

Engineering & Public Works

Budget 2015

Township of
ESQUIMALT

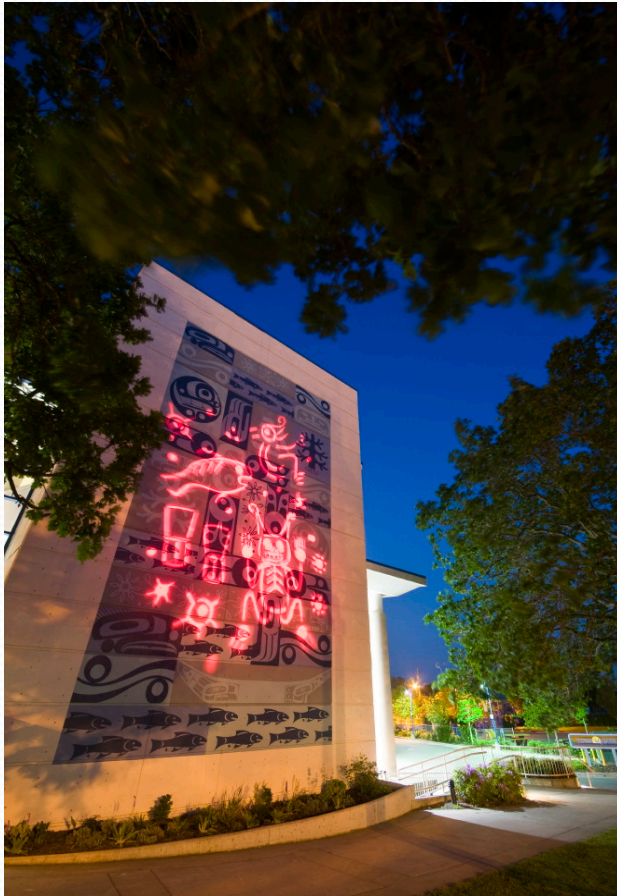
The logo for the Township of Esquimalt features the words "Township of" in a small, white, sans-serif font above the word "ESQUIMALT" in a large, white, serif font. Below the text is a white, stylized wave graphic that curves under the letters.

Mandate

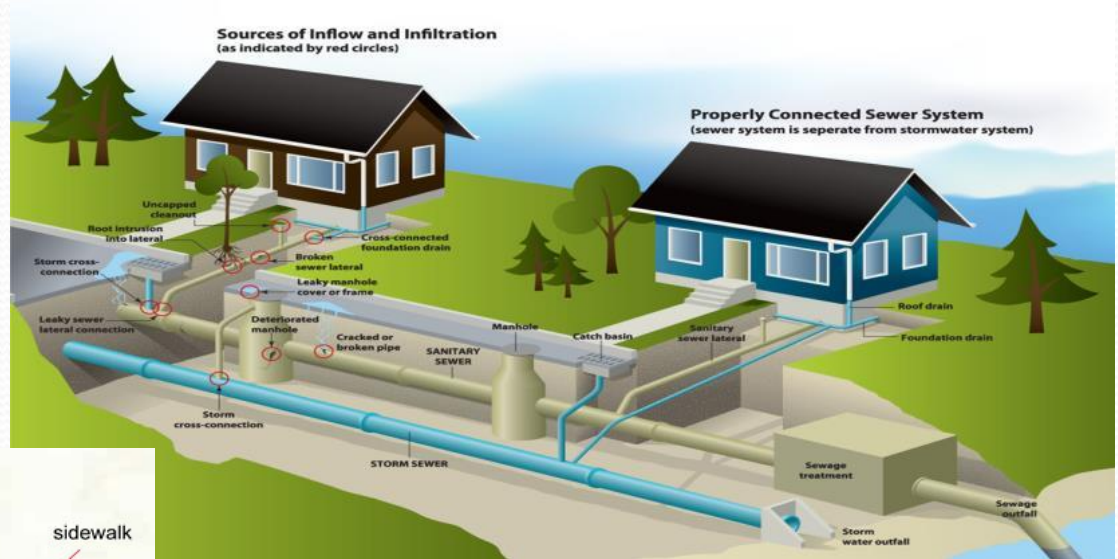
Maintenance, upgrading and development of municipal infrastructure in a cost effective and sustainable manner



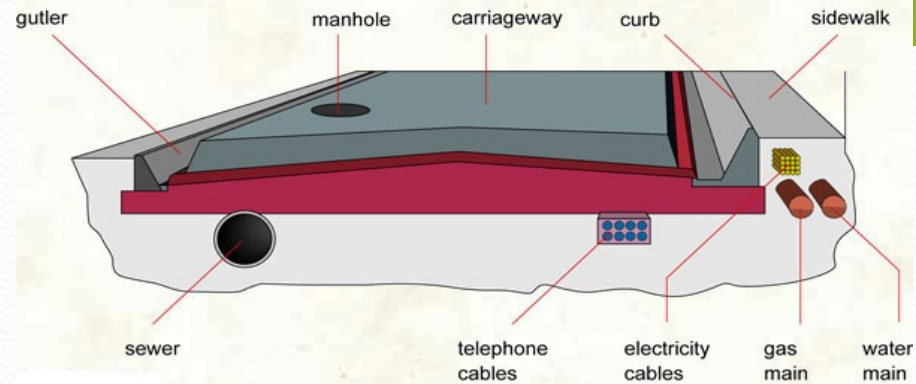
Fixed



Linear



CROSS SECTION OF A ROAD



Mobile



Focus of Departments

Engineering

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



Focus of Departments

Public Works

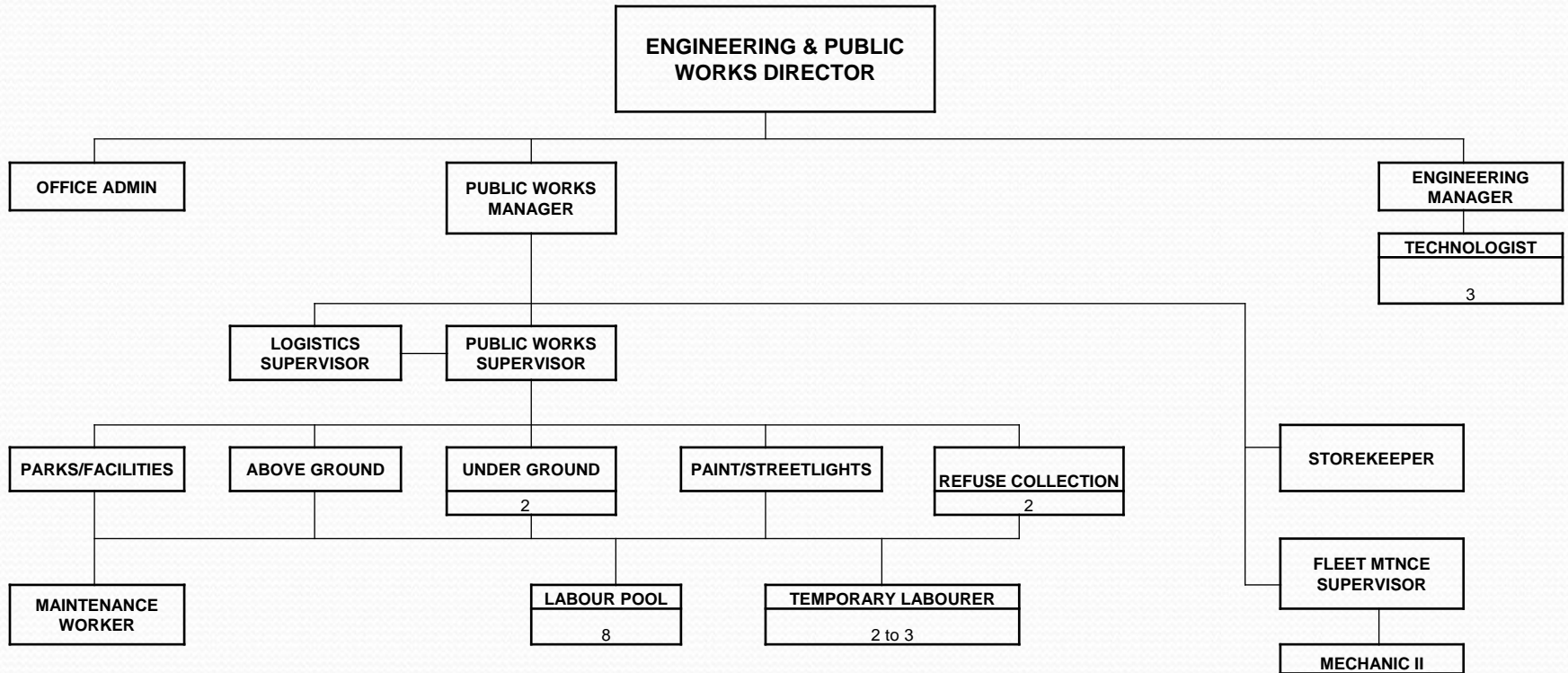
- Operation of the existing infrastructure systems
- Maintenance of the existing infrastructure systems
- Construction of new portions of the infrastructure systems



Infrastructure that is maintained so that the mandate met?

- Facility maintenance
 - Public Works/Public Safety/Municipal Hall
- Development review
- Asset management
- Capital projects
- Road surfaces
 - 47 km of road
 - 27 km of line markings
- Street Cleaning
- Snow and ice control
- Bus shelters
 - 38
- Sidewalks
 - 55 km
- Storm drains
 - 70 km
- Fleet management
 - 84 units
- Solid waste collection
 - Garbage – 1,200 tonnes
 - Kitchen scraps – 360 tonnes
 - Yard and garden – 350 tonnes
- Sanitary sewers
 - 59 km
- Pump station operation
 - 11 pump stations
- Carry out work for others

Who takes care of all the infrastructure?



Budget Challenges

Moving from a reactive stance to a proactive stance

- Currently maintenance activities are more focused on reacting to failures
- By creating asset management plans, maintenance and upgrades can be carried out in a timely manner so that the asset operates beyond its original design life
- By being proactive and taking preventative steps,
small problems are corrected before they become

Big Problems



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?

