

# 2017 Proposed Budget

Division: Infrastructure and Engineering

Department: Engineering

Director: Dawny George

# **Department Operations at a Glance**

# Department Operations at a Glance

## Department Mandate:

- Engineering is mandated to provide engineering, project management, municipal asset management, and technical support to its internal and external stakeholders.
- Engineering is committed to the Municipality becoming a sustainable community through implementation of reliable municipal infrastructure, facilities and transportation systems.

# Department Operations at a Glance

## What we do:

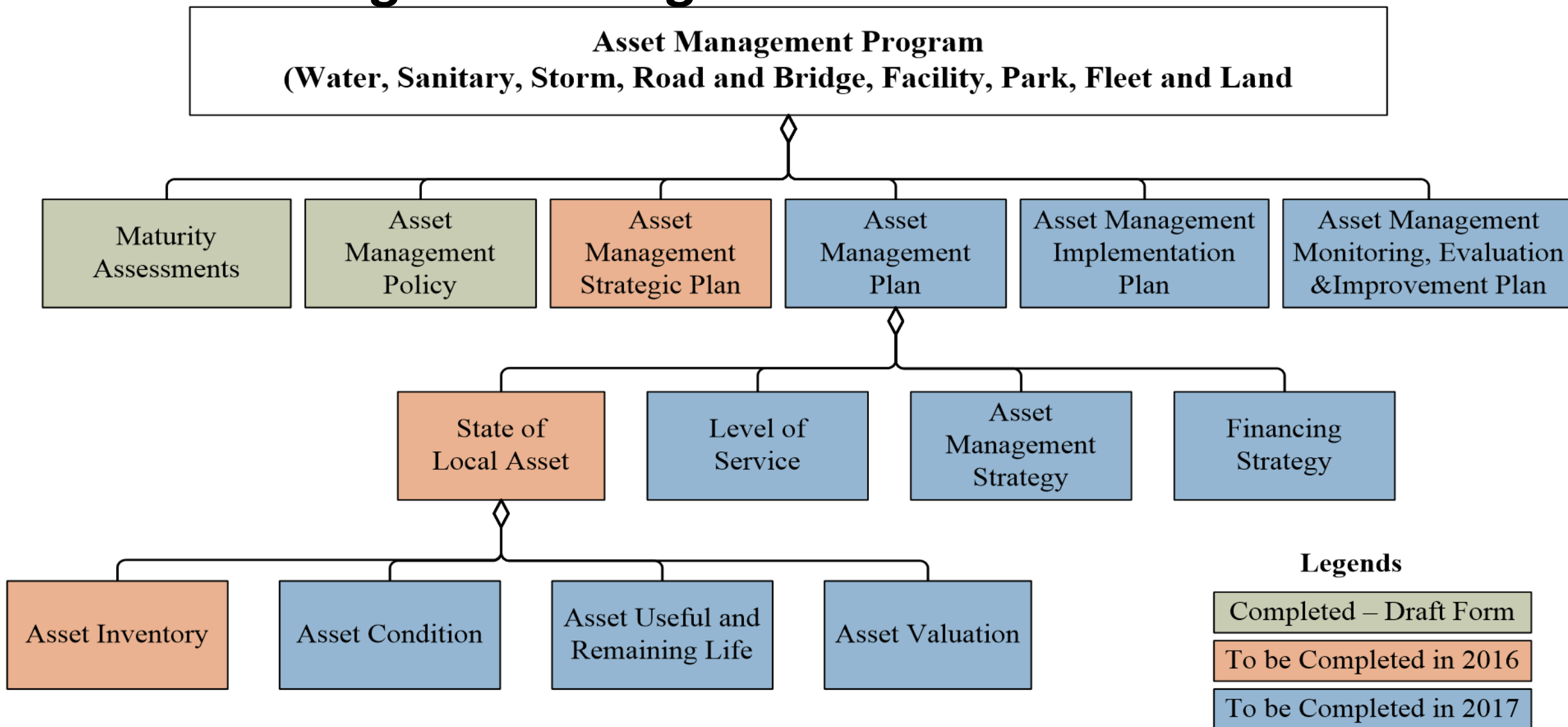
- Provide engineering and technical support
- Development services
- Master planning and feasibility studies
- Engineering assessments and pre-designs
- Delivery of Capital Programs
- Asset Management Services

# Department Operations at a Glance

## What is the plan for 2017:

- Continue major studies and master plans
- Complete Construction Specification and Quality Manual
- Continue sanitary flow monitoring in urban service area
- Deliver capital projects advanced to 2017
- Continue Development Services including support for wildfire recovery
- Continue Asset Management program in phases

# Asset Management Program



# Engineering Operations at a Glance

## Resources Required:

- \$19.1M Operating budget
- 68 FTEs

# Operating Budget



# Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Amended Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	21,700	612,997	6,000	(15,700)	(72)	6,100	6,200
Expenses	21,393,171	37,448,483	19,129,800	(2,263,371)	(11)	19,213,400	19,298,200
Surplus (Deficit)	(21,371,471)	(36,835,486)	(19,123,800)	(2,247,671)		(19,207,300)	(19,292,000)

\*as at September 30, 2016

# Personnel Budget

# Personnel Budget

## 2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget (\$)(%)	
10,814,971	10,633,902	10,912,400	97,429	1

## 2017 Number of FTEs

2016 Approved FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Approved FTEs vs 2017 Proposed FTEs (#)(%)	
68	9	68	0	0

\*as of September 30, 2016

# Questions