



Greater Grand  
Sudbury

# Budget07

## Infrastructure

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# Infrastructure

Comprised of the following Divisions:

- Engineering Services
- Assets Management (Real Estate, Capital Projects, Facilities Maintenance)
- Water and Wastewater Services
- Roads and Transportation
- Strategic Support Services (financial and logistical support to Infrastructure & Emergency Services Divisions, including Fleet services)
- Solid Waste Services



## 2007 Operating Budget Department Summary

<b>INFRASTRUCTURE</b>	2007 Draft Budget (000s)			Variance to Budget 2006 (000s)		
	Exp.	Rev.	Net	Net	% change	% 2006 Levy
Engineering	360	-41	318	22	7.4%	
Assets, Capital, Debt	7,555	-2,797	4,759	-197	-4.0%	
Water, wastewater	50,215	-47,522	2,693	53	2.0%	
Roads Maintenance	25,811	-67	25,744	472	1.9%	
Summer Maintenance	11,598	-40	11,558	300	2.7%	
Strategic Supp. Serv.	113	-113	0	539	-100%	
Waste Management	16,164	-5,931	10,233	494	5.1%	
<b>TOTAL</b>	111817	-56,511	55,305	1,682	<b>3.1%</b>	<b>1.1%</b>
Winter Maintenance	16,648	-80	16,567	4,386	36.0%	



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# Infrastructure: Budget Pressures

- Regulatory Pressures: Water/Wastewater Services
- Environmental Pressures: Water/Wastewater, Roads, Storm Water, Salt Management, Source Water Protection
- Public Expectations
- Deteriorating Infrastructure: Water/Wastewater, Roads, Buildings & Facilities, Waste Management
- Demand for New Infrastructure: Maley Drive, MR 35 to Chelmsford, Ramsey Lake Alternate Access, Barrydowne Road Extension



# Infrastructure: Efficiencies/Accomplishments

## Major Construction Projects:

- South End Rock Tunnel underway: \$ 31 M
- Kingsway 5-laning underway: \$ 12.9 M
- MR 80 (Donaldson to Main St.) underway: \$ 12 M
- Capreol Water Supply: \$ 3.5 M
- David St. Water Treatment Plant: \$ 28 M
- Levack Water Supply (07-08): \$ 10 M +/-

Infrastructure:

## Performance Measures: Winter Control Costs

2005	Per Lane Km	Per Capita
CGS	\$ 2,722	\$ 67
Sault Ste. Marie (high)	\$ 4,254	\$ 79
Thunder Bay (low)	\$ 1,906	\$ 37
Study average (Provincial)	\$ 2,952	\$30
2007 Winter Control Costs (projected)		
New Service Standard	\$ 3,947	\$ 94
Recommended Standard	\$ 3,108	\$ 76



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Performance Measures: OMBI & BMA 2005

<b>ROADS</b> measures	
Operating Costs for Paved Roadways	
Sudbury Net Expenditure per Capita	\$ 176
Operating Costs per kilometre	
Sudbury	\$ 2,346
Timmins (high for northern group)	\$ 10,701
Thunder Bay (low for northern group)	\$ 647
Average for northern group	\$ 4,612



## Infrastructure:

### Performance Measures: OMBI & BMA 2005

<b>SOLID WASTE</b> measures	CGS Result	OMBI Median
% of Solid Waste Diverted- residential	36%	37%
Operating Costs per Tonne-all streams, landfill ops.	\$ 51	\$ 37
Waste Disposal, Net Expenditures per Capita	\$ 16	\$ 18 (BMA ave.)
<b>WATER, WASTEWATER</b> measure		
Water & Sewer Costs per Megalitre	\$ 962	\$ 756 (BMA ave.)
Survey range: \$ 351 to \$ 1,310; CGS is highest of municipalities > 100,000 pop.		





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