



2015 Base Budget Breakdown

Infrastructure & Engineering Services



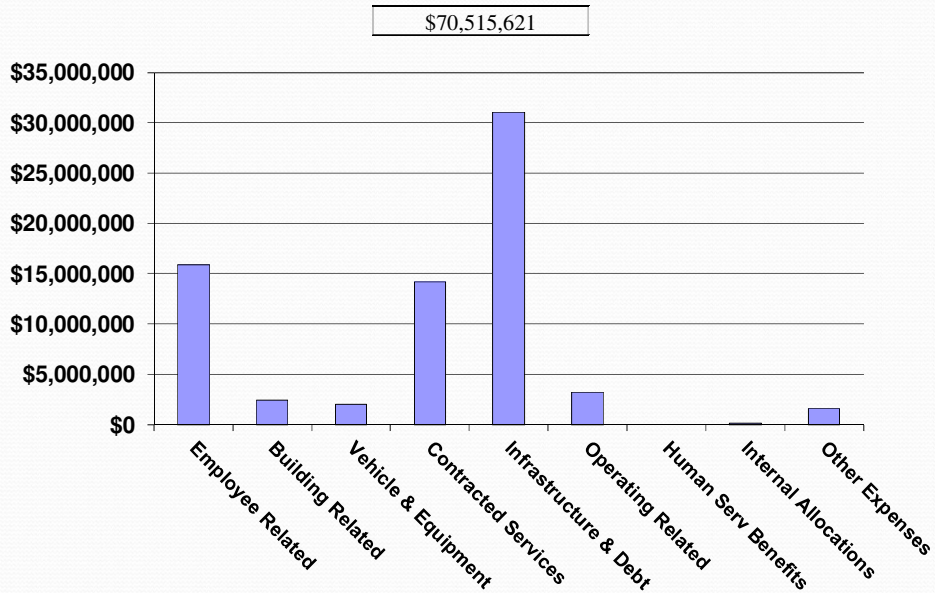
Infrastructure & Engineering Services

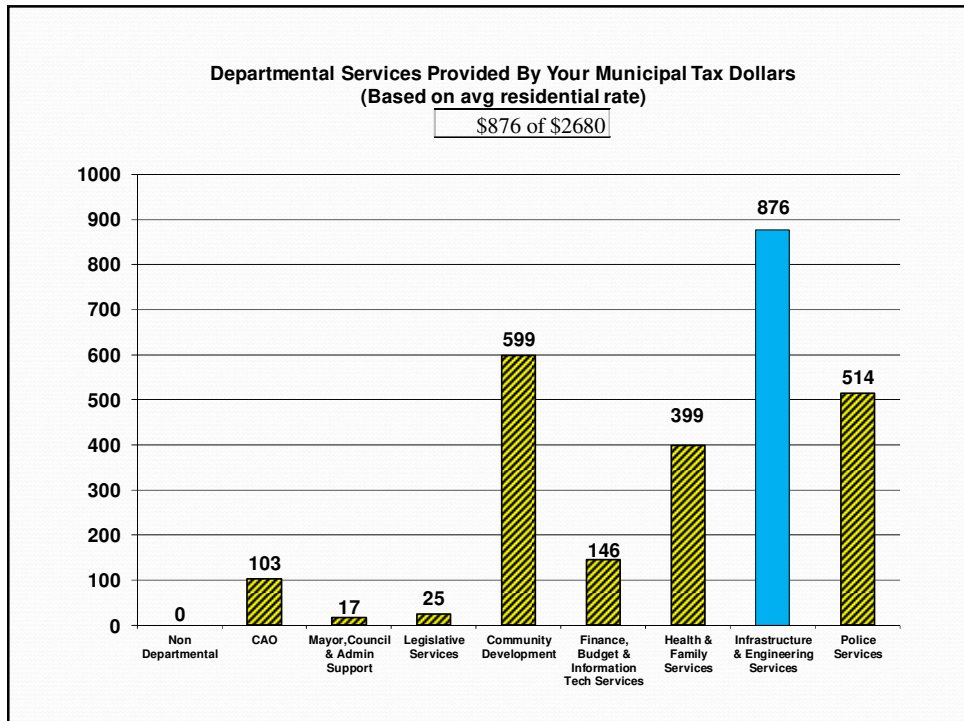
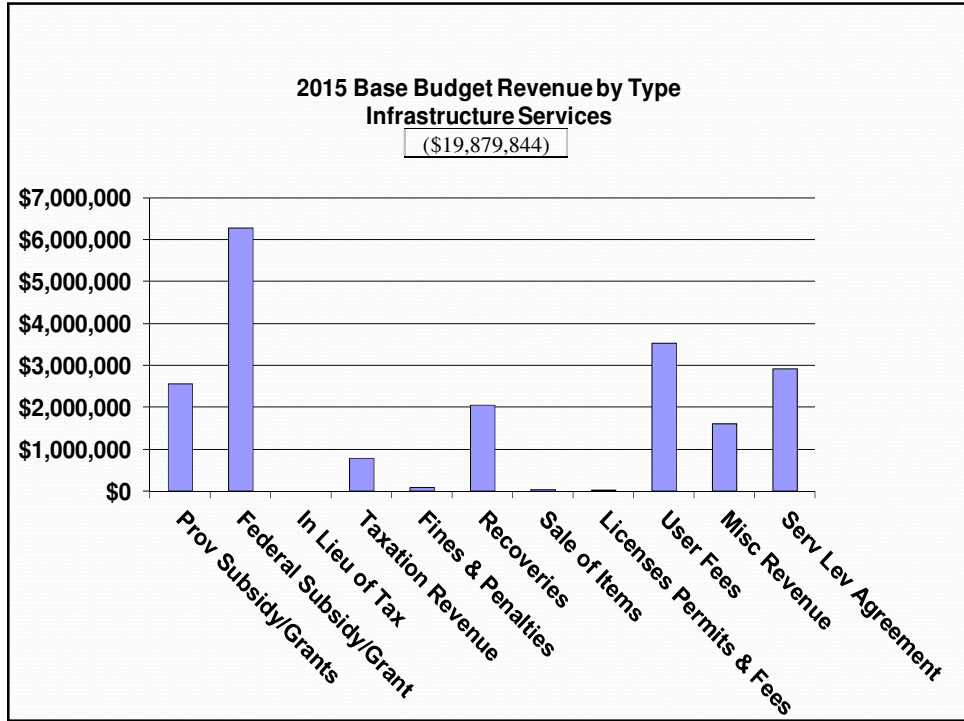
- Infrastructure & Eng. Serv. - Admin
- Drainage, Asset & Waste Management
- Engineering & Transportation
- Public Works

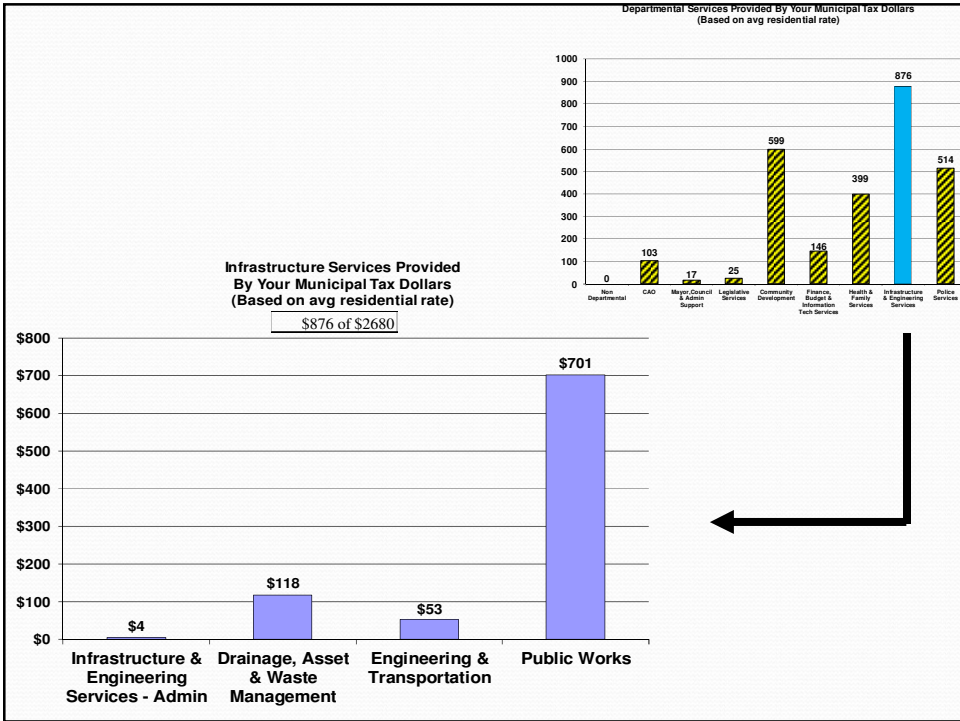
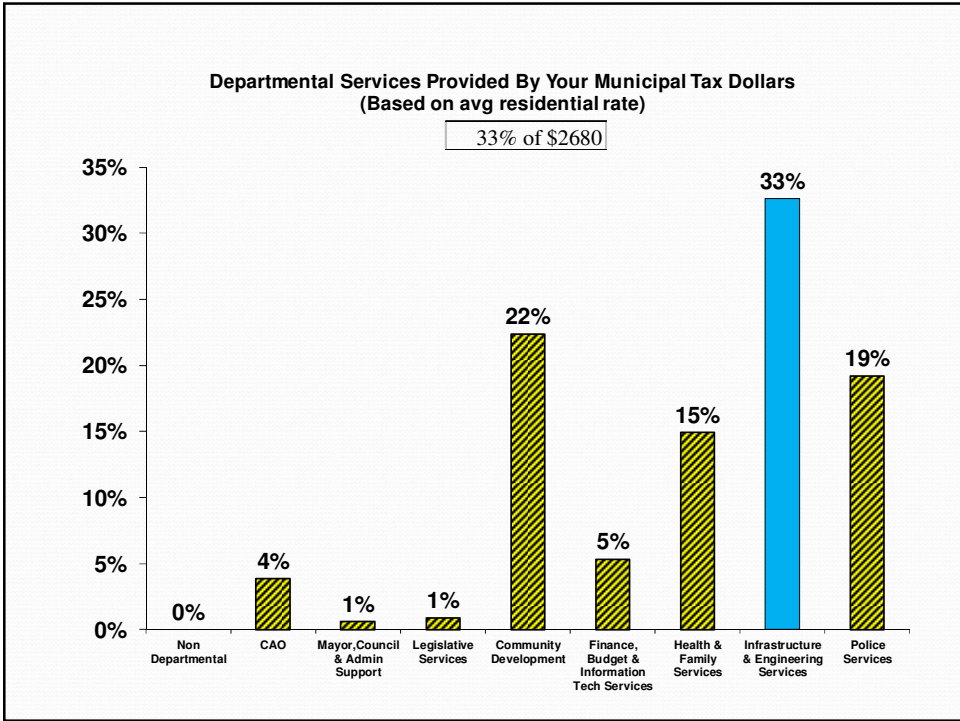
2015 Base Budget Infrastructure & Engineering Services

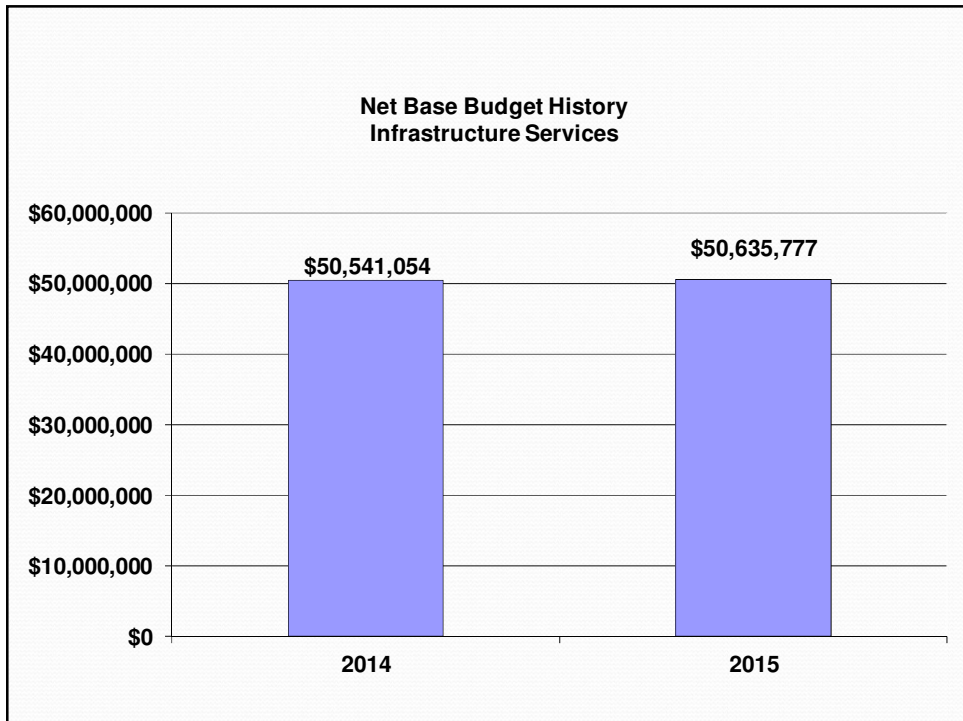
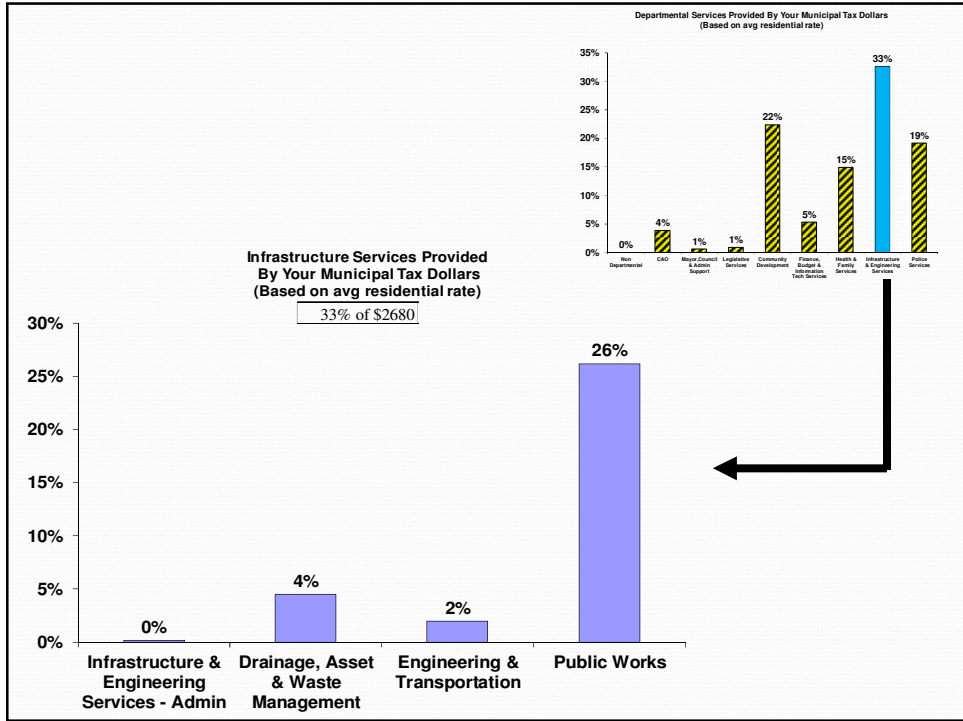
Infrastructure Services	Gross	Rev	Net	FTE
Infrastructure & Engineering Services - Admin	\$224,195	\$0	\$224,195	2.00
Drainage, Asset & Waste Management	\$12,845,150	(\$5,944,669)	\$6,900,481	39.91
Engineering & Transportation	\$4,819,584	(\$1,813,440)	\$3,006,144	19.70
Public Works	\$52,626,692	(\$12,121,735)	\$40,504,957	138.68
Total Infrastructure Services	\$70,515,621	(\$19,879,844)	\$50,635,777	200.29

**2015 Base Budget Expenses by Type
Infrastructure & Engineering Services**









Infrastructure & Engineering Services - Administration

- Services:
 - Administer all divisions of Infrastructure and Engineering Services
 - Drainage, Asset & Waste Management
 - Engineering & Transportation
 - Public Works

Infrastructure & Engineering Services - Administration Base Budget Changes

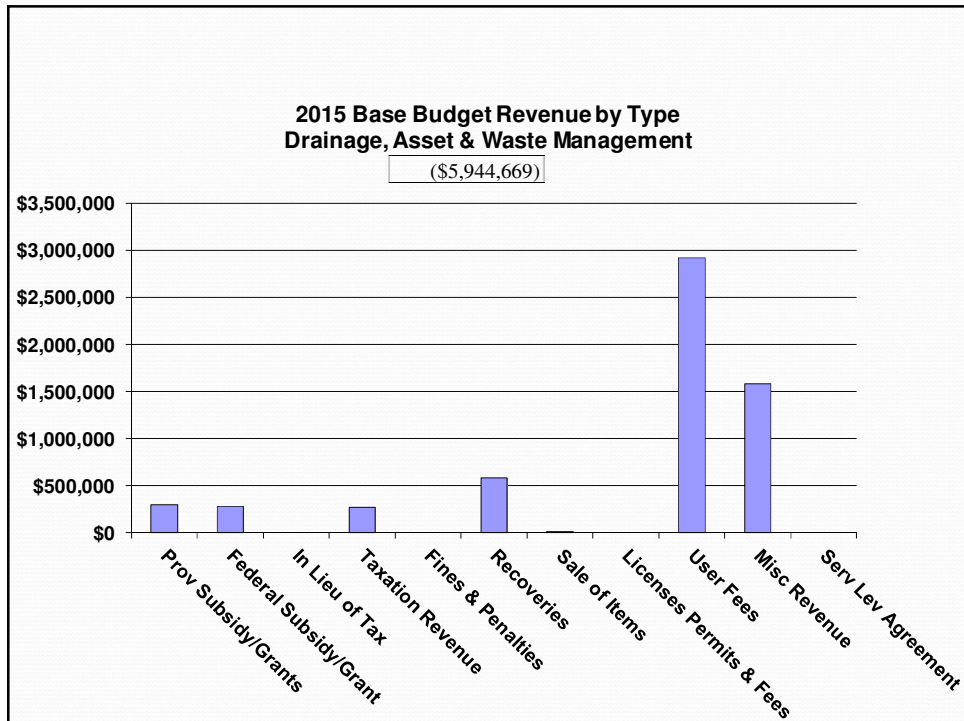
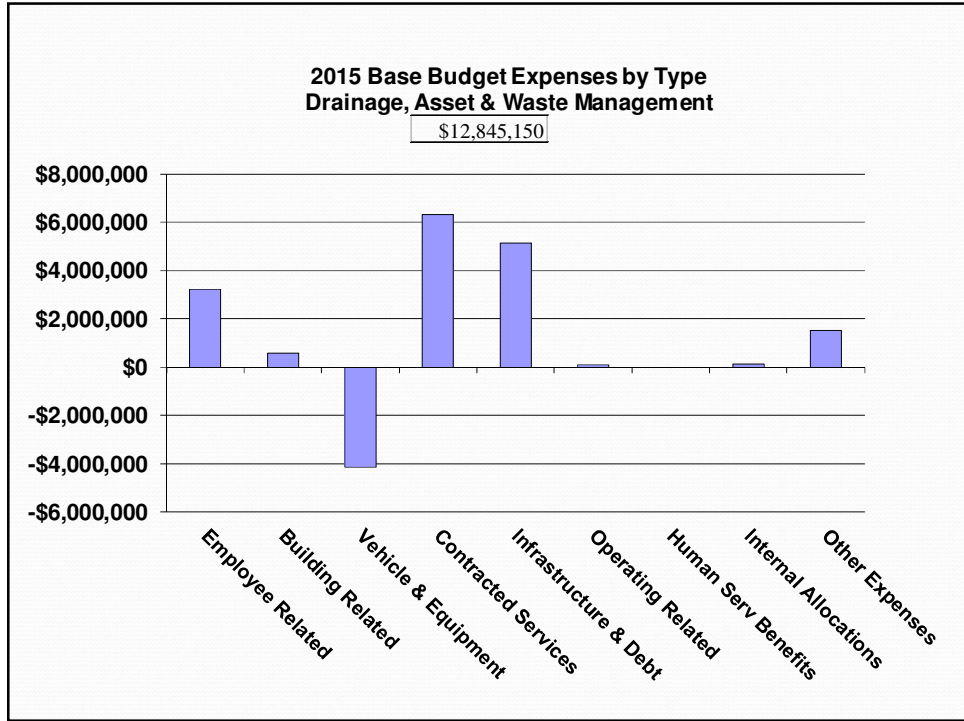
- 2015 – \$223,000
 - Existing staff compensation & benefits \$ 6,000
 - Internal dept –GM/Call centre realignment \$217,000

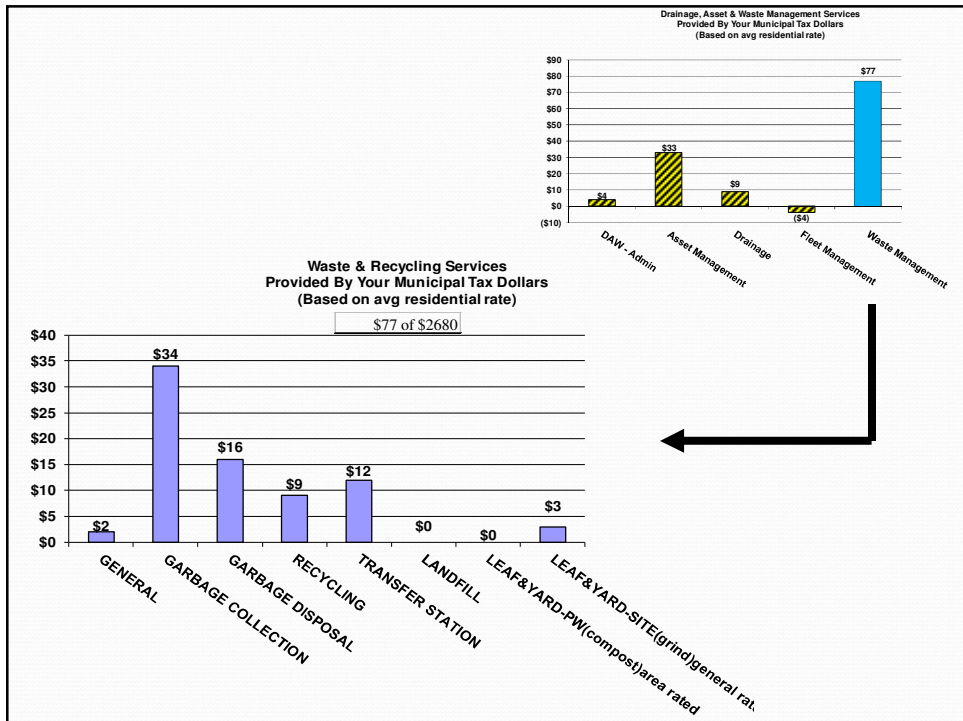
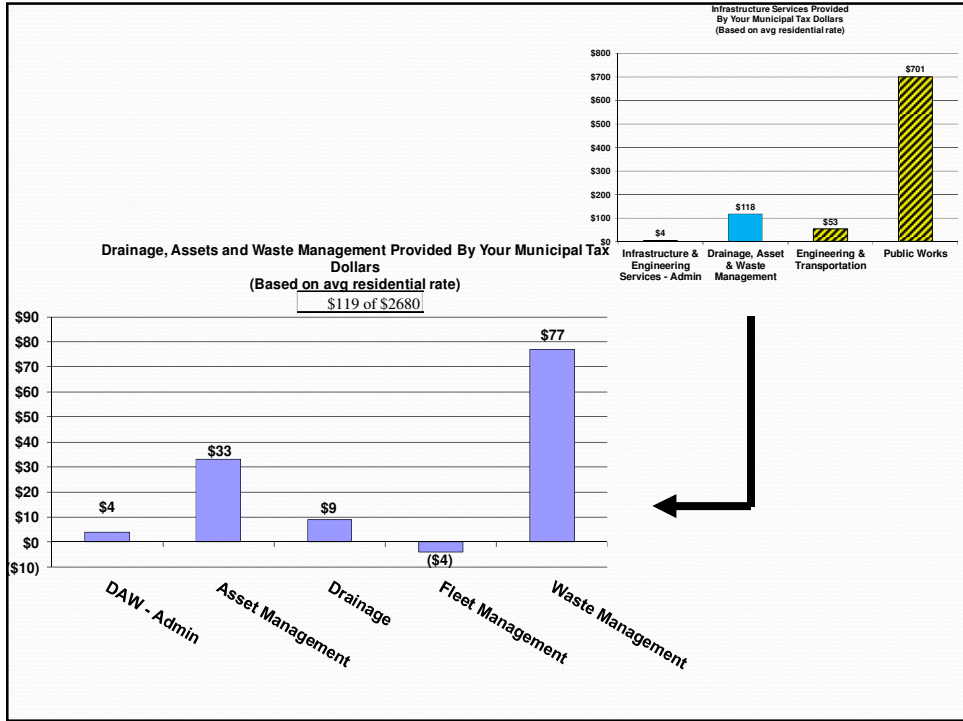
Drainage, Asset & Waste Management

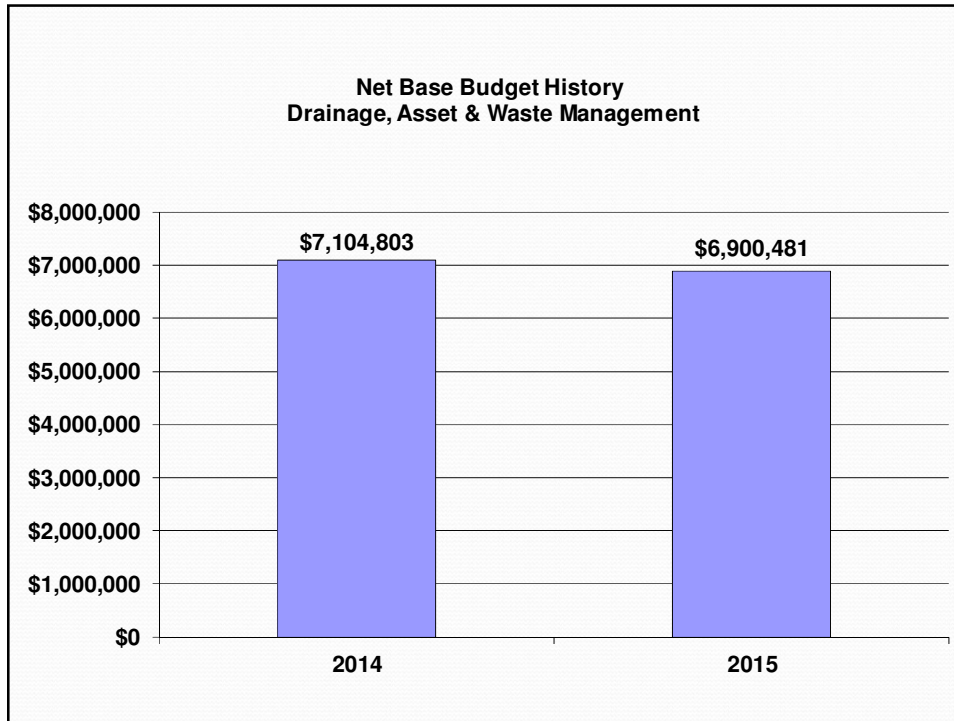
- Municipal properties
 - Approximately 115 municipal buildings
- Drainage
 - Primarily rural/agricultural, user pay
 - Drainage Board & Act administration
- Fleet
 - 670 vehicles + attachments (including Police, Ambulance, Fire, Water/Wastewater, Roads, Engineering, etc.)\$52,000,000 value
- Waste & Recycling Services
 - Curbside garbage/recycling collection, transfer stations, landfill sites, leaf & yard depots

2015 Base Budget Drainage, Asset & Waste Management

Drainage, Asset & Waste Management	Gross	Rev	Net	FTE
DAW - Admin	\$241,000	\$0	\$241,000	2.00
Asset Management	\$3,277,247	(\$1,373,893)	\$1,903,354	7.52
Drainage	\$947,672	(\$401,333)	\$546,339	9.00
Fleet Management	\$559,361	(\$795,719)	(\$236,358)	15.73
Waste Management	\$7,819,870	(\$3,373,724)	\$4,446,146	5.66
Total Drainage, Asset & Waste Management	\$12,845,150	(\$5,944,669)	\$6,900,481	39.91







Drainage, Asset & Waste Management Base Budget Changes

- 2015 - (\$204,000)
 - Drainage Admin
 - Existing staff compensation & benefits \$ 4,000
 - Internal dept - GM realignment (\$ 64,000)
 - Asset Management (buildings)
 - Existing staff compensation & benefits \$ 38,000
 - Lifecycle phase-in \$146,000
 - Internal dept transfers - facilities (\$ 127,000)
 - Inflation - utilities/contracts/rentals \$ 89,000
 - Interdept - cell phone savings to IT licensing (\$ 1,000)
 - Drainage
 - Existing staff compensation & benefits \$ 14,000
 - Internal dept transfers - fleet \$ 9,000

Drainage, Asset & Waste Management Base Budget Changes (cont'd)

Fleet Services

• Existing staff compensation & benefits	\$ 21,000
• Increase in repair budget	\$150,000
• Operating costs – new fleet building services, police	\$ 20,000
• Internal dept transfer – fleet	(\$750,000)

Waste Management

• Existing staff compensation & benefits	\$ 1,000
• Internal dept transfer – fleet/facilities/services	(\$ 8,000)
• Inflation on service contracts	\$ 33,000
• Increase revenue scrap metals	(\$ 80,000)
• Increased revenue – waste disposal credit	(\$250,000)
• Contract renewal – recycling, transfer stations, collection (net of recycling rebate)	\$260,000
• Reserve trsf Community Investment Fund to Non Dept	\$291,000

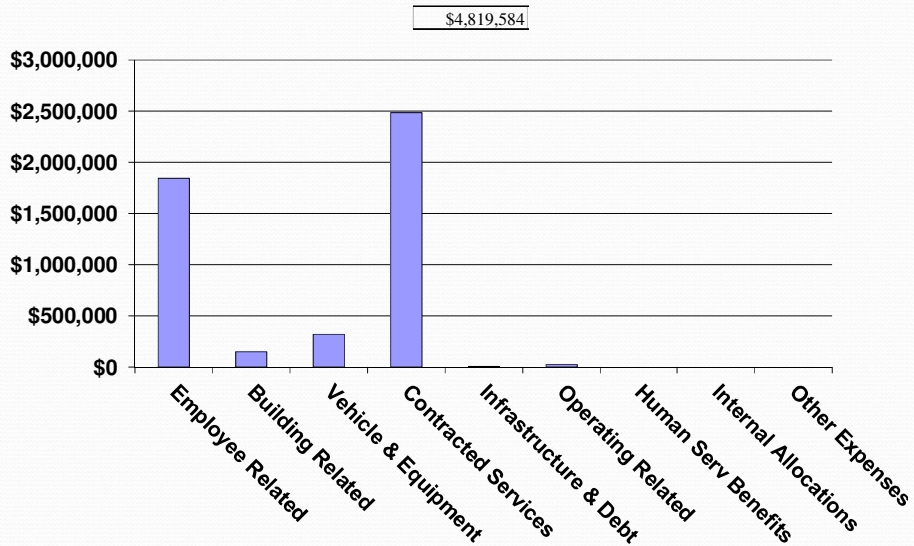
Engineering & Transportation Division

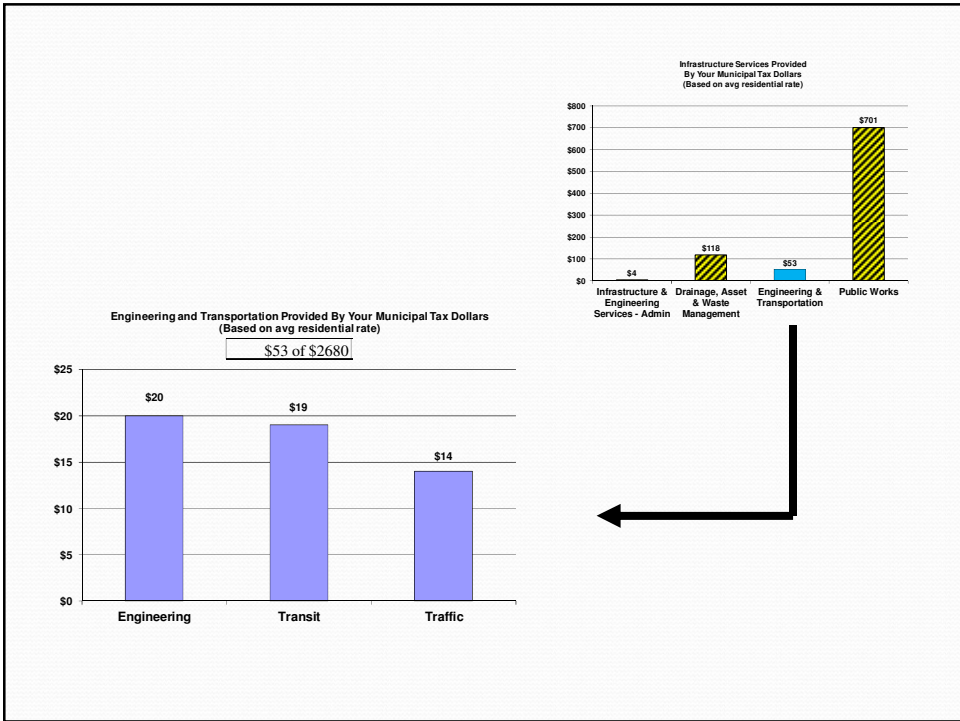
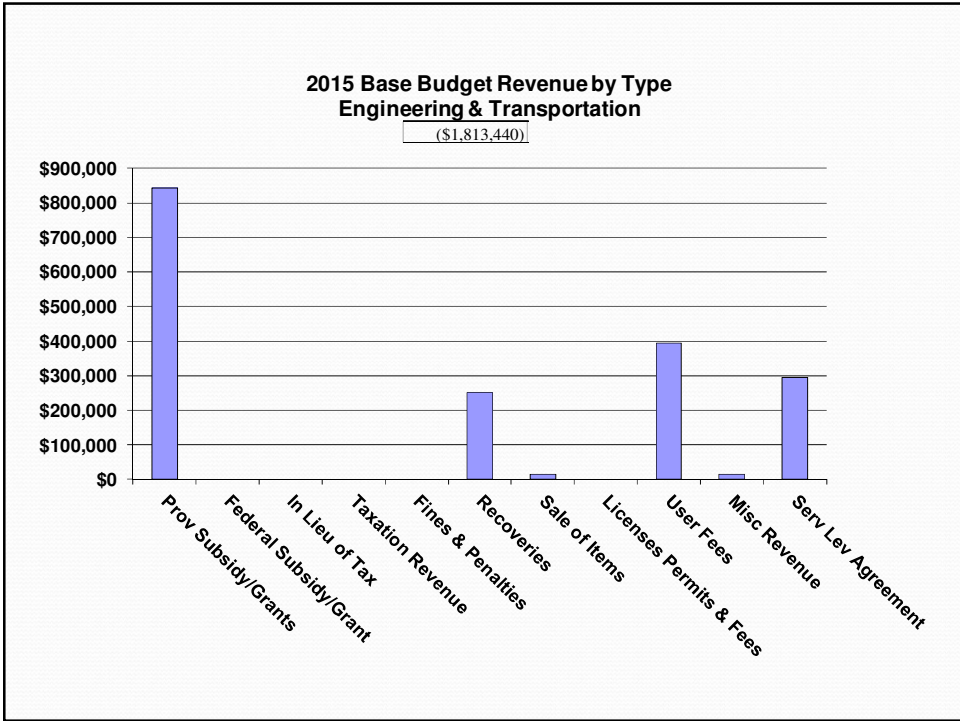
- Services:
 - Roads, bridges, structures, buildings, parking facilities, water and sewers, sidewalks
 - Internal design and construction
 - Project management
 - Inventory, analysis and report on infrastructure
 - Local improvements
 - Technical development review and inspections
 - Prepare and monitor contracts, specifications and standards
 - Transfer of Review Program – MOE
 - PUC, P.W. Lifecycle and Capital Project Management
- Traffic/Transit
 - Traffic control, pavement marking and signal programs
 - Collision monitoring, traffic impact studies and municipal traffic data (counts)
 - Conventional, accessible and inter-urban transit systems
 - Traffic & Parking By-law
 - Road and other construction notifications

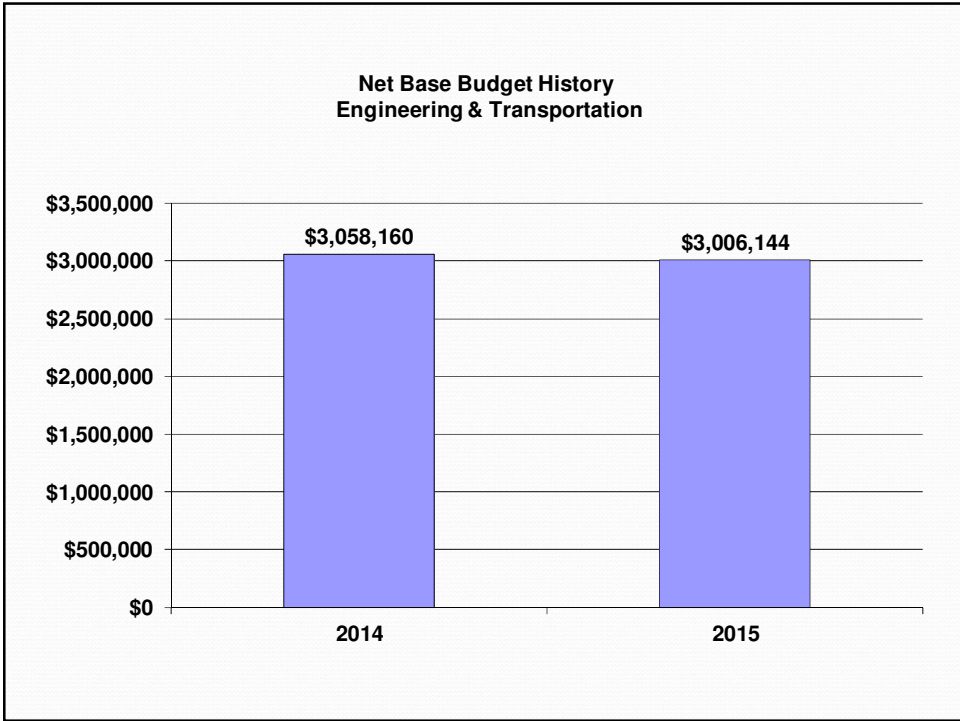
2015 Base Budget Engineering & Transportation

Engineering & Transportation	Gross	Rev	Net	FTE
Engineering	\$1,685,248	(\$533,909)	\$1,151,339	16.62
Traffic	\$2,324,495	(\$1,251,531)	\$1,072,964	0.00
Transit	\$809,841	(\$28,000)	\$781,841	3.08
Total Engineering & Transportation	\$4,819,584	(\$1,813,440)	\$3,006,144	19.70

2015 Base Budget Expenses by Type
Engineering & Transportation







Engineering & Transportation Base Budget Changes

- 2015 - (\$52,000)
 - Existing staff compensation & benefits \$ 16,000
 - Internal dept transfers - fleet \$ 19,000
 - Internal dept - GM/Call Centre realignment (\$ 37,000)
 - Interdept - cell phone savings to IT licensing (\$ 1,000)
 - Inflation - hydro, contracts (\$ 5,000)
 - Transit: (\$ 44,000)
 - New contract (2014 - 2021) \$ 279,000
 - Decrease fare volume \$ 20,000
 - New contract - shelter maintenance \$ 55,000
 - Increased advertising revenue (\$ 7,000)
 - Provincial gas tax funding (\$ 391,000)

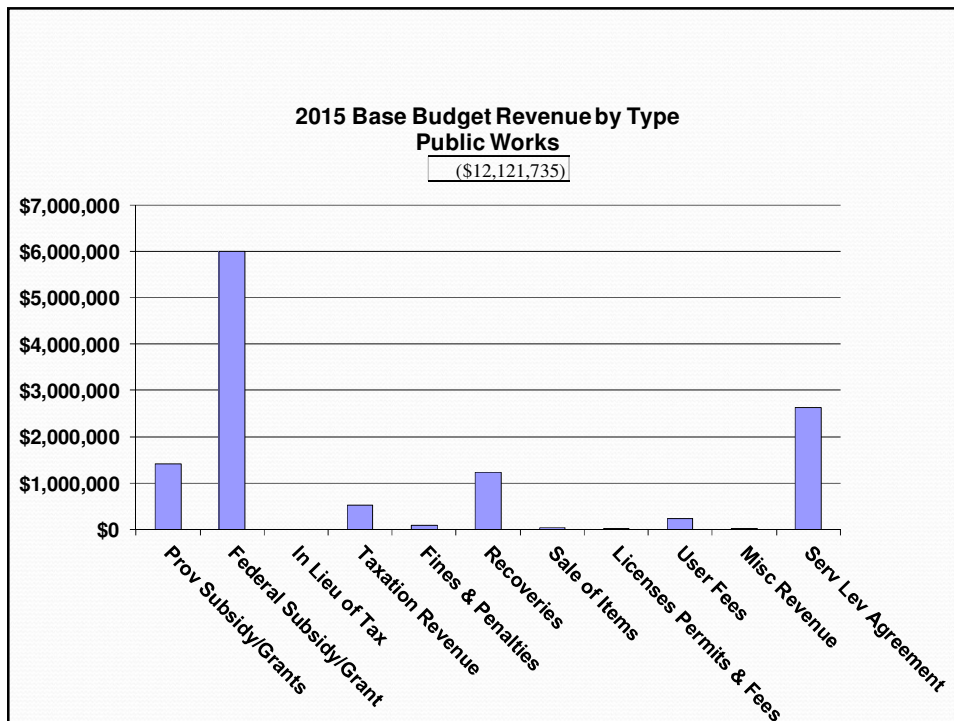
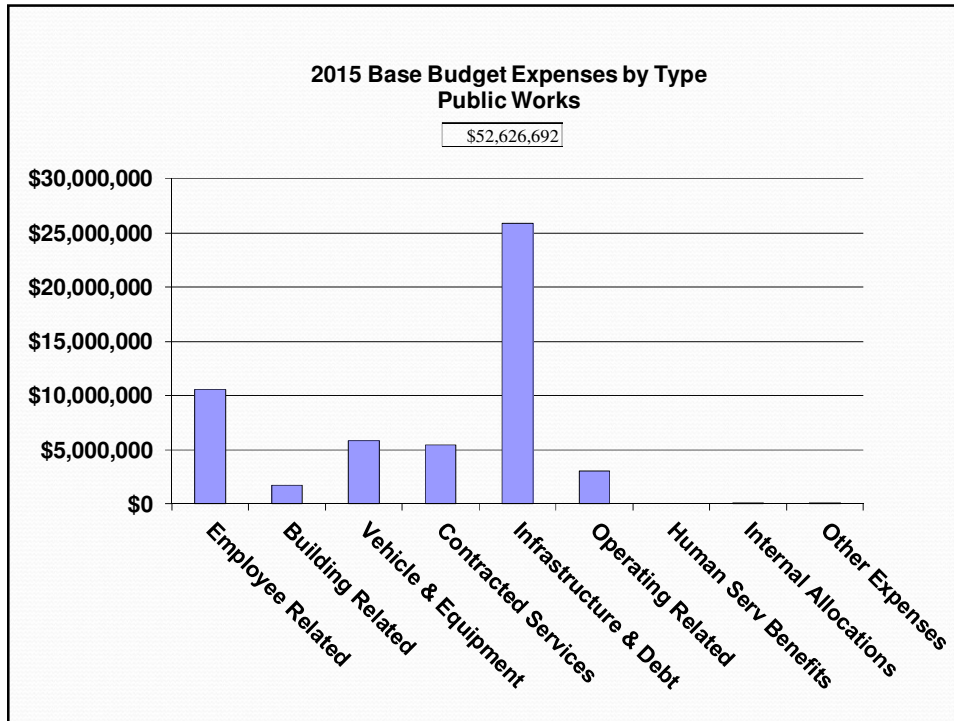
Public Works

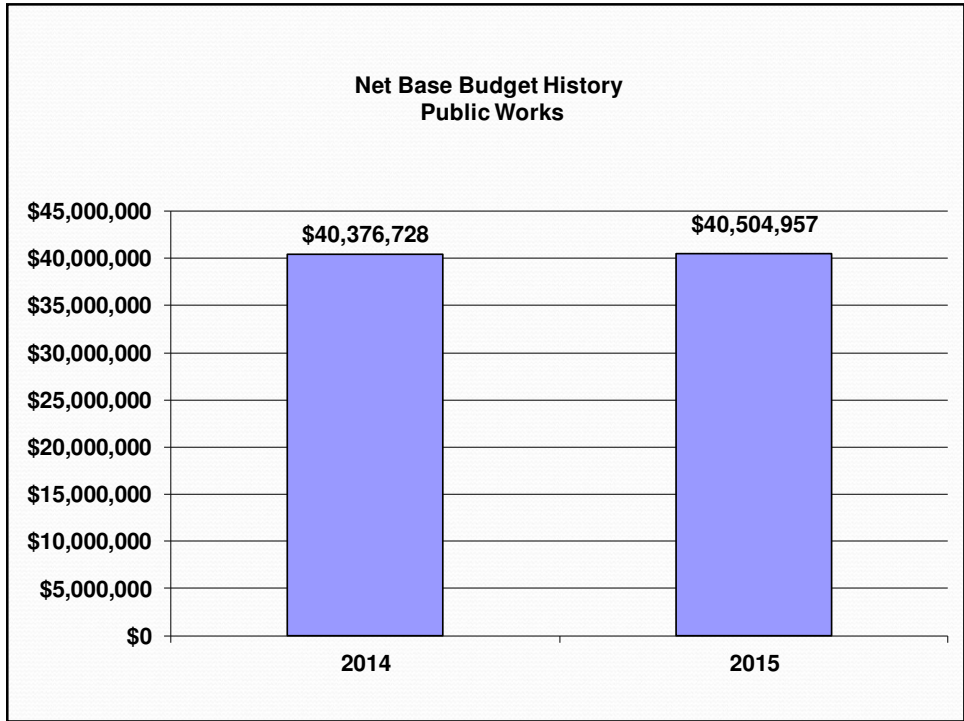
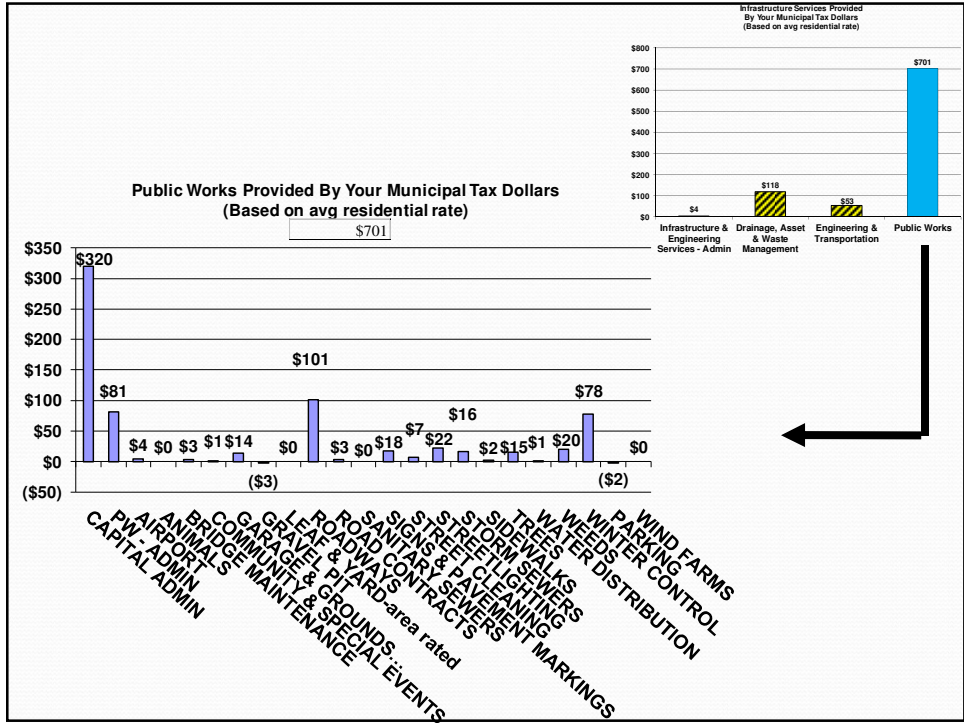
Services:

- Airport
- Community & Special Events
- Gravel Pit
- Bridge Maintenance
- Garage & grounds maintenance
- Streetlighting
- Storm Sewers
- Sidewalks
- Trees
- Weeds
- Winter Control
- Parking
- Roadways:
 - Animals
 - Sign & Pavement markings
 - Street cleaning
 - Roadway Maintenance:
 - Berm removal
 - Culvert repair
 - Dust layer
 - Grading & Scarifying
 - Patching
 - Roadside Drainage Assessment
 - Shoulder Grading
 - Miscellaneous maintenance
 - Lifecycle
 - Asphalt roads
 - Surface treatment roads
 - Bridge replacement
 - Gravel roads
 - Storm sewers
 - Sidewalks
 - Storm sewer upgrades
- Fully recoverable from PUC
 - Sanitary Sewers
 - Water Distribution

2015 Base Budget Public Works

Public Works	Gross	Rev	Net	FTE
Capital Admin	\$25,869,797	(\$7,410,882)	\$18,458,915	0.00
PW-Admin	\$4,746,325	(\$77,181)	\$4,669,144	44.70
AIRPORT	\$317,020	(\$80,250)	\$236,770	0.06
ANIMALS	\$6,287	\$0	\$6,287	0.02
BRIDGE MAINTENANCE	\$157,245	\$0	\$157,245	1.08
COMMUNITY & SPECIAL EVENTS	\$66,654	\$0	\$66,654	0.60
GARAGE & GROUNDS MAINTENANCE	\$793,443	\$0	\$793,443	2.72
GRAVEL PIT	\$852,800	(\$1,019,285)	(\$166,485)	3.21
LEAF & YARD-area rated	\$428,175	(\$428,175)	\$0	4.31
ROADWAYS	\$5,876,879	(\$54,744)	\$5,822,135	22.84
ROAD CONTRACTS	\$154,462	\$0	\$154,462	1.14
SANITARY SEWERS	\$906,848	(\$879,403)	\$27,445	6.30
SIGNS & PAVEMENT MARKINGS	\$1,065,716	(\$14,750)	\$1,050,966	2.17
STREET CLEANING	\$408,204	\$0	\$408,204	2.32
STREETLIGHTING	\$1,363,858	(\$82,351)	\$1,281,507	0.05
STORM SEWERS	\$927,190	\$15,467	\$942,657	5.60
SIDEWALKS	\$99,219	\$0	\$99,219	0.22
TREES	\$858,308	\$0	\$858,308	5.91
WATER DISTRIBUTION	\$1,786,469	(\$1,741,424)	\$45,045	13.69
WEEDS	\$1,195,705	(\$31,527)	\$1,164,178	9.64
WINTER CONTROL	\$4,516,341	\$0	\$4,516,341	11.71
PARKING	\$179,747	(\$267,230)	(\$87,483)	0.40
WIND FARMS	\$50,000	(\$50,000)	\$0	0.00
Total Public Works	\$52,626,692	(\$12,121,735)	\$40,504,957	138.68





Public Works Base Budget Changes

- 2015 – \$128,000
 - Existing staff compensation & benefits \$ 120,000
 - Internal dept transfers – fleet, facilities \$ 615,000
 - Internal dept – GM realignment (\$ 172,000)
 - Inflation on service contracts, hydro, etc \$ 64,000
 - Automatic vehicle locator air time \$ 4,000
 - Lifecycle phase-in: (\$ 503,000)
 - Roads and bridges \$ 904,000
 - Grant – Ontario Infrastructure (\$1,407,000)