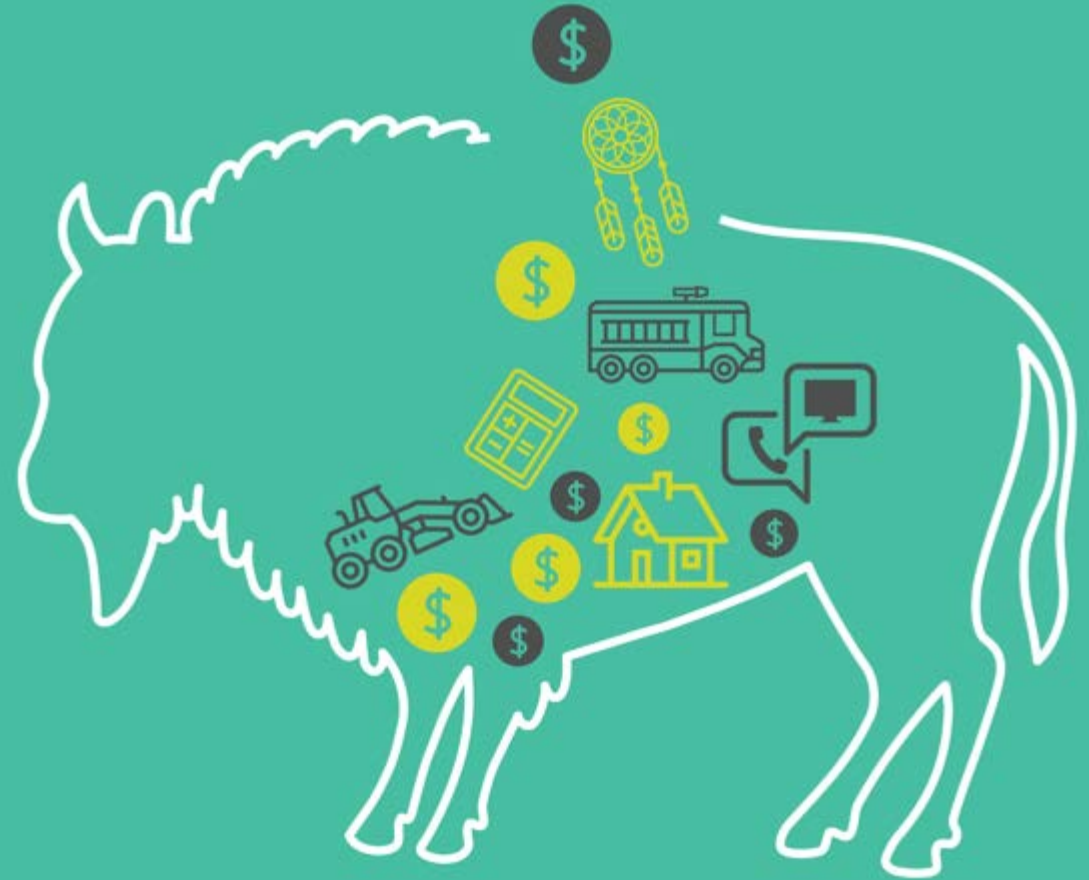


# 2021 Proposed Operating Budget

**Department**  
**Public Works – Parks, Roads, Fort**  
**Chipewyan & Rural Operations**

**Presenter**  
**Nina Caines, Senior Manager**

**Date**  
**December 1 - 4, 2020**



# PW – Parks, Roads, Fort Chipewyan & Rural Operations 2021 Proposed Operating Budget

Programs/Services	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Parks</b>	(17,972,001)	(19,206,998)	(1,234,997)	(19,674,674)	(19,874,326)
<b>Roads</b>	(20,420,970)	(19,363,090)	1,057,880	(20,409,706)	(20,617,379)
<b>Fort Chipewyan</b>	(4,974,531)	(4,686,690)	287,841	(4,836,117)	(4,887,048)
<b>Rural Operations</b>	(10,202,775)	(10,447,251)	(244,476)	(10,555,650)	(10,665,132)
<b>Parks Roads &amp; Rural Operations</b>	(53,570,278)	(53,704,030)	(133,752)	(55,476,147)	(56,043,886)

# PW – Parks, Roads, Fort Chipewyan & Rural Operations

## 2021 Proposed Operating Budget

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Net Taxes Available for Muni Purposes</b>	52,000	45,000	(7,000)	45,000	45,000
<b>Government Transfers</b>	13,000	10,550	(2,450)	10,550	10,550
<b>Sales and User Charges</b>	396,280	439,900	43,620	439,900	439,900
<b>Sales to Other Governments</b>	511,100	328,000	(183,100)	328,000	328,000
<b>Licenses and Permits</b>	133,000	227,560	94,560	227,560	227,560
<b>Rentals</b>	47,500	47,500	-	47,500	47,500
<b>Other Revenue</b>	363,800	199,200	(164,600)	199,200	199,200
<b>Transfers from Reserves for Operations</b>	-	1,210,000	1,210,000	-	-
<b>Revenue</b>	<b>1,516,680</b>	<b>2,507,710</b>	<b>991,030</b>	<b>1,297,710</b>	<b>1,297,710</b>
<b>Salaries Wages and Benefits</b>	31,397,593	31,741,566	343,973	32,058,982	32,379,572
<b>Contracted and General Services</b>	14,703,225	15,775,502	1,072,277	15,933,257	16,092,590
<b>Purchases from Other Governments</b>	553,000	365,000	(188,000)	368,650	372,337
<b>Materials Goods Supplies and Utilities</b>	8,430,640	8,327,171	(103,469)	8,410,443	8,494,547
<b>Bank Charges and Short-Term Interest</b>	2,500	2,500	-	2,525	2,550
<b>Expenses</b>	<b>55,086,958</b>	<b>56,211,740</b>	<b>1,124,782</b>	<b>56,773,857</b>	<b>57,341,596</b>
<b>NET</b>	<b>(53,570,278)</b>	<b>(53,704,030)</b>	<b>(133,752)</b>	<b>(55,476,147)</b>	<b>(56,043,886)</b>

# Parks

# Parks

## Programs and Services at a Glance

- Operate and maintain the following:
  - 814 hectares of parkland
  - 8 spray parks, 103 playgrounds, 4 skate parks, 11 outdoor rinks, 4 dog parks, 58 sports fields, 15 tennis courts, 1 bike skills park
  - 3 cemeteries
  - 800 trash receptacles, 55 parking lots
  - 148 km of trails (73 km for winter maintenance)
  - 90 km of post and rail fencing, 30 km chain-link fencing
  - 400 planters, 100 hanging baskets, 31 acres of inground planting beds, RMWB urban forest (25% canopy cover)

# Parks

## Programs and Services at a Glance

- Responsible for the delivery of Parks capital projects
- Manage facility bookings for all sport fields, ice surfaces and elementary schools
- Special Event Delivery (WinterPLAY, Canada Day Parade, Santa Claus Parade, event support for all Municipal projects)
- Support various Council Appointed Committees and community boards (RMWB Combative Sport Commission, Communities in Bloom, Wood Buffalo Sport Connection)
- Manage Community Clean-up Programs
  - Spring and Fall Clean-up
  - Adopt a Trail and Roadway

# Parks

## 2021 Proposed Operating Budget

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Government Transfers</b>	13,000	10,550	(2,450)	10,550	10,550
<b>Sales and User Charges</b>	68,680	110,800	42,120	110,800	110,800
<b>Licenses and Permits</b>	1,000	0	(1,000)	0	0
<b>Other Revenue</b>	333,800	169,200	(164,600)	169,200	169,200
<b>Transfers from Reserves for Operations</b>	-	270,000	270,000	-	-
<b>Revenue</b>	<b>416,480</b>	<b>560,550</b>	<b>144,070</b>	<b>290,550</b>	<b>290,550</b>
<b>Salaries Wages and Benefits</b>	12,688,746	13,559,677	870,931	13,695,274	13,832,227
<b>Contracted and General Services</b>	3,965,705	4,726,675	760,970	4,773,942	4,821,681
<b>Materials Goods Supplies and Utilities</b>	1,733,030	1,480,196	(252,834)	1,494,998	1,509,948
<b>Bank Charges and Short-Term Interest</b>	1,000	1,000	-	1,010	1,020
<b>Expenses</b>	<b>18,388,481</b>	<b>19,767,549</b>	<b>1,379,067</b>	<b>19,965,224</b>	<b>20,164,876</b>
<b>NET</b>	<b>(17,972,001)</b>	<b>(19,206,998)</b>	<b>(1,234,997)</b>	<b>(19,674,674)</b>	<b>(19,874,326)</b>

# Parks

## 2021 Proposed Operating Budget

Programs/Services	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Cemeteries</b>	(246,456)	(515,772)	(269,317)	(521,130)	(526,541)
<b>Environment</b>	(675,100)	(702,981)	(27,881)	(710,011)	(717,111)
<b>Forestry</b>	(1,366,977)	(1,369,784)	(2,807)	(1,479,432)	(1,494,226)
<b>Horticulture</b>	(1,115,370)	(884,618)	230,752	(893,464)	(902,399)
<b>Maintenance</b>	(725,527)	(747,506)	(21,978)	(754,981)	(762,531)
<b>Parkland Design &amp; Development</b>	(1,530,747)	(1,129,971)	400,775	(1,318,021)	(1,331,201)
<b>Summer Operation</b>	(1,819,302)	(2,837,358)	(1,018,056)	(2,865,732)	(2,894,389)
<b>Playground</b>	(530,147)	(551,459)	(21,312)	(556,973)	(562,543)
<b>Trails</b>	(459,570)	(509,424)	(49,854)	(514,518)	(519,663)
<b>Turf Grass Maintenance</b>	(2,794,374)	(2,918,833)	(124,459)	(2,948,586)	(2,978,637)
<b>Programs and Events</b>	(1,368,181)	(1,040,283)	327,898	(1,052,526)	(1,064,892)
<b>Winter Operations</b>	(4,177,966)	(4,052,081)	125,884	(4,092,602)	(4,133,528)
<b>Parks Adminstration</b>	(1,162,287)	(1,946,928)	(784,641)	(1,966,697)	(1,986,664)
<b>Parks</b>	(17,972,001)	(19,206,998)	(1,234,997)	(19,674,674)	(19,874,326)



# Parks - Highlights

- Staff Reorganization for enhanced efficiency and consistency
- Programs & Events
  - Urban Market moved to a third party in 2020
  - Community In Bloom Symposium moving to future years (CIB Committee recommends to move to 2023)
- Cemeteries
  - Concrete runners in the Woodlawn Cemetery
  - Chain link fence around Woodlawn Cemetery

# Parks - Highlights

- Parkland
  - Install power pedestals at Borealis Pond
  - Installing Green Gym equipment in Anzac with engineered wood fiber

# Roads

# Roads

## Programs and Services at a Glance

- Upkeep of 678 km of roadway in the urban service area and 600 km of concrete sidewalk/curb and gutter through regular repairs and maintenance, street sweeping / flushing of concrete medians and boulevards, as well as snow plowing, removal and ice control.
- Maintains and operates traffic control devices within the region, that include 60 three color fully actuated Municipal traffic signals, 7 three color pedestrian actuated signals, 11 pedestrian actuated flashers, 10 Provincial traffic signals, 11,000 traffic signs, the installation of holiday decorations, pavement markings and performing traffic studies.

# Roads

## Programs and Services at a Glance

- 2188 potholes filled, 527 linear meters of sidewalk, curb and gutter replaced, 86 trip hazards repaired, 62 manhole repairs and 316.98 tons of hot mix placed.
- This year we trialed 2 pilot programs for nondestructive repairs of both concrete and asphalt; Concrete Lifting and Crack Sealing. We completed 53.25 meters of concrete sidewalk lifting and 9296.2 linear meters of crack sealing.
- River break preparation and response.

# Roads

## 2021 Proposed Operating Budget

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Net Taxes Available for Muni Purposes</b>	52,000	45,000	(7,000)	45,000	45,000
<b>Sales and User Charges</b>	95,000	85,000	(10,000)	85,000	85,000
<b>Licenses and Permits</b>	132,000	227,560	95,560	227,560	227,560
<b>Transfers from Reserves for Operations</b>	-	841,000	841,000	-	-
<b>Revenue</b>	<b>279,000</b>	<b>1,198,560</b>	<b>919,560</b>	<b>357,560</b>	<b>357,560</b>
<b>Salaries Wages and Benefits</b>	11,226,470	10,998,431	(228,039)	11,108,415	11,219,499
<b>Contracted and General Services</b>	3,789,100	3,664,964	(124,136)	3,701,614	3,738,630
<b>Materials Goods Supplies and Utilities</b>	5,684,400	5,898,255	213,855	5,957,238	6,016,810
<b>Expenses</b>	<b>20,699,970</b>	<b>20,561,650</b>	<b>(138,320)</b>	<b>20,767,266</b>	<b>20,974,939</b>
<b>NET</b>	<b>(20,420,970)</b>	<b>(19,363,090)</b>	<b>1,057,880</b>	<b>(20,409,706)</b>	<b>(20,617,379)</b>

# Roads

## 2021 Proposed Operating Budget

Programs/Services	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Asphalt</b>	(2,364,893)	(2,398,947)	(34,054)	(2,488,587)	(2,513,473)
<b>Emergency Response</b>	(71,680)	(67,222)	4,457	(67,895)	(68,573)
<b>Roads Administration</b>	(4,522,245)	(4,975,052)	(452,806)	(5,025,328)	(5,076,107)
<b>Concrete Repairs</b>	(715,040)	(544,389)	170,651	(744,763)	(752,210)
<b>Street Cleaning</b>	(2,241,525)	(2,004,759)	236,766	(2,075,307)	(2,096,060)
<b>Bridge</b>	(100,000)	(100,000)	-	(101,000)	(102,010)
<b>Surface Maintenance</b>	(410,197)	(476,373)	(66,176)	(481,137)	(485,948)
<b>Traffic</b>	(2,790,297)	(2,172,066)	618,231	(2,532,166)	(2,559,538)
<b>Winter Operations</b>	(7,205,093)	(6,624,281)	580,812	(6,893,524)	(6,963,459)
<b>Roads</b>	(20,420,970)	(19,363,090)	1,057,880	(20,409,706)	(20,617,379)

# Roads - Highlights

- Administration
  - An estimated 10% rate change for electricity for street lights (\$360K).
- Traffic
  - Regular spring and fall inspections identify life cycle repairs and replacements of traffic signals. This program fluctuates based on the deficiencies identified. Repairs and replacements for 2021 have been identified to be lower than 2020 by 160K.
- Winter Operations
  - The decrease is due to a carry over in inventory of winter sand from 2020.



# Fort Chipewyan

# Fort Chipewyan

## Programs and Services at a Glance

- Community Services and Recreational areas. Our staff maintain the Arena, Aquatic center, and all other recreational facilities, playgrounds, including Dore lake campground
- Environmental Services: Staff rotate through Landfill operations on a weekly basis. Assist Water Treatment/Wastewater and Underground Services when required.

# Fort Chipewyan

## Programs and Services at a Glance

- Roads and Parks - Maintenance staff perform snowplowing, grading, ditch work, repairs to asphalt and roadways, signage repair and replacement, mowing and assist recreation areas when heavy equipment is required
- Airport - All aspects of this facility are maintained by the staff in Fort Chipewyan, including snowplowing, mowing, crack filling, servicing all airfield lighting and navigational equipment plus all inspections and reporting as required.

# Fort Chipewyan

## 2021 Proposed Operating Budget

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Sales and User Charges</b>	36,500	55,500	19,000	55,500	55,500
<b>Sales to Other Governments</b>	231,600	124,000	(107,600)	124,000	124,000
<b>Rentals</b>	47,500	47,500	-	47,500	47,500
<b>Other Revenue</b>	30,000	30,000	-	30,000	30,000
<b>Transfers from Reserves for Operations</b>	-	99,000	99,000	-	-
<b>Revenue</b>	<b>345,600</b>	<b>356,000</b>	<b>10,400</b>	<b>257,000</b>	<b>257,000</b>
<b>Salaries Wages and Benefits</b>	3,513,811	3,634,332	120,521	3,670,675	3,707,382
<b>Contracted and General Services</b>	696,220	617,538	(78,682)	623,713	629,951
<b>Purchases from Other Governments</b>	553,000	365,000	(188,000)	368,650	372,337
<b>Materials Goods Supplies and Utilities</b>	555,600	424,320	(131,280)	428,563	432,849
<b>Bank Charges and Short-Term Interest</b>	1,500	1,500	-	1,515	1,530
<b>Expenses</b>	<b>5,320,131</b>	<b>5,042,690</b>	<b>(277,441)</b>	<b>5,093,117</b>	<b>5,144,048</b>
<b>NET</b>	<b>(4,974,531)</b>	<b>(4,686,690)</b>	<b>287,841</b>	<b>(4,836,117)</b>	<b>(4,887,048)</b>

# Fort Chipewyan

## 2021 Proposed Operating Budget

Programs/Services	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Fort Chipewyan</b>	(4,690,859)	(4,555,960)	134,899	(4,637,029)	(4,684,570)
<b>Fort Chipewyan - Enviromental Services</b>	(283,672)	(130,730)	152,942	(199,088)	(202,479)
<b>Fort Chipewyan</b>	(4,974,531)	(4,686,690)	287,841	(4,836,117)	(4,887,048)

# Fort Chipewyan - Highlights

- Fort Fitzgerald - Decrease of \$200K - less maintenance required due to chip seal on highway 48.
- Fuels & Lubes - Decrease \$100K - centralized in Fleet
- Fort Chip landfill - Decrease \$100K - less metal to haul on winter road

# Rural Operations

# Rural Operations

## Programs and Services at a Glance

- Maintain Municipality's rural roads maintenance, grading of gravels roads, street sweeping and snow removal
- 200.4 km of Gravel and Paved roadway maintenance
- 222 km of winter road (Fort Chipewyan and La Loche) construction and maintenance
- 46.6 Acres of field/greenspace maintenance and grooming
- 9 playgrounds/skateboard parks and basketball court
- 78 garbage cans, 7.7 km trails, 2 cemeteries, 3 outdoor rinks



# Rural Operations

## Programs and Services at a Glance

- Post and rail and chain link fencing, planters, hanging baskets and in-ground plant beds maintenance
- Rural water and sewer truck servicing

# Rural Operations

## 2021 Proposed Operating Budget

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	196,100	188,600	(7,500)	188,600	188,600
Sales to Other Governments	279,500	204,000	(75,500)	204,000	204,000
<b>Revenue</b>	<b>475,600</b>	<b>392,600</b>	<b>(83,000)</b>	<b>392,600</b>	<b>392,600</b>
Salaries Wages and Benefits	3,968,565	3,549,126	(419,439)	3,584,618	3,620,464
Contracted and General Services	6,252,200	6,766,325	514,125	6,833,988	6,902,328
Materials Goods Supplies and Utilities	457,610	524,400	66,790	529,644	534,940
<b>Expenses</b>	<b>10,678,375</b>	<b>10,839,851</b>	<b>161,476</b>	<b>10,948,250</b>	<b>11,057,732</b>
<b>NET</b>	<b>(10,202,775)</b>	<b>(10,447,251)</b>	<b>(244,476)</b>	<b>(10,555,650)</b>	<b>(10,665,132)</b>

# Rural Operations

## 2021 Proposed Operating Budget

Programs/Services	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
<b>Rural Operations</b>	(3,324,748)	(2,988,160)	336,588	(3,018,042)	(3,048,222)
<b>Rural Water &amp; Sewer Services</b>	(1,918,686)	(1,726,543)	192,143	(1,747,735)	(1,769,138)
<b>Rural Winter Roads</b>	(4,959,341)	(5,732,548)	(773,207)	(5,789,874)	(5,847,772)
<b>Rural Operations</b>	(10,202,775)	(10,447,251)	(244,476)	(10,555,650)	(10,665,132)

# Rural Operations - Highlights

- \$250K increase of Maintenance cost for our Rural Roads adjacent contract.
- 2 Electronic message boards, 1 for Janvier and 1 for Conklin
- \$60K savings in Supply and place Calcium Chloride for rural roads adjacent to urban area (not needed in 2021)

# QUESTIONS?