

Sustainable Infrastructure Report

Water, Wastewater, Storm Water and Transportation Assets

Summary of Findings | Planning, Building, Engineering and Environment Committee Presentation

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Making a Difference

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Overview of Project

Background

- Project Team: AECOM , Engineering Services, Finance, Public Works, Water Services and Wastewater Services
- Previous Infrastructure Sustainability Gap:
 - 2004 - \$15.8 million
 - 2007 - \$18.2 million

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Overview of Project

Findings

- Asset Value: \$2.16 billion
- Lifecycle Backlog: \$136.6 million
- Infrastructure Gap: \$25.4 million
- Infrastructure Scorecard: “C” Grade-positive trend

Findings: Infrastructure Scorecard

Asset Group	2006 – 2010 Avg. Grade		2011 Grade		2012 Grade		6 Year Trend
Water	D	66%	B	81%	A	90%	↑
Wastewater	D	63%	C	71%	C	79%	↑
Storm	F	32%	F	36%	F	41%	→
Transportation	D	60%	D	62%	F	57%	↓
Overall	D	61%	D	68%	C	72%	↑

What's Next?

- Financial plan to address infrastructure gap - 2014 budget process
- Storm Water funding review - sustainable funding level
- Gas Tax Funding for transportation assets
- Corporate Asset Management Plan
- Corporate Infrastructure Scorecard on a Council term basis

Thank You ... Questions?

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