

Engineering and Corporate Assets

2020 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.

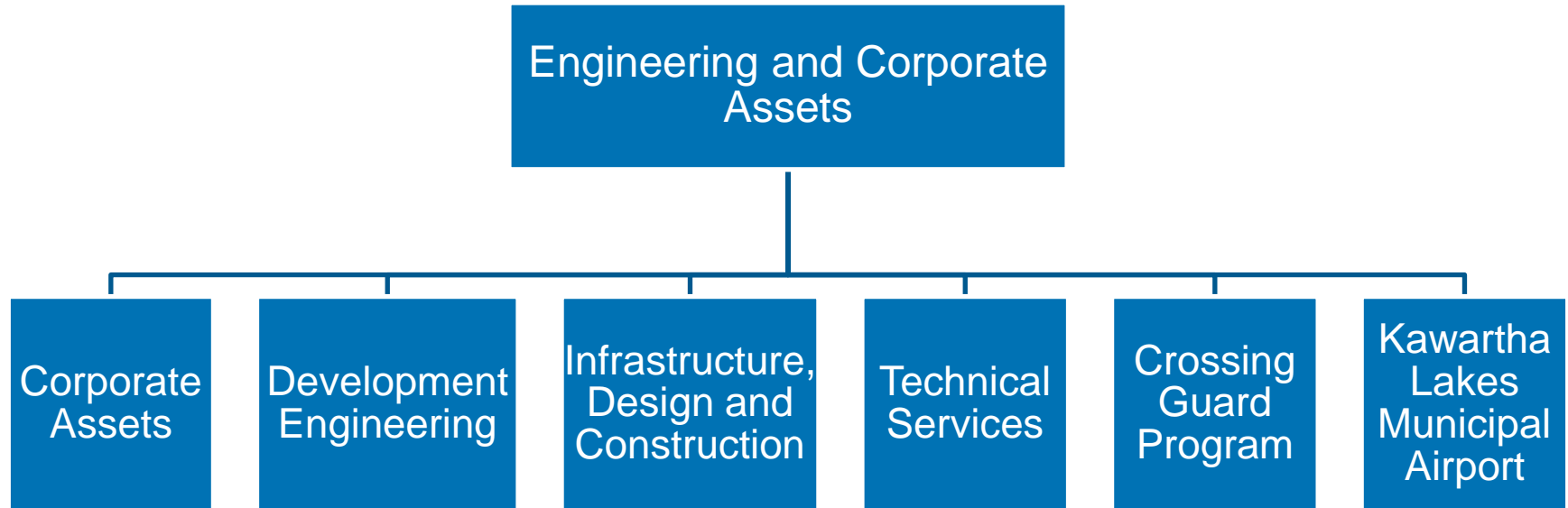
Engineering and Corporate Assets continued

- **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.

Engineering and Corporate Assets continued

- **Crossing Guard Program:** The mandate of the program is to ensure elementary school students cross streets safely as they walk to and from school. These men and women provide an excellent community service and are dedicated individuals who work in heat, cold, rain and snow. There are approximately 15 school Crossing Guards at designated locations throughout the City of Kawartha Lakes for the safety of children, not convenience. All Crossing Guards are regulated by the Ministry of Transportation. The Municipal Act mandates that all Crossing Guards must be municipal employees.
- **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



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

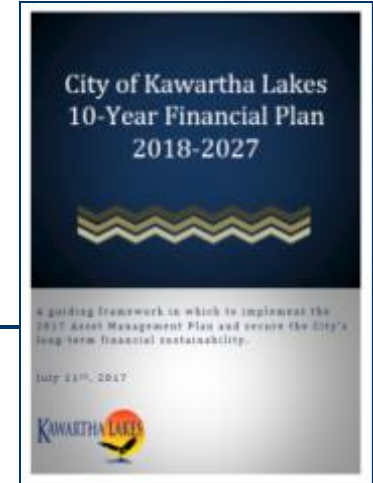


Engineering and Corporate Assets Divisions

Corporate Assets

2019 Accomplishments

- Investing in Canada Infrastructure Program Grant – Transit Stream (\$800K over 2020-2024)
- Continuity of 2016-2021 Cast Iron Watermain Replacement Grant
- Development Charges Study, By-law, Policy and Task Force
- Downtown Parking Strategy
- Capital-Related Outlook for Long-Term Financial Plan Update
- Lindsay-Ops Landfill Cell and Gas Well Construction



Engineering and Corporate Assets Divisions

Development Engineering

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

2019 Accomplishments

- Expanded team expertise through cross-training & staff led lunch and learns
- Improved communication through direct contact with consultants or owner for clarity and website updates
- Completed a detailed design for a capital watermain replacement



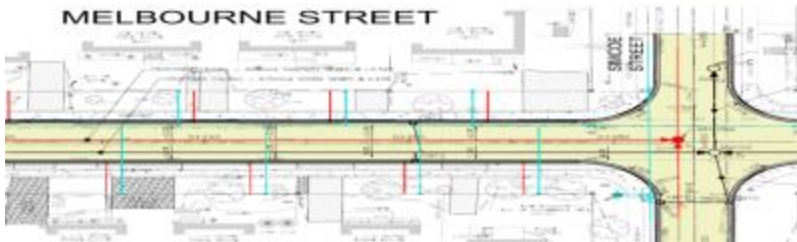
- Collaboration with MECP and other municipalities to streamline the established Transfer of Review for MECP ECAs (as a result of provincial initiatives)
- Continued to assume current and legacy roads
- Supported developers with project management (security confirmation, timelines, accountability)

Engineering and Corporate Assets Divisions

Infrastructure, Design and Construction

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

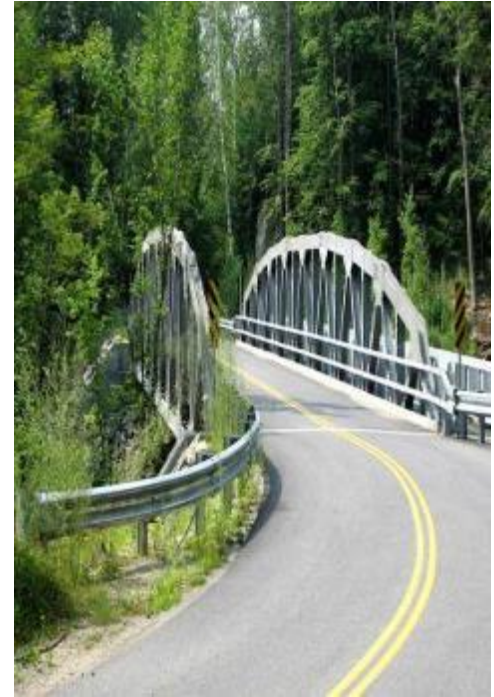


Engineering and Corporate Assets Divisions

Infrastructure, Design and Construction

2019 Accomplishments

- Commission Riviera Park Pumping Station
- Award Phase 1 Downtown Reconstruction
- 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



Engineering and Corporate Assets Divisions

Technical Services

- 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

2019 Accomplishments

- Gravel Road Rehab program 80 kms
- Rural Resurfacing program 35 kms
- Gravel Resurfacing program 87 kms
- Sidewalk inspection program 167 kms



Engineering and Corporate Assets Divisions

Crossing Guard Program

- Responsible under the Highway Traffic Act (HTA) under section 176 - School crossings
- School crossing guards direct the movement of persons across a highway
- 21 Crossing Guards (15 permanent and 6 spares)
- Fifteen locations throughout the City:
 - Lindsay 10, Little Britain – 2, Bobcaygeon – 1, Woodville – 1, Omemee – 1
- Provide duties before and after school and during assigned lunch breaks (Bobcaygeon only) from September to June



Engineering and Corporate Assets Divisions

Crossing Guard Program

2019 Accomplishments

- Developed a Standard Operating Procedure for the Crossing Guard Program
- Created a Memorandum of Understanding between the Catholic and Public School Boards to form a partnership in assisting with Crossing Guard vacancies
- Reviewed the Ministry of Labour guidelines regarding extreme weather, and put measures in place to ensure the safety of staff during extreme heat and cold conditions



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

2019 Accomplishments

- 2 new Taxiways completed
- All hangars rented
- Additional parked aircraft
- Operating financials improving
- Increased activity – Orgne, RCMP, military



Engineering and Corporate Assets 2020 Objectives

- Manage and deliver the following Proposed (draft) 2020 Capital Programs:
 - \$25,770,000 in Roads / Bridges Projects
 - \$400,000 in Airport Projects
 - \$1,076,000 in Solid Waste Projects
 - \$34,505,000 in Water/Waste Water Projects
- Process various Development Application, including development within the NW Trunk Area
- Kent/Colborne Street Downtown Reconstruction

Questions?

