



Engineering Department

2010 City Council Budget Presentation

January 19, 2010

- 1. Water Works**
- 2. Sewer Works**
- 3. Solid Waste (Garbage)**
- 4. Road Works and Equipment**
- 5. Design and Survey**
- 6. Service Charges**



1. Waterworks

- **2010 Water Projects**

○ Replacements on Morton St., and Neil St.	\$147,000
○ Deadend and Distribution upgrades	\$100,000
○ Arrowsmith Reservoir Pumps	\$30,000
○ SCADA Communications Upgrades	\$185,000

- **A. V. Water Supply Study**



2. Sewer Works

- **2010 Sanitary Sewer Projects**

- Collection system upgrades \$155,000
- SCADA Communication Upgrades \$50,000

- **Sanitary Sewer Planning in 2010**

- Replacement of the Argyle St sewage forcemain
- Sewer Replacement near 10th Ave and China Cr. Road
- Liquid Waste Management Plan



2. Sewer Works cont'd

- **2010 Stormwater Projects**
 - Collection system upgrades \$417,000
- **Storm Sewer Planning in 2010**
 - Wood Ave interceptor



3. Solid Waste (Garbage)

- **Eliminate Container (dumpster) Truck service**
 - Cost Neutral service
 - Not a core service area that the City needs to provide
 - Reduction in Account admin / billing and Mechanical support
 - Reorganization of City Facility collection
 - Reduction of 1 F/T position and the sale of 2 Trucks worth \$55,000 and Bins \$55,000.



3. Solid Waste (Garbage) cont'd

- **Residential Biweekly Collection**
 - Cost reduction will offset tax increases by \$49 reduction in Residential garbage bill.
 - Encourage more recycling
 - Reduction of 2 F/T positions and the sale of 1 Truck worth \$5,000



4. Road Works & Equipment

- **2010 Road Projects**
 - Anderson Ave. – Argyle to Bruce \$149,500
 - Redford St East Overlay \$224,200
 - 15th Ave. –Burde St. to Redford St. \$322,000
- **Road Surface Maintenance Reductions** (\$50,000)
- **2010 Equipment Replacement**
 - Hot Asphalt Patch Truck – Unit 261
- **Construction Equipment Reductions**
 - Loader, Grader, Dump Truck, Excavator
 - Reduced Capital Work level
 - One time cash inflow of approx. \$170,000
 - Operation cost savings of approx. \$55,000/year



5. Survey and Design

- Reduction of 1 F/T position and the sale of a Van worth \$3,000



6. Service Charges

- **Amendments to the Fees and Charges Bylaw**
 - Sewer and water connection requests
 - Decommissioning existing services
 - Inspection Chamber installations
 - Water pressure and quality tests on overtime
 - Sewer backups



Conclusion

- **Increase in Service Demands**
 - Boundary Expansions – Arrowsmith, Sahara, Grandview
 - New Subdivisions – Westporte, Argyle, Roger, Burde
 - New Regulations – Stream work, WCB, Call before you dig, Operator Certifications
 - Record Keeping and Reporting
 - Calls for service
- **Decrease in Resources**
 - 5 Positions Attritioned since 2007



Conclusion

- **Further Reduction Demands in 2010**
 - Solid Waste Services
 - Capital Construction Projects
 - Construction Equipment Reductions
 - Engineering and Survey Capacity