

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)	IMPACT				
						Technical & Safety	Community & Partners	Socio-Economic	Political & Legislated	Environmental

ENGINEERING & PUBLIC WORKS DIVISION

105	Engineering	Engineering Administration & PW Liaison	\$ 324,200		4.0	X		X			X
106	"	LIP & Ditch Infill Application Processing	\$ 82,751	On demand	1.2	X	X	X	X		X
107	"	GIS Development & Maintenance	\$ 358,586	D/D	5.2	X		X			X
108	"	Land Development Application Processing & Service	\$ 151,709	Review within 7 working days	2.2	X		X	X		X
109	"	Long & Short Term Infrastructure Master Planning	\$ 255,148	Initial report by Feb 2003	3.7	X		X			X
110	"	Drafting Services	\$ 172,397	On demand	2.5	X	X	X			
111	"	Engineering Training	\$ 46,229	D/D		X	X	X			
112	"	Private Utility Coordination & Approval	\$ 151,709	On demand	2.2	X	X	X			
113	"	Engineering Dept Survey	\$ 323,600	Within 20 working days depending on project complexity	3.0	X		X			X
114	"	Pavement Marking Layout Survey	\$ 121,350	Within 2 Working days	2.3	X		X			X
115	"	Public Works Layout & Quality Surveys	\$ 121,350	Within 5 working days	2.3	X		X			X
116	"	Property Line Surveys & Private Utility Locates	\$ 121,350	Within 2 Working days	2.3	X		X			X
117	"	Facilities Planning & Dsn Layout Survey	\$ 40,450	Within 5 working days	0.8	X		X			X
118	"	Dyke Survey	\$ 80,900	Complete circuit every 5 years	1.5	X		X			X
119	"	Inspection for Customer Service Inquiries	\$ 158,600	Investigate within 1 working day, resolve minor within 2 working days	2.3	X		X			X
120	"	Construction Inspection	\$ 222,040	D/D inspection at all active sites	3.2	X		X			X

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121	Engineering	Maintenance Inspections & Damage Deposits	\$ 126,880	Full inspection prior to 1 year maintenance period expiry	1.8	X		X	X	X	X
122	"	Private Utilities & CCTV Inspections	\$ 126,880	Inspection within one working day of request	1.8	X		X	X	X	X
123	"	Estimating - Capital Project & DDC	\$ 164,600	Commence with 5 working days	2.0	X		X	X	X	
124	"	Design and Project Management - Capital Projects	\$ 315,200	Deliver Civil Capital Program within 1 year	4.0	X		X	X	X	X

125	Facility Management	Preventative Maintenance Planning for City Buildings	\$ 138,817	Annually	1.7	X	X	X	X	X	X
126	"	Facility management Certification/training	\$ 25,570	D/D							
127	"	Long & Short Term Infrastructure Planning & Construction	\$ 146,983	Annually	1.8	X	X	X	X	X	
128	"	Construction Management for City Buildings	\$ 285,800	Delivery within 2 years	3.5		X	X	X	X	
129	"	Gas, Hydro & Solid Waste Utility Charges	\$ 480,200	D/D & Annual as Required		X					X
130	"	Security Services	\$ 167,000	24/7	1.0	X					
131	"	Janitorial Services	\$ 584,500	D/D & Annual as Required	7.2	X		X	X	X	X
132	"	Maintenance Inspection & Quality Control	\$ 340,300	On demand	3.3	X		X	X	X	X
133	"	HVAC Maintenance & Repair	\$ 291,000	Quarterly	2.3	X		X	X	X	X
134	"	Electrical Maintenance & Energy Management	\$ 145,700	On demand	0.8	X		X	X	X	X
135	"	Fire Protection	\$ 75,000	Annual as Required		X					
136	"	Elevator Maintenance & Repair	\$ 25,000	Monthly Contract		X					

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137	Facility Management	Building Interior Maintenance & Repair	\$ 194,000	On demand	1.3	X					X
138	"	Building Exterior Maintenance & Repair	\$ 113,000	On demand	0.4	X					X
139	"	Maintenance & Repair Coordination	\$ 140,800	D/D as required	1.7	X					X

140	Fleet Operations	Monthly Vehicle Charges	\$ 105,800	Annual Requirement		X	X	X			X
141	"	Vehicle Insurance	\$ 316,000	Annual Requirement		X	X	X			X
142	"	Fleet Repair Training	\$ 29,306	D/D		X		X			
143	"	Equipment Maintenance	\$ 119,833	D/D & Annual Requirement	0.8	X	X	X			X
144	"	Maintenance Equipment, Tools, Garage & Permits	\$ 98,400	D/D Requirement		X	X	X			
145	"	PM Program Maintenance Repairs	\$ 1,086,366	Annual Requirement	8.7	X	X	X			X
146	"	Fuel Requirements	\$ 553,500	D/D Requirement		X					
147	"	Small Equipment	\$ 246,983	D/D and Monthly Requirement	2.5	X	X	X			X
148	"	Utility Operations	\$ 302,500	On Demand/D/D/Monthly	4.0	X	X	X			X
149	"	Hired Equipment	\$ 139,233	On Demand/D/D/Monthly	1.8	X		X			X
150	"	Salaries and Vehicles	\$ 234,833	D/D Requirement	3.1	X					X
151	"	Contribution to Reserve	\$ 1,164,500	Annual Requirement		X	X	X			X
152	"	Fuel Station & Welding Shop	\$ 102,500	D/D Requirement		X					X

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153	Public Works Admin	Corporate Policy & Operations; Inter-Governmental Business; Coordination of Divisional Operations, Programs, Issues Management, & Corporate Initiatives	\$ 310,000	D/D	3.0	X				
154	"	Clerical support, accounting, supplies, training	\$ 398,200	D/D	3.0	X		X		
155	"	Service Centre and payroll	\$ 321,200	D/D & 24/7	6.0	X				
156	"	Dispatch	\$ 238,300	24/7	4.0	X	X		X	
157	"	Communications	\$ 109,600	On demand & D/D	1.0	X	X			

158	Roads & Construction	Snow Removal	\$ 202,000	Salt Sand and Plow major arterial roads and bus routes as req'd	1.7	X	X		X	
159	"	Street Cleaning	\$ 467,550	Street Sweeping Services/Dust Control/Barricade maintenance	4.8	X	X		X	X
160	"	Roads & Construction Training	\$ 37,684	D/D		X	X		X	X
161	"	Dyke Maintenance	\$ 213,300	Major Dyke repair/Inspections and Annual Brush Cutting	0.8	X		X	X	X
162	"	Construction & Greenwaste Disposal Fees	\$ 157,200	Works Yard Cleaning Services and Dumping Fees	0.6					X
163	"	Asphalt Rehabilitation	\$ 1,784,450	Major Rehab/Crack Sealing	4.3	X		X	X	X
164	"	Street Lights Services	\$ 973,450	Demand and planned repairs to approx. 10,000 street lights	2.3	X		X	X	

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165	Roads & Construction	Directional & Street Sign Maintenance	\$ 463,650	Install and maintain directional signage and repaint road markings annually	5.0	X	X	X			X
166	" "	Crosswalks	\$ 117,400	Once per year	1.2	X	X	X			X
167	" "	Road Markings	\$ 174,100	Once per year	2.2	X	X	X			X
168	" "	Shoulder Maintenance	\$ 273,480	Shoulder maintenance on demand and planned basis for road shoulders	2.8	X	X	X		X	X
169	" "	Asphalt Road Maintenance	\$ 456,450	Major road repairs on demand and planned basis for utility cuts and pot holes	5.5	X		X		X	
170	" "	Operating Expenses & Vehicles	\$ 408,100	Ongoing support for maintenance programs & Capital projects		X	X	X			

171	Storm Drainage	Drainage Certification/Safety training	\$ 20,898	D/D		X	X	X			X
172	" "	Storm Sewer Screen Maintenance	\$ 62,900	Clean Screens D/D 2/3 times per year	1.0	X		X			X
173	" "	Storm Sewer Flood Control Response	\$ 57,800	Respond to Call from Public Re Flooding (immediate response)	0.5	X	X	X		X	X
174	" "	Storm Sewer Box Culver Cleaning	\$ 51,600	This is contract for cleaning blocked Box Culverts(Demand Response)	0.4	X		X		X	X
175	" "	Storm Sewer Manholes	\$ 67,100	Planned and Demand Repairs to Storm Manholes	1.0	X	X	X		X	X

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176	Storm Drainage	Storm Sewer Inspection Chambers	\$ 177,500	Planned and Demand Repairs to Storm Drains and Chambers	1.4	X	X	X		X
177	" "	Storm Sewer Mainlines	\$ 140,500	Cleaning of Storm Drain Mainlines and Flushing System	1.4	X	X	X		X
178	" "	Storm Sewer Catch Basins	\$ 114,200	Cleaning of Storm Drains/Raising Manholes & Inspection Chambers	1.2	X	X	X		X
179	" "	Storm Sewer Canals & Ditches	\$ 497,500	Ditch Cleaning to allow for flow of water and Storm Drains	6.8	X	X	X	X	X
180	" "	Storm Pumps Station	\$ 706,800	D/D Inspections & internal repairs to screens/flosats & structures as req'd	4.8	X		X	X	X
181	" "	Administration, vehicles & tools	\$ 383,200		3.0	X	X	X		X