

2018 SERVICE LEVELS

PUBLIC WORKS: Local Priorities

WHAT ARE OUR GOALS?



- Focus on local improvement projects

HOW WILL WE ACCOMPLISH OUR GOALS?

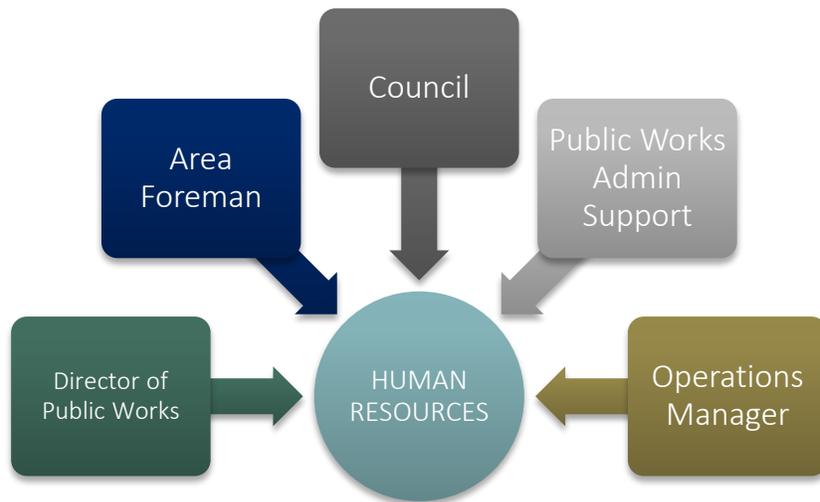
STRATEGY	DESCRIPTION
Local Prioritization for unclassified projects	Assist with small projects that are important to the local areas, but do not qualify as a CVR-wide project list. Requests will come through the Concern Tracker system, be evaluated by Public Works staff, as to the necessity of the concern for the general good of the area residents.

WHEN & HOW WILL WE DO THIS?

ACTION	EXPLANATION	ACHIEVEMENT DEADLINE
Annual project review	Back roads and small projects (under \$10,000) that are not part of the general maintenance or construction budgets are eligible. The Director of Public Works in consultation with local Councillors will determine local area needs: <u>Qualifications</u> a. the project does not fall under the County routine service level; b. the total scope of the project is under \$50,000; c. the road does not fall under any of the 3 major categories for road classification within a 5 year plan; d. and the project would enhance the local area through safety and infrastructure improvement.	February

Program Financial Planning	\$50,000 is allocated per year per Area of Local Priority. Any unused portion is carried forward to future years to a max \$150,000 that can be spent in a single year.	Ongoing
Program Transparency	Any requests that exceed a project value of \$50,000 dollars, in a single year will be considered a routine service level project and added to the public works project list for Council's approval in the annual budget review process. All work undertaken, is to be listed in the Local Priority sheet, signed by Director of Public Works, and presented to Council annually, during budget deliberations.	Ongoing

HUMAN RESOURCES



FINANCIAL RESOURCES



DETAILS	
REVENUE	\$50,000 per year per Local Area for local priorities projects (unused portion is carried forward to future years to a max \$100,000 and conversely, any over-expenditures from last year will reduce available revenue for the current year).
EXPENSES	Over expenditures are to be pre-approved by Council and will be deducted from next year's budget, if approved
CAPITAL	

REGULATIONS/POLICIES

- AG 007 Roadside Brush Control
- PD014 General Municipal Servicing Standards

MEASUREMENTS

CATEGORY	MEASUREMENT	GOAL
FINANCIAL	Budget	Operate within budget
	Project Costing	Track all costs related to projects
ORGANIZATIONAL	Time Frame	Complete tasks within allotted timeframes
CUSTOMER CARE	Customer expectations	Provide response to inquiries within 48 hours
MISSION	Sustainability	Complete as many local priority projects as allowed in budget and time frames

HISTORY

- The Local Priorities budget was created to provide funding for projects within Divisions that were deemed to be important to the Councillor and residents, but did not fall within the requirements of another existing budget.
- At the March 24, 2014 Policy and Priorities Committee, brushing/clearing/hydroaxing on main roads was included as a service.
- The Local Priority funding is not intended to be used in hamlets as they have their own policy and service levels funded by hamlet mill rates; not for new or existing residential access improvement
- At the March 29, 2018 Policy and Priorities Committee meeting, Council requested that this program be moved under the administration of Public Works. The intent is to continue with the same service level, administered by the Public Works.
- Back roads are defined in the General Municipal Servicing Standards as:
 - Class F (undeveloped road)
 - Adjacent landowner only, adjacent farm access only
 - 20 meter right of way
 - Surface is dirt trail and/or reject gravel
 - Maintained twice a year or upon request