

2016 Proposed Budget

Division: Infrastructure and Engineering

Department: Engineering

Director: Emdad Haque



2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Engineering Mandate:

- Provide engineering and technical support to its internal and external customers.

Engineering is comprised of the following branches:

- Building Infrastructure Management
- Development Services
- Program Management Development & Growth
- Program Management Preservation & Life Cycle
- Transportation & Infrastructure Planning

2016 Proposed Budget at a Glance

Executive Summary:

- 2016 Budget \$18.8M
- Plan and manage the development of municipal infrastructure assets.
- Improvement of existing infrastructure
- Assessment of all municipal owned vertical assets and manages the corporately owned/leased facilities

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

- Building Responsible Government
 - Improve reporting procedures
 - Enhance knowledge of organizational process and culture
 - Quality assurance & control program for vertical assets
 - Provide sustainable standards for Engineering
 - Increase public engagement in major capital projects
- Building a Reliable Transportation System
 - Improve roadway network

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond: (Continued)

- Building a Sustainable Region
 - Implement, improve & maintain core infrastructure services
 - Support Land Admin. - contaminated land assessment
- Building a Healthy & Active Lifestyle
 - Deliver community recreational facilities
- Building a Balanced Regional Service (BRS)
 - Implement, maintain & improve core service infrastructure
 - Implement flood mitigation plan for lower town-site

Operating Budget

Operating Budget

	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
Engineering	\$	\$	\$	\$	%	\$	\$
Revenues	6,000	2,926,388	6,000	-	-	6,100	6,200
Expenses	18,861,720	20,674,432	18,773,600	(88,120)	(0)	19,032,900	19,203,200
Surplus (Deficit)	(18,855,720)	(17,748,044)	(18,767,600)	(88,120)		(19,026,800)	(19,197,000)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$2.9M in both revenues and expenses.

Operating Budget

- Net decrease of \$88,120 from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget.
- Decrease in Contracted and General Services
 - Engineering Consulting Services
 - General Service Contracted
 - Job Specific Training and Tuition Fees
- Increase in Salaries, Wages and Benefits
 - Creation of a new Program Manager position
 - Upgrading four Project Technicians to Project Managers

Questions