

# INFRASTRUCTURE & ENVIRONMENTAL SERVICES COMMITTEE

2023 BUDGET



# PUBLIC WORKS

INFRASTRUCTURE AND ENVIRONMENT

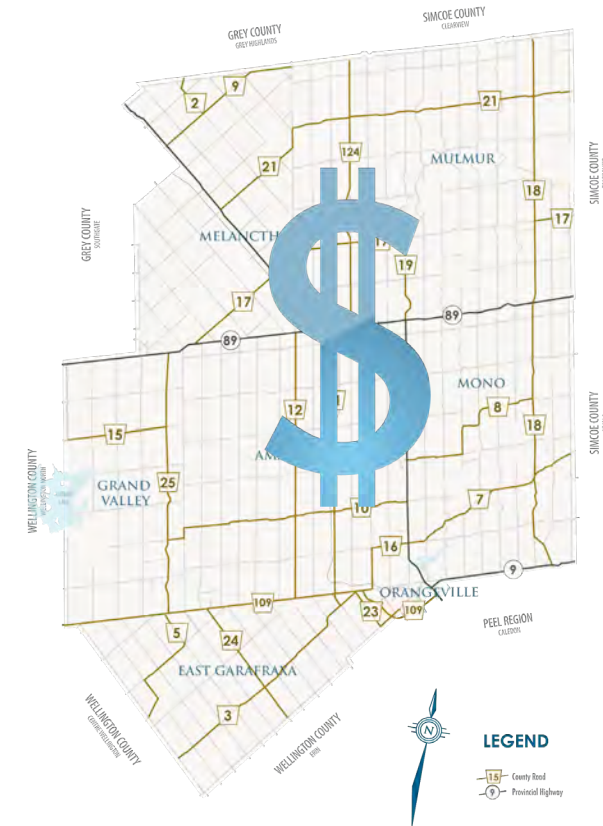
OPERATIONS | ENGINEERING | CLIMATE & ENERGY | FACILITIES | WASTE SERVICES | FOREST



# PUBLIC WORKS DEPARTMENT

## 2023 TOTAL DEPARTMENTAL BUDGET SUMMARY

- Total Public Works Dept. Budget:
  - 2022 adopted budget = \$17,086,000
    - Change in Revenues = -\$120,000 (-3.79%)
    - Change in Expenditures = +\$495,000 (+3.29%)
    - Change in Capital Investment = +\$225,000 (4.33%)
    - Additional Staff Requirements (3) = \$232,000
    - Overall Net Change = \$1,136,000 (6.65%)
    - Total Public Works 2023 budget = \$18,222,000
  - 2023 Public Works Dept. Budget Stats:
    - Total Expenditures = \$21,224,000
    - Total Revenues and Transfers = -\$3,002,000
    - Total Public Works 2023 budget = \$18,222,000



# OPERATIONS



## KEY TEAM MEMBERS

- Scott Martin - Manager of Operations
- Bruce Hilborn CET CRS - Assistant Manager of Operations

## KEY FUNCTIONS

- 24/7 County Road maintenance per Minimum Maintenance Standards (O.Reg.239/02)
- Road, bridge, culvert, roadside drainage/ditch maintenance
- Roadside vegetation removal, tree trimming, grass cutting
- Road signs (approx. 3,300) – annual reflectivity compliance inspections
- Traffic signals (11) and 4-way flashing beacons (10)
- Public Works Fleet units (54), including tractor, grader, loader, backhoe, and 12 plows
- Monitor and maintain roadway cameras (9) and weather stations (3) used during weather events, etc.



# OPERATIONS

## CHALLENGES

- Primrose Operations Facility:
  - Insufficient space for staff and equipment resulting in outdoor equipment storage and use of several portable trailers for staff
  - Increased road maintenance needs in southern Dufferin resulting in delayed response times
- Winter Maintenance:
  - Recruitment challenges due to scarcity of experienced plow operators
  - Increasing level of service requirements and expectations
- Supply Chain and Market Pressure:
  - Fuel prices at historic levels
  - Procurement lead times for products, materials, equipment delaying service delivery
  - Contracted service costs increasing

## ON THE HORIZON

- Southern Operations Facility
- Fleet Management – Fleet electrification and optimization
- Former rail corridor trail development

# ENGINEERING



## KEY TEAM MEMBERS

- Mike Hooper CET – Manager of Engineering



## KEY FUNCTIONS

- Road/large structure Capital program - planning, design, contract administration
- 10-year capital plan through the lens of asset management
- Permitting - road occupancy, entrances, oversized loads, municipal consent
- Development - review, comment, approval of applications, including site plan, severance, private utility, etc.
- Utility locates - County owned buried infrastructure
- Data collection – traffic volume and composition
- Public inquires

# ENGINEERING

## CHALLENGES

- Development review capacity – increasing volume of applications development, permits, and utilities, etc.
- Budget forecasting - due to volatile industry pricing

## ON THE HORIZON

- Reconstruction of Dufferin Road 109 (SAR) – EA, design, construction
- Reconstruction of Dufferin Road 21 – final year
- Capacity building for development review and permitting

# ENGINEERING & OPERATIONS

## 2023 BUDGET HIGHLIGHTS

- Revenues:
  - OTHER REVENUES - increase of \$101,000 includes: aggregate royalties \$70,000; Cost Recoveries \$20,000; \$76,000 increase for transfer from capital to offset staffing charged to capital projects
- Expenditures:
  - ADMINISTRATIVE AND OFFICE - increase of \$101,000 includes:
    - Consulting Fees – increase of \$41,000 due to several projects including; development review assistance (\$60,000), and roads needs study (\$60,000), with some carryover funds to complete balance of the 2022 road rationalization study update project (\$14,500)
    - Conferences – increased \$10,600 to align with changing staff roles and responsibilities as well as new positions filled
    - Legal fees – increase of \$5,000 to \$25,000 to reflect 2022 actual costs and is mostly related to agreements and legal review associated with developments and utilities
    - Insurance – increase \$40,690 due to industry changes in insurance costs



# ENGINEERING & OPERATIONS

## 2023 BUDGET HIGHLIGHTS - CONTINUED

- Revenues continued
  - SERVICE DELIVERY - Increase of \$193,000 related to materials including salt, sand, cold mix, hot mix, shoulder gravel, dust suppression material, etc. Majority pertains to winter sand and salt alone with a combined increase of \$150,000
  - FACILITIES - Increase of \$20,000 primarily due to utility costs including gas, hydro, etc.
  - VEHICLES AND EQUIPMENT – Increases with fleet fuel (\$80,000) and maintenance (\$40,000) costs
  - TRANSFERS FROM RESERVES – discontinued enhanced COVID cleaning funds (\$75,000)

# ENGINEERING & OPERATIONS

## 2023 BUDGET HIGHLIGHTS - CONTINUED

- Additional Staffing Request 4Ps Analysis – Engineering Division:
  - Position: The County performs detailed engineering review and provides subsequent comments and/or approval for development, private and public infrastructure, and utility applications/projects. Development applications include residential subdivisions, commercial buildings or parks, institutional projects, etc. which require significant investment of time and expertise.
  - Purpose: Over the past several years, the volume of development and utility applications has increased significantly as the County continues to grow. This increase has exposed long-standing and significant challenges in providing timely and productive response to developers and utility providers alike.
  - Particulars: To work towards improving response to applications, the Engineering Division requires the creation of a Development Review Technologist/Engineer Position. This position will bring the necessary expertise to perform and provide timely review and comments for applications throughout the County.
  - People: Creation of this new position will positively impact developers, public and private utility providers, and Local Municipal and County Planning staff.

# ENGINEERING & OPERATIONS

## 2023 CAPITAL WORK PLAN HIGHLIGHTS – CAPITAL ASSET FUND

### Contributions:

- GOVERNMENT TRANSFERS - Decrease of \$584,000 due to reduction in gas tax (2022 provided allocation was doubled)
- DEBT FINANCING - \$3,500,000 for the southern operations centre
- TRANSFERS FROM RESERVES - Increase of \$965,000 includes:
  - \$75,000 discontinued enhanced COVID cleaning funds;
  - \$670,000 from Rail Corridor Reserve for trails project;
  - \$740,000 from Equipment Capital Reserve;
  - \$275,000 for Rd 109 Study,
  - \$375,000 for Orangeville West EA
  - \$650,000 from Rate Stabilization Reserve

# ENGINEERING & OPERATIONS

## 2023 CAPITAL WORK PLAN HIGHLIGHTS – WORK PLAN

- LAND - \$3,300,000 new southern Operations facility land purchase
- BUILDINGS - \$240,000 increase result of \$200,000 to assess, site, and preliminary design new southern Operations facility
- VEHICLES - \$425,000 increase due to \$320,000 increase for two new plows \$90,000 to replace one-tonne landscape truck
- ROADS - \$1,164,000 increase due:
  - Larger 2023 road projects including wrap up of Dufferin Road 21 reconstruction (\$2,430,000) and 7.2 km Dufferin Road 124 resurfacing (\$4,350,000);
  - Several preventative maintenance projects (\$118,000);
  - Carryover of remaining Orangeville West Environmental Assessment (\$450,000);
  - Environmental Assessment and principle design for SAR portion of Dufferin 109 (\$275,000)
- BRIDGES & CULVERTS - Decrease of \$1,114,000 due to the nature of 2023 projects compared to 2022

# CLIMATE AND ENERGY



## KEY TEAM MEMBERS

- Sara MacRae - Manager of Climate and Energy



## KEY FUNCTIONS


- Implementing mitigation and climate adaptation strategies at the community and corporate level
- Creating and updating greenhouse gas inventory and monitoring progress on reduction targets
- Seeking grants and matching funds to cover program-related costs
- Policy development
- Support member municipalities in climate-related capacity building
- Community engagement and education

# CLIMATE AND ENERGY

## CHALLENGES

- Limited staffing capacity and resources to fulfil commitments: Commitments outlined in the Dufferin Climate Action Plan; Forthcoming Adaptation Plan; Corporate energy management; Reporting burden placed on other divisions
- Capital to fund projects outlined in the Dufferin Climate Action Plan, including matching funding in grant applications for program development
- Embedding climate actions within existing operations and strategies (e.g. Corporate Strategic Plan)

## ON THE HORIZON

- Climate Adaptation Planning
  - Residential Energy Retrofit Program
  - Green Development Standards
  - Corporate Energy Management
  - Regional EV Charging Network
  - Municipal Staff Climate Training
  - Net-Zero Pathways for Community Housing
  - Youth Climate Volunteer Program
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# CLIMATE AND ENERGY

## 2023 BUDGET HIGHLIGHTS

### Revenues:

- \$31,000 primarily due to FCM funding (\$25,000) related to the Net-Zero Pathways for Community Housing project focused on infrastructure and energy sustainability for County Housing buildings

### Expenditures:

- ADMINISTRATIVE AND OFFICE - \$199,000 increase for consulting fees related to several projects:
  - \$50,000 opportunities review for 200-acre land parcel in northeast Grand Valley (Council 2022)
  - \$75,000 Green Development Standards in line with Dufferin Climate Action Plan (Council 2021)
  - \$10,000 continuation of 2022 Regional EV Feasibility Study partnership project
  - \$50,000 Net-Zero Pathways for Community Housing Project

# CLIMATE AND ENERGY

## 2023 BUDGET HIGHLIGHTS - CONTINUED

### Additional Staffing Request 4Ps Analysis – Corporate Climate Initiatives Coordinator:

- Position: Climate change mitigation and adaptation must be fully integrated within County processes and plans to meet Council's climate goals. This means resources to develop, lead, and deliver internal programs to build capacity and track progress on corporate climate strategies
- Purpose: Dufferin has committed to climate action and leading the alignment of internal operations with the broader net-zero vision. Current resources are insufficient to deliver corporate climate initiatives and many projects have been slow to start resulting in lost savings and lack of organizational preparedness
- Particulars: Climate and Energy requires the creation of a Corporate Climate Initiatives Coordinator. The position will help various divisions integrate climate considerations into processes/operations and will update/maintain databases/systems that underpin energy management decision-making. The position will also track progress on corporate climate objectives and present an annual report
- People: The Coordinator will facilitate and advise a Corporate Climate Action Team to set annual energy management priorities, capital projects, undertake energy modeling, and deliver climate action training/capacity-building. This will provide staff with support and advice while demonstrating corporate climate action leadership to the community



# FACILITIES



## KEY TEAM MEMBERS

- Stephen Ducharme - Facilities Manager



## KEY FUNCTIONS

- Support building operations and Capital project development and execution for all County-owned buildings
- Work with various consultants, inspection agencies, lease holders, and contractors to ensure value engineering, trade standards, codes, and best practices are applied in all operational responsibilities
- Maintenance of building security and perimeter access control
- Management of the building environment including lighting strategies and water/air quality monitoring
- Seasonal grounds maintenance
- Custodial requirements
- Overall building asset management

# FACILITIES

## CHALLENGES

- Budget forecasting - due to volatile industry pricing
- Current economic climate – high inflation, supply shortages/interruptions
- Managing the complexities of increased staff vacancies and shortage of a skilled workforce
- Changing Corporate space needs and evolving corporate work models

## ON THE HORIZON

- Service Delivery Enhancements
- Community Housing Improvements
- Corporate Perimeter and Access Improvements
- Heritage Restoration of County Courtroom 204
- Building Condition Assessment



# FACILITIES

## 2023 BUDGET HIGHLIGHTS

### Expenditures:

- SALARIES AND BENEFITS - Decrease of \$71,000 due to reduction of students and cleaner position
- ADMINISTRATIVE AND OFFICE - Increase of \$59,000 due to consulting fees for several projects:
  - \$50,000 comprehensive building condition assessment
  - \$25,000 carryover for Service Level Agreement project
- VEHICLES AND EQUIPMENT - Increase of \$10,000 resulting from increased insurance (\$4,600) and fuel (\$5,700) costs
- COVID - reduced from \$25,000 to 0\$ due to termination of funding

# FACILITIES

## 2023 BUDGET HIGHLIGHTS - CONTINUED

### Additional Staffing Request 4Ps Analysis – Facility Coordinator:

- **Position:** Timely and effective response to facility service needs is critical to providing good service to stakeholders/tenants. It ensures expedient and cost-effective repairs or upgrades. Various parties submit service requests at any given time. Reporting is varied, not effectively structured, and is generally reactive as Facilities juggles technical needs with process, communication, and coordination
- **Purpose:** The volume of both maintenance requests and operating projects has increased significantly as the County's building assets age. This increase has exposed long-standing and significant challenges in providing timely and productive response
- **Particulars:** To work towards improving reporting, streamlining processes, and hastening response times, the Facility Division requires a Facility Coordinator Position. The position will have the necessary expertise to consolidate workflow processes and streamline communication/coordination of resources
- **People:** The creation of this new position will positively impact existing building tenants and stakeholders, future tenants, staff within all departments, and residents. In addition, building asset needs will be better managed in a more streamline and cost-effective manner

# FACILITIES

## 2023 CAPITAL WORK PLAN HIGHLIGHTS – CAPITAL ASSET FUND

### Contributions:

- OTHER REVENUE - Increase of \$710,000 carried forward for repairs of historic Courtroom 204

## 2023 CAPITAL WORK PLAN HIGHLIGHTS – WORK PLAN

- LAND IMPROVEMENTS - \$250,000 carryover for north Elizabeth Street parking lot resurfacing
- BUILDINGS - Increase of \$692,000 due to historic Courtroom 204 repairs (\$860,000)
- EQUIPMENT & MACHINERY - \$300,000 carryover for 55 Zina Street lula lift elevator replacement.  
On hold for the duration of the pandemic as building needs are assessed
- OTHER - Decrease from \$200,000 to 0\$ due to 2022 Dufferin Electric Vehicle Charging Network project

# WASTE SERVICES



## KEY TEAM MEMBERS

- Melissa Kovacs Reid - Manager of Waste

## KEY FUNCTIONS

- Managing curbside collection contract with GFL for garbage, recycling, source-separated organics (SSO), yard waste, bulky items and white goods, bi-annual batteries collection
- Managing processing contracts for source-separated organics (SSO)
- Operating Household Hazardous Waste and Electronics Recycling events
- Providing customer service for approximately 24,000 households and Industrial, Commercial & Institutional customers utilizing the County's program
- Outreach and Communications
- Waste diversion and reduction education
- Policy and Planning
- Continued implementation of the Long-Term Waste Management Strategy



# WASTE SERVICES

## CHALLENGES

- Planning for 2023-2025 Blue Box transition to full-producer responsibility
- Coordinating special waste programs (batteries, electronics, household hazardous, etc.) in parallel with transition to full-producer responsibility for designated materials
- Increasing promotion, education, and customer service due to ever changing needs and areas of focus including reducing blue box contamination and increasing green bin usage

## ON THE HORIZON

- Review Household Hazardous Waste Program
- 2023-2025 Blue Box Transition
- 2024 Long-Term Waste Management Strategy Update
- Engagement and Customer Service

# WASTE SERVICES

## 2023 BUDGET HIGHLIGHTS

### Revenues:

- USER FEES - Increase of \$15,000 to reflect 2022 bag tag sales
- OTHER REVENUES - Decrease of \$290,000 due to July 2023 full-producer responsibility of recycling

### Expenditures:

- ADMINISTRATIVE AND OFFICE - Decrease of \$22,000 due to reduction in consulting fees and projects completed in 2022
- SERVICE DELIVERY - Decrease of \$457,000 for collection of recyclable materials due to July 2023 full-producer responsibility



# WASTE SERVICES

## 2023 CAPITAL WORK PLAN HIGHLIGHTS – CAPITAL ASSET FUND

### Contributions:

- CAPITAL LEVY - Increase in contribution of \$3,000 for future Capital Work related to vehicle replacement and building repairs

## 2023 CAPITAL WORK PLAN HIGHLIGHTS – WORK PLAN

- No planned Capital Work in 2023



# FOREST



## KEY TEAM MEMBERS

- Caroline Mach RPF - County Forest Manager



## KEY FUNCTIONS

- Forest Management
  - Preserve ecological value, increase climate change resilience, ensure sustainable regeneration
  - Inventory stand harvests, write marking prescriptions, monitor harvesting operations
  - Inventory, monitor, control invasive species and species at risk
- Recreational Use Management
  - Respond to public inquiries and provide onsite contact with Forest users
  - Monitor recreational activities and collect user data
  - Monitor and maintain signs and arrange maintenance/replacement for gates
- Public Relations & Education
  - Provide forest management advice to the general public
  - Promotion, outreach, and public consultation when developing plans
  - Annual reports and work plans, Five-year operating plan (2025)

# FOREST

## CHALLENGES

- Managing increasing recreational activity
- Managing increasing communication and enforcement needs arising from increasing recreational activity
- Balancing recreational use with forest management activities
- Succession planning due to upcoming retirement of key personnel

## ON THE HORIZON

- Outdoor Recreation Plan Implementation
- Invasive Species Management Plan
- Carbon Credits Research
- 2025 5-Year Management Operating Plan



# FOREST

## 2023 BUDGET HIGHLIGHTS

### Revenues:

- OTHER REVENUES - Decrease of \$26,000 due to reduction in;
  - Sale of hunting permits (-\$1,000 to \$3,000)
  - Timber sales (-\$25,000 to \$50,000) of approx. 30
  - Donations (\$1,000 to \$500) as we receive minimal donations

### Expenditures:

- SERVICE DELIVERY - \$21,000 for OPP enforcement (\$10,000) and portable toilets (\$5,430) related to the 2022 Recreation Plan
- FACILITIES - \$11,000 for trail and parking lot maintenance related to the 2022 Recreation Plan

# FOREST

## 2023 CAPITAL WORK PLAN HIGHLIGHTS – CAPITAL ASSET FUND

### Contributions:

- CAPITAL LEVY - \$7,000 increase for work associated with Council approved Outdoor Recreation Plan and future vehicle and equipment replacement

## 2023 CAPITAL WORK PLAN HIGHLIGHTS – WORK PLAN

- LAND IMPROVEMENTS - \$4,000 increase for signage from per Outdoor Recreation Plan
- EQUIPMENT AND MACHINERY - \$15,000 carryover for ATV for maintenance, inspection, etc. within the County Forest and rail trail
- VEHICLES - \$60,000 to replace forestry pick-up truck

# PUBLIC WORKS DEPARTMENT

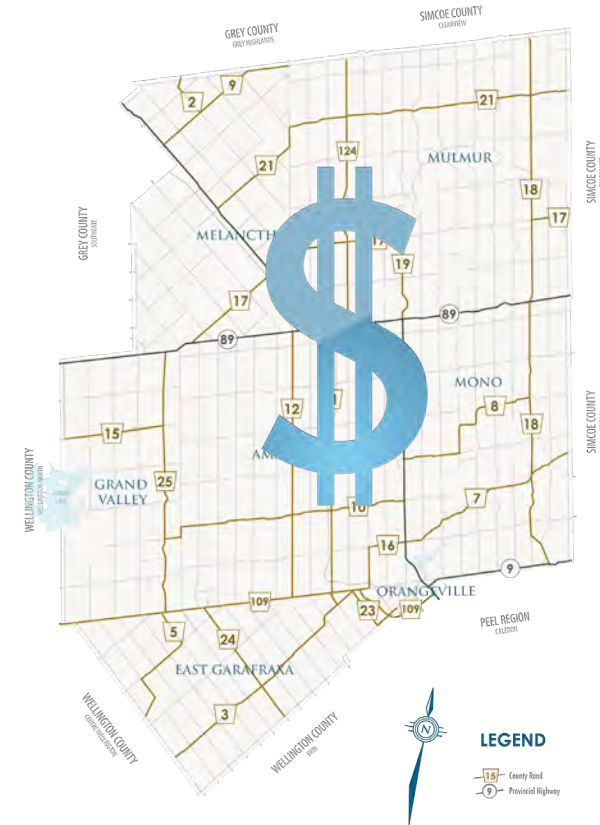
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# QUESTIONS?

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