

The salary & benefits in 2001, 2002, and 2003 decrease due to the fact that the Director of Waste Management will be shared between Disposal, Diversion and Collection.

- (2) The above budgets are based on the assumed continuation of existing operations at the landfill sites. Once the new Certificate of Approval is issued for the Sudbury site, it is estimated that the operating costs for the Sudbury Landfill Site may increase by \$250,000 (i.e. 25 percent). At this time, the capital budget should be increased to \$3,500,000 to complete required projects.
- (3) For the 2000 capital budget, \$120,000 of the allotted \$3,100,000 is to be utilized in the diversion programs. In 2001 and beyond it is proposed that at least \$3,100,000 will be required to complete the disposal projects.
- (4) The following users fees are projected for the 2001, 2002, and 2003 budgets:

Current Tipping Fee Revenues: \$2,690,000
An additional \$110,000 is collected but has been used to off-set the costs of the tire diversion program

Additional Tipping Fee Revenues: \$431,000
Elimination of HDR municipal collection;
Elimination of Commercial municipal collection; CBD collection (full cost recovery)

Hauled Sewage User Fee: \$90,000
(approximately 10,000 units)

Sticker Fees: \$78,000
Small business sticker program; LDR three container limit sticker program (i.e. 28 percent of the total revenue of these programs)

The new Sudbury landfill site has a design life of 20 years assuming a 28 percent diversion rate. The new landfill with the current 14.6 diversion rate will have a design life of approximately 15.5 years. With implementation of the diversion programs recommended herein, it is estimated that the design life will be extended to approximately 18 years.

The total cost of building a new landfill site and closing out the existing site is estimated to be \$47,000,000 based on today's dollars.

If the life of the landfill can be extended by 2.5 years, \$7,050,000 in interest will be earned assuming an interest rate of six percent.

These savings are reduced by the cost of carrying out the recommended diversion programs of \$6,750,000 (18 years x \$375,000 per year).

Landfill space is created, when material is diverted from the landfill site. The "Available" space will generate tipping fee revenues. An estimated 4,000 tonnes of waste is diverted annually. Assuming that 50 percent of this waste generates tipping fees at \$72.00/tonne, the tipping fee revenues will increase by about \$2,600,000 over the 18 year design life.

The total savings over the estimated 18 year life of the landfill is a result of the recommended diversion program are summarized as follows:

Interest earned by extending landfill life by 2.5 years (\$47,000,000 x 6 percent x 2.5 years)	(\$7,050,000)
Estimated cost to carry out diversion program (\$375,000/year x 18 years)	\$6,750,000
Additional tipping fee revenues (2,000 tonnes x \$72.00/tonne x 18 years)	<u>(\$2,600,000)</u>
Total savings over 18 year life	(\$2,900,000)

It should be further noted that the longer the landfill's life is extended the greater the total savings. Therefore, there is economic merit in promoting maximum diversion from the landfills.

10.0 Impact of Recommendations

This task force has not identified any savings or additional costs with respect to the operations of the active landfill sites. Increased diversion of waste from the landfill sites will result in savings of valuable landfill space which will increase the life-expectancy of the sites and delay the closing of the sites; costs associated with closing the sites will also be delayed. These "delayed savings" should be utilized for Total Costing when evaluating various waste diversion programs.

A three container limit will be imposed on low-density (less than seven units) residential (LDR) waste collection which will encourage residents to recycle and decrease the amount of waste that they place at the curb.

If a resident chooses to dispose of more than three containers at the curb, a sticker can be bought to be placed on the extra waste (i.e. container) so that it will be collected. In addition, small businesses (generating less than six containers of waste per week) will be able to purchase stickers for the collection and disposal of their waste. A portion of the sale of these stickers (approximately 28 percent) will be utilized for the disposal of the extra waste. The projected revenues from the LDR sticker program and the small businesses sticker program are \$78,000.

The elimination of municipal collection of high-density residential (HDR) and commercial waste (excluding the CBD) will result in increased revenues for the disposal component. All units in the Industrial, Commercial & Institutional (IC&I) sector will now pay tipping fees, which will harmonize the IC&I sector. The implementation of a full cost recovery program for the CBD will also result in increased revenues. The projected total revenues (i.e. tipping fees) are \$431,000.

In addition to the two inactive/abandoned landfill sites mentioned above, we believe there may be additional sites in the area for which the City of Greater Sudbury will have to assume responsibility. The estimated cost (approximately \$50,000) of the comprehensive investigation/assessment of these sites will be covered by in the capital budget.

It is recommended that full cost recovery for the disposal of hauled sewage waste at the hauled sewage sites be implemented, resulting in \$90,000 per annum to cover the cost of operating and environmental monitoring of the sites (assuming 10,000 units, this would equate to approximately \$9.00 per unit annually).

11.0 Future Potential Savings/Areas of Investigation

Areas identified for future analysis include:

- Long term consideration should be made for other means of disposal of hauled sewage waste, including modification to existing treatment facilities. Total cost recovery from users is recommended.
- If no-cost recycling collection is offered to the HDR sector (currently there is a fee for this service), further waste will be diverted from the landfills, resulting in a potential savings of saved landfill space valued at \$100,000 annually.
- Implementation of the leaf and yard collection program for the full growing season should be investigated to increase diversion and reduce disposal.
- The City of Greater Sudbury should explore the feasibility of selling it's landfill sites to the private sector.



Transition Board for the City of Greater Sudbury
Conseil de transition de la Cité du Grand Sudbury
700-1407-90-1 505-521-1032 505-521-1771
(800-387-6342) 505-521-1032

task force

Waste Management Task Force

Diversion Business Plan

Recycling (Blue Box)

Composting

Household Hazardous Waste

3R Initiatives & Waste Diversion

1.0 Introduction

This business plan outlines the current diversion programs and proposes to maintain these programs within the new City of Greater Sudbury.

The diversion programs have been categorized into four areas:

8. Recycling (Blue Box) - involves the curbside and depot collection of recyclables for the low-density residential (LDR) sector, the high-density residential sector for a fee, municipal facilities, special events and the processing and marketing of recyclables delivered to the Recycling Centre.
9. Composting - home composting and leaf & yard waste composting
10. Household Hazardous Waste - operation of the Household Hazardous Waste Depot and the Toxic Taxi.
11. 3R Initiatives & Waste Diversion - includes all other diversion activities such as tire recycling, scrap metal/white goods recycling, derelict motor vehicle recycling and the public education on reduction, reuse and recycling.

In 1999, diversion programs diverted approximately 16,800 tonnes from landfill sites, which includes 228,000 litres of toxic materials. This is approximately a 14.6% diversion rate.

The proposed three container limit for the LDR sector not only reduces waste collection costs it conserves resources. Residents will now have a financial incentive to reduce waste at the source. The proposed diversion programs are expected to accommodate the majority of the LDR sector with waste reduction needs. This includes a leaf & yard waste collection program for the LDR sector (two weeks in the spring and two weeks in the fall).

A successful waste container limit must:

- inform customers on how the program will work (prior to its implementation - 4 to 6 months)
- where to buy the stickers
- how much they will cost
- when the waste will be collected
- how the program will benefit them
- inform customers on how to reduce costs through recycling, composting and waste reduction.

Areas that are worthy of future considerations are the elimination of the HDR recycling user fee and the extension of the leaf & yard waste collection program throughout the growing season.

2.0 Level of Service

Existing	Proposed
Weekly collection of recyclables to the low-density residential sector.	Remains the same
A Household Hazardous Waste Program	Remains the same
A 3R Initiatives & Waste Diversion Program	Remains the same
An annual Christmas Tree collection	Remains the same ⁽¹⁾
Weekly collection of recyclables to the high-density residential sector with a user fee	Remains the same
A Composting Program, that includes the provision of home composters, leaf & yard waste drop-off areas and a composting site.	Remains the same, except that the leaf & yard waste from the LDR sector will be collected separately for two weeks in the spring and two weeks in the fall.
N/A	A Sticker Program for waste collection to small businesses and the LDR sector for additional containers.

Note:

- (1) Christmas Tree collection is currently provided by area municipalities as part of their collection costs. With the amalgamation of services the costs properly belong in the diversion section.

3.0 Method of Delivery

All diversion services are provided by the Regional Municipality of Sudbury and contracted to the private sector, except for the annual Christmas tree collection which is provided by the area municipalities (by municipal crews or by private contractors)

It is proposed that the current method of delivery for all diversion programs be maintained by the new City of Greater Sudbury. It is proposed that the Sticker program be administered (including promotion) by the Waste Diversion Manager, with revenue collection being handled by the Treasury Department.

4.0 Customer Profile

The proposed diversion program, will be, to different degrees available to all customers within the new City of Greater Sudbury. The differences are in whether the services will be provided at their property or at centralized facilities. The only fee for service is for the collection of HDR recyclables.

We expect that our customers will increase their use of the various diversion programs due to the three container limit on waste collection and the separate leaf & yard waste collection program for the two weeks in the spring and the two weeks in the fall.

All diversion programs are available in English and French as required.

5.0 Service Goals & Key Performance Measures

Service goals :

- to provide our customers with the opportunity to maximize waste diversion in the most convenient and efficient manner.

Key performance measures:

- total tonnes diverted
- cost per tonne
- cost per unit
- # of comments, complaints or requests for additional information

6.0 Identification of Major Assets & Resources Required

- Recycling Centre on Frobisher Street
- Household Hazardous Waste Depot on Frobisher Street
- magnetic separator (for recycling operation - might be auctioned in 2005)
- baler (for recycling operation - might be auctioned in 2005)

- certified weigh scale located at the Frobisher Public Work's Yard (required for the recycling operation)
- certified weigh scale located at the landfill sites (required for the leaf & yard waste composting)

7.0 Alternative Service Provider

There is no alternative service provider for these services.

8.0 Why is the Service Provided

The provision of recycling services, home composters, leaf & yard waste drop-off depots and the operation of a leaf & yard waste composting site is beneficial to our environment and mandatory under Provincial Regulation 101/94.

The operation of the Household Hazardous Waste Program is beneficial to our environment and a condition of the Certificate of Approval for the Sudbury Landfill Site.

The separate leaf & yard waste collection to the LDR sector is beneficial to our environment and preferred with the proposed three container limit, especially during peak times of waste production (Spring & Fall).

These diversion programs have also been identified under the Waste Management Systems Plan (WMSP), which has received Environmental Assessment Act approval.

Other diversion programs have been implemented in order:

- to save landfill space (scrap metal and white goods are recycled at no cost)
- to reduce landfill operational problems (tire recycling)

9.0 Operating & Capital Budget

	Existing	Proposed		
	2000	2001	2002 ⁽¹⁾	2003 ⁽¹⁾
Salaries & Benefits	\$140,000	\$130,000 ⁽²⁾	\$130,000	\$130,000
Misc. Operating	\$240,000	\$348,000 ⁽³⁾	\$348,000	\$348,000
Services	\$2,940,000	\$3,337,000 ⁽⁴⁾	\$3,337,000	\$3,337,000
Capital	\$120,000	\$0	\$0	\$0
Gross Cost	\$3,440,000	\$3,815,000	\$3,815,000	\$3,815,000
Revenue: Grants, Recovery & Users Fees	(\$234,000)	(\$294,000) ⁽⁵⁾	(\$294,000)	(\$294,000)
Revenue: Sale of Recyclables	(\$880,000)	(\$924,000) ⁽⁶⁾	(\$924,000)	(\$924,000)
Revenue: Stickers	n/a	(\$146,000) ⁽⁷⁾	(\$146,000)	(\$146,000)
Total Revenue	(\$1,114,000)	(\$1,364,000)	(\$1,364,000)	(\$1,364,000)
Net Cost	\$2,326,000	\$2,451,000	\$2,451,000	\$2,451,000

Notes:

- (1) Costs and revenues have been flat-lined beyond 2001.
- (2) The salaries & benefits for the diversion section was reduced because the salary for the Director of Waste Management will now be shared between three sections (collection, diversion & disposal) as compared to the two existing sections (diversion & disposal).
- (3) An increase in cost for additional home composters, Christmas Tree collection (previously provided by area municipalities) and the Sticker Program (to be administered by the Diversion section).
- (4) Includes a 5% increase for recycling (participation in recycling increases approximately 5% per year, therefore costs increase accordingly) and the additional cost to collect and process the leaf & yard waste.
- (5) An increase in revenues due to home composter sales.

- (6) Includes a 5% increase for recycling (participation in recycling increases approximately 5% per year, therefore revenues increase accordingly).
- (7) 52% of sticker sales (\$130,000 from small businesses and \$150,000 from LDR extra leaf & yard waste containers)

10.0 Impact or Issues of Recommendations

- ◆ The three container limit proposed in the collection section will increase diversion rates and reduce waste collection costs.
- ◆ The provision of a separate leaf & yard waste collection system for a total of four weeks will increase diversion and provide assistance to residents that will generate more than three containers in the spring and fall.
- ◆ The proposed diversion programs will assist the new City in achieving the 28% diversion rate identified in the WMSP. This will defer closure costs and new site start-up costs for the new City's landfills (approximately \$30 million).
- ◆ A four to six month period is required to properly design and implement a sticker program required with the three waste container limit.

11.0 Future Issues for Consideration

- ◆ The elimination of the HDR recycling user fee.
- ◆ The extension of the leaf & yard waste collection program throughout the growing season.
- ◆ Examination of waste container limits and their benefits (i.e. three waste container limit versus a two container waste limit).

TABLE 1 - SUMMARY OF SOLID WASTE COLLECTION, DIVERSION & DISPOSAL UNIT COSTS & TONNAGES

	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
	Gross Cost1	Net Cost2	# Units3	Gross Cost /Unit4	Net Cost /Unit5	Tonnes6	Gross Cost /Tonne7	Net Cost /Tonne8
REGION								
active landfill sites	\$4,740,913.00	\$3,262,353.00	74,555	\$63.59	\$43.76	102,972	\$46.04	\$31.68
inactive landfill sites	\$650,100.00	\$445,100.00	74,555	\$8.72	\$5.97	n/a	n/a	n/a
hauled sewage sites	\$173,720.00	\$119,320.00	9,826	\$17.68	\$12.14	n/a	n/a	n/a
recycling (blue box)	\$2,711,668.00	\$947,968.00	59,980	\$45.21	\$15.80	10,500	\$258.25	\$90.28
composting	\$256,557.00	\$168,067.00	71,325	\$3.60	\$2.36	4,903	\$52.33	\$34.28
household hazardous waste	\$339,815.00	\$235,115.00	71,325	\$4.76	\$3.30	228,031 kg or l	\$1.49 /kg or l	\$1.03/kg or l
3R's & waste diversion	\$128,337.00	\$18,337.00	74,555	\$1.72	\$0.25	1,666	\$77.03	\$11.01
SOLID WASTE COLLECTION								
CAPREOL	\$55,900.00	\$55,900.00	1,811	\$30.87	\$30.87	1,105	\$50.59	\$50.59
NICKEL CENTRE	\$166,000.00	\$166,000.00	5,283	\$31.42	\$31.42	3,254	\$51.01	\$51.01
ONAPING FALL	\$77,700.00	\$77,700.00	2,138	\$36.34	\$36.34	1,304	\$59.59	\$59.59
RAYSIDE-BALFOUR	\$210,500.00	\$210,500.00	5,455	\$38.59	\$38.59	3,327	\$63.27	\$63.27
SUDBURY	\$1,497,230.00	\$1,497,230.00	39,895	\$37.53	\$37.53	24,614	\$60.83	\$60.83
VALLEY EAST	\$269,800.00	\$269,800.00	8,491	\$31.77	\$31.77	5,180	\$52.08	\$52.08
WALDEN	\$145,500.00	\$145,500.00	4,567	\$31.86	\$31.86	2,786	\$52.23	\$52.23
ADDITIONAL TOWNSHIPS	\$55,400.00	\$55,400.00	unknown	unknown	unknown	unknown	unknown	unknown
TOTAL	\$11,479,140.00	\$7,674,290.00						

Note 1 - Details on gross costs are provided in individual templates.

Note 2 - Details on net costs are provided in individual templates.

Note 3 - Details are provided in Table 4.

Note 4 - Column 1/column 3.

Note 5 - Column 2/column 3.

Note 6 - Details are provided in Table 4.

Note 7 - Column 1/column 6.

Note 8 - Column 2/column 6.

TABLE 2 - SUMMARY OF SOLID WASTE COLLECTION

Municipality	Low Density Residential	High Density Residential (>6 units)			Commercial			Bag Limit	Bulk/Clean Up	Christmas Tree	Litter Containers
		Collected	Not Collected	Total High Density Units	Collected	Not Collected	Total Commercial Units				
Capreol	1,674	101	0	101	36	1	37	3	Spring	Yes	Yes
Nickel Centre	4,798	480	0	480	5	138	143	none	Spring	Yes	No
Onaping Falls	1,923	175	0	175	40	38	78	none	Year Round	Yes	Yes
Rayside-Balfour	5,455	0	686	686	0	248	248	none	Year Round	Yes	Yes
Sudbury	31,381	7,420	4,151	11,571	1,094	1,263	2,357	none	Year Round	Yes	Yes
Valley East	7,919	462	223	685	110	141	251	8	Spring & Fall	Yes	No
Walden	4,180	297	0	297	90	26	116	none	Year Round	Yes	Yes
Totals	57,330	8,935	5,060	13,995	1,375	1,855	3,230				

TABLE 3 - SUMMARY OF WASTE DIVERSION & DISPOSAL SERVICES

	Low Density Residential ⁽¹⁾ (<7 units)	High Density Residential ⁽²⁾ (>6 units)	Commercial ⁽³⁾
Regional Services			
Active Landfill Sites	57,330	13,995	3,230
Inactive Landfill Sites	n/a	n/a	n/a
Hauled Sewage Sites	9,826	n/a	n/a
Recycling (Blue Box)	57,330	2,650	see note ⁽⁴⁾
Composting	57,330	13,995	see note ⁽⁵⁾
Household Hazardous Waste	57,330	13,995	see note ⁽⁶⁾
3R's & Waste Diversion	57,330	13,995	3,230

Note (1) - There are 57,330 Low Density Residential units (refer to Table 4 for further details)

Note (2) - There are 13,995 High Density Residential units (refer to Table 4 for further details)

Note (3) - There are 3,230 Commercial units (refer to Table 4 for further details)

Note (4) - No Collection, free service at depots.

Note (5) - Volunteer drop-off depots.

Note (6) - Available to small quantity generators.

TABLE 4

SUMMARY OF UNITS (for column 3 in Table 1)

	Capreol	Nickel Centre	Onaping Falls	Rayside-Balfour	Sudbury	Valley East	Walden	Region
Low Density Residential (<7 units)	1,674	4,798	1,923	5,455	31,381	7,919	4,180	57,330
High Density Residential (>6 units)	101	480	175	686	11,571	685	297	13,995
Commercial	37	143	78	248	2,357	251	116	3,230
Total	1,812	5,421	2,176	6,389	45,309	8,855	4,593	74,555
Total Units Collected	1,811	5,283	2,138	5,455	39,895	8,491	4,567	67,640

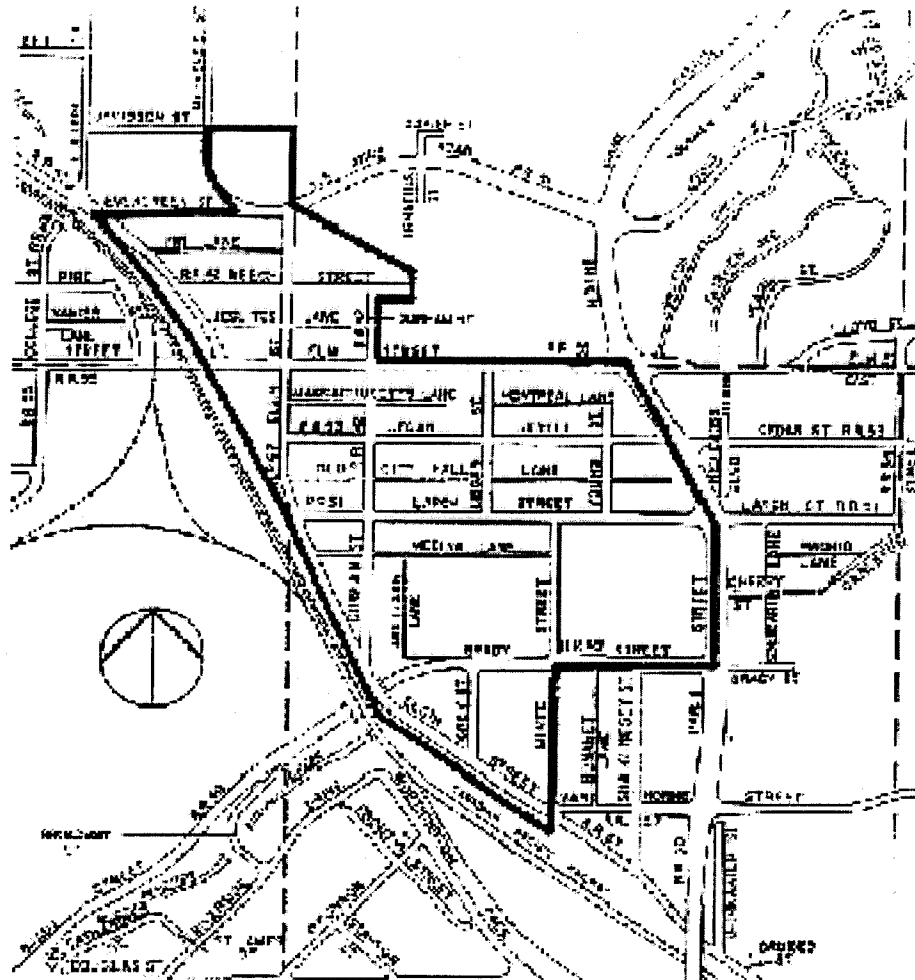
Low Density Residential (<7 units)	57,330	Approximately 9,826 units required hauled sewage services. (71,325 - 61,499 units with sewer = 9,826)
High Density Residential (>6 units)	<u>13,995</u>	
Total Residential	71,325	
Commercial	<u>3,230</u>	
Total Units	74,555	

Low Density Residential (<7 units)	57,330
High Density Residential Recycling	2,650
Total Units Recycling	59,980

SUMMARY OF TONNES (for column 6 in Table 1)

Municipal Collection - Tonnes Collected	Actual Tonnes	Actual Units Served
Sudbury (actual)	24,614	39,895
Nickel Centre (actual)	3,254	5,283
Rayside-Balfour (actual)	<u>3,327</u>	<u>5,455</u>
Total Tonnes	31,195	50,633
Average Tonnes/unit (units served)		0.6
	Estimated Tonnes	Actual Units Served
Capreol	1,105	1,811
Onaping Falls	1,304	2,138
Valley East	5,180	8,491
Walden	2,786	4,567

Appendix II



LEGEND

— CONTRACT LIMIT

**CITY OF SUDBURY
PHYSICAL SERVICES DEPARTMENT
MAINTENANCE SECTION**

**GARBAGE COLLECTION CONTRACT
DOWNTOWN BUSINESS AREA
CENTRAL BUSINESS DISTRICT**

LIST OF EXISTING PRIVATE CONTRACTORS		
Municipality	Contractor	Expiry Date
Capreol	Sudbury Disposal Services	30 Day Out Clause
Nickel Centre	Sudbury Disposal Services	October 31 st , 2000
Onaping Falls	William Day Construction Limited	January 31 st , 2002
Rayside-Balfour	Nim Disposals Limited	May 2 nd , 2003
Walden	William Day Construction Limited	October 4 th , 2003
Sudbury (Ward 9)	Nim Disposals Limited	December 31 st , 2003

UNIT COST COMPARISON		
Municipality	Unit Costs ⁽¹⁾ (Approximate)	Service Level Comparison
Existing Municipal Crews (Sudbury, Valley East)	\$36.69 ⁽²⁾	- varying bulk collection - some HDR, LDR & COMM. - no container limit
Proposed Municipal Crews (Sudbury, Valley East, Capreol & Nickel Centre)	\$35.72 ⁽²⁾	- weekly bulk collection - LDR curbside and depots - three container limit - sticker program
Regional Tender (1997) (Region-wide)	\$35.59	- weekly curbside and depots collection - three container limit - weekly bulk collection
City of Belleville (Contractor)	\$30.24	- three container limit - no bulk collection
City of Brockville (Contractor)	\$27.12	- no bulk collection
City of North Bay (Contractor)	\$33.96	- four container limit - no bulk collection
City of Sault Ste. Marie (Contractor)	\$30.96	- six container limit - LDR only
(Municipal)	\$39.12	- no bulk collection

Notes:

- 1.15 Unit costs do not include municipal administration and overhead costs that are required.
- 1.02 Weekly bulk collection costs approximately \$3.35/unit

Lasalle(Frum)
Sudbury

February 23, 2000

Canadian Tire Real Estate Ltd
2180 Young Street
P.O. Box 770, Station K
Toronto Ontario
M4P 2V8

Attention: Mr Peter Harding, P.Eng

Dear Sir:

Re: Site Plan Control Agreement dated August 15th, 1996
Region and Riocan Holdings Inc., 1173404 Ontario Ltd and
Canadian Tire Real Estate Limited ("Frum")
Pcl's 33145 and 12038 S.E.S and Leasehold, Pcl. 649 S.E.S.
1485 Lasalle Blvd., Sudbury SPCA 94-54
Deficiencies under the above Site Plan Control Agreement

Over the past several months we have had numerous telephone conversations with yourself about our remaining concerns and deficiencies with respect to the above Site plan Control Agreement. We are attempting to clarify below in point form our remaining concerns or deficiencies which must be addressed with respect to the above agreement.

Certification Package

On January 21st, 2000 an interoffice memo was sent over to our Site Plan Control Officer informing him of what we required to be included in a "certification package" for this development. (copy attached)

Watermain Easement As-built Drawings Fairburn to Lasalle

Revisions to our as-built easement drawing Fairburn to Lasalle (sheets 1-3) to reflect the re-routed portion of the trunk watermain have not been submitted for approval and acceptance.

Transfer of Land and Easement

It is our understanding that our Legal Department has checked the "Transfer of Land" forms forwarded to them for approval and that they have returned these forms to you for minor adjustments.

Barrydowne Road As-built Drawings

It is our understanding that revisions to our Barrydowne Road as-built drawings are being done by Dennis Consultants and that they are waiting for the 53R plans to be registered so that information relating to the 53R plans can be placed on the drawings.

Site As-built Drawings

Your site as-built drawing prints SS1 & SS2 have been submitted and are in-house awaiting to be checked and approved.

Single Rail Guard

The single rail guard as per OPSD-902.03 separating this property to the existing Strip Mall to the north fronting Barrydowne road has been installed.

Traffic Island Extension north of Signalized Intersection

Miscellaneous Curb Modifications to Right Out Only Island Southerly Entrance

Miscellaneous Curb Modifications

These "works" have been completed on your behalf under the Inspection of Dennis Consultants. Due to the unavailability of insulated blankets, which the contractor was instructed to place, only tarps and plastic were placed over the curbs. This resulted in our Roads and Drainage Engineer's mandate that these curbs could remain providing we receive a written letter secured by a deposit extending the maintenance of these "works" for another two (2) years.

An incomplete "Certification" package submitted on your behalf for these "works" by Dennis Consultants was rejected on January 13th, 2000 (copy attached).

T.V. Camera Inspection over Sanitary Sewer

Proposed MH1A to Proposed MH4A

The video of the T.V. camera inspection over the above stretch conducted on or about November 18th, 1999 by CamSpec was of very poor quality and was rejected. We informed you that this camera inspection had to be re-done. As of this date we have not received the results of another inspection, video and written report.

Should additional information or clarification be required, please contact Mr. John Lalonde @ (705) -673-2171 extension 4242 or by fax @ (705) 673-5171.

Yours truly,

Kevin J. Shaw, P.Eng
Coordinator Engineering Support Services

PROGRESS PAYMENT CERTIFICATE
ENGINEERING DEPARTMENT

CONTRACT #R00-09 PAYMENT #3

TO: C. Mahaffy, Financial Services

DATE December 18, 2000

CONTRACT: Roland Street Watermain
City of Sudbury

CONTRACTOR: Garson Pipe Contractors Ltd.
1191 O'Neill Dr.
GARSON ON P0M 1G0

PHONE #: 693-1242

APPROVED VALUE OF CONTRACT \$225,385.87

WORK COMPLETED TO DATE 83%

VALUE OF WORK UNDER ITEMS TO DATE \$180,805.37

VALUE OF WORK UNDER CHANGE ORDERS TO DATE -\$1,343.10

SUB TOTAL \$179,462.27

DEDUCTION FOR UNCOMPLETED WORK \$0.00

RESERVE FOR DEFICIENCIES \$4,500.00

SUB TOTAL \$4,500.00

SUB TOTAL \$174,962.27

(CONTRACTOR'S G.S.T. #893591487 RT0001)

G.S.T. 7% \$12,247.36

TOTAL GROSS VALUE OF WORK TO DATE \$187,209.63

CONSTRUCTION LIEN HOLDBACK \$18,720.96

RELEASED CONSTRUCTION LIEN \$18,720.96

TOTAL HOLDBACK \$0.00

TOTAL NET VALUE OF WORK TO DATE \$187,209.63

LESS VALUE OF PREVIOUS PAYMENTS \$168,488.67

PAY CONTRACTOR \$18,720.96

\$179,462.27 plus G.S.T. to be charged to Account #200-8550

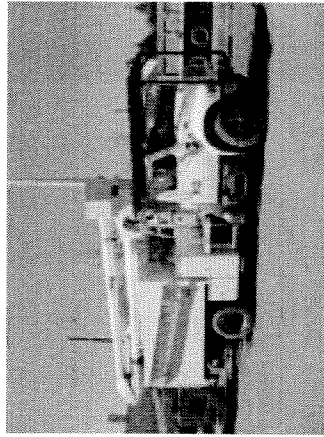
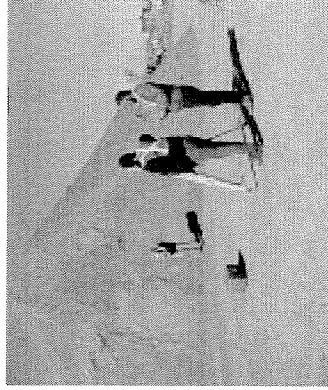
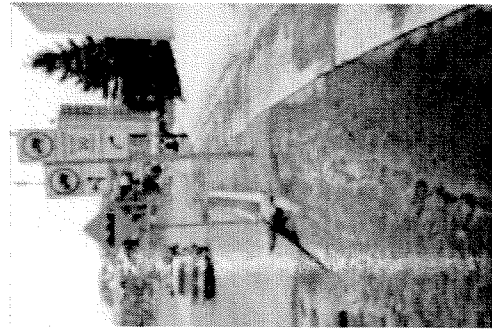
DATE _____

SIGNATURE _____

c.c. Construction Services

A.P. Sweetman, P. Eng.
Sewer & Water Area Engineer

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Presentation of the
**PUBLIC WORKS
STEERING COMMITTEE**

Members of Steering Committee

- Jim Rule - Chair
- Jim Griffin - Transition Board Member
- Clive Wood - Advisor
- Ron Norton - Advisor

Task Force Chairs

- Bob Falcioni - Roads, Sidewalks, Sewer and Water
- Danny Laakso - Facilities and Grounds Maintenance
- Ray Martin - Fleet Management
- Ron Henderson - Public Works Administration, Accounting
- Kevin Shaw - Engineering
- Greg Clausen - Waste Management

Task Force Members

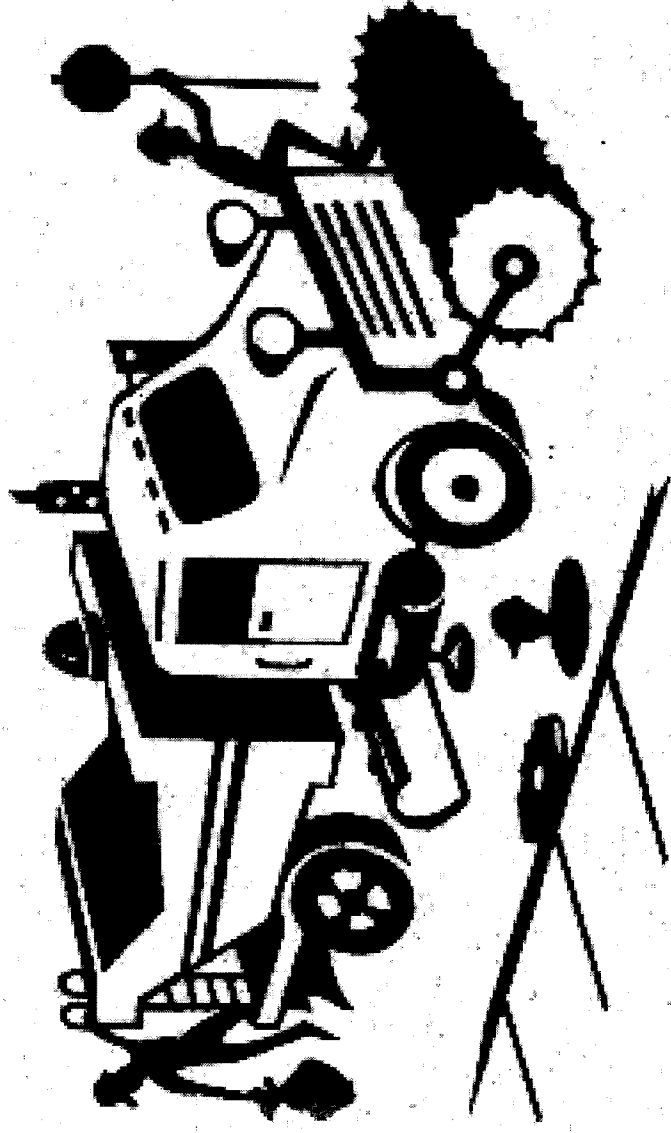
Larry Blanchette	- Town of Rayside Balfour
Gary Comin	- Region of Sudbury
Jacques Despatie	- City of Valley East
Robert Dignard	- City of Sudbury
Paul Graham	- Region of Sudbury
Dan Miron	- Region of Sudbury
Marcel Potvin	- Region of Sudbury
Guy Vezeau	- Town of Onaping Falls
Danielle Braney	- Property Negotiator/Appraiser (Region)
Ed Vildis	- Maintenance and Technical Supervisor Region
Les Maki	- Facilities Manager (Walden)
Robert Laframboise	- Horticulturist (Rayside-Balfour)
Jody Lahti	- Legal Secretary (Region)
Bill Wainio	- City of Sudbury
Jim Sartor	- Town of Nickel Centre
Lucien Roy	- City of Valley East
Ray Martin	- Region of Sudbury

Task Force Members

Gord Tokaryk	- Valley East
Ken Ellis	- City of Sudbury
Sharon Gosselin	- Region of Sudbury
Ken Rautianinen	- Town of Walden
Peter Chiesa	- City of Sudbury
Luc Poulin	- City of Sudbury
Ken Falcioni	- Region of Sudbury
Leo Lange	- Region of Sudbury
Al Sweetman	- Region of Sudbury
John Bulfon	- Region of Sudbury, Local 207
Dave Caverson	- Region, Environmental Engineer
Gord Engstrom	- City, Local 6
Andre Houle	- City of Valley East
Chantal Mathieu	- Region, Diversion Co-Ordinator
Jeff McLaughlin	- City, General Foreman
Natalie Mihelchic	- Region, Engineering
Bernice Tario	- Region, Disposal Co-Ordinator
Barbara Bell	- City, Secretary

Transition Board Goals

- Maintain levels of service (Enhance if possible)
- Reduce Costs
- Focus on the Customer



Summary of Proposed Savings, One-Time Costs and Employee Reduction

	Task Force	Steering Committee
Savings 2001 - 2003	\$5,892,556	\$5,598,453
One Time Costs	\$5,981,500	\$ 849,000
Employee Reductions	51	51

General recommendations by Steering Committee

- Business Plans
- Benchmarking
- Competition
- Activity Based Costing
 - ▶ (Expanded MIMS)

Roads Sidewalks Sewer And Water Task Force



Roads Sidewalks Sewer And Water Task Force

RECOMMENDATION HIGHLIGHTS

- Amalgamate the maintenance and operations of roads, sewer, and water (including plants)
- Five main depots and 9 satellite depots
- Pursue synergies with Sudbury Hydro in energy management, meter reading, accounting, billing, and collection.
- Full cost recovery for sewage collection and treatment and reduce tax levy equally.

Roads Sidewalks Sewer And Water Task Force

RECOMMENDED LEVEL OF SERVICE

- The level of service for the operations and maintenance of roads, sewer and water and sewage and water treatment plants would remain the same
- Service enhancement in the following areas:
 - ▶ Winter maintenance of sidewalks
 - ▶ Unorganized townships

Roads Sidewalks Sewer And Water Task Force

SUMMARY OF STEERING COMMITTEE PROPOSED AMENDMENTS

- Invite proposals for the operation and maintenance of sewer and water treatment facilities from the various utilities, the private sector and from its own employee group. A detailed request for proposals should be completed with the assistance of outside expertise and be ready by mid 2001 for a public competition process and subsequent evaluation and decision by January 2002
 - Task Force recommendations 1,2 - Amalgamate 8 and core activities maintained by the City
- A detailed study be undertaken by a Task Force Team to examine the cost of working from fewer main depots and that the geographic area be divided into fewer zones. There may be potential savings realized by working out of a lesser number of depots and a detailed cost benefit analysis should be completed as part of this process. Further, the Steering Committee recommends that the standard of maintenance on the road system be included in this review
 - Task Force recommendation 3 - Five main depots and nine satellites

Roads Sidewalks Sewer And Water

Task Force

SUMMARY OF STEERING COMMITTEE PROPOSED AMENDMENTS

- The Steering Committee recommends that a competitive opportunity exists for meter reading, accounting, billing and collection, with respect to water and hydro and possibly natural gas, and this should be pursued and a proposal prepared to invite tenders for the provision of this service. This includes proposals from third parties which are fully at arms length from any potential clients
 - Task Force recommendation 4 - Synergies on Meter reading City and Sudbury Hydro -
- If the number of main depots is reduced to four, then the number of MMMS Clerks in these depots be reduced accordingly
 - Task Force recommendation 11- Place MMMS clerks in 5 depots -

Roads Sidewalks Sewer And Water Task Force

PROPOSED SAVINGS AND ONE TIME COSTS

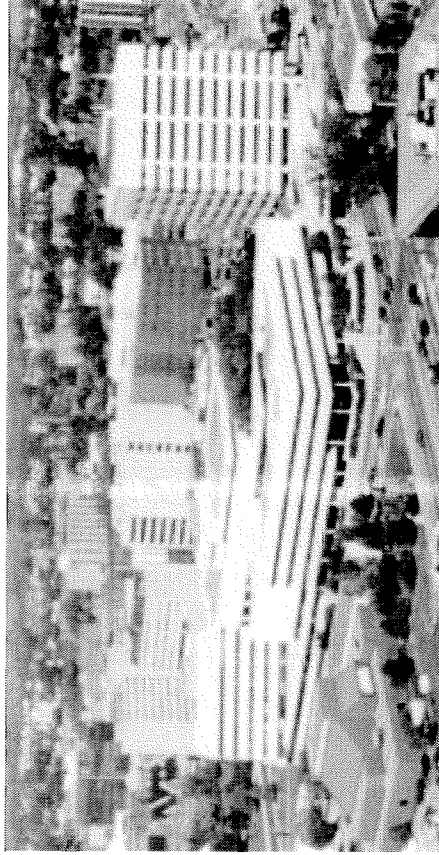
		Cost Savings Per Year			One Time Costs Per Year	
		2001	2002	2003	2001	2002
Task Force	Total Savings Or Costs	\$1,471,000	\$960,000	\$0	\$480,000	\$0
	Total	\$2,431,000			\$480,000	
Steering Committee	Total Savings Or Costs	\$2,256,000			\$480,000	

Roads Sidewalks Sewer And Water Task Force

PROPOSED EMPLOYEE COMPLEMENT

Task Force	Existing FTE's	Proposed FTE's	Decrease
Roads Sidewalks Sewer & Water	292	271	21

Facilities and Grounds Maintenance Task Force



Facilities and Grounds Maintenance

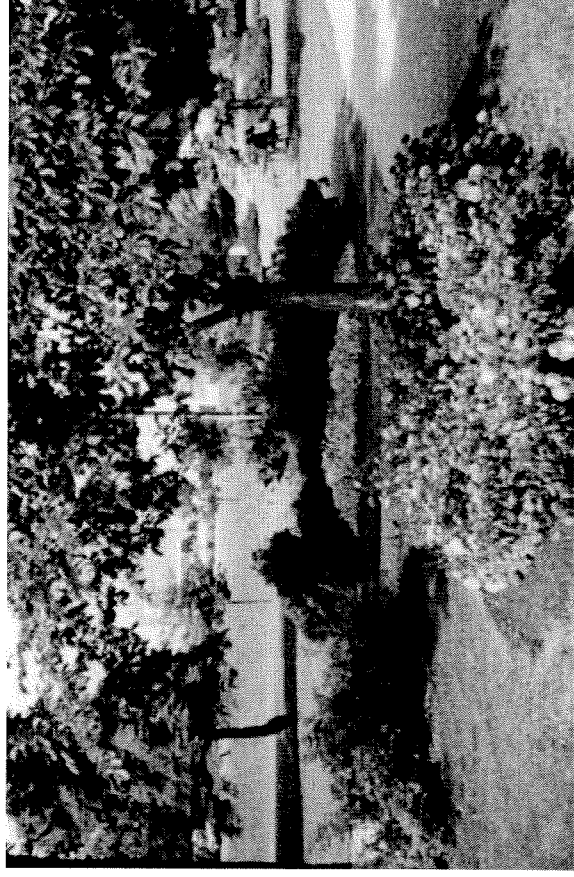
Task Force

RECOMMENDATIONS HIGHLIGHTS

- Service provided out of four geographic areas
- All corporate facilities (including Sudbury Hydro and airport) and grounds maintenance be combined
- Introduce competition for maintenance of key functions (e.g., major park sites)

Recommended Level of Service

- The current method of providing buildings and grounds maintenance through in-house and contract service delivery is recommended.



Facilities and Grounds Maintenance

Task Force

SUMMARY OF STEERING COMMITTEE PROPOSED AMENDMENTS

- Concur with the introduction of competition and recommend that this be explored further with the aspect of introducing competition for the maintenance of parks in other categories as well, and not just major park sites. It is believed that there may be an opportunity to save additional money and the necessary proposals and tenders should be prepared and introduced in 2001.
 - Task Force recommendation 2 - Private sector proposals (major park sites) -
- This is an excellent recommendation and is contingent upon the decisions in the other Task Forces as the buildings may not ultimately be abandoned.
 - Task Force recommendation 8 - Dispose of surplus Public Works Buildings -

Facilities and Grounds Maintenance

Task Force

SUMMARY OF STEERING COMMITTEE PROPOSED AMENDMENTS

- Decisions on the locations of the Customer Service Centres and the Reporting Depots for Parks and Recreation/Sewer/Water/Roads are weighed in aggregate to be assured that the best overall savings are achieved
 - Task Force recommendation 9
- Management/Policy/Administration Section be formed in the Engineering Division to oversee the management of all new City buildings and assets. The field crews related to this function would be located in the Operations Division.
 - Task Force recommendation 9 - Amalgamate front line parks and maintenance crews with Public Works crew -

Facilities and Grounds Maintenance Task Force

PROPOSED SAVINGS AND ONE TIME COSTS

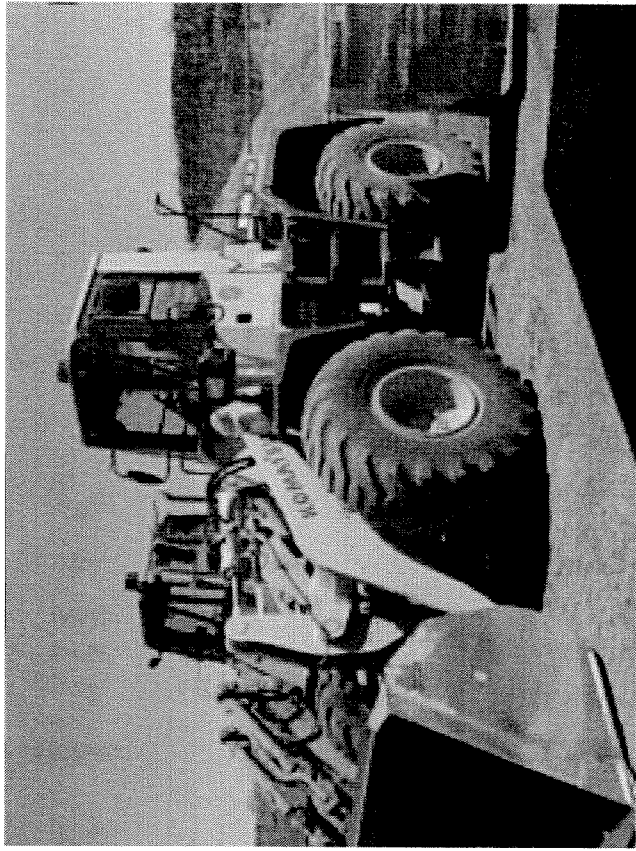
		Cost Savings Per Year		One Time Costs Per Year	
		2001	2002	2001	2002
Task Force	Total Savings Or Costs	\$ 105,863	\$88,103	\$3,287,500	\$0
	Total	\$330,556		\$3,287,500	
Steering Committee	Total Savings Or Costs	\$242,453		\$240,000	

Facilities and Grounds Maintenance Task Force

PROPOSED EMPLOYEE COMPLEMENT

Task Force	Existing FTE's	Proposed FTE's	Decrease
Facilities and Grounds	78	73	5

Fleet Task Force



Fleet Task Force

RECOMMENDATIONS HIGHLIGHTS

- Consolidate the ten existing garages into six (Transit, Frobisher, St. Clair, Valley East, Airport, Sudbury Hydro)
- Reduce fleet and maintenance costs by 7% after amalgamation
- Combine the acquisition and disposal of the total fleet

Recommended Level of Service

- Different levels of service are not an option with fleet maintenance as a minimum standard must be achieved in order to have a safe , dependable and durable fleet .



Fleet Task Force

SUMMARY OF STEERING COMMITTEE PROPOSED AMENDMENTS

- A Task Force Team be assembled immediately to review the issue of Maintenance/Garage consolidation with the objective of determining if it is feasible to reduce the number of maintenance garages further. A detailed cost benefit analysis should be undertaken to determine if further rationalization is cost effective. This Task Force should also examine the potential for multi shifting at these maintenance facilities
 - Task Force recommendation 1 - Ten garages to six -
- The location of the Fuel Monitoring Systems will have to be examined in light of the final location for public works yards outlined in Recommendation No. 1
 - Task Force recommendations 5 - Install Fuel system in 3 locations -

Fleet Task Force

SUMMARY OF STEERING COMMITTEE PROPOSED AMENDMENTS

- These facilities not be built at this time and that the decision to build these facilities be made after Recommendation No. 1 has been fully explored
 - Task Force recommendation 7 - Construct three vehicle storage areas -
- A consultant be retained to review the operation of Car Pool in light of the amalgamation of all the fleets and that the consultant, after the review, make the appropriate recommendations
 - Task Force recommendation 17 - Study the car pool -
- One geographic maintenance area within the new municipality have its entire fleet maintenance requirements subject to a competitive process
 - New Steering Committee Recommendation

Fleet Task Force

PROPOSED SAVINGS AND ONE TIME COSTS

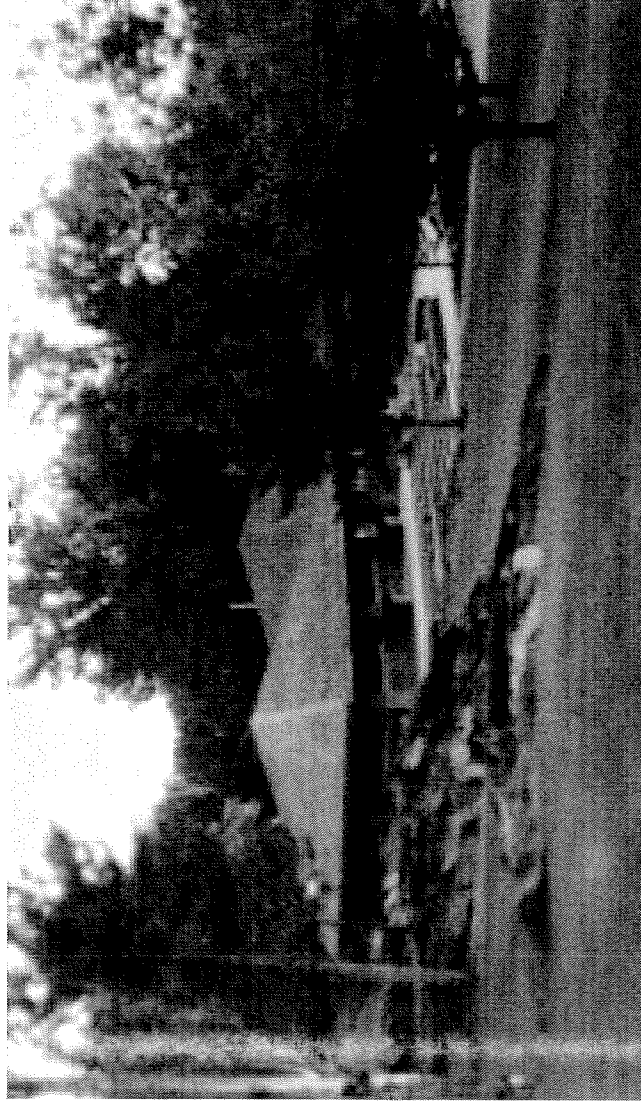
		Cost Savings Per Year		One Time Costs Per Year	
		2001	2002	2001	2002
Task Force	Total Savings Or Costs	\$601,000	\$601,000	\$0	\$0
	Total	\$1,202,000		\$2,144,000	\$0
Steering Committee	Total Savings Or Costs	\$1,171,000		\$2,144,000	\$0

Fleet Task Force

PROPOSED EMPLOYEE COMPLEMENT

Task Force	Existing FTE's	Proposed FTE's	Decrease
Fleet	59	57	2

Public Works Administration and Accounting Task Force



Public Works Administration and Accounting

RECOMMENDATIONS HIGHLIGHTS

- Centralize senior administration, office management, central filing, dispatch, and plants clerical functions at Frobisher
- Provide MMMS accounting at the main depots
- Provide 24 hour phone service

Recommended Level of Service

- Same level as currently provided
- Two service enhancements:
 - ▶ 24 hour phone service
 - ▶ Decentralize MMS

Public Works Administration and Accounting Task Force

SUMMARY OF STEERING COMMITTEE PROPOSED AMENDMENTS

- The Steering Committee supports the concept of locating MMMS accounting positions at the area depots as an interim step until the field portion of this operation is computerized. At that time the MMMS positions at these depots would be further reviewed and a determination made on what to do with these MMMS positions

— Task Force recommendations 4 - Locate MMMS Clerks 5 main depots -

Public Works Administration and Accounting Task Force

PROPOSED SAVINGS AND ONE TIME COSTS

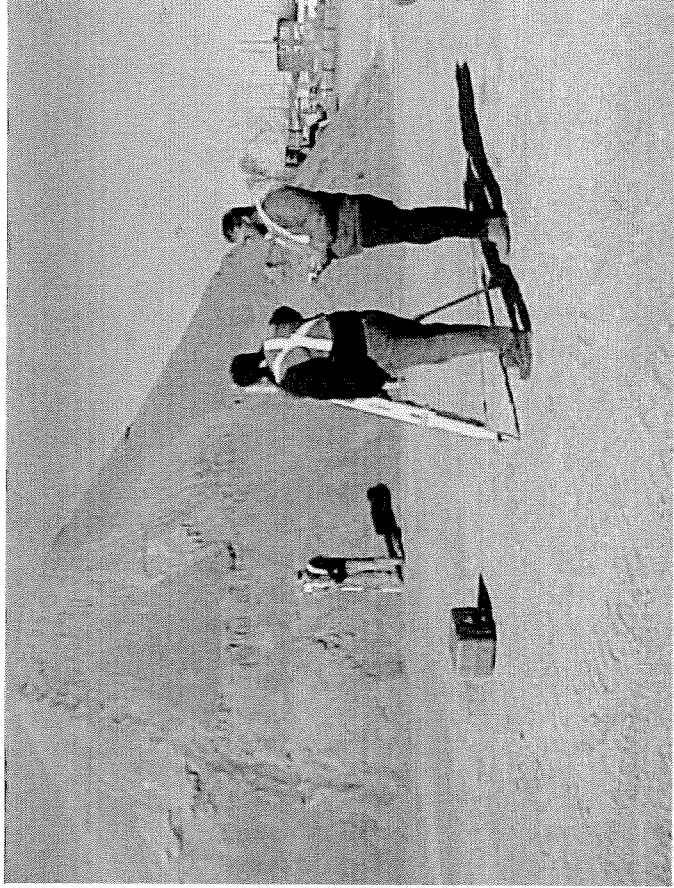
		Cost Savings Per Year			One Time Costs Per Year	
		2001	2002	2003	2001	2002
Task Force	Total Savings Or Costs	\$322,500	\$272,500	\$0	\$20,000	\$0
	Total	\$595,000			\$20,000	
	Total Savings Or Costs	\$595,000			\$20,000	
Steering Committee						

Public Works Administration and Accounting Task Force

PROPOSED EMPLOYEE COMPLEMENT

Task Force	Existing FTE's	Proposed FTE's	Decrease
Administration And Accounting	23	13	10

Engineering Task Force



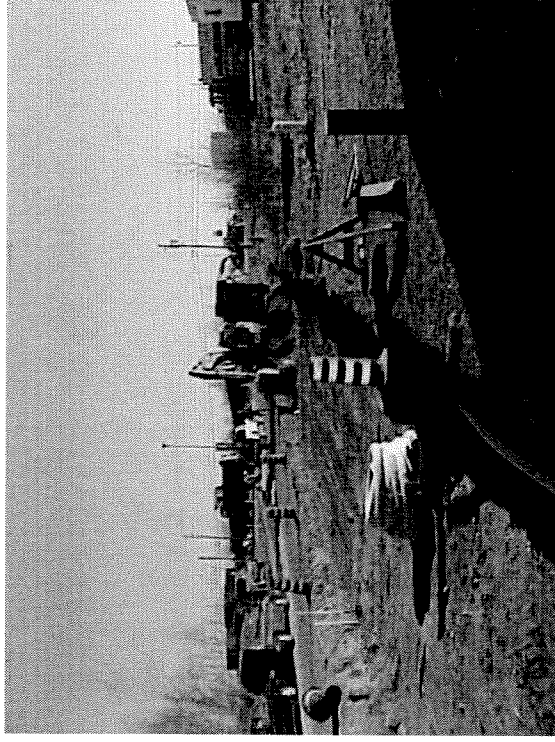
Engineering Task Force

RECOMMENDATIONS HIGHLIGHTS

- Amalgamate all engineering services at Tom Davies Square (including Sudbury Hydro engineering functions)
- Amalgamate storm water management and municipal drains functions
- Research design-build options for capital works

Recommended Level of Service

- Maintain existing level of service with improvements in:
 - Street As-builts
 - Storm water management



Engineering Task Force

SUMMARY OF STEERING COMMITTEE PROPOSED AMENDMENTS

- Test the market with respect to outsourcing the design, tendering and administration of capital works. Select representative projects and outsource the design, tendering, contract administration and construction supervision . Projects of a similar nature and size could be done in house and a meaningful cost comparison would emerge providing the basis for future decisions of competitively outsourcing engineering services. This should be introduced in the year 2001
 - Task Force recommendations 9 - Research design build -
- It should be pursued even though legislation does not permit it at this time
 - Task Force recommendations 11 - Future amalgamation of the NDCA -

Engineering Task Force

SUMMARY OF STEERING COMMITTEE PROPOSED AMENDMENTS

- Sudbury Hydro Engineering Services be amalgamated into the Engineering Services being provided by the Engineering Section and be co-located at Tom Davies Square. There will be economies of scale through efficiencies in Administration Overhead by locating Hydro Engineering Services with the Public Works Engineering Services
 - Task Force recommendation 12 - Investigate amalgamation of Engineering Services, Sudbury Hydro and City -
- Pursue this GIS Records Management System, but that it be phased in over several years to reduce the up-front capital cost. The system should also be fully integrated with the recommendations emanating from the Information Technology Task Force
 - Task Force recommendation 13 - Implement a GIS records management and sub-surface inventory -

Engineering Task Force

PROPOSED SAVINGS AND ONE TIME COSTS

		Cost Savings Per Year			One Time Costs Per Year		
		2001	2002	2003	2001	2002	2003
Task Force	Total Savings Or Costs	\$393,000	\$103,000	\$46,000	\$50,000	\$0	\$0
	Total	\$542,000			\$50,000		
Steering Committee	Total Savings Or Costs	\$542,000			\$20,000		

Engineering Task Force

PROPOSED EMPLOYEE COMPLEMENT

Task Force	Existing FTE's	Proposed FTE's	Decrease
Engineering	100	91	9

Waste Management Task Force



Waste Management Task Force

RECOMMENDATIONS HIGHLIGHTS

- Harmonization of services
- Curbside collection or drop-off depots on a weekly basis, including bulk collection to all low density residential
- Call a new city-wide tender for low density residential garbage collection in 2002
- Introduce a three container limit and bag tags
- Introduce a four week leaf and yard waste pickup
- Discontinue collection from high density residential and commercial
- Continue twice weekly collection in CBD on a full cost recovery basis