

	Report Title	Operations Department 2019 Business Plan and Operating Budget Details
	Report No.	Tab 5
	Author	Kevin DeLeebeeck, Director of Operations
	Meeting Type	Council Budget Meeting
	Council Date	January 21, 2019
	Attachments	2019 Operations Department Business Plan 2019 Operations Department Financial Plan

RECOMMENDATION

That Council receives Tab 5 – Operations Department 2019 Business Plan and Operating Budget Details as information.

EXECUTIVE SUMMARY

The attached report summarizes the Operations Department requests recommended by the Senior Leadership Team to include in the Town's 2019 Operating Budget.

FINANCIAL IMPACT/FUNDING SOURCE

Ops Admin has \$248,000, Engineering \$84,800 has Public Works has \$2,723,600, Airport has \$52,900, Waste Management has \$185,200 and Transit Services has \$71,200 in total requests requiring tax supported funding. Fleet will contribute \$166,100 and Parking has no impact on taxation.

COMMUNITY STRATEGIC PLAN (CSP) IMPACT

- Excellence in Local Government
 - ☒ Demonstrate strong leadership in Town initiatives
 - ☒ Demonstrate accountability

Report Approval Details

Document Title:	Tab 5 - Operations.docx
Attachments:	- 2019 Business Plan - Operations Services.pdf - 2019 Operations Operating Budget Summary FINAL.pdf
Final Approval Date:	Jan 17, 2019

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



David Calder - Jan 17, 2019 - 10:45 AM

