



Budget11

Infrastructure Services

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Infrastructure Services Department Overview

Comprised of Five Divisions:

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




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Department Highlights

355 Full Time Employees

33,570 Part Time Hours

Department Challenges

- Must Develop Sustainability Plans
- Must Develop Creative Solutions
- Increasing Regulations
- Increasing Environmental Concerns
- GIS Technology
- New MMM System




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2011 Operating Budget Summary

INFRASTRUCTURE SERVICES	2011 Draft Budget (000s)			Variance to Budget 2010 (000s)		
	Exp.	Rev.	Net	Net	% change	% 2010 Levy
GM's Office	0	0	0	0		
Financial & Support	0	0	0	0		
Engineering	65	-65	0	0		
Water, Wastewater	56,502	-53,562	2,941	1,899	182.3	
Roads Maintenance	61,188	-422	60,746	2,217	3.8	
TOTAL	118,928	-54,068	64,860	4,139	6.8	2.14

2011 Sustainable Budget Options

- Reduced Winter Control Standby \$60 K
- Culvert User Fees \$26 K

2012 and Beyond?



Engineering Services

Highlights

Three Sections: 52 FTE

- Engineering Administration and Technical Services
- Design and Drafting Services
- Construction Services, including:
 - Construction Supervision
 - Materials Testing and Inspection
 - Construction Surveying



Engineering Services

2010 Accomplishments

- Preparation of Specifications, Tenders and Design and Drawings for 23 Roads Projects and 17 W/WW Projects
- Preparation of Conceptual Design and Cost Estimates on:
 - W/WW Servicing of Lake Ramsey South Shore
 - Maley Drive Project Submissions to the Provincial and Federal Governments
 - Upgraded Engineering Design Software to Civil 3D
- Completed Three ISF Road Projects (2009 & 2010)
- Continued Development of GIS database



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Engineering Services

Challenges

- Timely Completion of all Projects and Assignments
- Developing Staff
- Biosolids Project
- Maley Drive Project
- Dealing with Approval and Regulatory Agencies
- Co-ordination and Streamlining Services with Development Community
- Co-ordinating all Internal and External Engineering Services on City and Private Projects



Engineering Services

2011 Major Capital Projects

- Biosolids Project
- Maley Drive
- Levesque Street Road Reconstruction
- Bancroft Drive Road Reconstruction
- Sellwood Avenue Watermain Replacement
- MR8 (Onaping Falls/Levack) Resurfacing
- Eight Bridge Designs



Roads & Transportation Services

Highlights

145 FTE

16,240 Part Time Hours

- Streetlighting Power Costs Up \$500 K
- Winter Contract Plowing Down \$300 K*
- Winter Material Costs Up \$300 K*
- Roads Capital Budget Up \$1 M

*Balancing Budget to 5 year average of actuals




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Roads & Transportation Services

MMM System

Budget is based on 119 work activities.

Table 1 below illustrates some activities in the 2011 Budget.

TABLE 1				
Work Activity	Unit of Measure	Budget Quantity	Cost per Unit	Annual Budget
Manhole Repair	Structure	291	\$ 783	\$ 227,990
Ditching	Linear Metre	58,400	\$ 11	\$ 631,080
Gravel Patching	Kilometre	92	\$ 2,551	\$ 234,670




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OMBI Performance Measures: Roads Services

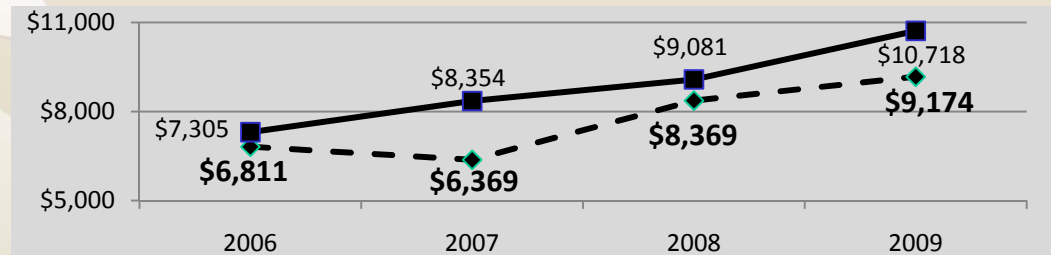
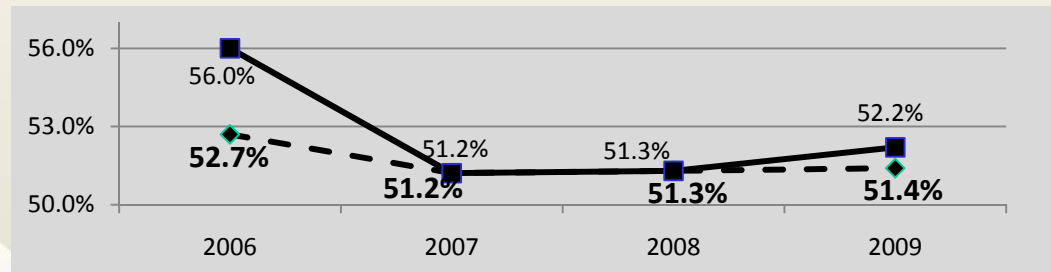
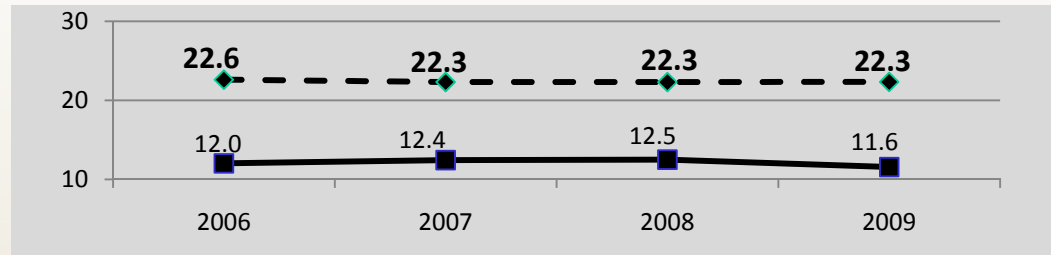
Number of Lane KM per 1,000 Population

*3rd Highest in Province

Percentage of Paved Lane KM where Condition is Rated Good to Very Good

Roads Operating Cost (All Functions) per Lane KM

— Provincial Median
--- CGS



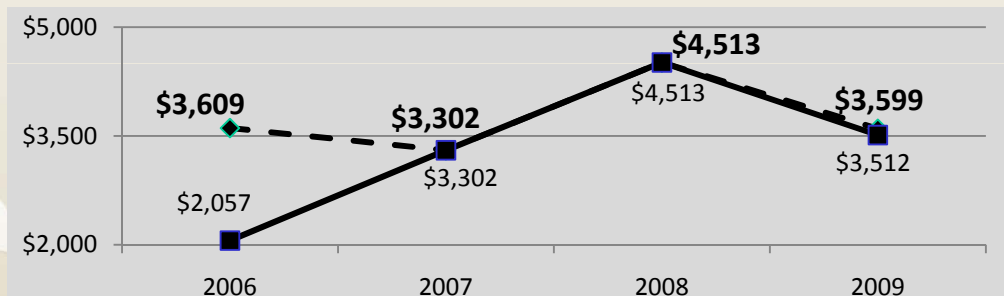
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OMBI Performance Measures: Roads Services

Operating Cost for Paved
(Hard Top) Roads per Lane KM



Operating Cost for Winter
Maintenance On Roadways
per Lane KM



— Provincial Median
--- CGS


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Roads & Transportation Services

Accomplishments

- Completed Three ISF Roads Projects (2009 & 2010)
- Winter Control Service Times Consistently Within Council Approved Times
- Implemented LED Streetlighting Pilot Project
- LED Traffic Signal Conversion 70% Completed
- Pedestrian Countdown Timers Being Implemented
- Improved Zebra Pedestrian Intersection Markings




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Roads & Transportation Services

Challenges

- Aging Infrastructure
- Increased regulatory pressures
- Environmental concerns/challenges
- 22.3 lane km per 1000 population (3rd highest in the province)
- Energy costs




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Roads & Transportation Services

2011 Initiatives

- Camera Monitoring of Remote Bridge Crossing in Levack
- Consolidation of Road Fouling, Road Occupancy and Road Entrance By-laws
- Implement “Road Sharing” Signage and Pavement Marking Programs
- Complete Major Sidewalk Report Including Inventory and Condition Assessment
- Update Street Sign Inventory and Condition Assessment
- Introduce LED Streetlights to New Subdivisions







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Infrastructure Services

Thank you, Questions?