

2018 Proposed Operating Budget

Department

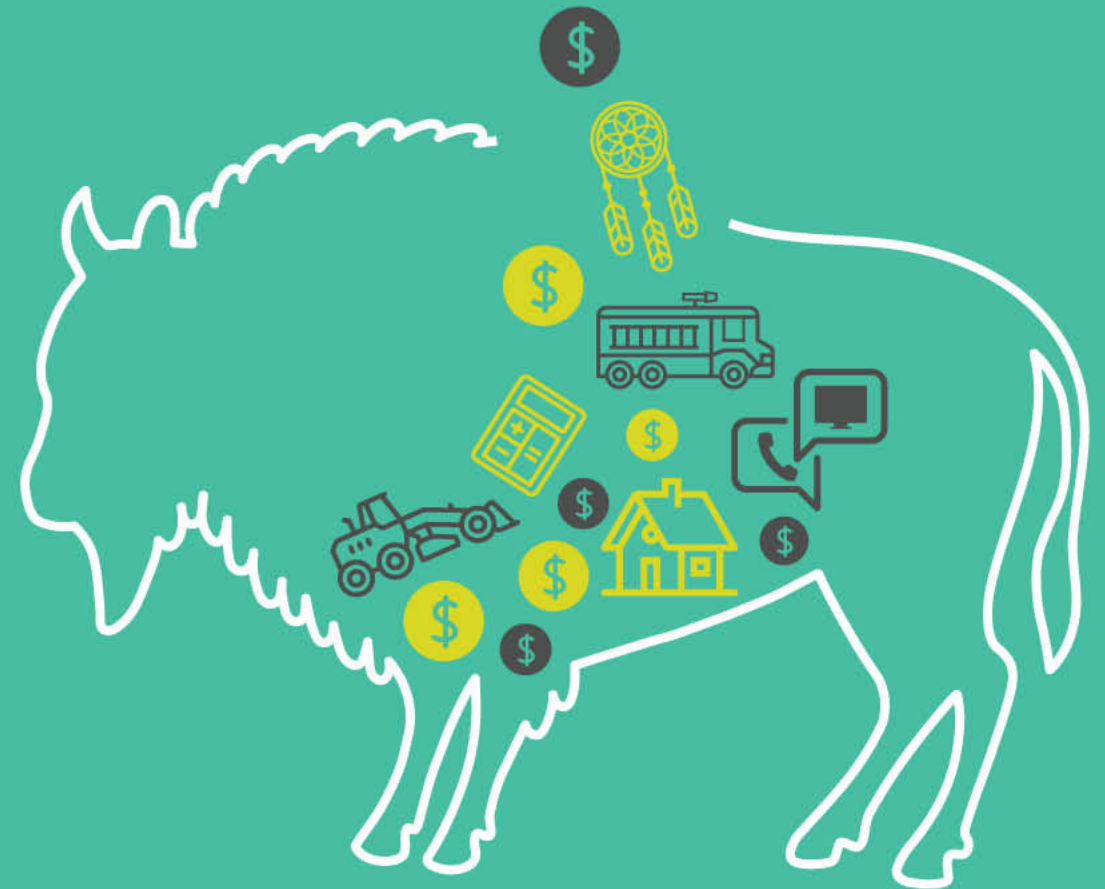
Public Works & Transit Services

Presenter

Robert Billard, Director

Date

February 7-10, 2018



Mandate

- The Public Works and Transit Services department is responsible for providing municipal core services to all residents within the Region (Urban & Rural), in the areas of road maintenance, winter road construction and maintenance, traffic services, park maintenance and construction, fleet services, transit services and building infrastructure management.
- The department is committed to delivering excellence every day to our residents and stakeholders, that address the needs of the Municipality through engagement and effective communication.

Roads

Parks

Fort
Chipewyan

Transit

BIM

Fleet



Department Operations at a Glance

What We Do:

Roads Branch

- Roads Branch is responsible for the upkeep of the Municipality's roads and sidewalks in the urban and rural service areas through regular repairs and maintenance, street sweeping and snow removal.
- Rural Operations under the Roads Branch is also responsible for the lifecycle maintenance and care of municipal trails, cemeteries, sports fields, playgrounds and dedicated public spaces.
- Traffic Services maintains and operates the traffic control devices, signage and pavement markings within the Region.



Department Operations at a Glance

Roads Branch

- 83 FTE
- Maintenance of 1,171 lane kilometers of roadway in both the urban and rural service areas
- Replaced 430 linear meters of concrete sidewalk, curb and gutter. Repaired 250 trip hazards
- Repaired 11,867 potholes
- Construction and maintenance of 222 kilometers of winter roads (Fort Chipewyan and La Loche)



Department Operations at a Glance

Roads Branch (continued)

- Rural Operations – Maintenance of 7.7km of trail, 9 playgrounds/skate parks, 5 sports fields, 1 basketball court and 3 outdoor rinks (1 community rink) in rural service area
- Traffic Services - annual maintenance on 69 municipal traffic signals and 10 Provincial traffic signals, 11,000 traffic signs and performs traffic studies



Department Operations at a Glance

What We Do:

Parks Branch

- We operate and maintain sports fields, green spaces, recreational and passive parks that enable our residents to strengthen and relax both physically and mentally.
- Recreation is integral in strengthening the social fabric of our community and make it a place we call home.



Department Operations at a Glance

Parks Branch

- 89 FTEs, we operate and maintain the following:
 - 988 acres of greenspace
 - 6 spray parks, 98 playgrounds, 3 skate parks, 11 outdoor rinks
 - 3 cemeteries
 - 800 trash receptacles, 55 parking lots
 - 57 km of trails
 - 90 km of post and rail fencing, 30 km chain-link fencing
 - 472 planters, 460 hanging baskets, 5 acres of inground planting beds, RMWB urban forest
- Providing support to municipal special events
- Responsible for the delivery of parks capital projects



Department Operations at a Glance

What We Do:

Fort Chipewyan Hamlet

- The Fort Chipewyan Hamlet is a unique area of the Municipality due to its geographical location. The Public Works and Transit Services Department provides community, environmental, and public works municipal core services to the hamlet and Fort Fitzgerald.
- Airport: All aspects of this facility are maintained by the staff in Fort Chipewyan, including snow plowing, mowing, crack filling, runway lights and navigation equipment plus all inspections and reporting as required by Transport Canada.



Department Operations at a Glance

What We Do:

Fort Chipewyan Hamlet (continued)

- Roads and Parks: maintenance staff performs snow plowing, grading, ditch work, repairs to asphalt and roadways, signage repairs and replacements, mowing and assist recreation areas when heavy equipment is required.



Department Operations at a Glance

Fort Chipewyan Hamlet

- 25 FTEs
- Community Services and Recreation: operates and maintains the Aquatics Center, Arena, Youth Center, Community Hall, Ball Diamond, Community Garden, Place- making areas, parks and playgrounds, Cemetery, Dore Lake camping area. Performs mowing throughout the community and empties municipal garbage bins
- Environmental Services: maintains all underground services and assists water treatment, waste water and landfill operations



Department Operations at a Glance

What We Do:

Fleet Services

- The Fleet Services Branch provides procurement, maintenance and disposal of vehicles and equipment used by municipal departments, with the exception of Regional Emergency Services. The branch ensures that the vehicular and equipment needs of the Municipality are provided in a safe, cost-efficient manner while meeting the life cycle requirements.



Department Operations at a Glance

Fleet Services

- 51 FTEs
- Approximately 1,000 vehicles and equipment/attachments consisting of:
 - Light duty
 - Heavy duty
 - Transit
- Provide service in the areas of:
 - Fueling for all municipal vehicles and equipment
 - All Rural vehicle and equipment maintenance (including Fort Chipewyan)
 - Towing/Yard/Wash Bay (WTP, Satellite Yard, SAP and SOC) operations



Department Operations at a Glance

What We Do:

Transit Branch

- Transit Services provides a safe, reliable and affordable means of travel within the Region; linking a community together, or to other communities, for those residents who have no alternative means for transport. Transit is designed to improve a community's quality of life and helps enable the Region to adapt to varying degrees of growth in a fiscally responsible manner.
- Transit Service offers three types of public transportation for the residents of the Region: Conventional, Specialized and Rural Services.



Department Operations at a Glance

What We Do:

Transit Branch (continued)

- Conventional service in the urban community, specialized service provides transportation to those who are mobility challenged and rural service is offered to community members who reside a great distance from the urban service area.



Department Operations at a Glance

Transit Branch

- 133 FTEs
- Conventional Service - 17 routes during the weekdays, 16 routes for the weekend and 4 routes during statutory holidays. Passenger counts are approximately 1.4 million riders.
- Specialized or SMART Bus operates during the week for 12 hours a day with 6 buses, for weekend service it is 10 hours daily with 2 buses and statutory holidays service is 8 hours with 1 bus. Passenger counts are approximately 20 thousand riders.
- Rural service to Janvier and Conklin is twice a week for each community and once a week to Fort McKay. Total passenger counts are approximately 1,200 riders.



Department Operations at a Glance

What We Do:

Building Infrastructure Management Branch

Operate and maintain 270 building assets in urban and rural areas; 2.8 million square feet of facility space which include:

Building Life Cycle

- Asset Management Program
- Condition Assessments
- Facility Project Management – Operational and Capital funded



Department Operations at a Glance

What We Do:

Building Infrastructure Management Branch (continued)

Facility Operations

- Contracted Management
 - Waste removal, pest control, elevator maintenance, fire alarm systems
 - Janitorial (centralized service in 2018)



Department Operations at a Glance

Building Infrastructure Management Branch

- 40 FTEs

Security

- Guard services
- Technical infrastructure management
- Centralized service in 2018

Facility Planning and Performance

- Monitoring and managing facility use and performance
- Centralization of all utilities in 2018 – power, gas, sewer and water

Facility Maintenance Services

- New to BIM in 2017/2018
- Preventative and Corrective Maintenance for all facilities



Operating Budget

	2017 Budget (\$M)	2017 Projections *	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	2.4	2.2	1.7	(0.5)
Expenses	109.4	104.4	112.3	7.9
Net	(107.0)	(102.2)	(110.6)	(8.4)

* As at September 30, 2017



Net Revenue Change

2017 Projection v. 2018 Proposed Budget

(\$ 470K)

Revenue Highlights:

- Turning traffic signals for oversized loads (\$ 290K)
- Property tax - street and sidewalk (LIP) (\$ 105K)
- Transit fare (Student bus passes) \$ 50K



Net Expense Change

2017 Projection v. 2018 Proposed Budget

\$ 7.9M

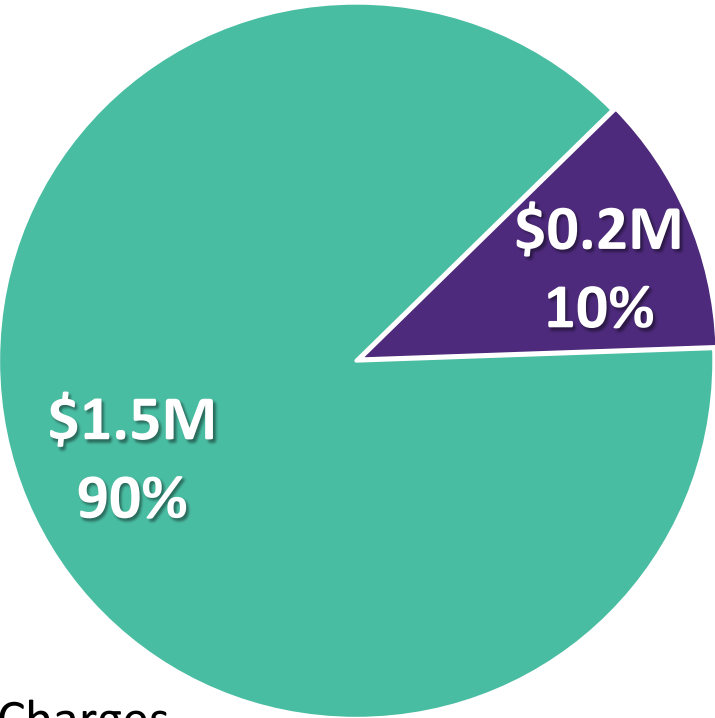
Expense Highlights:

- In 2018, we budgeted lower salaries, wages and benefits than 2017 (\$ 0.7M)
- Fort Chipewyan Pool Maintenance (\$ 1.2M)
- Fleet maintenance in-house vs contractors (\$ 0.6M)
- Costs associated with Municipal centralization - BIM \$ 8.4M



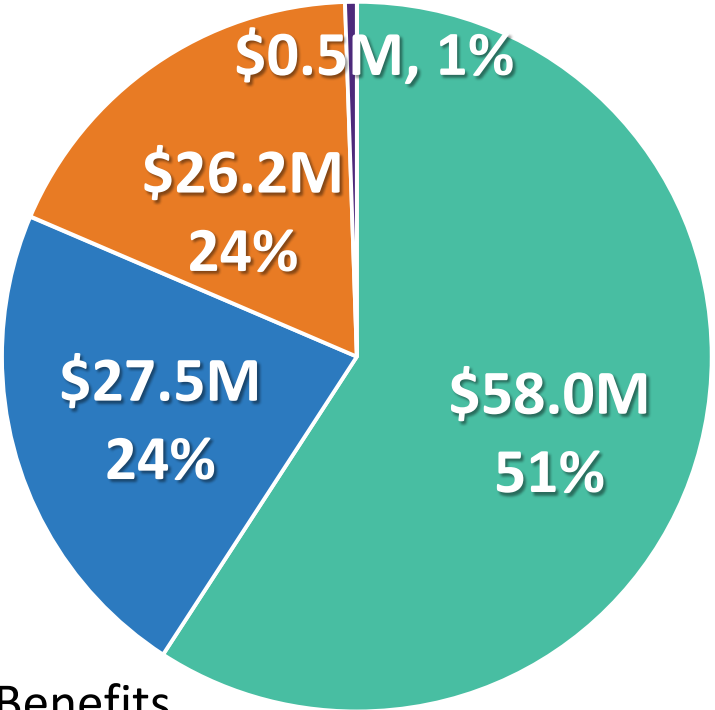
2018 Proposed Operating Budget

Revenues



- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue

Expenses



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses



Branch and Services Highlights *

Roads Branch

- Winter Maintenance (\$ 7.0M)
- Spring / Summer Maintenance (\$ 5.3M)
- Winter Road Construction and Maintenance –
Fort Chipewyan & La Loche (\$ 3.2M)
- Traffic Services (\$ 3.0M)
- Rural Parks and Trails (\$ 1.3M)
- Rural Roads Maintenance (\$ 5.5M)

* Cost Net of Revenue



Branch and Services Highlights *

Parks Branch

• Winter Operations	(\$ 4.1M)
• Summer Operations	(\$ 3.2M)
• Cemeteries and Playgrounds Maintenance	(\$ 2.8M)
• Horticulture	(\$ 1.6M)
• Turf Maintenance, Environmental and Irrigation	(\$ 4.0M)
• Forestry	(\$ 1.2M)

* Cost Net of Revenue



Branch and Services Highlights *

Fort Chipewyan Hamlet Branch

- Archie Simpson Arena (\$ 1.3M)
- Fort Chipewyan Aquatic Centre (\$ 1.0M)
- Fort Chipewyan Airport (\$ 1.1M)
- Fort Chipewyan & Fort Fitzgerald parks and road maintenance (\$ 1.0M)

* Cost Net of Revenue



Branch and Services Highlights *

Fleet Branch

• Light Duty Vehicles	(\$ 2.9M)
• Heavy Duty Equipment	(\$ 7.1M)
• Yard/Tow Operations	(\$ 1.7M)
• Transit Fleet	(\$ 5.4M)
• Technical Equipment Training and RCMP Fleet Support	(\$ 1.0M)

* Cost Net of Revenue



Branch and Services Highlights *

Transit Branch

• Conventional Transit	(\$ 13.0M)
• Specialized Service	(\$ 1.3M)
• Rural Service	(\$ 0.3M)
• Service Support	(\$ 3.2M)
• Transit Planning	(\$ 0.2M)

* Cost Net of Revenue



Branch and Services Highlights *

BIM Branch

• Facility Maintenance (not including Trade Facilities)	(\$ 2.1M)
• Facility Life Cycle	(\$ 2.1M)
• Facility Operations	(\$ 0.7M)
• Jubilee Center (Condominium Corporation)	(\$ 1.6M)
• Facility Planning & Utilities	(\$ 11.9M)

* Cost Net of Revenue



Questions?