



Public Works

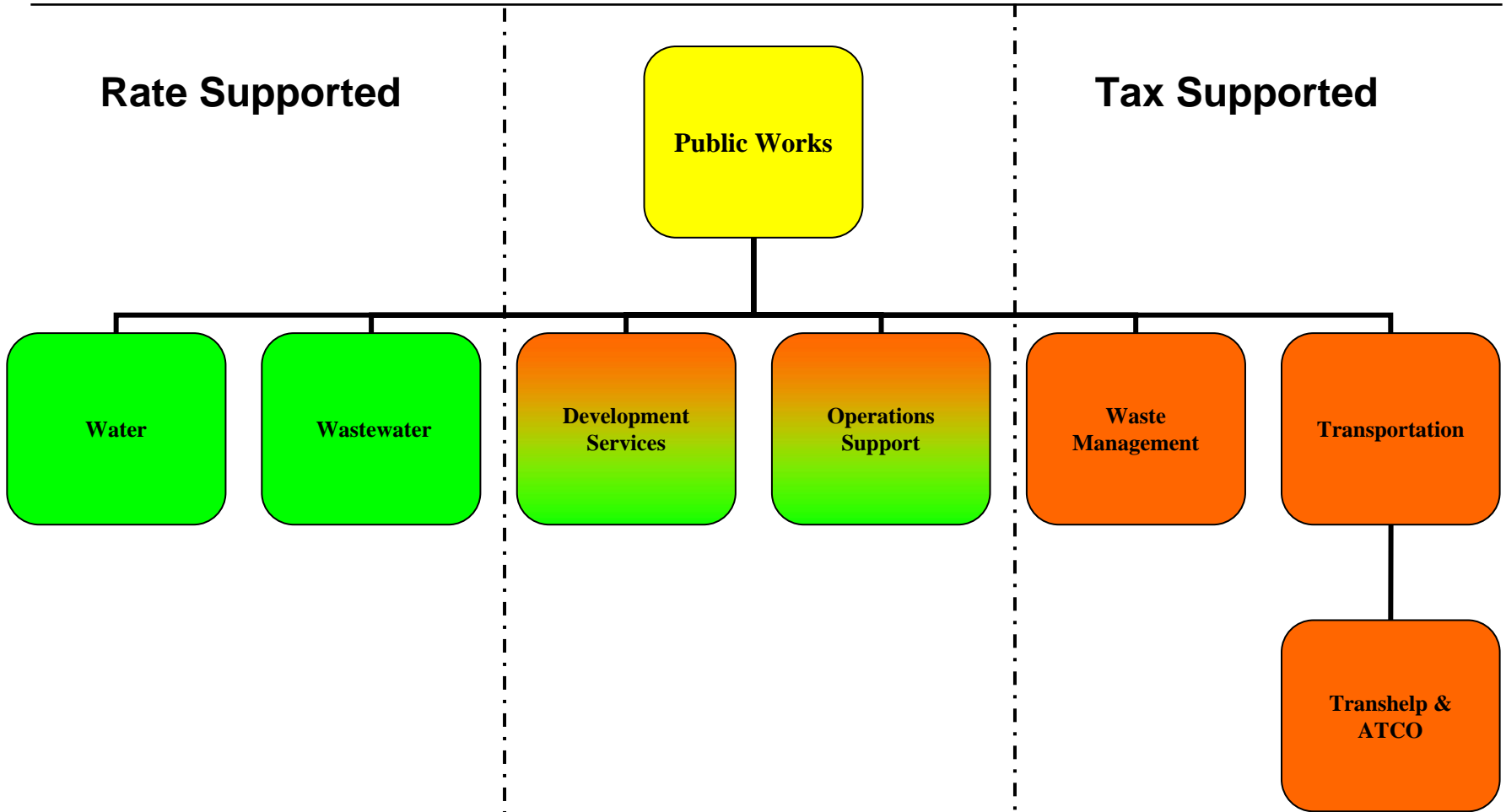
2010 BUDGET COUNCIL PRESENTATION



Public Works

- ❑ Background and Long Term Focus
- ❑ 2009 Accomplishments
- ❑ 2010 Business Focus
- ❑ 2010 Operating Budget
- ❑ 2010 and 10 year Capital Budget
- ❑ Recommendations

Public Works - Who We Are



To provide high quality customer service to Residential and Business Communities in the Region of Peel

Public Works - What We Do

- Water
 - Operations and maintenance of Water Treatment Plants, Reservoirs, Pumping Stations, Transmission System, Distribution System and Groundwater Systems, including capital construction
- Wastewater
 - Operation and maintenance of Wastewater Treatment Plants, Pumping Stations, Trunk Collection System and Local Collection System, including capital construction
- Transportation
 - Road Construction, Pavement Management, Intersections, Structures, Roadway Safety, Accessible Transportation, Transportation Planning and the funding of GO Transit.
- Waste Management
 - Garbage, Recycling, Organics and Yard Waste, White Goods, Community Recycling Centres, Landfill Site Operation and Remediation Service, Waste Program Planning and Support
- Development Services
 - Capital Development and Planning
- Operations Support
 - Fleet, Facilities and Material Management, Engineering, Technical, Information Services, Public Education Programs, Billing Operations, Meter Operations

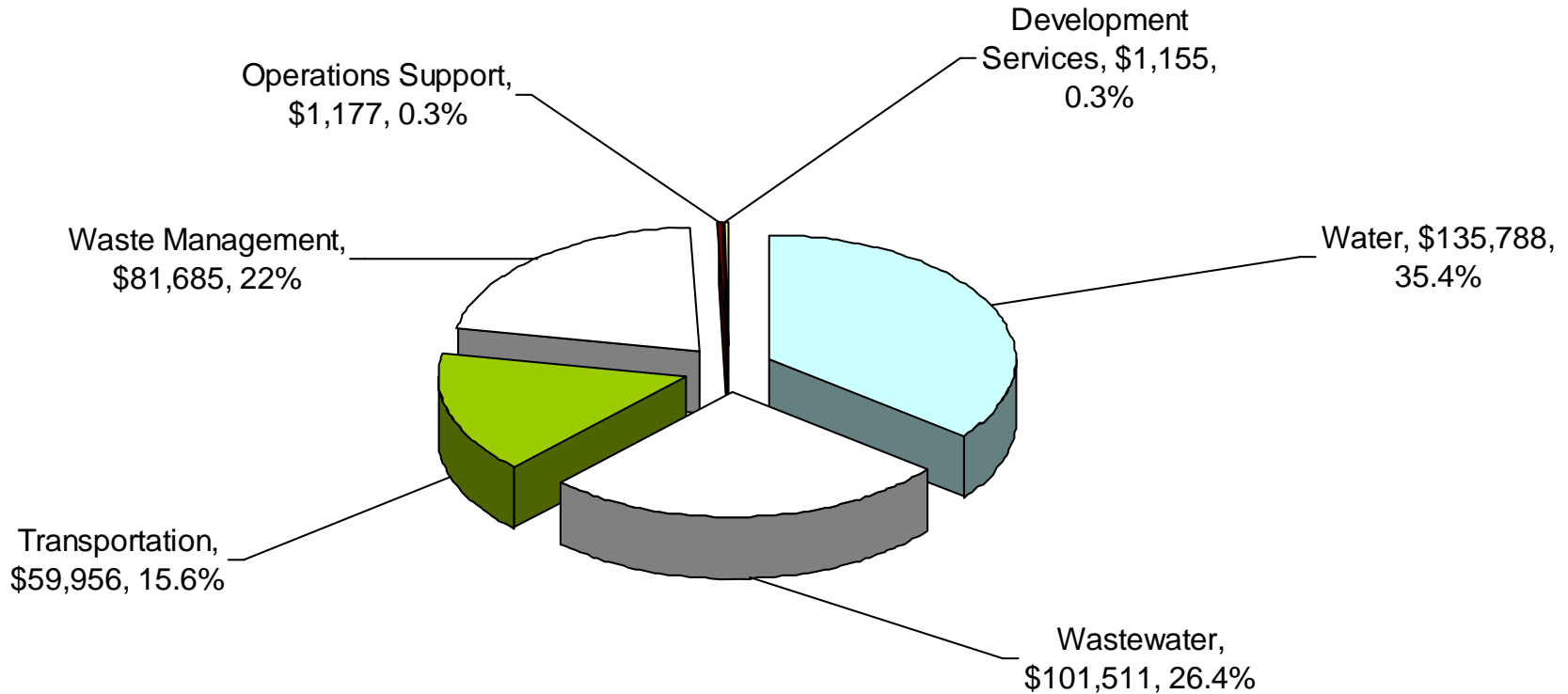
Public Works - 2009 Accomplishments

- ❑ Secured Ontario landfill capacity to protect residents from the impact of adverse changes in cross border shipping of garbage.
- ❑ Ensured continued high quality production of water and wastewater services through renewal of 10 year OCWA contract.
- ❑ Enhanced consumer confidence in water quality through DWQMS accreditation.
- ❑ Assured continued responsible stewardship in minimizing the impact on both the environment and local community through the re-commissioning of the Chinguacousy Curing Pad.
- ❑ Provided the citizens and businesses of Peel with improved infrastructure reliability through successful application of over \$100 million in stimulus Infrastructure Funding.

Public Works - 2010 Business Focus

- Maintain and improve asset condition
- Focus on Capital plan:
 - ISF & Existing program – 723 projects
 - Advancing planning of future projects to support program flexibility
- Positioning for master plan/DC updates:
 - Utility rate review
 - Long Term Waste Management Strategy update
 - Linear Infrastructure Assessment
 - Arterial Roads Review Ad Hoc Steering Committee (Arterial Road Rationalization Review Phase II)
- Customer Service Improvements

Public Works - 2010 Net Current Budget Overview (\$,000s)



Net = \$381,273

Public Works – Current Budget Overview (\$,000s Departmental Summary)

Item	2009 Revised Budget	2010 Recommended Budget	Increase from 2009	2010 New Service Demands	2010 Base Budget Increase	2011 Forecast
Total Expenditure	447,169	452,452	5,283	2,216	3,066	474,698
Total Revenue	72,362	71,179	(1,183)	217	(1,400)	74,211
Net Cost	374,807	381,273	6,466	1,999	4,466	400,487
FTE	937.25	945.25	8.00	8.00	0.00	990.25

Public Works – Base Budget Drivers (\$,000s)

Category	Transportation	Waste Management	Operations Support	Development Services	Water	Wastewater	Total
Annualization	420						420
Cost of Living Increase/Inflation	1,215	1,928	(35)	151	970	1,987	6,216
Efficiency	(314)	(800)	(62)		(2,517)	(2,007)	(5,700)
Fee, charges		850	508		430		1,788
New 10Year OCWA Contract					2,000		2,000
Others (*)			(161)	(97)			(258)
Base Budget Total	1,321	1,978	250	54	883	(20)	4,466

Public Works – Service Demands

(\$,000s)

Program	Initiative	Net Budget (\$,000s)	FTE
Transportation	Estimated 33,000 new trips for Accessible Transportation	351	
	Resources to deliver additional trips	156	2.0-
	Goods Movement PM	0	1.0
	Active Transportation Coordinator	0	1.0
Waste Management	Mobile Sign – Technical Coordinator	60	1.0
	Operators – Compost Facility Operator *	57	1.0
Development Services	Development Applications Revenue	(100)	
Operations Support	Commuter Parking Lot	100	
Water	Implementation of Drinking Water Management System	75	0.0
	Fee Structure Change – Turn on/off Fee	133	
Wastewater	Operators to support cross training, succession planning and acquiring/maintaining of licensing requirements	130	2.0
Total		962	8.0

Note: *Regulatory Requirement

Public Works - Base Budget Efficiencies (\$,000s)

No.	Efficiency	Budget
1	Reduced Signal Maintenance Tender	(150)
2	Reduced Equipment in Roads Operations	(150)
3	Hard Surface Maintenance Contract Reduction	(14)
4	Reduction in 1 FTE - call centre cross-training completed	(62)
5	Front-end Garbage and Recyclables contract	(800)
6	Hydro and Natural Gas Savings	(4,381)
7	Laboratory Services, etc.	(143)
	Total	(5,700)



Public Works – Budget Risks - 2010

- Weather
- Legislative changes
- Recession/global commodity prices
- Impact of Environmental Initiatives

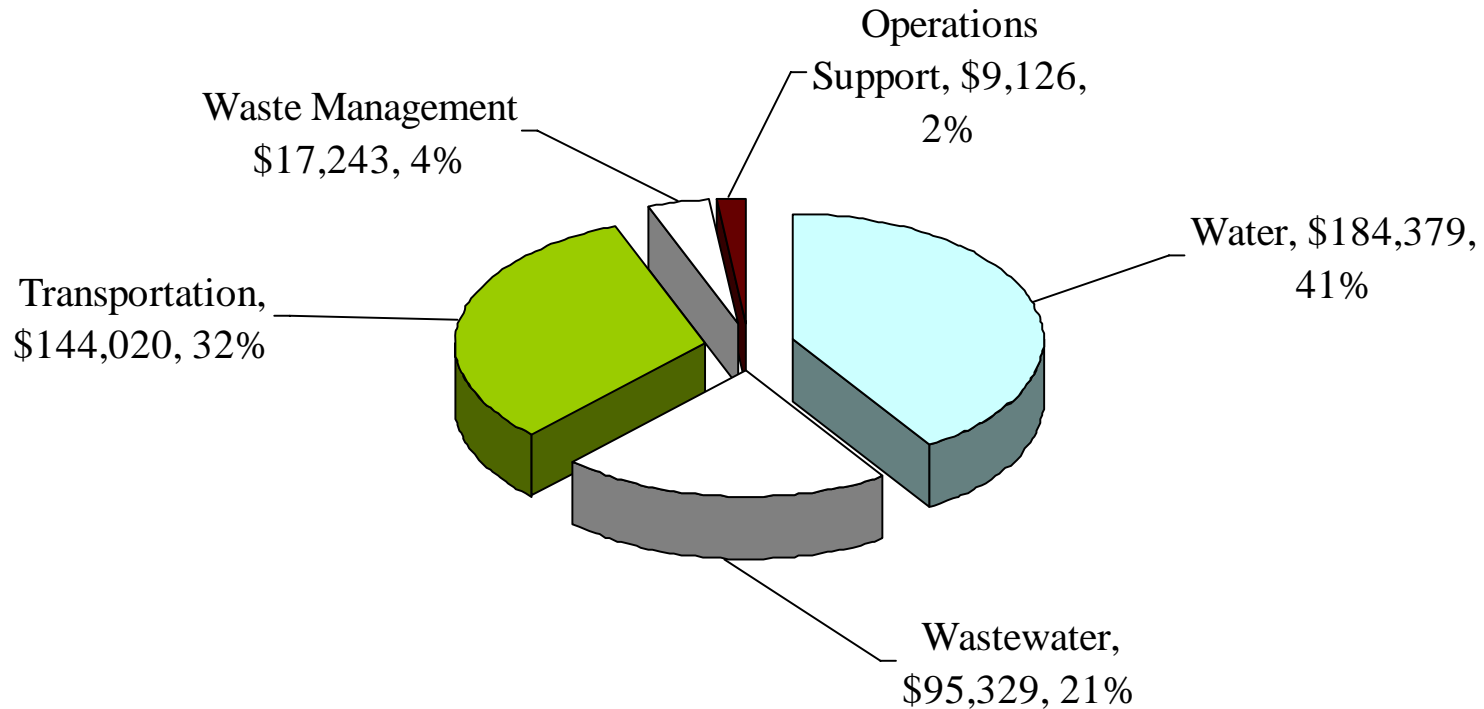
Public Works – Capital Plan Overview

2009 Budget (\$000s)	2010 Budget (\$000s)	2010 – 2019 Capital Plan (\$000s)
754,494	450,097	3,943,916

The 2010 Capital Budget is focused on:

- Completing existing capital projects (54%)
- Rehabilitation and Replacement (15%)
- Advancing EA's (22%)

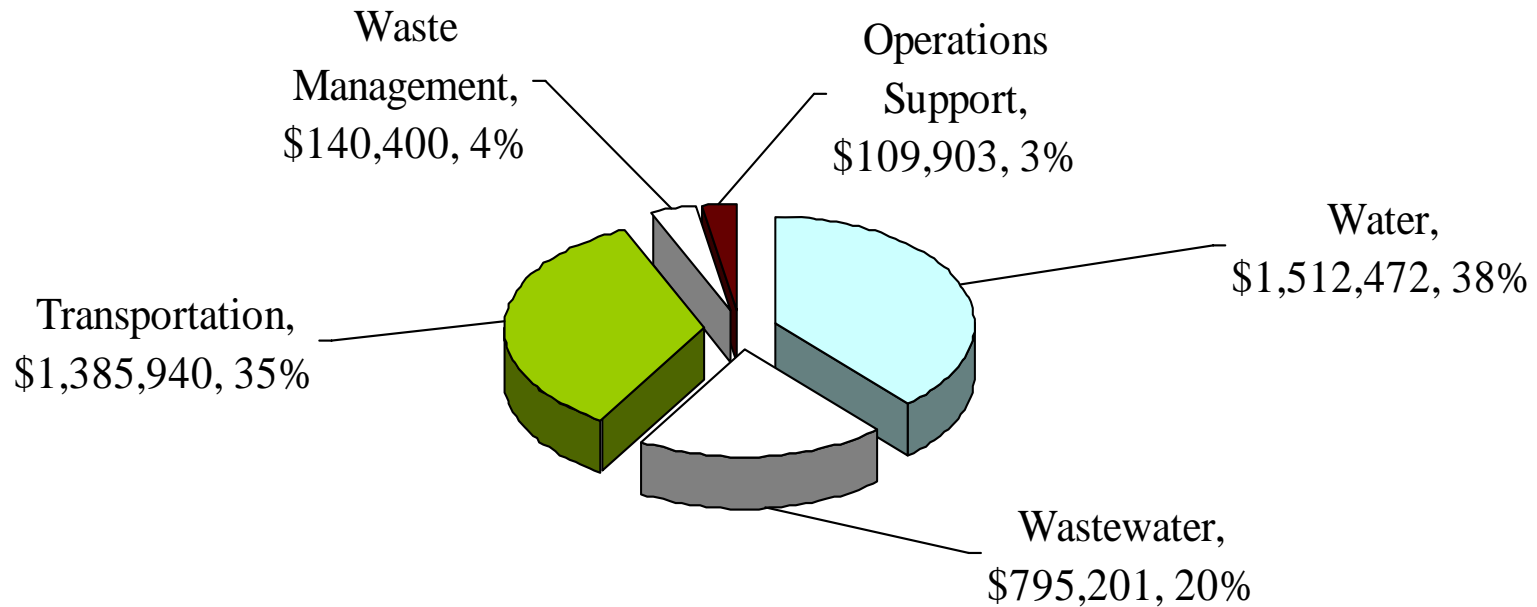
Public Works – 2010 Capital Program Overview (\$,000s)



Total = \$ 450,097

Public Works – 2010 to 2019

10 year Capital Plan Overview (\$,000s)



Total = \$ 3,943,916



Public Works – Summary

- The 2010 net Current Budget for Public Works is \$381 million
- The 2010 Capital Budget for Public Works is \$450 million
- The 10 Year Capital Plan for Public Works is \$3.944 billion
- This budget will enable public Works to continue to deliver high quality services to Peel Region tax payers