



2016

City of Greater Sudbury

BUDGET



ASSETS, CITIZEN & LEISURE

Presented By: Ron Henderson

January 28, 2016

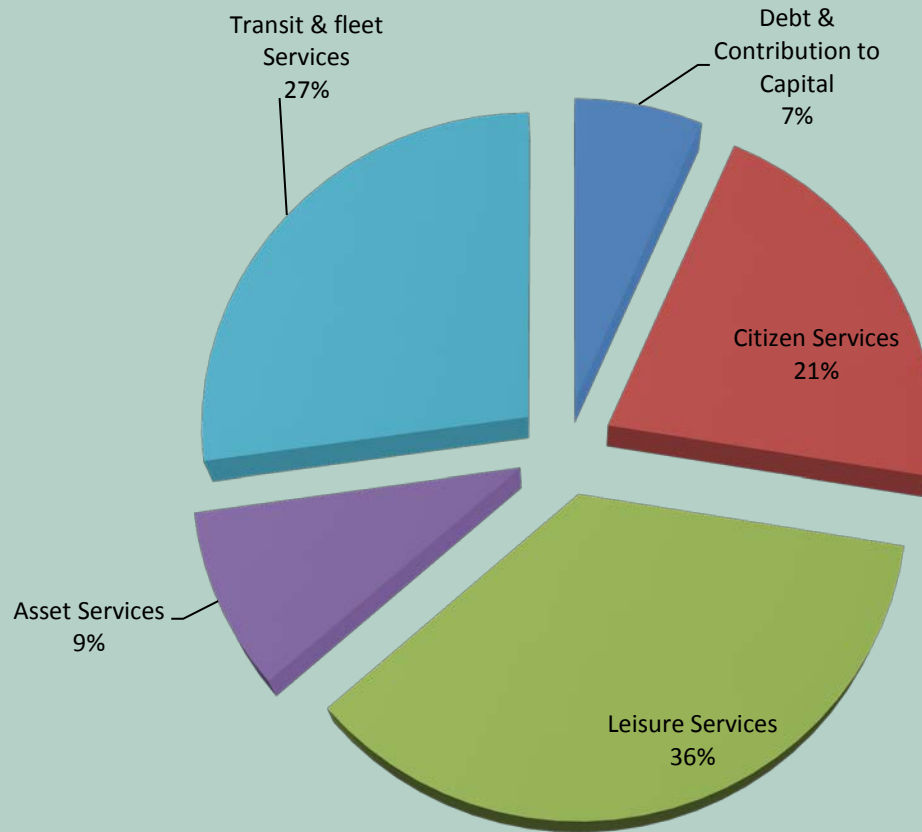
DEPARTMENTS

- Leisure Services
- Citizen Services
- Assets
- Transit/Fleet

BASE BUDGET (\$000)

	2016 Base Budget			Tax Levy Increase (Decrease)	
	Expenses	Revenues	Net Tax Levy	Net Tax Levy	% Change over 2015
Citizen Services	32,334	(21,358)	10,976	(316)	-2.8%
Leisure – Recreation Services	27,859	(9,106)	18,753	(49)	-0.3%
Assets Services	10,339	(5,504)	4,835	91	1.9%
Transit – Fleet	24,685	(10,460)	14,225	216	1.7%
Debt and Contribution to Capital	3,434	-	3,434	(33)	-0.9%
TOTAL	98,651	(46,428)	52,223	(71)	-0.1%

NET LEVY BY DIVISIONS



CITIZEN SERVICES



Overview

- Portfolio Includes
 - Libraries
 - Museums/Archives
 - Citizen Service Centres
 - Cemeteries
 - Children Services



Facilities	Inventory
Libraries	13
Museums	4
Cemeteries	25
Citizen Service Centres	7
Best Start Hubs	15
Archives	1

ACCOMPLISHMENTS

- Completion of new Main Library feasibility study
- Merged mail delivery with clerks
- Healthy Kids Community Challenge - \$1.1 M
- Overall beautification of cemeteries (flower beds at most sites)

CHALLENGES

- Funding cultural projects (New Main Library/Museum)
- Cemeteries – revenue generation to match capital and operational needs
- Changes in funding models to Child Care system

LOOKING FORWARD

- Build a new main library as a community destination.
- Flexible Child Care funding that is responsive to community needs and new Provincial Funding formula
- Realign the entrance of Civic Memorial Cemetery at 2nd Avenue
- GIS mapping of cemetery plots

LEISURE SERVICES



2016 City of Greater Sudbury
BUDGET



Overview

- Portfolio Includes:
 - Parks Services
 - Arenas
 - Pools/Waterfront
 - Community Partnerships
 - Ski Hills
 - Community Halls



Facilities	Inventory
Ice pads	16
Indoor pools (City only)	5
Fitness Centres	6
Gymnasiums	7
Community Centres & Halls	27
Youth & Senior Centres	30
Playground sites	179
Soccer & Football fields	93
Ball Diamonds	73
Basketball & Tennis Courts	90
Outdoor Rinks	56
Running Track (City only)	4
Skate & BMX Parks	10
Splash Pads	9
Ski Hills	2

ACCOMPLISHMENTS

- Northern Water Sports Centre
- Re-opening of Chelmsford Arena
- Splash pad at Victory Park
- \$162,000 on one time trail maintenance
- New play structure- Blezard Valley Park

CHALLENGES

- Aging Infrastructure – with limited capital program
- Affordability/User fees
- Accessibility legislation

LOOKING FORWARD

- Using technology to improve customer service and revenue – Automated Booking System
- Advertising Revenue
- Surplus parkland strategy
- User fee review
- Community Partnerships - Playground Enhancements

PROPOSED BUDGET OPTIONS

- Rainbow Routes Association – increase operational grant from \$30,000 to \$45,000
- Onaping Falls Recreation Committee - \$100,000 towards a splash park

ASSETS SERVICES



ASSETS SERVICES

➤ Overview

- Real Estate
- Facilities Maintenance
- Capital Projects in City Buildings
- Energy Management
- Parking Lots and Meters



Facilities	Inventory
Buildings	633
Parking Lots	13

ACCOMPLISHMENTS

- Day time janitorial – cost avoidance \$24,000/year
- Upgraded 3 Pay & Display machines to accept credit cards
- Real estate sales \$2.87 Million for surplus property – exceptional year
- Sale of industrial land \$810,000
- Lighting retrofits to LED – avoided cost \$21,000/year

CHALLENGES

- Aging infrastructure/Infrastructure gap
- Limited human resources to oversee projects
- Tracking system for capital projects and building maintenance

LOOKING FORWARD

- Major capital projects at TDS
 - Elevators, courtyard and generators
- Solar projects
 - Countryside Arena & Pioneer Manor
- Property acquisition program for infrastructure projects
- Improve signage in parking lots – LED displays

TRANSIT & FLEET SERVICES



2016 City of Greater Sudbury
BUDGET



OVERVIEW

- Portfolio includes:
 - Transit and Transcab Service
 - Handi Transit
 - Fleet Services
 - Driver Certification
 - Crossing Guard



Service	Inventory
Transit Ridership	4,500,000
Transit Annual Km's	4,000,000
Transit Hours of Service	180,000
Bus Shelters	105
Bus stops	1,400
Handi Transit Ridership	135,000
Crossing Guard Locations	31

ACCOMPLISHMENTS

- Service Design Standards
- Key Performance Indicators
- Funded long term capital financial plan to 2025
- Crossing Guard operational efficiencies saved \$40,000

CHALLENGES

- Ridership growth
- Pressures on the Handi Transit System (AODA requirements)

LOOKING FORWARD

- Utilize AVL technology and passenger count data to optimize service routes
- Transit Master Plan
- Continued improvements of Handi Transit

FLEET SERVICES

- Repair and maintain fleet assets
- Develop specification for the procurement of fleet assets
- Manage fuel inventory
- Vehicle Licensing
- Disposal of fleet assets

ACCOMPLISHMENTS

- Efficiencies achieved from contracting in the maintenance of the Fire Fleet
- Centralizing of resources

CHALLENGES

- Aging Fleet with 15M capital deficit
- Hiring and retaining technicians

LOOKING FORWARD

- Rationalize fleet size
- Explore leasing options
- Continue review of white fleet
- Explore efficiencies in parts expediting process

PROPOSED BUDGET OPTIONS

- Familiarization Program for Seniors
- Park and Ride Program
- Reduce User Fees by 10%
- Transit Family Pass Fare
- Transit Day & Family Pass Fare
- Transit Low Income Pass

PROPOSED BUDGET OPTIONS

- Transit Employer Pass Program
- Open Transfer Policy
- Fare Reduction Options

CAPITAL BUDGET

	2016 Base Budget (\$000's)
Citizen & Leisure Services	5,836
Healthy Community Initiatives	600
Facilities (Excluding Citizen & Leisure)	5,615
199 Larch	1,500
Parking	100
Transit	2,816
Fleet	2,485
TOTAL	18,952

- Tom Davies Courtyard - \$4.8M (\$6.8M)
- Adanac Quad Lift - \$780,000 (\$2.3M)
- Former St. Joseph Hospital Parking Lot \$350,000 (\$950,000)
- Durham St. Parkette \$167,000 (\$500,000)
- Four transit buses (\$2.0 M)

QUESTIONS?