

Infrastructure Services

2008-2010 Capital Budgets

Finance Committee Meeting
Monday, October 15th, 2007

Presented by: Greg Clausen
General Manager of Infrastructure Services



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Agenda

- Introduction
- History of Infrastructure Services
Capital Budget 2004-2008
- Highlight key items on each budget division
- Each Director will answer any specific questions



History of Infrastructure Capital Budgets 2004 – 2008 (in millions of dollars)

	2004	2005	2006	2007	2008
Environmental Services	2.9	1.0	1.0	1.0	1.1
Facilities *	0.9	0.9	0.9	1.3	1.4
Fleet	3.0	3.4	2.5	2.6	3.0
Roads	11.4	18.4	35.1 **	32.1	28.3
Water/Wastewater	14.6	15.0	16.0	20.4	27.4
TOTAL	32.8	38.7	55.5	57.4	61.2

* 2003-2006 based on 45% allocation of total facilities budget as per the split initiated in 2007.

** Includes one time Provincial funding commitment of \$10 M.



Environmental Services

- Total Funded \$1,070,959
- Unfunded \$ 300,000

Key Points

- 1) Extend organic pilot project to June 2008 \$ 200,000
- 2) Investigate alternative use for shingles & tires \$ 58,000
- 3) Litter containers \$ 140,000

Unfunded \$ 300,000

Land Acquisition around Landfill Sites



Facilities

(Infrastructure Services & Emergency Services)

- **Funded** **\$1,448,197**
- **Unfunded** **\$3,214,000**

Key Points

- 1) **CLELC Upgrades** **\$ 345,000**
- 2) **TDS Upgrades** **\$ 555,000**



Fleet Services

- **Funded** **\$2,951,000**
- **Unfunded** **\$4,499,000**

Key Points

- 1) **Re-establish Fleet Co-Ordinating Committee**
- 2) **Improve prioritization of vehicle replacement**



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Roads

- **Funded** **\$28,331,485**
- **Unfunded** **\$11,809,000**

Key Points

- 1) **Pre-spending of 2009 and 2010**
 - **Detailed accurate cost estimates**
 - **Detailed engineering**
 - **Environmental assessments/updates**
 - **Property acquisition**
 - **Utility co-ordination**



Roads

- Projects take, on average, 2 years to develop, for example
 - Long Lake Road
 - Kingsway East
 - MR 80 (69N – McCrea Heights)
 - MR 15 (Main Street – Val Caron)
- Maley Drive – new project



Roads

Allocation of Capital Budget

• Major Roads – Arterial	30%
• Minor Roads, Local Streets + Sidewalks	20%
• New Roads/Widenings	20%
• Bridges	15%
• Stormsewer Systems	5%
• Engineering – consulting, design, supervision	5%
• Traffic signals, new and upgrades	1%
• Misc. streetlights, crack sealing & contingencies	<u>4%</u>
	100%

Roads

- **Sustainability**

- **Safety** **20%**
 - **Assc. with WWW Projects** **20%**
 - **Economic & Development Oppts.** **15%**
 - **Environmental & Traffic** **15%**
- 70%**

- **Condition Rating/Cost Benefit** **30%**



Roads

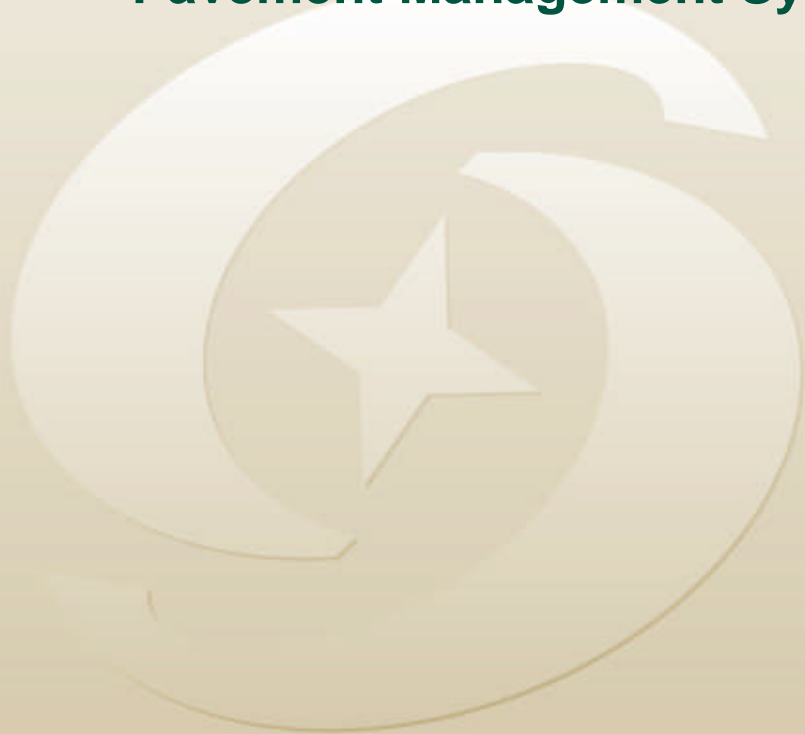
- **Distributed just over \$5 million per year for local roads, based on need, over 12 Wards over the next three years**
- **Other unfunded projects, at the end of 2010:**
 - **Kingsway Realignment – Property Acquisition**
 - **MR15 (Azilda to Chelmsford)**
 - **South entrance to University (south shore of Lake Ramsey)**
 - **LaSalle-Barrydowne Intersection Upgrades**
- **In 2009, new growth – subdivisions to be added to Operations Budget**
- **Extensive co-ordination with WWW distribution & collection systems**



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Roads

- Major culvert replacement program (\$14.6 million over 3 years)
- Mandatory bi-annual structural bridge analysis
- Pavement Management System – bi-annual update




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Water (not from tax levy)

- **Funded** **\$13,133,344**
- **Unfunded (Levack Water System)** **\$10,500,000**

Key Points

- 1) **Levack W.S.** **\$ 3,500,000**
- 2) **Wanapitei WTP** **\$ 3,500,000**
- 3) **New Valley Well** **\$ 950,000**
- 4) **Infrastructure Master Plans** **\$ 350,000**
(estimate \$2M over next four years)

Wastewater (not from tax levy)

- Funded \$14,255,000

Key Points

- 1) Biosolids Sludge Odour Issue \$ 4,000,000
- Total Cost (2008-2012) - \$30,000,000 (+/-)
- 2) Sudbury WWTP \$ 2,000,000
- 3) Provincial Pollution Prevention Control Plan (PPPCP) \$ 250,000

Thank you

Questions?



 
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