



Special Council Meeting

Jubilee Centre Council Chamber
9909 Franklin Avenue, Fort McMurray

Thursday, November 05, 2015
9:00 AM

Agenda

Pursuant to Section 194 of the Municipal Government Act, R.S.A. 2000, c.M-26, a Special Council Meeting is hereby scheduled to take place at 9:00 a.m. on the 4th day of November, 2015, in the Jubilee Centre Council Chamber, to consider the following:

Call To Order

Reports

1. 2016 Proposed Budget, 2017-2021 Financial Plan

Adjournment



Budget Workshop

Council Chamber
9909 Franklin Avenue, Fort McMurray

November 4-9, 2015
9:00 a.m.

Schedule of Proceedings

Day 2: Thursday, November 5th

9:00 a.m. Public Delegations

9:15 a.m. Sustainable Operations (L. Burke)

9:45 a.m. Environmental Services (D. Dragonetti)

Break (10:15 – 10:30 a.m.)

10:30 a.m. Planning and Regional Development (B. Moore)

10:45 a.m. Economic Development (J. Penney)

11:15 a.m. Land Administration (K. Smith)

11:45 a.m. Planning & Development (B. Evanson)

Lunch (12:15 – 1:00 p.m.)

1:00 p.m. Strategic Analysis and Forecasting (B. Moore)

1:30 p.m. Corporate Services Division (E. Hutton)

1:40 p.m. Assessment & Taxation (P. Schofield)

2:00 p.m. Financial Services (K. Oladimeji)

2:20 p.m. Human Resources (T. Hartley)

2:40 p.m. Information & Advisory Services (L. McCarthy)

Break (3:00 – 3:15 p.m.)

- 3:15 p.m. Supply Chain Management (T. Zlotnik)
- 3:35 p.m. Mayor & Councillors (D. Leflar)
- 3:50 p.m. Office of the Chief Administrative Officer (includes Deputy Chief Administrative Officer) (K. Scoble)
- 4:05 p.m. Municipal Auditor (R. Timleck)
- 4:20 p.m. Communications and Stakeholder Relations (M. Hood)
- 4:35 p.m. Legal and Legislative Services (D. Leflar)

Recess to 9:00 a.m. on Friday, November 6th

Day 3: Friday, November 6th

9:00 a.m. Public Delegations

Capital Budget Presentations

9:15 a.m. 2016 Capital Budget Introduction (E. Hutton)

9:30 a.m. Environmental Services (D. Dragonetti)

Break (10:30 – 10:45 a.m.)

10:45 a.m. Environmental Services cont'd

Lunch (Noon – 1:00 p.m.)

1:00 p.m. Engineering (E. Haque)

Break (2:30 – 2:45 p.m.)

2:45 p.m. Public Works (R. Billard)

Recess to 9:00 a.m. on Saturday, November 7th

Day 4: Saturday, November 7th

9:00 a.m. Public Delegations

9:15 a.m. Community Services (C. Bouchard)

Break (10:30 – 10:45 a.m.)

10:45 a.m. Regional Emergency Services (D. Allen)

Lunch (Noon – 12:45 p.m.)

12:45 p.m. Transit (R. Kirby)

1:30 p.m. Municipal Law Enforcement and RCMP Support Services (D. Bendfeld)

2:00 p.m. Information and Advisory Services (L. McCarthy)

2:30 p.m. Land Administration (K. Smith)

Break (3:00 – 3:15 a.m.)

3:15 p.m. Communications and Stakeholder Relations (M. Hood)

3:45 p.m. Supply Chain Management (T. Zlotnik)

Recess to 9:00 a.m. on Monday, November 9th

Day 5: Monday, November 9th

9:00 a.m. Public Delegations

9:15 a.m. Budget Deliberations

Conclusion and Recommendation to Council

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

2016 Proposed Budget

Division: Infrastructure & Engineering

Department: Environmental Services

Director: Darcy Dragonetti



2016 Proposed Budget at a Glance

Department Mandate:

To be a leader in providing diligent, reliable and efficiently operated environmental services for the Region.

This is accomplished through the conscientious work of staff in the Department's branches to deliver continuous, high-quality services throughout the Municipality.



2016 Proposed Budget at a Glance

Executive Summary:

In 2016 and beyond, Environmental Services will continue to be a leader in environmental stewardship by making balanced decisions with respect to the environment, local community and economy.

The Department works towards continual enhancement of operations through the development and incorporation of leading and emerging technologies.

2016 Proposed Budget at a Glance

Executive Summary:

The net 2016 Proposed Operating Budget is \$21.5M. A net increase of \$9.1M against the 2015 Approved Budget.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Provide safe, reliable and efficient environmental services to our customers
- Operate and maintain assets throughout the large geographical area of the Municipality
- Employ skilled technical professionals, operators and trades staff to meet our service provision requirements
- Develop a robust and adaptive recruitment and retention strategy

2016 Proposed Budget at a Glance

New operating programs and services anticipated for Environmental Services in 2016 and beyond are as follows:

- Operate newly constructed and recently commissioned wastewater treatment plant in Anzac
- Operate a mobile wastewater treatment facility in Conklin proposed in 2017

2016 Proposed Budget at a Glance



- One FTE will be redeployed to perform this work

2016 Proposed Budget at a Glance

New operating programs and services con'd

- Perform leachate removal from the Regional Landfill with Municipal staff resulting in an annual savings of approximately \$0.6M per year in operating costs
- Transfer municipal solid waste and recyclables from the recently commissioned transfer stations in Janvier and Conklin to the Regional Landfill with Municipal staff resulting in an annual savings of approximately \$0.3M per year in operating costs

2016 Proposed Budget at a Glance



- Two FTEs will be redeployed to provide these services

2016 Proposed Budget at a Glance

New operating programs and services con'd

- Begin to offer rebates to residents for water conservation improvements under the Water Conservation Program
- Escalate production of recycled aggregates from construction waste material

2016 Proposed Budget at a Glance



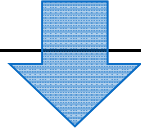
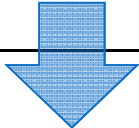
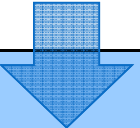
2016 Proposed Budget at a Glance

New operating programs and services con'd

- Operate a landfarm for the treatment and disposal of slightly contaminated soils with petroleum by-products
- Expand the Apprentice Program in Trades Services
- Two FTEs will be redeployed to expand the Program



Operating Budget

Environmental Services				Change 2015 Amended Operating Budget vs 2016 Proposed Operating Budget		Operating Financial Plan	
	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget			2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenues	60,217,900	53,798,871	50,665,300	(9,552,600)	(16)	51,446,600	52,216,300
Expenses	72,613,340	71,885,417	72,174,300	(439,040)	(1)	75,250,000	75,738,400
Surplus (Deficit)	(12,395,440)	(18,086,546)	(21,509,000)	9,113,560		(23,803,400)	(23,522,100)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$3,839,980 in both revenues and expenses.

Operating Budget

Net decrease in revenues of \$9.6M.

This is due to economic downturn largely in the following areas:

- \$3.0M or 43% decrease in Bulk Water Sales
- \$4.2M or 26% decrease in Commercial Sewage Services
- \$2.0M or 20% decrease in Regional Landfill Scales
- \$0.4M Other Revenues

Operating Budget

Net decrease in expenses of \$0.4M incorporates operational cost savings and new services and programs

Featured items are as follows:

Cost Savings

- Completion of the Meter Replacement Program - \$1.5M
- Reduction of Fort MacKay Landfill Closure Budget - \$2.4M

Operating Budget

New Programs and Services

- Managing Leachate - \$0.6M
- Hauling from Rural Transfer Stations - \$0.3M
- Water Conservation Program + \$2.6M
- Anzac Effluent Hauling + \$1.1M
- LF Gas Management Program + \$0.7M
- Recycled Aggregate Production + \$0.4M

Questions

2016 Proposed Budget

Division: Planning & Regional Development

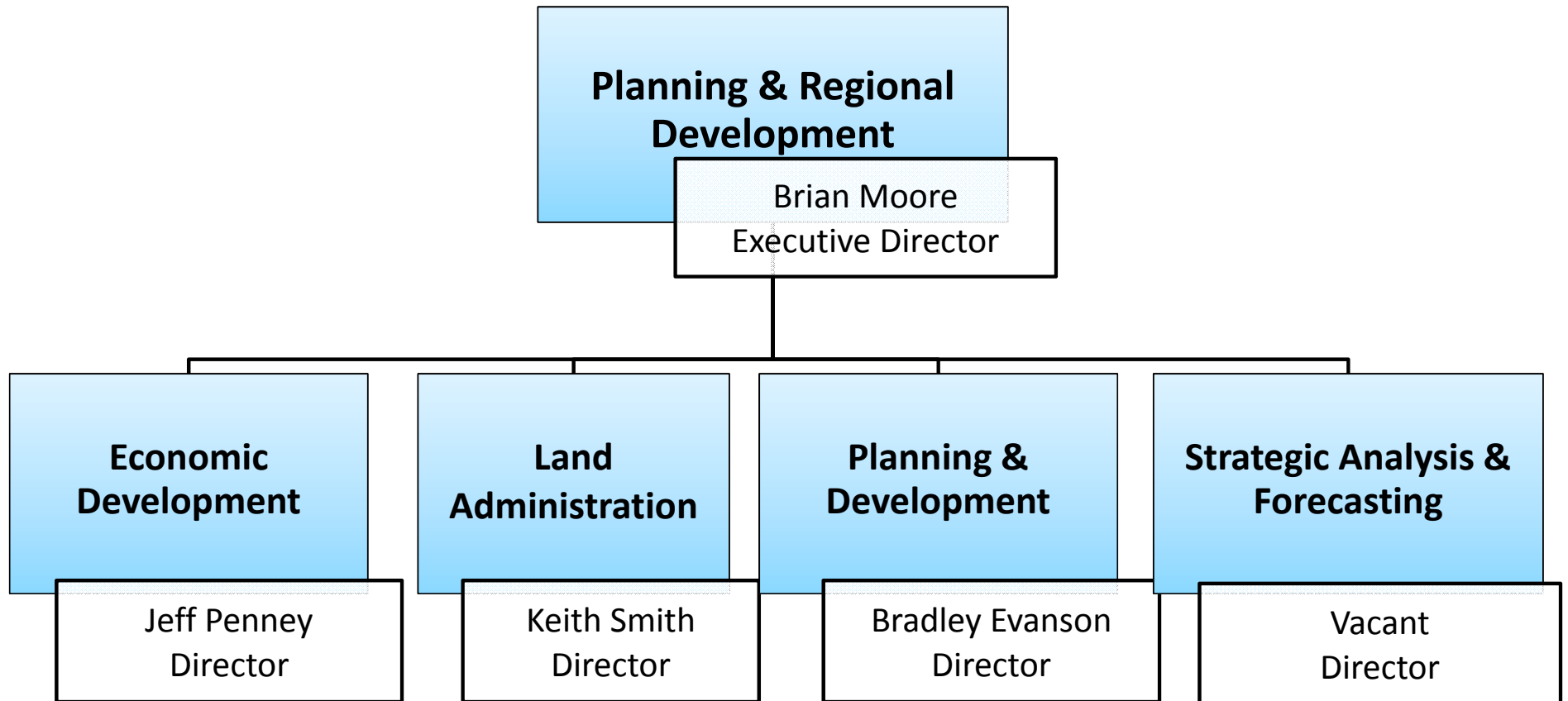
Executive Director: Brian Moore, Executive Director

2016 Proposed Budget at a Glance

Mandate:

The Planning and Regional Development division facilitates collaborative efforts to realize sustainable growth, planning, and land use.

2016 Proposed Budget



2016 Proposed Operating Budget

Strategic Plan Goals

- Balanced services for all residents in the region
- A continued robust economy
- An effective land strategy

2016 Proposed Operating Budget Comparison

	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Operating Budget vs 2016 Proposed Operating Budget	
	\$	\$	\$	\$	%
Revenues	10,611,200	5,789,211	6,222,000	(4,389,200)	(41)
Expenses	26,585,540	24,213,254	27,117,100	531,560	2
Net Surplus (Deficit)	(15,974,340)	(18,424,043)	(20,895,100)	4,920,760	
Transfer to/from reserve		284,919			
Surplus (Deficit)	(15,974,340)	(18,139,124)	(20,895,100)	4,920,760	

**as at September 30, 2015*

2016 Proposed Operating Budget Comparison

	2016 Proposed Operating Budget	2017 Financial Plan	2018 Financial Plan
	\$	\$	\$
Revenues	6,222,000	6,360,000	6,500,300
Expenses	27,117,100	26,663,100	26,849,700
Surplus (Deficit)	(20,895,100)	(20,303,100)	(20,349,400)

Questions

2016 Proposed Budget

Division: Planning and Regional Development

Department: Economic Development

Director: Jeff Penney



2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Mandate:

- Economic Development supports the creation of a sustainable and diverse business environment through:
 - Business Attraction and Retention
 - Development Support
 - Economic Information Services
- Economic Development has 2 Branches:
 - Regional Initiatives
 - Development Integration and Research

2016 Proposed Budget at a Glance

Executive Summary:

- Economic Development facilitates the development and implementation of community and regional economic development initiatives
- The 2016 proposed Operating Budget for Economic Development is \$2.3M.
- This equates to a net budget decrease of 23% from the 2015 Amended Operating Budget.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Business Accelerator;
- Urban Market;
- Commercial Industrial Land Use Study / Retail Market Analysis;
- Economic Information and Dissemination;
- Ongoing Business Support Services; and
- Partnership Facilitation.

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		7,275	108,000	108,000	-	110,200	112,300
Expenses	3,051,734	1,980,912	2,451,400	(600,334)	(20)	2,465,600	2,476,700
Surplus (Deficit)	(3,051,734)	(1,973,637)	(2,343,400)	(708,334)		(2,355,400)	(2,364,400)

*as at September 30, 2015

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

Operating Budget

- Economic Development has a decrease of \$708,334 from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget, mainly due to:
 - An increase of \$108,000 in revenues related to Business Accelerator and Urban Market fees
 - A decrease in expenses of \$600,334, due to:
 - A decrease of \$1M in Contracted and General Services
 - An increase of \$439,800 in Salaries, Wages and Benefits

Questions

2016 Proposed Budget

Division: Planning & Regional Development

Department: Land Administration

Director: Keith Smith



2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

- Manages all municipal land and facility real estate interests.
- Responsible for acquisition and disposal of land, as well as leasing of land and facilities.
- Provides orderly resolution of land issues.

2016 Proposed Budget at a Glance

Executive Summary: Land Administration Key Functions

- Land Acquisition
- Land Disposition
- Lease Agreement
- License of Occupation
- Utility and Pipeline Crossing Agreement
- Access Agreement
- Temporary Workspace Agreement
- Encroachment Agreement
- Road Closure
- Reserve Designation Removal

2016 Proposed Budget at a Glance

Executive Summary:

- 2016 proposed Operating Budget is \$8.0M
- Continue to support Capital and Strategic projects
- Maintain facility leases
- Work to ensure prime commercial space is leased
- Key role in the implementation of the Master Agreement
- Work with community groups on a land disposition strategy

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Building Balanced Regional Services
 - Acquisition of land for Capital Projects
- Building a Vibrant Economy Together
 - Land Purchase for Jubilee Plaza
 - Due Diligence on Development Potential of 65 Acres of Land in Anzac
- Building an Effective Land Strategy
 - Marketing Strategy for Saline Creek as per the terms of the Master Agreement
 - Land Disposition Strategy for the Rural Hamlets

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	621,000	923,417	650,000	29,000	5	676,600	704,100
Expenses	9,532,836	8,558,113	8,043,300	(839,536)	(9)	8,975,600	9,116,100
Surplus (Deficit)	(8,911,836)	(7,634,696)	(8,043,300)	(868,536)		(8,299,000)	(8,412,000)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$0.0 in both revenue and expenses

Operating Budget

Decrease of \$868,536 from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget, mainly due to;

- Increased revenues (\$29,000) - Road Use Agreements
- Decreased expenses (\$839,536):
 - Salaries Wages and Benefits – FTE's realigned
 - Contracted and General Services - discontinuation of Consulting Contract

Questions

2016 Proposed Budget

Division: Planning & Regional Development

Department: Planning & Development

Director: Bradley Evanson



2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

Planning and Development facilitates, manages, and implements land use and development activities within the Regional Municipality.

- ☐ **Community Development Planning**
- ☐ **Comprehensive Planning**
- ☐ **Safety Codes**

2016 Proposed Budget at a Glance

Executive Summary:

- ❑ Development activity is clearly linked to population growth. Thus, the uncertainty in prices and production in the oil industry directly affect development activity levels.
- ❑ The slowdown is presenting opportunities to establish and refine policies, practices, and procedures, to ensure we are providing the best and most transparent service to the Regional Municipality.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- ☐ Fringe Study Update
- ☐ Municipal Development Plan Update
- ☐ Lower Townsite Redevelopment Plan
- ☐ Accela (E-Permitting) Functionality Improvements
- ☐ Customer Interface Improvements (P&D website, to be coordinated with Information Services as appropriate)
- ☐ Development Compliance Team

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	9,990,200	5,143,437	5,464,000	(4,526,200)	(45)	5,573,200	5,683,900
Expenses	12,304,670	11,938,457	13,727,100	1,422,430	12	12,961,100	12,984,200
Surplus (Deficit)	(2,314,470)	(6,795,020)	(8,263,100)	5,948,630		(7,387,900)	(7,300,300)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$284,919 in both revenue and expenses

Operating Budget

- ❑ Key drivers contributing to the change from the approved 2015 budget to the proposed 2016 budget include:
 - 2016 Revenues are projected to decrease by 45% due to reduced development activities.
 - 2016 Expenses are projected to increase by 12% due to:
 - Increase in Salaries, Wages, and Benefits
 - All Safety Codes vacancies filled
 - Reallocation of 3 FTE's to Community Development Planning from other Branches of Planning and Development, and 2 FTE's to Community Development Planning from other Departments

Operating Budget

□ Impacts on operating program/service levels:

- The decrease in development activities will result in:
 - Branches being more responsive to development applications
 - Decrease in review timelines
 - Increase in frequency of inspections by both Safety Codes and Development Officers
 - Branches being able to focus resources on the establishment and refinement of operational procedures and protocols which will allow for more consistent performance by staff, and less confusion from the public

Operating Budget

- ❑ Bringing Safety Codes services in-house will allow for:
 - A more thorough application of resources, as opposed to an “a la carte” approach typically taken by an outside contractor
 - Will foster better lines of communications with the Development Officers, and present further opportunities for the Development Officers to accompany the Safety Codes inspectors to further provide better oversight to development projects within the Municipality.

Questions

2016 Proposed Budget

Division: Planning & Regional Development

Department: Strategic Analysis and Forecasting

Director: Brian Moore, Executive Director, P&RD



2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

- Maintains and expands working relationships.
- Economic climate is monitored and projections of future growth are developed.

2016 Proposed Budget at a Glance

Executive Summary:

- 2016 Proposed Operating Budget is \$1.6M
- Build a collective regional vision
- Develop and assess regional growth forecasts
- Support for effective and efficient project/service delivery
- Urban Development Sub Region (UDSR)
- Taxation, development and service-delivery matters

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Working committees
- Regional growth forecasts
- Transportation Coordinating Committee
- Regional planning

Operating Budget

Operating Budget

Strategic Analysis and Forecasting	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	1,059,000	1,122,052	1,635,100	576,100	54	1,647,500	1,656,400
Surplus (Deficit)	(1,059,000)	(1,122,052)	(1,635,100)	576,100		(1,647,500)	(1,656,400)

*as at September 30, 2015

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

Operating Budget

- Increase of \$576,100 from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget.
 - Salaries, Wages and Benefits
 - Contracted and General Services

Questions

2016 Proposed Operating Budget

Division: Corporate Services Division

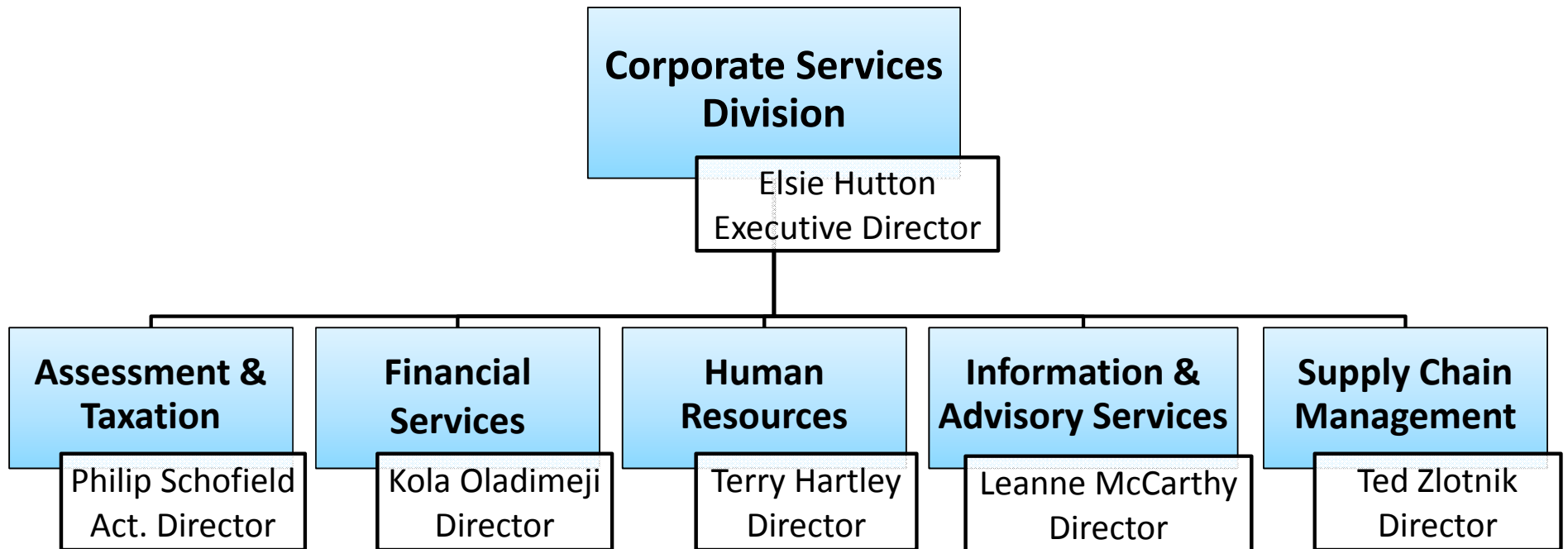
Executive Director: Elsie Hutton
Chief Financial Officer



Corporate Services Division Mandate

The Division provides service and support to both internal and external customers enabling the Municipality to maximize its effectiveness and potential. The Corporate Services Division is committed to ensuring fiscal stewardship and customer support services in a collaborative, transparent and innovative manner.

2016 Proposed Operating Budget



2016 Proposed Operating Budget

Building Responsible Government

- Ensure consistency and continuity of RMWB policies and procedures
- Strengthen responsible financial management procedures
- Strengthen a positive work environment of trust and respect

2016 Proposed Operating Budget Comparison

	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Budget vs 2016 Proposed Budget	
	\$	\$	\$	\$	%
Revenue	1,730,200	1,798,100	1,466,500	(263,700)	(15)
Expenses	72,511,575	67,709,567	70,121,900	(2,389,675)	(3)
Net Surplus (Deficit)	(70,781,375)	(65,911,467)	(68,655,400)	(2,125,975)	(3)
Transfers to/from reserve	(250,000)	1,527,718	983,500	(1,233,500)	
Surplus (Deficit)	(71,031,375)	(64,383,749)	(67,671,900)	(3,359,475)	

*as at September 30, 2015

2016 Proposed Operating Budget Comparison

	2016 Proposed Operating Budget	2017 Financial Plan	2018 Financial Plan
	\$	\$	\$
Revenue	1,466,500	1,495,800	1,525,400
Expenses	70,121,900	71,293,800	71,914,300
Net Surplus (Deficit)	(68,655,400)	(69,798,000)	(70,388,900)
Transfers to/from reserve	983,500	985,300	987,200
Surplus (Deficit)	(67,671,900)	(68,812,700)	(69,401,700)

2016 Proposed Operating Budget

Division: Corporate Services Division

Executive Director: Elsie Hutton
Chief Financial Officer



2016 Proposed Budget

Division: Corporate Services

Department: Assessment & Taxation

Director: Philip Schofield (Acting)

2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

- Classify and value of all property classes within the Municipality
- Ensure the fair and equitable distribution of taxes in accordance with provincially legislated standards
- Conduct business in an open, honest, and transparent manner
- Defend all assessment appeals

Property Assessment and Taxation

- Property taxes are the Municipality's largest source of revenue, representing 85% of total revenue
(Note: Budgeted under Corporate Finance)
- In 2015 revenue from property taxes was \$692 million
- Taxation division processes 37,000 tax bills annually

2016 Proposed Budget at a Glance

Executive Summary:

- Building capacity
- Reducing reliance on contract staff
- Improving competencies by cross training

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Reduce contracted services
- Bring skills in house via mandatory training

Operating Budget

Operating Budget

	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	534,400	352,500	331,000	(203,400)	(38)	337,700	344,300
Expenses	5,276,300	4,676,490	5,097,700	(178,600)	(3)	5,186,900	5,214,800
Surplus (Deficit)	(4,741,900)	(4,323,990)	(4,766,700)	24,800		(4,849,200)	(4,870,500)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$13,500 in both revenue and expenses.

Operating Budget

- There is an increase of \$24,800 from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget.
- One key contributor is the decrease in revenues due to the economic slowdown.

Questions

2016 Proposed Budget

Division: Corporate Services

Department: Financial Services

Director: Kola Oladimeji



2016 Proposed Budget at a Glance



2016 Proposed Budget at a Glance

Department Mandate:

“The Financial Services Department provides financial stewardship based on a commitment to leading practices which are aligned with the Municipality’s goals and values. Financial Services discharges its duties and responsibilities in a collaborative, innovative and responsive manner guided by the principles of accountability and transparency.”

2016 Proposed Budget at a Glance

Strategic Plan: Goal #1: Building Responsible Government

- Implement business delivery modes that enhance customer service for residents throughout the region
- Ensure consistency and continuity of RMWB policies and procedures
- Strengthen responsible financial management procedures
- Strengthen a positive work environment of trust and respect

2016 Proposed Budget at a Glance

Executive Summary:

- Financial Services Department's primary responsibility is to provide accurate and timely financial information to Management and Council for decision making.
- The Financial Services Department is comprised of 3 branches:
 - Accounting Services
 - Financial Planning
 - Insurance Services

2016 Proposed Budget at a Glance

Executive Summary (Cont.):

- 2016 proposed budget of \$11.9M, 7% budget reduction in comparison with 2015 approved budget.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Enhancing of services provided to Citizens using online payment platform
- Leading and facilitating Five-Year Plan, the budget and projection process and monitoring variances
- Satisfactory 2015 External Audit report on Consolidated Financial Statements
- Meeting all statutory reporting timelines
- Collaborating with all departments to ensure fiscal responsibility for the Municipality

Operating Budget

Operating Budget

Financial Services	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Operating Budget vs 2016 Proposed Operating Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenues	898,600	1,230,800	920,500	21,900	2	938,800	957,400
Expenses	13,734,787	15,302,350	12,870,300	(864,487)	(6)	13,151,800	13,286,800
Surplus (Deficit)	(12,836,187)	(14,071,550)	(11,949,800)	(886,387)		(12,213,000)	(12,329,400)

*as at September 30, 2015

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

Operating Budget

- \$400K decrease in Salaries, Wages and Benefits due to re-allocation of 2 FTEs
- \$125K decrease on Consultant fees

Questions



2016 Proposed Budget

Division: Corporate Services

Department: Human Resources

Director: Terry Hartley





REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

2016 Proposed Budget at a Glance

Department Mandate:

Provide professional HR services to our customers in support of the strategic direction and operational needs of the organization.



Council Goal: Building Responsible Government

Aligned Human Resources Objectives:

1. Recruit & Engage Talented Employees
2. Foster a Safe, Respectful, Supportive Work Environment
3. Provide Business Solutions that are Responsible, Sustainable, Efficient and Creative
4. Partner with Executive Team/Council to Advance Strategic Initiatives

Strategic Initiatives for 2016 & Beyond

- Policies & Procedures relating to Human Resources
- Core Competencies
- Exempt Performance Management
- New Compensation Model
- Leadership Development

Strategic Initiatives for 2016 & Beyond (cont...)

- Disability Management & Return to Work Program
- Employee Recognition Program
- Employee Engagement Survey
- Benefits Plan Competitive Bid
- Support for Council/Executive Strategic Initiatives



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Operating Budget

Operating Budget

Human Resources	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget**	Change 2015 Amended Operating Budget vs 2016 Proposed Operating Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenues	197,200	923,900	1,106,000	908,800	461	1,110,100	1,114,400
Expenses	14,543,600	13,201,427	14,777,700	234,100	2	14,854,700	14,937,800
Surplus (Deficit)	(14,346,400)	(12,277,527)	(13,671,700)	(674,700)		(13,744,600)	(13,823,400)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$135,629 in both revenues and expenses.

**2016 Proposed Operating Budget includes an offsetting Operating Reserve amount of \$900,000 in both revenues and expenses.

Operating Budget

- Decrease of about \$675,000 or 5% from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget
 - Decrease in recruitment costs,
 - Decrease in relocation costs, and
 - Decrease in training and supplies.

Questions

2016 Proposed Budget

Division: Corporate Services

Department: Information and Advisory Services

Director: Leanne McCarthy



2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

- Provides tools, technology, information & analytics to assist in:
 - managing knowledge,
 - meeting regulatory requirements, and
 - building internal competencies and improving corporate accountability.
- Responsible for:
 - information technology hardware,
 - business application software, and
 - information security and availability.

Branches:

- Information and Records Management,
- Geographic Information Systems (GIS) and Governance,
- Business Process Improvements,
- Operations (*Helpdesk*, PC support, AV technicians),
- Applications services (managing software e.g. SAP, 911 system, Accela, taxation system), and
- Infrastructure(networks, servers and databases).

2016 Proposed Budget at a Glance

Executive Summary:

- \$30.3M budget,
- 6% decrease from prior year,
 - Changes in hardware replacement schedule
 - Utilization of internal resources compared to external services
- Improved focus on resident facing services.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and beyond:

Resident facing;

- Improved 911 system,
- Improved online permit system,
- Improved feedback tool,
- Online payment options for residents.

Council facing;

- Strategic plan reporting (Envisio),

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and beyond: cont'd

Department Level Improvements

- EIMS (online records management),
- Computer-Aided Dispatch Improvements (Regional Emergency),
- Transit Technology Roadmap (Transit),
- Updated operational procedures (7 departments), and
- HANA for Business Intelligence.

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	-	2,198,200	-	-	-	-	-
Expenses	32,139,095	29,601,100	30,335,400	(1,803,695)	(6)	30,930,500	31,297,400
Surplus (Deficit)	(32,139,095)	(27,402,900)	(30,335,400)	(1,803,695)		(30,930,500)	(31,297,400)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$2.2M in both revenue and expenses

Operating Budget

- \$1.8M or 6% decrease in budget from 2015.

Questions

2016 Proposed Budget

Division: Corporate Services

Department: Supply Chain Management

Director: Ted Zlotnik



2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Executive Summary:

- Support for the purchase of goods and services in a cost effective manner
- Ensure that vendors are treated fairly and without bias
- Objectivity and fairness in bid evaluations
- Open and transparent process

2016 Proposed Budget at a Glance

Department Mandate:

- Promote career progression within Supply Chain Management (SCM)
- Improved inventory control and reporting with bar-coding and management reporting for general, fleet, and transit inventories
- Continued focus on the measurements and reporting aspect of SCM to bring visibility to areas that need improvement
- Continue to maintain excellent relationships with other business organizations

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Improve measurement and reporting capability for the Municipality
- Continue to groom our own talent strategy, promote from within, versus an external consultant hire strategy (**NOTE:** Reduced Consulting Expenses from approximately \$1.2 M in 2012 to \$50K for 2016)
- Continue to develop and update Standard Operating Procedures (SOPs) to enhance control and refine procurement processes

Operating Budget

Operating Budget

	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	100,000	215,818	100,000	0	0	102,000	104,000
Expenses	6,516,513	5,986,100	6,535,600	19,087	0	6,663,900	6,670,500
Surplus (Deficit)	(6,416,513)	(5,770,282)	(6,435,600)	19,087		(6,561,900)	(6,566,500)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$115,818 in both revenue and expenses

Operating Budget

- There is an increase of \$19,087 from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget.
- One key contributor to this increase in costs is the budgeted annualized salaries for the two Fleet Inventory department staff members who were transferred to SCM at the end of Q3 2015.

Questions

2016 Proposed Operating Budget

Mayor and Councillors



2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

The Regional Municipality of Wood Buffalo is governed by a Mayor and ten Councillors, who are elected in accordance with the Local Authorities Election Act.

Council's responsibilities are specified in the Municipal Government Act.

The budget for Council encompasses salary, benefits and expenses.

2016 Proposed Budget at a Glance

Council will continue to focus on **Building a Strong and Resilient Community**, guided by goals and strategies identified in Council's 2015-2017 Strategic Plan.

2016 Proposed Budget at a Glance

Executive Summary:

- Requesting that the 2016 Proposed Operating Budget of \$1,636,000 be considered for approval.

Operating Budget

Operating Budget

- There are no new operating programs or services anticipated for the Mayor and Council for 2016.
- The 2016 Proposed Operating Budget shows a decrease of \$38,900 from the 2015 Amended Operating Budget.

Operating Budget

	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	-	-	-	-	-	-	-
Expenses	1,674,900	1,527,900	1,636,000	(38,900)	(2)	1,627,100	1,719,800
Surplus (Deficit)	(1,674,900)	(1,527,900)	(1,636,000)	(38,900)		(1,627,100)	(1,719,800)

*as at September 30, 2015

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

Questions?

2016 Proposed Operating Budget

Office of the Chief Administrative Officer



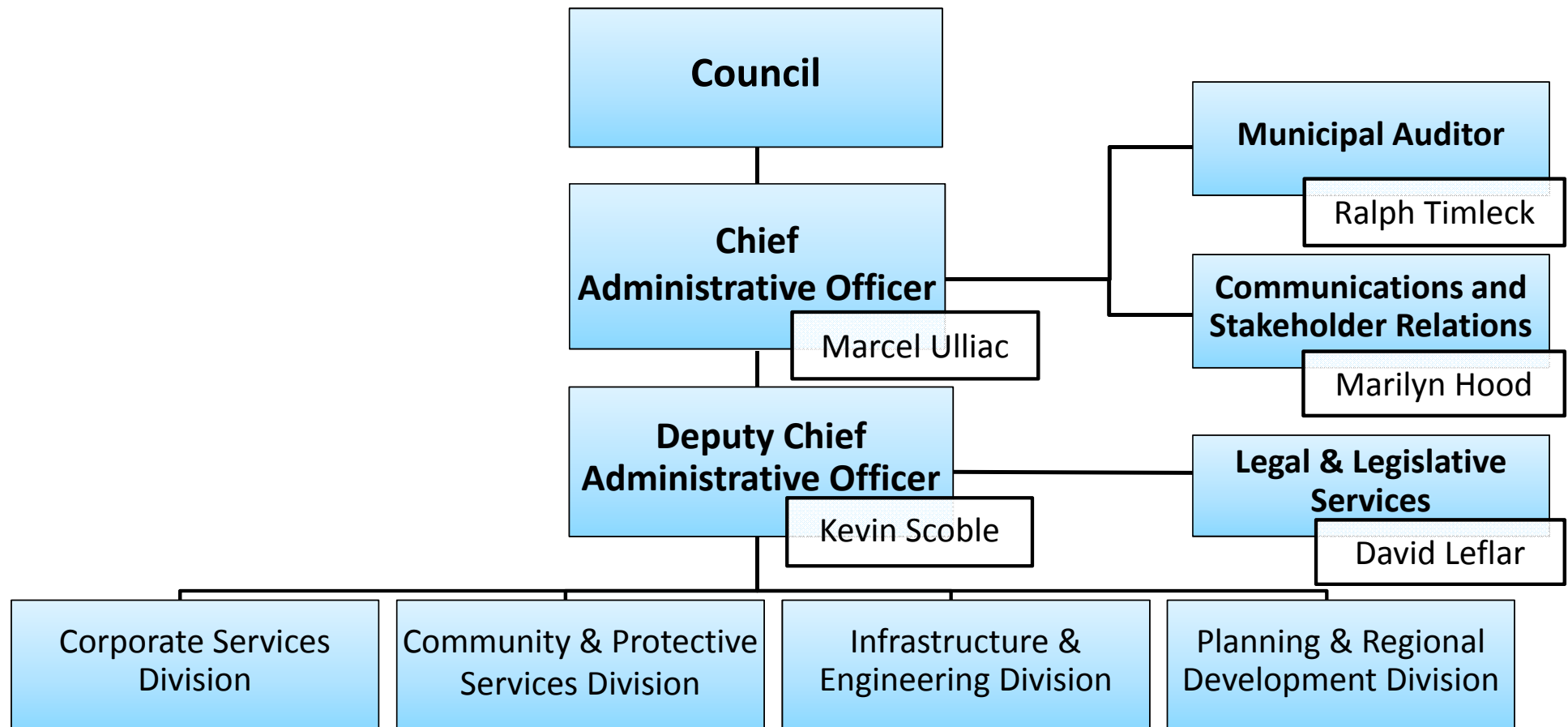
Mandate of the Chief Administrative Officer

- The Chief Administrative Officer (CAO) is the administrative head of the municipality hired by Council. He is responsible for ensuring that the policies and programs of the municipality are implemented and advises and informs Council on the operation and affairs of the municipality. The CAO performs the duties and functions and exercises the powers assigned to him by the Municipal Government Act and other enactments or assigned by Council (CAO By-law).

Mandate of the Chief Administrative Officer, cont'd

- The Office of the Chief Administrative Officer is supported by the Office of the Deputy CAO and is comprised of the following departments:
 - Communications and Stakeholders Relations
 - Municipal Auditor
 - Legislative and Legal Services

Office of the Chief Administrative Office



2016 Proposed Operating Budget

- The Chief Administrative Office is aligned with all of the Strategic Plan Goals:
 - Responsible Government,
 - Balanced Regional Services,
 - Vibrant Economy,
 - Effective Land Strategy,
 - Reliable Transportation System,
 - Sustainable Region, and
 - Healthy and Active Lifestyle.

2016 Proposed Operating Budget

Offices of the Chief Administrative Officer & Deputy Chief Administrative Officer	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Budget vs 2016 Proposed Budget	
	\$	\$	\$	\$	%
Revenue	332,400	53,000	43,000	(289,400)	(87)
Expenses	20,093,400	17,456,756	19,807,300	(286,100)	(1)
Surplus (Deficit)	(19,761,000)	(17,403,756)	(19,764,300)	3,300	0
Transfers to/from Reserve		961,855	-	-	
Net Surplus (Deficit)	(19,761,000)	(16,441,900)	(19,764,300)	3,300	0

**September 30, 2015*

2016 Proposed Operating Budget

Offices of the Chief Administrative Officer & Deputy Chief Administrative Officer	2016 Proposed Operating Budget	2017 Financial Plan	2018 Financial Plan
	\$	\$	\$
Revenue	43,000	194,400	45,300
Expenses	19,807,300	20,462,500	20,236,600
Surplus (Deficit)	(19,764,300)	(20,268,100)	(20,191,300)
Transfers to/from Reserve	-	-	-
Net Surplus (Deficit)	(19,764,300)	(20,268,100)	(20,191,300)

Questions?

2016 Proposed Budget

Division: Office of the Chief Administrative Officer

Department: Office of the Municipal Auditor

Director: Ralph Timleck, CMA, CIA, CISA, CRMA

2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

The Office of the Municipal Auditor assists the Municipality in accomplishing its objectives by bringing a systematic and disciplined risk based approach to evaluate and improve the integrity and effectiveness of the Municipality's systems of risk management and control for governance, management and operational functions.

2016 Proposed Budget at a Glance

Executive Summary:

- The Office of the Municipal Auditor has two branches as follows:
 - Compliance and Control Branch (Internal Audit),
 - Enterprise Risk Management (Risk Assessment),

2016 Proposed Budget at a Glance

Executive Summary continued:

- The Municipality has initiated a path forward that will improve upon the governance framework by improving the overall accountability, integrity and effectiveness,
- This framework is guided by the audit performed by KPMG with specific recommendations made to develop and implement policies and procedures, and

2016 Proposed Budget at a Glance

Executive Summary continued:

- The Office of the Municipal Auditor will support the governance enhancement strategy.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and beyond:

- The Municipal Auditor contributes to all Strategic Initiatives and has committed to providing assurance on the implementation of Council policies across the Municipality,
- The primary strategic contribution of the Office is assurance and guidance on Pillar 1: Responsible Government.

2016 Proposed Budget at a Glance

- The Compliance and Control branch provides the internal audit function, which enhances and protects organizational value by providing risk-based and objective assurance, advice and insight, and
- The Enterprise Risk Management branch supports the Corporate Governance framework of the Municipality by identifying and managing risks.

Operating Budget

Operating Budget

	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	-	361,856	-	-	-	-	-
Expenses	2,203,600	2,392,106	2,004,700	(198,900)	(9)	2,018,000	2,031,500
Surplus (Deficit)	(2,203,600)	(2,030,250)	(2,004,700)	(198,900)		(2,018,000)	(2,031,500)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$361,856 in both revenue and expenses

Operating Budget

- The Office of the Municipal Auditor has a decrease of \$198,900 (or 9%) from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget, mainly due to:
 - Decrease of \$167,500 in training costs,
 - Net decrease of \$8,600 in miscellaneous expenses, and
 - Decrease of \$5,000 in Materials, Goods, Supplies and Utilities.

Questions

2016 Proposed Budget

Division: Office of the Chief Administrative Officer

Department: Communications and Stakeholder Relations

Director: Marilyn Hood

2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

- Strategic communications / corporation / program,
- Issues management,
- Website,
- Advertising,
- Traditional media and social media relations,
- Public Engagement,

2016 Proposed Budget at a Glance

Department Mandate (continued):

Three branches:

- Strategic Communications,
- Public Affairs,
- Creative Solutions,

2016 Proposed Budget at a Glance

Department Mandate (continued):

- Strategic Communications is responsible for external communications,
- This branch oversees media relations, corporate social media and strategic communication planning and execution,
- Strategic Communications works to enhance the Municipality's brand and reputation; reputation and issues management are at our core,

2016 Proposed Budget at a Glance

Department Mandate (continued):

- Public Affairs works collaboratively with other externally facing departments and provides public engagement services in the urban service area,
- This branch facilitates meaningful interactions and dialogue between the Municipality and its residents,

2016 Proposed Budget at a Glance

Department Mandate (continued):

- Creative Solutions conceives designs and produces print and electronic communications material that includes:
 - Posters and brochures,
 - newspapers, magazines and social media advertising, and
 - signage, billboards and the Municipality's official website.

2016 Proposed Budget at a Glance

Department Mandate (continued):

- The Department as a whole supports Strategic Plan 1: “Building a Responsible Government”
- The Department also supports all other program areas in the achievement of all strategic plan goals,

2016 Proposed Budget at a Glance

Executive Summary:

- New department in fall 2014, merging Communications, Industry Relations, and Public Affairs,
- In May 2015, Industry Relations moved to the Planning and Regional Development Division,

2016 Proposed Budget at a Glance

Executive Summary (continued):

- Interim Director until May 2015,
- Continued integration of the three remaining branches,
- Issues management, and
- Program support.

2016 Proposed Budget at a Glance

Selected highlights of 2015:

- Corporate Media Training Program roll-out,
- Social Media Policy and Procedure drafted,
- 2015 Census Communications and Marketing Program,
- New Snow and Ice Control Program development,
- Website redesign,
- Successful bid for 2017 Federation of Canadian Municipalities' Annual General Meeting and Board Meeting,

2016 Proposed Budget at a Glance

Selected highlights of 2015 continued:

- Canada Day Parade/Santa Claus Parade,
- Diversity Summit,
- New Public Engagement Policy drafted,
- New Ground Breaking/Ribbon Cutting Ceremony Policy drafted, and
- Billboard Memorandum of Understanding with Province.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016:

“Building a Responsible Government”

Overarching theme: Enhance service delivery;

1. Realign department functions as outcome of function review and internal review,
2. Continue to improve timeliness, relevance, accessibility and value of information shared with all stakeholders, and
3. Continue to improve the organization’s ability to anticipate and respond to issues.

2016 Proposed Budget at a Glance

Selected highlights for 2016:

- Enhanced service delivery model,
- Implementation of updated / new policies and procedures,
- Greater use of analytics and metrics (outcomes), and
- Development of new intranet site.

Operating Budget

Operating Budget

	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	305,900	117,200	9,000	(296,900)	(97)	9,200	9,400
Expenses	9,098,600	6,726,900	7,098,900	(1,999,700)	(22)	7,177,500	7,238,200
Surplus (Deficit)	(8,792,700)	(6,609,700)	(7,089,900)	(1,702,800)		(7,168,300)	(7,228,800)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$100,000 in both revenue and expenses

Operating Budget

- The 2016 Proposed Operating Budget for Communications and Stakeholder Relations is approximately \$7.1M net,
- Communications and Stakeholder Relations has a decrease of \$1.7M from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget,

Operating Budget

- A decrease in revenues of \$296,900,
- A decrease in expenses of \$2.0M,
 - A decrease of \$1.5M in Contracted and General Services
 - A decrease of \$390,400 in Salaries Wages and Benefits due to a net reduction of three (3) Full Time Employees (FTE) and the funding of three vacant positions.

Operating Budget

- A projected net increase of \$78,400 from the 2016 Proposed Operating Budget to the 2017 Operating Financial Plan, and
- A projected net increase of \$60,500 from the 2017 Operating Financial Plan to the 2018 Operating Financial Plan.

Questions?

2016 Proposed Budget

Division: Chief Administrative Officer

Department: Legal and Legislative Services

Director: David Leflar

2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

The Legal and Legislative Services Department serves internal clients within the Municipal organization.

- FOIP Branch
- Legal Services Branch
- Legislative Services Branch
- Policy & Governance Branch

2016 Proposed Budget at a Glance

Executive Summary:

- We are requesting a \$1.7M increase in the 2016 operating budget.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Goal 1: Building a Responsible Government
 - Objective 1.1: Implement business delivery modes that enhance customer services for residents throughout the region (MSP: RG-2)
 - Strategy 1.1.1: Improve awareness of and access to services through enhanced website and mobile applications (MSP: RG-2-2)
 - Strategy 1.1.2: Strengthen system for storage of legal opinions and precedents (Department mandate)

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Goal 1: Building a Responsible Government (cont'd)
 - Objective 1.2: Ensure consistency and continuity of RMWB policies and procedures (MSP: RG-3)
 - Strategy 1.2.1: Review the existing policies and procedures (MSP:RG-3-1)
 - Strategy 1.2.2: Create new policies/procedures where needed (as identified by the audit) (MSP: RG-3-2)

Operating Budget

Operating Budget

- Requesting an increase of \$2M in Legal Fees for 2016 to cover cost of anticipated increase assessment appeals.

Operating Budget

	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	26,500	535,800	34,000	7,500	28	185,200	35,900
Expenses	7,258,100	7,083,450	9,044,400	1,788,300	25	9,596,500	9,288,600
Surplus (Deficit)	(7,231,600)	(6,547,650)	(9,010,400)	1,778,800		(9,411,300)	(9,252,700)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$500,000 in both revenue and expenses

Questions

2016 Proposed Capital Budget

Division: Infrastructure and Engineering

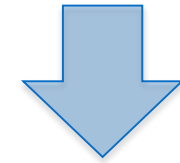
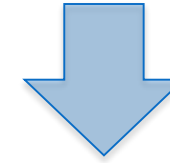
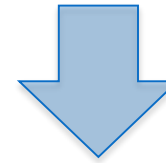
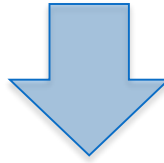
Department: Environmental Services

Director: Darcy Dragonetti

2016 Proposed Capital Budget



2016 Capital Budget Summary – Resourced (Funded)



Major Category	2015 & Prior Actual			2016 Proposed Budget (Incl. Public Art)	2017 - 2021 Plan	Total Budget (Incl. Public Art)
	Budget	Total Cost to Date*	Total Available			
	\$	\$	\$	\$	\$	\$
Public Facilities	160,971,268	124,667,974	36,303,294	172,241,500	232,877,000	566,089,768
Recreation & Culture						
Transportation						
Total	160,971,268	124,667,974	36,303,294	172,241,500	232,877,000	566,089,768

*cost to date as at September 30, 2015

2016 Capital Project Summary

Key Multi-Year Projects (2015 & Prior):

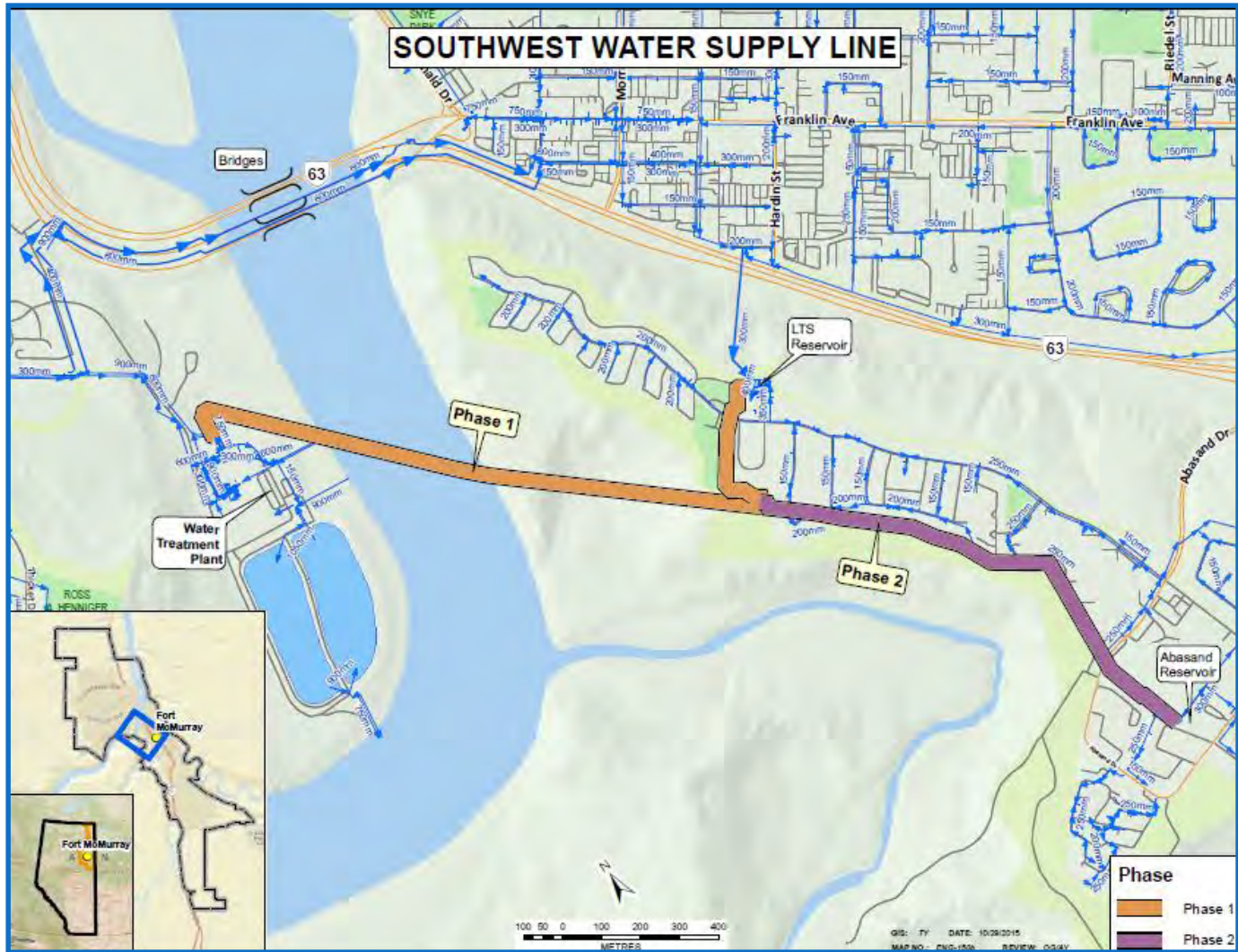
- Rural Water and Sewer Servicing
- Southwest Water Supply Line
- Confederation Way Sanitary Sewer Bypass Phase 1

Description	2015 & Prior Actual			2016 Proposed Budget (Incl. Public Art)	2017 - 2021 Plan	Total Budget (Incl. Public Art)
	Budget	Total Cost to Date*	Total Available			
	\$	\$	\$			
Rural Water & Sewer Servicing	15,250,000	5,164,866	10,085,132	45,425,000	159,325,000	220,000,000
Southwest Water Supply Line	27,000,000	26,918,754	81,246	8,000,000		35,000,000
Confederation Way Sanitary Sewer Bypass 1	17,000,000	16,008,207	991,793	11,000,000		28,000,000
Total	59,250,000	48,091,827	11,158,171	64,425,000	159,325,000	283,000,000

*cost to date as at September 30, 2015

2016 Capital Project Summary

Southwest Water Supply Line - Phase 1



Confederation Way Sanitary Sewer Bypass Project showing pipe alignment from Barber/Bussieres Dr to WWTP



2016 Capital Project Summary

Key New Projects:

- Confederation Way Sanitary Sewer Bypass Phase 2
- Fort McMurray WWTP Process Improvements
- Mills Avenue Stormwater Management

Description	2015 & Prior Actual			2016 Proposed Budget (Incl. Public Art)	2017 - 2021 Plan	Total Budget (Incl. Public Art)
	Budget	Total Cost to Date*	Total Available			
	\$	\$	\$			
Confederation Way Sanitary Sewer Bypass 2				29,016,000	14,400,000	43,416,000
Fort McMurray WWTP Process Improvements				18,000,000	18,000,000	36,000,000
Mills Avenue Stormwater Management				7,065,000	6,000,000	13,065,000
Total				54,081,000	38,400,000	92,481,000

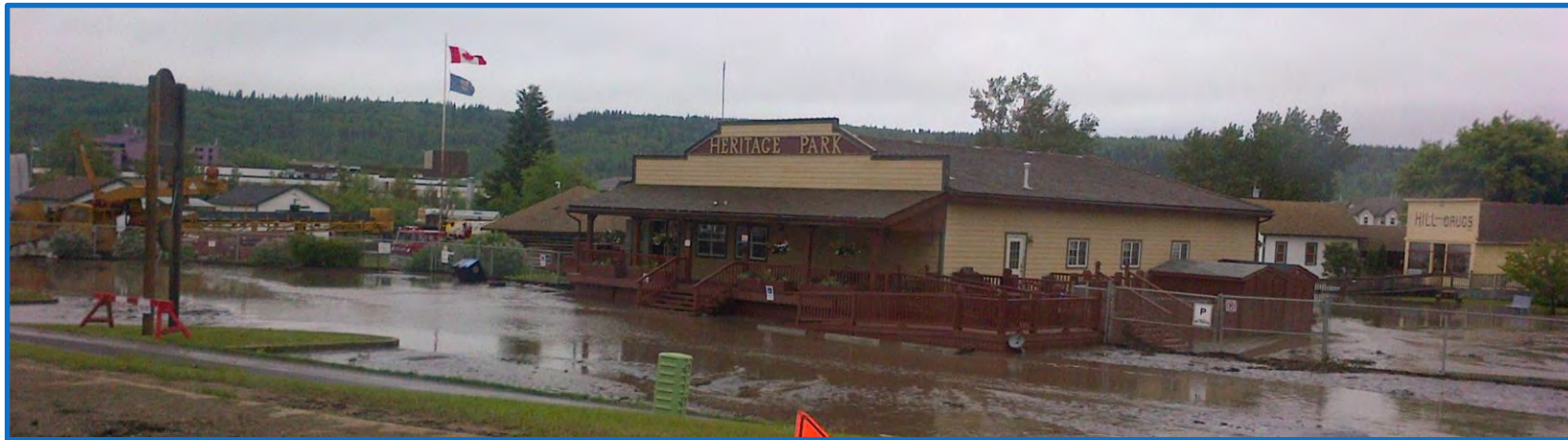
2016 Capital Project Summary

Fort McMurray WWTP Process Improvements



2016 Capital Project Summary

Mills Avenue Stormwater Management



2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

2 Building Balanced Regional Services

- Strengthening Regional service delivery quality and
- Developing, improving and maintaining core service infrastructure

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

Water Treatment and Delivery

- Expanding Fort Chipewyan Water Treatment Plant
- Supplying Parsons Creek Reservoir from the Water Treatment Plant
- Upgrading the Abasand Pump House and Reservoir

Wastewater Treatment

- Building and commissioning the Anzac wastewater treatment plant and effluent pipeline
- Upgrading Janvier Sewage Lagoon

2016 Capital Budget Highlights

Fort Chipewyan Water Treatment Plant Expansion



2016 Capital Budget Highlights

Supply Parsons Creek Reservoir from Water Treatment Plant



2016 Capital Budget Highlights



Anzac Wastewater Treatment Plant and effluent pipeline construction

2016 Capital Budget Highlights

Janvier Sewage Lagoon Upgrade



2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

Water Distribution

- Replacing the Beacon Hill Pipeline
- Constructing the Southwest Water Supply Line (Phase 1)

Wastewater Collection

- Rebuilding MacKenzie, Waterways, Gregoire and Grayling Terrace liftstations
- Diverting MacKenzie Blvd Lift Station and upgrading sewer pipelines

2016 Capital Budget Highlights

Liftstation Upgrades, South-side



2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

6 Building a Sustainable Region

- Implementing a business model to provide sustainable water, wastewater and other related utilities
- Protecting the environment
- Reducing and enabling the reduction of the carbon footprint in the Region and
- Reducing landfill waste

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

Landfill Gas Management

- Building and operating an enhanced landfill gas management system on the old landfill site

Composting

- Expanding and operating an industrial-scale compost facility at the Regional Landfill

2016 Capital Budget Highlights

Landfill Gas Management System



2016 Capital Budget Highlights



Regional Landfill
Compost Facility
Expansion

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

Landfilling

- Constructing Cell 4 at the Regional Landfill
- Designing Cell 5 at the Regional Landfill

Stormwater Management

- Constructing Mills Ave stormwater system
- Designing MacKenzie Blvd stormwater system

Capital Budget

Cell 4 Construction
and Cell 5 Design
at the Regional
Landfill



Capital Budget

Constructing Mills Ave
Stormwater System
and

Designing MacKenzie
Blvd Stormwater
System



Capital Budget Project Unresourced

Fort McMurray WTP
Upgrades – Design



Capital Budget

Environmental Services is requesting funding to enable:

- the completion of 8 projects that have been started in 2015 or in prior years and are presently ongoing
- to initiate 13 new multi-year and single year projects and
- to consider 1 project that is currently unresourced to be approved in 2016

All of which are strongly aligned with the vision outlined in the Strategic plan:

- providing high quality essential services
- protecting the environment and
- maintaining and improving our core infrastructure.



Questions

2016 Proposed Capital Budget

Division: Engineering and Infrastructure

Department: Engineering

Director: Emdad Haque

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget (Incl. Public Art)	2017 - 2021 Plan	Total Budget (Incl. Public Art)
	Budget	Total Cost to Date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities	26,901,419	11,545,211	15,356,208	6,489,046	206,783,753	240,174,218
Recreation & Culture	14,621,000	6,714,532	7,906,468	15,000,000	12,117,000	41,738,000
Transportation	165,773,167	145,843,239	19,929,928	120,121,600	57,806,800	343,701,567
Total	207,295,586	164,102,982	43,192,604	141,610,646	276,707,553	625,613,785

*cost to date as at September 30, 2015

2016 Capital Project Summary

Multi-Year Projects (2015 & Prior):

Project Name	2015 & Prior \$	2016 Request \$
Active Transportation Trail 2014-2016 Construction	2,500,000	6,500,000
Building Life Cycle 2014-2016	3,439,000	1,679,400
Clearwater Park System (Riverside Park System) – Construction**(Cancelled)	130,000	-
Clearwater Park System (Riverside Park System)-Remediation	8,620,000	500,000
Flood Mitigation - Construction	3,642,419	300,000
Flood Mitigation - Predesign/Design*	7,000,000	-
Jubilee Center Reno/Construction 2014 - 2016	12,820,000	2,400,000
Prairie Loop Boulevard	54,773,167	21,121,600
Rural Infrastructure Rehabilitation 2015-2017 - Construction	16,000,000	19,000,000
Urban Infrastructure Rehabilitation 2014-2016 - Construction	95,000,000	80,000,000
Waterways & Horse Pasture Park – Construction	3,371,000	8,000,000

2016 Capital Project Summary

New Projects:

Project Name	2016 Request \$
Building Security Infrastructure Upgrades	1,874,646
Automated River Monitoring	235,000

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Pillar 1 – Building a Responsible Government (RG)
 - Develop a Quality Assurance & Quality Control Program for Vertical Assets.
 - Provide Sustainable Standards for the Engineering Department; develop procedures for Project Management, improve internal key stakeholders management, and develop a municipal sustainable building;
 - Building Life Cycle Projects 2014 – 2016
 - Jubilee Center Reno/Construction 2014 - 2016
 - Building Security Infrastructure Upgrades
 - Automated River Monitoring

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Pillar 2 – Building Balanced Regional Services (BRS)
 - Implement Municipal Infrastructure to balance service to Urban and Rural Communities.
 - Implement, improve and maintain core service infrastructure.
 - Improve water supply for rural services;
 - Clearwater Park System Remediation
 - Flood Mitigation
 - Waterways & Horse Pasture Park - Construction
 - Rural Infrastructure Rehabilitation 2015-2017 - Construction

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Pillar 5 – Building a Reliable Transportation Network (TN)
 - Improve roadway network, focusing on efficient access and mobility for existing and future roadway infrastructure through out the region;
 - Rural Infrastructure Rehabilitation 2015-2017 - Construction
 - Urban Infrastructure Rehabilitation
 - Active Transportation Trail
 - Highway 63 Intersection Improvement

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Pillar 6 – Building a Sustainable Region (SR)
 - Implement, improve and maintain core infrastructure services.
 - Noise Assessment.
 - Support Land Administration for contaminated land assessments;
 - Clearwater Park System (Riverside Park System) - Remediation
 - Prairie Loop Boulevard
 - Urban Infrastructure Rehabilitation 2014-2016 – Construction
 - Rural Infrastructure Rehabilitation

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Pillar 7 – Building a Healthy & Active Lifestyle (HAL)
 - Communities have the infrastructure needed to support wellness and leisure opportunities.
 - Help deliver community recreational facilities to support health and wellness;
 - Active Transportation Trail 2014 -2016 Construction project

2016 Capital Project Features

- Active Transportation Trail 2014 – 2016 – Construction



2016 Capital Project Features

- Active Transportation Trail 2014 – 2016 – Construction



2016 Capital Project Features

- Building Life Cycle 2014 - 2016
- Building Security Infrastructure Upgrades – Construction
- Clearwater Riverside Park - Remediation
- Flood Mitigation - Construction

Silin Forest & Thickwood Blvd

2016 Capital Project Features

- Flood Mitigation – Construction Reach 1 - 6



2016 Capital Project Features

- Flood Mitigation – Construction Reach 1



2016 Capital Project Features

- Flood Mitigation – Construction Reach 7 - 11



2016 Capital Project Features

- Prairie Loop Boulevard



2016 Capital Project Features

- Rural Infrastructure Rehabilitation 2015 – 2017 – Construction
- Urban Infrastructure Rehabilitation 2014 – 2016 - Construction

Silin Forest & Thickwood Blvd

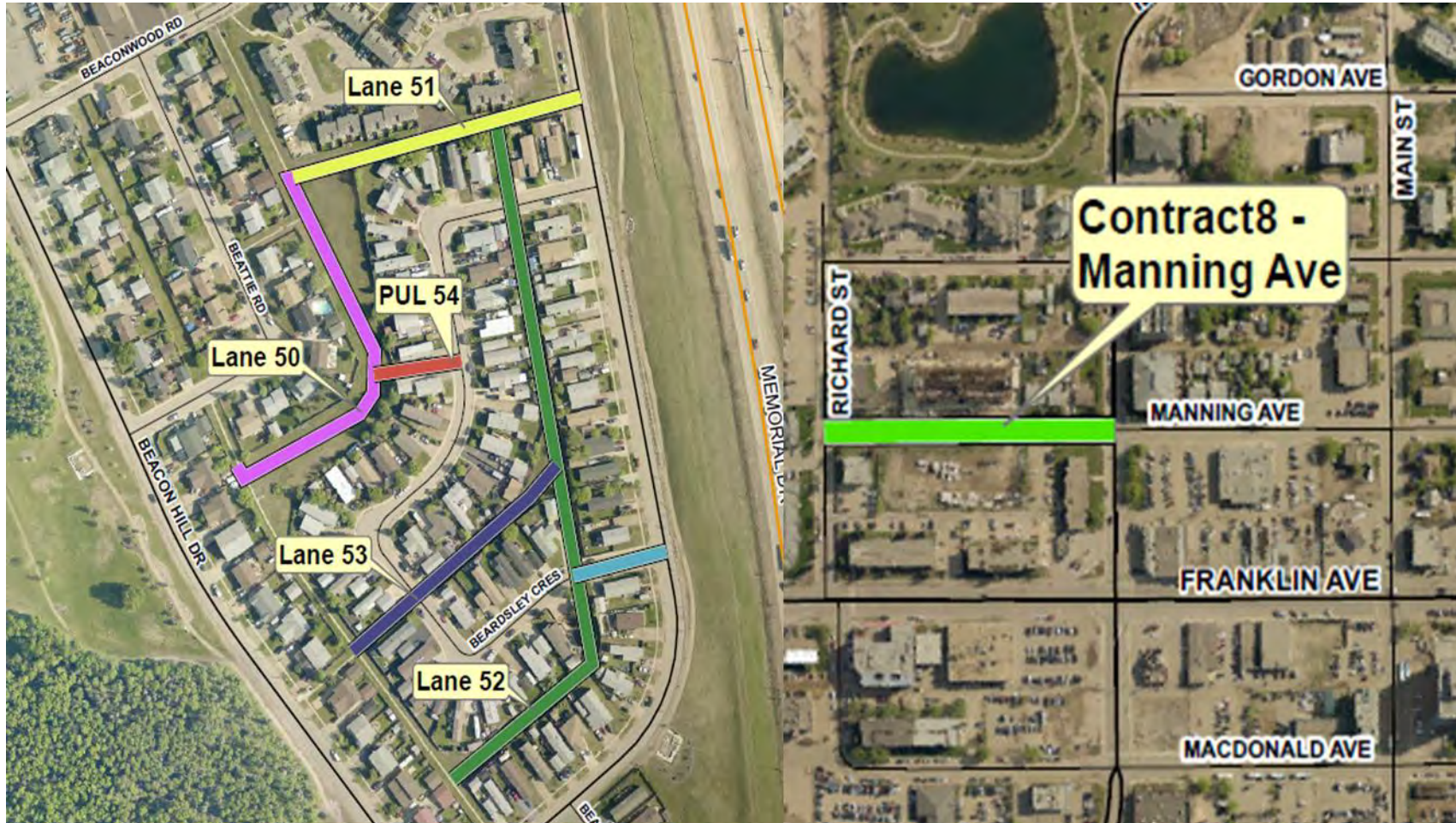
2016 Capital Project Features

- Urban Infrastructure Rehabilitation 2014 – 2016 - Construction



2016 Capital Project Features

- Urban Infrastructure Rehabilitation 2014 – 2016 - Construction



2016 Capital Project Features

- Urban Infrastructure Rehabilitation 2014 – 2016 - Construction



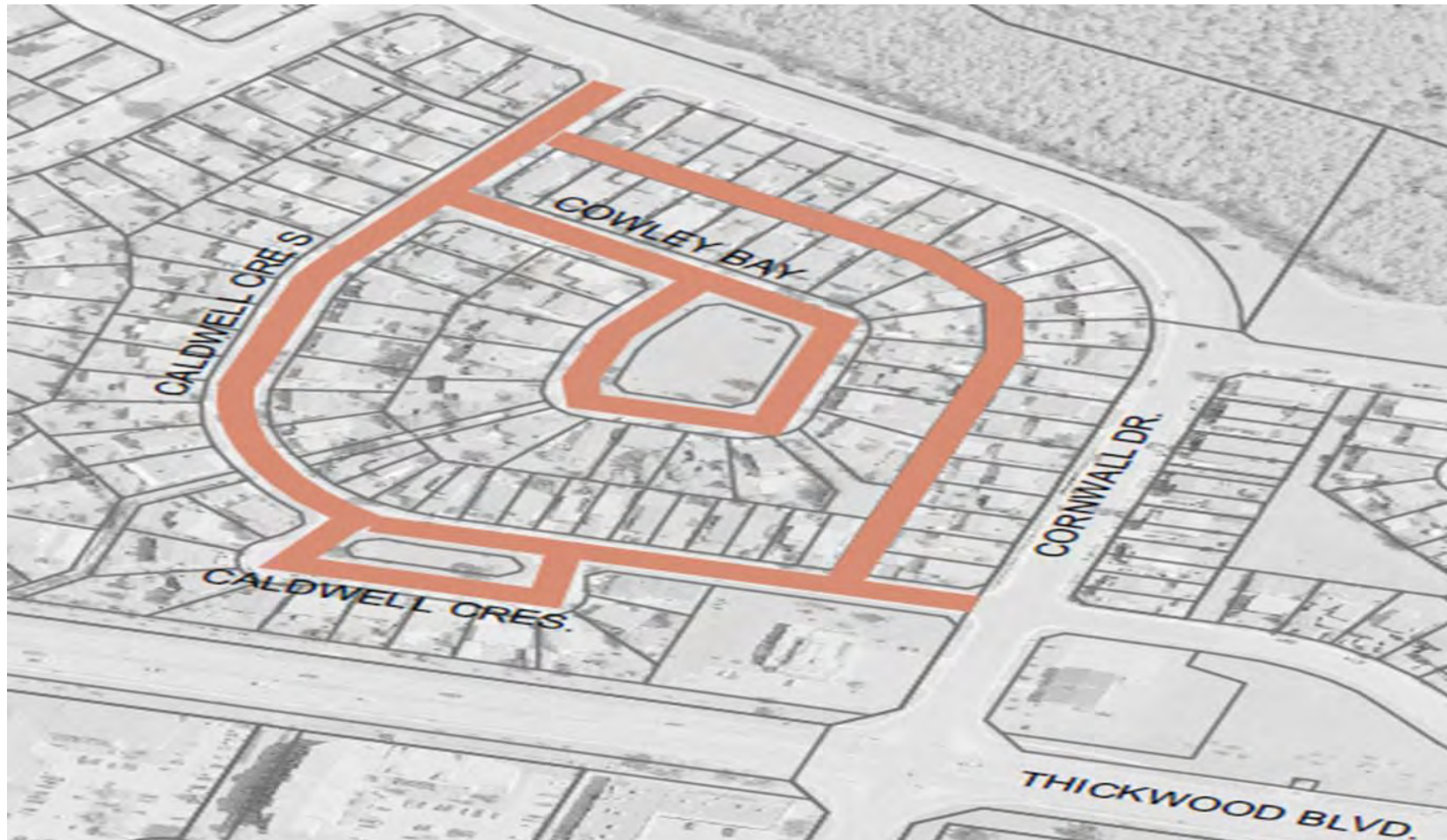
2016 Capital Project Features

- Urban Infrastructure Rehabilitation 2014 – 2016 - Construction



2016 Capital Project Features

- Urban Infrastructure Rehabilitation 2014 – 2016 - Construction



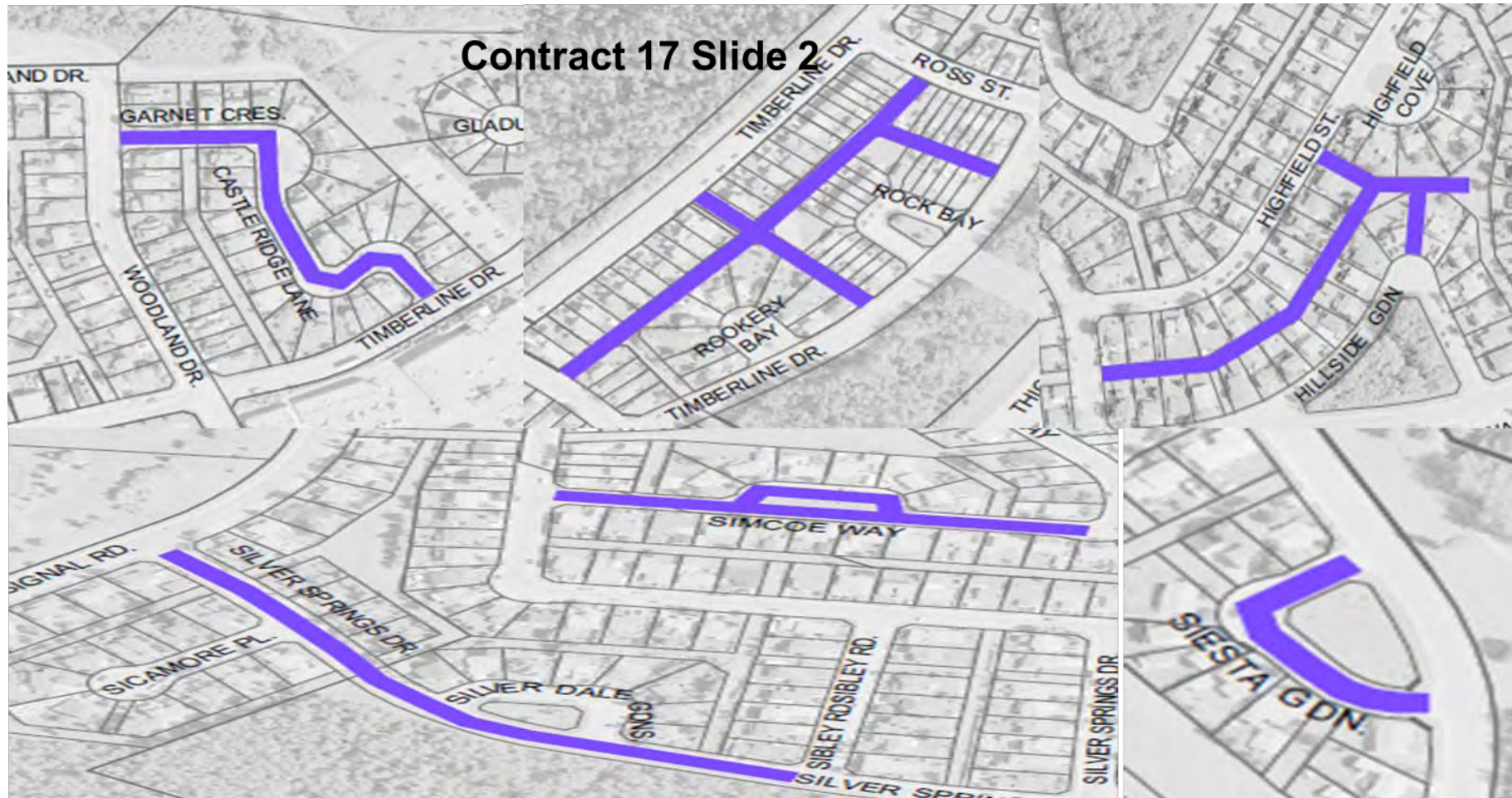
2016 Capital Project Features

- Urban Infrastructure Rehabilitation 2014 – 2016 - Construction



2016 Capital Project Features

- Urban Infrastructure Rehabilitation 2014 – 2016 - Construction



2016 Capital Project Features

- Waterways & Horse Pasture Park – Construction

East Boat Launch Paved Access



West Boat Launch



2016 Capital Project Features

- Automated River Monitoring Equipment



2016 Capital Project Unresourced

Administration is recommending the following project to be considered for funding:

- Urban Infrastructure Rehabilitation 2016 - 2018 - Design

Silin Forest & Thickwood Blvd

Questions

2016 Proposed Capital Budget

Division: Public Infrastructure and Engineering

Department: Public Works

Director: Robert Billard

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities				13,173,000		13,173,000
Recreation & Culture						
Transportation	1,700,000	441,410	1,258,590	10,241,600	3,160,000	15,101,600
Total	1,700,000	441,410	1,258,590	23,414,600	3,160,000	28,274,600

*cost to date as at September 30, 2015

2016 Capital Project Summary

Multi-Year Projects (2015 & Prior)	
Number of Projects	49
Total Value	\$200M
Cost to Date	\$181M

2016 Capital Project Summary

Multi-Year Projects (2016 & Beyond)	
Number of Projects	3
Total Value	\$5.8M

2016 Capital Project Summary

2016 New Projects	
Number of New Projects	11
Total Value	\$17.6M

2016 Capital Project Summary

Strategic Initiatives for 2016 and Beyond:

New Projects Resourced - 14 Projects per below mentioned Strategic Plan Category

- **Reliable Transportation System**
 - 4 Projects \$6.6M
- **Responsible Government**
 - 2 Projects \$3.6M

2016 Capital Project Summary

Strategic Initiatives for 2016 and Beyond Continued:

- **Sustainable Region**
 - 6 Projects \$9.9M
- **Balanced Regional Services**
 - 2 Projects \$3.2M

2016 Capital Project Summary

- **2016 New Capital Projects Unresourced:**

There are 22 projects identified on the unresourced for 2016 Capital Budget & have total value of \$24.2M

2016 Capital Project Features



Christina River Bridge

2016 Capital Project Features



King Street Bridge

2016 Capital Project Features



Richardson River Bridge

Questions

2016 Proposed Capital Budget

Division: Community & Protective Services

Department: Community Services

Director: Carole Bouchard

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities						
Recreation & Culture	86,077,310	53,482,486	32,594,824	28,741,902	23,500,000	138,319,212
Transportation						
Total	86,077,310	53,482,486	32,594,824	28,741,902	23,500,000	138,319,212

*cost to date as at September 30, 2015

2016 Capital Project Summary

Multi-Year Projects (2015 & Prior):

- Conklin Multiplex – Construction \$10,000,000
- Fort Chipewyan Swimming Pool – Construction \$10,473,100
- Northside Multi-Use Facility – Phase 1 (Twin Arenas) \$ 2,957,690
- Vista Ridge 2014 – 2016 Capital Grant \$ 1,150,000

2016 Capital Project Summary

New Projects:

- | | |
|--|-------------|
| • MacDonald Island Park Sustaining Capital Grant | \$3,407,112 |
| • Fort Chipewyan Swimming Pool FF&E | \$ 700,000 |
| • SAP Clubhouse Improvements – Equipment | \$ 54,000 |

2016 Capital Budget Highlights

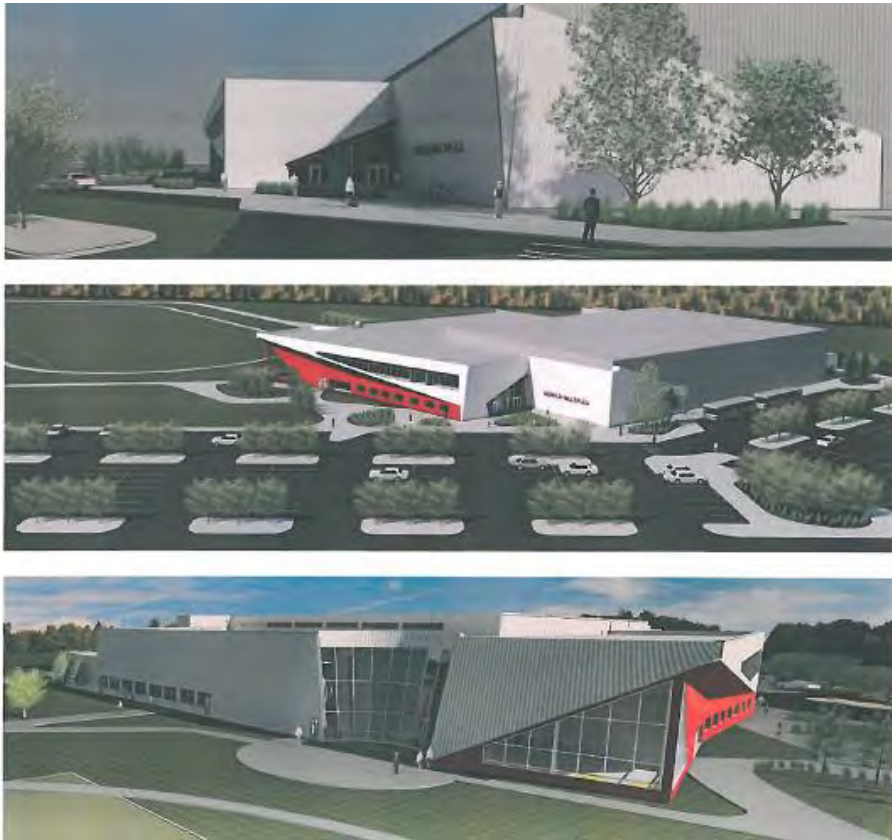
Strategic Initiatives for 2016 and Beyond:

All capital projects sponsored by Community Services fall within the parameters of the following pillars:

- Pillar 2 – Building Balanced Regional Services
 - Core services includes parks and recreation
 - Objective is to implement, improve and maintain core service infrastructure
- Pillar 7 – Building for a Healthy and Active Lifestyle
 - Objectives include:
 - Encourage the use of the Region's recreational and community facilities
 - Increase accessible recreation and leisure opportunities

2016 Capital Project Features

Conklin Multiplex



Fort Chipewyan Swimming Pool



2016 Capital Project Features

Northside Multi-use Facility (Twin Arenas)



Vista Ridge



2016 Capital Project Features

SAP Clubhouse



2016 Capital Projects Unresourced

Administration is recommending the following projects to be considered for funding:

- | | |
|--|-------------|
| • MacDonald Island Park Parking | \$4,550,000 |
| • Doug Barnes Cabin Expansion - Construction | \$2,613,000 |

Questions

2016 Proposed Capital Budget

Division: Community and Protective Services

Department: Regional Emergency Services

Director: Darby Allen, Regional Fire Chief

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget (incl. Public Art)
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities	1,000,000	112,616	887,384	29,186,604	21,099,000	51,285,604
Recreation & Culture	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Total	1,000,000	112,616	887,384	29,186,604	21,099,000	51,285,604

*cost to date as at September 30, 2015

2016 Capital Project Summary

Multi-Year Projects (2015 & Prior):

- Anzac Fire Hall construction - 2016 request - \$7,000,000
- Fort MacKay Fire Hall construction - 2016 request - \$8,760,000

2016 Capital Project Summary

New Projects:

- Parsons Creek Fire Hall (#6) construction - 2016 request - \$7,407,000
- Saprae Creek Fire Hall - Expansion - 2016 request - \$3,965,328
- 911 Dispatch-IT-Disaster recovery - 2016 request - \$585,276
- Pumper Truck # 6 Fire Hall - 2016 request - \$200,000
- Training Branch Pumper Truck - 2016 request - \$814,000
- Conklin Tanker Replacement - 2016 request - \$300,000
- Light Vehicle Replacement x 2 - 2016 request - \$100,000
- Life-Pak 15 Replacement x 2- 2016 request - \$55,000

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

Regional Emergency Services (RES) Business Plan

- Goal 1: Building Balanced Regional Services (MSP: BRS)
 - ✓ Objective 1-1: Strengthen regional service delivery quality (MSP:BRS-1)
 - ✓ Strategy 1-1-1: Acquire adequate resources to ensure standards of service delivery (MSP:BRS-1-3)

2016 Capital Budget Highlights

- RES Business Plan
 - ✓ Strategy 1-1-4: Refine processes to enhance RES safety compliance (MSP:BRS-1-7)
 - ✓ Action plan: Replace Anzac and Fort McKay fire halls (MSP:BRS-3-6)
- Goal 2: Building a responsible Government (MSP: RG)
 - ✓ Objective 2-1: Strengthen organizational capacity to plan, self-assess and report (MSP: RG-6)

Questions

2016 Proposed Capital Budget

Division: Infrastructure & Engineering

Department: Transit Services

Director: Robert Kirby

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities						
Recreation & Culture						
Transportation	16,318,001	15,835,100	482,901	37,606,999	17,429,200	71,354,200
Total	16,318,001	15,835,100	482,901	37,606,999	17,429,200	71,354,200

*cost to date as at September 30, 2015

2016 Capital Project Summary

Multi-Year Projects (2015 & Prior):

- Purchase of 25 New Clean Diesel Buses (\$12.5M)
Provincial Green Trip Funding – (\$8.3M)
- Purchase of four 22'-25' Airport Shuttle Buses (\$1.2M)
- Transit Bus Mid-life refurbish (\$576K)
- Transit Facility Construction Project (\$28,495,999M)



2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Transit Master Plan
- Intelligent Transportation System – Officially launched
- New Scheduling/Planning Software – Improved connectivity
- Strategic placement of future shelters (heated/non-heated)

2016 Capital Project Features



Questions

2016 Proposed Capital Budget

Division: Community and Protective Services

Department: Municipal Law Enforcement and RCMP Support
Services

Director: Dale Bendfeld

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities	299,050	94,050	205,000	6,718,450		7,017,500
Recreation & Culture						
Transportation						
Total	299,050	94,050	205,000	6,718,450		7,017,500

*cost to date as at September 30, 2015

2016 Capital Project Summary

Multi-Year Projects (2015 & Prior):

- Fort McMurray Animal Control Centre \$3,500,000M
- Fort Chipewyan Animal Control Centre \$3,517,500M

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

Goal 2: Building Balanced Regional Services

- Objective BRS-1: Strengthen regional service delivery quality.
 - Strategic Initiatives
 - Contribute to community safety through improved animal control services throughout the RMWB.

Questions

2016 Proposed Capital Budget

Division: Corporate Services

Department: Information and Advisory Services

Director: Leanne McCarthy

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities	3,497,069	2,346,112	1,150,957	1,240,800	132,000	4,869,869
Recreation & Culture						
Transportation						
Total	3,497,069	2,346,112	1,150,957	1,240,800	132,000	4,869,869

*cost to date as at September 30, 2015

2016 Capital Project Summary

Multi-Year Projects (2015 & Prior):

- Enterprise Information Management (EIM)
 - 2015 & Prior \$3,497,069
 - Total costs to date \$2,346,112
 - 2016 Request \$ 120,000
 - 2017 Request \$ 132,000
 - Total \$3,749,069

2016 Capital Project Summary

New Projects:

- Information Security Program - \$1,120,800

Questions

2016 Proposed Capital Budget

Division: Planning & Regional Development

Department: Land Administration

Director: Keith Smith

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$			
Public Facilities				10,936,500		10,936,500
Recreation & Culture						
Transportation						
Total				10,936,500		10,936,500

*cost to date as at September 30, 2015

** Funding will be provided via previous years Capital Budgets

2016 Capital Project Summary

New Projects:

- Flood Mitigation
- Draper Community Hall
- Fort Chipewyan Sewer Line Extension
- Jubilee Plaza
- South Utility Corridor – Phase 1

*Budget may be adjusted for land acquisition as projects are funded and unfunded

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Building Balanced Regional Services
 - Acquisition of land for water, sewer and flood mitigation projects; strengthening service delivery to all residents and businesses within the Region
- Building for a Healthy and Active Lifestyle
 - Acquisition of land for community halls and Jubilee Plaza; to deliver opportunities for community members to enjoy a high quality of life

Questions

2016 Proposed Capital Budget

Division: Office of the Chief Administrative Officer

Department: Communications and Stakeholder Relations

Director: Marilyn Hood

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities				49,928		49,928
Recreation & Culture						
Transportation						
Total				49,928		49,928

*cost to date as at September 30, 2015

2016 Capital Project Summary

New Projects:

- Public Engagement Signage - \$49,928
 - two digital signs to be used for promoting public engagement sessions
 - digital signs are an effective tool to promote engagement sessions
 - can be placed in high traffic areas for maximum exposure or located strategically to reach a specific audience

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Digital signage to promote public engagement will:
 - contribute to Building Responsible Government by enhancing public engagement in all area of municipal activities;
 - support Building Balanced Regional Services by promoting residents' input to ensure delivery of high quality and well-planned services.

2016 Capital Project Features



Questions

2016 Proposed Capital Budget

Division: Corporate Services

Department: Supply Chain Management

Director: Ted Zlotnik

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities				126,950		126,950
Recreation & Culture						
Transportation						
Total				126,950		126,950

*cost to date as at September 30, 2015

2016 Capital Project Summary

New Projects:

- Purchase of Small Parts Storage System (SPSS) to be installed for Fleet Inventory Management to assist in maximizing space requirements currently at capacity:
 - The SPSS will be linked to SAP to ensure “real time” tracking of inventory to increase inventory accuracy.
 - The SPSS will also provide mechanics with a “self-serve” option as it is both a storage and retrieval system.

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Expand inventory storage space in Fleet Services area to ensure required inventory requirements are met.
- Increase productivity and decrease downtime of mechanics and equipment by ensuring high demand parts are stocked and available when required.
- Measure inventory turns to ensure inventory levels are adequate, but not excessive.

2016 Capital Project Features



Questions