Infrastructure Services 2011 – 2015 Capital Budget

Presented by: Greg Clausen
Robert Falcioni
Nick Benkovich

AGENDA

1) Introduction
2) Sustainability Plans
3) ISD Overview 2011 – 2016
4) W/WW Overview 2011
5) Roads Overview 2011
6) 2011 Highlighted Capital Roads Projects
7) 2011 Highlighted Capital Water Projects
8) 2011 Highlighted Capital Waste Water Projects
9) Detailed Discussion – Roads Capital Budget
10) Detailed Discussion – W/WW Capital Budget

Capital Budget

Sustainability Plan

Step 1 – Inventory

Step 2 – Value

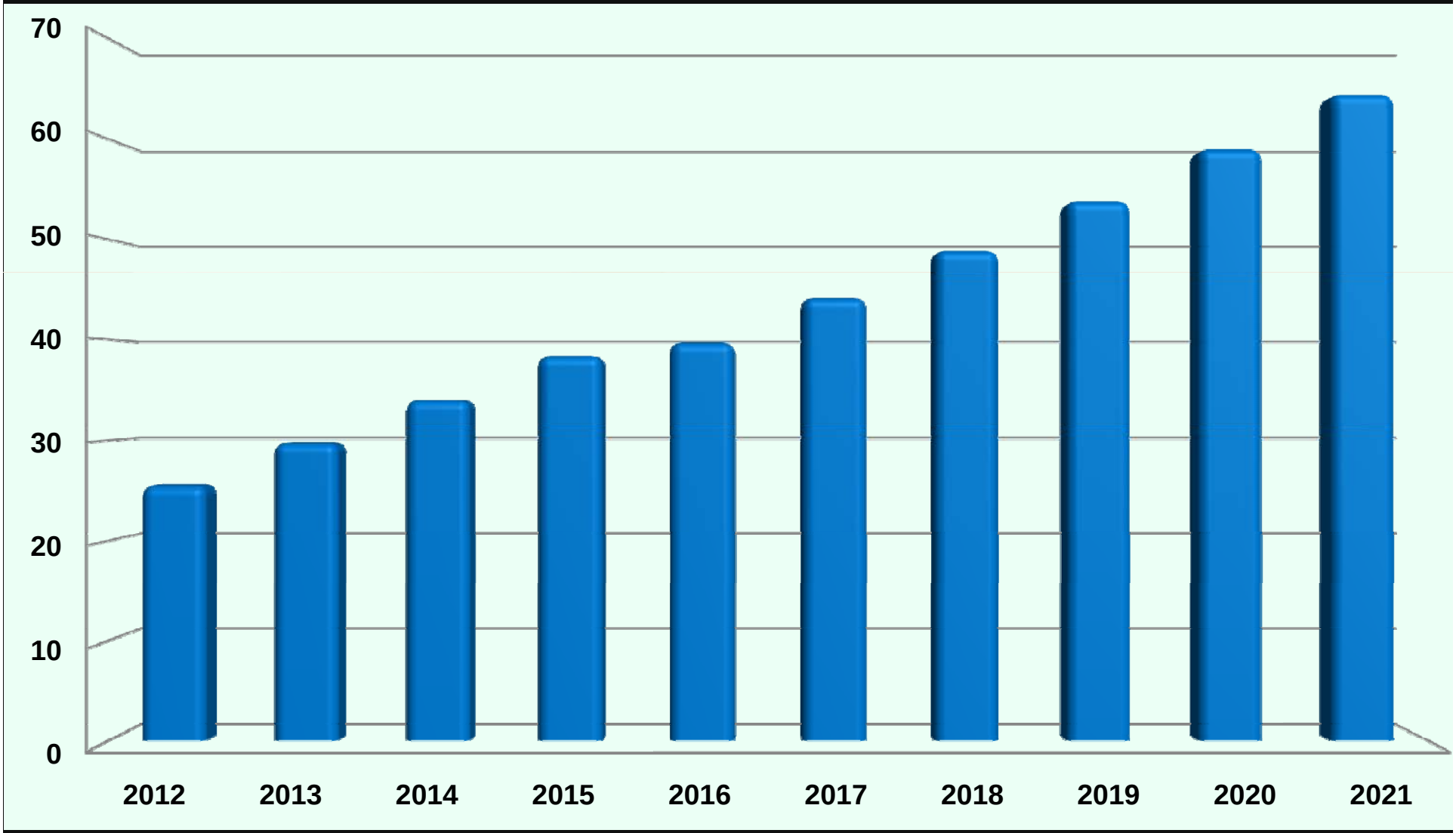
Step 3 – Life Expectancy

Step 4 – Develop Sustainability Plan

Capital Budget

History of Water/ Wastewater Capital Budgets 2001-2011 (in millions of dollars)

Projected Capital Expenditures - W/WW Financial Plan (in millions of dollars)

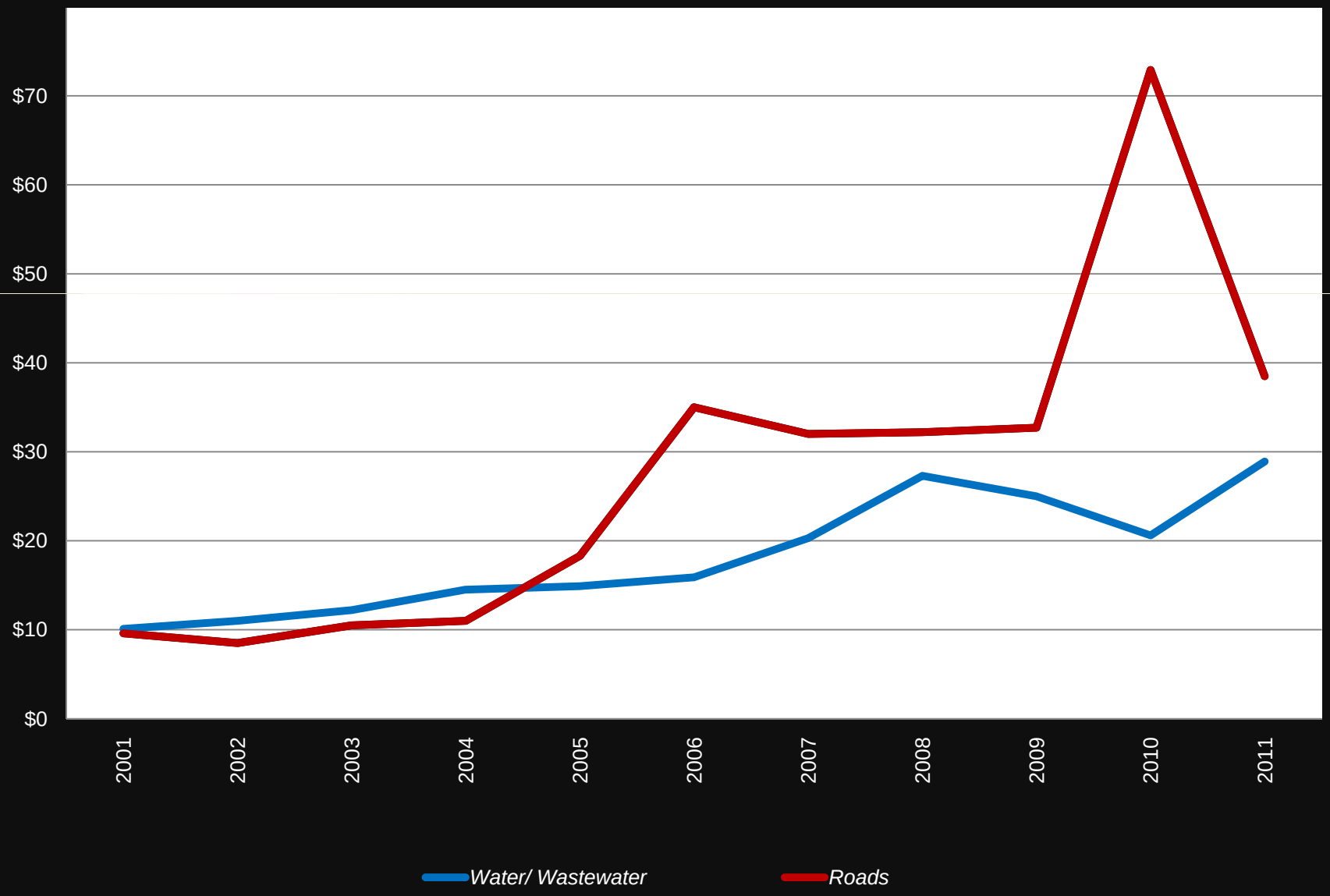


Roads Experience Sustainability Plan

Current Asset Value	$ 3 B
Current Annual Budget	$32 M

Capital Budget

History of Roads & W/WW Capital Budgets 2001-2011 (in millions of dollars)



Projected Capital Projects

	2011	2012	2013	2014	2015
Water	17.3	10.3	10.5	10.7	10.9
Waste Water	11.8	24.2	13.2	12.6	12.8
Roads	38.6	31.0	32.2	32.8	33.8
Total	67.7	65.5	55.9	56.1	57.5

Capital Budget

Capital Roads Budget Distribution

Project Category	Guideline Percentage
Major Roads and Arterials	30
Minor Roads, Local Streets and Sidewalks	20
New Roads/Road Widenings	20
Bridge Rehabilitation	15
Storm Water Systems	5
Consulting Engineer Services, Design and Supervision	5
Traffic Signals; New Upgrades	1
Miscellaneous (Street Lighting, Crack Sealing, Contingencies, etc.)	4
Total	**100**

Capital Budget

Roads Overall Condition Index (OCI) Criteria

Overall Condition Index (OCI) Criteria	Points
Condition Rating/Cost Benefit	30
Safety	25
Associated with Water/Wastewater Projects	20
Economic Development Public Input	15
Environment and Traffic Congestion Issues	10
Total	**100**

Capital Budget

2011 Highlighted Capital Roads Projects

Previous Council Approvals	$4.0 M
<u>Projects</u>	
Maley Drive	$3.6 M
Levesque Street	$1.35 M
Bancroft Drive	$2.1 M
Sellwood Avenue	$0.2 M
Mountain Street	$0.35 M
MR 8	$2.9 M
Radar Road	$1.5 M
Regent Street	$1.65 M
Seven Bridges	$5.6 M
Paquette – Whitson Drain	$2.7 M

Capital Budget

2011 Highlighted Capital Water Projects

• Previous Council Approvals	$ 2.3 M
• Watermain Replacement/Rehabilitation Projects	$ 1.0 M
• Sellwood Avenue (Capreol)	$ 2.0 M
• Levesque Street	$ 1.5 M
• Bancroft Drive	$ 1.4 M
• Notre Dame Avenue Intersection	$ 0.5 M
• Valley Wells	$ 5.0 M
• Plants – General	$ 0.4 M

Capital Budget

2011 Highlighted Capital Waste Water Projects

• Previous Council Approvals	$ 2.9 M
• Condition Assessments	$ 0.8 M
• Collection System Projects	$ 1.8 M
• Plant Projects - North	$ 0.4 M
- South	$ 3.4 M
• Lift Stations	$ 1.3 M
• System Wide Upgrades	$ 0.7 M

Capital Budget

List of Potential Projects for Additional W/WW Capital Enhancement Options

- Lively Water Tank Demolition
- Southview Drive – Bouchard to Cranbrook East, Watermain and Sanitary Sewer Upgrades
- Jacob Lift Station Upgrades

Capital Budget

Questions?

Capital Budget