

Engineering and Corporate Assets 2019 Proposed Operating Budget



Engineering and Corporate Assets

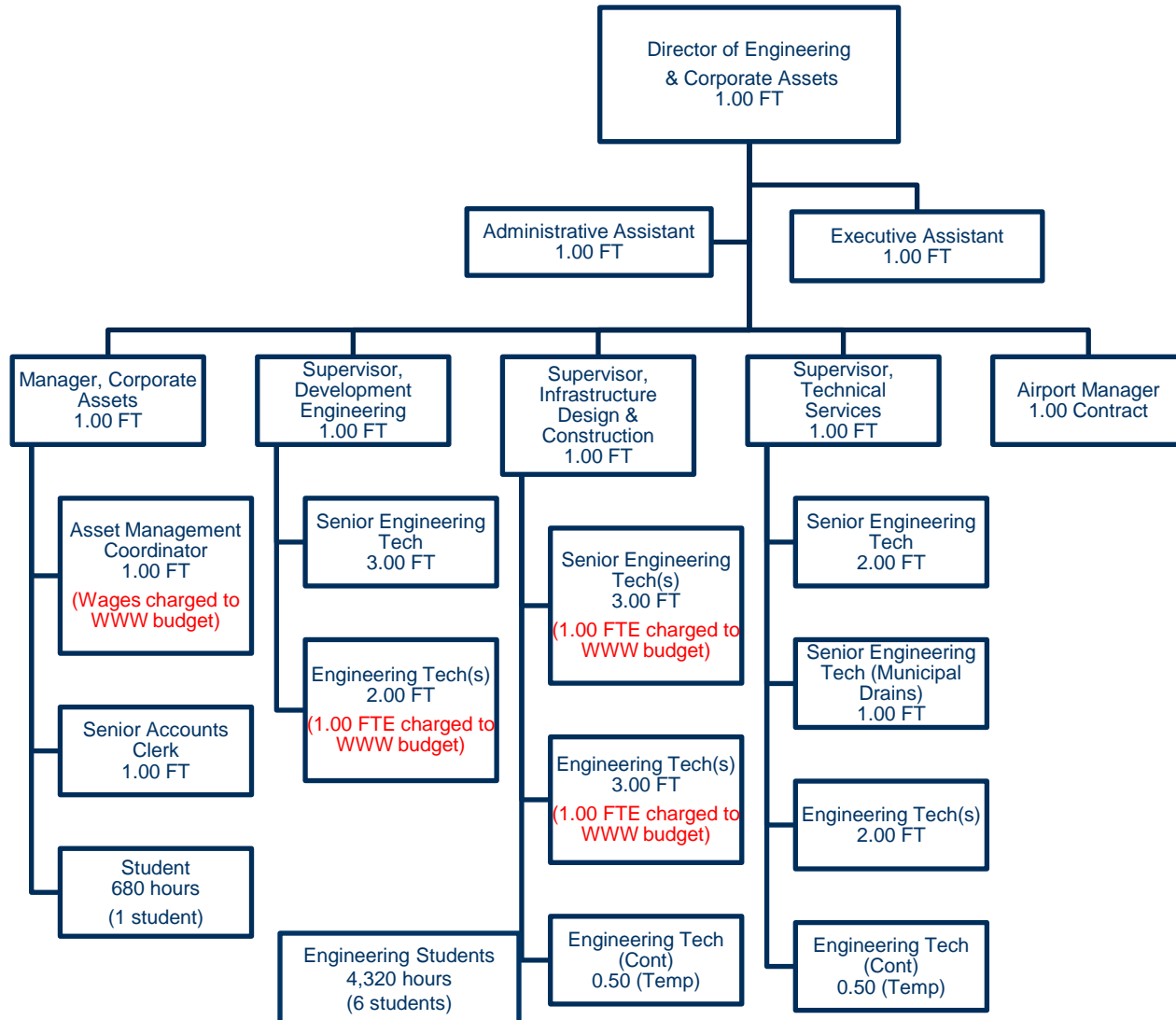
The Engineering and Corporate Assets Department is comprised of the following divisions:

- **Corporate Assets Division:** Responsible for development and implementation of the City's Asset Management Program, Asset Management Plan, Long-Term Financial Plan and Capital Budget; oversight and administration of Development Charge Background Studies and by-laws, Capital Charge Studies and by-laws and Water/Wastewater User Rate and Capacity Studies; capital planning, financial planning and economic modeling supportive of the Asset Management Program and City's long-term financial sustainability.
- **Development Engineering Group:** Responsible for ensuring responsible development with infrastructure that conforms to City standards but does not negatively impact surrounding properties; provide engineering review and approval of development applications (includes preparation of subdivision agreements, site inspections and management of security), and responsible for preparing, coordinating and supervising the compilation and preparation of development engineering reports related to development proposals and applications (e.g. rezoning, minor variance, subdivisions, consent, site plan control, building permits) including water and wastewater capacities, lot grading, lot drainage and/or stormwater management.

Engineering and Corporate Assets continued

- **Infrastructure, Design and Construction Group:** Responsible for managing, coordinating, designing, constructing and administering of engineering construction services for capital construction projects; oversee all design, construction and major maintenance on public highways, bridges, sewers, water mains and other related infrastructure; provide technical and strategic guidance on infrastructure construction projects and responsible for schedule, quality and cost control of engineering capital construction work programs.
- **Technical Services Group:** Responsible to manage the City's municipal drain infrastructure, asset management with GIS adaptability, manage and implement capital improvement projects for the rural resurfacing program, traffic light and street light improvements, large culvert replacements and city parking lot improvement programs; preparation of long term capital planning for roads, traffic signals, streetlights, drainage and sidewalks; carry out the traffic count program including warrant studies for traffic control devices and signage.
- **Kawartha Lakes Municipal Airport:** The City's airport is an important asset that offers significant economic and community benefits. It brings visitors to our community, creates jobs and supports local business by making their customers and suppliers more accessible. The airport is the only facility between Minden and Peterborough available for Ornge medical evacuations and is used frequently for life-saving missions. The airport is owned by the City and is operated by the Loomex Group.

Organizational Chart



Organizational Chart continued

Engineering and Corporate Assets – Personnel Breakdown

Engineering and Corporate Assets - Personnel Breakdown

Division	2019	2018	Difference
Administration	3.00	3.00	-
Corporate Assets	3.37	3.37	-
Engineering	22.10	22.10	-
Total	28.47	28.47	-

2018 – The Airport was managed by a volunteer Board of Directors. There was two contract employees. The Engineering and Corporate Assets Department provided administrative support and assistance in interpreting and acting on applicable City policies.

2019 – Management of the Airport falls within the Engineering and Corporate Assets portfolio, including the management of a 3rd party company (Loomex). Engineering takes lead in Capital Projects for Airport. The Airport Board has been replaced with an Airport Advisory Committee.

Engineering and Corporate Assets Divisions

Corporate Assets:

Responsible for Assets Management Capital Planning, Long-Term Financial Planning, Capital Budgeting, Development Charges and Capital Charges, Master Planning Coordination and Support, Major Capital Grants, Solid Waste and Selected Water/Sewer Capital Projects and Economic Analysis

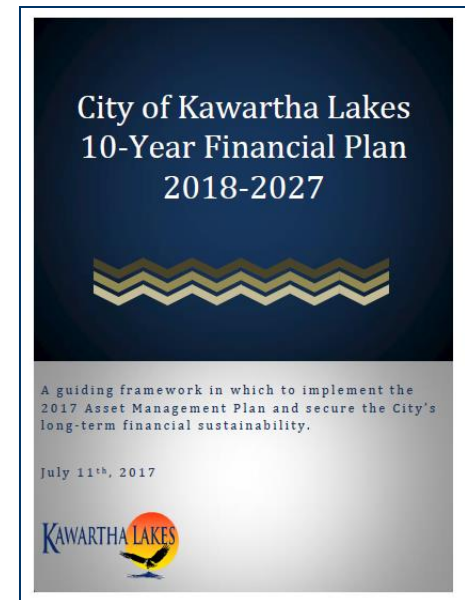


Engineering and Corporate Assets Divisions

Corporate Assets:

2018 Accomplishments:

- CityWide-JDE Asset Registry Integration (ongoing)
- Prepared City's first Asset Management Plan and Long-Term Financial Plan (ongoing update)
- Streamlined the capital budget (e.g. master plans, roads-water/sewer projects etc.)



Engineering and Corporate Assets Divisions

Development Engineering Group:

Support sustainable growth and development by ensuring provincial and municipal regulatory compliance for all engineering infrastructure design of municipal assets as per Strategic Plan



Engineering and Corporate Assets Divisions

Development Engineering Group:

2018 Accomplishments:

- Continuous improvement embraced by team
- Increased consultants for clarity (reduction in no. of submissions)
- Improved communication (website – FAQ's, etc.)



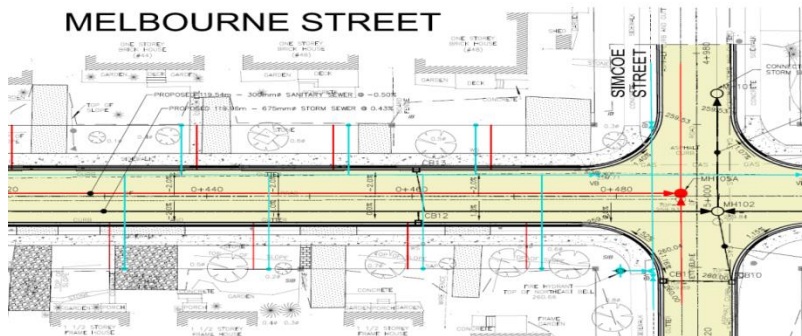
- Established Transfer of Review for MECP ECAs
- Created processes and SOPs (e.g. municipal services)
- Assumed historic subdivisions
- Supported developers with project management (security confirmation, timelines, etc.)

Engineering and Corporate Assets Divisions

Infrastructure, Design and Construction Group:

Design and Construction of Capital Infrastructure Projects.

- Horizontal Infrastructure - Road, Water, Sewer
- Vertical Infrastructure – Pump Station, Water Treatment Facility's, Sewage Treatment Plants
- Structural - Bridges

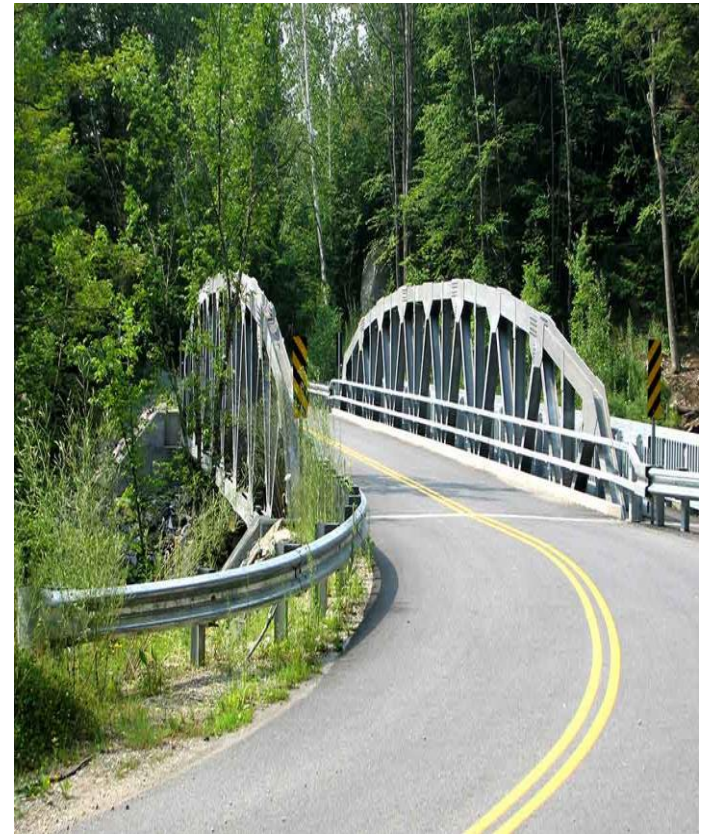


Engineering and Corporate Assets Divisions

Infrastructure, Design and Construction Group:

2018 Accomplishments:

- In house design, Inspection and Contract Administration
- Produce quality product for customers
- Full staff compliment, all recognized by OACETT
- Complete 2-3 horizontal in-house design projects annually
- Standardized tender documents and drawings templates



Engineering and Corporate Assets Divisions

Technical Services Group:

- Transportation planning – Involves initiating, coordinating and implementing the City's Transportation Master Plan and corridor studies



- Capital Planning – Implementation of Roads Asset Management program with GIS adaptability for ongoing inventory condition assessment



- Capital Programs – Implement yearly capital programs Gravel, Rural and Parking lot resurfacing, large culvert replacements, streetlight and traffic light installations
- Municipal Drains – Maintenance and construction of new Municipal drains under the Drainage Act

Engineering and Corporate Assets Divisions

Technical Services Group:

2018 Accomplishments:

- Updated 5 year roads plan
- Completed EA corridor studies
- Traffic calming and warrant measures procedure
- Working with the Public to understand the Drainage Act



Engineering and Corporate Assets Divisions

Kawartha Lakes Municipal Airport:

- The airport is a CBSA designated port of entry of Canpass holders, In addition to the main asphalt and secondary grass runway, the airport has two City-owned hangar complexes that house ten aircraft each and adequate parking area for both tenants and visiting aircraft. The main airport building accommodates the full service Airport Restaurant, the WM Aeroflight flight training and maintenance facility, a pilot lounge and the airport manager's office. A secondary building accommodates the Eric B Robinson aircraft maintenance operation.
- The airport is easily accessible, located one mile west of Lindsay on Highway 35, providing convenient and direct access to destinations throughout Ontario and beyond. It is a Transport Canada registered airport offering 24-hour access by means of an aircraft radio operated lighting system, a state of the art self-service card lock fuel system that dispenses L00LL and JetA fuel, and a Unicom service that operates during staffed hours.

Engineering and Corporate Assets Divisions

Kawartha Lakes Municipal Airport:

2018 Accomplishments:

- 20 individual T Hangers – all occupied
- Rent increase in Spring of 2018
- 7 new Tie-Downs
- Locally based aircraft moved to the North Ramp



2019 Objectives

- Manage and Deliver the following 2019 Capital Programs:
 - \$24M in Roads / Bridges Projects
 - \$240K in Airport Projects
 - \$1.35M in Solid Waste Projects
 - \$9.5M in Water/Waste Water Projects
- Process various Development Application, including development within the NW Trunk Area.
- CKL Downtown Parking Strategy (Lindsay, Bobcaygeon and Fenelon Falls)
- Development Charge (DC) Task Force
- Municipal Drain Classification with KRCA
- Oversight of CKL Municipal Airport and Advisory Committee

Budget Summary

The proposed budget for the Engineering and Corporate Assets Department is decreasing (\$40,493.00) over the 2018 budget.

Key Drivers:

- 2019 proposed budget is status quo
- The slight decrease from 2018 is mostly due to cash flowing studies in Fenelon Falls such as the second crossing EA that was partially budget in 2018 under council direction