

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

| Dept | Division | Business Unit | Item | Base Supp | Amount | FTE Impact |
|------|---------------------|---------------|--|-----------|------------|------------|
| IES | Engineering & Trans | 16302 | Request Engineering Technician II New Position | B | \$87,086 | 1 |
| IES | Engineering & Trans | 16302 | Funded from Bridge Lifecycle Reserve 100% | B | (\$87,086) | |
| | | | Total | | \$0 | |

Background:

The Municipality has 859 bridges greater than 3 metres in span. The bridge maintenance plan over the next decade identifies the need to deliver approximately 20 projects per year. Traditionally, the CK Engineering department has been delivering between 10-14 projects per year. This increase in workload is due to the current age and condition of CK's bridge inventory.

In addition to bridges, the Municipality has over 19,000 culverts in its inventory. Management of these culverts has been limited over the past several years. While regular inspections continue to be completed on bridges 3 metres and above, regular inspections on our bridges less than 3 metres have been less than comprehensive due to limited capacity.

The increase in load posted bridges strain our resources even further. Load posted structures require annual evaluations and constant monitoring, more so than structures that do not have a load posting.

In 2017, 1.5 staff were assigned to the delivery of bridge projects. In 2018, this total was increased to 3.0 staff, two of which are included in the base budget and one as a supplemental one-year funding request.

Comment:

This particular position was approved as a one-year supplemental contract. The Engineering Tech II position provides technical support to the Engineering Technician I position including drafting, surveying and site observation.

After an extensive search, the position was filled mid-year in 2018. The number of internal designs has increased and we are targeting over 20 structures for 2019 if this position is not eliminated. It is recommended to move this position from a contract position to a full time position to ensure the continued support of current infrastructure repair demands. Funding will come from the Bridge Reserve.

Comment:

Approval of the Engineering Technician II position will increase the technical capacity of the team, while decreasing the need to outsource a variety of projects to consultants.

Without support of the position, work related to the rehabilitation of bridges, roads and traffic will be prioritized accordingly based on the critical needs of the community.