

# 2016 FACT SHEET



## ENGINEERING PUBLIC WORKS ADMINISTRATION & STORES

Public Works  
Administration  
& Stores net  
2016 budget is  
\$841,900

### WHAT IS PUBLIC WORKS ADMINISTRATION & STORES?

Public Works Administration provides internal support to all sections of Public Works, including administering and coordinating the auxiliary call list, municipal equipment data entry, reconciling p-cards, coordination of underground services checks and provision of occupational first aid for the yard.

Stores provides materials management for all municipal departments, maintains an inventory of approximately \$700,000 value to meet day to day operational needs, and organizes the receiving and delivery of goods purchased.

### DID YOU KNOW WE PROVIDE?

#### Administration:

Includes data entry services include time records for approximately 180 FTE's, municipal equipment entry, hired equipment cost accounting, and outside material purchases through use of p-cards.

Revenues	\$338,500
Expenditures	\$806,800
Net cost	\$468,300

#### Site Maintenance:

Custodial services for the property provided by Facility Operations, and minor improvements to buildings and the site.

Revenues	\$83,600
Expenditures	\$296,800
Net cost	\$213,200



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### Underground Service Coordination:

Administration staff coordinate pre-excavation underground utility checks, including responding to requests from contractors working on Saanich rights of way. Site location and tracing of buried utilities consists of responding to approximately 1,350 requests per year generated by staff, and nearly 3,400 requests from contractors.

<b>Revenues</b>	<b>\$156,600</b>
<b>Expenditures</b>	<b>\$153,500</b>
<b>Net revenue</b>	<b>\$3,100</b>

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### Occupational First Aid:

WorkSafe BC regulations require full-time first aid attendant coverage from 7am- 4:30pm, based on numbers of employees present. Public Works has trained first aid attendants who also provide reception, clerical and telephone service. A dedicated first aid room is also maintained on site.

<b>Net cost</b>	<b>\$95,700</b>
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### Stores:

Stores staff provide counter service for daily procurement of goods held in inventory. Staff are also trained as equipment and forklift operators and provide loading/unloading of heavy materials for construction and maintenance and snow removal operations. Propane is dispensed, aggregates loaded and scrap/surplus materials received for disposal.

<b>Revenues</b>	<b>\$115,000</b>
<b>Expenditures</b>	<b>\$182,800</b>
<b>Net cost</b>	<b>\$67,800</b>