

Engineering & Public Works

Budget 2016

Township of
ESQUIMALT

The logo for the Township of Esquimalt features the words "Township of" in a small, white, sans-serif font above the word "ESQUIMALT" in a large, white, serif font. Below the text is a white, stylized wave graphic that curves under the letters.

Mandate

Maintenance, upgrading and development of municipal infrastructure in a cost effective and sustainable manner



Focus of Departments

Engineering

- Capital projects
- Infrastructure maintenance planning
- Maintenance of recorded information for infrastructure systems
- New development review



Focus of Departments

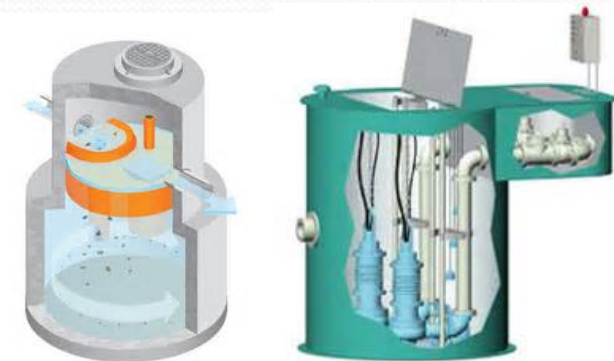
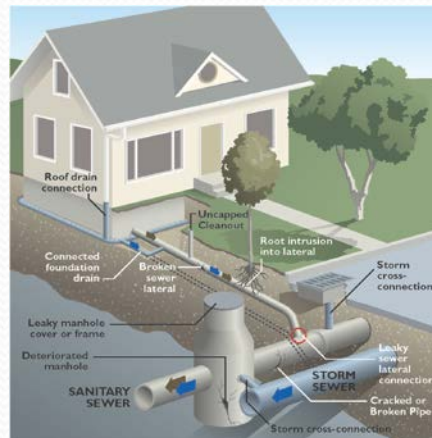
Public Works

- Operation of the existing infrastructure systems
- Maintenance of the existing infrastructure systems
- Construction of new portions of the infrastructure systems



Linear Infrastructure

- Road surfaces
 - 47 km of road
- Sidewalks
 - 55 km
- Sanitary sewers
 - 59 km
 - Inflow and infiltration control
 - 11 pump stations
- Storm drains
 - 70 km
- Solid waste management
 - Garbage – 1,000 tonnes
 - Kitchen Scraps - 500 tonnes
- Contaminate control
 - Oil/grit/water separators – 11
 - Low impact development – 2
 - Spill response



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Vertical Infrastructure

- Facility maintenance
 - Public Works
 - Public Safety
 - Municipal Hall
- Yard and Garden Transfer Station
 - 2,200 tonnes
- Bus shelters
 - 38
- Street Features
 - Signs
 - Road markings – 36 km
 - Controlled Intersections - 10
 - Street Furniture
 - Controlled Pedestrian Crossings – 5
 - Parks Furniture
 - Irrigation Systems



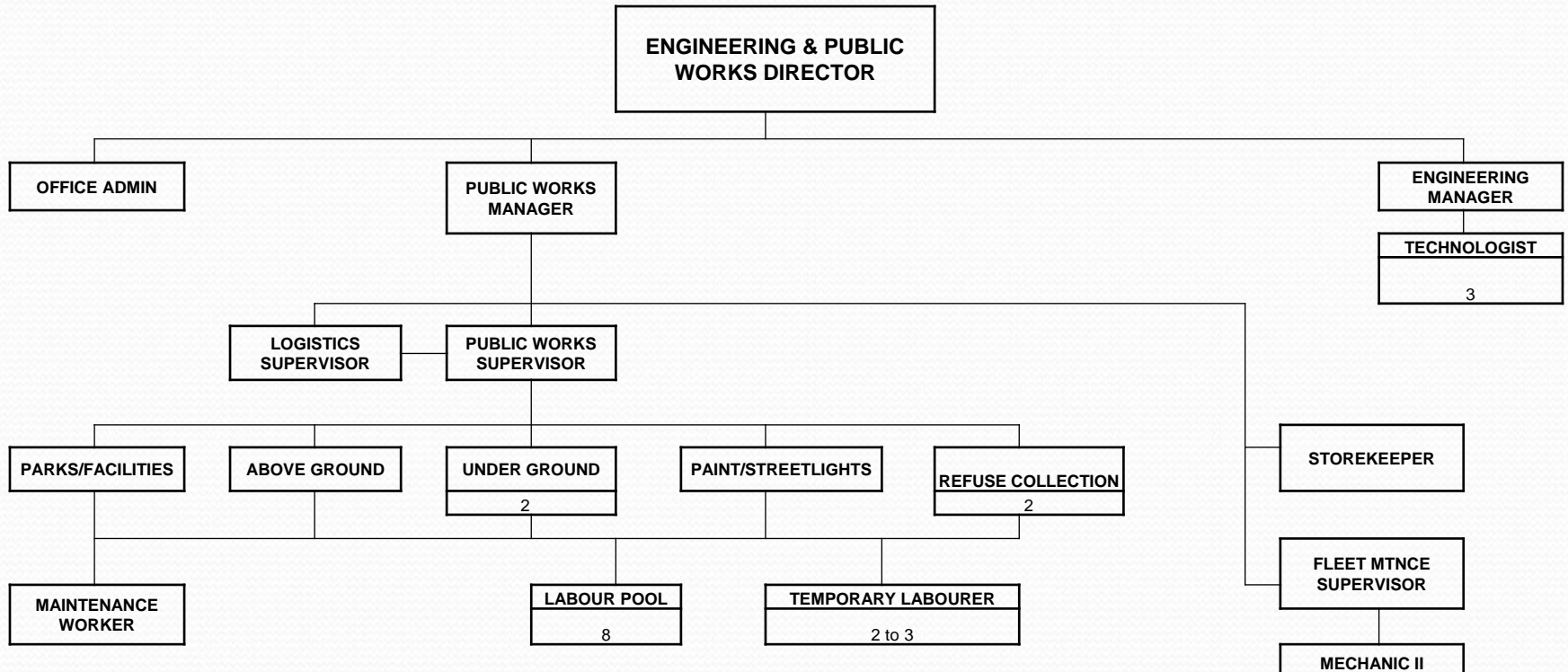
Mobile Assets

- Fleet management
 - 85 units
 - Mobile
 - Stationary
- Maintenance operations



Township of
ESQUIMALT

Who takes care of all the infrastructure?



Budget Challenges

Asset Management Plans

- Infrastructure activities are more focused on maintain as opposed to proactively improve
- Creating asset management plans will allow maintenance and upgrades of an asset to be carried out in a timely manner so that the asset operates beyond its original design life
- Will allow budgetary planning so that funding is available for these activities



Budget Challenges

Changes in Personnel

- Public Works has one of the oldest work forces in equivalent years in the Township
- Within the next five to ten years, approximately a quarter or more of the 22 FTE's will be retiring
- This will create huge gaps in skills and knowledge
- These gaps will interfere with the ability of Public Works to complete work in a timely and effective manner



Questions or comments?

