

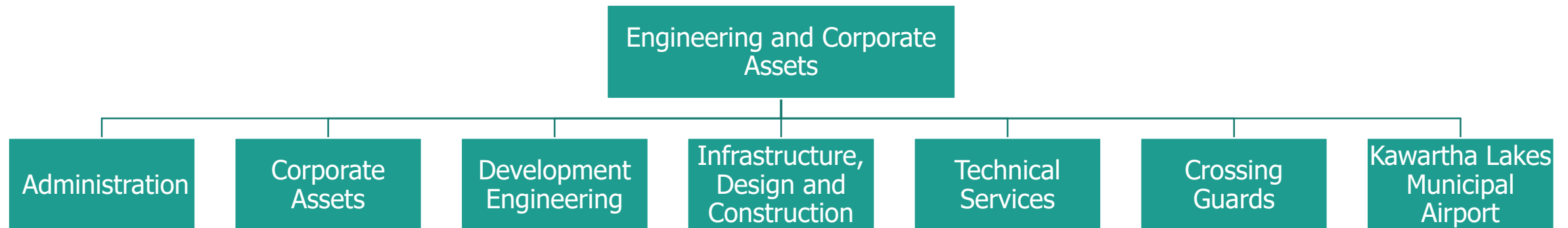
# Engineering & Corporate Assets

2023 Proposed Budget  
Department Overview

January 17, 2023

# Engineering & Corporate Assets

## Organizational Chart



# Engineering & Corporate Assets

## Department Overview

Engineering and Corporate Assets is made of the following divisions:

- Administration – Responsible for the overall management and budgeting of all Divisions, Crossing Guard program, management of the Municipal Airport, financial management, long range needs and feasibility planning, ensures department goals align with corporate strategy.
- Corporate Assets – Develop capital budgets and various capital planning studies, maintain the asset registry, and complete major capital grant applications.
- Development Engineering – Manages, reviews, coordinates and implements the design and implementation of responsible development with infrastructure that conforms to City standards and does not negatively impact surrounding properties

# Engineering & Corporate Assets

## Department Overview - continued

- Infrastructure, Design and Construction – Manages, coordinates, designs, constructs and administers engineering construction services for capital construction.
- Technical Services – Prepares 5 year capital budgets and implements programs for roads, traffic signals, streetlights, drainage and sidewalks
- Crossing Guards – The mandate of the program is to ensure elementary school students cross streets safely as they walk to and from school
- Municipal Airport – The City's airport is an important asset that offers significant economic and community benefits. The airport is the only facility between Minden and Peterborough available for Ornge medical evacuations and is used frequently for life saving missions

# Engineering & Corporate Assets

## 2022 Highlights & Accomplishments

- Lindsay and Fenelon Falls downtown reconstruction projects
- Endorsement of 5 Year-Roads Plan
- Assumption of legacy subdivisions
- Updated subdivision agreement template for 2023 use

# Engineering & Corporate Assets

## 2023 Highlights & Objectives

- Expected completion of the Lindsay Water Pollution Control Plant expansion capital project
- Completion of Asset Management Plan and Development Charge Background Study over 2023-2024
- Scheduled assumption of several subdivisions (both legacy and more recent)
- Completion of the Transportation Master Plan and Servicing Master Plan

# Engineering & Corporate Assets

## 2023 Budget Pressures

- Airport fuel revenues have the potential to fluctuate as they are an unknown variable each year and are based on user demand.
- Crossing Guard program expenses have been increasing annually due to vacancies.
- Increased development has resulted in the corresponding increase in DAAP fees received over the past 2 years. As a result, a deferred revenue account was established to equally distribute revenues over a period of 5 years to ensure projected budgets are met.