

2016 Proposed Budget

Division: Public Infrastructure and Engineering

Department: Public Works

Director: Robert Billard

2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Mandate:

Public Works is responsible for

- Fort Chipewyan Hamlet Operational Services
- Fleet Services
- Parks
- Road Maintenance

Exemplary service in a proactive, operationally efficient, and cost effective manner.

2016 Proposed Budget at a Glance

Executive Summary:

The Public Works department is made up of the following branches:

- Road Maintenance (including Traffic Services)
- Parks
- Fleet
- Fort Chipewyan Hamlet

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

Roads:

- Weekly residential road plowing
- Eliminate courtesy towing
- New data management system

Parks:

- Fire Smart Master Plan for the Birchwood Trail System
- Tree inventory program

Strategic Initiatives for 2016 and Beyond Cont'd

Parks:

- Update Parks and Urban Forestry Master Plan
- Urban Forest Canopy Program
- Improve outdoor rinks management and maintenance
- Class A soil green initiative
- Operations and maintenance of aquaponics greenhouse
- Wrap utility boxes with art to curb graffiti

Strategic Initiatives for 2016 and Beyond Cont'd:

Fleet:

- Automated Vehicle Locators
- Computerised maintenance management system

Fort Chipewyan Hamlet Operations:

- Bypass route for winter travel
- Pedestrian sidewalk to Doghead reserve
- Training Program for Airport Superintendent

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
Public Works	\$	\$	\$	\$	%	\$	\$
Revenue	2,249,800	4,736,300	1,713,300	(536,500)	(24)	1,713,300	1,713,300
Expenses	74,131,691	77,828,412	78,195,700	4,064,009	5	79,982,600	80,873,800
Surplus (Deficit)	(71,881,891)	(73,092,112)	(76,482,400)	4,600,509		(78,269,300)	(79,160,500)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$1,717,300 in both revenue and expenses

Operating Budget

- Increase of \$4.6M from 2015
 - Increase in Salaries, Wages & Benefits - \$7.1M
 - Decrease in General Contracted Services - \$5.8M
 - Increase in Materials, Goods, Supplies and Utilities - \$2.8M

Questions