



Budget09

**Infrastructure Services
2009 – 2011 Capital Budgets**

Finance Committee Meeting

Tuesday, October 28th, 2008

Presented by: Kevin Shaw
A/General Manager of Infrastructure Services

Agenda

- History of Infrastructure Services
Capital Budget 2005-2009
- Highlight key items on each division's budget
- Each Director will answer any specific questions



History of Infrastructure Capital Budgets 2005 – 2009 (in millions of dollars)

	2005	2006	2007	2008	2009
Environmental Services	1.0	1.0	1.0	1.1	1.3
Facilities	0.9	0.9	1.3	1.4	1.8
Fleet	3.4	2.5	2.6	3.0	2.8
Roads	18.4	35.1 ¹	32.1	32.3 ²	32.8
Water/Wastewater	15.0	16.0	20.4	27.4	25.1
TOTAL	38.7	55.5 ¹	57.4	65.2 ²	63.9

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

2 Includes one time Provincial funding commitment of \$4 M.



Environmental Services

- Funded \$1,348,500

Key Funded Projects

- 1) Solid Waste Facility Phase II \$ 885,000
- 2) Hauled Sewage Sites Upgrades/Closure \$ 115,000
- 3) Walden Landfill Site Closure Plan and Development
of a Small Vehicle Transfer Station \$ 90,000
- 4) IC&I Waste Diversion Strategy \$ 80,000
- 5) Construction & Demolition Material Recycling Site \$ 40,000



Facilities

- Funded \$ 1,844,364
- Unfunded \$ 5,743,251

Key Funded Projects

- 1) Police Facilities \$ 490,000
- 2) Infrastructure Facilities \$ 465,000
- 3) EMS/Fire Facilities \$ 400,000
- 4) Contingencies/Various Projects \$ 277,164
- 5) Tom Davies Square \$ 172,200
- 6) Transit Garage \$ 40,000

Fleet Services

- Funded \$2,798,000
- Unfunded \$3,588,000

Key Funded Vehicles

- 1) Replacement of Equipment \$1,610,000
- 2) Replacement of Cars, Pick-Up Trucks and Minivans with Hybrids or Fuel Efficient Vehicles \$1,188,000



Roads

- Funded \$32,788,811
- Unfunded \$12,827,000

Key Funded Projects

- 1) Class 4 to 6 Roads (City Wide) \$ 5,000,000
- 2) Lake Nephawin Storm Water Treatment Facilities \$ 4,200,000
- 3) Paris Street Widening - in conjunction with new Hospital site \$ 4,000,000
- 4) Bridge Rehabilitation – Minto Street and Balsam Street \$ 1,415,000



Roads

Allocation of Capital Budget

	Guide	2009
Major Roads – Arterial	30%	29%
Minor Roads, Local Streets & Sidewalks	20%	20%
New Roads/Widenings	20%	20%
Bridges	15%	12%
Storm Water Systems	5%	7%
Engineering – consulting, design, supervision	5%	3%
Traffic Signals; new and upgrades	1%	1%
Miscellaneous (Streetlights, crack sealing & contingencies)	<u>4%</u>	<u>8%</u>
	100%	100%



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Roads

Project Assessment Criteria

- Safety
- Associated with Water/Wastewater Projects
- Economic & Development Opportunities
- Environmental & Traffic
- Condition Rating/Cost Benefit



Water Treatment & Distribution

- Funded \$13,056,761
- Unfunded \$31,240,000

Key Funded Projects

- 1) Wanapitei WTP (2009 to 2011 - \$10.75 M) \$ 3,250,000
- 2) New Valley Wells (2009 to 2011 - \$5.0 M) \$ 700,000
- 3) Wanapitei WTP Alternate Trunk Watermain
(2009 to 2014 - \$15.6 M) \$ 300,000



Wastewater Collection & Treatment

- Funded \$12,084,703
- Unfunded \$ 5,265,000

Key Funded Projects

- 1) Sudbury WWTP (2009 to 2012 - \$11.0 M) \$ 1,500,000
- 2) Provincial Pollution Prevention Control Plan (PPPCP) \$ 250,000
- 3) St. Charles Lift Station Upgrade E.A. \$ 200,000
- 4) Gatchell Outfall Sewer Replacement/Realignment E.A. \$ 200,000



Thank You.

Questions?

