

Infrastructure and Planning Services Base Budget

October 31 – November 2, 2018

Economic Development and Tourism Base Budget

Core business functions (2019 - 2022)

- Economic growth
- Diversification and innovation
- Business support
- Readiness (research and communication)
- Readiness (business location inventories)

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expense	\$1.8M	\$1.9M	\$1.9M	\$1.9M
Non-Operating Revenue/(Expense)	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>
Net Impact for Budget Purposes	(\$1.8M)	(\$1.9M)	(\$1.9M)	(\$1.9M)

Please refer to section 3.2.1, page 126 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
N/A	N/A	N/A

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
N/A	N/A

Questions?



Planning and Development Services Base Budget

Core business functions (2019 - 2022)

- Land development planning
- Land development engineering
- Permitting, inspections and customer service
- Environmental planning
- Land management

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$3.7M	\$3.7M	\$3.7M	\$3.7M
Expense	\$10.0M	\$10.2M	\$10.2M	\$10.2M
Non-Operating Revenue/(Expense)	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>
Net Impact for Budget Purposes	(\$6.3M)	(\$6.5M)	(\$6.5M)	(\$6.5M)

Please refer to section 3.2.1, page 138 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
N/A	N/A	N/A

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
N/A	N/A

Questions?



Transportation and Agriculture Services Base Budget

Core business functions (2019 - 2022)

- Public works
- Winter maintenance
- Traffic management
- Agriculture

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.7M	\$0.7M	\$0.7M	\$0.7M
Expense	\$31.3 M	\$31.4M	\$31.6M	\$31.6M
Non-Operating Revenue/(Expense)	<u>(\$15.6M)</u>	<u>(\$15.9M)</u>	<u>(\$15.9M)</u>	<u>(\$15.9M)</u>
Net Impact for Budget Purposes	(\$46.2M)	(\$46.6M)	(\$46.8M)	(\$46.8M)

Please refer to section 3.2.1, page 150 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
N/A	N/A	N/A

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
Parking Lot Rehabilitation Program	\$3.4M
Rural Road Rehabilitation Program	\$39.5M
Bridge Replacement Program	\$8.1M
Urban Road Rehabilitation Program	\$54.8M
Trail Rehabilitation Program	\$0.8M

Questions?



Transportation Planning and Engineering Base Budget

Core business functions (2019 - 2022)

- Planning, engineering and safety
- Engineering services and programming
- Project construction and engineering

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expense	\$4.8M	\$4.9M	\$5.0M	\$5.0M
Non-Operating Revenue/(Expense)	<u>(\$1.7M)</u>	<u>(\$1.7M)</u>	<u>(\$1.7M)</u>	<u>(\$1.7M)</u>
Net Impact for Budget Purposes	(\$6.5M)	(\$6.6M)	(\$6.7M)	(\$6.7M)

Please refer to section 3.2.1, page 162 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
SIR-16 - TPE – Technical Specialist	1.0 FTE	2019
SIR-17 - TPE – Traffic Technologist & Liaison	1.0 FTE	2021
SIR-18 - TPE – NAIT Student Term Extensions	606 Hours	2020

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
Traffic and Pedestrian Safety Improvements	\$3.7M
Traffic Signal/Intersection Replacements	\$4.7M
Sidewalk Missing Links Program	\$4.0M

Questions?



Utilities Base Budget

Core business functions (2019 - 2022)

- Waste management services
- Community energy services
- Water services
- Wastewater services
- Stormwater services
- Utilities engineering

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$59.3M	\$60.9M	\$62.7M	\$64.6M
Expense	\$60.6M	\$61.9M	\$63.3M	\$64.7M
Non-Operating Revenue/(Expense)	(\$6.8M)	(\$6.6M)	(\$6.8M)	(\$7.3M)
Non-Cash Adjustment	<u>\$8.1M</u>	<u>\$7.6M</u>	<u>\$7.4M</u>	<u>\$7.4M</u>
Net Impact for Budget Purposes	\$0.0M	\$0.0M	\$0.0M	\$0.0M

Please refer to section 3.2.1, page 174 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
N/A	N/A	N/A

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
IT Infrastructure Replacement Program	\$0.3M
Water Meter Radio Frequency Program	\$6.4M
Infrastructure Renewal – Utility Lifecycle Management	\$2.3M
Corrosion Control Program	\$0.3M
Hydrant Valve Replacement	\$2.5M
Rollout Carts	\$0.5M
Asbestos Removal and Abatement Program	\$0.5M
Fleet Addition and Replacement Program	\$1.8M

Questions?

