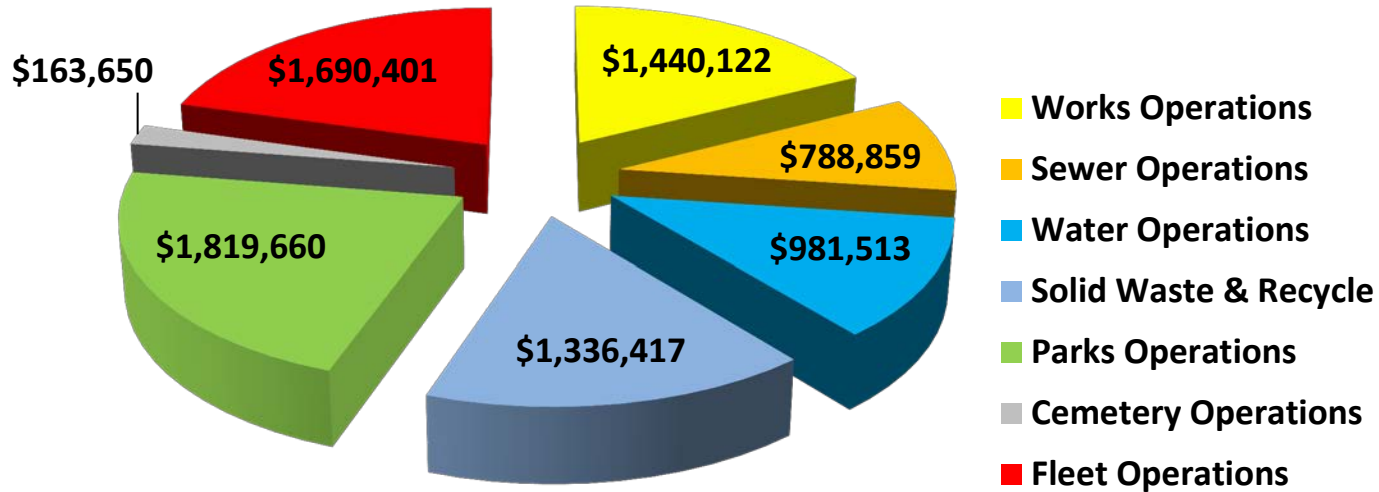


2014 Budget

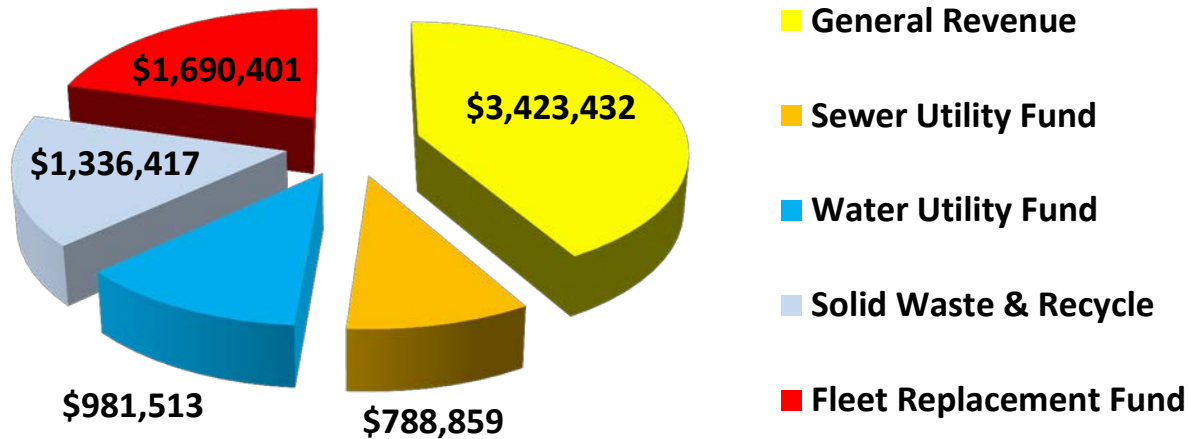
Public Works, Parks and Fleet
Maintenance Departments

Public Works, Parks and Fleet Maintenance Operations



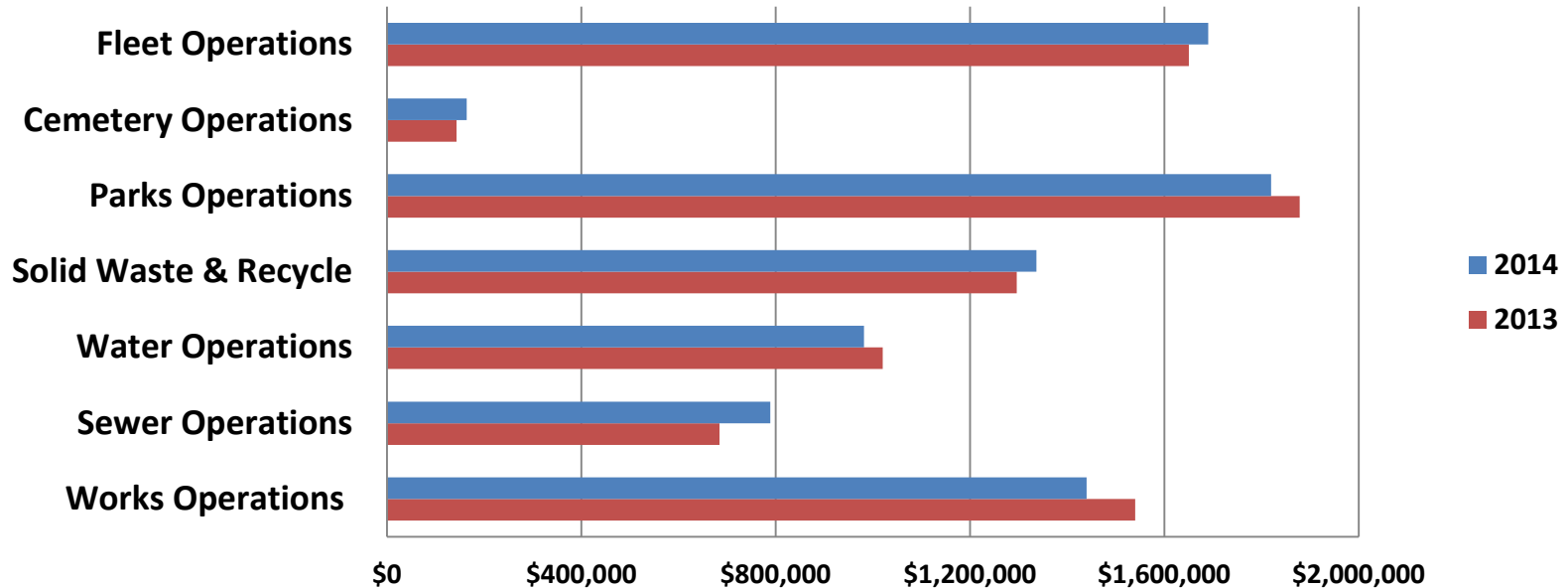
Total \$8,220,622

Public Works, Parks and Fleet Maintenance Operations



Allocated by Fund

Public Works, Parks and Fleet Maintenance Operations



\$9,250 net increase

2014 Budget



Works Department



Works Department Overview

Responsible for:

- Roads & Sidewalks
- Domestic and Agricultural Water Distribution
- Sewer & Storm Sewer Collection

Department Structure:

- Public Works Manager (PWM)
- Works Superintendent
- 3 Foreman
- 18 Year Round Staff
- 2 Seasonal or PT Staff
- 1 Technician
- 25 FTE (not incl PWM)

Roads Operations

2014 Budget Highlights

2014 Total = \$1,440,122

Budget Adjustment (-\$99,624)

Transfers to Other Budgets

- Wages & Transfers (-\$39,624)
- Sign & Barricade Construction (-\$13,500)
- Yards Ground Maintenance (-\$9,000)
- Safety Equipment (-\$5,000)

Budget Adjustment

- Street/Lane/Walkway/Bridge Maintenance (-\$9,500)
- Street Sweeping (-\$7,500)
- Downtown Core Street & Sidewalk Maintenance (-\$2,000)
- Subdivision/Cap Works Call-backs (-\$5,000)

Contractual Adjustments

- Asphalt Patching + \$3,000 – Contractual Increase 2%
- Line Painting (-\$10,000)

Works Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Administrative, Vehicles & Supervisory Wages	\$ 135,500	(-\$ 39,650)	\$ 175,150	\$ 175,150
Street Maintenance	\$ 452,000	(-\$2,500)	\$ 454,500	\$ 443,200
Lane Maintenance	\$ 60,500	(-\$ 1,000)	\$ 61,500	\$ 74,000
Sidewalk Maintenance	\$ 170,000	\$ 500	\$ 169,500	\$ 170,700
Walkway Maintenance	\$ 14,250	(-\$ 2,000)	\$ 16,250	\$ 13,250
Parking Lot Maintenance	\$ 26,500	(-\$ 2,500)	\$ 29,000	\$ 23,500
Bridge Maintenance	\$ 11,500	(-\$ 1,000)	\$ 12,500	\$ 7,000

Works Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Storm Drainage Maintenance	\$ 118,500	\$ 0	\$ 118,500	\$ 113,000
Street Scape Maintenance	\$ 23,000	\$ 0	\$ 23,000	\$ 27,000
Street & Sidewalk Cleaning	\$ 184,500	(-\$ 8,500)	\$ 193,000	\$ 189,000
Traffic Control	\$ 194,350	(-\$ 10,000)	\$ 204,350	\$ 189,000
Signs & Barricades	\$ 4,500	(-\$ 13,500)	\$ 18,000	\$ 16,500
Vandalism	\$ 15,000	\$ 0	\$ 15,000	\$ 17,000

Works Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Emergency Support	\$500	(-\$ 500)	\$ 1,000	\$ 500
Subdivision & Cap Works Call-backs	\$5,000	(-\$ 5,000)	\$ 10,000	\$ 2,000
Standby Wages	\$10,500	\$ 0	\$ 10,500	\$ 10,500
Tools and Supplies	\$13,000	\$ 0	\$ 13,000	\$ 10,000
Yards Grounds Maintenance	\$1,000	(-\$ 9,000)	\$ 10,000	\$ 10,000

Sewer Operations

2014 Budget Highlights

2014 Total = \$788,859

Budget Adjustment + \$102,446

Transfers from/to Other Budgets

- Wages & Transfers + \$21,950
- Sign & Barricade Construction + \$4,000
- Yards Ground Maintenance + \$3,000
- Utility Locates + \$7,500
- Safety Equipment + \$2,500

Budget Adjustment

- Sewer Service Repairs + \$10,000
- Compost Operations + \$19,000
- Vandalism (- \$2,000)
- Sewer General Duties (- \$5,000)

New Service

- Infiltration Testing + \$40,000

Sewer Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Administrative, Vehicles & Supervisory Wages	\$ 160,850	\$ 21,950	\$ 138,900	\$ 138,900
Collection System	\$ 293,000	\$ 56,500	\$ 236,500	\$ 255,500
Compost Facility	\$294,000	\$ 19,000	\$ 275,000	\$ 263,000
Consulting	\$10,000	\$ 0	\$ 10,000	\$ 6,000
Standby Wages	\$ 10,500	\$ 0	\$ 10,500	\$10,500
Tools & Coveralls	\$ 10,500	\$ 2,500	\$ 8,000	\$ 8,000
Vandalism	\$ 3,000	(-\$ 2,000)	\$ 5,000	\$ 500
Yards & Barricade (Allocations)	\$ 7,000	\$ 7,000	\$ 7,000	N/A

Water Operations

2014 Budget Highlights

2014 Total = \$989,013

Budget Adjustment (-\$31,400)

Transfers from / to Other Budgets

- Wages & Transfers + \$3,600
- Sign & Barricade Construction + \$4,000
- Yards Ground Maintenance + \$3,000
- Utility Locates (-\$7,500)

New Service

- Water Main Leak Detection + \$20,000
- Ellis Creek Diversion – Sediment Removal + \$20,000

Budget Adjustment

- RF Conversion Water Meters (-\$75,000)

Water Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Administrative, Vehicles & Supervisory Wages	\$ 138,000	\$ 3,600	\$ 134,400	\$ 134,400
Transmission & Distribution	\$ 430,000	\$12,500	\$ 417,500	\$ 443,750
Reservoirs & Intakes	\$ 124,500	\$ 20,500	\$ 104,000	\$ 72,850
Irrigation Operation & Maintenance	\$ 63,500	\$ 0	\$ 63,500	\$ 56,000
Meters & Billings	\$ 182,000	(-\$ 75,000)	\$ 257,000	\$ 258,000

Water Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Consulting & Dam Inspection	\$ 10,000	(-\$ 10,000)	\$ 20,000	\$ 17,000
Tools & Coveralls	\$ 12,500	\$ 2,500	\$ 10,000	\$ 10,000
Standby Wages	\$10,000	\$ 0	\$ 10,000	\$ 10,000
Servicing Agreement – IR2	\$ 1,000	\$ 0	\$ 1,000	\$ 1,000
Vandalism	\$ 3,000	\$ 0	\$ 3,000	\$ 1,000
Yards & Barricade (Allocations)	\$ 7,000	\$ 7,000	\$ 0	N/A

Parks Department Overview



Parks Department Overview

Responsible for the Development & Maintenance of:

- Parks
- Beaches
- Sports Fields
- Ornamental Gardens
- Trees – Urban Forestry
- Trails
- Playgrounds
- Event Support
- Cemeteries

Department Structure:

- Public Works Manager (PWM)
- Parks Superintendent
- 2 Foreman
- 6 Year Round Staff
- 20 Seasonal Staff (1 to 9 months)
- 1 Technician
- 19 FTE (not incl PWM)

Parks Department

2014 Budget Highlights

2014 Total = \$1,819,660

Budget Adjustment of (-\$58,600)

Transfers from / to Other Budgets

Wages & Transfers (-\$56,730)

Efficiencies

- Turf Mowing (-\$12,700 Various Accounts)

Budget Adjustment

- Natural Green Belts (-\$6,500)
- Undeveloped Lot Maintenance (-\$4,000)
- Hanging Baskets + \$9,250
- Beaches (-\$500)
- Parks (-\$1,500)
- Okanagan River Trail 1/3 Contribution +\$14,300
- Sports Field Maintenance (-\$5,000)
- Porta Toilet Maintenance + \$800
- Small Tools & Supplies (-\$3,300)
- Parks Seasonal Security (-\$3,650)

Parks Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Administrative , Vehicles & Supervisory Wages	\$ 318,300	(-\$ 56,750)	\$ 375,050	\$ 375,050
A – Standard Beaches	\$ 107,600	\$ 1,500	\$ 109,100	\$ 124,800
B – Standard Beaches	\$ 52,750	\$ 1,000	\$ 51,750	\$ 53,200
C – Standard Beaches	\$ 8,200	\$ 0	\$ 8,200	\$ 5,050
A – Standard Parks	\$ 296,900	\$ 750	\$ 296,150	\$ 298,200
B – Standard Parks	\$ 147,950	(-\$ 2,250)	\$ 150,200	\$ 98,650
C – Standard Parks	\$ 12,150	\$ 0	\$ 12,150	\$ 10,100
Trail Maintenance	\$ 83,950	\$ 18,100	\$ 65,850	\$ 62,900

Parks Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Sports Fields	\$ 206, 150	(-\$ 5,000)	\$ 211,150	\$ 197,950
Natural Green Belts	\$ 10,350	(-\$ 6,500)	\$16,850	\$ 18,400
Boulevards	\$ 148,400	\$ 4,250	\$ 144,150	\$ 143,600
Undeveloped Lots	\$ 3,000	(-\$ 4,000)	\$ 7,000	\$ 6,400
City Owned Buildings	\$ 54,000	\$ 0	\$ 54,000	\$ 56,400
Parking Lots	\$ 7,350	\$ 0	\$ 7,350	\$ 5,400
School District	\$ 18,800	\$ 0	\$ 18,800	\$ 12,200
Garbage & Recycle	\$ 112,350	\$ 0	\$ 112,350	\$ 109,000

Parks Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Snow & Ice Control	\$ 46,200	\$ 0	\$ 46,200	\$ 46,200
Wild Life Control	\$25,650	\$ 0	\$ 25,650	\$ 25,500
Portable Toilets	\$ 6,000	\$ 800	\$ 5,200	\$ 5,700
Fountains	\$ 2,700	\$ 0	\$ 2,700	\$ 3,500
Tools & Supplies	\$ 3,000	(-\$ 3,300)	\$ 6,300	\$ 6,000
Misc Expenses	\$ 69,000	(-\$ 4,200)	\$ 73,200	\$ 72,450
Fleet & Equipment	\$ 31,000	\$ 0	\$ 31,000	\$ 31,000

Parks Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Recoverable Costs	\$ 13,400	\$ 0	\$13,400	\$ 13,400
Vandalism	\$ 34,500	\$ 0	\$ 34,500	\$ 34,500

Cemetery Operations

2014 Budget Highlights

2014 Total = \$163,650

Budget Adjustment \$20,900

Transfers from / to Other Budgets

- Wages & Transfers + \$16,050

Contractual Adjustment

- Maintenance Contract Extension + \$5,100

Cemetery Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Administrative & Supervisory Wages	\$ 16,050	\$ 16,050	\$ 0	N/A
Fairview Cemetery Maintenance	\$ 8,800	\$ 0	\$ 8,800	\$ 7,500
Lakeview Cemetery Maintenance	\$138,800	\$ 4,850	\$ 133,950	\$ 130,600

Solid Waste & Recycle Collection

2014 Budget Highlights

2014 Total = \$1,336,417

Budget Adjustment \$40,515

Transfers from / to Other Budgets

- Wages & Transfers (-\$3,100)

Contractual Adjustment

- Based on 2013 TCPI to a maximum of 3%

MMBC Contract may require a fee adjustment . This decision can be deferred until the end of April 2014.

Solid Waste & Recycle Budget

Description	2014	Variance from 2013	2013	2013 Projected
Administrative, Vehicles & Supervisory Wages	\$ 30,400	(-\$ 3,100)	\$ 33,500	\$ 33,500
Solid Waste Collection	\$ 307,100	\$ 6,100	\$ 301,000	\$ 301,000
Landfill Tipping Fees	\$ 360,000	\$ 35,000	\$ 325,000	\$ 325,000
Yard Waste Program	\$149,300	\$ 2,200	\$ 147,100	\$ 147,100
Bulky Item Collection	\$ 11,850	(-\$4,720)	\$ 16,570	\$ 9,570
Recycle Collection	\$ 456,800	\$ 10,500	\$ 446,300	\$ 446,300
Calendar & Misc	\$ 21,000	(-\$ 5,500)	\$ 26,500	\$ 16,500

Fleet Department Overview

Responsible for:

- City Fleet – Procurement & Maintenance
- Fire Fleet – Procurement & Maintenance
- RCMP Fleet – Maintenance
- RDOS Fleet - Maintenance

Department Structure:

- Public Works Manager (PWM)
- Fleet Superintendent
- 2 Heavy Duty Technicians
- 3 Automotive Technicians
- 6 FTE (not incl PWM)

Fleet Operations Budget

2014 Budget Highlights

2014 Total = \$1,690,400

Recoverable:

- **RCMP (-\$35,500)**
- **RDOS (-\$17,200)**



Fleet Operations Budget

Description	2014	Variance from 2013	2013	2013 Projected
Overhead – Supervisor & Manager Wages, Misc Charges	\$ 232,500	\$0	\$ 232,500	\$ 232,500
Repairs and Maintenance	\$ 570,600	\$0	\$ 570,600	\$ 570,600
Fleet Depreciation (incl FD)	\$ 540,200	\$ 35,000	\$ 505,200	\$ 505,200
Fleet Insurance (incl FD)	\$ 60,000	\$0	\$ 60,000	\$ 60,000
Fuels	\$ 288,000	\$ 5,000	\$ 283,000	\$ 283,000
RCMP Fleet (Recoverable)	(-\$35,500)	\$0	(-\$35,500)	(-\$35,500)
RDOS Fleet (Recoverable)	(-\$17,200)	\$0	(-\$17,200)	(-\$17,200)



Questions?

