

Engineering & Corporate Assets 2018 Operating Budget



Engineering & Corporate Assets Divisions

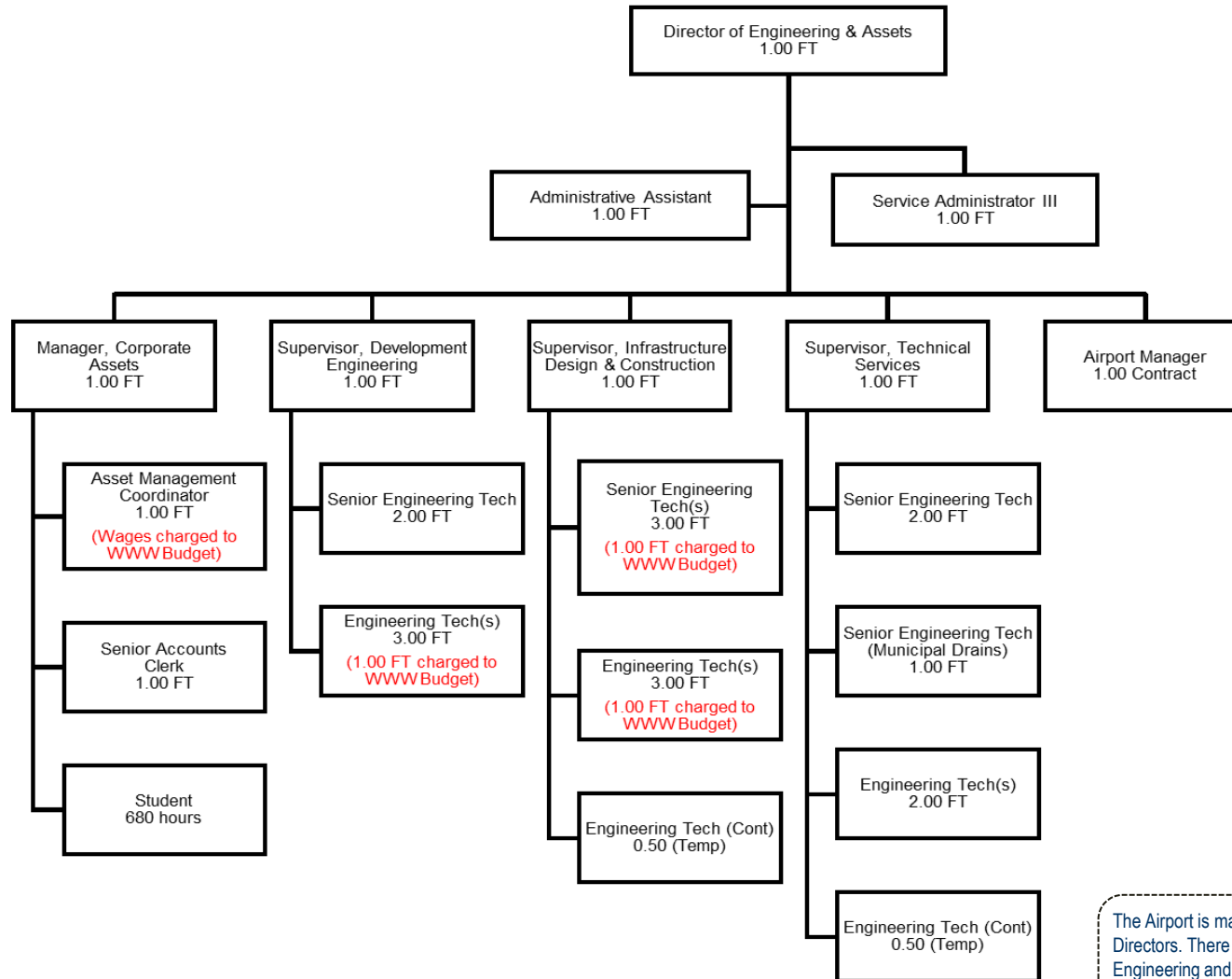
Tax Based Operations

- Asset Management Division
- Development Engineering Group
- Infrastructure, Design and Construction Group
- Technical Services Group

User Rate (not covered in this presentation)

- Water
- Wastewater

Organizational Chart



The Airport is managed by a volunteer Board of Directors. There is one contract employee. The Engineering and Corporate Assets Department provides administrative support and assistance in interpreting and acting on applicable City policies.

FTE Annual Comparison

Division	2018	2017	Difference
Administration	3	3	0
Corporate Assets	3.37	3.37	0
Engineering (all groups)	22.1	22.1	0
Total	28.47	28.41	0

FTE Breakdown

Type	2018	2017
Full-time	25	25
Part-time	N/A	N/A
Temporary	1	1
Students	2.47	2.47
Project / contract	N/A	N/A
Total	28.47	28.47

Type	2018	2017
Non Union Positions	5	5
Unionized Positions	23.47	23.47

2017 Highlights

Asset Management Division

- Develop and maintain the City's asset management strategy and Asset Management Plan (AMP)
- Prepare the City's Capital Budget and provide for Development Charge (DC) Background Studies and by-laws, Capital Charge Studies and by-laws and Water/Wastewater Rate Studies and Financial Plans
- Perform long-term financial planning and economic and asset management modeling required to support the asset management strategy.
- Review capital requests and plans to determine DC-recoverable amounts, capital charge applicability, cost recovery mechanisms and alignment with the AMP
- Remain abreast of asset management best practices and funding sources for capital projects
- Develop and maintain the City's Master Asset Registry and undertake tangible capital asset reporting.
- Liaise with Treasury Division and bridge the engineering and financial sides of asset management

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. The service provided 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 storm water management

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
- Responsible for schedule, quality and cost control of Engineering Capital construction work programs

Technical Services Group

- Manages City's Municipal Drain infrastructure
- Preserve the existing physical infrastructure through asset management planning
- 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 5 year capital budgets and programs for roads, traffic signals, streetlights, drainage and sidewalks
- Carry out the traffic count program including warrant studies for traffic control devices and signage
- Implementation of Roads Asset Management program with GIS adaptability for ongoing inventory condition assessment
- PSAB costing

Airport

- Completed Assets Management Registry for the Airport (\$11.0 Million value)
- Finalized Operating and Capital Budget for Airport
- Completed Airport Core Service review, which establishes clear service levels and strategy for the CKL Municipal Airport

2018 Direction

- **Airport**
 - review the Governance Model for the Kawartha Lakes Airport Board and report back to Council in 2018
- **Corporate Assets**
 - Enhance Asset Management Database and improve on the Budget Process.
 - On-going updates to the DC rates / study / by-law including resolution of OMB issues.

2018 Direction Continued

- **Engineering Group**
 - Development Group
 - continue to work with the development community (i.e. various committees and internal staff) to streamline and facilitate development
 - Infrastructure, Design and Construction
 - Manage Capital Roads Programs and maximize funding allotment for roads
 - Technical Services –
 - Continue evaluation of City's Roads and Bridge Assets and refinement of 5/10 year roads plan
 - review of various traffic concerns