



Greater Grand  
Sudbury

# Budget 15

## Infrastructure Services



## Infrastructure Services Council Orientation



## Infrastructure Services

- Roads and Transportation
- Water and Wastewater
- Transit and Fleet
- Engineering



## Strategic Objectives

Sustainable infrastructure services allow our community to provide **globally** competitive employment opportunities while, ensuring the safety of the public, mitigating impact to the environment and, encouraging a healthy lifestyle.

## Strategic Goals

- Public Safety
- Protection of the Environment
- Financial Sustainability
- Customer Service
- Risk Mitigation
- Continuous Improvement



## Tactical Initiatives

- Building Rationalization
- CMMS
- AVL
- Private Partnerships
- Talent Management & Succession Planning
- Asset Management



## Roads & Transportation Services





## Overview

- Responsible for the safe and efficient movement of people and goods.
- Responsible for the design, construction and maintenance at the service levels established by Council Policy within budget allocations.



## Overview

- 3,600+ lane kms of road
- 170+ bridges and large culverts
- 310+ kms of storm sewer
- 425+ kms of sidewalk
- 120 traffic signals
- 180+ kms of municipal drains
- 14,600+ streetlights
- 60,000t/yr winter sand
- 25,000t/yr winter salt



## Staff

- 143 employees
- 21 non-union, 122 unionized
- Manager of Operations
- 6 Section Superintendents
- 3 Staff Engineers

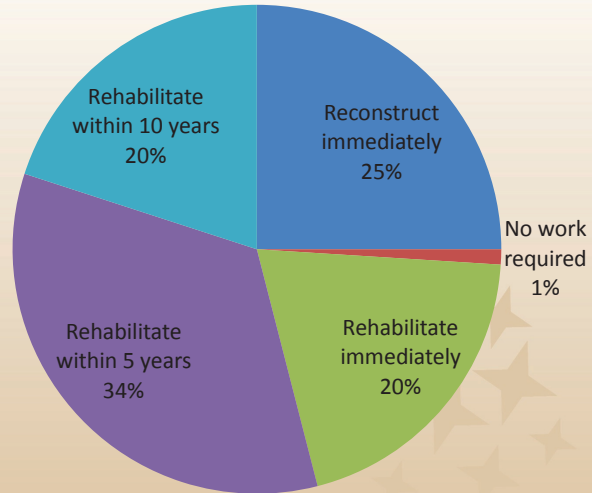
## Budget

- Total budget \$65.6M
- Summer maintenance \$14.9M
- Winter maintenance \$15.9M
- Capital budget \$27M
- Gas Tax Funding \$7M





## Road Condition



## Historical Tax Levy and Capital Expenditures





## Financial Plan

- Long-term Financial Plan
- Infrastructure deficit of \$700M
- Annual Capital Funding Gap \$40M
- Asphalt maintenance cycle of 83 years
- Zero-based budget for summer maintenance (\$4M deficit)



## Accomplishments

- LaSalle/Notre Dame Intersection Improvements
- MR 4 Road Upgrades
- Pavement Management System
- Winter Maintenance Service Levels (14,000 ACRs)





## Tactical Initiatives

- Transportation Master Plan
- Ramsey Lake Watershed Study
- Crean Hill Road Upgrades
- Continue Staff Development
- Traffic Calming

## Key Challenges

- Budget pressures/  
deteriorating infrastructure
- Capital project backlog
- Employee recruitment/  
succession planning
- New legislation (Source Water  
Protection)
- Communication





# Water & Wastewater Services



## Water & Wastewater

- W/WW Sector: ongoing significant changes: regulations, rules, expectations;
- Organizational response required;
- Alignment necessary for progress;
- Integrates initiatives with budgeting & operations





## Health & Safety



- Reduce risks for all Employees;
- Consistently comply with Health & Safety Legislation;



## Employee & Team Development

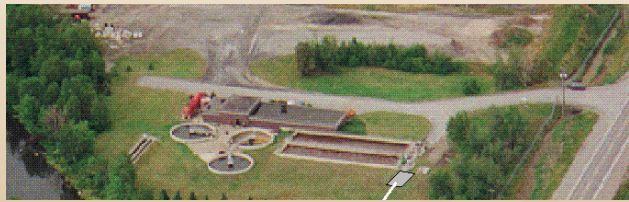


- Develop programs to improve accountability & commitment;
- Build an organizational culture based on pride, ownership, & an entrepreneurial attitude;
- Review Organizational alignment;
- Expand staff training



## Financial Sustainability

- Review & Enhance asset management program;
- Improve financial control of operational & capital expenditures



## Business Strategies

- Complete capital project management methodology;
- Improve business processes;
- Review & update bylaws;
- Expand quality management systems;
- Leverage improved technology





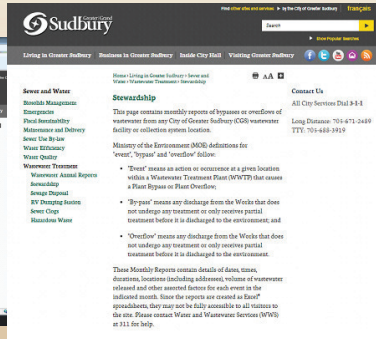
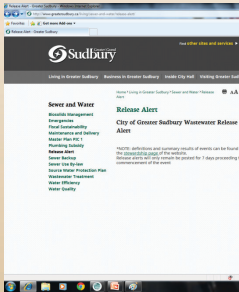
## Communications & Marketing



Dr. Stephen Mount  
City of Greater Sudbury

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City of Greater Sudbury

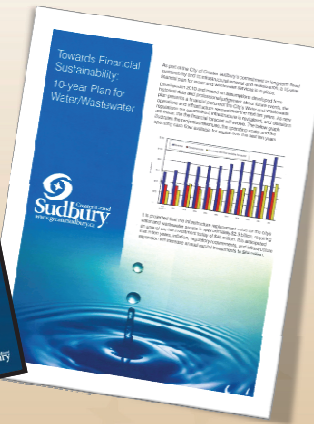
- Market & promote key messages & services;
- Improve internal communications processes



## Plans: Guiding Documents



Financial Plan & Tactical Strategic Plan in place





## Transit & Fleet Services



## Sections

- Transit / Handi Transit
- Fleet Services
- Driver Certification
- Crossing Guards



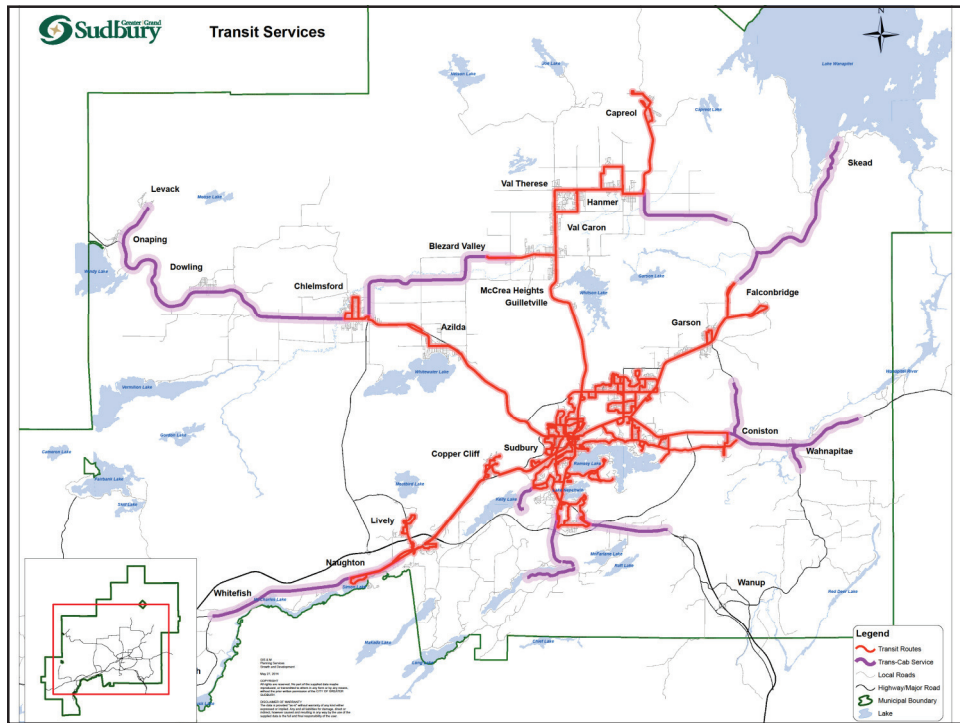
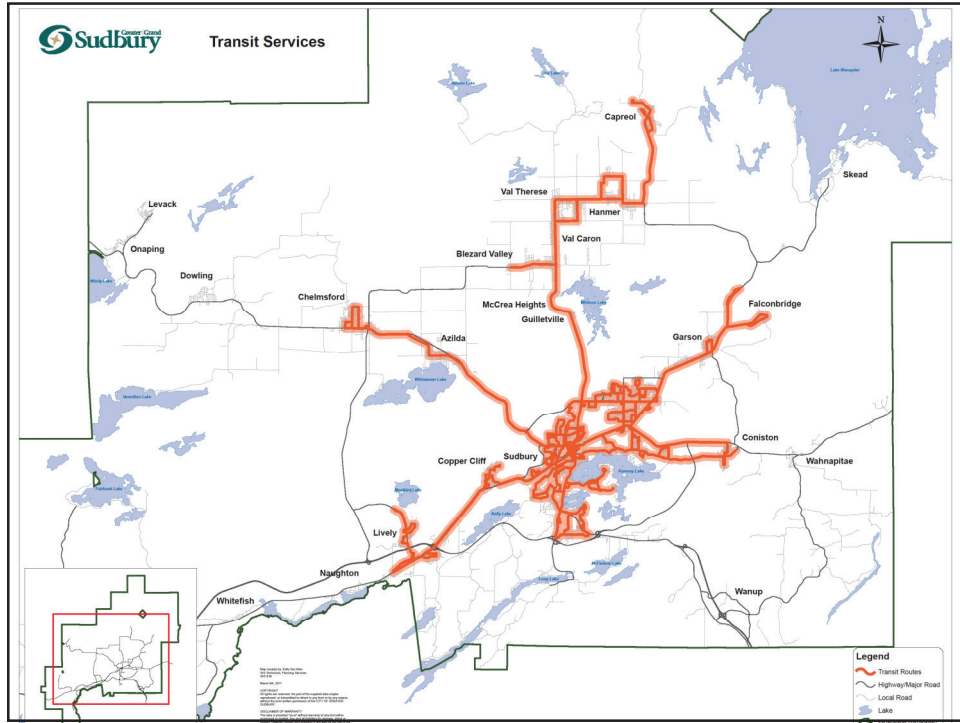
## Staff

- **Roger Sauve** – Director of Transit & Fleet Services
- **Eric Bertrand** – Manager of Fleet Services
- **Robert Gauthier** – Manager of Transit Operations
- **Maureen Blanchard** – Manager of Administration
- **Bruno Lafortune** – Driver Certification Coordinator



## Conventional Transit

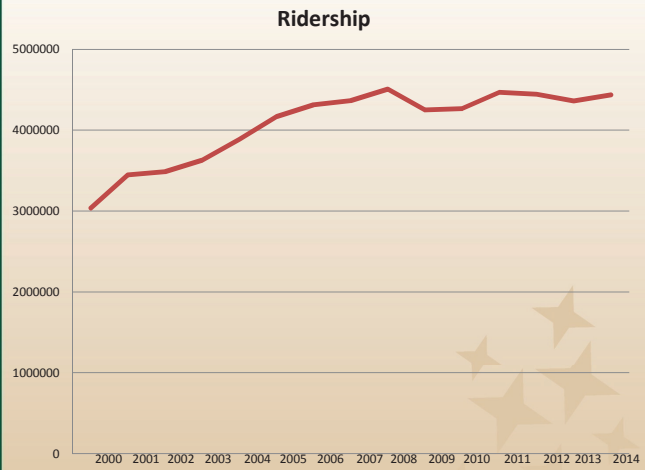
- Transit provides transportation on fixed routes between urban and commuter areas
- In addition to the fixed route service Transit offers a Trans Cab Service







## Ridership



## Handi Transit

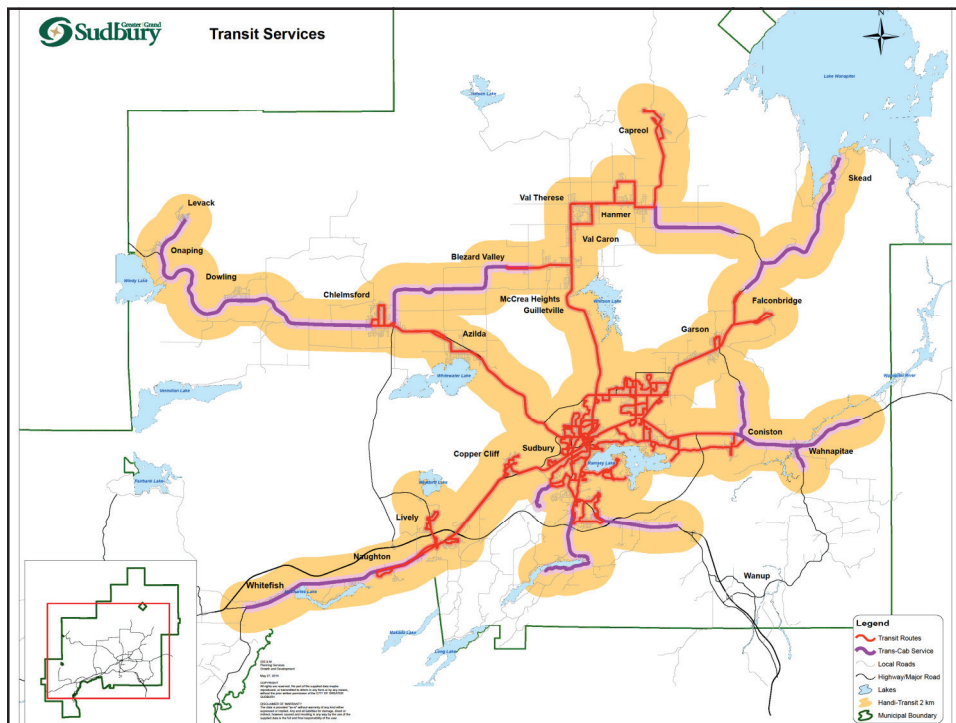
“ The goal of Handi Transit is to provide transportation to persons who have physical disabilities and are unable to use the regular transit system”





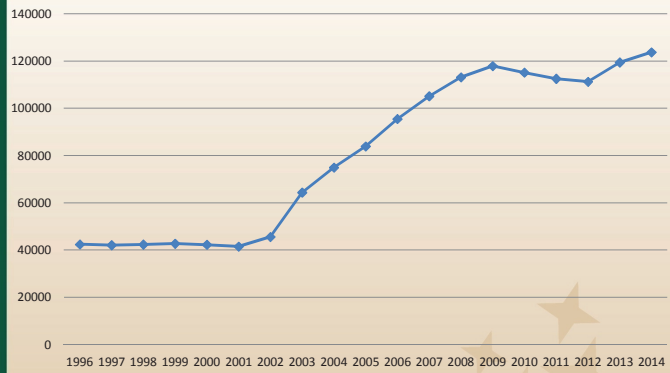
# Handi Transit

- Contracted service
- Door-to-door service
- Bookings two working days in advance
- Coverage 2km beyond a transit route
- Work of the committee





### Greater Sudbury Handi Transit Ridership



### User Fees & Service Hours

Conventional Transit Service Area	Service Hrs / Day	Adult Fares
Sudbury	18.75 hrs Mon-Fri.; 18.75 hrs Sat.; 12.5 hrs Sun.	\$2.00
NICKEL CENTRE	12 hrs/day Mon-Fri	\$3.00
RAYSIDE BALFOUR	14.5 hrs Mon-Fri.; 8.5 hrs Sat.	\$2.40
VALLEY EAST / CAPREOL	15hrs/day Mon-Sat.	\$3.90
WALDEN	5 hrs/day Mon-Fri.	\$3.00

Handi Transit Service Area	Service Hrs / Day	Adult Fares
Sudbury	18.75 hrs Mon-Fri.; 18.75 hrs Sat.; 12.5 hrs Sun.	\$1.60
NICKEL CENTRE	8.5 hrs/day; 5 days/week	\$2.60
RAYSIDE BALFOUR	9 hrs/day; 5 days/week	\$5.00
VALLEY EAST	4 hrs/day; 5 days/week	\$3.00
CAPREOL	10 hrs/day; 5 days/week	\$3.50
WALDEN	11.15 hrs/day; 5 days/week	\$3.50



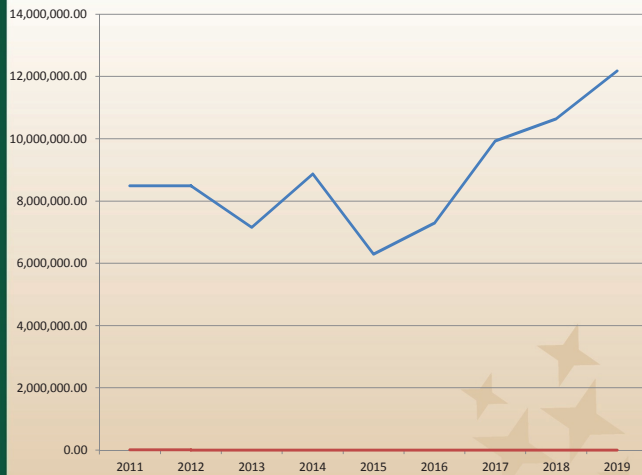


## Fleet Services

- Repair and maintain fleet assets for both internal and external clients
- Develop specifications for the procurement of Fleet assets
- Manage fuel inventory
- Vehicle licensing
- Disposal of Fleet assets



## Capital Gap





## Driver Certification

- Ministry of Transportation Driver Certification Program - DCP
- Commercial Vehicle Operator Registration - CVOR
- Policy
- Training

## Training Benefits

### Operations

- Where are the vehicles?
- How are the vehicles driven?
- Operators following policies?



### Maintenance

- Are damages being reported?
- Reported defects being fixed?
- Operator concerns addressed?



- Improved training & remediation
- Improved accident investigation
- Positive impact on DCP and CVOR



## Crossing Guards

- 37 locations
- Locations are evaluated based on a warrant system
- CGS employs 49 casual part time school crossing guards



Engineering Services





# Engineering Services Overview

## Engineering Administration

- (Tara Barrett – AA)

## Project Engineering

- (Peter Chiesa – Mgr. Project Engineering)

## Construction Services

- (Lee Laframboise – Mgr. Construction Services)



# Engineering Services

- **Engineering Administration**

- SERVICES
  - Technical Services
  - Support Services
- CHALLENGES
- OPPORTUNITIES



## Engineering Services

- **Project Engineering**
  - SERVICES
    - Design & Drafting
    - Tender Administration
    - Modeling
    - Project Management
  - CHALLENGES
  - OPPORTUNITIES



## Engineering Services

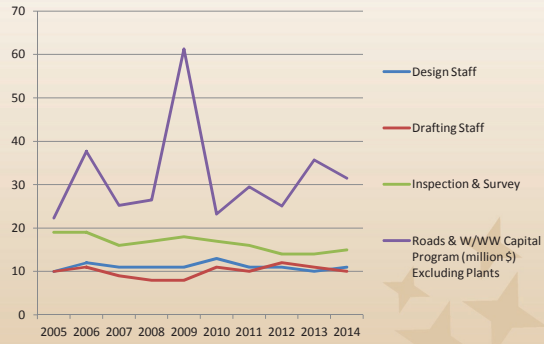
- **Construction Services**
  - SERVICES
    - Inspection & Survey
  - CHALLENGES
  - OPPORTUNITIES







## Engineering Services Staff in relation to Capital Roads Program 2005 – 2014



## Engineering Services Accomplishments

- Delivery of Capital Projects
- Successful Project Management pilot project
- Media releases and interviews





**QUESTIONS?**



Infrastructure Services Dept.

Operating Budget Summary	
Description	

**2015  
Operating  
Budget**

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		482	482	-	3	485	0.6
Crew Hours		75,283	71,751	(4.7)	0	71,751	(4.7)
Part Time Hours		113,240	126,101	11.4	(5,966)	120,135	6.1
Overtime Hours		8,695	8,612	(1.0)	0	8,612	(1.0)
<b>Revenues</b>							
Levies	(522,034)	(522,034)	(229,938)	56.0	0	(229,938)	56.0
Provincial Grants & Subsidies	(36,024)	(40,000)	(40,000)	-	0	(40,000)	-
User Fees	(69,731,482)	(70,662,918)	(72,759,044)	(3.0)	2,393,000	(70,366,044)	0.4
Contr from Reserve and Capital	(3,100,940)	(1,347,787)	(2,193,327)	(62.7)	(751,816)	(2,945,143)	(118.5)
Other Revenues	(467,756)	(286,883)	(556,229)	(93.9)	0	(556,229)	(93.9)
<b>Total Revenues</b>	<b>(73,858,236)</b>	<b>(72,859,622)</b>	<b>(75,778,539)</b>	<b>(4.0)</b>	<b>1,641,184</b>	<b>(74,137,355)</b>	<b>(1.8)</b>
<b>Expenses</b>							
Salaries & Benefits	46,324,326	47,001,914	48,327,558	2.8	40,124	48,367,682	2.9
Materials - Operating Expenses	16,903,481	16,549,589	16,378,361	(1.0)	(287,616)	16,090,745	(2.8)
Energy Costs	11,478,821	11,040,843	10,873,901	(1.5)	3,562	10,877,463	(1.5)
Rent and Financial Expenses	21,798	30,180	42,827	41.9	0	42,827	41.9
Purchased/Contract Services	23,846,207	18,088,205	21,845,068	20.8	(801,000)	21,044,068	16.3
Debt Repayment	540,337	540,337	5,298,458	880.6	0	5,298,458	880.6
Prof Development & Training	199,263	224,961	226,294	0.6	0	226,294	0.6
Grants - Transfer Payments	63,736	84,236	63,736	(24.3)	0	63,736	(24.3)
Contr to Reserve and Capital	58,914,110	58,675,537	54,457,540	(7.2)	(2,554,682)	51,902,858	(11.5)
Internal Recoveries	3,361,220	3,861,976	3,728,956	(3.4)	(29,164)	3,699,792	(4.2)
<b>Total Expenses</b>	<b>161,653,299</b>	<b>156,097,778</b>	<b>161,242,699</b>	<b>3.3</b>	<b>(3,628,776)</b>	<b>157,613,923</b>	<b>1.0</b>
<b>Net Budget</b>	<b>87,795,063</b>	<b>83,238,156</b>	<b>85,464,160</b>	<b>2.7</b>	<b>(1,987,592)</b>	<b>83,476,568</b>	<b>0.3</b>

# INFRASTRUCTURE SERVICES DEPARTMENT

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To provide the following services in accordance with Council's budgetary approvals and Provincial regulations in a manner best serving the interests of the City taxpayers: engineering, design, construction and maintenance of the City's roadways, water and waste water systems, storm sewers and municipal/agricultural drains; operation of water and waste water treatment plants; transportation planning and traffic engineering; forestry services; fleet and transit services.



**2015  
Operating  
Budget**

Operating Budget Summary	
Description	
This area is responsible for the preparation and presentation of reports to Council; Coordination of departmental activities; provide engineering guidance to Roads, Water / Waste Water projects from design through construction; Respond to inquiries from the general public; Liaison with approval and funding agencies.	

2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
<b>Expenses</b>							
Salaries & Benefits	314,792	314,592	332,816	5.8	0	332,816	5.8
Materials - Operating Expenses	15,600	15,000	15,409	2.7	0	15,409	2.7
Prof Development & Training	25,450	26,000	26,000	-	0	26,000	-
Internal Recoveries	(142,236)	(142,236)	(149,690)	(5.2)	0	(149,690)	(5.2)
<b>Total Expenses</b>	<b>213,606</b>	<b>213,356</b>	<b>224,535</b>	<b>5.2</b>	<b>0</b>	<b>224,535</b>	<b>5.2</b>
<b>Net Budget</b>	<b>213,606</b>	<b>213,356</b>	<b>224,535</b>	<b>5.2</b>	<b>0</b>	<b>224,535</b>	<b>5.2</b>

**2015  
Operating  
Budget**

Operating Budget Summary	
Description	
This section provides the necessary buildings and facilities for public works maintenance and operating activities. The City operates out of five depots: - Frobisher - St. Clair - Suez - Rayside - Black Lake	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		3,670	3,670	-	0	3,670	-
<b>Revenues</b>							
Other Revenues	(39,587)	(18,450)	(21,229)	(15.1)	0	(21,229)	(15.1)
<b>Total Revenues</b>	<b>(39,587)</b>	<b>(18,450)</b>	<b>(21,229)</b>	<b>(15.1)</b>	<b>0</b>	<b>(21,229)</b>	<b>(15.1)</b>
<b>Expenses</b>							
Salaries & Benefits	425,863	430,210	434,940	1.1	0	434,940	1.1
Materials - Operating Expenses	123,516	147,015	123,055	(16.3)	0	123,055	(16.3)
Energy Costs	453,641	419,885	435,218	3.7	0	435,218	3.7
Purchased/Contract Services	365,448	356,340	365,110	2.5	0	365,110	2.5
Debt Repayment	0	0	0	-	0	0	-
Internal Recoveries	(144,646)	(153,324)	(155,036)	(1.1)	0	(155,036)	(1.1)
<b>Total Expenses</b>	<b>1,223,822</b>	<b>1,200,126</b>	<b>1,203,287</b>	<b>0.3</b>	<b>0</b>	<b>1,203,287</b>	<b>0.3</b>
<b>Net Budget</b>	<b>1,184,235</b>	<b>1,181,676</b>	<b>1,182,058</b>	<b>-</b>	<b>0</b>	<b>1,182,058</b>	<b>-</b>



## Engineering Services

### Operating Budget Summary

Description

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## 2015 Operating Budget

2014	2015
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		50	50	-	0	50	-
Part Time Hours		14,255	14,255	-	0	14,255	-
Overtime Hours		4,015	4,015	-	0	4,015	-
<b><u>Revenues</u></b>							
User Fees	(75,886)	(75,886)	(59,447)	21.7	0	(59,447)	21.7
<b>Total Revenues</b>	<b>(75,886)</b>	<b>(75,886)</b>	<b>(59,447)</b>	<b>21.7</b>	<b>0</b>	<b>(59,447)</b>	<b>21.7</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	5,104,940	5,111,951	5,240,762	2.5	0	5,240,762	2.5
Materials - Operating Expenses	276,378	276,532	277,890	0.5	0	277,890	0.5
Energy Costs	57,765	57,765	36,814	(36.3)	0	36,814	(36.3)
Rent and Financial Expenses	19,998	21,705	21,705	-	0	21,705	-
Purchased/Contract Services	0	0	0	-	0	0	-
Prof Development & Training	35,018	35,010	35,010	-	0	35,010	-
Grants - Transfer Payments	8,736	8,736	8,736	-	0	8,736	-
Contr to Reserve and Capital	25,200	25,200	25,704	2.0	0	25,704	2.0
Internal Recoveries	(5,452,149)	(5,461,013)	(5,587,173)	(2.3)	0	(5,587,173)	(2.3)
<b>Total Expenses</b>	<b>75,886</b>	<b>75,886</b>	<b>59,448</b>	<b>(21.7)</b>	<b>0</b>	<b>59,448</b>	<b>(21.7)</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>

## **ENGINEERING SERVICES**

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To provide engineering and technical expertise for the City's infrastructure system including roads, bridges, storm and sanitary sewers, water and waste water treatment plants, water distribution systems, municipal buildings and facilities. Services include both short and long term planning in all areas.

Provide detailed design, drafting, construction supervision, surveying and materials testing on all capital and maintenance projects.

Provide technical assistance to other city departments, the general public, and the development community.

Provide technical assistance to the Growth & Development Department - Development Engineering Section on all proposed subdivisions and site plan control agreements, building permit applications, minor variances, severances, letters of tolerance, etc.

In accordance with OMBI methodology, these costs are allocated to roads, water waste water and solid waste.





## Water - Wastewater Summary

### 2015 Operating Budget

Operating Budget Summary							
Description							

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		137	137	-	0	137	-
Crew Hours		39,142	35,842	(8.4)	0	35,842	(8.4)
Part Time Hours		5,163	5,163	-	0	5,163	-
<b><u>Revenues</u></b>							
Levies	(522,034)	(522,034)	(229,938)	56.0	0	(229,938)	56.0
User Fees	(60,640,007)	(61,455,385)	(63,644,728)	(3.6)	2,393,000	(61,251,728)	0.3
Contr from Reserve and Capital	(1,840,081)	(264,437)	(314,303)	(18.9)	(732,910)	(1,047,213)	(296.0)
Other Revenues	(189,600)	(79,600)	(359,600)	(351.8)	0	(359,600)	(351.8)
<b>Total Revenues</b>	<b>(63,191,722)</b>	<b>(62,321,456)</b>	<b>(64,548,569)</b>	<b>(3.6)</b>	<b>1,660,090</b>	<b>(62,888,479)</b>	<b>(0.9)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	12,297,195	13,398,078	13,441,788	0.3	0	13,441,788	0.3
Materials - Operating Expenses	4,547,651	5,426,048	5,002,750	(7.8)	(292,000)	4,710,750	(13.2)
Energy Costs	4,020,666	4,110,128	4,211,393	2.5	0	4,211,393	2.5
Purchased/Contract Services	9,652,302	6,945,199	9,923,312	42.9	(801,000)	9,122,312	31.3
Debt Repayment	540,337	540,337	4,289,574	693.9	0	4,289,574	693.9
Prof Development & Training	67,802	75,198	75,198	-	0	75,198	-
Grants - Transfer Payments	5,000	25,500	5,000	(80.4)	0	5,000	(80.4)
Contr to Reserve and Capital	28,614,328	28,354,528	23,972,247	(15.5)	(567,090)	23,405,157	(17.5)
Internal Recoveries	6,708,576	6,708,576	6,948,309	3.6	0	6,948,309	3.6
<b>Total Expenses</b>	<b>66,453,857</b>	<b>65,583,592</b>	<b>67,869,570</b>	<b>3.5</b>	<b>(1,660,090)</b>	<b>66,209,480</b>	<b>1.0</b>
<b>Net Budget</b>	<b>3,262,135</b>	<b>3,262,136</b>	<b>3,321,002</b>	<b>1.8</b>	<b>0</b>	<b>3,321,002</b>	<b>1.8</b>

**WATER WASTE WATER**  
**2015 Operating Budget Variances (in '000's)**

		<b>Gross</b>
<b>2014 Base Operating Budget</b>		65,584
<b>Expenditure Changes</b>		
<b>Salaries and Benefits</b>		
Movement through grid, increased benefits etc	244	
Reduction in overtime	<u>(200)</u>	44
<b>Materials</b>		
Insurance	(111)	
Reduction of chemicals and operating materials	(312)	
Council approved budget reduction	<u>(292)</u>	(715)
<b>Energy Costs</b>		
Anticipated hydro rate increases	156	
Energy efficiencies	<u>(55)</u>	101
<b>Purchased Services</b>		
Utility Locates	220	
Emergency repairs	801	
Vale - purchased W and WW	176	
Biosolids operating contract	2,101 *	
Sludge Haulage	(225) *	
Other net decreases	(95)	
Council approved budget reduction	<u>(801)</u>	2,177
<b>Debentures and Insurance</b>		
Increase in internal borrowing costs	50	
Biosolids debt repayment	<u>3,699</u>	3,749
<b>Provisions to Capital</b>		
Biosolids Re-allocate to Operating	(1,250) *	
Biosolids Debt repayment to operating	(3,699)	
Inflation	567	
Council approved budget reduction	<u>(567)</u>	(4,949)
<b>Grants - Transfer Payments</b>		(21)
<b>Internal recoveries</b>		
Engineering	72	
GSU - Water billings and collections	91	
Other net increases	<u>77</u>	240
 <b>2015 Approved Base Operating Budget</b>		 <u><u>66,210</u></u>
 <b>* Biosolids Phase-In</b>		
Biosolids operating contract ( 9 months)	2,101	
Sludge Haulage ( 9 months)	(225)	
Biosolids Re-allocate to Operating from Capital	<u>(1,250)</u>	<u>626</u>



## Water Service Summary

### 2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		18,936	17,436	(7.9)	0	17,436	(7.9)
<b><u>Revenues</u></b>							
Levies	(232,042)	(232,042)	(107,971)	53.5	0	(107,971)	53.5
User Fees	(28,807,673)	(29,001,984)	(30,453,816)	(5.0)	1,393,000	(29,060,816)	(0.2)
Contr from Reserve and Capital	(1,840,081)	(264,437)	(191,137)	27.7	(193,352)	(384,489)	(45.4)
Other Revenues	(90,000)	(70,000)	(100,000)	(42.9)	0	(100,000)	(42.9)
<b>Total Revenues</b>	<b>(30,969,796)</b>	<b>(29,568,463)</b>	<b>(30,852,924)</b>	<b>(4.3)</b>	<b>1,199,648</b>	<b>(29,653,276)</b>	<b>(0.3)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	3,923,954	4,205,597	4,250,623	1.1	0	4,250,623	1.1
Materials - Operating Expenses	2,544,127	2,943,427	2,828,837	(3.9)	(146,000)	2,682,837	(8.9)
Energy Costs	1,758,903	1,838,670	1,877,975	2.1	0	1,877,975	2.1
Purchased/Contract Services	5,330,112	2,965,570	3,903,033	31.6	(801,000)	3,102,033	4.6
Debt Repayment	540,337	540,337	467,037	(13.6)	0	467,037	(13.6)
Contr to Reserve and Capital	12,632,422	12,632,422	12,885,070	2.0	(252,648)	12,632,422	-
Internal Recoveries	7,502,077	7,704,576	7,961,349	3.3	0	7,961,349	3.3
<b>Total Expenses</b>	<b>34,231,932</b>	<b>32,830,599</b>	<b>34,173,924</b>	<b>4.1</b>	<b>(1,199,648)</b>	<b>32,974,276</b>	<b>0.4</b>
<b>Net Budget</b>	<b>3,262,136</b>	<b>3,262,136</b>	<b>3,321,000</b>	<b>1.8</b>	<b>0</b>	<b>3,321,000</b>	<b>1.8</b>



## Wastewater Services Summary

### 2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		12,205	10,705	(12.3)	0	10,705	(12.3)
<b><u>Revenues</u></b>							
Levies	(289,992)	(289,992)	(121,967)	57.9	0	(121,967)	57.9
User Fees	(31,647,116)	(32,137,116)	(32,864,916)	(2.3)	1,000,000	(31,864,916)	0.8
Contr from Reserve and Capital	0	0	(123,166)	(100.0)	(539,558)	(662,724)	(100.0)
Other Revenues	(90,000)	0	(250,000)	(100.0)	0	(250,000)	(100.0)
<b>Total Revenues</b>	<b>(32,027,108)</b>	<b>(32,427,108)</b>	<b>(33,360,049)</b>	<b>(2.9)</b>	<b>460,442</b>	<b>(32,899,607)</b>	<b>(1.5)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	3,531,501	4,176,980	4,023,762	(3.7)	0	4,023,762	(3.7)
Materials - Operating Expenses	1,882,397	2,189,891	1,962,318	(10.4)	(146,000)	1,816,318	(17.1)
Energy Costs	1,903,518	1,913,212	1,999,042	4.5	0	1,999,042	4.5
Purchased/Contract Services	2,396,920	1,940,564	3,916,864	101.8	0	3,916,864	101.8
Debt Repayment	0	0	3,822,537	100.0	0	3,822,537	100.0
Grants - Transfer Payments	5,000	25,500	5,000	(80.4)	0	5,000	(80.4)
Contr to Reserve and Capital	15,981,906	15,722,106	11,087,177	(29.5)	(314,442)	10,772,735	(31.5)
Internal Recoveries	6,325,866	6,458,855	6,543,350	1.3	0	6,543,350	1.3
<b>Total Expenses</b>	<b>32,027,108</b>	<b>32,427,108</b>	<b>33,360,049</b>	<b>2.9</b>	<b>(460,442)</b>	<b>32,899,607</b>	<b>1.5</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>



## Roads Maintenance Summary

### 2015 Operating Budget

Operating Budget Summary	
Description	
Approved Budget Options: 1) Reduction of Roads Capital Envelope funded by tax levy equal to increased funding	
2) Increase permanent funding to Reserve Funds for watershed study costs to \$250,000 per year	
3) Fund cycling infrastructure by a one time draw from reserve and future capital budget allocations	
4) One time contribution to the re-greening of Lorne Street in the 2016 Budget	
5) Include Mountain Street Storm Water Outlet project in the 2015 Capital Budget	
6) Freeze capital envelopes at 2014 levels \$539,744	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		143	143	-	0	143	-
Overtime Hours		100	100	-	0	100	-
Part Time Hours		16,240	16,240	-	0	16,240	-
Crew Hours		32,471	32,239	(0.7)	0	32,239	(0.7)
<b>Revenues</b>							
Provincial Grants & Subsidies	(36,024)	(40,000)	(40,000)	-	0	(40,000)	-
User Fees	(604,589)	(388,507)	(378,286)	2.6	0	(378,286)	2.6
Contr from Reserve and Capital	(147,369)	(59,860)	(60,870)	(1.7)	0	(60,870)	(1.7)
Other Revenues	(66,569)	(42,900)	(42,900)	-	0	(42,900)	-
<b>Total Revenues</b>	<b>(854,551)</b>	<b>(531,267)</b>	<b>(522,056)</b>	<b>1.7</b>	<b>0</b>	<b>(522,056)</b>	<b>1.7</b>
<b>Expenses</b>							
Salaries & Benefits	12,701,534	12,607,934	12,934,131	2.6	0	12,934,131	2.6
Materials - Operating Expenses	5,363,138	5,152,960	5,220,192	1.3	0	5,220,192	1.3
Energy Costs	3,691,215	3,326,227	3,253,016	(2.2)	0	3,253,016	(2.2)
Rent and Financial Expenses	0	6,675	19,322	189.5	0	19,322	189.5
Purchased/Contract Services	10,081,157	7,312,799	7,738,146	5.8	0	7,738,146	5.8
Prof Development & Training	27,727	47,145	48,088	2.0	0	48,088	2.0
Contr to Reserve and Capital	27,207,372	27,254,599	27,798,291	2.0	(2,026,144)	25,772,147	(5.4)
Internal Recoveries	10,082,641	10,407,139	10,446,386	0.4	0	10,446,386	0.4
<b>Total Expenses</b>	<b>69,154,783</b>	<b>66,115,478</b>	<b>67,457,572</b>	<b>2.0</b>	<b>(2,026,144)</b>	<b>65,431,428</b>	<b>(1.0)</b>
<b>Net Budget</b>	<b>68,300,232</b>	<b>65,584,211</b>	<b>66,935,516</b>	<b>2.1</b>	<b>(2,026,144)</b>	<b>64,909,372</b>	<b>(1.0)</b>

# ROADS MAINTENANCE SUMMARY

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To reflect the cost associated with the delivery of roads, transportation and drainage services within the City of Greater Sudbury.

## **Variance Explanation:**

### **Crew Hours**

The change in crew hours is a result of adjusting the work plan to account for growth in the road network. This was offset by the transfer of one full time employee from Roads Maintenance to Roads Administration resulting in a net reduction in crew hours.

## **Approved Budget Options:**

- Reduction of Roads Capital Envelope funded by tax levy equal to the increased funding from senior levels of government. \$1,700,000
- Increase permanent funding to Reserve Funds for watershed study costs to \$250,000 per year
- Fund cycling infrastructure by a one-time draw from reserve and future capital budget allocations
- One-time contribution to the re-greening of Lorne Street in the 2016 budget
- Include Mountain Street Storm Water Outlet project in the 2015 capital budget
- Freeze capital envelopes at 2014 levels

## **2014 Year End Projection:**

The net over expenditure of \$2.7 Million in Roads Winter Control is largely a result of the increased requirement for salting, sanding, plowing, snow removal and the increased cost of the newly awarded street sweeping contract. This section is weather dependant, therefore making it challenging to project a potential year end position for this area. In accordance with the Reserve and Reserves Fund bylaw, any Roads Winter Control over expenditures may be funded from the Roads Winter Control Reserve Fund. In addition, there is an under expenditure in Summer Roads Maintenance of approximately \$200,000 which is offset by an over expenditure in Streetlighting costs.

# ROADS MAINTENANCE SUMMARY

## OMBI Performance Benchmarks

	_____ CGS result	- - - - - Median single tier result																		
<b>Operating Cost for Paved (Hard Top) Roads per Lane KM</b>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median single tier result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$3,435</td> <td>\$2,731</td> </tr> <tr> <td>2010</td> <td>\$2,515</td> <td>\$2,300</td> </tr> <tr> <td>2011</td> <td>\$3,355</td> <td>\$3,161</td> </tr> <tr> <td>2012</td> <td>\$3,234</td> <td>\$3,234</td> </tr> <tr> <td>2013</td> <td>\$3,441</td> <td>\$3,441</td> </tr> </tbody> </table> <p>[ROAD 901]</p>		Year	CGS result	Median single tier result	2009	\$3,435	\$2,731	2010	\$2,515	\$2,300	2011	\$3,355	\$3,161	2012	\$3,234	\$3,234	2013	\$3,441	\$3,441
Year	CGS result	Median single tier result																		
2009	\$3,435	\$2,731																		
2010	\$2,515	\$2,300																		
2011	\$3,355	\$3,161																		
2012	\$3,234	\$3,234																		
2013	\$3,441	\$3,441																		
<b>Vehicle KM Travelled per Lane KM - Major Roads (in 1,000s)</b>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median single tier result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>1,380</td> <td>1,562</td> </tr> <tr> <td>2010</td> <td>1,389</td> <td>1,580</td> </tr> <tr> <td>2011</td> <td>1,400</td> <td>1,669</td> </tr> <tr> <td>2012</td> <td>1,401</td> <td>1,702</td> </tr> <tr> <td>2013</td> <td>1,408</td> <td>1,712</td> </tr> </tbody> </table> <p>[ROAD 112]</p>		Year	CGS result	Median single tier result	2009	1,380	1,562	2010	1,389	1,580	2011	1,400	1,669	2012	1,401	1,702	2013	1,408	1,712
Year	CGS result	Median single tier result																		
2009	1,380	1,562																		
2010	1,389	1,580																		
2011	1,400	1,669																		
2012	1,401	1,702																		
2013	1,408	1,712																		
<b>Percentage of Paved Lane KM where Condition is Rated Good to Very Good</b>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median single tier result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>51.4%</td> <td>51.4%</td> </tr> <tr> <td>2010</td> <td>51.3%</td> <td>53.0%</td> </tr> <tr> <td>2011</td> <td>51.3%</td> <td>58.8%</td> </tr> <tr> <td>2012</td> <td>51.0%</td> <td>61.9%</td> </tr> <tr> <td>2013</td> <td>51.0%</td> <td>54.0%</td> </tr> </tbody> </table> <p>[ROAD 405M]</p>		Year	CGS result	Median single tier result	2009	51.4%	51.4%	2010	51.3%	53.0%	2011	51.3%	58.8%	2012	51.0%	61.9%	2013	51.0%	54.0%
Year	CGS result	Median single tier result																		
2009	51.4%	51.4%																		
2010	51.3%	53.0%																		
2011	51.3%	58.8%																		
2012	51.0%	61.9%																		
2013	51.0%	54.0%																		
<b>Operating Cost for Unpaved (Loose Top) Roads per Lane KM</b>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median single tier result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$2,058</td> <td>\$5,518</td> </tr> <tr> <td>2010</td> <td>\$1,881</td> <td>\$9,621</td> </tr> <tr> <td>2011</td> <td>\$2,568</td> <td>\$7,791</td> </tr> <tr> <td>2012</td> <td>\$3,101</td> <td>\$6,057</td> </tr> <tr> <td>2013</td> <td>\$3,048</td> <td>\$6,996</td> </tr> </tbody> </table> <p>[ROAD 902]</p>		Year	CGS result	Median single tier result	2009	\$2,058	\$5,518	2010	\$1,881	\$9,621	2011	\$2,568	\$7,791	2012	\$3,101	\$6,057	2013	\$3,048	\$6,996
Year	CGS result	Median single tier result																		
2009	\$2,058	\$5,518																		
2010	\$1,881	\$9,621																		
2011	\$2,568	\$7,791																		
2012	\$3,101	\$6,057																		
2013	\$3,048	\$6,996																		

OMBI data is current as at August 28, 2014.



**2015  
Operating  
Budget**

Operating Budget Summary	
Description	
This represents the contribution to capital for roads and drainage capital projects.	

2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0		0	0	-
<b>Expenses</b>							
Contr to Reserve and Capital	26,987,222	26,987,222	27,526,966	2.0	(2,026,144)	25,500,822	(5.5)
<b>Total Expenses</b>	<b>26,987,222</b>	<b>26,987,222</b>	<b>27,526,966</b>	<b>2.0</b>	<b>(2,026,144)</b>	<b>25,500,822</b>	<b>(5.5)</b>
<b>Net Budget</b>	<b>26,987,222</b>	<b>26,987,222</b>	<b>27,526,966</b>	<b>2.0</b>	<b>(2,026,144)</b>	<b>25,500,822</b>	<b>(5.5)</b>





Roads Administration

Operating Budget Summary

Description

2015  
Operating  
Budget

2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		139	139	-	0	139	-
Part Time Hours		11,830	11,830	-	0	11,830	-
<b>Revenues</b>							
User Fees	(119,943)	(120,423)	(114,153)	5.2	0	(114,153)	5.2
Contr from Reserve and Capital	(100,662)	0	0	-	0	0	-
Other Revenues	(22,179)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(242,784)</b>	<b>(120,423)</b>	<b>(114,153)</b>	<b>5.2</b>	<b>0</b>	<b>(114,153)</b>	<b>5.2</b>
<b>Expenses</b>							
Salaries & Benefits	3,537,634	3,460,435	3,658,419	5.7	0	3,658,419	5.7
Materials - Operating Expenses	166,184	222,794	208,764	(6.3)	0	208,764	(6.3)
Energy Costs	109,843	83,291	52,138	(37.4)	0	52,138	(37.4)
Rent and Financial Expenses	0	6,675	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	66,469	5,650	11,300	100.0	0	11,300	100.0
Prof Development & Training	27,727	47,145	48,088	2.0	0	48,088	2.0
Contr to Reserve and Capital	0	70,000	70,000	-	0	70,000	-
Internal Recoveries	(3,665,073)	(3,775,568)	(3,934,556)	(4.2)	0	(3,934,556)	(4.2)
<b>Total Expenses</b>	<b>242,784</b>	<b>120,422</b>	<b>114,153</b>	<b>(5.2)</b>	<b>0</b>	<b>114,153</b>	<b>(5.2)</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>



## Summer Maintenance

### 2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		18,016	17,593	(2.3)	0	17,593	(2.3)
<b><u>Revenues</u></b>							
User Fees	(222,466)	(128,884)	(97,783)	24.1	0	(97,783)	24.1
Contr from Reserve and Capital	(46,707)	(59,860)	(60,870)	(1.7)	0	(60,870)	(1.7)
<b>Total Revenues</b>	<b>(269,173)</b>	<b>(188,744)</b>	<b>(158,653)</b>	<b>15.9</b>	<b>0</b>	<b>(158,653)</b>	<b>15.9</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	4,269,904	4,793,400	4,822,110	0.6	0	4,822,110	0.6
Materials - Operating Expenses	2,154,720	2,317,520	2,345,080	1.2	0	2,345,080	1.2
Energy Costs	562,171	679,009	517,473	(23.8)	0	517,473	(23.8)
Purchased/Contract Services	3,520,052	2,774,071	2,840,500	2.4	0	2,840,500	2.4
Internal Recoveries	4,451,559	4,510,635	4,758,978	5.5	0	4,758,978	5.5
<b>Total Expenses</b>	<b>14,958,406</b>	<b>15,074,635</b>	<b>15,284,141</b>	<b>1.4</b>	<b>0</b>	<b>15,284,141</b>	<b>1.4</b>
<b>Net Budget</b>	<b>14,689,232</b>	<b>14,885,891</b>	<b>15,125,488</b>	<b>1.6</b>	<b>0</b>	<b>15,125,488</b>	<b>1.6</b>

# SUMMER MAINTENANCE SUMMARY

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To provide summer maintenance of the City's road system involving maintenance of asphalt and gravel road surfaces, sidewalks and curbs, drainage structures, forestry, as well as traffic and safety control devices.

In order to provide the recommended maintenance standards, it has been identified that the summer roads maintenance budget requires an additional \$4 million annually. The 2015 summer maintenance budget has been developed utilizing information obtained from the zero base budget build while adhering to the Base Budget Preparation Policy.

## **Variance Explanation:**

### **Energy Costs**

The decrease is due in part to the reallocation of the fuel budget between winter and summer budgets and the reduced cost of fuel due to falling commodity prices. The budget for traffic signal hydro has also been reduced to reflect the conversion to LED bulbs in previous years.



## Winter Maintenance

### 2015 Operating Budget

Operating Budget Summary
Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		14,455	14,646	1.3	0	14,646	1.3
<b><u>Revenues</u></b>							
User Fees	(171,988)	(72,250)	(92,450)	(28.0)	0	(92,450)	(28.0)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(44,390)	(42,900)	(42,900)	-	0	(42,900)	-
<b>Total Revenues</b>	<b>(216,378)</b>	<b>(115,150)</b>	<b>(135,350)</b>	<b>(17.5)</b>	<b>0</b>	<b>(135,350)</b>	<b>(17.5)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	4,445,517	3,921,486	4,005,004	2.1	0	4,005,004	2.1
Materials - Operating Expenses	3,032,902	2,604,959	2,658,661	2.1	0	2,658,661	2.1
Energy Costs	753,572	543,926	629,699	15.8	0	629,699	15.8
Purchased/Contract Services	5,780,313	3,768,964	4,106,164	8.9	0	4,106,164	8.9
Internal Recoveries	4,884,778	5,216,404	5,182,947	(0.6)	0	5,182,947	(0.6)
<b>Total Expenses</b>	<b>18,897,083</b>	<b>16,055,739</b>	<b>16,582,475</b>	<b>3.3</b>	<b>0</b>	<b>16,582,475</b>	<b>3.3</b>
<b>Net Budget</b>	<b>18,680,705</b>	<b>15,940,589</b>	<b>16,447,125</b>	<b>3.2</b>	<b>0</b>	<b>16,447,125</b>	<b>3.2</b>

# WINTER MAINTENANCE SUMMARY

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To provide an acceptable level of winter control services within approved guidelines in the areas of:

- Snow removal
- Snowplowing roads and lanes
- Opening drainage ditches
- Winter maintenance of sidewalks
- Sanding and salting streets
- Pothole patching

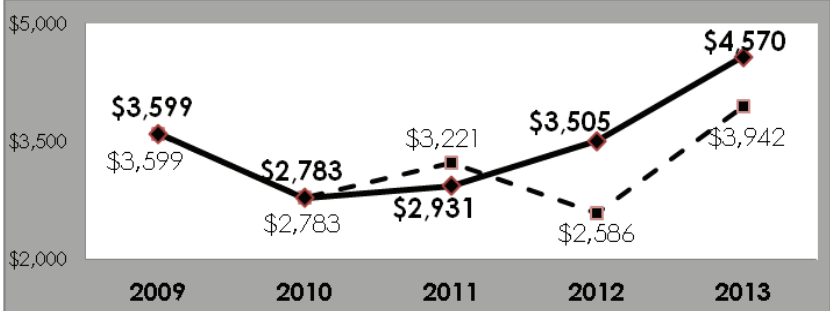
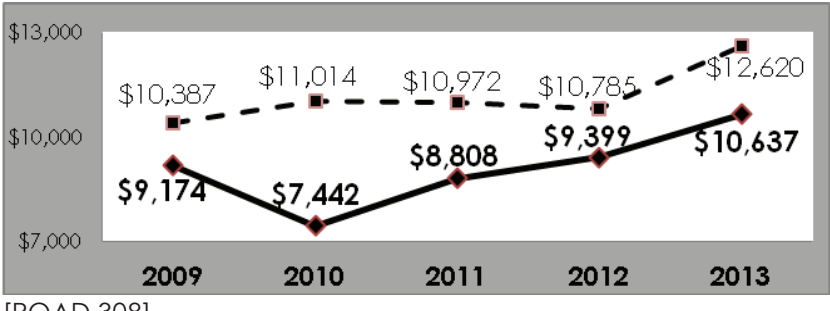
## **Variance Explanation:**

### **Energy Costs**

The increase is a result of the reallocation of fuel budgets from summer to winter maintenance based on historical consumption.

# WINTER MAINTENANCE SUMMARY

## OMBI Performance Benchmarks

	_____ CGS result	----- Median single tier result																		
<p><b>Operating Cost for Winter Maintenance of Roadways per Lane KM</b></p>	 <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <caption>Operating Cost for Winter Maintenance of Roadways per Lane KM</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median single tier result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$3,599</td> <td>\$3,599</td> </tr> <tr> <td>2010</td> <td>\$2,783</td> <td>\$2,783</td> </tr> <tr> <td>2011</td> <td>\$2,931</td> <td>\$3,221</td> </tr> <tr> <td>2012</td> <td>\$3,505</td> <td>\$2,586</td> </tr> <tr> <td>2013</td> <td>\$4,570</td> <td>\$3,942</td> </tr> </tbody> </table> <p>[ROAD 903]</p>		Year	CGS result	Median single tier result	2009	\$3,599	\$3,599	2010	\$2,783	\$2,783	2011	\$2,931	\$3,221	2012	\$3,505	\$2,586	2013	\$4,570	\$3,942
Year	CGS result	Median single tier result																		
2009	\$3,599	\$3,599																		
2010	\$2,783	\$2,783																		
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<p><b>Percentage of Winter Events Meeting Municipal Winter Level of Service</b></p>	<p><b>CGS and Single-tier Median results:</b>  <b>100%</b>                      for the years 2006 through 2013</p> <p>[ROAD 250]</p>																			
<p><b>Roads Operating Cost (All Functions) per Lane KM</b></p>	 <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <caption>Roads Operating Cost (All Functions) per Lane KM</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median single tier result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$9,174</td> <td>\$10,387</td> </tr> <tr> <td>2010</td> <td>\$7,442</td> <td>\$11,014</td> </tr> <tr> <td>2011</td> <td>\$8,808</td> <td>\$10,972</td> </tr> <tr> <td>2012</td> <td>\$9,399</td> <td>\$10,785</td> </tr> <tr> <td>2013</td> <td>\$10,637</td> <td>\$12,620</td> </tr> </tbody> </table> <p>[ROAD 308]</p>		Year	CGS result	Median single tier result	2009	\$9,174	\$10,387	2010	\$7,442	\$11,014	2011	\$8,808	\$10,972	2012	\$9,399	\$10,785	2013	\$10,637	\$12,620
Year	CGS result	Median single tier result																		
2009	\$9,174	\$10,387																		
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2012	\$9,399	\$10,785																		
2013	\$10,637	\$12,620																		
<p>OMBI data is current as at August 28, 2014.</p>																				



**2015  
Operating  
Budget**

Operating Budget Summary	
Description	
To reflect costs associated with Roads in the form of charge backs from the sections for General Manager, Financial Support Services, Engineering Services, Design and Drafting and Construction Services.	

2014		2015					
------	--	------	--	--	--	--	--

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<b>Expenses</b>							
Internal Recoveries	4,771,755	4,827,077	4,843,725	0.3	0	4,843,725	0.3
<b>Total Expenses</b>	<b>4,771,755</b>	<b>4,827,077</b>	<b>4,843,725</b>	<b>0.3</b>	<b>0</b>	<b>4,843,725</b>	<b>0.3</b>
<b>Net Budget</b>	<b>4,771,755</b>	<b>4,827,077</b>	<b>4,843,725</b>	<b>0.3</b>	<b>0</b>	<b>4,843,725</b>	<b>0.3</b>



5390 Streetlighting

2015  
Operating  
Budget

Operating Budget Summary	
Description	
Provides for the energy and maintenance of the City's streetlighting system.	

2014		2015					
------	--	------	--	--	--	--	--

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<b>Expenses</b>							
Energy Costs	2,265,629	2,020,000	2,048,400	1.4	0	2,048,400	1.4
Purchased/Contract Services	517,089	540,450	556,518	3.0	0	556,518	3.0
Internal Recoveries	6,082	6,082	6,099	0.3	0	6,099	0.3
<b>Total Expenses</b>	<b>2,788,800</b>	<b>2,566,532</b>	<b>2,611,017</b>	<b>1.7</b>	<b>0</b>	<b>2,611,017</b>	<b>1.7</b>
<b>Net Budget</b>	<b>2,788,800</b>	<b>2,566,532</b>	<b>2,611,017</b>	<b>1.7</b>	<b>0</b>	<b>2,611,017</b>	<b>1.7</b>



**2015  
Operating  
Budget**

Operating Budget Summary	
Description	
Co-ordinate and administer municipal / agricultural drainage programs for existing and new drains. To provide for drainage supervision costs and to reflect contributions to capital and reserves for municipal / agricultural drains.	

2014		2015			
------	--	------	--	--	--

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		1,260	1,260	-	0	1,260	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(36,024)	(40,000)	(40,000)	-	0	(40,000)	-
<b>Total Revenues</b>	<b>(36,024)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>-</b>	<b>0</b>	<b>(40,000)</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	18,698	20,197	20,545	1.7	0	20,545	1.7
Purchased/Contract Services	179,694	199,326	199,326	-	0	199,326	-
Contr to Reserve and Capital	220,150	197,377	201,325	2.0	0	201,325	2.0
<b>Total Expenses</b>	<b>418,542</b>	<b>416,900</b>	<b>421,196</b>	<b>1.0</b>	<b>0</b>	<b>421,196</b>	<b>1.0</b>
<b>Net Budget</b>	<b>382,518</b>	<b>376,900</b>	<b>381,196</b>	<b>1.1</b>	<b>0</b>	<b>381,196</b>	<b>1.1</b>

**2015  
Operating  
Budget**

Operating Budget Summary	
Description	
To provide for the safe, orderly and efficient movement of people and goods. Carry out transportation planning to address the present and future needs. Evaluate, design, maintain and install traffic devices. Review and evaluate site plans and zoning applications. Participate in all official and secondary plans. Direct and carry out annual data collection programs. Review and issue permits dealing with roads, traffic movement including driveway entrances, wide loads, street occupancy, etc.	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		4	4	-	0	4	-
Overtime Hours		100	100	-	0	100	-
Part Time Hours		3,150	3,150	-	0	3,150	-
<b>Revenues</b>							
User Fees	(90,192)	(66,950)	(73,900)	(10.4)	0	(73,900)	(10.4)
<b>Total Revenues</b>	<b>(90,192)</b>	<b>(66,950)</b>	<b>(73,900)</b>	<b>(10.4)</b>	<b>0</b>	<b>(73,900)</b>	<b>(10.4)</b>
<b>Expenses</b>							
Salaries & Benefits	429,781	412,416	428,054	3.8	0	428,054	3.8
Materials - Operating Expenses	9,332	7,687	7,687	-	0	7,687	-
Energy Costs	0	0	5,306	100.0	0	5,306	100.0
Rent and Financial Expenses	0	0	19,322	100.0	0	19,322	100.0
Purchased/Contract Services	17,539	24,338	24,338	-	0	24,338	-
Internal Recoveries	(366,460)	(377,491)	(410,807)	(8.8)	0	(410,807)	(8.8)
<b>Total Expenses</b>	<b>90,192</b>	<b>66,950</b>	<b>73,900</b>	<b>10.4</b>	<b>0</b>	<b>73,900</b>	<b>10.4</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>



## Transit and Fleet Summary

### 2015 Operating Budget

Operating Budget Summary							
Description							

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		150	150	-	3	153	2.0
Overtime Hours		4,580	4,497	(1.8)	0	4,497	(1.8)
Part Time Hours		77,582	90,443	16.6	(5,966)	84,477	8.9
<b><u>Revenues</u></b>							
User Fees	(8,411,000)	(8,743,140)	(8,676,583)	0.8	0	(8,676,583)	0.8
Contr from Reserve and Capital	(1,113,490)	(1,023,490)	(1,818,154)	(77.6)	(18,906)	(1,837,060)	(79.5)
Other Revenues	(172,000)	(145,933)	(132,500)	9.2	0	(132,500)	9.2
<b>Total Revenues</b>	<b>(9,696,490)</b>	<b>(9,912,563)</b>	<b>(10,627,237)</b>	<b>(7.2)</b>	<b>(18,906)</b>	<b>(10,646,143)</b>	<b>(7.4)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	15,480,002	15,139,148	15,943,122	5.3	40,124	15,983,246	5.6
Materials - Operating Expenses	6,577,198	5,532,034	5,739,065	3.7	4,384	5,743,449	3.8
Energy Costs	3,255,535	3,126,839	2,937,461	(6.1)	3,562	2,941,023	(5.9)
Rent and Financial Expenses	1,800	1,800	1,800	-	0	1,800	-
Purchased/Contract Services	3,747,300	3,473,867	3,818,500	9.9	0	3,818,500	9.9
Debt Repayment	0	0	1,008,884	100.0	0	1,008,884	100.0
Prof Development & Training	43,266	41,608	41,998	0.9	0	41,998	0.9
Grants - Transfer Payments	50,000	50,000	50,000	-	0	50,000	-
Contr to Reserve and Capital	3,067,210	3,041,210	2,661,298	(12.5)	38,552	2,699,850	(11.2)
Internal Recoveries	(7,690,966)	(7,497,166)	(7,773,840)	(3.7)	(29,164)	(7,803,004)	(4.1)
<b>Total Expenses</b>	<b>24,531,345</b>	<b>22,909,340</b>	<b>24,428,287</b>	<b>6.6</b>	<b>57,458</b>	<b>24,485,745</b>	<b>6.9</b>
<b>Net Budget</b>	<b>14,834,855</b>	<b>12,996,777</b>	<b>13,801,050</b>	<b>6.2</b>	<b>38,552</b>	<b>13,839,602</b>	<b>6.5</b>

# TRANSIT AND FLEET SUMMARY

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To administer and deliver services related to transit, handi-transit, fleet services, Lorne Street depot, school safety and the driver certification program. During 2014, Transit and Fleet Services have successfully completed the redevelopment of an integrated Transit & Fleet centre approximately 135,000 square feet located on Lorne St. The new centre combines 6 outdated service depots into one central garage and office facility. Its large space can accommodate 70 transit buses with room for articulated buses in the future as well as space for the maintenance of the municipal fleet of vehicles and equipment. Some of the primary goals are to work towards creating operational efficiencies for City fleet repair costs, working on implementing a transit route adjustment strategy as well as responding to high demands on the handi-transit service in order to contain costs.

## **2014 Year-end Projection**

The projected deficit of about \$1.83 million consists of \$1.19 million in Transit and \$640,000 in Fleet.

The deficit in Transit is comprised of a \$360,000 over expenditure in Handi-Transit as a result of increased demand and the introduction of fare parity legislation. As well, bus operations are expected to be overspent by \$690,000 due largely to modified work program costs, higher than expected snow removal and fuel prices, bus repairs and utilities expenses. Lastly, transit revenue is expected to be \$140,000 under budget as budgeted cash fares have not materialized.

The projected deficit in Fleet is primarily caused by an over expenditure in repairs to the City's fleet of vehicles and equipment. The increasing age and shortfall in replacement capital of the City's fleet continues to place financial strain on the operations. In addition, the heavier than normal winter conditions experienced in 2014 resulted in increased maintenance costs.



Greater Sudbury Transit Serv.

**2015  
Operating  
Budget**

Operating Budget Summary	
Description	
Approved Budget Options: 1) Provide one year trial for Transit service (3 trips per day) to St. Gabriel's Villa 2) Provide one time capital funding of \$50,000 for Transit Wayfinding 3) Freeze capital envelopes at 2014 levels \$11,448	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		111	111	-	0	111	-
Part Time Hours		61,636	61,993	0.6	274	62,267	1.0
Overtime Hours		3,405	3,322	(2.4)	0	3,322	(2.4)
<b>Revenues</b>							
User Fees	(7,725,000)	(8,025,000)	(8,055,000)	(0.4)	0	(8,055,000)	(0.4)
Contr from Reserve and Capital	(1,023,490)	(1,023,490)	(1,000,000)	2.3	(18,906)	(1,018,906)	0.4
Other Revenues	(135,000)	(145,933)	(132,500)	9.2	0	(132,500)	9.2
<b>Total Revenues</b>	<b>(8,883,490)</b>	<b>(9,194,423)</b>	<b>(9,187,500)</b>	<b>0.1</b>	<b>(18,906)</b>	<b>(9,206,406)</b>	<b>(0.1)</b>
<b>Expenses</b>							
Salaries & Benefits	11,698,502	11,462,371	11,828,110	3.2	10,960	11,839,070	3.3
Materials - Operating Expenses	2,359,820	2,105,014	2,126,592	1.0	4,384	2,130,976	1.2
Energy Costs	2,849,981	2,758,706	2,318,893	(15.9)	3,562	2,322,455	(15.8)
Rent and Financial Expenses	1,800	1,800	1,800	-	0	1,800	-
Purchased/Contract Services	585,300	623,000	626,500	0.6	0	626,500	0.6
Prof Development & Training	29,266	29,279	29,669	1.3	0	29,669	1.3
Grants - Transfer Payments	50,000	50,000	50,000	-	0	50,000	-
Contr to Reserve and Capital	88,255	88,255	124,703	41.3	38,552	163,255	85.0
Internal Recoveries	942,959	994,759	1,068,722	7.4	0	1,068,722	7.4
<b>Total Expenses</b>	<b>18,605,883</b>	<b>18,113,184</b>	<b>18,174,989</b>	<b>0.3</b>	<b>57,458</b>	<b>18,232,447</b>	<b>0.7</b>
<b>Net Budget</b>	<b>9,722,393</b>	<b>8,918,761</b>	<b>8,987,489</b>	<b>0.8</b>	<b>38,552</b>	<b>9,026,041</b>	<b>1.2</b>

# GREATER SUDBURY TRANSIT SERVICES

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Transit services, under the conventional system, include the delivery of “urban” and “commuter” transit services under one Greater Sudbury municipal transit system. The system builds on existing routes and services to achieve a seamlessly integrated system allowing passengers to move between urban and commuter areas efficiently and economically. A trans-cab service has been implemented in eleven areas of the city. It is anticipated the Greater Sudbury transit system will provide transportation to close to 4,400,000 passengers (excludes about 500,000 transfers) this year, covering a total distance of over 4,000,000 kilometers and providing approximately 180,000 hours of bus service.

It is important to note that a portion of the annual funding from Provincial Gas taxes is allocated towards ridership growth initiatives in the operating budget. The amount allocated in the 2015 budget is \$1,000,000. In accordance with the Transit long-term financial plan, the allowable funding for these initiatives will be reduced to \$750,000 in 2017.

## **Variance Explanations:**

### **Part Time Hours/Overtime Hours/Salaries & Benefits**

The overall changes in salaries, benefits and part-time hours are primarily the result of further efforts to build and realign the bus operator’s work plan. The budget build includes all contractually obligated earnings and benefits, as well as all related operator premiums and operator replacement costs in order to fulfill current levels of Council-approved service. For the 2015 budget, amounts for annual new hire training sessions as well as a provision for modified work costs have been added to the department budget. Amounts are based on historical actual spending while considering baseline requirements for the upcoming year.

### **Energy Costs**

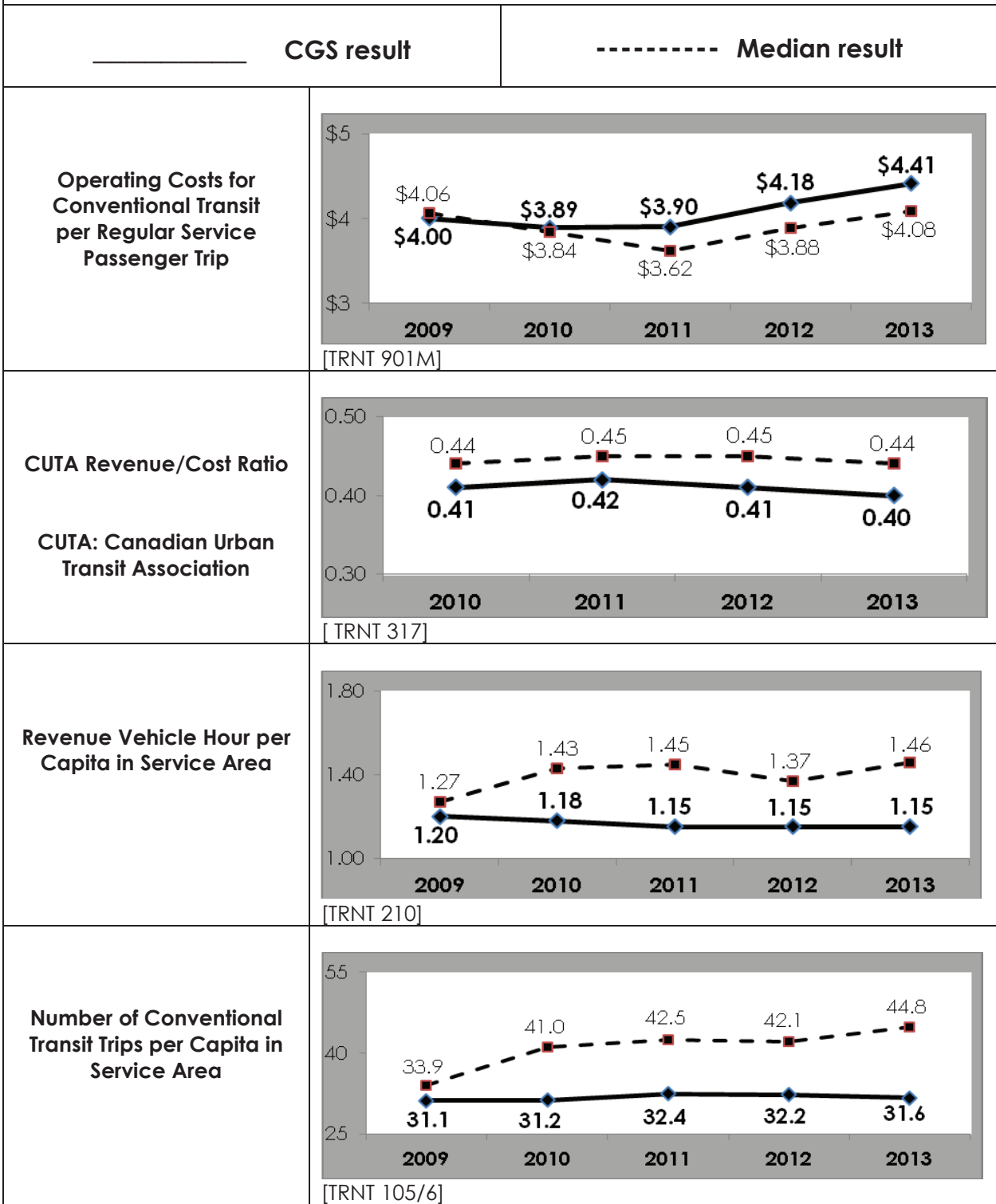
Recent favourable market fluctuations in fuel prices have resulted in a significant decrease in the estimated budget required for all Transit buses and other equipment.

## **Approved Budget Options:**

- Provide one year trial for Transit service (3 trips per day) to St. Gabriel’s Villa
- Provide one time capital funding of \$50,000 for Transit Wayfinding
- Freeze capital envelopes at 2014 levels

# GREATER SUDBURY TRANSIT SERVICES

## OMBI Performance Benchmarks



OMBI data is current as at August 28, 2014.



# Handi Transit

Operating Budget Summary	
Description	

## 2015 Operating Budget

	2014		2015				
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
User Fees	(240,000)	(290,694)	(240,000)	17.4	0	(240,000)	17.4
<b>Total Revenues</b>	<b>(240,000)</b>	<b>(290,694)</b>	<b>(240,000)</b>	<b>17.4</b>	<b>0</b>	<b>(240,000)</b>	<b>17.4</b>
<b>Expenses</b>							
Purchased/Contract Services	3,155,000	2,850,867	3,187,000	11.8	0	3,187,000	11.8
<b>Total Expenses</b>	<b>3,155,000</b>	<b>2,850,867</b>	<b>3,187,000</b>	<b>11.8</b>	<b>0</b>	<b>3,187,000</b>	<b>11.8</b>
<b>Net Budget</b>	<b>2,915,000</b>	<b>2,560,173</b>	<b>2,947,000</b>	<b>15.1</b>	<b>0</b>	<b>2,947,000</b>	<b>15.1</b>



# HANDI-TRANSIT SERVICES

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Handi-transit services provide both urban and commuter services to citizens with physical disabilities and who are unable to ride on the conventional system. A third party contractor services the Greater Sudbury area and adheres to the City's standards on delivering quality services to its users and attendants. During 2013, key recommendations towards revised eligibility assessment processes and fare parity to match the conventional transit system were to be implemented January 1<sup>st</sup> 2014. Fare parity recommendations are in accordance with the requirements set out in the Accessibility for Ontarians with Disabilities Act (AODA).

## **Variance Explanations:**

### **User Fees/Purchased/Contract Services**

The increase relates to the actual effects on handi-transit demand as a result of fare parity legislation which has caused an unanticipated spike in ridership from the previous year. Whereas in the past each rider was required to pay a flat fee per trip, they have the option of purchasing the same fare media as offered on the conventional system (monthly pass, 5 and 10 ride passes) which affects ride frequency, direct costs and total revenue.



## Fleet Services

### 2015 Operating Budget

Operating Budget Summary
Description
Approved Budget Option: Conversion of 3 temporary mechanic positions in Fleet to full time for Fire vehicle maintenance

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		39	39	-	3	42	7.7
Overtime Hours		1,175	1,175	-	0	1,175	-
Part Time Hours		0	12,504	100.0	(6,240)	6,264	100.0
<b><u>Revenues</u></b>							
User Fees	(446,000)	(427,446)	(381,583)	10.7	0	(381,583)	10.7
Contr from Reserve and Capital	(90,000)	0	(142,064)	(100.0)	0	(142,064)	(100.0)
Other Revenues	(37,000)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(573,000)</b>	<b>(427,446)</b>	<b>(523,647)</b>	<b>(22.5)</b>	<b>0</b>	<b>(523,647)</b>	<b>(22.5)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	3,560,000	3,435,634	3,869,529	12.6	29,164	3,898,693	13.5
Materials - Operating Expenses	3,986,200	3,191,826	3,337,895	4.6	0	3,337,895	4.6
Energy Costs	58,554	87,150	37,822	(56.6)	0	37,822	(56.6)
Purchased/Contract Services	7,000	0	5,000	100.0	0	5,000	100.0
Prof Development & Training	14,000	12,329	12,329	-	0	12,329	-
Contr to Reserve and Capital	2,494,819	2,468,819	2,536,595	2.7	0	2,536,595	2.7
Internal Recoveries	(8,633,925)	(8,491,925)	(8,842,562)	(4.1)	(29,164)	(8,871,726)	(4.5)
<b>Total Expenses</b>	<b>1,486,648</b>	<b>703,833</b>	<b>956,608</b>	<b>35.9</b>	<b>0</b>	<b>956,608</b>	<b>35.9</b>
<b>Net Budget</b>	<b>913,648</b>	<b>276,387</b>	<b>432,960</b>	<b>56.6</b>	<b>0</b>	<b>432,960</b>	<b>56.6</b>

# FLEET SERVICES

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Fleet services aim to provide a predictable routine maintenance and efficient acquisition and replacement program for the City's vehicle and equipment fleet. The costs related to servicing, insuring, licensing and eventual replacing of the fleet are intended to be recovered from user departments through a monthly fleet rate charge.

## **Variance Explanations:**

### **Part-Time Hours/Benefits**

The increase in part-time hours and related benefits is due to the pilot project for Fleet to provide repairs and maintenance services for Fire Services. It is intended that all additional labour and materials costs incurred by Fleet will be fully recovered from Fire services. The overall goal in this initiative is to assist Fire in the containment of fleet maintenance costs through in sourcing versus outsourcing to external repair shops. During 2015, the addition of 6,240 temporary mechanic hours will assist the Fleet department with the necessary resources at this stage of the project.

There is also an increase in part-time hours for the department's participation in the apprenticeship grant program which allows funding for up to 3 mechanics in training. The project is being funded by the HR Management Reserve Fund for the 2015 budget.

### **Energy Costs/User Fees**

Recent favourable market fluctuations in fuel prices have resulted in a significant decrease in the estimated budget required and reduced recoveries for outside agencies which are supplied fuel by the City. Furthermore, an adjustment has been made to reduce the fuel budget for seasonal vehicles to reflect historical spending levels.

## **1160 Lorne Transit & Fleet Garage**

Now that staff has successfully moved in to the new Transit/Fleet garage, they will be reviewing business processes in an attempt to explore operational efficiencies during 2015. Areas of focus include but are not limited to the following: human resource capacity, procurement and material pricing and contracted services. These items will be reviewed, as it is the intention to permanently reduce budgets and create savings where appropriate.

## **Fleet Study**

During 2015, Fleet and Finance staff will continue to explore opportunities to reduce maintenance frequency as it relates to preventable damage costs, enhance the value on parts pricing as well as analyzing in detail departmental fleet requirements and the impact on seasonal leasing of higher priced equipment. The goal with these initiatives is to contain costs where possible.

## **Approved Budget Option:**

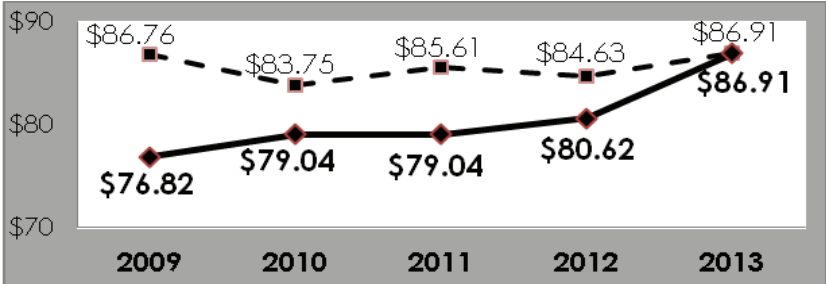
- Conversion of 3 temporary mechanic positions in Fleet to full time for Fire Vehicle maintenance.

# FLEET SERVICES

## OMBI Performance Benchmarks

\_\_\_\_\_ CGS result
----- Median single tier result

**Door Rate**



[FLET 347]

**Total Number of Vehicles and Average Age in Years**  
(maintained by Fleet Services)

		CGS	Median
<b>Light</b>	Number of vehicles	<b>227</b>	436
	Average age in years	<b>6.0</b>	5.5
<b>Medium</b>	Number of vehicles	<b>47</b>	154
	Average age in years	<b>8.9</b>	6.7
<b>Heavy</b>	Number of vehicles	<b>151</b>	189
	Average age in years	<b>7.2</b>	6.9

[FLET 227-229/227A-229A]

**OMBI data is current as at August 28, 2014.**

**Operating Budget Summary**

Description

**2015  
Operating  
Budget**

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Contr from Reserve and Capital	0	0	(676,090)	(100.0)	0	(676,090)	(100.0)
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>(676,090)</b>	<b>(100.0)</b>	<b>0</b>	<b>(676,090)</b>	<b>(100.0)</b>
<b>Expenses</b>							
Salaries & Benefits	1,000	0	0	-	0	0	-
Materials - Operating Expenses	231,178	235,194	274,578	16.7	0	274,578	16.7
Energy Costs	347,000	280,983	580,746	106.7	0	580,746	106.7
Debt Repayment	0	0	1,008,884	100.0	0	1,008,884	100.0
Contr to Reserve and Capital	484,136	484,136	0	(100.0)	0	0	(100.0)
<b>Total Expenses</b>	<b>1,063,314</b>	<b>1,000,313</b>	<b>1,864,208</b>	<b>86.4</b>	<b>0</b>	<b>1,864,208</b>	<b>86.4</b>
<b>Net Budget</b>	<b>1,063,314</b>	<b>1,000,313</b>	<b>1,188,118</b>	<b>18.8</b>	<b>0</b>	<b>1,188,118</b>	<b>18.8</b>

## 1160 LORNE ST.

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In December, 2010, the City acquired a 135,000 square foot building situated on 8.4 acres at 1160 Lorne Street to build a Transit and Fleet Centre. The new Centre combines 6 outdated service depots into one central garage and office facility, thereby eliminating the inefficiencies of duplicate work sites. The Centre will be the workplace for approximately 200 employees including licensed mechanics, welders, auto body repairers, technicians, service staff, bus operators, driver certification trainers and administrative staff. The garage holds enough space to accommodate 70 transit buses with room for articulated buses in the future. All tools, parts, fluid and lubricants are also shared amongst mechanics staff along 28 repair bays, as well as welding, tire and body shops. Construction of the redevelopment of 1160 Lorne was successfully completed on schedule during the fall of 2014.

### **Variance Explanations:**

#### **Contribution from Reserves and Capital**

The following sources of funding, were identified as per the financial plan approved by Council are included in the 2015 base budget :

- 1) Draw from Provincial Gas Tax Reserve Fund - \$356,090
- 2) Estimated Development Charges Revenue - \$100,000
- 3) One time draw from the Tax Rate Stabilization Reserve - \$220,000 to fund future savings to be achieved in 2016 and 2017 with articulated buses, closure of St Clair depot and other efficiencies

#### **Energy Costs**

The increase in this area is directly attributed to the additional costs for hydro, natural gas and water for the new Transit and Fleet Centre. Original estimates for these costs were to be partially funded by the closure of the St. Clair depot which has not materialized. However, the City is involved in a building rationalization study with recommendations expected early 2015. As a result, a one-time contribution from the Tax Rate Stabilization reserve has been budgeted to help offset the delay in the closure of the St. Clair depot.

#### **Debt Repayment/Contribution to Reserve and Capital**

The increase in debt repayment costs is the estimated annual debt payment related to the 1160 Lorne St. redevelopment. Payments are expected to begin sometime in the spring of 2015 once a successful bidder has been selected for the external financing.

In addition to funding listed above, there is a decrease in the contribution to capital of \$484,136 represents the reallocation of a portion of the transit capital envelope to pay for the debt payment.



4750 Crossing Guards

2015  
Operating  
Budget

Operating Budget Summary	
Description	
<p>The School Crossing Guards is a form of traffic control administered in order to facilitate a safe crossing of the roadway by elementary aged school children. Although municipal school crossings are not a legislative requirement, the City of Greater Sudbury has elected to provide this important service to the children of our community.</p> <p>This service is provided in accordance with the Highway Traffic Act. There are currently 36 locations within the City of Greater Sudbury. The School Crossing Guards are deployed during two time periods: morning and afternoon.</p>	

2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		15,946	15,946	-	0	15,946	-
<b><u>Expenses</u></b>							
Salaries & Benefits	220,500	241,143	245,483	1.8	0	245,483	1.8
<b>Total Expenses</b>	<b>220,500</b>	<b>241,143</b>	<b>245,483</b>	<b>1.8</b>	<b>0</b>	<b>245,483</b>	<b>1.8</b>
<b>Net Budget</b>	<b>220,500</b>	<b>241,143</b>	<b>245,483</b>	<b>1.8</b>	<b>0</b>	<b>245,483</b>	<b>1.8</b>