

# Works and Emergency Services 2001 Operating Budget

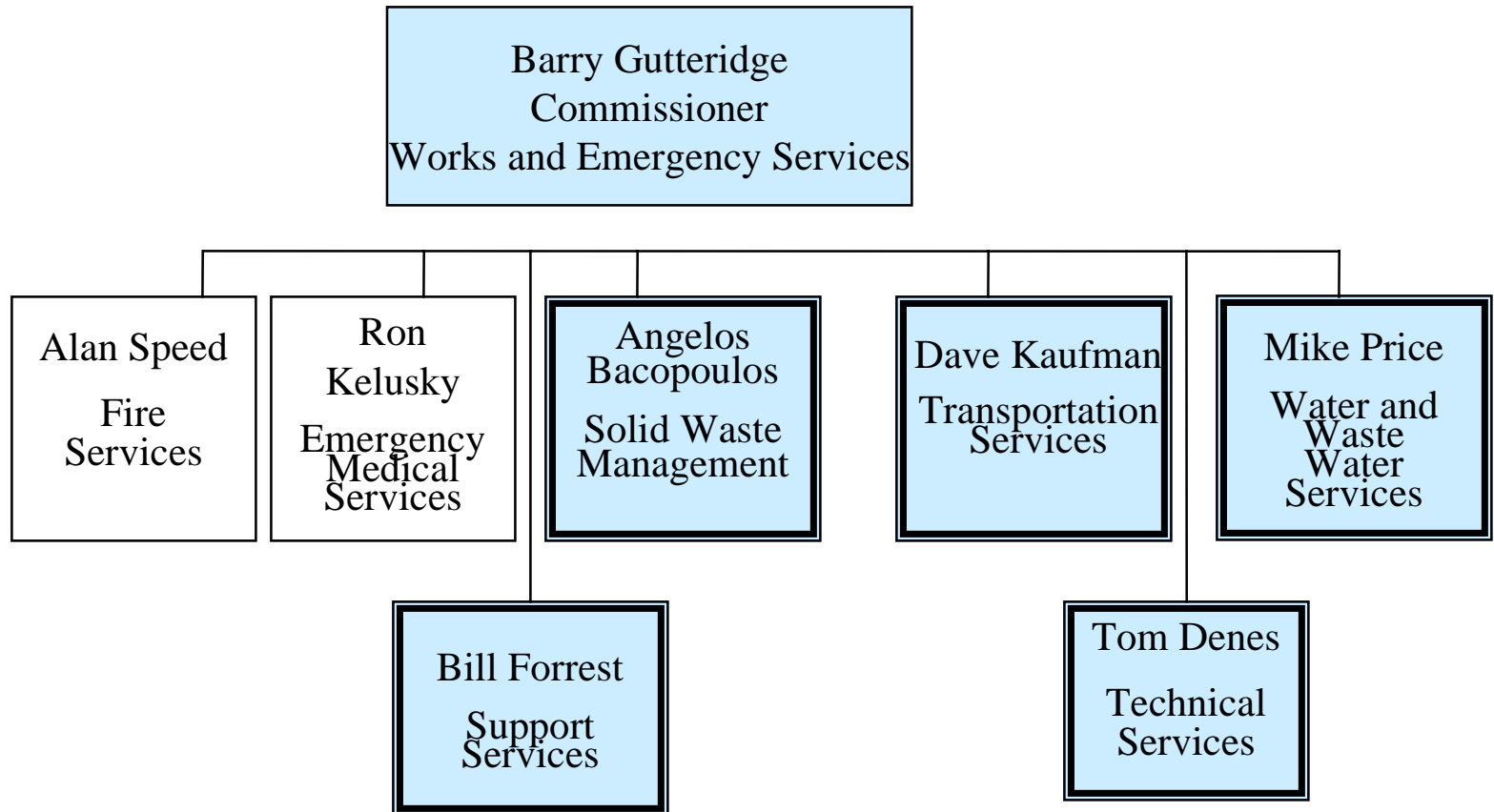


**Presentation to Works Committee:**

**Barry Gutteridge, Commissioner, Works  
and Emergency Services**

**February 7, 2001**

# Key WES Staff



# W.E.S. Support & Technical Services

---

- Costs of these services are imbedded in chargebacks within operating program budgets
- Support Services fully recovered - \$0 Net Expenditure
- Technical Services recovers net expenditures of all program specific support activities after revenue from other sources
- Technical Services recommended net expenditures of \$1.8 million represents the environmental support services that are a city undertaking.

# W.E.S. Support Services-Budgeting History

**1998**

Water	Wastewater	Ambulance
Transportation	Solid Waste	Fire

**1999**

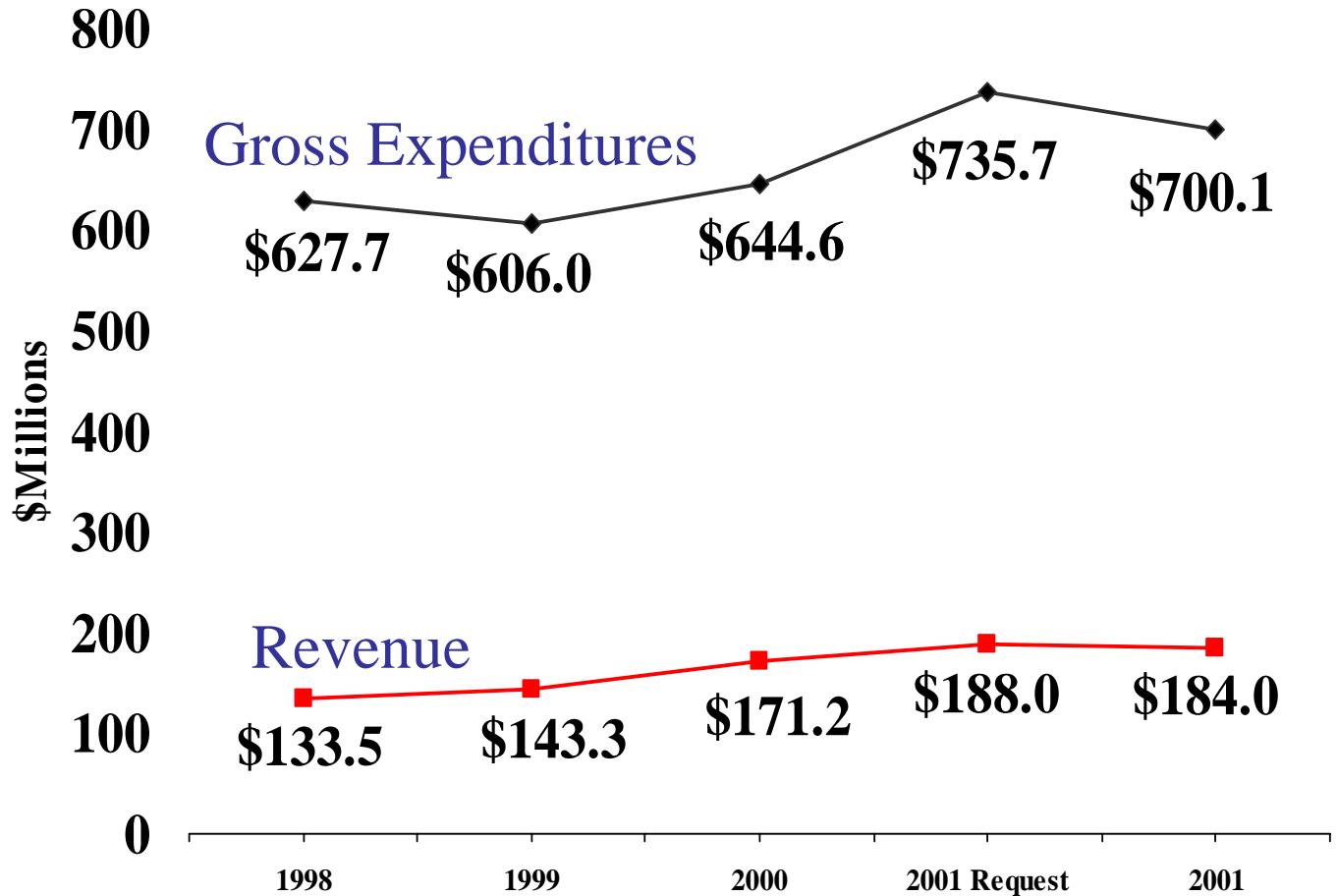
Water	Wastewater	Ambulance
Transportation	Solid Waste	Fire

**2000**

Water	Wastewater	Ambulance
Transportation	Solid Waste	Fire

# W.E.S OPERATING BUDGET

## Levy-based Operations 1998 to 2001



# Departmental Efficiency Initiatives

---

- Yard consolidation - 26%
- Fleet downsizing - 4.9%
- Staff downsizing - 677 positions 1998 - 1999
- Unified Business application savings - \$1,050 thousand
- Dispatch consolidation - \$285 thousand

# **2001 - 2005 Capital Funding Pressures**

---

## **Works and Emergency Services Department**

**Transportation, Solid Waste, Fire,  
Emergency Medical Services &  
Departmental Projects**

## W.E.S. Department - Capital Funding Issues

---

- Meeting Council objectives
- Backlog in state of good repair projects
- Limited funding for new project initiatives
- Striving to maintain minimal infrastructure lifecycle costs
- Diversion facilities not yet built into program
- Waterfront projects not within Departmental funding recommendation

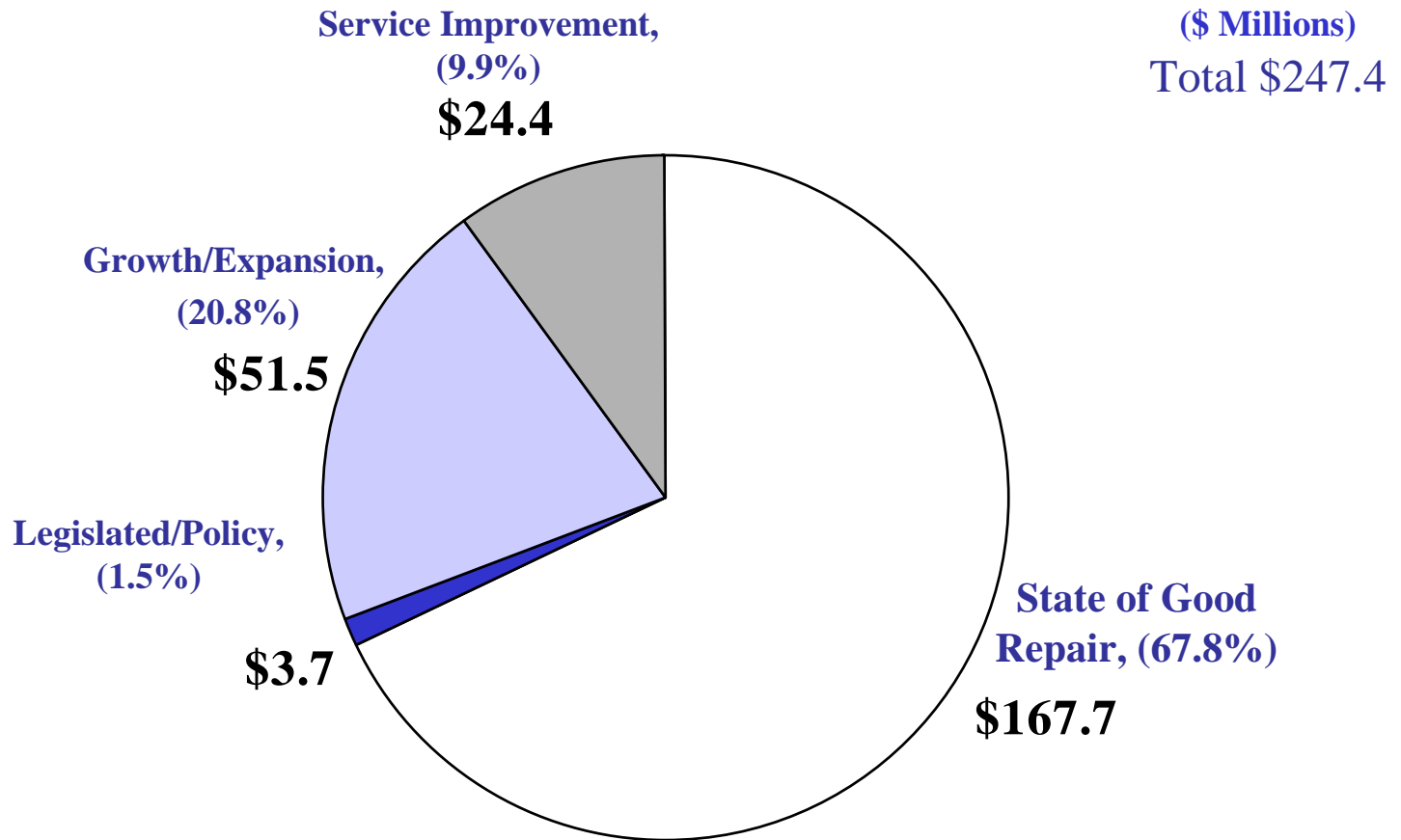


# Capital Categories

---

- (1) State of Good Repair - Repair, maintenance or replacement of existing asset for health & safety reasons or to extend useful life
- (2) Legislated or City Policy - Senior government legislation or City policy (eg. on environment)
- (3) Growth/Expansion - Supports growth and development
- (4) Service Improvement - Improves service delivery standards or introduces new services

# W.E.S. Year 2001 Recommended Capital



\*Includes Ambulance and Fire, excludes  
Water/Waste Water