



Infrastructure Services

2019 Budget Presentation

C O U N T Y O F E S S E X . O N . C A

Proposed 2019 Budget



- Renamed department to **Infrastructure Services**
- Fully Integrated Transportation Divisions
 - Transportation Planning and Development
 - Design and Construction
 - Maintenance Operations & Facilities
 - Technical Services / Facility Management

KEY INITIATIVES

- **Infrastructure Programming** – Deliver capital road infrastructure including road widenings, road resurfacing, bridges, CWATS infrastructure, intersection improvements, and other road improvements to accommodate growth within the County and connect to surrounding municipalities
- **Long Range Policy Development** – Develop strategies to guide decision making. Continue to develop strong collaborative partnerships with our internal/ external stakeholders
- **Construction Program** – Maintain the road network to a 'Good to Fair' Condition maintained and upgraded according to service levels aimed at achieving the best possible standards

KEY INITIATIVES

- **Maintenance & Operations**– Deliver programmed and scheduled work for all road maintenance while meeting minimum levels of service standards. This is completed through a number of maintenance and minor rehabilitation projects to significantly extend the life cycle of a roadway and defer the need for more costly reconstruction
- **Fleet & Facilities**– To provide safe and effective vehicles and equipment & ensure adequate availability.
- **Building & Facility Program** - Provide leadership and value-added technical expertise with planning, design, and construction services for all County owned facilities.

Proposed 2019 Budget



- Total expenditure level of **\$54,014,370**
 - Transportation Construction Program- \$40,786,020
 - Maintenance & Operations - \$9,505,260
 - Fleet and Facilities - \$2,765,920
 - Building & Facility Program-\$957,170

Infrastructure Services



- The 2019 Transportation Construction Program consists of six sub programs with a total expenditure of **\$40,786,020**
 - Capacity Expansion - \$18,438,500
 - Rehabilitation - \$12,991,120
 - Municipal Drainage - \$179,900
 - Planning / Engineering - \$1,002,000
 - CWATS - \$6,137,020
 - Administration - \$2,037,480

Budget Summary



Overview	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 48,613,000	\$ 40,376,350	\$ 54,014,370
Recoveries	(9,942,080)	(9,773,480)	(6,186,290)
Net Operations	\$ 38,670,920	\$ 30,602,870	\$ 47,828,080
Contributions to (from) Reserves	(1,645,460)	6,749,160	(7,710,660)
County Responsibility	\$ 37,025,460	\$ 37,352,030	\$ 40,117,420

Budget Summary

Overview	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 48,613,000	\$ 40,376,350	\$ 54,014,370
Recoveries	(9,942,080)	(9,773,480)	(6,186,290)
Net Operations	\$ 38,670,920	\$ 30,602,870	\$ 47,828,080
Contributions to (from) Reserves	(1,645,460)	6,749,160	(7,710,660)
County Responsibility	\$ 37,025,460	\$ 37,352,030	\$ 40,117,420

Prior Year Performance

2018 Year End position \$326,570 over budget

- Favourable Factors :
 - Reduced project scope adjustments, project deferrals
 - Higher than anticipated recoveries from road user agreements
 - Early Release resulted in favourable tender results
- Unfavourable Factors :
 - Emergency culvert replacement significantly over expenditure
 - Extended summer operations
 - Asphalt Price Index impacts

Infrastructure Services



PRIOR YEAR - 2018

- Transportation Construction Program:
 - 33 Projects – Bridges (6), Road (18), Culverts (5), Preservation (4)
 - CWATS Core Program & paved shoulder program
- Capacity Enhancement Projects:
 - CR 19/CR 22 Intersection Improvements
 - CR 22 Ph. 6 – 5 lanes
 - Several CCL projects constructed
 - CR 20 ESR (Kingsville-Leamington) completed

Bridge Construction



Bridge Construction



Pavement Rehabilitation



Pavement Overlay



CWATS Shared Path



CWATS Paved Shoulder



CWATS MUT & Paved Shoulder



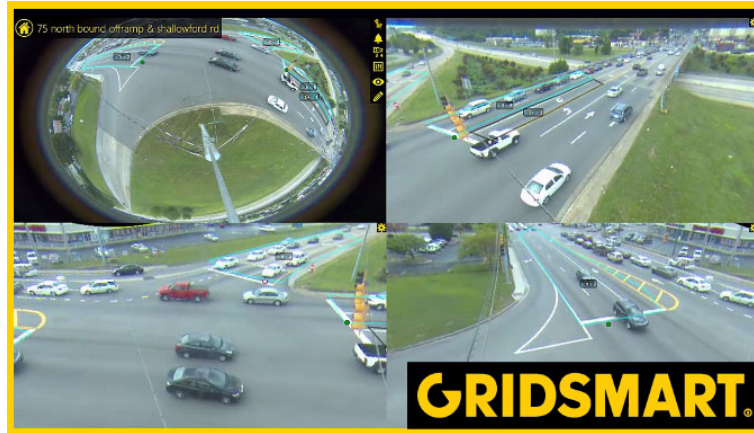
Infrastructure Services



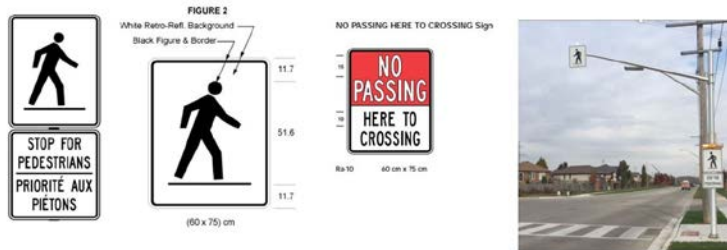
PRIOR YEAR – 2018

- Transportation Safety & Operations
 - Pedestrian Crossing (PXO); Accessible Pedestrian Signals (APS)
 - Intersection Safety Reviews; Signal Timing Reviews
 - Site Plan and Development Application reviews & Traffic Impact Studies
 - Multiple Permits (moving, setback, entrance, work, sign)
 - Extensive data collection to gather relevant information related to travel speed, volumes, delays, etc.

Transportation Safety & Operations



Features of Level 2 – Type B PXO



Infrastructure Services

PRIOR YEAR - 2018

- Maintenance & Operations
 - Expenditures in maintenance activities increased due to the increased demand of level of service (LOS) - Increase in ditching, roadside mowing, surface treatment and shouldering
 - Annual replacement of ageing traffic signal infrastructure including: controllers traffic signal heads, poles and arms and cabling/conduit (as required)
 - Maintenance Depot – renovations and construction of storage facility
 - Construction and Opening of new West End Depot; Sale of Harrow Depot provided surplus revenue
 - Automatic Security gates installed at West Pike Creek and Tilbury depots

Tri-axle Dump Truck



Infrastructure Services



PRIOR YEAR - 2018

- Building/Facility Programs
 - Developed preventative maintenance (PM) programs for technical building systems.
 - Examples of technical building systems are heating, ventilation, sanitary and cooling installations, fire prevention installations, security and access authorization systems, garage technology, lift facilities and electric installations.
 - Advanced as a Liaison role for all Corporate Building and Facility Services/Renovations

Infrastructure Services

PRIOR YEAR - 2018

- Technical Services Programs
 - Continue to explore ways to harness opportunities for digital technology to create and deliver enhanced services to residents.
 - Examples include ePermitting, eWork Orders, eClaims, Fuel Management Systems. Also includes vehicle automation for Operations Fleet, mobile apps, etc.
 - Develop and Improve functionality to provide the ability to deliver the kinds of new hardware/software improvements required to keep pace with the Industry.

Budget Summary

Overview	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 48,613,000	\$ 40,376,350	\$ 54,014,370
Recoveries	(9,942,080)	(9,773,480)	(6,186,290)
Net Operations	\$ 38,670,920	\$ 30,602,870	\$ 47,828,080
Contributions to (from) Reserves	(1,645,460)	6,749,160	(7,710,660)
County Responsibility	\$ 37,025,460	\$ 37,352,030	\$ 40,117,420

Proposed 2019 Budget



Total expenditure level of **\$54,014,370**

- Increase from 2018 of \$3,091,960 or 8.4%
- Maintain and enhance existing Levels of Service
- 1.5% Levy increase for Capacity Expansion projects
- Incremental increase to OCIF funding level
- Incremental increase to Rehabilitation Program
- Slight decrease to Gas Tax allocation
- Incremental increase to CWATS funding
- Winter Control program at 5 Year average
- Negotiated salary adjustments and inflationary pressures

TRENDS

- Continue to repair and maintain infrastructure as per Asset Management Plan (AMP)
- Implement strategies to minimize impact of construction through accelerated schedules & improved coordination
- Continue to grow and connect cycling infrastructure through the delivery of CWATS
- Continue to grow and expand capacity through roadway expansion
- Continue to improve Service Performance Measures

Proposed 2019 Budget



HIGHLIGHTS

- **Planning Projects** – Road Rationalization, CWATS Master Plan Update, EWRTMP Update, SMP Update, CR 22 Corridor Study
- **Transportation Construction Program** - Annual Construction / Rehabilitation Program, Bridge & Culvert Engineering & Construction Projects, CWATS Program
- **Capacity Program** – CR 42 widening, CR 43 Realignment, Property Acquisition; CR 19/22 Stormwater Management and Widening

Proposed 2019 Budget



HIGHLIGHTS

- **New Initiatives** – Centralized Traffic Control System, Autonomous Vehicle Pilot Project, Traffic Operations Studies
- **Data Collection** – GRID Smart, eco-counters, travel counts and speed, motor vehicle accidents, eWork Order system, ePermits, eClaims
- **External Initiatives** – Gordie Howe Bridge Municipal Advisory Group, Provincial regulation requirements, Environmental Assessments, Alternative Energy developments, Pavement design

Infrastructure Services

2019 TRANSPORTATION CONSTRUCTION PROGRAM

Total expenditure level of \$40,786,020

- Capacity Expansion Program of \$18,438,500
- Rehabilitation Program of \$12,991,120
- CWATS Program of \$6,137,020
- Increase to funding level, \$226,430
- Increase from OCIF, \$283,870
- Decrease from Gas Tax, (\$61,450)

2019 Capacity Expansion



2019 construction value \$18.4M

Funding is intended for pre-engineering studies, assessments, survey, design & construction activities for projects.

- CR 42 / 43 DD and property (TEC)
- CR 22 / 19 Advanced Const. (TEC/LS)
- CR 46 / RTL intersection improvements (LS)
- CR 11 / STR RAB DD (TEC)
- CR 22 / Lesperance including Westlake Diversion– Property acquisition
- CR 23 reconstruct/realign (SX/KV)
- CR 20 Intersection Improvements @ CR 45 and Graham

2019 Rehabilitation Program



- Rehabilitation value of \$11.8 million
- Gas Tax contribution of \$2,202,770
- OCIF funding of \$815,640
- Total of 40 Projects
 - 5 Bridges projects
 - 22 Roads projects
 - 8 Culvert / Drainage projects
 - 5 Preservation projects

2019 CWATS

- 2019 CWATS Program (\$6.1M):
 - Base funding level \$1.8M (increased \$100,000)
 - Paved Shoulder Rehab alignment initiative \$2.8M
 - Carryover from 2018 is \$1.5M
- Numerous Partnership and Supportive programs
- Education and Outreach Initiatives
- Lifecycle Management & Monitoring
- CWATS Website and Social Media
- Community Engagement

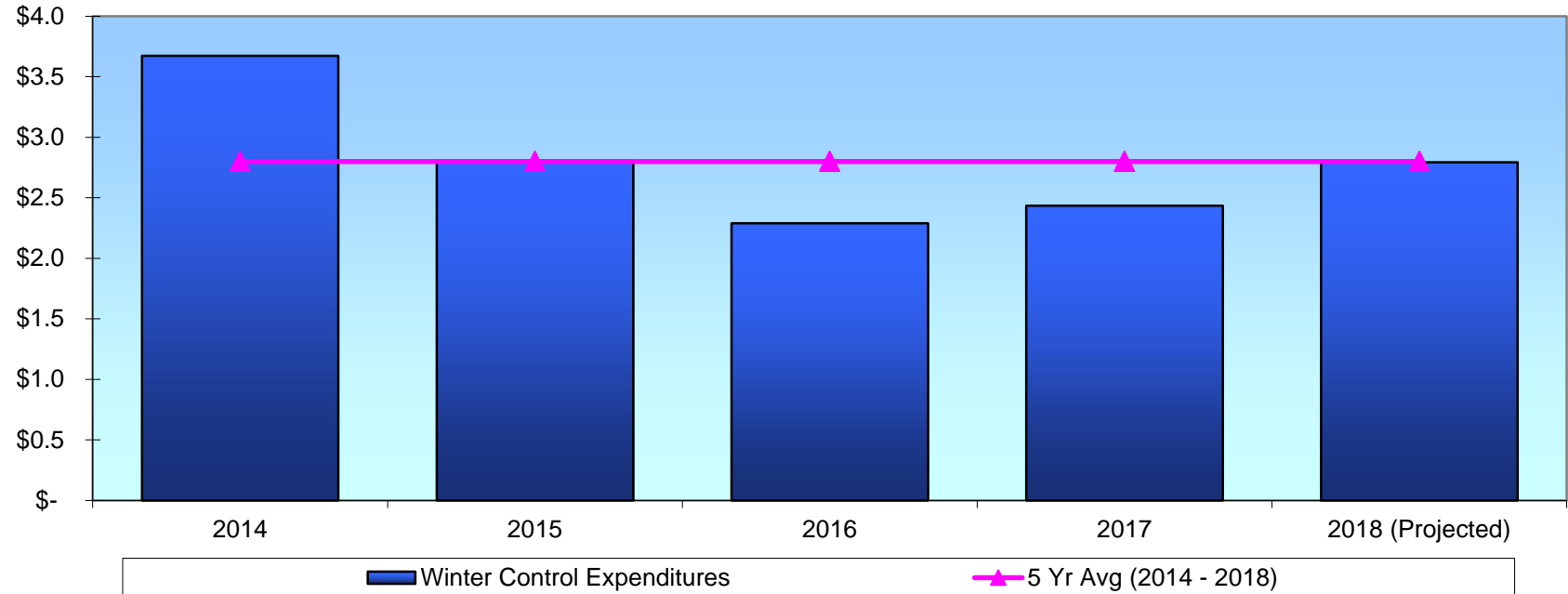
County Maintenance

2019 Highlights:

- Total expenditure level of \$9,505,260
- Winter Maintenance – anti-icing, salting, plowing, routine patrolling
- Summer Maintenance - upgrading line painting, street sweeping, crack sealing, pothole & shoulder repairs
- Preservation projects on bridges and culverts
- Repair or Replacement of <3m culverts as required.

Winter Control Expenditures

Millions



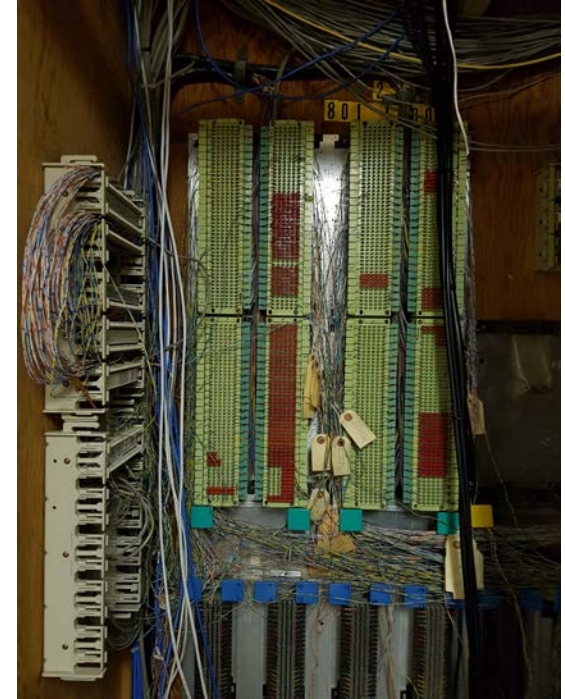
Fleet and Facilities

- 2019 Highlights:
 - Total expenditure level of \$2.8M
 - Equipment Acquisitions:
 - Tandem Dump Trucks (2)
 - 3 Ton Sign/Stake Truck
 - Pickups (3)
 - Refurbishment of the Backhoe
 - Refurbishment of the Line Paint Truck
 - Refurbishment of a cab/chassis for a Crash Attenuator

Fleet and Facilities

- 2019 Highlights:
 - Facilities Renewal Program:
 - Fabric Salt Dome replacements – All Depots
 - Extension to storage shed – Maintenance Depot
 - Alarm System and Cameras – All Depots
 - New Overhead Doors – Tilbury North
 - Interior Renovations – Infrastructure Service Office
 - Increased Amortization by \$300,000

Buildings & Facilities



Building & Facilities

- 2019 Highlights:
 - Total expenditure level of \$957,170
 - Esthetics for Civic Centre - facility upgrades including painting of stairwell, new carpet in conference rooms
 - HVAC Building Management system upgrades
 - Entrance and site signage improvements



Questions?

C O U N T Y O F E S S E X . O N . C A
