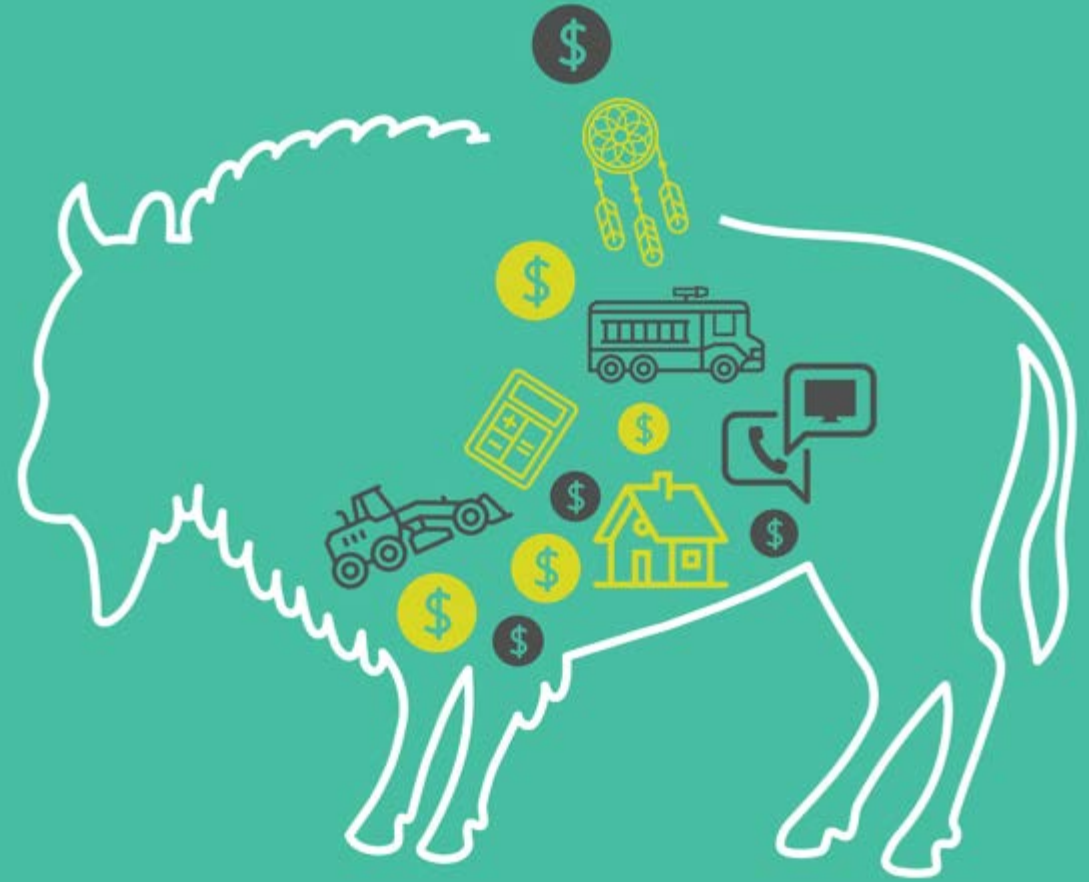


# 2021 Proposed Operating Budget

Department  
**Public Works**

Presenter  
**Keith Smith, Director**

Date  
**December 1 - 4, 2020**



# Public Works

## 2021 Proposed Operating Budget

Programs/Services	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Transportation &amp; Facilities</b>	(60,031,413)	(61,767,743)	(1,736,331)	(62,397,146)	(63,032,842)
<b>Parks Roads &amp; Rural Operations</b>	(53,570,278)	(53,704,030)	(133,752)	(55,476,147)	(56,043,886)
<b>PW Administration</b>	(1,695,096)	(1,084,542)	610,553	(1,140,353)	(1,151,757)
<b>Public Works &amp; Transit Services</b>	(115,296,786)	(116,556,315)	(1,259,529)	(119,013,646)	(120,228,484)

# Public Works Administration

## 2021 Proposed Operating Budget

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Transfers from Reserves for Operations</b>	-	44,520	44,520	-	-
<b>Revenue</b>	-	44,520	44,520	-	-
<b>Salaries Wages and Benefits</b>	1,283,446	1,043,766	(239,680)	1,054,204	1,064,746
<b>Contracted and General Services</b>	193,350	45,996	(147,354)	46,456	46,921
<b>Materials Goods Supplies and Utilities</b>	218,300	39,300	(179,000)	39,693	40,090
<b>Expenses</b>	1,695,096	1,129,062	(566,033)	1,140,353	1,151,757
<b>NET</b>	(1,695,096)	(1,084,542)	610,553	(1,140,353)	(1,151,757)

# Public Works Administration - Highlights

- Recreation function transferred to Public Works
- Completion of Transit Bus Barn
- Improved Urban Snow and Ice Removal Program
- Fort Chipewyan Winter Road re-route
- Downtown beatification
- Transit Fares and revised scheduling (COVID-19)

# QUESTIONS?