

Engineering & Public Works

2020 Core Presentation



Core Service Areas

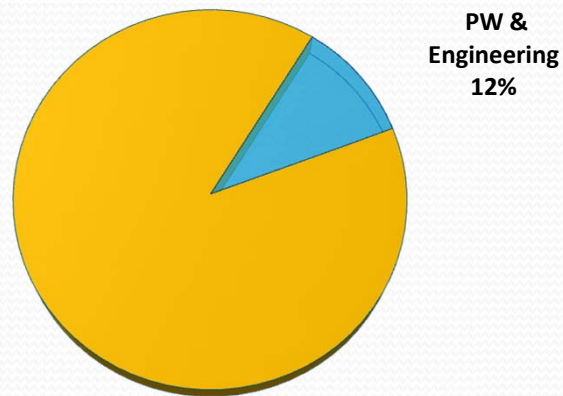
- Maintain, upgrade or construction of municipal infrastructure (linear, vertical, mobile) to current levels of service/funding
- Infrastructure maintenance planning on both short and long term
- New development review and administration
- Operation of infrastructure systems
- Maintenance of recorded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



2019 Budget Summary

- Total FTE = 29
- Capital Budget = \$3,588,000 (includes ETS costs)
- Operating Budget = \$4,432,000

Share of Operating Budget



Strategic Priorities/Objectives

- Healthy, Liveable and Diverse Community
 - Support community growth, housing and development consistent with our Official Community Plan (OCP)
 - Support multi-modal transportation strategies that reflect the cumulative impact of business and residential development
 - Develop and implement strategies that reduce impact on the environment consistent with our Climate Action Charter goals
- Resilient and Diverse Economic Environment
 - Develop and seek opportunities for the Municipal Land within the Esquimalt Town Centre
 - Support revitalization and beautification initiatives along Esquimalt Road



Strategic Priorities/Objectives

- Local Services and Infrastructure
 - Identify infrastructure repair and proactively plan for replacement needs
 - Identify long term financial requirements for local services and infrastructure
 - Promote opportunities to share services where operationally and financially beneficial
 - Support ongoing improvements to transportation corridors
- Excellence in Public Service
 - Ensure capacity is adequate to support the goals in the Strategic Plan



2019 Achievements

- Maintained planned level of services for infrastructure
- Road Corridor Management Program
- Various surface works
- New/replacement sidewalk construction
- LED Replacement Program
- Collection system replacement
- Studies on various infrastructure components
- Inflow and Infiltration Program
- 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 retirements in Public Works and ensure capacity of the department
- Ensure maintenance activities are maintaining an adequate level of service and funding
- Maintain standards for operation of infrastructure
- Update work procedures to meet new Worksafe Regulations



2020 Initiatives

- Develop Inflow and Infiltration Management Master Plan and Continue Implementation of Program
- Continued implementation of Sidewalk Plans
- Continued implementation of Road Corridor Plan
- Continued development of Asset Management Strategy
- Esquimalt Town Square Remediation and Servicing
- Ongoing activities to various Municipal Structures
- Act as liaison with Wastewater Treatment Plant

