



Budget12

Summer Roads Maintenance

Summer Roads Maintenance – Zero Base Budget

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Council Resolution 2010-32

“That zero base budgeting be implemented, or alternately another budget method adopted by Council, to be done department by department, starting in 2012, commencing with Infrastructure Services.”




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Zero Base Budgeting

1. Verify and update the inventory of assets.
2. Identify maintenance required on each type of asset.
3. Define how work is to be performed in the most effective manner with the most efficient use of resources.
4. Apply current costs.
5. Review work program, assumptions and processes.




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Summer Roads Maintenance Budget- 2012 vs. 2011				
Cost Centre	2011 Budget (\$)	2012 Budget (\$)	Variance (\$)	Variance (%)
Surface & Shoulder	3,747,049	4,056,320	309,271	8.3
Roadside Maintenance	637,090	485,150	-151,940	-23.8
Sidewalk & Curb	305,747	268,677	-37,070	-12.1
Drainage Structures	2,535,982	2,622,056	86,074	3.4
Traffic & Safety	2,034,645	2,106,081	71,436	3.5
Forestry	580,390	598,660	18,270	3.1
Miscellaneous	3,620,573	3,718,792	98,219	2.7
TOTAL	\$13,461,476	\$13,855,736	\$394,260	3%

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Summer Maintenance Variance

- Roadside Maintenance reduced by 24 percent
- Surface and Shoulder increased by 8 percent
- Summer Maintenance increased by 3 percent
- Total Roads Operations Budget increased by 2 percent




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Summer Roads Needs

- 2006 Ad Hoc Committee formed
- Committee recommended \$6 Million increase
- 2008 Budget Option for \$1.5 Million/Year for 4 Years
- \$750,000 permanent increase in 2008
- \$750,000 one-time increase in 2008, 2009 and 2011



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Zero Base Budget – Service Levels

Activity	Recommended	Base
Contract Patching	25,000 sq.m.	8,000 sq.m.
Gravel Resurfacing	20 year cycle	80 year cycle
CB & MH Cleaning	2 year cycle	5.5 year cycle

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Next Steps

- 10 Year Fiscal Sustainability Plan
 - Operations (Summer and Winter Maintenance)
 - Capital Program



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