

2017 Proposed Budget

Division: Infrastructure and Engineering

Department: Environmental Services

Director: Leslie Burke (Acting)

Department Operations at a Glance

Department Operations at a Glance

Department Mandate:

To be a leader in providing diligent, reliable and efficient environmental services and protection while sustaining a workplace that is enjoyable, innovative and respected by our peers.

Department Operations at a Glance

Department Summary:

Environmental Services main service branches include:

- Water Treatment
- Wastewater Treatment
- Underground Services
- Solid Waste & Recycling
- Trades Services

Department Operations at a Glance

Water Treatment Branch Summary:

Provides sufficient, reliable and safe supply of potable water to municipal customers and maintains all municipal potable water treatment facilities to surpass regulatory standards.

Wastewater Treatment Branch Summary:

Protects the environment by operating and maintaining all municipal wastewater treatment and storm water treatment facilities to surpass regulatory standards.

Department Operations at a Glance

Underground Services Branch Summary:

Ensures potable water is delivered to the customer in a sufficient, reliable and safe manner by operating and maintaining all municipal potable water distribution systems to and above regulatory standards.

Protects the environment and the community by operating and maintaining all municipal wastewater collection and storm water collection systems are maintained to surpass regulatory standards.

Department Operations at a Glance

Solid Waste & Recycling Branch Summary:

Provides safe, reliable and efficient solid waste management.

Protects the environment by operating and maintaining all municipal solid waste handling facilities.

Manages and minimizes the generation of solid waste residuals to ensure smooth operation of the services they provide to the communities.

Department Operations at a Glance

Trades Services Branch Summary:

Provides preventative services, diligent maintenance and repair to each of the operational branches, facilities and equipment to ensure smooth operation of the services they provide to the communities.

Department Operations at a Glance

2017 Operating Plan Strategic Priorities Summary:

These core activities directly support Council's Strategic Priorities:

#2: Building Balanced Regional Services

#6: Building a Sustainable Region

Department Operations at a Glance

Environmental Services Resources summary:

2017 Operating Plan Financial changes include:

- A reduction in Operating Expenses of \$7.7 M.
- A reduction in Sales Revenues of \$14.1 M due to the economic downturn and wild fire loss.
- Net 2017 Proposed Operating Budget is \$24.2M

Operating Budget

Operating Budget

	2016 Approved Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Approved Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$		\$	\$
Revenue	50,649,600	33,692,283	36,590,282	(14,059,318)	(28)%	36,738,675	36,888,475
Expenses	68,438,850	59,717,708	60,760,620	(7,678,230)	(11)%	61,157,080	61,601,805
Surplus (Deficit)	(17,789,250)	(26,020,731)	(24,170,338)	6,381,088		(24,418,405)	(24,713,330)

*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	
			(\$)	(%)
38,982,350	38,984,600	40,264,960	(1,280,360)	(3.2)

2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs	
			(#)	(%)
234	16	250	0	0

*as of September 2016

Questions