



**Budget08**

Infrastructure Services

Presented By: Greg Clausen

# Infrastructure Services Overview

Comprised of Seven Divisions:

- General Managers Office
- Financial Support Services
- Engineering Services
- Asset Services
- Roads and Transportation Services
- Water and Wastewater Services
- Environmental Services

# 2008 Operating Budget Summary

<b>INFRASTRUCTURE SERVICES</b>	2008 Draft Budget (\$000s)			Variance to Budget 2007 (\$000s)		
	Exp.	Rev.	Net	Net	% change	% 2007 Levy
General Manager				57		
Financial Support				67	-100%	
Engineering	127	-127	0	13	-100%	
Assets	6,584	-2,793	3,791	-124	-3.2%	
Water/Wastewater	52,620	-49,886	2,734	170	6.6%	
Roads & Transportation	53,613	-207	53,406	2,131	4.2%	
Environmental	16,920	-6,481	10,439	204	2.0%	
<b>TOTAL</b>	<b>129,864</b>	<b>-59,494</b>	<b>70,369</b>	<b>2,518</b>	<b>3.7%</b>	<b>1.4%</b>

# Infrastructure Services Budget Highlights

Departmental Operating Budget Expenditures	\$129,863,644
Contribution to Capital (Assets, Roads, Water/Wastewater, Environmental Services)	(\$ 44,556,646)
	<hr/>
NET OPERATIONAL BUDGET	\$ 85,306,998

% Change  
(including Water/Wastewater at 6.6%)

3.7%

% 2007 Levy

1.4%

# Infrastructure Services Accomplishments

- Revised Winter Control Maintenance service levels
- New Equipment Operator Trainer
- Increased Water/Wastewater maintenance programs
- Increased Water/Wastewater quality management
- New lead monitoring program
- Increased public education programs
- New computerized Fleet Management System implemented
- Incorporated Infrastructure Services customer service system with the Corporate 311 and Issue Management System
- Upgrading current MMMS system

# Infrastructure Services Pressures

- Increasing Water/Wastewater regulations
- New small water systems
- Growth in infrastructure systems (Roads, W/WW, Waste Collection, etc)
- Deteriorating infrastructure
- Increased public demands
- Increased environmental pressures

# Engineering Services Budget Highlights

Comprised of three Sections:

Engineering Administration	(5 employees)	\$ 556,700
• Design and Drafting	(23 employees)	\$1,935,700
• Construction Services	(21 employees)	\$2,331,732



# Engineering Services Accomplishments

- Prepared tender specifications and construction drawings for:
  - sewer and water projects - valued at \$52 Million, including Kingsway sewer & water
  - road projects - valued at \$26 Million
- Completed the Junction Creek Creosote Clean Up Project valued at \$3 Million
- Prepared conceptual engineering estimates for the:
  - servicing of the Walden Industrial Park
  - servicing of the Kirkwood Drive area
  - various locations of the proposed multi-use recreational complex
- Continued training of employees



# Engineering Services Pressures

- Increase in public inquiries, meetings, and expectations
- Increase in volume of new capital (roads and sewer & water) projects
- Increase in consultation with various utilities and regulatory bodies to co-ordinate programs and minimize conflicts
- Challenging to obtain qualified employees

# Roads & Transportation Services Budget Highlights

- New winter maintenance standards (\$3 Million reduction)
- Extensive culvert inspection and replacement program



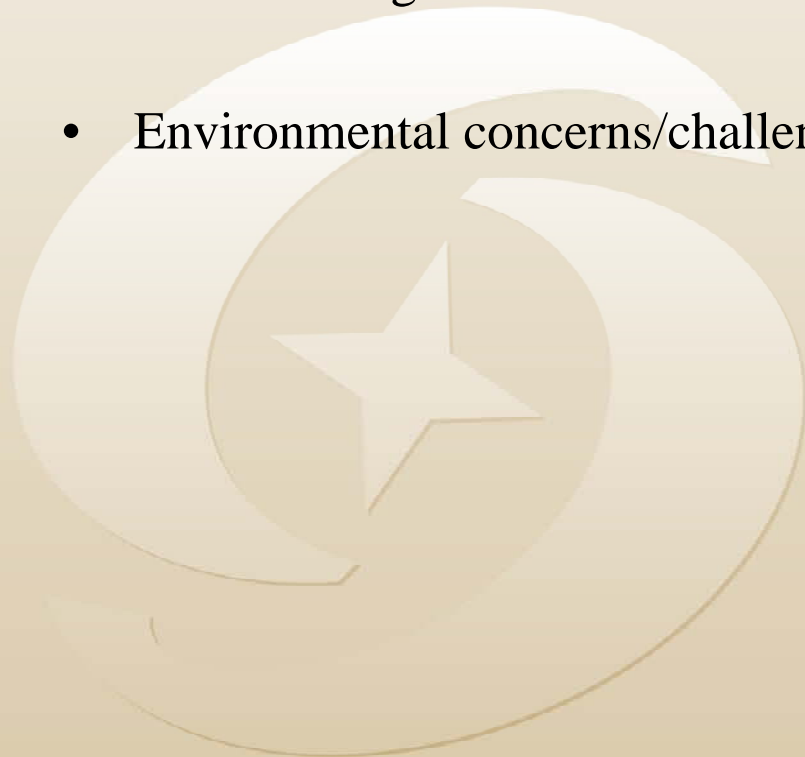
# Roads & Transportation Services Accomplishments

- Pavement Management System Update
- Rural Road Safety Program
  - Field work completed
  - Staff to identify improvements
- New Equipment Operator Trainer



# Roads & Transportation Services Pressures

- Growing inventory
- Cost increases
- Deteriorating infrastructure
- Environmental concerns/challenges

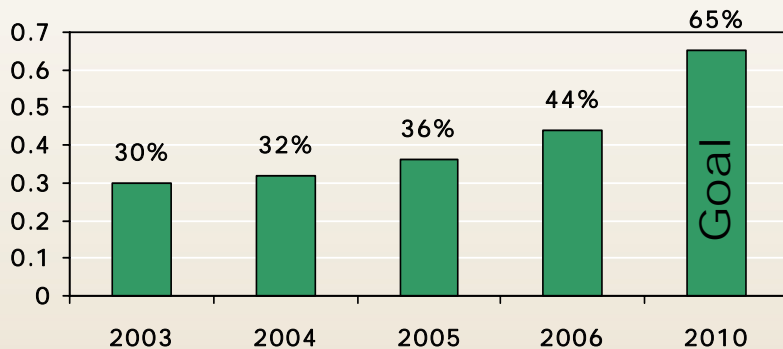


# Environmental Services Budget Highlights

- Environmental Initiatives Section – new section that will manage programs and facilities that support sustainable development for all inter-departmental divisions
- Pilot Project to divert commercial waste from the Central Business District – joint venture between CGS, Metro Centre and 17 merchants
- Pilot Project to enhance waste diversion - joint venture between CGS and Greater Sudbury Housing Corporation
- Continued Pilot Project for organic waste diversion

# Environmental Services Accomplishments

Residential Diversion



Operating Budget	
2008	2007
\$10,438,723	\$10,234,846

- **Provision of Waste Collection Services** (garbage, litter, bulky items, blue box, leaf & yard, toxic taxi)
- **Provision of Waste Diversion Services** (blue box recycling, HHW, Windrow Composting and various landfill diversion)
- **Provision of Waste Disposal Services** (landfill sites, hauled sewage sites)
- **Educational Programs** (for residents, schools and special interest groups)

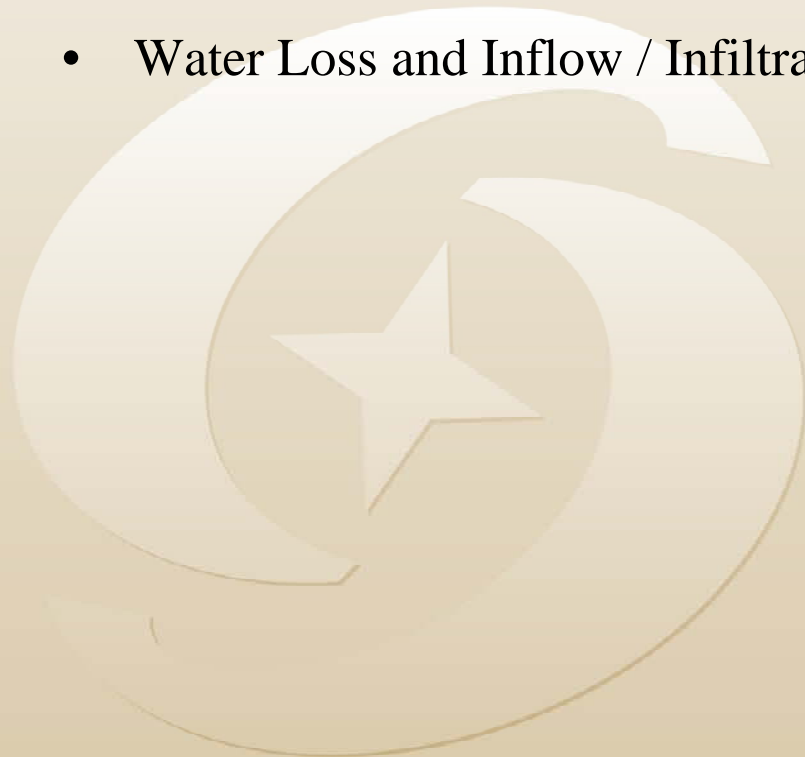
# Environmental Services Pressures

- Existing and new regulatory requirements – monitoring and compliance controls
- Increase requirements and requests for educational presentations and tours
- Increased requirement for supervision in the summer months
- Increase demand for waste collection services and waste transfer sites



# Water/Wastewater Services Budget Highlights

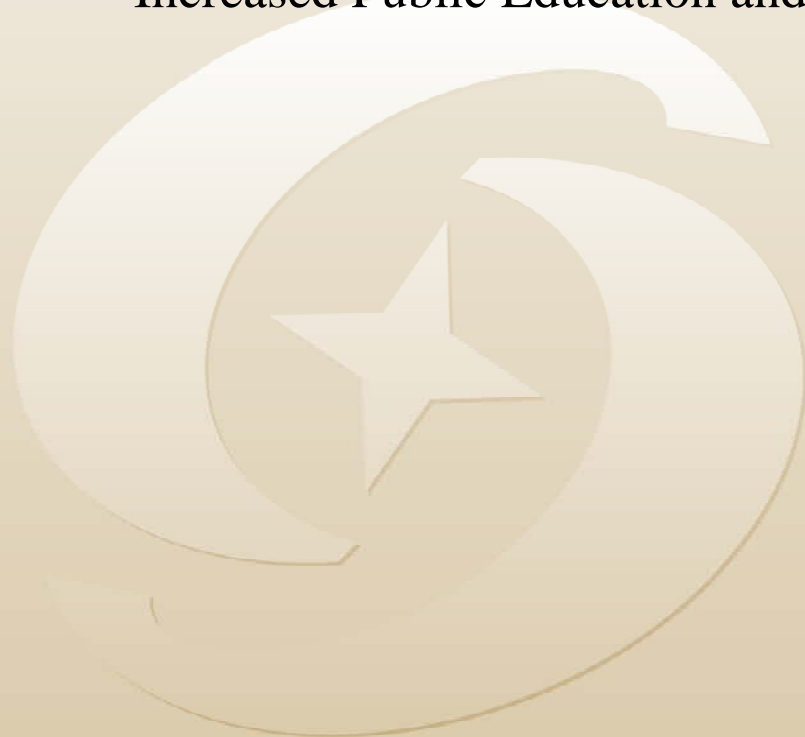
- Proactive Maintenance Program to maintain assets
- New Source Water Protection and Quality Management Systems Regulated Programs
- Water Loss and Inflow / Infiltration Control Program





# Water/Wastewater Services Accomplishments

- Completed installation of UV disinfection at all municipal water wells
- Implementation of enhanced lead monitoring
- Increased Public Education and Outreach Programs



# Water/Wastewater Services Pressures

- Infrastructure renewal and replacement requirements with limited budgets
- New regulatory requirements
- Customer expectations

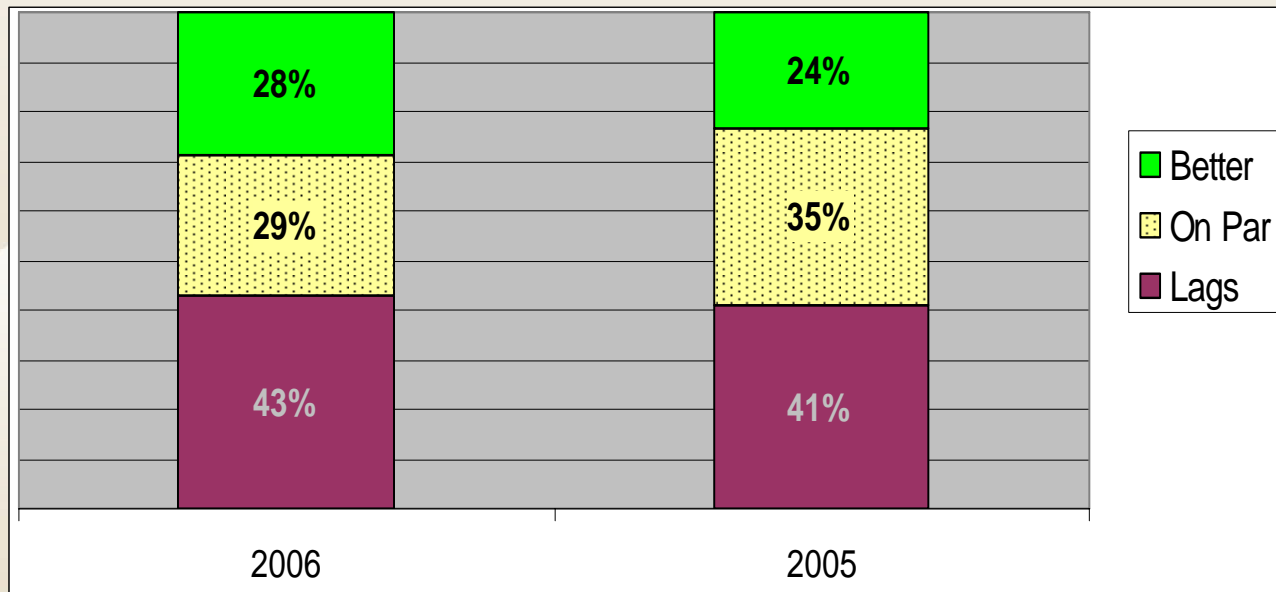


# Infrastructure Services

## - Performance Measures

### INFRASTRUCTURE

2006 & 2005 Comparisons of CGS Results to  
OMBI Priority Measures' Medians



# Performance Measures

Description of measure	2006		2005	
	CGS result	Group median	CGS result	Group median
Roads				
Operating Cost for Paved (Hard Top) Roads per Lane KM	\$2,292	\$1,327	\$2,346	\$1,152
Operating Cost for Winter Maintenance of Roads per Lane KM	\$3,609	\$2,219	\$2,722	\$3,396
Percentage of Paved Lane KM where Condition rated Good to Very Good	52.7%	54.4%	52.7%	56.9%
Solid Waste				
Percentage of Solid Waste Diverted- Residential	44%	42%	36%	37%
Operating Costs for Garbage Collection per Tonne- Residential	\$108	\$87	\$104	\$77
Solid Waste Cost per Tonne- All Streams	\$105	\$117	\$104	\$104

# Performance Measures, cont'd.

Description of measure	2006		2005	
	CGS result	Group median	CGS result	Group median
Water				
Operating Cost for Treatment of Drinking Water per Megalitre	\$237	\$206	\$217	\$175
Percentage of Compliance to Drinking Water Standards	100%	100%	100%	100%
Number of Water Main Breaks per 100 KM of Distribution Pipe	10.5	8.1	13.5	10.9
Wastewater				
Megalitres of Wastewater Treated per 100,000 Population	23,758	19,952	21,272	19,088
Operating Cost of Wastewater Treatment & Disposal per Megalitre	\$189	\$204	\$217	\$193
Operating Cost of Wastewater Treatment, Disposal & Collection per Megalitre	\$407	\$409	\$481	\$357

# Budget Options – Departmental Submission

## Departmental Priority

Priority #	Option Page Number	Description	Perm. Cost (x \$000)
1	140	Real Estate Appraiser	-25
2	136	Project Engineering Staff	0
3	139	Go from 35 to 40 hour work week	163
4	145	Maintenance – Street Lighting	150
5	142	Secretary – Roads Manager	54
6	141	Maintenance - Communication Towers	85
7	143	Forestry Staff (2) Regs + Succession Planning	152

# Budget Options – Departmental Submission

## Departmental Priority - continued

Priority #	Option Page Number	Description	Perm. Cost (x \$000)
8	147	Litter Collection	49.5
9	150	Bulk Goods – Tipping Fees Eliminated	9
10	149	Wood Goods – Tipping Fees Eliminated	50
11	148	Fall Tipping Fees Eliminated	85
12	146	Accident Support Services	10
13	135	Document Imaging	34



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Thank you.

Questions?