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# Infrastructure Services

2022 Budget Presentation

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# Infrastructure Services



## Integrated Departmental Services

- Policy, Planning & Program Development
- Design & Construction
- Maintenance & Operations
- Technical & Facility Services

# Budget Summary



Overview	2021 Budget	2021 Projection	2022 Budget
<b>Net Operating Expenditures</b>	<b>\$ 11,716,500</b>	<b>\$ 11,636,910</b>	<b>\$ 11,839,000</b>
<b>Net Capital Expenditures</b>	<b>\$ 31,974,390</b>	<b>\$ 31,926,850</b>	<b>\$ 32,199,000</b>
<b>Net Departmental Requirement</b>	<b>\$ 43,690,890</b>	<b>\$ 43,563,760</b>	<b>\$ 44,038,000</b>

# Budget Summary

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Net Departmental Requirement	\$ 43,690,890	\$ 43,563,760	\$ 44,038,000

# 2021 Achievements

- Goal alignment with local municipalities & agencies
- Foundational planning
  - Roadway Rationalization
  - Corridor Study / Traffic Impact Study
  - Service Delivery Review
- Centralized Traffic Control System
- Rehabilitation Projects / CWATS completed as planned
- Emergency culvert repair on County Road 50
- Fuel management System
- Roadway Maintenance / weather
- Civic Centre Administration / common area design

# 2021 Risk Factors

- Environmental Factors / Weather Events
- Inflationary pressures / fuel prices
- COVID-19

# Budget Summary



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# Budget by Program



Net Requirement by Program	2021 Budget	2021 Projection	2022 Budget
Construction	\$ 29,162,380	\$ 29,247,120	\$ 29,387,640
Maintenance	\$ 6,008,000	\$ 6,098,200	\$ 5,873,000
Fleet & Facilities	\$ 2,034,360	\$ 1,892,130	\$ 2,034,360
Administration & Overhead	\$ 6,486,150	\$ 6,326,310	\$ 6,743,000
<b>Net Departmental Requirement</b>	<b>\$ 43,690,890</b>	<b>\$ 43,563,760</b>	<b>\$ 44,038,000</b>

# Construction Program



Net Requirement by Program	2021 Budget	2021 Projection	2022 Budget
Construction	\$ 29,162,380	\$ 29,247,120	\$ 29,387,640
Maintenance	\$ 6,008,000	\$ 6,098,200	\$ 5,873,000
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# Construction Program



## KEY INITIATIVES

- **Infrastructure Programming** – Deliver capital road infrastructure including road widenings, road resurfacing, 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 local municipalities and other internal/ external stakeholders

# Construction Program



## KEY INITIATIVES

- **Strategic Plans**–EWRTMP, CWATS, AMP, Capacity Program, Environmental Assessments
- **Construction Program** –Maintain the condition of road, bridge & culvert network and achieve the best possible standards
- **Pavement Preservation** –Determine functional and structural conditions of a road section for the purposes of either routine monitoring or planned corrective action. Pavement surveys are completed to evaluate the Pavement Condition Index (PCI).

# Maintenance Program



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# Maintenance Program



## KEY INITIATIVES

- **Maintenance & Operations**– Deliver programmed and scheduled work for all road maintenance while meeting Provincial minimum levels of service standards. (Winter/Summer) in the face of competing priorities
- **Traffic Operations** – Responsibility of traffic signals, signs and illumination. Support for CCL and local signals
- **Equipment Maintenance** – Using both internal & external resources, maintain fleet and equipment to ensure safety and risk mitigation

# Fleet & Facilities Program



Net Requirement by Program	2021 Budget	2021 Projection	2022 Budget
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Fleet & Facilities	\$ 2,034,360	\$ 1,892,130	\$ 2,034,360
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# Fleet & Facilities Program



## KEY INITIATIVES

- **Fleet & Equipment Renewal**– Fleet and Equipment are replaced and / or restored based on service life or repair history to provide safe and effective vehicles and equipment & ensure adequate availability of fleet
- **Facility Renewal** - Provide technical expertise with planning, design, and construction services for a variety of County owned facilities.

# Administration & Overhead



Net Requirement by Program	2021 Budget	2021 Projection	2022 Budget
Construction	\$ 29,162,380	\$ 29,247,120	\$ 29,387,640
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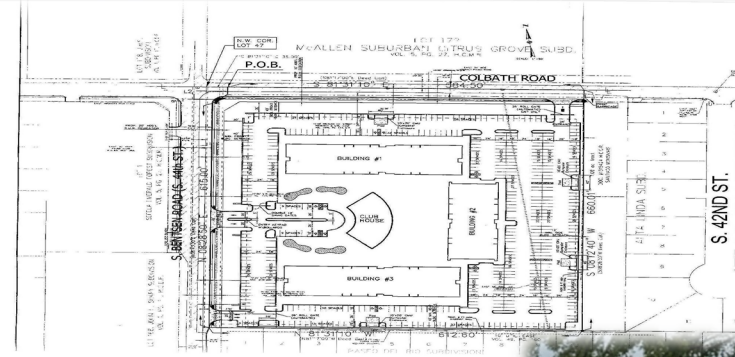
# Administration & Overhead



## KEY INITIATIVES

- **Service Delivery** – Continuous review of Network needs (asset condition, safety, capacity, environmental, maintenance, drainage, loading, stakeholder feedback)
- **Permit Needs** – allows use of vehicles not allowed under regulation, by permit (enabled by the Highway Traffic Act); Building, Driveways, Signs, Work in corridor all require permits - Delivered solely by internal staff.
- **Facility Management** - Provide technical expertise with planning, design, and construction services for all County owned facilities.
- **Fuel Management Services** – administers the Corporate Fleet Management program used by ISD, EMS, SPH

# Infrastructure Services





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# Questions?

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