



# 2016

City of Greater Sudbury

# BUDGET



# INFRASTRUCTURE SERVICES

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January 19, 2016

# INFRASTRUCTURE SERVICES

Engineering Services – Peter Chiesa

Roads & Transportation Services – David Shelsted

Environmental Services – Chantal Mathieu



# KEY 2016 BUDGET DRIVERS

- Balancing Preventative Maintenance and Capital Versus Emergency or Urgent Repair
- Climate Change and Unpredictable Weather
- Investing to Close Infrastructure Gap



# 2016 BUDGET STRATEGIES

- Strategic Business Plan Approach
- Asset Management & Risk Based Approach to Prioritization of Preventative Maintenance & Capital
- Continuous Business Improvement Approach



# BASE BUDGET (\$000)

	2016 Base Budget			Tax Levy Increase (Decrease)		
	Expenses	Revenues	Net Tax Levy	Net Tax Levy	% Change over 2015	% 2016 Levy
General Managers Office	232	-	232	7	3.1%	
Public Works Depots	1,219	(23)	1,197	15	1.2%	
Engineering Services	139	(139)	-	-	0.0%	
Water/Wastewater Maintenance	69,086	(65,627)	3,459	138	4.2%	
Roads Maintenance	65,967	(533)	65,435	525	0.8%	
Environmental Services	21,474	(9,778)	11,696	557	5.0%	
<b>TOTAL</b>	<b>158,118</b>	<b>(76,100)</b>	<b>82,018</b>	<b>1,242</b>	<b>1.5%</b>	<b>0.54%</b>

# ADDITIONAL BUDGET SUMMARY

Public Works Depots and Engineering Services				
	Gross Expenditures	Revenues	Internal Allocations	Net Expenditures
Public Works Depots	1,518,527	(22,719)	(299,162)	1,219,365
Engineering Services	5,783,704	(139,208)	(5,644,496)	139,208

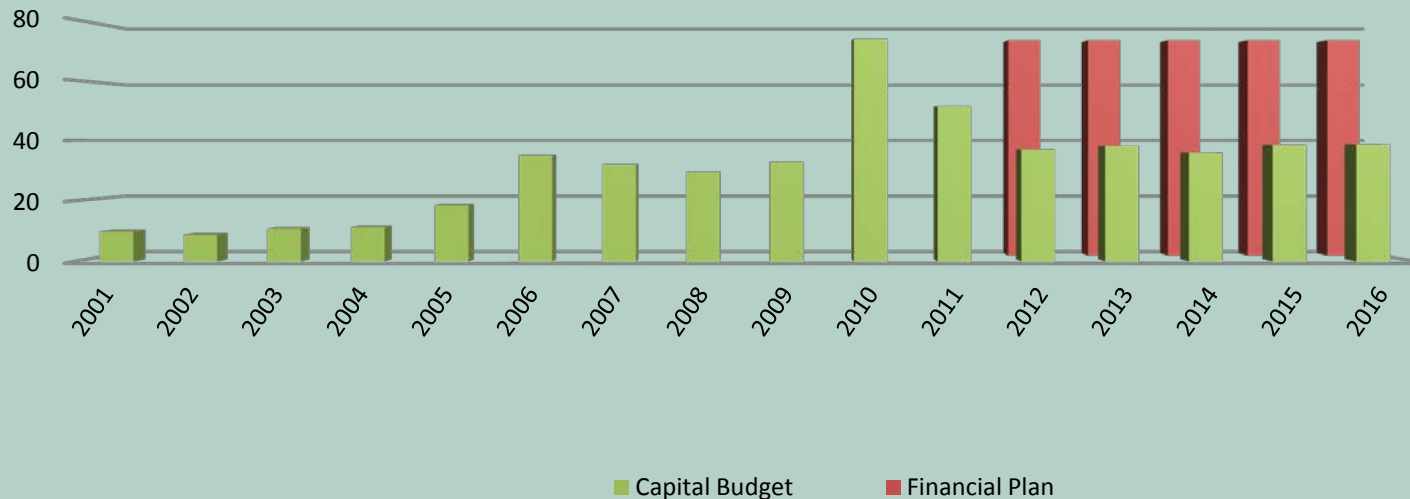
# 2016 CAPITAL BUDGET

	<b>2016 Base Budget (\$000's)</b>
Roads / Drains	41,373
Water	14,984
Wastewater	21,888
Environmental Services	1,107
<b>TOTAL</b>	<b>79,352</b>

	<b>2016 Base Budget (\$000's)</b>
Roads / Drains	41,373
Environmental Services	1,107
<b>TOTAL</b>	<b>42,480</b>



# ROADS CAPITAL BUDGET HISTORY



# ENGINEERING SERVICES ACCOMPLISHMENTS

- Project Management
- Project Management Software
- Twenty-four contracts tendered (\$35 million)
- Improved public awareness



# ENGINEERING SERVICES CHALLENGES

- Drive for Quality Control and Quality Assurance
- Performance Management
- Increased Number and Value of Construction Projects



# ENGINEERING SERVICES LOOKING FORWARD

- Web based display of work locations
- Project management software
- Continuous improvement
- Training of staff





# ROADS AND TRANSPORTATION SERVICES ACCOMPLISHMENTS

- Crean Hill and Fairbank East reconstruction with KGHMI
- Winter Control Service Times
- Rock Fall Hazard Rating System



# ROADS AND TRANSPORTATION SERVICES CHALLENGES

- Environmental concerns
- 22.5 lane km per 1,000 population
- CMMS Implementation
- Aging Infrastructure (Buildings/Roads and Drainage)



# ROADS AND TRANSPORTATION SERVICES LOOKING FORWARD

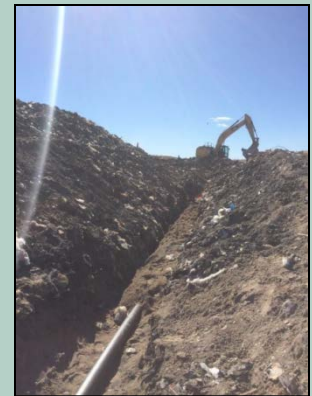
- Bridge rehabilitation program
- Lorne Street rehabilitation
- MR 35 rehabilitation
- Ramsey Lake Watershed Study





# ENVIRONMENTAL SERVICES ACCOMPLISHMENTS

- 2015-2020 Solid Waste Strategy
  - Strategy 1 – Focus on Education
  - Strategy 2 – The Construction & Demolition Material Recycling Site
  - Strategy 3 – Increase Policies that Induce Waste Diversion
  - Strategy 4 – Solid Waste Processing & Disposal
  - Strategy 5 – Expand the Organic Program
  - Strategy 6 – In House Initiatives
- Major capital works at the Sudbury Landfill





# ENVIRONMENTAL SERVICES CHALLENGES

- Low commodity pricing for blue box recyclables
- Constant changes to waste legislation and related funding programs
- Aging infrastructure



# ENVIRONMENTAL SERVICES LOOKING FORWARD



- New Provincial legislation that should transform the waste industry and eventually reduce the financial burden on municipalities
- Completing the 2016 planned actions listed in the 2015-2020 Solid Waste Strategy







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