

2025

Business Plan

Department of Planning, Infrastructure & Public Works



Director's Letter of Submittal

The Planning, Infrastructure and Public Works department has developed an enhanced approach as to the operational requirements to deliver essential services to residents evolves.

The department is responsible for overseeing the town's Public Works department including the effective and efficient planning, maintenance and operation of the town's road network, water and sewer infrastructure as well as maintenance to outside parks, fields and recreational facilities.

The department also oversees planning and building related services for the department and the public. Advice and recommendations pertain to development matters including long-range planning, development control, and municipal facilities.

The department provides advice, direction and policy development, control management and administration of infrastructure and professional services. Capital Works project, design, cost, consultation and project management constitute another segment of responsibilities for the department.

Overview of Department

The Planning, Infrastructure and Public Works department maintains six (6) full-time outside staff with four (4) seasonal employees.

The departmental budget for 2024 was \$1,727,495.00.

Department responsibilities include:

- Buildings
- Recreational facilities
- Fleet
- Road network
- Water distribution network linear
- Sewer system
- Water Treatment Plant and Pump Houses
- Sidewalks
- Storm Sewer and culverts
- Bridges
- Planning and Development control

Department's Core Responsibilities

Reporting to the Chief Administrative Officer and Council, the Planning, Infrastructure and Public Works department have identified the following core areas of responsibility.

- Water and Sewer Infrastructure Operations
- Transportation Services
- Recreation and Leisure Infrastructure
- Fleet and facilities maintenance
- Asset Management Plan, AMP
- Capital Investment Plan, CIP
- Waste Management
- Management and Oversight of Public Works
- Municipal Planning and Development Control
- Records Management and Inventory Control
- Procurement for Public Works
- Public Enquiries and Site Visits
- Municipal Beautification
- Occupational Health and Safety

Anticipated Resources

Operations

Continual improvement of the department would include investments in the following:

- Public Works fleet
- New equipment such as leak detection equipment
- GIS for town water network
- Internal controls for labor management and expenditures

Capital Requirements

As outlined in the Capital Investment Plan

Human Resources

Two additional full-time semi-skilled employees.

Professional Development

Two additional Public Works with water training certificate, start looking at wastewater training and certificates.

Department Alignment with Town Policies

The Planning, Infrastructure and Public Works department follows all policies as mandated by the Holyrood Town Council, including Code of Conduct, Access to Information and Protection of Privacy Act, 2015, Occupational Health & Safety, procurement, communications, and all relevant governance under the Municipalities Act, 1999.



#	CORE RESPONSIBILITY / ACTION	LEAD	OTHER RESOURCES	TIMELINE	KEY INDICATOR(S)
WATER AND SEWER INFRASTRUCTURE OPERATIONS					
1	Management of water and sewer infrastructure and treatment including hydrant flushing, daily water quality checks, Sewage treatment plant, lift station maintenance, water treatment plant maintenance and pump house maintenance.	DPIFPW	CAO, Public Works Supervisor, IFPW Committee	Ongoing	Water Quality, service interruptions
TRANSPORTATION SERVICES					
2	Management of the town's annual roads maintenance program, asphalt repairs, culvert replacement, ditching, snow clearing and ice control.	DPIFPW	CAO, Public Works Supervisor, IFPW Committee	Ongoing	Road Quality, storm water management, effectiveness of snow clearing, resident feedback
RECREATION AND LEISURE INFRASTRUCTURE					
3	Management of the town's outside parks, facilities, fields and trail maintenance.	DPIFPW	CAO, Director of Community Services, Public Works Supervisor, IFPW Committee, CS Committee	Ongoing	resident and non resident feedback, event turnout
FLEET MAINTENANCE / FACILITIES MAINTENANCE					
4	The backbone of any public works operation is the fleet and equipment that workers have at their disposal to do the work they are expected to do on a daily basis. Maintaining this equipment is critical to the towns operations. Facilities maintenance such as building maintenance, playground upgrades, equipment replacement, site work, are critical to the towns long term sustainability.	DPIFPW	CAO, Department of Corporate Services, Department of Community Services, Public Works Department, Council	Ongoing	work order tracking, time management, budget controls
ASSET MANAGEMENT PLAN (AMP)					
5	Holyrood's AMP has been developed to provide long-term consistent framework for service delivery and infrastructure planning. It provides for a transparent, sustainable and accountable process to demonstrate the legitimacy of decision-making which combined strategic plans, budgets and service levels.	DPIFPW	CAO, Department of Corporate Services, Department of Community Services, Department of Fire and Emergency Services, Council	Plan completed in 2024, revised every 2/3 years	Budgets, Funding opportunities, service levels
CAPITAL INVESTMENT PLAN (CIP)					
6	The Town of Holyrood's Capital Investment Plan (CIP) establishes, prioritizes, and defines funding for capital projects to improve existing systems and develop new infrastructure and facilities. The use of a CIP promotes a better use of the Town's limited financial resources, reduces costs, focuses priorities, and assists in the coordination of public and private development.	DPIFPW	CAO, Department of Corporate Services, Department of Community Services, Department of Fire and Emergency Services, Council	Ongoing	Budgets, Funding opportunities, service levels
WASTE MANAGEMENT					
7	Garbage Services are provided by Eastern Regional Service Board through a sub-contractor. Regular garbage collection is scheduled once a week for residents, in addition to regular garbage collection there is also a bulk garbage schedule yearly for the town.	CAO, Department of Planning, Infrastructure and Public Works, Department of Corporate Services,	Department of Community Services, Public Works Department	Ongoing	Service provider performance, resident and non resident feedback
MANAGEMENT AND OVERSIGHT OF PUBLIC WORKS					
8	The Public Works Department is aimed at ensuring the department continues to provide high quality services to residents and tax payer through its outside operations. Because outside operations represent core municipal services to most tax payers ensuring best practices to all facets of the operation are critical. Some of the critical components of the department include, effective planning, maintenance of town infrastructure, staffing, tools, equipment, fleet and heavy equipment, the depot, scheduling, use of overtime, contractors, to name a few.	DPIFPW	CAO, Department of Corporate Services, Department of Community Services, Public Works Department, Council	Ongoing	Service expectations, quality of work, efficiency of work, resident feedback
MUNICIPAL PLANNING AND DEVELOPMENT CONTROL					
9	The Planning and Development Control Department oversees planning and related services for departments and the public. The department provides advice and recommendations that pertain to development matters which include long-range planning, development control, mapping, economic development and environmental cleanliness.	DPIFPW	CAO, Department of Corporate Services, Department of Community Services, Public Works Department, Council, Town Planner	Ongoing	Resident feedback, Council feedback
RECORDS MANAGEMENT AND INVENTORY CONTROL					

10	Maintain accurate records and files related to all areas of responsibility and inventory and controls for equipment, tools, vehicles, and supplies related to outside operations and works.	DPIFPW /Public Works Supervisor	CAO, Department of Corporate Services, Department of Community Services, Public Works Department,	fleet has been itemized, no others to date	shortages, loss control
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PROCUREMENT FOR PUBLIC WORKS

11	Prepare documentation to support procurement, working with the director of Corporate Services and the CAO in meeting the requirements of the Town's procurement policy and the Public Procurement Act.	DPIFPW	CAO, Department of Corporate Services, Public Works Department,	ongoing	budget, quotes, requisitions
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PUBLIC INQUIRIES AND SITE VISITS

12	Ensure a timely and appropriate response to citizens' inquiries and complaints relating to engineering and public works services, coordinates efforts with other staff to take corrective action as necessary, and track response times as part of the town's overall service standard policy.	DPIFPW	CAO, Department of Corporate Services, Department of Community Services, Public Works Department,	TBD	Resident feedback, Council feedback
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MUNICIPAL BEAUTIFICATION

13	Coordinate the town's summer beautification and enhancement program	DPIFPW	CAO, Department of Corporate Services, Department of Community Services, Public Works Department,	Ongoing	Resident feedback, Council feedback
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OCCUPATIONAL HEALTH AND SAFETY

14	Health and safety is an integral part of the everyday work at the Town of Holyrood. It is in the best interest of all to join together and put into practice health and safety principles in all work activities	DPIFPW	CAO, Department of Corporate Services, Department of Community Services, Public Works Department,	Ongoing	Incidents, Workplace NL Audits, OHS Audits
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