

STAFF REPORT TO COUNCIL

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DATE: January 10, 2020

TO: MAYOR AND COUNCIL

NAME AND TITLE: Kathleen Soltis, City Manager

SUBJECT: Engineering Services Year 2020 Budget Increase

ATTACHMENT(S): None

RECOMMENDATION(S):

That Council RECEIVES FOR INFORMATION the report dated January 10, 2020 from the City Manager, titled “Engineering Services Year 2020 Budget Increase”.

PURPOSE:

The purpose of this report is to provide Council with information, related to questions that arose during the January 6th budget meeting, concerning the \$579,000 increase of the 2020 Engineering Services Service Category budget over the 2019 budget.

STRATEGIC PRIORITIES:

The Engineering Services Year 2020 budget relates to the myPG Goals of: Sustainable Infrastructure, Sustainable Fiscal Management, and Organizational Excellence.

FINANCIAL CONSIDERATIONS:

Below please find a table that outlines the staff transitions and related funding impacts of the Engineering Services Year 2020 budget. As indicated on page 93 of the budget book, the total cost of the Service Category increased by approximately \$579,000 in 2020 over 2019. Transfers from other service categories funded \$417,000 (rounded) of the increased costs. \$162,000 (rounded) is the net service category cost increase. That increase includes the addition of one new FTE, a Municipal Engineer. In 2021, the additional FTE and costs associated with it will be offset by the elimination of a position due to a retirement in the department.

Engineering Services – Staff Transitions and Year 2020 Budget Impacts	
Staff Transitions	Budget Impacts
Staff (2.25 FTEs) transferred from Development and Planning	\$275,910
Staff (1.8 FTEs) transferred from Engineering and Public Works Administration	\$193,683
Staff (1.0 FTE) transferred from Parks	\$100,407
Staff (1.5 FTEs) transferred to Environmental Services	\$(152,567)
New position – Municipal Engineer (1.0 FTE)	\$136,950
Other labour cost increases	\$24,970
Total 2020 Labour Cost Increase	\$579,353
Transfers From/To Other Service Categories Total	\$417,433
Net 2020 Labour Cost Increase	\$161,920

SUMMARY AND CONCLUSION:

This information has been provided in response to questions raised during the January 6th budget meeting in relation to the Engineering Services Service Category Year 2020 Budget.

RESPECTFULLY SUBMITTED:

Kathleen Soltis, City Manager

Meeting Date: 2020/01/20

Report Approval Details

Document Title:	Engineering Services 2020 Budget Increase.docx
Attachments:	
Final Approval Date:	Jan 10, 2020

This report and all of its attachments were approved and signed as outlined below:

A handwritten signature in black ink, appearing to read "K. Soltis". The signature is written in a cursive style with a large initial "K".

Kathleen Soltis - Jan 10, 2020 - 11:10 AM