

# 2017 Proposed Budget

Division: Public Infrastructure and Engineering

Department: Public Works

Director: Kelly Colbourne (Acting)

# **Department Operations at a Glance**

# Department Operations at a Glance

## Department Mandate:

The Public Works department is responsible for

- Roads Services
- Parks
- Fleet Services
- Fort Chipewyan Hamlet Operational Services

# Department Operations at a Glance

## a. What We Do

### Roads (including Traffic Services)

- Provides maintenance and repair to 1171 lane kilometers
- Perform street sweeping and flushing, asphalt repairs, gravel road maintenance and bridge maintenance
- Perform concrete curb and sidewalk repair work
- Perform plowing and de-icing on primary, secondary and rural routes

## What We Do (Cont.)

- Traffic Services performs the maintenance of traffic control devices
- Perform annual maintenance of 64 traffic signals
- Traffic signal timing review and adjustment, road markings
- Traffic studies and rotating traffic signals on Highway 63 for wide loads

# What We Do (Cont.)

## Parks

- Maintains and inspects play structures, water parks, trails, sports fields and outdoor rinks
- Tree doctor programs for citizens, horticultural displays, plant/shrub inquiry programs
- Turf maintenance, environmental pest and vegetation management and cemetery services
- Promote community cleanliness and graffiti removal

# What We Do (Cont.)

## Fleet

- Responsible for over 620 pieces of vehicles and equipment
- Perform vehicle acquisitions, rentals, insurance, disposal, modifications, maintenance and repair

## Fort Chipewyan Hamlet

- Provides public works, community services, and environmental services to the community
- Maintain all aspects of the Airport facility

# What is the plan for 2017

- Active transportation 2016-2018 trail design
- Firesmart greenspace rehabilitation
- Fort Chipewyan cemetery
- Playground replacement post fire
- Trans Canada trail
- Community playgrounds post-fire damage
- Traffic management center

# What is the plan for 2017

- Replacement of signal poles on Franklin Avenue and Thickwood Boulevard
- Rehabilitation of Airport entry ways and handicap access

# Resources Required

- The 2017 Proposed Operating Budget for Public Works is \$73.9M net, representing a decrease of \$0.9M from the 2016 Amended Operating Budget.
- This decrease is mainly due to lower revenue for signal turning of \$0.4M, as well as decrease in General Services Contracted by \$1.7M and Materials Goods and Supplies by \$1.0M offset with an increase in both CUPE Salaries expenses of \$1.4M.
- Public Works has six new additional Full Time Employee request for 2017.

# Operating Budget

# Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Amended Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	1,713,300	3,414,845	1,308,400	(404,900)	(24)	1,308,400	1,308,400
Expenses	76,562,884	76,036,697	75,259,834	(1,303,050)	(2)	75,733,580	76,231,644
Surplus (Deficit)	(74,849,584)	72,621,852	(73,951,434)	(898,150)		(74,425,180)	(74,923,244)

\*as at Sep 30, 2016

# Personnel Budget

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## 2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget (\$)(%)	
35,950,284	35,953,487	37,381,300	(1,431,016)	(4)

## 2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs (#)(%)	
223.5	12.0	241.5	(18.0)	(8)

\*as of Sep 30, 2016

# Questions