



(1410)

Budget Comparison

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Personnel Services	\$ 702,828	\$ 434,184	\$ 462,410
Supplies	25,092	1,250	1,250
Contractual Services	91,414	6,030	6,030
Other Charges	11,231	18,599	11,810
Capital Outlay	40,380	-	-
Inter Reimbursements	(164,292)	(41,921)	(41,921)
Total Expenses	\$ 706,653	\$ 418,142	\$ 439,579

Mission

The Public Works department aims to enhance the quality of life for its residents and visitors, and to promote economic development for our community by strategically providing and maintaining public infrastructure and municipal services in a resilient manner.

Strategic Approach

The primary function of the Public Works department is to provide administrative support and managerial direction to the six divisions within the Public Works department, which are: Streets Services, Solid Waste Collection & Disposal, Traffic Field Operations, Traffic Engineering, Fleet Services, and Drainage Utility. The Public Works department provides coordination, operational direction, and administrative support to these divisions. These responsibilities are accomplished through the department's singular program of Administration & Support Services.

Programs

Division Administration/Support

2017/18 Budget — \$439,579

Provide management and oversight to the Solid Waste Collection and Disposal, Fleet Services, Traffic, Streets, and Drainage operations.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Number of Full-Time Employees Supported	339	338	329

Operating Expenditures Managed (millions)	\$52.8	\$60.0	\$53.6
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Authorized Positions

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Permanent Positions	3	4	4
Part-time Positions	-	-	-
Total Positions	3	4	4

Total Public Works Department 2017/18 Budget — \$439,579

