

BUDGET 2010

Building a path to a strong community

Engineering Services

2010 Business Plan and Operating Budget Highlights



THE CITY OF
st. Albert

Fall 2009



Departmental Mandate

- “To provide a professional engineering service to ensure that our citizens have safe, adequate, effective and reliable infrastructure systems, recognizing that these systems have to be available at an affordable cost, provide the level of service that the public expects, that they are constructed to minimize the need for longer term maintenance and recognizing that any and all environmentally sensitive issues are addressed resulting an environmentally safe community.”



Our Programs and Services

- General Engineering Services
 - Including Office of the Environment
- Infrastructure Management
- Capital Projects Management
- Transportation & Urban Development



Business Plan Objectives

- General Engineering Services
 - Manage a multi-discipline Engineering services department
 - Office of the Environment
 - Environmental Master Plan
 - Environmental Projects
 - Regulatory Authorities
 - Environmental education
 - Environmental Advisory Committee



Business Plan Objectives

- Infrastructure Management
 - Stewardship of the City's Infrastructure
 - State of the Infrastructure Report
 - 10 Year Capital Plan
 - Master Plans
 - Represent City as part of RWCG and ACRWC



Business Plan Objectives

- Capital Projects Management
 - Implement Capital projects, policies and procedures
 - Continued support of the Tangible Capital Asset program
 - Provide leadership and expertise
 - 10 Year Capital Plan Implementation



Business Plan Objectives

- Transportation and Urban Development
 - Transportation Projects-
 - Asphalt Overlay Program, Sidewalk Replacement Program, Crack Sealing, Thermo Plastic Line Marking, Trail Overlays
 - Traffic Operation and Safety
 - Development Agreements, Subdivision Review, Development reviews
 - Landscaping and Open Spaces planning



Business Plan Objectives

- Long Term Department Plan
 - Service Level Definitions
 - Process Improvements
 - Customer Service
 - Resource Allocation
 - Succession planning, mentoring, cross training

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Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	-8,000	-9,300	1,300
Licenses and Permits			
Conditional Grants			
Other Revenue			
Transfers to / from Reserves	-135,000	0	-135,000
Total	\$ -143,000	\$ -9,300	\$ -133,700

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Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	2,108,200	2,332,600	-224,400
Contracted and General Services	1,002,700	846,700	156,000
Materials, Goods, Supplies, and Utilities	1,402,900	1,467,900	-65,000
Transfer To organizations & Individuals	29,300	29,300	0
Other Expenditures	16,900	7,600	9,300
Total	\$ 4,560,000	\$ 4,684,100	\$ -124,100



2010 Operating Business Cases- Unfunded

	2010 Cost
Landscape Technologist – Letter of Credit Reviews	\$ 52,800
Professional Services Engineering	\$ 7,000
Project Administration (Director, CPO, ICP, & TUD Branches)	\$ 56,200
State of the Sturgeon - Environment	\$ 35,000
Greenhouse Action- Environment	\$ 35,000
<i>Environmental Coordinator</i>	\$ 66,300
TOTAL	\$ 252,300



Questions?

