

# **PUBLIC WORKS**

## **OVERVIEW**

The Public Works Department is responsible for the maintenance and upgrade of approximately 646.2 kilometres of road, 100 bridges and 90 structures. The County has a fleet of equipment operating out of two main locations: Petrolia and Forest. Former Ministry of Transportation (MTO) patrol yards located at Oil City and Warwick are used mainly for winter operations.

The County owns, operates and manages six former lower tier municipal landfill sites in Brooke-Alvinston, Dawn-Euphemia, Lambton Shores, St. Clair, and Sarnia. Two of the County-owned landfills (St. Clair and Dawn-Euphemia) remain open and receive waste. Additionally, the County contracts with two private landfills (Waste Management of Canada: Petrolia and Warwick) for additional disposal capacity in order to fulfill the County's mandate with respect to disposal of municipal solid waste.

The County also provides a Household Hazardous Waste Collection Depot through contract with Clean Harbours.

Total FTE's: 31.75

Total Budget: \$16,946,568

## INFRASTRUCTURE & DEVELOPMENT SERVICES

DEPARTMENT: Public Works  
 SERVICE UNIT: Roads/Bridges  
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)														
<p>Mandatory:</p> <ul style="list-style-type: none"> <li>Provision of an arterial road network 646.2 km in length including all related appurtenances (i.e. bridges, culverts, guiderail, signals, signs, depots, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>Provision of a safe and efficient transportation system for the movement of people, products and goods linking local and neighbouring communities to the benefit of the traveling public, the industrial, commercial, and manufacturing sectors.</li> <li>Strategic Plan Area(s) of Effort:                             <ul style="list-style-type: none"> <li>Building Our Local Economy</li> <li>Enhancing Our Communications</li> <li>Community Development Initiatives</li> <li>Development of Partnership Enhancement Initiatives</li> </ul> </li> </ul>	<p>Mandatory:</p> <p>Section 31 of the Municipal Act 2001 extends provisions of Part IX of the Sarnia-Lambton Act</p>	<ul style="list-style-type: none"> <li>Municipal Act including Reg. 239/02 – Minimum Maintenance Standards</li> <li>Highway Traffic Act</li> <li>County By-Laws:                             <ul style="list-style-type: none"> <li>By-Law 82/97, as amended from time to time “To Establish a County Road System ...”</li> <li>By-Law 142/94, “To Regulate the Establishing of Entrances onto County Roads ...”</li> <li>By-Law 94/99, as amended from time to time “To Designate a Control Area ... with respect to the displaying of signs, notices or advertising devices</li> <li>By-Law 88/98, as amended from time to time “To Regulate the Moving of Oversize and Overweight Objects ...”</li> <li>By-Law 929/71, as amended from time to time “Regulating the construction, maintenance and alteration of pipelines ...”</li> <li>By-Law 58/02, as amended from time to time “To Adopt Minimum Roadway Maintenance Standards ...”</li> </ul> </li> </ul>	<table> <tr> <td>Total Budget:</td> <td style="text-align: right;">\$14,612,000</td> </tr> <tr> <td>Roadway (Capital)</td> <td style="text-align: right;">\$4,685,000</td> </tr> <tr> <td>Salaries/Benefits</td> <td style="text-align: right;">\$1,877,031</td> </tr> <tr> <td>Winter Control</td> <td style="text-align: right;">\$1,473,063</td> </tr> <tr> <td>Bridge/Culver (Capital)</td> <td style="text-align: right;">\$1,155,000</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">\$593,402</td> </tr> <tr> <td><b>Total FTE's:</b></td> <td style="text-align: right;"><b>31.75</b></td> </tr> </table>	Total Budget:	\$14,612,000	Roadway (Capital)	\$4,685,000	Salaries/Benefits	\$1,877,031	Winter Control	\$1,473,063	Bridge/Culver (Capital)	\$1,155,000	Equipment	\$593,402	<b>Total FTE's:</b>	<b>31.75</b>	<p>Fees/Recoveries: 0.78%</p> <p>Grants: 5.13%</p> <p>Other Municipalities: 5.27%</p> <p>Debenture: 12.24%</p> <p>Reserve: 20.52%</p> <p>Levy: 56.06%</p>
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## Service Level

- Level of service primarily determined by satisfaction of road user.
- Service is tweaked each year in order for it to meet the evolving needs and expectation of the road user.
- Optimum service is provided based on fact that delivery of service generally meets the identified needs of the road user.
- Funding for service primarily from levy. Funding anticipated from the Federal Government (Gas tax) in 2005 (\$1,205,168) that will increase over the five year commitment to approximately \$4,016,519 in the 5<sup>th</sup> year.

## INFRASTRUCTURE & DEVELOPMENT SERVICES

DEPARTMENT: Public Works  
 SERVICE UNIT: Waste Management  
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)														
<p>Mandatory:</p> <ul style="list-style-type: none"> <li>• Provision of disposal capacity for local municipalities for municipal solid waste (MSW) utilizing County-owned waste disposal facilities (6) and long term agreement with a private landfill operator (Waste Management Canada).</li> <li>• Two county-owned landfills (St.Clair &amp; Dawn-Euphemia) remain open while the balance are closed.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide a place for County residents and all local municipalities to dispose of their municipal solid waste (MSW) at an approved facility and in an environmentally safe manner.</li> <li>• A total of 35,990 metric tonnes disposed of in 2004. A projected 36,950 metric tonnes to be disposed in 2005.</li> <li>• Strategic Plan Area(s) of Effort:                         <ul style="list-style-type: none"> <li>• Building Our Local Economy</li> <li>• Enhancing Our Communications</li> <li>• Community Development Initiatives</li> <li>• Development of Partnership Enhancement Initiatives</li> </ul> </li> </ul>	<p>Mandatory</p>	<ul style="list-style-type: none"> <li>• Municipal Act – part of the Waste Management Sphere of Jurisdiction, Certificates of Approval as issued by the Ministry of Environment in accordance with the Ontario Water Resources Act and the Environmental Protection Act, County By-Laws, etc.</li> <li>• Site specific Certificates of Approvals for the County's six waste disposal facilities and leachate treatment facility.</li> </ul>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Total Budget:</td> <td style="text-align: right;">\$2,334,567</td> </tr> <tr> <td>MSW Disposal</td> <td style="text-align: right;">\$1,164,556</td> </tr> <tr> <td>Landfill Operations</td> <td style="text-align: right;">\$459,132</td> </tr> <tr> <td>LTF Operations</td> <td style="text-align: right;">\$200,000</td> </tr> <tr> <td>Salaries/Benefits</td> <td style="text-align: right;">\$180,703</td> </tr> <tr> <td>Monitoring/Reporting</td> <td style="text-align: right;">\$133,770</td> </tr> <tr> <td> Total FTE's:</td> <td style="text-align: right;"> 2.5</td> </tr> </table>	Total Budget:	\$2,334,567	MSW Disposal	\$1,164,556	Landfill Operations	\$459,132	LTF Operations	\$200,000	Salaries/Benefits	\$180,703	Monitoring/Reporting	\$133,770	 Total FTE's:	 2.5	<p>Grants: 0.75%</p> <p>Reserve: 13.24%</p> <p>Tipping Fees: 23.73%</p> <p>Levy: 62.28%</p>
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## Service Level

- Level of service primarily determined by meeting needs of local municipalities with respect to disposal capacity (i.e. somewhere to take municipally-collected waste).
- Optimum service is provided based on fact that delivery of service generally meets the identified needs of local municipalities and residents.
- 63% of funding for service from levy. Revenues from tipping fees and Waste Management Capital Reserve have also been utilized to reduce demand on the levy.

## INFRASTRUCTURE & DEVELOPMENT SERVICES

DEPARTMENT: Public Works  
 SERVICE UNIT: Household Hazardous Waste  
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)
Discretionary: <ul style="list-style-type: none"> <li>• Operation and management of a Household Hazardous Waste (HHW) Collection Program for County residents.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide a place for County of Lambton residents to dispose of their household hazardous waste (HHW) at an approved facility in an environmentally safe manner.</li> <li>• Provides a process that ensures hazardous materials are kept out of the municipal waste stream.</li> <li>• A total of 66,800 L. of paint, 17,633 L. of oil, 18,352 L. of liquid pesticides, mixed fuels, acids, bases, antifreeze, flammables, etc. as well as 5400 kg. of various other materials including sharps, propane cylinders, batteries, etc.</li> <li>• Strategic Plan Area(s) of Effort:               <ul style="list-style-type: none"> <li>• Building Our Local Economy</li> <li>• Enhancing Our Communications</li> <li>• Community Development Initiatives</li> <li>• Development of Partnership Enhancement Initiatives</li> </ul> </li> </ul>	Discretionary	<ul style="list-style-type: none"> <li>• Three year contract with Clean Harbours (2004-2006).</li> </ul>	Total Budget: \$120,000  Total FTE's: 0.0	Reserve: 100% (Philip Waste Reduction/Education Reserve)

## Service Level

- Level of service primarily determined by satisfaction of user. Currently, the County provides 6 – 1 day events annually.
- Service level is barely sufficient to meet the demand of the residents on Lambton. Long waits (3 to 4 hours) are common and discourage residents from utilizing service.
- Optimum service would require development of a program that is more frequent and perhaps in a number of locations.
- Funding for service is from Philip Waste Reduction/Education Reserve. Not sustainable: reserve will be depleted in 2005 and require levy in 2006.