

Engineering and Corporate Assets

2021 Proposed Operating Budget

February 2, 2021

Engineering and Corporate Assets

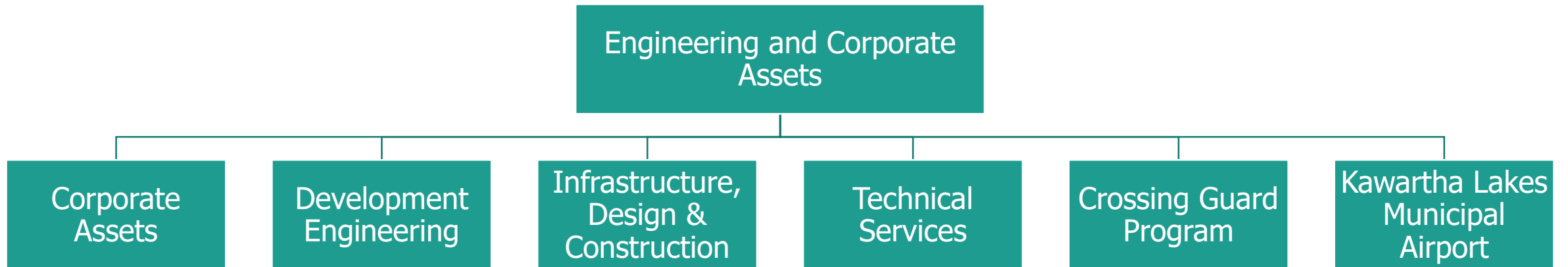
Department Overview

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

- Corporate Assets Division
- Development Engineering Group
- Infrastructure, Design and Construction Group
- Technical Services Group
- Crossing Guard Program
- Kawartha Lakes Municipal Airport

Engineering and Corporate Assets

Organizational Chart



Engineering and Corporate Assets Divisions

Corporate Assets Overview

- Capital planning, financial planning, master planning coordination and economic modelling supportive of City's asset management program and long-term financial sustainability.
- Preparation and implementation of the City's asset management plan, development charges study, capital charges studies, water-wastewater user rate and capacity studies, capital and special projects budgets and major capital grant applications.

Engineering and Corporate Assets Divisions

Corporate Assets 2020 Accomplishments

- Pandemic Financial Response and Recovery
- Tax-Supported and Water-Wastewater Capital Budgets
- Capital Grant Applications (Pandemic-Related and Other)

Engineering and Corporate Assets Divisions

Development Engineering Overview

- Responsible for ensuring responsible development with infrastructure that conforms to City standards and 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)
- 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.
- Responsible for inquiries about and implementation of Municipal Service Connections and Site Alteration, as per applicable municipal by-laws.

Development Engineering 2020 Accomplishments

- Implemented strategies to facilitate economic development and growth in our community during an unprecedented time
- Adjusted and adapted to a more comprehensive virtual communication platform to ensure timeliness
- Scheduled and implemented continued City Project Management to support developers and engineers through improved and confirmed communication and scheduling for design, inspections, submissions, approvals, and assumptions
- Improved communication through more virtual platforms to ensure clarity and timeliness – Zoom, Conference Calls, etc.

Development Engineering 2020 Accomplishments

- Updated municipal guidelines, including FAQ's, templates, website information, security requirements, etc. to meet the requirements for virtual communication for all development engineering responsibilities (e.g. service connections, site alteration, development, information requests, etc.)
- Continued to support assumption of current and legacy roads
- Successfully created an electronic system for review and approval of lot grading plans
- Successfully filled vacant Engineering Technician positions which assisted with training and mentoring to provide expanded team expertise
- Collaborated with MECP and other municipalities to streamline the established Transfer of Review for MECP ECAs and in preparation for provincial initiatives

Engineering and Corporate Assets Divisions

Infrastructure, Design & Construction Overview

- 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.

Engineering and Corporate Assets Divisions



Infrastructure, Design & Construction 2020 Accomplishments

- Downtown Lindsay Phase 2 completed
- Lindsay WPCP awarded and started

Engineering and Corporate Assets Divisions

Technical Services Overview

- 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 Divisions

Technical Services 2020 Accomplishments

- Updated the Roads 5 Year Plan
- Completed Phase 3 of LED Streetlight upgrade in Lindsay, resulting in a \$165,000 energy incentive rebate from the Province
- Completion of the 2020 Rural Resurfacing Program

Crossing Guard Program Overview

- 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.

Crossing Guard Program 2020 Accomplishments

- Successful recruitment for non-returning Crossing Guards
- Conducted site inspections at each location
- Managed expectations and communication during the pandemic, school closures, and annual orientation
- Co-ordination and delivery of required PPE related to the pandemic

Kawartha Lakes Municipal Airport Overview

- 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.

Municipal Airport 2020 Accomplishments

- Major repairs on the fuel system's fuel meters was completed
- WM Aero has continued their operations as best as possible through 2020 and the pandemic situation
- WM Aero is currently in the process of upgrading the Lindsay operation from a satellite base to a full flight training unit operation
- 8 leases were signed by various new tenants intending to build new hangars – two hangars are complete, with a third to be completed imminently

Municipal Airport 2020 Accomplishments

- Relocation of the airport's fuel system was carried out in July 2020 and was a major success
- The main airfield windsock was connected to hydro in the summer and has now been tied to the Airport's ARCAL system which now functions alongside the Airport's runway lighting system
- Undertook small improvement projects. Most notably, updates and upgrades to the airport pilot lounge and improvements to the Airport View Restaurant patio area

Engineering and Corporate Assets

2021 Objectives

- Prepare Asset Management Plan, Water-Wastewater Rate Study, Development Charges Study, Long-Term Financial Plan and Capital Budgets
- Support development and process all Development Applications
- Support growth and manage the implementation and build out of subdivisions
- Manage the City's Municipal Drain infrastructure

Engineering and Corporate Assets

2021 Objectives

- Oversee all design, construction and major maintenance on public highways, bridges, sewers, watermains and other related infrastructure
- Kent and Cambridge Street Downtown Reconstruction (Lindsay)
- Colborne Street Downtown Reconstruction (Fenelon Falls)

Engineering and Corporate Assets

2021 Budget Opportunities

- Manage and deliver the following approved 2021 Capital Programs:
 - \$19,846,000 in Roads / Bridges Projects
 - \$340,000 in Airport Projects
 - \$2,042,000 in Solid Waste Projects
 - \$8,458,000 in Waster/Waste Water Projects (proposed WWW budget)
- Manage and deliver the following proposed 2021 Special Projects:
 - \$60,000 Airport Obstacle Limitation Surface Survey
 - \$15,000 Fenelon Landfill Closure Plan
 - \$70,000 Geotechnical Assessments of Roads
 - \$150,000 Roads Needs Study
 - \$57,585 Speed Reduction (Multi-year commitment 2020-2022)

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