

# Engineering & Public Works

## 2018 Budget Presentation



# Core Service Areas

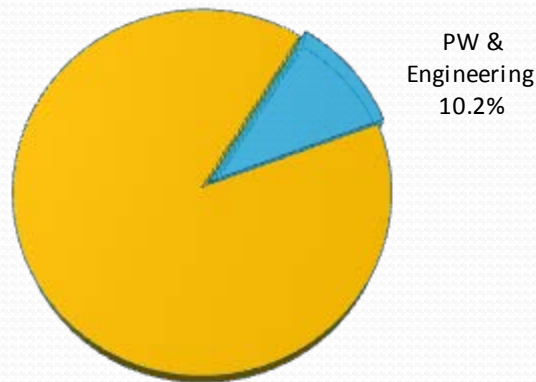
- Maintain, upgrade or construction of municipal infrastructure (linear, vertical, mobile) to current levels of service/funding
- Infrastructure maintenance planning on both short and long term
- New development review and administration
- Operation of infrastructure systems
- Maintenance of recorded information for infrastructure systems



# 2018 Budget Summary

- Total FTE = 28 (26 regular, 2 temp)
- Capital Budget = \$5,905,383 (includes ETS costs)
- Operating Revenue = \$403,594
- Operating Budget = \$4,128,099

Share of Operating Budget



# Strategic Priorities/Objectives

- Well Managed and maintained infrastructure
  - Proactive plan for integrated waste strategies
  - Identify infrastructure repair and proactively plan for replacement needs
  - Identify long term financial requirements for infrastructure
- Resilient and diverse economy
  - Continue to actively market opportunities in Esquimalt Village Square
- Health and Liveable Community
  - Ensure multi-modal strategies consider and reflect business and residential growth and development



# 2017 Achievements

- Brownfield remediation for Esquimalt Town Square
- Maintained planned level of services for infrastructure
- Road Corridor Management Program – subsurface investigation
- Intersection Upgraded
- New/replacement sidewalk construction
- LED lights on Esquimalt Road and Tillicum Road
- Receiving water body contamination response
- Snow and ice control



# Key Challenges

- Develop infrastructure plans that allow maintenance and upgrades of assets to occur so that assets will meet or exceed their original operating lifespans
- Succession planning for anticipated wave of retirements in Public Works and ensure capacity of the department
- Ensure maintenance activities are maintaining an adequate level of service and funding



# 2018 Initiatives

- Inflow and Infiltration Program
- Road Corridor Management Program – surface works
- Asset Management Strategy and Framework
- Sidewalk replacement Programs
- Esquimalt Town Square Remediation and Servicing
- Cross walks upgraded to lighted and controlled status
- Liaison with Waste Treatment Plant and various associated infrastructure construction

