



# Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

## Citizen & Leisure Services



# 2004 Current Budget

## CITIZEN & LEISURE SUMMARY L.0.00.00.00.00

### Description

THE MISSION STATEMENT OF THE CITIZEN & LEISURE SERVICES DEPARTMENT IS TO DELIVER GREAT SERVICE THAT CONSISTENTLY EXCEEDS THE CITIZEN'S EXPECTATIONS AND ENHANCES OUR NORTHERN LIFESTYLE. THE DEPARTMENT SUPPORTS A PHYSICALLY, INTELLECTUALLY, SOCIALLY AND ECOLOGICALLY HEALTHY COMMUNITY THAT NURTURES LOCAL VALUES, VOLUNTEERS AND COMMUNITY PARTNERSHIPS.

WITHIN CITIZEN AND LEISURE SERVICES ARE THREE PRIMARY OPERATING DIVISIONS: CITIZEN SERVICES, LEISURE SERVICES AND TRANSPORTATION SERVICES.

WHILE EACH OPERATING DIVISION IS UNIQUE, ALL ARE UNITED IN PROVIDING MUNICIPAL SERVICES DIRECTLY TO OUR CITIZENS.

Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>				
Full Time Positions		229.00	228.00	- .4
Temp. & Part Time Hours		364,779.00	361,968.00	- .8
Overtime Hours		13,965.00	13,786.00	-1.3
Crew Hours				
Volunteers				
<b>EXPENDITURES</b>				
Salaries & Benefits	19,225,028	18,909,852	19,926,438	5.4
Materials & Operating Expenses	3,735,701	3,389,906	3,501,160	3.3
Equipment Expenses	17,500	23,820	23,820	
Energy Costs	4,897,416	4,748,859	4,974,960	4.8
Purchased/Contract Services	3,776,714	3,437,508	4,020,410	17.0
Debt Service Costs / Insurance and Taxes	605,443	606,504	691,060	13.9
Professional Development & Training	78,500	117,806	119,160	1.1
Grants - Transfer Payments	368,500	390,900	370,900	-5.1
Provisions to Reserves/Capital	1,639,723	1,598,900	1,479,064	-7.5
Internal Recoveries	6,199,743	6,075,795	6,155,480	1.3
<b>TOTAL EXPENDITURES</b>	<b>40,544,268</b>	<b>39,299,850</b>	<b>41,262,452</b>	<b>5.0</b>
<b>REVENUES</b>				
Levies				
Provincial Grants	-497,752	-500,238	-526,140	5.2
Federal Grants	-63,614	-37,480	-2,600	-93.1
User Fees	-13,618,034	-13,742,637	-13,987,815	1.8
Licensing & Lease Revenues	-40,000	-49,200		
Investment Earnings	-160,000	-110,000	-160,000	45.5
Contribution from Reserves	-63,067			
Other Revenues	-1,068,045	-1,023,012	-1,125,160	10.0
<b>TOTAL REVENUE</b>	<b>-15,510,512</b>	<b>-15,462,567</b>	<b>-15,801,715</b>	<b>2.2</b>
<b>NET BUDGET</b>	<b>25,033,756</b>	<b>23,837,283</b>	<b>25,460,737</b>	<b>6.8</b>

# CITIZEN AND LEISURE SUMMARY

## L.0.00.00.00.00

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### **ADDITIONAL INFORMATION:**

The vision statement of the Citizen and Leisure Services Division is to deliver great service that consistently exceeds the citizen's expectations and enhances our Northern lifestyle.

Our mission is to support a physically, intellectually, socially and ecologically healthy Northern community that nurtures local values and emphasizes high standards of community and customer service.

In fulfilling our roles, we commit ourselves to:

- ▶ Providing exemplary services with a citizen focus by treating all citizens fairly, equitably and with sensitivity in order to respect each citizen's uniqueness.
- ▶ Building a physically, intellectually, socially and ecologically healthy community that nurtures local values and community partnerships and supports an excellent quality of life.
- ▶ Identifying and removing barriers so as to ensure easy and open access to Citizen and Leisure Services while recognizing the large geographical area of the City of Greater Sudbury.
- ▶ Managing the resources in our trust efficiently, responsibly and effectively so as to ensure the delivery of high quality and affordable services and programs.

Within the Citizen and Leisure Services Division are three primary operating departments, each of which is described in more detail in the summary sections of the budget document:

- ▶ Citizen Services
- ▶ Leisure Services
- ▶ Greater Sudbury Transit, including Handi-Transit

While each of the departments has a different mandate and area of operational expertise, all are united in providing municipal services directly to our citizens. The relationship between citizens and the Citizen and Leisure Services Division is a special one and is usually one of the most positive and real encounters that our citizens have with their municipal government. In most instances, citizens come to these departments not to resolve a problem but to satisfy their service and program needs.

### **Accomplishments and Efficiencies:**

Citizen and Leisure Services staff are to be commended for their dedication to serving the citizens of our community effectively and efficiently while continuously striving to implement service enhancements and cost containment measures.

Citizen and Leisure Services has made significant progress in developing and implementing strategic planning processes which allows the department to consult with the community, review operations and plan for future development and renewal of infrastructure. In 2003 the first Greater Sudbury Transit Accessibility Plan and the Library Branch Space Needs Study were completed and work begun on the Parks, Open Space and Leisure Plan for completion in 2004.

## **CITIZEN AND LEISURE SUMMARY**

### **L.0.00.00.00.00**

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A number of new policies and processes were developed and presented to Council in 2003, including the Citizen Services Policy, Facilities Code of Conduct, Cemetery By-Laws, Building, Property and Parks Naming Policy and the Municipal Alcohol Policy.

In 2003 Citizen and Leisure Services continued to enhance the level of services provided to citizens through response to community need, continuous service review and the introduction of e-government solutions. Some of our achievements in this regard include the introduction of web access to the CLASS facility and program booking software, the implementation of French language summer playground programs at 4 sites, the launch and promotion of the Greater Sudbury Virtual Library so as to improve public access to information and library resources and the implementation of Sunday transit service on commuter routes. Citizen and Leisure Services continues to work with community partners on a number of initiatives, including a partnership with the Ontario Early Years initiative to foster literacy in preschoolers and with Valley East Heritage organization to incorporate their photographic archives and materials into library and museum digital databases and collections.

Infrastructure renewal is a significant challenge for this, and all departments. Most of our recreational facilities are between 25 and 30 years old. Not only are the structures aging and deteriorating, but they do not reflect changing trends in recreational activity such as the surge in registrations in recreational soccer and the introduction of a lacrosse league which is partially offset by a decrease in children enrolling in baseball and softball leagues. Further, most communities are moving to multi-purpose, multi-pad facilities which are not only more economical to operate, but which provide attractive venues for tournaments and other high profile community events. The infrastructure renewal and facility development needs of the department over the next ten years far outstrip the resources allocated in the capital program.

Accomplishments and efficiencies which impact directly on operating and capital budgets are described below:

**Citizen Services Centres - \$1,000,000 annually**

Creation and implementation of the Citizen Service Centre Model has allowed the City of Greater Sudbury to save in excess of \$1,000,000 annually while enhancing hours of operation for both library and municipal services in area communities. In 2003, the Citizen Service Centre model was profiled in the American Library Journal and won an Industry Canada Best Practices Award for Innovation.

**Citizen Service Centre Restructuring - \$70,000 annually**

Taking advantage of managed attrition and the reworking of schedules to increase efficiencies the Citizen Service Centres, staff complement was reduced by one employee without affecting services.

**Greater Sudbury Public Library Community Access Partnership Funding - \$121,500**

Between 2002 and 2004 the Greater Sudbury Public Library has secured \$121,500 in funding through Industry Canada's Community Access Partnership program. The funding has been used to purchase new computers to update and expand to 92 the number of Public Internet stations located in library branches.

## **CITIZEN AND LEISURE SUMMARY**

### **L.0.00.00.00.00**

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#### **Greater Sudbury Heritage Museums Digitization Grant Funding - \$77,430**

Museum staff secured grants in the amount of \$77,430 over a period of four years to 2004 for the photograph digitization and provision of internet access to local historical photographs and museum artifacts.

#### **Greater Sudbury Heritage Museums Connect Ontario Grant - \$97,000**

Working through the Connect Ontario initiative, a \$97,000 grant has been secured for the period 2004-2006 for the creation of a virtual museum website.

#### **South Branch Library Purchase - \$966,550**

The building has an appraised value of \$1,100,000 and was purchased for \$925,000. With G.S.T. of \$27,750 and Land Transfer Tax of \$13,800 the total building purchase cost was \$966,550. \$66,550 of the purchase price came from the Library Reserve Fund and the remaining \$900,000 from the Capital Fund. The annual repayments, at 3.5% interest rates are \$108,217 and the building will be paid off in 10 years. Prior to purchase, the annual rent for the building was \$114,000. This branch had been in rented space for thirty years.

#### **Civic Memorial Mausoleum, Phase II - \$1,000,000**

The second phase of construction of the Civic Memorial Mausoleum, Phase II was completed on time and under budget. The entire cost of the project is financed from the sale of mausoleum crypts and niche walls.

#### **Municipal Arena Health and Safety Project - \$1,340,000**

The \$1.34M Municipal Arena Health and Safety project was completed in 2003. Fifty percent of the funding for this project came from senior levels of government through the Superbuild Program. The project enhanced the safety and accessibility of our community arena through the implementation of accessible entrance ways, roof replacement and repairs, the installation of glass and protective netting to meet the revised "Ice Hockey Facilities Safety Recommendations".

#### **Capreol Arena Twin Pad Operations - \$70,000 annually**

Consolidation of Falconbridge and Capreol Arena bookings at the Capreol Arena site and closure of the Falconbridge Arena has allowed the community to achieving savings from the operation of a dual pad facility, without compromising the amount of ice available to the community.

#### **Restructuring of Municipal Arena Daytime Ice - \$148,760 annually**

Review of daytime arena usage has resulted in more efficient scheduling of daytime arena ice users, allowing for consolidation of ice activities at a limited number of arenas and the elimination of a daytime shift at four arenas.

#### **Sudbury Arena Reorganization - \$31,093 annually**

Taking advantage of managed attrition, a review and reorganization of Sudbury Arena operations was completed so as to be more responsive to the needs of arena clients, while reducing the number of staff by one full time permanent position.

# **CITIZEN AND LEISURE SUMMARY**

## **L.0.00.00.00.00**

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### **Brebeuf Soccer Fields - \$50,000**

Working in partnership with the Le Conseil scolaire catholique du Nouvel-Ontario, the City contributed \$50,000 towards the development of two new full size soccer fields and one new practice field at Ecole secondaire du Sacre Coeur. The school board contributed approximately \$230,000 to the project. The Men's Competitive Soccer League and the Sudburnia Soccer Association each contributed \$12,500.00 towards this project. The new soccer fields will be scheduled for both school and community use.

### **Transit Fleet Renewal - \$2,400,000**

In 2003, a Transit Fleet expansion and renewal program was undertaken with funding from the provincial Ontario Transit Renewal Program (OTRP). Six new buses accessible buses were ordered at a net cost of \$2.4M of which \$814,500 is funded by OTRP. Four used buses were purchased at a net cost of \$308,000 of which \$55,870 is funded by OTRP grant.

### **Pay and Display Parking Lots - \$65,700**

Revenues from the Parking Reserve Fund were used to finance esthetic and functional lot improvements and conversion of the Beech Street and Market Square lots to pay and display systems for annual operating savings of \$65,700.

### **Air Terminal Expansion and Renovation Project - \$6,340,000**

The Terminal Expansion and Renovation Project was completed on time and on budget. The majority of the project was funded by Transport Canada. Greater Sudbury Airport was the first airport in Canada to negotiate with the Canadian Aviation Transport Safety Authority for funding for an Explosive Detection System which was incorporated into this project.

### **Greater Sudbury Airport Navigational System Upgrades - \$1,160,000**

Funded 85% by Transport Canada through ACAP, the \$1,160,000 airside electrical rehabilitation project included upgrades to the approach lighting on three runways, replacing aircraft guidance signage, conversion to a Precision Approach system on two runways and the replacement of the aerodrome beacon.

### **Partial Listing of Objectives for 2004**

- ▶ Begin the process of planning the redevelopment of the South Branch Library, that being the number one priority for capital renewal identified in the Library Branch Space Needs Study
- ▶ Build on the work completed in the Library Branch Space Needs Study by developing a long term strategic plan for the Greater Sudbury Public Library
- ▶ Complete the Parks, Open Space and Leisure Services Master Plan for presentation to Council in June 2004. Once the report is received by Council, we will begin identification and implementation of the community's top recreation priorities with recommendations regarding recreation infrastructure renewal and development to be presented to Council by 2005
- ▶ Complete the harmonization of user fees, including user fees for community halls, so as to have all user fees harmonized by the end of 2004
- ▶ Complete the review of canteen and concession operations and make recommendations as to the preferred operating model prior to the end of 2004

## **CITIZEN AND LEISURE SUMMARY**

### **L.0.00.00.00.00**

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- ▶ Develop a new Civic Arts and Culture Policy in consultation with the community and the Civic Arts and Culture Advisory Panel, with the goal to present a new policy to Council in 2005
- ▶ Expand Civic Memorial Cemetery by developing the next phase of land at the Cemetery so that an additional 2 acres of land are available to meet the burial needs of the community over the next seven years
- ▶ Expand the library and museum virtual collections by digitizing collections from the Valley East Heritage Committee, Capreol Railway Museum and Nickel Centre Heritage Committee
- ▶ Implement additional Community Action Networks so as to expand to at least three active CANs per Ward by the end of 2004
- ▶ Implement the "Battle of the Books" campaign , a program designed and developed in partnership with area highschools to promote reading amongst highschool students
- ▶ Review the transit route network with a view of improving route coverage, increasing efficiencies and stimulating ridership
- ▶ Transfer the management and operations functions of parks from PWD to Leisure Services for implementation in the summer of 2004
- ▶ Work with representatives from the Legions and the Memorial Wall Committee to collect the names of all war dead from the City of Greater Sudbury and to design and build the Memorial Wall to Honour War Dead, located in Memorial Park
- ▶ Work with the Mayor's Adanac Ski Hill Task Force to review and develop both short-term and long-term strategies for the re-development of the facility
- ▶ Work with the Accessibility Committee to review alternatives to ensure that the disabled community has access to accessible taxi services and to review demands placed on Handi-Transit as a result of demographic changes in our community.



# 2004 Current Budget

## GENERAL MANAGERS OFFICE L.A.05.00.00.00 4005

**Description**

TO MANAGE, DIRECT AND OPERATE THE CITIZEN AND LEISURE SERVICES DEPARTMENT IN SUPPORT OF QUALITY CUSTOMER SERVICES OUTCOMES AND THE BUSINESS PLAN FOR THE DEPARTMENT. THE GENERAL MANAGER PLAYS A LEADERSHIP ROLE IN CO-ORDINATING DEPARTMENTAL ACTIVITIES, STRATEGIC PLANNING, POLICY DEVELOPMENT AND IMPLEMENTATION, BUDGETS AND COMMUNITY RELATIONS.

AREAS OF RESPONSIBILITY INCLUDE: CEMETERY SERVICES; CITIZEN SERVICE CENTRES; CALL CENTRES; LIBRARIES; MUSEUMS; LEISURE PROGRAMS AND FACILITIES; COMMUNITY CENTRES; ARENAS, SKI HILLS; POOLS; PARKS; PLAY FIELDS; SPECIAL EVENTS; PARKING; GREATER SUDBURY TRANSIT; GREATER SUDBURY AIRPORT AND SCHOOL CROSSING GUARDS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		2.00	2.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	221,589	221,589	239,045	7.9
	Materials & Operating Expenses	7,000	7,000	7,000	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	25,000	25,000	25,000	
	Debtenture Costs / Insurance and Taxes	10,596	8,967	12,020	34.0
	Professional Development & Training	14,500	14,500	14,500	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	-79,269	-79,269	-99,180	25.1	
<b>TOTAL EXPENDITURES</b>	<b>199,416</b>	<b>197,787</b>	<b>198,385</b>	<b>.3</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-25,740	-25,740	-33,060	28.4	
<b>TOTAL REVENUE</b>	<b>-25,740</b>	<b>-25,740</b>	<b>-33,060</b>	<b>28.4</b>	
<b>NET BUDGET</b>	<b>173,676</b>	<b>172,047</b>	<b>165,325</b>	<b>-3.9</b>	

# GENERAL MANAGER'S OFFICE

L.A.05.00.00.00

4005

## BUDGET VARIANCES:

### **Internal Recoveries**

A portion of the costs associated with the General Managers Office are charged to those business units which are either independent business units or which are area rated. Internal recoveries are applied against parking, cemeteries, transit and airport. The internal recoveries are charged at a rate of 1/9 for each of these areas and had not been adjusted in recent years to reflect budget actuals.



# 2004 Current Budget

## DEBT & CONTRIBUTION TO CAPITAL L.A.10.00.00.00      4050

**Description**  
TO REFLECT CONTRIBUTIONS TO CAPITAL FOR CITIZEN LEISURE SERVICES PROJECTS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debt/Interest Costs / Insurance and Taxes				
	Professional Development & Training				
Grants - Transfer Payments					
Provisions to Reserves/Capital	1,024,099	1,024,099	1,044,580	2.0	
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>1,024,099</b>	<b>1,024,099</b>	<b>1,044,580</b>	<b>2.0</b>
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>1,024,099</b>	<b>1,024,099</b>	<b>1,044,580</b>	<b>2.0</b>

## **DEBT & CONTRIBUTION TO CAPITAL**

**L.A.10.00.00.00**

**4050**

### **ADDITIONAL INFORMATION:**

Attached is an excerpt of the approved 10-Year Capital. For 2004 inflation of 2% has been added to each envelope. The ongoing capital needs for Citizen and Leisure Services have been addressed in the Long Term Financial Plan.

# Ten Year Capital Plan 2001-2010 - Excerpt

## APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

and as further amended by the inclusion of Sustainable Capital Asset Management Plan (SCAMP) for Water and Wastewater, the permanent capital reductions approved in 2002, the reallocation of MR 35 funding, further amended to include increased 2003 allocation to roads, and 2004 inflation

	2003 \$	2004 \$
<b>Citizens and Leisure</b>		
General	674,099	694,580
Community Improvement Plans	200,000	200,000
Neighbourhood Participation Projects	<u>150,000</u>	<u>150,000</u>
	1,024,099	<b>1,044,580</b>
<b>Corporate Services</b>		
Corporate Infrastructure	305,230	311,340
Information Technology	100,000	102,000
Community Projects Support	<u>1,000,000</u>	<u>1,020,000</u>
	1,405,230	<b>1,433,340</b>
<b>Economic Development</b>	622,633	<b>839,090</b>
<b>Emergency Services (Fire)</b>	181,783	<b>185,420</b>
<b>Health and Social Services</b>	680,136	<b>693,740</b>
<b>Police Services</b>	478,689	<b>488,260</b>
<b>Public Works</b>		
Buildings (net of increased/decreased debt charges)	1,903,516	<b>1,940,850</b>
Roads, Drainage - including Municipal Road 35	10,635,534	<b>11,409,250</b>
Solid Waste	2,760,655	<b>1,020,000</b>
Water Upgrading	1,915,364	1,953,670
Water (net of debt/frontage changes plus SCAMP and adjust to rates)	<u>4,610,274</u>	<u>5,098,480</u>
<b>Total Water</b>	6,525,638	<b>7,052,150</b>
Wastewater Upgrading	1,915,364	1,953,670
Wastewater (net of debt/frontage changes plus SCAMP and adjust to rates)	<u>4,237,507</u>	<u>4,758,670</u>
<b>Total Wastewater</b>	6,152,871	<b>6,712,340</b>
<b>Total Public Works</b>	<b>27,978,214</b>	<b>28,134,590</b>
<b>Total Capital Envelopes</b>	<b>32,370,784</b>	<b>32,819,020</b>

### Summary of Changes to Envelopes - 2003 to 2004

<b>2003 Total Capital Envelopes</b>		<b>32,370,784</b>
Increased Economic Development Envelope	200,000	
Increased Roads Funding	550,000	
Changes re Debt repayments and Frontage revenues	(4,524)	
Decrease to Solid Waste Envelope	(1,760,655)	
Sustainable Capital Assets Plan increases- Water and Wastewater	840,000	
Inflation	<u>623,415</u>	<u>448,236</u>
<b>2004 Total Capital Envelopes</b>		<b>32,819,020</b>

### ADDITIONAL NOTES:

As part of the 10-Year Capital Plan, dividends from Hydro (\$250,000 in 2004, \$375,000 in 2005, and \$500,000 in 2006 and future) were scheduled to commence in 2004. It is not expected that these dividends will materialize in 2004 and the revenue has not been budgeted. However, commitments have been made against many of the capital envelopes, so no downwards adjustments have been made. Also, this would be contrary to the adopted principles in the Long Term Financial Plan. Any decrease to the envelopes would widen the unfunded capital gap, which Council is striving to address.

The following chart outlines the approved reallocations in Capital for 2004:

	\$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	<u>200,000</u>
<b>Impact on 2004 Levy</b>	<b>250,000</b>



# 2004 Current Budget

## CEMETERY SERVICES L.C.00.00.00.00

### Description

TO MANAGE, DIRECT AND OPERATE IN PERPETUITY, THE TWENTY-THREE 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 NEW MUNICIPAL MAUSOLEUM LOCATED AT THE CIVIC MEMORIAL CEMETERY.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		4.00	4.00	
	Temp. & Part Time Hours		17,596.00	14,480.00	-17.7
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	502,619	516,626	490,102	-5.1
	Materials & Operating Expenses	129,921	98,360	97,360	-1.0
	Equipment Expenses	2,400	7,500	7,500	
	Energy Costs	46,111	44,275	45,820	3.5
	Purchased/Contract Services	243,994	114,744	217,520	89.6
	Debt Costs / Insurance and Taxes	3,406	3,486	3,840	10.2
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	49,151	87,431	82,738	-5.4
	Internal Recoveries	85,238	123,863	84,360	-31.9
<b>TOTAL EXPENDITURES</b>		<b>1,062,840</b>	<b>996,285</b>	<b>1,029,240</b>	<b>3.3</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-902,840	-886,285	-869,240	-1.9
	Licensing & Lease Revenues				
	Investment Earnings	-160,000	-110,000	-160,000	45.5
Contribution from Reserves					
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-1,062,840</b>	<b>-996,285</b>	<b>-1,029,240</b>	<b>3.3</b>
<b>NET BUDGET</b>					

# CEMETERY SERVICES

L.C.00.00.00.00

## **ADDITIONAL INFORMATION:**

The Cemetery Services mandate is to manage, direct and operate in perpetuity the twenty three 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 and exterior niches, private and public mausoleums and cemetery beautification programs.

Statistics gathered from 1990 to 2003 show the choice for final disposition by cremation has risen from 37 to 60% in the Greater Sudbury area. This statistic is consistent with the trend towards cremation in all areas of Canada. Another popular trend is for entombment in a mausoleum. In November 2003, Phase II of the Civic Memorial Mausoleum was completed almost doubling the number of crypts available from 288 to 548 and adding 480 interior niche units for cremains. Also during 2003, two private family mausoleums were constructed at the LaSalle Cemetery.

Cemetery Services are one of few services within the CGS that are fully funded by user fees.

## **2001-2003 Accomplishments**

Similar to many other city departments, the most significant challenge that faced cemetery operations since municipal amalgamation was the merging of seven cemetery operations into one, and at the same time provide a cohesive and cost efficient service delivery to Greater Sudbury citizens. As such, the following are key accomplishments from cemetery services over the past three years:

- \* The consolidation of seven cemetery maintenance by-laws into one bylaw to guide staff in the management and maintenance of the city's twenty three cemeteries.
- \* The harmonization of cemetery user fees to bring consistency in the application of cemetery user fees that are reflective of the relative value of cemetery lands and the fact that labour costs are consistent across all twenty-three cemeteries.
- \* The rationalization of cemetery users fees to create the ability for the city's cemeteries to finance both the operating and capital costs of the cemetery system without burdening the taxpayer.
- \* The construction of the second phase of the Civic Memorial Mausoleum. The mausoleum provides an additional interment choice as part of the whole range of interment options made available to families. The second phase of the mausoleum was a 1 million dollar project adding 260 crypts to the existing inventory of 288 crypts built in the first phase. The capital costs of the mausoleum are fully funded by crypt sales. This significant capital project was brought in ahead of schedule and under budget. The response from the community has been extremely positive with crypt sales sufficient enough to pay for the mausoleum within a few short months.

# CEMETERY SERVICES

## L.C.00.00.00.00

### 2004 Objectives

\* Civic Memorial Cemetery on Second Ave. in Sudbury is the city's largest active cemetery performing approximately 550 ash and full casket interments per year. The existing developed sections of the cemetery are nearing capacity and as a result, staff is recommending that 2 acres of land adjoining the existing utilized sections of the cemetery be developed this year. This will add approximately 7 years of burial space to the cemetery.

\* As a result of annual cemetery surpluses, that funds be directed towards the commencement of a cemetery beautification program for area town cemeteries, This initiative is designed to enhance and beautify area town cemeteries through the provision of flower beds, trees, shrubs etc.

### BUDGET VARIANCES:

#### **Temp and Part Time Hours**

Part time hours have been reduced as a result of the contracting out of grass cutting for various area cemeteries. The work was previously performed by summer students.

#### **Purchased/Contract Services**

This category has increased as a result of increased grounds maintenance and beautification efforts at all twenty-three cemeteries. Some of these initiatives include additional flower beds, tree pruning and spring clean up efforts.

#### **Internal Recoveries**

A change in work method resulting from grass maintenance and flower bed maintenance being performed by contractors instead of city staff.

#### **Investment Earnings**

Direct result of being able to invest more funds due to the increased balance in the Cemetery Care and Maintenance Fund.

### PERFORMANCE MEASUREMENTS:

	<b>2003</b>	<b>2003</b>	<b>2004</b>
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Number of ash interments per year	541	540	540
Number of casket interments per year	380	360	360
Total Number of Internments per year	921	900	900
Perpetual Care Fund Balance	\$3.9 million	\$3.9 million	\$4.3 million
Cost per acre to maintain grounds	\$71.50	\$66.77	\$68.75



# 2004 Current Budget

## PUBLIC LIBRARIES/CITIZEN SERV.SUM L.P.00.00.00.00

### Description

THE CITIZEN SERVICES DIVISION IS RESPONSIBLE FOR SUPPORTING THE INTELLECTUAL, RECREATIONAL AND EDUCATIONAL NEEDS OF IT'S CITIZENS THROUGH THE PROVISION OF BOTH LIBRARY SERVICES, MUSEUM SERVICES AND MUNICIPAL SERVICES AT CITIZEN SERVICE CENTRES.

LIBRARIES PLAY AN IMPORTANT ROLE IN OUR COMMUNITIES. 96% OF ONTARIO RESIDENTS REGARD THE PUBLIC LIBRARY AS BEING VERY OR SOMEWHAT USEFUL TO THE COMMUNITY, AND 64% OF ONTARIANS USE THEIR PUBLIC LIBRARY. IN THE CITY OF GREATER SUDBURY, APPROXIMATELY 50% OF RESIDENTS CARRY AN ACTIVE LIBRARY CARD. IN THE FUTURE LIBRARIES WILL CONTINUE TO PLAY A PROMINENT ROLE IN SOCIETY WHERE INFORMATION IS THE CORE OF ALL SOCIAL AND ECONOMIC ACTIVITY.

DURING 2001, THE FORMER TOWN HALLS WERE REPLACED WITH THE OPENING OF SIX CITIZEN SERVICE CENTRES. THESE SERVICE CENTRES PROVIDE ONE STOP CONVENIENT MUNICIPAL AND LIBRARY SERVICE TO CITY OF GREATER SUDBURY RESIDENTS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		67.00	67.00	
	Temp. & Part Time Hours		50,333.00	48,285.00	-4.1
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	4,448,834	4,446,387	4,667,161	5.0
	Materials & Operating Expenses	1,040,957	1,038,887	1,063,380	2.4
	Equipment Expenses	9,200	9,200	9,200	
	Energy Costs	177,905	179,035	176,040	-1.7
	Purchased/Contract Services	231,186	240,486	242,500	.8
	Debenture Costs / Insurance and Taxes	22,068	22,392	24,980	11.6
	Professional Development & Training	15,000	16,000	16,000	
	Grants - Transfer Payments	2,500	2,500	2,500	
	Provisions to Reserves/Capital	148,000	157,200	108,000	-31.3
	Internal Recoveries	30,500	35,380	34,880	-1.4
<b>TOTAL EXPENDITURES</b>	<b>6,126,150</b>	<b>6,147,467</b>	<b>6,344,641</b>	<b>3.2</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants	-420,738	-415,238	-447,740	7.8
	Federal Grants	-63,614	-37,480	-2,600	-93.1
	User Fees	-141,700	-141,950	-165,350	16.5
	Licensing & Lease Revenues	-40,000	-49,200		
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-5,000	-10,000	-10,000		
<b>TOTAL REVENUE</b>	<b>-671,052</b>	<b>-653,868</b>	<b>-625,690</b>	<b>-4.3</b>	
<b>NET BUDGET</b>	<b>5,455,098</b>	<b>5,493,599</b>	<b>5,718,951</b>	<b>4.1</b>	

# PUBLIC LIBRARIES/CITIZEN SERV. SUM

L.P.00.00.00.00

## ADDITIONAL INFORMATION:

The Citizen Services Division is responsible for supporting the intellectual, recreational and educational needs of its citizens through the provision of library services from its thirteen library branches, museum services from four museums, call answering and resolution at the Call Centre and municipal services at the Citizen Service Centres.

Upon amalgamation, the former Town Halls in area municipalities were co-located with local libraries to form Citizen Service Centres - a venue for citizens to access both library and municipal services in one convenient location. The Citizen Service Centre model saves approximately \$1.1 million per year by combining municipal and library functions. As a result of this unique model Greater Sudbury Public Library was selected from amongst 3,400 Canadian libraries to win a LibraryNet Best Practices Award. The Greater Sudbury Public Library won the Industry Canada LibraryNet Best Practices Award for Innovation. "They have created a unique model and are leaders in North America in the provision of citizen services in a blended CSC/Library". In addition, the model was profiled by the American Library Journal in 2003 in their "Movers and Shakers" section.

### 2001-2003 Accomplishments

See L.P.05.00.00 - Public Libraries/Citizen Services

## PERFORMANCE MEASUREMENTS:

To support the recreational, educational and intellectual needs of citizens through the provision of efficient and effective library services, municipal services, museum services and call centre services

	<u>2003 Actual</u>	<u>2003 Budget</u>	<u>2004 Budget</u>
Net Budget Per Capita	\$35.19	\$35.44	\$36.90
<u>Citizen Service Centres</u>			
No. of Municipal Transactions per Capita	.47	.45	.47
No. of Library Circulations per Capita	6.6	6.6	6.6



# 2004 Current Budget

## ADMINISTRATION L.P.01.00.00.00 4205

### 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 SERVICE DIVISION IS MANAGED BY A DIRECTOR, THREE MANAGERS AND ONE ADMINISTRATIVE ASSISTANT.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		5.00	5.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	418,864	418,864	453,328	8.2
	Materials & Operating Expenses	123,930	118,020	121,950	3.3
	Equipment Expenses	9,200	9,200	9,200	
	Energy Costs				
	Purchased/Contract Services	17,356	19,356	19,190	- .9
	Debenture Costs / Insurance and Taxes	22,068	22,392	24,980	11.6
	Professional Development & Training	15,000	16,000	16,000	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	30,500	35,380	34,880	-1.4
<b>TOTAL EXPENDITURES</b>		<b>636,918</b>	<b>639,212</b>	<b>679,528</b>	<b>6.3</b>
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>636,918</b>	<b>639,212</b>	<b>679,528</b>	<b>6.3</b>



# 2004 Current Budget

## TDS CALL CEN./CIT.SERVICE CENTRE L.P.03.00.00.00 4210

### 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 40% OF THOSE CALLS AT FIRST POINT OF CONTACT WITH A CALL CENTRE REPRESENTATIVE.

THE CALL CENTRE IS STAFFED BY FIVE 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 TRANSACTIONS SUCH AS TAX OR WATER PAYMENTS. THE DEPARTMENT ALSO 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.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		10.00	10.00	
	Temp. & Part Time Hours		530.00	530.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	491,980	496,309	530,223	6.8
	Materials & Operating Expenses	16,000	16,000	16,000	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
<b>TOTAL EXPENDITURES</b>		<b>507,980</b>	<b>512,309</b>	<b>546,223</b>	<b>6.6</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>507,980</b>	<b>512,309</b>	<b>546,223</b>	<b>6.6</b>

# TDS CALL CEN./CIT.SERVICE CENTRE

L.P.03.00.00.00

4210

## ADDITIONAL INFORMATION:

Over the past decade, call centres have revolutionized service organizations by linking a human operator with a sophisticated data base of information to create a comprehensive and personalized customer service.

The City of Greater Sudbury opened its Call Centre on January 1, 2001 upon the advent of municipal amalgamation . The Call Centre is staffed with five fully bilingual employees who are trained to accept responsibility or ownership for the inquiry and ensure its successful resolution from the first point of contact. Call Centre staff are also trained to ask citizens permission to be transferred to voice mail or to be transferred to another employee within the department.

Call Centre staff have a database of frequently asked questions to the municipality as well as on line access to tax and leisure services information.

In 2003, the Call Centre averaged approximately 1,650 calls per day and met its threshold of answering 80% of calls within 20 seconds. In addition the Call Centre staff were able to resolve approximately 40% on citizen inquiries without having to transfer the call."

## PERFORMANCE MEASUREMENTS:

	<u>2003 Actual</u>	<u>2003 Budget</u>	<u>2004 Budget</u>
Average Calls per Day	1,602	1,650	1,600
Cost/Call Received	.59	.60	.59
% of Calls Answered within 20 seconds	80%	80%	80%



# 2004 Current Budget

## PUBLIC LIBRARIES SUMMARY L.P.05.00.00.00

### Description

TO ENSURE THAT CITIZENS RECEIVE COMPREHENSIVE AND COST-EFFECTIVE ACCESS TO MUNICIPAL SERVICES AND TO MEET OUR CITIZENS INTELLECTUAL, EDUCATIONAL AND RECREATIONAL NEEDS FOR INFORMATION THROUGH THE PROVISION OF LIBRARY SERVICES. IN THE CITY OF GREATER SUDBURY, APPROXIMATELY 50% OF RESIDENTS POSSESS A LIBRARY CARD AND CIRCULATION IS SLIGHTLY OVER 1 MILLION ITEMS PER YEAR.

ACCORDING TO A LIBRARY EXIT SURVEY CONDUCTED IN OCTOBER 2003, LIBRARY SERVICES RECEIVED HIGH USER SATISFACTION RATINGS CONCERNING FACILITY FEATURES, LEVELS OF SERVICE, THE ENVIRONMENT, THE AVAILABILITY OF MATERIAL AND THE PROGRAMS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		51.00	51.00	
	Temp. & Part Time Hours		45,603.00	44,535.00	-2.3
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	3,424,058	3,417,282	3,573,738	4.6
	Materials & Operating Expenses	884,527	887,867	908,230	2.3
	Equipment Expenses				
	Energy Costs	163,555	164,685	162,300	-1.4
	Purchased/Contract Services	197,230	202,230	202,260	
	Debt/Interest Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	148,000	157,200	108,000	-31.3
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>4,817,370</b>	<b>4,829,264</b>	<b>4,954,528</b>	<b>2.6</b>
REVENUES	Levies				
	Provincial Grants	-408,738	-403,238	-435,740	8.1
	Federal Grants	-58,414	-32,280		
	User Fees	-134,700	-132,450	-155,850	17.7
	Licensing & Lease Revenues	-40,000	-49,200		
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-5,000	-10,000	-10,000	
<b>TOTAL REVENUE</b>		<b>-646,852</b>	<b>-627,168</b>	<b>-601,590</b>	<b>-4.1</b>
<b>NET BUDGET</b>		<b>4,170,518</b>	<b>4,202,096</b>	<b>4,352,938</b>	<b>3.6</b>

# PUBLIC LIBRARIES SUMMARY

**L.P.05.00.00.00**

## **ADDITIONAL INFORMATION:**

To ensure that citizens receive comprehensive and cost effective access to municipal services and to meet our citizens intellectual, educational and recreational needs for information through the provision of library services. In the City of Greater Sudbury, 97,068 residents possess a library card and circulation is slightly over 1 million items per year. In the future, libraries will continue to play an important role in society where information is at the core of all social and economic activity.

In 2003 the Greater Sudbury Public Library Board commissioned a Library Branch Space Needs for Greater Sudbury's 13 library branches. The objectives of the study was to create a new facility model for the provision of library service and to identify capital priorities for library branches recognizing existing branch space, proximity to other branch locations and the growing requirement for electronic materials and access to the internet. The study was approved by the Library Board at its December meeting. The study's recommendations will be presented to Council in early 2004.

According to library exit surveys conducted at all thirteen branches as part of the Branch Space Needs Study, the library is well used both for its collections and for public internet access and is an important community resource for recreational, educational and business information.

## **2001-2003 Accomplishments**

The following highlights the many accomplishments that occurred over the past three years in the provision of library services to Greater Sudbury citizens:

- \* Library Automation - The implementation of the Millennium Automated Library System at all 13 branches. The reserve system allows residents access to the entire library systems 600,000 item collection with delivery of the item to the branch of the citizens choice.
- \* Library Collections - Responding to technology and demographics by introducing among other things, a DVD and CD collection, talking books as well as large print books for seniors.
- \* Homebound Service - Expansion of the service to the entire Greater Sudbury.
- \* Virtual Library - The creation of a new interactive and dynamic bilingual library web site.
- \* Digitization Project - The digitization of 12,000 local historical photographs and museum artifacts accessible with the click of a mouse from the library web site.
- \* South Branch - Purchased in 2002 for \$925,000. The payments on the loan are less then the cost of paying rent. The loan will be repaid in 10 years.
- \* Internet Training for Seniors - The library has partnered with the Older Adult Centre to offer internet training and other computer software training to seniors.

# **PUBLIC LIBRARIES SUMMARY**

## **L.P.05.00.00.00**

\* Community Programming - "Get Caught Reading Sudbury"- Ads/Posters catching celebrities in the City reading. "One Book One City" - Designed to have as many Greater Sudburians read the same book at the same time. The Hockey Sweater was read by some 6,000 citizens in October 2002.

\* Public Internet Workstations - 60 brand new public internet workstations have replaced older equipment throughout all 13 branches. In total GSPL now offers 92 public internet workstations.

\* Working with Schools - An exchange of ideas between the Library Board and all area School Boards by inviting School Board representatives to a Library Board meeting. The introduction of a Highschool Preparation Program to assist Grade 8 students. The introduction of a Teacher's Open House initiative.

In addition to above noted accomplishments specific to library services, the City of Greater Sudbury also pioneered the development of the Citizen Service Centre (CSC) Model - a model that co-locates the provision of library services with those municipal services once provided by a Town Hall. The following details the accomplishment and benefits of this unique model which the citizens of Greater Sudbury have truly been the benefactor.

\* CSC's provided the joint benefit of introducing the libraries to individuals who may not otherwise visit a library.

\* The model offers citizens the advantage of accessing municipal services during library hours (currently 65 hours, seven days per week) which are more responsive to citizen demands.

\* The model has realized a little over 1 million dollars in savings in salaries and benefits by merging citizen service personnel from the former town hall with library staff. In addition, it has created 6 surplus buildings (former town halls) to be used for alternative purposes or available for sale.

\* The model has increased the library's presence at the Council table. By integrating the library with municipal services once offered by town halls, it has risen the profile of the library and how elected officials view the library.

### **Other CSC Model Highlites**

\* A national award was given to GSPL from Industry Canada for the CSC model and its innovative approach to delivering both library and municipal services. This was one of thirteen awards given to libraries in the entire country.

\* The American Library Association, through its national magazine Movers and Shakers, recognized the CSC model for its innovation and unique way of delivering both library and municipal services.

### **2004 Objectives**

Begin the process of planning the redevelopment of the South Branch Library, that being the number one priority identified in the Space Need Study

Build on the work completed in the Library Branch Space Needs Study to develop a long term strategic plan for the Greater Sudbury Public Library.

# PUBLIC LIBRARIES SUMMARY

## L.P.05.00.00.00

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Continue the process of providing on line municipal services to Greater Sudbury. This work will build upon on services already available to citizens on line such as program registration and paying parking tickets.

Implement the "Battle of the Books" campaign , a program designed and developed with area secondary schools to promote reading among area students.

### **PERFORMANCE MEASUREMENTS:**

	<u>2003 Actual</u>	<u>2003 Budget</u>	<u>2004 Budget</u>
Collection Size Per Capita	3.9	3.9	4.0
Number of library card holders as a % of pop.	63%	62%	64%

### **2003 Exit Survey Highlites:**

- \* 51% of respondents visited the library more than 25 times per year
- \* 77% of respondents 12-29 accessed the Internet at the library whereas only 25% of respondents age 61 and over did so
- \* 51% of self-employees or those with home based businesses used the library for purposes related to their business
- \* Average travel time to a library branch from a respondent's place of residence was 10 minutes



# 2004 Current Budget

## LIBRARY GENERAL REVENUES L.P.05.05.00.00 4220

**Description**  
 THE GREATER SUDBURY PUBLIC LIBRARY RECEIVES A STATUTORY PROVINCIAL OPERATING GRANT BASED ON THE NUMBER OF HOUSEHOLDS IN THE CITY. IN ADDITION, OVER THE PAST FEW YEARS THE LIBRARY HAS BEEN RECEIVING A PAY EQUITY GRANT.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>					
<b>REVENUES</b>	Levies				
	Provincial Grants	-403,238	-403,238	-403,240	
	Federal Grants				
	User Fees	-12,000	-12,000	-12,000	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
<b>TOTAL REVENUE</b>		<b>-415,238</b>	<b>-415,238</b>	<b>-415,240</b>	
<b>NET BUDGET</b>		<b>-415,238</b>	<b>-415,238</b>	<b>-415,240</b>	



# 2004 Current Budget

## TECHNICAL SUPPORT SERVICES L.P.05.20.00.00 4230

**Description**

TECHNICAL SERVICES IS RESPONSIBLE FOR THE SELECTION, ACQUISITION, CATALOGUING AND PROCESSING OF NEWLY PURCHASED LIBRARY MATERIALS, TOTALLING APPROXIMATELY 60,000 BOOKS, CDS, DVDS, AUDIOBOOKS AND MAGAZINES PER YEAR.  
TECHNICAL SERVICES MAINTAINS THE CURRENCY OF THE LIBRARY'S CATOLOGUE DATABASE INCLUDING THE WITHDRAWAL AND TRANSFER OF EXISTING LIBRARY MATERIALS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		5.00	5.00	
	Temp. & Part Time Hours		1,060.00	1,030.00	-2.8
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	284,936	284,936	306,730	7.6
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	97,910	97,910	97,910	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
Provisions to Reserves/Capital					
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>382,846</b>	<b>382,846</b>	<b>404,640</b>	<b>5.7</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>382,846</b>	<b>382,846</b>	<b>404,640</b>	<b>5.7</b>



# 2004 Current Budget

## COMMUNITY OUTREACH SERVICES L.P.05.25.00.00 4235

### Description

COMMUNITY OUTREACH SERVICES DEVELOP AND DELIVER A BROAD RANGE OF PROGRAMMING TO ADULTS AND CHILDREN IN THE CITY. EMPHASIS IS GIVEN TO BOOK BASED PROGRAMMING FOR CHILDREN TO PROMOTE LITERACY AND FOSTER LIFE LONG LIBRARY USE. ADULT PROGRAMS SUPPORT THE DISSEMINATION OF INFORMATION AND RAISE AWARENESS OF THE BROAD RANGE OF LIBRARY SERVICES AVAILABLE TO ALL CITIZENS.

COMMUNITY OUTREACH SERVICES ALSO PROMOTE PARTNERSHIPS WITH LOCAL CULTURAL INSTITUTIONS AND BUSINESS ORGANIZATIONS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		5.00	5.00	
	Temp. & Part Time Hours		2,100.00	1,300.00	-38.1
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	288,889	288,889	300,307	4.0
	Materials & Operating Expenses	12,240	12,240	12,480	2.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	1,320	1,320	1,350	2.3
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>302,449</b>	<b>302,449</b>	<b>314,137</b>	<b>3.9</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants	-7,280	-7,280		
	User Fees	-5,000	-5,000	-5,500	10.0
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-12,280</b>	<b>-12,280</b>	<b>-5,500</b>	<b>-55.2</b>
<b>NET BUDGET</b>		<b>290,169</b>	<b>290,169</b>	<b>308,637</b>	<b>6.4</b>



# 2004 Current Budget

## GRANTS/DONATIONS L.P.05.35.00.00 4240

**Description**  
 THE LIBRARY ACTIVELY SEEKS GRANTS AND OTHER FUNDING FROM EXTERNAL SOURCES WHICH ALLOWS FOR THE INTRODUCTION OF NEW SERVICES AND ENHANCES THE RESOURCES AVAILABLE IN OUR COMMUNITY. FOR 2003, THE SUDBURY PUBLIC LIBRARY APPLIED FOR AND RECEIVED A \$38,000 GRANT TO CONTINUE THE PROCESS OF ELECTRONICALLY DIGITIZING LIBRARY AND MUSEUM PHOTOGRAPHS AND 3D ARTIFACTS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours		2,000.00	2,000.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	9,394	25,000	32,500	30.0
	Materials & Operating Expenses	5,000	10,000	10,000	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
<b>TOTAL EXPENDITURES</b>		<b>14,394</b>	<b>35,000</b>	<b>42,500</b>	<b>21.4</b>
<b>REVENUES</b>	Levies				
	Provincial Grants	-5,500		-32,500	
	Federal Grants	-3,894	-25,000		
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-5,000	-10,000	-10,000		
<b>TOTAL REVENUE</b>		<b>-14,394</b>	<b>-35,000</b>	<b>-42,500</b>	<b>21.4</b>
<b>NET BUDGET</b>					

## GRANTS/DONATIONS

L.P.05.35.00.00

4240

### BUDGET VARIANCES:

#### **Provincial Grants**

For 2003, the Sudbury Public Library applied for and received a \$38,000 grant to continue the process of electronically digitizing library and museum photographs and 3D artifacts. The project is anticipated to be completed in 2004.

#### **Federal Grants**

The Greater Sudbury Public Library received a number of one time CAP ( Community Access Program) grants in 2003 from Industry Canada. These grants were used specifically to fund computer work stations. It is unlikely that this funding will be available in 2004.



# 2004 Current Budget

## DISTRICT LIBRARIES/CSC L.P.05.40.00.00

**Description**

THESE COST CENTRES REPRESENT THE CITY'S SIX LARGER DISTRICT LIBRARIES;  
 MAIN BRANCH  
 NEW SUDBURY DISTRICT LIBRARY  
 SOUTH BRANCH  
 LIVELY CSC  
 CHELMSFORD CSC  
 VALLEY EAST CSC

THERE IS A DISTRICT LIBRARY LOCATED IN EACH WARD OF THE CITY THAT IS DESIGNED TO PROVIDE AREA RESIDENTS BASIC LEVEL REFERENCE SERVICES AND A COLLECTION STANDARD THAT INCLUDES ACCESS TO APPROPRIATE INFORMATION RESOURCES SUCH AS LOCAL AND NATIONAL NEWSPAPERS.

THREE OF THE BRANCHES ARE CITIZEN SERVICE CENTRES PROVIDING MUNICIPAL SERVICES THAT WERE PREVIOUSLY PROVIDED BY THE TOWN HALLS. THESE BRANCHES (CSC'S) PRESENTLY SERVE THE PUBLIC 65 HOURS PER WEEK.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		34.00	34.00	
	Temp. & Part Time Hours		29,612.00	29,764.00	.5
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	2,257,391	2,270,967	2,369,627	4.3
	Materials & Operating Expenses	669,547	667,587	686,500	2.8
	Equipment Expenses				
	Energy Costs	113,120	115,870	112,980	-2.5
	Purchased/Contract Services	85,000	90,000	90,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	148,000	157,200	108,000	-31.3
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>3,273,058</b>	<b>3,301,624</b>	<b>3,367,107</b>	<b>2.0</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants	-12,484	-100,000	-120,580	20.6
	User Fees	-102,000	-49,200		
	Licensing & Lease Revenues	-40,000			
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-154,484</b>	<b>-149,200</b>	<b>-120,580</b>	<b>-19.2</b>
<b>NET BUDGET</b>		<b>3,118,574</b>	<b>3,152,424</b>	<b>3,246,527</b>	<b>3.0</b>

# DISTRICT LIBRARIES/CSC

## L.P.05.40.00.00

### ADDITIONAL INFORMATION:

These libraries represent the systems six largest libraries that are part of the city's thirteen library branch system. These branches are: Main Branch located on Mackenzie St. in Sudbury, South Branch located at the corner of Regent and Paris St. in Sudbury, New Sudbury Branch located across from the New Sudbury shopping centre on Lasalle Blvd., Valley East Branch/CSC located beside the Valley East Recreation Centre on Elmview Dr., Lively Branch/CSC located on Kin St. in the downtown area of Lively and the Chelmsford Branch/CSC located off Errington St. in the downtown area of Chelmsford.

All of these branches are currently open 65 hours per week and open seven days per week with the exception of the summer period.

In addition to being libraries, three district libraries (Chelmsford, Valley East and Lively) also serve as Citizen Service Centres. As well, the Main Branch serves as the main "Central Library" for the system.

District libraries are common in cities of 150,000 population. They provide a lower level research and reference support than is available at the Main Library for communities within the municipality. District libraries also provide French and bilingual collections, programming and internet instruction as well as meeting room space. District libraries also have a high collection standard with appropriate information resources such as local and national newspapers.

### BUDGET VARIANCES:

**Provisions to Reserves/Lease Revenues** - These accounts were used to flow through rent received from a tenant at South Branch, which is no longer with the City, to the Library Reserve.

**User Fees** - Increased fees resulting from the introduction of coffee service at the Library and inflationary increases to fines and fees.

### PERFORMANCE MEASUREMENTS:

To support the recreational, educational and intellectual needs of citizens through the provision of efficient and effective library and citizen services.

Branch	# of Municipal Transactions	Total Circulation	Transactions per Hour			Cost per Transaction		
	2003 Actual	2003 Actual	2002 Actual	2003 Actual	%	2002 Actual	2003 Actual	%
Main Library	N/A	232,937	77.3	74.7	-3.4	\$3.25	\$3.45	+6.2
New Sudbury Library	N/A	209,430	70.5	67.1	-4.8	\$1.98	\$2.16	+9.0
South End Library	N/A	181,148	55.0	58.1	+5.6	\$2.84	\$2.79	-1.8
Valley East CSC/Library	7,674	129,305	43.5	43.9	-0.9	\$3.36	\$3.39	+0.9
Lively CSC/Library	4,615	69,920	25.2	23.9	-4.7	\$4.70	\$4.31	-8.3
Chelmsford CSC/Library	7,200	76,259	21.1	26.7	+6.2	\$6.17	\$5.00	-17.3

**Note: 2004 municipal transactions and library circulations is estimated to be similar to 2003 actuals.**

**DISTRICT LIBRARIES/CSC**  
**L.P.05.40.00.00**

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During 2003, an exit survey of library users at all district libraries was performed. The purpose of the survey was to gauge satisfaction levels for various library services and features. Detailed below are the satisfaction ratings for a number of key library services.

**% of Respondents Satisfied**

Physical Accessibility	80%
Convenient Parking	87%
Number of staff available to assist	87%
Hours of Operation	74%
Availability of Study Space	85%
Comfort of Reading Areas	77%
Access to Internet Stations	75%



# 2004 Current Budget

## TOWN LIBRARIES/CSC L.P.05.50.00.00

### Description

THESE COST CENTRES REPRESENT THE CITY'S THREE TOWN LIBRARIES WHICH HAVE ALL BECOME CITIZEN SERVICE CENTRES. THESE BRANCHES/CSC/S ARE LOCATED AT 214 ORELL STREET IN GARSON, 79 MAIN STREET (HWY 144) IN DOWLING AND AT 9 MORIN STREET IN CAPREOL.

TOWN LIBRARIES ARE PRESENTLY OPEN TO THE PUBLIC 44 HOURS PER WEEK AND OFFER MUNICIPAL SERVICES, PREVIOUSLY PROVIDED BY THEIR FORMER TOWN HALLS, AND LIBRARY COLLECTIONS DESIGNED TO MEET THE RECREATIONAL AND EDUCATIONAL READING NEEDS OF AREA RESIDENTS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		7.00	7.00	
	Temp. & Part Time Hours		4,385.00	3,995.00	-8.9
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	447,447	427,153	443,532	3.8
	Materials & Operating Expenses	137,260	139,260	138,690	-.4
	Equipment Expenses				
	Energy Costs	27,415	26,095	26,500	1.6
	Purchased/Contract Services	6,000	6,000	6,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>618,122</b>	<b>598,508</b>	<b>614,722</b>	<b>2.7</b>	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants	-20,294	-10,000	-11,510	15.1
	User Fees	-10,000			
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>	<b>-30,294</b>	<b>-10,000</b>	<b>-11,510</b>	<b>15.1</b>	
<b>NET BUDGET</b>	<b>587,828</b>	<b>588,508</b>	<b>603,212</b>	<b>2.5</b>	

# TOWN LIBRARIES/CSC

## L.P.05.50.00.00

### ADDITIONAL INFORMATION:

There are three town libraries that are part of the city's thirteen library branch system and all three are Citizen Service Centres. These branches/CSC's are: Garson Branch/CSC located on Orell Street in Garson (directly across from Ravina Gardens), Dowling Branch/CSC located on Highway 144 in Dowling and Capreol Branch/CSC located in the former Town Hall in Capreol on Morin St.

These branches are currently open 44 hours per week which includes Monday through Saturday service in the non summer months.

Town or neighbourhood libraries are designed to meet the recreational and educational reading needs as well as provide children's services at the local level. They ensure the most popular services are immediately accessible to residents including students, young children and the elderly, who may be less mobile. Staff assist with first contact information inquiries but refer basic and complex reference questions up the library hierarchy as appropriate.

### BUDGET VARIANCES:

#### **Temp and Part Time Hours**

Part time hours have been reduced as a result of a more efficient scheduling of full time staff.

### PERFORMANCE MEASUREMENTS:

To support the recreational, educational and intellectual needs of citizens through the provision of efficient and effective Library services.

<u>Branch</u>	<u># of Municipal Transactions</u>	<u>Total Circulation</u>	<u>Transactions per Hour</u>			<u>Cost per Transaction</u>		
	<u>2003 Actual</u>	<u>2003 Actual</u>	<u>2002 Actual</u>	<u>2003 Actual</u>	<u>%</u>	<u>2002 Actual</u>	<u>2003 Actual</u>	<u>%</u>
Garson CSC/Library	4,522	38,359	17.6	18.7	+6.2	\$5.68	\$5.82	+2.5
Dowling CSC/Library	3,760	39,269	12.4	18.8	+51.6	\$5.93	\$4.19	-29.3
Capreol CSC/Library	4,066	17,062	8.0	9.2	+15.0	\$8.56	\$8.73	+2.0

**Note: 2004 municipal transactions and library circulations is estimated to be similar to 2003 actuals.**

During 2003, an exit survey of library users at all town libraries was performed. The purpose of the survey was to gauge satisfaction levels for various library services and features. Detailed below are the satisfaction ratings for a number of key library services.

**TOWN LIBRARIES/CSC**  
**L.P.05.50.00.00**

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**% of Respondents Satisfied**

Physical Accessibility	90%
Convenient Parking	92%
Number of staff available to assist	86%
Hours of Operation	68%
Availability of study space	76%
Comfort of Reading Areas	72%
Access to Internet Stations	81%



# 2004 Current Budget

## NEIGHBOURHOOD LIBRARIES L.P.05.60.00.00

### Description

THE CITY CURRENTLY HAS 5 NEIGHBOURHOOD BRANCHES IN THE FOLLOWING LOCATIONS:

- 30 SECOND AVENUE IN CONISTON
- 11 BALSAM STREET IN COPPER CLIFF
- 22 POULIN STREET IN AZILDA
- 32 SCHOOL STREET IN AZILDA

THE PRIMARY FUNCTION OF THESE BRANCHES ARE TO MEET THE RECREATIONAL AND READING NEEDS OF AREA RESIDENTS. THESE BRANCHES ARE OPEN TO THE PUBLIC 20 HOURS PER WEEK.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		6,446.00	6,446.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	136,001	120,337	121,042	.6
	Materials & Operating Expenses	60,480	58,780	60,560	3.0
	Equipment Expenses				
	Energy Costs	23,020	22,720	22,820	.4
	Purchased/Contract Services	7,000	7,000	7,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>226,501</b>	<b>208,837</b>	<b>211,422</b>	<b>1.2</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants	-14,462	-5,450	-6,260	14.9
	User Fees	-5,700			
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-20,162</b>	<b>-5,450</b>	<b>-6,260</b>	<b>14.9</b>
<b>NET BUDGET</b>		<b>206,339</b>	<b>203,387</b>	<b>205,162</b>	<b>.9</b>

# NEIGHBOURHOOD LIBRARIES

L.P.05.60.00.00

## ADDITIONAL INFORMATION:

There are four satellite libraries that are part of the city's thirteen library branch system. These branches are: Coniston Branch located in the downtown area on Second Ave., Copper Cliff Branch located on Balsam St. across from the Copper Cliff Museum, Azilda Branch located on Poulin St. and Levack Branch located in the Levack Public School. Levack Branch is the only library facility not owned by the City. These branches are currently open 20 hours per week which includes 5 day per week service at four hours per day.

Satellite libraries are facilities with small collections and restricted staff resources. Satellite libraries do however attempt to meet the recreation reading needs of local residents.

## PERFORMANCE MEASUREMENTS:

To support the recreational, educational and intellectual needs of citizens through the provision of efficient and effective Library services.

<u>Branch</u>	<u># of Municipal Transactions</u>	<u>Total Circulation</u>	<u>Transactions per Hour</u>			<u>Cost per Transaction</u>		
	<u>2003 Actual</u>	<u>2003 Actual</u>	<u>2002 Actual</u>	<u>2003 Actual</u>	<u>%</u>	<u>2002 Actual</u>	<u>2003 Actual</u>	<u>%</u>
Copper Cliff Branch	N/A	15,995	20.4	15.4	-24.6	\$2.47	\$3.49	+41.3
Coniston Branch	N/A	10,985	13.7	10.6	-22.6	\$3.60	\$4.73	-31.4
Azilda Branch	N/A	15,628	13.3	15.0	+12.8	\$3.29	\$3.02	-8.2
Levack Branch	N/A	12,284	13.3	11.8	-11.2	\$3.43	\$4.10	+19.5

**Note: 2004 municipal transactions and library circulations is estimated to be similar to 2003 actuals.**

During 2003, an exit survey of library users at all neighbourhood libraries was performed. The purpose of the survey was to gauge satisfaction levels for various library services and features. Detailed below are the satisfaction ratings for a number of key library services.

### % of Respondents Satisfied

Physical Accessibility	89%
Convenient Parking	96%
Number of staff available to assist	81%
Hours of Operation	36%
Availability of study space	83%
Comfort of Reading Areas	75%
Access to Internet Stations	90%



# 2004 Current Budget

## MUSEUM/LOCAL HISTORY & ARCHIVES L.P.10.00.00.00

### Description

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 RAYSIDE-BALFOUR MUSEUM.

THESE MUSEUMS PROVIDE ASSISTANCE TO RESEARCHERS, EDUCATIONAL PROGRAMS FOR CHILDREN AND ADULTS AND TEACHES UNDERSTANDING OF OUR PAST TO HELP CHART OUR FUTURE.

THE FOUR MUSEUMS ARE OPERATED BY A FULL-TIME CURATOR AND SUPPORTED BY LIBRARY STAFF.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		1.00	1.00	
	Temp. & Part Time Hours		4,200.00	3,220.00	-23.3
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	113,932	113,932	109,872	-3.6
	Materials & Operating Expenses	16,500	17,000	17,200	1.2
	Equipment Expenses				
	Energy Costs	14,350	14,350	13,740	-4.3
	Purchased/Contract Services	16,600	18,900	21,050	11.4
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	2,500	2,500	2,500	
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>163,882</b>	<b>166,682</b>	<b>164,362</b>	<b>-1.4</b>
REVENUES	Levies				
	Provincial Grants	-12,000	-12,000	-12,000	
	Federal Grants	-5,200	-5,200	-2,600	-50.0
	User Fees	-7,000	-9,500	-9,500	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-24,200</b>	<b>-26,700</b>	<b>-24,100</b>	<b>-9.7</b>
<b>NET BUDGET</b>		<b>139,682</b>	<b>139,982</b>	<b>140,262</b>	<b>.2</b>

# MUSEUM/LOCAL HISTORY & ARCHIVES

**L.P.10.00.00.00**

## **ADDITIONAL INFORMATION:**

The Greater Sudbury Heritage Museums is charged with the responsibility of collecting, preserving, researching, interpreting and exhibiting a historically significant collection of artifacts, which will contribute to an understanding of past human behaviour, customs, institutions and personalities of the City of Greater Sudbury as a whole.

There are four museums currently operating within the City of Greater Sudbury each of which is described below:

**Anderson Farm Museum** - The Anderson Farm Museum is located in Lively. It includes historic buildings original to the site as well as some new structures. Of the four museum sites, this museum is the most active in the community as well as in museological work, primarily as a result of the presence of a curator. The Anderson Farm is the only museum staffed and open to the public on a year round basis.

**Flour Mill Museum** - This museum is located off Notre Dame Avenue in Sudbury directly across from the Flour Mill silos. The museum consists of three buildings: an office building, a temporary display building and the house proper (log cabin). The log cabin used for temporary displays was built in 1986. This museum is open to the public on a seasonal basis.

**Copper Cliff Museum** - This museum is located in a small log cabin on Balsam St. in Copper Cliff directly across from the library. The cabin is entirely devoted to mining displays and is open to the public on a seasonal basis.

**Rayside Balfour Museum** - This a relatively new museum created in 1999 by a volunteer group in the former Town of Rayside Balfour. The museum is located in the Lionel E. Lalonde Centre and available to the public on a by-appointment basis only. This is a small museum consisting primarily of individual objects on open display.

## **2001-2003 Accomplishments**

One of the key areas of focus in the delivery of museum services over the past three years was to be proactive in bringing the cities heritage out to citizens rather than being passive and waiting for citizens to visit Greater Sudbury's museums. Highlighted below are key accomplishments over the past three years that reflect this approach.

\* The creation of the "Museum in a Suitcase Program". Over the past three years six travelling suitcases depicting various themes in Greater Sudbury's history (i.e. mining) have been created and presented to over 300 classes within area schools.

\* The creation of a heritage presence in the former Town of Nickel Centre by having a Nickel Centre heritage days event. In addition, a CD Rom was created capturing the many photographs and print resources from the former township.

## **MUSEUM/LOCAL HISTORY & ARCHIVES**

### **L.P.10.00.00.00**

- \* The participation in the History Channel "Ghost Town Series" with the making of the "Creighton Mines" episode.
- \* Participated in the Province's "Doors Open Initiative", an initiative where nine of Greater Sudbury's heritage sites were prominently displayed as part of an organized public tour.
- \* The digitization of 12,000 museum artifacts and photographs. These digitized collections are currently accessible at the Greater Sudbury Public Library website [www.sudbury.library.on.ca](http://www.sudbury.library.on.ca)
- \* The development of a number of museum policies that conform with provincial museum operating guidelines.
- \* Delivered 24 workshops at various libraries and museums in 2003 such as "Soap Making", "Rug Braiding", etc.
- \* Successfully developed museum policies that met museum operating standards as set out by the Province of Ontario.

#### **2004 Objectives**

- \* The Greater Sudbury Museums were successful in obtaining a further \$38,000 digitization grant to enhance the current 12,000 digitization collection. This grant will see the digitization of photographs and artifacts from the Valley East Heritage Committee, Capreol Railway Committee and Nickel Centre Historical Society.
- \* The Greater Sudbury Heritage Museums have also been successful in partnering with the Provincial Government's Connect Ontario Program. During 2004, this initiative will allow for the creation of a Virtual Museum. The Virtual Museum will allow citizens the ability to access historical information remotely via the internet. The Virtual Museum will consolidate historical information that is currently dispersed among 13 community libraries and 5 museum sites. The seasonal operations of our current museum facilities will no longer be barriers to providing citizens historical information about the community.
- \* The Museums will continue with a series of local history articles in the local media.
- \* Continued development of a CD Rom collection depicting the history of each of the former area municipalities. The former City of Valley East is scheduled for 2004.

#### **BUDGET VARIANCES:**

##### **Temp. & Part Time Hours**

Part time hours have been reduced in the delivery of museum services by making more efficient use of staff time as a result of rotating staff among different museums (depending upon peak demands) instead of stationing staff at one particular location.

**MUSEUM/LOCAL HISTORY & ARCHIVES**  
**L.P.10.00.00.00**

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**PERFORMANCE MEASUREMENTS:**

To collect, preserve and present our material culture and act as heritage trustees for the City of Greater Sudbury's museum sites.

	<b><u>2003 Actual</u></b>	<b><u>2003 Budget</u></b>	<b><u>2004 Budget</u></b>
Total number of Visitors	3,025	2,800	3,200
Cost per Visitor	\$43.27	\$49.99	\$43.83
Number of School Visits	13	13	15



# 2004 Current Budget

## LEISURE & RECREATION SUMMARY L.R.00.00.00.00

**Description**

THE LEISURE SERVICES DEPARTMENT ASSISTS IN BUILDING AND PROMOTING A HEALTHY COMMUNITY BY PROVIDING AND PROMOTING OPPORTUNITIES FOR CITIZENS TO ACCESS LEISURE AND RECREATIONAL ACTIVITIES ALONG WITH SUPPORTING VOLUNTEERS IN THEIR EFFORTS TO MEET COMMUNITY NEEDS. LEISURE SERVICES STAFF WORK WITH 700 COMMUNITY GROUPS AND ORGANIZATIONS IN THE DELIVERY OF RECREATION AND LEISURE PROGRAMS AND IN THE SUPPORT OF COMMUNITY VOLUNTEERISM.

THE CITY OF GREATER SUDBURY IS CURRENTLY CONDUCTING A PARKS, OPEN SPACE AND LEISURE MASTER PLAN AS PART OF IT'S OFFICIAL PLAN. CITIZEN SURVEYS, COMMUNITY INPUT SESSIONS AND INTERVIEWS WILL BE HELD THROUGHOUT THE PLANNING PROCESS. THE FINAL REPORT IS SCHEDULED TO BE COMPLETED IN JUNE 2004. THE PLAN WILL BECOME AN IMPORTANT PLANNING TOOL IN THE DEVELOPMENT OF FUTURE PARKS, OPEN SPACE, PROGRAMS AND LONG TERM RECREATION FACILITY PLANNING.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		61.00	62.00	1.6
	Temp. & Part Time Hours		210,702.00	210,564.00	- .1
	Overtime Hours		4,980.00	4,346.00	-12.7
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	6,452,559	6,254,636	6,643,875	6.2
	Materials & Operating Expenses	1,921,384	1,594,754	1,589,060	- .4
	Equipment Expenses	700	1,920	1,920	
	Energy Costs	3,250,660	3,002,809	3,334,660	11.1
	Purchased/Contract Services	1,243,394	1,139,994	1,283,060	12.5
	Debtenture Costs / Insurance and Taxes	179,191	180,047	224,260	24.6
	Professional Development & Training	22,000	46,056	46,060	
	Grants - Transfer Payments	366,000	388,400	368,400	-5.1
	Provisions to Reserves/Capital		6,358		
Internal Recoveries	3,508,692	3,259,971	3,347,850	2.7	
<b>TOTAL EXPENDITURES</b>		<b>16,944,580</b>	<b>15,874,945</b>	<b>16,839,145</b>	<b>6.1</b>
REVENUES	Levies				
	Provincial Grants	-77,014	-85,000	-78,400	-7.8
	Federal Grants				
	User Fees	-5,677,496	-5,990,452	-5,741,855	-4.1
	Licensing & Lease Revenues				
	Investment Earnings	-33,067			
	Contribution from Reserves	-52,203	-25,300	-22,000	-13.0
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-5,839,780</b>	<b>-6,100,752</b>	<b>-5,842,255</b>	<b>-4.2</b>
<b>NET BUDGET</b>		<b>11,104,800</b>	<b>9,774,193</b>	<b>10,996,890</b>	<b>12.5</b>

# LEISURE & RECREATION SUMMARY

## L.R.00.00.00.00

### ADDITIONAL INFORMATION:

The Leisure Services Department assists in building and promoting a healthy community by providing and promoting opportunities for citizens to access leisure and recreational activities and facilities. The department works with approximately 700 volunteer organizations with their efforts in meeting community needs.

The Leisure Services Department is responsible in administrating the following services:

- ▶ Leisure programs, grants, special events, community development
- ▶ Parks and playgrounds and playfield services
- ▶ Sports and fitness centre operation
- ▶ Ski hill services
- ▶ Community halls operations
- ▶ Waterfront/swimming pools
- ▶ Community arenas/centres
- ▶ Sudbury Community Arena

The Leisure Services Department has made significant progress in developing and implementing strategic planning processes which allows the department to consult with the community, review operations and plan for future development and renewal of infrastructure. As part of the Official Plan, the Parks, Open Space and Leisure Plan will be presented in June of 2004. The Plan, once received by Council, will become the planning tool for the department for the next 10 years.

In 2003, the department has developed new policies and processes such as the Facilities Code of Conduct, Property and Parks Naming Policy and the Municipal Alcohol Policy.

### **Partial Listing of Objectives for 2004**

- ▶ to complete the Parks, Open Space and Leisure Services Master Plan for presentation to Council in June of 2004. Once the report is received by Council, we will begin identification and implementation of the community's top recreation priorities.
- ▶ to complete the harmonization of user fees, including user fees for community halls, so as to have all user fees harmonized by the end of 2004.
- ▶ to implement additional Community Action Networks so as to expand to at least three active CAN's per Ward by the end of 2004.
- ▶ to work with the representatives from the Legions and the Memorial Wall Committee to collect names of all War Dead from the City of Greater Sudbury and to design and build the Memorial Wall which will be located in the Memorial Park, in order to honor the War Dead.

# LEISURE & RECREATION SUMMARY

L.R.00.00.00.00

## PERFORMANCE MEASUREMENTS:

Based on the 2003 MPAC returned roll, there are 70,000 households in the City of Greater Sudbury. The following is the net cost per household for Leisure and Recreational Services:

	<u>Expenditures</u>	<u>Revenues</u>	<u>Net Cost</u>	<u>Cost per Household</u>
2003 Budget	\$15,874,945	\$6,100,752	\$ 9,774,193	\$139.63
2003 Actual	\$16,944,580	\$5,839,780	\$11,104,800	\$158.64
2004 Budget	\$16,830,355	\$5,842,255	\$10,988,100	\$156.97



# 2004 Current Budget

## LEISURE SERVICES ADMINISTRATION L.R.05.00.00.00 4305

**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, COMMUNITY AND VOLUNTEER SERVICES  
 -MANAGER OF VOLUNTEERISM/COMMUNITY DEVELOPMENT  
 -MANAGER OF COMMUNITY ARENAS/CENTRES  
 -MANAGER OF EVENTS, AQUATICS AND SKI HILLS  
 -4 LEISURE COMMUNITY DEVELOPMENT OFFICERS  
 -3 ASSISTANT COMMUNITY ARENA MANAGERS  
 -CO-ORDINATOR OF SPECIAL EVENTS/PROJECTS  
 -ADMINISTRATIVE ASSISTANT TO THE DIRECTOR  
 -LEAD FACILITIES BOOKING CLERK  
 -2 ASSISTANT FACILITIES BOOKING CLERKS  
 -2 LEISURE SERVICES SECRETARIES

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		18.00	18.00	
	Temp. & Part Time Hours		2,277.00	2,919.00	28.2
	Overtime Hours		555.00	185.00	-66.7
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	1,165,488	1,257,095	1,329,156	5.7
	Materials & Operating Expenses	113,206	62,300	64,000	2.7
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	258,354	269,545	260,305	-3.4
	Debt Service Costs / Insurance and Taxes	149,122	149,978	184,870	23.3
	Professional Development & Training	22,000	46,056	46,060	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries	106,200	89,852	99,440	10.7
<b>TOTAL EXPENDITURES</b>	<b>1,814,370</b>	<b>1,874,826</b>	<b>1,983,831</b>	<b>5.8</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-31,200	-31,400	-56,500	79.9
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-9,500	-14,900	-14,900		
<b>TOTAL REVENUE</b>	<b>-40,700</b>	<b>-46,300</b>	<b>-71,400</b>	<b>54.2</b>	
<b>NET BUDGET</b>	<b>1,773,670</b>	<b>1,828,526</b>	<b>1,912,431</b>	<b>4.6</b>	

# LEISURE SERVICES ADMINISTRATION

L.R.05.00.00.00

4305

## ADDITIONAL INFORMATION:

The Leisure Services Administration section provides the administrative organizational structure in order to manage, direct and operate the Leisure Services Division in support of quality customer services. The division works in co-operation with local community groups and organizations and provides leadership and supervision to approximately 700 part-time and casual employees and 62 full-time employees in the successful delivery of leisure, recreational and cultural programs and services to the citizens of the City of Greater Sudbury.

## BUDGET VARIANCES:

### **Temporary and Part-time Hours**

The department has reallocated resources within the unit to provide the additional clerical support necessary to the efficient functioning of the department. Specifically, 370 hours of overtime at a cost of \$10,225 has been eliminated and replaced with additional part-time hours. Part-time clerical hours increased from 2,277 to 2,919 with no net impact on the budget.

### **Debenture Costs/Insurance and Taxes**

Council approved an expenditure of \$15,000 in order to meet minimum insurance liability requirements for community groups and organizations. The third party liability insurance will cover uninsured community based volunteer groups that use city facilities for meetings. In addition to the above mentioned, nine community events previously provided or assisted with insurance by former councils namely Minnow Lake Days, Capreol Days, Valley East Days, Cavalcade of Colours [Onaping Falls], Rayside Balfour Jug Curling Competition, Walden Winter Carnival, Dowling Winter Carnival, Beaver Lake Winter Carnival and the Rayside Balfour Family Hockey Tournament, will be assisted with the purchase of insurance for the non-alcohol related portion of the event. Resolution #2003-63 was adopted by Council on October 9, 2003.

### **Internal Recoveries**

The Internal Recoveries have been adjusted in 2004 in order to reflect the 2003 Actual cost for tipping fee charges.

### **User Fees**

The user fees have been increased from \$31,400 to \$56,500 in 2004. The revenue increase reflects a full year of revenues from groups and organizations who have designated space in municipal facilities.



# 2004 Current Budget

## LEISURE PROGRAMS/GRANTS/EVENTS L.R.10.00.00.00

**Description**

THE LEISURE SERVICES DEPARTMENT OFFERS A VARIETY OF SPECIALIZED GENERAL INTEREST AND SUMMER RECREATIONAL PROGRAMS DURING THE MONTHS OF JULY AND AUGUST.

SEASONAL SUMMER CAMPS: 1 WEEK SESSIONS OFFERED AT SUDACA (434) AND 2 WEEK SESSIONS OFFERED AT WASSAKWA (524) PROVIDING CANOEING, SAILING SWIMMING AND ARTS AND CRAFTS. THE R.B.PLAYCENTRE (183) AND THE V.E. PLAYCENTRE (170) OFFER WEEKLY PROGRAMS SUCH AS TRIPS, EXCURSIONS, SPORTS, SWIMMING AND ARTS AND CRAFTS. THE SENSATIONAL SUMMER (201) OFFER SPORTS SKILL AND ARTS/DRAMA SKILL DEVELOPMENT. THE SUMMER PLAYGROUND PROGRAMS ARE AFFORDABLE AND PROVIDE ACTIVITIES FOR 788 CHILDREN AT A TOTAL OF 21 SITES THROUGHOUT THE CITY. THE DEPARTMENT ALSO OFFERS AN INTERGRATED AND DEVELOPMENTAL PROGRAMS FOR 56 PARTICIPANTS AND 4 FRANCOPHONE SITES LOCATED AT COTE PARK (RB), ELMVIEW PLAYGROUND (VE), ECOLE JEAN EITHIER-BLAIS AND LILY CREEK WHICH ACCOMMODATED APPROXIMATELY 78 PARTICIPANTS. THE 2003 SUMMER PROGRAM REGISTRATION WAS 2,434. THE DEPARTMENT PROVIDES DIRECT AND INDIRECT WINTER PROGRAMS. THE CITY PROVIDES FUNDING IN ORDER TO ASSIST NEIGHBOURHOOD PLAYGROUND ASSOCIATIONS WITH THE OPERATION OF 50 OUTDOOR RINKS (80,000 VISITORS). THE SECTION PROVIDES ANNUAL GRANTS TO SENIOR GROUPS, PLAYGROUND ASSOCIATIONS AND TO ARTS AND CULTURE ASSOCIATIONS. SPECIAL EVENTS: SANTA CLAUS PARADE, VOLUNTEER PICNIC/CIVIC AWARDS IS ALSO FUNDED UNDER THIS COST CENTRE.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours		58,244.00	57,495.00	-1.3
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	707,095	521,770	708,087	35.7
	Materials & Operating Expenses	143,824	148,529	148,530	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	91,041	75,835	75,840	
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	366,000	388,400	368,400	-5.1
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>1,307,960</b>	<b>1,134,534</b>	<b>1,300,857</b>	<b>14.7</b>
<b>REVENUES</b>	Levies				
	Provincial Grants	-77,014	-85,000	-78,400	-7.8
	Federal Grants				
	User Fees	-343,132	-401,490	-368,220	-8.3
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-5,000	-3,000	-4,000	33.3	
<b>TOTAL REVENUE</b>		<b>-425,146</b>	<b>-489,490</b>	<b>-450,620</b>	<b>-7.9</b>
<b>NET BUDGET</b>		<b>882,814</b>	<b>645,044</b>	<b>850,237</b>	<b>31.8</b>

# **LEISURE PROGRAMS/GRANTS/EVENTS**

**L.R.10.00.00.00**

## **ADDITIONAL INFORMATION:**

The cost centre provides funding in order to operate directed programs for youth during the summer and winter months. Programs such as seasonal summer camps, playgrounds, Sensational Summer, power skating, winter rink supervisors and After 4 activities provide a balance of recreational and leisure activities for youth.

Leisure Services supports volunteers and community development. Grant funding is provided to a variety of seniors groups who operate under the Elderly Person Centres, to neighbourhood playground associations and to a number of arts and cultural clubs and associations. Special events and projects are important in the delivery of community programs and supports community development and volunteer initiatives. The budget supports volunteer organizations in hosting annual community special events [Santa Claus Parade, summer festivities in Bell Park, etc.], civic awards, the skating path located on Ramsey Lake and the annual Volunteer Picnic held in June.

In 2003, the Leisure Services Department continued to enhance the level of services provided to citizens through the response to community needs. Some of the achievements in this regard include the introduction of Web access to the Class facilities and program booking software, the implementation of French language summer playground programs at 4 sites and the printing of the Fall/Winter and Spring/Summer Leisure Guides.

### **Partial Listing of Objectives for 2004**

- ▶ to develop a new Civic Arts and Culture Policy in consultation with communities and the Civic Arts and Culture Advisory Panel, with the goal to present a new policy to Council in 2005.

## **BUDGET VARIANCES:**

### **Temporary and Part-time hours**

The number of part-time hours in the summer program salary budget has been reduced by 749 hours. This represents a reduction of 4 summer program staff positions and was necessary due to the increase in hourly wages for summer staff which directly impacts the net program cost in delivering this service.

# LEISURE PROGRAMS/GRANTS/EVENTS

## L.R.10.00.00.00

### Salaries & Benefits

Summer student wage rates varied considerably by department and by former municipalities. Council directed that summer student wage rates should be harmonized and this was implemented in the spring of 2003, after the 2003 budget had been developed. The average wage rate for summer students in Leisure Services had been \$7.09 per hour. With the harmonization of summer student wage rates for program leaders at \$10.61 per hour and \$11.22 for senior program staff, the costs of summer students in the Leisure Services area increased by \$168,261.

An adjustment has been made to the budget of the Walden Youth-for-Youth Centre to reflect operational changes. In previous years, a grant of \$20,000 was paid to the Walden Youth-for-Youth Association to cover the cost of staff in the youth centre. The association is no longer active and the staff in the youth centre are hired and paid directly by the City. There has been a \$20,000 decrease in grants which is offset by a \$20,000 increase in salaries.

### PERFORMANCE MEASUREMENTS:

<b>Summer Program Cost Recovery:</b>	2003 Budget	=	90%
	2003 Actual	=	57%
	2004 Budget	=	61%

The summer program percentage in cost recovery has significantly decreased due to the hourly wage increase to the summer program staff in 2003. This will be addressed through a budget option to increase summer program fees.



# 2004 Current Budget

## PARKS & PLAYGROUNDS L.R.45.00.00.00

### Description

TO PROVIDE FOR THE MAINTENANCE AND SUPPORT OF THE CITY OF GREATER SUDBURY'S SYSTEM OF PARKS, PLAYING FIELDS, PLAYGROUNDS AND TOT LOTS. RESOURCES WITHIN THIS BUDGET AREA ARE USED FOR GARDENING, TURF MAINTENANCE, BUILDING AND EQUIPMENT MAINTENANCE, IRRIGATION SYSTEMS, INSPECTIONS OF PLAYGROUND APPARATUS, SPECIAL EVENTS ETC. THE PARKS AND PLAYGROUND SERVICES IS MAINLY A CHARGE BACK SERVICE PROVIDED BY THE PUBLIC WORKS DEPARTMENT. THE LEISURE SERVICES DEPARTMENT WILL PROVIDE DIRECTION TO THE PUBLIC WORKS AREA MANAGERS IN ORDER TO MANAGE ALL PARKS AND PLAYGROUND FACILITIES LOCATED IN THE CITY OF GREATER SUDBURY. THE PARKS AND PLAYGROUND SERVICES INCLUDES: MAJOR COMMUNITY PARKS (177.62 ACRES) SUCH AS JIM GORDON WALKWAY, DELKI DOZZI, FIELDING MEMORIAL ETC., LOCAL AND LINEAR PARKS (94.12 ACRES) SUCH AS AZILDA/CHELMSFORD HERITAGE PARK, ATHLETIC FIELD (387.33 ACRES) MAINTENANCE AT PLACES LIKE TERRY FOX COMPLEX, THE RICK MCDONALD MEMORIAL COMPLEX AND OTHERS. PLAYGROUNDS AND TOT LOT MAINTENANCE (170.36 ACRES) AT APPROXIMATELY 137 NEIGHBOURHOOD LOCATIONS AND THE PROVISION OF GENERAL PARKS MAINTENANCE AT VARIOUS AREAS WITHIN THE CONFINES OF THE CITY OF GREATER SUDBURY.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		1.00	1.00	
	Temp. & Part Time Hours		8,990.00	9,086.00	1.1
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	128,272	114,249	132,573	16.0
	Materials & Operating Expenses	203,561	119,668	166,550	39.2
	Equipment Expenses	600	1,820	1,820	
	Energy Costs	656,280	604,376	710,942	17.6
	Purchased/Contract Services	356,162	260,381	421,075	61.7
	Debtenture Costs / Insurance and Taxes	6,110	6,110	6,110	
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	3,276,757	3,032,345	3,140,670	3.6
<b>TOTAL EXPENDITURES</b>		<b>4,627,742</b>	<b>4,138,949</b>	<b>4,579,740</b>	<b>10.6</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-285,106	-319,900	-296,690	-7.3
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-1,900	-2,700	-1,900	-29.6	
<b>TOTAL REVENUE</b>		<b>-287,006</b>	<b>-322,600</b>	<b>-298,590</b>	<b>-7.4</b>
<b>NET BUDGET</b>		<b>4,340,736</b>	<b>3,816,349</b>	<b>4,281,150</b>	<b>12.2</b>

# PARKS AND PLAYGROUNDS

L.R.45.00.00.00

## ADDITIONAL INFORMATION:

The section provides for the maintenance and support of the City of Greater Sudbury's system of parks, playfields, playgrounds and tot lots. The parks and playground services is mainly a charge back service provided by the Public Works Department. The City maintains approximately 948.51 acres of parks, playfields and playgrounds throughout the City of Greater Sudbury. The department has implemented a playground safety program during the summer months. A safety inspector is hired for a period of approximately 6 months during the summer months and is responsible for inspection and repair of playground equipment.

### **Partial Listing of Objectives for 2004**

- to transfer the management and operations functions of parks from P.W.D. to Leisure Services for implementation in the summer of 2004.

## BUDGET VARIANCES:

### **Salaries & Benefits**

This line account has been adjusted in order to reflect actual operations. The playground inspector is assigned to Leisure Services for 6 months and to P.W.D. for 6 months.

### **Material and Operating Expenses**

Have been adjusted in 2004 in order to reflect the 2003 projected actual. In 2003, the department staff utilized general contractors to implement minor facilities repairs rather than purchasing the service from P.W.D.

### **Energy Costs**

The energy costs in 2004 have been adjusted in order to reflect the 2003 actuals and the hydro rate increases.

### **Purchased/Contract Services**

Has been adjusted in 2004 in order to reflect operational change. A greater proportion of general repairs and maintenance are contracted out and administered by the Leisure staff as opposed to administrating this service through internal recoveries. In an attempt to minimize over expenditures in the Leisure Services budget in general and in the parks maintenance in particular, staff were directed to hold the line on trail maintenance in 2003 and to spend only what was absolutely required for safety reasons. The 2003 trail maintenance budget was \$97,000. The 2003 actual expenditure was \$14,000. The 2004 proposed budget reflects expending the \$97,000 required for maintenance of the expanding trail network.

## PERFORMANCE MEASUREMENTS:

Total acres maintained = 948.51

				<u>Cost per Acre</u>
2003 Budget	\$2,306,729.00	%	948.51 acres	= \$2,431.95
2003 Actual	\$2,562,550.00	%	948.51 acres	= \$2,701.65
2004 Budget	\$2,539,466.00	%	948.51 acres	= \$2,677.32



# 2004 Current Budget

## SPORTS & FITNESS CENTRE OPERATION L.R.55.00.00.00

### Description

TO SUPPORT THE INDOOR SOCCER FACILITY AND FITNESS CENTRES WHICH ARE IMPORTANT TO BUILDING AND NURTURING A HEALTHY AND ACTIVE COMMUNITY WITH A FOCUS ON FITNESS.

CGS WORKS IN PARTNERSHIP WITH THE SUDBURY REGIONAL SOCCER ASSOCIATION TO PROVIDE THE ONLY INDOOR SOCCER FACILITY IN NORTHERN ONTARIO FOR THE BENEFIT OF THE SOCCER COMMUNITY. THE ASSOCIATION IS EXPANDING PROGRAMS TO INCLUDE TOURNAMENTS, TRAINING CLINICS, COACHING AND REFEREE SEMINARS AND SKILLS DEVELOPMENT OPPORTUNITIES FOR SOCCER PLAYERS. THIS COST CENTRE ALSO SUPPORTS THE RAYSIDE-BALFOUR FITNESS CENTRE AND THE DOWLING LEISURE CENTRE. THE RAYSIDE-BALFOUR FITNESS CENTRE IS PART OF THE TRILLIUM CENTRE BUILDING LOCATED IN AZILDA. THE FACILITY IS EQUIPPED WITH A WEIGHT ROOM, CARDIO ROOM, SHOWERS, SAUNAS ALONG WITH A FULL SIZED GYMNASIUM. A TOTAL OF APPROXIMATELY 300 MEMBERS PURCHASE FITNESS CENTRE MEMBERSHIPS.

A FITNESS CENTRE IS LOCATED IN THE DOWLING LEISURE CENTRE. THIS FACILITY ALSO HOUSES A CUSTOMER SERVICE CENTRE FOR THE FORMER TOWN OF ONAPING FALLS. THE FACILITY INCLUDES A WEIGHT ROOM, CARDIO ROOM, INDOOR TRACK FACILITY, SHOWER AND SAUNA FACILITIES. TWO SQUASH COURTS ARE ALSO AVAILABLE TO ALL MEMBERS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		7,260.00	9,380.00	29.2
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	186,410	110,876	157,671	42.2
	Materials & Operating Expenses	59,297	18,084	17,610	-2.6
	Equipment Expenses				
	Energy Costs	66,479	66,479	71,530	7.6
	Purchased/Contract Services	232,214	245,420	238,010	-3.0
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments		6,358		
	Provisions to Reserves/Capital				
	Internal Recoveries				
<b>TOTAL EXPENDITURES</b>		<b>544,400</b>	<b>447,217</b>	<b>484,821</b>	<b>8.4</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-277,450	-279,628	-279,390	-.1
	Licensing & Lease Revenues				
	Investment Earnings	-33,067	-500	-500	
	Contribution from Reserves	-500			
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-311,017</b>	<b>-280,128</b>	<b>-279,890</b>	<b>-.1</b>
<b>NET BUDGET</b>		<b>233,383</b>	<b>167,089</b>	<b>204,931</b>	<b>22.6</b>

# SPORTS & FITNESS CENTRE OPERATION

**L.R.55.00.00.00**

**ADDITIONAL INFORMATION:**

The Sports & Fitness Centre operation cost centre includes the indoor soccer facility leased by the City of Greater Sudbury which is subleased to the Sudbury Regional Soccer Association to operate an indoor soccer program. The cost centre also includes the Rayside Balfour Fitness Centre located at the Lionel E. Lalonde Centre in Azilda and the Dowling Leisure Centre/Customer Service Centre.

**BUDGET VARIANCES:**

**Temp. & Part-time hours**

At the Dowling Leisure Centre during the budget consolidation process, \$20,000 was budgeted under the Purchased/Contract Services in error. The \$20,000 has been transferred to the Salaries & Benefits line account, increasing the temporary and part-time hours by 2,120 hours in 2004.

**Salaries and Benefits**

The fitness instructor positions at the Rayside Balfour Fitness Centre are now bargaining unit positions and as such the hourly wage rate increased from \$11.00 to \$14.28 per hour, resulting in wage and benefit increases.

**PERFORMANCE MEASUREMENTS:**

The percentage of cost recovery has been outlined as follows:

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Cost</u>	<u>Direct Operating Cost Recovery</u>
<b>Indoor Soccer</b>				
2003 Actual	\$178,800	\$153,800	\$25,000	86%
2003 Budget	\$178,800	\$153,800	\$25,000	86%
2004 Budget	\$178,800	\$153,800	\$25,000	86%
<b>R.B. Fitness Centre</b>				
2003 Actual	\$134,400	\$ 98,667	\$35,733	73%
2003 Budget	\$ 62,778	\$ 62,778	-----	100%
2004 Budget	\$ 87,945	\$ 65,600	\$22,345	75%
<b>Dowling Leisure Centre</b>				
2003 Actual	\$231,200	\$ 58,550	\$172,650	25%
2003 Budget	\$205,639	\$ 63,550	\$142,089	31%
2004 Budget	\$218,076	\$ 60,490	\$157,586	28%



# 2004 Current Budget

## SKI HILL OPERATIONS L.R.60.05.00.00 4480

Description
C.G.S. PARTNERS WITH COMMUNITY VOLUNTEERS IN THE OPERATION OF SKI HILLS LOCATED IN CAPREOL AND WALDEN.
APPROXIMATELY 1530 LIFT TICKETS WERE SOLD FOR THE CAPREOL SKI HILL IN 2003. THIS COST CENTRE ALSO REFLECTS THE GRANT ALLOCATION TO THE WALDEN SKI CLUB SHOULD THE VOLUNTEERS CHOOSE TO RE-OPEN THE FACILITY IN 2004.

Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>				
Full Time Positions				
Temp. & Part Time Hours		5,055.00	1,000.00	-80.2
Overtime Hours				
Crew Hours				
Volunteers				
<b>EXPENDITURES</b>				
Salaries & Benefits	110,000	117,426	15,885	-86.5
Materials & Operating Expenses	41,508	45,920	9,860	-78.5
Equipment Expenses				
Energy Costs	35,510	42,360	15,560	-63.3
Purchased/Contract Services	6,136	8,000	9,000	12.5
Debt/Interest Costs / Insurance and Taxes	4,030	4,030	4,030	
Professional Development & Training				
Grants - Transfer Payments				
Provisions to Reserves/Capital				
Internal Recoveries	22,140	37,200	5,000	-86.6
<b>TOTAL EXPENDITURES</b>	<b>219,324</b>	<b>254,936</b>	<b>59,335</b>	<b>-76.7</b>
<b>REVENUES</b>				
Levies				
Provincial Grants				
Federal Grants				
User Fees	-103,420	-119,673	-10,200	-91.5
Licensing & Lease Revenues				
Investment Earnings				
Contribution from Reserves				
Other Revenues				
<b>TOTAL REVENUE</b>	<b>-103,420</b>	<b>-119,673</b>	<b>-10,200</b>	<b>-91.5</b>
<b>NET BUDGET</b>	<b>115,904</b>	<b>135,263</b>	<b>49,135</b>	<b>-63.7</b>

# SKI HILL OPERATIONS

L.R.60.05.00.00

4480

## ADDITIONAL INFORMATION:

The Ski Hill Operations cost centre provides funding for the Capreol Ski Hill and a grant towards the operation of the Walden Ski Hill.

### **Partial Listing of Objectives for 2004**

- ▶ to work with the Mayor's Adanac Ski Hill Task Force to review and develop both short-term and long-term strategies for the re-development of the facility.

## BUDGET VARIANCES:

### **Temp. & Part Time hours**

Have been reduced by 4,055 hours reflecting the closure of the Adanac Ski Hill as approved by Council during the 2003 budget deliberations.

### **Expenditures/Revenues**

Have been adjusted in 2004 to reflect the closure of the Adanac Ski Hill.

## PERFORMANCE MEASUREMENTS:

Cost recovery for the Capreol Ski Hill:

	<u>Expenses</u>	<u>Revenues</u>	<u>Direct Operating Cost Recovery</u>
2003 Budget	\$ 33,170	\$ 6,150	19%
2003 Actual	\$ 35,110	\$ 10,000	28%
2004 Budget	\$ 35,429	\$ 10,200	29%



# 2004 Current Budget

## COMMUNITY HALLS OPERATIONS L.R.65.00.00.00

### Description

TO OPERATE COMMUNITY HALLS AND CENTRES WHICH ARE USED EXTENSIVELY BY THE PUBLIC AND VOLUNTEER ORGANIZATIONS FOR SOCIAL EVENTS, MEETINGS OF VARIOUS TYPES, BLOOD DONOR CLINICS, TRAINING SESSIONS, AS LOCATIONS FOR FUNDRAISING AND SPECIAL EVENTS AND FOR SPORT AND TOURNAMENT RELATED ACTIVITIES. THIS COST CENTRE PROVIDES THE FINANCIAL SUPPORT IN THE OPERATION OF THE FALCONBRIDGE, NAUGHTON, MOXAM COMMUNITY CENTRES, KINSMEN HALL, MINNOW LAKE PLACE AND THE CAPREOL MILLENNIUM CENTRE.

THE BUDGET PROVIDES SUPPORT FUNDING INCLUDING STAFF SALARIES, MATERIAL AND UTILITY COSTS. THE LEISURE SERVICES COMMUNITY DEVELOPMENT OFFICERS WILL WORK WITH LOCAL COMMUNITY VOLUNTEERS TO ENABLE THE DELIVERY OF COMMUNITY RECREATIONAL PROGRAMS AND SERVICES AT THESE FACILITIES.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		9,394.00	12,305.00	31.0
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	186,931	148,649	185,922	25.1
	Materials & Operating Expenses	65,289	65,571	61,630	-6.0
	Equipment Expenses				
	Energy Costs	231,946	196,925	248,600	26.2
	Purchased/Contract Services	101,268	113,173	86,690	-23.4
	Debt/Interest Costs / Insurance and Taxes	3,541	3,541	4,070	14.9
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
<b>TOTAL EXPENDITURES</b>		<b>588,975</b>	<b>527,859</b>	<b>586,912</b>	<b>11.2</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-275,125	-262,172	-284,660	8.6
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-100	-4,000	-100	-97.5	
<b>TOTAL REVENUE</b>		<b>-275,225</b>	<b>-266,172</b>	<b>-284,760</b>	<b>7.0</b>
<b>NET BUDGET</b>		<b>313,750</b>	<b>261,687</b>	<b>302,152</b>	<b>15.5</b>

# COMMUNITY HALLS OPERATIONS

L.R.65.00.00.00

## ADDITIONAL INFORMATION:

The Community Halls Operations reflect the operational expenditures for the Falconbridge, Naughton, Moxam, Kinsmen, Capreol Millennium Centre and the Minnow Lake Place. The facilities are used extensively by the public and the volunteer organizations in order to hold special events, recreational programs, meetings and training sessions. The Minnow Lake and Millennium Community Centres have high cost recovery ratios because they have major tenants who pay rent which cover costs of building operations.

## BUDGET VARIANCES:

### **Temporary & Part-time hours**

In previous years, the maintenance of community halls was contracted out. However, through an internal review of community hall operations, it was determined that service to clients could be improved at no additional cost to the municipality, if we moved from contracting out hall maintenance to using internal part-time staff to provide this service. Accordingly, the purchased services budget was reduced by \$26,483 and a corresponding increase was made to the number of part-time and temporary hours in the budget. This \$26,483 re-allocation to part-time hours represents 2,911 hours and explains the increase in part-time and temporary hours shown in this budget.

### **Salaries & Benefits**

Have increased due to an operational change. The funds originally budgeted under the Purchased/Contract Services have been transferred to the Salaries & Benefits. The transfer will not increase the budget in the cost centre.

### **Energy Costs**

The energy costs in this cost centre have been adjusted in 2004 in order to reflect the 2003 Actuals and the hydro rate increases.

### **Purchased/Contract Services**

This line account has been reduced in order to reflect a change in operations as described under the temporary and part-time hours.

## PERFORMANCE MEASUREMENTS:

Percentage of cost recovery for the operation of community halls:

<u>Facilities</u>	<u>Expenses</u>	<u>Direct Operating Revenues</u>	<u>Net Cost</u>	<u>Cost Recovery</u>
<b>A Falconbridge Community Centre</b>				
2003 Actual	\$ 95,412	\$ 4,725	\$ 90,687	5%
2003 Budget	\$ 91,771	\$ 5,300	\$ 86,471	6%
2004 Budget	\$106,717	\$ 5,300	\$101,417	5%

**COMMUNITY HALLS OPERATIONS**  
**L.R.65.00.00.00**

<u>Facilities</u>	<u>Expenses</u>	<u>Direct Operating Revenues</u>	<u>Net Cost</u>	<u>Cost Recovery</u>
<b><u>B</u> Naughton Community Centre</b>				
2003 Actual	\$ 55,668	\$ 7,000	\$48,668	14%
2003 Budget	\$ 52,837	\$ 5,000	\$47,837	9%
2004 Budget	\$ 56,800	\$ 7,000	\$49,800	12%
<b><u>C</u> Moxam Centre</b>				
2003 Actual	\$ 44,846	\$ 13,000	\$ 31,846	29%
2003 Budget	\$ 40,855	\$ 13,000	\$ 27,855	32%
2004 Budget	\$ 47,649	\$ 13,260	\$ 34,389	28%
<b><u>D</u> Kinsmen Hall</b>				
2003 Actual	\$ 89,946	\$ 5,000	\$ 84,946	6%
2003 Budget	\$ 85,630	\$ 5,000	\$ 80,630	6%
2004 Budget	\$ 92,473	\$ 5,100	\$ 87,373	6%
<b><u>E</u> Valley Youth Centre</b>				
2003 Actual	\$ 8,466	-----	\$ 8,466	0%
2003 Budget	\$ 8,466	-----	\$ 8,466	0%
2004 Budget	\$ 8,757	-----	\$ 8,757	0%
<b><u>F</u> Minnow Lake Community Centre</b>				
2003 Actual	\$ 96,156	\$ 66,000	\$ 30,156	69%
2003 Budget	\$ 70,592	\$ 72,000	[\$ 1,408]	102%
2004 Budget	\$ 86,250	\$ 72,000	\$ 14,250	83%
<b><u>G</u> Capreol Millennium Centre</b>				
2003 Actual	\$174,035	\$170,500	\$ 3,535	98%
2003 Budget	\$160,912	\$158,800	\$ 2,112	99%
2004 Budget	\$167,866	\$173,100	[\$ 5,234]	103%
<b><u>H</u> Lady of Fatima</b>				
2003 Actual	\$ 24,446	\$ 9,000	\$ 15,446	37%
2003 Budget	\$ 16,796	\$ 7,072	\$ 9,724	42%
2004 Budget	\$ 20,400	\$ 9,000	\$ 11,400	44%



# 2004 Current Budget

## WATERFRONT/POOLS PROGRAM L.R.70.00.00.00

**Description**

THE DEPARTMENT OFFERS SUPERVISED BEACH DURING THE SUMMER MONTHS AT BELLPARK, MOONLIGHT BEACH, LAKE NEPAHWIN, MEATBIRD LAKE (WALDEN) AND KALMO BEACH (VALLEY EAST). APPROXIMATELY 16,000 SWIMMERS USE THE SUPERVISED WATERFRONT BEACHES. THE MUNICIPALITY MANAGES AND OPERATES THE FOLLOWING INDOOR SWIMMING POOLS:

- NICKEL DISTRICT POOL
- GATCHELL POOL
- ONAPING FALLS POOL
- HOWARD ARMSTRONG REC.CENTRE POOL

THE POOLS PROVIDE AN OPPORTUNITY TO REGISTER IN INSTRUCTIONAL AND RECREATIONAL SWIM. POOL RENTALS ARE ALSO AVAILABLE TO THE GENERAL PUBLIC. THE FOLLOWING IS A SUMMARY OF THE 2003 SWIMMING LESSONS REGISTRATIONS.

- NICKEL DISTRICT POOL (2,511), GATCHELL POOL (2,115), ONAPING FALLS POOL (375), HOWARD ARMSTRONG REC. CENTRE POOL (2,745)

THE FOLLOWING MAJOR AQUATIC EVENTS WERE HELD IN 2003:

- HOSTED THE VALLEY EAST WAVES-2ND ANNUAL INVITATIONAL SWIM MEET, TOP FISH SWIM MEET. HOSTED THE 1ST ANNUAL TIM HORTON'S SPONSORED FREE PUBLIC SWIMMING DURING THE MARCH BREAK AT THE HOWARD ARMSTRONG AND NICKEL DISTRICT POOLS. APPROXIMATELY 1,810 SWIMMERS PARTICIPATED.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		4.00	5.00	25.0
	Temp. & Part Time Hours		42,501.00	40,681.00	-4.3
	Overtime Hours		150.00	150.00	
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	1,057,540	965,292	1,056,878	9.5
	Materials & Operating Expenses	229,744	176,131	177,520	.8
	Equipment Expenses				
	Energy Costs	429,735	382,618	423,638	10.7
	Purchased/Contract Services	28,763	25,860	31,560	22.0
	Debenture Costs / Insurance and Taxes	1,270	1,270	1,270	
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	4,994	4,994	5,430	8.7
<b>TOTAL EXPENDITURES</b>	<b>1,752,046</b>	<b>1,556,165</b>	<b>1,696,296</b>	<b>9.0</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-577,678	-622,446	-633,395	1.8
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-16,303				
<b>TOTAL REVENUE</b>	<b>-593,981</b>	<b>-622,446</b>	<b>-633,395</b>	<b>1.8</b>	
<b>NET BUDGET</b>	<b>1,158,065</b>	<b>933,719</b>	<b>1,062,901</b>	<b>13.8</b>	

# WATERFRONT/POOLS PROGRAM

## L.R.70.00.00.00

**ADDITIONAL INFORMATION:**

The department offers supervised beaches at Bell Park, Moonlight Beach, Lake Nepahwin, Meatbird and Kalmo beaches during the summer months. The City also manages and operates the Nickel District, Gatchell, Onaping Falls and the Howard Armstrong Recreation Centre pools.

**BUDGET VARIANCES:**

**Temp. & Part Time Hours**

Under the terms of a Memorandum of Settlement between the City of Greater Sudbury and CUPE, the Assistant Recreation Supervisor position was converted from a full-time contract position to a full-time permanent bargaining unit position having been filled on a contract basis for a period of 9 years. As a result of this agreement, the staff complement at the Howard Armstrong Recreation Centre has increased by one full-time permanent position and there has been a corresponding reduction of 1,820 part-time hours.

**Energy Costs**

Energy Cost in this cost centre has been adjusted in 2004 in order to reflect the 2003 Actuals and the hydro rate increases.

**PERFORMANCE MEASUREMENTS:**

Percentage of cost recovery for the waterfront and pool services:

<u>Facilities</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Net Cost</u>	<u>Direct Operating Cost Recovery</u>
<b>A Waterfront Program</b>				
2003 Actual	\$125,986	-----	\$125,986	0%
2003 Budget	\$111,021	\$ 2,565	\$108,456	2%
2004 Budget	\$128,459	-----	\$128,459	0%
<b>B Nickel District Pool</b>				
2003 Actual	\$355,650	\$156,408	\$199,242	44%
2003 Budget	\$296,518	\$133,155	\$163,363	45%
2004 Budget	\$310,652	\$141,500	\$169,152	46%

**WATERFRONT/POOLS PROGRAM  
L.R.70.00.00.00**

<u>Facilities</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Net Cost</u>	<u>Direct Operating Cost Recovery</u>
<b>C Gatchell Pool</b>				
2003 Actual	\$350,038	\$121,673	\$228,365	35%
2003 Budget	\$352,425	\$146,924	\$205,501	42%
2004 Budget	\$367,512	\$138,540	\$228,972	38%
<b>D Onaping Falls Community Centre</b>				
2003 Actual	\$207,299	\$ 17,500	\$189,799	8%
2003 Budget	\$162,068	\$ 4,000	\$158,068	2%
2004 Budget	\$172,281	\$ 17,500	\$154,781	10%
<b>E Howard Armstrong Recreation Centre</b>				
2003 Actual	\$658,213	\$298,400	\$359,813	45%
2003 Budget	\$597,413	\$335,802	\$261,611	56%
2004 Budget	\$698,372	\$335,855	\$362,517	48%



# 2004 Current Budget

## COMMUNITY ARENA/CENTRES L.R.80.00.00.00

### Description

THE CITY OF GREATER SUDBURY OPERATES 13 MUNICIPAL ARENAS AND THE SUDBURY COMMUNITY ARENA. THE FACILITIES ARE EXTENSIVELY USED DURING THE WINTER MONTHS BY A VARIETY OF GROUPS SUCH AS FIGURE SKATING, MINOR HOCKEY, RINGETTE, GIRLS HOCKEY, ADULT AND OLD TIMERS AND COMMUNITY PROGRAMS (PUBLIC SKATING, SHINNY AND PARENT/TOTS). THE LOCAL ORGANIZATIONS HOST A VARIETY OF TOURNAMENTS AND SPECIAL EVENTS. TOURNAMENTS SUCH AS THE BIG NICKEL, FAMILY HOCKEY TOURNAMENTS, LOCAL MINOR HOCKEY TOURNAMENT, REGION 5 FIGURE SKATING COMPETITION, JUG CURLING COMPETITION ETC. THESE MAJOR EVENTS HAVE A SIGNIFICANT ECONOMIC IMPACT. THE LOCAL COMMUNITY HALLS ATTACHED TO A NUMBER OF COMMUNITY ARENAS ARE USED BY A VARIETY OF GROUPS AND ORGANIZATIONS EG. TOURNAMENTS/SPECIAL EVENTS, WEDDINGS, PARTIES, MEETINGS ETC. THE LEISURE SERVICES DEPARTMENT OBJECTIVE IS TO WORK TOWARDS A MINIMUM OF 70% COST RECOVERY FOR THE COMMUNITY ARENAS SECTION.

THE SUDBURY ARENA OPERATION IS ALSO INCLUDED IN THIS COST CENTRE. 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 USED FOR ICE RENTAL.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		38.00	38.00	
	Temp. & Part Time Hours		76,981.00	77,698.00	.9
	Overtime Hours		4,275.00	4,011.00	-6.2
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	2,910,823	3,019,279	3,057,703	1.3
	Materials & Operating Expenses	1,064,955	958,551	943,360	-1.6
	Equipment Expenses	100	100	100	
	Energy Costs	1,830,710	1,710,051	1,864,390	9.0
	Purchased/Contract Services	169,456	141,780	160,580	13.3
	Debtenture Costs / Insurance and Taxes	15,118	15,118	23,910	58.2
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	98,601	95,580	97,310	1.8
<b>TOTAL EXPENDITURES</b>		<b>6,089,763</b>	<b>5,940,459</b>	<b>6,147,353</b>	<b>3.5</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-3,784,385	-3,953,743	-3,812,800	-3.6
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves	-18,900	-200	-600	200.0	
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-3,803,285</b>	<b>-3,953,943</b>	<b>-3,813,400</b>	<b>-3.6</b>
<b>NET BUDGET</b>		<b>2,286,478</b>	<b>1,986,516</b>	<b>2,333,953</b>	<b>17.5</b>

# COMMUNITY ARENAS/CENTRES

## L.R.80.00.00.00

### **ADDITIONAL INFORMATION:**

The Community Arenas Cost Centres include the operation of 13 municipal arenas and the Sudbury Arena operations. The arenas are extensively used by a variety of user groups such as figure skating, minor hockey, girls hockey, adult leagues, etc. A variety of annual hockey tournaments are scheduled during the season. The Sudbury Arena is used by a variety of groups and organizations. The facility is the home to the Sudbury Wolves Major Junior 'A' Hockey Club.

### **BUDGET VARIANCES:**

#### **Temporary & Part-time hours**

Have been increased by 717 hours. The casual hours for part-time employees working at the Cambrian and Countryside Arenas have been increased in order to reflect operational changes. The Countryside Arena operates 12 months of the year while the Cambrian Arena's weeks of operation have increased by approximately 9 weeks to accommodate demands for spring and summer ice.

#### **Purchased/Contract Services**

The Purchased/Contract Services have been adjusted in 2004 in order to reflect an increased cost for snow removal.

#### **Accomplishments and Efficiencies**

Accomplishments and efficiencies which impact directly on operating and capital budgets are described below:

##### *Municipal Arena Health and Safety Project:*

The \$1.3 million dollar project was completed in 2003. Fifty percent of the funding for this project came from senior levels of government through the SuperBuild program. The project enhanced the safety and accessibility of community arenas through the implementation of accessible entrance ways, roof replacement and repairs and the installation of glass and protective netting to meet the revised 'Ice Hockey Facilities Recommendations'.

##### *Capreol Arena Twin Pad Operations:*

Consolidation of Falconbridge and Capreol Arena bookings at the Capreol Arena site and closure of the Falconbridge Arena has allowed the community to achieve savings [app. \$70,000 annually] from the operation of a dual pad facility, without compromising the amount of ice available to the community.

##### *Restructuring of Municipal Arena Daytime Ice:*

The review of daytime arena usage has resulted in more efficient scheduling of daytime arena ice users, allowing for consolidation of ice activities at a limited number of arenas and the elimination of a daytime shift at four arenas. The restructuring effort has resulted in an annual savings of approximately \$148,760.

##### *Sudbury Arena Re-organization:*

Taking advantage of managed attrition, a review and re-organization of the Sudbury Arena operations was completed so as to be more responsive to the needs of arena clients while reducing the number of staff by one full time permanent position.

# COMMUNITY ARENAS/CENTRES

## L.R.80.00.00.00

### Partial Listing of Objectives for 2004

- ▶ to complete the review of canteen and concession operations and make recommendations as to the preferred operating model prior to the end of 2004.

### PERFORMANCE MEASUREMENTS:

The following is a summary of the cost recovery for the 13 municipal arenas and the Sudbury Arena operation. The average cost recovery for the 13 municipal arenas is 60%. The Sudbury Arena cost recovery is approximately 70%.

<u>Facilities</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Net Cost</u>	<u>Direct Operating Cost Recovery</u>
<b><u>A</u> Cambrian Arena</b>				
2003 Actual	\$378,225	\$260,705	\$117,520	69%
2003 Budget	\$337,343	\$262,510	\$ 74,833	78%
2004 Budget	\$385,394	\$273,790	\$111,604	71%
<b><u>B</u> Carmichael Arena</b>				
2003 Actual	\$348,028	\$252,079	\$ 95,949	72%
2003 Budget	\$349,133	\$254,840	\$ 94,293	73%
2004 Budget	\$357,296	\$258,610	\$ 98,686	72%
<b><u>C</u> Countryside Arena</b>				
2003 Actual	\$496,562	\$387,811	\$108,751	78%
2003 Budget	\$472,352	\$397,522	\$ 74,830	84%
2004 Budget	\$522,872	\$399,200	\$123,672	76%
<b><u>D</u> McClelland Arena</b>				
2003 Actual	\$388,917	\$242,640	\$146,277	62%
2003 Budget	\$383,342	\$265,040	\$118,302	69%
2004 Budget	\$388,400	\$256,040	\$132,360	66%
<b><u>E</u> Chelmsford Arena</b>				
2003 Actual	\$369,066	\$201,475	\$167,591	55%
2003 Budget	\$368,976	\$203,663	\$165,313	55%
2004 Budget	\$387,023	\$210,410	\$176,613	54%
<b><u>F</u> Dr. Edgar Leclair Community Centre</b>				
2003 Actual	\$382,208	\$214,721	\$167,487	56%
2003 Budget	\$406,042	\$243,134	\$162,908	60%
2004 Budget	\$435,164	\$221,000	\$214,164	51%

## COMMUNITY ARENAS/CENTRES

### L.R.80.00.00.00

<u>Facilities</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Net Cost</u>	<u>Direct Operating Cost Recovery</u>
<b><u>G Garson Arena</u></b>				
2003 Actual	\$403,860	\$248,913	\$154,947	62%
2003 Budget	\$361,779	\$230,965	\$130,814	64%
2004 Budget	\$403,096	\$240,900	\$162,196	60%
<b><u>H Coniston Arena</u></b>				
2003 Actual	\$267,781	\$142,842	\$124,939	53%
2003 Budget	\$254,677	\$130,945	\$123,732	51%
2004 Budget	\$287,786	\$144,300	\$143,486	50%
<b><u>I Capreol Arena</u></b>				
2003 Actual	\$294,510	\$173,221	\$121,289	59%
2003 Budget	\$255,061	\$141,039	\$114,022	55%
2004 Budget	\$292,335	\$190,300	\$102,035	65%
<b><u>J T.M. Davies Community Centre</u></b>				
2003 Actual	\$479,821	\$285,145	\$194,676	59%
2003 Budget	\$452,287	\$276,450	\$175,837	61%
2004 Budget	\$486,936	\$273,900	\$213,036	56%
<b><u>K Centennial Arena</u></b>				
2003 Actual	\$338,076	\$196,030	\$142,046	58%
2003 Budget	\$322,110	\$200,230	\$121,880	62%
2004 Budget	\$353,561	\$201,230	\$152,331	57%
<b><u>L Raymond Plourde</u></b>				
2003 Actual	\$331,483	\$176,056	\$155,427	53%
2003 Budget	\$311,426	\$182,900	\$128,526	59%
2004 Budget	\$326,938	\$188,220	\$138,718	58%
<b><u>M Jim Coady Arena</u></b>				
2003 Actual	\$174,726	\$ 65,022	\$109,704	37%
2003 Budget	\$165,429	\$ 52,558	\$112,871	32%
2004 Budget	\$194,287	\$ 70,500	\$123,787	36%
<b><u>N Sudbury Arena</u></b>				
2003 Actual	\$1,168,220	\$790,000	\$378,220	68%
2003 Budget	\$1,266,939	\$941,300	\$325,639	74%
2004 Budget	\$1,266,545	\$885,000	\$381,545	70%



# 2004 Current Budget

## TRANSPORTATION SERVICES SUMMARY L.T.00.00.00.00

### Description

TO ADMINISTER AND PROVIDE TRANSPORTATION RELATED SERVICES IN FOUR KEY AREAS: AIRPORT, CONVENTIONAL TRANSIT AND HANDI-TRANSIT, PARKING, AND SCHOOL CROSSING GUARDS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		95.00	93.00	-2.1
	Temp. & Part Time Hours		86,148.00	88,639.00	2.9
	Overtime Hours		8,985.00	9,440.00	5.1
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	7,599,427	7,470,614	7,886,255	5.6
	Materials & Operating Expenses	636,439	650,905	744,360	14.4
	Equipment Expenses	5,200	5,200	5,200	
	Energy Costs	1,422,740	1,522,740	1,418,440	-6.8
	Purchased/Contract Services	2,033,140	1,917,284	2,252,330	17.5
	Debenture Costs / Insurance and Taxes	390,182	391,612	425,960	8.8
	Professional Development & Training	27,000	41,250	42,600	3.3
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	418,473	323,812	243,746	-24.7
	Internal Recoveries	2,654,582	2,735,850	2,787,570	1.9
<b>TOTAL EXPENDITURES</b>		<b>15,187,183</b>	<b>15,059,267</b>	<b>15,806,461</b>	<b>5.0</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-6,895,998	-6,723,950	-7,211,370	7.2
	Licensing & Lease Revenues				
	Investment Earnings	-30,000			
	Contribution from Reserves	-985,102	-961,972	-1,060,100	10.2
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-7,911,100</b>	<b>-7,685,922</b>	<b>-8,271,470</b>	<b>7.6</b>
<b>NET BUDGET</b>		<b>7,276,083</b>	<b>7,373,345</b>	<b>7,534,991</b>	<b>2.2</b>



# 2004 Current Budget

## DIRECTOR'S OFFICE L.T.05.00.00.00 4705

### Description

TO MANAGE, DIRECT AND OPERATE THE TRANSPORTATION SERVICES DIVISION IN SUPPORT OF QUALITY CUSTOMER SERVICE OUTCOMES AND THE BUSINESS PLAN FOR THE DIVISION. THE DIRECTOR IS RESPONSIBLE FOR THE SUDBURY AIRPORT COMMUNITY DEVELOPMENT CORPORATION, GREATER SUDBURY TRANSIT, HANDI-TRANSIT, PARKING AND SCHOOL CROSSING GUARDS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		2.00	2.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	161,712	161,712	173,920	7.5
	Materials & Operating Expenses	1,085	1,085	1,090	.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training	2,500	2,500	2,500	
	Grants - Transfer Payments				
Provisions to Reserves/Capital					
Internal Recoveries	-126,306	-126,306	-133,130	5.4	
<b>TOTAL EXPENDITURES</b>		<b>38,991</b>	<b>38,991</b>	<b>44,380</b>	<b>13.8</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-38,991	-38,991	-44,380	13.8	
<b>TOTAL REVENUE</b>		<b>-38,991</b>	<b>-38,991</b>	<b>-44,380</b>	<b>13.8</b>
<b>NET BUDGET</b>					



# 2004 Current Budget

## DOWNTOWN PARKING L.T.15.00.00.00

### Description

TO ADMINISTER APPROXIMATELY 2,239 PARKING SPACES IN MUNICIPALLY OWNED AND OPERATED ON-STREET PARKING METERS, METERED PARKING LOTS, "PAY AND DISPLAY" AND ATTENDED LOTS IN THE CENTRAL BUSINESS DISTRICT.

THE PARKING SECTION IS UNDERTAKING A DOWNTOWN STRATEGIC PLAN WHICH WILL BE PRESENTED TO COUNCIL FOR APPROVAL IN 2004. AESTHETIC AND FUNCTIONAL PARKING LOTS IMPROVEMENTS WILL BE THE MAJOR FOCUS OF THE PLAN, DERIVED ON THE PRINCIPLES OF PARKING EXCELLENCE SET BY THE NATIONAL STANDARDS ESTABLISHED UNDER THE PERC EXCELLENCE PROGRAM. (PARKING EXCELLENCE RECOGNIZED IN CANADA). THIS PROGRAM HAS BEEN STRUCTURED TO HELP PARKING OWNERS AND OPERATORS REACH ACCEPTABLE AND CONSISTANT STANDARDS IN SPECIFIC MAJOR CATEGORIES: SIGNAGE, LIGHTING, SECURITY, SAFETY, STAFF AND MAINTENANCE.

THE PLAN WILL ALSO STUDY OUR COMMUNITY DEMOGRAPHICS TO IDENTIFY OUR CITIZENS NEEDS WITH RESPECT TO PARKING, AS WELL AS GAIN A BETTER INSIGHT INTO WHERE DEMANDS AND PRESSURES ON THE SYSTEM EXIST SO THAT NEW DEVELOPMENT OPPORTUNITIES MAY BE PURSUED.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		15,004.00	16,933.00	12.9
	Overtime Hours			60.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	373,710	374,930	394,974	5.3
	Materials & Operating Expenses	185,554	215,200	285,700	32.8
	Equipment Expenses	5,200	5,200	5,200	
	Energy Costs	12,360	12,360	19,360	56.6
	Purchased/Contract Services	32,760	48,019	22,280	-53.6
	Debenture Costs / Insurance and Taxes	223,032	224,462	242,700	8.1
	Professional Development & Training	2,500	5,000	5,000	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	418,473	323,812	243,746	-24.7
	Internal Recoveries	84,611	67,747	93,340	37.8
<b>TOTAL EXPENDITURES</b>		<b>1,338,200</b>	<b>1,276,730</b>	<b>1,312,300</b>	<b>2.8</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-1,308,200	-1,276,730	-1,312,300	2.8
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves	-30,000				
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-1,338,200</b>	<b>-1,276,730</b>	<b>-1,312,300</b>	<b>2.8</b>
<b>NET BUDGET</b>					

# **DOWNTOWN PARKING**

**L.T.15.00.00.00**

## **ADDITIONAL INFORMATION:**

Since parking is impacted by business development, retail and our community's demographics, the Parking Section is responding to the ever-changing parking needs in the central business district. As well, the Parking Section is actively working towards integrating lot improvements consistent with street scaping elements in the central business district.

All operating profits from central business district parking programs are reinvested in parking lot improvements and new lot developments.

## **ACCOMPLISHMENTS AND EFFICIENCIES:**

The Elgin Phase II project, a partnership between Metro Centre, Engineering and the Parking Section, began work in the fall of 2003 on streetscape improvements in the downtown area adjacent Elgin Street near Market Square. This project is a continuation of the streetscape initiatives carried out under the provincially-funded PRIDE program in the 1980's and 1990's. Aesthetic improvements involved removing the dilapidated fence and adding trees, shrubs, lighting and convenient access points to the Market Square lot. These improvements will greatly enhance aesthetics and ease of use of the easterly portion of the Market Square lot.

In the summer of 2003, the outdated Pay & Display machines in five of the lots were replaced by new, "state of the art" Pay & Display machines which are housed in a modern, well-lit kiosk. As well, two of the attended lots at Beech Street and Market Square were converted to the more cost effective Pay & Display machines for an annual savings of \$65,700.

## **OBJECTIVES FOR 2004:**

In partnership with Metro Centre, the Parking Section will undertake a Downtown Parking Strategic Plan. The goal of the strategic plan is to establish an overall long term plan for the Parking Section while incorporating the principles of the PERC (Parking Excellence Recognition Program), a program that is recognized across Canada. This program has been structured to help parking owners and operators reach acceptable and consistent standards in specific major categories including signage, lighting, security, safety, staff and maintenance.

Complete the Shaughnessy Street parking capital improvements including resurfacing the lot, improving surface water drainage and incorporating aesthetic improvements consistent with the PERC standards.

# **DOWNTOWN PARKING**

## **L.T.15.00.00.00**

### **BUDGET VARIANCES:**

#### **Temporary & Part-time Hours**

New Pay & Display machines were installed in seven parking lots in the downtown core. This technology improvement initially was projected to eliminate 5,450 part time hours for 2003. After implementation, it became apparent additional ticketing hours would have to be added to ensure we maintained the appropriate amount of ticketing coverage throughout the parking system. The result was a reduction in the overall part time hour savings to 3,524 hours for 2003. Thus there is an increase of 1,930 hours in 2004 over the 2003 proposed hours.

#### **Materials & Operating Expenses**

The 2004 Parking Section materials and operating expenditure budget has been increased to reflect the cost of winter maintenance using private contractors versus the City's Public Works Department.

#### **Purchased/Contract Services**

The provincial building was purchased in 2003 by the City of Greater Sudbury (CGS), and this purchase included the parking lot beneath the building. In past years, the City and the Province shared the operating profits of the Tom Davies Square parking lot using a profit distribution formula based on the number of spaces allocated to each partner. The provincial share of operating profits which was charged against the "Purchased/Contract Services" expenditure category in the past has been eliminated in 2004 in view of the change of ownership to the CGS.

#### **Provisions to Reserves/Capital**

The provision to the Reserves represents the profit of the parking section. The change in methodology of performing winter maintenance operations which was transferred from Public Works Operations to contractors resulted in an increase in costs by approximately \$100,000, thus decreasing the parking sections overall profitability.

#### **Internal Recoveries**

Internal recoveries represent an apportionment of the General Managers costs to the parking section and equipment charges. The increase is primarily related to the following two items:

- 1) an increase in the General Managers costs by \$6,640;
- 2) the Parking Administration budget includes an Equipment Rental line account in the amount of \$16,000 representing the rental costs of a van which is used to carry maintenance equipment and tools as well as for the collection of coinage from the Pay & Display machines and downtown Parking Meters. The cost of the vehicle rental was overlooked and not budgeted for in 2003.

# DOWNTOWN PARKING

## L.T.15.00.00.00

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### PERFORMANCE MEASUREMENTS:

#### **Objective 1 - To provide a financially self-sustaining Parking Section**

##### Performance Measure 1(a) - Gross Revenue per Parking Lot Space

2003 Budget \$537.09  
2003 Actual \$565.43  
2004 Budget \$554.68

##### Performance Measure 1(b) - Gross Revenue per On -Street Meter

2003 Budget \$752.31  
2003 Actual \$708.94  
2004 Budget \$717.59

##### Performance Measure 1(c) - Operating Profit per Parking Lot Space

2003 Budget \$182.74  
2003 Actual \$236.16  
2004 Budget \$134.90

##### Performance Measure 1(d)- Operating Profit per On-Street Parking Meter

2003 Budget \$517.81  
2003 Actual \$473.27  
2004 Budget \$446.77



# 2004 Current Budget

## CROSSING GUARDS L.T.20.05.00.00 4750

**Description**

A SCHOOL CROSSING GUARD 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. THE WARRANT CRITERIA WHICH IS USED TO DETERMINE WHETHER A LOCATION IS EITHER ADDED OR DELETED IS BASED UPON THE RECOMMENDATIONS OF THE SCHOOL CROSSING REVIEW - 1992, THAT WAS UNDERTAKEN BY THE MINISTRY OF TRANSPORTATION. THIS REVIEW HAS BEEN ADOPTED AND RECOGNIZED BY MANY OTHER MUNICIPALITIES IN ONTARIO AS A UNIFORM STANDARD.

THERE ARE CURRENTLY 42 LOCATIONS WITHIN THE CITY OF GREATER SUDBURY. THE SCHOOL CROSSING GUARDS ARE DEPLOYED DURING TWO TIME PERIODS:  
MORNING AND AFTERNOON DISMISSAL PERIODS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		17,364.00	16,536.00	-4.8
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	273,000	287,637	220,915	-23.2
	Materials & Operating Expenses	12,000	3,750	12,000	220.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	2,500	2,500	2,500	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>287,500</b>	<b>293,887</b>	<b>235,415</b>	<b>-19.9</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>287,500</b>	<b>293,887</b>	<b>235,415</b>	<b>-19.9</b>

# CROSSING GUARDS

L.T.20.05.00.00

4750

## ADDITIONAL INFORMATION:

A review of the School Crossing Guard service identified that the existing levels of service between the former area municipalities and former City varied significantly. In June 2002, the School Crossing Guard Policy was adopted by Council and a comprehensive review of the service was conducted to achieve consistent work standards and to develop common practices across the CGS in accordance with the policy and the recommended guidelines of the Ministry of Transportation. Each school year, every location is evaluated based on information on student counts which is provided by the Sudbury Student Services Consortium. In 2003, the school crossing location at St. Anne was deleted because the school was converted to a secondary school. This leaves a total of 42 crossing locations.

## BUDGET VARIANCES:

### **Salaries and Benefits/Temporary Hours**

The 2004 temporary hours and salaries budget has been adjusted to reflect the actuals.

## PERFORMANCE MEASUREMENTS:

**Objective 1- To deploy School Crossing Guards in a cost-effective manner at locations warranted by the policy approved by Council.**

Performance Measure 1(a) - Average number of children crossing per location

2003 Budget	53 children
2003 Actual	35 children
2004 Budget	35 children

Performance Measure 1(b)- Total cost per school crossing location

2003 Budget	\$6,834.58
2003 Actual	\$6,686.05
2004 Budget	\$5,605.12

Performance Measure 1(c)- Cost per child crossed

2003 Budget	\$129.58
2003 Actual	\$191.16
2004 Budget	\$156.94



# 2004 Current Budget

## SUDBURY TRANSIT SERVICES L.T.25.00.00.00

**Description**  
 THE TRANSIT SERVICES IN EXISTENCE UNDER SEPARATE CONTRACTS TO FORMER MUNICIPALITIES, PRIOR TO THE CREATION OF THE CITY OF GREATER SUDBURY, WERE HARMONIZED INTO A TWO-TIER SYSTEM IN 2001 WHICH INCLUDES THE DELIVERY OF "URBAN" AND "COMMUTER" TRANSIT SERVICES UNDER ONE GREATER SUDBURY MUNICIPAL TRANSIT SYSTEM. THE NEW SYSTEM BUILDS ON EXISTING ROUTES AND SERVICES TO ACHIEVE A NEW SEAMLESSLY INTEGRATED SYSTEM, ALLOWING PASSENGERS TO MOVE BETWEEN URBAN AND COMMUTER AREAS EFFICIENTLY AND ECONOMICALLY. IN ADDITION TO A LOWER FARE SYSTEM IN THE COMMUTER AREAS, SERVICE HOURS HAVE BEEN ENHANCED BY ADDING LATE NIGHT & SUNDAY SERVICE TO ALL COMMUTER AREAS. A TRANS-CAB SERVICE HAS BEEN IMPLEMENTED IN ONAPING FALLS AND WHITEFISH. IT IS ANTICIPATED THAT THE GREATER SUDBURY TRANSIT SYSTEM WILL PROVIDE TRANSPORTATION TO MORE THAN 3,600,000 PASSENGERS THIS YEAR, COVERING A TOTAL DISTANCE OF OVER 3,091,000 KILOMETERS AND PROVIDING 138,100 VEHICLE HOURS OF SERVICE.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		78.00	76.00	-2.6
	Temp. & Part Time Hours		47,344.00	49,360.00	4.3
	Overtime Hours		7,985.00	7,580.00	-5.1
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	5,888,894	5,755,354	6,112,726	6.2
	Materials & Operating Expenses	437,800	430,870	445,570	3.4
	Equipment Expenses				
	Energy Costs	1,410,380	1,510,380	1,399,080	-7.4
	Purchased/Contract Services	433,680	543,455	479,740	-11.7
	Debt Service Costs / Insurance and Taxes	167,150	167,150	183,260	9.6
	Professional Development & Training	19,500	31,250	32,600	4.3
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	2,696,277	2,794,409	2,827,360	1.2
<b>TOTAL EXPENDITURES</b>		<b>11,053,681</b>	<b>11,232,868</b>	<b>11,480,336</b>	<b>2.2</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-5,446,798	-5,316,350	-5,745,070	8.1
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-44,000	-32,000	-32,000		
<b>TOTAL REVENUE</b>		<b>-5,490,798</b>	<b>-5,348,350</b>	<b>-5,777,070</b>	<b>8.0</b>
<b>NET BUDGET</b>		<b>5,562,883</b>	<b>5,884,518</b>	<b>5,703,266</b>	<b>-3.1</b>

# SUDBURY TRANSIT SERVICES

## L.T. 25.00.00.00

### ADDITIONAL INFORMATION:

Many of Transit's benefits are well understood - reducing congestion and air pollution, for example, or helping people get to work or school. Other benefits, like Transit's impact on real estate values or economic spin-offs in various industries, are less obvious and more complex.

The most basic benefits of public transit investment include:

- **Increased labour mobility** for numerous economic sectors, particularly downtown business
- **Increased personal mobility** for many people who choose not to drive or otherwise cannot reach work, shopping, healthcare or other services by car
- **Public health and safety benefits** including those derived from cleaner air and fewer traffic collisions

### **Improving Air Quality**

Transit reduces air pollution when drivers leave their cars at home. Buses produce fewer emissions than cars on a per-passenger basis. The introduction of "clean diesel" engines has reduced pollution from buses by 90 percent.

- A single bus can carry as many people as 40 or 50 cars, with emissions per passenger-kilometre close to one quarter the level of cars.
- One busload of passengers saves nine tons of air pollution each year.
- 75% of Canadians feel air pollution is affecting their health.
- As many as 16,000 Canadians die prematurely each year as a result of high pollution levels and poor air quality.

### **Helping Household Budgets**

Greater Sudbury Transit customers can purchase a full year's travel for less than \$1,000, and in many cases it costs less than half that amount. By comparison, the Canadian Automobile Association estimates that the average annual cost of owning and operating a car is almost \$7,000. For Canadian families with automobiles, the costs associated with operation of vehicles is second only to household expenses and, at a time when Canadian families are budgeting more for transportation than groceries, spending less to get around makes good sense.

### **Providing Mobility for Persons with Disabilities**

Transit allows special needs people to retain their independence, enabling them to get to work, school, health care, and to other appointments and social outings.

Transit is also an essential part of life for the many Sudburians who have disabilities that affect mobility. To serve them better, our conventional Transit system is becoming more accessible. Every bus in our fleet has accessible features. With the delivery of 6 new buses in 2004, nearly 50% of buses in our fleet will have low floors that make the buses fully accessible to persons with special needs.

# **SUDBURY TRANSIT SERVICES**

## **L.T. 25.00.00.00**

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### **Accomplishments and Efficiencies**

Greater Sudbury Transit has continued to grow and improve over the past three years. Through amalgamation, Transit has eliminated boundaries, harmonized fares, increased ridership by approximately 20%, enhanced revenues and service. The Transit Section has gone from 57 full-time employees in 2000 to 67 full-time employees in 2003. Transit has also increased the size of its fleet by seven (7) buses and is expecting delivery of six (6) new buses in 2004.

A modern, well-maintained Transit fleet is the cornerstone of a Transit system and is critical to providing exemplary customer service. In 2003, a Transit fleet expansion and renewal program was undertaken with funding from the Ontario Transit Renewal Program (OTRP). Six new accessible buses were ordered at a cost of \$2.4 million of which \$814,500 was funded by OTRP. Four used buses were purchased at a net cost of \$308,000 of which \$55,870 was funded by an OTRP grant.

### **2004 Objectives**

Review the Transit route network with a view of improving route coverage, increasing efficiencies and stimulating ridership.

Work closely with the Accessible Advisory Committee to identify and remove barriers that make it difficult for the disabled community to use Sudbury Transit.

### **BUDGET VARIANCES:**

#### **Full time Positions**

The reduction of two bus operators relates to the 2003 TransCab option which required two additional bus operators to service the Onaping Falls run. Subsequent to the approval of the budget the service provider proposed a much reduced rate, therefore, eliminating the need for our crews to conduct the run.

#### **Temp. & Part Time Hours**

The additional temporary hours are related to the annualization of the 2003 option that provided Sunday service and expanded service to the commuter areas.

#### **Purchased/Contract Services**

Transcab costs decreased substantially as a result of introducing a \$2.00 fare per one-way trip which was approved by Council in the 2003 budget. Since costs of providing Transcab services increase proportionally with use, a dramatic decline in the number of trip requests resulted in a substantial budget decrease.

# SUDBURY TRANSIT SERVICES

## L.T. 25.00.00.00

### **PERFORMANCE MEASURES:**

#### **Objective 1 - To provide an efficient and cost effective transit service**

##### Performance Measure 1(a) - Revenue per cost ratio

2003 Budget 47.61%  
2003 Actual 51.57%  
2004 Budget 49.38%

##### Performance Measure 1(b) - Net operating cost per revenue passenger

2003 Budget \$1.69  
2003 Actual \$1.47  
2004 Budget \$1.64

\* This number is calculated on one ride per revenue passenger and does not include passenger transfers between routes.

##### Performance Measure 1(c) - Average passengers/per revenue vehicle hour

2003 Budget 25.91  
2003 Actual 25.65  
2004 Budget 25.24

##### Performance Measure 1(d) - Gross operating cost/per passenger trip

2003 Budget \$3.22  
2003 Actual \$3.03  
2004 Budget \$3.24

#### **Objective 2 - To provide affordable and accessible transit service**

##### Performance measure 2(a) - Passenger trips/per person in service area (MPMP)

2003 Budget 27.41  
2003 Actual 27.42  
2004 Budget 27.42

##### Performance measure 2(b) - Revenue vehicle hours/per person in service area

2003 Budget 1.06  
2003 Actual 1.07  
2004 Budget 1.09



# 2004 Current Budget

## TRANSPORTATION FOR THE DISABLED L.T.30.00.00.00 4780

**Description**

THE TRANSPORTATION OF THE PHYSICALLY DISABLED IS PROVIDED THRU A MUNICIPALLY FUNDED PROGRAM CALLED THE "HANDI-TRANSIT" SERVICE. THE 2004 BUDGET REFLECTS THE SERVICE LEVELS PROVIDED USING AN 'URBAN' STANDARD, BEING THE AREA DEFINED TO BE THE MUNICIPAL BOUNDARY OF THE OLD CITY OF SUDBURY AND A 'COMMUTER' STANDARD IN THE OUTLYING AREAS.

IN MARCH 2003, HANDI-TRANSIT SERVICE WAS HARMONIZED UNDER ONE SERVICE PROVIDER CONTRACT WHICH WAS AWARDED TO LEUSCHEN BROS. LIMITED. THE NEW CONTRACT IDENTIFIED MINIMUM SERVICE LEVEL STANDARDS AND IMPLEMENTATED A CENTRAL DISPATCH SYSTEM TO CO-ORDINATE BOOKINGS.

THE ADVISORY PANEL FOR PERSONS WITH PHYSICAL DISABILITIES HAS BEEN INVALUABLE IN GUIDING THE POLICIES AND DECISIONS RELATED TO THE TRANSPORTATION OF THE PHYSICAL 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.

Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>				
Full Time Positions				
Temp. & Part Time Hours				
Overtime Hours				
Crew Hours				
Volunteers				
<b>EXPENDITURES</b>				
Salaries & Benefits				
Materials & Operating Expenses				
Equipment Expenses				
Energy Costs				
Purchased/Contract Services	1,566,700	1,325,810	1,750,310	32.0
Debenture Costs / Insurance and Taxes				
Professional Development & Training				
Grants - Transfer Payments				
Provisions to Reserves/Capital				
Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>1,566,700</b>	<b>1,325,810</b>	<b>1,750,310</b>	<b>32.0</b>
<b>REVENUES</b>				
Levies				
Provincial Grants				
Federal Grants				
User Fees	-141,000	-130,870	-154,000	17.7
Licensing & Lease Revenues				
Investment Earnings				
Contribution from Reserves				
Other Revenues				
<b>TOTAL REVENUE</b>	<b>-141,000</b>	<b>-130,870</b>	<b>-154,000</b>	<b>17.7</b>
<b>NET BUDGET</b>	<b>1,425,700</b>	<b>1,194,940</b>	<b>1,596,310</b>	<b>33.6</b>

## **TRANSPORTATION FOR THE DISABLED**

**L.T.30.00.00.00**

**4780**

### **ADDITIONAL INFORMATION:**

In August 2001, Council approved a "Policy Paper on Transportation for Persons with Physical Disabilities" and at that time implemented a service harmonization plan which would phase in harmonized Handi-Transit service over a four-year period. Year three of the plan, which is scheduled to be implemented in 2004, includes service level improvements to the commuter areas. Hours of service will be increased from the current service level of 7:15 a.m. to 5:00 p.m. to the new hours of operation, which will be from 7:15 a.m. to 9:30 p.m. The initial projected cost of this phase of the plan was \$122,000, but using the most recent contract cost information provided by the service provider, Leuschen Bros. Limited. The cost to provide this increased level of service is now estimated to be \$170,000. The 2004 base budget has been increased to include the cost of providing the additional commuter service hours.

Handi-Transit services were harmonized under one contract which was awarded to Leuschen Bros. Limited on May 5, 2003. The Request For Proposal let by the City for this contract specified strict "service provider" requirements to ensure both the commuter and urban areas within the City of Greater Sudbury were provided with a high level of service.

Since the time of the contract award, we have experienced enormous pressure on the system with respect to an increase in trip requests. The increased demand on the system has been especially prevalent in the Valley East and Rayside-Balfour areas. Although the past service providers in the commuter areas provided excellent service, the lack of vehicle availability and extremely limited service hours made the system unattractive to many users. Under the new contract, a central dispatch system has been implemented to provide efficient and convenient bookings, and a sufficient number of vehicles have been designated to each area to minimize "booking turn-downs" and to provide reasonable pick-up and drop-off times to the satisfaction of the users. It should be noted that as the trip requests continue to climb, Handi-Transit resources have been pushed to the limit, and service standards have declined. If demand on the system continues to escalate, either more vehicles will have to be added to accommodate requests, or some customers will have to be turned down.

Information collected by the service provider indicates that registered user groups are expected to grow between 15% and 20% annually for the next four to five years due to an aging population and the presence of improved service levels which were not available prior to the commencement of service harmonization. Furthermore, the new contract provides passengers the ability to travel across old municipal boundaries and travel anywhere within the service area of the City of Greater Sudbury. A budget option will be presented to address this issue.

## **TRANSPORTATION FOR THE DISABLED**

**L.T.30.00.00.00**

**4780**

The cost to provide Handi-Transit service is comprised of three cost components: a monthly capital cost for each accessible vehicle, an hourly vehicle cost and a passenger charge, each being set at a different rate for each service area. Currently, we have four defined service areas within the contract which include Rayside Balfour/Onaping, Valley East/Capreol, Walden and Sudbury/Nickel Centre.

Council should also be aware that the only private accessible taxi service in the city has been decommissioning its accessible fleet throughout 2003 and will be completely out of the business in 2004. The Handi-Transit contractor has in the past utilized Aaron Taxi in addition to their own fleet to achieve cost efficiencies. The elimination of accessible taxis within the City will not only increase the cost of our Handi-Transit service, it will also have a devastating impact on those individuals in the community who require on demand door-to-door accessible taxi service.

### **ACCOMPLISHMENTS AND EFFICIENCIES**

Handi-Transit services were harmonized under one contract which was awarded to Leuschen Bros. Limited on May 5, 2003.

A central dispatch system was implemented under the new contract which has provided a convenient and cost effective means of booking/co-ordinating passenger trips.

### **2004 OBJECTIVES**

Work closely with the Accessibility Advisory Committee to address service related issues caused by the significant increase in passenger trip requests.

Work in conjunction with the Accessibility Advisory Committee, the local taxi companies and the various community stakeholders to determine options to maintain an economically viable Accessible Taxi service in the City of Greater Sudbury.

### **BUDGET VARIANCES:**

#### **Purchased/Contract Services**

As noted above, the Handi-Transit system has undergone significant changes over the past few years and has been impacted by the following:

- a) changing demographics and increased demand on the system
- b) phasing out of private sector accessible taxis
- c) harmonized service levels which has resulted in improved hours, vehicle availability and the ability for passengers to travel anywhere within the CGS across old municipal boundaries

**TRANSPORTATION FOR THE DISABLED**  
**L.T.30.00.00.00                      4780**

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**User Fees**

The 17.7% increase in user fees is the result of a 14.6% increase in passengers (compared to the 2003 passenger budget) combined with a nominal increase in revenue generated from the 5 cent fare increase.

**PERFORMANCE MEASUREMENTS:**

**Objective 1 - To provide an accessible and cost-effective Handi-Transit system**

Performance measure 1(a) - ratio revenue to gross operating cost

2003 Budget	9.87%
2003 Actual	9.00%
2004 Budget	8.80%

Performance measure 2(a) - net operating cost per passenger

2003 Budget	\$16.89
2003 Actual	\$18.71
2004 Budget	\$19.70



# 2004 Current Budget

## GREATER SUDBURY AIRPORT OPERATION L.T.34.05.00.00 4790

Description
AN AGREEMENT BETWEEN THE SUDBURY AIRPORT COMMUNITY DEVELOPMENT CORPORATION AND THE CITY OF GREATER SUDBURY HAS BEEN DEVELOPED TO PROVIDE EMPLOYEE SERVICES TO THE AIRPORT WHICH INCLUDES THE ADMINISTRATIVE STAFF AND AFFS / MAINTENANCE EMPLOYEES. THIS COST CENTRE REPRESENTS THE VALUE OF THE SALARIES AND FRINGE BENEFITS CHARGED TO THE AIRPORT AND THE FULL RECOVERY TO THE CITY.

Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>				
Full Time Positions		12.00	12.00	
Temp. & Part Time Hours		6,436.00	5,810.00	-9.7
Overtime Hours		1,000.00	1,800.00	80.0
Crew Hours				
Volunteers				
<b>EXPENDITURES</b>				
Salaries & Benefits	902,111	890,981	983,720	10.4
Materials & Operating Expenses				
Equipment Expenses				
Energy Costs				
Purchased/Contract Services				
Debenture Costs / Insurance and Taxes				
Professional Development & Training				
Grants - Transfer Payments				
Provisions to Reserves/Capital				
Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>902,111</b>	<b>890,981</b>	<b>983,720</b>	<b>10.4</b>
<b>REVENUES</b>				
Levies				
Provincial Grants				
Federal Grants				
User Fees				
Licensing & Lease Revenues				
Investment Earnings				
Contribution from Reserves				
Other Revenues	-902,111	-890,981	-983,720	10.4
<b>TOTAL REVENUE</b>	<b>-902,111</b>	<b>-890,981</b>	<b>-983,720</b>	<b>10.4</b>
<b>NET BUDGET</b>				

**GREATER SUDBURY AIRPORT OPERATION**  
**L.T.34.05.00.00**                      **4790**

**BUDGET VARIANCES:**

**Temp. & Part Time Hours**

Summer student hours were decreased to reflect operational needs.

**Salaries & Benefits**

The increased costs are the result of a significant increase in overtime hours from a 2003 budget of 1000 hours to a 2004 budget of approximately 1800 hours. Overtime is generally required for two reasons:

- 1) To ensure the runways are clear and safe for aircraft takeoffs and landings.
- 2) To provide fire fighting coverage (AFFS) for aircraft arriving/taking-off before or after the Airport's regularly scheduled hours of operation (7:00 am to 11:00 pm).

Based on our scheduled air carriers' current schedules (Bearskin & Air Canada Jazz) we are anticipating requiring approximately 1,000 hours of AFFS overtime coverage. For example, Air Canada Jazz currently has a flight arriving after 11:00 pm each evening during the week requiring AFFS coverage. All direct costs associated with providing this additional service including wages, equipment and administrative overhead are fully recovered from the airline and credited to the Airport line account "AFFS Recoveries" under the User Fee category.

Since airline schedules are unpredictable and subject to change on a moment's notice, the actual overtime and corresponding cost recovery will fluctuate in accordance with the actual flight schedules.