



# Budget10

Infrastructure Services

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# Infrastructure Services Overview

Comprised of Seven Divisions:

- General Manager's Office
- Financial and Support Services
- Engineering Services
- Asset Services
- Water and Wastewater Services
- Roads and Transportation Services
- Environmental Services



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# 2010 Operating Budget Summary

INFRASTRUCTURE SERVICES	2010 Draft Budget (000s)			Variance to Budget 2009 (000s)		
	Exp.	Rev.	Net	Net	% change	% 2009 Levy
GM's Office	0	0	0	0		
Financial & Support Services	0	0	0	44		
Engineering Services	70	-70	0	-190		
Asset Services	8,083	-3,427	4,656	281	6.4%	
Water and Wastewater	58,576	-55,693	2,883	2	0.1%	
Roads and Transportation	58,798	-403	58,396	998	1.7%	
Environmental Services	19,921	-7,206	12,715	1,153	10.0%	
<b>TOTAL</b>	<b>145,495</b>	<b>-66,846</b>	<b>78,649</b>	<b>2,288</b>	<b>3.0%</b>	<b>1.23%</b>



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# Engineering Services - Budget Highlights

Comprised of Three Sections:

- Engineering Administration - 8 employees
- Design and Drafting - 25 employees
- Construction Services - 22 employees

55 employees



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# Engineering Services - Accomplishments

- Involved in the preparation of tender specifications and construction drawings for :
  - 14 Water and Waste Water projects.
  - 31 Road projects.
- Involved in the preparation of conceptual engineering estimates such as:
  - Servicing the South Shore of Lake Ramsey with Water & Waste Water.
  - Barrydowne Road North Route Planning Study.
  - Maley Drive Submission to Federal & Provincial Governments.
  - Infrastructure Stimulus Fund Project Application & Administration.



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# Engineering Services – Pressures

- Increase in public inquiries, meetings and expectations.
- Increase in volume of new capital projects, including \$38.7 million in Infrastructure Stimulus Fund Projects.
- Major project initiatives including Levack/Onaping Water Supply, Biosolids Master Plan, Skead Heritage Homes.
- Increase in consultation with various utilities and regulatory bodies to coordinate programs and minimize conflicts.
- Challenges in hiring qualified employees.



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# Asset Services - Budget Highlights

Comprised of Three Sections:

- Administration and Facilities - 9 employees
- Real Estate - 6 employees
- Fleet Services - 39 employees

54 employees



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# Asset Services - Accomplishments

- Co-ordinated 65 Capital Projects.
- Special Projects – Laurentian Track.
- Properties Acquired: 18.
- Properties Sold: 21.
- New Fuel Management System.



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# Asset Services - Pressures

- Increase in public inquiries, meetings and expectations.
- Increase in numbers of capital projects.
- Challenges in hiring qualified employees.



# Water & Wastewater - Budget Highlights

- Acquired Levack/Onaping water system.
- Acquired Falconbridge water system.
- 138 Employees



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# Water & Wastewater - Accomplishments

- Non-revenue water reduction from 44% in 2004 to 19% in 2009 .
- Implemented Drinking Water Quality Management System (DQMS).
- Continued Communal Lead Monitoring Program.
- 97% - 100% MOE Water Inspection Scores for our 26 sites.



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# Water & Wastewater - Pressures

- Declining consumption and increasing costs.
- Infrastructure renewal & replacement.
- Growth/Expansion of systems.
- Compliance with regulated programs.



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# Roads & Transportation Services - Budget Highlights

- 134 Employees
- Reduction of one-time \$750,000 from summer maintenance budget.
- Increase in winter maintenance budget.
  - \$200,000 Sand and Salt.
  - \$250,000 Pothole Patching.



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# Roads & Transportation Services - Accomplishments

- Increased Pedestrian Crossing Safety with the use of zebra markings and countdown timers at all major intersections.
- Shave & Pave Program enhanced with \$750,000 one-time summer maintenance funding in 2009.
- Implementation of pilot Traffic Calming Policy – Southview Drive.



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# Roads & Transportation Services - Pressures

- Growing inventory.
- Deteriorating infrastructure.
- Increased work demands and regulatory pressures.
- Environmental concerns/challenges.



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# Environmental Services - Budget Highlights

- Increased processing of commercial recyclables.
- Increased participation in recycling.
- Decrease in revenues.
- 21 Employees.



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# Environment Services Accomplishments

- Launch of the Green Cart Organic Program.
- New Funding arrangement for certain electronic waste.
- New funding arrangement for tires.
- Increase in educational programs.
- Adopt-a-Road participants reach an all time high.
- Spring Clean-up Blitz attracts an additional 150 participants.



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# Environmental Services - Pressures

- Markets for recyclables remain weak during economic instability.
- Workload issues for staff (increase program participation, reporting requirements etc.).
- Demand for services on the rise.



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# Infrastructure Services Performance Measures

Description of Measure	2008		2007	
	CGS result	Group median	CGS result	Group median
<b>Water</b>				
Operating Cost for Treatment of Drinking Water per Megalitre	\$456	\$232	\$380	\$226
Megalitres of Treated Water per 100,000 population	14,885	14,849	17,314	16,572
Number of Water Main Breaks per 100 km of Distribution Pipe	9.6	7.6	12.5	11.6
<b>Wastewater</b>				
Megalitres of Waste Water Treated per 100,000 Population	23,516	20,010	20,613	17,693
Operating Cost of Waste Water Treatment & Disposal per Megalitre	\$378	\$260	\$399	\$262
Number of Waste Water Main breaks per 100 km of Waste Water Main	2.8	1.2	2.9	1.6



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# Performance Measures

Description of Measure	2008		2007	
	CGS result	Group median	CGS result	Group median
<b>Roads</b>				
Operating Cost for Paved (Hard Top) Roads per Lane KM	\$2,954	\$2,214	\$1,763	\$1,196
Operating Cost for Winter Maintenance of Roads per Lane KM	\$4,513	\$4,513	\$3,302	\$3,084
Percentage of Paved Lane KM where Condition rated Good to Very Good	51.3	55.3	51.2	52.3
<b>Solid Waste</b>				
Percentage of Solid Waste Diverted- Residential	38	45	36	42
Operating Cost for Garbage Collection per Tonne- Residential	\$107	\$96	\$111	\$89
Solid Waste Cost per Tonne- All Streams, (collection, disposal, recycling)	\$105	\$120	\$97	\$119



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