



Budget10

**Infrastructure Services
2010 – 2012 Capital Budget**

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AGENDA

- History of Infrastructure Services
Capital Budget 2006-2010
- Highlight key projects on each division's budget in
2010, 2011 and 2012
- Specifics of 2010 Capital Budget



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History of Infrastructure Capital Budgets 2006 – 2010 (in millions of dollars)

	2006	2007	2008	2009	2010
Environmental Services	1.0	1.0	1.1	1.3	1.6
Facilities	0.9	1.3	1.4	1.8	4.2 ⁴
Fleet	2.5	2.6	3.0	2.8	2.9
Roads	35.1 ¹	32.1	32.3 ²	32.8	74.0 ³
Water/Wastewater	16.0	20.4	27.4	25.1	23.0
TOTAL	55.5 ¹	57.4	65.2 ²	63.9	105.8 ^{3,4}

- 1 Includes one time Provincial funding of \$10 M.
- 2 Includes one time Provincial funding of \$ 4 M.
- 3 Includes \$38.6 M of Infrastructure Stimulus Funding.
- 4 Includes \$2.3 M for 199 Larch Street.



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HIGHLIGHTED PROJECTS - 2010

- Roads
 - MR 80 – 4 laning Frost to Glen
 - Regent Street
 - Three (3) ISF Projects
 - Junction Creek S.W.M.
 - Maley Drive Engineering
- Water/Wastewater
 - Biosolids
 - New Valley Wells
 - Wanapitei Water Treatment Plant Phases 2 & 3
 - Water/Wastewater Master Plan
 - Sudbury Wastewater Treatment Plant Upgrades
- Environmental Services
 - Walden Landfill Site Closure



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HIGHLIGHTED PROJECTS - 2011

- Roads
 - Municipal Road 8 and Radar Road
 - Levesque/Bancroft
 - LaSalle/Notre Dame Intersection Improvement
- Water/Wastewater
 - Biosolids
 - New Valley Wells
 - Water/Wastewater Master Plan
 - Gatchell Outlet Sanitary Sewer Replacement
 - Sudbury Wastewater Treatment Plant Upgrades



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HIGHLIGHTED PROJECTS - 2012

- Roads
 - Garson/Coniston Road – Phase II
 - Barrydowne Road – Westmount to Kingsway
 - Niemi Road
 - Brady St./Douglas (Lloyd to Lorne)
- Water/Wastewater
 - Biosolids
 - Selwood, Capreol (watermain)
 - Gatchell Outlet Sanitary Sewer Replacement
 - Sudbury Wastewater Treatment Plant Upgrades



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ENVIRONMENTAL SERVICES - 2010

- Funded \$1.62 M

Key Funded Projects

- 1) Walden Landfill – Cell Closure & Construction of Small Vehicle Transfer Station \$1.12 M
- 2) Sudbury Landfill Site – Demolition & Construction – Recycling Site Phase I \$0.08 M
- 3) Organic Waste Collection and Processing Pilot Review Phase II \$0.23 M



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FACILITIES - 2010

- Funded \$4.20 M
- Unfunded \$6.10 M

Key Funded Projects

- 1) Infrastructure Facilities \$0.58 M
- 2) EMS/Fire Facilities \$0.38 M
- 3) Various Projects \$0.40 M
- 4) Tom Davies Square & Municipal Buildings \$0.41 M
- 5) 199 Larch Street \$2.32 M



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FLEET SERVICES - 2010

- Funded \$ 2.94 M
- Unfunded \$ 4.74 M

Key Funded Vehicles

- 1) Replacement of Small Vehicles \$ 1.40 M
- 2) Replacement of Heavy Equipment \$ 1.54 M



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ROADS - 2010

- Funded \$74.0 M
- Unfunded \$46.2 M

Key Funded Projects

- 1) Infrastructure Stimulus Fund Projects \$38.60 M
- 2) Class 4 to 6 Roads (City Wide) \$ 5.42 M
- 3) Regent Street from Bouchard to Caswell \$ 2.75 M
- 4) Bridge Rehabilitation – Elm/Paris Street Bridge \$ 1.50 M
- 5) East Branch Junction Creek Study and Slope Stabilization \$ 0.30 M



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ROADS

Allocation of Capital Budget - 2010

Infrastructure Stimulus Fund Projects	\$38.6 M
Major Roads – Arterial	\$ 5.8 M
Minor Roads, Local Streets & Sidewalks	\$ 6.1 M
New Roads/Widenings	\$ 9.6 M
Bridges	\$ 2.2 M
Storm Water Systems	\$ 2.0 M
Engineering – consulting, design, supervision	\$ 6.0 M
Traffic Signals; new and upgrades	\$ 0.3 M
Miscellaneous (Streetlights, crack sealing & contingencies)	<u>\$ 3.4 M</u>
	\$74.0 M



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WATER TREATMENT & DISTRIBUTION - 2010

- Funded \$11.7 M
- Unfunded \$26.9 M

Key Funded Projects

- 1) Wahnapeitei WTP Phase II and III \$ 0.92 M
- 2) New Valley Wells \$ 0.95 M
- 3) Frozen Water Service Relocation Program \$ 0.50 M
- 4) Co-ordination with Roads Projects \$ 1.08 M



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WASTEWATER COLLECTION & TREATMENT - 2010

- Funded \$11.3 M
- Unfunded \$35.8 M

Key Funded Projects

- 1) Biosolids \$ X M
- 2) Sudbury WWTP (2009-2014 - \$11.0 M) \$ 2.0 M
- 3) Valley East Wastewater Treatment Plant \$ 0.75 M
- 4) Co-ordination with Roads Projects \$ 0.50 M



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Thank You.

Questions?



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