

COUNTY OF ELGIN – Budget 2025 –

Engineering Services



Peter Dutchak, Director of Engineering Services

2024 Completed Initiatives

Key Department successes include:

- Reconstruction of St. George Street (CR 26).
- Rehabilitation of Putnam Road (CR 47), Dexter Line (CR 24), John Wise Line (CR 45), Lyons Line (CR 48), Union Road (CR 20) and Chatham Street (CR 39) - 28km in total.
- Asset Management Plan development to include all department assets and on track as per O. Reg. 588/17
- Re-started work to develop the County's first ever Transportation Master Plan (to be completed in 2025)
- GIS Shared Service Agreement with LMPs (5 of 7)
- RFPs issued and awarded for the design and construction administration of:
 - Fingal Reconstruction (in partnership with the Township of Southwold)
 - Glen Erie Line (CR 42) Slope Rehabilitations
 - King Bridge Replacement
 - Multiple Bridge Rehabilitations (Mapleton, Gillets, Players, Port Burwell and Eden Bridges)

2025 Business Initiatives

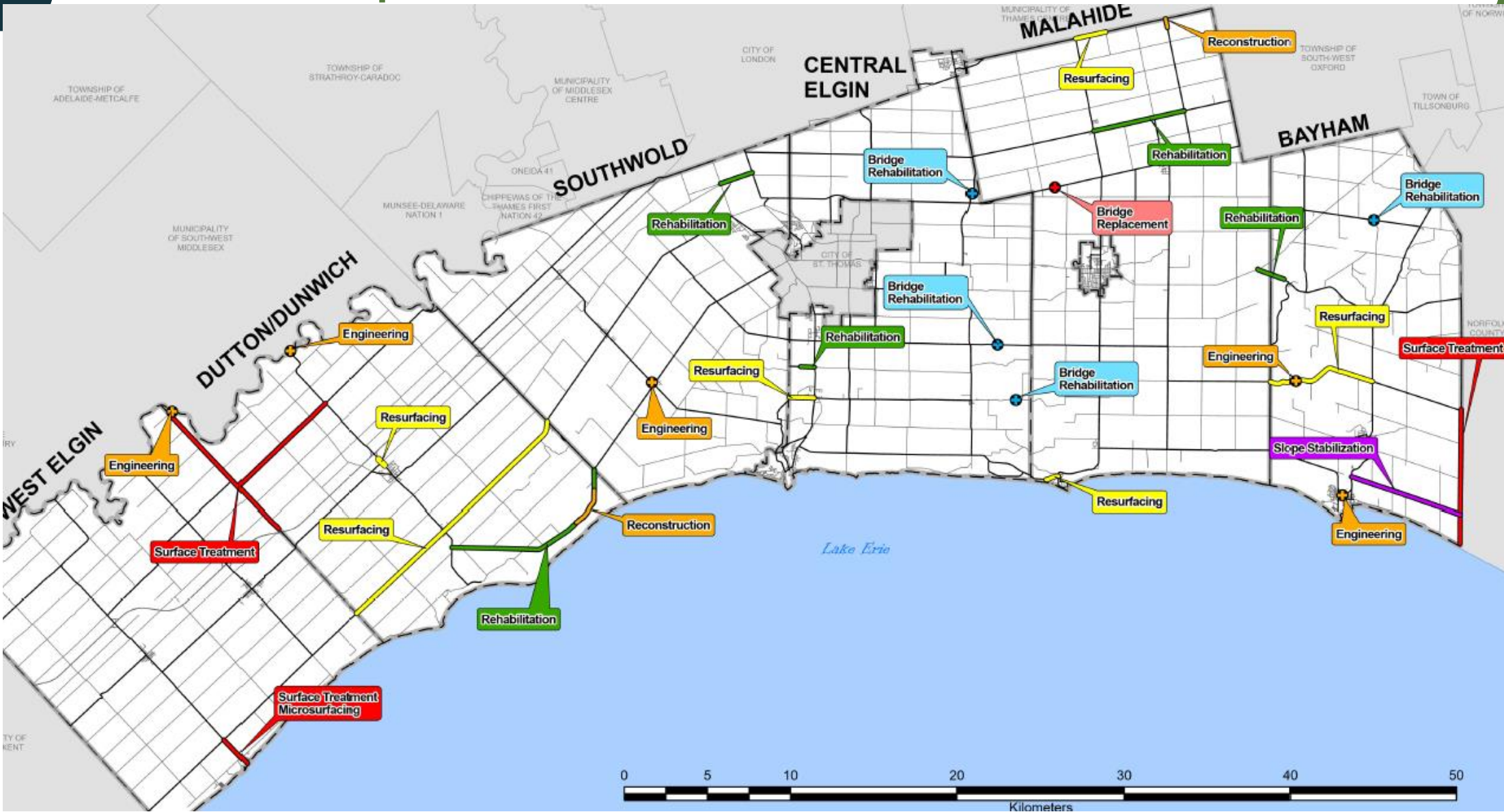
Initiative #1: Delivery of Capital Investment Plan within Budget and on Schedule

Strategic Priority: Service Excellence and Efficiency

Success Measures – Managing infrastructure investments at the lowest lifecycle cost to support current and anticipated future needs

- Considering the asset's age, condition, traffic volume, collision experience, design features, future needs and sub-surface infrastructure needs, an improvement method and schedule is developed for the next 10 years for each asset. In 2025 a summary of recommended investments includes:
 - 54km of road resurfacing (asphalt, surface treatment and microsurfacing)
 - 23km of road rehabilitation (asphalt recycling and asphalt paving)
 - 4 bridge rehabilitations (Mapleton, Gillets, Players, Eden)
 - 1 bridge replacement (King Bridge)
 - Slope Rehabilitations on Glen Erie Line
 - New traffic signals at Ron McNeil Line and Dalewood Road

2025 Capital Plan



2025 Business Initiatives

2024 FTE: 5.7

2025 FTE: 5.7

Initiative #2: Web-based permit application implementation

Strategic Priority: Service Excellence and Efficiency – Leveraging Technology

Success Measures – Reduced administration - Improved user experience

- Engineering Services currently receives, approves and administers approximately 300 Road Occupancy and Moving Permits annually.
- The current process requires numerous steps by staff members to ensure complete applications are received, communications with the applicant, administration of fees and deposit refunds, filing of documents, inspection of works and circulation of approvals to LMP staff.
- A web/cloud based solution (as implemented by many other municipalities) will reduce administration ‘touch points’ and streamline the application process (through automated systems and mapping), resulting in an improved user experience and staff efficiencies.
- System fees are estimated to cost \$25/application and will be funded through existing permit fees (currently \$200-\$500, and to be reviewed once implemented).

2025 Proposed Budget

Engineering 2025 Proposed Budget

\$29.74M
Total Operating & Capital

-\$723.75K
Budget Change

	2024 Budget**	2024* Actuals	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(4,413,031)	(3,817,468)	(4,808,667)	(395,636)
Wages & Benefits	703,644	548,388	727,980	24,336
Expense	14,586,956	14,406,524	15,757,652	1,170,696
Net Operating	10,877,569	11,137,444	11,676,965	799,396
Capital WIP**	19,586,211	11,994,769	18,063,067	(1,523,144)
Grand Total	30,463,780	23,132,213	29,740,032	(723,748)

*Actuals as at December 15, 2024

**Incomplete Capital projects unknown at time of this report - to be discussed at year end for carryforward to 2025

Revenue increase due to confirmed increase to OCIF funding
Wages & Benefits adjusted to expected
Expenses Increased due to:
Road Maintenance Agreement increased by CPI of 2% totalling \$78K
Structural Inspections required bi-annually \$75K
Municipal Drains \$3K
Amortization increased by \$1M as 2024 budget was lower than actual items put into service
Capital requirements lowered by \$1.52M in 2025