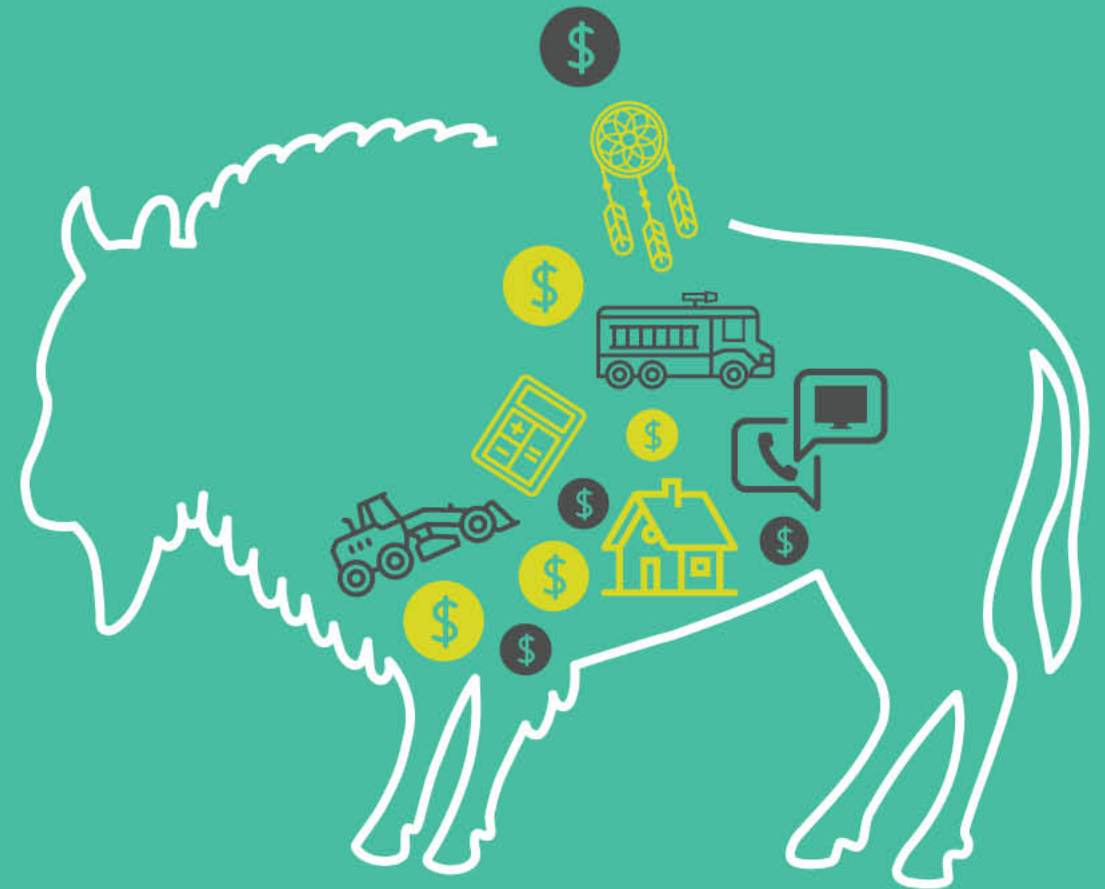


2018 Proposed Operating Budget

Department
Engineering

Presenter
Mazhar Hajhossein, acting Director

Date
February 7-10, 2018



Mandate

Engineering Services is responsible for the planning and design of municipal infrastructure, providing technical support to all municipal departments and external stakeholders, completing the upgrade and delivery of capital projects such as roads, bridges, facilities, plants, underground pipe systems and other project improvements in the region. The department provides these services under the following branches:

Infrastructure
Planning &
Development Svcs

Capital
Program
Management



Department Operations at a Glance

What We Do:

Infrastructure Planning & Development Services

This Branch provides technical support, studies, engineering planning, preliminary engineering and quality assurance services

- Development Services
- Infrastructure Planning
- Transportation
- Asset Management
- Emerging Issues



Department Operations at a Glance

Capital Program – Infrastructure Project Delivery

- Engineering Services
- Construction Completion of Infrastructure Rehabilitation
- Bridges & Culverts
- Roads – Rehabilitation & Reconstruction
- Rural Water & Sewer Services



Department Operations at a Glance

Capital Program – Life-Cycle Project Delivery

- Engineering Services
- Rehabilitation of Infrastructure - Water, Sanitary and Storm Systems
- Water and Wastewater Treatment Plants
- Facilities – Recreational, Fire Halls and others
- Flood Mitigation



Operating Budget

	2017 Budget (\$M)	2017 Projections *	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	0	0	0	0
Expenses	8.6	8.1	8.1	0
Net	(8.6)	(8.1)	(8.1)	0

* As at September 30, 2017



Net Expense Change

2017 Projection v. 2018 Proposed Budget

\$ 52K

Expense Highlights:

- In 2018, we budgeted lower salaries, wages and benefits than 2017
- Slope Stability Program and Geotechnical Studies

(\$467K)

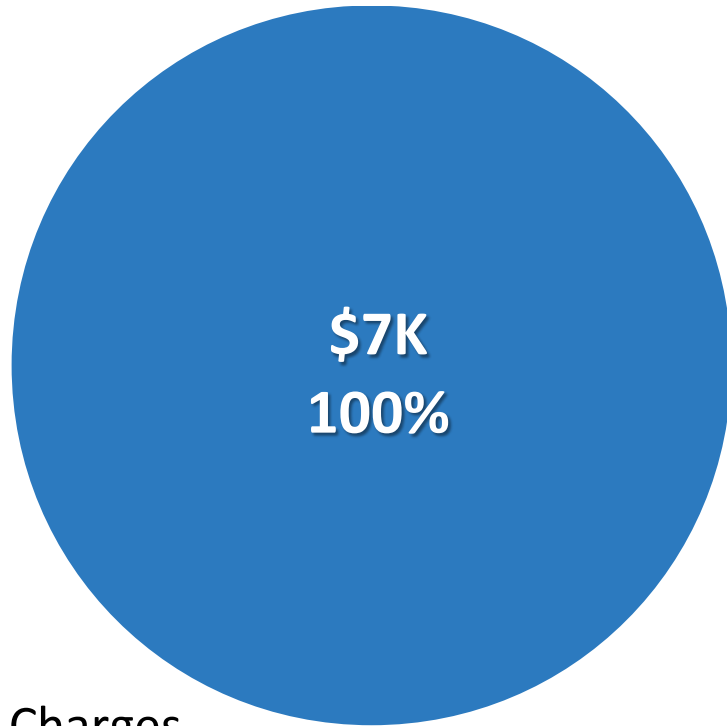
\$500K



7

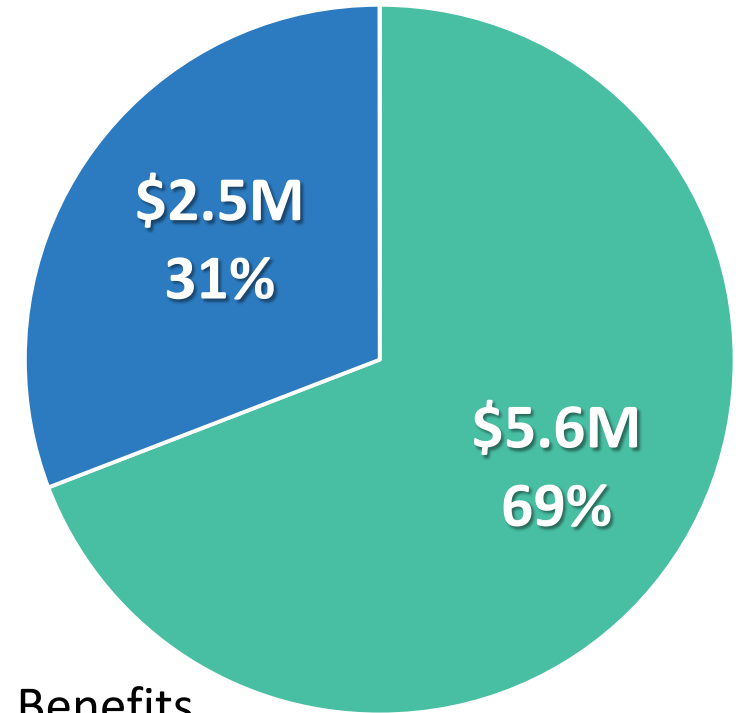
2018 Proposed Operating Budget

Revenues



- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue

Expenses



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses



Branch and Services Highlights *

Infrastructure Planning & Development Services

- Development Services – Technical Services, Engineering (\$ 0.6M)
- Infrastructure Planning – Technical Services, Engineering (\$ 1.8M)
- Transportation – Technical Services, Engineering (\$ 0.4M)
- Asset Management (\$ 0.5M)

Capital Program Management

- Capital Program – Infrastructure- Engineering –Const Mgmt (\$ 1.8M)
- Capital Program – Life Cycle – Engineering –Const Mgmt (\$ 1.7M)

* Cost Net of Revenue



Questions?