



Budget09

Infrastructure Services

Presented By: Greg Clausen

December 8, 2008

Infrastructure Services Overview

Comprised of Seven Divisions:

- General Managers Office - Greg Clausen, General Manager
- Financial & Support Services - Shawn Turner, Manager
- Engineering Services – Kevin Shaw, Director
- Asset Services – Danielle Braney, Director
- Water and Wastewater Services - Nick Benkovich, Director
- Roads and Transportation Services – Robert Falcioni, Director
- Environmental Services – Chantal Mathieu, Manager



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2009 Operating Budget Summary

INFRASTRUCTURE SERVICES	2009 Draft Budget (000s)			Variance to Budget 2008 (000s)		
	Exp.	Rev.	Net	Net	% change	% 2008 Levy
G.M.'s Office	0	0	0			
Financial & Support Services	0	0	0			
Engineering	28	-28	0	9		
Assets	7,272	-2,904	4,367	269	6.6	
Water/Wastewater	55,536	-52,748	2,788	10	0.4	
Roads & Transportation	57,975	-241	57,734	1,912	3.4	
Environmental Services	18,404	-7,199	11,205	620	5.9	
TOTAL	139,215	-63,120	76,095	2,821	3.8	1.59





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2008 Infrastructure Services Accomplishments

- Co-ordinated \$59 Million Capital Program, including:
 - 85 Capital Building Projects
 - 50 Pieces of Equipment
- Independent Project Studies:
 - Fielding Road Sewer & Water Project
 - Skead Heritage Homes Water System
 - South Shore Lake Ramsey Water System
 - Maley Drive Project
 - Idling Control Policy
 - Administration of 199 Larch Street
 - Acquisition of Xstrata-Falconbridge Water System



2008 Infrastructure Services Accomplishments

- Operational Programs:
 - Reduced non revenue water by 43% since 2004
 - Permanent increase of \$750,000 in Roads Maintenance
 - Permanent road repairs of \$475,000
 - Increased Pedestrian Crossing Safety Program
 - Introduced Traffic Calming Policy
 - Implemented a Traffic & Transportation Committee
 - Asphalt Shingle Roads Resurfacing Program
 - New 3 compartment litter containers
 - Litter collection at bus shelters
 - Solid Waste Report
 - Biz box commercial recycling participants



2009 Infrastructure Services Budget Highlights

- Reduction of \$750,000 One Time Program.
- Increase of \$475,000 in Patching Repairs.
- Increase of \$30,000 in Forestry.
- Decrease of \$170,000 in Street Light Energy Costs (new time of use contract).
- Introduction of city-wide Green Cart Organics Collection Program.
- New funding opportunities for Household Hazardous Waste Programs.
- Increased Public Education Programs.
- Major Biosolids Project will be started.

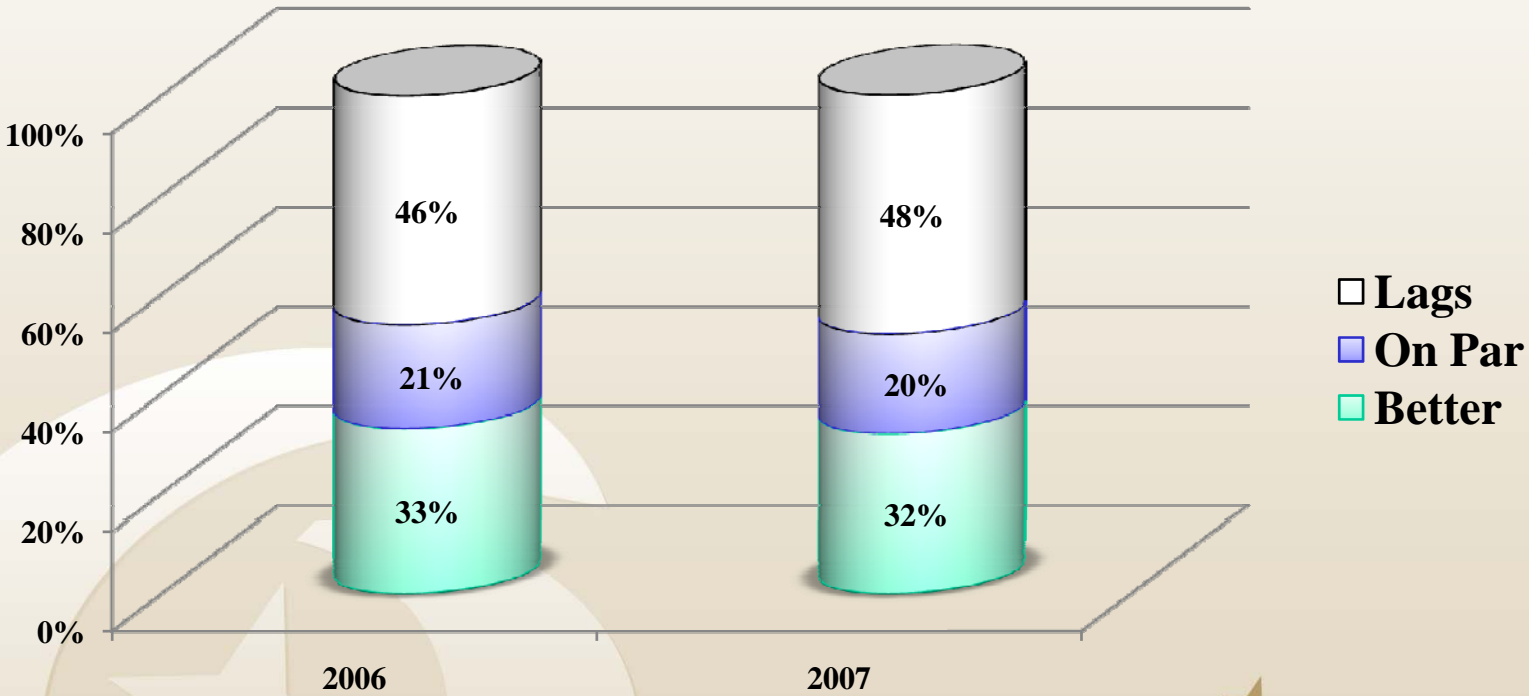


2009 Infrastructure Services Pressures

- Infrastructure deteriorating faster than budgets are increasing – “GAP” increasing.
- Workload and staffing concern issues.
- Employment challenges.
- Ever increasing regulatory review requirements:
 - Water; Wastewater; Storm Water; Source Water Protection
- Environmental Protection.
- CPI increases in waste collection contract costs in 2008.
- Revenue from sale of recyclables. ?
- Tipping fee revenues uncertain. ?



Infrastructure Services Performance Measures (CGS compared to OMBI Group)



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Infrastructure Services Performance Measures

Description of Measure	2007		2006	
	CGS result	Group median	CGS result	Group median
Roads				
Operating Cost for Paved (Hard Top) Roads per Lane KM	\$1,763	\$1,196	\$2,292	\$1,327
Operating Cost for Winter Maintenance of Roads per Lane KM	\$3,302	\$3,302	\$3,609	\$2,219
Percentage of Paved Lane KM where Condition rated Good to Very Good	51.20%	52.30%	52.70%	54.40%
Solid Waste				
Percentage of Solid Waste Diverted- Residential	36%	42%	35%	41%
Operating Costs for Garbage Collection per Tonne- Residential	\$154	\$89	\$128	\$87
Solid Waste Cost per Tonne- All Streams	\$97	\$119	\$105	\$117

Infrastructure Services Performance Measures (con't)

Description of Measure	2007		2006	
	CGS result	Group median	CGS result	Group median
Water				
Operating Cost for Treatment of Drinking Water per Megalitre	\$384	\$226	\$375	\$206
Percentage of Compliance to Drinking Water Standards	100%	100%	100%	100%
Number of Water Main Breaks per 100 KM of Distribution Pipe	12.9	11.6	10.5	8.1
Wastewater				
Megalitres of Wastewater Treated per 100,000 Population	20,613	17,693	23,758	19,952
Operating Cost of Wastewater Treatment & Disposal per Megalitre	\$399	\$262	\$295	\$253
Operating Cost of Wastewater Treatment, Disposal & Collection per Megalitre	\$540	\$441	\$407	\$409



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Thank you - Questions?