

Presentations and Delegations

Request for Recommendation Priorities Committee



Type of Decision

Meeting Date	June 25 th , 2003				Report Date	June 20 th , 2003			
Recommendation	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

Report Title

City of Greater Sudbury Road Expenditures and Capital Infrastructure

Policy Implications + Budget Impact

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified

Background attached

Recommendation

Recommendation #1: THAT the Roads Maintenance Budget for 2003 continue as forecasted in the Report from the General Manager of Public Works dated June 4th, 2003, and that Option "C" as outlined in that Report be approved.

Recommendation #2: THAT as Roads Maintenance is considered a priority of the community, and that history has shown that the Roads Maintenance Expenditure has exceeded their approved Budget by an average of \$5 million, it is recommended that \$2 million additional Roads Funding be brought forward in the 2004 Roads Maintenance Base Budget.

Recommendation #3: THAT a Financing Plan be brought back to Council in the Fall of this year outlining various options in keeping with the Long-Term Financial Plan for funding Capital Infrastructure, and that these options include the introduction of a Capital Renewal Levy and participation in OMEIFA (Ontario Municipal Economic Infrastructure Financing Authority) funding.

Recommendation attached

Recommended by the General Manager


Doug Mursinic
GM of Corporate Services


Don Belisle
GM of Public Works

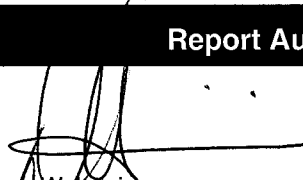
Recommended by the C.A.O.


Mark Mieto
Chief Administrative Officer

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Date: June 20th, 2003

Report Authored By


Doug Wiksini
General Manager of Corporate Services

Division Review

Background:

At its Priorities Committee Meeting of June 11th, 2003, Council re-emphasized that the poor state of our existing Roads Infrastructure, and the chronic under-funding of both the Operating and Capital components of same was an important issue; and that this issue would be deferred to the Priority Committee Meeting of June 25th, 2003 so as to give it the appropriate time for debate. In addition to making it the Number One Issue at the upcoming Priorities Committee Meeting, Council requested additional information on our roads and other Capital Infrastructure.

The following will attempt to provide that information for Council's consideration.

The National and Provincial Scene

Canada and the Province of Ontario is an urban community; 80% of all Canadians live in urban centres - 51% or over half of the population of Canada live in the Golden Horseshoe; and it has become recognized by all that Cities are economic engines of the nation. No one disagrees that Canada and Ontario are urban centres, and many agree that:

- the municipal infrastructure is failing;
- municipal responsibilities have increased, especially since the service re-alignment of 1998;
- there have been no funding mechanisms made available to the municipalities; and
- there is an absolute need for Provincial and Federal involvement.

What is especially intriguing about this situation is that no one disagrees, and that there are many supporters out there; and most importantly, the list of supporters are not limited to one special group. These supporters are found throughout Canada and the Province ... north, south, east and west ... private sector, public sector, the volunteer sector, organized labour, and are supported by all levels of senior government. Some of these supporters are:

- ▶ FCM (Federation of Canadian Municipalities);
- ▶ AMO (Association of Municipalities of Ontario);
- ▶ the five Large Cities Group; namely, Toronto, Winnipeg, Vancouver, Montreal and Calgary;
- ▶ TD Canada Trust;
- ▶ the Universal Workers' Union, the largest construction local in the country;
- ▶ our Northern Ontario Mayors;
- ▶ the United Way, lead by Frances Lankin;
- ▶ the Federal Task Force on Urban Studies, lead by Judy Sgro;
- ▶ the Conference Board of Canada, lead by Ann Golden;
- ▶ the Toronto Board of Trade; and

Date: June 20th, 2003

- ▶ every Political Party at both the Provincial and Federal levels have recognized the need for additional funding and have all included a solution to same in their re-election platforms.

They all agree that municipalities are on empty, and there is a need for a new deal.

A further review of the municipal scene provincially sees that the Provincial Grants to municipalities as a source of funding for Capital has dropped from 25.1 percent in 1985 to 4.2 percent in the year 2002. Locally, since 1996, this City and its former Area Municipalities, have lost approximately \$126 million in Provincial Grants. However, the 2003 Federal and 2003 Ontario Budgets provided no new funding for municipalities.

Long-Term Financial Plan

As you will recall, the purpose of the Long-Term Financial Plan was to provide Council and the community with a plan for financial sustainability. This Plan commenced in April of 2001, and was completed and adopted by Council in December of 2002. It had significant public input; there was a Stakeholder Group made up of local businesses and the financial group from the community. The Seniors Advisory Committee has reviewed it; and the Youth Cabinet was consulted.

Within the Long-Term Financial Plan, it was identified that there was approximately \$1.5 million under-funding in roads infrastructure maintenance, and this was included in their forecasts for 2003. It was also recognized that there was a significant gap in funding the City's Capital Infrastructure. The Annual Capital Needs identified that the infrastructure supported by the Levy had a gap within it that totalled in excess of \$40 million per year. This conclusion did not surprise anyone, and this annual Capital Gap will grow if no action is taken, as the cost of maintenance is higher tomorrow than it is today. Of this \$40 million Gap, almost 60 percent of it was identified as Roads Infrastructure.

The Long-Term Financial Plan not only identified the Gaps, but also suggested three alternatives to funding Capital Needs. The recommended Option was Option #2, found on Page 27 of the Long-Term Financial Plan, which recommended:

"Implement an Infrastructure Renewal Levy which will generate sufficient tax dollars in 2012 to meet the annual capital gap combined with managed use of debt financing in order to complete 70 percent of the identified Capital Financing Gap of \$343.6 million. No debt would be issued after 2012."

This Option recommends the use of debt financing up to the year 2012 to cover infrastructure needs, and the implementation of a Infrastructure Renewal Levy in the amount of 2.27 percent.

Recommendation: It is recommended that a Financing Plan be brought back to Council in the Fall of this year outlining various options in keeping with the Long-Term Financial Plan for funding Capital Infrastructure, and that these options include the introduction of a Capital Renewal Levy and participation in OMEIFA (Ontario Municipal Economic Infrastructure Financing Authority) funding.

Date: June 20th, 2003

Impact of Amalgamation

In addition to the withdrawal of the Provincial Government from funding municipal infrastructure, both from an operating and capital view, the amalgamation of 2000 resulted in the reduction of the Roads Maintenance Budgets of \$2.2 million. In addition to this reduction in 2001, an additional \$1 million has since been removed from the Roads Budget; namely, \$500,000 in 2002 in the snow removal aspect, and an additional \$500,000 in the sanding and salting areas. Consequently, since 2000 ... the year prior to amalgamation, approximately \$3.2 million of roads maintenance expenditures has been reduced from the City's Roads Maintenance Budget. These reductions, in concert with the Federal and Provincial Government's lack of support, have contributed to our current roads conditions and maintenance levels.

As outlined in Mr. Belisle's Report dated June 4th, 2003 (Attachment #1), the Roads Maintenance Expenditures (see Table #1 of the Report) have exceeded the Roads Budget by an average of \$5 million in 2001 and 2002, and is expected to exceed the 2003 Budget by between \$1 - 2 million. It is clearly evident that Roads Maintenance is under-funded.

Oracle Municipal Survey

The City of Greater Sudbury, and the former Regional Municipality of Sudbury, have been participating in an annual Survey of Residents and Commercial Establishments within the area since 1999. The results of the Survey conducted for the 2003 Budget Process once again identified that the most important areas were related to Emergency Services (Ambulance and Fire), Roads and Infrastructure, and Job Creation Initiatives. Specifically dealing with Roads, Maintenance of Main Roads and Winter Road Maintenance both ranked at 91 percent. However, despite being ranked numbers 3 and 4 in level of importance, Roads satisfaction levels have decreased since 1999. Specifically, the satisfaction level in 1999 for Winter Road Maintenance was 56 percent, significantly lower than the importance level to the function and has since deteriorated to 40 percent; and with regard to Maintenance of Main Roads with only a 36 percent positive positioning in 1999, again significantly lower than the importance issue, and it has since decreased to only 21 percent. These rankings, and the difference between importance and satisfaction levels, support the current belief that the community believes Roads and Winter Roads Maintenance are of significant importance, but also supports the recent belief that there is significant dissatisfaction with the service level. (See Attachments #2 and #3)

Recommendation: That as Roads Maintenance is considered a priority of the community, and that history has shown that the Roads Maintenance Expenditure has exceeded their approved Budget by an average of \$5 million over the last two years, and is expected to see an additional over-expenditure in 2003 of approximately \$2 million, it is recommended that \$2 million in additional Roads Funding be brought forward in the 2004 Roads Maintenance Base Budget.

Date: June 20th, 2003

Municipal Competitiveness (BMA) Study

As you are aware, the City of Greater Sudbury has participated in a Municipal Competitiveness Study for the last two years. This Group was commissioned by various municipalities to benchmark their communities against others in the Province when it comes to tax-related issues. In 2001, 43 municipalities participated, and they represented 47 percent of the population. In 2002, 54 Ontario municipalities took part in the Study, and this Group represented 71 percent of the population. Because of this level of participation, this Study is a good benchmark in the Province of Ontario.

One of the areas that is benchmarked amongst the municipalities is the Levy per Capita. In 2001, the City ranked 9th lowest of the 43; in 2002, the City is 8th lowest of the 54 ... Sudbury's Per Capita Levy of \$771, being significantly lower than the average of \$897. (See Attachment #4)

Another benchmark used in the Study is Taxes for Detached Bungalow. In 2001, the City ranked 2nd lowest; in 2002, the City ranked 3rd lowest, out of a greater number of municipalities. Again, the City of Greater Sudbury's taxes of \$1,720 are substantially below the average of \$2,393. (See Attachment #5)

In addition to taxes, the Study also benchmarks the cost of utilities and taxes as a comparator; namely, hydro, water, sewer and taxes. In 2001, the City of Greater Sudbury ranked 2nd lowest when comparing total taxes and utilities paid; in 2002, the City ranked 4th lowest in total burden. The Study indicated that Sudbury's total burden of \$3,637 is substantially below the average of \$4,224. (See Attachment #6)

In conclusion, this Study compared the City of Greater Sudbury to 53 other municipalities in the Province of Ontario and across all property classes, and the result was that for all property classes from residential through industrial, the tax burden was low to the mid-range when compared to the rest of the Province. (I have not attached the entire Study to this Report as it is rather substantive in nature, but it is available on the City's Web Site, and was circulated to all of Council as part of the 2003 Budget Binder.)

Summary

All of the above information, as well as that which has been referred to, supports the following observations:

- 1) That urban centres are the economic engines of Canada;
- 2) That municipalities are *"running on empty"*;
- 3) That there is the need for the Provincial and Federal Governments to take a more active role in funding municipal infrastructure;
- 4) That amalgamation reduced the Roads Budget; specifically, by \$2.2 million in 2001;
- 5) That the Roads Maintenance Budget was further reduced by \$1 million in 2002 and 2003;
- 6) That the Oracle Survey ranked Roads Maintenance and Winter Roads Maintenance amongst the highest priority items for the City of Greater Sudbury, and also the areas of least satisfaction;
- 7) That the City of Greater Sudbury's taxes are low when compared to other municipalities in the Province of Ontario.

Conclusions and Recommendations

Based on all of the foregoing, it is recommended:

- 1) THAT the Roads Maintenance Budget for 2003 continue as forecasted in the Report from the General Manager of Public Works dated June 4th, 2003, and that Option "C" as outlined in that Report be approved;
- 2) THAT as Roads Maintenance is considered a priority of the community, and that history has shown that the Roads Maintenance Budget has exceeded their approved Budget by an average of \$5 million, it is recommended that \$2 million additional Roads Funding be brought forward in the 2004 Roads Maintenance Base Budget.
- 3) THAT a Financing Plan be brought back to Council in the Fall of this year outlining various options in keeping with the Long-Term Financial Plan for funding Capital Infrastructure, and that these options include the introduction of a Capital Renewal Levy and participation in OMEIFA (Ontario Municipal Economic Infrastructure Financing Authority) funding.

Request for Recommendation Priorities Committee



Type of Decision

Meeting Date		June 11, 2003			Report Date		June 4, 2003		
Recommendation		Yes	No		Priority		x	High	Low
		Direction Only			x	Type of Meeting		x	Open

Report Title

City of Greater Sudbury, Road Expenditures

Policy Implications + Budget Impact

x	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified
x	Background attached

Recommendation

<p>FOR DIRECTION</p>
Recommendation attached

Recommended by the General Manager

D. Bélisie

D. Bélisie
General Manager of Public Works

Recommended by the C.A.O.

M. Mieto

M. Mieto
Chief Administrative Officer

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Report Authored By

D. Béliste
 General Manager of Public Works

Division Review

In June 2002, I reported to Council that we were headed for a significant over expenditure in the maintenance of our roads. Council was presented with options to reduce service levels for the balance of the year in order to offset these over expenditures, but Council saw fit not to reduce service levels significantly, given the poor conditions of our roads. A copy of the June 17, 2002 report that went to Priorities Committee is attached.

This year again, we are headed for the same outcome. For the third year in a row since amalgamation, it is evident that roads maintenance and reconstruction are grossly underfunded. Further, the shortfall in capital reconstruction activity is accelerating the deterioration of roads exponentially, causing even further cost overruns in maintenance activities. The trend over the past three years can be seen in the following table.

TABLE I
ROAD MAINTENANCE EXPENDITURES

2001 Budget	2001 Expenditures	2002 Budget	2002 Expenditures	2003 Budget	2003 Expenditures
\$14,150,588	\$19,209,588	\$15,125,370	\$20,318,666	\$14,935,317	\$7,690,000 ¹

¹Actual expenditures to April 30, 2003 - see Appendix 1

Based on expenditures for the first four months of the year, an overexpenditure of between \$1 and \$2 million is likely by year end. All the while, public complaints about road conditions are continually rising. Once again, I am seeking Council's direction with respect to reducing road service levels from now until the end of the year in order to offset pending over expenditures. There are virtually no other service areas within the Public Works budget to draw from in order to offset road expenditures. Public Works provides the following services and based on the manner that these services are funded, transfers from one service to another are not feasible.

**TABLE II
PUBLIC WORKS SERVICES & BUDGET**

Service	2003 Budget \$	Comments
Water	20,668,817	88% user fee funded 12% fire protection costs funded from taxes
Waste Water	19,703,783	100% user fee funded
Solid Waste	14,871,444	30% user fee funded 70% funded from taxes
Roads	31,735,196	100% funded from taxes
Public Buildings	3,654,877	100% funded from taxes
Administration & Miscellaneous Programs	2,077,745	100% funded from taxes
Total Gross Expenditures	<u>92,741,862</u>	
Grants & Other Revenues	<u>- 1,516,981</u>	drainage grants, licence and permit fees, reserves
User Fees	- 41,555,613	primarily water, wastewater and solid waste user fees
Funded from Taxes	49,669,268	

As the foregoing table depicts, Public Works services cost \$93 million per year, of which \$50 million is raised from taxes. Of the \$50 million raised from taxes, \$32 million goes to roads. This leaves very little flexibility to shift expenditures from tax supported road services onto other user fee supported services. As a consequence, road expenditure variances impact significantly on the Corporation's year end position.

Citizen and business polls have rated road conditions the poorest service provided by the City. The City's recent Long Term Financial Plan correctly identified significant funding shortfalls for road maintenance and road reconstruction, but as yet no corrective measures have been put in place. To continue along this path will result in even worse roads, coupled with mounting budget overruns as we struggle to keep roads safe.

Date: June 4, 2003

For this year, there are a number of options for Council to consider in order to avoid, or at least mitigate maintenance expenditures for roads.

- 1. About one month ago, Council approved a one-time capital allocation from reserves and the corporate surplus in the amount of \$1.8 million. These funds were earmarked for road reconstruction and resurfacing this year, but could be redirected to offset a pending overexpenditure in maintenance costs. This is probably a false economy, as the longer reconstruction and resurfacing is delayed, the more maintenance costs we will incur in the long run.**
- 2. Cut back on maintenance expenditures for the balance of the year. Appendix 'B' of last year's report is still valid, and outlines where \$1.4 million could be reduced for the balance of the year.**
- 3. Take no corrective action at this time, recognizing that road maintenance costs will exceed approved budgets by year end, with possible offsets throughout the entire Corporation. That is essentially the position that Council took last year, and Corporately, the City experienced a small surplus at year end, notwithstanding the roads overexpenditures.**

At the next Priorities Committee meeting of June 11, 2003, I will be making a brief presentation to Council on the status and the funding of our road network. I will be seeking Council's direction with respect to curtailing road expenditures for the balance of the year in order to avoid budget overruns.

Attachment

APPENDIX 1**2003 Road Maintenance Expenditures**

	Expenditures April 30, 2003	Annual Budget
Surface & Shoulder Maintenance	623,361	2,473,360
Roadside Maintenance	46,511	482,900
Sidewalk & Curb Maintenance	2,440	238,013
Drainage & Storm Sewer Maintenance	134,296	1,607,030
Traffic & Safety Devices	387,189	1,320,330
Streetlights	335,540	1,194,430
Forestry	85,321	304,814
Sanding & Salting	3,453,722	3,475,000
Winter Ditching & Spring Breakup	716,026	942,280
Snow Removal	247,559	660,890
Snow Plowing	800,671	1,253,740
Winter Sidewalk Maintenance	498,160	676,910
Miscellaneous Roads Maintenance	358,151	305,620
TOTAL	7,688,947	14,935,317

Request for Recommendation Priorities Committee



Type of Decision									
Meeting Date	June 28, 2002				Report Date	June 17, 2002			
Recommendation Requested	Yes	<input checked="" type="checkbox"/>	No		Priority	<input checked="" type="checkbox"/>	High		Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed

Sub-Committee Check-Off		
Please indicate which sub-committee will deal with this issue		
<input checked="" type="checkbox"/>	Community Viability	Public & Intergovernmental Affairs
		Financial & Program Accountability

Report Title
City of Greater Sudbury, Capital and Current Road Expenditures

Policy Implications + Budget Impact	
<input type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified
<input checked="" type="checkbox"/>	Background attached

Recommendation	
<input type="checkbox"/>	Recommendation attached

Recommended by the General Manager
 D Bélisle, General Manager of Public Works

Recommended by the C.A.O.
 M Mieto, Acting Chief Administrative Officer

Request for Recommendation Priorities Committee



Recommendation <i>continued</i>	x	Background
Please indicate if the information provided below is a continuation of the Recommendation or Background		

Report Authored By
<p>D. Bélisle, General Manager of Public Works</p>

Division Review

Council has asked for a report on road expenditures since the inception of the City of Greater Sudbury. The perceptions shared by several Councillors are that less money is being spent on roads since amalgamation, and that certain roads, particularly rural roads in outlying areas, are deteriorating at an accelerated pace. By and large, both observations are correct.

Prior to amalgamation, the eight (8) former Area Municipalities had varying practices with respect to budgeting for roads. The following observations are offered in explanation for the tables that follow.

Capital Roads Budgets

- The former City of Sudbury and the former Region established and practiced clear delineations between Capital and Current Budgets. Capital Budgets for roads were dedicated to new construction, reconstruction, and significant physical improvements to existing road networks. Their Current Budgets on the other hand, were used for on-going maintenance and operating expenditures, such as patching, gravelling, dust control, street light and traffic light maintenance, plowing, sanding, ditching, etc...
- By comparison, the six (6) other Area Municipalities did not have clear delineations between Capital and Current Budgets. Road expenditures, whether they were of a capital or maintenance nature, were funded from either Capital or Current Budgets from year to year, as suited the circumstances in any particular year.
- The former Region used an envelope system for Capital allocations to its various delivery sectors. From time to time, this was topped up by Provincial assistance as former Provincial highways were transferred to the Region. A good example in recent years, is the four-laning of MR #80 from Val Caron to Val Therese, which was fully paid for by the Province. In addition, the Province deposited funds with the Region for the completion of the four-laning into Hanmer at some future time.
- Other municipalities did not use an envelope system, and Capital Budgets within service delivery sectors varied annually based on emerging priorities from year to year. It is therefore difficult to establish historical Capital roads expenditures in most municipalities, as priorities changed annually between roads, arenas, civic buildings, equipment, and so on. Further, whenever some of these non-road delivery sectors became eligible for grants or subsidies, the new-found money enabled larger allocations to road initiatives. The overall historical perspective reflects wide swings in Capital road expenditures from year to year.

Request for Recommendation Priorities Committee



Recommendation <i>continued</i>	x	Background
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Please indicate if the information provided below is a continuation of the Recommendation or Background

- In previous years, and more so as amalgamation approached, several municipalities increased capital roads expenditures beyond historical patterns, depleting reserves, using grants or other unusual revenues to maximize road improvements. As a result, actual capital road expenditures often exceeded annual Capital Budgets. Previous spending levels could not be replicated following amalgamation, and could not be used as the "base line" expenditure pattern going into amalgamation.
- During the Transition process, Financial staff from various former Municipalities established a working group to reconstruct and reconcile, among other things, the capital spending history of all former municipalities. This exercise was essential in order to establish a "base line" of capital expenditures for the new City. The following table was generated based on the best available data collected from all municipalities for the five years preceding amalgamation. It should be noted that all municipalities used grants, reserves, and unusual revenues, from year to year, in setting annual Capital road expenditures. No such grants, reserves, or usual revenues were available in 2001 and 2002. A Northern Ontario Heritage Fund grant for MR #35 widening may be available later this year, and provincial Ministry of Transportation funds have been set aside for the completion of MR #80 four-laning to Hanmer. These one-time revenues are not included in the 2001 and 2002 Budget allocations in the following Table.

TABLE 1

Capital Road Expenditures

Municipality	1996 Expenditures	1997 Expenditures	1998 Expenditures	1999 Expenditures	2000 Expenditures	2001 Budget	2002 Budget
Capreol	70,000	53,207	70,640	54,448	3,177		
Nickel Centre	400,474	268,224	385,614	356,513	524,111		
Onaping Falls	14,484	76,902	7,052	113,318	213,083		
Rayside-Balfour	4,370	267,568	240,662	277,100	1,976,430		
Region	6,617,911	6,213,555	8,802,221	5,843,192	4,795,419		
Sudbury	4,855,882	5,354,337	7,400,607	5,018,345	5,450,142		
Valley East	303,566	1,025,246	1,311,884	860,047	1,726,392		
Walden	421,802	366,895	422,283	1,099,832	1,091,295		
TOTAL	12,688,489	13,625,934	18,640,963	13,622,795	15,780,049	9,560,127	8,647,204

Request for Recommendation Priorities Committee



Recommendation *continued*

x

Background

Please indicate if the information provided below is a continuation of the Recommendation or Background

Current Roads Budgets

- As stated earlier, Capital and Current road expenditures were interchangeable in many former municipalities. Just like it was difficult to document Capital road expenditures in prior years, the same difficulty existed in nailing down historical spending patterns on road maintenance activities, since maintenance and capital expenditures were often interchanged.
- Past Current Budget spending patterns were further confused as a result of historical inter-departmental sharings/aggregations/accounting practices. It was commonplace in many former municipalities that Public Works employees worked on roads, in parks, arenas, cemeteries, or did maintenance on buildings. Since there was no need or advantage to do so, costs were not diligently tracked by service delivery sector. As a consequence, when financial staff attempted to construct a base line Current Budget for 2001, based on 2000 data, a lot of "best guesses" and "best fits" were used. The process yielded fairly acceptable results, as a starting point, but there is little doubt that portions of former roads budgets landed in parks, arenas, cemeteries, buildings, and vice versa. It will take several more years to sort these things out, before we can align departmental expenditures with public expectations and Council's priorities. The following table depicts our best guess of the aggregated 2000 Current Roads Budgets for all former municipalities, the base line 2001 Current Roads Budget, the 2001 Actual road expenditures, and the 2002 Current Roads Budget.

TABLE 2

Current Road Expenditures (Maintenance)

	Base Line 2000 Budget All Area Municipalities	2001 Budget	Actual Expenditures 2001	2002 Budget
Summer Maintenance	8,140,625	6,524,508	7,530,530	7,491,292
Winter Maintenance	7,149,435	7,626,080	11,679,058	7,407,860
TOTAL	15,290,060	14,150,588	19,209,588	14,899,152

The next table merges Capital and Current allocations and expenditures for roads for the years 2000, 2001, and 2002.

Request for Recommendation Priorities Committee



Recommendation <i>continued</i>	x	Background
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Please indicate if the information provided below is a continuation of the Recommendation or Background

TABLE 3

Total Road Budgets, Capital and Current

	Baseline 2000	2001 Budget	2002 Budget
Capital	* 15,780,049	9,560,127	8,647,204
Maintenance	** 15,290,060	14,150,588	14,899,152
TOTAL	31,070,109	23,710,715	23,546,356

* Actual Capital Expenditures
 ** Budgeted Maintenance Expenditures

The budget and expenditure data from Table 3 affirms Councillors' observations: there have been significant reductions in roads expenditures in recent years. Most of the variances can be attributed to the application of grants, reserves, or unusual revenues in the years leading up to 2000, followed by the absence of any such grants, reserves or other revenues in 2001 and 2002.

Urban vs Rural Roads

City Councillors from predecessor outlying municipalities perceive that less money has been spent on rural roads since amalgamation. This is difficult to validate one way or another, given the inconsistent spending patterns of the former municipalities in the past. What is evident is that a significant re-priorization of urban vs rural spending allocations is emerging, driven primarily by the overall decline in road budget allocations. The proper mix between urban and rural road spending is a work-in-progress that will require several years to sort out, with input from Councillors, staff, and residents. In the meantime, we are constrained by the budgets allocated for road purposes, with no relief in sight for the foreseeable future.

The attached 2002 Roads Capital Budget, marked Appendix 'A', demonstrates the meagre allocations dolled out to the various roads needs, ranging from bridges, resurfacing, drainage, storm sewers, sidewalks, and street lights. There just is not enough money to meet all the needs.

2001 Actual Expenditures and the 2002 Current Roads Budget

The 2001 actual road expenditures depicted in Table 2 reflect the following realities:

- Pre-amalgamation service levels and methods of operations were sustained throughout 2001. The Transition Board model for road maintenance operations was not implemented in 2001, and projected amalgamation savings, real or otherwise, were not achieved.

Request for Recommendation Priorities Committee

Recommendation <i>continued</i>	x	Background
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Please indicate if the information provided below is a continuation of the Recommendation or Background

- The winter of 2000-2001 was truly unusual, resulting in over expenditures of \$4 million in winter control activities alone. It could be argued that these over-expenditures could have been reduced if the Transition Board model had been fully implemented. We will never know, as it has become clear that the Transition Board model did not adequately respond to the service level expectations of the public and elected Councillors. Further, road maintenance route rationalization, and the redeployment of employees and equipment, have been substantially delayed because two of the five proposed Works Depots/Yards will not be available for at least another 24 months.

Many people perceive that the past winter of 2001-2002 was mild compared to past winters. This is true for the months of November and December 2001, which saw very little snow precipitation. It is also true in terms of the mild temperatures experienced from January to April 2002. But snow precipitation from January to April 2002 far exceeded historical norms, notwithstanding the milder temperatures.

Environment Canada's historical average annual snowfall for Sudbury is 263 cm. For the period of January to April, Environment Canada reports historical snow precipitations of 162 cm. This year, from January to April alone, Sudbury received 260 cm of snow, the equivalent of an entire year's average snowfall. As a result, the entire annual winter control budget was used up from January to April, leaving nothing to cope with November and December snowfalls. In an effort to avoid or curb an annual deficit in roads expenditures, Public Works staff were instructed to curtail summer maintenance activities for the balance of the year in order to free up funds for winter control work in November and December. During the Council meeting of June 13, Councillor Gainer correctly alluded to this directive issued to Public Works Managers in May of this year. Appendix 'B' lists proposed service level reductions in summer maintenance activities, in order to free up \$1.4 million for the upcoming winter season.

The majority of proposed service level reductions in Appendix 'B' can be tolerated for this year, recognizing that they are preventive in nature, and could be resumed at an accelerated pace in 2003. The exceptions are surface and gravel patching, at an estimated value of \$550,000. These reductions would visibly impact service levels this year. Council may be of a mind not to curtail these activities, on the assumption, albeit risky, that underexpenditures or new found revenues elsewhere in the Corporation may become available from now until year end to fund these summer activities.

Request for Recommendation Priorities Committee

Recommendation *continued*

x

Background

Please indicate if the information provided below is a continuation of the Recommendation or Background

Summary

The following key messages emerge from all of the foregoing.

1. Total road expenditures, whether Capital or Current, have decreased substantially in recent years. The funding shortfall is fuelling road deterioration at an accelerated pace.
2. During the 2002 Capital Budget process, it was demonstrated that a minimum of \$23 million is required annually to maintain the riding surface of existing roads in fair condition. By comparison, the 2002 Roads Capital allocation is \$8,647,204, and this amount also has to take care of bridges, sidewalks, drainage, streetlights and traffic lights.
3. We need a healthy reserve to cope with uncontrollable winter expenditures. A renewable reserve in the order of \$3 million is required to avoid annual road maintenance deficits. A policy is in place to establish this reserve, but the only identified source is future underexpenditures in winter control activities, which may or may not ever materialize. A firmer source for this reserve is warranted.
4. In the short term, public service level expectations for roads must be re-aligned with the fiscal realities we face. Less travelled rural roads, and roads in the annexed areas, will inevitably bear the brunt of these service level reductions.
5. While it is still a work-in-progress, the Transition Board Model for road maintenance activities will not respond to service level expectations in all instances. As time goes on, we need to build a new model, striking a reasonable balance between service level expectations and our ability to pay. In the short term, we are committed to the full implementation of the Transition Board Model, and once it has been tried for a period of time, we will be in a position to recommend adjustments.
6. So far in 2002, we have experienced two major unforeseen road and land drainage culvert failures; one on MR #80 in the four lane section through McCrae Heights, and the other within a major pipe drainage course east of MR #80 in Val Caron. Unbudgeted repair costs will range between \$0.5 and \$0.75 million. We have recommended that emergency funding be provided from the Roads Capital Reserve Fund which has a balance of \$2,472,000. The balance of this Reserve Fund must remain available for future unforeseen emergencies.

Request for Recommendation Priorities Committee



Recommendation *continued*

x

Background

Please indicate if the information provided below is a continuation of the Recommendation or Background

Options

The fundamental problem is that there are insufficient funds available for Roads. A reasonable solution can only emerge over a long period of time, and we suggest that the City's upcoming Long Range Financial Plan is the proper forum to address this matter. In the short term, dealing only with 2002, the following options are available to Council.

- A Support the internal directive to reduce summer maintenance activities in the amount of \$1.4 million in order to offset winter overexpenditures.
- B Delete surface and gravel patching activities from the proposed reductions in Appendix 'B' at an estimated cost of \$550,000. This work would proceed this year on the assumption that underexpenditures or new revenues would materialize in the Corporation by the end of the year.
- C Take a greater risk, and delete Appendix 'B' entirely, counting on offsetting underexpenditures or new revenues elsewhere in the amount of \$1.4 million by year end, recognizing that there may be a deficit should underexpenditures or new revenues not materialize.

We await Council's direction on this matter.

2002 CAPITAL PROJECTS PUBLIC WORKS

ROADS & DRAINAGE ENVELOPE

Structures

MR 55, west of Copper Cliff over CPR, eastbound bridge	\$1,200,000
MR 71, Lasalle extension over CPR	2,000,000
Various engineering condition evaluations & contingencies	200,000
Sub total structures	\$3,400,000

Drainage

Spruce & Birch streets, Garson, storm sewer replacement	\$50,000
Ester & Dunbar, Sudbury, storm outlet	250,000
South End of Sudbury, master surface drainage plan	70,000
Miscellaneous	10,000
Sub total drainage	\$380,000

Sidewalks & walkways

Countryside, Algonquin to arena, new sidewalk	\$70,000
Sidewalk & curb replacement	700,000
Sub total sidewalks & walkways	\$770,000

New Streetlights

MR80 house 1321	\$700
Garson Coniston Rd. house 333	700
Armstrong Street, Coniston house 121	700
Stanley St., Val Caron house 2976	700
Old Wanup Rd.	700
Gauthier St. houses 1505, 1525, 1555	2,000
Dugas St. house 4515	700
St Pothier Rd. house 855	700
Vermillion Lake Rd. houses 1064, 950	1,400
Horseshoe Lake Rd. @ Birch	700
Horseshoe Lake Rd. @ Hwy 69	700
Matson Rd.	1,400
South Lane house 1590	700
South Lane house 1742	700
Lalonde St. house 1520	3,000
Fleming St. house 2293	1,200
Koti Rd. @ turnaround	3,000
Lane south of Patterson	700
Footpath house 1487 Agincourt	3,000
Landings Rd. house 524	800
Unspecified	800
Total new streetlights	\$25,000

Streetlight & pole replacements/upgrading

\$175,000

Traffic lights replacements/upgrading

\$70,000

Road reconstruction

Bancroft Drive, Kingsway to Waterview Apt., Phase 1	\$1,100,000
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2002 CAPITAL PROJECTS PUBLIC WORKS

ROADS & DRAINAGE ENVELOPE (continued)

Road resurfacing, minor upgrading & spot repairs

(subject to refinements from results of Pavement Management Study)

Lasalle Blvd., Montrose to Attlee	\$600,000
Kingsway, Bancroft to Bruno's Alignment	500,000
Brookfield Ave., Sudbury	20,000
Cawthorpe St., Sudbury	30,000
Douglas St., Sudbury	30,000
Fourth Ave., Sudbury	30,000
Front St., Sudbury	20,000
Gordon Ave., Sudbury	25,000
Kelley Lake Rd., Sudbury	20,000
Martindale Rd., Sudbury	40,000
Moonlight Beach Rd., Sudbury	30,000
Normandy Cr., Sudbury	30,000
Southlane Rd., Sudbury	40,000
Stonegate Dr., Sudbury	10,000
Telstar Ave., Sudbury	30,000
Tennis Club Lane Sudbury	10,000
Winchester Ave., Sudbury	30,000
Whipponwill Ave., Sudbury	20,000
Various lanes Sudbury	20,000
Bruno St., Azilda	10,000
Charlebois St., Azilda	20,000
Labine St., Azilda	10,000
Edward St., Chelmsford	30,000
Moose Mtn. Road, Capreol	20,000
Ella Lake Rd., Capreol	20,000
Lakeview Ave., Onaping	20,000
Sturgeon St., Dowling	10,000
Gordon Lake Rd., Dowling	30,000
Martin Rd., Blezard	20,000
Valley View Rd., Val Caron	30,000
Main St., Val Caron	30,000
Bodson Dr., Hanmer	45,000
Laurier Crs., Val Therese	20,000
Panache Lake Rd., Whitefish	30,000
Santala Rd., Lively	10,000
'B' St., Lively	20,000
Hillside Cr., Coniston	12,000
Second Ave., Coniston	20,000
Donnelly Dr., Garson	36,000
Old Skead Rd., Garson	16,000
Long Year Dr., Falconbridge	20,000
Mill Rd., Wahnapiatae	6,000
Sub total road resurfacing, minor upgrading & spot repairs	<u>\$2,020,000</u>

Contingencies, structures, drainage, streetlights,
sidewalks, reconstruction, resurfacing

\$707,204

TOTAL ROADS & DRAINAGE ENVELOPE

\$8,647,204

FUNDING

2002 Capital Allocation from Current

\$8,647,204

APPENDIX 'B'

	Annual Budget	Proposed Reduction
Surface Patching	301,000	250,000
RR Crossing Patching	68,210	60,000
Gravel Patching	667,630	300,000
Gravel Grading	289,690	50,000
Tractor Mowing	55,400	25,000
Concrete Sidewalk Repairs	87,450	50,000
Curb Repairs	144,490	100,000
Mechanical Ditching	298,940	200,000
Roadside & Offtake Ditching	200,040	100,000
Road Culvert Maintenance	262,410	150,000
Catch Basin & Manhole Repairs	303,340	100,000
Sign Maintenance	251,570	25,000
	Total Proposed Reductions	1,410,000

Municipal Services

Importance of services

Respondents were asked to rate the importance of a range of services that the City currently provides. The following table ranks each category by level of importance to respondents.

<i>Importance of Services</i>	<i>1999 Priority</i>	<i>2000 Priority</i>	<i>2001 Priority</i>	<i>2002 Priority</i>	<i>2001-02 % Change</i>
Fire protection	Na	Na	73%	95%	+22%
Public health unit services	85%	88%	71%	88%	+17%
Ambulance services	90%	96%	78%	94%	+16%
Promoting the reduction of waste (3 R's)	84%	83%	70%	86%	+16%
Water and sewer services	85%	90%	80%	85%	+15%
Developing job creation initiatives	88%	88%	77%	90%	+13%
Planning for the City's future	85%	88%	72%	85%	+13%
Maintenance of main roads	88%	94%	79%	91%	+12%
Policing	89%	95%	77%	89%	+12%
Ensuring building safety	84%	86%	71%	83%	+12%
Promoting tourism	84%	87%	71%	82%	+11%
Re-greening of the community	76%	82%	70%	81%	+11%
Libraries	Na	Na	64%	75%	+11%
Child care funding	58%	61%	53%	64%	+11%
Pioneer Manor	77%	84%	71%	81%	+10%
Economic diversification	78%	80%	72%	80%	+8%
Winter road maintenance	91%	95%	83%	91%	+8%
Public transit	Na	Na	63%	70%	+7%
Landfill sites	73%	73%	71%	75%	+4%
Recreational facilities	Na	Na	66%	69%	+3%
Providing affordable housing	69%	75%	65%	68%	+3%
Providing quality of land development	51%	56%	46%	47%	+1%
Leisure programs	Na	Na	63%	58%	-5%
Providing welfare assistance	50%	49%	63%	46%	-17%

Rating services

Respondents were then asked to rate how the City currently provides a range of services. The following table highlights the positive ratings accorded to each service in order of priority importance.

<i>Rating Services</i>	<i>1999 Positive</i>	<i>2000 Positive</i>	<i>2001 Positive</i>	<i>2002 Positive</i>	<i>2001-02 % Change</i>
Ambulance services	67%	66%	49%	64%	+15%
Planning for the City's future	52%	53%	32%	47%	+15%
Fire protection	Na	Na	63%	75%	+12%
Re-greening of the community	64%	67%	52%	62%	+10%
Policing	66%	61%	50%	60%	+10%
Public health unit services	58%	56%	47%	57%	+10%
Promoting the reduction of waste (3 R's)	55%	61%	41%	51%	+10%
Recreational facilities	Na	Na	51%	60%	+9%
Public Transit	Na	Na	46%	55%	+9%
Landfill sites	40%	42%	30%	39%	+9%
Libraries	Na	Na	58%	66%	+8%
Ensuring building safety	44%	50%	35%	43%	+8%
Promoting tourism	64%	66%	49%	55%	+6%
Child care funding	28%	27%	22%	28%	+6%
Economic diversification	34%	35%	27%	31%	+4%
Pioneer Manor	43%	43%	36%	39%	+3%
Leisure programs	Na	Na	47%	50%	+3%
Providing welfare assistance	44%	40%	29%	31%	+2%
Providing quality of land development	24%	37%	24%	26%	+2%
Winter road maintenance	56%	46%	40%	40%	N/C
Water and sewer services	58%	64%	45%	44%	-1%
Developing job creation initiatives	29%	32%	30%	29%	-1%
Providing affordable housing	38%	31%	34%	30%	-4%
Maintenance of main roads	36%	24%	28%	21%	-7%

Municipal Study - 2002

2002 Net Levy Per Capita	Net Levy Per Capita	Net Levy Ranking Per Capita	Assessment per capita Ranking
Norfolk	\$ 588	low	mid
Kawartha Lakes	\$ 679	low	high
West Lincoln (Niagara Region)	\$ 697	low	mid
Georgina (York Region)	\$ 745	low	mid
Halton Hills (Halton Region)	\$ 746	low	high
Chatham-Kent	\$ 758	low	mid
East Gwillimbury (York Region)	\$ 764	low	high
Sudbury	\$ 771	low	low
Brantford	\$ 777	low	low
Timmins (Cochrane District)	\$ 794	low	low
Caledon (Peel Region)	\$ 797	low	high
Orillia (Simcoe County)	\$ 797	low	low
North Bay	\$ 802	low	low
Pelham (Niagara Region)	\$ 805	low	mid
Mississauga (Peel Region)	\$ 816	low	high
Peterborough	\$ 826	low	low
Cornwall	\$ 833	low	low
Lincoln (Niagara Region)	\$ 834	low	mid
Kitchener (Waterloo Region)	\$ 834	mid	low
Barrie	\$ 855	mid	mid
Pickering (Durham Region)	\$ 861	mid	high
London	\$ 872	mid	low
Richmond Hill (York Region)	\$ 882	mid	high
Aurora (York Region)	\$ 884	mid	high
Ajax (Durham Region)	\$ 892	mid	mid
Guelph	\$ 898	mid	mid
Kingston	\$ 898	mid	low
Port Colborne (Niagara Region)	\$ 900	mid	low
Milton (Halton Region)	\$ 901	mid	high
Markham (York Region)	\$ 901	mid	high
Burlington (Halton Region)	\$ 903	mid	high
Whitchurch-Stouffville (York Region)	\$ 910	mid	high
Wainfleet (Niagara Region)	\$ 913	mid	mid
Fort Erie (Niagara Region)	\$ 913	mid	mid
Cambridge (Waterloo Region)	\$ 914	mid	mid
Grimsby (Niagara Region)	\$ 924	mid	mid
Woodstock	\$ 929	high	low
Owen Sound (Grey County)	\$ 937	high	low
Whitby (Durham Region)	\$ 948	high	high
Stratford (Perth Region)	\$ 952	high	mid
Oshawa (Durham Region)	\$ 958	high	mid
Welland (Niagara Region)	\$ 968	high	low
Hamilton	\$ 973	high	low
Thorold (Niagara Region)	\$ 975	high	low
Waterloo (Waterloo Region)	\$ 979	high	mid
St. Catharines (Niagara Region)	\$ 1,007	high	low
Oakville (Halton Region)	\$ 1,048	high	high
Ottawa	\$ 1,053	high	mid
Niagara Falls (Niagara Region)	\$ 1,062	high	mid
Windsor	\$ 1,100	high	low
Collingwood (Simcoe County)	\$ 1,124	high	high
Toronto	\$ 1,124	high	high
King (York Region)	\$ 1,151	high	high
Niagara-on-the-Lake (Niagara Region)	\$ 1,244	high	high
Mean	\$ 897		
Median	\$ 899		
Min	\$ 588		
Max	\$ 1,244		

Trends and Observations - Net Municipal Levy Per Capita

- Net levy on a per capita basis ranged across the municipalities from \$588 to \$1,244 (with an average of \$897) per capita
- A review of the net levy per capita and the assessment per capita ranking is shown to help understand some of the factors impacting relative taxes, which will be compared later in the report
- Municipalities such as Hamilton, St. Catharines, Woodstock, Thorold, Owen Sound, Welland and Windsor with high net levies and relatively low assessment bases to support the programs face additional challenges in terms of affordability and relative taxes
- Other influences on relative taxes include education tax differentials in the Commercial and Industrial classes as well as the tax ratios used in each municipality as will be profiled in the next section of the report
- A detailed review of the service envelopes, revenues and socio-demographics of the municipality is required to understand the factors causing these differences. Some of the driving factors include social service costs and significant differentials in terms of service levels
- Municipalities such as Collingwood and Owen Sound with a high degree of cottage population may be overstated as these transient populations are not reflected in Stats Canada

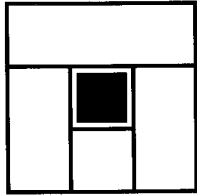
Residential Comparisons - Detached Bungalow

The following chart provides the relative taxes on a detached bungalow across the entire survey from lowest to highest. The inclusion of the CVA bungalow ranking and the net levy per capita in each municipality reflects some of the key factors impacting the relative tax position.

Municipality	CVA Bungalow Ranking	Net Levy Per Capita Ranking	2002 Property Taxes	Relative Tax Burden Ranking
Norfolk	low	low	\$ 1,613	low
Guelph	low	mid	\$ 1,712	low
Sudbury	low	low	\$ 1,720	low
Kawartha Lakes	low	low	\$ 1,788	low
Orillia	low	low	\$ 1,811	low
Thorold (Niagara Region)	low	high	\$ 1,937	low
Port Colborne (Niagara Region)	low	mid	\$ 1,959	low
Fort Erie (Niagara Region)	low	mid	\$ 1,965	low
Timmins (Cochrane District)	low	low	\$ 1,977	low
North Bay	low	low	\$ 2,011	low
Georgina (York Region)	low	low	\$ 2,013	low
Cornwall	low	low	\$ 2,014	low
Wainfleet (Niagara Region)	low	mid	\$ 2,051	low
Niagara Falls (Niagara Region)	low	high	\$ 2,081	low
Kingston	low	mid	\$ 2,089	low
Stratford (Perth Region)	mid	high	\$ 2,090	low
Pelham (Niagara Region)	mid	low	\$ 2,130	low
Owen Sound	low	high	\$ 2,165	low
Niagara-on-the-Lake (Niagara Region)	mid	high	\$ 2,193	low
Barrie	mid	mid	\$ 2,229	mid
Toronto (East)	high	high	\$ 2,240	mid
Chatham-Kent	low	low	\$ 2,245	mid
Brantford	mid	low	\$ 2,250	mid
Peterborough	mid	low	\$ 2,270	mid
Cambridge (Waterloo Region)	mid	mid	\$ 2,281	mid
Kitchener (Waterloo Region)	mid	mid	\$ 2,319	mid
Waterloo (Waterloo Region)	mid	high	\$ 2,351	mid
Milton (Halton Region)	high	mid	\$ 2,356	mid
Lincoln (Niagara Region)	mid	low	\$ 2,365	mid
Burlington (Halton Region)	high	mid	\$ 2,371	mid
West Lincoln (Niagara Region)	mid	low	\$ 2,431	mid
Windsor	mid	high	\$ 2,452	mid
Halton Hills (Halton Region)	high	low	\$ 2,470	mid
Richmond Hill (York Region)	high	mid	\$ 2,473	mid
Woodstock	mid	high	\$ 2,473	mid
Collingwood Simcoe County)	mid	high	\$ 2,477	mid
Caledon (Peel Region)	high	low	\$ 2,483	mid
Grimsby (Niagara Region)	mid	mid	\$ 2,503	mid
East Gwillimbury (York Region)	high	low	\$ 2,512	mid
St. Catharines (Niagara Region)	low	high	\$ 2,528	high
London	mid	mid	\$ 2,552	high
Aurora (York Region)	high	mid	\$ 2,557	high
Whitchurch-Stouffville (York Region)	high	mid	\$ 2,558	high
Oakville (Halton Region)	high	high	\$ 2,613	high
Welland (Niagara Region)	low	high	\$ 2,677	high
Toronto (West)	high	high	\$ 2,746	high
Hamilton	mid	high	\$ 2,788	high
Whitby (Durham region)	high	high	\$ 2,795	high
Oshawa (Durham Region)	mid	high	\$ 2,800	high
Mississauga (Peel Region)	high	low	\$ 2,813	high
Toronto (North)	high	high	\$ 2,918	high
Pickering (Durham Region)	high	mid	\$ 2,932	high
Ottawa	mid	high	\$ 2,980	high
Ajax (Durham Region)	high	mid	\$ 2,987	high
King (York Region)	high	high	\$ 3,125	high
Markham (York Region)	high	mid	\$ 3,232	high
Toronto (South)	high	high	\$ 3,940	high
Average			\$ 2,393	
Median			\$ 2,365	
Min			\$ 1,613	
Max			\$ 3,940	

Total Taxes and Utilities (Water, Wastewater, Hydro)

Municipality	Residential Property Taxes		Wastewater per house	Water % Taxes	Hydro per house	Hydro % Taxes	Total Burden	Composition		
	Detached Burd.							Water	Hydro	Taxes
Guelph	\$ 1,712	\$ 485		28%	\$ 1,125	68%	\$ 3,922	15%	34%	52%
Orillia	\$ 1,811	\$ 460		25%	\$ 1,300	72%	\$ 3,571	13%	36%	51%
North Bay	\$ 2,011	\$ 366		18%	\$ 1,243	62%	\$ 3,620	10%	34%	56%
Sudbury	\$ 1,720	\$ 709		41%	\$ 1,208	70%	\$ 3,637	20%	33%	47%
Kingston	\$ 2,088	\$ 592		28%	\$ 1,238	59%	\$ 3,919	15%	32%	53%
Brantford	\$ 2,250	\$ 501		22%	\$ 1,171	52%	\$ 3,922	13%	30%	57%
Toronto (East)	\$ 2,240	\$ 370		17%	\$ 1,322	59%	\$ 3,932	9%	34%	57%
Chatham-Kent	\$ 2,245	\$ 472		21%	\$ 1,284	57%	\$ 4,000	12%	32%	56%
Cambridge (Waterloo Region)	\$ 2,281	\$ 500		22%	\$ 1,223	54%	\$ 4,005	12%	31%	57%
Kitchener (Waterloo Region)	\$ 2,318	\$ 524		23%	\$ 1,195	52%	\$ 4,037	13%	30%	57%
Aurora (York Region)	\$ 2,557	\$ 421		16%	\$ 1,084	42%	\$ 4,062	10%	27%	63%
Woodstock	\$ 2,473	\$ 315		13%	\$ 1,290	52%	\$ 4,078	8%	32%	61%
Barrie	\$ 2,228	\$ 524		24%	\$ 1,328	60%	\$ 4,079	13%	33%	55%
Peterborough	\$ 2,278	\$ 532		23%	\$ 1,294	57%	\$ 4,096	13%	32%	55%
St. Catharines (Niagara Region)	\$ 2,528	\$ 309		12%	\$ 1,275	50%	\$ 4,112	8%	31%	61%
Niagara Falls (Niagara Region)	\$ 2,081	\$ 744		36%	\$ 1,296	62%	\$ 4,121	18%	31%	51%
Niagara-on-the-Lake (Niagara R.)	\$ 2,193	\$ 672		31%	\$ 1,283	59%	\$ 4,148	16%	31%	53%
Milton (Halton Region)	\$ 2,356	\$ 497		21%	\$ 1,324	56%	\$ 4,178	12%	32%	56%
Waterloo (Waterloo Region)	\$ 2,351	\$ 534		23%	\$ 1,301	55%	\$ 4,187	13%	31%	56%
Grim sby (Niagara Region)	\$ 2,503	\$ 455		18%	\$ 1,246	50%	\$ 4,203	11%	30%	60%
Halton Hills (Halton Region)	\$ 2,470	\$ 497		20%	\$ 1,261	51%	\$ 4,228	12%	30%	58%
Richmond Hill (York Region)	\$ 2,473	\$ 454		18%	\$ 1,343	54%	\$ 4,269	11%	31%	58%
Collingwood (Simcoe County)	\$ 2,477	\$ 643		26%	\$ 1,227	50%	\$ 4,347	15%	28%	57%
Whitby (Durham Region)	\$ 2,558	\$ 309		12%	\$ 1,360	53%	\$ 4,228	7%	32%	61%
Oakville (Halton Region)	\$ 2,613	\$ 497		19%	\$ 1,312	50%	\$ 4,422	11%	30%	59%
London	\$ 2,552	\$ 651		25%	\$ 1,240	49%	\$ 4,443	15%	28%	57%
Toronto (West)	\$ 2,746	\$ 381		14%	\$ 1,322	48%	\$ 4,448	9%	30%	62%
Oshawa (Durham Region)	\$ 2,600	\$ 385		14%	\$ 1,179	42%	\$ 4,365	9%	27%	64%
Mississauga (Peel Region)	\$ 2,813	\$ 321		11%	\$ 1,361	49%	\$ 4,515	7%	31%	62%
Hamilton	\$ 2,788	\$ 500		18%	\$ 1,313	47%	\$ 4,602	11%	29%	61%
Toronto (North)	\$ 2,918	\$ 385		13%	\$ 1,322	45%	\$ 4,525	8%	29%	63%
Pickering (Durham Region)	\$ 2,932	\$ 482		16%	\$ 1,266	43%	\$ 4,681	10%	27%	63%
Ajax (Durham Region)	\$ 2,987	\$ -		0%	\$ 1,268	42%	\$ 4,253	0%	30%	70%
Ottawa	\$ 2,980	\$ 573		19%	\$ 1,228	41%	\$ 4,780	12%	26%	62%
Markham (York Region)	\$ 3,232	\$ 418		13%	\$ 1,294	40%	\$ 4,943	8%	26%	65%
Toronto (South)	\$ 3,940	\$ 421		11%	\$ 1,322	34%	\$ 5,683	7%	23%	69%
Average	\$ 2,486	\$ 469		20%	\$ 1,268	52%	\$ 4,224	11%	30%	59%
Median	\$ 2,473	\$ 483		19%	\$ 1,283	52%	\$ 4,182	11%	31%	58%
Min.	\$ 1,712	\$ -		0%	\$ 1,084	34%	\$ 3,322	8%	23%	47%
Max.	\$ 3,940	\$ 744		41%	\$ 1,381	72%	\$ 5,683	20%	36%	70%

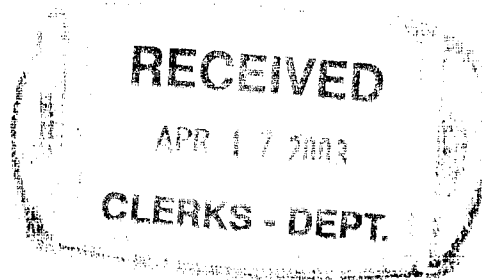


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April 14, 2003

Mr. Thom Mowry
City Clerk
The City of Greater Sudbury
200 Brady Street
P.O. Box 5000, Stn. A
Sudbury, ON
P3A 5P3



Dear Mr. Mowry:

**Re: Highway 69 Four-Laning on New Alignment
From Dill Creek Northerly 2.2 km
G.W.P. 5556-02-00**

REQUEST TO PRESENT TO PRIORITIES COMMITTEE – JUNE 25, 2003

This is further to our telephone conversation of earlier today concerning the Priorities Committee Meeting scheduled for June 25, 2003.

TSH is completing the detail design for a portion of the project from Highway 537 northerly that we presented to Council and Priorities Committee last year. This design project runs from just south of the Wanup Pit Entrance Road northerly for about 2.2km and includes the new interchange in the vicinity of Gladu Road.

We would like to present the detail design of this project to Priorities Committee in advance of our Public Information Centre Meeting that we are attempting to schedule for June 26, 2003.

At present, I anticipate that the following people will be attending as part of our delegation:

Ms. Sheri Graham, P. Eng. – Area Engineer, MTO, Planning and Design Section, North Bay Regional Office;

Mr. John Fraser, P. Eng. – Sr. Project Engineer, MTO, Planning and Design Section, North Bay Regional Office; and

Brian Ruck, P. Eng., CVS – Consultant Project Manager, Totten Sims Hubicki Associates, Whitby.

I understand from our conversation that you will schedule our presentation to commence at 7:00 on June 25th and allow about 15 minutes for the presentation. For ease of presentation, we will attempt to make the entire presentation electronically to save set-up time.

In the meantime, should you require additional information and/or wish to discuss this project further, please do not hesitate to contact the undersigned at (905) 668-4021 ext. 250.

Yours very truly,



Brian Ruck, P. Eng., CVS
Consultant Project Manager

cc: J. Fraser, MTO
B. Bird, MTO
P. Moore, TSH

John Howard Society of Sudbury

Passi House

204 Pine Street, Sudbury, Ontario P3C 1X5

Telephone 705.673.9576 Facsimile 705.673.1543
www.johnhowardsudbury.com

John V. Rimore
Executive Director

*"Your donations are vital to our work.
Please remember us."*

June 3, 2003

Mr. Thom Mowry
City Clerk
City of Greater Sudbury
200 Brady Street
Sudbury, Ontario
P3A 5P3

RECEIVED
JUN 11 2003
CITY OF GREATER SUDBURY

Dear Mr. Mowry:

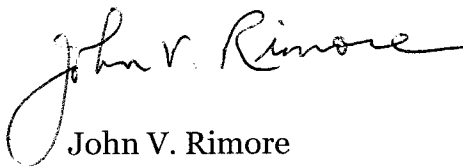
I have spoken to Ms. Gloria Ward and tentatively booked the date of June 25, 2003, 7:00 pm to appear at the Priorities Committee to address the committee on the issues surrounding the Youth Criminal Justice Act.

The presentation of ten (10) – fifteen (15) minutes will focus on informing the Priorities Committee on the implementation of the new Youth Criminal Justice Act and the ramifications as we understand them for the City of Greater Sudbury.

The people presenting at the committee are Mr. Michael V. Sabo, Board President of the John Howard Society, Sgt Rob Thirkill, Youth Liaison Officer of Greater Sudbury Police Services and myself.

Thank you for this opportunity. If you have any questions please do not hesitate to contact me.

Sincerely,



John V. Rimore
Executive Director

An affiliate of the
John Howard Society of Ontario

A United Way/Centraide
Member Organization

Celebrating over 43 years in Sudbury

To: Gloria Ward, Council Secretary
City of Greater Sudbury
Fax: 671-8118

From: Vicki Smith-Danyliw
Rotary Club of Sudbury
Co-Chair Rotary Park

Date: May 20, 2003

Re: Priorities Committee

Gloria:

To confirm our conversation on Friday, May 16th:

Brian Smith and I request the opportunity to make a presentation on behalf of the Rotary Clubs to the Priorities Committee of City Council on May 28, 2003.

The presentation will be about Rotary Park and our partnership with the City.

We will be using a PowerPoint presentation, which we will provide to Thom Mowry on CD on Monday, May 26th as per your request.

Thank you,

Vicki Smith-Danyliw
671-2114
email: vickismithdanyliw@yahoo.ca