

Infrastructure and Environmental Services Department

About the Infrastructure and Environmental Services Department

The Department is responsible for the planning, construction, operation and maintenance of all Town owned infrastructure assets. These include buildings and facilities, transportation networks, water and sewer supplies, solid waste management, and fleet.

The Department supports internal clients by providing fleet management services for all Town owned equipment. This includes asset management, procurement, and maintenance of equipment such as vehicles, lawn care equipment and excavation equipment. The Department has also assumed the management of all buildings and facilities owned by the Town which are primarily in place to meet community cultural and recreational needs.

The Department provides its activities and support to clients through four organizational divisions: Linear Assets Operations, Facilities and Fleet Operations, Environmental Initiatives, and Engineering and Capital Projects.

Services That We Provide

The Department has four major functions and various associated activities including:

- Linear Assets Operations
 - Water and Wastewater Operations
 - Water meter installations
 - Water quality monitoring
 - Inflow and Infiltration management
 - Stormwater system maintenance
 - Asset maintenance and operation
 - Road Network Operations
 - Traffic management
 - Road asset management
 - Street lighting
 - Traffic lights
 - Sidewalk and curb management
 - Solid Waste
 - Contract Administration
 - Customer complaints resolution
 - Diversion strategies

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- Facilities and Fleet Services
 - Facilities designs, construction, repairs and renovations
 - Facility operations
 - Fixed and mobile asset management, condition assessments maintenance, revitalization and replacement
 - Fleet management and procurement
 - Energy conservation and management

- Environmental Initiatives
 - Corporate Environmental Strategy
 - Environmental initiatives partnerships
 - Education and public awareness

- Engineering and Capital Projects
 - Development review for operational input
 - Asset management strategy and implementation
 - Capital planning
 - Capital delivery
 - Development inspections
 - Lot Grading

Key Objectives for 2010

Improved Operational Efficiency

- Complete the updates to the Infrapave pavement information system that was initiated in 2009.
- Complete review of fleet services delivery practices.
- Seamlessly implement changes in corporate organizational structure

Positioning for our Future

- Implement an Asset Management and Work Order Management system
- Update transportation master plan
- Update water network models
- Complete Project delivery manual that was initiated in 2009.

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Client Service and Satisfaction

- Create continuous feedback process to monitor custom satisfaction and service delivery
- Complete roll out of electronic records management and information retrieval systems that was initiated in 2009
- Review customer service practices between divisions to ensure a consistent level of service throughout department.

Full Time Approved Complement:

	2009 Approved	2010 Approved
• Director & Admin Support	5 FT	5 FT
• Linear Assets Operations	25 FT	26 FT
• Facilities and Fleet Operations	22 FT	22 FT
• Environmental Initiatives	1 FT	1 FT
• Engineering and Capital Projects	11 FT	11 FT
	64 FT	65 FT

New Positions

- (1) Conversion of Waste/Recycling Assistant Position from PT to FT

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	3,481,300	3,769,300	4,098,000	4,256,900	158,900	3.88%
Other Expenditures	6,867,300	5,194,700	6,181,600	6,294,000	112,400	1.82%
Total Expenditures	10,348,600	8,964,000	10,279,600	10,550,900	271,300	2.64%
Revenues	(1,045,400)	(632,000)	(862,400)	(820,700)	41,700	(4.84%)
	9,303,200	8,332,000	9,417,200	9,730,200	313,000	3.32%

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Linear Assets Operations

Division Overview:

Linear Assets Operations for roads assets include pavement, sidewalk and street light management. The services include snow removal, street sweeping, patch and repair as well as sidewalk repairs and streetlight replacement programs.

The operational and maintenance service for the delivery of water and the collection of wastewater is also provided in this group. This includes the health and efficiency of the stormwater and natural water environments systems in concert with the conservation authorities. The budget for the water, wastewater and storm division is rate supported and will be presented to Council at a subsequent session.

Expenditures

Department expenditures are holding constant for 2009. This is due to some support services being shifted into common administrative accounts such as training, office supplies and other common expenditures. There have also been some marginal increases in areas such as winter maintenance and road maintenance. The gross impact on the roads budget is \$668,160 related to increases in street lighting maintenance, pavement markings, as well as a new item for facilities hardscaping related to sidewalks adjacent to Town owned facilities.

Revenues:

There are several revenue sources primarily charged to offset service provided to unassumed subdivisions. The anticipated revenue increase is \$49,500.

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Linear Assets Operations Staff Complement:

26 Full Time

Manager of Linear Operations
Operations Supervisor (2)
Crew Leader (4)
Operator (6)
Service Person (12)
Waste/Recycling Assistant (1)

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	1,174,100	1,096,700	1,130,600	1,128,700	(1,900)	(0.17%)
Other Expenditures	3,533,600	2,903,100	3,423,700	3,509,500	85,800	2.51%
Total Expenditures	4,707,700	3,999,800	4,554,300	4,638,200	83,900	1.84%
Revenues	(175,300)	(127,100)	(170,200)	(219,700)	(49,500)	29.08%
	4,532,400	3,872,700	4,384,100	4,418,500	34,400	0.78%

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Facilities and Fleet Services

Division Overview:

Facilities and Fleet Operations provide operational and maintenance services for all Town owned facilities and the fleet inventory. The assets include all non-parks related structures which provide accommodations for both Town staff operations as well as all community recreational and cultural activities.

Expenditures:

The Division's base budget is relatively unchanged from 2009. There have been some efficiencies identified as a result of energy retrofit projects completed in 2009. A significant adjustment in the 2010 budget is related to the changes resulting from the organizational review. These cost changes have been normalized to assist in identifying year over year cost variances. The overall net budget change is (0.07%) after incorporation of organizational changes.

Consulting costs have been provided for the following activities within the capital budget:

	<u>2009</u>	<u>2010</u>
HVAC & Energy Management Retro-fits	30,000	
HVAC & Energy Management Retro-fits		15,000
Estimator Petch Log House	2,500	
Designated Substance Report Petch Log House	2,000	
Engineering 22 Church St and Town Hall Re-Paving	10,000	
	<u>44,500</u>	<u>15,000</u>

Revenues:

The revenues of \$10,000 are for long term leases of facilities and are administered via Parks and Recreation.

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Facilities and Fleet Operations Staff Complement:

22 Full Time

Manager of Facilities and Fleet Services
Operations Supervisor (2)
Carpenter (1)
Operator (3)
Service Person (11)
Maintenance Person (1)
Head Mechanic (1)
Fleet Mechanics (2)

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	1,781,600	1,939,300	2,057,000	2,110,800	53,800	2.62%
Other Expenditures	2,864,300	2,528,800	2,986,200	2,928,800	(57,400)	(1.92%)
Total Expenditures	4,645,900	4,468,100	5,043,200	5,039,600	(3,600)	(0.07%)
Revenues	(23,600)	(65,500)	(10,000)	(10,000)	0	0.00%
	4,622,300	4,402,600	5,033,200	5,029,600	(3,600)	(0.07%)

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Environmental Initiatives

Division Overview:

Environmental Initiatives is responsible for corporate and departmental projects and programs that support community sustainability and environmental responsibility. The division is responsible for development and implementation of a corporate environmental strategy that involves staff from all departments.

Expenditures:

The Division's base budget is relatively unchanged from 2009, with increases only related to staff costs. Funding for this division is included in the Engineering and capital projects division budget amounts.

There are no new consulting fee requests for this division in 2010.

Revenues:

There are no direct revenues related to this division.

Environmental Initiatives Staff Complement:

1 Full Time

Manager of Environmental Initiatives

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Engineering and Capital Projects

Division Overview:

Engineering and Capital Projects is responsible for technical support and services for the other divisions. Primary functions include asset management and PSAB compliance, capital program forecasting and budgeting, capital delivery, development review support and development construction inspections, and engineering.

Expenditures:

The Division's base budget is relatively unchanged from 2009, with increases only related to staff costs.

Consulting costs have been provided for the following activities within the Capital Budget:

	<u>2009</u>	<u>2010</u>
Infrapave Updates	20,000	77,250
Infrastructure Condition Assessments	<u>100,000</u>	<u>81,000</u>
	120,000	158,250

Revenues:

Revenue sources include engineering fees for development review services. These fees primarily offset development review and inspections responsibilities. The 2010 budget for these fees is \$400,000. Other revenues arise from recoveries for our services from the water, wastewater and stormwater rate supported budget.

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Engineering and Capital Projects Staff Complement:

11 Full Time

Manager of Engineering and Capital Projects
Infrastructure Technologist (1)
Technical Assistant (5)
Municipal Engineer (3)
Traffic Analyst (1)

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs						
Base Budget	316,000	457,100	589,700	753,900	164,200	27.84%
Transfer of Engineer		0	0	(87,100)	(87,100)	(100.00%)
	316,000	457,100	589,700	666,800	77,100	13.07%
Other Expenditures	497,900	(2,100)	3,500	5,000	1,500	42.86%
Total Expenditures	813,900	455,000	593,200	671,800	78,600	13.25%
Revenues	(816,900)	(436,700)	(678,300)	(591,100)	87,200	(12.86%)
	(3,000)	18,300	(85,100)	80,700	165,800	194.83%

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Director and Administrative Support

Division Overview:

This department is responsible for providing administrative support and services for the other divisions. Primary functions include the completion of administrative duties required to manage the overall program area.

Expenditures:

The Division's base budget is relatively unchanged from 2009, with increases only related to staff costs and a reduction in the cost recovery from the Water & Sewer Fund.

Revenues:

There are no direct revenues related to this division.

Director and Administrative Support Staff Complement:

5 Full Time

Director of Infrastructure & Environmental Services
Administrative Assistant
Coordinator, Administrative Services
Secretary/ Clerk, Operations
Fleet/ Infrastructure Clerk

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	209,600	276,200	320,700	350,600	29,900	9.32%
Other Expenditures	(52,000)	(235,100)	(231,900)	(149,300)	82,600	35.62%
Total Expenditures	157,600	41,100	88,800	201,300	112,500	126.69%
Revenues	(6,200)	(2,700)	(4,000)	0	4,000	(100.00%)
	151,400	38,400	84,800	201,300	116,500	137.38%