



Greater Sudbury

# Budget16

Assets, Citizen & Leisure

## 2016 Operating Budget

### Operating Budget Summary

Description

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		381	343	(5.0)	0	343	(5.0)
Part Time Hours		392,269	373,992	(4.7)	0	373,992	(4.7)
Crew Hours		108,824	85,797	(21.2)	0	85,797	(21.2)
Overtime Hours		7,699	7,802	1.3	0	7,802	1.3
<b>Revenues</b>							
Provincial Grants & Subsidies	(18,276,957)	(18,759,242)	(19,495,265)	(3.9)	0	(19,495,265)	(3.9)
Federal Grants & Subsidies	(46,834)	(12,641)	(12,641)	-	0	(12,641)	-
User Fees	(19,590,136)	(20,339,515)	(20,434,076)	(0.5)	0	(20,434,076)	(0.5)
Licensing & Lease Revenues	(3,503,181)	(3,504,880)	(3,470,489)	1.0	0	(3,470,489)	1.0
Investment Earnings	(265,565)	(281,815)	(326,565)	(15.9)	0	(326,565)	(15.9)
Contr from Reserve and Capital	(2,307,035)	(2,275,840)	(2,080,303)	8.6	0	(2,080,303)	8.6
Other Revenues	(1,209,274)	(553,822)	(608,831)	(9.9)	0	(608,831)	(9.9)
<b>Total Revenues</b>	<b>(45,198,963)</b>	<b>(45,727,756)</b>	<b>(46,428,171)</b>	<b>(1.5)</b>	<b>0</b>	<b>(46,428,171)</b>	<b>(1.5)</b>
<b>Expenses</b>							
Salaries & Benefits	41,107,102	41,646,433	40,539,771	(2.7)	0	40,539,771	(2.7)
Materials - Operating Expenses	15,666,813	14,836,119	15,030,166	1.3	0	15,030,166	1.3
Energy Costs	9,134,824	9,073,556	9,182,388	1.2	0	9,182,388	1.2
Rent and Financial Expenses	230,423	262,711	140,643	(46.5)	0	140,643	(46.5)
Purchased/Contract Services	22,056,671	22,242,557	24,133,032	8.5	0	24,133,032	8.5
Debt Repayment	2,425,514	2,885,973	2,802,744	(2.9)	0	2,802,744	(2.9)
Prof Development & Training	109,933	147,438	138,226	(6.2)	0	138,226	(6.2)
Grants - Transfer Payments	1,520,078	1,372,578	1,477,578	7.6	0	1,477,578	7.6
Contr to Reserve and Capital	11,083,136	10,426,199	10,537,026	1.1	0	10,537,026	1.1
Internal Recoveries	(4,881,721)	(4,871,009)	(5,330,021)	(9.4)	0	(5,330,021)	(9.4)
<b>Total Expenses</b>	<b>98,452,574</b>	<b>98,022,554</b>	<b>98,651,553</b>	<b>0.6</b>	<b>0</b>	<b>98,651,553</b>	<b>0.6</b>
<b>Net Budget</b>	<b>53,253,611</b>	<b>52,294,798</b>	<b>52,223,382</b>	<b>(0.1)</b>	<b>0</b>	<b>52,223,382</b>	<b>(0.1)</b>

## **ASSETS, CITIZEN & LEISURE**

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This department delivers services to the citizens of Greater Sudbury through its divisions and operating sections. The primary operating divisions are Citizens Services, Leisure Services, Sudbury Transit, Fleet and Corporate Assets.

**2016  
Operating  
Budget**

**Operating Budget Summary**

Description

To reflect Contributions to Capital for Citizen and Leisure Services.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b><u>Expenses</u></b>							
Contr to Reserve and Capital	3,467,043	3,467,043	3,434,384	(0.9)	0	3,434,384	(0.9)
<b>Total Expenses</b>	<b>3,467,043</b>	<b>3,467,043</b>	<b>3,434,384</b>	<b>(0.9)</b>	<b>0</b>	<b>3,434,384</b>	<b>(0.9)</b>
<b>Net Budget</b>	<b>3,467,043</b>	<b>3,467,043</b>	<b>3,434,384</b>	<b>(0.9)</b>	<b>0</b>	<b>3,434,384</b>	<b>(0.9)</b>

## 2016 Operating Budget

Operating Budget Summary							
Description							

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		100	83	(17.0)	0	83	(17.0)
Part Time Hours		66,509	56,535	(15.0)	0	56,535	(15.0)
<b>Revenues</b>							
Provincial Grants & Subsidies	(18,097,182)	(18,658,342)	(19,394,365)	(3.9)	0	(19,394,365)	(3.9)
User Fees	(1,513,139)	(1,606,619)	(1,477,917)	8.1	0	(1,477,917)	8.1
Investment Earnings	(260,000)	(276,250)	(321,000)	(16.2)	0	(321,000)	(16.2)
Contr from Reserve and Capital	(275,306)	(333,869)	(159,328)	52.3	0	(159,328)	52.3
Other Revenues	(14,000)	(5,000)	(5,000)	-	0	(5,000)	-
<b>Total Revenues</b>	<b>(20,159,627)</b>	<b>(20,882,100)</b>	<b>(21,357,610)</b>	<b>(2.3)</b>	<b>0</b>	<b>(21,357,610)</b>	<b>(2.3)</b>
<b>Expenses</b>							
Salaries & Benefits	8,726,500	9,575,533	7,947,967	(17.0)	0	7,947,967	(17.0)
Materials - Operating Expenses	1,957,222	2,036,213	1,944,102	(4.5)	0	1,944,102	(4.5)
Energy Costs	387,377	412,447	393,743	(4.5)	0	393,743	(4.5)
Rent and Financial Expenses	93,524	138,580	35,000	(74.7)	0	35,000	(74.7)
Purchased/Contract Services	17,167,393	17,157,082	19,087,602	11.3	0	19,087,602	11.3
Debt Repayment	166,568	166,568	159,328	(4.3)	0	159,328	(4.3)
Prof Development & Training	31,952	41,986	35,886	(14.5)	0	35,886	(14.5)
Grants - Transfer Payments	911,070	756,070	861,070	13.9	0	861,070	13.9
Contr to Reserve and Capital	360,309	379,083	436,765	15.2	0	436,765	15.2
Internal Recoveries	1,490,408	1,510,170	1,432,228	(5.2)	0	1,432,228	(5.2)
<b>Total Expenses</b>	<b>31,292,323</b>	<b>32,173,732</b>	<b>32,333,691</b>	<b>0.5</b>	<b>0</b>	<b>32,333,691</b>	<b>0.5</b>
<b>Net Budget</b>	<b>11,132,696</b>	<b>11,291,631</b>	<b>10,976,081</b>	<b>(2.8)</b>	<b>0</b>	<b>10,976,081</b>	<b>(2.8)</b>

## CITIZEN SERVICES SUMMARY

### **Reconciliation of Net Budget: P6M Impact**

2015 Approved Budget	\$ 11,291,631
Less: P6M Savings	\$ 661,664
2015 Restated Budget	\$ 10,629,967
 2016 Base Budget	 \$ 10,976,081
Increase	\$ 346,114
% Increase	3.3%
 P6M Savings	
- Attrition \$493,664	
- Changes to Mitigation Funding \$115,000	
- Recover General Manager costs from Children Services \$33,000	
- Reduction in energy costs at Archives Building \$20,000	

The Citizen Services division is responsible for supporting the educational, recreational and intellectual needs of its citizens through the provision of Library Services, Museum Services, Children's Services and Municipal Services from six Citizen Service Centres.

There are 13 library branches within Greater Sudbury which are supported by 50% of residents carrying an active library card. Each former community has a Citizen Service Centre, where access to counter services that were formerly available in the Town Halls, has been preserved and extended. The Citizen Services Centre model has been recognized both across Canada and in the United States as a model for other communities to emulate.

Children Services continues to work with community partners to support 5,855 licensed child care spaces and supports 14 Best Start hubs.

Citizen Services also manages the City's 25 cemeteries and a 540 crypt mausoleum.

The division has had the following key highlights in 2015:

- Completed a feasibility study to replace the Main Library
- Opened the "Maker Space" room at MacKenzie Library
- \$1.1 Million in funding for the Healthy Community Challenge to be received over three years
- Installed two-side LED message boards at the Valley East, Copper Cliff and Azilda Libraries
- Merged the delivery systems between Library and Clerks Services which will provide better service in a more efficient manner.

# 2016 Operating Budget

## Operating Budget Summary

### Description

To manage, direct and operate the Citizen Services Division in support of quality service outcomes and the business plan for the Division.

The Citizen Services and Libraries section is managed by two Managers and one Administrative Assistant.

2015

2016

Projected  
Actual

Budget

Base  
Budget

% 2015  
Budget

Proposed  
Budget Options

Proposed  
Budget

% 2015  
Budget

Full Time Positions

4

3

(25.0)

0

3

(25.0)

### Expenses

Salaries &amp; Benefits

366,228

486,228

360,910

(25.8)

0

360,910

(25.8)

Materials - Operating Expenses

374,777

371,320

366,551

(1.3)

0

366,551

(1.3)

Energy Costs

8,508

8,508

1,993

(76.6)

0

1,993

(76.6)

Prof Development &amp; Training

11,686

11,686

11,686

-

0

11,686

-

Internal Recoveries

1,023,681

1,044,673

980,609

(6.1)

0

980,609

(6.1)

**Total Expenses**
**1,784,880**
**1,922,415**
**1,721,749**
**(10.4)**
**0**
**1,721,749**
**(10.4)**
**Net Budget**
**1,784,880**
**1,922,415**
**1,721,749**
**(10.4)**
**0**
**1,721,749**
**(10.4)**

## CITIZEN SERVICES ADMINISTRATION

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### Variance Explanation:

#### **Full Time Positions / Salaries & Benefits**

Changes in these categories relate to approved P6M initiatives. For details see reconciliation at the divisional level.



### Operating Budget Summary

#### Description

The Call Centre at Tom Davies Square accepts all incoming calls to Tom Davies Square and the Citizen Service Centres and has the ability to resolve approximately 50% of those calls at first point of contact with a Call Centre Representative. The Call Centre is staffed by seven bilingual Call Centre Representatives. Four Customer Service Representatives staff the Tom Davies Square Citizen Service Centre and are responsible for serving walk-in citizens who require over the counter information or handles telephone as well as walk-in bookings for Leisure Facilities and Programs. The Call Centre Lead supervises both sections and works in both as necessary.

The Call Centre implemented 311 telephone service on February 1, 2007. 311 Service has provided Greater Sudbury Citizens with a quick easy to remember phone number to access non-emergency municipal services. The Call Centre receives approximately 1,700 calls per day.

2016

## Operating Budget

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		2,257	2,257	-	0	2,257	-
<b>Expenses</b>							
Salaries & Benefits	890,972	890,972	891,446	0.1	0	891,446	0.1
Materials - Operating Expenses	10,000	10,000	10,000	-	0	10,000	-
Rent and Financial Expenses	34,500	33,000	35,000	6.1	0	35,000	6.1
Purchased/Contract Services	135,000	97,000	115,000	18.6	0	115,000	18.6
Internal Recoveries	47,817	47,817	45,607	(4.6)	0	45,607	(4.6)
<b>Total Expenses</b>	<b>1,118,289</b>	<b>1,078,789</b>	<b>1,097,053</b>	<b>1.7</b>	<b>0</b>	<b>1,097,053</b>	<b>1.7</b>
<b>Net Budget</b>	<b>1,118,289</b>	<b>1,078,789</b>	<b>1,097,053</b>	<b>1.7</b>	<b>0</b>	<b>1,097,053</b>	<b>1.7</b>

2016  
Operating  
Budget

## Operating Budget Summary

Description

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		48	47	(2.1)	0	47	(2.1)
Part Time Hours		42,489	41,857	(2.0)	0	41,857	(2.0)
<b>Revenues</b>							
Provincial Grants & Subsidies	(445,917)	(413,240)	(413,240)	-	0	(413,240)	-
User Fees	(154,036)	(161,517)	(162,626)	(0.7)	0	(162,626)	(0.7)
Contr from Reserve and Capital	(155,847)	(155,847)	(149,793)	3.9	0	(149,793)	3.9
Other Revenues	(2,615)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(758,415)</b>	<b>(730,604)</b>	<b>(725,659)</b>	<b>0.7</b>	<b>0</b>	<b>(725,659)</b>	<b>0.7</b>
<b>Expenses</b>							
Salaries & Benefits	4,561,964	4,561,964	4,500,765	(1.3)	0	4,500,765	(1.3)
Materials - Operating Expenses	1,259,059	1,257,406	1,267,932	0.8	0	1,267,932	0.8
Energy Costs	214,763	216,369	220,522	1.9	0	220,522	1.9
Debt Repayment	155,847	155,847	149,793	(3.9)	0	149,793	(3.9)
Contr to Reserve and Capital	168,000	168,000	168,000	-	0	168,000	-
Internal Recoveries	9,180	9,600	9,600	-	0	9,600	-
<b>Total Expenses</b>	<b>6,368,813</b>	<b>6,369,206</b>	<b>6,316,612</b>	<b>(0.8)</b>	<b>0</b>	<b>6,316,612</b>	<b>(0.8)</b>
<b>Net Budget</b>	<b>5,610,398</b>	<b>5,638,601</b>	<b>5,590,953</b>	<b>(0.8)</b>	<b>0</b>	<b>5,590,953</b>	<b>(0.8)</b>

## **PUBLIC LIBRARIES**

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The Greater Sudbury Public Library provides comprehensive and cost-effective access to services and resources in order to meet our citizens' intellectual, educational and recreational needs. In the City of Greater Sudbury, approximately 50% of residents possess a library card and circulation is approximately 1 million items per year. Several library locations throughout Greater Sudbury also provide convenient access to a wide range of municipal services through integrated Citizen Service Centres.

The Greater Sudbury Public Library system continues to innovate and is not only a place to borrow print and electronic materials for reading pleasure, but has become a gathering place, a learning place and an innovation centre. The Makerspace, a centre within the Main Library dedicated to innovation, allows users to explore technology and design using tools ranging 3D printers to sewing machines. A broad range of library programming offered across the City of Greater Sudbury, from our Summer Reading Club to technology workshops for seniors, supports literacy education and life-long learning for all citizens.

The Greater Sudbury Public Library also offers a number of specialized services including our Homebound Service, delivering library materials to the homes of individuals with limited mobility; Accessibility Services, providing materials in accessible formats for those with print disabilities, and our Interlibrary Loan service, providing access to materials from libraries across Ontario through an exchange program.

### **Variance Explanation:**

#### **Full Time Positions / Part Time Hours**

Changes in these categories relate to approved P6M initiatives. For details see reconciliation at divisional level.

## 2016 Operating Budget

Operating Budget Summary							
Description							

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		5,047	4,147	(17.8)	0	4,147	(17.8)
<b>Revenues</b>							
Provincial Grants & Subsidies	(19,783)	(16,908)	(16,908)	-	0	(16,908)	-
User Fees	(4,644)	(3,377)	(3,478)	(3.0)	0	(3,478)	(3.0)
Other Revenues	(4,385)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(28,812)</b>	<b>(20,285)</b>	<b>(20,386)</b>	<b>(0.5)</b>	<b>0</b>	<b>(20,386)</b>	<b>(0.5)</b>
<b>Expenses</b>							
Salaries & Benefits	374,352	374,352	362,605	(3.1)	0	362,605	(3.1)
Materials - Operating Expenses	93,794	93,725	93,844	0.1	0	93,844	0.1
Energy Costs	79,515	99,515	83,361	(16.2)	0	83,361	(16.2)
Grants - Transfer Payments	6,070	6,070	6,070	-	0	6,070	-
Internal Recoveries	2,400	2,400	2,400	-	0	2,400	-
<b>Total Expenses</b>	<b>556,130</b>	<b>576,061</b>	<b>548,280</b>	<b>(4.8)</b>	<b>0</b>	<b>548,280</b>	<b>(4.8)</b>
<b>Net Budget</b>	<b>527,318</b>	<b>555,777</b>	<b>527,894</b>	<b>(5.0)</b>	<b>0</b>	<b>527,894</b>	<b>(5.0)</b>

## MUSEUMS & ARCHIVES

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To collect, preserve and present our material culture and act as Heritage Trustees for the City of Greater Sudbury's Museum sites. The four sites are Anderson Farm, Copper Cliff Museum, the Flour Mill Museum, and the Rayside-Balfour Museum.

These museums provide assistance to researchers, educational programs for children and adults and teach understanding of our past to help chart our future. The four museums are operated by a full-time curator and supported by library staff.

2016 marks the 100<sup>th</sup> anniversary of the construction of the barn at Anderson Farm, an anniversary that will be celebrated through targeted restoration of the site, improved signage and exhibits throughout the site, and activities and events marking this important milestone in Greater Sudbury's history.

In 2007, Xstrata Nickel donated the Edison building to the City of Greater Sudbury, to be used as Community Archives. The 38,000 square foot, 3 story building, is located on Lindsey Street in Falconbridge and was formerly the head office of Falconbridge Ltd. The Community Archives is operated by two full time archivists. The Community Archives opened its doors to the public on a by-appointment basis in 2012.

### **Variance Explanation:**

#### **Part Time Hours**

Changes in this category relates to approved P6M initiatives. For details see reconciliation at divisional level.

## 2016 Operating Budget

### Operating Budget Summary

Description

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		28	13	(50.0)	0	13	(50.0)
Part Time Hours		11,971	1,200	(90.0)	0	1,200	(90.0)
<b>Revenues</b>							
Provincial Grants & Subsidies	(17,631,462)	(18,228,194)	(18,964,217)	(4.0)	0	(18,964,217)	(4.0)
User Fees	(37,433)	(145,000)	0	100.0	0	0	100.0
Investment Earnings	0	(1,250)	(56,000)	(4,380.0)	0	(56,000)	(4,380.0)
Contr from Reserve and Capital	(108,736)	(167,321)	0	100.0	0	0	100.0
Other Revenues	(7,000)	(5,000)	(5,000)	-	0	(5,000)	-
<b>Total Revenues</b>	<b>(17,784,653)</b>	<b>(18,546,765)</b>	<b>(19,025,217)</b>	<b>(2.6)</b>	<b>0</b>	<b>(19,025,217)</b>	<b>(2.6)</b>
<b>Expenses</b>							
Salaries & Benefits	1,845,877	2,571,721	1,228,061	(52.2)	0	1,228,061	(52.2)
Materials - Operating Expenses	62,582	131,459	34,731	(73.6)	0	34,731	(73.6)
Energy Costs	268	268	223	(16.8)	0	223	(16.8)
Rent and Financial Expenses	45,024	105,580	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	16,718,393	16,770,062	18,647,602	11.2	0	18,647,602	11.2
Prof Development & Training	20,266	30,300	24,200	(20.1)	0	24,200	(20.1)
Grants - Transfer Payments	905,000	750,000	855,000	14.0	0	855,000	14.0
Internal Recoveries	279,053	283,403	273,833	(3.4)	0	273,833	(3.4)
<b>Total Expenses</b>	<b>19,876,463</b>	<b>20,642,813</b>	<b>21,063,650</b>	<b>2.0</b>	<b>0</b>	<b>21,063,650</b>	<b>2.0</b>
<b>Net Budget</b>	<b>2,091,810</b>	<b>2,096,048</b>	<b>2,038,433</b>	<b>(2.7)</b>	<b>0</b>	<b>2,038,433</b>	<b>(2.7)</b>

## CHILDREN SERVICES

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To enable families to pursue employment and educational opportunities by assisting with child care costs for families via the provision of child care subsidies. To foster early learning and child development, to support children being cared for in a safe, nurturing environment, to support the inclusion of children with special needs. To manage the delivery of service via Best Start Hubs and Special Needs Resourcing within the City. To undertake planning and quality assurance activities within the child care sector. The City purchases services from local daycare providers.

Children Services was successful securing a one time funding grant in 2015 for the next three years to fund the Healthy Kids Community Challenge. The total grant is for \$1,125,000 over the three year period to support children's health and well-being in the community.

### **Variance Explanations:**

**Full Time Positions / Part Time Hours/ User Fees / Contribution from Reserve / Salaries & Benefits / Materials-Operating Expenses / Rent & Financial Expenses / Purchased/Contract Services / Grants – Transfer Payments**

The Municipal Day Care Centre was closed in June 2015. Provincial funding has been reinvested in additional subsidized day care spaces with external agencies.

### **Full Time Positions**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at the divisional level.

## 2016 Operating Budget

### Operating Budget Summary

Description

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		7	5	(28.6)	0	5	(28.6)
Part Time Hours		4,745	7,274	53.3	0	7,274	53.3
<b>Revenues</b>							
User Fees	(1,317,026)	(1,298,725)	(1,311,813)	(1.0)	0	(1,311,813)	(1.0)
Investment Earnings	(260,000)	(275,000)	(265,000)	3.6	0	(265,000)	3.6
Contr from Reserve and Capital	(10,721)	(10,721)	(9,535)	11.1	0	(9,535)	11.1
<b>Total Revenues</b>	<b>(1,587,747)</b>	<b>(1,584,446)</b>	<b>(1,586,348)</b>	<b>(0.1)</b>	<b>0</b>	<b>(1,586,348)</b>	<b>(0.1)</b>
<b>Expenses</b>							
Salaries & Benefits	687,107	690,298	604,181	(12.5)	0	604,181	(12.5)
Materials - Operating Expenses	157,010	172,303	171,044	(0.7)	0	171,044	(0.7)
Energy Costs	84,323	87,767	87,644	(0.1)	0	87,644	(0.1)
Rent and Financial Expenses	14,000	0	0	-	0	0	-
Purchased/Contract Services	314,000	290,000	325,000	12.1	0	325,000	12.1
Debt Repayment	10,721	10,721	9,535	(11.1)	0	9,535	(11.1)
Contr to Reserve and Capital	192,309	211,083	268,765	27.3	0	268,765	27.3
Internal Recoveries	128,277	122,277	120,179	(1.7)	0	120,179	(1.7)
<b>Total Expenses</b>	<b>1,587,747</b>	<b>1,584,447</b>	<b>1,586,348</b>	<b>0.1</b>	<b>0</b>	<b>1,586,348</b>	<b>0.1</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>



## CEMETERY SERVICES

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To manage, direct and operate in perpetuity, the twenty-five cemeteries within the City of Greater Sudbury in support of quality customer service outcomes and the business plan for the department. Cemetery Services include earth and ash interments, interior niches, dedication programs, niche walls, private mausoleums and the Municipal Mausoleum located at the Civic Memorial Cemetery.

The department is also responsible for the care and maintenance of approximately 100 acres of cemetery lands.

Cemetery operation is one of few municipal services that receive no levy support to fund its current operations. There has been significant pressures on the cemetery operation in recent years however to maintain an annual budget surplus. Trends towards cremation as the preferred interment choice as well as declining revenues at the Civic Cemetery Mausoleum have both led to a decline in cemetery revenue. Any further deterioration in cemetery revenues may at some point in the future require some levy support to fund its current operations.

There are also funds, held in Trust for Cemetery Services for which separate audited year end Trust Statements are prepared.

Each year the interest the trust fund earns is contributed to operating to fund maintenance costs. The current trust fund balance is approximately \$7 million dollars.

In accordance with the Reserve and Reserve Fund By-Law, any net over/under expenditure is contributed to/from the Cemetery Reserve Fund.

### **Variance Explanation:**

#### **Full Time Positions / Part Time Hours / Salaries & Benefits**

Changes in these categories relate to approved P6M initiatives. For details see reconciliation at the divisional level.

## 2016 Operating Budget

### Operating Budget Summary

Description

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		89	88	(1.1)	0	88	(1.1)
Crew Hours		108,824	85,797	(21.2)	0	85,797	(21.2)
Part Time Hours		230,287	226,763	(1.5)	0	226,763	(1.5)
Overtime Hours		3,152	3,152	-	0	3,152	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(179,775)	(100,900)	(100,900)	-	0	(100,900)	-
Federal Grants & Subsidies	(46,834)	(12,641)	(12,641)	-	0	(12,641)	-
User Fees	(7,653,792)	(8,185,021)	(8,372,000)	(2.3)	0	(8,372,000)	(2.3)
Licensing & Lease Revenues	(248,579)	(254,262)	(241,373)	5.1	0	(241,373)	5.1
Investment Earnings	(5,565)	(5,565)	(5,565)	-	0	(5,565)	-
Contr from Reserve and Capital	(254,891)	(254,891)	(247,630)	2.8	0	(247,630)	2.8
Other Revenues	(100,274)	(94,822)	(126,331)	(33.2)	0	(126,331)	(33.2)
<b>Total Revenues</b>	<b>(8,689,710)</b>	<b>(8,908,102)</b>	<b>(9,106,440)</b>	<b>(2.2)</b>	<b>0</b>	<b>(9,106,440)</b>	<b>(2.2)</b>
<b>Expenses</b>							
Salaries & Benefits	14,298,872	13,980,319	14,237,819	1.8	0	14,237,819	1.8
Materials - Operating Expenses	3,809,336	4,080,357	3,880,209	(4.9)	0	3,880,209	(4.9)
Energy Costs	4,355,419	4,415,298	4,496,296	1.8	0	4,496,296	1.8
Rent and Financial Expenses	73,854	62,686	62,296	(0.6)	0	62,296	(0.6)
Purchased/Contract Services	1,112,421	1,135,179	1,137,797	0.2	0	1,137,797	0.2
Debt Repayment	254,891	254,891	247,630	(2.8)	0	247,630	(2.8)
Prof Development & Training	32,062	44,809	44,809	-	0	44,809	-
Grants - Transfer Payments	559,008	566,508	566,508	-	0	566,508	-
Contr to Reserve and Capital	867,702	867,702	863,926	(0.4)	0	863,926	(0.4)
Internal Recoveries	2,292,520	2,302,739	2,322,147	0.8	0	2,322,147	0.8
<b>Total Expenses</b>	<b>27,656,085</b>	<b>27,710,488</b>	<b>27,859,439</b>	<b>0.5</b>	<b>0</b>	<b>27,859,439</b>	<b>0.5</b>
<b>Net Budget</b>	<b>18,966,376</b>	<b>18,802,386</b>	<b>18,753,000</b>	<b>(0.3)</b>	<b>0</b>	<b>18,753,000</b>	<b>(0.3)</b>

## LEISURE - RECREATION SUMMARY

### **Reconciliation of Net Budget: P6M Impact**

2015 Approved Budget	\$ 18,802,386
Less: One Time budget option (trail maintenance)	\$ 162,300
Less: P6M Savings	\$ 284,411
2015 Restated Budget	\$ 18,355,675
 2016 Base Budget	 \$ 18,753,000
Increase	\$ 397,325
% Increase	2.2%

#### **P6M Savings**

- Attrition \$122,355
- Reduce corporate fleet vehicles \$14,456
- Efficiencies in grass cutting operations \$25,000
- Reduction in leisure general admin expenses \$10,000
- Closure of the Ben Moxam Centre \$40,000
- Repurpose the Capreol Ski Hill \$35,000
- Usage of liquid chlorine in pools \$2,600
- Remarketing ice rentals due to cancellations \$5,000
- Change the age of a senior from 55 to 65 \$20,000
- Discontinue printing the leisure guide \$10,000

Leisure Services provides opportunities for citizens to access physical recreation and leisure activities and supports volunteers and community development. Working towards creating a Healthy Community, the Leisure Services division provides both management and co-ordination to the community's leisure and recreation system, as well as fostering and developing community partnerships and community engagement. The Leisure Services division is responsible for administering the following services: management of leisure services, leisure programs/grants/special events, community partnerships, parks & playgrounds, playfields, open spaces, horticulture, trails development/maintenance, sports and fitness centre operations, ski hill operations, community halls operation, community centres operation, waterfront/community pools services, community arenas and Sudbury Community Arena operation.

## LEISURE - RECREATION SUMMARY

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### **Parks, Open Space and Leisure Master Plan Review**

As part of the Official Plan review, the Parks, Open Space and Leisure Master Plan was reviewed and updated. Council received the report at the July 8<sup>th</sup>, 2014, meeting. Parks, open space and leisure facilities are essential contributions to Greater Sudbury's quality of life. Each provides meaningful opportunities for social engagement and physical activity to residents and tourists, individuals and groups, young and old, and people of all abilities. The strategic provision and management of the parks and facilities is the primary objective of the Master Plan.

The 2014 implementation strategies will provide guidance for ensuring that the most critical action plans are dealt with in a timely fashion while the less critical (yet important) action plans will be implemented over time. The planned actions will be identified in the 2014-2018 Leisure Services Strategic Plan and will be identified as part of the capital projects for Council's consideration.

**Operating Budget Summary**
**Description**

The Leisure Services Administration section provides the administrative structure to manage, direct and operate the Leisure Services division in support of quality customer service. This division will work in co-operation with community volunteer groups and associations in order to support their efforts in the implementation of leisure, cultural and recreational programs and services for all ages.

The Leisure Services Administration section consists of the following management team:  
 Director of Leisure Services, Manager of Recreation Services, 4 Leisure Co-ordinators, Administrative Assistant to the Director, 1 Leisure Services Secretary and 1 Lead Facility Booking Clerk.

**2016  
Operating  
Budget**

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		10	9	(10.0)	0	9	(10.0)
Overtime Hours		185	185	-	0	185	-
Part Time Hours		1,011	1,011	-	0	1,011	-
<b>Revenues</b>							
Investment Earnings	(5,565)	(5,565)	(5,565)	-	0	(5,565)	-
Other Revenues	(5,000)	(14,181)	(7,100)	49.9	0	(7,100)	49.9
<b>Total Revenues</b>	<b>(10,565)</b>	<b>(19,746)</b>	<b>(12,665)</b>	<b>35.9</b>	<b>0</b>	<b>(12,665)</b>	<b>35.9</b>
<b>Expenses</b>							
Salaries & Benefits	1,034,537	1,052,420	1,060,504	0.8	0	1,060,504	0.8
Materials - Operating Expenses	545,503	611,681	571,824	(6.5)	0	571,824	(6.5)
Energy Costs	11,029	11,029	8,883	(19.5)	0	8,883	(19.5)
Rent and Financial Expenses	12,084	11,884	11,496	(3.3)	0	11,496	(3.3)
Prof Development & Training	11,062	11,062	11,062	-	0	11,062	-
Internal Recoveries	1,098,628	1,098,628	1,083,341	(1.4)	0	1,083,341	(1.4)
<b>Total Expenses</b>	<b>2,712,843</b>	<b>2,796,704</b>	<b>2,747,110</b>	<b>(1.8)</b>	<b>0</b>	<b>2,747,110</b>	<b>(1.8)</b>
<b>Net Budget</b>	<b>2,702,278</b>	<b>2,776,958</b>	<b>2,734,445</b>	<b>(1.5)</b>	<b>0</b>	<b>2,734,445</b>	<b>(1.5)</b>

# 2016 Operating Budget

## Operating Budget Summary

Description

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		49,785	49,785	-	0	49,785	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(137,075)	(58,200)	(58,200)	-	0	(58,200)	-
Federal Grants & Subsidies	(22,447)	(12,641)	(12,641)	-	0	(12,641)	-
User Fees	(544,729)	(549,924)	(586,422)	(3.0)	0	(586,422)	(3.0)
Other Revenues	(900)	(2,730)	(2,730)	-	0	(2,730)	-
<b>Total Revenues</b>	<b>(705,151)</b>	<b>(623,495)</b>	<b>(639,993)</b>	<b>(2.6)</b>	<b>0</b>	<b>(639,993)</b>	<b>(2.6)</b>
<b>Expenses</b>							
Salaries & Benefits	853,825	826,013	833,448	0.9	0	833,448	0.9
Materials - Operating Expenses	201,532	186,354	186,164	(0.1)	0	186,164	(0.1)
Purchased/Contract Services	68,838	86,705	86,705	-	0	86,705	-
Grants - Transfer Payments	559,008	566,508	566,508	-	0	566,508	-
<b>Total Expenses</b>	<b>1,683,203</b>	<b>1,665,590</b>	<b>1,672,825</b>	<b>0.4</b>	<b>0</b>	<b>1,672,825</b>	<b>0.4</b>
<b>Net Budget</b>	<b>978,052</b>	<b>1,042,094</b>	<b>1,032,831</b>	<b>(0.9)</b>	<b>0</b>	<b>1,032,831</b>	<b>(0.9)</b>

## LEISURE PROGRAMS/GRANTS/EVENTS

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This Leisure Services section offers a variety of specialized general interest and recreational opportunities during the summer months. Seasonal summer camps include: weekly summer sessions at Camp Sudaca (712) and at Camp Wassakwa (251) which provide canoeing, kayaking, sailing, hiking, biking and arts/crafts. The Valley East Summer Camp (64) offer weekly programs including excursions, swimming, arts/crafts and various sports activities. Sensational Summer (132) offers specific sports skills and arts/drama skill development. Summer Playground Programs (725) are affordable and offer activities for children at 21 sites throughout the CGS with 5 more sites offering programs in French (163). The 2015 summer program registration total was 2,047. Grants are provided to a number of community organizations such as Neighbourhood Playground Associations, Youth Centres, Seniors Grants, etc., along with annual special events support (Santa Clause parade, Canada Day celebrations, etc.).

# 2016 Operating Budget

## Operating Budget Summary

### Description

Staff within the Community Partnerships section facilitate, lead and implement a variety of community projects and initiatives originating from within the community and from CGS Priorities and issues supporting the Healthy Community Strategy.

The section consists of the following management team: Manager of Community Partnerships, 3 Community Development Coordinators and a Secretary.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		5	5	-	0	5	-
<b>Revenues</b>							
Federal Grants & Subsidies	(24,367)	0	0	-	0	0	-
Other Revenues	(2,975)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(27,362)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	500,849	504,448	510,781	1.3	0	510,781	1.3
Materials - Operating Expenses	211,731	204,368	203,171	(0.6)	0	203,171	(0.6)
Purchased/Contract Services	10,000	27,086	27,086	-	0	27,086	-
Prof Development & Training	1,000	5,747	5,747	-	0	5,747	-
Internal Recoveries	3,000	0	0	-	0	0	-
<b>Total Expenses</b>	<b>726,580</b>	<b>741,649</b>	<b>746,785</b>	<b>0.7</b>	<b>0</b>	<b>746,785</b>	<b>0.7</b>
<b>Net Budget</b>	<b>699,218</b>	<b>741,649</b>	<b>746,785</b>	<b>0.7</b>	<b>0</b>	<b>746,785</b>	<b>0.7</b>



## COMMUNITY PARTNERSHIPS

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Staff within the Community Partnerships section facilitate, lead and implement a variety of projects, programs and initiatives originating within the community and related to CGS priorities. The section interacts regularly with the Sudbury & District Health Unit, Greater Sudbury Police Service, Conservation Sudbury, local health organizations (Health Sciences North, North East LHIN, NECCAC), Sudbury United Way, Laurentian University, local school boards and other local agencies to address these priorities.

The section liaises and consults with community partners including Rainbow Routes, City of Lakes Family Health Team and Nurse Practitioner Clinics, Connect the Creek, Sudbury Community Foundation, Ontario Trillium Foundation, Social Planning Council, and the Community Garden Network in support of developments and projects aligned with CGS priorities and community needs. Section staff research grant opportunities and prepare grant applications in support of related projects and programs. Staff liaises with and supports CGS Advisory Panels including the Sustainable Mobility Advisory Panel, Seniors Advisory Panel, and co-ordinate and organize the annual Civic Awards nomination process and event. The section is involved with policy review and development related to volunteers, corporate and community partners.

Community Partnership staff plan, organize and facilitate community consultations encouraging public participation in municipal matters, and is serving a significant role in the development of CGS policies related to community engagement processes. Section staff is responsible for the co-ordination of youth services in partnership with community and provincial agencies. Section staff serve as the key contact for Older Adult Centres throughout the CGS and liaise with the local Seniors Network, Seniors Secretariat, and other organizations focusing on senior's issues. Community Development Co-ordinators work closely with 16 Community Action Networks (CANs) on the implementation of community based projects and organize networking and training opportunities for the CANs.

Staff work in co-operation with other internal departments on trail development, parkland acquisition/development, sustainable transportation, sport tourism, community engagement and Healthy Community initiatives.

In 2016 the budget for the HCI allocation of \$50,000 per Ward will be managed by this section. This Capital envelope is expended on projects that enhance and promote the four strategic priorities of the Healthy Community Strategy: Human Health and Well-Being, Environmental Sustainability, Civic Engagement/Social Capital and Economic Vitality in accordance with the HCI fund policy and by-law.

# 2016 Operating Budget

## Operating Budget Summary

### Description

This is the budget for the HCI allocation of \$50,000 per Ward. This Capital envelope is expended on projects that enhance and promote the four strategic priorities of the Healthy Community Strategy: Human Health and Well-Being, Environmental Sustainability, Civic Engagement/Social Capital and Economic Vitality in accordance with the HCI fund policy and by-law.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b>Expenses</b>							
Contr to Reserve and Capital	600,000	600,000	600,000	-	0	600,000	-
<b>Total Expenses</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>0</b>	<b>600,000</b>	<b>-</b>
<b>Net Budget</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>0</b>	<b>600,000</b>	<b>-</b>

**Operating Budget Summary**

Description

**2016  
Operating  
Budget**

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		30	30	-	0	30	-
Crew Hours		108,824	85,797	(21.2)	0	85,797	(21.2)
Part Time Hours		4,644	4,644	-	0	4,644	-
<b>Revenues</b>							
User Fees	(410,955)	(416,980)	(438,357)	(5.1)	0	(438,357)	(5.1)
Licensing & Lease Revenues	(126,103)	(127,941)	(137,297)	(7.3)	0	(137,297)	(7.3)
Other Revenues	(15,942)	0	(38,590)	(100.0)	0	(38,590)	(100.0)
<b>Total Revenues</b>	<b>(553,000)</b>	<b>(544,901)</b>	<b>(614,244)</b>	<b>(12.7)</b>	<b>0</b>	<b>(614,244)</b>	<b>(12.7)</b>
<b>Expenses</b>							
Salaries & Benefits	4,163,662	4,116,040	4,325,046	5.1	0	4,325,046	5.1
Materials - Operating Expenses	1,345,454	1,290,160	1,243,704	(3.6)	0	1,243,704	(3.6)
Energy Costs	1,132,895	1,145,611	1,192,209	4.1	0	1,192,209	4.1
Rent and Financial Expenses	2,000	4,000	4,000	-	0	4,000	-
Purchased/Contract Services	888,653	872,465	892,465	2.3	0	892,465	2.3
Prof Development & Training	5,000	10,000	10,000	-	0	10,000	-
Contr to Reserve and Capital	127,702	127,702	129,926	1.7	0	129,926	1.7
Internal Recoveries	830,816	832,936	865,414	3.9	0	865,414	3.9
<b>Total Expenses</b>	<b>8,496,182</b>	<b>8,398,914</b>	<b>8,662,765</b>	<b>3.1</b>	<b>0</b>	<b>8,662,765</b>	<b>3.1</b>
<b>Net Budget</b>	<b>7,943,182</b>	<b>7,854,013</b>	<b>8,048,521</b>	<b>2.5</b>	<b>0</b>	<b>8,048,521</b>	<b>2.5</b>

## **PARKS SERVICES**

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To provide for the maintenance and support of the City of Greater Sudbury's system of parks, playfields, playgrounds/tot lots, and trails development. Resources within this budget area are used for gardening, turf maintenance, building and equipment maintenance, irrigation systems, inspections of playground apparatus, trails maintenance, sports fields management, inspections, special events, etc. Parks services manages a large number of recreational facilities: 137 playground/tot lots, 169 play structures, 60 baseball fields, 92 soccer fields, 81 tennis courts, 54 outdoor rinks, 85 playground buildings/washrooms, 11 concessions, 16 basketball courts, 34 passive/linear parks, 210 km of trails, 12 boat launches, 8 tracks, 16 beaches, 218 flower beds, 22 halls.

The Parks Services section consists of the following staff complement: 1 Manager of Parks Services, 1 secretary, 1 assistant facility booking clerk, 3 parks superintendents, 1 superintendent/ski hills, 1 parks superintendent/horticulturist, 2 recreation facility safety coordinator, 1 carpenter, 1 small engine mechanic, 3 sub-forepersons, 3 gardener B's, 1 irrigation maintenance person, 1 Turf & Ground Sub-Foreperson, 3 utility persons, 4 parks service persons, 3 parks & ski-hill utility person, 1 ski lift mechanic/parts service person.

### **Community Trails Maintenance**

As part of the 2015 budget, Council approved a one-time allocation of \$162,300 to be spent on general maintenance on existing trails. Parks Services developed a work plan in May 2015 to carry out priority maintenance on the community trails located throughout the City of Greater Sudbury. Examples of maintenance completed include top dressing, repairs to bridges, stairs, boardwalk, replacing of culverts, along with repairs to high bank erosion access. The one-time allocation provided necessary funding to conduct necessary repairs and maintenance to ensure health and safety and enjoyment of trail users.

### **Variance Explanation:**

#### **Crew Hours**

Crew hours have been adjusted based on average hourly rates to match the actual work plan. In addition, operating funds have been added to reflect the ongoing maintenance costs of the following new subdivision park sites: Shelbourne, Donimion Drive, Katmic, Corsi Hill, Redwood, Lady Ashley Park and Grenoble.

## 2016 Operating Budget

Operating Budget Summary							
Description							

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		13,105	11,905	(9.2)	0	11,905	(9.2)
<b>Revenues</b>							
User Fees	(109,489)	(119,347)	(125,927)	(5.5)	0	(125,927)	(5.5)
Other Revenues	(500)	(500)	(500)	-	0	(500)	-
<b>Total Revenues</b>	<b>(109,989)</b>	<b>(119,847)</b>	<b>(126,427)</b>	<b>(5.5)</b>	<b>0</b>	<b>(126,427)</b>	<b>(5.5)</b>
<b>Expenses</b>							
Salaries & Benefits	345,554	333,083	303,304	(8.9)	0	303,304	(8.9)
Materials - Operating Expenses	38,503	45,814	45,814	-	0	45,814	-
Energy Costs	68,000	66,160	67,356	1.6	0	67,356	1.6
Rent and Financial Expenses	1,000	1,000	1,000	-	0	1,000	-
Purchased/Contract Services	23,030	8,132	8,132	-	0	8,132	-
Internal Recoveries	57,753	57,753	59,908	3.7	0	59,908	3.7
<b>Total Expenses</b>	<b>533,840</b>	<b>511,942</b>	<b>485,514</b>	<b>(5.2)</b>	<b>0</b>	<b>485,514</b>	<b>(5.2)</b>
<b>Net Budget</b>	<b>423,851</b>	<b>392,095</b>	<b>359,087</b>	<b>(8.4)</b>	<b>0</b>	<b>359,087</b>	<b>(8.4)</b>

## SPORTS & FITNESS CENTRE OPERATION

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This section supports the Rayside-Balfour Fitness Centre and the Dowling Leisure Centre. The Rayside-Balfour Fitness Centre is part of the Lionel E. Lalonde Centre building located in Azilda. The facility is equipped with a weight room, cardio room, showers, and saunas along with a full sized gymnasium. Approximately 580 different types of memberships have been sold in the past year with another 574 various passes (10 visit punch card and daily passes).

A fitness centre is also located in the Dowling Leisure Centre. This facility houses a customer service centre and youth centre. The facility is equipped with a weight room, cardio room, indoor track facility, full size gymnasium, shower and sauna facilities and two squash courts. A gymnastic club rents space and the facility also provides space for a canteen operated by the Neighbourhood Association and skate change room for the outdoor rink. The gymnasium space is available for rental as a hall for community events. Approximately 374 different types of memberships have been sold in the past year with another 163 various passes (10 visit punch card and daily passes).

The Dowling Youth Centre's operating budget is funded through the Dowling Leisure Centre.

### **Variance Explanation:**

#### **Part Time Hours**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at divisional level.

## 2016 Operating Budget

Operating Budget Summary							
Description							

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Overtime Hours		70	70	-	0	70	-
Part Time Hours		15,216	14,646	(3.7)	0	14,646	(3.7)
<b>Revenues</b>							
User Fees	(440,345)	(383,335)	(398,834)	(4.0)	0	(398,834)	(4.0)
Other Revenues	(500)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(440,845)</b>	<b>(383,335)</b>	<b>(398,834)</b>	<b>(4.0)</b>	<b>0</b>	<b>(398,834)</b>	<b>(4.0)</b>
<b>Expenses</b>							
Salaries & Benefits	423,644	318,211	312,152	(1.9)	0	312,152	(1.9)
Materials - Operating Expenses	99,547	112,310	94,312	(16.0)	0	94,312	(16.0)
Energy Costs	120,732	116,682	113,314	(2.9)	0	113,314	(2.9)
Rent and Financial Expenses	5,230	5,230	5,230	-	0	5,230	-
Purchased/Contract Services	40,000	25,000	25,000	-	0	25,000	-
<b>Total Expenses</b>	<b>689,153</b>	<b>577,433</b>	<b>550,007</b>	<b>(4.7)</b>	<b>0</b>	<b>550,007</b>	<b>(4.7)</b>
<b>Net Budget</b>	<b>248,308</b>	<b>194,098</b>	<b>151,173</b>	<b>(22.1)</b>	<b>0</b>	<b>151,173</b>	<b>(22.1)</b>

## SKI HILL OPERATIONS

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This section provides funds in order to operate the Adanac and Lively Ski Hills, and the Capreol sliding hill.

The Adanac Ski Hill continues to attract significant number of users.

The following are statistics for the 2014-2015 ski season:

### Adanac Ski Hill:

65 operating days  
12,847 total visits  
197.6 visits per operating day

### Lively Ski Hill:

49 operating days  
2,301 total visits  
47 visits per operating day

### Variance Explanation:

#### **Part Time Hours**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at divisional level.



Operating Budget Summary

Description

2016

Operating  
Budget

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		1	1	-	0	1	-
Part Time Hours		20,715	19,981	(3.5)	0	19,981	(3.5)
Overtime Hours		41	41	-	0	41	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(42,700)	(42,700)	(42,700)	-	0	(42,700)	-
User Fees	(319,013)	(352,779)	(347,393)	1.5	0	(347,393)	1.5
Other Revenues	0	(106)	(106)	-	0	(106)	-
<b>Total Revenues</b>	<b>(361,713)</b>	<b>(395,585)</b>	<b>(390,199)</b>	<b>1.4</b>	<b>0</b>	<b>(390,199)</b>	<b>1.4</b>
<b>Expenses</b>							
Salaries & Benefits	542,608	466,182	457,394	(1.9)	0	457,394	(1.9)
Materials - Operating Expenses	84,723	163,217	143,217	(12.3)	0	143,217	(12.3)
Energy Costs	208,392	209,077	189,573	(9.3)	0	189,573	(9.3)
Purchased/Contract Services	76,700	110,547	93,165	(15.7)	0	93,165	(15.7)
<b>Total Expenses</b>	<b>912,423</b>	<b>949,022</b>	<b>883,349</b>	<b>(6.9)</b>	<b>0</b>	<b>883,349</b>	<b>(6.9)</b>
<b>Net Budget</b>	<b>550,709</b>	<b>553,438</b>	<b>493,150</b>	<b>(10.9)</b>	<b>0</b>	<b>493,150</b>	<b>(10.9)</b>

## COMMUNITY HALLS OPERATIONS

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To operate Community Halls and Centres which are used extensively by the public and volunteer organizations for social events, meetings, blood donor clinics, training sessions, as locations for fundraising and special events and for sport and tournament related activities. This section provides the financial support in the operation of: Falconbridge, Naughton, Kinsmen Hall, Minnow Lake Place, Capreol Millennium Centre , the community arena halls which includes: Chelmsford, Dr. Edgar Leclair, Garson, T.M Davies, Capreol, McClelland and Centennial. The Valley East and the Capreol Youth Centres are also included in this section as they are operated by the City.

The budget provides support funding including staff salaries, material and energy costs. The department will continue working with community volunteers to enable the delivery of recreational programs and services at the facilities.

### **Variance Explanation:**

#### **Part Time Hours**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at divisional level.

**2016  
Operating  
Budget**

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		7	7	-	0	7	-
Part Time Hours		69,468	68,468	(1.4)	0	68,468	(1.4)
Overtime Hours		150	150	-	0	150	-
<b>Revenues</b>							
User Fees	(1,322,977)	(1,162,581)	(1,201,459)	(3.3)	0	(1,201,459)	(3.3)
<b>Total Revenues</b>	<b>(1,322,977)</b>	<b>(1,162,581)</b>	<b>(1,201,459)</b>	<b>(3.3)</b>	<b>0</b>	<b>(1,201,459)</b>	<b>(3.3)</b>
<b>Expenses</b>							
Salaries & Benefits	2,459,416	2,281,898	2,298,541	0.7	0	2,298,541	0.7
Materials - Operating Expenses	273,239	324,022	321,422	(0.8)	0	321,422	(0.8)
Energy Costs	508,813	477,472	472,409	(1.1)	0	472,409	(1.1)
Rent and Financial Expenses	9,540	9,540	9,540	-	0	9,540	-
<b>Total Expenses</b>	<b>3,251,008</b>	<b>3,092,932</b>	<b>3,101,912</b>	<b>0.3</b>	<b>0</b>	<b>3,101,912</b>	<b>0.3</b>
<b>Net Budget</b>	<b>1,928,031</b>	<b>1,930,350</b>	<b>1,900,453</b>	<b>(1.5)</b>	<b>0</b>	<b>1,900,453</b>	<b>(1.5)</b>

## **WATERFRONT – POOLS SUMMARY**

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This section offers 7 supervised beaches employing 35 seasonal summer staff during the summer months at Bell Park, Moonlight Beach, Lake Nepahwin, Meatbird Lake (Walden), Kalmo Beach (Valley East), Capreol and Whitewater Lake (Azilda). Approximately 11,300 swimmers use the supervised waterfront beaches.

The municipality manages and operates the following indoor swimming pools: R.G. Dow Pool, Howard Armstrong Recreation Centre Pool, Onaping Falls Pool, Nickel District Pool and Gatchell Pool. The pools provide an opportunity to register in instructional and/or recreational swim. Pool rentals are also available. The following is a summary of the 2015 participation (visits):

Rentals	(21,630)
Aquacise	(25,872)
Lessons	(70,896)
Public swimming	(54,210)
Wellness Card Usage	( 4,021)
Feel Free to Feel Fit	( 8,894)

The Levack/Onaping Youth Drop in Centre is funded through the Onaping Falls Community Centre.

Operating Budget Summary

Description

2016

Operating Budget

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		36	36	-	0	36	-
Part Time Hours		56,343	56,343	-	0	56,343	-
Overtime Hours		2,706	2,706	-	0	2,706	-
<b>Revenues</b>							
User Fees	(4,706,283)	(5,200,095)	(5,293,608)	(1.8)	0	(5,293,608)	(1.8)
Licensing & Lease Revenues	(122,476)	(126,321)	(104,076)	17.6	0	(104,076)	17.6
Contr from Reserve and Capital	(254,891)	(254,891)	(247,630)	2.8	0	(247,630)	2.8
Other Revenues	(74,457)	(77,305)	(77,305)	-	0	(77,305)	-
<b>Total Revenues</b>	<b>(5,158,107)</b>	<b>(5,658,612)</b>	<b>(5,722,619)</b>	<b>(1.1)</b>	<b>0</b>	<b>(5,722,619)</b>	<b>(1.1)</b>
<b>Expenses</b>							
Salaries & Benefits	3,974,777	4,082,025	4,136,650	1.3	0	4,136,650	1.3
Materials - Operating Expenses	1,009,104	1,142,421	1,070,581	(6.3)	0	1,070,581	(6.3)
Energy Costs	2,305,559	2,389,267	2,452,552	2.6	0	2,452,552	2.6
Rent and Financial Expenses	44,000	31,032	31,032	-	0	31,032	-
Purchased/Contract Services	5,200	5,244	5,244	-	0	5,244	-
Debt Repayment	254,891	254,891	247,630	(2.8)	0	247,630	(2.8)
Prof Development & Training	15,000	18,000	18,000	-	0	18,000	-
Contr to Reserve and Capital	140,000	140,000	134,000	(4.3)	0	134,000	(4.3)
Internal Recoveries	302,323	313,422	313,484	-	0	313,484	-
<b>Total Expenses</b>	<b>8,050,853</b>	<b>8,376,303</b>	<b>8,409,173</b>	<b>0.4</b>	<b>0</b>	<b>8,409,173</b>	<b>0.4</b>
<b>Net Budget</b>	<b>2,892,746</b>	<b>2,717,690</b>	<b>2,686,554</b>	<b>(1.1)</b>	<b>0</b>	<b>2,686,554</b>	<b>(1.1)</b>

## COMMUNITY ARENA CENTRES

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### Community Arena Centres

The City of Greater Sudbury operates 13 community arenas with a total of 15 ice pads. The facilities are extensively used during the winter months by a variety of groups such as figure skating, minor hockey, ringette, girl's hockey, adult hockey leagues and community programming (public skating, shinny hockey and parents & tots skating). Local associations host a variety of tournaments and special events throughout the season including the Big Nickel Hockey Tournament, the Sudbury Regional Silver Stick Tournament, minor hockey tournaments, regional figure skating competitions, jug curling events and many others.

Off season (summer) use of facilities includes lacrosse, roller derby, trade shows and special events.

The Chelmsford Community Centre / Arena was officially re-opened September 12, 2015 after being closed for the 2014-2015 season for renovations.

### Sudbury Community Arena

The Sudbury Community Arena is used by a variety of groups and organizations. The facility is home to the OHL Sudbury Wolves and is the major event venue for the City hosting concerts and municipal functions including Canada Day Celebrations and Remembrance Day Services. Major shows and concerts held in 2015 included Jim Jefferies, Bill Engvall, One Republic, the Monster Truck Spectacular, Watchtower Convention, Dean Brody & Paul Brandt, Peter Pan on Ice and President's Choice SuperDogs.

# 2016 Operating Budget

## Operating Budget Summary

### Description

The Sudbury Arena is used by a variety of groups and organizations. The facility is home to the Sudbury Wolves and the major event venue for the City of Greater Sudbury. As an event venue the Sudbury Arena is used for concerts, trade shows, and Municipal functions including the Remembrance Day service. The Sudbury Arena operates 200 activity days of the year with 118 event days and the balance of the days for ice rentals. Approximately 202,000 tickets are sold for various events and hockey games at this facility, with a projected value of 1.8 million dollars. The Sudbury Arena acts as the ticket agent for promoters who contract the facility.

The Sudbury Wolves Hockey Club have invested in excess of 2 million dollars to upgrade the facility. The upgrades include the construction of 12 corporate boxes, club seating, additional washrooms, lounge and the installation of an electronic scoreboard. The upgrades were completed in time for the 2007 - 2008 season.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		6	6	-	0	6	-
Part Time Hours		18,426	18,426	-	0	18,426	-
Overtime Hours		456	456	-	0	456	-
<b>Revenues</b>							
User Fees	(786,921)	(1,062,374)	(1,082,491)	(1.9)	0	(1,082,491)	(1.9)
Other Revenues	(9,000)	(9,000)	(9,000)	-	0	(9,000)	-
<b>Total Revenues</b>	<b>(795,921)</b>	<b>(1,071,374)</b>	<b>(1,091,491)</b>	<b>(1.9)</b>	<b>0</b>	<b>(1,091,491)</b>	<b>(1.9)</b>
<b>Expenses</b>							
Salaries & Benefits	730,016	794,876	804,276	1.2	0	804,276	1.2
Materials - Operating Expenses	148,109	135,393	135,079	(0.2)	0	135,079	(0.2)
Energy Costs	382,712	416,416	428,660	2.4	0	428,660	2.4
Rent and Financial Expenses	44,000	31,032	31,032	-	0	31,032	-
Purchased/Contract Services	5,200	5,244	5,244	-	0	5,244	-
Internal Recoveries	34,613	34,577	40,359	16.7	0	40,359	16.7
<b>Total Expenses</b>	<b>1,344,652</b>	<b>1,419,538</b>	<b>1,444,650</b>	<b>1.8</b>	<b>0</b>	<b>1,444,650</b>	<b>1.8</b>
<b>Net Budget</b>	<b>548,731</b>	<b>348,164</b>	<b>353,159</b>	<b>1.4</b>	<b>0</b>	<b>353,159</b>	<b>1.4</b>

## 2016 Operating Budget

### Operating Budget Summary

Description

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		19	19	-	0	19	-
Part Time Hours		10,996	10,936	(0.5)	0	10,936	(0.5)
Overtime Hours		50	50	-	0	50	-
<b>Revenues</b>							
User Fees	(1,904,465)	(1,869,292)	(1,953,186)	(4.5)	0	(1,953,186)	(4.5)
Licensing & Lease Revenues	(3,254,582)	(3,250,618)	(3,229,116)	0.7	0	(3,229,116)	0.7
Contr from Reserve and Capital	(72,778)	0	0	-	0	0	-
Other Revenues	(942,500)	(321,500)	(321,500)	-	0	(321,500)	-
<b>Total Revenues</b>	<b>(6,174,326)</b>	<b>(5,441,410)</b>	<b>(5,503,802)</b>	<b>(1.1)</b>	<b>0</b>	<b>(5,503,802)</b>	<b>(1.1)</b>
<b>Expenses</b>							
Salaries & Benefits	2,144,662	2,107,335	2,125,504	0.9	0	2,125,504	0.9
Materials - Operating Expenses	2,737,305	2,771,100	2,801,664	1.1	0	2,801,664	1.1
Energy Costs	1,366,190	1,304,789	1,361,349	4.3	0	1,361,349	4.3
Rent and Financial Expenses	41,245	59,645	41,245	(30.8)	0	41,245	(30.8)
Purchased/Contract Services	163,557	136,796	132,733	(3.0)	0	132,733	(3.0)
Debt Repayment	1,455,630	1,455,630	1,455,630	-	0	1,455,630	-
Prof Development & Training	9,250	18,645	15,423	(17.3)	0	15,423	(17.3)
Contr to Reserve and Capital	3,688,232	3,012,521	3,101,104	2.9	0	3,101,104	2.9
Internal Recoveries	(736,845)	(680,914)	(696,086)	(2.2)	0	(696,086)	(2.2)
<b>Total Expenses</b>	<b>10,869,216</b>	<b>10,185,546</b>	<b>10,338,565</b>	<b>1.5</b>	<b>0</b>	<b>10,338,565</b>	<b>1.5</b>
<b>Net Budget</b>	<b>4,694,890</b>	<b>4,744,136</b>	<b>4,834,763</b>	<b>1.9</b>	<b>0</b>	<b>4,834,763</b>	<b>1.9</b>



## ASSET SERVICES SUMMARY

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The Assets Services division is comprised of Capital Projects, Energy Initiatives, Facilities Management, Parking and Real Estate sections.

The Capital Projects section includes the coordinator of capital projects and two technicians who oversee the planning, design and management of projects required to preserve municipal facilities. These projects consist of roof repairs or replacement, building envelope renovations, heating and ventilation system renewals, elevator replacement projects, building automation systems and studies such as roof scans and building condition assessments.

The Manager of Energy Initiatives and one part-time clerk administer the provisions of Regulation 397/11 of the Green Energy Act that requires energy and emission monitoring and reporting on a yearly basis. The regulation also requires the development of a five-year energy management plan to be reviewed every five years. The plan identifies current energy reduction efforts, documents realized savings and establishes a framework for further energy reduction opportunities. The section is also responsible to oversee energy audits, develop business cases for energy retrofits or new projects and obtain financial incentives.

The Facilities Management section consists of the coordinator of the section and his team consisting of a Building Superintendent, one licensed electrician, one licensed plumber and two part-time building attendants. The section provides maintenance to Tom Davies Square, the Police Building, the Annex, the Lorne Street garage, the transit terminal and the archives building on Lourdes Street. It oversees the maintenance contract for the Provincial Tower and other contracts for the above-noted facilities. The section also maintains the communication towers for emergency and police services throughout the City, and provides technical support for other municipal facilities.

The Supervisor of Parking Services manages the office with two part-time clerks who oversee the management of all parking lots in the downtown core. One full-time parking maintenance operator and six part-time parking lot attendants manage the booth at the YMCA parking garage, collect coins from the parking meters, pay-and-display machines, pay-on-foot and pay-on-exit stations, replenish the machines and pay stations with change, and control the CP parking lot on special event nights at the Sudbury Arena.

The Real Estate section includes the Coordinator of Real Estate, three property administrators, one real estate appraiser and one real estate secretary. The section maintains the property registry for the City, performs appraisals or prepares terms of reference for independent reports, and negotiates the acquisition of property required for projects such as road widening, new roads, easements for water and sewer lines and drainage projects. It also administers leases, licenses of occupation, land use permits and disposal of surplus property.

# 2016 Operating Budget

## Operating Budget Summary

### Description

To provide for the operation and maintenance of 199 Larch Street building and grounds in a planned and cost efficient manner.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Licensing & Lease Revenues	(3,024,805)	(3,024,805)	(3,024,805)	-	0	(3,024,805)	-
Other Revenues	(22,000)	(18,000)	(18,000)	-	0	(18,000)	-
<b>Total Revenues</b>	<b>(3,046,805)</b>	<b>(3,042,805)</b>	<b>(3,042,805)</b>	<b>-</b>	<b>0</b>	<b>(3,042,805)</b>	<b>-</b>
<b>Expenses</b>							
Materials - Operating Expenses	1,191,932	1,197,743	1,225,032	2.3	0	1,225,032	2.3
Energy Costs	431,019	428,412	443,039	3.4	0	443,039	3.4
Purchased/Contract Services	59,587	64,498	64,498	-	0	64,498	-
Debt Repayment	1,455,630	1,455,630	1,455,630	-	0	1,455,630	-
Contr to Reserve and Capital	588,047	578,454	536,538	(7.2)	0	536,538	(7.2)
Internal Recoveries	(680,410)	(681,931)	(681,931)	-	0	(681,931)	-
<b>Total Expenses</b>	<b>3,046,805</b>	<b>3,042,805</b>	<b>3,042,805</b>	<b>-</b>	<b>0</b>	<b>3,042,805</b>	<b>-</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>

## Operating Budget Summary

Description

2016

Operating  
Budget

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		17	17	-	0	17	-
Part Time Hours		3,466	3,466	-	0	3,466	-
Overtime Hours		50	50	-	0	50	-
<b>Revenues</b>							
User Fees	(39,628)	(20,118)	(20,722)	(3.0)	0	(20,722)	(3.0)
Licensing & Lease Revenues	(229,777)	(218,813)	(204,311)	6.6	0	(204,311)	6.6
Contr from Reserve and Capital	(72,778)	0	0	-	0	0	-
Other Revenues	(920,500)	(303,500)	(303,500)	-	0	(303,500)	-
<b>Total Revenues</b>	<b>(1,262,683)</b>	<b>(542,431)</b>	<b>(528,533)</b>	<b>2.6</b>	<b>0</b>	<b>(528,533)</b>	<b>2.6</b>
<b>Expenses</b>							
Salaries & Benefits	1,805,671	1,763,744	1,779,513	0.9	0	1,779,513	0.9
Materials - Operating Expenses	1,228,184	1,254,133	1,271,352	1.4	0	1,271,352	1.4
Energy Costs	922,630	871,098	905,550	4.0	0	905,550	4.0
Rent and Financial Expenses	5,245	5,245	5,245	-	0	5,245	-
Purchased/Contract Services	102,470	66,735	66,735	-	0	66,735	-
Prof Development & Training	7,750	13,923	13,923	-	0	13,923	-
Contr to Reserve and Capital	2,441,957	1,831,957	1,863,196	1.7	0	1,863,196	1.7
Internal Recoveries	(356,333)	(320,267)	(342,218)	(6.9)	0	(342,218)	(6.9)
<b>Total Expenses</b>	<b>6,157,573</b>	<b>5,486,567</b>	<b>5,563,296</b>	<b>1.4</b>	<b>0</b>	<b>5,563,296</b>	<b>1.4</b>
<b>Net Budget</b>	<b>4,894,891</b>	<b>4,944,136</b>	<b>5,034,763</b>	<b>1.8</b>	<b>0</b>	<b>5,034,763</b>	<b>1.8</b>

**2016  
Operating  
Budget**

**Operating Budget Summary**

**Description**

To reflect the annual contribution to the Facilities Capital Envelope.

**2015**

**2016**

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b>Expenses</b>							
Contr to Reserve and Capital	1,561,957	1,561,957	1,593,196	2.0	0	1,593,196	2.0
<b>Total Expenses</b>	<b>1,561,957</b>	<b>1,561,957</b>	<b>1,593,196</b>	<b>2.0</b>	<b>0</b>	<b>1,593,196</b>	<b>2.0</b>
<b>Net Budget</b>	<b>1,561,957</b>	<b>1,561,957</b>	<b>1,593,196</b>	<b>2.0</b>	<b>0</b>	<b>1,593,196</b>	<b>2.0</b>

Operating Budget Summary

Description

2016  
Operating  
Budget

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		7,530	7,470	(0.8)	0	7,470	(0.8)
<b>Revenues</b>							
User Fees	(1,864,838)	(1,849,174)	(1,932,464)	(4.5)	0	(1,932,464)	(4.5)
Licensing & Lease Revenues	0	(7,000)	0	100.0	0	0	100.0
<b>Total Revenues</b>	<b>(1,864,838)</b>	<b>(1,856,174)</b>	<b>(1,932,464)</b>	<b>(4.1)</b>	<b>0</b>	<b>(1,932,464)</b>	<b>(4.1)</b>
<b>Expenses</b>							
Salaries & Benefits	338,981	343,591	345,991	0.7	0	345,991	0.7
Materials - Operating Expenses	317,189	319,224	305,280	(4.4)	0	305,280	(4.4)
Energy Costs	12,541	5,279	12,760	141.7	0	12,760	141.7
Rent and Financial Expenses	36,000	54,400	36,000	(33.8)	0	36,000	(33.8)
Purchased/Contract Services	1,500	5,563	1,500	(73.0)	0	1,500	(73.0)
Prof Development & Training	1,500	4,722	1,500	(68.2)	0	1,500	(68.2)
Contr to Reserve and Capital	657,228	602,110	701,370	16.5	0	701,370	16.5
Internal Recoveries	299,898	321,284	328,063	2.1	0	328,063	2.1
<b>Total Expenses</b>	<b>1,664,837</b>	<b>1,656,173</b>	<b>1,732,464</b>	<b>4.6</b>	<b>0</b>	<b>1,732,464</b>	<b>4.6</b>
<b>Net Budget</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>-</b>	<b>0</b>	<b>(200,000)</b>	<b>-</b>

## PARKING

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The Parking Section administers approximately 2,200 spaces in municipally-owned parking lots and on-street parking meters in the downtown business area.

The Parking Section continues to implement recommendations from the 2010 Strategic Parking Plan including automation of parking systems, upgrading signage and maintaining effective pricing options to maximize utilization of existing parking facilities and revenues for the municipality. From population and employment projections for the downtown, the Plan provides an insight into future parking supply needs so that new development opportunities may be pursued.

### **Variance Explanations:**

#### **Part Time Hours**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at division level.

#### **Contribution to Reserve and Capital**

The contribution to reserve has been increased as a result of higher revenues and lower expenditures as a part of P6M initiatives.

## Operating Budget Summary

### Description

**2016  
Operating  
Budget**

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		153	153	-	0	153	-
Part Time Hours		84,477	79,738	(5.6)	0	79,738	(5.6)
Overtime Hours		4,487	4,600	2.3	0	4,600	2.3
<b>Revenues</b>							
User Fees	(8,318,740)	(8,676,583)	(8,630,974)	0.5	0	(8,630,974)	0.5
Contr from Reserve and Capital	(1,704,080)	(1,687,060)	(1,673,345)	0.8	0	(1,673,345)	0.8
Other Revenues	(152,500)	(132,500)	(156,000)	(17.7)	0	(156,000)	(17.7)
<b>Total Revenues</b>	<b>(10,175,300)</b>	<b>(10,496,143)</b>	<b>(10,460,319)</b>	<b>0.3</b>	<b>0</b>	<b>(10,460,319)</b>	<b>0.3</b>
<b>Expenses</b>							
Salaries & Benefits	15,937,078	15,983,248	16,228,480	1.5	0	16,228,480	1.5
Materials - Operating Expenses	7,182,750	5,948,449	6,404,191	7.7	0	6,404,191	7.7
Energy Costs	3,025,839	2,941,023	2,931,001	(0.3)	0	2,931,001	(0.3)
Rent and Financial Expenses	21,800	1,800	2,100	16.7	0	2,100	16.7
Purchased/Contract Services	3,613,300	3,613,500	3,774,900	(1.0)	0	3,774,900	(1.0)
Debt Repayment	548,425	1,008,884	940,156	(6.8)	0	940,156	(6.8)
Prof Development & Training	36,669	41,998	42,108	0.3	0	42,108	0.3
Grants - Transfer Payments	50,000	50,000	50,000	-	0	50,000	-
Contr to Reserve and Capital	2,699,850	2,699,850	2,700,847	-	0	2,700,847	-
Internal Recoveries	(7,927,804)	(8,003,004)	(8,388,310)	(4.8)	0	(8,388,310)	(4.8)
<b>Total Expenses</b>	<b>25,167,907</b>	<b>24,485,745</b>	<b>24,685,473</b>	<b>0.8</b>	<b>0</b>	<b>24,685,473</b>	<b>0.8</b>
<b>Net Budget</b>	<b>14,992,606</b>	<b>13,989,602</b>	<b>14,225,154</b>	<b>1.7</b>	<b>0</b>	<b>14,225,154</b>	<b>1.7</b>

## TRANSIT AND FLEET SUMMARY

### **Reconciliation of Net Budget: P6M Impact**

2015 Approved Budget	\$ 13,989,602
Less: One Time budget option (way finding)	\$ 50,000
Less: P6M Savings	\$ 273,098
2015 Restated Budget	\$ 13,666,504
2016 Base Budget	\$ 14,225,154
Increase	\$ 558,650
% Increase	4.1%
P6M Savings	
- Attrition \$102,459	
- Change the age of a senior to 65 \$130,000	
- Fuel savings from transmission upgrade \$40,639	

To administer and deliver services related to transit, handi-transit, fleet services, Lorne Street depot, school safety and the driver certification program. In 2014, Transit and Fleet Services successfully completed the redevelopment of an integrated Transit & Fleet centre approximately 135,000 square feet in size, located on Lorne Street. The new centre combines 6 outdated service depots into one central garage and office facility. Its large space can accommodate up to 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 of this division are to work towards creating operational efficiencies for City fleet repair costs, working on implementing a transit route adjustment strategy, exploring opportunities relating to the Transit fare structure as well as responding to high demands on the handi-transit service in order to contain costs.



## TRANSIT AND FLEET SUMMARY

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### 2015 Year-end Projection

The projected 2015 year-end deficit of about \$1,000,000 consists of over expenditures in Transit of \$820,000 and \$470,000 in Fleet, which are partially offset by a \$290,000 surplus related to the timing of debt payments for 1160 Lorne Street.

The Transit projected net over expenditures of \$820,000 are a result of:

- Over expenditures in Transit bus repairs and maintenance of \$710,000, which includes unanticipated major component rebuild expenses
- Shortfall in Transit revenues of approximately \$310,000 due to the 2 month delay in approving 2015 user fee increases and continuing declines in ridership over budgeted forecasts
- Under expenditures in Handi-Transit of approximately \$160,000, primarily as a result of a favorable consumer price index adjustment in accordance with contract terms
- Under expenditures in the crossing guard program of approximately \$40,000 due to operational efficiencies

The Fleet projected net over expenditure of \$470,000 is primarily a result of:

- Over expenditures in vehicle repair and replacement parts, partially a result of fleet vehicles remaining in service beyond their useful lives, damages to vehicles and unanticipated increases in vehicle licensing fees

**2016  
Operating  
Budget**

Operating Budget Summary							
Description							

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		111	111	-	0	111	-
Part Time Hours		62,267	61,260	(1.6)	0	61,260	(1.6)
Overtime Hours		3,322	3,425	3.1	0	3,425	3.1
<b>Revenues</b>							
User Fees	(7,677,740)	(8,055,000)	(8,035,340)	0.2	0	(8,035,340)	0.2
Contr from Reserve and Capital	(1,018,906)	(1,018,906)	(1,050,000)	(3.1)	0	(1,050,000)	(3.1)
Other Revenues	(132,500)	(132,500)	(136,000)	(2.6)	0	(136,000)	(2.6)
<b>Total Revenues</b>	<b>(8,829,146)</b>	<b>(9,206,406)</b>	<b>(9,221,340)</b>	<b>(0.2)</b>	<b>0</b>	<b>(9,221,340)</b>	<b>(0.2)</b>
<b>Expenses</b>							
Salaries & Benefits	11,971,272	11,859,336	12,101,109	2.0	0	12,101,109	2.0
Materials - Operating Expenses	2,852,600	2,130,976	2,257,246	5.9	0	2,257,246	5.9
Energy Costs	2,220,963	2,322,455	2,159,069	(7.0)	0	2,159,069	(7.0)
Rent and Financial Expenses	1,800	1,800	2,100	16.7	0	2,100	16.7
Purchased/Contract Services	566,300	626,500	618,900	(1.2)	0	618,900	(1.2)
Prof Development & Training	29,669	29,669	29,779	0.4	0	29,779	0.4
Grants - Transfer Payments	50,000	50,000	50,000	-	0	50,000	-
Contr to Reserve and Capital	163,255	163,255	115,520	(29.2)	0	115,520	(29.2)
Internal Recoveries	1,034,552	1,068,722	1,043,148	(2.4)	0	1,043,148	(2.4)
<b>Total Expenses</b>	<b>18,890,410</b>	<b>18,252,713</b>	<b>18,376,870</b>	<b>0.7</b>	<b>0</b>	<b>18,376,870</b>	<b>0.7</b>
<b>Net Budget</b>	<b>10,061,264</b>	<b>9,046,307</b>	<b>9,155,530</b>	<b>1.2</b>	<b>0</b>	<b>9,155,530</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 4,300,000 passengers (excludes about 470,000 transfers) this year, covering a total distance of over 4,000,000 kilometers and providing approximately 180,000 hours of bus service.

### **Variance Explanation:**

#### **Part Time Hours / Overtime Hours**

Variances in these areas are a result of the revised Transit work plan incorporating the 2016 leap year.

# 2016 Operating Budget

## Operating Budget Summary

### Description

In January of 2005, Handi-Transit was fully harmonized, signifying Handi-Transit's hours of service are the same as those of conventional transit.

The advisory panel for persons with physical disabilities has been invaluable in guiding the policies and decisions related to the transportation of the physically disabled in the past and will continue to play an important role in assisting staff and council with all decisions related to this very important service in the future.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b><u>Revenues</u></b>							
User Fees	(260,000)	(240,000)	(240,000)	-	0	(240,000)	-
<b>Total Revenues</b>	<b>(260,000)</b>	<b>(240,000)</b>	<b>(240,000)</b>	<b>-</b>	<b>0</b>	<b>(240,000)</b>	<b>-</b>
<b><u>Expenses</u></b>							
Purchased/Contract Services	3,047,000	3,187,000	3,156,000	(1.0)	0	3,156,000	(1.0)
<b>Total Expenses</b>	<b>3,047,000</b>	<b>3,187,000</b>	<b>3,156,000</b>	<b>(1.0)</b>	<b>0</b>	<b>3,156,000</b>	<b>(1.0)</b>
<b>Net Budget</b>	<b>2,787,000</b>	<b>2,947,000</b>	<b>2,916,000</b>	<b>(1.1)</b>	<b>0</b>	<b>2,916,000</b>	<b>(1.1)</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 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).

Operating Budget Summary

Description

2016  
Operating  
Budget

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		42	42	-	0	42	-
Part Time Hours		6,264	6,264	-	0	6,264	-
Overtime Hours		1,175	1,175	-	0	1,175	-
<b>Revenues</b>							
User Fees	(381,000)	(381,583)	(355,634)	6.8	0	(355,634)	6.8
Contr from Reserve and Capital	(159,064)	(142,064)	(167,255)	(17.7)	0	(167,255)	(17.7)
Other Revenues	(20,000)	0	(20,000)	(100.0)	0	(20,000)	(100.0)
<b>Total Revenues</b>	<b>(560,064)</b>	<b>(523,647)</b>	<b>(542,889)</b>	<b>(3.7)</b>	<b>0</b>	<b>(542,889)</b>	<b>(3.7)</b>
<b>Expenses</b>							
Salaries & Benefits	3,757,806	3,878,427	3,946,325	1.8	0	3,946,325	1.8
Materials - Operating Expenses	4,050,634	3,542,895	3,914,203	10.5	0	3,914,203	10.5
Energy Costs	32,876	37,822	28,432	(24.8)	0	28,432	(24.8)
Rent and Financial Expenses	20,000	0	0	-	0	0	-
Prof Development & Training	7,000	12,329	12,329	-	0	12,329	-
Contr to Reserve and Capital	2,536,595	2,536,595	2,585,327	1.9	0	2,585,327	1.9
Internal Recoveries	(8,962,356)	(9,071,726)	(9,431,458)	(4.0)	0	(9,431,458)	(4.0)
<b>Total Expenses</b>	<b>1,442,555</b>	<b>936,342</b>	<b>1,055,158</b>	<b>12.7</b>	<b>0</b>	<b>1,055,158</b>	<b>12.7</b>
<b>Net Budget</b>	<b>882,491</b>	<b>412,695</b>	<b>512,269</b>	<b>24.1</b>	<b>0</b>	<b>512,269</b>	<b>24.1</b>

## FLEET SERVICES

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Fleet services aim to provide an efficient acquisition, predictable routine maintenance 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 Explanation:**

#### **Materials – Operating Expenses**

In order to mitigate the continued excessive ongoing maintenance to the City's current fleet, staff has recommended a permanent increase of \$300,000 to the City Fleet's parts budget. The increase for 2016 is an interim strategy and throughout next year Fleet and Finance staff will continue to work with operating departments to further improve the funding gap for the City's corporate wide fleet needs, doing one or more of the following:

- Permanent fleet reductions
- Extending the useful life of current units, where permitted or
- Right-sizing

# 2016 Operating Budget

## Operating Budget Summary

### Description

The 1160 Lorne St. property will be developed into a centralized Fleet and Transit maintenance facility as well as providing indoor storage for the CGS fleet of buses. It is anticipated that the many synergies that will be realized will result in enhanced efficiency in the overall repairs and maintenance of CGS vehicles and equipment.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b><u>Revenues</u></b>							
Contr from Reserve and Capital	(526,090)	(526,090)	(456,090)	13.3	0	(456,090)	13.3
<b>Total Revenues</b>	<b>(526,090)</b>	<b>(526,090)</b>	<b>(456,090)</b>	<b>13.3</b>	<b>0</b>	<b>(456,090)</b>	<b>13.3</b>
<b><u>Expenses</u></b>							
Materials - Operating Expenses	259,516	274,578	232,742	(15.2)	0	232,742	(15.2)
Energy Costs	772,000	580,746	743,500	28.0	0	743,500	28.0
Debt Repayment	548,425	1,008,884	940,156	(6.8)	0	940,156	(6.8)
<b>Total Expenses</b>	<b>1,579,941</b>	<b>1,864,208</b>	<b>1,916,398</b>	<b>2.8</b>	<b>0</b>	<b>1,916,398</b>	<b>2.8</b>
<b>Net Budget</b>	<b>1,053,851</b>	<b>1,338,118</b>	<b>1,460,308</b>	<b>9.1</b>	<b>0</b>	<b>1,460,308</b>	<b>9.1</b>



## 1160 LORNE STREET

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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 is 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 reduction in the 2016 contribution requirement is the direct result of a lower than expected debt repayment interest rate (approximately \$70,000 per year) related to the 1160 Lorne Street garage construction project.

The 2016 Contributions from Reserves in the amount of \$456,090 are to fund the debt repayment, based on the approved financial plan. The total amount is comprised of:

1. Contribution from Provincial Gas Taxes - \$356,090 and
2. Contribution from Development Charges - \$100,000

#### **Energy Costs**

Budgetary increases are to correct previous year estimates for energy requirements at the new Transit and Fleet Centre. Budgets for 2016 are based on 2015 projected actual costs for hydro, natural gas and water. In coordination with energy management, staff will explore utility reduction opportunities where possible, such as hydro retrofits and energy control strategies in 2016.

# 2016 Operating Budget

## Operating Budget Summary

### Description

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.

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.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		15,946	12,214	(23.4)	0	12,214	(23.4)
<b>Expenses</b>							
Salaries & Benefits	208,000	245,483	181,047	(26.2)	0	181,047	(26.2)
<b>Total Expenses</b>	<b>208,000</b>	<b>245,483</b>	<b>181,047</b>	<b>(26.2)</b>	<b>0</b>	<b>181,047</b>	<b>(26.2)</b>
<b>Net Budget</b>	<b>208,000</b>	<b>245,483</b>	<b>181,047</b>	<b>(26.2)</b>	<b>0</b>	<b>181,047</b>	<b>(26.2)</b>

## CROSSING GUARDS

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### Variance Explanation:

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

Changes in these categories relate to approved P6M initiatives. For details see reconciliation at divisional level.