

BUDGET 2010

Building a path to a strong community

Public Works Department

2010 Business Plan and Operating Budget Highlights



THE CITY OF
st. Albert

Fall 2009



Departmental Mission

- To ensure the integrity and reliability of the City's infrastructure which balances safety, environmental, and operational needs through our Asset Management, Operations and Utility Branches



Our Programs and Services

- **Operations - Transportation**
 - Snow and ice control
 - Roadway maintenance
 - Sign installation and maintenance
 - Sidewalk maintenance



Our Programs and Services

- **Operations - Parks**

- Turf, playgrounds, sport fields, boulevards and open spaces maintenance
- Arena and outdoor ice operation and maintenance
- Trees, shrub beds and soft landscape maintenance
- Sidewalk and trail snow clearing



Our Programs and Services

- **Asset Management - Buildings**
 - Facility and building maintenance and management
 - Janitorial and security
 - Contract and minor project management



Our Programs and Services

- **Asset Management – Garage Operations**
 - Fleet maintenance and repairs
 - Fleet purchases
 - Equipment replacement and reserve management



Business Plan Objectives

- Maintain current level of service for snow and ice, and through approved business cases, reinstate service levels.
- Maintain current street cleaning and sweeping levels
- Enhance and further develop roadway preventative maintenance programs as identified in the department long-term plan.
- Continue with the development of a sidewalk inventory and inspection program.
- Continue to upgrade street, traffic and information signs on arterial, collector and residential streets



Business Plan Objectives

- Improve cleanliness of the City and timely removal of graffiti from City assets and infrastructure
- Implement and enhance scheduled & approved parks maintenance programs
- Continue to develop a tree maintenance program
- Provide continued operational support for various programs and services provided at Servus Place
- Provide landscape input for commercial & residential development



Business Plan Objectives

- Maintain and enhance maintenance of the City's facilities as identified in the long term plan
- Implement a scheduled maintenance program, employing a useful Facility Management System through Hansen
- Assist Community Services and other departments in project management of Capital Projects
- Review existing service contracts for all city facilities to determine the most effective method of providing this service
- Maintain the City's fleet requirements in accordance with regulated standards and City standards

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Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	-34,900	-34,900	0
Licenses and Permits	-21,400	-22,000	600
Unconditional Grants	-182,000	-182,000	0
Conditional Grants	-117,100	-117,100	0
Materials, Good, Supplies & Utilities	-460,500	-460,500	0
Other Expenditures (Internal equipment charges)	-3,864,300	-3,887,700	23,400
Total	\$ -4,680,200	\$ - 4,704,200	\$ 24,000

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Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	7,335,700	7,494,100	-158,400
Contracted and General Services	3,233,500	3,024,100	209,400
Materials, Goods, Supplies, and Utilities	2,899,200	2,785,800	113,400
Other Expenditures	2,632,200	2,623,500	8,700
Transfers to / from Operations/Capital	292,500	262,400	30,100
Total	\$ 16,393,100	\$ 16,189,900	\$ 203,200

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2010 Operating Business Cases

	2010 Cost
Turf Maintenance Ray Gibbon Drive/McKenney Ave Extension	\$ 82,000
TOTAL	\$



Questions?

