

2016 Proposed Budget

Division: Infrastructure & Engineering

Department: Sustainable Operations

Director: Leslie Burke

2016 Proposed Budget at a Glance

Department Mandate:

- The Sustainable Operations department serves our community by improving the efficiency and strengthening the delivery of core municipal services while protecting the natural environment.
- The department supports improvement of services such as water treatment, waste management and maintenance of infrastructure by implementing leading practices and sustainable initiatives.

Department Mandate continued...

- These efforts focus on:
 - Realizing cost savings
 - Enhancing customer service
 - Improving operational efficiency, and
 - Maintaining excellent regulatory compliance
- By leveraging in-house innovation and leadership, the Sustainable Operations Department drives the change that establishes the Municipality as a model for sustainable living in the North.

Executive Summary:

- Sustainable Operations collaborates with infrastructure departments to optimize operations and support the delivery of mandated levels of service.
- Protect the region's infrastructure investments and create value for the community.
- Provides framework for responsible decision making in respect to the economy, our local community and the environment.

Strategic Initiatives for 2016 and Beyond:

1. Support infrastructure departments on operational excellence, cost benefits and service delivery.
2. Maintain excellent environmental regulatory compliance.
3. Champion innovation and leadership of sustainable practices.
4. Leverage total business understanding within the department to maximize our service quality.
5. Support and deliver sustainability initiatives such as zero waste, water conservation and aerobic landfill gas management.
6. Implement a business model to provide sustainable water, wastewater and other related utilities.

New services and programs planned for 2016:

1. Build on operational groups needs assessment to optimize improvements.
2. Key Performance Indicator (KPI) tracking system.
3. Assist departments to establish cost tracking process.
4. Public education programs for schools and residents.
5. Partnerships with local educational institutions to train students in water and wastewater applications.

Operating Budget

Operating Budget

	2015 Approved Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Approved Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	-	-	-	-	-	-	-
Expenses	3,514,370	3,065,850	3,527,800	13,430	0	3,536,200	3,544,900
Surplus (Deficit)	(3,514,370)	(3,065,850)	(3,527,800)	13,430		(3,536,200)	(3,544,900)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$0 in both revenue and expenses

Questions