



City of Trail



PUBLIC WORKS DEPARTMENT
OPERATING BUDGET 2017
TRANSPORTATION
SERVICES





2017 TRANSPORTATION SERVICES BUDGET PROPOSAL

Jan. 9, 2017

<u>SUMMARY:</u>	2017 Proposed	2016	Variance	%
Works Yard Administration	\$415,700	\$408,850	\$6,850	1.68
Engineering Services	\$162,450	\$194,950	(\$32,500)	(16.67)
Transportation Public Works	\$2,781,900	\$2,627,300	\$154,600	5.88
Parking Operations	\$198,600	\$199,250	(\$650)	(0.33)
<u>Total Transportation Services</u>	\$3,558,650	\$3,430,350	\$128,300	3.74

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(Pages 263-268 - Budget Manual)



2017 Proposed Budget

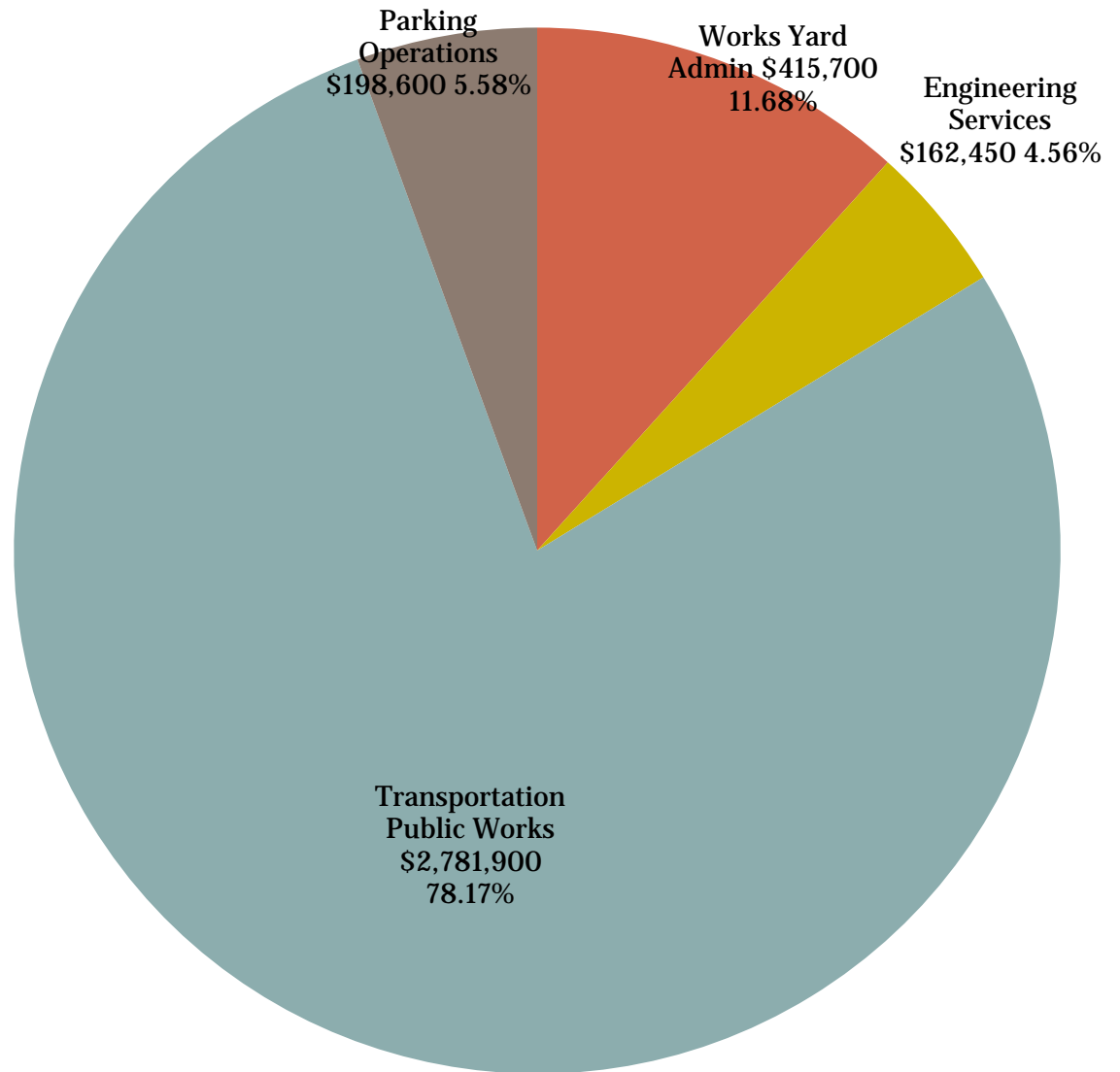
Works Yard Administration
\$415,700 1.68% increase
over 2016

Engineering Services
\$162,450 16.67% decrease
over 2016

Transportation Public
Works \$2,781,900 5.88%
increase over 2016

Parking Operations
\$198,600 0.33% decrease
over 2016

Total \$3,558,650 3.74%
increase over 2016





Works Yard Administration

Increases:

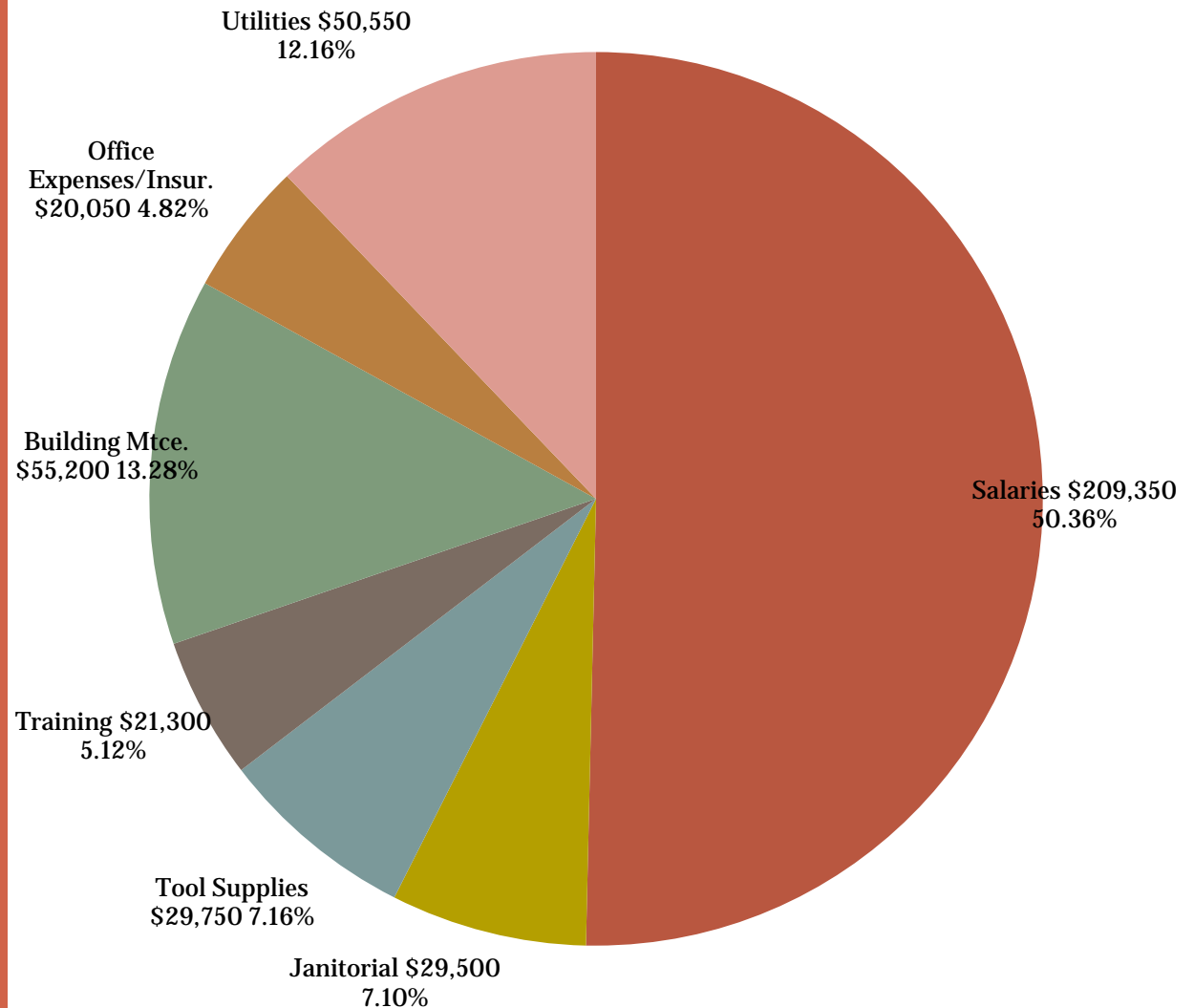
- 2% Wage Increase
- Utilities
 - 4% Power
 - 1.5% Natural Gas

- Building Mtce.

Decreases:

- Office Expenses
- Janitorial

Total Budget = \$415,700



Works Yard Administration

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(Pages 263-264 - Budget Manual)

2017	2016	Variance	%
\$415,700	\$408,850	\$6,850	1.68

Description: Pertains to Public Works Compound:

- Salaries
- Janitorial
- Tool Supplies
- Bldg/Ground Maintenance
- Office Expenses/Insurance
- Utilities
- Training

Account	Description	2017 Proposed	2016	Variance	%	Reason
INCREASES:						
01-2-2310	Purchasing - Salaries	\$126,450	\$123,950	\$2,500	2.02	Salary increase.
01-2-2311	Admin Training	\$21,300	\$21,100	\$200	0.95	Salary increase.
01-2-2312	Inventory Management	\$82,900	\$81,250	\$1,650	2.03	Salary increase.
01-2-2313	Utilities	\$50,550	\$49,850	\$700	1.40	Due to increased power costs.
01-2-2314	Tools / Supplies	\$29,750	\$29,050	\$700	2.41	Increased cost of supplies.
01-2-2315	Yard Building	\$55,200	\$53,800	\$1,400	2.60	Boiler service program.
Total Increase:				\$7,150		
DECREASES:						
01-2-2314	Janitorial	\$29,500	\$29,750	(\$250)	(0.84)	
01-2-2316	Office Expenses	\$8,550	\$8,600	(\$50)	(0.58)	Closer to actual.
Total Decrease:				(\$300)		



Engineering Services

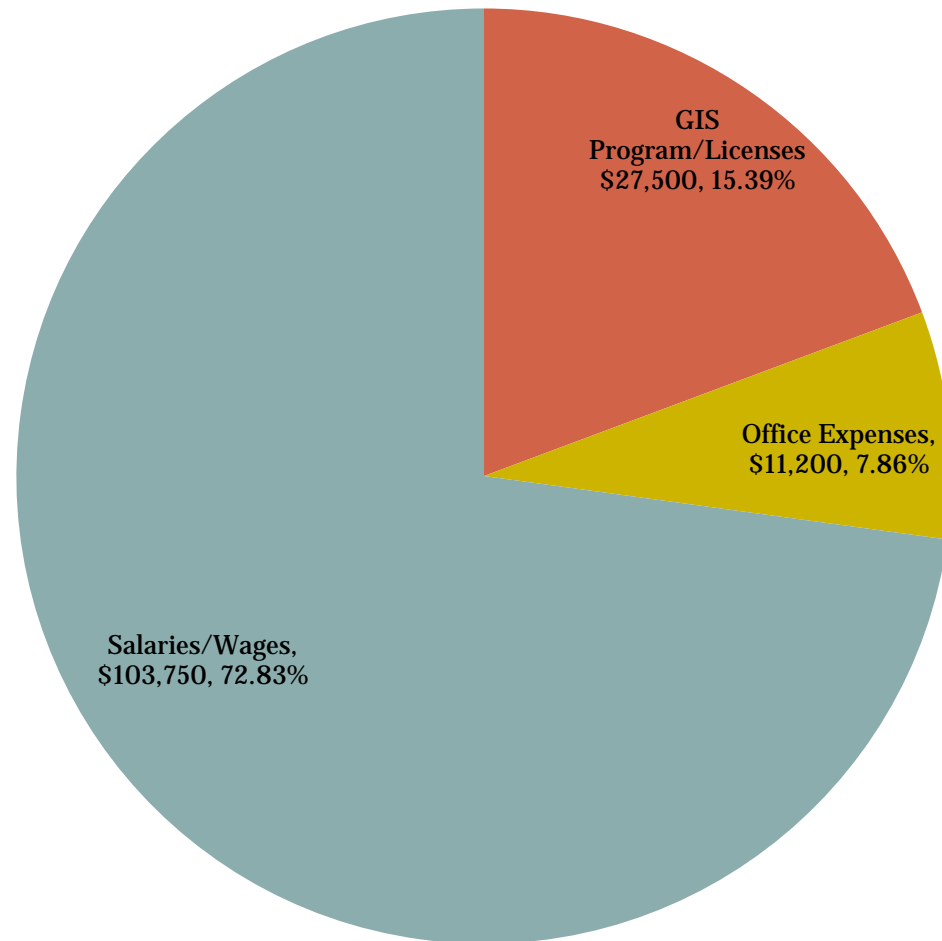
Increases:

- 2% wage increase

Decreases:

- No need for overlap recruitment

Total Budget = \$162,450



Engineering Services Department

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2017	2016	Variance	%
\$162,450	\$194,950	(\$32,500)	(16.67)

Description: Services on all City Infrastructures:

- Under and Above Ground
- Capital & Maintenance Programs
- Contract Services
- City & Public Inquiries
- Maintain GIS Program

Account	Description	2017 Proposed	2016	Variance	%	Reason
DECREASES:						
01-2-2322	Engineering Services	\$162,450	\$194,950	(\$32,500)	(16.67)	No need for overlap recruitment.
Total Increase:				(\$32,500)		



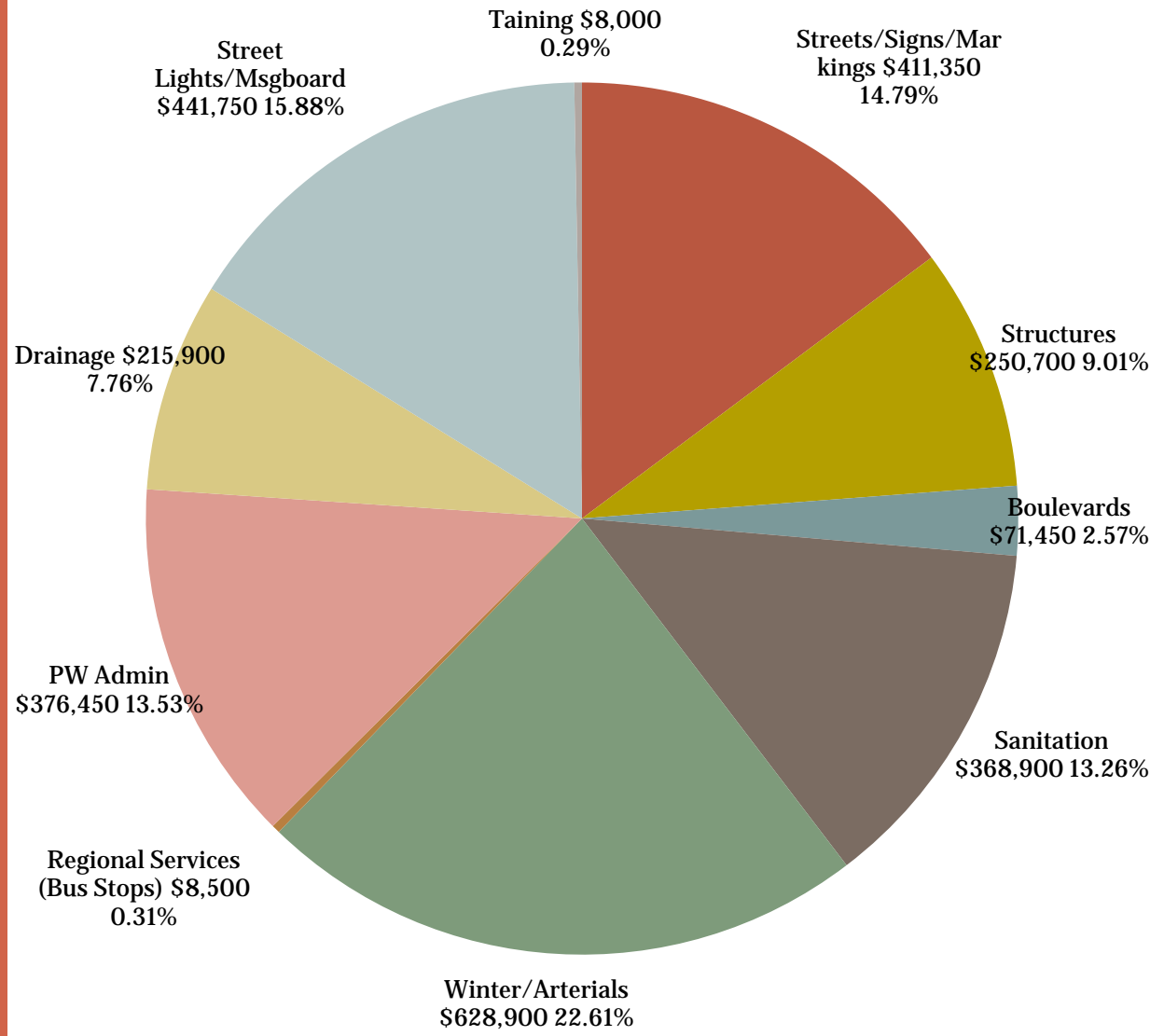
Transportation

Increases:

- 2% Wages
- 4% Power
- 1.5% Natural Gas
- Sanitation
- Traffic Signs/Road Markings
- Security
- Fleet Rate Increase

Decreases:

Total Budget = \$2,781,900



Transportation Public Works - Streets, Structures, Sanitation, etc.

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(Pages 265-267 - Budget Manual)

2017	2016	Variance	%
\$2,781,900	\$2,627,300	\$154,600	5.88

Description:

- Roads/Alley Maintenance
- Sanitation
- Bldg Mtce - all City Facilities
- Structure Mtce - Walks, Walls, Stairs, etc.

Account	Description	2017 Proposed	2016	Variance	%	Reason
INCREASES:						
01-2-2321	PW Administration	\$376,450	\$369,400	\$7,050	1.91	Salary increases.
01-2-2323	Streets	\$291,750	\$288,800	\$2,950	1.02	Salary increases.
01-2-2325	Street Lights	\$374,200	\$333,150	\$41,050	12.32	Costs to inspect/maintain Victoria Street lights.
01-2-2325	Signs/Message Boards	\$67,550	\$65,200	\$2,350	3.60	Power costs and salary increase.
01-2-2328	Structures	\$250,700	\$226,300	\$24,400	10.78	Increase for inspections & Mtce - New Pedestrian crossing.
01-2-2329	Boulevards	\$71,450	\$68,000	\$3,450	5.07	Salary increases.
01-2-2330	Sanitation	\$368,900	\$354,200	\$14,700	4.15	Salaray increases / litter pickup 12 months/year.
01-2-2331	Winter	\$544,400	\$496,450	\$47,950	9.66	Closer reflect actual.
01-2-2333	Drainage	\$215,900	\$203,000	\$12,900	6.35	Salary and closer reflect actual.
01-2-8100	Bus Stops	\$8,500	\$8,200	\$300	3.66	Salary increases.
Total Increase:				\$157,100		
DECREASES:						
01-2-2332	Secondary Highway Mtce.	\$72,500	\$75,000	(\$2,500)	(3.33)	
Total Decrease:				(\$2,500)		

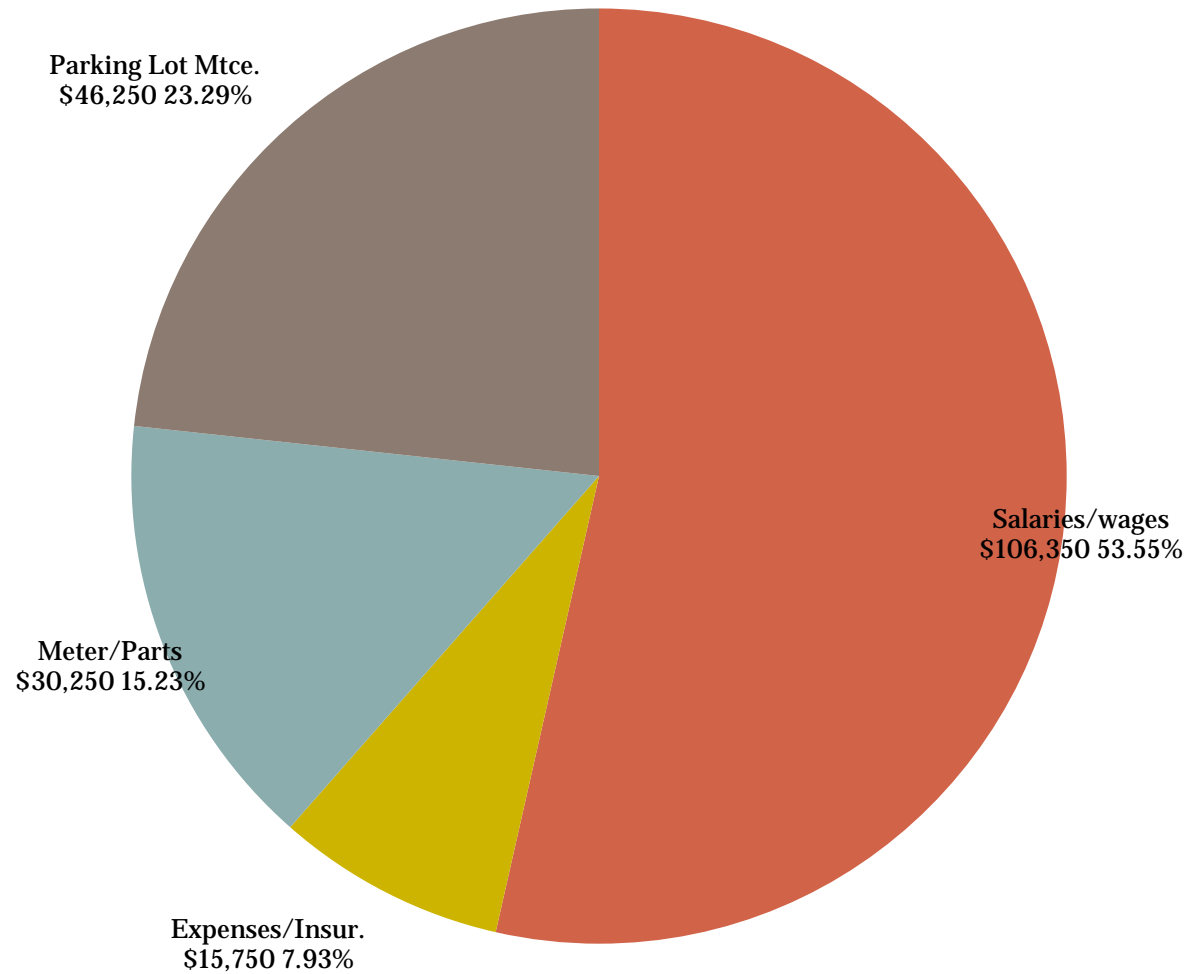


Parking Operations

Increases:

- 2% wage increase
- Utilities
 - 4% power
- Meters –Parts

Total Budget = \$198,600



Parking Operations				Description: - Salaries - Parking Lot Maintenance - Snow, No-Posts, etc. - Parking Operations - Meters/Lots		
(Page 33 - Budget Manual)						
(Page 268 - Budget Manual)						
2017	2016	Variance	% Increase			
\$198,600	\$199,250	(\$650)	(0.33)			
Account	Description	2017 Proposed	2016	Variance	%	Reason
DECREASES:						
01-2-2327	Salaries	\$106,350	\$107,000	(\$650)	(0.61)	
Total Decrease:				(\$650)		

2017 CITY PARKS BUDGET PROPOSAL

Parks - Public Works Component

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2017	2016	Variance	%
\$658,950	\$621,950	\$37,000	5.95

Description: Public Works Responsibilities:	
- Turf Management	- Facility Maintenance
- Flowerbed Contracts	- Memorial Bench Program
- Sanitation - Litter, Weed, Leaf Controls	

Account	Description	2017 Proposed	2016	Variance	%	Reason
INCREASES:						
01-2-2718-400	Parks Turf Mowing / Trimming	\$411,100	\$386,300	\$24,800	6.42	Wages for mowing.
01-2-2718-410	Flowerbed/Tree Contract	\$119,550	\$114,200	\$5,400	4.73	Increased costs.
01-2-2718-430	Public Works Services	\$36,050	\$33,550	\$2,500	7.45	Parks demands.
01-2-2718-445	Parks Sanitation Litter Control	\$69,700	\$65,400	\$4,300	6.57	Litter controls now 12 months/year.
Total Increase:				\$37,000		

2017 CEMETERY BUDGET PROPOSAL

Cemetery

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2017	2016	Variance	%
\$286,200	\$280,750	\$5,450	1.94

Description: Interments - Burials, Cremains:

- Ground Maintenance at Mountain View & Old Trail Cem. (Turf, Irrigation, Roads, Site Restoration)
- Building Maintenance (Mausoleum, Shop, Office)
- Training

Account	Description	2017 Proposed	2016	Variance	%	Reason
INCREASES:						
01-2-2750-021	Utilities	\$16,700	\$16,500	\$200	1.21	Power up 4%, Gas up 1.5%.
01-2-2750-200	Intern Adult	\$43,600	\$40,750	\$2,850	6.99	Salary increases.
01-2-2750-207	Mausoleum	\$6,800	\$6,500	\$300	4.62	Salary increases.
01-2-2750-212	Cemetery Turf Management	\$175,850	\$174,650	\$1,200	0.69	Salary increases.
01-2-2750-230	Cemetery Mausoleum Bldg Mai	\$9,150	\$8,500	\$650	7.65	Salary increases.
01-2-2750-235	Cemetery Admin. & Supplies	\$19,100	\$18,500	\$600	3.24	Salary increases.
		Total Increase:		\$5,800		
DECREASES:						
01-2-2750-036	Training	\$15,000	\$15,350	(\$350)	(2.28)	
				Total Decrease:	(\$350)	