

# Budget Highlights

2011

Engineering and Public Works Department

Engineering

Roads and Drainage

Solid Waste and Environmental Initiatives

Infrastructure and Recreation Committee

November 8<sup>th</sup> 2011

Town Hall, Council Chambers

# Engineering

## 2012 BUDGET HIGHLIGHTS

### *Expenses and Revenues*

- Increase in operational expenses budget is 1.7% in 2012, 1.8% 2013 and 0.5% 2014, main driver is salaries, some off setting cost reductions
- Decrease in revenue due to lowering expectations of development funded related work by 36% and hold constant as ongoing estimate

### *Development*

- Continue to improve internal development review and monitoring processes
- Review standard subdivisions agreement clauses
- Continue to review & improve engineering standards to best practices

### *Administration*

- Improve & implement drawings and records management

### *Internal Engineering Resources*

- Consider models and options to increase internal engineering resources as overall cost saving measure

## FUTURE BUDGET HIGHLIGHTS

### *Asset Management*

- Improve asset management inventory and management capability
- Develop tools to better coordinate capital planning to asset condition

### *Capital Planning*

- Continue to improve project management skills
- Establish and meet % capital budget expenditure goal



# Roads & Drainage

## 2012 BUDGET HIGHLIGHTS

### Road Reconstruction

- Resurface Clark Street from March to Author Taylor Lane (957m).
- Resurface Aspen Way (800 m).
- Reconstruction of Peaks Road and Wensley Drive as part of sewer installation.
- Return to Tar and chip resurfacing in 2012, including the 4 th line.
- No significant sidewalk reconstruction.
- Looking to start with maintenance gravel placement in June of each yr.

### Snow Storage

- Undertake Environmental Assessment and make improvements as necessary for snow storage

### Drainage Studies

- Undertake review of Craigleith and Camperdown drainage areas to determine locations and scope of regional storm water management facilities and road crossing infrastructure

### Bridges

- Slabtown Bridge – Complete final design to replace existing structure in same location with similarly styled bridge
- Clendenan Bridge – undertake Class Environmental Assessment to determine preferred solution for bridge

## FUTURE BUDGET HIGHLIGHTS

### Equipment

- Replace 1998 Backhoe in 2013
- Refurbish the 1993 grader in 2013, to extend life for 5 years.

### Road Resurfacing

- Road section of Napier St from Bruce St to Victoria St. length is 444 m.



# Environmental Initiatives - Sustainability

## 2012 BUDGET HIGHLIGHTS

- Increase in expenditures as a result of new full-time coordinator position.
- All other line areas have stayed at 0% or are in a negative position
- The intention of this budget area is to support the implementation of the Community Sustainability Plan including areas such as: climate change mitigation, energy conservation and natural environment protection
- Salaries in this area also support the Agricultural Advisory Committee and the Beaver River Watershed Advisory Committee

## FUTURE BUDGET HIGHLIGHTS

- 2013 and 2014 see a 2% and 2.8% increase respectively



# Environmental Initiatives - Waste Diversion

## 2012 BUDGET HIGHLIGHTS

- Increase in net costs however with revenues from stewardship programs an overall net reduction is realized
- Low growth in serviceable units will keep the collection contract costs relatively flat
- This work area will continue growing the diversion programs especially those that have a neutral cost and/or funding support

## FUTURE BUDGET HIGHLIGHTS

- Gradual increase in selected line areas wages, printing, contract services (collection services) to grow with serviceable units.



# Garbage Collection

## 2012 BUDGET HIGHLIGHTS

- Budget increases occurring in wages related to cost of living most other areas showing no increase

## FUTURE BUDGET HIGHLIGHTS

- Gradual increase in selected line areas wages, printing, contract services (collection services) to grow with serviced units.



# Landfill

## 2012 BUDGET HIGHLIGHTS

- Administrative, communications, personnel, training and utilities are sitting with 0% increase or a reduction
- Vehicle expenses see a large increase as a result of the need for replacement loader tires
- A reduction in site maintenance was implemented to find budget savings but this reduction was facilitated by a large portion of work completed in 2011 – additional temporary savings could be seen in the operational budget if the Landfill Expansion begins in 2012
- Significant increase in transfers to capital to initiate a debt repayment fund for landfill expansion
- Tipping fee revenues have reduced to reflect a downward trend in actual revenues

## FUTURE BUDGET HIGHLIGHTS

- A temporary reduction in site maintenance will occur during site expansion however a significant increase in 2014 is expected related to leachate treatment and transport
- Also by 2014 an increased tipping fee that reflects new disposal costs will likely reduce commercial site use and tipping fee revenues
- High capital transfer amounts continue into 2013 and 2014 for new disposal debt repayment

