



# PURCHASING DEPARTMENT

**Presented by:  
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# Purchasing Budget Summary



|                         | 2012           | 2011           |
|-------------------------|----------------|----------------|
| <b>PURCHASING WAGES</b> | <b>227,600</b> | <b>229,345</b> |
| <b>EXPENDITURES</b>     | <b>13,500</b>  | <b>10,500</b>  |
| <b>TOTAL BUDGET</b>     | <b>241,100</b> | <b>239,845</b> |

# WAGES

**Wages make up 95% of the  
Purchasing Departments budget.**

# STAFFING

**Under the new reporting structure the Purchasing Department will increase from:**

- **2 FTE CUPE and 1 FTE exempt to  
(Clerical, Storekeeper/Buyer and Purchasing Manager)**
- **5 FTE CUPE and 1 FTE exempt**
- **(4 Clerical, Storekeeper/Buyer and Purchasing Manager)**

# CORE FUNCTIONS

- **To purchase all material, equipment and services for the City at the lowest price in a timely manner;**
- **To control and maintain adequate inventory levels for stock materials;**
- **To dispose of surplus and/or obsolete materials and equipment; and**
- **To match invoices, packing slips and purchase orders for payment.**

# NON-CORE SERVICES

- **The Purchasing Secretary provides assistance to the Fleet Department regarding Work Orders.**
- **Although this may be a non-core task, it enables our Fleet Supervisor to monitor when services are required or repairs have been completed.**
- **The work orders also enable staff to provide detailed information for invoicing the RDOS and RCMP for maintenance of their fleet which generates revenue for the City.**

# STRATEGIES

- **Strategies that will impact the operation of other departments are by having all purchases done through the Purchasing Department.**
- **Obtaining quote and ordering supplies and equipment for staff will make the most efficient use of staff's time and expertise.**
- **Requiring the use of Purchase Requisition forms will reduce the number of approvals and redundant paper flow.**

# EFFICIENCIES

- **As done in 2011, inventory counts will continue to be completed during regular business hours eliminating the cost of overtime;**
- **Reduction in redundant paper flow saving staff time;**
- **Improved procedures to create further efficiencies;**
- **Reduction/elimination of vacation coverage with new reporting structure and cross-training staff; and**
- **Continue to work with valley municipalities to take advantage of group purchases.**



# CONCLUSION

**The Purchasing Department strategies for 2012 are to continue to improve customer service as well as improve procedures to ensure maximum efficiencies.**