	2018	2019	2020	2021	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	4	-	15	-	-	-	
User Charges	586	435	532	430	430	430	
Total Revenue	590	435	547	430	430	430	
Expenditures (By Division)							
Directorate	894	856	911	855	884	913	
City Garage (Fleet Management)	863	817	821	828	838	848	
Public Transit	1,585	1,658	1,662	1,734	1,787	1,830	
Roads & Sidewalks	4,115	3,788	3,742	4,054	4,218	4,422	
Total Expenditures (By Division)	7,457	7,119	7,136	7,471	7,727	8,013	
Net Revenue (Expenditures)	(6,867)	(6,684)	(6,589)	(7,041)	(7,297)	(7,583)	
Expenditure (by Object)							
Wages & Benefits	3,139	3,138	3,110	3,197	3,368	3,533	
General Services	2,359	2,053	2,070	2,205	2,275	2,327	
Materials	484	533	572	637	647	710	
Maintenance	8	5	5	5	5	5	
Utility -Fuel	58	64	64	69	70	71	
Utility -Power	882	925	918	906	903	903	
Vehicle -O&M	1,353	1,232	1,232	1,400	1,427	1,445	
Internal Recoveries	(826)	(831)	(835)	(948)	(968)	(981)	
Total Expenditures (By Object)	7,457	7,119	7,136	7,471	7,727	8,013	

GENERAL FUND - Public Works & Engineering

Public Works & Engineering Directorate Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Grants	4	-	15	-	-	-	(1)
Total Revenue	4	-	15	-	-	-	
Expenditures (by Activity)							
Capital Planning	125	119	128	119	123	127	
Drafting	97	93	100	92	96	99	
Project Management	133	127	136	127	131	136	
Public Transit	45	43	46	43	44	46	
Roads & Sidewalks	222	215	229	214	221	228	
Water & Sewer	177	171	182	171	177	183	
Legislation & Governance	95	88	90	89	92	94	
Total Expenditures (By Activity)	894	856	911	855	884	913	
Net Revenue (Expenditures)	(890)	(856)	(896)	(855)	(884)	(913)	
Expenditures (By Object)							
Wages & Benefits	855	820	875	817	845	873	
General Services	27	12	11	12	13	13	
Materials	10	21	22	22	22	23	
Vehicle O&M	2	3	3	4	4	4	
Total Expenditures (By Object)	894	856	911	855	884	913	

Note:

(1) Federal funding for climate and asset management network.



GENERAL FUND - Public Works & Engineering

City Garage Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Fleet Repair & Maintenance	1,262	1,229	1,237	1,327	1,351	1,368	
Garage/Yard Maintenance	359	349	352	378	385	390	
Standby Generator Maintenance	66	65	65	70	71	73	
Maintenance Costs Allocated	(826)	(831)	(835)	(948)	(968)	(981)	(1)
Rounding	2	5	2	1	(1)	(2)	
Total Expenditures (By Activity)	863	817	821	828	838	848	
Net Revenue (Expenditures)	(863)	(817)	(821)	(828)	(838)	(848)	
Expenditures (By Object)							
Wages & Benefits	493	539	518	565	572	579	
General Services	134	42	60	43	44	45	
Materials	43	44	55	45	46	47	
Utility -Fuel	58	64	64	69	70	71	
Utility -Power	53	56	56	56	55	55	
Vehicle O&M	908	903	903	998	1,019	1,032	
Internal Recoveries	(826)	(831)	(835)	(948)	(968)	(981)	(1)
Total Expenditures (By Object)	863	817	821	828	838	848	

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	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
User Charges	442	410	410	405	405	405	
Total Revenue	442	410	410	405	405	405	
Expenditures (by Activity)							
Transit Operations	1,585	1,658	1,662	1,734	1,787	1,830	
Total Expenditures (By Activity)	1,585	1,658	1,662	1,734	1,787	1,830	
Net Revenue (Expenditures)	(1,143)	(1,248)	(1,252)	(1,329)	(1,382)	(1,425)	
Expenditures (By Object)							
General Services	1,574	1,645	1,645	1,721	1,774	1,817	(1)
Materials	3	8	12	8	8	8	
Maintenance	8	5	5	5	5	5	
Total Expenditures (By Object)	1,585	1,658	1,662	1,734	1,787	1,830	

Note:

(1) Transit contracted costs.



GENERAL FUND - Public Works & Engineering

Roads & Sidewalks Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
User Charges	144	25	122	25	25	25	(1)
Total Revenue	144	25	122	25	25	25	
Expenditures (by Activity)							
Administrative Support	93	87	84	92	95	100	
Snow & Ice Control	1,445	1,332	1,316	1,427	1,481	1,554	
Storm/Ditch Maintenance	338	314	310	337	350	366	
Street Maintenance	645	588	581	633	656	687	
Street Sweeping	263	239	237	258	267	279	
Traffic Signals/Lighting /Marking	1,327	1,222	1,207	1,308	1,363	1,428	
Rounding	4	6	7	(1)	6	8	
Total Expenditures (By Activity)	4,115	3,788	3,742	4,054	4,218	4,422	
Net Revenue (Expenditures)	(3,971)	(3,763)	(3,620)	(4,029)	(4,193)	(4,397)	
Expenditures (By Object)							
Wages & Benefits	1,791	1,779	1,717	1,815	1,951	2,081	(2)
General Services	624	354	354	429	444	452	(3)
Materials	428	460	483	562	571	632	(4)
Utility -Power	829	869	862	850	848	848	(5)
Vehicle O&M	443	326	326	398	404	409	
Total Expenditures (By Object)	4,115	3,788	3,742	4,054	4,218	4,422	

Note:

- (1) Quarry revenues.
- (2) One Works Maintainer position is proposed for each of 2020 and 2021.
- (3) Road patching and snow removal; contracted costs are expected to increase annually due to additional roads and sidewalks that need to be maintained.
- (4) Material costs are expected to increase annually due to additional roads and sidewalks that need to be maintained.
The 2019 to 2021 Budget also include allocations for storm water testing required for the City's water licence.
- (5) Street and traffic lights.

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