

Supplementary Budget – Briefing Note

2018 Budget

One page brief per request

Briefing Note required for:**-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Engineering & Trans	16301	Request Engineering Technologist I -New Position	B	\$111,980	1.00
IES	Engineering & Trans	Bridge Lifecycle	Funding 100% from Bridge Lifecycle	B	\$(111,980)	0

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

The Municipality has 850 bridges of 3 metres in span. The bridge maintenance plan over the next decade identifies the need to deliver 20-22 projects per year. Traditionally, the CK Engineering department has been delivering between 10-14 projects per year. This increase in workload is due to the current age and condition of CK's bridge inventory.

In addition to bridges, the Municipality has over 19,000 culverts in its inventory. Management of these culverts has been limited over the past several years. While regular inspections continue to be completed on bridges 3m and above, regular inspections on our bridges less than 3m has been less than comprehensive due to limited capacity.

The build-up of load posted bridges strain our resources even further. Load posted structures require annual evaluations and constant monitoring, more so than structures that do not have a load posting. If the inventory were to be managed in such a way that we limit the amount of load postings, then resources could be deployed in a much more efficient manner.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

The delivery of all bridge projects has been mainly done by 1.5 FTE staff in the department and external consultants. Most bridges under a 5 metre span are fully designed by internal staff.

The addition of the Engineering Technician I position will increase the technical capacity of the team, while decreasing the need to outsource a variety of projects to consultants. This position will also assist in reducing the current backlog of bridge and culvert inventory program management and by-law revisions. This position will be funded 100% from Bridge Lifecycle.

Comment:

Without support of the position, work related to the rehabilitation of bridges, roads and traffic will be prioritized accordingly based on the critical needs of the community.