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CITY OF GREATER SUDBURY
2004 CURRENT BUDGET

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Acronyms

2004 CURRENT BUDGET

ACRONYMS

A/P	Accounts Payable
ACAP	Civic Arts & Culture Advisory Panel
ACP	Advanced Care Paramedic
AFFS	Airport Fire Fighting Services
AFMO	Association of French Municipalities of Ontario
ARB	Assessment Review Board
AVL	Automatic Vehicle Location
BEM	Basic Emergency Management
CAN	Community Action Network
CAO	Chief Administrative Officer
CAP	Community Access Program
CGS	City of Greater Sudbury
CIP	Continuous Improvement Program
CMI	Case Management Index
CP Target	Community Placement Target
CPR	Cardio Pulmonary Resuscitation
CRF	Community Reinvestment Fund
CSC	Citizen Service Centre
CUPE	Canadian Union of Public Employees
DLAC	Development Liaison Advisory Committee
EMS	Emergency Medical Services
ERP	Enterprise Resource Planning System
ESU	Emergency Support Unit
FONOM	Federation of Northern Ontario Municipalities
FTE	Full Time Equivalent
GEO	Geographic
GIS	Geographic Information System
GSDC	Greater Sudbury Development Corporation
GSHC	Greater Sudbury Housing Corporation
GSLIAP	Greater Sudbury Lake Improvement Advisory Panel
HR	Human Resources
INP	Integrated Network Project
INORD	Institute of Northern Ontario Research Development
IT	Information Technology
KM	Kilometer
LAN	Local Area Network
LCBO	Liquor Control Board of Ontario
LSR	Local Services Realignment
MC	Master of Ceremony
MCSS	Ministry of Community & Social Services
MLS	Multiple Listing Services
MOHLTC	Ministry of Health & Long Term Care
MPAC	Municipal Property Assessment Corporation
MPMP	Municipal Performance Measurement Program
MR	Municipal Road
MUSH	Municipal, University/Colleges, Schools and Hospitals

2004 CURRENT BUDGET

ACRONYMS

MWIN	Municipal Waste Integration Network
NCB	National Child Benefit
NCBS	National Child Benefit Supplement
NDCA	Nickel District Conservation Authority
NOMA	North Western Ontario Municipal Association
O.Reg	Ontario Regulation
ODSP	Ontario Disability Support Program
OMBI	Ontario Municipal Benchmarking Initiatives
OMERS	Ontario Municipal Employees Retirement System
ORC	Ontario Realty Corporation
OTRP	Ontario Transit Renewal Program
OW	Ontario Works
PAP	Pre-authorized Payment
PC	Personal Computer
PCP	Primary Care Paramedic
PERC	Parking Excellence Recognition Program
PIL	Payment in Lieu
POA	Provincial Offences Administration
PRIDE	Program for Renewal Improvement Development & Economic Revitalization
PRU	Paramedic Response Unit
PWD	Public Works Department
QSR	Quality Service Review
R.B.	Rayside Balfour
RBC	Regional Business Centre
RFP	Request for Proposal
SACDC	Sudbury Airport Community Development Corporation
SAN	Storage Area Network
SARS	Severe Acute Respiratory Syndrome
SCAMP	Sustainable Capital Asset Management Plan
SCBA	Self Contained Breathing Apparatus
SCPI/CP	Supporting Communities Partnership Initiative Community Plan
SWANA	Solid Waste Association of North America
TD Square	Tom Davies Square
V.E.	Valley East
VETAC	Vegetation Enhancement Technical Advisory Committee
WAN	Wide Area Network
WDO	Waste Diversion Ontario
WHMIS	Workplace Hazardous Materials Information Systems
WI	Weekly Indemnity
WSIB	Workplace Safety & Insurance Board

Budget Overview

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Budget Overview

Councillor Ted Callaghan
Finance Committee Chair

Public Engagement

Council values your input.

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- For the 2004 budget, we are undertaking the most comprehensive public participation process in the City's history.
  - 1200 citizens and 100 businesses polled
  - 12 public meetings for citizen input
  - Councillor meetings with individuals and community groups
  - Extensive media attention
  - Email and written submissions
  - Documents are available on the City website and area Citizen Service Centres

First Series of Public Meetings

Eight General Themes

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- Maintain recreational facilities and no more closings
- Concern over personal use of City vehicles
- Comments about the City's borrowing to improve infrastructure (mainly roads)
- Need to reduce the proposed tax increase

First Series Of Public Meetings

Eight General Themes continued

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- Additional funding requests ie. social agencies, community centres, introduction of a spay/neuter program, etc.
- The need to increase revenues ie. sale of City surplus properties, lobbying senior levels of government, etc.
- Look for efficiencies
- The importance of in-migration and youth retention

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Important Points

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- The conditions that brought us to this point have been well known to us for a few years:
  - Provincial downloading
  - Salary and pension commitments
  - General inflation increases like insurance, hydro
  - Pressure from outside boards (Health Unit, Police)
  - Years of inadequate funding
- Council is committed to a multi-year budgeting process that started with the Long Term Financial Plan in 2002.
- Over the next few weeks, Council will consider public input and will debate the proposed budget options developed by staff.

Budget Overview

Mark Mieto

Chief Adminstrative Officer

The Four Pillars of the Corporate Renewal Strategy

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Pillar #1: Realignment of Corporate Structure

- Match responsibility with Accountability
- Streamline processes through Mapping

Pillar #2: Invest in Training of Staff

- Education program for Mediation Skills
- Philosophy of Empowerment

The Four Pillars of the Corporate Renewal Strategy

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Pillar #3: Organization Wellness

- Comprehensive Plan being developed
- Changing culture of Organization

Pillar #4: Performance Measurement

- Performance Measures in Budget
- External Benchmarking with other Municipalities
- New Budget process for 2005

Accountability to Public - Solutions Teams

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- **2 Pilot Solutions Teams to deal with**
  - City Light Vehicle Fleet
  - Disposal of Excess Properties
- 4 Member team with 1-2 Public representatives
- Focused task oriented teams with quick turnaround (2 month horizon)

Internal Task Teams

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- Derive Internal Efficiency Measures
- Cross-functional teams with 4 Members from Corporation
- Issues teams will deal with:
  - Procurement card system Roll-out
  - Winter Maintenance
  - Day to Day Maintenance Operations
  - Water Waste in City infrastructure
  - Other: Management requested to bring issues after consultation

Embracing Our Employees

Continous Improvement Program

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"Appropriately placed and given room to build their own goals into corporate goals, employees will bring creative flexibility and fresh ideas to bear on their work."

– Management Guru, Jeff Mauzy

- Continuous Improvement Process
  - initiative with unionized employees to identify savings
- 'Front line employees know their processes best'

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Public Consultation

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"People need to have ownership of the public decision-making process"
– Mayor Courtemanche

- Second Series of Information Meetings
  – to be completed by March 2, 2004
- **Objective:** Feedback from Public regarding options in Budget
- **Roundtables:** Consensus on options

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Implementing Long Term Financial Plan

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Long Term Financial Plan	**Budget 2004**
Ensure Long Term Financial Sustainability	Considers inflation, life cycle costing, Capital renewal requirement
Deliver Services Efficiently	Efficiency reviews, Performance Measures, Value for Money audits
Sustainable Operating Revenues: Consider community vs individual benefits	Raises issues pertaining to taxes vs user fees
Use Debt where Appropriate	Borrowing is an option

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- Emphasis on meaningful information
- Each Department has outlined:
  - Objective Statement
  - Efficiencies in 2003
  - Major Cost Variances
  - Performance Measures
- Uses tools presented in City of Tomorrow Discussion Paper

2004 Efficiencies

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- Cold-in-place asphalt technology
  - $140,000 savings
- Multi-purpose snowplows
  - $200,000 savings
- AlerTech
  - Academy of Leading Emergency Response Technologies
  - $100,000 savings

2004 Efficiencies

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- Connect Ontario Program
- Benefit Plans
  - $330,000 savings
- Northern Ontario Dementia and Assessment Services
  - cost avoidance $550,000
- Scheduling of Arena ice use
  - $150,000 savings 2003-2004 season

New Deal For Municipalities

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- Paul Martin Throne Speech:
  Greater Sudbury expects $ 2.7 million in GST rebates
- "Down payment" for longer revenue sharing arrangement
- Money has been promised, not legislated
- Provincial response awaited

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Budget Overview

Doug Wuksinic
General Manager of Corporate Services

Purpose

Overview of Budget Package

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- **Current Budget Summary**
  - Tax Levy
  - Major Variances - 2003-2004
  - Alternative/Option Decision Package
- **Next Steps (Budget Schedule)**

Current Budget

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Current Budget Summary

	2003 Base Budget	2004 Base Budget	Percentage Variance
Total Expenditures	$380,965,825	$416,461,939	9.3
Total Revenue	$252,559,754	$272,106,052	7.7
Net Budget	$128,406,071	$144,355,887	12.4
Assessment Growth			0.8
Net Tax Increase			11.5

2004 Current Budget

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Major Variances	($ million)		
Pre-Approved	3.3		
Provincially Mandated	(0.1)		
Contractually Obligated	7.0		
Revenue Changes	(0.4)		
Other	0.6		
Inflation	1.8		
Total Core Base Budget Increase (including $2.9 million in new capital)		12.2	
LSR Changes		(0.1)	
Outside Boards		3.9	
2004 Base Budget Increase		16.0	OR 12.4%

2004 Current Budget

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Major Variances	($ millions)
Pre-Approved	
Roads Expenditures	2.0
Annualized Fire and Info Tech	0.8
Transportation of Disabled	0.4
Agricultural Drains	0.1
	3.3

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Major Variances	($ millions)
Contractually Obligated	
Wages	3.2
OMERS	2.9
Benefits	0.5
Pensioners	0.4
	7.0

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Major Variances		($ millions)
Inflation (including energy costs, insurance, other)		1.8
Outside Boards		
Health Unit	0.6	
Police	3.3	
		3.9

Budget Alternatives and Options

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5 Alternatives

- New Ways of Doing Business
- Alternative Service Delivery/Service Level Reductions
- E-Government
- New Revenue
  - 55 Options = $9,495,000 in Budget Reductions
- Enhancements
  - 41 Options = $1,994,000 in Budget Increases

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Councillor Ted Callaghan
Finance Committee Chair

Second Series of Public Meetings

Roundtable Discussions

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February 16, 2004	Ward 1 7:30 - 10:00	- Caruso Club Lower Hall Board Room
February 17, 2004	Ward 2 7:30 - 10:00	- Dowling Citizen Service Centre
February 18, 2004	Ward 3 7:30 - 10:00	- Centennial Arena Hall
February 23, 2004	Ward 4 7:30 - 10:00	- Capreol Arena Hall
March 1, 2004	Ward 5 7:30 - 10:00	- St. Benedict School Auditorium
March 2, 2004	Ward 6 7:30 - 10:00	- Tom Davies Square

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March 3, 2004	Finance 5:30 - 10:00	Priority Setting and Review of Base Budget
March 8, 2004	Finance 5:30 - 10:00	Review of Base Budget Review of Current Budget Options
March 10, 2004	Finance 5:00 - 7:00	Presentations from Outside Boards (prior to Priorities Committee)
March 22, 2004	Finance 5:30 - 10:00	Review of Current Budget Options Voting on Current Budget Levy Reduction Options Continued Review of Current Budget Enhancement Options

NEWS CHANNEL 10 LIVE

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March 24, 2004	Finance 5:00 - 7:00	Voting Results for Current Budget Reduction Options Review of Current Budget Enhancement Options Voting on Current Budget Enhancement Options (prior to Priorities Committee)
March 27, 2004	Finance 9:00 - 4:00	Voting Results for Current Budget Enhancement Options Finalization of Current Budget Review of Capital Budget Options Voting on Capital Budget Options Finalization of Capital Budget
March - April	Finance	Review and Adoption of Tax Policy

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Budget Schedule

2004 Budget Schedule

December 11, 2003	Council	Presentations: Long Term Financial Plan, Draft Budget Schedule, A New Deal for Cities, Winnipeg and Toronto Models, Building the City of Tomorrow
December 18, 2003	Finance	Review of Proposed Presentations to Public (process, priorities and communication), Budget Tools, Presentation and Information Report on Capital Financing Alternatives, Information Report on Capital Envelopes
January 19, 2004	Ward Meeting 7:30 p.m.	Public Information and Input Ward 1 - T. M. Davies Community Centre (Walden Arena); Ward 2 - The Centre Lionel E. Lalonde Centre
January 20, 2004	Ward Meeting 7:30 p.m.	Public Information and Input Ward 3 - Valley East Citizen Service Centre/Library; Ward 4 - Garson Arena
January 21, 2004	Ward Meeting 7:30 p.m.	Public Information and Input Ward 5 - Lockerby Composite School Auditorium; Ward 6 - Tom Davies Square Council Chambers
January 24, 2004	Finance 9:00 - 4:00	Summary of Public Input; Presentation of Oracle Surveys, Discussion on Budget Focus and Budget Guidelines, Business Plan Objectives, Capital Financing Alternatives Presentation, 2004 Base Capital Budget Program
January 28, 2004	Priorities 7:00 p.m.	Capital Financing Alternatives Report; 2004 Base Capital Budget Program
February 12, 2004	Council 7:00 p.m.	Budget Overview; Distribution of Budget Document
February 16, 2004	Ward Meeting 7:30 - 10:00	Public Information and Input Ward 1 - Caruso Club lower hall board room
February 17, 2004	Ward Meeting 7:30 - 10:00	Public Information and Input Ward 2 - Dowling Citizen Service Centre
February 18, 2004	Ward Meeting 7:30 - 10:00	Public Information and Input Ward 3 - Centennial Arena Community Hall
February 23, 2004	Ward Meeting 7:30 - 10:00	Public Information and Input Ward 4 - Capreol Arena Hall
March 1, 2004	Ward Meeting 7:30 -10:00	Public Information and Input Ward 5 - St. Benedict School Auditorium
March 2, 2004	Ward Meeting 7:30 - 10:00	Public Information and Input Ward 6 - Tom Davies Square Council Chambers
March 3, 2004	Finance 5:30 - 10:00	Priority setting and Review of Base Budget
March 8, 2004	Finance 5:30 - 10:00	Review of Base Budget; Review of Current Budget Options
March 10, 2004	Finance 5:00 - 7:00	Presentations from Outside Boards (prior to Priorities Committee)
March 22, 2004	Finance 5:30 - 10:00	Review of Current Budget Options; Voting on Current Budget Levy Reduction Options; Continued Review of Current Budget Enhancement Options
March 24, 2004	Finance 5:00 - 7:00	Review of Voting Results for Current Budget Reduction Options; Continued Review of Current Budget Enhancement Options; Voting on Current Budget Enhancement Options (prior to Priorities Committee)
March 27, 2004	Finance 9:00 - 4:00	Review of Voting Results for Current Budget Enhancement Options; Finalization of Current Budget; Review of Capital Budget Options; Voting on Capital Budget Options; Finalization of Capital Budget
March - April	Finance	Review and Adoption of Tax Policy

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Long-Term Financial Plan Update

LONG-TERM FINANCIAL PLAN UPDATE

Our submissions to the Provincial Standing Committee of Finance and Economic Affairs on February 4th, 2003, and to the Ministry of Finance Roundtable on February 13th, 2003, under the heading of *"Building a Self-sustaining Community" - Long-Term Financial Plan - Forward thinking, Future planning"*, stated the following:

> *"City Council took a bold step forward in 2002 and looked at the City of Greater Sudbury's fiscal needs over the next 10 years. Council retained the services of an independent firm, Hemson Consulting Limited, to develop a Long-Term Financial Plan (2002-2012). Public input was an important part of this process.*
>
> *By focussing on the long-term, the Financial Plan will ensure that the City is in a good financial position and can finance services to the public on an ongoing basis. The goal is to build a self-sustaining community, with a sound infrastructure and an excellent quality of life.*
>
> *Budget pressures facing the City, like many other municipalities throughout the province, are significant and threaten the very sustainability of the community. The gap between anticipated expenditures and projected revenue continues to grow.*
>
> *With the Long-Term Financial Plan, the City recognized the need to adopt a new budgeting process with a new approach to financial management, one that shifts the emphasis from the bottom line financial concerns to service delivery within a longer term financial planning horizon."*

As stated, Council recognized the need for longer term financial planning, and adopted principles and policies necessary to achieve sustainability. The Long-Term Financial Plan set out the principles and policies that will guide City Council and City Administration in managing the financial affairs of this City. The nine principles, broadly stated, are:

1. Ensure Long-Term Financial Sustainability.
2. Deliver services in a cost-effective and efficient manner.
3. Ensure operating revenues are sustainable and consider community-wide and individual benefits (taxes versus user charges).
4. Meet social equity objectives through specific programs.
5. Manage the City's capital assets to maximize long-term community benefit.
6. Recognize that funding from senior governments is a crucial element of financial sustainability.
7. Use debt-financing where appropriate.
8. Maintain reserves and reserve funds at appropriate levels; and
9. Identify and quantify long-term liabilities.

A summary of the financial principles and policies adopted by City Council is appended as Appendix A. These principles and policies are the construct for the long-term financial plan.

A requirement of the first principle "Ensure Long-Term Financial Sustainability" is the determination of, on a multi-year basis, the financial requirements for the City's operating and capital needs, and the funding gap between revenues and expenditures. This report presents the updated 10-year projection and quantifies the long-term funding gap and the City's progress in addressing that gap.

Options for addressing the capital funding gap will be presented to City Council in January.

TEN YEAR BUDGET PROJECTION

A key component of the Long-Term Financial Plan is the development and ongoing maintenance of a ten-year projection of the City's budget requirements. This multi-year projection is the underpinning for long-term financial planning, and is important since it provides context for the annual budget review process and is essential to meeting the goal of multi-year budgeting.

The ten-year budget projection has been updated for both the capital and operating programs based on the forecasted needs for each program as defined by the program managers. The 2003 budget reductions and enhancements affecting both operating and capital expenditures and revenues were factored in to the ten-year projections. Departments were also requested to project capital spending requirements to 2013 considering the current state of infrastructure, future remedial work, vehicle and building renewal needs, and any new capital facilities.

ASSUMPTIONS

The increased costs of delivering City services resulting from inflation have been factored into the ten-year budget projection. The following major assumptions have been incorporated:

1. Inflation has been assumed to be 2.5% in the first two years - dropping to 2% for the remainder of the forecast period - for most operating expenditures.
2. Capital expenditures have been assumed to increase at a rate of 2% throughout the forecast period.
3. Insurance costs have been assumed to increase by 15% in 2004 and a further 5% in 2005 before settling in at the general inflation rate increases noted above.
4. Salaries are projected based on known and estimated salary settlements.
5. Escalation of medical, dental and disability costs have been assumed to increase above salary increases by an additional 3% in 2004 and are projected to continue to grow at that rate for the balance of the forecast period.

6. The Community Reinvestment Fund grant from the Province has been assumed to be frozen at the 2003 level throughout the forecast period, and subsidies received for the administration of the Child Care and Ontario Works programs are assumed to be capped.
7. User fees for those services partially funded through user fees (eg, transit services) have been increased by general inflation rates.
8. Water, Waste-water, Cemetery and Parking programs have been assumed to be self-supporting.
9. Hydro dividend revenue has not been included (previously projected to be $250,000 in 2004, growing by $125,000 in each of the next two years to $500,000 by 2006).
10. The recently announced electricity rate increases have not been factored in as the impact on the City has yet to be determined.
11. No change in the structure of the City's assessment base has been assumed.

MAJOR COST VARIANCES

Some major cost increases have occurred which are outside the control of City Council. Others are the annualized impact of decisions made during the 2003 budget process. They are as follows:

1. An estimated $4.5 million for OMERS pension contributions has been included to account for the advanced timetable for reinstatement of OMERS pension contributions and the introduction of increased contribution requirements.
2. An estimated loss of $2.1 million in tipping fee revenues has also been included to account for the loss of commercial haulage to the landfill sites; however, this loss is offset, to a large degree, by a $1.7 million reduction in the capital contribution requirement.
3. An increased roads maintenance provision of $2 million has been included.
4. The cessation of donations in the amount of $333,000 from INCO and Falconbridge (related to Water and Waste-water services) has been factored into the projections.
5. An annualized cost impact of $650,000 for increased IT salaries for business applications and network support, and increased licence and application fees approved during the 2003 budget process.
6. An increase of $200,000 - increasing each year in increments of $200,000 - to fund the annualized salary cost impacts due to Police pay-grade movement.
7. An increase of approximately $300,000 in 2004 and a further $225,000 in 2005 to reflect the annualized costs for fire personnel approved during the 2003 budget process.
8. An annualized decrease of $400,000 in library and recreation staffing reductions, reduced hours of operations and facility closures.

Also included in the ten-year budget projection are those cost increases that are necessary to meet long-term objectives:

9. An increase of $100,000 to fund property evaluations to update and maintain insurance replacement cost appraisals.
10. An one-time increase of $200,000 to sick leave reserves to finance City unfunded liabilities, and an increase of $100,000 in each year of the ten year projection to finance the Police unfunded sick leave liabilities.
11. An increase of $100,000 in each of the next three years to increase the service levels for Handi-Transit.
12. An increase of $100,000 in each of the next three years to fund a stabilization reserve for Ontario Works to finance unexpected costs due to caseload or provincially mandated mid-year rate increases.

TEN-YEAR OPERATING BUDGET PROJECTION

This chart illustrates the projected operating budget gap for the City by 2013 based on the preceding assumptions, major cost increases and identified program needs. The gap is projected to be approximately $53.5 million; and is made up of $28.3 million for salary settlements, $5.9 million for major cost increases and $19.3 for inflationary increases.

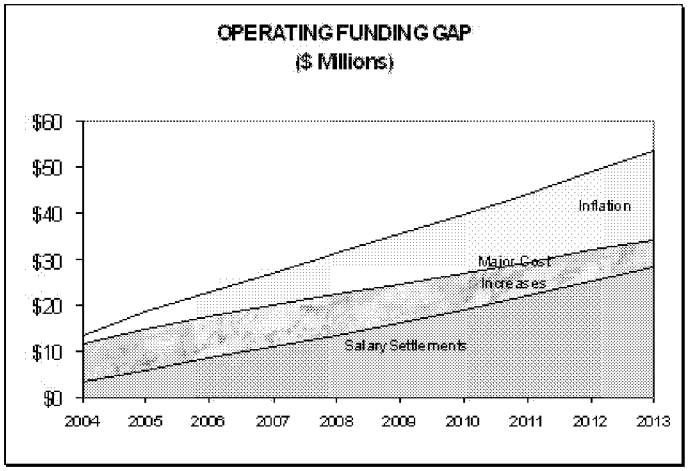


Table 1, appended, provides a more detailed breakdown of the operating gap by year.

Table 9 provides detailed projections of operating expenditures and revenues. This table provides some insight into the fundamental problem facing the City. There is a significant gap in 2004 ($13.4 million). In 2004, expenditures have moderately increased by 4.3% or $16.6 million while revenues have only increased by 1.2% or $3.2 million. The fundamental problem is that revenue growth and the underlying revenue structure is no longer capable of sustaining even moderate program expenditures.

TEN-YEAR CAPITAL BUDGET PROJECTION

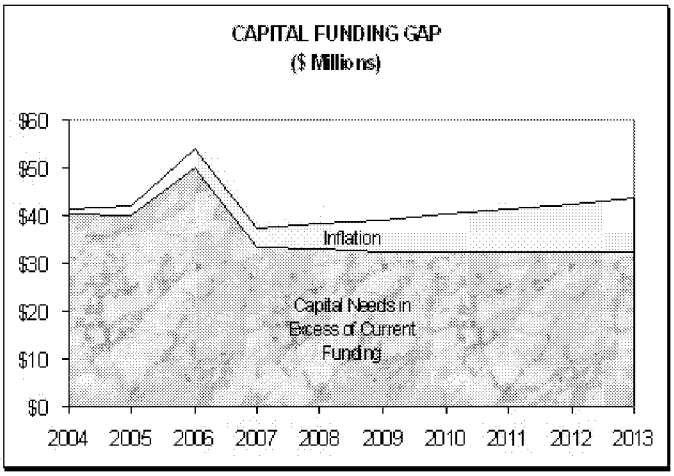
Currently, the City funds capital envelopes with $19.7 million annually - up from $17.1 million the year previous. These totals exclude water and waste-water capital envelopes which are fully funded through user fees - an outcome of the Sustainable Asset Management Program adopted by Council in 2001. The ten-year budget projection

focuses on the tax-supported capital program only. Table 2 provides details of the capital needs identified for the next ten years which total $676 million - up from $619 million the previous year. Table 3 illustrates the subsidies and other recoveries which are anticipated to be applied against these capital needs. Table 4 shows the expected funding from reserves. Table 5 shows contributions to capital envelopes over the next ten years, based on current contribution levels, which total $196 million (last year $207 million). Table 6 then breaks down the capital funding gaps for each of the next ten years after all available sources of capital financing have been applied. The net tax-supported capital funding gap, after inflation, totals $421 million (up from the $368 million in last year's study).

Changes in identified capital needs (refer to Table 2) have occurred in a number of departments, but the most significant changes are:

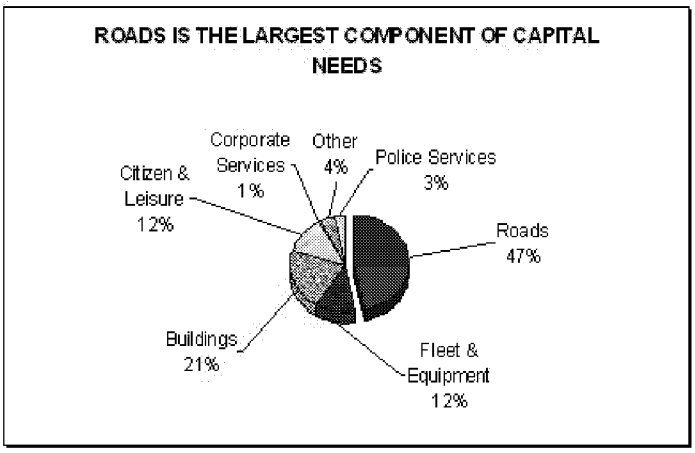
- The capital needs identified by Emergency Services have changed significantly from last year. Updated needs, in the amount of $18 million over the ten-year period, has been made for fire fleet and equipment replacement, and the provision for EMS fleet and equipment has been increased by another $5.3 million (partially funded by the Province). Identified needs for Fire and EMS building refurbishment and renovations have also increased by $2.5 million.
- Citizen & Leisure Services' capital needs have been restated from last year to include an additional $23 million for recreational and leisure facilities and $2.7 million for libraries and service centres that had been inadvertently omitted.
- Police Services have also revised their capital requirements increasing them by an additional $7.3 million to fully fund identified equipment and communication needs.
- Solid Waste capital needs have been decreased by $21 million which reflects extended life expectancy of landfill sites under current approval certificates and environmental regulations.

After considering subsidies, other recoveries, funding from reserves and the City's currently approved capital funding envelopes, an average gap of $42.1 million exists between identified capital needs and available financing resources.



This chart (refer to Table 1) shows the breakdown of the gap by year. The capital gap moves progressively upward each year of the forecast period which reflects the impact of inflation on the annual requirements. The sudden increase in 2006 reflects an estimated $13 million in building needs that year for Transit and EMS facilities.

Table 1, appended, provides a breakdown of the capital financing gap by year. By 2013, the annual capital gap is projected to be $43.9 million. Annual capital needs in excess of current capital envelopes are by far the largest component of the gap, accounting for $32.5 million, while inflation on capital envelopes ($4.3 million) and inflation on projected excess capital needs ($7.1 million) account for the $11.4 million balance. An annualized inflation rate of 2% has been used to project the funding gaps over the ten-year forecast period.

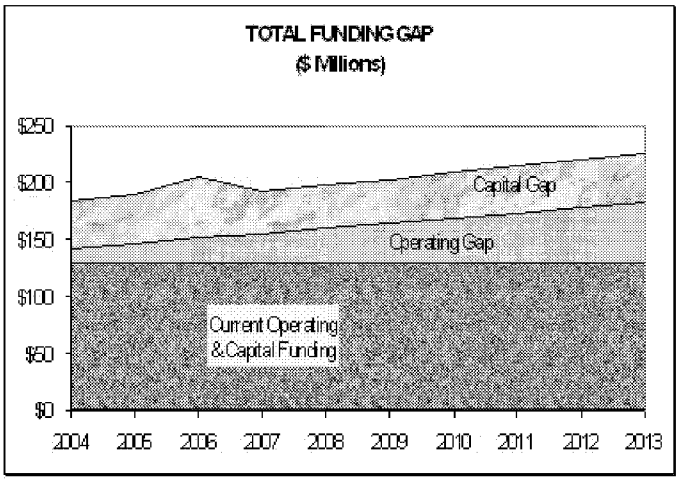


This chart shows the components of gross capital needs (refer to Table 2). The largest component is Roads - almost one-half of the identified capital needs. Last year Roads accounted for 56% of the capital needs. The percentage that relates to Roads is down this year for two reasons: firstly, Council increased funding of roads capital by $588,000 during the 2003 budget process, and secondly, decreased needs in Solid Waste have offset increased needs that have surfaced this year in other areas, as previously noted.

PROJECTION OF THE COMBINED TEN YEAR FUNDING GAPS

As shown in Table 1, when the projected operating and capital financing gaps are combined, the City faces a projected annual gap of $97.4 million by 2013 - down from $106.5 million last year.

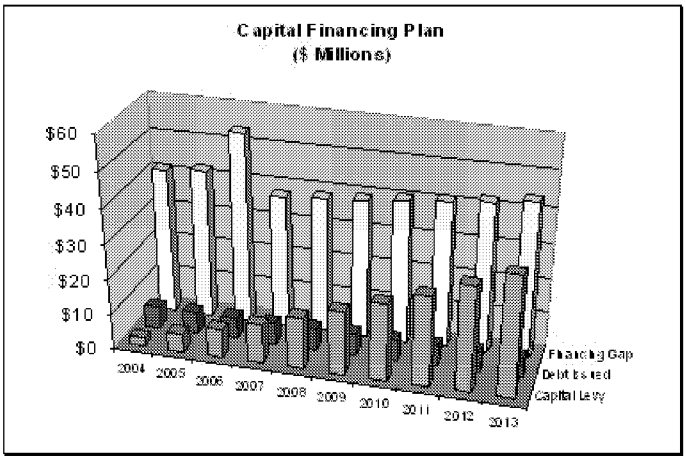
This chart illustrates the combined impact of the two components of the funding gap.



The City continues to face significant financial pressures, and these pressures will continue to challenge City Council when making decisions related to program delivery, priorities and service levels. As one can see from the chart, keeping current with purchasing power by matching inflationary increases plus coping with major cost increases and capital needs has a major impact. Delay will only exacerbate the problem.

FUNDING THE CAPITAL GAP

When the long-term financial plan was developed, City Council opted to address the capital financing gap through the implementation of an infrastructure renewal (capital) levy combined with a partial program of debt financing of $61 million. The long-term financial plan, adopted last year, contemplated that the City would finance 70% of the capital financing gap, and that it would lobby senior levels of government for the balance of the capital gap.



This chart illustrates a scenario where $6.1 million is borrowed in each of the ten years in the forecast period. What it clearly demonstrates is that the gap can be addressed over time by a combination of new debt issuance and a capital levy.

Table 7 shows two scenarios of capital financing assuming debt issuance of $61 million in OMEIFA (Ontario Municipal Economic Infrastructure Financing Authority) debentures plus a 2.27% capital levy. In the first scenario, depicted above, $6.1 million in OMEIFA debt (15 years @ 3.25%) is issued in each of the next ten years for a total of $61 million; and in the second scenario, $15.25 million is issued in each year for the next four years for a total of $61 million.

Under the first scenario, the percentage of capital gap financed is 60.7%; under the second scenario, the percentage of capital gap financed is 57.0%. The reason for the different percentage financed under the two scenarios is the amount of capital levy that is directed toward debt repayment. In the second scenario, a greater portion of the capital levy is directed toward debt repayment, and, because of this, less is available to apply towards the capital gap. In both cases, the percentage of the gap financed is below the target percentage of 70% - a reflection of delayed action to fully address the financial pressures facing the City coupled with the increased capital needs identified this year.

Council will be presented with options later this January to develop alternatives to achieve the 70% target percentage for capital needs financing.

PROJECTED TAX IMPACT

Table 8 presents the projected tax impacts of the ten-year budget projection. These tax impacts reflect the assumptions, major cost increases, capital requirements and inflationary increases contained in the projection. The top-half of the table presents the tax impact for addressing only the operating gap; while the bottom-half presents the

impact of implementing an infrastructure renewal levy. The tax impacts have been based on a typical single family dwelling assessed at $100,000.

The greatest impact occurs in the first year of the ten-year budget projection where taxes on the average home would increase by $200. This first year increase captures the major cost increases, inflation and the implementation of the 2.27% capital levy. In the following years, taxes would increase, on average, by 5% (inflation plus capital) or $107 - starting at $103 in 2005, declining to $98 by 2007 and then climbing to $120 by 2013.

The ten-year budget projection has not changed much from other forecasts previously presented to Council. In November, 2002, when the Long-Term Financial Plan was presented to Council, the 2003 tax rate increase, including the capital levy, was projected to be 11.7%. The May 2003 update forecasted a 12.8% increase for 2004, and this projection forecasts the 2004 rate increase to be 13%.

TAX IMPACT INCLUDING CAPITAL LEVY	2003	2004	2005	2006
2002 Long-Term Financial Plan	11.7%	8.4%	7.4%	5.7%
2003 Budget	7.3%	-	-	-
2003 Three-Year Forecast	-	12.8%	7.1%	6.9%
2003 Long-Term Financial Plan Update	-	13.0%	5.9%	5.5%

Tables 9 through 12, provide detailed projections of the City's budget by Expenditure Category; by Program; by Tax-Supported Program; and by Tax Levy by Program.

CONCLUSION

As expected, the 2003 projections of the Long-Term Financial Plan are not significantly different from the projections done in the Fall of 2002, nor those provided in May of this year. The changes are minor, as the operating and capital requirements are well known and are not unique to the City of Greater Sudbury. As stated earlier, the City faces not so much an expenditure problem as a revenue problem in that the revenues sources are no longer sufficient to sustain even moderate program expenditures.

What also remains constant is the City of Greater Sudbury's ability to react positively to these needs. Our ability to meet these needs was confirmed in both the 2001 and 2002 BMA Competitiveness Studies. The BMA Studies measure 54 municipalities across Ontario, representing 71 percent of the population of the Province, as it relates to municipal taxes and user fees. Both the 2001 and 2002 reviews placed Sudbury favourably. In 2001, the City of Greater Sudbury ranked second lowest on taxes for a detached bungalow; and third lowest in 2002. In addition to being low on the municipal taxes side, the City of Greater Sudbury also ranked low when comparing total municipal taxes and utilities (water, wastewater and hydro). In 2001, this measure ranked CGS the second lowest; and in 2002, the fourth lowest ... some $600 below the average.

It is expected that the 2003 Competitiveness Study will be published by early 2004, and it is not anticipated that the City of Greater Sudbury's positioning in the Province of Ontario will change substantially. The BMA Study has been expanded to include the following information to assist municipalities in understanding the financial aspects of each municipality included in the study.

- Reserves as a % of Total Expenditures; and as a % of Taxation
- Debt Charges as a % of Total Expenditures; and as a % of Taxation
- Outstanding Debt to Reserve Ratio
- Debt and Reserves Per Capita
- User Fees as a % of Total Expenditures (eg, Transit, Waste Disposal, Recreation Programs and Facilities, Planning and Zoning, Assisatnace to the Aged).

Another major area that has not changed substantially since 2001 is that the general population, both levels of senior government, the private sector, organized labour, and profit and non-profit groups recognize the fact that municipalities are in need of a new deal if they are to continue to support the infrastructure and services for which they are currently responsible.

Having said this, what has changed is the climate at both the senior levels of government; specifically, at the Federal Government level Mr. Paul Martin has indicated publicly that municipalities will receive a portion of the gas tax, and that this gas tax would be used to upgrade and maintain existing infrastructures. Based on what we know at this time, this could mean an amount of approximately $10 million annually to the City of Greater Sudbury

In addition to this stated recognition of municipal needs by the Federal Government, the Provincial scene has also changed. The new Provincial Liberal Government also recognizes the need for a new deal for municipalities. This new Government has indicated publicly that it will *"ensure that the Community Re-Investment Fund provides northern communities with their fair share of Provincial funding"*. They also have identified the gas tax as a potential source of revenue for municipalities, and they have created a new Ministry for Public Infrastructure Renewal, all of which is very encouraging.

Although there has been no identified time frame for this flow of additional funds to support municipalities, it is expected that some of this money will flow within the next twenty-four months.

It is hoped that the new money from both the Federal and Provincial Governments will meet the original Long-Term Financial Plan's target of 30 percent senior government contributions to infrastructure, leaving 70 percent to be raised by the City. As outlined earlier in this Report, the City is in a position to implement all facets of the Long-Term Financial Plan, and complete up to 70 percent of all infrastructure needs over the next 10 years. By 2013, the annual capital needs are almost matched by the annual capital contribution.

Council, during the 2004 Budget Process, will be provided with alternatives to deal with all of these issues, including a separate session on Capital Infrastructure Funding Alternatives scheduled for January 2004.

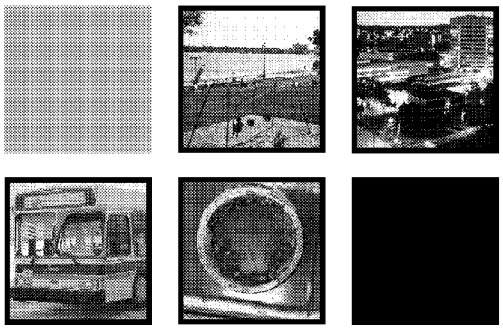
NEXT STEPS

When the Long-Term Financial Plan was first developed, public input was a pivotal part of the process. It is important that Council seek and encourage more community involvement by providing public information regarding the long-term financial plan update, and consulting with stakeholder groups to identify issues and develop solutions. As part of the 2004 Budget Process citizens will be invited to share their views at two series of public input sessions at town-hall meetings in each of the six City wards during the months of January 2004 and February 2004 as shown on the appended 2004 Budget Process Schedule.

There are a number of options that can be explored to address the financial gap between revenues and spending requirements, such as, to name a few:

- program reviews, considering demographics, service levels, service delivery models and other relevant factors;
- value-for-money audits to ensure that services are delivered in an efficient and cost-effective manner;
- establishing target proportion of program costs to be funded through user charges;
- establishing life-cycle costing processes to provide for the future rehabilitation/replacement of assets; and
- tax increases.

The next steps, then, involve continued lobbying of senior governments and a sharing of information with the public to solicit their ideas and solutions. The budget pressures facing the City are significant and threaten the very sustainability of the community. By focusing on the long-term, the Long-Term Financial Plan will ensure that the City will be in a good financial position and can finance public services on an on-going basis.



Appendix A

1. Ensure Long-Term Financial Sustainability

Determine on a multi-year basis the financial requirements for the City's operating and capital needs. Identify the funding gap between revenues and expenditures.

Include in the annual budget process a detailed one year budget, three year budget forecast and annual update of the 10-year projection including identification of the long-term funding gap and the City's progress in addressing the gap.

Set revenue raising requirements giving consideration to measures of affordability and competitiveness.

Raise sufficient revenue to meet long-term operating and financial requirements, recognizing that inflation increases the cost of both operating and capital programs.

Recognize the relationship between the operating and capital budgets. Annually identify and provide for capital from current funding, annual debt servicing costs, and for changes to operating costs arising from new/replaced infrastructure.

Plan for the replacement of infrastructure through the use of life cycle costing and the development of replacement reserves.

2. Deliver services in a cost-effective and efficient manner

Undertake regular service level reviews giving consideration to the City's demographic profile and other relevant factors.

Undertake reviews of City programs on a regular, rotating basis, through the use of value-for-money audits, to ensure services are delivered in a cost-effective and efficient manner.

Develop key performance measures for each program area and incorporate performance measures in the annual operating budget.

3. Ensure operating revenues are sustainable and consider community-wide and individual benefits (taxes versus user charges)

Finance ongoing expenditure requirements from ongoing, sustainable revenue sources.

Align source and application of revenue considering community-wide and individual benefits.

Establish target proportions of program costs to be raised through user charges based on reviews of benefits received. Establish user charges at rates that will yield the target proportions.

Ensure that user fees are increased at the same (or greater) rate as increases in program operating costs.

Strive to increase user fees as a percentage of overall funding by identifying new areas where user fees can be implemented.

Ensure both operating and capital costs are considered when establishing user fees (full program costing).

Programs which are driven entirely by individual benefit should be fully self supporting through user fees. User fees should cover all operating and capital costs. New programs should only be implemented if fully financed from user fees and program reserves.

In reaching decisions concerning the implementation of new user fees to pay for services, give consideration to the relative shifts of costs between tax classes. User fees which would result in significant shifts between tax classes should be phased in.

4. Meet social equity objectives through specific programs

Financial Plan policies should be applied on the basis of their benefit to the community as a whole.

5. Manage the City's capital assets to maximize long-term community benefit

Maintain the City's required infrastructure in a 'state of good repair' by implementing life cycle costing to provide for the future rehabilitation/replacement of assets.

Undertake regular reviews of remaining life and condition of assets and determine required annual reserve contributions sufficient to ensure that 90 per cent of approved infrastructure rehabilitation/replacement schedules can be met at the required time.

Assets and facilities should be regularly reviewed and rationalized based on service demand and service level benchmarks. Facilities which do not achieve approved revenue/cost targets should be considered for closure.

Dispose of capital assets which are not required for long-term community purposes.

Implement a capital funding plan to address the City's infrastructure renewal requirements.

6. Recognize that funding from senior governments is a crucial element of financial sustainability

Seek additional sustainable revenues from the provincial and federal governments.

Seek senior government funding sufficient to bridge the funding gap between net required program costs and affordable tax and user charge rates/revenues.

Participate in grant/subsidy programs only if programs/projects to be supported are required or can be justified independent of the provision of the grant/subsidy.

7. Use debt financing where appropriate

Debt financing should only be considered for:
- new, non-recurring infrastructure requirements
- programs and facilities which are self-supporting, and
- projects where the cost of deferring expenditures exceeds debt servicing costs

Consider undertaking a short-term, managed program of debt financing to address the City's current infrastructure deficiency and to reduce further deterioration of the City's infrastructure.

Issue debt for terms no longer than the life of the funded assets.

As debt charges decline due to retirement of debt, apply savings to accelerate achievement of full life cycle costing for City infrastructure.

Appoint a fiscal agent for the City and obtain a credit rating in order to facilitate the issuance of debt instruments.

8. Maintain reserves and reserve funds at appropriate levels

Facility, equipment and infrastructure replacement reserves should be established and funded to ensure that 90 per cent of approved infrastructure rehabilitation/replacement schedules are met (long-term).

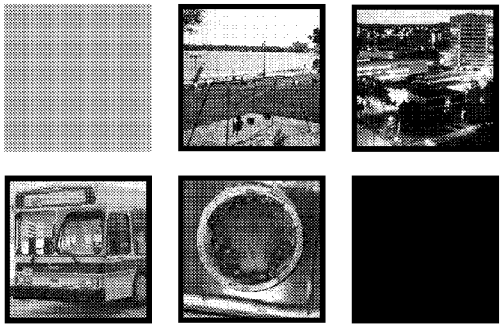
Establish a stabilization reserve for programs that are susceptible to significant annual expenditure fluctuations.

Establish reserves to provide funding for future liabilities.

9. Identify and quantify long-term liabilities

Identify and quantify long-term liabilities of the City.

Report long-term liabilities to Council on an annual basis. The reporting should identify the amount of liabilities and the resources available to meet the liabilities.



Tables

CITY OF GREATER SUDBURY
TEN-YEAR FINANCIAL PLAN

TABLE 1

ANNUAL FUNDING GAP	Base Year 2003	FORECAST PERIOD 2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
OPERATING BUDGET GAP											
BASE NET OPERATING EXPENDITURE *(excludes Salary Settlements, Major Cost Increases,Inflation and Capital Envelopes)*	108,714	109,725	109,000	108,875	108,860	108,689	108,689	108,689	108,602	108,585	108,585
Projected Salary Settlements	0	3,489	5,985	8,362	10,849	13,448	16,163	18,999	21,959	25,047	28,269
Projected Major Cost Increases	0	8,117	8,733	9,206	9,071	8,837	8,502	8,063	7,404	6,740	5,958
Inflationary Increase *(excludes inflation on capital envelopes)*	0	1,799	3,621	5,287	7,044	8,899	10,822	12,816	14,885	17,036	19,259
TOTAL PROJECTED NET OPERATING REQUIREMENT	**108,714**	**123,131**	**127,339**	**131,730**	**135,824**	**139,874**	**144,177**	**148,568**	**152,851**	**157,409**	**162,070**
PROJECTED OPERATING GAP	**0**	**13,405**	**18,339**	**22,855**	**26,964**	**31,185**	**35,488**	**39,878**	**44,249**	**48,824**	**53,485**
CAPITAL BUDGET GAP											
EXISTING CAPITAL ENVELOPES	19,692	18,681	19,406	19,531	19,546	19,717	19,717	19,717	19,804	19,821	19,821
Inflation On Capital Envelopes	0	374	769	1,175	1,590	2,016	2,450	2,894	3,348	3,811	4,284
Projected Capital Requirement in Excess of Capital Envelopes	0	40,276	39,968	49,868	33,209	32,948	32,548	32,638	32,461	32,444	32,534
Inflation on Excess Requirement	0	806	1,615	3,052	2,737	3,429	4,106	4,853	5,572	6,330	7,125
TOTAL PROJECTED CAPITAL REQUIREMENT	**19,692**	**60,136**	**61,757**	**73,626**	**57,082**	**58,110**	**58,822**	**60,102**	**61,185**	**62,406**	**63,764**
PROJECTED CAPITAL GAP (cross-reference Table 6)	**0**	**41,455**	**42,352**	**54,095**	**37,536**	**38,394**	**39,105**	**40,385**	**41,381**	**42,585**	43,943
TOTAL PROJECTED NET OPERATING AND CAPITAL REQUIREMENT	**128,406**	**183,267**	**189,097**	**205,356**	**192,906**	**197,984**	**202,999**	**208,669**	**214,036**	**219,815**	**225,834**
TOTAL ANNUAL FUNDING GAP	**0**	**54,861**	**60,691**	**76,950**	**64,500**	**69,578**	**74,593**	**80,263**	**85,630**	**91,409**	**97,429**

CITY OF GREATER SUDBURY
TEN-YEAR FINANCIAL PLAN

TABLE 2

GROSS CAPITAL NEEDS
($000)

TAX SUPPORTED SERVICES (GROSS COST)		Base Year 2003	FORECAST PERIOD 2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Current 10-year Needs	Last year's 10-year Needs
PUBLIC WORKS	Municipal Road 35	1,550	2,100	5,750	3,050	0	0	0	0	0	0	0	10,900	9,850
	Additional projects - Heritage Fund (1)	0	3,000	2,000	0	0	0	0	0	0	0	0	5,000	0
	Road Reconstruction & Resurfacing (2)	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	230,000	220,150
	Bridges & Structures (3)	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	34,000	34,000
	Storm Water Management (4)	380	380	380	380	380	380	380	380	380	380	380	3,800	3,800
	Sidewalks & Walkways (3)	770	770	770	770	770	770	770	770	770	770	770	7,700	7,700
	Streetlights (3)	200	200	200	200	200	200	200	200	200	200	200	2,000	2,000
	Traffic Signals (3)	70	70	70	70	70	70	70	70	70	70	70	700	700
	Buildings (4)	1,870	8,184	8,184	8,184	8,184	8,184	8,184	8,184	8,184	8,184	8,184	81,836	80,387
	Solid Waste (5)	3,100	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	31,000
	Fleet & Equipment (6)	6,800	6,800	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	42,800	46,490
	Sub-total	**41,140**	**48,904**	**48,754**	**44,054**	**41,004**	**41,004**	**41,004**	**41,004**	**41,004**	**41,004**	**41,004**	**428,736**	**436,077**
CORPORATE SERVICES	Infrastructure (7)	305	305	305	305	305	305	305	305	305	305	305	3,052	3,052
	Community Project Support (8)	1,000	1,000	1,275	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	14,275	13,775
	Information Technology (9)	100	690	600	600	690	600	200	290	200	200	290	4,360	4,360
	Sub-total	**1,405**	**1,995**	**2,180**	**2,405**	**2,495**	**2,405**	**2,005**	**2,095**	**2,005**	**2,005**	**2,095**	**21,687**	**21,187**
ECONOMIC DEVELOPMENT/PLANNING	Social Housing (10)	0	500	500	500	500	500	500	500	500	500	500	5,000	3,000
	Economic Development (11)	650	850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,850	9,500
	Connect Ontario	0	1,000	1,000	1,000	0	0	0	0	0	0	0	3,000	3,000
	Official Plan Update	0	0	0	0	0	0	0	0	0	0	0	0	1,400
	Sub-total	**650**	**2,350**	**2,500**	**2,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**17,850**	**16,900**
HEALTH AND SOCIAL SERVICES	Long-Term Care (Pioneer Manor)	764	764	764	764	764	764	764	764	764	764	764	7,637	7,637
	Child Care (12)	0	0	0	100	100	100	100	100	100	100	100	800	700
	Health	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**764**	**764**	**764**	**864**	**864**	**864**	**864**	**864**	**864**	**864**	**864**	**8,437**	**8,337**
CITIZENS AND LEISURE SERVICES	Recreation/Leisure (13)	674	4,704	4,704	4,704	4,704	4,704	4,704	4,704	4,704	4,704	4,704	47,040	24,041
	Libraries/Citizen Centres (13)	0	270	270	270	270	270	270	270	270	270	270	2,700	0
	Community Improvement Projects	200	200	200	200	200	200	200	200	200	200	200	2,000	2,000
	Neighbourhood Participation Projects	150	150	150	150	150	150	150	150	150	150	150	1,500	1,500
	Sub-total (excl Transit)	***1,024***	***5,324***	***5,324***	***5,324***	***5,324***	***5,324***	***5,324***	***5,324***	***5,324***	***5,324***	***5,324***	***53,240***	***27,541***
	Transit Fleet & Equipment(14)	0	2,394	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	14,044	14,044
	Transit Buildings (14)	0	0	0	9,000	0	0	0	0	0	0	0	9,000	9,000
	Sub-total Transit	***0***	***2,394***	***1,294***	***10,294***	***1,294***	***1,294***	***1,294***	***1,294***	***1,294***	***1,294***	***1,294***	***23,044***	***23,044***
	Sub-total	**1,024**	**7,718**	**6,618**	**15,618**	**6,618**	**6,618**	**6,618**	**6,618**	**6,618**	**6,618**	**6,618**	**76,284**	**50,585**
EMERGENGY SERVICES	EMS Fleet & Equipment(15)	728	728	728	728	728	728	728	728	728	728	728	7,280	2,005
	EMS/Fire Buildings (16)	0	285	950	4,000	0	0	0	0	0	0	0	5,235	2,685
	Fire Fleet & Equipment(17)	0	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	18,000	0
	Sub-total	**728**	**2,813**	**3,478**	**6,528**	**2,528**	**2,528**	**2,528**	**2,528**	**2,528**	**2,528**	**2,528**	**30,515**	**4,690**
CEMETERY SERVICES	Cemetery Services (18)	104	106	380	41	922	225	15	75	80	80	80	2,004	949
	Sub-total	**104**	**106**	**380**	**41**	**922**	**225**	**15**	**75**	**80**	**80**	**80**	**2,004**	**949**
PARKING SERVICES	Parking Services (19)	60	100	50	60	125	60	50	60	50	120	120	795	735
	Sub-total	**60**	**100**	**50**	**60**	**125**	**60**	**50**	**60**	**50**	**120**	**120**	**795**	**735**
POLICE	Police Services (20)	479	2,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,700	8,435
	Police Fleet (21)	550	550	550	900	550	550	550	550	550	550	550	5,850	5,850
	Sub-total	**1,029**	**2,750**	**2,050**	**2,400**	**2,050**	**2,050**	**2,050**	**2,050**	**2,050**	**2,050**	**2,050**	**21,550**	**14,285**
TOTAL CAPITAL NEEDS		**46,904**	**67,500**	**66,774**	**74,470**	**58,106**	**57,254**	**56,634**	**56,794**	**56,699**	**56,769**	**56,859**	**607,859**	**553,745**
TOTAL CAPITAL NEEDS in INFLATED DOLLARS			**68,850**	**69,472**	**79,028**	**62,896**	**63,213**	**63,779**	**65,238**	**66,432**	**67,844**	**69,311**	**676,063**	**619,393**

TABLE 2 continued

GROSS CAPITAL NEEDS

NOTES

(1) Additonal projects funded through Heritage program: $900,000 for 2002 Roads program, $1,456,000 for 2003 Transit buses, $250,000 for NDCA, $600,000 for Physician Recruitment, $1,400,000 for the Official Plan, $260,000 for the Farmers' Market and

(2) Estimated $23 million per annum from Roads Needs Study. Excludes new roads and road widenings.

(3) No estimate of need available at time of writing (2002 capital funding assumed annually throughout period: Bridges & Structures - $3.4 million; Storm Drainage - $380,000; Sidewalks - $770,000; Streetlights - $200,000; Traffic Lights - $70,000).

(4) Annual requirement for capital rehabilitation based on 3% of replacement value of all City buildings plus an additional 1% annual provision for major Community Centres and Arenas. Excludes Pioneer Manor, Airport, Water and Wastewater facilities.

(5) Based on 10 year estimated needs provided by Public Works.

(6) Public Works only. Excludes Transit, Police and Fire. Average annual provision over 2003 - 2013 based on vehicle replacement schedule.

(7) $305,000 per annum for general (based on 2002 budget) from 2003 - 2013.

(8) Includes $1 million contribution to Hospital.

(9) $200,000 per annum for GIS over next 5 years; $90,000 every 3 years for Building Services PEN system and By-Law Enforcement electronic recording system; $100,000 per annum general. Also includes $2 million for Ortho-Imagery and Mapping over next 1

(10) Based on 10 year estimated needs from Social Housing.

(11) Estimates based on 10 year needs from Economic Development/Planning.

(12) Provision for matching funds to support agencies with repairs/replacement of aging facilities.

(13) Based on estimated needs from Citizen and Leisure Services (excluding building upgrades/rehabilitation, provision for which is included in Public Works - Buildings).

(14) $1.294 million per annum for Transit fleet replacement; $1.1 million for Transit electronic fareboxes in 2004; $9 million for Transit garage replacement in 2006.

(15) EMS: Annual allowance of $200,000 for equipment plus $528,000 for fleet.

(16) EMS/FIRE Buildings: $285,000 for consolidation of Capreol stations in 2004; $450,000 for refurbishing fire stations to accommodate EMS and $500,000 for renovations of Leon/Minnow Lake stations in 2005; and $4 million for EMS/FIRE headquarters in

(17) FIRE: Annual allowance of $1.5 million for fleet and $300,000 for equipment.

(18) Based on 10 year estimated needs from Cemetery Services.

(19) Estimates based on 10 year needs from Parking.

(20) Annual needs plus $750,000 for Voice Communication System.

(21) Annual needs plus $350,000 for mobile command post in 2006.

TABLE 3

SUBSIDIES and OTHER RECOVERIES
($000)

TAX SUPPORTED SERVICES (SUBSIDIES & OTHER RECOVERIES)		Base Year 2003	FORECAST PERIOD 2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Current 10-year Needs	Last year's 10-year Needs
PUBLIC WORKS	Municipal Road 35	0	0	0	0	0	0	0	0	0	0	0	0	0
	Additional projects - Heritage Fund	0	3,000	2,000	0	0	0	0	0	0	0	0	5,000	0
	Road Reconstruction & Resurfacing	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bridges & Structures	0	0	0	0	0	0	0	0	0	0	0	0	0
	Storm Water Management	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sidewalks & Walkways	0	0	0	0	0	0	0	0	0	0	0	0	0
	Streetlights	0	0	0	0	0	0	0	0	0	0	0	0	0
	Traffic Signals	0	0	0	0	0	0	0	0	0	0	0	0	0
	Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0
	Solid Waste	0	0	0	0	0	0	0	0	0	0	0	0	0
	Fleet & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**3,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**
CORPORATE SERVICES	Infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Project Support	0	0	0	0	0	0	0	0	0	0	0	0	0
	Information Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ECONOMIC DEVELOPMENT/PLANNING	Social Housing	0	0	0	0	0	0	0	0	0	0	0	0	0
	Economic Development	0	0	0	0	0	0	0	0	0	0	0	0	0
	Connect Ontario (1)	0	667	667	667	0	0	0	0	0	0	0	2,000	2,000
	Official Plan Update	0	0	0	0	0	0	0	0	0	0	0	0	1,400
	Sub-total	**0**	**667**	**667**	**667**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**3,400**
HEALTH AND SOCIAL SERVICES	Long-Term Care (Pioneer Manor)	0	0	0	0	0	0	0	0	0	0	0	0	0
	Child Care	0	0	0	0	0	0	0	0	0	0	0	0	0
	Health	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CITIZENS AND LEISURE SERVICES	Recreation/Leisure	0	0	0	0	0	0	0	0	0	0	0	0	0
	Libraries/Citizen Centres	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Improvement Projects	0	0	0	0	0	0	0	0	0	0	0	0	0
	Neighbourhood Participation Projects	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total (excl Transit)	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***
	Transit Fleet (2)	0	798	431	431	431	431	431	431	431	431	431	4,681	4,681
	Transit Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Transit	***0***	***798***	***431***	***431***	***431***	***431***	***431***	***431***	***431***	***431***	***431***	***4,681***	***4,681***
	Sub-total	**0**	**798**	**431**	**431**	**431**	**431**	**431**	**431**	**431**	**431**	**431**	**4,681**	**4,681**
EMERGENGY SERVICES	EMS Fleet & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
	EMS/Fire Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0
	Fire Fleet & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CEMETERY SERVICES	Cemetery Services	0	0	0	0	860	0	0	0	0	0	0	860	0
	Sub-total	**0**	**0**	**0**	**0**	**860**	**0**	**0**	**0**	**0**	**0**	**0**	**860**	**0**
PARKING SERVICES	Parking Services	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
POLICE	Police Services	0	0	0	0	0	0	0	0	0	0	0	0	0
	Police Fleet	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL SUBSIDIES & OTHER RECOVERIES		**0**	**4,465**	**3,098**	**1,098**	**1,291**	**431**	**431**	**431**	**431**	**431**	**431**	**12,541**	**8,081**

Notes: (1) Two-thirds capital subsidy assumed from Provincial Grant (Heritage Fund).
(2) One-third capital subsidy assumed from Province for replacement buses and electronic fareboxes.

TABLE 4

FUNDING FROM RESERVES
($000)

FUNDING FROM RESERVE FUNDS		Base Year 2003	FORECAST PERIOD 2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Current 10-year Needs	Last year's 10-year Needs
PUBLIC WORKS	Municipal Road 35	0	0	0	0	0	0	0	0	0	0	0	0	0
	Road Reconstruction & Resurfacing	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bridges & Structures	0	0	0	0	0	0	0	0	0	0	0	0	0
	Storm Water Management	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sidewalks & Walkways	0	0	0	0	0	0	0	0	0	0	0	0	0
	Streetlights	0	0	0	0	0	0	0	0	0	0	0	0	0
	Traffic Signals	0	0	0	0	0	0	0	0	0	0	0	0	0
	Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0
	Solid Waste	0	0	0	0	0	0	0	0	0	0	0	0	0
	Fleet & Equipment	6,800	2,729	2,729	2,729	2,729	2,729	2,729	2,729	2,729	2,729	2,729	27,287	36,820
	Sub-total	**6,800**	**2,729**	**2,729**	**2,729**	**2,729**	**2,729**	**2,729**	**2,729**	**2,729**	**2,729**	**2,729**	**27,287**	**36,820**
CORPORATE SERVICES	Infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Project Support	0	0	0	0	0	0	0	0	0	0	0	0	0
	Information Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ECONOMIC DEVELOPMENT/PLANNING	Social Housing	0	0	0	0	0	0	0	0	0	0	0	0	0
	Economic Development	0	0	0	0	0	0	0	0	0	0	0	0	0
	Connect Ontario	0	0	0	0	0	0	0	0	0	0	0	0	0
	Official Plan	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HEALTH AND SOCIAL SERVICES	Long-Term Care (Pioneer Manor)	84	0	0	0	0	0	0	0	0	0	0	0	0
	Child Care	0	0	0	0	0	0	0	0	0	0	0	0	0
	Health	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**84**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CITIZENS AND LEISURE SERVICES	Recreation/Leisure	0	0	0	0	0	0	0	0	0	0	0	0	0
	Libraries/Citizen Centres	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Improvement Projects	0	0	0	0	0	0	0	0	0	0	0	0	0
	Neighbourhood Participation Projects	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total (excl Transit)	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***
	Transit Fleet	206	206	206	206	206	206	206	206	206	206	206	2,064	2,064
	Transit Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Transit	***206***	***206***	***206***	***206***	***206***	***206***	***206***	***206***	***206***	***206***	***206***	***2,064***	***2,064***
	Sub-total	**206**	**206**	**206**	**206**	**206**	**206**	**206**	**206**	**206**	**206**	**206**	**2,064**	**2,064**
EMERGENGY SERVICES	EMS Fleet & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
	EMS/Fire Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0
	Fire Fleet & Equipment	387	387	387	387	387	387	387	387	387	387	387	3,873	0
	Sub-total	**387**	**387**	**387**	**387**	**387**	**387**	**387**	**387**	**387**	**387**	**387**	**3,873**	**0**
CEMETERY SERVICES	Cemetery Services	104	106	380	41	62	225	15	75	80	80	80	1,144	282
	Sub-total	**104**	**106**	**380**	**41**	**62**	**225**	**15**	**75**	**80**	**80**	**80**	**1,144**	**282**
PARKING SERVICES	Parking Services	60	100	50	60	125	60	50	60	50	120	120	795	735
	Sub-total	**60**	**100**	**50**	**60**	**125**	**60**	**50**	**60**	**50**	**120**	**120**	**795**	**735**
POLICE	Police Services	0	0	0	0	0	0	0	0	0	0	0	0	0
	Police Fleet	550	550	550	550	550	550	550	550	550	550	550	5,500	0
	Sub-total	**550**	**550**	**550**	**550**	**550**	**550**	**550**	**550**	**550**	**550**	**550**	**5,500**	**0**
TOTAL FUNDING FROM RESERVES		**8,191**	**4,078**	**4,302**	**3,973**	**4,059**	**4,157**	**3,937**	**4,007**	**4,002**	**4,072**	**4,072**	**40,662**	**39,901**

TABLE 5

CURRENT CONTRIBUTION TO CAPITAL
($000)

FUNDING FROM CURRENT BUDGET		Base Year 2003	FORECAST PERIOD 2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Current 10-year Needs	Last year's 10-year Needs
PUBLIC WORKS	Municipal Road 35	1,550	2,100	3,150	3,050	0	0	0	0	0	0	0	8,300	9,850
	Road Reconstruction & Resurfacing (1)	9,086	9,086	9,086	9,086	12,136	12,136	12,136	12,136	12,136	12,136	12,136	112,205	98,173
	Bridges & Structures	0	0	0	0	0	0	0	0	0	0	0	0	0
	Storm Water Management	0	0	0	0	0	0	0	0	0	0	0	0	6,599
	Sidewalks & Walkways	0	0	0	0	0	0	0	0	0	0	0	0	0
	Streetlights	0	0	0	0	0	0	0	0	0	0	0	0	0
	Traffic Signals	0	0	0	0	0	0	0	0	0	0	0	0	0
	Buildings	1,904	1,903	1,903	1,903	1,918	2,089	2,089	2,089	2,176	2,193	2,193	20,455	20,016
	Solid Waste	2,761	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	27,607
	Fleet & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**15,300**	**14,088**	**15,138**	**15,038**	**15,054**	**15,224**	**15,224**	**15,224**	**15,311**	**15,329**	**15,329**	**150,960**	**162,245**
CORPORATE SERVICES	Infrastructure	305	305	305	305	305	305	305	305	305	305	305	3,052	3,052
	Community Project Support	1,000	1,000	1,275	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	14,275	13,775
	Information Technology	100	100	100	100	100	100	100	100	100	100	100	1,000	1,000
	Sub-total	**1,405**	**1,405**	**1,680**	**1,905**	**1,905**	**1,905**	**1,905**	**1,905**	**1,905**	**1,905**	**1,905**	**18,327**	**17,827**
ECONOMIC DEVELOPMENT/PLANNING	Social Housing	0	0	0	0	0	0	0	0	0	0	0	0	0
	Economic Development	623	823	223	223	223	223	223	223	223	223	223	2,826	3,226
	Connect Ontario	0	0	0	0	0	0	0	0	0	0	0	0	0
	Official Plan	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**623**	**823**	**223**	**223**	**223**	**223**	**223**	**223**	**223**	**223**	**223**	**2,826**	**3,226**
HEALTH AND SOCIAL SERVICES	Long-Term Care (Pioneer Manor)	680	680	680	680	680	680	680	680	680	680	680	6,801	6,801
	Child Care	0	0	0	0	0	0	0	0	0	0	0	0	0
	Health	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**680**	**680**	**680**	**680**	**680**	**680**	**680**	**680**	**680**	**680**	**680**	**6,801**	**6,801**
CITIZENS AND LEISURE SERVICES	Recreation/Leisure	674	674	674	674	674	674	674	674	674	674	674	6,741	6,741
	Libraries/Citizen Centres	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Improvement Projects	200	200	200	200	200	200	200	200	200	200	200	2,000	2,000
	Neighbourhood Participation Projects	150	150	150	150	150	150	150	150	150	150	150	1,500	1,500
	Sub-total (excl Transit)	***1,024***	***1,024***	***1,024***	***1,024***	***1,024***	***1,024***	***1,024***	***1,024***	***1,024***	***1,024***	***1,024***	***10,241***	***10,241***
	Transit Fleet	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transit Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Transit	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***
	Sub-total	**1,024**	**1,024**	**1,024**	**1,024**	**1,024**	**1,024**	**1,024**	**1,024**	**1,024**	**1,024**	**1,024**	**10,241**	**10,241**
EMERGENGY SERVICES	EMS Fleet & Equipment	182	182	182	182	182	182	182	182	182	182	182	1,818	1,818
	EMS/Fire Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0
	Fire Fleet & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**182**	**182**	**182**	**182**	**182**	**182**	**182**	**182**	**182**	**182**	**182**	**1,818**	**1,818**
CEMETERY SERVICES	Cemetery Services	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PARKING SERVICES	Parking Services	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
POLICE	Police Services	479	479	479	479	479	479	479	479	479	479	479	4,787	4,787
	Police Fleet	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**479**	**479**	**479**	**479**	**479**	**479**	**479**	**479**	**479**	**479**	**479**	**4,787**	**4,787**
CURRENT CONTRIBUTION TO CAPITAL ENVELOPES		**19,692**	**18,681**	**19,406**	**19,531**	**19,546**	**19,717**	**19,717**	**19,717**	**19,804**	**19,821**	**19,821**	**195,761**	**206,945**

Note: (1) Roads contribution increases in 2007 by $3 million as funding for Municipal Road 35 is replenished.

TABLE 6

NET TAX-SUPPORTED CAPITAL FUNDING GAP
($000)

CAPITAL FUNDING GAP BY PROGRAM (Excess of Requirements Over Contribution to Capital & Reserve Funds)		Base Year 2003	FORECAST PERIOD 2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Current 10-year Needs	Last year's 10-year Needs
PUBLIC WORKS	Municipal Road 35	0	0	2,600	0	0	0	0	0	0	0	0	2,600	0
	Road Reconstruction & Resurfacing	13,914	13,914	13,914	13,914	10,864	10,864	10,864	10,864	10,864	10,864	10,864	117,795	131,827
	Bridges & Structures	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	34,000	34,000
	Storm Water Management	380	380	380	380	380	380	380	380	380	380	380	3,800	(2,799)
	Sidewalks & Walkways	770	770	770	770	770	770	770	770	770	770	770	7,700	7,700
	Streetlights	200	200	200	200	200	200	200	200	200	200	200	2,000	2,000
	Traffic Signals	70	70	70	70	70	70	70	70	70	70	70	700	700
	Buildings	(33)	6,281	6,281	6,281	6,265	6,095	6,095	6,095	6,008	5,990	5,990	61,381	60,371
	Solid Waste	339	0	0	0	0	0	0	0	0	0	0	0	3,393
	Fleet & Equipment	0	4,071	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	15,513	9,670
	Sub-total	**19,040**	**29,087**	**28,887**	**26,287**	**23,221**	**23,051**	**23,051**	**23,051**	**22,964**	**22,946**	**22,946**	**245,489**	**246,862**
CORPORATE SERVICES	Infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Project Support	0	0	0	0	0	0	0	0	0	0	0	0	0
	Information Technology	0	590	500	500	590	500	100	190	100	100	190	3,360	3,360
	Sub-total	**0**	**590**	**500**	**500**	**590**	**500**	**100**	**190**	**100**	**100**	**190**	**3,360**	**3,360**
ECONOMIC DEVELOPMENT/PLANNING	Social Housing	0	500	500	500	500	500	500	500	500	500	500	5,000	3,000
	Economic Development	27	27	777	777	777	777	777	777	777	777	777	7,024	6,274
	Connect Ontario	0	333	333	333	0	0	0	0	0	0	0	1,000	1,000
	Official Plan	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**27**	**861**	**1,611**	**1,611**	**1,277**	**1,277**	**1,277**	**1,277**	**1,277**	**1,277**	**1,277**	**13,024**	**10,274**
HEALTH AND SOCIAL SERVICES	Long-Term Care (Pioneer Manor)	0	84	84	84	84	84	84	84	84	84	84	836	836
	Child Care	0	0	0	100	100	100	100	100	100	100	100	800	700
	Health	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**84**	**84**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**1,636**	**1,536**
CITIZENS AND LEISURE SERVICES	Recreation/Leisure	0	4,030	4,030	4,030	4,030	4,030	4,030	4,030	4,030	4,030	4,030	40,299	17,300
	Libraries/Citizen Centres	0	270	270	270	270	270	270	270	270	270	270	2,700	0
	Community Improvement Projects	0	0	0	0	0	0	0	0	0	0	0	0	0
	Neighbourhood Participation Projects	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total (excl Transit)	***0***	***4,300***	***4,300***	***4,300***	***4,300***	***4,300***	***4,300***	***4,300***	***4,300***	***4,300***	***4,300***	***42,999***	***17,300***
	Transit Fleet	(206)	1,390	657	657	657	657	657	657	657	657	657	7,299	7,300
	Transit Buildings	0	0	0	9,000	0	0	0	0	0	0	0	9,000	9,000
	Sub-total Transit	***(206)***	***1,390***	***657***	***9,657***	***657***	***657***	***657***	***657***	***657***	***657***	***657***	***16,299***	***16,300***
	Sub-total	(206)	**5,690**	**4,957**	**13,957**	**4,957**	**4,957**	**4,957**	**4,957**	**4,957**	**4,957**	**4,957**	**59,298**	**33,600**
EMERGENGY SERVICES	EMS Fleet & Equipment	546	546	546	546	546	546	546	546	546	546	546	5,462	0
	EMS/Fire Buildings	0	285	950	4,000	0	0	0	0	0	0	0	5,235	2,872
	Fire Fleet & Equipment	(387)	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	14,127	0
	Sub-total	**159**	**2,244**	**2,909**	**5,959**	**1,959**	**1,959**	**1,959**	**1,959**	**1,959**	**1,959**	**1,959**	**24,825**	**2,872**
CEMETERY SERVICES	Cemetery Services	0	0	0	0	0	0	0	0	0	0	0	0	667
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**667**
PARKING SERVICES	Parking Services	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
POLICE	Police Services	0	1,721	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	10,913	9,498
	Police Fleet	0	0	0	350	0	0	0	0	0	0	0	350	0
	Sub-total	**0**	**1,721**	**1,021**	**1,371**	**1,021**	**1,021**	**1,021**	**1,021**	**1,021**	**1,021**	**1,021**	**11,263**	**9,498**
TOTAL TAX-SUPPORTED FUNDING GAP		**19,020**	**40,276**	**39,968**	**49,868**	**33,209**	**32,948**	**32,548**	**32,638**	**32,461**	**32,444**	**32,534**	**358,895**	**308,669**
Inflation on Capital Envelopes			**374**	**769**	**1,175**	**1,590**	**2,016**	**2,450**	**2,894**	**3,348**	**3,811**	**4,284**	**22,710**	**24,491**
Inflation on Excess Capital Requirements			**806**	**1,615**	**3,052**	**2,737**	**3,429**	**4,106**	**4,853**	**5,572**	**6,330**	**7,125**	**39,625**	**34,939**
TOTAL TAX-SUPPORTED FUNDING GAP In INFLATED DOLLARS (cross-reference Table 1)			**41,455**	**42,352**	**54,095**	**37,536**	**38,394**	**39,105**	**40,385**	**41,381**	**42,585**	**43,942**	**421,231**	**368,099**

TABLE 7

CAPITAL GAP FINANCING PLAN
($000)

$6.1 million/year debt issued for 10 years for $61 million in OMEIFA debentures (15 years @ 3.25%

	FORECAST PERIOD										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	TOTAL
Capital Financing Gap	**41,455**	**42,352**	**54,095**	**37,536**	**38,394**	**39,105**	**40,385**	**41,381**	**42,585**	**43,942**	**421,231**
Capital Financing Sources											
Increased contributions to capital envelopes from Capital Levy	2,915	6,209	9,698	13,379	17,245	21,305	25,565	30,031	34,708	39,605	200,659
Portion for new debt repayment	(520)	(1,041)	(1,561)	(2,081)	(2,601)	(3,122)	(3,642)	(4,162)	(4,682)	(5,203)	(28,614)
Inflation on capital envelopes	374	769	1,175	1,590	2,016	2,450	2,894	3,348	3,811	4,284	22,710
New Debt Issued	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	61,000
Total Capital Financed in Year	**8,868**	**12,037**	**15,413**	**18,987**	**22,760**	**26,734**	**30,917**	**35,316**	**39,937**	**44,786**	**255,755**
% Capital Completed	**21.4%**	**28.4%**	**28.5%**	**50.6%**	**59.3%**	**68.4%**	**76.6%**	**85.3%**	**93.8%**	**101.9%**	**60.7%**

$15.25 million/year debt issued for 4 years for $61 million in OMEIFA debentures (15 years @ 3.25%)

	FORECAST PERIOD										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	TOTAL
Capital Financing Gap	**41,455**	**42,352**	**54,095**	**37,536**	**38,394**	**39,105**	**40,385**	**41,381**	**42,585**	**43,942**	**421,231**
Capital Financing Sources											
Increased contributions to capital envelopes from Capital Levy	2,915	6,209	9,698	13,379	17,245	21,305	25,565	30,031	34,708	39,605	200,659
Portion for new debt repayment	(1,301)	(2,601)	(3,902)	(5,203)	(5,203)	(5,203)	(5,203)	(5,203)	(5,203)	(5,203)	(44,222)
Inflation on capital envelopes	374	769	1,175	1,590	2,016	2,450	2,894	3,348	3,811	4,284	22,710
New Debt Issued	15,250	15,250	15,250	15,250	0	0	0	0	0	0	61,000
Total Capital Financed in Year	**17,238**	**19,626**	**22,221**	**25,016**	**14,058**	**18,553**	**23,256**	**28,176**	**33,316**	**38,686**	**240,147**
% Capital Completed	**41.6%**	**46.3%**	**41.1%**	**66.6%**	**36.6%**	**47.4%**	**57.6%**	**68.1%**	**78.2%**	**88.0%**	**57.0%**

CITY OF GREATER SUDBURY
TEN-YEAR FINANCIAL PLAN

TABLE 8

SUMMARY OF PROJECTED TAX RATE IMPACTS

IMPACT ON TAXES OF PROJECTED OPERATING COSTS AND EXISTING CAPITAL ENVELOPES - EXCLUDES CAPITAL LEVY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Percentage Increase in Net Levy		10.7%	3.7%	3.3%	3.0%	3.0%	2.9%	2.9%	2.8%	2.9%	2.8%
Municipal Tax - Typical Single Family Dwelling	$1,535	$1,700	$1,764	$1,823	$1,877	$1,932	$1,989	$2,047	$2,105	$2,165	$2,226
$ Increase		$165	$64	$59	$54	$56	$57	$58	$58	$60	$61

IMPACT ON TAXES INCLUDING ABOVE AND INFRASTRUCTURE RENEWAL LEVY @ 2.27%	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Percentage Increase in Net Levy		13.0%	5.9%	5.5%	5.1%	5.0%	4.9%	4.8%	4.7%	4.7%	4.6%
Municipal Tax - Typical Single Family Dwelling	$1,535	$1,735	$1,838	$1,939	$2,037	$2,139	$2,244	$2,353	$2,464	$2,580	$2,700
$ Increase		$200	$103	$101	$98	$102	$105	$109	$111	$116	$120

TABLE 9

SUMMARY by CATEGORY
($000)

	Base Year	FORECAST PERIOD																	
	2003	2004	% chg	2005	%chg	2006	% chg	2007	% chg	2008	% chg	2009	% chg	2010	% chg	2011	% chg	2012	% chg	2013	% chg
EXPENDITURES																					
Salaries & Benefits	131,494	140,885	7.1%	144,936	2.9%	148,020	2.1%	151,496	2.3%	155,050	2.3%	158,686	2.3%	162,403	2.3%	166,206	2.3%	170,095	2.3%	174,072	2.3%
Materials & Operating Expenses	27,559	28,166	2.2%	28,870	2.5%	29,652	2.7%	30,245	2.0%	30,850	2.0%	31,467	2.0%	32,096	2.0%	32,738	2.0%	33,393	2.0%	34,061	2.0%
Equipment Expenses	840	861	2.5%	883	2.5%	900	2.0%	918	2.0%	937	2.0%	956	2.0%	975	2.0%	994	2.0%	1,014	2.0%	1,034	2.0%
Energy Costs	6,456	6,617	2.5%	6,783	2.5%	6,918	2.0%	7,057	2.0%	7,198	2.0%	7,342	2.0%	7,488	2.0%	7,638	2.0%	7,791	2.0%	7,947	2.0%
Purchased/Contract Services	126,351	131,304	3.9%	134,484	2.4%	136,644	1.6%	139,377	2.0%	142,164	2.0%	145,008	2.0%	147,908	2.0%	150,866	2.0%	153,883	2.0%	156,961	2.0%
Professionsal Development & Training	1,515	1,553	2.5%	1,592	2.5%	1,623	2.0%	1,656	2.0%	1,689	2.0%	1,723	2.0%	1,757	2.0%	1,792	2.0%	1,828	2.0%	1,865	2.0%
Insurance Taxes	3,396	3,906	15.0%	4,101	5.0%	4,183	2.0%	4,267	2.0%	4,352	2.0%	4,439	2.0%	4,528	2.0%	4,618	2.0%	4,711	2.0%	4,805	2.0%
Grants - Transfer Payments	41,009	42,021	2.5%	43,072	2.5%	43,933	2.0%	44,812	2.0%	45,708	2.0%	46,622	2.0%	47,555	2.0%	48,506	2.0%	49,476	2.0%	50,465	2.0%
Internal Recoveries	121	65	-46.1%	64	-0.9%	66	2.0%	67	2.0%	68	2.0%	70	2.0%	71	2.0%	73	2.0%	74	2.0%	75	2.0%
Debenture Payments	3,921	3,785	-3.5%	3,704	-2.1%	3,701	-0.1%	3,363	-9.1%	1,570	-53.3%	1,570	0.0%	1,570	0.0%	1,483	-5.5%	1,466	-1.2%	1,466	0.0%
Provisions to Reserves/Capital	40,899	40,969	0.2%	42,551	3.9%	44,009	3.4%	45,676	3.8%	48,785	6.8%	50,173	2.8%	51,534	2.7%	52,963	2.8%	54,481	2.9%	56,010	2.8%
TOTAL EXPENDITURES	**383,561**	**400,131**	**4.3%**	**411,039**	**2.7%**	**419,650**	**2.1%**	**428,933**	**2.2%**	**438,371**	**2.2%**	**448,054**	**2.2%**	**457,885**	**2.2%**	**467,877**	**2.2%**	**478,211**	**2.2%**	**488,760**	**2.2%**
REVENUES																					
Levies	7,867	8,353	6.2%	9,316	11.5%	9,743	4.6%	10,234	5.0%	10,669	4.2%	11,137	4.4%	11,569	3.9%	12,079	4.4%	12,625	4.5%	13,196	4.5%
Provincial Grants	159,419	161,833	1.5%	164,447	1.6%	166,279	1.1%	168,440	1.3%	170,645	1.3%	172,894	1.3%	175,188	1.3%	177,528	1.3%	179,914	1.3%	182,349	1.4%
Federal Grants	278	285	2.5%	292	2.5%	234	-19.8%	239	2.0%	244	2.0%	249	2.0%	254	2.0%	259	2.0%	264	2.0%	269	2.0%
User Fees	66,448	67,744	2.0%	70,177	3.6%	72,402	3.2%	74,671	3.1%	76,992	3.1%	79,392	3.1%	81,840	3.1%	84,338	3.1%	86,886	3.0%	89,485	3.0%
Licensing & Lease Revenues	4,543	4,656	2.5%	4,773	2.5%	4,868	2.0%	4,966	2.0%	5,065	2.0%	5,166	2.0%	5,270	2.0%	5,375	2.0%	5,483	2.0%	5,592	2.0%
Investment Earnings	4,474	4,474	0.0%	4,475	0.0%	4,475	0.0%	4,475	0.0%	4,476	0.0%	4,476	0.0%	4,476	0.0%	4,477	0.0%	4,477	0.0%	4,477	0.0%
Hydro Revenues	2,400	2,400	0.0%	2,400	0.0%	2,400	0.0%	2,400	0.0%	2,400	0.0%	2,400	0.0%	2,400	0.0%	2,400	0.0%	2,400	0.0%	2,400	0.0%
Contribution From Reserves	2,404	1,411	-41.3%	1,072	-24.0%	499	-53.5%	499	0.0%	499	0.0%	499	0.0%	499	0.0%	499	0.0%	499	0.0%	499	0.0%
Other Revenues	7,321	7,162	-2.2%	7,341	2.5%	7,488	2.0%	7,638	2.0%	7,791	2.0%	7,947	2.0%	8,106	2.0%	8,268	2.0%	8,433	2.0%	8,602	2.0%
TOTAL REVENUES	**255,155**	**258,320**	**1.2%**	**264,294**	**2.3%**	**268,389**	**1.5%**	**273,563**	**1.9%**	**278,781**	**1.9%**	**284,160**	**1.9%**	**289,601**	**1.9%**	**295,222**	**1.9%**	**300,981**	**2.0%**	**306,869**	**2.0%**
NET BUDGET before capital envelope inflation and levy	**128,406**	**141,811**	**10.4%**	**146,745**	**3.5%**	**151,261**	**3.1%**	**155,370**	**2.7%**	**159,591**	**2.7%**	**163,894**	**2.7%**	**168,284**	**2.7%**	**172,655**	**2.6%**	**177,230**	**2.6%**	**181,891**	**2.6%**
Inflation on Capital Envelopes	**0**	**374**	**100.0%**	**769**	**105.9%**	**1,175**	**52.8%**	**1,590**	**35.3%**	**2,016**	**26.8%**	**2,450**	**21.6%**	**2,894**	**18.1%**	**3,348**	**15.7%**	**3,811**	**13.8%**	**4,284**	**12.4%**
NET BUDGET (INCLUDING INFLATION ON CAPITAL ENVELOPES)	**128,406**	**142,185**	**10.7%**	**147,514**	**3.7%**	**152,436**	**3.3%**	**156,960**	**3.0%**	**161,606**	**3.0%**	**166,345**	**2.9%**	**171,178**	**2.9%**	**176,003**	**2.8%**	**181,041**	**2.9%**	**186,175**	**2.8%**
Capital levy (includes provision for new debt repayment)	**0**	**2,915**	**100.0%**	**6,209**	**113.0%**	**9,698**	**56.2%**	**13,379**	**38.0%**	**17,245**	**28.9%**	**21,305**	**23.5%**	**25,565**	**20.0%**	**30,031**	**17.5%**	**34,708**	**15.6%**	**39,605**	**14.1%**
TOTAL TAX LEVY	**128,406**	**145,100**	**13.0%**	**153,723**	**5.9%**	**162,134**	**5.5%**	**170,338**	**5.1%**	**178,852**	**5.0%**	**187,650**	**4.9%**	**196,743**	**4.8%**	**206,034**	**4.7%**	**215,749**	**4.7%**	**225,780**	**4.6%**

CITY OF GREATER SUDBURY
TEN-YEAR FINANCIAL PLAN

TABLE 10

SUMMARY by PROGRAM
($000)

		FORECAST PERIOD																	
	Base Year	2004	% chg	2005	%chg	2006	% chg	2007	% chg	2008	% chg	2009	% chg	2010	% chg	2011	% chg	2012	% chg	2013	% chg
EXPENDITURES																					
Non-Program Specific	4,229	3,685	-12.9%	3,117	-15.4%	3,069	-1.5%	3,131	2.0%	3,193	2.0%	3,257	2.0%	3,322	2.0%	3,389	2.0%	3,456	2.0%	3,526	2.0%
Corporate and Administrative Services	26,106	27,731	6.2%	28,490	2.7%	29,134	2.3%	29,635	1.7%	30,102	1.6%	30,610	1.7%	31,062	1.5%	31,610	1.8%	32,171	1.8%	32,744	1.8%
Economic Development & Planning	31,674	32,927	4.0%	32,924	0.0%	33,592	2.0%	34,275	2.0%	34,972	2.0%	35,683	2.0%	36,409	2.0%	37,150	2.0%	37,906	2.0%	38,678	2.0%
Citizen & Leisure Services	39,506	40,882	3.5%	41,971	2.7%	42,922	2.3%	43,790	2.0%	44,677	2.0%	45,583	2.0%	46,508	2.0%	47,345	1.8%	48,310	2.0%	49,296	2.0%
Public Works	92,144	96,712	5.0%	100,538	4.0%	102,915	2.4%	105,524	2.5%	108,193	2.5%	110,935	2.5%	113,749	2.5%	116,598	2.5%	119,529	2.5%	122,522	2.5%
Emergency Services	25,521	27,219	6.7%	28,189	3.6%	28,780	2.1%	29,384	2.1%	30,001	2.1%	30,633	2.1%	31,278	2.1%	31,938	2.1%	32,613	2.1%	33,302	2.1%
Health and Social Services	125,359	129,324	3.2%	132,626	2.6%	134,634	1.5%	137,347	2.0%	140,117	2.0%	142,942	2.0%	145,826	2.0%	148,768	2.0%	151,771	2.0%	154,835	2.0%
Police	30,559	32,978	7.9%	34,294	4.0%	35,535	3.6%	36,597	3.0%	37,681	3.0%	38,787	2.9%	39,916	2.9%	41,067	2.9%	42,242	2.9%	43,442	2.8%
Other Boards	8,462	8,674	2.5%	8,891	2.5%	9,069	2.0%	9,250	2.0%	9,435	2.0%	9,624	2.0%	9,816	2.0%	10,012	2.0%	10,213	2.0%	10,417	2.0%
TOTAL EXPENDITURES	**383,561**	**400,131**	**4.3%**	**411,039**	**2.7%**	**419,650**	**2.1%**	**428,933**	**2.2%**	**438,371**	**2.2%**	**448,054**	**2.2%**	**457,885**	**2.2%**	**467,877**	**2.2%**	**478,211**	**2.2%**	**488,760**	**2.2%**
REVENUES																					
Non-Program Specific	71,558	72,027	0.7%	73,038	1.4%	73,496	0.6%	74,051	0.8%	74,595	0.7%	75,158	0.8%	75,739	0.8%	76,339	0.8%	76,951	0.8%	77,590	0.8%
Corporate and Administrative Services	7,812	7,476	-4.3%	7,551	1.0%	7,618	0.9%	7,760	1.9%	7,860	1.3%	7,992	1.7%	8,060	0.8%	8,216	1.9%	8,375	1.9%	8,537	1.9%
Economic Development & Planning	9,385	9,610	2.4%	9,640	0.3%	9,828	2.0%	10,021	2.0%	10,217	2.0%	10,417	2.0%	10,621	2.0%	10,830	2.0%	11,042	2.0%	11,259	2.0%
Citizen & Leisure Services	15,463	15,910	2.9%	16,304	2.5%	16,628	2.0%	16,958	2.0%	17,295	2.0%	17,639	2.0%	17,990	2.0%	18,348	2.0%	18,713	2.0%	19,085	2.0%
Public Works	43,068	43,049	0.0%	44,830	4.1%	46,456	3.6%	48,194	3.7%	49,973	3.7%	51,806	3.7%	53,691	3.6%	55,591	3.5%	57,552	3.5%	59,554	3.5%
Emergency Services	5,593	5,645	0.9%	5,767	2.2%	5,874	1.9%	5,984	1.9%	6,097	1.9%	6,211	1.9%	6,328	1.9%	6,447	1.9%	6,568	1.9%	6,692	1.9%
Health and Social Services	99,064	101,425	2.4%	103,905	2.4%	105,163	1.2%	107,204	1.9%	109,285	1.9%	111,408	1.9%	113,573	1.9%	115,782	1.9%	118,035	1.9%	120,333	1.9%
Police	691	596	-13.8%	611	2.5%	623	2.0%	636	2.0%	648	2.0%	661	2.0%	674	2.0%	688	2.0%	702	2.0%	716	2.0%
Other Boards	2,521	2,584	2.5%	2,649	2.5%	2,702	2.0%	2,756	2.0%	2,811	2.0%	2,867	2.0%	2,925	2.0%	2,983	2.0%	3,043	2.0%	3,104	2.0%
TOTAL REVENUES	**255,155**	**258,320**	**1.2%**	**264,294**	**2.3%**	**268,389**	**1.5%**	**273,563**	**1.9%**	**278,781**	**1.9%**	**284,160**	**1.9%**	**289,601**	**1.9%**	**295,222**	**1.9%**	**300,981**	**2.0%**	**306,869**	**2.0%**
NET BUDGET before capital envelope inflation and capital levy	**128,406**	**141,811**	**10.4%**	**146,745**	**3.5%**	**151,261**	**3.1%**	**155,370**	**2.7%**	**159,591**	**2.7%**	**163,894**	**2.7%**	**168,284**	**2.7%**	**172,655**	**2.6%**	**177,230**	**2.6%**	**181,891**	**2.6%**
Inflation on Capital Envelopes	**0**	**374**	**100.0%**	**769**	**105.9%**	**1,175**	**52.8%**	**1,590**	**35.3%**	**2,016**	**26.8%**	**2,450**	**21.6%**	**2,894**	**18.1%**	**3,348**	**15.7%**	**3,811**	**13.8%**	**4,284**	**12.4%**
NET BUDGET after capital envelope inflation	**128,406**	**142,185**	**10.7%**	**147,514**	**3.7%**	**152,436**	**3.3%**	**156,960**	**3.0%**	**161,606**	**3.0%**	**166,345**	**2.9%**	**171,178**	**2.9%**	**176,003**	**2.8%**	**181,041**	**2.9%**	**186,175**	**2.8%**
Capital levy (includes provision for new debt repayment)	**0**	**2,915**	**100.0%**	**6,209**	**113.0%**	**9,698**	**56.2%**	**13,379**	**38.0%**	**17,245**	**28.9%**	**21,305**	**23.5%**	**25,565**	**20.0%**	**30,031**	**17.5%**	**34,708**	**15.6%**	**39,605**	**14.1%**
TOTAL TAX LEVY	**128,406**	**145,100**	**13.0%**	**153,723**	**5.9%**	**162,134**	**5.5%**	**170,338**	**5.1%**	**178,852**	**5.0%**	**187,650**	**4.9%**	**196,743**	**4.8%**	**206,034**	**4.7%**	**215,749**	**4.7%**	**225,780**	**4.6%**

TABLE 11

TAX-SUPPORTED PROGRAMS (excludes Water, Waste Water, Cemetery, Parking and Airport)
($000)

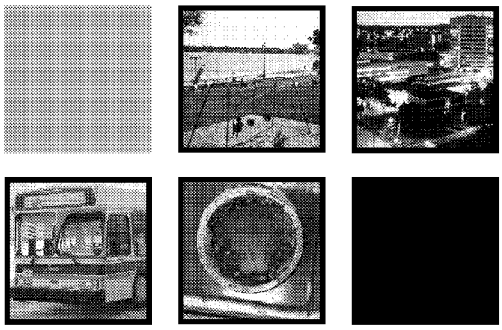
		FORECAST PERIOD																	
	Base Year	2004	% chg	2005	%chg	2006	% chg	2007	% chg	2008	% chg	2009	% chg	2010	% chg	2011	% chg	2012	% chg	2013	% chg
EXPENDITURES																					
Non-Program Specific	4,229	3,685	-12.9%	3,117	-15.4%	3,069	-1.5%	3,131	2.0%	3,193	2.0%	3,257	2.0%	3,322	2.0%	3,389	2.0%	3,456	2.0%	3,526	2.0%
Corporate and Administrative Services	26,106	27,731	6.2%	28,490	2.7%	29,134	2.3%	29,635	1.7%	30,102	1.6%	30,610	1.7%	31,062	1.5%	31,610	1.8%	32,171	1.8%	32,744	1.8%
Economic Development & Planning	31,674	32,927	4.0%	32,924	0.0%	33,592	2.0%	34,275	2.0%	34,972	2.0%	35,683	2.0%	36,409	2.0%	37,150	2.0%	37,906	2.0%	38,678	2.0%
Citizen & Leisure Services	37,233	38,539	3.5%	39,573	2.7%	40,478	2.3%	41,299	2.0%	42,139	2.0%	42,996	2.0%	43,871	2.0%	44,657	1.8%	45,570	2.0%	46,503	2.0%
Public Works	54,013	56,330	4.3%	58,440	3.7%	59,246	1.4%	60,172	1.6%	61,118	1.6%	62,084	1.6%	63,072	1.6%	64,081	1.6%	65,112	1.6%	66,165	1.6%
Emergency Services	25,521	27,219	6.7%	28,189	3.6%	28,780	2.1%	29,384	2.1%	30,001	2.1%	30,633	2.1%	31,278	2.1%	31,938	2.1%	32,613	2.1%	33,302	2.1%
Health and Social Services	125,359	129,324	3.2%	132,626	2.6%	134,634	1.5%	137,347	2.0%	140,117	2.0%	142,942	2.0%	145,826	2.0%	148,768	2.0%	151,771	2.0%	154,835	2.0%
Police	30,559	32,978	7.9%	34,294	4.0%	35,535	3.6%	36,597	3.0%	37,681	3.0%	38,787	2.9%	39,916	2.9%	41,067	2.9%	42,242	2.9%	43,442	2.8%
Other Boards	5,941	6,090	2.5%	6,242	2.5%	6,367	2.0%	6,494	2.0%	6,624	2.0%	6,756	2.0%	6,892	2.0%	7,029	2.0%	7,170	2.0%	7,313	2.0%
TOTAL EXPENDITURES	**340,636**	**354,822**	**4.2%**	**363,895**	**2.6%**	**370,835**	**1.9%**	**378,335**	**2.0%**	**385,947**	**2.0%**	**393,749**	**2.0%**	**401,647**	**2.0%**	**409,689**	**2.0%**	**418,011**	**2.0%**	**426,507**	**2.0%**
REVENUES																					
Non-Program Specific	71,558	72,027	0.7%	73,038	1.4%	73,496	0.6%	74,051	0.8%	74,595	0.7%	75,158	0.8%	75,739	0.8%	76,339	0.8%	76,951	0.8%	77,590	0.8%
Corporate and Administrative Services	7,812	7,476	-4.3%	7,551	1.0%	7,618	0.9%	7,760	1.9%	7,860	1.3%	7,992	1.7%	8,060	0.8%	8,216	1.9%	8,375	1.9%	8,537	1.9%
Economic Development & Planning	9,385	9,610	2.4%	9,640	0.3%	9,828	2.0%	10,021	2.0%	10,217	2.0%	10,417	2.0%	10,621	2.0%	10,830	2.0%	11,042	2.0%	11,259	2.0%
Citizen & Leisure Services	13,190	13,566	2.9%	13,906	2.5%	14,184	2.0%	14,467	2.0%	14,757	2.0%	15,052	2.0%	15,353	2.0%	15,660	2.0%	15,973	2.0%	16,293	2.0%
Public Works	4,938	2,667	-46.0%	2,733	2.5%	2,787	2.0%	2,842	2.0%	2,898	2.0%	2,956	2.0%	3,014	2.0%	3,074	2.0%	3,135	2.0%	3,197	2.0%
Emergency Services	5,593	5,645	0.9%	5,767	2.2%	5,874	1.9%	5,984	1.9%	6,097	1.9%	6,211	1.9%	6,328	1.9%	6,447	1.9%	6,568	1.9%	6,692	1.9%
Health and Social Services	99,064	101,425	2.4%	103,905	2.4%	105,163	1.2%	107,204	1.9%	109,285	1.9%	111,408	1.9%	113,573	1.9%	115,782	1.9%	118,035	1.9%	120,333	1.9%
Police	691	596	-13.8%	611	2.5%	623	2.0%	636	2.0%	648	2.0%	661	2.0%	674	2.0%	688	2.0%	702	2.0%	716	2.0%
Other Boards	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
TOTAL REVENUES	**212,230**	**213,011**	**0.4%**	**217,150**	**1.9%**	**219,575**	**1.1%**	**222,964**	**1.5%**	**226,356**	**1.5%**	**229,855**	**1.5%**	**233,362**	**1.5%**	**237,034**	**1.6%**	**240,781**	**1.6%**	**244,616**	**1.6%**
NET BUDGET before capital envelope inflation and capital levy	**128,406**	**141,811**	**10.4%**	**146,745**	**3.5%**	**151,261**	**3.1%**	**155,370**	**2.7%**	**159,591**	**2.7%**	**163,894**	**2.7%**	**168,284**	**2.7%**	**172,655**	**2.6%**	**177,230**	**2.6%**	**181,891**	**2.6%**
Inflation on Capital Envelopes	**0**	**374**	**100.0%**	**769**	**105.9%**	**1,175**	**52.8%**	**1,590**	**35.3%**	**2,016**	**26.8%**	**2,450**	**21.6%**	**2,894**	**18.1%**	**3,348**	**15.7%**	**3,811**	**13.8%**	**4,284**	**12.4%**
NET BUDGET after capital envelope inflation	**128,406**	**142,185**	**10.7%**	**147,514**	**3.7%**	**152,436**	**3.3%**	**156,960**	**3.0%**	**161,606**	**3.0%**	**166,345**	**2.9%**	**171,178**	**2.9%**	**176,003**	**2.8%**	**181,041**	**2.9%**	**186,175**	**2.8%**
Capital levy (includes provision for new debt repayment)	**0**	**2,915**	**100.0%**	**6,209**	**113.0%**	**9,698**	**56.2%**	**13,379**	**38.0%**	**17,245**	**28.9%**	**21,305**	**23.5%**	**25,565**	**20.0%**	**30,031**	**17.5%**	**34,708**	**15.6%**	**39,605**	**14.1%**
TOTAL TAX LEVY	**128,406**	**145,100**	**13.0%**	**153,723**	**5.9%**	**162,134**	**5.5%**	**170,338**	**5.1%**	**178,852**	**5.0%**	**187,650**	**4.9%**	**196,743**	**4.8%**	**206,034**	**4.7%**	**215,749**	**4.7%**	**225,780**	**4.6%**

CITY OF GREATER SUDBURY
TEN-YEAR FINANCIAL PLAN

TABLE 12

TAX LEVY by PROGRAM
($000)

	Base Year	FORECAST PERIOD																			
		2004	% chg	2005	%chg	2006	% chg	2007	% chg	2008	% chg	2009	% chg	2010	% chg	2011	% chg	2012	% chg	2013	% chg
Non-Program Specific	(67,326)	(68,342)	1.5%	(69,921)	2.3%	(70,427)	0.7%	(70,930)	0.7%	(71,402)	0.7%	(71,901)	0.7%	(72,417)	0.7%	(72,952)	0.7%	(73,496)	0.7%	(74,085)	0.8%
Corporate and Administrative Services	18,295	20,255	10.7%	20,939	3.4%	21,516	2.8%	21,875	1.7%	22,243	1.7%	22,618	1.7%	23,002	1.7%	23,395	1.7%	23,796	1.7%	24,207	1.7%
Economic Development & Planning	22,289	23,317	4.6%	23,284	-0.1%	23,764	2.1%	24,254	2.1%	24,755	2.1%	25,266	2.1%	25,788	2.1%	26,320	2.1%	26,864	2.1%	27,419	2.1%
Citizen & Leisure Services	24,044	24,972	3.9%	25,667	2.8%	26,294	2.4%	26,832	2.0%	27,382	2.0%	27,944	2.1%	28,518	2.1%	28,997	1.7%	29,597	2.1%	30,210	2.1%
Public Works	49,076	53,663	9.3%	55,707	3.8%	56,459	1.3%	57,330	1.5%	58,220	1.6%	59,129	1.6%	60,058	1.6%	61,007	1.6%	61,977	1.6%	62,968	1.6%
Emergency Services	19,928	21,574	8.3%	22,422	3.9%	22,905	2.2%	23,399	2.2%	23,905	2.2%	24,422	2.2%	24,950	2.2%	25,491	2.2%	26,044	2.2%	26,610	2.2%
Health and Social Services	26,295	27,900	6.1%	28,721	2.9%	29,471	2.6%	30,144	2.3%	30,832	2.3%	31,534	2.3%	32,252	2.3%	32,986	2.3%	33,736	2.3%	34,502	2.3%
Police	29,868	32,382	8.4%	33,683	4.0%	34,912	3.6%	35,962	3.0%	37,033	3.0%	38,126	3.0%	39,241	2.9%	40,379	2.9%	41,541	2.9%	42,726	2.9%
Other Boards	5,941	6,090	2.5%	6,242	2.5%	6,367	2.0%	6,494	2.0%	6,624	2.0%	6,756	2.0%	6,892	2.0%	7,029	2.0%	7,170	2.0%	7,313	2.0%
Infrastructure Renewa																					
Inflation on capital envelope	0	374	100.0%	769	105.9%	1,175	52.8%	1,590	35.3%	2,016	26.8%	2,450	21.6%	2,894	18.1%	3,348	15.7%	3,811	13.8%	4,284	12.4%
Capital levy	0	2,915	100.0%	6,209	113.0%	9,698	56.2%	13,379	38.0%	17,245	28.9%	21,305	23.5%	25,565	20.0%	30,031	17.5%	34,708	15.6%	39,605	14.1%
TOTAL LEVY	**128,406**	**145,100**	**13.0%**	**153,723**	**5.9%**	**162,134**	**5.5%**	**170,338**	**5.1%**	**178,852**	**5.0%**	**187,650**	**4.9%**	**196,743**	**4.8%**	**206,034**	**4.7%**	**215,749**	**4.7%**	**225,780**	**4.6%**



Draft 2004 Budget Meeting Schedule

2004 Budget Schedule (Draft)

December 11, 2003	Council	Presentations: Long Term Financial Plan, Draft Budget Schedule, A New Deal for Cities, Winnipeg and Toronto Models, Building the City of Tomorrow
December 18, 2003	Finance	Review of Proposed Presentations to Public (process, priorities and communication), Budget Tools, Presentation and Information Report on Capital Financing Alternatives, Information Report on Capital Envelopes
January 19, 2004	Ward Meeting	Public Information and Input Ward 1 - T. M. Davies Community Centre (Walden Arena); Ward 2 - The Centre Lionel E. Lalonde Centre
January 20, 2004	Ward Meeting	Public Information and Input Ward 3 - Valley East Citizen Service Centre/Library; Ward 4 - Garson Arena
January 21, 2004	Ward Meeting	Public Information and Input Ward 5 - Countryside Sports Complex; Ward 6 - Tom Davies Square
January 24, 2004	Finance	Summary of Public Input; Presentation of Oracle Surveys, Discussion on Budget Focus and Budget Guidelines, Business Plan Objectives, Capital Financing Alternatives Presentation, 2004 Base Capital Budget Program
January 28, 2004	Priorities	Capital Financing Alternatives Report; 2004 Base Capital Budget Program
February 12, 2004	Council	Budget Overview; Distribution of Budget Document
February 16, 2004	Ward Meeting	Public Information and Input Ward 1 - T. M. Davies Community Centre (Walden Arena)
February 17, 2004	Ward Meeting	Public Information and Input Ward 2 - The Centre Lionel E. Lalonde Centre
February 18, 2004	Ward Meeting	Public Information and Input Ward 3 - Valley East Citizen Service Centre/Library
February 23, 2004	Ward Meeting	Public Information and Input Ward 4 - Garson Arena
March 1, 2004	Ward Meeting	Public Information and Input Ward 5 - Countryside Sports Complex
March 2, 2004	Ward Meeting	Public Information and Input Ward 6 - Tom Davies Square
March 3, 2004	Finance	Review of Base Budget
March 8, 2004	Finance	Review of Base Budget; Review of Current Budget Options
March 10, 2004	Finance	Presentations from Outside Boards (prior to Priorities)
March 22, 2004	Finance	Review of Current Budget Options; Voting on Current Budget Levy Reduction Options; Continued Review of Current Budget Enhancement Options
March 24, 2004	Finance	Review of Voting Results for Current Budget Reduction Options; Continued Review of Current Budget Enhancement Options; Voting on Current Budget Enhancement Options
March 27, 2004	Finance	Review of Voting Results for Current Budget Enhancement Options; Finalization of Current Budget; Review of Capital Budget Options; Voting on Capital Budget Options; Finalization of Capital Budget
March - April	Finance	Review and Adoption of Tax Policy

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Budget04

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Public Input

2004 CURRENT BUDGET
PUBLIC INPUT SESSIONS

There were approximately 100 speakers at the public input sessions in January. In addition, there were six e-mails received providing input on the current budget. Some speakers simply made comments, which were recorded in the minutes.

Comments were only provided in areas where the presenters asked questions or where clarification was required on points made by the speakers. Where an enhancement option was requested the appropriate option was developed.

This section includes the responses to the public input inquiries as well as the minutes from the six public input meetings.

2004 CURRENT BUDGET

Public Input Session January 19, 2004 Ward I

Speaker & Group	Description	Action Taken
Russ Harrington	Request for funding for the Penage Road Community Centre	Budget Enhancement Option prepared (Community Centres)
John Moxam	Wants sidewalk plowing, 9th Avenue, Lively	A budget option has been prepared
Dr. David Pearson	Proposed an increase of $35,000. To Lake Water Quality Program Budget for enhancement of public education activities and for expansion of lake water quality analyses.	A budget option to increase the Lake Water Quality Program funding by $35,000 has been submitted.
Jacques Barbeau	Facility closures and renewal, ice allocation, user fees, etc Use of City vehicles	Issues around facility planning and management will be addressed in the Leisure Master Plan. The Ice Allocation Committee is reviewing the allocation process for 2004/2005. Report to be prepared for Council's review
Gordon Slade	South End rock tunnel; developers should be paying	Council has requested an update report on this project during Budget Review
Ms. Jill Pessot (Petsave)	Use animal registration fees for Animal Control Services Implement a spay/neuter program (city funding)	Fees do not cover full cost of animal control. (2004 cost for animal control is approximately $400,000). Revenue from registration in 2003 was $160,000. A budget option has been prepared.
Mr. Al Nesseth (Pals)	Implement a spay/neuter program (city funding)	A budget option has been prepared.
Jean Kulmala	Ensure that seniors groups are aware of funding opportunities	CDO's continue to work with these groups and ensure that they are aware of funding opportunities
Mimi Wiseman	Dow Pool Lifesavers requesting reopening of the Dow Pool Why people are being turned away from programs if facilities are only being used at 65% capacity	Budget Enhancement Option prepared (Dow Pool) Pool capacity for the Dow and Nickel District pools is 125 swimmers in each pool at one time. Gatchell pool capacity is 150 swimmers. A particular lesson time may be filled, if there are sufficient participants a second class will be added.

Fran Nault	Why are 6 CDO's being hired?	These are existing positions.
	Reduce garbage bag limit to increase recycling	Under review by Steering Committee on Waste Optimization
	Introduce fines for all false alarms within the CGS.	A new revenue option has been developed for Council's consideration during the 2004 Budget process. If approved, it will introduce a charge for false fire alarms.
Brenda Salo	Request for funding for the Beaver Lake Sports and Cultural Club	Budget Enhancement Option prepared (Community Centres)
Hans Gramann	Staff use of City vehicles	Report to be prepared for Council's review
Mike Holland	Bicycle lanes on municipal roads and facility closures	Issues around facility planning and management and non-motorized transportation will be addressed in the Leisure Master Plan and the Transportation Background Study.
Ralph Mushumanski	How many vehicles does the City own?	Excluding Fire Trucks, Land Ambulances, Police, Heavy Equipment ... the City owns 142 vehicles in its Light Vehicle Fleet. Report to be prepared for Council's review
	How much property does the City have?	The City owns 618 buildings and 1,650 parcels of land
Frank McKinnon	Inco and Levack water supply	Dealt with by Council on January 15, 2004

2004 CURRENT BUDGET

Public Input Session January 19, 2004 Ward 2

Speaker & Group	Description	Action Taken
Henry Perry	Inco and Levack water supply	Dealt with by Council on January 15, 2004
Claude Gravelle	Request for funding for the Rayside-Balfour Youth Centre	Budget Enhancement Option has been prepared
Rod Furcher	Recommends continuance of the Community Improvement Funding Requests reduction in fares for Trans-Cab users	Community Improvement Funding is included in the Leisure Services Capital Envelope Budget Enhancement Option prepared (TransCab Fares)
Gus Bergeron	Road conditions, taxes, mine slurry trucks damaging roads	Council will deal with road budget and taxes. Slurry trucks may be revisited if Council so directs
Evelyn Dutrisac	Review bus routes to ensure buses are well used Volume of recycled materials	Ongoing Under review by Steering Committee on Waste Optimization
Gus Bergeron	Questioned the validity of property assessments and feels that the City should check all assessments	Although it is not possible for the City to review every property, the City has retained the services of a property assessment agent to review the assessment roll for accuracy and to take action on properties that seem to be both under assessed and over assessed.
Norm Pharand	Vehicle accidents, Elizabeth @ MR 35	Advised area was studied and did not warrant traffic signals; petition forthcoming from residents to be considered by Council
Bill Ryan	Weeping tile into sanitary sewers	Reviewed by previous Councils on three occasions. By-law passed in 1985 making connections illegal, however not retroactive
Dale Richards	Vehicle accidents, Elizabeth @ MR 35, Police should enforce more	Advised Police Services
Levack/Onaping CAN	Request for enhancement transit service for Levack/Onaping/Dowling	Budget Enhancement Option has been prepared

2004 CURRENT BUDGET

Public Input Session January 20, Ward 3

Speaker & Group	Description	Action Taken
Ron Minogue	Increase recycling	Under review by Steering Committee on Waste Optimization
	User groups should be surveyed regarding increased user fees for facilities	Surveys of user groups and community focus groups are being conducted as part of the Leisure Master Plan project.
	Why was Public Works 25% overspent?	Budgets were underfunded. Addressed By Council in 2004 Budget
	Use of City vehicles	Report to be prepared for Council's review
	Why separate tenders for Police vehicles, cars trucks?	Tenders are called at different times of the year, and funded from different sources
	Why are we still funding the Farmers' Market?	The Farmers' Market is currently managed by the Metro Centre Board, with the City's involvement limited to Capital Improvements.
	Outline how the City will pay back borrowed money and maintain the infrastructure.	The Long-Term Financial Plan outlined that a borrowing schedule over a ten year period, and the introduction of a Capital Infrastructure Renewal Levy, would allow the City to pay back the principal and interest required on the loan; maintain the existing infrastructure; and after ten years have a base infrastructure capital allocation that would maintain all infrastructure at an acceptable level into the future. A detailed reference is found in the Long-Term Financial Plan.
	Is Council introducing a surtax on tax bills to increase the funding for Police Services?	There is no surtax on the tax bills for Police Services. The funding of Police Services forms part of the General Levy.

Agathe Dube President, Valley East Rate Payer's Association	Requested a number of clarifications with regard to Area Rating	An Information Report and Presentation was made to Finance Committee on January 24th, 2004 outlining the details of Area Rating. This Report is available on the Web Site, found under www.greatersudbury.ca under Budget Downloads: Documents / Presentations
	Also requested information regarding Sudbury's ranking in the BMA Study	The 2003 BMA Study is currently on the Web Site, found under www.greatersudbury.ca under Budget Downloads: Documents / Presentations; and in summary, the City of Greater Sudbury ranks low with regard to taxes paid amongst the 61 Cities surveyed across the Province
	If area rating does not continue, will outlying areas have to contribute to the services within the City?	If area rating does not continue for the delivery of fire suppression services, all areas will contribute to the total cost of service delivery.
	What will happen to her taxes if area rating does not continue?	If a uniform tax rate was used at existing service levels, then the volunteer area would see a substantial increase in taxes, while the career area would see a moderate drop in taxes, with the composite area remaining relatively the same.
M. Angele Butkevich	The Human League Association receives a portion of their funding from the National Child Benefit(NCB) who will be reducing the funds by 15% for each program and possibly more reductions in the future. Ms Butkevich , on behalf of the Human League has requested funding in the amount of $25,000 for the Breakfast Club and $25,000 for the PLAY (Positive Leisure Activities for Youths) Program in order to maintain current funding levels.	A budget option has been prepared.
Nancy Lacasse	Use of City vehicles	Report to be prepared for Council's review
Aline Berube	Use of City vehicles	Report to be prepared for Council's review
	Turn off lights in City buildings at night	Already in place, to minimum levels required for security
Fern Berube	Use of City vehicles	Report to be prepared for Council's review

Jean-Marie Theriault	Poor emergency response on Joe Lake road, wants street lighting	This is a private road. City has adopted a policy to make private roads public, provided residents upgrade roads
	Coordinate water, sewer, road work to save money	Policy currently in place
John McNeil	Garbage fees create illegal dumping	Under review by Steering Committee on Waste Optimization
Henry Bouthillier	Use of City vehicles	Report to be prepared for Council's review
	Requested the re-opening of recreational facilities such as the Adanac Ski Hill and Barrydowne Arena	There are two committees working with the Ski Hill Task Force on this issue. Also, there is ice available across the CGS to meet requests for additional practice ice. Alternative uses are being explored for Barrydowne Arena.
John Robert	Tipping fees	Under review by Steering Committee on Waste Optimization
	Improve road from Sudbury to McRea Heights	Budget issue to be dealt with in the Capital Budget
	He also said that Ward 3 is the only ward that has excess capacity in fully serviced lots in the City. It is his opinion that the City should direct and encourage people and businesses to build in that area.	Several areas of the City have fully serviced lots available for development. The Official Plan project will involve an analysis of future development needs and will consider existing infrastructure.
Roger Trottier	Why contract out garbage collection; City employees are cheaper	Collection contracts have proven to be 5 to 15% cheaper than using City employees. Also prices are fixed for three years
	How is the increase of assessment implemented into the Budget?	An Information Report and Presentation was made to Finance Committee on January 24th, 2004 outlining the difference between value added assessment and real assessment growth. This Report can be found on the Web Site under www.greatersudbury.ca under Budget Downloads: Documents/Presentations.
Don Wright	Eliminate sidewalk plow and plow with wing on plow truck	Not possible; too many obstructions, utility poles, signs, hydrants
Mike Huard	McRea Heights needs traffic lights and more Police enforcement	Traffic lights are not warranted; concern passed on to Police Services
George Perry	Use of City vehicles	Report to be prepared for Council's review

Bob Kirwan	City of Greater Sudbury should encourage more people to come and reside here	Identified in strategic plan. For students, the youth strategy is developing projects in the "Study, Stay Succeed" program -Hub Proposal and the post secondaries are recording the largest numbers ever in international student recruitment. The Senior's study has identified ways in which to attract retirees. Staff will utilize those report findings.
Diane Wayworth	Coordinate water, sewer, and road construction On City contracts, is money well spent, are contracts completed on time Marketing of City of Greater Sudbury for tourism should be increased	Policy currently in place All City construction is contracted thru a competitive bid process; there are penalties for not meeting completion dates applications to senior governments for additional tourism marketing dollars have been submitted
Denis McLeod	How are user fees determined?	User fees are generally associated with those services where there is an identified specific user: ice rentals, swimming lessons, building permits, etc.

2004 CURRENT BUDGET

Public Input Session January 20, Ward 4

Speaker & Group	Description	Action Taken
Ms. Lara Friedrich	Implement a spay/neuter program (city funding)	A budget option has been prepared
Mr. Daniel Gingras	Services such as the municipally run day care and Pioneer Manor could be managed and operated by other organization. Revenues from sales of surplus land be placed in a land acquisition fund to maintain existing buildings and the sale of buildings should be actively pursued.	An Alternative Service Delivery option is a 2004 budget proposal for Council's consideration to "get out" of the business of directly operating a day care centre however, negotiations with the YMCA and outside agencies may be restricted by current leasing market in our community. Long term care facilities are mandated by the Province. Revenue from sales are contributed to a reserve fund for land acquisitions. The City has a property management process in place and as buildings are deemed to be surplus, attempts are made to dispose of these properties.
Tracy Saarkoski	Requested turning lanes on Falconbridge Hwy at First Baptist Church	Will be considered when road work is undertaken in this area
Joanne Nother	Increased Handi-Transit service, particularly in area communities	Third phase of Handi-Trans harmonization is in 2004 base budget. Budget Enhancement Option prepared to add vehicles in response to demand (Handi-Trans Service)
Gilbert Lux	Improve roads	Budget issue to be dealt with in the Capital Budget
Hank Richer	Review bus routes to ensure buses are well used He questioned what happens to the 17% of residents that do not receive 10 minute emergency response time.	Ongoing In the OFM's Public Safety models, there are three lines of defence for an effective fire protection service delivery system: 1) Public Fire Safety Education & Prevention 2)Fire Safety Standards and 3)Enforcement; Emergency Response & Suppression. For those areas of the city where 17% of residents do not receive 10 minute emergency response time, the City will focus on the first and second lines of defence.

Hank Richer (cont'd)	Why does Valley East pay special rates for fire services?	The former City of Valley East pays a different area rate for fire services from the rest of the City as it has its own unique level of service. Valley East has permanent career firefighters supplemented with a volunteer service. The former City of Sudbury has predominantly a career firefighting force while the rest of the City is serviced by volunteers.
Bud Kean	How can City afford interlocking stone sidewalks	Pavers have proven to be the same price as concrete, and have the advantage of being adjusted if they heave with frost
Alfred Nicholls	Requested that the City apply to the Ontario Municipal Board for the removal of the previously unorganized townships from the City of Greater Sudbury.	This issue is under review and may be a subject item for a future Priorities Committee meeting.
Scott Overton	If we are to grow to need an attractive community, not one that is crumbling?	Addressed the need for investment in infrastructure and quality of life in the strategic plan. Working with groups such as the Downtown Village Corporation and Metro Centre to encourage facade improvement and improved street scape. Received approval and now marketing the tax increment program to encourage re-development and improvement of property in the downtown.
	Use the Smart Sudbury Project to attract business	Staff are actively marketing the city's commitment to Smart Sudbury, the investment in technology infrastructure and the Sudbury Technology Centre. Companies are beginning to view the City as a viable location to consider. Microsoft is utilizing Sudbury as test city for the Connect Ontario project.
Ron Black	Is it cheaper to abandon Blue Box program and place all garbage in landfill sites?	It would be cheaper in the short run, but would require new landfill sites that much sooner; further, municipalities are required by law to recycle
	Questioned the number of vacant buildings the City owns and the cost.	The City has a property management process in place and as buildings are deemed to be surplus, attempts are made to dispose of these properties.

2004 CURRENT BUDGET

Public Input Session January 21, Ward 5

Speaker & Group	Description	Action Taken
William Morin	Need for Multi-purpose facility for the Arts Community Need for increased funding for the arts Community Art should be displayed in public places	Economic Development is working on Community Auditorium The Civic Arts and Culture Policy being developed will explore issues and opportunities around the arts including funding and art in public places
Dr. Chris Nash	Expressed view that lake water quality is an important issue in the community and would like to see Council continue its involvement.	A budget option has been prepared
Gordon Slade	Use of City vehicles	Report to be prepared for Council's review
Jessie MacIsaac	How does Council decide what will or will not be included in the taxes and what will be used for user fees?	User fees are generally associated with those services where there is an identified specific user: ice rentals, swimming lessons, building permits, etc., whereas taxes are used to pay for those services that provide a common or community good; for example: roads, policing, etc.
	Develop better road construction standards	City uses Provincially approved construction standards for deep frost areas
	Prohibit large trucks and transports from using local streets	Other than for deliveries, heavy vehicles are prohibited from local streets; they must use designated and signed Truck Routes
	Raise plows when passing in front of driveways	Not feasible; would leave some snow on road and slow plowing operations considerably and increase costs
Tauno Lundgren	Use of City vehicles	Report to be prepared for Council's review
William Palmer	Invest in the arts	The Civic Arts and Culture Policy being developed will explore issues and opportunities around the arts
John Boudreau	Use of City vehicles	Report to be prepared for Council's review
John Cerilli	Long term plan to repair roads	The Long Term Financial Plan is in place to meet all requirements.

Nick Ingriselli	What type of tax increases can be expected in future years?	The Long Term Financial Plan provides an estimate of tax increases for future years. For 2005 and subsequent years the increase in taxes should be approximately 5.5% to reflect inflation and the capital levy as identified in the Long Term Financial Plan.
Bob Seawright	Is Paris street project complete? Use of City vehicles Request for streetlights and sidewalks in the area from the CPR tracks to Wanup School.	To be completed in 2004; approved by Council for 2004 Report to be prepared for Council's review Referred to future Capital Budget process.

2004 CURRENT BUDGET

Public Input Session January 21, Ward 6

Speaker & Group	Description	Action Taken
Mila Wong	Tipping fees for non-profit organizations	Under review by Steering Committee on Waste Optimization
Major Walter Howells Executive Director Salvation Army Centre	Synopsis of statement by Presenter: Requesting enhancement of $116, 233 on an annualized basis to fund 22 of the current 25 beds.	A budget option has been prepared
Genevieve Gibbons, Sara Lachance Canadian Mental Health Association	Synopsis of statement by Presenter: Requesting enhancement of $66,789 to hire one additional outreach worker (59,739) and $7,050 to increase salary of existing outreach worker to bring it to par with other salaries at the CMHA.	A budget option has been prepared
Lise Senecal L'Association des jeunes de la rue	Synopsis of statement by Presenter: Requested enhancement to fund two additional beds (approximately $6,500) and an annualized base budget.	A budget option has been prepared
Peggy Byers Canadian Red Cross	Synopsis of statement by Presenter: Requested an enhancement of $39,804 for the Housing Registry/ Rent Bank Program ($20,000); funding for a part time staff ($17,304) and funding for supplies ($2,500)	A budget option has been prepared
Adrian Gedeye	Funding for a terrain park at the Adanac Ski Hill	Budget Enhancement Option has been prepared
Michel Lamar and Mitch Ouimette Overcomers	Synopsis of statement by Presenter: Requesting an enhancement of $100,000 to fund satellite services.	After conversation with the Director of Social Services for further clarification with respect to this enhancement, Overcomers have withdrawn their request.
Brian Miller	Requested the re-opening of the Adanac Ski Hill.	There are two committees working with the Ski Hill Task Force on this issue.
Gary Kinsman, Sudbury Coalition Against Poverty	Synopsis of statement by Presenter: Requests council to immediately implement all of the recommendations contained in the Studies on Homelessness July 2003 (Time 7 Study on Homelessness in Sudbury) and lobby the provincial government to act. The City should convert abandoned buildings into housing for the homeless. He suggested the City lobby the provinces to raise social assistance rates by 22%, create new legislation to protect tenants from arbitrary evictions, increase the minimum wage to $10 per hour.	The Task Force on Emergency Shelters and Homelessness in conjunction with the Division is developing strategies to address the recommendations contained within the Time 7 Report on Homelessness in Sudbury. The relationship with Housing Services will be strengthened in the coming months with the new Departmental structure.
Dave Hodge	Wants sewer & water services, south shore of Lake Ramsey	Will be considered by Council during review of 2004 Budget, "borrowing" alternatives

Bud MacDonald	Unaccounted for water losses and watermain breaks	The original settlement area of Sudbury has over a hundred dead end watermains that need to bleed water to keep it fresh and prevent freezing; this is unique to our town. Frost penetration in rock trenches is also unique to Sudbury
	Medical care: Concern that there are 61 medical specialists per 100,000 population, a full 1/3 less than the Provincial average.	Recruitment and retention efforts are ongoing. In his inaugural speech, Mayor Courtemanche supported the continuation of the Mayor & Councils' Roundtable on Physician Recruitment & Retention. In the past three years the Roundtable has been successful in recruiting over 40 physicians.
Lara Friedrich	Implement a spay/neuter program (city funding)	A budget option has been prepared
Vicki Smith Danilyw	Engage community in solutions for facility renewal and reopening, with particular emphasis on Adanac Ski Hill	Adanac Ski Hill Task Force in place. Community consultations and engagement an important component of Leisure Master Plan and leisure services operating practices
	Support the development of trails and bike paths for non-motorized transportation.	Trail development and maintenance are supported in the Leisure Services operating and capital budget
Jeff McIntyre	Replace large Crown Victorias with hybrid vehicles	City is replacing used Police Cruisers with small sedans and mini-vans; hybrid vehicles are as yet unproven and very costly to purchase
John Lindsay	Bicycle route around Ramsey Lake	Non-motorized transportation will be addressed in the Leisure Master Plan and the Transportation Background Study
	Senior Friendly Community Development including Senior Information and Help Centre	Mayor's Roundtable on Senior's Issues is working on Senior Information Project
	Development of Recreation Activities in Minnow Lake	Minnow Lake Skateboard Park is a priority and CGS funding is in place. Continue working with CAN on partnerships to further develop recreation opportunities in area
David Chevrier	Synopsis of statement by Presenter: Suggests $10 per month be taken from the 13,000 OW clients and at the end of 10 months there would be 1.3 million to buy homes for people in need.	Legislation prohibits the garnishment of social assistance for purposes such as this.
Barbara Stewart	Synopsis of statement by Presenter: Suggests the above mentioned $10 per month be taken from middle and upper class citizens instead.	Legislation prohibits the garnishment for purposes such as this.

2004 CURRENT BUDGET

Public Input Sessions E-Mails

Speaker & Group	Description	Action Taken
Carol Bereczki	Expressed concern in having the Barrydowne Arena re-opened	There is ice available across CGS to meet requests for additional practice ice. Alternate uses are being explored for Barrydowne Arena
Linda Mullen-Cuomo	Request to have the Adanac Ski Hill re-opened	There are two committees working with the Ski Hill Task Force on this issue.
Randy Schienbein	Wants the City to recognize the huge benefits for the use of volunteers Waste disposal is a field requiring innovation.	Volunteer are recognized throuth the Mayor and Awards for Voluntarism. The Leisure Master Plan will address opportunities for new types of leisure activities. The Technical Steering Committee on Solid Waste Optimization is reviewing all matters related to waste disposal.
Charles Wilson	Transit service on Sundays and Holidays.	Sunday & Holiday service is provided and was expanded to commuter runs in 2003.
Kathy Brankley	There is a great deal of untapped potential in tourism.	Since the adoption of the Strategic Plan, and Engine #3 Task Force has met on several occasions. A Tourism Development Plan 2004-2007 has been developed and funding support is being sought from the provincial and federal governments. This will be presented to Council for confirmation of municipal support in the next couple of months. In addition, the Community Branding Initiative, to be presented for Council's consideration in the near future, will greatly assist in tourism marketing and expansion.

2004 BUDGET PUBLIC INPUT AND INFORMATION SESSION OF THE CITY OF GREATER SUDBURY

T.M. Davies Community Centre
Walden Arena, Walden

Monday, January 19, 2004
Commencement: 7:35 p.m.

Chair	**COUNCILLOR ELDON GAINER, IN THE CHAIR**
Present	Councillors Caldarelli; Dupuis; Kett; Reynolds
City Officials	D. Belisle, General Manager of Public Works; D. Wuksinic, General Manager, Corporate Services; T. Beadman, Acting General Manager, Emergency Services; D. Dumontelle, Budget Technician; E. Stankiewicz, Co-Ordinator of Current Budget; P. Aitken, Government Relations/Policy Analyst; S. St. Onge, Co-ordinator of General Accounting; R. Ahola, Manager of Municipal Arenas and Community Centres; K. Moxam, Assistant Manager of Arenas and Community Centres; T. Mowry, City Clerk; CJ Caporale, Council Secretary
C.U.P.E. Local 4705	W. McKinnon, President
News Media	Northern Life; Sudbury Star
Welcome and Opening Remarks	Councillor Gainer welcomed the thirty-nine people in attendance to the 2004 Budget Public Input and Information Session and advised the purpose of the meeting was to provide an opportunity for the public to comment, in a public forum, on the 2004 Budget for the City of Greater Sudbury.

Specifically public input is being sought on the following topics:

1. Should those who use a service pay for the service (user fees) and/or should everyone share in the cost (taxes)?

2. What level of municipal service do you expect? Should any services be reduced or eliminated?

3. Would you support a tax increase to maintain existing service levels?

4. Should the City borrow money and/or implement a special levy to fix roads, repair arenas, replace fire trucks, maintain police communications, etc.?

5. What service would you like to see improved or added?

Budget04 Towards Tomorrow Together	General Manager of Corporate Services gave an electronic presentation to those present regarding an overview of the Budget such as the National/Provincial scene, Long-Term Financial Plan, update on the City's current status and projections for 2004, explanation of services and the levels of discretion, efficiencies and service improvements implemented, alternatives used for addressing the 2004 Budget and a review of the BMA Competitiveness Study. A "Speakers' List" was available and submissions were heard in the order that they appeared.
Mr. Russ Harrington	Mr. Harrington provided a written submission titled "Profile for the Penage Rd. Community Centre 1966-2004" and requested that the City utilize capital money and help fund non-municipal community centres with their additional costs of insurance and taxes.
Mr. Maurice Munro	Mr. Munro advised he raised his family in the City of Greater Sudbury. With costs rising, older adults require assistance in order to stay in their homes. He advised that the City should reduce the cost of their expenditures and refrain from borrowing more money.
Mr. Al Nesseth (PALS)	Mr. Nesseth provided a written submission dated 2004-01-19 regarding a spay/neuter program in the City of Greater Sudbury. He requested that $52,000 be allocated exclusively for spaying and neutering of animals using the monies collected from pet licences. He also noted that the Animal Control Advisory Panel could administer these funds and oversee the implementation of the Animal Control By-law.
Mr. John Moxam	Mr. Moxam was representing the residents of Coronation Boulevard, Lively. He advised the Committee that a petition was submitted to Council on 2003-10-09 regarding snow removal from 600' of sidewalk on Ninth Avenue between Main Street and Coronation Boulevard, Lively. He was requesting that staff consider this a part of the Budget because senior citizens using walkers frequent this sidewalk and are unable to use the roadway in the winter months.
Mrs. Ethel Kingston	Mrs. Kingston raised the issue that the Sudbury & District Health Unit's budget doubled in the past year and feels that there should be more Municipal control over their budget spending.
Dr. David Pearson	Dr. Pearson provided a written submission dated 2004-01-19 regarding the Lake Water Quality Program requesting an increase of $35,000 to the base budget. The purpose for the increase is to cover additional costs for the printing and reproduction of public information and awareness materials and to expand the summer field work to include water analysis in lakes where problems exist.

Mr. Jacques Barbeau
Walden Minor Hockey

Mr. Barbeau, President, Walden Minor Hockey, addressed the Committee with the following issues:

- closures of facilities in the City of Greater Sudbury have an impact on the health of the citizens
- closures of facilities will create an increase of crime in the next ten years causing an increase in police services
- the marketing of facilities should be increased and the promotion of tournaments is not being implemented
- a two or three pad facility would be an asset to the City of Greater Sudbury
- scheduling of ice time is difficult and there are less hassles to schedule ice time outside the City limits
- give prior notice or consult with all groups before imposing new user fees especially after the start of the hockey season
- City vehicles are not being monitored and are being used for personal use
- decrease the use of consultants and utilize staff
- streamline the reporting structure in Leisure Services in order to empower facility staff
- tax increases can be supported if monies are used wisely

Mr. Gordon Slade

Mr. Slade provided a written submission and addressed the Committee regarding the issue of Councillors sitting on Advisory Panels and Boards and that there should be more volunteers. He also discussed the expansion of the South End Rock Tunnel and questioned why businesses in the south end are paying through taxes when developers should be charged.

Ms. Jill Pesot

Ms. Pesot advised the Committee that she takes in stray animals strictly on a volunteer basis and addressed the Committee regarding the following items:

- the City's per capital contribution for animal control is far less than other Northern Municipalities
- there should be a 'No Kill Policy' implemented like Sault Ste. Marie
- utilize the funds from the pet licence fees and put it back into the Animal Control By-law
- spay/neuter program should be established within the City of Greater Sudbury
- the funds would come from the rescue groups, the owner of the pet, and the City
- ensure that people with the right knowledge is selected for the Animal Control Advisory Panel

The 'Speakers' List' now complete, the Chair asked if there was anyone present who wished to address the Committee.

Ms. Jean Kulmala

Ms. Kulmala represented the Older Adult Centre and stated that approximately $200,000 was provided to fund seniors' centres and activities in the City of Greater Sudbury. This funding was provided to eight groups. However, she indicated that forty-six seniors' groups were identified by Leisure Services. Other than the eight groups that received funding, the other groups did not. In her opinion, these groups did not access funding because of a lack of information on how to apply for funds. She requested that the Leisure Services Department put in place a process whereby these groups would be informed how to apply for funding and further to assist them. She felt that Leisure Services is required to maintain the quality of life for the citizens of the City of Greater Sudbury and that facilities should be kept opened.

Mr. Walter Smorhay

Mr. Smorhay addressed the Committee regarding the lack of enforcement for dogs running at large and the failure to comply with the Stoop & Scoop By-law. He feels that dogs should not be allowed to enter playgrounds and school yards where children play because the animals' owners do not abide the By-law.

He also feels that the level of service in the outlying areas is not the same as in the City.

Ms. Mimi Wiseman

Ms. Wiseman represented the Dow Pool Lifesavers. She advised the Committee that she appeared in front of the Priorities Committee on 2004-01-14. She addressed the Committee with the following concerns:

- activities for the youth is important and keeps them off the streets
- seniors use facilities for therapeutic use and exercise
- healthy community is important
- their volunteer group will raise the appropriate funds in order to run the Dow Pool

Ms. Wiseman wanted to know why people are being turned away from programs when the General Manager of Citizen & Leisure Services stated that only 65% of the facilities are being used.

Ms. Fran Nault

Ms. Nault questioned the Committee on the following:

- the hiring of six Community Development Officers and a Community Relations and Policy Advisor when the City is trying to reduce their Budget
- reduce the garbage bag limit which would increase recycling revenue
- introduce fines for all false alarms within the City of Greater Sudbury
- reduce the use of cell phones among staff

Ms. Fran Nault (continued)

- taxes should be increased at the rate of the cost of living and not at 13%
- the City should be using their staff in the Legal Department for the current lawsuit and not out-of-town lawyers

Ms. Brenda Salo

Ms. Salo provided a written submission with a historical overview of the Beaver Lake Sports and Cultural Club and requested the City consider assisting with the operational expenses of the club, especially realty taxes.

Mr. Hans Gramann

Mr. Gramann addressed the Committee regarding the inefficiencies of the City such as the vehicle use by staff, level of winter road maintenance and overuse, and controlling the City's insurance costs.

Mr. Mike Holland

Mr. Holland addressed the Committee regarding the following:

- inefficiencies should not be overlooked
- dispense of excess property, furniture, etc.
- borrow money for capital expenditures such as the upgrading of roads
- introduce a bicycle lane
- closure of facilities and the increase of vandalism of businesses within the area of closure

Mr. Joe Cimino

Mr. Cimino addressed the Committee as a concerned citizen. He felt that the inefficiencies of the City should be looked at such as vehicles, legal fees, real estate, open facilities and collect user fees. He also stated that the facilities are an economic value to the community. He stated that he was in favour of limited borrowing.

Mr. Ralph Mushumanski

Mr. Mushumanski brought forward the following items for further review:

- Was there an overuse of consultants and how much money was spent?
- How many vehicles does the City own?
- How much property does the City have?

The Chair suggested that this information should be published.

Mr. Frank McKinnon

Mr. McKinnon addressed the Committee regarding the shut off of the Levack water supply by INCO. He wanted to know if the City considered the cost if Falconbridge and INCO decide to continue downloading the water supply throughout other communities.

The General Manager of Corporate Services advised that this has been considered within the Long Term Financial Plan.

The Chair advised Mr. McKinnon that the City has been working with Falconbridge and INCO regarding this matter.

Closing Remarks

The Chair expressed his appreciation to all those who provided written or oral submissions. He advised Staff had taken note of all concerns and these matters would be identified through the budget process.

Attachments

The following is a list of attachments submitted at the meeting:

- Profile for the Penage Rd. Community Centre 1966-2004
- 2004-01-19 Budget Committee Submission (PALS)
- Budge 2004 Lake Water Quality Program
- Stop the Tunnel
- Beaver Lake Sports and Cultural Club Inc.

Adjournment

The meeting adjourned at 9:40 p.m.

Councillor Eldon Gainer

City Clerk

Profile

for the

Penage Rd.

Community Centre

1966-2004

M 25

Who We Are:

The Penage Rd. Community Centre is a non-profit community based organization, established and incorporated in 1966. A board of elected directors govern for a one year term. These directors are responsible for the activities at the centre and ,in some cases, away from the actual building on Penage Road. The activities are designed to fulfil the mandate of the Centre which involves the promotion of heritage, environment, culture , education and the arts for the residents in the immediate area. A variety of activities are held throughout the year.

Location:

The Penage Road Community Centre is located on Regional Road # 10. This road commences at Highway 55 and ends at Panache Lake, a distance of 14 kilometres. The "community" generally refers to residents who live along this road, also referred to as Penage Rd., as well as all the adjoining roads. However, some members come from north, west and east of this specific geographical designation. In addition, there are activities which draw participants from the overall larger community which is the City of Greater Sudbury and others who come from even farther away.

M 26

The Building:

The building was originally a one-room school house situated in Louise Township. It was always used as a centre for persons to gather. The building has 2 floors. In the basement you will find a "Seniors Room", a large kitchen, the furnace and oil tank area and some storage areas; on the main floor there is a large "hall", a food serving area and the washrooms. The building is wheel-chair accessible on the main floor and it has a wheel chair access washroom. This facility has now been in use since 1923 when it was first constructed. Over the years there have been additions and improvements as needed. The most recent improvement was the construction of the outdoor sports court to be used for summer and winter sports activities. This was done as a millennium project with several "partners" assisting in the project.

Activities Over the Years

This summary includes past and present activities held over the last 25 years.

1. Voting location for municipal, provincial and federal elections.
2. Annual corn roast
3. Slide shows and speaker presentations
4. Gun -use training classes.
5. CPR training classes

6. Regular fitness and moderate fitness classes.
7. Hallowe'en and Easter parties for children.
8. Adult and teen dances
9. Tai Chi classes
10. Music concerts
11. Sports competitions and play days
12. Neighbourhood watch meetings
13. Women's Institute and Seniors Meetings
14. Workfare placement
15. Annual Fishing Derby
16. Earth Day Activities
17. Rentals to organizations
18. Rentals for private family parties
19. Ice skating
20. Outdoor sand and swing play area for toddlers
21. Toy Library location
22. Summer Youth employment placements
23. Art classes
24. Lions Club Meetings
25. Anderson Farm Fall Fair involvement
26. 4-H meetings
27. Beaver and Scout meetings
28. Spring and Fall Craft and Art Show and Sale
29. A cookbook published and sold (Title:To Penage with Panache)
30. Annual Canoe Race
31. Flower garden planting
32. Pot Luck dinners

M 28

33. Christmas "Santa" party for all the family, and in earlier years, Christmas concerts

34. Mother's Day Dinners
35. Flea Markets

The Present and the Future

The Penage Road Community Centre endeavours to raise as much of its own funding as possible. To this end members donate membership fees, currently set at $20.00 per family and $10.00 for a single person. Building rentals are encouraged. The annual Mother's Day Dinner, started in 1985 by the Seniors, brings in $600.00. The Rendezvous Art and Craft Sale, held in late November, can yield $1200.00. This particular event was started in 1980; in 2004 the community will be involved in the 25th "Rendezvous". Various organizations, such as the Penage Rd. Seniors, the Penage Rd. Women's Institute; and the Lake Panache Camper's Association make regular donations to the Centre. Building care is done by volunteers at no charge.

Currently the building provides very valuable opportunities for young and old alike. Students at local high schools find "community service" hours available as now are required for their high school diploma. The W.I.(Women's Institute) have yearly bursaries available. The members do an annual ditch clean-up along Penage Road as their Earth Day contribution. The building is host to the

Northern Lights Festival Boreal Home Concerts each year.

Flea Markets, which are held bi-annually, are recent additions to our list of activities; they provide informal gatherings of the community as well as raising monies for individuals and the centre. The most recent election use was for the provincial election held October 6, 2003.

The Annual General Meeting takes place each year in early April. At this meeting the year is reviewed and the election of officers for the coming year takes place. The most recent event held at the centre was the annual Christmas Potluck which included a visit from Santa. In all, 85 persons from the community attended; 23 of these were young children representing the new young families in the community. The events at the Centre are varied; planned events are well attended and indicate that in changing times there is still a huge need for community sharing and fellowship. It is to this end that the current directors are focusing their attention.

CorrieJo Caporale - Fw: Penage Road Community Centre Jan 19th Citizen Input Presentation for comments

From: "Wendy Harrington" <harringtom@onlink.net>
To: <corriejo.caporale@city.greatersudbury.on.ca>
Date: 1/20/2004 11:28 AM
Subject: Fw: Penage Road Community Centre Jan 19th Citizen Input Presentation for comments

Corrie-Jo...fyi and inclusion to the council; thx-Russ
----- Original Message -----
From: Terry
To: Chris Gore ; Eldon Gainer ; Terry Kett
Cc: Alan & Heather Keranen ; Houdek@Onlink.Net ; harrington@onlink.net ; Eric Hansen ; Wilton ; stephenyoung02@hotmail.com
Sent: Sunday, January 11, 2004 10:26 AM
Subject: FW: Penage Road Community Centre Jan 19th Citizen Input Presentation for comments

Terry, Eldon and Chris
Below is a draft of the presentation the centre would like to present to council for budget consideration at the citizen input meeting on Jan 19 at Tom Davies Arena. Could you review it and return any suggestions for improvement to Russ Harrington (harrington@onlink.net) who will be doing the presentation. Should the document be forwarded to someone in the Greater City for inclusion in the agenda? How do we secure a position on the agenda? How long should the presentation be and where should it focus? Again please reply to Russ

Profile for the Penage Road Community Centre 1966-2004

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M31

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M 32

The events at the Centre are varied; planned events are well attended and indicate that in changing times there is still a huge need for community sharing and fellowship. It is to this end that the current directors are focusing their attention.

Budgetary Considerations

In 2003 and in recent years the Center has been able to meet its operating expenses of about $4000 per year through income from dues, rentals, annual events and an annual grant of $1500 from the Greater City of Sudbury or the former Town of Walden . In those years property taxes were exempt, snow plowing and insurance was provided by the City or Town, and the water system met the guidelines. Additional fundraising and partnering was used to improve the building and, most recently, construct a $25,000 outdoor sports facility.

In 2004 we will be required to pay $1050 in taxes, an estimated $2500 in insurance, and a one time charge of $3500 to Dennis Consultants to assess and register the water system. The center is appealing the tax assessment to return it to the former exempt status, working with the Greater City to secure affordable insurance, and with Denis Consultants to plan the most cost effective water system that meets the current guidelines. This will create a budgetary shortfall of $7050 above the $1500 already applied for through Parks and Recreation

In 2005 we anticipate that we will be required to raise $15,000 to upgrade the water system to a drilled well. With the additional taxes ($1050) and insurance ($2500), there is the potential shortfall of $18,550 beyond the $1500 grant.

In 2006 and beyond the additional taxes ($1050), insurance ($2500) and possible snowplowing will create a potential shortfall of $3550 beyond the $1500 grant.

The directors work hard at maintaining the building and keeping operating expenses down while fulfilling the mandate of the charter. The projected increase in costs for 2004 and beyond will make it difficult for directors to focus on the core purpose of the Centre. Therefore we are appealing to the Greater City for consideration in the upcoming budget.

		Actual	Actual	BUDGET
	ITEM	2002	2003	2004
	Consulting/Water	0	0	3,500
O	Taxes	0	0	1,050
P	Office, Ads	4.80	53.45	60
E	Bank	54.90	39.42	40
R	Heat	1,419.26	2,106.45	2200
A	Hydro	1,220.30	1,018.60	1100
T	Telephone	608.80	543.52	600
I	Maintenance	993.51	269.51	300
N				
G	TTL EXPENSES	4,304.57	4030.95	8,850
		Actual	Actual	BUDGET
	ITEM	2002	2003	2004
O	Grants	3,100.00	1,500.00	5,700.00
P	Dues	290.00	405.00	800.00
E	Donations	390.00	339.38	350.00
R	Rent	405.00	413.00	400.00
A	Events	2,530.73	1,550.00	1,600.00
T				
I				
N				
G	TTL INCOME	6,715.73	4,207.00	8,850.00

M 33

Penage Road Community Center
Box 238, Whitefish, Ont.
P0M 3E0

Subject: Grant Application

		Actual	Actual	BUDGET
	ITEM	**2002**	**2003**	**2004**
	Consulting/Water	0	0	3,500
O	Taxes	0	0	1,050
P	Office, Ads	4.80	53.45	60
E	Bank	54.90	39.42	40
R	Heat	1,419.26	2,106.45	2200
A	Hydro	1,220.30	1,018.60	1100
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I				
N				
G	**TTL INCOME**	6,715.73	4,207.00	8,850.00

M34

2004-01-19
BUDGET COMMITTEE SUBMISSION
By Al Nesseth (PALS)

The proposed Animal Control 'solution' is quite short-sighted because it does not have a spay/neuter component.

Therefore, I am here to recommend that the City initiate

- a spay/ neuter program financed initially by the $52 000 annual difference that exists between the $408K expenditure on Animal Control services identified by a consultant in 2003 and the $356K that represents the winning bid (when these same services were tendered in 2003 for 2004)

- As a concerned councillor, the Mayor declared an "open mind" and a willingness to consider meaningful improvements to Animal Control
- The majority of candidates in the fall election declared everything from surprise to dismay as they were reminded that monies collected from pet licences do not find their way directly back to Animal Control

Details of a suggested program to compliment present services:

- A $52 000 fund dedicated exclusively to spaying and neutering - not trivial associated costs
- **administered by** the Advisory Committee that is presently being formulated by Council to oversee the Animal Bylaw implementation
- it may function as a committee of the whole or a **subcommittee** of interested parties from the 'overseers'
- the **beneficiaries** of this spay/neuter subsidization - my strong preference, based on the statistical evidence that pet over-population is a more serious problem in these neighbourhoods, is that this money be earmarked for the ***residents of*** the many ***subsidized housing*** units already under the jurisdiction of the City

M 35

- the program must seek out the biggest bang for the buck - approach the **Veterinary Association** of Sudbury with a coupon style subsidization plan - several clinics may offer discounts

Further Rationale

- can't compromise the contractual agreement nor the tendering process by offering extra money to the existing contractor - he should be recovering his spay/neuter costs in the adoption fees being charged
- does not call for a tax hike - this amount of money **was spent** in the past and does not represent a new investment, but rather a refocusing of priorities
- mind you, the level of commitment is still embarrassing - even ignoring the approx 160K$ retrieved in licence fees: Sudbury has proposed to spend about $2.30* per capita; this new component would make it about $2.60 while we are surrounded by communities that dedicate $4 to $6 per citizen to Animal Care and Control to: guarantee the safety of their community, the return of licensed pets to their rightful owners, **and** curtail animal overpopulation
- I would also point out that the present service gives the responsible cat owner, the one who keeps his/her pet indoors at all times, absolutely **nothing** for the $15 ***user fee*** that he is being asked to pay - show this citizen that something meaningful (a spay/neuter program) is being accomplished with his (user fee) donation!

* based on 2001 Census - (rounded) population of 155 000

Respectfully,
Al Nesseth
682-2401

BUDGET 2004

LAKE WATER QUALITY PROGRAM

The City's Lake Water Quality Program has a budget of $85,000 to cover the cost of a full time co-ordinator, summer field-work and support for about three dozen Lake Stewardship Committees. About $30,000 of in-kind support was given to the program in 2003 by the Co-operative Freshwater Ecology Unit and the Centre for Environmental Monitoring at Laurentian University. In addition $80,000 was received from Human Resources Development Canada for students doing field and data compilation work.

REQUEST

This request is for consideration of an increase of $35,000 to cover:

i) Printing and reproduction of public information and awareness materials for selected lakeshore and watershed residents concerning protection of lake water quality. This will include such items as brochures for personal door to door distribution by stewardship committee members; CDs of information about case studies that illustrate best practices that have been successful in other places; and articles about lake that are useful in making citizens aware of how lakes work and water quality issues.

ii) Expansion of summer field work to include water analysis in lakes where problems such as excessive growth of nuisance algae is identified in the summer; and sampling of food chain organisms and fish populations in selected lakes important for their recreational fishing value.

David Pearson

19 Jan. 2004

M 37

248 McNaughton Street
Sudbury, ON P3F 1V5
June 2, 2002

To: Mark Mieto
From: Gord Slade

SUBJECT – STOP THE TUNNEL

There is no immediate need to extend the proposed Sewer Tunnel beyond Algonquin Road. The Tunnel should stop at that point.

This will:

Reduce the immediate cost by more than 50%.

Eliminate the backup problems being experienced by existing homeowners.

Provide the extra capacity to handle the new medical school at Laurentian U.

Cause the businesses at the 4 Corners and Downtown to be paying taxes to make it possible to put in a Walmart to compete with themselves. There is only so much to be spent on retail trade, some small shops will suffer.

Maintain jobs Another Walmart is not needed and will reduce retail jobs.

Provide money for more immediate requirements.

City Council's policy should be to encourage the use of existing infrastructure. There is lots of it available in the Greater City of Sudbury. – 10 yr. payback on the extension

Your comments, please.

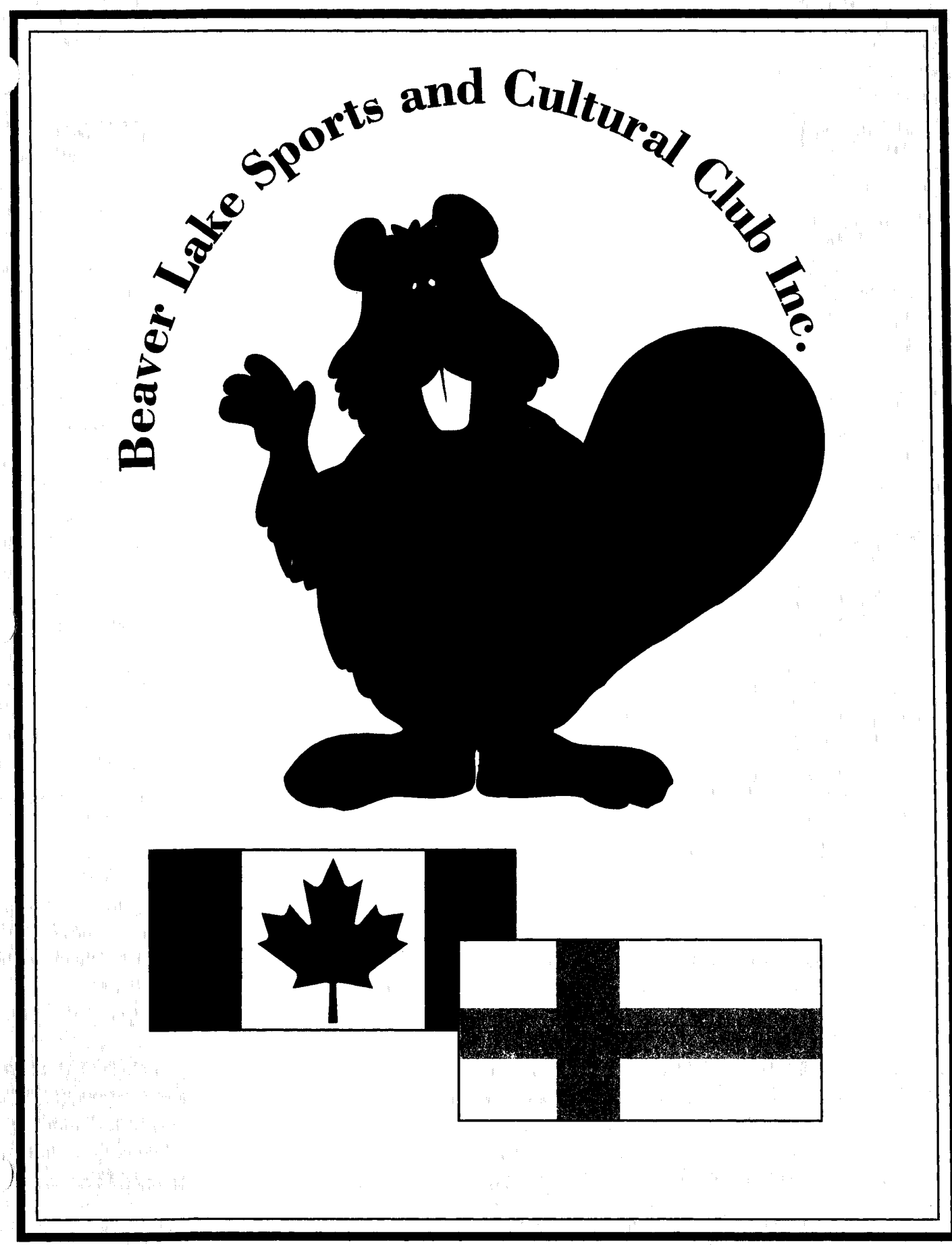
Gord Slade

Gord Slade

Also – reference to no. of Councillors on committees – recommend 2
Lots of knowledgable volunteers
L.C. Pool – response of Mgr of Leisure to the mayor (6 months for an answer

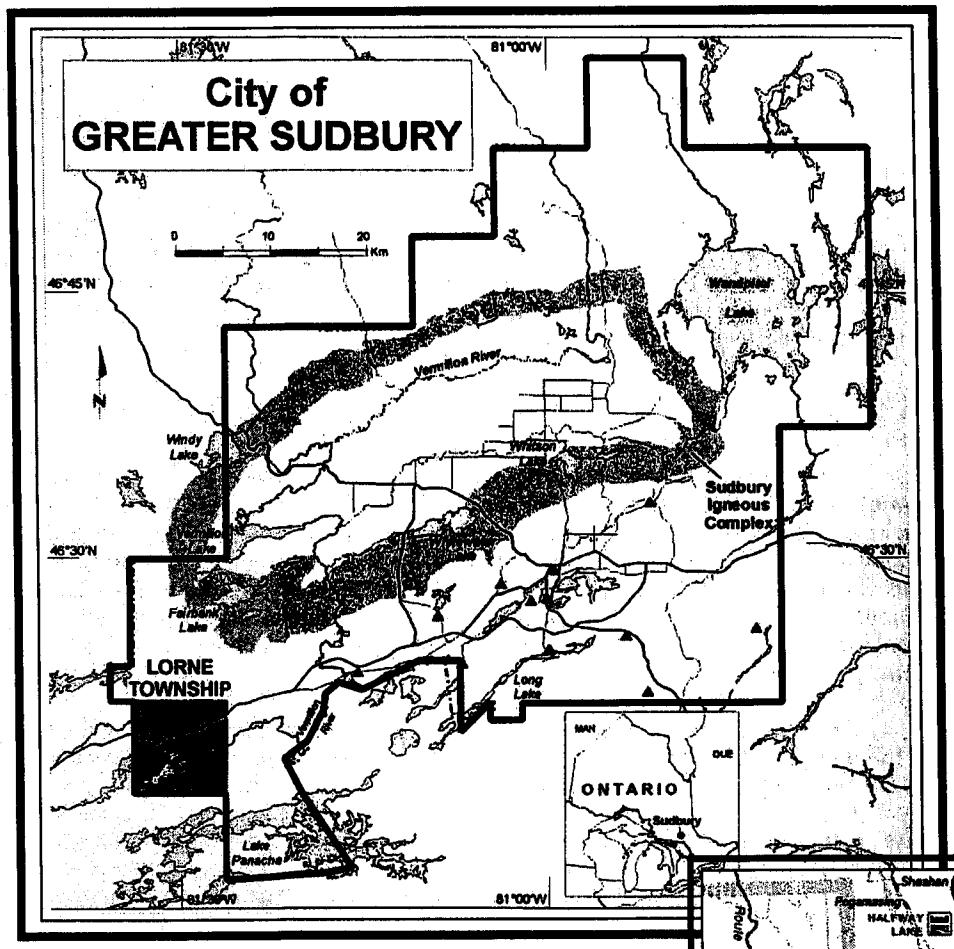
support Barbecue – re top heavy mg
– Lots of experience here

M

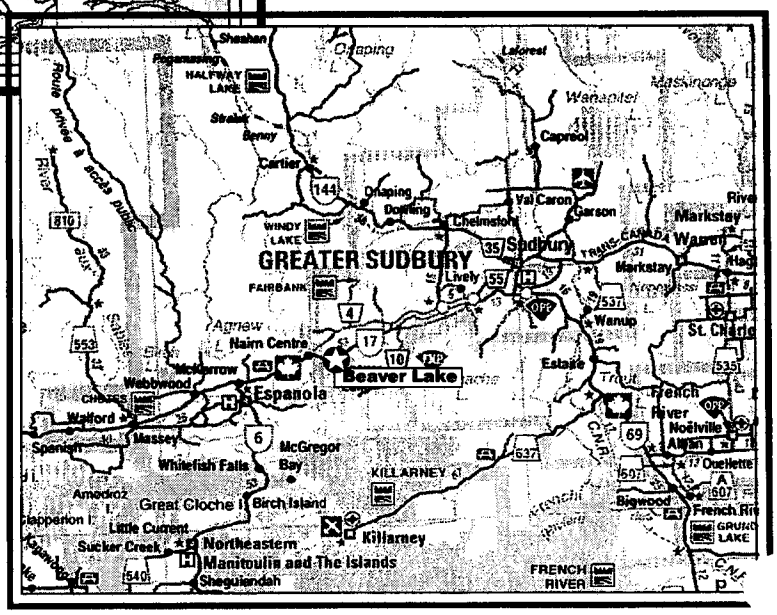


M 39

Where the heck is Beaver Lake?

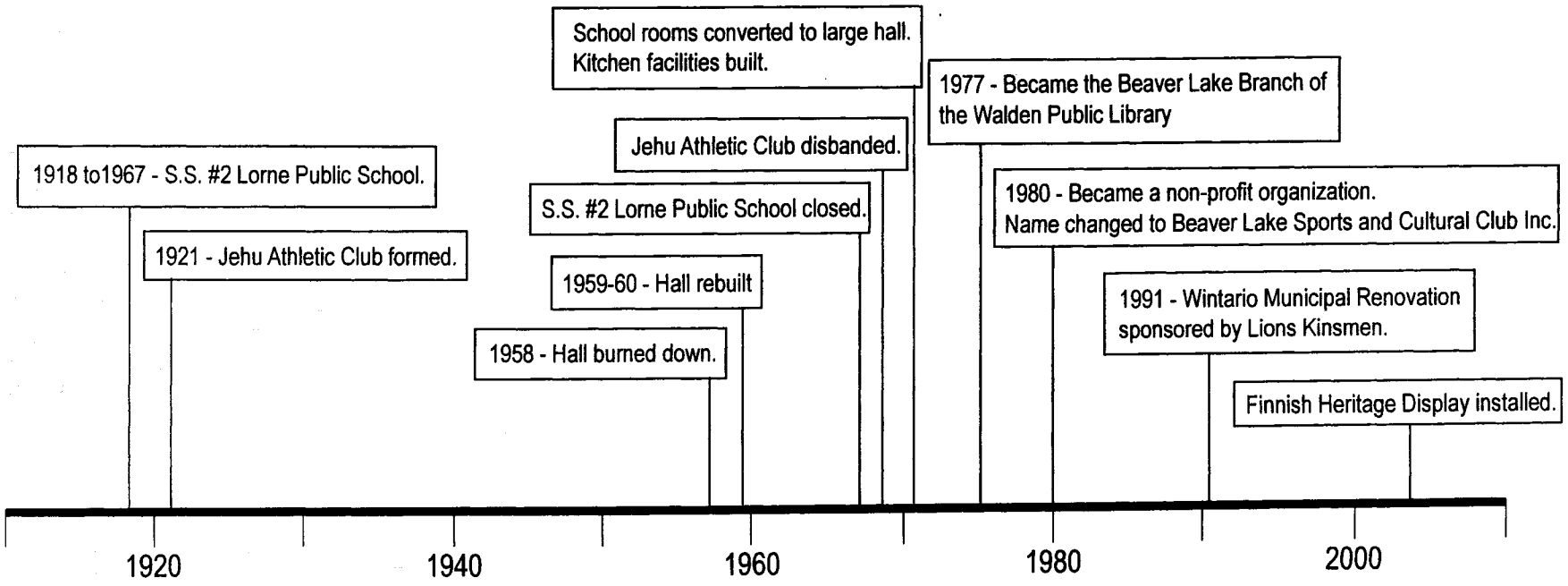


The boundaries of Lorne Township (Beaver Lake).



Beaver Lake in relation to City of Sudbury.

A Brief Historical Overview of the Beaver Lake Club



What we do now...

Annual Events

- New Year's Eve Dinner & Dance
- Winter Carnival
- St. Patrick's Dinner & Dance
- Finnish Heritage Celebration
- Spring Craft Sale & Flea Market
- Fall Fair
- Fish Fry & Antique Auction
- Christmas Craft Sale
- Christmas Caroling
- Family Christmas Party

Weekly Events

Monday	Senior's Card Party
Tuesday	Club meetings & Community Issues
	Ontario Early Years Program
Thursday	Yoga
	Ontario Early Years Program
Saturday	Roots & Shoots (Teen Environmental Awareness Group ages 10-18)

Other Uses

- Rentals (weddings, retirements, & many other occasions)
- Cross Country Ski Trails
- Outdoor Rink Facility
- Summer Playground

In Summary

- The Beaver Lake Club has existed in its present form since 1967 – for 37 years.
- Over the decades, approximately 200 families living in the area have found this to be the focal point of the community.
- The Beaver Lake Club serves a population of up to 10,000, with participation from Nairn-Shedden Township to the west, and Whitefish, Naughton, and Lively to the east.
- The Club is organized, staffed and run exclusively by volunteers
- The Beaver Lake Club is an important historical element for the many families who live in Beaver Lake and whose ancestry dates back to the first Finnish settlers to the area.

Presented by Brenda Salo
sident, Beaver Lake Sports and Cultural Club Inc.
January 19th, 2004

Prepared by Lydia Kinos

Greater Grand Sudbury
www.greatersudbury.ca

Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Welcome
to the
2004 Budget Public Input and Information Meeting

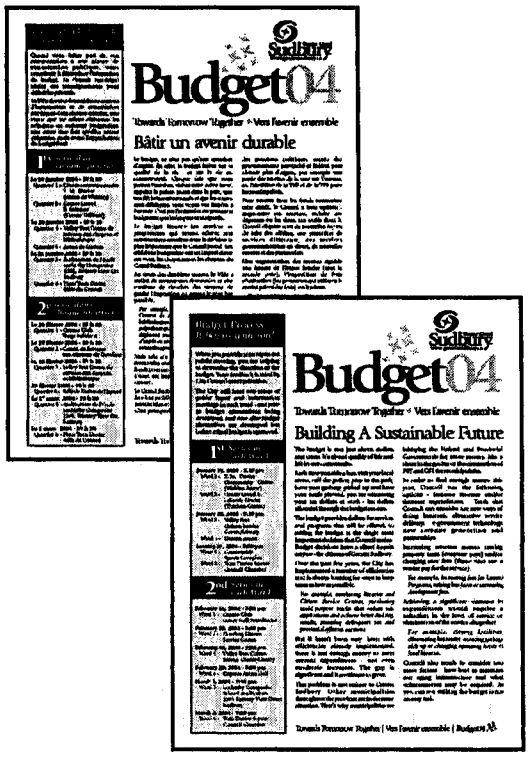
City Council values your input.

1

Greater Grand Sudbury
www.greatersudbury.ca

Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble



Introduction:
Finance Committee
Councillor Ted Callaghan - Chair
Councillor Eldon Gainer - Vice Chair
Committee includes the Mayor and Members of Council

Purpose of this evening's meeting:
1. to provide information
2. to obtain your input

Information flyer is available in English and French.

Tonight's Meeting

Budget04
Towards Tomorrow Together + Vers l'avenir ensemble

Overview of the Budget
Public Input
Wrap up / Next steps

Summary of all public input received will be provided to City Council and posted on the City's website *www.greatersudbury.ca*

3

Format for Public Input

Budget04
Towards Tomorrow Together + Vers l'avenir ensemble

Moderator's job:
1. To listen
2. To ensure everyone has an opportunity to speak

We are being recorded.
Those who signed up first - go first.
Please identify yourself.
Maximum of five minutes.

Please provide your feedback on the following:

Sudbury Greater/Grand www.greatersudbury.ca

Budget04

Towards Tomorrow Together * Vers l'avenir ensemble

1. Should those who use a service pay for the service (user fees) and/or should everyone share in the cost (taxes)?
2. What level of municipal service do you expect? Should any services be reduced or eliminated?
3. Would you support a tax increase to maintain existing service levels?
4. Should the City borrow money and/or implement a special levy to fix roads, repair arenas, replace fire trucks, maintain police communications, etc.?
5. What service would you like to see improved or added?

5

Financial Sustainability

2004 Budget - Public Input

January 2004

2004 Budget - Public Input

Overview

- National/Provincial Scene
- Council Decision
- Financial Update
- Services
- Efficiencies/Service Improvements
- Alternatives
- Competitiveness Survey
- Summary and Next Steps

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Input
National/Provincial Scene

Sources of Capital Financing in Ontario Municipalities

Sources	1988	1996	2000
Transfers from own Funds	50.9%	49.9%	71.7%
Long-Term Borrowing	16.3%	18.3%	14.0%
Grants	25.1%	21.7%	4.2%
Other	7.7%	10.1%	10.0%

Source: Calculated from data in the *Financial Information Returns*, Ontario Ministry of Municipal Affairs and Housing

Harry Kitchen (November 2000) "Municipal Finance in a New Fiscal Environment", *Commentary* (Toronto: C.D. Howe Institute)

Financial Sustainability

Greater Grand Sudbury

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2004 Budget - Public Input
National/Provincial Scene

Provincial Grant Losses

	$ millions
1996	5.0
1997	11.3
1998	18.3
1999	18.3
2000	18.3
2001	18.3
2002	18.3
2003	18.3
Total Cumulative Loss	**$126.1**

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Input

Long-Term Financial Plan - Highlights:

- Multi-year Budgeting
- Implement an Infrastructure Renewal Levy (2.27%)
- Pursue Federal/Provincial Assistance
  - Index Grants (CRF)
  - New Funding Sources (eg. Gas Tax)
- Use Debt Where Appropriate
- Protect against inflation
- Value for Money Audits
- Lifecycle Asset Management

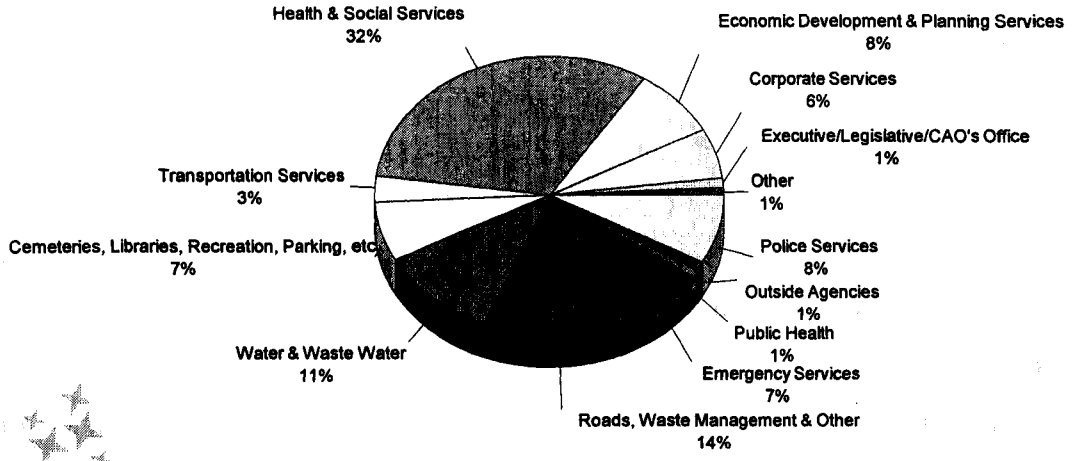
Financial Sustainability

Greater Grand Sudbury

m 48

2004 Budget - Public Input

Gross Expenditures - 2003 Budget



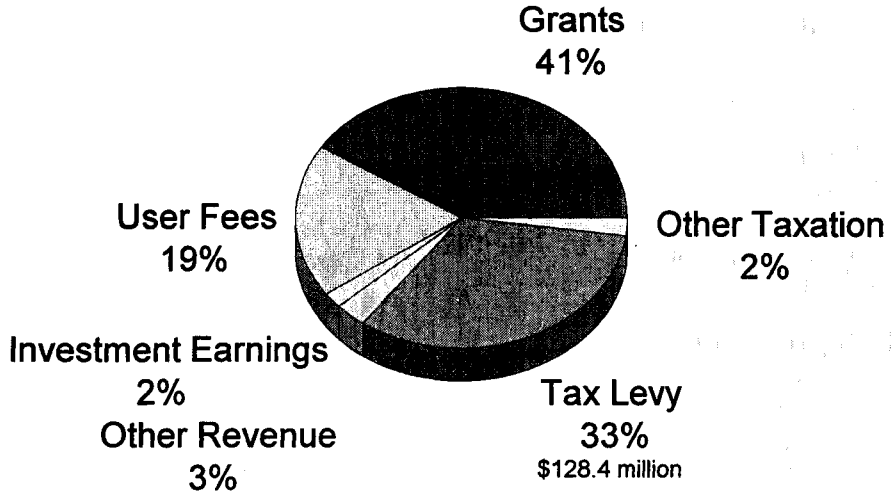
Financial Sustainability

Sudbury

2004 Budget - Public Input 11

2004 Budget - Public Input

Revenue - 2003 Budget



Financial Sustainability

Sudbury

M 49

2004 Budget - Public Input

Where Your Tax Levy Dollars Go - 2003 Budget

Executive & Administration	1.2%
Transition Expenses	0.6%
Corporate Services	8.1%
Economic Development & Planning Services	2.7%
Children Services	1.6%
Long Term Care	0.6%
Ontario Works & Employment Support	11.2%
Social Housing	8.6%
Public Libraries/Citizen Services	2.9%
Leisure & Recreation	5.2%
Transportation Services	4.0%
Roads	16.6%
Solid Waste	5.3%
Buildings	2.0%
Fire Services	6.9%
Emergency Medical Services	3.1%
Outside Agencies	3.0%
Police Services	15.2%
Fire Protection	1.2%
Total	100%

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Input

Financial Forecasts - Major Operating Variances - 2004

- $4.5 million for OMERS pension contributions.
- Increased roads maintenance provision of $2 million.
- Annualized cost impacts of 2003 Budget Enhancements - $700,000 net
- Inflation
- Salary/Benefits

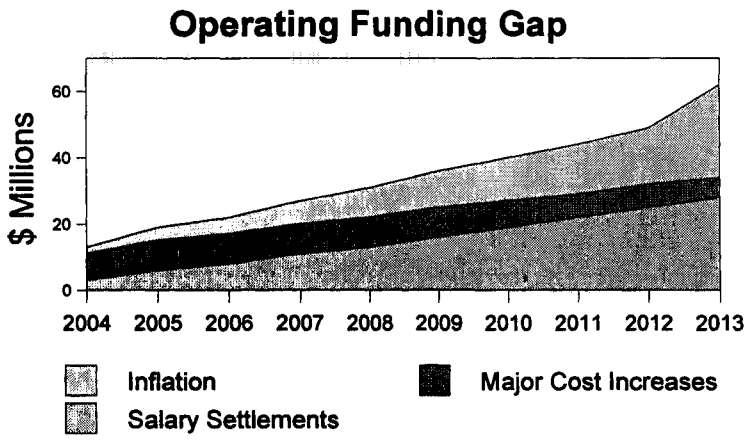
Financial Sustainability

Greater Grand Sudbury

M 50

2004 Budget - Public Input

Financial Forecasts - 10 Year Operating Gap

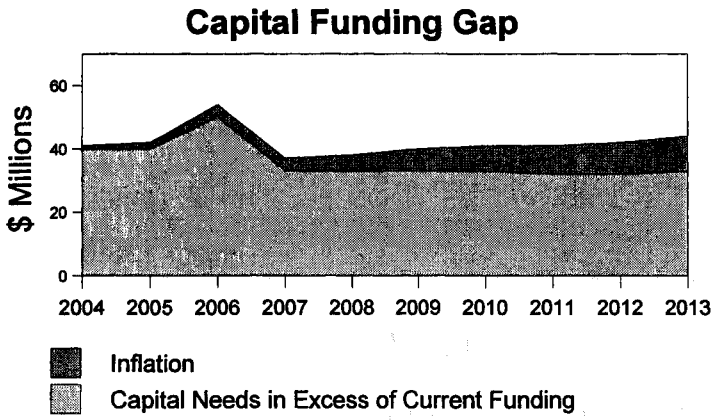


Financial Sustainability

Sudbury

2004 Budget - Public Input

Financial Forecasts - 10 Year Capital Gap



Financial Sustainability

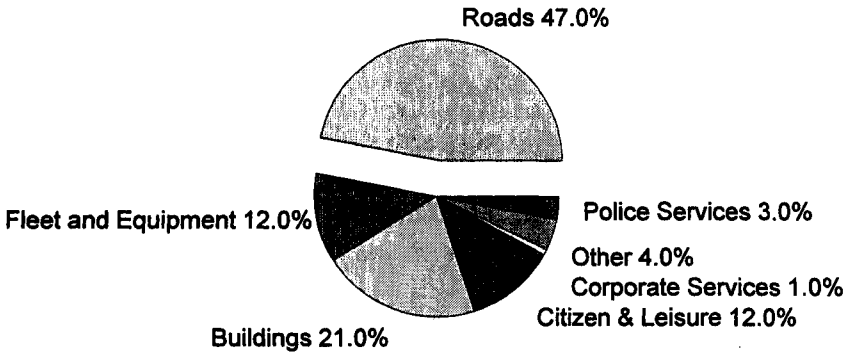
Sudbury

m 51

2004 Budget - Public Input

Financial Forecasts - Capital Works

Roads are the Largest Component of Capital Needs



Financial Sustainability

Sudbury

2004 Budget - Public Input

Financial Forecasts - Tax Impact on Typical Home

Impact on Taxes of Projected Operating Costs and Existing Capital Envelopes - excludes capital levy

	2003	2004	2005	2006
Percentage Increase in Net Levy		10.7%	3.7%	3.3%
Municipal Tax - Typical Single Family Dwelling $ Increase		$165	$64	$59

Impact on Taxes including above and infrastructure renewal levy @ 2.27%

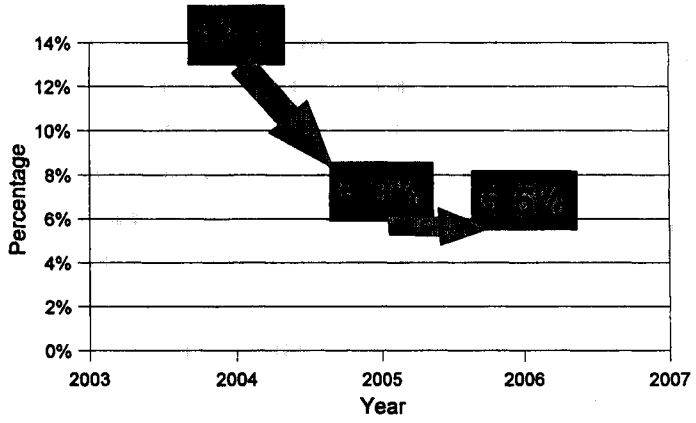
	2003	2004	2005	2006
Percentage Increase in Net Levy		13.0%	5.9%	5.5%
Municipal Tax - Typical Single Family Dwelling $ Increase		$200	$103	$101

Financial Sustainability

Sudbury

2004 Budget - Public Input

Summary of Projected Tax Impacts



Financial Sustainability

Sudbury

2004 Budget - Public Input

Two Possible Outcomes

- Reduce Expenditures
- Increase Revenue

Financial Sustainability

Sudbury

M 53

2004 Budget - Public Input

Alternatives

- New Ways of Doing Business
- Alternative Service Delivery Options
- E-Government
- Increase Revenue
- Partnerships

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Update

Services - Mandatory

	$ millions
Assessment	1.5
POA	(0.5)
Social Housing	17.0
Children's Services	3.0
Employment Support Services	(1.2)
Long Term Care	0.4
Ontario Works	10.9
Ontario Disability Support	11.6
Emergency Medical Services	6.0
Police	29.9
Health Unit	5.7
Total	$84.3

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Input

Services - Limited Discretion (10 - 25%)

	$ millions
Emergency Services (Fire & Emergency Planning)	13.6
Solid Waste	10.5
Planning	2.6
Legal	1.3
Finance	4.5
Libraries	5.5
Roads	31.7
Total	$69.7

Financial Sustainability

Sudbury

2004 Budget - Public Input

Services - Greater Discretion (25 -100%)

	$ millions
Executive and Legislative	1.0
CAO	1.3
Corporate Services (other)	7.8
PWD (other)	9.8
Health & Social Services (other)	1.5
Economic Development	2.7
Leisure and Transit	18.3
Total	$42.4

Financial Sustainability

Sudbury

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2004 Budget - Public Input

Services - Summary

	$ millions
Mandatory (little or no control)	**84.3**
Limited Discretion (10-25%)	**69.7**
Greater Discretion (25-100%)	**42.4**
Total	**$196.4**

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Input

Efficiencies

- **Cost Reductions/Avoidance - $5.3 million**

Examples:

- Benefit Plans
- Pay and Display (Parking)
- Reduced Accounting Fees
- On-Line Tendering
- Sudbury Regional Buying Group
- Grass Cutting
- Partnership - Cambrian College

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Input

Efficiencies (Cont'd)

- **Enhanced or New Revenues - $6.7 million**

Examples:
- Collections - Delinquent Taxes and Fines
- OntarioWorks
- Transit Fees

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Input

Efficiencies (Cont'd)

- **Special Project Funding - $41.0 million**

Examples:
- Pioneer Manor
- David Street
- Transit Buses
- Soccer Field
- Airport

Financial Sustainability

Greater Grand Sudbury

m57

2004 Budget - Public Input

Efficiencies (Cont'd)

- **Improved Service**

Examples:
- On-Line Tendering
- Third Party Insurance
- Child Care
- Transit/Handi Transit
- 9-1-1 Signage
- Snow Plow/Spreader Trucks
- Paramedic Response Units

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Input

Examples of Alternatives

- Reduce Expenditures
  - Close Facilities
  - Lessen Service Level
  - Get Out of a Business
  - Outsource
  - Technology
- Increase Revenue
  - User Fees (those who use it pay)
  - Taxes (everyone pays)
  - Provincial/Federal Government (New Deal)

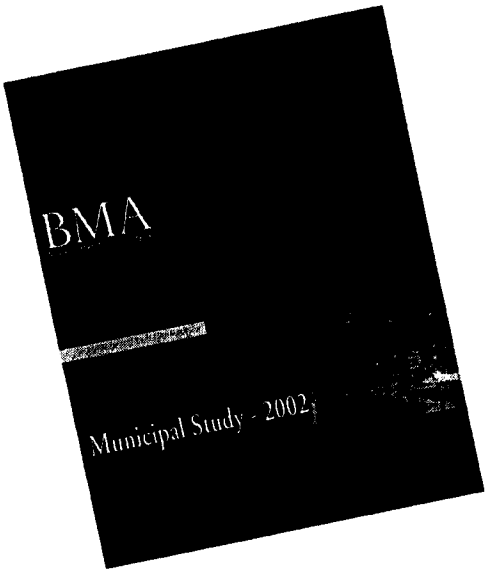
Financial Sustainability

Greater Grand Sudbury

M58

2004 Budget - Public Input

BMA Competitiveness Study



Financial Sustainability

Sudbury

2004 Budget - Public Input

BMA Competitiveness Study

- **Levy Per Capita**
  - 2003 - 13th lowest
  - 2002 - 8th lowest
  - 2001 - 9th lowest
- **Taxes for a Detached Bungalow**
  - 2003 - 2nd lowest
  - 2002 - 3rd lowest
  - 2001 - 2nd lowest
- **Total Taxes & Utilities (Water, Wastewater, Hydro)**
  - 2003 - 5th lowest
  - 2002 - 4th lowest
  - 2001 - 2nd lowest

Financial Sustainability

Sudbury

2004 Budget - Public Input

Tax Rate and Relative Position

- City of Greater Sudbury's relative position in all property types are in the low to mid-range in comparison to the other municipalities.

Residential	Multi-Residential	Hotel/Motel	Shopping	Office	Industrial
Low-Mid	Low	Mid	Mid	Low	Mid

City of Greater Sudbury's taxes are low, well below the average of the other 61 cities that represent 75% of Ontario's population.

Financial Sustainability

Sudbury Greater Grand

2004 Budget - Public Input

Summary

- New Deal required from Federal and Provincial Governments
- Not unique to City of Greater Sudbury
- City is well positioned
- City (Taxes, Water/Wastewater/Hydro) are low

Financial Sustainability

Sudbury Greater Grand

M 60

2004 Budget - Public Input

Next Steps

- Complete Public Input Session (January)
- Prepare Budget Alternatives
- Decisions:
  - January - Infrastructure Renewal
  - January - Water/Wastewater Expanded Capital Program
- Present Budget Alternatives to Public (February)
- Complete 2004 Budget Process
- Set Stage for Multi-Year (3) Capital and Operating Budgets
- Continue to Pressure Federal and Provincial Governments for New Deal

Financial Sustainability

Greater Grand Sudbury

2004 Budget - Public Input

January 2004

Format for Public Input

Budget04
Towards Tomorrow Together ✦ Vers l'avenir ensemble

Moderator's job:
1. To listen
2. To ensure everyone has an opportunity to speak

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37

Please provide your feedback on the following:

Budget04
Towards Tomorrow Together ✦ Vers l'avenir ensemble

1. Should those who use a service pay for the service (user fees) and/or should everyone share in the cost (taxes)?

2. What level of municipal service do you expect? Should any services be reduced or eliminated?

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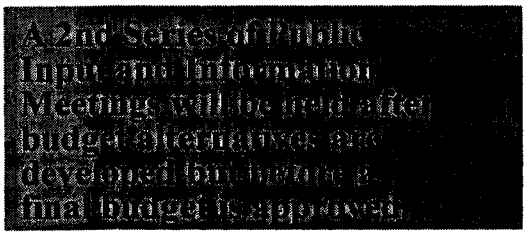

Sudbury Greater Grand www.greatersudbury.ca

Budget04

Towards Tomorrow Together * Vers l'avenir ensemble

All meetings begin at 7:30 pm

February 16 - Ward 1 - Caruso Club Lower Hall Boardroom
February 17 - Ward 2 - Dowling Citizen Service Centre
February 18 - Ward 3 - Valley East Citizen Service Centre/Library
February 23 - Ward 4 - Capreol Arena Hall
March 1 - Ward 5 - Lockerby Composite School Auditorium
March 2 - Ward 6 - Tom Davies Square Council Chamber

More information:
www.greatersudbury.ca or call 671-CITY-(2489)

Thank you. City Council values your input.

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2004 BUDGET PUBLIC INPUT SESSION
OF THE CITY OF GREATER SUDBURY

The Centre Lionel E. Lalonde Centre
239 Montee Principale, Azilda

Monday, January 19th, 2004
Commencement: 7:30 p.m.
Adjournment: 9:15 p.m.

Chair	**COUNCILLOR TED CALLAGHAN, IN THE CHAIR**
Present	Councillors Berthiaume; Bradley; Rivest
City Officials	M. Mieto, Chief Administrative Officer; C. Hallsworth, General Manager of Citizen & Leisure Services; D. Nadorozny, General Manager of Economic Development & Planning; C. Matheson, General Manager, Health & Social Services; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Manager of Financial Planning/Policy; R. Carre, Director of Leisure, Community & Volunteer Services; D. Yachuk, Community Development Officer; A. Haché, Deputy City Clerk; K. Bowschar-Lische, Planning Committee Secretary
Citizens	24 Citizens
News Media	MCTV; Channel 10 News
Welcome and Opening Remarks	Councillor Ted Callaghan welcomed those in the audience and advised the purpose of the meeting was to provide an overview of the budget and an opportunity for the public to comment on the 2004 Budget for the City of Greater Sudbury. He indicated that feedback should be provided using the following:

1. Should those who use a service pay for the service (users fees) and/or should everyone share in the cost (taxes)?
2. What level of municipal service do you expect? Should any services be reduced or eliminated?
3. Would you support a tax increase to maintain existing service levels?
4. Should the City borrow money and/or implement a special levy to fix roads, repairs, arenas, replace fire trucks, maintain police communications, etc.
5. What service would you like to see improved or added?

Submissions would be heard in the order that they appear on the speaker's list. Councillor Callaghan introduced Councillors and staff who were in attendance.

SLIDE PRESENTATION

Budget04
Towards Tomorrow
Together

C. Hallsworth, General Manager of Citizen & Leisure Services, addressed the audience with an electronic presentation which provided an overview of the 2004 Budget.

Items in the overview included the National/Provincial Scene; financial update; mandatory, limited discretion and greater discretion services; efficiencies and service improvements; competitiveness study and next steps.

Mr. Henry Perry

Mr. Perry indicated that Inco placed the City on notice that they would no longer sell any water to the City of Greater Sudbury for Levack because they could not afford to upgrade the plant to meet the new drinking water standards. He feels that spending $75,000.00 for a consultant to assess the situation is a waste of money and feels the City has staff to do the assessment.

Claude Gravelle

Mr. Gravelle, Vice-Chair of the Youth Centre in Rayside-Balfour, advised that the centre has been open since 1996 but operating on and off due to lack of funding. He advised they have had both centres opened all year for the last two years and have approximately 200 members. He outlined the Centre's accomplishments such as pool tournaments, resume writing, life sessions, bullying classes, karaoke nights, baseball, floor hockey, etc. The purpose of the centre is to keep youth busy and off the streets. He asked that the City of Greater Sudbury join in their vision to keep the Centre open so consistent services can be offered to youth. Their grant monies end in September but they cannot apply for a new grant until the end of the present term. It takes 3 to 4 months to receive grant approvals. He asked the City to provide funding for this 3 to 4 month period so they can keep the Centre open. It costs $3,400.00 per month to cover insurance, Program supports and Program Coordinator.

Rod Furchner

Mr. Furchner, President of the Onaping Falls Old Age Club explained that approximately one year ago, the Club was made aware of a grant available through the Community Improvement Program (CIP). He said that because of this $8,000.00 grant, many improvements were made to the Club. The grant was made on a 50-50 basis (50 City and 50 Old Age Club) and the total dollar value for the project was in the range of $17,000.00. They purchased a new computer system, up-graded the parking lot, landscaped, bocce court, new tools, electrical upgrades, etc. They would like to see this CIP Program continue in the budget. They found it helpful and believe that other organizations would benefit from it as well. He asked to be notified of any further grants they could access.

He requested that fares for bus transit from Levack-Onaping to Dowling-Chelmsford be reduced to make them affordable. Many residents are seniors and on a fixed income. There is no grocery store in Levack and they need to go to Dowling or Chelmsford to get groceries and for doctor's appointments.

Gus Bergeron

Mr. Bergeron indicated there are many issues he would like to address but will concentrate on one – that being the terrible condition of roads. He does not believe we should borrow or spend money unless we get better value for the work being done. MR 35 was done 8 years ago, passing lanes were put in and all the work that was done 8 years ago was wiped out with the recent reconstruction this summer. Two years ago, the CPR bridge was repaired but now all of the barrier walls are cracked and scalded. Recently repaired sidewalks are already all scalded. The Kingsway/Barrydowne intersection will go through a major realignment even though a lot of work was done at this intersection in recent years. He is not in a position to have his taxes increased for work that is not at par. The roads are taking a beating because of slurry trucks moving materials. These slurry trucks need to be monitored. We must monitor all construction work to ensure all specifications are being met.

Evelyn Dutrisac

Ms. Dutrisac, former Councillor, advised that she has spoken with a lot of people who are concerned with tax and water increases. She said that the City should lobby with other levels of government to ensure that they are paying their fair share to municipalities. She questioned what was being done about people without City water, who have wells, to make sure they have potable water. It is extremely important that Council look at cuts in this budget. She asked Council to cut items such as consultants because we have competent staff. She requested that taxes be kept as low as possible. She asked that all City Departments examine essential services and cut what is not necessary because youth are leaving and maybe seniors will leave as well.

As a business owner, Ms. Dutrisac expressed concern regarding licensing fees which were $25.00 and were increased to $250.00 last year.

As a landlord, she has issues with Ontario Works and indicated that landlords should be paid directly.

Norm Pharand

Mr. Pharand, who lives on Elizabeth Street, between Azilda and Chelmsford, expressed concerns regarding the traffic hazard in this area. Many accidents have already occurred here and there has been 3 fatalities.

The Committee noted that a report from Public Works indicated that the traffic did not warrant lights being installed. The Committee also noted that residents will be signing a Petition for traffic signals or something to be done in this area.

Gerry St. Louis

Mr. St. Louis indicated that his concerns were addressed by Ms. Dutrisac and Mr. Perry.

Jeanne Mallette

Mrs. Mallette indicated that her concerns were also addressed.

Jeannine Robert	Mrs. Robert stated that her concerns about seniors issues were addressed by Ms. Dutrisac.
Bill Ryan	Mr. Ryan, retired citizen, indicated that this taxes increased $250.00 last year. He cannot afford this kind of increase. He also said that most people do not have sump pumps so water run-off is being cleaned in the City sewer system and taxpayers are being told the sewer system is overloaded and needs to be upgraded. There are savings in this area as we are spending money to clean water that is already clean. With respect to the portion of taxes going towards education, he stated something needs to be done to try to control these taxes as schools are being torn down and new ones being built. The City should approach the School Boards to cut back on spending. He stated taxpayers cannot afford to pay severance packages to employees and referred to a $250,000.00 payment to a former City employee.
Citizen	A citizen stated that there should be a partnership with the School Boards for matters such as soccer fields and libraries.
Dale Richards	With respect to Mr. Pharand's problem concerning speeding on Highway 144 near Elizabeth Street, he indicated that traffic police should monitor the area as it is a speedway. He expressed concern regarding the use of City vehicles by employees and the amount of money being spent.
Evelyn Dutrisac	Ms. Dutrisac indicated that City Staff and not consultants should conduct a survey as some bus routes are too busy and others not busy enough. The Committee noted that there is data on every bus route and service levels are adjusted accordingly. She questioned whether recycling was being monitored as residents are advising that they do not have enough in their blue boxes for weekly pick-up and put their boxes out every two weeks.
Gus Bergeron	Mr. Bergeron once again spoke indicating that his main reason for attending tonight's meeting was to talk about assessment. Assessment is flawed. His assessment went from $158,000.00 to $558,000.00 and following appeals it was reduced to $279,000.00. Businesses outside of Sudbury do not have the capacity for this type of increase. In his case, he was over assessed and there may be properties that could be under assessed. The City should check all assessments independently.
Roger Joliat	Mr. Joliat indicated that Rayside-Balfour currently has the best volunteer Fire Brigade and that it should be left as is.

WRITTEN SUBMISSIONS

Community Action Network Levack-Onaping	A written submission dated January 19th, 2004, from the Community Action Network Levack-Onaping was submitted at the meeting.
Bus Service Petition	A Petition regarding adding routes and more frequent bus pick-ups in the Levack/Onaping/Dowling areas was circulated at the meeting.
CLOSING REMARKS	Councillor Callaghan expressed his appreciation to all those who provided written or oral submissions. He advised Staff had taken note of all concerns and these matters would be identified through the budget process.
Adjournment	The public meeting adjourned at 9:15 p.m.

Councillor Ted Callaghan

Secretary

Community Action Network- Levack-Onaping
Submission to the Budget Committee
City of Greater Sudbury
January 19th, 2004

Prepared by: Martha Cunningham Closs
Chair,
Community Action Network Levack-Onaping
Box 464,
Levack, Ontario
P0M 2C0

For: The City of Greater Sudbury
Budget Public Input Session
January 19th, 2004

From: The Community Action Network-Levack Onaping

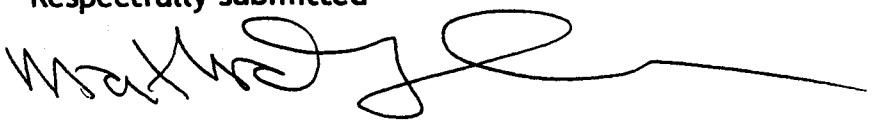
The Community Action Network of Levack-Onaping is happy to present some ideas to the Budget Committee. We would like to acknowledge that we are pleased that the City of Greater Sudbury is supportive of C.A.N.s and views them as a way for citizens to participate in the decision making and policy building process. We look forward to the City's continued support.

This presentation would like to bring two concerns to your attention. First is transportation. The Levack Onaping area is currently served by a transcab system which is more expensive than other transit in the City. The transcab service offers an infrequent route which makes if very inefficient for our citizens who want to commute to jobs in the City core or who wish to get around our own neighbourhood. If a child from Onaping wants to go to his local library, he cannot get there by bus. He needs someone to drive him because we do not have proper transit. If a woman from Levack wants to attend a program at our local pool, she cannot get there by bus. She needs someone to drive her. We do not have proper transit. If a senior citizen visits the Leisure Centre for a workout or to use the indoor track, he can use the transcab but must wait 5 hours before a transcab can return him home. One such senior is known to hitchhike home. This is unacceptable. We need proper transit. Inadequate transit not only impacts on lifestyle; it impacts directly on the viability of our facilities. We cannot use our neighbourhood facilities if we can't get to them. The Community Action Network of Levack -Onaping wants the City to put monies into providing effective and equitable transit for our area.

Secondly, our citizens walk, run and recreate at various areas in our community. One such area is the current Levack Public School grounds. These grounds are huge, scenic and green (in summer) and are often used through joint use agreements with the Rainbow District School Board. Walkers, joggers, golfers, tennis players as well as our very successful local youth soccer and youth baseball clubs use this space.

Currently, citizens access this site by way of 114 stairs. The stairs are unsafe and daunting for seniors and young children. They are in disrepair due to age and weather conditions can make them dangerous. Our Community Action Network has contacted both Rainbow District School board and City representatives to try to create a partnership. We want the City and the Board to work together to create a sensible, safe and appropriate walkway for our citizens and students to access the site from First Avenue. We are aware that public works already has allotted money to pave a shoulder for pedestrian use at a different location. We want Council to know that we have surveyed citizens and have determined that a walking path not a paved shoulder is the preferred option. Very few people would access the school site via a paved shoulder on High Street. Citizens surveyed preferred the idea of a walkway coming from First Avenue. The Community Action Network would like the budget committee to seriously consider the concerns and needs of our citizens and put monies aside for a partnership with the Rainbow District School Board to develop a walking trail for our citizens, both junior and senior.

Thank you for your time.
Respectfully submitted



Martha Cunningham Closs
Chair
Community Action Network
Levack-Onaping

Bus Service

This petition is in regard to obtaining more bus service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding bus routes and more times.

Name	Phone #
Denise Rivet	966-0065
Hanna McNichol	966-1998
Edna Yates	966-2392
Marilyn Storey	966-3834
Elizabeth Lemire	966-2572
Rita Bigelow	966-2623
Marlene Amyotte	855-0952
Elaine Henning	966-2438
Lorraine Brown	966-3524
Joanne Cosmo.	855-7746
Margaret Nicholls	966 1164
Dana MacDonald	966-0146
Caroline Campbell	966-0207
Cindy Turgeon	966-0181
Bobbie Cansell	
Nathalie Wright	966-0976
[illegible]	966-1865
Monique Potvin	966-1809
Chris Allen	69 966-3321

M72

Bus Service

This petition is in regard to obtaining more service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding routes and more times.

Name	Phone #
[illegible]	966-2183
[illegible]	966-1551
[illegible]	964-2115
Luc Rinet	966-0065

Bus Service

This petition is in regard to obtaining more service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding routes and more times.

Name	Phone #
Patty Pelletier	966-1387
Joce Richard	966-1387
Mark Palumbo	855-3790
Sally Beaton	855-3459
Ryan Green	966-2284
Rachelle Royer	583-2511
ANNETTE SIMONY	855-5151
André Chartrand	855-2649
JOHN F. LEFEBVRE	855-4593
Cathy Krauer	855-9983
Jake Krauer	855-9983
Claude Tessier	855-4622
Claire Porini	855-3516
Ray Porini	" "
JARNELL CHATERS	855-0165
Craig Chaters	855-0165
Jeff Thomas	966-3430
Chantal Montpellier	855-1485

Bus Service

This petition is in regard to obtaining more service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding routes and more times.

Name	Phone #
L. Hemmes	966 3444
E. VanBuskirk	966-2308

M 75

BUS SERVICE

This petition is in regard to obtaining more service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding Bus routes and more times.

Name	Phone #
Angela Caron	855-2741
Denise Moggy	966-1057
Lena Marie	966-3493
Melinda Hoth	966-2379
Marie Mills	966-3746
Sheila Purdy	966-1363
Frances Elliott	966-3257
Carole Lynn Humphrey	966-0033
Chris Kanitz	855-2759
Jane Brazza	966-3821
Shopi Inc.	966-5852
P. MacLeod	966-3331

M 76

Bus Service

This petition is in regard to obtaining more service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding routes and more times.

Name	Phone #
DAN Vienneau.	966-3055
J. Cloutier	966-3543
Lorraine Luttrell	966-2289.
Irene Elsie	966-3858
Lenny Wajansky	966-3310
Velma Malette	966.3494
Dawn Searson	966 2722
Sherry Holmes	966-2969
Carol Dorion	966-3557
John Dorion	966-3557
Bonnie Holmes	966-1844
Gail Brouse	966-3739
Fern Selig	966-2362
Pierre Vaneau	966-2255
Lou Fobert	966-2142
Jean Roberts	966-3869 M77
" "	

Sandra Machesd	966-0529
Susan St. Dennis	
Doreen Desbarbeaux	966-2727
Wendy Purvis	966-3354
	966-2216
W McNichol	966-1673
	966-2245
J. Pardy	
Keith Picotte	966-0867
Andrea MacLean	966-0538
Heather Mye	966-1911
Chad Cohen	966-3302
Madeleine Fraser	Levack
	Levack
Marion Huby	Levack
Denise M'Quen	Levack
Philip Raymond	LEVACK
	LEVACK
	LEVACK
	Levack
	Sudbury

M 28

Bus Service

This petition is in regard to obtaining more service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding routes and more times.

Name	Phone #
Brenda Paquette	966-0474
Yvonne Myre	966-2469
Wendy O'Bumsawin	964-2127
Shirley Ann Morley	966-3564
Claudette Bromley	966-2386
Margaret Russell	966 2541
[illegible] Paul	966 0527
Joan Matte	966-2049
Linda Smith	966-2746
Sylvio and Brenda Lalonde	966-2791
Lucille Pattahtai	9666-1673
Darian Pattahtai	
Amanda Brooks	966-2831
[illegible]	
Suzy Morgan	966-2614. Levack.
[illegible]	
[illegible]	966-3661

M79

DON EWING - 966-2925

M 80

This petition is in regard to obtaining more service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding routes and more times.

Name	Phone #
J.N. Bethell M.B.	705-966-3368
Mary Lacaille	705-966-2764
Noella Olivier	705-966-1852
Gary Sarazin	705-966-0947
Sheri Blair	966-3053
Don Gray	966-2608
Don Cook	966-2162
[illegible]	966-3457
[illegible]	966-3750
[illegible]	966-0666
Daniel Longhurst	966-2644
[illegible]	966-2047
K. Baderon	966-2056
[illegible]	966-3649
Ruby Wilson	966-3055
Ryan Deafy	966-2234
[illegible]	

M81

Lysa Hofford	966-2398
Doug CALFORD	966 2741
Rn Melanie	966-2172
Travis Lausch	966-0504
Angie Barnes	966-1928
Candice Johnson	523-4301
Angela Ladouceur	966-2216
[illegible]	698 4078
Wendy Hunt	966-2721
Betty Dorham	966-3302
M Lafreniere	966 3851
Melanie Quesnel	966-~~3259~~ 1221
Fran Faulkner	966-2890
Wa Hynes	855-2758
Darren Romain	966-2800
Brenda Edwards	" - "
Sarah Romain	" - "
Braeden Romain	" - "
Greta Koch	966-2152
Allan Butterfield	966 0647
[illegible]	966-3041

M 82

This petition is in regard to obtaining more service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding routes and more times.

Name	Phone #
Charlene Poole	966-1481
Barb Poole	
Fabian Poole	
Gail Mayo	966-2762
Kelly Ann Duffy	966-2058
Wayne Reaney	966-3352
DANNIE VIENNEAU	966-3055
Janet Arnold	966-2984
Carol K.	966-3894
Gord Armstrong	966-1820
Diane Bouchard	966-0230
Shirley Fauser	966-2297
Valley Mousette	966 2566
Judy Mousette	966 2566
Lee Robinson	966-2005
[illegible]	966-3597
Geraldine Allan	966 3475

M 83

STEVE LIGHTFOOT	966-3511
Dan Hines	966 3637
[illegible]	966-0494
Tammy Sims	966-0587
M. Main	966-2646
Angela Jeanisse	966-3044
Jill Stone	966 3430
Wanda Watson	966 1668
C Cooper	966 1107
A, SEWREY	966-2974
Mary Dittburner	966-3628
Paula Matte	966-0023
Paulette Olive	966-2261
Sharon Hobbs	966-1764
[illegible]	966-1764
Robert D. Hermes	966-2096
Jessica Henley	966 3036
Cathy Burns	966-2234
Sheila Purdy	966-1363
Jess Mephee	966-2093
Granville Nash	966-1560
Jessica Barnhart	966-3113

M84

Bus Service

This petition is in regard to obtaining more service in the Levack/Onaping/Dowling areas.
If the Greater City would please consider adding routes and more times.

Name	Phone #
Linda McDonald	966-2302
Ron Martel	966-2460
[illegible]	966-2800
V.E. RAVEC	866 2034
Carol Meyer	966-3585
D D Richards	
Duska Pond	966-3100
Kim March	966-1819
Kevin Closs	966-2076
BRIAN BEDARD	966-3086
SHERI SMITH	966-3086
Kristin Thomi	966-3024
BRADLEY RIOTTA	855-3227
Tammy Lukter	966-3457
David Bertrand	966-0519
Elizabeth Phillips	966-3068
	966-3057

M 85

2004 BUDGET PUBLIC INPUT AND INFORMATION SESSION OF THE CITY OF GREATER SUDBURY

Valley East Citizen Service Centre
Library, Valley East

Tuesday, January 20, 2004
Commencement: 7:30 p.m.

Chair	**COUNCILLOR ELDON GAINER, IN THE CHAIR**
Present	Councillors Bradley; Dupuis; Kett; Rivest; Mayor Courtemanche
City Officials	M. Mieto, Chief Administrative Officer; D. Belisle, General Manager of Public Works; D. Wuksinic, General Manager, Corporate Services; T. Beadman, Acting General Manager, Emergency Services; D. Dumontelle, Budget Technician; R. Clouthier, Manager/North Customer Service Centres/Libraries; T. Mowry, City Clerk; C-J Caporale, Council Secretary
News Media	Valley East Today; MCTV
Welcome and Opening Remarks	Councillor Gainer welcomed the thirty-one people in attendance to the 2004 Budget Public Input and Information Session and advised the purpose of the meeting was to provide an opportunity for the public to comment, in a public forum, on the 2004 Budget for the City of Greater Sudbury.

Specifically public input is being sought on the following topics:

1. Should those who use a service pay for the service (user fees) and/or should everyone share in the cost (taxes)?

2. What level of municipal service do you expect? Should any services be reduced or eliminated?

3. Would you support a tax increase to maintain existing service levels?

4. Should the City borrow money and/or implement a special levy to fix roads, repair arenas, replace fire trucks, maintain police communications, etc.?

5. What service would you like to see improved or added?

Budget04
Towards Tomorrow
Together

General Manager of Corporate Services gave an electronic presentation to those present regarding an overview of the Budget such as the National/Provincial scene, Long-Term Financial Plan, update on the City's current status and projections for 2004, explanation of services and the levels of discretion, efficiencies and service improvements implemented, alternatives used for addressing the 2004 Budget and a review of the BMA Competitiveness Study.

Mayor Courtemanche

Mayor Courtemanche welcomed those present. He expressed the hope that this series of public input meetings would serve as a good example of what the residents of the City of Greater Sudbury can anticipate from the new Council.

A "Speakers' List" was available and submissions were heard in the order that they appeared.

Ms. Angele Butkevich
Human League
Association

Ms. Butkevich, Executive Director, The Human League Association, provided a detailed information package regarding the Breakfast Club for Kids program and the Positive Leisure Activities for Youth Program (PLAY).

Ms. Butkevich advised the Committee that the Breakfast Club feeds 3,000 children in area schools within the City of Greater Sudbury. The PLAY program provides help with registration fees, equipment, and transportation for soccer, piano, etc. for children of families living in a low income situation.

The Human League Association received a portion of their funding from the National Child Benefit (NCB) who will be reducing the funds by 15% for each program and possibly more reductions in the future. Ms. Butkevich, on behalf of the Human League Association, has requested funding in the amount of $25,000 for the Breakfast Club and $25,000 for the PLAY Program in order to maintain current funding levels.

The Human League has requested that Council take a close look at the budget, look at the programs and find where the kids and low income families need the biggest help.

Mr. Ron Minogue

Mr. Minogue addressed the Committee with the following items:

- have FONOM buy single insurance policies for all their members which would drop the premiums and form a larger group
- refrain from combining the water/wastewater fees with the tax fees
- why was the surplus of $1,000,000 from last year used for the construction of the Rock Tunnel?
- City of Greater Sudbury should refrain from donating funds to the hospital and let the Provincial government step in

Mr. Ron Minogue
(continued)

- an increase in the recycling program would reduce the amount of garbage going to the landfill sites
- before closing the facilities send a survey to all citizens using the facilities asking if they would be willing to pay a user fee instead of closing the facilities
- why are we still funding the Farmers' Market?
- sell all surplus lots
- why has Public Works overspent their roads budget by 25%?
- have Council meetings on the internet for more citizens participation
- implement a freeze on hiring
- promote from within and reduce management
- reduce the use of City vehicles
- why are there separate tenders for police vehicles, passenger cars, trucks, etc. ? If these had been combined, there would have been a better price per unit.
- stop micro-managing local businesses such as store hours, testing cab drivers
- outline how the City will pay back borrowed money and maintain the infrastructure
- is Council introducing a surtax on tax bills to increase the funding for Police Services?
- have Members of Council set the budget

Ms. Agathe Dubé

Ms. Dubé, President, Valley East Rate Payers' Association and is a resident of Joe Lake. Her property assessment has increased by $29,000 and there are no increases in the services provided such as garbage pick-up. She questioned the Committee about Area Rated Services and the benefits. She asked that the services provided coincides with the user fees that are allocated to their area.

Ms. Dubé stated that all residents of the City of Greater Sudbury contribute to a base amount for Emergency Services and also pay according to the services that are provided locally. If Area Rating does not continue, then will outlying areas have to contribute to the services within the City? Ms. Dubé asked Council to ensure that everyone is well informed about Area Rating. She also would like to know what will happen to her taxes if Area Rating does not continue.

Ms. Dubé also asked the Committee how the City of Greater Sudbury ranks on the BMA study and how this survey was implemented for this year.

Ms. Nancy Lacasse

Ms. Lacasse expressed her concern about the use of City vehicles for personal use among staff and how there would be savings if these vehicles were parked.

The Chair advised Ms. Lacasse that the use of vehicles will be reviewed by Council over the Budget process.

Ms. Aline Bérubé

Ms. Bérubé addressed the Committee as a taxpayer and feels that the increase in user fees is unacceptable. Being a single income family, such increases have made it difficult to make ends meet for her family.

Pensioners are making less money with these increases. She feels that the tipping fees create illegal dumping.

Ms. Bérubé also feels that City employees should not have the use of City owned vehicles for personal use.

Ms. Bérubé feels there is money being wasted in the Public Works Department on road construction and patching.

Ms. Bérubé suggests that Departments with a surplus of money at the end of the year should not have to spend it to keep the same amount for the following year.

Energy costs would be lower if lights in City office buildings were turned off at night and refrain from using Christmas decorations.

Mr. Fern Bérubé

Mr. Bérubé advised the Committee that Council should use common sense. His concerns included the following:

- the use of consultants for minor issues, such as signage
- road construction takes too long and funds are wasted
- the increase of fees for the use of water is not acceptable because the drinking water is unsatisfactory
- the use of City vehicles for personal use must come to an end

The 'Speakers' List' now complete, the Chair asked if there was anyone present who wished to address the Committee.

Mr. Jean-Marie Thériault

Mr. Thériault is a resident of Joe Lake and feels that the user fees do not match the services provided. He advised the Committee that emergency vehicles have a hard time locating the homes on Joe Lake Road because the street lighting is insufficient. The residents must bring their garbage to a large bin because the trucks refuse to traverse Joe Lake Road due to the road conditions.

Mr. John McNeil

Mr. McNeil is a resident of Flake Subdivision and advised the Committee that, as a pensioner, the tax increase will be difficult for him to meet. User fees are good but feels there are too many being implemented. Garbage fees create illegal dumping and Mr. McNeil feels that the public is not aware of what can be left at the roadside. Mr. McNeil feels that the former City of Valley East had better service before the amalgamation such as servicing the roads, draining overflowing ditches and installing culverts.

Mr. Henry LeBouthillier

Mr. LeBouthillier advised the Committee that the employees and Members of Council should have more input regarding the Budget.

Mr. LeBouthillier advised the Committee that the cost of re-opening some facilities such as the ski-hills and Barrydowne Arena would be great due to the fact that a new lift and equipment is required.

It is his opinion that City vehicles should only be used for employees on call and not personal use.

As well, salaries, benefits and bonuses should be clearly identified in the budget.

Mr. John Robert

Mr. Robert advised the Committee of the following:

- Municipal Property Assessment Corporation (MPAC) is owned by the municipalities of Ontario
- if residents go to the landfill sites more than once per week they will be charged
- explain the increase in the assessments and the mill rates (which establish the amount of dollars being brought in) and how they are established
- is the increase of tipping fees used for operational costs or is this money being used elsewhere
- make the taxpayers aware of how much money is being brought in annually with all new construction (residential, commercial, industrial)
- agrees with borrowing money for road construction within the City of Greater Sudbury
- inform the public in advance what roads need to be repaired
- sell surplus property
- the 3% increase in fire protection for Valley East is not fair and should be the same for everyone in the City of Greater Sudbury

Mr. Robert stated that Area Rating of Services was not a fair practice. Residents should be asked if they would like to return to the same level and cost of services offered by local municipalities prior to amalgamation.

Mr. Roger Trottier

Mr. Trottier addressed the Committee regarding the following issues:

- why contract out for garbage collection when the City can save money using their own employees
- is Area Rating fair when we are paying for fire protection not only for Valley East but also for Rayside-Balfour and Capreol
- transit services is not a gift; we pay for it
- delivery of winter control is not the same
- the BMA Study is comparing Northern Ontario to Southern Ontario and this is not comparable
- how is the increase of assessment implemented into the budget?
- when increasing the taxes, increase them 8% instead of 13%

Mr. Don Wright

Mr. Wright advised the Committee that the sidewalk snow-plow should be eliminated and to extend the blades of the snow-plow to include the sidewalk.

Road construction should not include crack filling as this causes the road to deteriorate and there should be a central bin where everyone brings there own garbage and eliminate roadside pick-up.

Mr. Mike Huard

Mr. Huard resides in McCrea Heights and his concerns were as follows:

- the City should encourage more people, young and old, to move to the north
- McCrea Heights requires an increase in traffic lights and police service during the day through to the supper hour when traffic is at a peak
- the wild life is out of control and should be dealt with

Mr. George Perry

Mr. Perry spoke to the Committee regarding the use of City vehicles and that the vehicle numbers and logos should be more visible to the public. He also wanted staff to inform the public what the costs were for the vehicles such as fuel, insurance, etc.

Mr. Robert Kirwan

Mr. Kirwan's concerns were that the City should be marketing the City of Greater Sudbury and encouraging more people to come and reside here. He feels that students and retirees have more revenue and that they should be the target areas. By closing facilities, this will cause people to leave Sudbury, which creates more tax increases for the residents who stay.

Mr. Kirwan stated he was in favour of borrowing by the City provided it was spent in the right places.

Ms. Diane Wayworth

Ms. Wayworth addressed the Committee with the following:

- water, sewer and road construction should be better co-ordinated so costs are reduced and work is not repeated
- when the City contracts out, is the money being spent properly and time limits followed?
- marketing of City of Greater Sudbury for tourism should be increased
- information booths should have knowledgeable staff working and inform tourists of where all the sites are within the City of Greater Sudbury

Mr. Denis McLeod

Mr. McLeod spoke to the Committee regarding the expenditures for the City of Greater Sudbury.

Mr. McLeod feels that sewer and water should not be classified as a user fee and would like to know what are user fees. He also feels that the City is double-dipping into the tax base whether or not you pay into taxes or user fees. He also stated that instead of having individual user fees, why not take the fees out of the taxation rate?

The Chair then asked those present if they would like to speak a second time.

Mr. Jean-Marie Thériault

Mr. Thériault addressed the Committee regarding road construction and suggested that all construction such as sewer & water repairs and road construction should be co-ordinated together which might save the City 30%.

Mr. Fern Bérubé

Mr. Bérubé was of the opinion that the current level of management in the City, particularly Public Works, is too top heavy.

Mr. John Robert

Mr. Robert addressed the Committee regarding the following:

- more people would bring in more taxes
- improve the roads between Valley East and Sudbury especially McCrea Heights area
- Ward 3 is the only ward that has excess capacity in fully serviced lots in the City. It was his opinion that the City should direct and encourage people and businesses to build in this area.

Mr. Roger Trottier

Mr. Trottier suggested that the City of Greater Sudbury should petition the Provincial government to implement a special tax on containers used by the fast food industry. This tax could then be directed to municipal waste management. It would also encourage recycling of such waste products.

Closing Remarks	The Chair expressed his appreciation to all those who provided written or oral submissions. He advised Staff had taken note of all concerns and these matters would be identified through the budget process.
Attachments	The following is a list of attachments submitted at the meeting: ▸ Information package from The Human League Association
Adjournment	The meeting adjourned at 9:35 p.m.

Councillor Eldon Gainer

City Clerk

THE HUMAN LEAGUE

Here to help.

BREAKFAST CLUB for kids

January 20, 2004.

City Council
City of Greater Sudbury
P.O. Box 5000, Stn. A.
Sudbury, ON
P3A – 5P3

Re: Request for Funding from City Budget

Breakfast Club for Kids programs are intended to address the needs of children, who for a variety of reasons: harried morning routines, lack of nutritional knowledge, long bus journeys, or poverty, are not receiving the nutrition they need to do well in school.

On behalf of the children we respectfully request funding in the amount of $25,000 for our Breakfast Club for Kids Programs.

In the Greater District of Sudbury we currently provide over 3400 meals per day, in over twenty-one schools. Help us change the current statistic that indicates that 2 out of 5 children go to school hungry.

Please assist us in our efforts to enhance the nutritional health and well being of children in our community. Help us remove the most hindering barrier to a child's learning: hunger.

Yours Truly,

Angele Butkevich
Executive Director

"IT TAKES A WHOLE VILLAGE TO RAISE A CHILD." African Proverb

"Please help us feed the future."

Mailing Address: 471 Ontario Street, Sudbury ON, P3E 4K4
Phone: (705) 670-8633 ***Fax:*** (705) 670-8674
Website: www.humanleague.on.ca ***E-mail:*** humanleague@bellnet.ca
Registered Charity # 89307 2785 RR0001

THE HUMAN LEAGUE

Here to help.

PLAY Program

January 20, 2004

City Council
City of Greater Sudbury
P.O. Box 5000, Stn. A
200 Brady Street
Sudbury, ON P3A 5P3

Re: Request for Funding from City Budget

We respectfully request funding in the amount of $25,000 for Positive Leisure Activities for Youth Program (PLAY).

PLAY provides support to children and youth, from birth up to and including age 17, helping with the cost of registration fees, equipment and transportation for recreational activities.

There are about 8000 children in Greater Sudbury living in a low-income situation.

Positive recreation gives children and youth an opportunity to develop new skills, make friends, experience creative outlets, be part of a team, build self-confidence and self-esteem. Positive recreation leads to a reduction in crime.

When young people participate in sports, cultural programs and other recreational activities they have a better emotional health and perform better academically.

As of January 2004, PLAY has helped over 1100 children get involved in a recreational activity of their choice since the program started in 2001. Please help us serve more.

Yours truly,

Angele Butkevich
Executive Director

"Please help us feed the future."

Mailing Address: 471 Ontario St., Sudbury, Ontario P3E 4K4
Phone: (705) 670-8633 ***Fax:*** (705) 670-8674
Website: www.humanleague.on.ca ***Email***: humanleague@bellnet.ca Registered Charity # 89307 2785 RR0001

M 95

Art Gallery of Sudbury
Benoit's Martial Arts
Cambrian College
Capreol Bowl*
Capreol Millenium Resource Centre
Capreol Minor Hockey
Capreol Skating Club
Capreol Ski Hill
Charm Plus*
Chelmsford Figure Skating Club
City of Greater Sudbury Leisure Dept.
Copper Cliff Minor Hockey Association
Coniston Minor Hockey Association
Coniston Karate Club
Diane Boulais Dance Studio
Dupont's Guitar Shop
Extreme North Gymnastics Club
Foothills Farm
Garson Bowl
Gatchel Pool
Gauvreau School of Dance
Girl Guides of Canada, Sudbury Nickel Division
Guitar Clinic
Hillsview Stables
Holiday Lanes Bowling Alley
Howard Armstrong Recreation Centre
Ida Sauve Dance Studios*
Jett Landry Music
Joe McDonald Football League
Ken Bu Kan Karate Dojo
Kim's Tae Kwondo
Lasalle Area Football Squad
Let's Dance (Onaping Dance Club)*
Minnow Lake New Sudbury Co-operative Nursery School
Navy League Sea Cadets
Nickel Centre Skating Club
Northern Martial Arts Centre
Notre Dame Bowl
Onaping Falls Soccer Club
Onaping/Levack Pool
Onaping Ski Hill
Ontario National Training Centre (Boxing)
Pak's Tae Kwon Do (Chelmsford)
Pak's Tae Kwon Do (Downtown)
Pak's Tae Kwon Do (New Sudbury)
Panhellenic Soccer Club
Paquette School of Music
Plaza Bowl
Princesses & Pirates
Puckmaster*

M 96

Rayside-Balfour Figure Skating Club
Rayside-Balfour Minor Baseball
Rayside-Balfour Minor Hockey
Rayside-Balfour Soccer League
Sampo Rhythmic Gymnastics Club
Scouts Canada
Science North
Sheryl Graham Dancers
St. Benedict's School Football League
St. John's Ambulance
Sudburnia Soccer Club
Sudbury Basketball League
Sudbury District Girls Hockey Association
Sudbury Indoor Tennis Centre*
Sudbury Laurels Gymnastics Club
Sudbury Lacrosse Association
Sudbury Minor Baseball Association
Sudbury Minor Girls Softball Association
Sudbury Minor Hockey Association
Sudbury Northerners Football Club
Sudbury Playground Hockey League
Sudbury School of Martial Arts
Sudbury Skating Club
Sudbury Sports North
Sudbury Theatre Centre
Sudbury Therapeutic Riding Program
Sudbury Yacht Club
Tole House*
Track North Athletic Club*
Trailsmen Rod & Gun Club (Archery)
Valley Bowl
Valley East Minor Baseball Association
Valley East Minor Hockey Association
Valley East Soccer League
Wagon Wheel Ranch
Walden Minor Hockey Association
Walden Soccer League
World Dahn Moo Do Association (Dowling)
World Dahn Moo Do Association (Sudbury)
YMCA

* have donated spots or discounts which haven't been used yet

M97

2004 BUDGET PUBLIC INPUT SESSION
OF THE CITY OF GREATER SUDBURY

Garson Arena
100 Church Street, Garson

Tuesday, January 20th, 2004
Commencement: 7:30 p.m.
Adjournment: 9:30 p.m.

Chair	**COUNCILLOR TED CALLAGHAN, IN THE CHAIR**
Present	Mayor Courtemanche; Councillors Gasparini; Thompson
City Officials	C. Hallsworth, General Manager of Citizen & Leisure Services; D. Nadorozny, General Manager of Economic Development & Planning; C. Matheson, General Manager, Health & Social Services; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Manager of Financial Planning/Policy; R. Henderson, Director of Citizen & Leisure Services; L. Henri, Community Development Officer, Citizen & Leisure Services; R. Ahola, Manager of Municipal Arenas & Community Centres; J. Cappadocia, Assistant Manager of Arenas/Community Services; C. Salazar, Manager of Corporate Strategy & Policy Analyst; A. Haché, Deputy City Clerk; K. Bowschar-Lische, Planning Committee Secretary
C.U.P.E. Local 4705	W. McKinnon, President; M. Brady, Chief Steward
Citizens	23 Citizens
News Media	Sudbury Star
Welcome and Opening Remarks	Councillor Ted Callaghan welcomed those in the audience and advised the purpose of the meeting was to provide an overview of the budget and an opportunity for the public to comment on the 2004 Budget for the City of Greater Sudbury. He indicated that feedback should be provided using the following:

1. Should those who use a service pay for the service (users fees) and/or should everyone share in the cost (taxes)?
2. What level of municipal service do you expect? Should any services be reduced or eliminated?
3. Would you support a tax increase to maintain existing service levels?
4. Should the City borrow money and/or implement a special levy to fix roads, repairs, arenas, replace fire trucks, maintain police communications, etc.
5. What service would you like to see improved or added?

Submissions would be heard in the order that they appear on the speaker's list. Councillor Callaghan introduced Councillors and staff who were in attendance.

SLIDE PRESENTATION

Budget04
Towards Tomorrow
Together

C. Hallsworth, General Manager of Citizen & Leisure Services, addressed the audience with an electronic presentation which provided an overview of the 2004 Budget.

Items in the overview included the National/Provincial Scene; financial update; mandatory, limited discretion and greater discretion services; efficiencies and service improvements; competitiveness study and next steps.

Ms. Lara Friedrich

Ms. Friedrich provided a written submission entitled "Spay and Neuter Program Needed Urgently" and requested that money collected from dog and cat licensing be put back into animal care or at least the $50,000.00 which was saved from the previous year. This money should be spent exclusively on spay and neutering of animals and administered by a neutral group such as the soon to be formed panel on animal care.

Mr. Daniel Gingras

Mr. Gingras provided general comments regarding the City pushing a13% tax increase and uses fees to get more revenue. He asked Council to look at every budget line and review every position to see if it is necessary. The municipality should concentrate on roads, garbage, water and recreation, etc. Services such as the two municipally run day cares and Pioneer Manor could be managed and operated by other organizations/corporations. He questioned why the City is paying $5,000.00 per year to Police Service Board Members and $8,000.00 per year to Greater Sudbury Hydro Utilities Board Members as it is not essential to pay members on Boards. He agrees with the City's need to borrow money to repair roads and invest in recreational facilities which will fight unemployment, but borrowing should only take place after reductions are made.

Ms. Tracy Saarkoski

Ms. Saarkoski, Centre Director for the First Baptist Church Teddy Bear Day Care, provided a written submission dated 2004-01-20 entitled "Request for Budget Enhancement". She outlined the history of the centre which presently has 107 children registered in the program. She requested an extension of the turning lanes which currently exist between the Cedar Green Subdivision and Metcalfe Street on Falconbridge Highway in Garson in front of the Church driveway access and to correct the entrance of the driveway on property owned by the City. She said that prior to amalgamation, Council agreed that they would revisit this issue the next time Falconbridge Highway needed repairs. There are a number of children, families, staff, seniors and buses that utilize the centre who are at risk of a fatality. There have already been 2 serious accidents in this area.

Ms. Joanne Nother

Ms. Nother indicated that she owns her own home in New Sudbury and pays taxes. Since she is in a wheelchair, she uses limited services. She is concerned about the amount of accessible transportation. For example, in the City of Sudbury, Handi-Transit runs from 7:00 a.m. to midnight and in the outlying municipalities from 8:00 a.m. to 4:00 p.m. Some of these hours will not increase until later this year or next year She indicated that lack of these services puts a lot of strain on people for independence. The population is growing older and accessible transit users are increasing. There are fewer buses, more ridership and people need to get to the City for medical reasons.

Mr. Tom Lloyd

Mr. Lloyd indicated that he did not wish to speak at this time.

Mr. Gilbert Lux

Mr. Lux, Inco pensioner, indicated that user fees should be kept to a minimum as services are necessary to lower income families. He wants to keep the services he currently has but feels that the tax increase should be no more than 8%. He does not believe in borrowing money and that you should buy what you can afford. He would like to see improvement in roads.

Mr. Hank Richer

Mr. Richer recently read a newspaper article which stated there is a 10 minute emergency response time for 83% of the residents. He questioned what happens to the remaining 17%. He questioned why Valley East had to pay special rates for fire service and why everyone is paying for the South End Sewer Tunnel as he does not use it. He also expressed concern regarding paying long distance charges to call within the municipality. He questioned why his electrical service comes from Ontario Hydro instead of Sudbury Hydro which has cheaper rates. He sees many City buses travelling on their route empty and wants to ensure that this is being tracked by someone at the City. He asked whether the City has looked into joining other medium sized cities to lobby Federal and Provincial governments for funding. Mr. Richer was advised of a public input meeting at the Garson Arena on Thursday, January 22, 2004, at 7:00 p.m. regarding the Master Fire Plan.

Mr. Bud Kean

Mr. Kean does not agree that taxes should be increased on top of the 40% increase he got last year. He stated that our roads are in need of repair but wonders how the City can afford to pay the expensive cost of interlocking stone walkways in the downtown.

Mr. Mike Brady

Mr. Brady stated it is not fair to compare Sudbury to cities such as Toronto, Vancouver and Montreal as taxes in those cities will be much higher. Sudbury should be compared to similar sized cities. He recognizes there are extra dollars we need to spend on deteriorated infrastructure, parks not being kept up to standard, etc. He said that we cannot draw people to our community if our buildings and parks are dilapidated. Closing arenas and ski hills is not appropriate. He agrees that if we borrow money, it should be spent wisely.

Mr. Alfred Nicholls

Mr. Nicholls, President, Sudbury Northeast Ratepayers Association, provided a written submission entitled 'City of Greater Sudbury Budget Proposal 2004' dated 2003-12-15. With the election of the Liberal Government in Ontario, they believe this is the right time to correct a mistake made by the previous government. Under Bill 25, the unorganized townships to the northeast were amalgamated in the City of Greater Sudbury. The City now has opportunity to correct this situation and save a very substantial amount of money. Area roads need upgrading and hydro and phone service is not available. The area is isolated from the City and these taxpayers resent the service they receive for tax dollars they pay. He requested the City apply to the Ontario Municipal Board for removal of these previously unorganized townships.

Mr. Wyman McKinnon

Mr. McKinnon, Coniston resident, spoke regarding the 4.5 million dollar contribution needed for OMERS this year. He indicated that when the OMERS contribution holiday started, CUPE cautioned the municipality and its employees to plan for the reintroduction of OMERS contributions. He does not trust nor put faith in the Federal and Provincial governments in receiving additional funding. Roads are in deplorable condition. The road problem did not occur overnight but was created over 10-12 years by a 0 base budget. He said that other municipalities went through incremental increases and that is something we should look at in the future.

Mr. Scott Overton

Mr. Overton addressed his concerns regarding the following issues:

- it is better to increase the overall tax rate rather than the user fees in most cases
- could not point to any service that should be eliminated
- explore more partnerships for delivery of services such as volunteer organizations, other businesses--but not to divest, only to partner
- pleased to see a multi-year budget and is in favour of long term rather than short term thinking
- believes taxes have to be increased but look at providing lower income earners with a lower rate, similar to income taxes
- if City is going to grow, we need an attractive community not one that is crumbling and we will need to borrow money

He urged Council to look at the Smart Sudbury Project to attract business. Council should look at the long term and not the short term and we and future generations will be better off.

Mr. Ron Black

Mr. Black expressed concerns regarding the tremendous amount of money being spent on consultants fees. The City is hiring a consultant to assist the Mayor and asked if an existing employee could fill the position.

He indicated that we could save money on the blue box program and questioned its cost and whether it would be cheaper to put recyclables in the garbage.

He stated that the City has too many vacant buildings and questioned the cost.

M 101

Mr. Daniel Gingras

Mr. Gingras recommended that the City start selling the excess buildings and land they own to generate tax revenues and funds from the sale of these properties could be put into an endowment fund to invest in economic development, transit, etc.

It was noted that revenues from the sale of City properties is placed into a Land Acquisition Fund to maintain existing buildings and the sale of buildings and lands is actively pursued.

Jim Lanzo

Mr. Lanzo believes that Provincial and Federal governments need to be approached for new funds. The new deal will be driven by the larger municipalities and we will need to be on side with them. It is up to the citizens to call our local MPs and MPPs. Every political party has a policy process and suggested the City contact the policy person for each political association if we want a new deal to happen.

WRITTEN SUBMISSIONS

Marc & Darrell Ranger

A written submission dated January 20th, 2004, from Marc and Darrell Ranger requesting that West Bay Road (Capreol) on Lake Wahnapitae be renamed, that 911 signs be posted at all driveways, that the City plough an additional 3 ½ km of road and that a counter be put on the road to monitor traffic for future road repairs, was submitted at the meeting.

CLOSING REMARKS

Councillor Callaghan expressed his appreciation to all those who provided written or oral submissions. He advised Staff had taken note of all concerns and these matters would be identified through the budget process. He indicated that a summary of all input received would be compiled and reviewed by Council then posted on the City's website.

ATTACHMENTS

The following is a list of attachments submitted at the meeting:

- Spay and Neuter Program Needed Urgently prepared by Lara Friedrich (Sudbury Animal Advocates)
- Request for Budget Enhancement prepared by Tracy Saarikoski, Centre Director, First Baptist Church Teddy Bear Day Care, dated 2004-01-20
- Sudbury Northeast Ratepayers Association
  - City of Greater Sudbury Budget Proposal 2004 prepared by Alfred Nicholls, President, dated 2003-12-15

Adjournment

The public input session adjourned at 9:30 p.m.

Budget 2004
Ward 4

Submission
Jan 20, 2004

We, the people that live or have property on West Bay Road (Capreol) on Lake Wahnapitae are requesting our road by renamed. The reason for this is emergency services when called, routinely go to the Skead side of the lake delaying the crucial services needed.

We are requesting 911 signs be posted at all driveways as the rest of the City of Greater Sudbury has already received this service.

We are requesting the City of Greater Sudbury plough an additional 3 ½ km of road, which will provide year round emergency service access to the 30 properties, and 10 permanent residents who live in that area.

We would also like a counter put on the road so the amount of traffic can be reviewed for future road repairs etc.

Marc Ranger and Darrell Ranger
Spokespersons

Contact Information:
Marc Ranger
3026 Elm Street
Val Caron, On P3N 1E8
897-5919 or work 524-2269

Darrell Ranger
901 Radar Road
Hanmer, On P3P 1R2
969-3799

Spay and Neuter Program Needed Urgently

Currently there is a crisis in our animal care system. Between January 2002 and August 2002 close to half of our lost or abandoned pets were euthanized because homes could not be found for them. Richard Paquette of Wenrick Kennels stated in recent a Sudbury Star article (Dec. 30,2004) that there are more than 500 animals that are euthanized each year. Hundreds of other animals are rescued, spayed or neutered and adopted out by the rescue groups PALS and PETSAVE. These groups pay for their services out of their own pockets and from donations they receive from the public. Sudbury spends only $2 per capita on animal care. Other cities spend much more. For example, North Bay spends $4 per capita while Sault Ste. Marie spends $6 per capita and they have a no-kill policy for stray dogs and cats. The city will spend $356,000 on animal control this year, $50,000 less than what they spent last year. According to Richard Paquette of Wenrick kennels, $160,000 is generated each year from cat and dog licensing. None of that money is put back into the animal care system.

Over the years the needs of pet-owners have almost virtually been ignored by city staff and council. In 2000, a co-alition of animal protection groups designed a new animal-control bylaw which incorporated several ideas for improving animal care services in Sudbury. Almost all of their ideas were ignored when the new by-law was formed by the city's bylaw official. When the new by-law was proposed at the Dec. 5, 2001 council meeting, a crowd of pet-owners filled the council chamber in opposition. City council was forced to send the by-law back for re-working and formed an advisory panel on animal-care made up of 17 citizens. Several recommendations were made including the need for a spay and neuter program. Almost all of them were ignored.

Our organization, the Sudbury Animal Advocates has met with the animal rescue groups PALS and PETSAVE and we have all agreed that money is needed for a spay and neuter program. We are asking that money collected from licensing be put back into animal care or at least the 50,000 that was saved from the previous year. This money should not be added to the current contract but rather administered by a neutral group such as the soon to be formed panel on animal care. This money should be spent exclusively on spay/neutering of animals and not on associated costs. All vet clinics should be invited to take part in this program. More pet owners will purchase licenses if they know that the money is being put back into animal care. This way it will be the pet owners themselves who will be paying for animal care.

Presenter: Lara Friedrich (Sudbury Animal Advocates)
Contact: sudburyanimaladvocates@yahoo.ca, 671-9132

THE FOLLOWING ARE STATISTICS OBTAINED FROM THE CITY OF SUDBURY FOR THE PERIOD OF JANUARY 2002 TO AUGUST 2002.

CONTRACTOR	IMPOUNDED	CLAIMED	REMAINING	EUTHANIZED	%
BERCLAIR KENNELS	323	106	183	137	74
WENRICK KENNELS	615	104	511	214	42
WALDEN ANIMAL CLINIC	136	54	82	9	1

TOTALS	1074	264	776	360	46

Budget 04
City of Greater Sudbury
BUDGET PUBLIC INPUT & INFORMATION MEETING
January 20, 2004

WARD 4
Presented at Garson Arena
100 Church Street
Garson

Request for Budget Enhancement

From: First Baptist Church and First Baptist Church Teddy Bear Day Care
2603 Falconbridge Hwy.
Garson, Ontario
P3L 1K6
693-3278 Church – Pastor Bob Wilkins and Associate Pastor Rod Vis
693-5282 Child Care Centre - Tracy Saarikoski Centre Director

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HISTORY
First Baptist Church Teddy Bear Day Care has been in operation for 10 years offering quality, non-profit, licensed child care to our community. The City of Greater Sudbury Child Services Division along with the Ministry of Community and Social Services and Ministry of Children Services licenses and supports our child care centre.

The child care centre presently offers 71 child care spaces for our community which represents 107 children that utilize these spaces due to part time care and needs of our working families.

We also employ 14 staff on a daily basis who work between the hours of 7:00 a.m. and 6:00 p.m., Monday through Friday, twelve months of the year.

The building is shared with the church congregation and community KIDS CLUB and PRETEEN GROUP on Wednesday evenings and a YOUTH GROUP on Friday evenings. On Wednesday morning another community service group called Ladies Time Out utilizes space in the church for a crafts and social time. As well as providing church services to our community they are also an outreach and support to all members of the community and not restricted to First Baptist Church Congregation. The church employs two full time pastors.

REQUEST
TO EXTEND THE TURNING LANES THAT CURRENTLY EXIST BETWEEN THE CEDAR GREEN SUBDIVISION AND METCALF STREET ON FALCONBRIDGE HWY. IN GARSON IN FRONT OF THE CHURCH DRIVE WAY ACCESS AND TO CORRECT THE ENTRANCE TO THE DRIVE WAY ON CITY PROPERTY.
HISTORY OF REQUEST

Prior to amalgamation the former Town of Nickel Centre and Regional Municipality of Sudbury recognized the need for the turning lane and announced that it would be extended and repaired the next time the highway needed repair work. This time line has been too long and there have been two major accidents thus far. With the number of children, families, staff, and buses that turn into our centre is so great the risk for a fatality is too close.

Thank you for reviewing our requests and hope that the City of Greater Sudbury Public Works Department and staff would be able to research the dollars needed for this budget enhancement.

A more detailed report can be repaired at your request with the concerns of our child care parents, staff, and church membership if necessary.

Please feel free to contact me at the above address or phone at your convenience if you require additional information. I invite you to enter and exit our drive way, especially during morning and afternoon rush hours.

Thank you in advance.
Tracy Saarikoski

Sudbury Northeast Ratepayers Association
Forging ahead

SNRA

City of Greater Sudbury Budget Proposal 2004

December 15, 2003

Budget Committee:

With the election of the Liberal Government in Ontario we believe that this is the right time to correct a mistake made by the previous government. Under Bill 25 the unorganized townships to the northeast were amalgamated into the City of Greater Sudbury. The transition board recommended that this area not be included in the amalgamation and the city did not want this area, however it fell on deaf ears.

The City now has an opportunity to correct this situation and save the City a very substantial amount of money, as this area will continue to be a tax burden for years. Area roads need upgrading which will cost hundreds of thousands of dollars. Hydro and phone service is not available in areas, will the City provide these services? The area is isolated from the city and these taxpayers will continue to resent the service they receive for the tax dollars they pay. With continued increases in taxes and a reducing population base, this problem is only going to get worse.

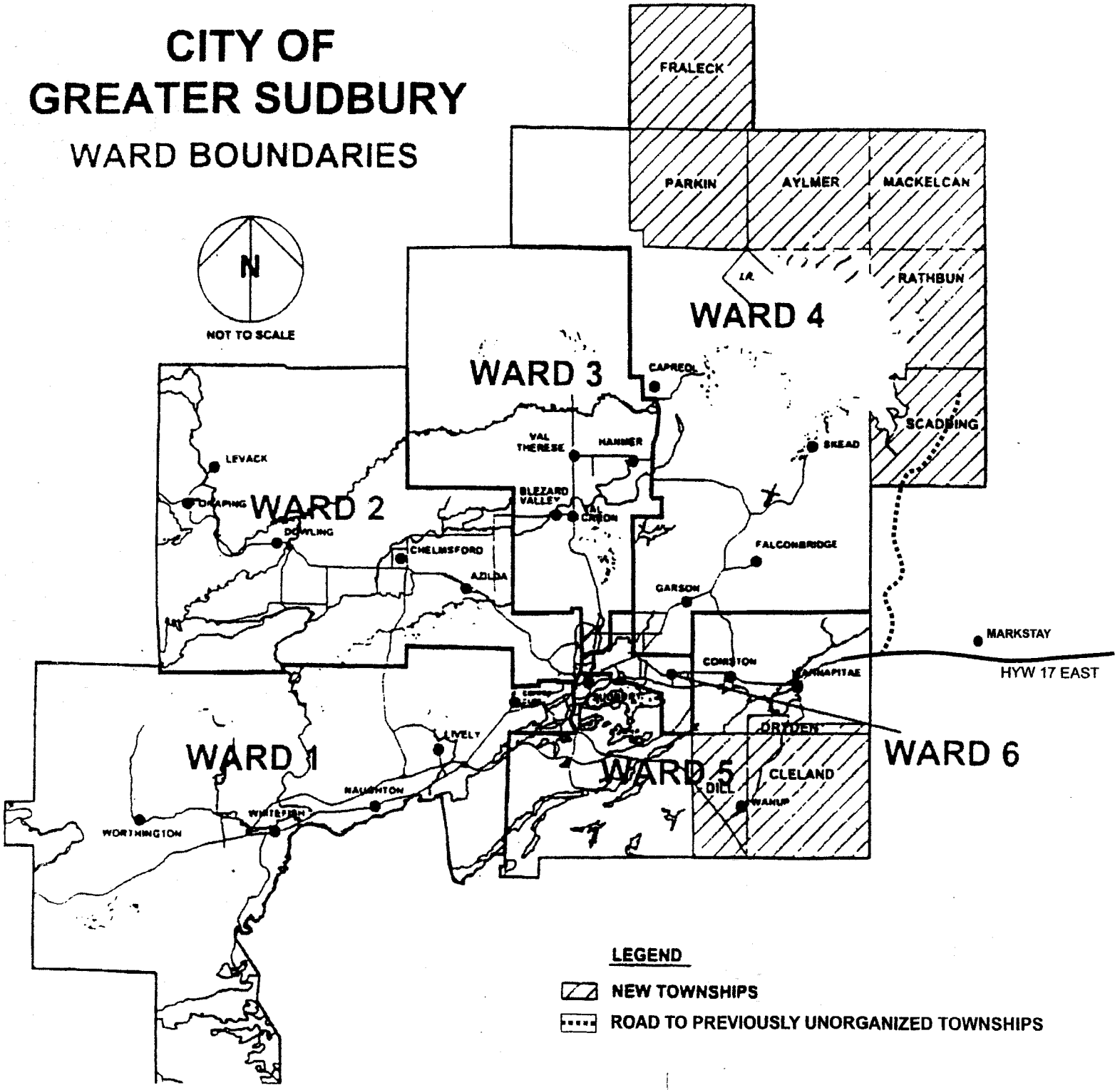
Our organization is requesting that the City of Greater Sudbury apply to the Ontario Municipal Board for removal of these previously unorganized townships. We are not advocating the dismantling of the City of Greater Sudbury, but the removal of this area which does not make economic sense to be part of the city.

Yours truly,

Alfred Nicholls
President
1132 Roland
Sudbury ON P3A 2C3

CITY OF GREATER SUDBURY

WARD BOUNDARIES



2004 BUDGET PUBLIC INPUT AND INFORMATION SESSION OF THE CITY OF GREATER SUDBURY

Lockerby Composite School Auditorium
1391 Ramsey View Court, Sudbury

Wednesday, January 21, 2004
Commencement: 7:35 p.m.

Chair — **COUNCILLOR ELDON GAINER, IN THE CHAIR**

Present — Councillors Caldarelli; Kett; Mayor Courtemanche

City Officials — D. Belisle, General Manager of Public Works; D. Wuksinic, General Manager, Corporate Services; T. Beadman, Acting General Manager, Emergency Services; E. Stankiewicz, Co-Ordinator of Current Budget; T. Mowry, City Clerk; CJ Caporale, Council Secretary

Welcome and Opening Remarks — Councillor Gainer welcomed the eighteen people in attendance to the 2004 Budget Public Input and Information Session and advised the purpose of the meeting was to provide an opportunity for the public to comment, in a public forum, on the 2004 Budget for the City of Greater Sudbury.

Specifically public input is being sought on the following topics:

1. Should those who use a service pay for the service (user fees) and/or should everyone share in the cost (taxes)?
2. What level of municipal service do you expect? Should any services be reduced or eliminated?
3. Would you support a tax increase to maintain existing service levels?
4. Should the City borrow money and/or implement a special levy to fix roads, repair arenas, replace fire trucks, maintain police communications, etc.?
5. What service would you like to see improved or added?

Budget04 Towards Tomorrow Together — General Manager of Corporate Services gave an electronic presentation to those present regarding an overview of the Budget such as the National/Provincial scene, Long-Term Financial Plan, update on the City's current status and projections for 2004, explanation of services and the levels of discretion, efficiencies and service improvements implemented, alternatives used for addressing the 2004 Budget and a review of the BMA Competitiveness Study.

A "Speakers' List" was available and submissions were heard in the order that they appeared.

Mr. William Morin

Mr. Morin appeared as a member of the Board of the Sudbury Arts Council. He is also a member of SPHERE (Sudbury People Helping Empower Regional Economy) .

Mr. Morin addressed the Committee regarding arts and culture within the City of Greater Sudbury and how it is not considered on the budget. He stated that the youth of the City was leaving because there is no funding available for the Arts. There is a need for a multi-purpose facility for the arts community and asked the Committee to look at the surplus buildings owned by the City of Greater Sudbury and possibly be donated to the arts community.

Dr. Chris Nash

Dr. Nash addressed the Committee with her concerns. She stated that increasing revenue and decreasing expenditure is not the only avenue for the City of Greater Sudbury. She feels that not raising taxes in the past was not a good idea and user pay is a good thing. Asking the question of your staff during budget deliberations, "What would you be able to do better if more money was put into another department which impacts on what you do?" She feels this would work if Council started talking to staff.

She advised the Committee that she was a member of the Lake Improvement Advisory Panel. She feels that this Panel is an important issue regarding lake water quality and would like Council to continue to look at this issue and the Living with Lakes Centre.

Dr. Nash also stressed that long term planning is a great idea and hopes that this will lead Council and staff into a different frame of mind as they approach the budget.

Ms. Huguette Blanco

Ms. Blanco advised the Committee that she did an analysis of the City's 2001-2002 expenditures based on the financial information submitted to the Ontario government. She feels there are some discrepancies such as:

- 2001-2002 grants from the Ontario government was similar from one year to the next and did not see a decrease
- City's taxes are not low compared to other municipalities
- 3 bedroom home in Sudbury assessed at $234,000 pays $4,349 in taxes
- 3 bedroom home in Toronto assessed at $442,000 pays $4,382 in taxes
- water and sewer rate in Toronto pay $600 in 2003 and feels this is comparable to Sudbury
- user fees are similar to taxes and feels these are not fair
- an increase in user fees will not decrease the amount of money that is being spent
- an increase in user fees will not give us savings in taxes

Mr. José Blanco

Mr. Blanco submitted a presentation to the Committee. He congratulated the Committee and staff regarding the Public Input Sessions and feels that this process needs to be endorsed and continued in the future.

He compared these sessions with the public discussions with Bell Canada when they wanted to increase the rates and the CRTC, representative of elected politicians, listened to the position that the users had with respect to the requests made by those who wanted to increase the rates.

He felt that the staff presentation did not address his concerns, which were:

- Why do operating costs go up $25 million in 2004 after going up $14 million in 2003 for the same or less services?
- Rising "operating costs" are the largest problem; if contained, the City would have $25 million for capital upgrades.
- How do we know any of the projects are worth doing? This must be shown for each project and cannot be taken for granted.
- What operating, maintenance and capital savings are expected from the $62 million spent every year on capital?
- Do we have the resources to double or triple capital spending and be efficient?
- In 2003, the ten year capital gap was estimated at $368 million and in 2004 at $420 million. What happens to resources and costs if we reject either proposal? They would have to change.
- When does debt repayment start and at what rate for how many years?
- Why are costly one-time-items such as Toromont, provincial building, gas litigation, rock tunnel, hospital campaign, etc. included in the "operating costs" base and escalated?

Mr. Gordon Slade

Mr. Slade addressed the Committee regarding the use of City vehicles for personal use and with the elimination of this use it would reduce expenditures such as gas, insurance and maintenance. He also suggested any capital money spent should be used to purchase smaller vehicles.

Ms. Jessie MacIsaac

Ms. MacIsaac addressed the Committee with the following:

- user fees would be her preferred way to increase revenue
- the increase of taxes, utilities, etc. is affecting the youth, students, seniors and pensioners on a fixed income
- how does Council decide what will or will not be included in the taxes and what will be used for user fees?
- road construction is also an issue; why not develop a new method that will make our roads last longer?
- the coordination of road projects would create a decrease in cost
- the caliber of work is not acceptable and feels taxpayers are suffering for this
- should be a restriction put in place eliminating the use of local streets by heavy vehicles and large transport vehicles
- the use of salt on roads is safer than sanding
- the Sudbury Regional Hospital's request to hire a new CAO is not acceptable considering the provincial deficit
- snowplows should be made to raise their plows at driveways

Mayor Courtemanche

Mayor Courtemanche thanked everyone for being present and stated that these sessions are very important and helps give Council and staff a new perspective on the City's budget.

The 'Speakers' List' now complete, the Chair asked if there was anyone present who wished to address the Committee.

Mr. Larry Hautamaki

Mr. Hautamaki stated that he resides on Long Lake Road and feels that the increase of taxes when there is no increase in services on Long Lake Road is not acceptable.

Mr. Tauno Lundgren

Mr. Lundgren has been a taxpayer for over fifty years within the City of Greater Sudbury. He feels with assessment rising every year gives the municipalities a reason to raise the taxes and the mill rate being the same which is putting added stress on the local seniors. He stated that Council should take a look at the administration level and reduce staff by 20-25% to save money.

Mr. Lundgren referred to a Sudbury Star article (page 9, Friday, January 16, 2004), which was written by a local businessman, stating that residents are moving out because of the financial situation in Sudbury. He stated that people are leaving Sudbury because they have no reason to stay. The roads are in poor condition and contractors are not supervised enough.

The use of City vehicles must be eliminated and that the spending by staff should be looked at instead of increasing taxes.

Mr. William Palmer

Mr. Palmer was a resident of Toronto for four years and moved back to Sudbury two years ago. He feels that the problem with Sudbury is a moral and spiritual decline. The increase of taxes is adding a financial burden to the taxpayers. The community is suffering because there is a suppression of community spirit. There is a need for an investment in the arts to create a focus point for our youth within the City of Greater Sudbury. The City requires a gathering place for the youth after school to keep them off the streets and involved in something.

His question to the Committee was if the City was to borrow will the first borrowing period continue into the next borrowing period? During the budget consideration, could the Committee consider a multi-use facility in the downtown core, using an existing building, where the youth can "interact and behave".

Mr. John Boudreau

Mr. Boudreau addressed the Committee regarding the following:

- purchase smaller vehicles for City use
- agrees with borrowing money for the infrastructure
- costs of repairing existing infrastructure, the supplies and equipment used, have increased and residents have to realize this
- the downloads received from the Province have created problems for the City of Greater Sudbury
- highways have been downloaded from the Province adding a financial burden to the City of Greater Sudbury
- would it be feasible to put more pressure on the Provincial government to give the City more say within the Committees and Agencies regulated by the Province such as MTO and MOE
- decisions are being made in the southern communities which are affecting the northern communities and yet we have very little say

Mr. Ernie Checkeris

Mr. Checkeris spoke to the Committee as a citizen of the City of Greater Sudbury. He stated that there is an anxiety in the community and that people are frustrated. The seniors are having a bad time and are struggling. People, in the next ten years, will continue to leave.

He doesn't see anything positive or exciting in the Budget for this year. He would like the Committee to show what the efficiencies are; such as, making the best use of the staff we have, making the best use of the taxes we collect.

The City is increasing the rent on facilities such as the Potters' field house which is run down. This creates frustration and a sense of helplessness among the people.

Mr. Ernie Checkeris (continued)

The citizens of the City of Greater Sudbury are discouraged and feel that the Members of Council don't care. The sense of pride that existed twenty years ago does not exist today. There is not a positive force within the City of Greater Sudbury.

Mr. John Cerilli

Mr. Cerilli (developer) stated that the City of Greater Sudbury has great potential. Homes are selling and are being built which means more money for the City of Greater Sudbury. We all have to pitch in and compromise as a community. He stated that we have a good Council and Mayor and feels that they will spend money wisely. He would like to see a long-term in repairing the roads and things can't be done over night.

Mr. Nick Ingriselli

Mr. Ingriselli stated that he was representing the Italian community in the Howey Drive area and expressed their concern regarding the proposed tax increase by 13%. He feels this is not acceptable. He realizes the roads are in poor condition and borrowing money for the infrastructure is a must but raising taxes 13% is too much. He also stated that City vehicles being used for personal use by staff, must be eliminated.

He asked the Committee what the increase of taxes were and if they were to drop in the future?

The Chair confirmed that this was the proposal of the Committee and stated that these sessions were implemented in order to receive input from the residents. The Committee will deliberate over the suggestions and then come back to the communities and advise whether or not Council agreed.

The Chair then asked those present if they would like to speak a second time.

Mr. José Blanco

Mr. Blanco stated that the tax rates do not go down but will drop from a 13% increase to a 5% increase.

Mr. Blanco stated that the citizens of the City of Greater Sudbury will be paying too much money in the next ten years if things do not change. We have a shortage of capital money, the roads are in bad condition and we need to recognize that the pressure on operating costs is very high. We must find out what drives the costs up. He feels that any transactions made by Council should be discussed with the taxpayers and if it cannot be discussed, then taxpayers' money should not be used.

Mr. William Morin

Mr. Morin stated that we should honour our elders and thanked those who did speak and provided insight, to the Council, and hopefully some perspective on solutions. Mr. Morin feels that the City is full of many creative mines and feels they could find solutions to many of our problems. We have to entertain our populace. Display our art and culture in the foyer of our buildings. We have to include the young and seniors', who have creative minds, with the making of the decisions.

Ms. Jessie MacIsaac

Ms. MacIsaac raised the following issues:

- things need to be done differently than what's been done in the past
- these sessions are a great idea
- take what we have, take a look at whether or not they are an essential and cut back
- run a more efficient way for road construction
- Was there not to be a cost saving with amalgamation?
- Where are all the savings? Are we still to receive them?
- the cleanliness of our streets is an issue - this indicates the pride we have regarding our City
- raising taxes and borrowing money is not acceptable

Ms. Huguette Blanco

Ms. Blanco stated that performance indicators for road construction and winter control maintenance is three times higher than other municipalities, such as London, Guelph and Thunder Bay. The water/wastewater expenses are higher in Sudbury. She feels these indicators show that we should try to learn to do business differently for example by diverting more of our solid waste. The quality of life in Sudbury, in her opinion, is very good and does not want to see the services we have decrease, so her plea to Council is not to decrease services but to look at deficiencies to keep taxes down.

Mr. Bob Seawright

Mr. Seawright is a resident of Wanup and he listed a few of his objections:

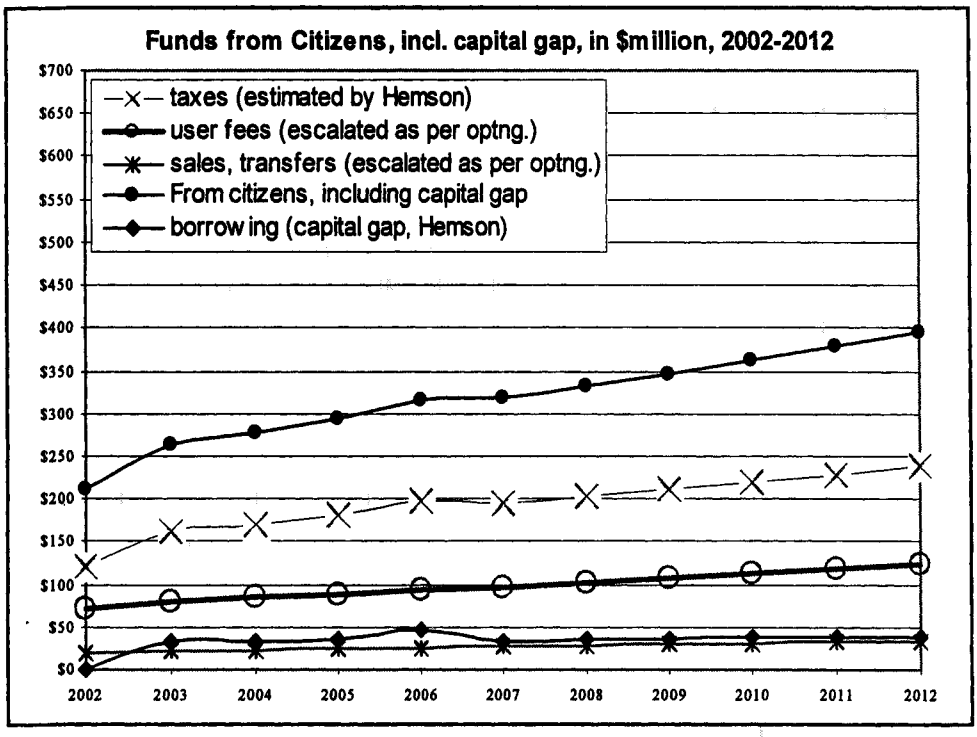
- the use of vehicles by employees and the size of the vehicles
- condition of City roads
- Is the construction at the four corners to Walford Road complete?
- the hiring of Community Relations Policy Advisor is not acceptable

The Chair advised Mr. Seawright that this position is a current position and the contract is being extended.

Mr. Bob Seawright (continued)	Mr. Seawright pointed out that there is a need for some services such as streetlights and sidewalks in an area at the CPR train tracks to Wanup school. He feels that the speed limit should be lowered to 50 km/hr from 70 km/hr especially at the school. Mr. Seawright also asked the Committee where the money from the casino in Chelmsford is being spent?
Mr. Tauno Lundgren	Mr. Lundgren stated that he was in favour of borrowing money for the infrastructure at a low interest rate for one year at a time.
Closing Remarks	The Chair advised those present that Council will receive all the comments that has been said at these sessions and answers to the questions will be addressed. He welcomed everyone to come back to the next set of sessions and advised that information regarding the Budget and the sessions can be obtained on the City's website at www.greatersudbury.ca.
Attachments	The following is a list of attachments submitted at the meeting: ▸ Graphs and charts from Mr. José Blanco
Adjournment	The meeting adjourned at 9:45 p.m.

Councillor Eldon Gainer

City Clerk


Funds from Citizens, incl. capital gap, in $million, 2002-2012
taxes (estimated by Hemson)
user fees (escalated as per optng.)
sales, transfers (escalated as per optng.)
From citizens, including capital gap
borrowing (capital gap, Hemson)
$700
$650
$600
$550
$500
$450
$400
$350
$300
$250
$200
$150
$100
$50
$0
2002
2003
2004
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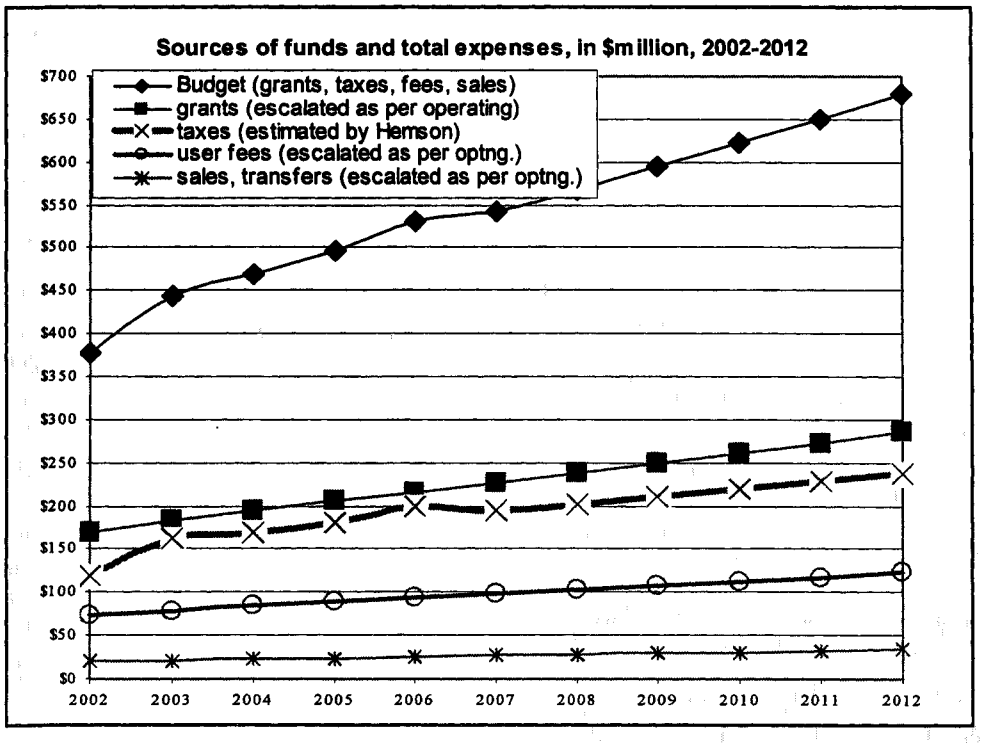
2012


Sources of funds and total expenses, in $million, 2002-2012
Budget (grants, taxes, fees, sales)
grants (escalated as per operating)
taxes (estimated by Hemson)
user fees (escalated as per optng.)
sales, transfers (escalated as per optng.)
$700
$650
$600
$550
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$400
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$300
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2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012

M118

Reconstructing the budgets, per Mayor Courtemanche's Star article

Case 1, Year 1 of 10, CAPITAL GAP: BORROWING $42 MILLION PER YEAR FOR 10 YEARS ($420 million)

				Increase	Increase	
Data in millions	2002	2003	2004	1 year	2 year	
Taxes	$118.6	$128.4	$145.1	13.0%	22.3%	includes capital gap tax of $3.4 million, envelope $20 million
All fees, licenses, fines	$79.9	$84.7	$93.2	10.0%	16.6%	2003 est.@ 7%, 2004 +10%
Miscellaneous	$2.5	$2.1	$2.1	0.0%		by difference
from Sudbury citizens (tax, fees)	**$201.0**	**$215.2**	$240.4	**11.7%**	**19.6%**	
Increase		$14.2	$25.2			
Total from Ontario	$169.0	$169.0	$169.0			do not know 2003, 2004
Expended from Tax , Grants, Fees	**$370.0**	**$384.2**	$409.4			
DEBT	**$0.0**	**$0.0**	$42.0			
Total Expenditures	**$370.0**	**$384.2**	$451.4			

Case 2, Year 1 OF 10, CAPITAL GAP: EXTRA LEVY OF $42 MILLION PER YEAR FOR 10 YEARS ($420 million)

				Increase	Increase	
Data in millions	2002	2003	2004	1 year	2 year	
Taxes	$118.6	$128.4	$141.2	10.0%	19.1%	includes capital envelope $20 million
All fees, licenses, fines	$79.9	$84.7	$93.2	10.0%	16.6%	2003 est.@ 7%, 2004 +10%
Miscellaneous	$2.5	$2.1	$2.1	0.0%		by difference
Special tax for Capital gap			$42.0			Capital gap from tax
from Sudbury citizens (tax, fees)	**$201.0**	**$215.2**	$278.5	**29.4%**	**38.6%**	
Increase		$14.2	$63.3			
Total from Ontario	$169.0	$169.0	$169.0			do not know 2003, 2004
Expended from Tax , Grant, Fee	**$370.0**	**$384.2**	$447.5			
DEBT	**$0.0**	**$0.0**	$0.0			
Total Expenditures	**370.0**	**384.2**	447.5			

Why do operating costs go up $25 million in 2004 after going up $14 million in 2003 for the same or less services?. Well over inflation
Rising "Operating costs" are the largest problem; if contained, would have $25 million for capital upgrades
How do we know any of the projects are worth doing? It must be shown for each important project, can not be taken for granted
What operating, maintenance and capital savings are expected from the $62 million spent every year on capital?
Do we have the resources to double or triple capital spending and be efficient?
In 2003, 10 year capital gap was estimated at $368 million; in 2004 estimate at $420 million?
What happens to resources and costs if we reject either proposal? They would have to change.
How do we know any of the projects are worth doing? It must be shown for each important project, can not be taken for granted
When does debt repayment start, and at what rate for how many years?
Why are costly one-time-items such as Toromont, Provincial Building, Gas litigation, Rock Tunnel, Hospital Campaign, etc. included in the "operating costs" base and escalated?

Reconstructing the budgets, per Mr. Courtemanche's Star article: **Taxing $42 million for capital gap**

Data in $millions	2002	2003	2004	Increase 1 year	Increase 2 year	
Taxes	$118.6	$128.4	$141.2	10.0%	19.1%	includes capital envelope $20 million
All fees, licenses, fines	$79.9	$84.7	$93.2	10.0%	16.6%	2003 est.@ 7%, 2004 +10%
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Increase		$14.2	$63.3			
Total from Ontario	$169.0	$169.0	$169.0			do not know 2003, 2004
Expended from Tax , Grant, Fee	**$370.0**	**$384.2**	**$447.5**			**can we ramp up spending efficiently?**
DEBT	**$0.0**	**$0.0**	**$0.0**			**how do we know all projects are worth doing?**
Total Expenditures	**370.0**	**384.2**	**447.5**			

2004 BUDGET PUBLIC INPUT SESSION
OF THE CITY OF GREATER SUDBURY

Tom Davies Square
Council Chamber

Wednesday, January 21st, 2004
Commencement: 7:30 p.m.
Adjournment: 10:25 p.m.

Chair	**COUNCILLOR TED CALLAGHAN, IN THE CHAIR**
Present	Mayor Courtemanche; Councillors Dupuis, Gasparini; Reynolds
City Officials	M. Mieto, Chief Administrative Officer; D. Nadorozny, General Manager of Economic Development & Planning; C. Matheson, General Manager, Health & Social Services; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Manager of Financial Planning/Policy; C. Salazar, Manager of Corporate Strategy & Policy Analyst; J. McKechnie, Executive Assistant to the Mayor; P. Aiken, Government Relations/Policy Analyst; J. Lindquist, French Language Services Coordinator/Translator; A. Haché, Deputy City Clerk; M. Burtch, Licensing & Assessment Clerk; K. Bowschar-Lische, Planning Committee Secretary
C.U.P.E. Local 4705	W. McKinnon, President
Citizens	45 Citizens
News Media	Sudbury Star; CBC Radio; Le Voyageur
Welcome and Opening Remarks	Councillor Ted Callaghan welcomed those in the audience and advised the purpose of the meeting was to provide an overview of the budget and an opportunity for the public to comment on the 2004 Budget for the City of Greater Sudbury. He indicated that feedback should be provided using the following:

1. Should those who use a service pay for the service (users fees) and/or should everyone share in the cost (taxes)?
2. What level of municipal service do you expect? Should any services be reduced or eliminated?
3. Would you support a tax increase to maintain existing service levels?
4. Should the City borrow money and/or implement a special levy to fix roads, repairs, arenas, replace fire trucks, maintain police communications, etc.
5. What service would you like to see improved or added?

Submissions would be heard in the order that they appear on the speaker's list. Councillor Callaghan introduced Councillors and staff who were in attendance.

SLIDE PRESENTATION

Budget04
Towards Tomorrow
Together

S. Jonasson, Director of Finance/City Treasurer, addressed the audience with an electronic presentation which provided an overview of the 2004 Budget.

Items in the overview included the National/Provincial Scene; financial update; mandatory, limited discretion and greater discretion services; efficiencies and service improvements; competitiveness study and next steps.

Ms. Mila Wong

Ms. Wong, R.N., Executive Director, and Ms. Mary Elizabeth Paonessa, Manager Jarrett Value Centre, provided a written submission dated 2004-01-21.

Ms. Wong outlined challenges being faced by the Jarrett Value Centre relating to the impact of the City's policies on garbage collection and landfill site tipping fees. In four years, the Centre's landfill tipping fee cost increased from $7,716 in 1999 to $26,065 for 2003. Their collection bin sites in the City and on Notre Dame have become a convenient landfill site for some residents of the City without having to pay tipping fees or mileage and travel to landfill sites. The City diverts 13,000 tons of recyclables from the landfill sites while the Jarrett Value Centre diverts 400,000 pounds of clothing to third world countries as well as recycling second hand items they sell back to the community. She presented a number of options for Council to consider. She asked that the City provide remedy and relief for these increased costs which threaten the existence of this 50 year non-profit organization serving the developmentally disabled members of our community.

Major Walter Howells

Major Howells, Executive Director of the Salvation Army Centre on Larch Street, provided a written submission dated 2004-01-21 entitled 'The Salvation Army Centre, Emergency Hostel Shelter Program, Request Budget Enhancement for the Year 2004'. He requested an enhancement of $116,233.00 to fund the 22 beds they currently have. Statistics show that during the last two years an average increase of 25% per year in the number of emergency shelters they provide to men.

Ms. Genevieve Gibbons

Ms. Gibbons, Canadian Mental Health Association, provided a written submission dated 2004-01-21entitled 'Canadian Mental Health Association, Enhancement Presentation to the City of Greater Sudbury'. She requested an enhancement of $66,789.00. Approximately $7,050.00 would be to increase the salary of the existing Outreach Worker to bring it to par with other salaries at the CMHA and $59,739.00 for an additional Outreach Worker. Statistics show that the number of persons who utilize these services has almost doubled since 1999 from 128 to 302 and the number of client contacts has gone from 666 in 1999 to 1354 in 2003. The duties of the Outreach Worker include referrals from various groups, contacting landlords of known housing units, viewing apartments, etc.

Ms. Sara Lachance

Ms. Lachance, current Outreach Worker, with the Canadian Mental Health Association outlined the statistics since the program started in 1999. She advised that she contacts all clients, finds housing for the homeless, teaches life skills, counselling, family support, etc. alone.

Ms. Lise Senecal

Ms. Senecal, President of the Board of the L'Association des jeunes de la rue, provided a written submission dated 2004-01-22 entitled 'Information/Summary Sheet'. She requested funding of approximately $6,500.00 to add 2 beds at Foyer Notre Dame House. Secondly, she requested a per diem rate versus a base budget as operation costs are the same whether occupancy is 50% or 100%. This would avoid financial hardship for the organization delivery services, enable the organization to plan effectively, efficiently and bring sustainability.

Ms. Peggy Byers

Ms. Byers, Canadian Red Cross, provided a written submission requesting additional funding for Red Cross Homelessness Initiative. She explained that the Canadian Red Cross currently provides 3 main services being housing registry, financial assistance and client assessments for the Social Planning Council as well as referrals to other agencies. As a result, they are requesting $39,804.00 to further support Red Cross Homelessness Initiatives to meet the needs of our most vulnerable citizens.

Dr. James Grassby

Dr. Grassby indicated that the projects show that residential taxes will double by 2012 and he has friends who will need to move from their homes if taxes go up by that much. Step one should be to evaluate the efficiency and effectiveness of the operation we run. The Transition Board recommended certain departments be put together to minimize costs, that did not happen. This is a new Council and you will not be able to survive if something is not done. He indicated that in two or three years from now we might get some money from the federal and provincial government. We must examine each of the operations to find cost reductions. He advised there are many retired engineers and accountants who can offer some advice. In 1975, there were 35,000 jobs connected with mining industry, now we have 10,000 and it is still shrinking. We can slow shrinkage by developing the resources we have such as Science North, hospital, university, colleges, etc.

Mr. Adrian Gedye

Mr. Gedye provided a written submission entitled 'Adanac Terrain Park Proposal' on behalf of Pinnacle Sports Marketing Inc. and outlined a proposal to partner with the City to create a snowboard park at Adanac Ski Hill. It would be an independently run facility by Pinnacle Sports catering to the sport of trick skiing and snowboarding. The park would be fully functional without the use of a ski lift and use 1/8 of the hill's land area. Every other city in the north has a snowboard park. In the event Adanac opened, it will function as a separate run. Pinnacle Sports is willing to invest over $34,000 in this project and in turn is requesting the City provide operating budget of $27,791 and payroll grant to be used for snowmaking and grooming. The park would be opened in 2004.

Mr. Mitch Ouimette

Mr. Ouimette, Development Officer with the Overcomers Support Group of Sudbury, provided a written submission dated December 2003. He requested $100,000.00 from the City to assist in funding a satellite services network within our community. He explained that this group is a not-for-profit Christian organization that assists the youth and adult homelessness community with housing, food, employment, substance abuse, making referrals to local agencies and other community partners. A need assessment study is required to address the needs of outlying communities. Upon completion of the study, the group will best know what services are required and then work with other organizations to bring their services to those in need.

Mr. Michel Lamar

Mr. Lamar, Executive Director, Overcomers Support Group of Sudbury, advised that people that use their service are very much in need and there is poverty in the community. It is time to develop a strategy to help those in need.

Mr. Brian Miller

Mr. Miller said that one prominent issue last year was the closure of the Adanac Ski Hill. He indicated that the Adanac Ski Hill only represents a small fraction the 384 million dollar budget. He heard Pinnacle Sports proposal to use the ski hill. Funds in our budget should be used to get the Adanac Ski Hill back up and running.

Mr. Gary Kinsman

Mr. Kinsman, Director of the Sudbury Coalition Against Poverty, submitted a written submission entitled 'Anti-Poverty and Housing Action must be at the heart of the 2004 City Budget. He urged Council to see fighting poverty and addressing homelessness and other housing issues as a central priority in the 2004 City budget process. A study released in 2003 found that there were 608 homeless people in Sudbury at the end of July, 2003 (this included 237 people who were absolutely homeless and 371 people near homelessness). The City should immediately implement all of the recommendations contained in the study and lobby the provincial government to act. The City should convert abandoned buildings into housing for the homeless. He suggested the City lobby the provinces to raise social assistance rates by at least 22%; create new legislation to protect tenants and arbitrary evictions; increase minimum wage to $10.00 an hour.

Mr. Dave Hodge

Mr. Hodge, 1311 Lakewood Drive, said that he has no municipal water or sewer system but lives within the City limits. His area has been on a priority list to receive these services for 30 years and #1 on that list for the last 15 years. There has been money for a co-generation project, the David Street Water Treatment Plant and the World Junior Games. He considers himself a victim of no increase in taxes.

Mr. Ron MacDonald

Mr. McDonald, taxpayer, stated that revenues are not increasing so we have to live within our means. The message coming out in the media is negative in his opinion. It talks about tax increases and it bothers him when a bureaucrat who just got a 23% increase tells the taxpayer that we need a 13% tax increase. There is no mention of alternatives, cost cutting, efficiencies or elimination of duplication which should be a top priority. There are significant savings in a n a $384 million Budget. With respect to garbage disposal and waste, he suggested that alternatives be examined on better ways to deliver the service and cut costs. The increase in taxes and water/wastewater rates in not friendly to seniors and those on a fixed or low income and we will not only have the out migration of youth but also the out migration of seniors. Surely someone can do something and not expect the Provincial or Federal Governments to bail us out because this will not happen.

Mr. Bud MacDonald

Mr. MacDonald is concerned as to who will bear the burden for debt repayment if this community borrows money to resolve infrastructure problems. He said that Council has concerns with losing youth and asked if they have concerns for losing retirees. He is concerned about medical care as there are 61 medical specialists per 100,000 population, a full 1/3 less than the Provincial average. Water and sewage charges have become a very expensive user fee. Presently, water bills represent 115% of the cost and Council is considering increasing the water bills by 10% this year. In the last 5 to 10 years, the City spent millions of dollars upgrading Ramsey Lake Road infrastructure and recently it was recommended that reserves be used to start a $25 million Rock Sewer Tunnel. With a shrinking population, what is the urgency to spending this money, why is all the spending focused south of Kingsway/Elm Street. In 1999, a survey of municipal water was done by Ontario Water Works Association. In the survey, Sudbury had a loss or escapement of 44% of water treated for community use. Breaks per year were about 130. This loss of treated water was almost double that of the next highest community which was Ottawa at 26%. He sees bureaucracy as a problem as there is no incentive for city departments to reduce budget.

Ms. Jill Pessot

Ms. Pessot indicated there is a problem with animal over-population problem in the community and there is a need to develop a plan and process to address this without overburdening the citizens. She requested that the $52,000 which was saved during the previous Animal Control Contract be used to address the animal over-population. She pointed out that Sudbury spends less than $2 on animal canine and control, North Bay spends $4.22 and Sault Ste. Marie spends $6.00 and has a no kill policy in their pounds. She stated that every animal that gets adopted from the City Pound should be spayed and neutered. She expressed concerned with a 13% property tax hike. If Council approves a 13% tax increase, they must show cost cutting measures.

Ms. Vicki Smith Danilyw

Ms. Danilyw advised that as a taxpayer of commercial and residential property she finds a double digit tax increase plus a 10% raise in water/wastewater a bitter pill to swallow. She requested Council and staff to take a hard look at operations and find efficiencies before they pass on more costs to the taxpayer. There are many savings that can be found on a smaller scale. On more than one occasion she has heard City union repesentives say they want to work with management to provide service. She suggested that City take lessons from industry on how money can be saved and invite front line people to offer ideas on saving money and if they are successful in saving money, provide them with a bonus. She indicated that many City facilities could be improved by putting them under the direction of volunteer community boards - facilities like ski hills, pools, arenas – who would benefit from fresh ideas in pursuit of cost control measures, marketing and revenue generation strategies. She agrees that Federal and Provincial Governments have responsibility to share more of the revenue but does not think that will happen any time soon. Closing of the Adanac Ski Hill was a big disappointment to many people in the community and she encouraged Council and staff to work closely with those who have come forward with ideas to re-open this facility. She requested City Council to support the development of trails and bike paths to encourage non-motorized transportation. She asked Council to look at expenditures as if spending their own money, because they are - spend it carefully and wisely.

Mr. Jeff McIntyre

Mr. McIntyre indicated Sudbury needs to sustain growth as it has lost a lot of people. With respect to cost savings, he suggested that the City purchase hybrid vehicles with the money received from selling the Crown Victorias. Using hybrid vehicles would result in cost savings on fuel, on repairs as would be under warranty and would have a good resale value. Several small cost savings add up - giant savings will not be found. Council has to look at reducing costs before they ask for a 13 % tax increase and start borrowing large amounts of money. The City is poised to grow – we have low property values, low taxes and the mining sector is booming. We have the expertise and we have to make sure we make City available for business to move here. Raising taxes and taking out large loans will not encourage people to do business in this City.

Mr. John Lindsay

Mr. Lindsay provided a written submission entitled 'Budget Recommendations: Greater Sudbury - 2004' and spoke on the following:

Cost Control Measures

- Freeze all hiring activity and re-deploy staff as necessary;
- Review and eliminate as many assistant and middle management positions as possible;
- Reclassify management to union positions where appropriate to reduce layoffs;
- No hiring take place except where direct service to the public would be threatened;
- Review all departments discretionary spending amounts and levels to determine areas of potential waste and duplication;

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Mr. John Lindsay (cont'd)

- No outsourcing of contract and/or services without specific Council approval.

Bike Route Development

- Act on recommendations of the former Bicycle Advisory Commitee, specifically Phase 1 of route around Lake Ramsey. Involves creating a bike lanes on Howey, Bellevue and Bancroft Drive.

Senior Friendly Community Development

- Develop coordinated approach to senior and older adult issues and concerns through integration of present initiatives with the Senior Friendly Sudbury Program. Create an information and help centre (accessible by Internet, phone and in-person) at a central location, staffed by older adult volunteers.

Development of Recreation Activities in Minnow Lake

- Complete plans for a competition level skateboard park at the Carmichael Sports Complex property and establish a beach, volleyball court and kiddies playground at Minnow Lake Place in conjunction with community partners.

Mr. Dave Chevrier

Mr. Chevrier spoke regarding City TV as local stations do not provide much coverage on anything in the community. He suggested purchasing inexpensive cameras and within 5 years we would be little Hollywood exporting to the country and the world. He indicated that there is a need for a farmers co-op whereby local farmers could drop off their goods at grocery stores as they don't have time to sit at the farmer's market all day. We should be self-sufficient in our food supply and start growing our own food in case of major emergency. We need jobs and we should produce what we need - clothing, food, rubber boots, etc. He suggested City owned grocery stores, city owned farms and city owned manufacturing. He suggested that $10 a month should be taken from the 13,000 Ontario Works recipients and at the end of 10 months there would be $1.3 million to buy homes for people in need.

Mr. Mark Kirkwood-Callingham

Mr. Kirkwood-Callingham spoke on "Towards Tomorrow Together" and presented his views on a number of items such as sacrificing for the sake of children, admitting we are not always right, learning to listen, etc.

Ms. Barbara Stewart

Ms. Stewart indicated that taking $10 from every Ontario Works recipient would not be a good idea, as suggested by a previous speaker. She would rather it be taken from the middle and upper classes, as Ontario Works recipients are already on a tight budget.

Mr. Dylan Petran

Mr. Petran, a Laurentian University Student, advised that he is in the planning stages of starting a Monday to Saturday Hockey Team at Laurentian University.

Ms. Lara Friedrich

Ms. Friedrich added to Jill Pessot's presentation on the need for a spay and neuter program. She pointed out that funds from the licensing of cats and dogs does not go to animal care. She advised that Mr. Paquette of Wenrick Kennels says that $160,000 is generated from licensing pets. None of that money goes into the animal care system.

WRITTEN SUBMISSIONS

Mr. Christophe Coulombe

A written submission from Christophe Coulombe, Community Action Network Facilitator, entitled 'City of Greater Sudbury The Healthy Community Movement, The Ultimate Investment-Deliberate Democracy was submitted at the meeting.

CLOSING REMARKS

Councillor Callaghan expressed his appreciation to all those who provided written or oral submissions. He advised Staff had taken note of all concerns and these matters would be identified through the budget process. He indicated that a summary of all input received would be compiled and reviewed by Council then posted on the City's website.

ATTACHMENTS

The following is a list of attachments submitted at the meeting:

- Letter dated 2004-01-21 prepared by Mila Wong R.N., Executive Director and Mary Elizabeth Paonessa, Manager, Jarrett Value Centre
- Request Budget Enhancement for the Year 2004 prepared by The Salvation Army Centre, Emergency Hostel Shelter Program dated 2004-01-21
- Enhancement Presentation to the City of Greater Sudbury prepared by the Canadian Mental Health Association dated 2004-01-21
- Information/Summary Sheet prepared by L'Association des jeunes de la rue dated 2004-01-22
- Enhancement Request 2004 City of Greater Sudbury prepared by Peggy Byers, Canadian Red Cross
- Adanac Terrain Park Proposal prepared by Adrian Gedye on behalf of Pinnacle Sports Marketing Inc.
- Overcomers Support Group of Sudbury Enhancement Request prepared by Mitch Ouimette, Development Officer dated 2003-12
- Anti-Poverty and Housing Action must be at the heart of the 2004 City Budget prepared by the Sudbury Coalition Against Poverty
- Budget Recommendations: Greater Sudbury - 2004 prepared by John Lindsay
- City of Greater Sudbury - The Healthy Community Movement - the Ultimate Investment-Deliberative Democracy prepared by Christophe Coulombe, Community Action Network Facilitator

Adjournment

The public input session adjourned at 10:25 p.m.

Councillor Ted Callaghan

Secretary

M 128

C.G. Sudbury
Developmental
Services

Services pour handicaps de
développement de la
Ville du grand Sudbury

245, rue Mountain Street
Sudbury, ON P3B 2T8
Tel. (705) 674-1451 Fax (705) 674-3971

January 21, 2004

Councillors Ron Dupuis and Andre Rivest
City of Greater Sudbury

Dear Councillors Dupuis and Rivest,

The City of Greater Sudbury Developmental Services would like to bring to your attention and to the City Council Members the challenges that our Jarrett Value Centre have experienced since 1999, specific to the impact of the City of Greater Sudbury's policies on garbage collection and landfill site tipping fees.

We are a 50 year old non-profit service provider for individuals with developmental disabilities. Our service sector includes those with autism, developmental disabilities with mental illness, Alzheimer and developmental delay. We serve approximately 600 individuals in the City and the Greater Sudbury area.

Long before our City got serious on the benefits of reuse and recycling goods, our Jarrett Value stores have been doing our part in the preservation of our environment since 1985. The City started their blue box program in 1989. Our reuse and recycle operations provide meaningful employment for individuals with developmental disabilities and also employment for staff providing their care and supports.

The Jarrett Value Centre is a program that is partially funded by the Ministry of Community and Social Services at 55.5%. This operation's viability relies on generated revenues from the Jarrett Value Centre to pay for clients and staff wages.

We have documented our increasing land fill tipping fee cost from $7,716 in 1999 to $26.065 for 2003, this in just a span of four years. The City implemented its 4 garbage bag limit last May 2001 and the 3 bag limit in 2002. Our escalating tipping fees increased further and substantially when the City implemented last May 2003 tipping fees for residential garbage.

Our collection bin sites in the entire Greater Sudbury and our operation on Notre Dame has now become a convenient landfill site for some City residents without paying tipping fees and without the mileage and travel to the City's landfill sites. We are also subject to constant theft, vandalism and littering when people ransack our collection bins, picked what they want and leave everything everywhere. We have been informed by some of our community customers that what is stolen from our bins are used by some people for their own garage sale business. The first thing staff and clients must do in a given morning is to clean up our surroundings, this is one workload that takes away time for client care and support and for the operation of the program. Our own operational workload is very labour intensive starting with us collecting from our bins to sorting and further sorting and the actual retail of these donations.

We are seeking remedy and relief for these increased costs, the City recognizes our Jarrett reuse and recycling operations as a partner, we assist any community member who needs help, from fire victims, the workfare program, 15 community organizations refer individuals to us for help with items from our value store for free. Our data shows our Jarrett Value operations helped our community members by the hundreds on an annual basis.

Tonight we would like to present options for Council to consider:

1. An exemption on landfill tipping fees, given that we are a major participant in the City's reuse/recycling program; a lot of what we bring to the landfill would have ended up dumped along highways and alleyways, which would be a cost for the City to clean up;
2. An annual flat rate for tipping fees;
3. Apply relief for the tipping fees similar to how other municipalities help their local organizations with similar operations;
4. The City should provide more public information and education on what is still being collected by the City if placed on resident's driveway, i.e. appliances, furnitures, etc.

The Jarrett Value Centre cannot afford these increased costs directly related to the City's evolving policies on garbage collection and landfill tipping fees. These increases threaten the very existence of this 50 year non-profit organization serving the developmentally disabled members of our community.

Mila Wong R.N
Executive Director

Mary Elizabeth Paonessa
Manager Jarrett Value Centre

JARRETT VALUE CENTRE

IMPORTANT FACTS:

- Jarrett Value Centre is a program of City of Greater Sudbury Developmental Services and is a non profit agency.(appendix 1)

- Jarrett Value Centre provides training and a work place for 50 developmentally challenged adults. The items donated to us are processed, sorted, sold and recycled at our location.

- Jarrett Value Centre has been recycling community donations since 1985, providing donation boxes and home pick up service. (appendix 2)

- Jarrett Value Centre helps individuals in need of clothing who are referred by other community agencies. (appendix 3)

- Jarrett Value Centre annually recycles 400,000 pounds of clothing which is sent to third world countries.

- Jarrett Value Centre has been adversely affected by increases in the amount of non salvageable/ non saleable goods we are receiving at donation drop boxes, since the three bag limit and tipping fees for residents has been implemented. (appendix 4)

- Jarrett Value Centre has been adversely affected by the disposal of non salvageable /non saleable goods, theft and vandalism after hours at our location.(appendix 5)

CITY OF GREATER SUDBURY DEVELOPMENTAL SERVICES

The individuals we serve come first. We will strive to respond to their needs with respect, compassion, quality and accountability.

The City of Greater Sudbury Developmental Services assists developmentally handicapped individuals to reach their maximum potential. Through the provision of accountable high quality services, the needs of the individuals will be met in a caring, safe and nurturing environment.

Celebrating 50 Years of Service

1953 - 2003

RESIDENTIAL SERVICES

Residential Services provide community living alternatives to adults who have a developmental disability. The goal of this program is the physical and social integration/inclusion of adults in the community. The varied residential programs are designed to provide staff support for individuals living in a group home, as well as living in their own apartment in the community. The level of support is based on individual needs.

RESPITE CARE SERVICES

The Respite Care Services provide relief to families and for individuals with developmental disabilities living in the Sudbury District and Sudbury East. Services can be provided in the home, at a service provider's residence or at our barrier-free Respite Care Centre.

DAY PROGRAMS

ADÈLE SAMSON/CEC WOODS CENTRES

The Adèle Samson Centre and the Cec Woods Centre programs deliver services based on client needs as identified through an annual Person Centred Plan. The objectives of these two Day Centres are to provide the opportunity for individuals to experience, learn and maintain skills in the areas of socialization, communication and mobility through activities of daily living, leisure, recreation, speech, physio/occupational activities and community integration / inclusion. These Day Centres also include a vocational component in peer assistance and maintenance program.

SENIOR/LEISURE PROGRAM

The Senior/Leisure Program provides life skills, recreational and leisure activities in an informal, social setting.

MARTIN ASSELIN CENTRE

The Martin Asselin Centre is a francophone day program that serves individuals with high/complex care needs. Each individualized program is activity-based and includes several areas for client development.

JARRETT RESOURCE CENTRE

In its various business enterprises, provides on the job training and employment opportunities for the individuals we serve.

JARRETT VALUE CENTRE

The Jarrett Value Centre has three locations offering training and employment opportunities. The Jarrett Value Centre recycles community donations in a processing and retail setting.

SUDBURY EAST DAY SERVICES

This program provides life skills and recreational activities. The Jarrett Value Store provides training for employment opportunities in the Sudbury East area.

JOB READINESS/TRAINING PROGRAM

Provides job readiness, job search, on the job training, and job coaching for developmentally disabled adults.

TRANSITIONAL AGE YOUTH PROGRAM

THERAPEUTIC GARDENING

All individuals served receive a mandatory annualized Person Centred Plan.

FOR FURTHER INFORMATION ABOUT OUR SERVICES:

www.cgsds.ca

ADMINISTRATION
RESIDENTIAL SERVICES
RESPITE CARE SERVICES
SENIOR/LEISURE PROGRAM
245 Mountain St., Sudbury, ON P3B 2T8
☎ **705-674-1451**

ADÈLE SAMSON CENTRE
MARTIN ASSELIN CENTRE
10 York St., Sudbury, ON P3E 2A1
☎ **705-673-2072**

CEC WOODS CENTRE
553 Lavoie St., Sudbury, ON P3A 2B4
☎ **705-566-1766**

JARRETT RESOURCE CENTRE
1125 Webbwood Dr., Sudbury, ON P3C 3B6
☎ **705-675-1287**

JARRETT VALUE CENTRE
760 Notre Dame Ave., Sudbury, ON P3A 2T4
☎ **705-525-5100**

SUPPORTED EMPLOYMENT SERVICES
1125 Webbwood Dr., Sudbury, ON P3C 3B6
☎ **705-675-1287**

SUDBURY EAST DAY SERVICES
Jarrett Value Store /Alban Mini-Putt
36 Delamere Rd., Alban, ON P0M 1A0
☎ **705-857-1037**

We need your support as a volunteer or through donations. Receipts issued upon request

LES SERVICES POUR HANDICAPS DE DÉVELOPPEMENT DE LA VILLE DU GRAND SUDBURY

130

Les personnes à qui nous offrons des services passent avant tout. Nous nous efforçons de répondre à leurs besoins avec respect, compassion, et de façon responsable et de leur offrir des services de qualité supérieure.

Les Services pour handicaps de développement de la Ville du grand Sudbury aident aux personnes ayant un handicap de développement à atteindre leur potentiel. Grâce à la prestation de services responsables de qualité supérieure, nous répondons aux besoins des clients dans un milieu humanitaire, sécuritaire et éducatif.

M 134

50 ans de service

1953 à 2003

SERVICES RÉSIDENTIELS

Les services résidentiels permettent aux adultes déficients d'autres moyens d'intégration dans la communauté, tout en facilitant l'adaptation physique et sociale de ceux-ci dans leur communauté. Les différents programmes résidentiels sont destinés à fournir de l'aide aux résidents du foyer ainsi qu'à ceux qui vivent seuls dans la communauté. Le montant d'aide est déterminé par les besoins individuels.

SERVICES DE RÉPIT

Les Services de répit offrent un service de relève aux familles et aux personnes ayant une déficience intellectuelle. Ces services sont offerts à Sudbury et à Sudbury est. Les services peuvent être offerts à domicile, à la résidence du fournisseur de services ou à notre centre de répit de courte durée qui est entièrement accessible.

PROGRAMMES DE JOUR

CENTRE ADÈLE SAMSON / CENTRE CEC WOODS

Ces Centres offrent des services destinés aux adultes handicapés et ils sont basés sur leurs besoins qui sont identifiés dans un plan annuel individualisé. Les objectifs de ces deux centres de jour sont de donner l'occasion à la personne d'acquérir de l'expérience, d'apprendre et de continuer à acquérir des aptitudes à la vie sociale et communautaire ainsi qu'accroître sa mobilité par l'entremise d'activités telles que : la vie quotidienne, les loisirs, les activités récréatives, la parole, la physiothérapie, l'ergothérapie, l'inclusion et l'intégration.
Ces Centres de jour comprennent aussi une composante professionnelle qui comprend des programmes d'entretien et de l'aide mutuelle.

PROGRAMME DE LOISIRS POUR PERSONNES ÂGÉES

Ce programme de jour offre des activités d'aptitudes à la vie quotidienne, de récréation et de loisirs dans un atmosphère social et sans formalités.

CENTRE MARTIN ASSELIN

Ce centre qui est un programme de jour francophone vient en aide aux personnes ayant des besoins complexes et sérieux. Chaque programme personnalisé repose sur la pratique d'activités et comprend plusieurs domaines de développement pour le client.

CENTRE DE RESSOURCES JARRETT

Le Centre de ressources Jarrett, par ses entreprises commerciales variées, offre de la formation et des possibilités d'emploi aux gens que nous désservons.

CENTRE DE BONNES AUBAINES JARRETT

Ce Centre de bonnes aubaines Jarrett offre de la formation et des possibilités d'emploi aux adultes qui ont un handicap de développement à trois endroits. Le Centre recycle les dons reçus de la communauté dans un emplacement de vente au détail.

SERVICES DE JOUR DE SUDBURY EST

Ces services de jour offrent des activités récréatives et de préparation à la vie quotidienne.

La Boutique de bonnes aubaines Jarrett offre une formation en cours d'emploi dans la région de Sudbury est.

PROGRAMME DE FORMATION PRÉPARATOIRE À L'EMPLOI

Ce programme offre aux adultes qui ont un handicap de développement, une formation preparatoire à l'emploi et à la recherche d'emploi, une formation en cours d'emploi ainsi qu'une formation particulière au poste de travail.

PROGRAMME DE TRANSITION POUR LES JEUNES ADULTES

JARDINAGE THÉRAPEUTIQUE

Chaque personne désservie reçoit un plan annuel individualisé obligatoire.

POUR PLUS DE RENSEIGNEMENTS SUR NOS SERVICES :

www.cgsds.ca

ADMINISTRATION
SERVICES RÉSIDENTIELS
SERVICES DE RÉPIT
PROGRAMME DE LOISIRS POUR PERSONNES ÂGÉES
245, rue Mountain, Sudbury (ON) P3B 2T8
☎**705-674-1451**

CENTRE ADÈLE SAMSON
CENTRE MARTIN ASSELIN
10, rue York, Sudbury (ON) P3E 2A1
☎**705-673-2072**

CENTRE CEC WOODS
553, rue Lavoie, Sudbury (ON) P3A 2B4
☎**705-566-1766**

CENTRE DE RESSOURCES JARRETT
1125, promenade Webbwood, Sudbury (ON) P3C 3B6
☎**705-675-1287**

CENTRE DE BONNES AUBAINES JARRETT
760, rue Notre Dame, Sudbury (ON) P3A 2T4
☎**705-525-5100**

SERVICES DE SOUTIEN À L'EMPLOI
1125, promenade Webbwood, Sudbury (ON) P3C 3B6
☎**705-675-1287**

SERVICES DE JOUR DE SUDBURY EST
Boutique de bonnes aubaines Jarrett /Terrain de minigolf
36, rue Delamere, Alban (ON) P0M 1A0
☎**705-857-1037**

Nous recherchons, des bénévoles ou dons monétaires. Reçus officiels soumi

JARRETT VALUE CENTRE
760 NOTRE DAME AVENUE
SUDBURY, ONTARIO
525-5100

DONATION DROP BOX LOCATIONS:

JARRETT RESOURCE CENTRE, 1125 Webbwood Drive
JARRETT VALUE CENTRE, 760 Notre Dame Ave.
NEW SUDBURY CENTRE, Barrydowne Rd. entrances
SOUTHRIDGE MALL, Regent &Long Lake Rd.
MONCION'S INDEPENDENT GROCERS, Hwy 69, Hanmer
PLACE BONAVENTURE MALL, Chelmsford
HIGHWAY 69 NORTH , Val Caron

JARRETT VALUE CENTRE WILL PICK UP LARGE ITEMS SUCH AS FURNITURE FROM HOMES AND BUSINESSES.

WHAT WE ACCEPT:
CLOTHING
SHOES
HOUSEHOLD ITEMS, DISHES, SMALL APPLIANCES
BOOKS
TOYS
ELECTRONICS IN WORKING CONDITION
FURNITURE AND MATTRESSES IN GOOD CONDITION

WHAT WE <u>DO NOT</u> ACCEPT:
LARGE APPLIANCES- fridges, freezers, stoves, washers, dryers
INFANT ITEMS-cribs, playpens, car seats, walkers, strollers
PAINTS, SOLVENTS
TIRES

PLEASE NOTE: WE DO NOT REPAIR OR UPHOLSTER

SUDBURY AGENCIES REFERRING INDIVIDUALS IN NEED OF CLOTHING TO JARRETT VALUE CENTRE

ACCESS AIDS
CANADIAN RED CROSS
ELGIN STREET MISSION
ELIZABETH FRY SOCIETY
FOYER NOTRE DAME OUTREACH PROGRAM
INNER SIGHT EDUCATIONAL HOMES
JOHN HOWARD SOCIETY
Le conseil de scolaire de district catholique de Nouvel-Ontario
OVERCOMERS
ROCKHAVEN
SALVATION ARMY
SUDBURY ACTION CENTRE FOR YOUTH
SUDBURY COMMUNITY SERVICE CENTRE
YWCA GENEVRA HOUSE
YWCA SERVICE CO-ORDINATION

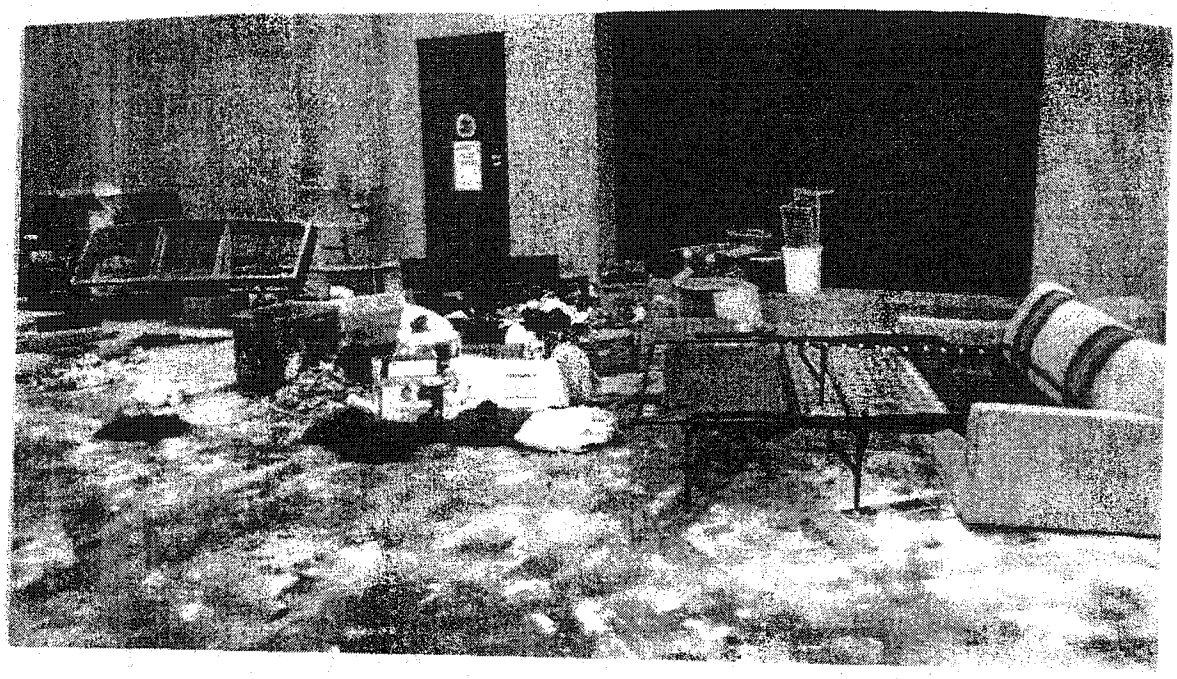
JARRETT VALUE CENTRE
WASTE DISPOSAL COSTS 1999-2003

	1999	2000	2001	2002	2003
JAN	353	642	926	20161	1411
FEB	363	252	646	1541	687
MAR	673	459	654	995	723
APR	339	274	681	1375	1502
MAY	711	891	1715	2325	2270
JUNE	729	1303	1610	1953	2840
JULY	679	882	1673	2525	2971
AUG	664	708	1808	1778	2462
SEPT	1028	1272	1216	2353	3564
OCT	1035	1122	1715	2267	3146
NOV	696	1044	1952	1955	2168
DEC	446	285	1269	1332	2321
TOTAL	$7716	$9134	$15865	$22419	$26065

PLEASE NOTE:

- 4 BAG LIMIT MAY 2001
- 3 BAG LIMIT JANUARY 2002
- TIPPING FEES AT DUMP FOR RESIDENTIAL MAY 2003

Appendix 5



M138

JARRETT VALUE CENTRE
WASTE DISPOSAL COSTS 1999-2003

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- TIPPING FEES AT DUMP FOR RESIDENTIAL MAY 2003

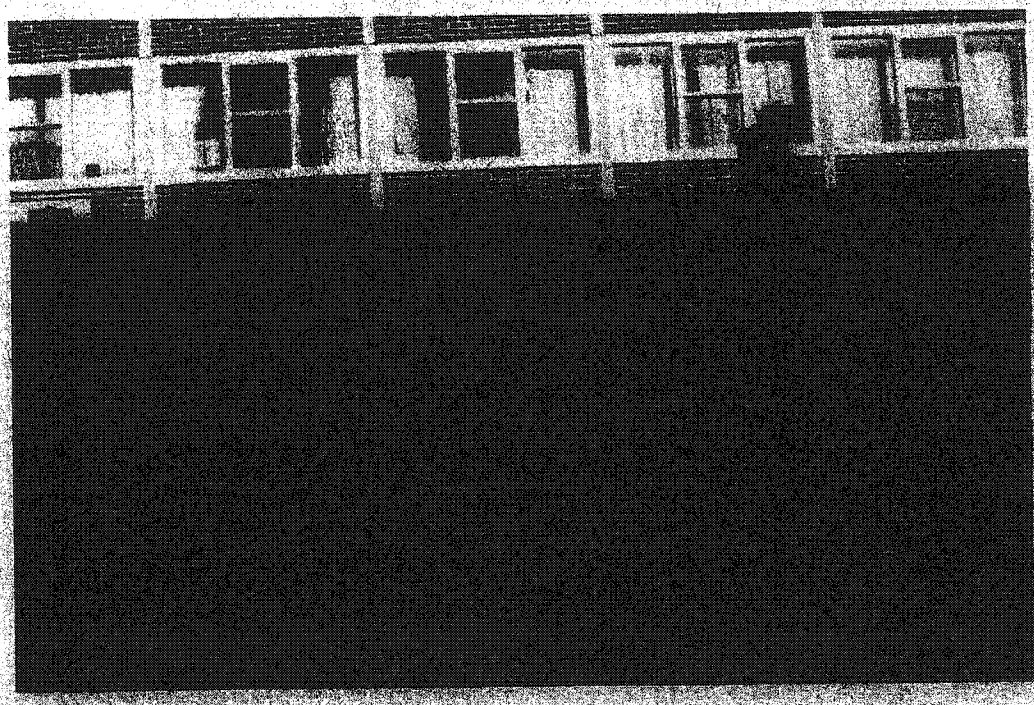
M 137

THE SALVATION ARMY CENTRE

EMERGENCY HOSTEL SHELTER PROGRAM

146 LARCH STREET
SUDBURY ONTARIO P3E 1C2

REQUEST BUDGET ENHANCEMENT
FOR THE YEAR 2004



January 21, 2004
Presented by: Major Walter Howells

M 139

THE SALVATION ARMY CENTRE
EMERGENCY HOSTEL SHELTER PROGRAM

REQUEST BUDGET ENHANCEMENT
FOR YEAR 2004

January 21, 2004
Presented by: Major Walter Howells

We are here to present our request for funding for our Emergency Shelter for the year 2004.

We are the only Men's Shelter in the City of Greater Sudbury.

We offer 25 beds and 10 overflow beds.

Our statistics show that we are increasing the number of people served and the number of beds used each year.

We project a continuing increase in usage based on trends of the immediate past.
----- Note the example based on monthly averages:

Year	Men Served / Month	Beds Used / Month
2002	94	430
2003	109	523
2004	139	669

The last two years showed an average of 25% increase per year in number of men serviced.

We estimate the same increase in usage for 2004 due to the fact that our client group still has a great difficulty obtaining employment and finding affordable housing. We have included our charts, based on monthly invoices, submitted to Ontario Works, over the past 4 years. Also included on this chart is a projection for the year 2004.

In 2003 we received approval for funding to cover 22 beds per night – the increase was five (5) beds and the funding source was a one time enhancement of $116,233 from The Community Placement Target Fund.

Therefore, what we are requesting for 2004 is to maintain 22 beds with base funding ($336,457) or another source of funding suggested or recommended by the City.

The Salvation Army has a responsibility to provide services whether there are 18 clients accessing the services or the 30 + clients.

We have an increased responsibility to provide services when an Extreme Cold Weather Alert is called. At that time we waive bans and other restrictions to ensure that all clients have a warm place to stay.

Regardless of the numbers whether there are 18 clients or there are the 30 plus clients that frequently access our services, ***we still need to provide*** staffing, supervision, security, meal preparation, cleaning, referrals to other agencies and counselling services.

Whether we have 18 clients or 30 clients, our service needs to be available for all clients at any given time.

Budget 2003

Proposed Budget	
Cost to deliver program	$ 535,247
Revenue from CGS	$ 336,457
Other revenue	$ 110,314
Anticipated deficit	**$ 88,476**

Actual Budget	
Cost to deliver program	$ 535,247
Revenues from CGS	$ 262,798
Other Revenue	$ 110,314
Deficit	**$ 162,135**

The Salvation Army funded the deficit of $162,135

The Salvation Army can no longer continue to fund this deficit.

We are requesting that $336,457 be our base amount, so we can continue to offer this program. This includes 22 beds at 100% on an annualized basis. It also includes the client personal need allowance (going directly to the client) of $29,711.

The increased enhancement is $116,233.

We must have this amount to be able ***to continue to operate*** and serve the number of people coming through our doors in need of our service.

Our cost to operate our hostel is growing higher annually. Even with the requested funding, we would not be able to operate a stand alone Emergency Shelter. We are able to operate by sharing services and staff with our other programs.

We are in contract negotiations with our union again January 2004, which will impact further on our budget.

Our deficit is growing and our fundraising is increasingly more difficult. Churches and other agencies are finding it difficult to financially support our work here at the Centre.

The Salvation Army is having a harder time to raise money as our donors are being solicited from many different agencies.

Thank you, could I answer any questions.

3 M 142

PROJECTED GOALS AND OBJECTIVES

Goals	Objectives
• Provide shelter and meals for the homeless, needy and lonely.	• Actively encourage the participants to seek help – whatever their need may be.
• Provide information and assist clients to access community resources.	• Access resources - keep the homeless from going hungry and keep them warm and dry.
• Minister to the spiritual needs of the community.	• Chapel services every Sunday – to share the Word of God. This also provides community presence, as well as weekly Bible studies, morning chapel service and pastoral care. These are voluntary.

- There is no other male adult shelter in the City of Greater Sudbury, with the exception of Inner Sight Educational Homes who service males ages 16 – 19, so there is no duplication of service.
- Our work is in accordance with the standards, policies and procedures of The Salvation Army.
- Our hostel is open 24 hrs per day, providing shelter 365 days per year. We serve three meals a day. Our lounge is open to our clients 24 hrs per day
- We have 25 hostel beds and 10 overflow beds.
- Counselling is available, if needed.
- A nurse provides foot care once a week.
- A free community meal is available every Sunday.
- Free meals are served on special days for example, Christmas, Thanksgiving, Easter; etc.
- NA & AA meetings are held weekly in our building in addition to meetings with special speakers for our clients and members of the general public.
- Through our hostel, people can access our addiction program and other Salvation Army services.
- We help homeless males with clothing.
- During times of crisis, tokens of compassion are given ("praying with you" bears).
- We sell personal items at or below cost as a convenience.
- At Christmas, and at Easter gifts are given.
- Free movies and games nights are regularly scheduled.
- Free BBQ's for the community are provided.
- We have volunteers who train in our various departments.
- There is a birthday celebration once a month during which a we have a cake and present a birthday card.
- One of our priorities is to serve adult males.

We are evaluated by The Salvation Army's accreditation plan to measure if our goals and objectives are reached.

We are financially accountable: we have a yearly audit conducted - internally by our territorial headquarters and externally by a local auditing firm; monthly financial statements are sent to our divisional headquarters; all cheques issued need two signatures; all Centre income is counted by two people and then prepared for deposit.

M5144

ONTARIO WORKS SUMMARY

The Salvation Army Centre Emergency Shelter

YEAR	# OF MEN	# OF BEDS USED	INVOICE GCS	% Change YOY - $
2001	958	3,963	$161,310	+32%
2002	1,125	5,156	$216,081	+34%
2003	1,306	6,272	$262,796	+22%
2004	1,672	8,029	$336,457	+28%

Note:
2003 approved annual funding $220,226 + one time enhancement $116,233 = $336,457
2004 request for base budget of $336, 457

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AVAILABLE SERVICES

SERVICES TO SINGLE MEN:

DEVOTIONS 8:30 a.m.

FOOT CLINIC FRIDAY

SHELTER

MEALS

COUNSELLING

CLOTHING VOUCHERS

ADDICTIONS & REHAB. PROGRAM

N/A MEETINGS

A/A MEETINGS

SPIRITUAL COUNSELLING

SERVICES TO THE COMMUNITY

FREE BREAD—DAILY

CHURCH SERVICE:
SUNDAY 11:00a.m.
Community Dinner
12:00 SUNDAY

FAMILY TRACING
WEDDINGS
FUNERALS

N/A MEETINGS
A/A MEETINGS

GAMES NIGHT-1st & 3rd THURSDAYS 7:00p.m.

MOVIES FRIDAY-1:30

GUIDELINES

DRUG AND ALCOHOL FREE

NO WEAPONS ALLOWED

CHECK IN- 4:00 p.m.

CURFEW FOR RESIDENTS-11:00

LATE PASSES CAN BE ARRANGED FOR THOSE WORKING LATE INTO THE EVENING

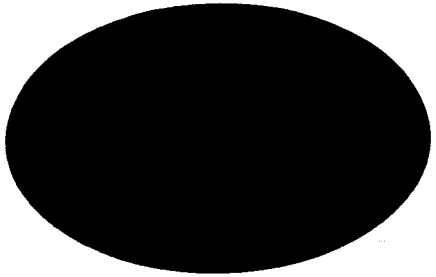
ALL MEDICATIONS MUST BE CHECKED AT THE FRONT DESK UPON ADMISSION

TELEVISION AVAILABLE THROUGHOUT THE DAY.
COFFEE 25 cents
DONUTS-free

MEAL TIMES
BREAKFAST-7:00 a.m.
8:30 weekends
Lunch 12:00 noon
Supper 5:00 p.m.

Contact persons:Majors W & B. Howells

1993
W 146



THE SALVATION ARMY'S

ADDICTION CENTRE IS AN ORGANIZED RESIDENCE FOR MEN, RUN ON THE PRINCIPLES OF CHRISTIAN BELIEF, DEDICATED TO THE SERVICE OF GOD AND HUMANITY.

HERE IT IS RECOGNIZED THAT ALL MEN HAVE EMOTIONAL, SOCIAL, PHYSICAL AND SPIRITUAL NEEDS.

THE CENTRE SEEKS TO ADDRESS EVERY ASPECT OF THESE NEEDS.

OUR PROFESSION OF LOVE FOR CHRIST,IS SHOWN IN THE QUALITY OF CARE.

"FOR GOD SO LOVED
THE WORLD, THAT HE
GAVE HIS ONLY
BEGOTTEN SON,
THAT WHOSOEVER
BELIEVETH
IN HIM, SHOULD NOT
PERISH BUT HAVE
EVERLASTING LIFE."

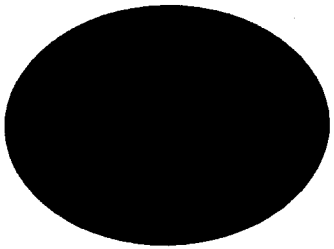
John 3:16

HOSTEL

WE CARE !!!

m 147

THE SALVATION ARMY



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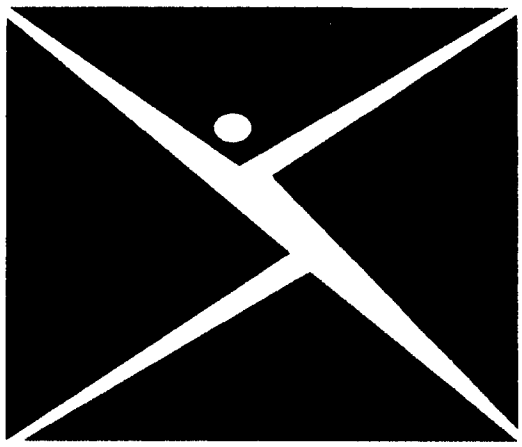
Major Walter Howells
Executive Director
146 Larch Sudbury, Ontario

Phone: 1-705-673-1175
Fax: 1-705-673-3187
E-Mail:Walter_Howells@can.salvationarmy.org

SERVING SINGLE MEN IN THE CENTRE OF SUDBURY

CANADIAN MENTAL HEALTH ASSOCIATION



ENHANCEMENT PRESENTATION
TO THE CITY OF GREATER SUDBURY

JANUARY 21, 2004

M 148

- The Canadian Mental Health Association has been providing outreach services for housing the mentally ill and other homeless persons in the Sudbury area since 1999. Statistics show that the number of individuals accessing the outreach worker has almost doubled since 1999 from **128** to **302**. As a result the amount of client contacts has more than double from **666** in 1999 to **1354** in 2003.

- Of the **302** individuals served in 2003 **two thirds** met the definition of absolute homelessness or at risk of homelessness as defined by the Homelessness studies conducted by the Social Planning Council.

- From 1999 to 2003 the number of known housing units secured has tripled from **31** to **104**. Unfortunately, these numbers do not accurately reflect the number of individuals who secured housing as they do not always follow-up with the outreach once they've secured the housing. Furthermore, the amount of time involved for follow up to inquire if individuals have secured housing is not always possible for only one outreach worker.

- It is also important to note that not all individuals accessing the outreach services are in need of securing new housing. The outreach worker also provides referrals to and advocacy with landlords and other community agencies, financial advocacy, and education on mental illness

- Since the Canadian Mental Health Association's recent involvement in the Discharge Planning meetings for psychiatric patients at Hopital Regionale de Sudbury Regional Hospital: St. Joseph's Health Centre site and Northeast Mental Health Centre there has been an increase in referrals to the housing outreach worker. These referrals are being monitored and documented for further statistical data.

CANADIAN MENTAL HEALTH ASSOCIATION
OUTREACH PROGRAM
January to December 2004
Budget plus Enhancement

Budget Line Descriptions	Budget 2003	Enhancement	Total Budget
Salaries	$ 37,754	$4,195.00	$ 41,949
Benefits	$ 6,985	$1,405.00	$ 8,390
Total Salaries & Benefits	$ 44,739	$5,600.00	$ 50,339
			$ -
Public Education/Promotion	$ 5,200	$700.00	$ 5,900
Office Supplies	$ 500	$300.00	$ 800
Staff Training & Mileage	$ 2,250	$450.00	$ 2,700
Totals	$ 52,689	$ 7,050	$ 59,739

Budget Line Descriptions	Total Budget
For 1 more FTE:	
Salaries	$41,949.00
Benefits	$8,390.00
Total Salaries & Benefits	$50,339.00
Public Education/Promotion	$5,900.00
Office Supplies	$800.00
Staff Training & Mileage	$2,700.00
Totals	$59,739.00

Explanation of Enhancement:

Salaries:
The agency has a five step salary grid which reflects the pay equity obligations and we had only requested salary up to step 3.
Benefits:
As salary increases so do the percentage of benefits that need to be paid.
Public Education/Promotion:
Increase reflects actual costs to the agency
Office Supplies:
Increase reflects actual costs to the agency
Staff Training & Mileage:
Increase reflects actual costs to the agency

COMMUNITY MENTAL HEALTH WORKER	HOUSING OUTREACH

Canadian Mental Health Association Sudbury Branch

INCUMBENT:	**REPORTS TO:** Manager of Housing
PROGRAM: Housing Program	**APPROVED BY:** Board of Directors
DATE APPROVED/REVISED:	**HOURS:** 35 hours/ week

OUR MISSION

The Canadian Mental Health Association Sudbury Branch in partnership advocates for shared community responsibility for improving mental health and to promote and provide a continuum of services that clearly reflect our vision for all individuals and families. To promote mental health and combat stigma associated with mental health problems for all individuals within the Sudbury and Manitoulin Districts.

TQM:

CMHA staff will work within a Total Quality Management (TQM) environment, which is considered to be a leadership philosophy that helps the organization identify and achieve quality outcomes for all of its customers through the application of systems thinking, the use of analytic techniques, continuous improvement of processes, and the involvement of everyone.

POSITION SUMMARY:

Under the direction of the Manager, the Housing Program provides comprehensive community treatment, rehabilitation and support to individuals who are homeless and/ or with a Serious Mental Illness (SMI) in the Sudbury/Manitoulin area. Provides professional support services within the framework of a client directed rehabilitation model. Staff will assist the client in finding and maintaining housing. Provides a continuum of functions, including: building relationships, developing support plans with clients, client and systems advocacy, symptom management, life skills teaching, experiential learning, supportive counselling, family support, and crisis support.

DUTIES AND RESPONSIBILITIES:

1. **Assists homeless clients to find suitable housing**
   - 1.1. Implementing the Outreach Program to assist clients in finding and maintaining housing.
   - 1.2. Providing brief service to community clients.
   - 1.3. Mediating and problem solving issues with tenants and landlords.
   - 1.4. Occasionally verifying applicants' income.
   - 1.5. Completing occasional housing applications for individuals to determine eligibility.
   - 1.6. Developing and maintaining the housing registry.

2. **Provides support to client to assist in their recovery**
   - 2.1. Developing goal-focussed support/care plans based on assessment with client and other supports as appropriate and requested by client, including natural supports and service providers.
   - 2.2. Assisting client in determining priorities and developing a plan on how these priorities will be carried out.
   - 2.3. Co-ordinating involvement of other agency staff and outside resources, working towards the best interests of the client as a member of the community.
   - 2.4. Ensuring client support addresses outcomes or goals as derived from the client's individual situation.
   - 2.5. Ensuring each client's support plan is recorded.
   - 2.6. Ensuring a minimum caseload as negotiated with immediate supervisor.
   - 2.7. Advising Manager on service operations developing/presenting reports and proposals to link to resources.
   - 2.8. Ensuring that all client terminations are planned to support the clients' ability to transition.

3. **Develops educational programs relevant to client group**
   - 3.1. Organizing and conducting skill training, educational, or support groups for clients and landlords.
   - 3.2. Obtaining and developing resources for delivery.
   - 3.3. Evaluating effectiveness of activities and sessions.

4. **Routinely assesses client's health for potential problems**
   - 4.1. Developing and implementing a plan with the client to address any health related concerns.
   - 4.2. Enlisting assistance of other health services where appropriate.

5. **Assists clients in accessing and obtaining other community resources where needed and appropriate and advocates with and for clients to ensure adequate resources are available. Where resources do not exist or are inadequate, advocates within system to develop or improve essential services and resources for individuals with serious mental illness**
   - 5.1. Ensuring clients have information related to rights under the Mental Health Act, Tenant Protection Act and other related legislation.
   - 5.2. Ensuring client has awareness and understanding of rights relating to services, confidentiality.

6. **Ensures objectives of program are met**
   - 6.1. Providing personal psychosocial rehabilitation, counseling and support to client in achieving goals, particularly in the areas of basic life skills, social interactions, family relationships, coping with mental illness, medication education and compliance, vocational skills development, monitoring progress and providing support when problems or crises arise.
   - 6.2. Participating in the evaluation of program goals and objectives making recommendations on changes to current program activities for improved service delivery.
   - 6.3. Conducting program/ agency evaluations.

7. **Ensures all file management and reporting functions are maintained in a comprehensive and timely manner**
   - 7.1. Ensuring all client contacts are recorded appropriately and in a timely manner utilizing the agencies database program.
   - 7.2. Ensuring that monthly, annual, and other required reporting documentation are completed.

8. **Assesses needs and values of family, where family involvement has been indicated, in order to support, link, educate and advocate for family as needed**
   - 8.1. Ensuring family members are aware of available resources. Where conflicts arise between the wishes of clients and family members, family members are referred to an alternative staff or service.

9. **Participates in public education services**
   - 9.1. Participating in the delivery of a variety of educational presentations dealing with mental health, mental illness and Branch services.
   - 9.2. Evaluating effectiveness of educational sessions.
   - 9.3. Developing resource materials for educational presentations and groups.
   - 9.4. Planning and participating in special events and activities for agency public education campaigns such as Mental Health Week and Mental Illness Awareness Week.

10. **Maintains up-to-date knowledge of the Mental Health Act, Tenant Protection Act, related legislation, the structure and personnel of local social agencies, government departments, institutions and other groups concerned with the client population, and trends and developments in the community that could affect the provision of mental health services**

11. Represents the agency with government bodies and other groups concerned with client population and services on various provincial, regional and community boards and committees on behalf of the Branch

11.1. Establishing and maintaining service agreements with mental health and other related agencies.

12. Represents program and agency in a professional manner

13. Provides support to volunteers and students and other staff assigned to the program area

14. Provides supervision to agency volunteers and students as requested

14.1. Providing orientation, regular supervision, advice and support to volunteers and student placements in program and service area.
14.2. Evaluating performance of volunteers and students in the program area.
14.3. Recording volunteer and student activities including monthly hours, mileage and other expenses.
14.4. Reviewing volunteer and student expenses to ensure appropriateness.

15. Substitutes for and assists other agency staff where skills are applicable

15.1. Providing additional support to staff as required.
15.2. Providing after hour coverage for clients of the program following policies and procedures.
15.3. Participating in back-up duties of the agency on and rotational basis.

16. Avails self of opportunities for professional development

16.1. Bringing forward training needs and takes responsibility for seeking out relevant training opportunities.
16.2. Participating in workshops and seminars as required.
16.3. Attending and participating in Agency and program meetings as required.

17. Works within the Policies and Procedures of the CMHA Sudbury Branch

ESSENTIAL RESPONSIBILITIES AND DUTIES:

1. Carrying out all duties of the Community Mental Health Worker: Outreach position in a moral and ethical manner.
2. Being present at the scheduled time of the day ready for the performance of duties.
3. Being ready emotionally and physically to perform duties.

REQUIREMENTS OF THE POSITION:

1. Responsibilities of the position

1.1. Maintaining professional working relationships with clients, service providers, co-workers and the community.
1.2. Having occasional contact with the community to provide public education and represent the agency on committees.
1.3. Having frequent contact with clients.
1.4. Providing day-to-day direction and training to volunteers and students.
1.5. Assisting with the work within the Housing Program.
1.6. Making decisions with input/ assistance from the Manager.

2. Skills required for the position

2.1. Managing occasional changes in the volume of work and conditions.
2.2. Having the ability to utilize all office equipment.
2.3. Having the ability to speak in public and work in the community

3. **Effort required for the position**
   - 3.1. Requiring interpretation and reasoning of written and audio-visual material.
   - 3.2. Needing to be skilled at handling difficult situations.
   - 3.3. Ensuring the safety and well being of clients.
   - 3.4. Needing to be highly motivated and takes initiative.

4. **Demands of the position**
   - 4.1. Having the ability to speak in public and participating in community work.
   - 4.2. Some concentration and strain through the use of computer screen.

5. **Working conditions of the position**
   - 5.1. Noise level is minimal.
   - 5.2. Frequent in and occasional out of town travel.
   - 5.3. Few interruptions of work.
   - 5.4. Work is primarily completed during the day with occasional evenings.
   - 5.5. Work is completed primarily in the community with some office work.
   - 5.6. Occasional exposure to cigarette smoke when meeting with the client.

JOB SPECIFICATIONS/ QUALIFICATIONS:

1. **Education**
   - 1.1 Pass Degree/ Diploma or Canadian equivalent in health or related discipline

2. **Experience**
   - 2.1. Minimum one year experience working in the mental health field
   - 2.2. Minimum one year experience working with both adult consumers of mental health and families.

3. **Knowledge**
   - 1.1. Knowledge of Mental Health legislation, Occupational Act: Health & Safety, Ontario Human Rights Code, Tenant Protection Act and Long Term Care Act
   - 3.1. Understanding of Mental Health Policy
   - 3.2. Knowledgeable of community agencies and resources

4. **Languages**
   - 4.1 In accordance to our French Language Designation Plan, bilingualism is essential for this position.

5. **Abilities**
   - 5.1. Coping: Able to maintain a mature problem-solving attitude while dealing with interpersonal conflict, hazardous conditions, personal rejection, hostility or time demands.
   - 5.2. Decisiveness: Able to make decisions quickly on available information and take action, make commitments and not change decisions when challenged, deal with emergencies as necessary
   - 5.3. Spoken Communications: Able to clearly present information through the spoken word; influence or persuade others through oral presentation in positive or negative circumstances; listen well.
   - 5.4. Perceptivity: Able to interpret verbal and non-verbal behaviour; to develop accurate perception and understanding of others feelings, need, values and opinion; to be sensitive to and aware of personality differences and conflicts.
   - 5.5. Organization And Planning: Able to organize or schedule people or tasks; to develop realistic action plans while being sensitive to time constraints and resource availability. Decision Making and
   - 5.6. Problem Solving: Able to take action in solving problems while exhibiting judgment and a realistic understanding of issues, able to use reason, even when dealing with emotional topics.

COMMUNITY MENTAL HEALTH WORKER	HOUSING OUTREACH

DISCLAIMER

Due to the changing nature of the job, the qualifications may be altered from time to time.

DISCLAIMER

This Job Description indicates the general nature and level of work expected. It is not designed to cover or contain a comprehensive listing of activities, duties or responsibilities required by the incumbent. Incumbent may be asked to perform other duties as required.

_____ _____

Incumbent Signature Date

_____ _____

Manager Signature Date

☐ Executive Director Approval _____ Initials

L'Association des jeunes de la rue

213 rue Pine, Sudbury, Ontario P3C 1X4
FNDH Tel.: (705) 675-6422
Outreach Tel.: (705) 669-1502
Fax: (705) 675-1719
info@jeunesdelarue.ca

January 22, 2004

Information/Summary sheet

Consultation Presentation: Council Chamber "Tom Davis"

Re: Request for two more beds at Foyer Notre Dame House
Base budget versus per diem

Request # 1: Cost of proposed request

Actual = 7 beds at $41.90 (per diem) x 365 days = $107,054.50
Our current budget with the City of Greater Sudbury is subsidized at 95% ($103,384.00)

Requested budget = 9 beds at **$41.90 (per diem) x 365 days = $137,641.50
($34,257.50 difference funded at 100%)
** breakdown for the $41.90 = $38.00 for operation and 3.90 for personal need going directly to client.

Please note: That if The City of Greater Sudbury keeps using the formula in place (per diem) this amount will only be granted if utilization of beds are at an 100 % occupancy.

It is also very important to note that the share of the per diem (41.90) is 20% for the City and 80% from the Province. Therefore the financial impact of this request for the City would be $6,851.50.

Request # 2: Per Diem versus base budget

The rational behind this specific request is to:

- Avoid financial hardship for the organization delivering services
- Enable the organization to plan effectively and efficiently from year to year
- Bring sustainability within the organization

Please note that operation costs are the same whether occupancy is 50 % or 100%. Presently the City of Greater Sudbury's financial contribution to our residential programs is 62% of our total budget. The remaining 38% comes from MCFCS, fundraising and donations.

Conclusion

Finally, if requests are granted the strategy will be in line with recommendations identifying that more beds are required for youth. Please refer to the "Reports on Homelessness " from 2000–2003 and the report "Need Assessment for delivery of Emergency Shelter Beds for Homeless Persons in the City of Greater Sudbury" (page 34 of the said report).

YER NOTRE DAME HOUSE
L'ASSOCIATION DES JEUNES DE LA RUE
PROGRAMME OUTREACH PROGRAM

STATISTICS
(Foyer Notre Dame House)

FOR THE PERIOD OF
August 2001 to August 2003

Date	Residents	Occupancy Rate
* August 2001	5	42%
* September 2001	8	69%
* October 2001	9	57%
* November 2001	8	36%
** December 2001	9	73%
** January 2002	8	85%
** February 2002	9	54%
** March 2002	10	42%
** April 2002	15	110%
** May 2002	12	115%
** June 2002	13	90%
** July 2002	9	99%
** August 2002	11	85%
Total for period Aug.01 to Aug. 02	126	
One year's stats ** Sept. 02 to July 03	**101**	**109%**

* Stats show occupancy after Foyer became a residential program for young women only (aged 16 to 17)

** As you will note after the City agreed to increase the age group from 16 - 17 to 16 - 19 and structuring a working protocol with both Genevra House and Efry our occupancy rate has been considerably higher.

FOYER NOTRE DAME HOUSE

L'ASSOCIATION DES JEUNES DE LA RUE

PROGRAMME OUTREACH PROGRAM

ENGLISH **FRANÇAIS**

Website
www.jeunesdelarue.ca

L'Association des jeunes de la rue

Mission Statement

Français

Mission Statement

Background

Programs

Financing

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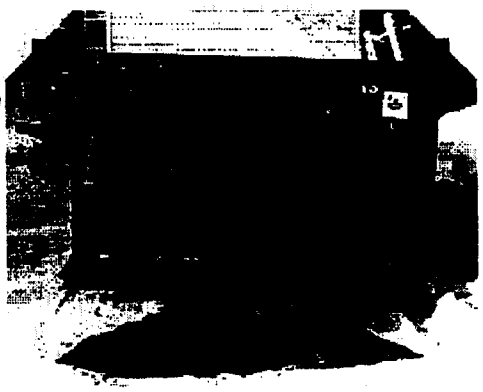
Board of Directors

Contact Us...

To Donate...

Site map

L'Association des jeunes de la rue is a not for profit organization offering help to the homeless by providing a wide range of services aimed at intervention, reintegration and social and community re-adaptation.



Website development courtesy of Sénécal & Associates

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L'Association des jeunes de la rue

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Site map

L'Association des jeunes de la rue was incorporated in 1992. At the time homelessness was no longer a social issue limited to the adult male population. Teenagers were being affected and also faced numerous social problems forcing them to live on the streets. Unfortunately, teenagers between the ages of 16 and 17 years of age were slipping through the social nets which were designed to protect them. Being too old, these individuals could not receive assistance from the Children's Aid Society and they could not qualify for Social Assistance because they were too young. Since they were considered too old to be children and too young to be adults, the only option for many of them was to leave home and attempt to survive the hardships of living on the streets.

A group of concerned Sudbury citizens set out to change the fate of some of these individuals. They managed to provide shelter, food, clothing and counselling for those they could identify.

As with most new social programs, the first year in operation was very difficult. There was barely enough money to pay the rent for the small three-bedroom bungalow that later became Foyer Notre Dame House. All services depended on the generous food and monetary donations received from individuals and agencies. Initially, the shelter was operated by a large pool of volunteers that strongly believed in the mandate set out by the Board of Directors. Within the first year of operation, over 50 young boys and girls received some form of assistance. Unfortunately in 1994, without a stable source of funding, Foyer Notre Dame House was forced to close its doors for a period of approximately one year.

However, with the perseverance of the Board of Directors

and a generous loan from a religious community, the Grey Nuns, a large house that could accommodate up to 11 residents was purchased in 1995 and the project was re-launched. Employees were hired on a full-time and part-time basis, as well as an Executive Director responsible to generate governmental and private funding for the services provided. Residents were offered shelter for a period of three months or less. During this time, through various partnerships with the juvenile agencies serving the Sudbury area, clients were given counselling to help them overcome or deal with their individual issues.

Website development courtesy of
Sénécal & Associates

Greater | Grand Sudbury
www.greatersudbury.ca

Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Current Budget Reduction Options

Greater Grand Sudbury

2004 CURRENT BUDGET
PROPOSED REDUCTION OPTIONS

		Impact on 2004 Levy $	Annualized Impact on Levy $
1.	New Ways of doing Business	446,030	735,982
2.	Council Referral	25,000	25,000
3.	Alternative Service Delivery/Service Level Reductions	5,558,208	7,816,643
4.	E-Government Technology	70,000	105,000
5.	New Revenue Generation	2,952,967	3,545,355
6.	One Time Offsets	92,000	92,000
	Total	9,144,205	12,319,980

Greater Grand Sudbury

NEW REVENUE GENERATION
P.W.00.00.00.00 WASTE MANAGEMENT SUMMARY

Description:
Full cost recovery of solid waste costs, with the exception of solid waste diversion costs.

Impact of Implementing Option:

An emerging trend across Canadian municipalities is the full cost recovery for measurable services through user fees. Solid waste is a popular service delivery being converted to user fees, with the exception of solid waste diversion activities, which are seen as a public or environmental benefit, and should therefore remain on the tax levy. The City's total cost of solid waste programs is $10,930,000, of which $2,917,000 is allocated to diversion activities. That leaves a balance of $8,013,000 which could be converted from the tax levy to user fees. The City's Technical Steering Committee on Solid Waste Management is expected to make recommendations on this matter and others in 2004, so that no 2004 budget impact is possible. For 2005, there is a potential revenue stream of $8,000,000.

Staff are seeking Council's direction on whether or not to pursue this option, in total, or in part. Council's intent would be examined by the Technical Steering Committee on Waste Optimization, with all associated impacts, for further decisions by Council, and possible implementation in 2005 and onwards.

It is recommended that if this option is accepted that Council borrow $2 million from reserves to offset the impact on the levy and that the $2 million be repaid in 2005. The following chart illustrates the impact over the next three years.

2004	Revenues	0
	Contr. from Reserve	($2,000,000)
	Impact on the Levy	($2,000,000)
2005	Revenues	($8,000,000)
	Repayment of Reserve	2,000,000
	Removal of Contr from Reserve	2,000,000
	Impact on Levy	($4,000,000)
2006	Revenue (no additional revenue)	0
	Removal of Repayment of Reserve	($2,000,000)
	Impact on Levy	($2,000,000)

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$2,000,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
A.A.20.00.00.00 CORPORATE REVENUE/CAPITAL

Description:
Stop the practice of purchasing preferred shares in the amount of $1.39 million annually from the Greater Sudbury Utilities Inc.

Impact of Implementing Option:
Currently, the City earns $3.79 million in interest on its outstanding loan of $52,340,810 to the Utility. The City's current practice is to retain $2.4 million of this interest, and to re-invest the remaining $1.39 million into the Utility by way of the purchase of preferred shares. This Option presents the alternative to the City of retaining the full $3.79 million, and increasing its revenue for municipal uses by $1.39 million. The retention of the full amount of interest will not affect the Utility's year-end position as it relates to profit and loss, nor does it affect its tax position.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$1,390,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.15.30.00.00 WATER SYSTEM REPAIR & MTCE

Description:
Transfer the responsibility for the maintenance and repairs of water and wastewater laterals, from mains to lot line, to property owners.

Impact of Implementing Option:

The City's current policy with respect to water and wastewater laterals, is that the property owner is responsible from the front lot line to the building, whereas the City assumes responsibility from the mains in the street up to the lot line. In many municipalities, the portion of the laterals from mains to lot line are the responsibility of the property owner. The rationale for this is that the laterals exist only for the benefit of the property owner. The same rationale and policy exists in Sudbury with respect to driveways and driveway culverts, even though these are located within the road right-of-way. Under this option, the property owner would have the choice of having the City do the work and be billed for it, or hiring a qualified contractor working under the City's supervision and approval.

Annual:	$1,464,800	CW Hours:	27,862
May 1, 2004:	$ 976,000	CW Hours:	18,570

Since water and wastewater are recovered through user fees, the impact to the levy would be $0. This will result in a reduction in water and wastewater rates in 2005.

If this option was adopted, there would be an equivalent reduction in the water and wastewater fees charged to customers of about 3% in the year following implementation. The equivalent of 10.5 Temporary FTE's would not be hired if this option was adopted. Staff recommend this option, as it is consistent with the user pay trend.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	18,570

Net Budget Reduction	$0
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

P.E.00.00.00.00
ENGINEERING SERVICES SUMMARY

Description:

Cease the City's practice of inspecting, supervising, and approving field capital works.

Impact of Implementing Option:

This practice can be abandoned in part or in total. Also, the function can be contracted with Consulting Engineering Firms. Currently, City staff do capital construction inspection, supervision, and approvals, for works where staff have the required expertise. For specialized works, such as mechanical, electrical, heating, structural, and process controls, the City retains consultants. Also, when there are time limits for works that City staff cannot handle, consultants are retained. There are substantial risks associated with abandoning this function, even though it is not a mandatory service. Also, the budget reduction would apply in part to the tax levy, and in part to sewer and water user fees.

Annual: $2,208,488

May 1, 2004: $1,472,300

Since this area is allocated to water, waste water, roads and solid waste, only $852,461 would be reduced from the levy as water and waste water are recovered by user fees.

Should the City adopt this budget reduction, there will not be any quality control and inspection of capital construction, leading to poor construction, early failures, cost overruns, and little or no revenue to pursue remedial action. If adopted, 22 full time employees would be laid off.

Reduction in Staffing:	
Full time Employee	22
Temporary & Part time (Hours)	19,478
Overtime (Hours)	5,031
Crew (Hours)	

Net Budget Reduction	$852,461
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Eliminate all roadside ditching.

Impact of Implementing Option:
Roadside ditches and watercourses will "grow-in" with vegetation and undergo reduced capacity as a result of silt/sand/gravel accumulations. Additional water ponding will result, which in turn affects the road structure because of restricted drainage of the road base. There are approximately 1,800 km's of roadside ditches and watercourses. Ditches should be cleaned out and reshaped at ten year intervals in order to maintain proper flow of water and prevent ponding. At current budget levels for this activity, our frequency is more likely every 30 years. A further budget reduction will worsen an already bad situation. The equivalent of 5.5 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	9,764

Net Budget Reduction	$ 667,790
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Reduce road signage and traffic control devices to mandatory levels under the Highway Traffic Act.

Impact of Implementing Option:
Only a limited number of road signs and traffic control devices are required under the Highway Traffic Act. The criteria for mandatory signage and devices is whether or not a motorist could be charged for a violation of the Act. Consequently, the majority of signs and devices are not mandatory. These include, but are not limited to: street name signs, directional signs, warning signs, a large number of pavement markings, and traffic signals that do not meet legal warrants. The total budget impact of this option is $600,000 per year. If Council wishes to pursue this option in any measure, detailed cost impacts will need to be developed, based on Council's direction, ie only directional signs, or only street name signs, and so on. Given the complexity of this budget option, there would be no 2004 budget impact, but it could be implemented in 2005. The potential employment impact is 3.5 FTE's.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$0
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Eliminate all roadside maintenance activities. These include grass mowing, brushing, debris pick-up, occasional tree cutting.

Impact of Implementing Option:
Roadside appearances will deteriorate, with accumulations of debris, tall grass, and reduce visibility on rural roads as a result of not doing roadside brushing. This maintenance activity is already underfunded, having been progressively cut back in previous budgets when Provincial road subsidies disappeared. Viewed by some as simply aesthetic, it is the source of numerous public complaints, as roadsides are viewed as an integral part of adjacent properties. The equivalent of 7 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	12,535

Net Budget Reduction	$ 465,310
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.15.00.00 WINTER MAINTENANCE

Description:
Reduce snow removal (hauling away snowbanks) by 60%.

Impact of Implementing Option:
Reduced capacity of roads as they become narrow because of snow accumulations. Reduced visibility for motorists causing potentially hazardous conditions. Retaining 40% of the snow removal budget would provide a single pick up in the various downtown cores within the City, as well as providing snow removal on exceptionally narrow streets in the Donovan and Little Italy neighbourhoods. Reduced snow removal will also impact on-street parking as residents are forced to climb over snowbanks to reach parking meters. Most of this work is performed by private truckers and seasonal employees. The equivalent of 2.4 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	3,945

Net Budget Reduction	$ 333,730
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.00.00.00 ROADS MAINTENANCE SUMMARY

Description:
Reduce general streetlighting, limiting illumination to intersections, off-the-road pathways, school zones, areas of public assembly (shopping areas, churches, halls...)

Impact of Implementing Option:
This service is not mandatory, and could be eliminated in part or in total. The proposed cost reduction impacts are "best guesses" at the present time, and could be quantified more precisely, based on Council's direction with respect to service levels. Annual costs for 2004 are: energy: $ 899,500 maintenance: $ 303,000 $1,202,500 For the purpose of this budget option proposal, staff suggest a 50% reduction as a starting point. Effective July 1, 2004. This service level reduction will decrease community security, providing additional venues for vandalism and criminal activities. Emergency response agencies will experience difficulties identifying house numbers at night. The work is currently performed by Greater Sudbury Utilities, under contract with the City. There will be a staffing impact at Greater Sudbury Utilities if this option is adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$300,000
5 year Capital Cost Avoidance	$400,000

Greater Grand Sudbury

NEW WAYS OF DOING BUSINESS

L.T.25.00.00.00
SUDBURY TRANSIT SERVICES

Description:

In this option, Transit Service would be eliminated to Lively and Coniston effective June 1, 2004. In reviewing Transit ridership patterns and route operation costs, the Coniston and Lively routes have been identified as the two most expensive and least productive routes in the system.

Impact of Implementing Option:

Public Transportation systems are essential for a community as public transit empowers employment and community mobility and is an integral part of a community's social safety system. For many, transit is an essential service as it the only affordable transportation solution available. For non-drivers, public transportation is the only means of access to the job market, to medical appointments, to educational opportunities and to social integration. A study of transit riders conducted by the former City of Sudbury in 1999 revealed that 50% of transit riders in Sudbury had a family income of under $25,000 and 70% of transit riders had a family income of under $35,000. Elimination of any transit routes will have a profound and negative impact on those residents who rely on the service as their only means of transportation. Further, the elimination of these routes would also eliminate the extension of the transcab routes in Nickel Centre and Whitefish.

Data from the electronic farebox system and from the maintenance and operation of the Transit system is gathered on an ongoing basis to assess the efficiency and use of each Transit route. Two elements of route assessment are the percentage of operating costs recovered from revenues and the costs per passenger. Route operating costs recovery for 2003 range from 15.32% to 109.16%. The costs per passenger range from -$0.10 to $6.81.

% of operating costs recovered by user fees - Average of All Routes	48.70%
% of operating costs recovered by user fees, Lively	15.32%
% of operating costs recovered by user fees, Coniston	15.80%
Net cost per passenger per route, Lively	$6.81
Net cost per passenger per route, Coniston	$5.84

Annualized impact of option: $429,880

Since Transportation Services are area rated and the former Town of Walden would cease to have transit service, taxpayers in that area would now have no tax rate for transit. The reduction of this option would be applied to the commuter rate for the other areas with this service.

On a house assessed at $100,000 the impact on the commuter rate would be a $.73 reduction. A house assessed at $100,000, in the former Town of Walden, would realize a $31.78 reduction.

Reduction in Staffing:	
Full time Employee	3
Temporary & Part time (Hours)	961
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$250,760
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
C.S.00.00.00.00 SOLICITOR & CLERK SERVICES

Description:
Continue with the collection process for outstanding POA fines and realize the additional revenue it provides. The collective bargaining agreement no longer allows for the extension of temporary staff for the collection of old fines. For this reason two permanent staff are required to ensure this process continues and remains profitable to the Corporation. At the point of transfer of this service from the Province to the City there were over $6 million in outstanding receivable. Council approved a pilot program to attempt to collect these receivables. The program was extremely successful as over $700,000 has been collected by the clerks over a 13 month period. With this direct and in-house intervention our staff ensures better recovery of outstanding fines, not just old Provincial fines but the section's more recent fines with early intervention and innovative techniques to encourage payment of fines. This program has been very successful.

Impact of Implementing Option:
The union had recently declined the extension of these two positions on a temporary basis. Without these collection clerks it will be difficult to realize any additional revenue from this area. By extending this program (was set to expire in April 2004) and converting the employees to permanent status it is expected that these two positions would be able to collect approximately $450,000 annually. The proposed implementation date is April 1, 2004 and there would be a learning curve for the two new employees so the revenue that could be expected is $300,000. The additional cost to convert to permanent status is $65,000 for a net budget reduction of $235,000.

Reduction in Staffing:	
Full time Employee	(2)
Temporary & Part time (Hours)	420
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$235,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Eliminate all tree pruning, tree replacements, and new tree plantings.

Impact of Implementing Option:
This program is not mandatory and could be set aside in part or in total. The impacts would be some exposure to liability as a result of deteriorated trees, decreased beautification of the City, and runs contrary to current City environmental initiatives. Annual: $308,960 May 1, 2004: $206,000 Capital: $250,000 chipper and truck (2 units), 10 year life expectancy This option primarily addresses trees along road rights-of-way, on municipal property, however property owners generally regard these trees as integral components of their landscaping. Most trees were planted when new subdivisions were built, and were paid for by developers, to be maintained thereafter by the City. The equivalent of 3 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	5,415

Net Budget Reduction	$206,000
5 year Capital Cost Avoidance	$ 500,000

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE REDUCTION
C.P.05.00.00.00 SUPPLIES AND SERVICES

Description:
This Option outlines the potential closing of the Supplies and Services Section (Purchasing).

Impact of Implementing Option:
If this Option is accepted, the following services would be discontinued, out-sourced or moved to other Departments: - one-stop contact for the selling public would be eliminated; - internal staff assistance to Departments on procurement matters would be eliminated; - membership in the Sudbury Regional Buying Group would end; - corporate innovation in procurement services would be reduced (2002/2003 experienced $2.1 million in cost avoidance). Supplies and Services are the custodians of the City's supplies, services and capital items which make up over 40 percent or approximately $175 million of the total Gross Budget. This Section's first and foremost obligation is to ensure the integrity in spending of the City's dollars. The Supplies and Services Section acts as the legally-authorized representative of all others in the City in dealing with every firm providing or aspiring to provide supplies and services to the City. The loss of this Section would mean the end to one-stop contact for the selling public, and make the City more vulnerable to inconsistencies within the procurement process. The loss of this Section and the central control that it provides, and the resulting de-centralization of purchasing to all Departments/Divisions/Sections within the City would mean: - cost increases due to duplication and less volume discounts; - inconsistency in the application and interpretation of the City's Purchasing By-Law with the potential for additional legal actions and costs; - the loss of corporate innovation in the procurement process; i.e. Blanket PO's, Procurement Cards, On-Line Tendering, Award-Winning Web Site, Membership in the Sudbury Regional Buying Group, to mention a few; - the loss of any internal expertise in commercial specifications, and the potential offsetting increase in outside purchases for expertise. Recent efficiencies and/or cost avoidances enacted by this Section over the last 18 month; i.e. On-Line Tendering, Sudbury Regional Buying Group - diesel, gas, IT contracts, have resulted in $2.1 million in cost avoidance. These types of initiatives could be lost in the future; - lack of standardization of products which could lead to increased inventory and service costs;

- no central control of Contracts, Blanket Orders and Purchase Orders will create confusion internally and externally, and be an audit concern;
- increased workload in Accounts Payable.

As it is difficult to cost many of the items listed, it is fair to assume that had this Section not existed in 2002/2003, the City's costs would have, at the least, been $2.1 million higher for a net expenditure increase of $1.7 million. However, if one:

- Disregards these benefits;
- Assumes that all six Employees currently in Supplies and Services are laid off or placed within existing vacancies and there are no Employee severances;
- Assumes that there are no additional costs related to Contracted Services;
- Assumes that there are no additional costs related to inventory/product maintenance; and
- Assumes that there are no additional legal costs,

the Net Budget reduction of a July 2004 implementation date is $205,937. The annualized maximum Net Budget Impact is $411,875. However, if you factor in the benefits experienced over the last 12-14 months, this reduction quickly becomes a net increase of $1,688,000.`

Reduction in Staffing:	
Full time Employee	6
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$205,937
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.A.07.00.00.00 EARTHCARE SUDBURY

Description:
Eliminate the City's participation in the EarthCare Sudbury initiative.

Impact of Implementing Option:
The City has taken a lead role in this environmental initiative, co-ordinating the participation and contributions of the community partners. Without the City's participation, this community initiative would have to be taken up by some other body or institution (University, College, EarthCare Foundation). Annual Impact: $234,467 Implementation date May 1, 2004 One Permanent position would be eliminated if this option is adopted.

Reduction in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$156,300
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option applies the average direct operation cost recovery rate of 65% to youth user fees. Traditional rates of arena cost recovery varied by municipality and were as high as 75-80% in the former City of Sudbury. Currently, municipal arenas recover 61.3% of operating costs from user fees. While there are no privately operated arenas in the City of Greater Sudbury, there are many communities which are moving increasingly to privatization of ice which includes the recovery of 100% of operating and capital costs of the facility and includes a profit margin on ice rentals. The Greater Toronto Hockey League is paying $140 per hour in municipal arenas and $240 per hour in private arenas. While there is high individual benefit from participation in ice sports, particularly for adult ice users, arenas also have a community health and social value and therefore the options developed continue to provide balance between municipal support and arena user fees.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of ice rentals. For ice users who participate on hockey and ringette teams or who compete in figure skating, ice rental fees are only one portion of the participant's costs which include transportation to the arena, equipment, coaching and training programs and for those who participate at the competitive level, travel and accommodation. This suggests that many ice users have the ability to pay a larger proportion of ice costs. Ensuring the continuance of a low cost public skating program ensures affordable access to arenas for those with limited ability to pay. Based on 900,000 participant visits to arenas in 2003, the impact of the proposed ice rental fee increase is $0.41 per participant visit. This option provides for an increase in ice time revenues at the 13 municipal arenas including the Sudbury Arena. As previously directed by Council, Tier I and Tier II ice user rates will be fully harmonized by 2006.

Community Arenas	**2003/2004 Base Fees**	**65% Direct Cost Recovery 2004/2005 Fee Increases**
	Youth Prime	**Youth Prime**
a) Former City of Sudbury Community Arenas [Carmichael, McClelland, Countryside, Cambrian]	90.25	102.25
b) TM Davies, Centennial, Raymond Plourde, Chelmsford, Dr. Edgar Leclair C.C., Garson, Coniston	81.71	94.37
c) Capreol	68.07	79.56
d) Jim Coady	55.04	69.32
e) Sudbury Arena	101.97	112.25

The implementation date for this option is September 1, 2004. [G.S.T. is not included in the ice time hourly rates].
Annualized impact of this option: $267,465

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$138,990
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option applies the average direct operation cost recovery rate of 70% to youth user fees. Traditional rates of arena cost recovery varied by municipality and were as high as 75-80% in the former City of Sudbury. Currently, municipal arenas recover 61.3% of operating costs from user fees. While there are no privately operated arenas in the City of Greater Sudbury, there are many communities which are moving increasingly to privatization of ice which includes the recovery of 100% of operating and capital costs of the facility and includes a profit margin on ice rentals. The Greater Toronto Hockey League is paying $140 per hour in municipal arenas and $240 per hour in private arenas. While there is high individual benefit from participation in ice sports, particularly for adult ice users, arenas also have a community health and social value and therefore the options developed continue to provide balance between municipal support and arena user fees.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of ice rentals. For ice users who participate on hockey and ringette teams or who compete in figure skating, ice rental fees are only one portion of the participant's costs which include transportation to the arena, equipment, coaching and training programs and for those who participate at the competitive level, travel and accommodation. This suggests that many ice users have the ability to pay a larger proportion of ice costs. Ensuring the continuance of a low cost public skating program ensures affordable access to arenas for those with limited ability to pay. Based on 900,000 participant visits to arenas in 2003, the impact of the proposed ice rental fee increase is $0.84 per participant visit. This option provides for an increase in ice time revenues at the 13 municipal arenas including the Sudbury Arena. As previously directed by Council, Tier I and Tier II ice user rates will be fully harmonized by 2006.

Community Arenas	**2003/2004 Base Fees**	**70% Direct Cost Recovery 2004/2005 Fee Increases**
	Youth Prime	**Youth Prime**
a) Former City of Sudbury Community Arenas [Carmichael, McClelland, Countryside, Cambrian]	90.25	115.25
b) TM Davies, Centennial, Raymond Plourde, Chelmsford, Dr. Edgar Leclair C.C., Garson, Coniston	81.71	107.03
c) Capreol	68.07	91.05
d) Jim Coady	55.04	83.60
e) Sudbury Arena	101.97	125.25

The implementation date for this option is September 1, 2004. [G.S.T. is not included in the ice time hourly rates].
Annualized impact of this option: $276,520

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$151,120
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option applies the average direct operation cost recovery rate of 65% to adult user fees. Traditional rates of arena cost recovery varied by municipality and were as high as 75-80% in the former City of Sudbury. Currently, municipal arenas recover 61.3% of operating costs from user fees. While there are no privately operated arenas in the City of Greater Sudbury, there are many communities which are moving increasingly to privatization of ice which includes the recovery of 100% of operating and capital costs of the facility and includes a profit margin on ice rentals. The Greater Toronto Hockey League is paying $140 per hour in municipal arenas and $240 per hour in private arenas. While there is high individual benefit from participation in ice sports, particularly for adult ice users, arenas also have a community health and social value and therefore the options developed continue to provide balance between municipal support and arena user fees.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of ice rentals. For ice users who participate on hockey and ringette teams or who compete in figure skating, ice rental fees are only one portion of the participant's costs which include transportation to the arena, equipment, coaching and training programs and for those who participate at the competitive level, travel and accommodation. This suggests that many ice users have the ability to pay a larger proportion of ice costs. Ensuring the continuance of a low cost public skating program ensures affordable access to arenas for those with limited ability to pay. Based on 900,000 participant visits to arenas in 2003, the impact of the proposed ice rental fee increase is $0.41 per participant visit. This option provides for an increase in ice time revenues at the 13 municipal arenas including the Sudbury Arena. As previously directed by Council, Tier I and Tier II ice user rates will be fully harmonized by 2006.

Community Arenas	**2003/2004 Base Fees**	**65% Direct Cost Recovery 2004/2005 Fee Increases**
	Adult Prime	**Adult Prime**
a) Former City of Sudbury Community Arenas [Carmichael, McClelland, Countryside, Cambrian}	142.23	155.23
b) TM Davies, Centennial, Raymond Plourde, Chelmsford, Dr. Edgar Leclair C.C., Garson, Coniston	117.04	135.30
c) Capreol	92.16	104.18
d) Jim Coady	86.02	97.58
e) Sudbury Arena	151.81	165.23

The implementation date for this option is September 1, 2004. [G.S.T. is not included in the ice time hourly rates].
Annualized impact of this option: $97.570

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$55,880
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option applies the average direct operation cost recovery rate of 70% to adult user fees. Traditional rates of arena cost recovery varied by municipality and were as high as 75-80% in the former City of Sudbury. Currently, municipal arenas recover 61.3% of operating costs from user fees. While there are no privately operated arenas in the City of Greater Sudbury, there are many communities which are moving increasingly to privatization of ice which includes the recovery of 100% of operating and capital costs of the facility and includes a profit margin on ice rentals. The Greater Toronto Hockey League is paying $140 per hour in municipal arenas and $240 per hour in private arenas. While there is high individual benefit from participation in ice sports, particularly for adult ice users, arenas also have a community health and social value and therefore the options developed continue to provide balance between municipal support and arena user fees.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of ice rentals. For ice users who participate on hockey and ringette teams or who compete in figure skating, ice rental fees are only one portion of the participant's costs which include transportation to the arena, equipment, coaching and training programs and for those who participate at the competitive level, travel and accommodation. This suggests that many ice users have the ability to pay a larger proportion of ice costs. Ensuring the continuance of a low cost public skating program ensures affordable access to arenas for those with limited ability to pay. Based on 900,000 participant visits to arenas in 2003, the impact of the proposed ice rental fee increase is $0.41 per participant visit. This option provides for an increase in ice time revenues at the 13 municipal arenas including the Sudbury Arena. As previously directed by Council, Tier I and Tier II ice user rates will be fully harmonized by 2006.

Community Arenas	**2003/2004 Base Fees**	**70% Direct Cost Recovery 2004/2005 Fee Increases**
	Adult Prime	**Adult Prime**
a) Former City of Sudbury Community Arenas [Carmichael, McClelland, Countryside, Cambrian}	142.23	172.23
b) TM Davies, Centennial, Raymond Plourde, Chelmsford, Dr. Edgar Leclair C.C., Garson, Coniston	117.04	153.58
c) Capreol	92.16	122.16
d) Jim Coady	86.02	109.14
e) Sudbury Arena	151.81	182.23

The implementation date for this option is September 1, 2004. [G.S.T. is not included in the ice time hourly rates].
Annualized impact of this option: $110,885

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$68,645
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.15.15.00.00 WATER TREATMENT

Description:
Eliminate the fluoridation of drinking water.

Impact of Implementing Option:
Fluoridation of public water supplies is totally voluntary. It is a public health issue, with two opposing viewpoints. While fluoride is recognized as a significant deterrent to dental cavities, there are emerging, but as yet unproven studies that suggest it causes cancers. The City could abandon its fluoridation program, for an annual cost savings of $200,000. The savings emanate from the chemical, equipment maintenance costs, and laboratory analysis costs. Annual: $200,000 May 1, 2004: $133,300 Note: the budget reduction would be passed on through water rate reductions in the order of 0.5%, with no levy impact. This will result in a reduction in water and wastewater rates in 2005.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$0
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Eliminate all dust control on gravel roads.

Impact of Implementing Option:
Public complaints about dust in rural areas. The use of calcium chloride as a dust suppressant also improves the riding surface of roads, helping to control washboard conditions. The City has about 200 km's of loose-top gravel roads. In recent years, some surface treated roads have been converted back to gravel roads because of funding shortfalls. Dust control requirements are closely related to weather conditions. During a wet summer, dust control requirements are minimized. In other dry years, dust suppressment applications are needed monthly. All of this work is outsourced to commercial tanker-truck operators under the supervision of Public Works Forepersons.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	132

Net Budget Reduction	$ 119,050
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.15.00.00 WINTER MAINTENANCE

Description:
Reduce winter sidewalk plowing and sanding by 50%, by eliminating 1/2 of winter maintained sidewalks.

Impact of Implementing Option:
Safety concerns for pedestrians as well as motorists. The retained 50% of sidewalks would be in the downtown cores, and areas adjacent to Hospitals and schools. The annualized effect is $184,000. This option will be effective for the second part of the winter season (Nov & Dec/04). Winter sidewalk maintenance is a very contentious issue for many residents. In years past, the former City of Sudbury cut back on sidewalk maintenance as a budget reduction measure. The criteria employed was two-fold: where streets were wide enough to accommodate both vehicles and pedestrians, sidewalk plowing was abandoned. On other streets, only one sidewalk was plowed, alternating every winter from side to side. In outlying areas, only the downtown cores are maintained, with a few exceptions around schools, retail areas, and seniors' accommodations. The equivalent of 1.6 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	2,731

Net Budget Reduction	$ 92,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ONE TIME OFFSETS
R.O.05.00.00.00 SHARE OF PUBLIC HEALTH

Description:
Fund the City portion of the West Nile Virus program, if expenditures are incurred, from City reserves.

Impact of Implementing Option:
The net levy will decrease by $92,000 and an equal amount must be committed from existing reserve funds. The actual reserve will be determined once 2003 has been finalized and 2004 budget decisions have been made. If the program is not undertaken in 2004, the reserve fund can remain committed to a West Nile Virus program in future years.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$92,000
5 year Capital Cost Avoidance	

Sudbury Greater Grand

NEW REVENUE GENERATION

Q.F.01.00.00.00
FIRE SERVICES BASE COST

Description:

Implement a charge for fire false alarms. The CGS Fire Service responds to 4,000 plus calls annually for assistance. Approximately 30 % are false alarms. In 2002 there were 1,017 false alarms and in 2003 at the end of November there were 947 to date. If the Fire Service is allowed to charge for these alarms (after a set minimum of free responses) there could be some potential revenue. The added benefit is that property owners should be more inclined to maintain their alarm systems and as such there may be a corresponding decrease in these responses. These fines would be levied against the property owner, who is legally responsible for maintenance of the alarm systems.

Additionally, if a property is having a fire alarm test and they do not notify fire dispatch and as a result the Fire Service is dispatched then a fine system should be implemented. Other communities are doing this and fining in the $500 - $1,000 range. It is not possible at this time to determine the number of calls where this is the case since the statistics we currently reflect do not capture this information. There will be changes to the data records management system in the near future.

Impact of Implementing Option:

Fire Departments in this province normally charge out their vehicles based on Ministry of Transport (M.T.O.) rates of $350 per truck for the first hour and $175 per truck for every subsequent hour. This costing structure has been set in place by the provincial government to allow for charges to the province for calls on provincial highways and the formula has been extended as the norm for Fire Department charge outs.

Using the 2002 figures, if we say 10 % of the false alarms as being chargeable, then the revenue generated would be:

2002 false alarms = 1,017. Assume 10 % can be charged

The normal response by the CGS Fire Service (and the industry in general) for a structural fire or alarm is two pumpers, an aerial and a rescue unit. Using M.T.O. rates, this is 4 vehicles times $350 = $1,400 per false alarm that is chargeable. Therefore $1,400 times 102 alarms = $142,800.

There is a potential negative impact, in that some property owners may disconnect problematic alarm systems rather than maintaining them. This is against the Ontario Fire Code. However, if there is an annual fire prevention inspection and the owner disconnects immediately thereafter, the Fire Service may not know they have been disconnected and thus could not be in a position of ordering the alarms to be operational until the following year's annual fire prevention inspection. In the event of a real fire and these early detection systems are not functioning, there could be an increase in the size of the fire before it is detected and thus there could be some higher levels of property damage. Note however, that after a large fire it is the policy of the CGS Fire Service to check out the structure for any code violations against the Ontario Fire Code. If it is indicated at that time that a disconnected alarm system exists, there would be Fire Marshall's orders written against that property and there may be fines assessed as a result.

The annualized revenue associated with implementation of this option is $142,800 and if approved by Council, the anticipated effective implementation date would be June 1, 2004 with anticipated revenues of $83,300 for the current year

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$ 83,300
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would recover an average of 50% of community pools direct operating costs and would phase in the standardization of user fees by fall 2006. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District pool recovers 43% costs from user fees. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. All lessons would be harmonized to 8 week programs.

	Gatchell & Nickel District				Howard Armstrong			
	Current	**2004**	**2005**	**2006**	**Current**	**2004**	**2005**	**2006**
Lesson Costs	45.00	49.35	53.70	58.00	38.50	45.00	51.50	58.00
Aquacise, Aquatherapy and Aquamasters	46.00	50.00	54.00	58.00	45.76	49.90	54.00	58.00
Public Swims								
Children/Student	2.75	2.75	2.75	2.75	1.75	2.75	2.75	2.75
Family	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00
Seniors	2.75	2.75	2.75	2.75	1.75	2.75	2.75	2.75
Adult	3.25	3.25	3.25	3.25	2.50	3.25	3.25	3.25
Pool Rentals (includes 2 lifeguards)								
1 Hour	81.75	87.85	93.95	100.00	67.00	78.00	89.00	100.00

The implementation date for this option is June 1, 2004.
Annualized impact of this option: $46,380

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$26,900
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would an average of 50% of community pools direct operating costs and standardize user fees for Gatchell, Nickel District and Howard Armstrong Recreation Centre pools in 2004. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District pool recovers 43% costs from user fees. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Municipally owned pools are operated in competition with the pools at the YMCA and Laurentian University. The City's current rates are lower than those charged by the YMCA and Laurentian University and by many other municipalities.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. All lessons would be harmonized to 8 week programs.

	Gatchell & Nickel District		Howard Armstrong		L.U.	YMCA
	Current	2004	Current	2004		
Lesson Costs	45.00	58.00	38.50	58.00	55.00	Varies
Aquacise, Aquatherapy and Aquamasters	46.00	58.00	45.76	58.00		
Public Swims						
Children/Student	2.75	2.75	1.75	2.75		
Family	7.00	7.00	6.00	7.00	11.50	12.00
Seniors	2.75	2.75	1.75	2.75		
Adult	3.25	3.25	2.50	3.25	5.75	6.00
Pool Rentals (includes 2 lifeguards)						
1 Hour	81.75	100.00	67.00	100.00	91.97	100.00

The implementation date for this option is June 1, 2004.
Annualized impact of this option: $72,700

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$42,640
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would recover an average of 50% of community pools direct operating costs and would standardize user fees for the Onaping Falls pool by the fall of 2006. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District pool recovers 43% costs from user fees. The Onaping Falls Pool recovers 8% of operating costs from user fees as there is no charge for public swimming and lessons are relatively inexpensive. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Municipally owned pools are operated in competition with the pools at the YMCA and Laurentian University. The City's current rates are lower than those charged by the YMCA and Laurentian University and by many other municipalities.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. All lessons would be harmonized to 8 week programs.

		Onaping Falls		
	Current	2004	2005	2006
Lesson Costs	32.75	41.25	49.75	58.00
Aquacise, Aquatherapy and Aquamasters	32.75	41.25	49.75	58.00
Public Swims				
Children/Student	Free	2.75	2.75	2.75
Family	Free	7.00	7.00	7.00
Seniors	Free	2.75	2.75	2.75
Adult	Free	3.25	3.25	3.25
Pool Rentals (includes 2 lifeguards) 1 Hour	26.00	34.00	42.00	50.00

The implementation date for this option is June 1, 2004.

Annualized impact of this option: $10,220

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$6,132
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would recover an average of 50% of community pools direct operating costs and would standardize user fees by 2004 for the Onaping Falls Pool. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District pool recovers 43% costs from user fees. The Onaping Falls Pool recovers 8% of operating costs from user fees as there is no charge for public swimming and lessons are relatively inexpensive. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Municipally owned pools are operated in competition with the pools at the YMCA and Laurentian University. The City's current rates are lower than those charged by the YMCA and Laurentian University and by many other municipalities.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. Due to its very small capacity, the proposed Onaping Falls rental rate is lower then that at other pools. All lessons would be harmonized to 8 week programs.

	Onaping Falls	
	Current	2004
Lesson Costs	32.75	58.00
Aquacise, Aquatherapy and Aquamasters	32.75	58.00
Public Swims		
Children/Student	Free	2.75
Family	Free	7.00
Seniors	Free	2.75
Adult	Free	3.25
Pool Rentals (includes 2 lifeguards)		
1 Hour	26.00	50.00

The implementation date for this option is June 1, 2004.
Annualized impact of this option: $7,045

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$4,090
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would recover 60% of community pools direct operating costs and standardize user fees. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District Pool recovers 43% costs from user fees. The Onaping Falls Pool recovers 8% of operating costs from user fees as there is no charge for public swimming and lessons are relatively inexpensive. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Municipally owned pools are operated in competition with the pools at the YMCA and Laurentian University. The City's current rates are lower than those charged by the YMCA and Laurentian University and by many other municipalities.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. Due to its very small capacity, the proposed Onaping Falls rental rate is lower than that at other pools. All lessons would be harmonized to 8 week programs.

	Gatchell & Nickel District		**Onaping**		**Howard Armstrong**		**L.U.**	**YMCA**
	Current	Proposed	Current	Proposed	Current	Proposed		
Lesson Costs	45.00	75.00	32.75	75.00	38.50	75.00	55.00	Varies
Aquacise, Aquatherapy and Aquamasters	46.00	75.00	32.75	75.00	45.76	75.00		
Public Swims								
Children/Student	2.75	2.75	Free	2.75	1.75	2.75		
Family	7.00	7.00	Free	7.00	6.00	7.00	11.50	12.00
Seniors	2.75	2.75	Free	2.75	1.75	2.75		
Adult	3.25	3.25	Free	3.25	2.50	3.25	5.75	6.00
Pool Rentals (includes 2 lifeguards)								
1 Hour	81.75	100.00	26.00	50.00	67.00	100.00	91.97	100.00

The implementation date for this option is June 1, 2004.
Annualized impact of this option: $136,700

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$79,740
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

L.T. 20.05.00.00
CROSSING GUARDS

Description:

This option would see the deletion, at the end of this school year, of the ten school crossing guard locations which do not meet the warrant criteria approved by Council. A review of the School Crossing Guard Service has determined that a significant number of the current 42 crossing locations have student counts that fall well below the approved minimum as indicated in the Council approved School Crossing Guard Policy. A school crossing location is predicated on the warrant criteria recommendations of the Ministry of Transportation which include: numbers of children crossing; gap times; sight lines; and vehicular traffic flow and speed.

Impact of Implementing Option:

There are some locations in which the number of children crossing do not meet the warrant criteria established by Council; however the sites have been retained as vehicular traffic flow is heavy and often exceeds the posted speed limit. Generally, all of these locations have adequate sight lines and some are at signalized intersections. Locations that are not at a regulated stop, such as mid-block intersections, may pose a safety risk to the children crossing, as the children must then determine a suitable gap in traffic to cross the roadway safely.

The following is a list of school crossing locations which fall below the warrant criteria:

	Counts		Policy Criteria		Counts		Policy Criteria
	am	pm			am	pm	
Main & 6th Lively	10	20	40	Notre Dame & Legault, Hanmer	10	10	40
Dennie & Kelly Capreol	8	10	40	Second & Concession, Coniston	14	9	40
Garson/Coniston/Falconbridge Rd	8	15	40	School & Godfrey, Copper Cliff	10	15	40
Holland & Woodbine	10	14	40	Lasalle & Auger	15	20	40
Atlee & Gemmell	11	15	40	Frood & Lansdowne	10	15	40

Counts are based on City of Greater Sudbury observation at the crossing location which may include children eligible for bus transportation and may not include children who are deemed by the Boards to walk but are driven to school. If this option is approved, these school crossing locations would be eliminated at the end of the 2003-2004 school year.

Annualized impact of this option: $51,810

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	1,560
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$21,050
5 year Capital Cost Avoidance	

Sudbury Greater | Grand

ALTERNATE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
L.T.20.05.00.00 CROSSING GUARDS

Description:

Under this option, the City of Greater Sudbury would eliminate the school crossing guard service at the end of the current school year. Responsibility for student transportation lies with the School Boards. Responsibility for the safe travel of children to school would fall to the Sudbury Student Services Consortium, parents, and the children themselves.

Impact of Implementing Option:

Responsibility for student transportation to and from the school lies with the School Boards and is currently provided by the Sudbury Student Services Consortium. The City of Greater Sudbury has elected to provide school crossing guard service to the children of the community even though the service is not a legislative requirement. Currently, the City of Greater Sudbury provides service at forty-two locations. In recent years, we have witnessed a decline in the number of children who walk to school and make use of the School Crossing Guard service and we are aware of the fact that some of the children who are using the service are eligible for busing but are choosing to walk.

While we have been provided with some information from the consortium related to the numbers of children who are designated walkers, we have used our own on site counts of children crossing to monitor use of this service. Our counts indicate that fewer children are walking to school each year and thus fewer children are using the service. More children are being bused to school and in certain neighbourhoods, children are routinely driven to school. While crossing locations are strategically placed along the routes determined by the Consortium to be the safest walking route to school, not all children who walk take the recommended route to school and utilize the crossing locations.

If this option is accepted, the school crossing guard service would be eliminated at the end of the 2003-2004 school year. This would allow time for staff to work with the Sudbury Student Services Consortium to develop safety awareness programs for students who walk to school. Further, it would give the School Boards, through the Sudbury Student Services Consortium time to determine if they wish the City of Greater Sudbury to continue providing this service, with the cost of the service being charged back to the Sudbury Student Services Consortium.Should the Sudbury Student Services Consortium wish to continue the service and pay for the service, the City of Greater Sudbury would accommodate this request.

Annualized impact of option: $183,610

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	5,160
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$74,590
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW WAYS OF DOING BUSINESS
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:
This Option would see reducing this staff complement from 6 full time By-Law Officers to 4 full time Officers. There are currently 6 By-Law Enforcement Officers each responsible for a Ward in the City. These Officers are responsible for ensuring the by-laws enacted by Council are adhered to, i.e.; Property Standards, Zoning, Licencing, Smoking, Taxi By-law, etc.

Impact of Implementing Option:
As a result of amalgamation and increase in workload, Council approved a staff increase for the By-Law Enforcement Section. Currently there are six By-Law Enforcement Officers each assigned to one of the six wards. Each ward averages a population of 26,000 and each Officer responds to an average of 1,600 complaints yearly. One By-Law Officer per ward system was designed for efficiency and quality of service. Councillors have access to their respective By-Law Officers by way of e-mail or cell phone and Councillors are kept aware of important issues affecting their wards. A reduction of Officers translate into slower response times, less pro-active enforcement, citizen dissatisfaction with service, more calls to Councillors, by-laws not enforced and a decrease in revenue. Complaints would be anticipated to increase to over 2,000 per Officer. Annual revenues are anticipated to decrease approximately $25,000 - $30,000. Annual Effect $142,000 Effective May 1, 2004 94,000 Less Revenue (20,000) $74,000

Reduction in Staffing:	
Full time Employee	2
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$74,000
5 year Capital Cost Avoidance	

Sudbury Greater | Grand

E-GOVERNMENT TECHNOLOGY

L.P.00.00.00.00
PUBLIC LIBRARIES/CITIZEN SERVICES SUMMARY

Description:

Implement an automated attendant telephone service for the Call Centre at Tom Davies Square.

The City of Greater Sudbury currently has a Call Centre located at Tom Davies Square to provide citizens first class telephone service. This option proposes the reduction of staffing and services in the Call Centre and the implementation of an automated attendant to answer calls to 671-CITY. Replacing the Call Centre with an automated telephone system would reduce staffing to three (3) full time employees and one (1) casual part time employee from the current complement of five (5) full time employees and one (1) casual part time employee. Call Centre staff not only provide first point of contact telephone service for the City of Greater Sudbury but also provide call resolution to frequently asked questions about all departments. 40% of queries pertaining to tax or leisure were answered directly by call centre staff.

Impact of Implementing Option:

This option would result in several major changes in the way City staff greet telephone customers and in the way information is given out to callers.

1) Callers would be greeted by an automated message. According to a survey of citizens conducted in September, 2003, 91% of callers would prefer to be initially greeted by a live person.
2) Callers would need to have some knowledge of the City's departments and its operating structure since they would have to choose a service area from a menu system. Because of the complexity of the many services offered by the City, this menu would have to be 'treed down' through several menu levels.
3) Three (3) staff would be kept in the Call Centre to act as the "0" option or callers will invariably get voice mail, a wrong department, need secondary information elsewhere, or will opt to press "0" rather than a menu option.
4) There is a high probability that callers would experience longer waits in reaching City staff directly.

In 2003, the Call Centre answered 367,636 calls and meets the call centre industry standard threshold of answering 80% of calls within 20 seconds. Call Centre staff continue to increase the number of questions they can answer directly, without transferring the call. In 2003, Call Centre staff answered 28,843 questions without transfer to departments.

The implementation date for this option is May 1, 2004.
Annualized impact of this option: $105,000

Reduction in Staffing:	
Full time Employee	2
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$70,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.W.00.00.00.00 WASTE MANAGEMENT SUMMARY

Description:
Eliminate the "Clean Up Greater Sudbury" program introduced in 2002.

Impact of Implementing Option:
This program was introduced in 2002 in response to littering in public places. This initiative supports various programs such as public education in schools, Adopt-A-Road, Adopt-A-Spot, Adopt-A-Litter Bin, investigations into illegal littering and garbage dumping. Annual: $101,248 May 1, 2004 $ 67,500 As highlighted during the Public Input sessions, littering is of great concern. The Public response indicates we should do more clean-up and education, not less. A Permanent position would be eliminated if this option is adopted.

Reduction in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$67,500
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW WAYS OF DOING BUSINESS
L.P.10.00.00.00 MUSEUMS, LOCAL HISTORY AND ARCHIVES

Description:
This option would close the four municipal museum sites, eliminate the grant to the Capreol Railway Museum and end the municipality's involvement in the preservation and presentation of local history.

Impact of Implementing Option:
Heritage museums are repositories of our collective memory, preserving and presenting our material culture and acting as heritage trustees. It is through these institutions that we learn how our community developed and gain an understanding of who we are. Museums record and document change in our community, allowing us to measure progress and chart our future. Writing in the "Sudbury Journal" on March 5, 1891, James Orr described Sudbury as *the bull's eye of a great new district of Canadian territory . . . Though not yet an incorporated village, Sudbury . . . has a splendid future before it.* The loss of this type of knowledge of our past would have a profound impact on the community, diminishing the community quality of life and make it increasingly difficult for the young people in the community to understand their past and build their futures. The Anderson Farm, Copper Cliff, Flour Mill and Rayside Balfour museums would be closed and the 6,300 historical artifacts in the museum collections would have to be dispersed. The historical buildings located on these properties would no longer be accessible to the public and decisions would have to be made as to the future of these properties. Programming which includes school visits, support for the heritage fair, heritage celebrations and activities would be eliminated. The status of the $97,000 Connect Ontario grant to create a Virtual Museum could be jeopardized. Total Visitors 3,025 - cost per visit $43.27 Annualized savings of this option: $104,122 Based on a June 1 implementation date the savings in 2004 would be $60,740.

Reduction in Staffing:	
Increase Full time Employees	1
Temporary & Part time (Hours)	3,220
Reduce Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$60,740
5 Year Capital Cost Avoidance	$10,000

Greater Grand Sudbury

NEW WAY OF DOING BUSINESS
L.P.10.00.00.00 MUSEUM/LOCAL HISTORY & ARCHIVES

Description:
Relocate the Rayside Balfour Museum. The City of Greater Sudbury currently operates four museums, one of which is the Rayside Balfour Museum located at the Lionel E. Lalonde Centre in Azilda. This option would have the Museum relocated, upon consultation with the former Rayside Balfour Centennial Historical Committee and the Heritage Museum Advisory Board, to the Chelmsford Library/Citizen Centre or another Rayside Balfour location by June 2004.

Impact of Implementing Option:
The Rayside Balfour Museum was created in 2000 to promote the heritage of the former town of Rayside Balfour. The museum offers exhibits on pioneer life and a collection of books written by local authors. The museum is located in the Lionel E. Lalonde Centre in Azilda and can be viewed by appointment only. The museum has never had good attendance primarily because of its location and the fact that it is not staffed. In the past two years, attendance has only been 65 and 158 visitors for the years 2002 and 2003 respectively. To further compound the issue of remaining at this location, the Lionel E Lalonde Centre has advised that the current rent of $3,600 per annum will by increased 60% to $5,750 in 2004 and will triple to $10,350 per annum by 2006, as per the Council directive on cost recoveries at this facility. This option proposes relocating the Museum to the Chelmsford Library/Citizen Service Centre or another Rayside Balfour location by July 2004. This would allow staff the necessary time to consult with the Rayside Balfour Centennial Heritage Committee who were responsible for the creation of the museum and with the Heritage Museum Advisory Board as to the best location, within that community for the museum. For the information of Council, the Chelmsford Library/Citizen Service Centre is open to the public 65 hours per week and receives approximately 85,000 visitors a year accessing either library or municipal services. In addition, because the building is owned by the City and managed by Citizen Services staff, there will be no rent costs and the collections will be available whenever the CSC/Library is open. The relocation of the museum to the Citizen Service Centre or another location in the community will ensure that there is a year round presence for the museum and the intended purpose of the museums collections are viewed and accessible to as many local residents as possible. Annualized impact of this option: $5,750

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$2,880
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
Under this option, cash fares would increase by $0.10; from $2.15 to $2.25 for adults and $1.65 to $1.75 for children. This is in addition to the inflationary increase of $0.05 on tickets and cash fares which is required under the City of Greater Sudbury's User Fee Policy and which has been included in the base budget.

Impact of Implementing Option:
A fare increase will result in additional revenue but may also adversely impact ridership. This proposed cash fare increase, when combined with the annual inflationary increase applied to transit fares will result in a net fare increase of 7%. For many, transit is an essential service as it is the only affordable transportation solution available. For Canadian families with automobiles, the costs associated with operation of vehicles is second only to household expenditures and for many lower income families, there are no transportation choices other than public transportation which may be the only means of access to the job market, to medical appointments, to educational opportunities and to social integration. A study of transit riders conducted by the former City of Sudbury in 1999 revealed that 50% of transit riders in Sudbury had a family income of under $25,000 and 70% of transit riders had a family income of under $35,000. To minimize the impact of transit fare increases on frequent riders, for whom there are no alternatives to public transportation, this option applies only to cash fares. Should this option be accepted, the 7% increase would apply only to cash fares while monthly pass and ticket fares would not increase further to ensure affordable access to Greater Sudbury Transit. Annualized impact of this option: $85,000 This option would have an effective date of May 1, 2004. Since transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would be reduced by $0.31 and the urban rate would be reduced by $0.83.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$56,660
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Reduce summer street cleaning and sweeping by 50%.

Impact of Implementing Option:
There will be accumulations of debris and sand, causing dust conditions. Storm sewer systems will be impacted as sand is washed into catchbasins when it rains. This proposed budget reduction does not impact on spring street clean-up, where winter accumulations of sand are picked up. This option addresses ongoing summer cleaning in downtown areas and street intersections where roadside gravel spreads onto the pavement. This maintenance activity has been progressively cut back over recent years as a budget reduction measure. The equivalent of 1 Temporary FTE would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	1,769

Net Budget Reduction	$ 53,870
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION
Q.F.01.00.00.00 FIRE SERVICES BASE COST

Description:
Introduce a fee for vehicle extrication by the City's Fire Services. The CGS Fire Service responds to 4,000 plus calls annually, of which approximately 100 calls are classified as vehicle extrication. In other communities, the Fire Service is charging the insurance companies who underwrite the policy for the vehicles involved, a fee for their services. By allowing the CGS Fire Service to be able to levy these charges, there could be some potential revenue.

Impact of Implementing Option:
During 2002, there were 127 responses for motor vehicle collisions (MVC). The normal response to a MVC is for a minimum of one pumper and a rescue and often two pumpers. Fire Services in the Province, bill out at M.T.O. rates of $350 per hour per truck and $175 per truck for every subsequent hour. Using these numbers, the potential revenue would be: 127 calls times two trucks at $350 per hour = $88,900. The annualized cost associated with the implementation of this option is $88,900 and if approved by Council, the anticipated effective implementation date would be June 1, 2004 with anticipated revenues of $52,000 for the current year 2004.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$ 52,000
5 year Capital Cost Avoidance	

Sudbury Greater | Grand

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:
Elimination of Lake Water Quality Program effective June 30, 2004.

Impact of Implementing Option:
There are 330 lakes greater than 10 hectares in size in Greater Sudbury. Approximately 46 of these lakes experience impacts from human activities. The Lake Water Quality program is built on partnerships with a variety of agencies. Its elimination would bring an end to the annual lake water quality testing program, of support to lake stewardship groups, of the annual Living with Lakes Forum and of support to the Greater Sudbury Lake Improvement Advisory Panel. The loss of the program would diminish our capacity for environmental protection and the development of water related policies. To operate this program requires both a co-ordinator and an operating budget. Without either of these, the program is not feasible. Approximately 50% of the operating costs of the program is covered by program partners other than the City. The loss of this program would represent the loss of both an important environmental initiative and an important partnership initiative of the City. There is also the expectation among stewardship groups and in the community at large that the city will continue to provide leadership and guidance on lake water quality issues. The Greater Sudbury Lake Improvement Advisory Panel has been actively meeting and has an ambitious list of short, medium and long-term objectives.

Reduction in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$50,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

B.C.00.00.00.00
OFFICE OF THE C.A.O.

Description:

Eliminate the funding for the Accessibility Planning Initiative. This budget option is only being presented as part of Council's review of the past Council's decisions during 2003 that had an impact on the 2004 base budget.

Impact of Implementing Option:

People with disabilities represent a significant and growing part of our population. According to Statistics Canada, about 1.9 million Ontarians have disabilities — about 16% of the population. Disability tends to increase with age. In two decades, it is estimated that 20% of the population will have disabilities. Enhancing the ability of people with disabilities to live independently and contribute to the community will have positive effects on future prosperity in Ontario and the City of Greater Sudbury.

According to different statistical sources, about 18,000 people in the City of Greater Sudbury have a long-term disability, of which about 900 are children and 8,000 Seniors 65+. The statistics also show that about 2,000 children are considered 'at risk' for physical disabilities, compounded by the fact that our seniors population is the fastest growing segment of our demographics.

The Ontarians with Disabilities Act, 2001 (ODA) received Royal Assent on December 14, 2001. The purpose of the ODA is to improve opportunities for people with disabilities through identification, removal and prevention of barriers to participation in the life of the province.

The Accessibility plan is mandated under the Ontarians with Disabilities Act. The Act requires that the City establish an Accessibility Advisory Committee. City Council is also mandated to report progress and prepare a review of the Accessibility plan every year by September.

During 2003, Council's Accessibility Advisory Committee held workshops, undertook a community survey, and organized three public meetings to prepare the City's first Accessibility Plan. The Committee subsequently presented the Plan to Council's Priorities Committee. The Committee, by resolution, recommended to Council the adoption of the plan and allocated $50,000 for its implementation; subsequently, Council approved the Accessibility Plan by By-law 2003-271 on October 23, 2003.

As directed by Council the 2004 base budget contains $50,000 and the Accessibility Committee is already working on a phased implementation of the recommendations based on Council's approval of the Plan and funding .

By eliminating the Accessibility Plan funding Council would:

- be breaking a commitment to the Advisory Committee and the community with disabilities. Councilors expressed their commitment to the Plan and its implementation during the public input and approval process.
- be establishing a precedent of adopting a plan mandated by legislation but not allocating the resources to implement it, as a result undermining the public process to develop the plan and its own Advisory Committee.
- By not actively implementing the Plan and not taking action to deal with accessibility barriers under the Ontarians with Disabilities Act in the Community, Council might be opening the possibility to court challenges under the Ontario Human Rights Code.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$50,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION
L.R.45.00.00.00 PARKS & PLAYGROUNDS

Description:

This option provides for the harmonization of adult playfield rental rates in time for the 2004 season. Playfield rates are applied to football and soccer fields and to baseball diamonds. Playfields are charged on a per game basis, with the average game duration being 2 hours.

Impact of Implementing Option:

The costs to adult playfield users will increase for all field users in area municipalities. The costs of maintaining playfields in game condition is the same for all playfields across the community and therefore harmonization of fees is appropriate.

In developing and reviewing user fees, it is important to give consideration to the principle of beneficiary based fees. Those services that are of benefit to or consumed by specific users are paid for by those users while those services that benefit the community as a whole are usually supported through general tax revenues. Playfields have community benefit because when not booked for league use they are accessed by citizens for a wide variety of purposes from a pick-up game of baseball to kite flying. Should this option to accepted, 20% of the costs of maintaining playfields will be recovered from user fees in 2004.

	Current Game Rates	Proposed Game Rates
Sudbury	$50.53	
Rayside Balfour	$34.75	
Walden	$28.09	$50.53 for all areas
Nickel Centre	$21.00	
Valley East	$18.85	
Onaping Falls	$ 8.00	

Full day tournament rates would be charged at a rate equivalent to 3 games, which at the proposed harmonized rate of $50.53 calculates to $151.59. The surcharge for lights is based on the actual costs of operating the lights and is charged at a rate of $16.00 per hour of usage.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$46,420
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.10.00.00.00
LEISURE PROGRAMS/GRANTS/EVENTS

Description:

This option increases the cost recovery rate for summer day camp programs to 100%. Summer day camp programs are traditionally offered on a full cost recovery model as these day camp programs are used to provide full day child care for school age children, while parents are working. Municipal day camp programs compete with a number of other community based summer day camp programs, including those offered by Science North, YMCA and Carrefour Francophone. To increase the operational efficiency of summer day camp programs, staffing adjustments have been included in the base budget for summer programs.

Impact of Implementing Option:

The primary impact of implementing the option will be the increase in the costs of summer day camp programs. Working in partnership with Sudbury Housing and The Human League (P.L.A.Y.), subsidized spaces are made available to children in need. Further, the summer playground program, which is not designed to be a child care program, but rather to provide children with a safe and stimulating play environment during the summer months has traditionally been costed to ensure affordability and accessibility and this option does not include any increases to summer playground program rates. Rates described below are for a two week program block. Rates are adjusted when there is a statutory holiday. According to the BMA Municipal Study 2003, the City of Greater Sudbury's recreation program revenues as a percentage of total recreation program costs are amongst the lowest in the province.

	Current Rate	Proposed Rate
Summer Camps - 2 week programs		
Camp Wassakwa	126.50	204.00
Camp Sudaca	181.00	204.00
Sensational Summer	173.00	204.00
*Camp Bitobig - NDCA	220.00	
*Science North	220.00 - 290.00	
*Sudbury YMCA	220.00	

*Camps which are priced on a weekly program basis have been calculated for a two week period to show comparison to CGS rates.

Summer Play Centres - 2 week programs		
Howard Armstrong Play Centre	167.00	188.00
Rayside Balfour Play Centre	146.00	188.00

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$42,440
5 year Capital Cost Avoidance	

Sudbury Greater | Grand

NEW REVENUE GENERATION
L.R.10.00.00.00 LEISURE PROGRAMS/GRANTS/EVENTS

Description:

This option increases the rates for summer day camp programs so as to be competitive to day camps offered by other community organizations. Summer day camp programs are traditionally offered on a full cost recovery model as these day camp programs are used to provide full day child care for school age children, while parents are working. Municipal day camp programs compete with a number of other community based summer day camp programs, including those offered by Science North, YMCA and Carrefour Francophone. To increase the operational efficiency of summer day camp programs, staffing adjustments have been included in the base budget for summer programs.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of summer day camp programs. Working in partnership with Sudbury Housing and The Human League (P.L.A.Y.), subsidized spaces are made available to children in need. Further, the summer playground program, which is not designed to be a child care program, but rather to provide children with a safe and stimulating play environment during the summer months has traditionally been costed to ensure affordability and accessibility and this option does not include any increases to summer playground program rates. Rates described below are for a two week program block. Rates are adjusted when there is a statutory holiday. According to the BMA Municipal Study 2003, the City of Greater Sudbury's recreation program revenues as a percentage of total recreation program costs are among the lowest in the province.

	Current Rate	Proposed Rate
Summer Camps - 2 week programs		
Camp Wassakwa	126.50	220.00
Camp Sudaca	181.00	220.00
Sensational Summer	173.00	220.00
*Camp Bitobig - NDCA	220.00	
*Science North	220.00 - 290.00	
*Sudbury YMCA	220.00	
*Camps which are priced on a weekly program basis have been calculated for a two week period to show comparison to CGS rates.		
Summer Play Centres - 2 week programs		
Howard Armstrong Play Centre	167.00	188.00
Rayside Balfour Play Centre	146.00	188.00

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$15,160
5 year Capital Cost Avoidance	

Sudbury Greater | Grand

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
H.C.00.00.00.00 CHILDREN SERVICES

Description:
This option reviews the potential of getting out of direct delivery of licensed day care services effective September 1, 2004. Municipal Day Care centre operates from 7:30 am to midnight, with flexible hours that can accommodate many children of parents who work at call centres, retail and health care sectors. The centre provides care for more than 100 children.

Impact of Implementing Option:
100 children would be displaced within the child care sector where availability exist, may not be as well suited for families needs. Obligation / Liabilities as a result of permanent closure: -pay balance of mortgage owing to the YMCA $17,900 annual cost for next 15 years -pay leasing cost $10.70 sq foot or $65,000 annually until alternative leasing arrangements can be made and payment of insurance costs of $9,320 -bumping rights exercised resulting in lay off of part time/temporary within corporation Other Liabilities: - severance pay for permanent staff - initial capital investment of more than $600,000 could be at risk - subletting site would require successful negotiations with the YMCA - may face challenges associated with current business leasing market * Requires the lay off of 11 full time staff

Reduction in Staffing:	
Full time Employee	11
Temporary & Part time (Hours)	2,270
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$40,600
5 year Capital Cost Avoidance	

Sudbury Greater | Grand

NEW REVENUE GENERATION
L.R.45.00.00.00 PARKS & PLAYGROUNDS

Description:

This option provides for the harmonization of minor sports playfield rates for the 2004 season. Playfield rates are applied to football and soccer fields and to baseball diamonds. Historically, playfield rates in the majority of communities have been charged on a per child, per season basis.

Impact of Implementing Option:

The costs to minor sports associations will increase in area municipalities. The costs of maintaining playfields in game condition is the same for all playfields across the community and therefore harmonization of fees is appropriate. Playfield based recreational opportunities are amongst the most affordable recreational programs for children and youth. The Report on the Minister's Task Force on Federal Sport Policy states "Many of the values that we admire in our sportswomen and men: honesty, fair play, hard work, discipline and dedication are the values we wish to see inculcated in everyone. Sports, therefore, is highly significant in socialization of young people." Even once fully harmonized, the costs to children and youth for their use of fields is minimal as the annual cost remains under $20.00 per child per season. The proposed rates support the provision of affordable field based recreation in the City of Greater Sudbury.

According to the BMA Municipal Study 2003, the City of Greater Sudbury's recreation program revenues as a percentage of total recreation program costs are amongst the lowest in the province. To simplify and standardize comparison of field rates, rates that were charged on a per game basis in some communities have been recalculated to their equivalent rate on a per child, per season basis.

	Current Rate	2004 Proposed Rate
Sudbury (all sports)	$16.75	
Walden	$6.30	
Nickel Centre soccer	$5.25	
Nickel Centre ball	$2.04	$16.75 for all areas
Onaping	$3.00	
Valley East soccer	$3.62	
Valley East ball	$16.52	
Rayside soccer	$7.34	
Rayside ball	$6.36	

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$36,280
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.W.20.00.00.00 DIVERSION

Description:
Remove non-mandatory products from the recycling program; waxed cartons, aseptic containers, #5 plastics, electronic equipment.

Impact of Implementing Option:
These additional, voluntary recyclable products were introduced during the 2002 Budget. The impact of reversing this program will be additional solid waste products at landfill sites, and decreased participation in environmental initiatives. Annual impact is $50,000. Implementation of May 1, 2004 has a 2004 budget impact of $33,300.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$33,300
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW WAYS OF DOING BUSINESS
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
A review of the maintenance costs associated with the transit fleet indicates that efficiencies can be achieved by hiring an additional mechanic for the Transit section. By increasing the complement by one employee, costly overtime can be reduced significantly, and less work will have to be contracted out.

Impact of Implementing Option:
Since amalgamation, the transit system has added 804,347 service kilometres per year and have increased the size of the fleet from 43 to 50 buses. Further, changes in technology and bus design, including the conversion of the fleet to low floor accessible buses has increased the number of crew hours required to properly maintain the vehicles. Additional servicing is required as buses are now equipped with air conditioning, low floor technology, ramps and kneeling capabilities. The current full time staffing level is not adequate to maintain the fleet and consequently a significant amount of overtime is used by the section to ensure that the buses are maintained as required to deliver the service. In 2003, the Transit Maintenance Section paid 2,453 overtime hours at a cost of $85,207. Some of this time was at time and a half and some at double time. A full time employee works 2,080 hours. The salary and benefits for a mechanic are $61,671. By replacing 2,080 hours of overtime with a full time employee, a savings of $9,620 is achieved directly on salaries. Further, in 2003 we contracted out $77,216 of transmission, engine and strut rebuild work due to staff shortages. We estimate that we can save $38,608 of contracted out work by ensuring appropriate staffing levels. The addition of one mechanic will reduce overtime hours and improve our preventative maintenance program thus reducing costly breakdowns and achieving additional efficiencies by ensuring that work necessary for the safety and maintenance of our fleet is completed in a timely fashion. Annualized saving of this option: $48,230 Using a May 1st implementation date the net budget savings is: $32,150 Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would be reduced by $0.18 and the urban rate would be reduced by $0.48.

Reduction in Staffing:	
Full time Employees	(1)
Temporary & Part time (Hours)	
Overtime (Hours)	2,080
Crew (Hours)	

Net Budget Reduction	$32,150
5 Year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
TransCab is a service which extends Transit routes to those low population areas of the City of Greater Sudbury which are geographically distant and which have low transit use. Under this option, the transit service to Onaping, Levack and Dowling would move from TransCab service to transit service, delivered using a large van or small bus. TransCab service would be eliminated from all other service areas.

Impact of Implementing Option:
Because of the distances covered and the low ridership, it is more economical to provide demand based transportation services by means of a taxi which connects to the bus route than to deliver conventional transit service. TransCab service is currently provided to routes in Long Lake, Richard Lake, Salo Road, Nickel Centre, Onaping, Levack and Whitefish. TransCab service is well used by residents of the Onaping / Levack area. In 2002 approximately 11,200 citizens in Onaping/Levack used this service and because the service is well used across all periods of the day, there is sufficient volume to allow for municipal delivery of the service using a large van. The capital cost of the vehicle is $40,000. Across the City of Greater Sudbury, there are 21,400 TransCab rides annually which represents 0.5% of the total transit system ridership. While TransCab is a more economically viable method of providing transit services to lower population areas in the periphery of the transit route network, the costs per passenger trip remain substantially higher than on conventional transit. Net Cost per passenger - TransCab - All routes $8.43 Net Cost per passenger - Conventional Transit- All Routes $1.64 The elimination of the TransCab service within the CGS would remove door to bus transfer point public transportation services for those rural areas of the City which currently benefit from this service. The 2003 actual cost of TransCab service was $180,435. The cost of providing Transit service to Levack area is approximately $130,000. Based on June 1 implementation date the net budget reduction is $29,420. Annualized cost of this option: $50,435 Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would be reduced by $0.16 and the urban rate would be reduced by $0.43.

Reduction in Staffing:	
Full time Employee	(2)
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$29,420
5 year Capital Requirement	$40,000

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
E.C.00.00.00.00 ECONOMIC DEVELOPMENT

Description:
Closure of the Hwy 17 East and Hwy 17 West information centres. The City operates four highway information centres. The centres provide motorists with washroom and picnic facilities and an opportunity to obtain tourist information. The 69 south centre operates year round under an agreement with Rainbow Country Travel Association. The 144 north centre has staff in July and August. 17 east and west are unattended. These latter 3 operate from late May to mid-October. The most active centre is 69 south and it attracts approximately 30,000 visitors a year. The budget for this service is $107,625 for 2004.

Impact of Implementing Option:
The value of operating highway information centres without staff on hand is limited. Today travellers tend to have pre-arranged their destination, therefore it is unlikely that motorists passing through will actually change their plans and visit Sudbury. Most visitors to the information centres are there for the washroom and picnic facilities. And, because they require a high level of daily maintenance, these facilities can present a negative image of the community and discourage visitation. The private sector can fill the need for rest stop services through gas stations and restaurants. Major tourist areas now rely on effective marketing and providing information through the internet to attract visitors. It would be preferable and more effective to operate a storefront information centre in the heart of the city and close the highway centres. We would recommend a phased approach to implementing this option beginning with the closure of 17 East and 17 West in 2004 with a saving of $28,000. Over the course of 2004, staff will continue to review the situation and make further recommendations for implementation in 2005.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$28,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:
Reduce the City's contribution to the Land Reclamation project. This program involves the reclamation and regreening of lands damaged as a result of historical mining activity in this area. To date, over 7 million trees have been planted and 3500 hectares of barren land reclaimed. There remains another 3500 hectares of barrens in need of reclamation.

Impact of Implementing Option:
It is important to note that this program has received several awards and has gained the municipality international recognition for its environmental initiatives. Furthermore, the $154,000 the city invests has historically been more than matched by over $600,000 in contributions from other levels of government and the private sector. A reduction in the program budget would limit the ability to leverage these funds and contributions from other sources. This is a flagship program which has increased Greater Sudbury's profile nationally and internationally and is a source of pride for area residents. The program also contributes to the quality of life in the area and on this basis is important for existing residents, for future generations and in attracting people and businesses to the area. A reduction in this program would likely be seen by the public as a step in the wrong direction for the City.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$25,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATE SERVICE DELIVERY/COUNCIL REFERRAL

L.R.55.00.00.00
SPORTS & FITNESS CENTRE OPERATION

Description:

This option would eliminate the $25,000 grant provided to the Sudbury Regional Soccer Centre in support of the Indoor Soccer Centre. The option is being presented as directed by Council at their meeting of February 26, 2004.

Impact of Implementing Option:

The Indoor Soccer Centre was developed in 1999 as a partnership between the former City of Sudbury and the Sudbury Regional Soccer Association. While the City of Greater Sudbury originally held the lease for the rental space at the Exhibition Centre, the City's lease will terminate at the end of September 2004, after which time, the Sudbury Regional Soccer Association hopes to enter directly into a lease with the owners of the Exhibition Centre.

While the Sudbury Regional Soccer Association is the only minor sports association which receives a direct grant towards the cost of its facility use, other minor sports associations which utilize municipal facilities are subsidized because the City does not recover 100% of the cost of facility operation through user fees. Recreation programs held in private facilities do not receive any municipal subsidy.

	% Costs Recovered by User Fees	%Costs Subsidized by Levy
Arenas (hockey, figure skating, public skating, ringette etc)	62%	38%
Playfields (baseball, outdoor soccer, football etc)	15%	85%
Pools (swimming lessons, public swimming, aquacise etc)	40%	60%
Fitness Centres	41%	59%
Ski Hills	29%	71%
	% costs covered by SRSA	Grant as a % of costs
Sudbury Regional Soccer Association (indoor soccer)	86%	14%

Reduction in Staffing:	
Full time Employees	
Temporary & Part time (Hours)	
Reduce Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$25,000
5 Year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

C.S.00.00.00.00
SOLICITOR & CLERK SERVICES

Description:

This Option outlines the potential closing of the Properties Section.

Impact of Implementing Option:

Service Reductions: If this Option is accepted, the following services would be discontinued, out-sourced or moved to another Department:

- compilation and maintenance of the City Property Register;
- the sale and lease of surplus lands, buildings and spaces in municipal buildings;
- the appraisal of lands being acquired by the City for roadwork, sewer and water easements, and parkland dedication;
- the processing of tax-acquired properties;
- the management of approximately ten to fifteen buildings including Medical Centres, Farmers' Market, Provincial Building, Centre Lionel E. Lalonde Centre, and properties acquired through tax sales or parkland dedication while being processed for resale;
- review and negotiation of City property assessments, advice and representations re complaints or appeals to the Assessment Review Board by other property owners;
- acquisition of properties for municipal purposes including appraisals, negotiation of purchases, leases, rights of way and expropriations.

Reduction - Salaries and Benefits: If this Option is accepted, this would be the only area where reductions could be expected, however, the City would have to deal with the four Employees currently performing this work. There is one Non-Union Employee, and three Unionized Employees who would have to be dealt with as provided in the Collective Agreement. It is possible that these arrangements could entirely eliminate any potential savings.

Increases: As much of the work performed by this Section is legislated or mandatory, such as the maintenance of a municipal property index, the work will still have to be done by outside appraisers, management companies, real estate professionals, etc. The current rate for these services ranges from between $75 - $100 per hour, depending on the complexity of the Project. This would be much more costly to the City where purchased services would need to be increased by approximately $90-100 to cover these needs, and there also could be a delay for the general public in dealing with development issues such as severances and the creation of new sub-divisions.

The purchase, lease and sale of properties from and by the City would be out-sourced at a higher cost. The supervision of the City's numerous leases and property maintenance would also have to be handled in an alternative fashion either through the transfer to other Departments within the City or out-sourced at a higher cost. The current market cost for property management is in the area of 5 percent of gross revenue, or approximately $125,000 based on revenues of $2.54 million.

The Net Budget for the Department is $229,253 for 2004, but the total expenses working through the Department is budgeted at $2.77 million. These expenses are for materials, utilities, insurance and other building expenses that would continue even without these Employees in place. The Section is also budgeted for revenues of $2.54 million in 2004. It could be expected that lease revenues would drop without the Properties Section to oversee same.

Impact - 2004, with a July Implementation: Assuming that all four Employees are laid off or placed within existing vacancies:

Salary/Benefit Reductions	$145,000
Increased Property/Contracted Services Costs	(117,500)
Reduced User Fee Revenues	(3,750)
Lost Licensing and Leasing Revenues	Unknown
Maximum Net Budget Reduction, 2004	$ 23,750*
Maximum Annualized Net Budget Reduction	$ 57,500*

*This amount assumes that all four Employees are laid off or are placed into existing vacancies, and there is no loss of leasing revenues; and does not include any Employee severances.

Reduction in Staffing:	
Full time Employee	4
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$ 23,750
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.55.00.00.00
SPORTS & FITNESS CENTRE OPERATION

Description:

Under this option, the user fee rates at all municipal fitness centres (Rayside Balfour Workout Centre, Dowling Civic Leisure Centre, Howard Armstrong Recreation Centre and Millennium Fitness Centre) and for runners who use the Sudbury Arena would be increased to more closely align with the lower range of rates from the private sector fitness centres. Fitness Centres are services which are operated in some locations by the municipality and in some locations by the private sector. Municipal fitness centres are in direct competition with a variety of commercial and community fitness centres. There are at least 14 non-municipally operated health, fitness and exercise services listed in the City of Greater Sudbury yellow pages.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of accessing municipal fitness centres. While private sector facilities are required to recover 100% of their costs from user fees in order to survive the municipally owned fitness centres are integrated in larger, publically accessible facilities which also provide community services such as meeting room space and access to municipal services and programs. Further the majority of the municipal fitness centres are located in smaller, geographically distinct communities where there would likely be insufficient utilization of a fitness centre to sustain a private sector fitness club, therefore the proposed rates do not move to 100% cost recovery, but rather are competitive to the lower range of private sector market rates. According to the BMA Municipal Study 2003, Sudbury's Recreation program revenues as a percentage of total recreation program costs are among the lowest in the province.

The rates below are the annual, monthly and daily adult membership rates. Rates are adjusted proportionally for memberships of variable duration. Senior's rates are discounted as per CGS practice (approximately 27%).

	Annual Rate		Monthly Rate		Adult Daily Rate	
	Current	Proposed	Current	Proposed	Current	Proposed
Dowling Fitness Centre	N/A	281.75	30.80	45.00	3.10	6.00
Howard Armstrong Rec. Centre	158.50	281.75	25.00	45.00	4.00	6.00
Millennium Centre (Capreol)	170.00	281.75	22.00	45.00	3.00	6.00
Rayside Balfour Fitness Centre	281.75	281.75	36.50	45.00	5.25	6.00
Sudbury Arena/Fitness/Walking	100.00	281.75	N/A	N/A	N/A	N/A
Cambrian Fitness Centre	435.00		62.00		8.00	
McClelland Fitness Centre	257.00		42.00		6.00	
Nu-Image Health Club	329.00					
The Gym Fitness Centre	350.00					
Oasis Fitness & Wellness Centre	350.47					
Pegasus Health Club	429.91					
YMCA (note includes pool)	518.52					

The implementation date for this option is April 1, 2004.
Annualized impact of this option: $28,370

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$21,280
5 year Capital Cost Avoidance	

Sudbury Greater | Grand

NEW WAYS OF DOING BUSINESS
B.C.00.00.00.00 OFFICE OF THE C.A.O.

Description:
Eliminate funding for the Annual Community and Business Surveys. The management strategy for the new city in 2001 included the Annual Community and Business Surveys in addition to Business Plans. Since 2001, The City has surveyed 1200 citizens and about 100 businesses. The reports are presented to City Council at the beginning of each year prior to budget process. The community input through the surveys is also part of Council's process of setting priorities. For the 2004 Community and Business Survey, the Mayor and Councilors were contacted to determine areas of interest for additional questions. A set of budget questions was also added and a smaller sample survey will also be carried out at the end of the budget process to determine the understanding of the community before and after the budget process.

Impact of Implementing Option:
The Annual surveys serve two main purposes. First, it provides information to Council and staff as to the issues the community considers important and provides information about the effectiveness of service delivery from the public perspective. The surveys are a barometer of our citizen/customer views of the City as a provider of services, and it gives Council a base for setting priorities in tune with the community's aspirations. The second important element of the Community and Business Surveys is that year over year comparative results provide Council and staff with an accountability measure before the public. The Community and Business surveys are key to a performance management system. By eliminating the survey, Council will be losing one of the best tools of community perception and customer satisfaction. Without the performance indicators from the Surveys, management and Council will also lose the cornerstone of a performance management program.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$15,000
5 year Capital Cost Avoidance	

Greater | Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
C.S.00.00.00.00 SOLICITOR & CLERK SERVICES

Description:

Create a clerk monitor position and eliminate the purchased services. Provincial Offences is responsible to provide court support for our daily scheduled proceedings. At the time of transfer in February 2001, the city of Greater Sudbury hired a Clerk/Monitor on contract to provide courtroom support. Some of the duties include, pre-court preparation (prepare court dockets), court support (open close court, maintain court log and record proceedings), post court duties (update court dispositions in the ICON (Integrated Court Offences Network) filling and maintain court exhibits). The Clerk Monitor is also responsible to type transcripts of proceedings when requested by the court (Justice of the Peace or Prosecutor) at the City's cost and requests from Counsel/Agents and the public at their own cost.

Impact of Implementing Option:

In addition to paying for the costs of the service provided by the Clerk/Monitor, the City must also pay transcription fees to this individual. By converting this purchased service to a permanent position the City would realize savings in the reduction in hourly rate, the transcription fees and other related costs. This would save the City approximately $5,000. The City of Greater Sudbury would avoid all transcription fees from transcripts previously requested by the City, and collect fees for transcripts requested by Counsel/Agents, defendants and the public which would be approximately $10,000. This conversion would also provide a greater level of control over this resource.
The net budget decrease would be $15,000.

Eliminate Purchased Services of Clerk/Monitor and transcription fees	($48,000)
Add 1 Clerk/Monitor permanent position	43,000
Net savings from conversion	(5,000)
Plus Increase transcription fees revenue	(10,000)
Total Savings	(15,000)

Reduction in Staffing:	
Full time Employee	(1)
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$15,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
L.R.45.00.00.00 PARKS AND PLAYGROUNDS

Description:
This option would eliminate the hanging flower basket program in the downtown area of Capreol.

Impact of Implementing Option:
In the summer of 2003, the flower baskets along Durham, Cedar and other streets in the downtown area of Sudbury were installed and cared for in partnership with the private sector. The City installs 50 flower baskets in Capreol's downtown area. The annual cost of the Capreol flower baskets is $13,300 which relates primarily to the requirement for daily watering in July and August and watering every second day in spring and fall. The costs of the Flower Basket Program in Capreol is as follows: 50 Baskets $1,500 Installation and Take Down $ 800 Weekday Watering $6,000 Weekend Watering $5,000

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$13,300
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:
Legislation requires that applications for consent and minor variance be advertized in the newspaper, and in accordance with Council policy, these notices are placed in both the Sudbury Star as well as Le Voyageur. Fees currently being charged do not recover the costs of providing these notices. An increase in these notice fees is therefore proposed. Current notice fees: Consent applications - $105.00 Minor Variances - $55. Proposed Notice Fees: Consent and Minor Variances - $125.

Impact of Implementing Option:
Our costs in providing legal notices in accordance with Planning Act requirements for 2003 will be approximately $30,000, yet we have only recovered approximately $18,000 from applicants. In 2003, public notification cost averaged $116. for consent applications and $134. for minor variance applications. The increase in the notice fee should result in full cost recovery.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$12,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW WAY OF DOING BUSINESS

L.P.05.00.00.00
PUBLIC LIBRARIES SUMMARY

Description:

This option would reduce the number of hours of service at the Chelmsford and Lively CSC/Libraries by 11 hours from 65 hours per week to 54 hours per week. The Greater Sudbury Public Library recently completed a Library Branch Space Needs Study to evaluate current library services and to prioritize future capital requirements based on existing library space and location. Part of the study also recommended a revised hierarchy of library branches and how they can be most effectively and efficiently operated in the future. Of the six (6) existing District Libraries, of which three (3) are also Citizen Service Centres, two facilities (Chelmsford and Lively CSCs) are significantly smaller in space, serve a much lower population, and circulate significantly fewer library materials than the other District Libraries. As a result, it was recommended in the Branch Space Needs Study report that these two branches be reclassified as town libraries and that their hours be adjusted accordingly.

Impact of Implementing Option:

Location	Population Served	Circulation/Year	Municipal Transactions	Total Transactions	Transactions per Open Hour
Chelmsford	13,000	61,000	5,141	66,141	26.7
Lively	10,300	73,000	4,361	77,361	23.9
New Sudbury	32,000	216,000	N/A	216,000	67.1
South Branch	21,000	170,000	N/A	170,000	58.1
Valley East	24,000	128,000	5,541	133,541	43.9
Main	35,900	237,000	N/A	237,000	74.7

This option would result in a decrease in service hours at times ascertained to be low usage. Circulation on Sundays and evenings at the Chelmsford and Lively branches average about 19 items per hour circulated compared to 46 items per hour at the other district libraries. It is anticipated that the circulation of library materials and the processing of municipal transactions will not be negatively impacted.

The implementation date for this option is July 1, 2004.

Annualized impact of this option: $21,000

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	500
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$10,500
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

Q.L.15.00.00.00
NIGHT LANDING SITES

Description:

This option would see the closure of Vermillion Lake, Skead and Kukagami landing sites during the winter months due to the high winter maintenance cost and low utilization.

The City of Greater Sudbury currently maintains five (5) "approved" designated Air Ambulance helicopter night landing sites. These sites are located in Dowling, Vermillion Lake , Capreol, Skead and Kukagami. Responses by the Air Ambulance helicopter to these "approved" sites is always accompanied by a land ambulance response. These "approved" sites have high winter maintenance costs associated with them due to the stringent safety standards required to ensure site and aircraft safety. The sites are financially supported by 100% municipal funds, they do not qualify for MOHLTC 50/50 cost sharing.

Impact of Implementing Option:

Implementing this option would result in an increase in patient transport time by land vs. helicopter from these locations to the hospital. The following chart indicates the number of times the site has been used along with the estimated winter maintenance costs, kilometres and transport time to hospital from each of these three locations.

From January 1, 2003 to end of November 26, 2003				Transport time to Hospital (min.)	
Site	**# Landings**	**Winter Costs**	**km to Hospital**	**Helicopter**	**Ambulance**
Vermillion Lake	3	$2,400 - $2,800	37	13	33
Skead	3	$3,700 - $4,300	32	11	29
Kukagami	1	$8,700 - $10,300	57	17	57
Capreol	36	$2,700 - $3,300	37	13	36
Dowling	40	$2,500 - $3,000	37	13	33

Vermillion Lake and Skead have alternate sites in close proximity. Dowling is located within 12 km representing a ten (10) minute travel time of the Vermillion site. Skead is within 6 minutes of the Air Ambulance Base located at the Sudbury Airport. If required a land ambulance can transport the patient to the helicopter at the airport.
Kukagami has no alternate site and is located some 600 feet from the road. Previously, the site was maintained by the Sudbury Trail Plan Association trail groomer, access was by snowmobile or foot. The Kukagami Campers Association approached the municipality in 2002 to take over winter maintenance of this site ensuring access by road. The air ambulance operator has requested the municipality adopt the Federal standards for winter maintenance at our designated night landing sites. The previous method of packing the site with the trail groomer would no longer meet the current standard. The 2002-2003 winter season was the first time this site had been open during the winter. Kukagami has no other designated sites in close proximity. Patients transported by land ambulance from this area would be subjected to a sixty (60) minute ambulance transport.
If implemented in April 2004 the budget reduction for 2004 would be $7,400 as approximately 50% of the budget will already have been expensed for January - March 2004 snow maintenance. Subsequent years would yield a savings of $14,000 representing a full years snow maintenance for these three sites.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$7,400
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

Q.L.15.00.00.00
NIGHT LANDING SITES

Description:

This option would see the permanent closure of the Skead site as a future cost avoidance measure. This spring the Skead site will require the replacement of half of the passive lighting reflective cones at a cost of $3,500. In addition, the air ambulance carrier has asked that the city re-orientate the flight approach to this site by 180 degrees. The re-orientation is to eliminate the need for the helicopter to fly over homes during approach and take-off. The estimated cost for this re-orientation is $5,000 - $6,000.

The City of Greater Sudbury currently maintains five (5) "approved" designated Air Ambulance helicopter night landing sites. These sites are located in Dowling, Vermillion Lake , Capreol, Skead and Kukagami. Responses by the Air Ambulance helicopter to these "approved" sites is always accompanied by a land ambulance response. The sites are financially supported by 100% municipal funds, they do not qualify for MOHLTC 50/50 cost sharing.

Impact of Implementing Option:

Responses by the Air Ambulance helicopter to "approved" sites are always accompanied by a land ambulance response. The land ambulance transports the air ambulance crew from the aircraft to the call scene and the patient and crew back to the aircraft by ambulance.
The Skead designated night landing site is located eight (8) kilometres from the Air Ambulance Base at the Sudbury Airport. If council was to adopt this option the land ambulance crew would respond directly to the scene then, if required, transport the patient to air ambulance at the airport.
If adopted this option would result in a net increase of six (6) minutes out of hospital time, where the air ambulance helicopter is utilized.
If implemented in April 2004 the estimated capital cost savings associated with this site over a five year period are:

2004 replacement of reflective cones =	$3,500	represents seven cones that require replacement @ $500 / ea.
2005 -2008 cone maintenance $1,000/ year.	$4,000	annual cone replacement and site maintenance
planned re-orientation of approach -	$ 6,000	estimated to clear brush and trees from approach
	$13,500	

If implemented in April 2004 the annualized operational cost savings for the remainder of 2004 is estimated to be **$1,850 representing snow removal for the second half of 2004. Subsequent years would be $3,700 for snow plowing in addition to the costs identified above for annual reflective cones and site maintenance.

From January 1, 2003 to end of November 26, 2003				Transport time to Hospital (min.)	
Site	**# Landings**	**Winter Costs**	**km to airport**	**Helicopter**	**Ambulance**
Skead	3	*$3,700 - $4,300	8	11	29

* Estimated costs based on 18 snowfalls per season. ** based on average of 3 snow falls per month

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$1,850
5 year Capital Cost Avoidance	$13,500

Greater Grand Sudbury

NEW REVENUE GENERATION
L.R.80.00.00.00 COMMUNITY ARENA/CENTRES

Description:
This option would see an increase in the telephone convenience fee which is charged to those customers who choose to purchase Sudbury Arena event tickets by telephone. The current telephone convenience fee of $1.00 would be increased to $4.00 so as to encourage the public to make use of the Internet based ticketing service. The telephone convenience fee would be charged in addition to the ticket handling fees that are applied to all tickets sold at the Sudbury Arena.

Impact of Implementing Option:
Since its introduction at the Sudbury Arena in 1998, the electronic ticketing system has not been utilized to its full capacity, particularly as it relates to the purchasing of tickets online. The contract with Tickets.com applies a ticket handling fee which ranges from $2.50 - $3.50 to web based ticket transactions. This fee is required to cover the costs associated with development and maintenance of the online ticket system. Because the convenience fee applied to telephone transactions is only $1.00 per ticket, many customers are continuing to use the telephone to order tickets. Telephone ticket transactions are time consuming for box office staff and detract from our ability to service citizens who attend the box office in person. Those citizens who do not wish to pay the convenience fee would continue to have the option of purchasing tickets in person at the Sudbury Arena Box Office. This option would be effective June 1, 2004. Annualized impact of this option: $12,500

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$7,290
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option would harmonize rates for a number of day-time skating programs, specifically Public Skating, Adult/Senior Skating, and Parents & Tots Skating and increase the rates to be comparable to user fees charged for public swimming. The harmonization of user fees will also allow for the introduction of seasonal passes that are valid in all municipal arenas which will minimize the staff requirements for collection of admission fees for weekday programs.

Impact of Implementing Option:

Innumerable studies suggest that recreation programs are of high community value as they contribute to the physical, social and emotional health of the community. For this reason, it is important that the City maintain an affordable public access point to recreation facilities and programs. Public skating and public swimming periods provide all users with affordable access to ice and water sports, while swimming lessons and ice rental fees are more appropriately charged on a higher percentage cost recovery basis for those who choose to participate in more comprehensive and costly programming.

The costs of providing these programs are the same in all arenas, therefore it is appropriate to harmonize user fees for public skating programs while ensuring that these fees remain affordable. To reduce staff requirements and minimize the collection of admission fees for weekday programs with regular attendance, a pass system will be implemented in all arenas for parent and tot and senior skating programs. The daytime program passes could then be used interchangeably at all CGS arenas.

Three Month Daytime Program Pass - (Parent/Tot and Senior Skating) $25.00

	Public Skating Rates				Public Swimming	Proposed
	Onaping	Capreol	Nickel Centre	All Others	Rate	Harmonized Rate
Current Adult	1.00	1.75	2.00	2.75	3.25	3.25
Current Youth/Senior	.50	1.25/1.00	1.00	2.25	2.75	2.75
Current Family	N/A	4.00	N/A	5.00	7.00	7.00

The implementation date for this option is September 1, 2004.

Annualized impact of this option: $10,000

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$6,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.W.25.00.00.00 DISPOSAL

Description:
Privatize the operation of landfill sites by selling them to private operators. Currently, all sites are operated by private operators, under contract with the City.

Impact of Implementing Option:
This is a long-term initiative, without any budget impact in 2004. The concept is gaining popularity across North America, with many landfill sites operated by private companies, who in turn charge customers for disposal of solid waste. There is no legal requirement for a municipality to operate landfill sites, however, in the absence of any other means of garbage disposal, the Minister of the Environment may order a municipality to provide disposal services. In Ontario, we know of one large privately operated landfill site in Ottawa. Should Council be prepared to entertain this budget option, the following cost components need to be analysed and predicted in some detail: • City's cost avoidance in operating sites - $2.1 million/year • City's loss of tipping fees - $1.6 million/year • City's cost of disposal at private sites - unknown • One time capital revenue from sale of site - possibly $millions The fundamental scenario would be that the City receives a one-time cash contribution from the sale of the business, then pays the buyer on-going costs to dispose of garbage at private landfill sites. The sale/purchase agreement could be structured to guarantee fixed tipping fees for predetermined time periods, protecting the City's interests and costs for some time. Thereafter, the City would be at the mercy of the landfill site owner.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$0
5 year Capital Cost Avoidance	$0

7.2 Guiding Principles

Subsequent to the identification of the above issues and challenges the following guiding principles emerged:

A) Engaged Citizens
B) Accessible, utilized Recreation Programs and Facilities
C) Prosperity-Full employment
D) Accessible Health Care and Fitness (Wellbeing)
E) Preserved Natural Assets-Clean City
F) Quality Infrastructure
G) Cultural, Inclusive and Diversity
H) Social Support for all Challenged Citizens
I) Unified City
J) Safe City
K) Superb education
L) Compelling vision

Results of the key Informant interviews support A-J. Guiding principles K and L have been added as they gained considerable support throughout the key Informant priority setting process.

Recommendation #1

That the Guiding Principles be word smithed as a personal declaration of support for the CGS as a healthy community.

Recommendation #2

That we support the Mayor's inaugural address which encourages 2006 citizens to review and declare their support for the "guiding principles that will shape our preferred direction in establishing the City of Greater Sudbury as a world class healthy community."

8. Community Partnerships-We're All in this Together

8.1 CGS Strategic Alliance for Healthy Community Action

Rationale

- the Trillium meeting of November 15, 2002 endorsed this action
- the Round Table supports change, including a name change
- the format meets all principles of healthy communities
- all framework policy (mission, values, constitution, etc.) are in place

Governance:

- 9 community members representing Social, Economic and Environment sectors
- 3 elected members of Municipal Council
- 1 Ward rep selected from one of the Community Action Networks
- 1-3 City Staff (representing long range planning department and policy development)
- Executive Director

Roles:

- coordinator at the City level (umbrella organization)
- clearing house for all healthy community action
- "Best practices" research
- networking for all stakeholders
- facilitator for leading change at the area level
- consultation services to its member partners
- promoter of healthy communities
- leadership and training development for member partners

Recommendation #3

That a governance model be adopted to best meet the needs and interests of all partners.

Recommendation #4

That the former Round Table on Healthy, Economy and Environment be renamed the CGS Strategic Alliance for Healthy Community Action and chosen as the body that will play a lead role in coordinating community action.

Recommendation #5

That partner members endorse their participation through an official declaration of support.

Recommendation #6

That the Alliance hire a full time Executive Director to assist the organization in achieving its mission.

Recommendation 7

To adopt an official logo that reflects the City's support for, and its adoption of, Healthy Communities.

Recommendation #8

That a partner be approached to create a recognition program for people or organizations who make a significant contribution towards achieving healthy community excellence. (i.e., Wall of Fame)

Recommendation #9

That a task force comprised of local media be encouraged to partner in the promotion of the CGS as a world class healthy community.

Recommendation #10

That Channel 10 be approached to sponsor a Healthy Community weekly event that would promote Healthy Communities.

Recommendation #11

That a local radio station be contacted to assess support for a local talk show supporting healthy communities and/or promote 30 second vignettes to better market healthy communities.

Recommendation #12

That the Alliance form a partnership with the Volunteer Centre to recruit and train community volunteers. Further, that capacity building for CANs be incorporated as part of the training program. Organization excellence and leadership development are two popular training topics.

8.2 CGS City Hall

Rationale Supporting Internal Organization

- High support from the 11 members of former council that were interviewed
- Informants indicated a strong need to have a dedicated unit to manage
- Emphasis placed on bringing down internal silos
- Encouragement placed on cross fertilization of Healthy Community principles
- Needed to declare unanimous support for Healthy Community Action
- Needed to support the CGS Strategic Alliance for Healthy Community Action
- Needed to support the ongoing development of Community Action Networks

Roles:

- Would view or brand initiatives with a focus on Healthy Community principles
- Tell stories supporting and encouraging
- Promote through internal Healthy Community Bulletin
- Enable the policy through its Official Plan
- Reviews and brands policy change through Healthy Community principles
- Have Healthy Communities as a standing agenda item (priorities)
- Supports the development and maintenance of Community Action Networks
- Tell Healthy Community success stories
- Appraises staff performance through participation in Healthy Community activity
- Participates at the Councillor/Staff orientation exercise
- Supports the Annual Community Report card for Healthy Community Action
- Recognizes Councillors and Staff who champion Healthy Community Action
- Indoctrinates Healthy Community principles as part of formal decision making

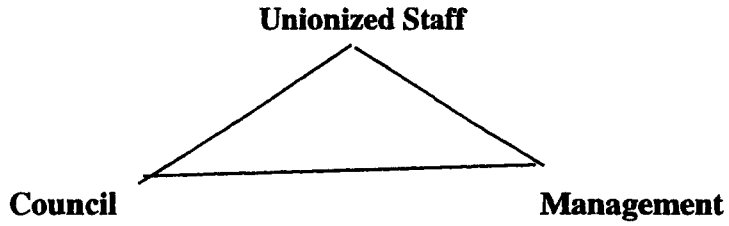
A variety of models could be adopted by City Hall, including:

A) Harmony Model
B) Spider Web Model
C) Tag On Model

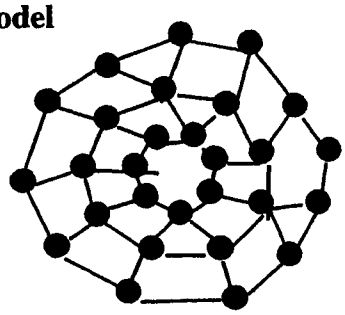
8.2.1 Harmony Model

Governance:

- Mayor and a member of Council
- General Managers and other Heads of Staff
- The Heads of Local Unions
- Working Group
  - Appointed Staff leads (departments)
  - Union Representatives
  - Communications representative
  - Community Action Network Coordinator



8.2.2 Spider Web Model



Inner Ring	General Managers
Second Ring	Appointed Staff Reps
Third Ring	Members of Council who are connected to the public

Governance:

- General Managers and other Heads of Staff
- The Heads of local groups
- Working Group
  - Appointed staff leads
  - Union Representatives
  - Communications representative
  - Community Action Network Coordinator

8.2.3 Tag-On Model

Would tag-on to one of the existing City Hall groups such as Health and Safety, Continual Improvement Program, etc.

Governance:

- Existing group members plus
- Community Action Network Coordinator

Recommendation #13

That City Hall determine an appropriate model to achieve its Healthy Community mission.

Recommendation #14

To create icons for each of the adopted guiding principles that would be incorporated into public documents including the Official Plan.

Recommendation #15

That City Hall continue to provide funding support for the current Coordinator of Community Action Networks.

Recommendation #16

That the position description for the Coordinator of Community Action Networks include the provision of secretariat services to the City Hall Healthy Community management unit.

Recommendation #17

That a task force be formed to provide recommendations leading to enhanced and effective public participation in municipal decision making. Further, that consideration be given to incorporating Community Action Network work plans into the municipal decision making process.

Recommendation #18

That a short term goal (within current mandate of Council) to incorporate Community Action Network work plans into the City strategic planning process become a reality.

Recommendation #19

That where feasible, utilize community improvement tools under the Planning Act to

officially recognize proposed Healthy Community strategic and action plans.

Recommendation #20

That the creation of annual business plans include specific action planning that will lead to healthy community results.

Recommendation #21

That achieving healthy community goals and objectives be reflected in the annual staff performance evaluation program. Staff should be recognized for their personal efforts to meet the Corporate Mission.

Recommendation #22

That in accordance with recommendation #16, staff partake in training and development that will improve their desire and ability to determine when it is appropriate to include the public in decisions that directly affect the community .

Recommendation #23

That City Hall work with the Alliance and Community Action Networks to develop an internal project/program development process and application form. The process and form would provide a common access point as well as consistency when requesting City Hall resources.

Recommendation #24

That in accordance with recommendation #22, develop an impact assessment form that provides support for initiatives or projects that will have a significant impact on the Corporation. Assessment criteria would include legal, human resources, financial and economic impact. It is further advisable that the public have an opportunity to provide input as they will better understand the role of Council and the difficulty in selecting projects of competing community interest.

Recommendation #25

That City Hall work with the community and other funders to provide on-going financial support for the Strategic Alliance and Community Action Networks.

Recommendation #26

That City Hall create a Community Capital Development Fund. It is further recommended that the fund project annual allocations for five year periods which will permit the maximization of funding from other sources.

Recommendation #27

That a $3,000 annual budget allocation be provided to each of the participating CANs for secretariat services and work plan development.

Recommendation #28

That where and when feasible, CAN awarded grants should go towards the hiring of citizens residing within the CAN boundaries.

Recommendation #29

That consideration be given to seek grants or student placements to assist CANs complete ongoing needs assessment and project management.

Recommendation #30

That a marketing strategy be created to promote the City of Greater Sudbury as a world class healthy community.

Recommendation #31

That a success story report framework and archives be created to house all the wonderful healthy community accomplishments.

Recommendation #32

That the City create a Healthy Community Newsletter, accessible on line, that would capture relevant information that would successfully motivate and inform staff and citizens about Healthy Community initiatives. Further, that this task be led by the Community Action Network Coordinator.

Recommendation #33

That the Citizen Service Centres act as important conduits for the promotion of information pertaining to the CGS and healthy communities.

8.3 GCS Community Action Networks (Solution Centres)

The Mayor's Task force worked with local neighbourhoods to identify the best way to govern local action. The structures of the three existing CANs, therefore, were not pre-determined and were decided at the local level. The following is a synopsis of what has been adopted:

Governance

- Chairperson or Co-Chairpersons
- 12 community representatives representing Social, Economic and Environment sectors
- 3 positions for youth under the age of 18
- Ad hoc project chairpersons
- City liaison person(s) (not necessarily the CAN Coordinator)

Rationale:

- Good support from key informants
- Good support from citizen forums
- Initial success from the existing three CANs
- Meets the priority need and principle for engaging the citizens of CGS
- Network to support City wide strategic development
- Conduit to hundreds of local citizens
- Meets the need to keep citizens informed

In addition, the following testimonials/comments were made:

- CANs are the cornerstone for the Healthy Community Movement (External)
- CANs must become the priority of Council (Councilor)
- CANs are the pulse of the community (Councillor)
- CANs are needed to unify the new City (Councillor)
- CANs can take charge of their own destiny (Councillor)
- CANs can assure public input (Councillor)
- CANs can be powerful and useful bodies (External)

Roles:

- Doers and leaders of the HC process
- Identifies priority community projects
- Owners and drivers of priority projects
- Promotes "Top of Mind" thinking where Healthy Communities remains on Council's agenda
- Empowered partners of Council
- Self learning/informed members of HC
- Active in participation/promotion of HC action
- Identify and tell community success stories
- Active role in Community Action Networks

Recommendation #34

That City Hall continue to invest in, and maintain current funding support for, the ongoing development and maintenance of Community Action Networks.

Recommendation #35

That Councillors and City Staff meet to determine the number of potential CANs for each of the Wards.

Recommendation #36

That a virtual—i.e., on-line—Community Action Network be created to include citizens who may not have a CAN in their neighbourhood or find it impossible to take an active role in person at the local level.

Recommendation #37

That Councillors take an active role in the creation of each of the Community Action Networks but their attendance at all CAN regular meetings be optional. CAN minutes, project reports and success stories would shared with Councillors on a regular basis.

Recommendation #38

That the CAN Coordinator be responsible for facilitating the creation of any future

Community Action Networks. Further, that this position be the gate keeper for the advancement of all CAN visioning plans as well as CAN annual work plans. It is also understood that the Coordinator would not be required to attend each and every CAN meeting.

Recommendation #39

That a City liaison representative be appointed to each Community Action Network. Representatives could be drawn from a pool of City staff that have an interest in community development. Further, that a position role be prepared for this staff function.

Recommendation #40

That, in addition to the first strategic visioning plan created by the Community Action Network, an annual Work plan be prepared for each of the CANs that reflects projects completed, projects ongoing, and future projects.

9. Institute for Healthy Community Action
(Where it all comes together)

That, in addition to the day to day administration of the Institute, the Strategic Alliance should consider the following primary functions as part of their formal mandate.

Recommendation #41

That the Alliance include Research and Development.

Recommendation #42

That the Alliance include Community Leadership and Capacity Building.

Recommendation #43

That the Alliance include best practices for public participation in municipal decision making.

Recommendation #44

The CGS is being considered as one of the demonstration sites to field test the Pan American Health Organization's Healthy Municipalities and Resource Manual, which deals with "participative evaluation". Should the CGS be accepted as one of the sites, it is recommended that the Alliance include participative evaluation as part of its mandate.

Recommendation #45

That the Alliance, through the Institute, be responsible for preparing and promoting the results of the annual indicators report card.

Recommendation #46

That the Alliance, through the Institute, host an annual work planning and review forum whereby Community Action Networks and City Hall would collaborate on setting future direction.

Recommendation #47

That a Healthy Community training and development workshop be created and delivered to promote a keener awareness of the importance and benefits of healthy communities.

Recommendation #48

That members of Council, staff and citizens partake in the Healthy Community Training and Development workshop.

Recommendation #49

That awareness luncheon meetings hosted by various local partners be adopted as a possible forum for promoting the Healthy Community message.

Recommendation #50

That the Alliance, through the Institute, work with CGS post secondary institutions to develop and implement a Civics Leadership program.

Recommendation #51

That the Alliance, through the Institute, work to develop a Youth Civics Leadership program.

Recommendation #52

That a speakers' bureau be created to bring the Healthy Community message to where people and organizations live, work and play.

Recommendation #53

That the Alliance engage the public and establish a community task force to create a litter free Clean City.

Recommendation #54

That the Alliance engage the public and establish a community task force to create a Youth/Student Friendly CGS.

Recommendation #55

That the Alliance engage the public and establish a community task force to create a Senior Friendly CGS.

Recommendation #56

That Community Action Networks and other neighbourhoods participate in the "Communities in Bloom" program. This program recognizes the community-driven effort of Cities to beautify their communities.

Recommendation #57

That Community Action Networks and other neighbourhoods participate in the "Adopt a Road" program. This program promotes the maintenance of an adopted section of a municipal road.

10. Sustainability

10.1 Annual Budget Estimates

Strategic Alliance for Healthy Community Action

Staff Salary Executive Director	$60,000	
Benefits Executive Director	$15,000	
Admin./Office	$ 5,000	
Program/Marketing/Training	$30,000	$110,000

Community Action Networks

Secretariat Fees ($12.50 x 4 hrs/wk x 52)	($ 2,600)	
Office/Miscellaneous	($ 400)	
Long term cost 12 CANs at $3,000	$36,000	
Program/Marketing/Training	$28,000	$ 65,000

City Hall

Staff salary, benefits and supporting costs	$65,000	
Annual Planning Session, etc.	$10,000	$ 75,000

Total **$250,000**

10.2 Sustainable Fund Development Plan (The Informants Said)

Informants felt that funding sustainability was essential to successful Healthy Community implementation. Possible funding sources identified include:

- Senior government (FedNor, HRDC, Trillium, Heritage,) was most mentioned, however, it was felt this would only be a short term strategy that would provide us with an opportunity to prove our worth.

- Another popular concept, which was shared by most politicians, was that if Healthy Community implementation is successful there would not be a problem utilizing the tax levy to cover the entire $250,000 budget.

- Should the hospital campaign be completed, many suggested Corporate Sudbury will be looking for a good news project to fund.

- Senior Government (Short term strategy)
- Local Government (Long term if successful)
- Corporations (Private sector)
- Agencies (Public Health, etc.)
- City funds used to leverage other funding
- Major community drive/campaign
- Foundations (ie Laidlaw)
- In kind donation of supplies to CANs
- Solidify the $75,000 for ongoing development
- Community partnerships
- Local service clubs
- United Way
- % of the gas tax
- Employee matching program
- Tap into the City Economic Development fund

Recommendation #58

That as a short term one year strategy, the City increase its funding from the current amount of $75,000 to $250,000.

Recommendation #59

That existing City funding of $75,000 be used as leverage to attract additional senior government funding to ensure sustainability.

Recommendation #60

That a proposal be developed immediately to secure funding from the Trillium and/or the Heritage Foundation. It is further recommended that the funding proposal request encompass a minimum three year time frame.

Recommendation #61

That United Way be approached to come on board as an official partner. United Way might consider providing funding to cover the Community Action Network annual $3,000 operating costs.

Recommendation #62

That foundations be approached to provide funding.

Recommendation #63

That a trust fund be developed in partnership with the Sudbury Community Foundation to support a community fundraising plan that would encourage contributions from the private sector, service clubs, individuals, and special community events.

15. Appendix

PublicComments - budgets2004

From: <bereczki@personainternet.com>
To: <publiccomments@greatersudbury.ca>
Date: 1/13/2004 8:51 AM
Subject: budgets2004

Name: Carol Bereczki
Address:

Telephone: 523-2673
EMail: bereczki@personainternet.com
Comments:In the paper this weekend I read that the City was asking for advise regarding the upcoming budget. I would like to express that I think that Barrydowne arena should be re-opened. There are a lot of kids in the Sudbury rec division that have little or no practice time. I also think that all recreational closures should be reviewed. -For a healthier, more active community. Prevention is sooo important.
Thanks

From: <linda.mullen-cuomo@sympatico.ca>
To: <publiccomments@greatersudbury.ca>
Date: Thu, Jan 15, 2004 9:27 AM
Subject: budgets2004

Name: Linda Mullen-Cuomo
Address:

Telephone:
EMail: linda.mullen-cuomo@sympatico.ca
Comments:I would like to express my disappointment in the closure of Adanac Ski Hill.

Our entire family skis and most specifically our children ages 10 and 11 have been skiing and honing their skills at the Adanac Ski Hill. Unfortunately they are not able to do this this year. Contrary to what people assume our children do not play hockey and therefore if you close the only ski hill in the city where do these kids go?

It is also unfortunate that some arenas were closed but at least there are other arenas to absorb this population. But I realize this is certainly not the ultimate situation

Let me get back to the question "Where do people go if there is no more ski hill in the City". I hope you don't think people will stop skiing!Thats right they will continue. That means they will get on a bus arranged by a local business and ski in another community where they will spend money. They will arrange trips to SSM, Timmins, Barrie, Collingwood and spend their money in those communities. Is this what city council wants?

I would suspect that the committee involved in the decision to close Adanac ski Hill never stepped foot on that property on a Saturday and Sunday during the winter season. I suspect they never witnessed the multitudes of kids, youths and adults enjoying the services.

It can't always be about the money. What about quality of life? What about the kids?

Thanks
Linda Mullen-Cuomo

PublicComments - budgets2004

From: <randkell@vianet.ca>
To: <publiccomments@greatersudbury.ca>
Date: 1/19/2004 10:48 PM
Subject: budgets2004

Name: Randy Schienbein
Address:

Telephone: 692-0530
EMail: randkell@vianet.ca
Comments:I went to tonights open house in Walden & now offer 3 points;
One:Please do not be seduced into the 'easy' budget cuts under discretionary leisure activities. Keep the young active and involved and maybe, just maybe, they'll stick around. If they are busy = fewer temptations; if active = better health and a reason to get up in the morn and sleep well at night. Hockey is Sudbury claim to fame, but I see more local athletes coming into notoriety for other sport. The city gets noticed in a positive light. Try more BMX bike parks, skateboard, schlockey etc.

TWO: Recognize the huge benefits this city gains from volunteers. Accomodate and nuture charitble orgs and service clubs by significantly reducing their costs in the use of city infrastructure, hall and arena rentals, user fees, licencing etc.

Craft shows, home shows, commercial enterprise, wedding receptions should pay full price, not the service clubs that return such valuable and insightful sevices to our communtiy.

THREE: Waste disposal is a field requiring innovation. I encourage you to put your best minds and efforts into it. There are plenty of relevant scientific and engineering sources of help.

Lower user fees. Significant more refuse in the bush should be all the justification you need.

One of the mayoral candidates (which one?)had an idea you must explore. He spoke of a machine or process that would separate the various forms of 'garbage'. It would need a sizeable initial investment, but could reduce/eliminate door to door recycling pickup; reduce sideroad littering;extend life of dumps; eliminate residential weigh scale,the gate keeper, cash transactions at the dump for residents,eliminate complicated tipping calculations; and just maybe create jobs - not glamorous jobs but jobs nontheless. I really think this is one area requiring creative thinking.

PublicComments - budgets2004

From: <cw_wilson@laurentian.ca>
To: <publiccomments@greatersudbury.ca>
Date: 1/21/2004 1:10 AM
Subject: budgets2004

Name: Charles Wilson
Address:
Thorneloe University
Sudbury, ON P3E 2C6
Telephone: 705-665-3875
EMail: cw_wilson@laurentian.ca
Comments:Extra capital need to be expended in transit service espcally in regards to Sunday service, and holidays service.

PublicComments - budgets2004

From: <brankley@sympatico.ca>
To: <publiccomments@greatersudbury.ca>
Date: 1/22/2004 9:30 PM
Subject: budgets2004

Name: Kathy Brankley
Address:

Telephone: 522-1556
EMail: brankley@sympatico.ca
Comments:In the deliberations, keep in mind the "Coming of Age in the 21st Century: Economic Development Strategic Plan for Greater Sudbury" Report. Give the GSDC what it requires to implement its strategic activities for Engine #3 Making Sudbury One of Ontario's Top 4 Destinations. We have a great deal of untapped potential in tourism. Tourism is a revenue generator, but it requires investment. Thank you.

PublicComments - budgets2004

From: <whyeddie@hotmail.com>
To: <publiccomments@greatersudbury.ca>
Date: 1/27/2004 3:22 PM
Subject: budgets2004

Name: Julien Bonin
Address:

Telephone: 897-4416
EMail: whyeddie@hotmail.com
Comments:Hello
Since many of the people that live in outlying regions (ie Valley East , Rayside) work in Sudbury I would like to see Carpools programs encourage to reduce the traffic entering the city. The amount of traffic entering via Notre-Dame from the Valley is getting to be a real congesting problem.

Thank for time
Julien

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Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Current Budget Reduction Options

Greater Grand Sudbury

2004 CURRENT BUDGET
PROPOSED REDUCTION OPTIONS

		Impact on 2004 Levy $	Annualized Impact on Levy $
1.	New Ways of doing Business	446,030	735,982
2.	Council Referral	25,000	25,000
3.	Alternative Service Delivery/Service Level Reductions	5,558,208	7,816,643
4.	E-Government Technology	70,000	105,000
5.	New Revenue Generation	2,952,967	3,545,355
6.	One Time Offsets	92,000	92,000
	Total	9,144,205	12,319,980

Greater Grand Sudbury

NEW REVENUE GENERATION
P.W.00.00.00.00 WASTE MANAGEMENT SUMMARY

Description:
Full cost recovery of solid waste costs, with the exception of solid waste diversion costs.

Impact of Implementing Option:

An emerging trend across Canadian municipalities is the full cost recovery for measurable services through user fees. Solid waste is a popular service delivery being converted to user fees, with the exception of solid waste diversion activities, which are seen as a public or environmental benefit, and should therefore remain on the tax levy. The City's total cost of solid waste programs is $10,930,000, of which $2,917,000 is allocated to diversion activities. That leaves a balance of $8,013,000 which could be converted from the tax levy to user fees. The City's Technical Steering Committee on Solid Waste Management is expected to make recommendations on this matter and others in 2004, so that no 2004 budget impact is possible. For 2005, there is a potential revenue stream of $8,000,000.

Staff are seeking Council's direction on whether or not to pursue this option, in total, or in part. Council's intent would be examined by the Technical Steering Committee on Waste Optimization, with all associated impacts, for further decisions by Council, and possible implementation in 2005 and onwards.

It is recommended that if this option is accepted that Council borrow $2 million from reserves to offset the impact on the levy and that the $2 million be repaid in 2005. The following chart illustrates the impact over the next three years.

2004	Revenues	0
	Contr. from Reserve	($2,000,000)
	Impact on the Levy	($2,000,000)
2005	Revenues	($8,000,000)
	Repayment of Reserve	2,000,000
	Removal of Contr from Reserve	2,000,000
	Impact on Levy	($4,000,000)
2006	Revenue (no additional revenue)	0
	Removal of Repayment of Reserve	($2,000,000)
	Impact on Levy	($2,000,000)

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$2,000,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
A.A.20.00.00.00 CORPORATE REVENUE/CAPITAL

Description:
Stop the practice of purchasing preferred shares in the amount of $1.39 million annually from the Greater Sudbury Utilities Inc.

Impact of Implementing Option:
Currently, the City earns $3.79 million in interest on its outstanding loan of $52,340,810 to the Utility. The City's current practice is to retain $2.4 million of this interest, and to re-invest the remaining $1.39 million into the Utility by way of the purchase of preferred shares. This Option presents the alternative to the City of retaining the full $3.79 million, and increasing its revenue for municipal uses by $1.39 million. The retention of the full amount of interest will not affect the Utility's year-end position as it relates to profit and loss, nor does it affect its tax position.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$1,390,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.15.30.00.00 WATER SYSTEM REPAIR & MTCE

Description:
Transfer the responsibility for the maintenance and repairs of water and wastewater laterals, from mains to lot line, to property owners.

Impact of Implementing Option:
The City's current policy with respect to water and wastewater laterals, is that the property owner is responsible from the front lot line to the building, whereas the City assumes responsibility from the mains in the street up to the lot line. In many municipalities, the portion of the laterals from mains to lot line are the responsibility of the property owner. The rationale for this is that the laterals exist only for the benefit of the property owner. The same rationale and policy exists in Sudbury with respect to driveways and driveway culverts, even though these are located within the road right-of-way. Under this option, the property owner would have the choice of having the City do the work and be billed for it, or hiring a qualified contractor working under the City's supervision and approval.

Annual:	$1,464,800	CW Hours:	27,862
May 1, 2004:	$ 976,000	CW Hours:	18,570

Since water and wastewater are recovered through user fees, the impact to the levy would be $0. This will result in a reduction in water and wastewater rates in 2005.

If this option was adopted, there would be an equivalent reduction in the water and wastewater fees charged to customers of about 3% in the year following implementation. The equivalent of 10.5 Temporary FTE's would not be hired if this option was adopted. Staff recommend this option, as it is consistent with the user pay trend.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	18,570

Net Budget Reduction	$0
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.E.00.00.00.00 ENGINEERING SERVICES SUMMARY

Description:

Cease the City's practice of inspecting, supervising, and approving field capital works.

Impact of Implementing Option:

This practice can be abandoned in part or in total. Also, the function can be contracted with Consulting Engineering Firms. Currently, City staff do capital construction inspection, supervision, and approvals, for works where staff have the required expertise. For specialized works, such as mechanical, electrical, heating, structural, and process controls, the City retains consultants. Also, when there are time limits for works that City staff cannot handle, consultants are retained. There are substantial risks associated with abandoning this function, even though it is not a mandatory service. Also, the budget reduction would apply in part to the tax levy, and in part to sewer and water user fees.

Annual: $2,208,488

May 1, 2004: $1,472,300

Since this area is allocated to water, waste water, roads and solid waste, only $852,461 would be reduced from the levy as water and waste water are recovered by user fees.

Should the City adopt this budget reduction, there will not be any quality control and inspection of capital construction, leading to poor construction, early failures, cost overruns, and little or no revenue to pursue remedial action. If adopted, 22 full time employees would be laid off.

Reduction in Staffing:	
Full time Employee	22
Temporary & Part time (Hours)	19,478
Overtime (Hours)	5,031
Crew (Hours)	

Net Budget Reduction	$852,461
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Eliminate all roadside ditching.

Impact of Implementing Option:
Roadside ditches and watercourses will "grow-in" with vegetation and undergo reduced capacity as a result of silt/sand/gravel accumulations. Additional water ponding will result, which in turn affects the road structure because of restricted drainage of the road base. There are approximately 1,800 km's of roadside ditches and watercourses. Ditches should be cleaned out and reshaped at ten year intervals in order to maintain proper flow of water and prevent ponding. At current budget levels for this activity, our frequency is more likely every 30 years. A further budget reduction will worsen an already bad situation. The equivalent of 5.5 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	9,764

Net Budget Reduction	$ 667,790
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Reduce road signage and traffic control devices to mandatory levels under the Highway Traffic Act.

Impact of Implementing Option:
Only a limited number of road signs and traffic control devices are required under the Highway Traffic Act. The criteria for mandatory signage and devices is whether or not a motorist could be charged for a violation of the Act. Consequently, the majority of signs and devices are not mandatory. These include, but are not limited to: street name signs, directional signs, warning signs, a large number of pavement markings, and traffic signals that do not meet legal warrants. The total budget impact of this option is $600,000 per year. If Council wishes to pursue this option in any measure, detailed cost impacts will need to be developed, based on Council's direction, ie only directional signs, or only street name signs, and so on. Given the complexity of this budget option, there would be no 2004 budget impact, but it could be implemented in 2005. The potential employment impact is 3.5 FTE's.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$0
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Eliminate all roadside maintenance activities. These include grass mowing, brushing, debris pick-up, occasional tree cutting.

Impact of Implementing Option:
Roadside appearances will deteriorate, with accumulations of debris, tall grass, and reduce visibility on rural roads as a result of not doing roadside brushing. This maintenance activity is already underfunded, having been progressively cut back in previous budgets when Provincial road subsidies disappeared. Viewed by some as simply aesthetic, it is the source of numerous public complaints, as roadsides are viewed as an integral part of adjacent properties. The equivalent of 7 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	12,535

Net Budget Reduction	$ 465,310
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.15.00.00 WINTER MAINTENANCE

Description:
Reduce snow removal (hauling away snowbanks) by 60%.

Impact of Implementing Option:
Reduced capacity of roads as they become narrow because of snow accumulations. Reduced visibility for motorists causing potentially hazardous conditions. Retaining 40% of the snow removal budget would provide a single pick up in the various downtown cores within the City, as well as providing snow removal on exceptionally narrow streets in the Donovan and Little Italy neighbourhoods. Reduced snow removal will also impact on-street parking as residents are forced to climb over snowbanks to reach parking meters. Most of this work is performed by private truckers and seasonal employees. The equivalent of 2.4 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	3,945

Net Budget Reduction	$ 333,730
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.00.00.00 ROADS MAINTENANCE SUMMARY

Description:

Reduce general streetlighting, limiting illumination to intersections, off-the-road pathways, school zones, areas of public assembly (shopping areas, churches, halls...)

Impact of Implementing Option:

This service is not mandatory, and could be eliminated in part or in total. The proposed cost reduction impacts are "best guesses" at the present time, and could be quantified more precisely, based on Council's direction with respect to service levels.

Annual costs for 2004 are:	energy:	$ 899,500
	maintenance:	$ 303,000
		$1,202,500

For the purpose of this budget option proposal, staff suggest a 50% reduction as a starting point. Effective July 1, 2004.

This service level reduction will decrease community security, providing additional venues for vandalism and criminal activities. Emergency response agencies will experience difficulties identifying house numbers at night.

The work is currently performed by Greater Sudbury Utilities, under contract with the City. There will be a staffing impact at Greater Sudbury Utilities if this option is adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$300,000
5 year Capital Cost Avoidance	$400,000

Greater Grand Sudbury

NEW WAYS OF DOING BUSINESS

L.T.25.00.00.00
SUDBURY TRANSIT SERVICES

Description:

In this option, Transit Service would be eliminated to Lively and Coniston effective June 1, 2004. In reviewing Transit ridership patterns and route operation costs, the Coniston and Lively routes have been identified as the two most expensive and least productive routes in the system.

Impact of Implementing Option:

Public Transportation systems are essential for a community as public transit empowers employment and community mobility and is an integral part of a community's social safety system. For many, transit is an essential service as it the only affordable transportation solution available. For non-drivers, public transportation is the only means of access to the job market, to medical appointments, to educational opportunities and to social integration. A study of transit riders conducted by the former City of Sudbury in 1999 revealed that 50% of transit riders in Sudbury had a family income of under $25,000 and 70% of transit riders had a family income of under $35,000. Elimination of any transit routes will have a profound and negative impact on those residents who rely on the service as their only means of transportation. Further, the elimination of these routes would also eliminate the extension of the transcab routes in Nickel Centre and Whitefish.

Data from the electronic farebox system and from the maintenance and operation of the Transit system is gathered on an ongoing basis to assess the efficiency and use of each Transit route. Two elements of route assessment are the percentage of operating costs recovered from revenues and the costs per passenger. Route operating costs recovery for 2003 range from 15.32% to 109.16%. The costs per passenger range from -$0.10 to $6.81.

% of operating costs recovered by user fees - Average of All Routes	48.70%
% of operating costs recovered by user fees, Lively	15.32%
% of operating costs recovered by user fees, Coniston	15.80%

Net cost per passenger per route, Lively	$6.81
Net cost per passenger per route, Coniston	$5.84

Annualized impact of option: $429,880

Since Transportation Services are area rated and the former Town of Walden would cease to have transit service, taxpayers in that area would now have no tax rate for transit. The reduction of this option would be applied to the commuter rate for the other areas with this service.

On a house assessed at $100,000 the impact on the commuter rate would be a $.73 reduction. A house assessed at $100,000, in the former Town of Walden, would realize a $31.78 reduction.

Reduction in Staffing:	
Full time Employee	3
Temporary & Part time (Hours)	961
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$250,760
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
C.S.00.00.00.00 SOLICITOR & CLERK SERVICES

Description:

Continue with the collection process for outstanding POA fines and realize the additional revenue it provides. The collective bargaining agreement no longer allows for the extension of temporary staff for the collection of old fines. For this reason two permanent staff are required to ensure this process continues and remains profitable to the Corporation. At the point of transfer of this service from the Province to the City there were over $6 million in outstanding receivable. Council approved a pilot program to attempt to collect these receivables. The program was extremely successful as over $700,000 has been collected by the clerks over a 13 month period. With this direct and in-house intervention our staff ensures better recovery of outstanding fines, not just old Provincial fines but the section's more recent fines with early intervention and innovative techniques to encourage payment of fines. This program has been very successful.

Impact of Implementing Option:

The union had recently declined the extension of these two positions on a temporary basis. Without these collection clerks it will be difficult to realize any additional revenue from this area. By extending this program (was set to expire in April 2004) and converting the employees to permanent status it is expected that these two positions would be able to collect approximately $450,000 annually. The proposed implementation date is April 1, 2004 and there would be a learning curve for the two new employees so the revenue that could be expected is $300,000. The additional cost to convert to permanent status is $65,000 for a net budget reduction of $235,000.

Reduction in Staffing:	
Full time Employee	(2)
Temporary & Part time (Hours)	420
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$235,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Eliminate all tree pruning, tree replacements, and new tree plantings.

Impact of Implementing Option:
This program is not mandatory and could be set aside in part or in total. The impacts would be some exposure to liability as a result of deteriorated trees, decreased beautification of the City, and runs contrary to current City environmental initiatives. Annual: $308,960 May 1, 2004: $206,000 Capital: $250,000 chipper and truck (2 units), 10 year life expectancy This option primarily addresses trees along road rights-of-way, on municipal property, however property owners generally regard these trees as integral components of their landscaping. Most trees were planted when new subdivisions were built, and were paid for by developers, to be maintained thereafter by the City. The equivalent of 3 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	5,415

Net Budget Reduction	$206,000
5 year Capital Cost Avoidance	$ 500,000

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE REDUCTION
C.P.05.00.00.00 SUPPLIES AND SERVICES

Description:
This Option outlines the potential closing of the Supplies and Services Section (Purchasing).

Impact of Implementing Option:
If this Option is accepted, the following services would be discontinued, out-sourced or moved to other Departments: - one-stop contact for the selling public would be eliminated; - internal staff assistance to Departments on procurement matters would be eliminated; - membership in the Sudbury Regional Buying Group would end; - corporate innovation in procurement services would be reduced (2002/2003 experienced $2.1 million in cost avoidance). Supplies and Services are the custodians of the City's supplies, services and capital items which make up over 40 percent or approximately $175 million of the total Gross Budget. This Section's first and foremost obligation is to ensure the integrity in spending of the City's dollars. The Supplies and Services Section acts as the legally-authorized representative of all others in the City in dealing with every firm providing or aspiring to provide supplies and services to the City. The loss of this Section would mean the end to one-stop contact for the selling public, and make the City more vulnerable to inconsistencies within the procurement process. The loss of this Section and the central control that it provides, and the resulting de-centralization of purchasing to all Departments/Divisions/Sections within the City would mean: - cost increases due to duplication and less volume discounts; - inconsistency in the application and interpretation of the City's Purchasing By-Law with the potential for additional legal actions and costs; - the loss of corporate innovation in the procurement process; i.e. Blanket PO's, Procurement Cards, On-Line Tendering, Award-Winning Web Site, Membership in the Sudbury Regional Buying Group, to mention a few; - the loss of any internal expertise in commercial specifications, and the potential offsetting increase in outside purchases for expertise. Recent efficiencies and/or cost avoidances enacted by this Section over the last 18 month; i.e. On-Line Tendering, Sudbury Regional Buying Group - diesel, gas, IT contracts, have resulted in $2.1 million in cost avoidance. These types of initiatives could be lost in the future; - lack of standardization of products which could lead to increased inventory and service costs;

- no central control of Contracts, Blanket Orders and Purchase Orders will create confusion internally and externally, and be an audit concern;
- increased workload in Accounts Payable.

As it is difficult to cost many of the items listed, it is fair to assume that had this Section not existed in 2002/2003, the City's costs would have, at the least, been $2.1 million higher for a net expenditure increase of $1.7 million. However, if one:

- Disregards these benefits;
- Assumes that all six Employees currently in Supplies and Services are laid off or placed within existing vacancies and there are no Employee severances;
- Assumes that there are no additional costs related to Contracted Services;
- Assumes that there are no additional costs related to inventory/product maintenance; and
- Assumes that there are no additional legal costs,

the Net Budget reduction of a July 2004 implementation date is $205,937. The annualized maximum Net Budget Impact is $411,875. However, if you factor in the benefits experienced over the last 12-14 months, this reduction quickly becomes a net increase of $1,688,000.`

Reduction in Staffing:	
Full time Employee	6
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$205,937
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.A.07.00.00.00 EARTHCARE SUDBURY

Description:
Eliminate the City's participation in the EarthCare Sudbury initiative.

Impact of Implementing Option:
The City has taken a lead role in this environmental initiative, co-ordinating the participation and contributions of the community partners. Without the City's participation, this community initiative would have to be taken up by some other body or institution (University, College, EarthCare Foundation). Annual Impact: $234,467 Implementation date May 1, 2004 One Permanent position would be eliminated if this option is adopted.

Reduction in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$156,300
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option applies the average direct operation cost recovery rate of 65% to youth user fees. Traditional rates of arena cost recovery varied by municipality and were as high as 75-80% in the former City of Sudbury. Currently, municipal arenas recover 61.3% of operating costs from user fees. While there are no privately operated arenas in the City of Greater Sudbury, there are many communities which are moving increasingly to privatization of ice which includes the recovery of 100% of operating and capital costs of the facility and includes a profit margin on ice rentals. The Greater Toronto Hockey League is paying $140 per hour in municipal arenas and $240 per hour in private arenas. While there is high individual benefit from participation in ice sports, particularly for adult ice users, arenas also have a community health and social value and therefore the options developed continue to provide balance between municipal support and arena user fees.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of ice rentals. For ice users who participate on hockey and ringette teams or who compete in figure skating, ice rental fees are only one portion of the participant's costs which include transportation to the arena, equipment, coaching and training programs and for those who participate at the competitive level, travel and accommodation. This suggests that many ice users have the ability to pay a larger proportion of ice costs. Ensuring the continuance of a low cost public skating program ensures affordable access to arenas for those with limited ability to pay. Based on 900,000 participant visits to arenas in 2003, the impact of the proposed ice rental fee increase is $0.41 per participant visit. This option provides for an increase in ice time revenues at the 13 municipal arenas including the Sudbury Arena. As previously directed by Council, Tier I and Tier II ice user rates will be fully harmonized by 2006.

Community Arenas	**2003/2004 Base Fees**	**65% Direct Cost Recovery 2004/2005 Fee Increases**
	Youth Prime	**Youth Prime**
a) Former City of Sudbury Community Arenas [Carmichael, McClelland, Countryside, Cambrian]	90.25	102.25
b) TM Davies, Centennial, Raymond Plourde, Chelmsford, Dr. Edgar Leclair C.C., Garson, Coniston	81.71	94.37
c) Capreol	68.07	79.56
d) Jim Coady	55.04	69.32
e) Sudbury Arena	101.97	112.25

The implementation date for this option is September 1, 2004. [G.S.T. is not included in the ice time hourly rates].
Annualized impact of this option: $267,465

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$138,990
5 year Capital Cost Avoidance	

Greater | Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option applies the average direct operation cost recovery rate of 70% to youth user fees. Traditional rates of arena cost recovery varied by municipality and were as high as 75-80% in the former City of Sudbury. Currently, municipal arenas recover 61.3% of operating costs from user fees. While there are no privately operated arenas in the City of Greater Sudbury, there are many communities which are moving increasingly to privatization of ice which includes the recovery of 100% of operating and capital costs of the facility and includes a profit margin on ice rentals. The Greater Toronto Hockey League is paying $140 per hour in municipal arenas and $240 per hour in private arenas. While there is high individual benefit from participation in ice sports, particularly for adult ice users, arenas also have a community health and social value and therefore the options developed continue to provide balance between municipal support and arena user fees.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of ice rentals. For ice users who participate on hockey and ringette teams or who compete in figure skating, ice rental fees are only one portion of the participant's costs which include transportation to the arena, equipment, coaching and training programs and for those who participate at the competitive level, travel and accommodation. This suggests that many ice users have the ability to pay a larger proportion of ice costs. Ensuring the continuance of a low cost public skating program ensures affordable access to arenas for those with limited ability to pay. Based on 900,000 participant visits to arenas in 2003, the impact of the proposed ice rental fee increase is $0.84 per participant visit. This option provides for an increase in ice time revenues at the 13 municipal arenas including the Sudbury Arena. As previously directed by Council, Tier I and Tier II ice user rates will be fully harmonized by 2006.

Community Arenas	**2003/2004 Base Fees**	**70% Direct Cost Recovery 2004/2005 Fee Increases**
	Youth Prime	**Youth Prime**
a) Former City of Sudbury Community Arenas [Carmichael, McClelland, Countryside, Cambrian]	90.25	115.25
b) TM Davies, Centennial, Raymond Plourde, Chelmsford, Dr. Edgar Leclair C.C., Garson, Coniston	81.71	107.03
c) Capreol	68.07	91.05
d) Jim Coady	55.04	83.60
e) Sudbury Arena	101.97	125.25

The implementation date for this option is September 1, 2004. [G.S.T. is not included in the ice time hourly rates].
Annualized impact of this option: $276,520

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$151,120
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option applies the average direct operation cost recovery rate of 65% to adult user fees. Traditional rates of arena cost recovery varied by municipality and were as high as 75-80% in the former City of Sudbury. Currently, municipal arenas recover 61.3% of operating costs from user fees. While there are no privately operated arenas in the City of Greater Sudbury, there are many communities which are moving increasingly to privatization of ice which includes the recovery of 100% of operating and capital costs of the facility and includes a profit margin on ice rentals. The Greater Toronto Hockey League is paying $140 per hour in municipal arenas and $240 per hour in private arenas. While there is high individual benefit from participation in ice sports, particularly for adult ice users, arenas also have a community health and social value and therefore the options developed continue to provide balance between municipal support and arena user fees.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of ice rentals. For ice users who participate on hockey and ringette teams or who compete in figure skating, ice rental fees are only one portion of the participant's costs which include transportation to the arena, equipment, coaching and training programs and for those who participate at the competitive level, travel and accommodation. This suggests that many ice users have the ability to pay a larger proportion of ice costs. Ensuring the continuance of a low cost public skating program ensures affordable access to arenas for those with limited ability to pay. Based on 900,000 participant visits to arenas in 2003, the impact of the proposed ice rental fee increase is $0.41 per participant visit. This option provides for an increase in ice time revenues at the 13 municipal arenas including the Sudbury Arena. As previously directed by Council, Tier I and Tier II ice user rates will be fully harmonized by 2006.

Community Arenas	**2003/2004 Base Fees**	**65% Direct Cost Recovery 2004/2005 Fee Increases**
	Adult Prime	**Adult Prime**
a) Former City of Sudbury Community Arenas [Carmichael, McClelland, Countryside, Cambrian}	142.23	155.23
b) TM Davies, Centennial, Raymond Plourde, Chelmsford, Dr. Edgar Leclair C.C., Garson, Coniston	117.04	135.30
c) Capreol	92.16	104.18
d) Jim Coady	86.02	97.58
e) Sudbury Arena	151.81	165.23

The implementation date for this option is September 1, 2004. [G.S.T. is not included in the ice time hourly rates].
Annualized impact of this option: $97.570

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$55,880
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option applies the average direct operation cost recovery rate of 70% to adult user fees. Traditional rates of arena cost recovery varied by municipality and were as high as 75-80% in the former City of Sudbury. Currently, municipal arenas recover 61.3% of operating costs from user fees. While there are no privately operated arenas in the City of Greater Sudbury, there are many communities which are moving increasingly to privatization of ice which includes the recovery of 100% of operating and capital costs of the facility and includes a profit margin on ice rentals. The Greater Toronto Hockey League is paying $140 per hour in municipal arenas and $240 per hour in private arenas. While there is high individual benefit from participation in ice sports, particularly for adult ice users, arenas also have a community health and social value and therefore the options developed continue to provide balance between municipal support and arena user fees.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of ice rentals. For ice users who participate on hockey and ringette teams or who compete in figure skating, ice rental fees are only one portion of the participant's costs which include transportation to the arena, equipment, coaching and training programs and for those who participate at the competitive level, travel and accommodation. This suggests that many ice users have the ability to pay a larger proportion of ice costs. Ensuring the continuance of a low cost public skating program ensures affordable access to arenas for those with limited ability to pay. Based on 900,000 participant visits to arenas in 2003, the impact of the proposed ice rental fee increase is $0.41 per participant visit. This option provides for an increase in ice time revenues at the 13 municipal arenas including the Sudbury Arena. As previously directed by Council, Tier I and Tier II ice user rates will be fully harmonized by 2006.

Community Arenas	**2003/2004 Base Fees**	**70% Direct Cost Recovery 2004/2005 Fee Increases**
	Adult Prime	**Adult Prime**
a) Former City of Sudbury Community Arenas [Carmichael, McClelland, Countryside, Cambrian}	142.23	172.23
b) TM Davies, Centennial, Raymond Plourde, Chelmsford, Dr. Edgar Leclair C.C., Garson, Coniston	117.04	153.58
c) Capreol	92.16	122.16
d) Jim Coady	86.02	109.14
e) Sudbury Arena	151.81	182.23

The implementation date for this option is September 1, 2004. [G.S.T. is not included in the ice time hourly rates].
Annualized impact of this option: $110,885

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$68,645
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.15.15.00.00 WATER TREATMENT

Description:
Eliminate the fluoridation of drinking water.

Impact of Implementing Option:
Fluoridation of public water supplies is totally voluntary. It is a public health issue, with two opposing viewpoints. While fluoride is recognized as a significant deterrent to dental cavities, there are emerging, but as yet unproven studies that suggest it causes cancers. The City could abandon its fluoridation program, for an annual cost savings of $200,000. The savings emanate from the chemical, equipment maintenance costs, and laboratory analysis costs. Annual: $200,000 May 1, 2004: $133,300 Note: the budget reduction would be passed on through water rate reductions in the order of 0.5%, with no levy impact. This will result in a reduction in water and wastewater rates in 2005.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$0
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Eliminate all dust control on gravel roads.

Impact of Implementing Option:
Public complaints about dust in rural areas. The use of calcium chloride as a dust suppressant also improves the riding surface of roads, helping to control washboard conditions. The City has about 200 km's of loose-top gravel roads. In recent years, some surface treated roads have been converted back to gravel roads because of funding shortfalls. Dust control requirements are closely related to weather conditions. During a wet summer, dust control requirements are minimized. In other dry years, dust suppressment applications are needed monthly. All of this work is outsourced to commercial tanker-truck operators under the supervision of Public Works Forepersons.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	132

Net Budget Reduction	$ 119,050
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.15.00.00 WINTER MAINTENANCE

Description:
Reduce winter sidewalk plowing and sanding by 50%, by eliminating 1/2 of winter maintained sidewalks.

Impact of Implementing Option:
Safety concerns for pedestrians as well as motorists. The retained 50% of sidewalks would be in the downtown cores, and areas adjacent to Hospitals and schools. The annualized effect is $184,000. This option will be effective for the second part of the winter season (Nov & Dec/04). Winter sidewalk maintenance is a very contentious issue for many residents. In years past, the former City of Sudbury cut back on sidewalk maintenance as a budget reduction measure. The criteria employed was two-fold: where streets were wide enough to accommodate both vehicles and pedestrians, sidewalk plowing was abandoned. On other streets, only one sidewalk was plowed, alternating every winter from side to side. In outlying areas, only the downtown cores are maintained, with a few exceptions around schools, retail areas, and seniors' accommodations. The equivalent of 1.6 Temporary FTE's would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	2,731

Net Budget Reduction	$ 92,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ONE TIME OFFSETS
R.O.05.00.00.00 SHARE OF PUBLIC HEALTH

Description:
Fund the City portion of the West Nile Virus program, if expenditures are incurred, from City reserves.

Impact of Implementing Option:
The net levy will decrease by $92,000 and an equal amount must be committed from existing reserve funds. The actual reserve will be determined once 2003 has been finalized and 2004 budget decisions have been made. If the program is not undertaken in 2004, the reserve fund can remain committed to a West Nile Virus program in future years.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$92,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

Q.F.01.00.00.00
FIRE SERVICES BASE COST

Description:

Implement a charge for fire false alarms. The CGS Fire Service responds to 4,000 plus calls annually for assistance. Approximately 30 % are false alarms. In 2002 there were 1,017 false alarms and in 2003 at the end of November there were 947 to date. If the Fire Service is allowed to charge for these alarms (after a set minimum of free responses) there could be some potential revenue. The added benefit is that property owners should be more inclined to maintain their alarm systems and as such there may be a corresponding decrease in these responses. These fines would be levied against the property owner, who is legally responsible for maintenance of the alarm systems.

Additionally, if a property is having a fire alarm test and they do not notify fire dispatch and as a result the Fire Service is dispatched then a fine system should be implemented. Other communities are doing this and fining in the $500 - $1,000 range. It is not possible at this time to determine the number of calls where this is the case since the statistics we currently reflect do not capture this information. There will be changes to the data records management system in the near future.

Impact of Implementing Option:

Fire Departments in this province normally charge out their vehicles based on Ministry of Transport (M.T.O.) rates of $350 per truck for the first hour and $175 per truck for every subsequent hour. This costing structure has been set in place by the provincial government to allow for charges to the province for calls on provincial highways and the formula has been extended as the norm for Fire Department charge outs.

Using the 2002 figures, if we say 10 % of the false alarms as being chargeable, then the revenue generated would be:

2002 false alarms = 1,017. Assume 10 % can be charged

The normal response by the CGS Fire Service (and the industry in general) for a structural fire or alarm is two pumpers, an aerial and a rescue unit. Using M.T.O. rates, this is 4 vehicles times $350 = $1,400 per false alarm that is chargeable. Therefore $1,400 times 102 alarms = $142,800.

There is a potential negative impact, in that some property owners may disconnect problematic alarm systems rather than maintaining them. This is against the Ontario Fire Code. However, if there is an annual fire prevention inspection and the owner disconnects immediately thereafter, the Fire Service may not know they have been disconnected and thus could not be in a position of ordering the alarms to be operational until the following year's annual fire prevention inspection. In the event of a real fire and these early detection systems are not functioning, there could be an increase in the size of the fire before it is detected and thus there could be some higher levels of property damage. Note however, that after a large fire it is the policy of the CGS Fire Service to check out the structure for any code violations against the Ontario Fire Code. If it is indicated at that time that a disconnected alarm system exists, there would be Fire Marshall's orders written against that property and there may be fines assessed as a result.

The annualized revenue associated with implementation of this option is $142,800 and if approved by Council, the anticipated effective implementation date would be June 1, 2004 with anticipated revenues of $83,300 for the current year

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$ 83,300
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would recover an average of 50% of community pools direct operating costs and would phase in the standardization of user fees by fall 2006. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District pool recovers 43% costs from user fees. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. All lessons would be harmonized to 8 week programs.

	Gatchell & Nickel District				Howard Armstrong			
	Current	2004	2005	2006	Current	2004	2005	2006
Lesson Costs	45.00	49.35	53.70	58.00	38.50	45.00	51.50	58.00
Aquacise, Aquatherapy and Aquamasters	46.00	50.00	54.00	58.00	45.76	49.90	54.00	58.00
Public Swims								
Children/Student	2.75	2.75	2.75	2.75	1.75	2.75	2.75	2.75
Family	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00
Seniors	2.75	2.75	2.75	2.75	1.75	2.75	2.75	2.75
Adult	3.25	3.25	3.25	3.25	2.50	3.25	3.25	3.25
Pool Rentals (includes 2 lifeguards)								
1 Hour	81.75	87.85	93.95	100.00	67.00	78.00	89.00	100.00

The implementation date for this option is June 1, 2004.
Annualized impact of this option: $46,380

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$26,900
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would an average of 50% of community pools direct operating costs and standardize user fees for Gatchell, Nickel District and Howard Armstrong Recreation Centre pools in 2004. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District pool recovers 43% costs from user fees. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Municipally owned pools are operated in competition with the pools at the YMCA and Laurentian University. The City's current rates are lower than those charged by the YMCA and Laurentian University and by many other municipalities.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. All lessons would be harmonized to 8 week programs.

	Gatchell & Nickel District		Howard Armstrong		L.U.	YMCA
	Current	2004	Current	2004		
Lesson Costs	45.00	58.00	38.50	58.00	55.00	Varies
Aquacise, Aquatherapy and Aquamasters	46.00	58.00	45.76	58.00		
Public Swims						
Children/Student	2.75	2.75	1.75	2.75		
Family	7.00	7.00	6.00	7.00	11.50	12.00
Seniors	2.75	2.75	1.75	2.75		
Adult	3.25	3.25	2.50	3.25	5.75	6.00
Pool Rentals (includes 2 lifeguards)						
1 Hour	81.75	100.00	67.00	100.00	91.97	100.00

The implementation date for this option is June 1, 2004.
Annualized impact of this option: $72,700

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$42,640
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would recover an average of 50% of community pools direct operating costs and would standardize user fees for the Onaping Falls pool by the fall of 2006. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District pool recovers 43% costs from user fees. The Onaping Falls Pool recovers 8% of operating costs from user fees as there is no charge for public swimming and lessons are relatively inexpensive. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Municipally owned pools are operated in competition with the pools at the YMCA and Laurentian University. The City's current rates are lower than those charged by the YMCA and Laurentian University and by many other municipalities.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. All lessons would be harmonized to 8 week programs.

		Onaping Falls		
	Current	2004	2005	2006
Lesson Costs	32.75	41.25	49.75	58.00
Aquacise, Aquatherapy and Aquamasters	32.75	41.25	49.75	58.00
Public Swims				
Children/Student	Free	2.75	2.75	2.75
Family	Free	7.00	7.00	7.00
Seniors	Free	2.75	2.75	2.75
Adult	Free	3.25	3.25	3.25
Pool Rentals (includes 2 lifeguards)				
1 Hour	26.00	34.00	42.00	50.00

The implementation date for this option is June 1, 2004.

Annualized impact of this option: $10,220

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$6,132
5 year Capital Cost Avoidance	

Greater | Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would recover an average of 50% of community pools direct operating costs and would standardize user fees by 2004 for the Onaping Falls Pool. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District pool recovers 43% costs from user fees. The Onaping Falls Pool recovers 8% of operating costs from user fees as there is no charge for public swimming and lessons are relatively inexpensive. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Municipally owned pools are operated in competition with the pools at the YMCA and Laurentian University. The City's current rates are lower than those charged by the YMCA and Laurentian University and by many other municipalities.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. Due to its very small capacity, the proposed Onaping Falls rental rate is lower then that at other pools. All lessons would be harmonized to 8 week programs.

	Onaping Falls	
	Current	**2004**
Lesson Costs	32.75	58.00
Aquacise, Aquatherapy and Aquamasters	32.75	58.00
Public Swims		
Children/Student	Free	2.75
Family	Free	7.00
Seniors	Free	2.75
Adult	Free	3.25
Pool Rentals (includes 2 lifeguards)		
1 Hour	26.00	50.00

The implementation date for this option is June 1, 2004.
Annualized impact of this option: $7,045

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$4,090
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.70.00.00.00
WATERFRONT/POOLS PROGRAM

Description:

This option would recover 60% of community pools direct operating costs and standardize user fees. Traditionally, the former City of Sudbury Pools recovered 50% of operating costs from user fees, however user fees have not kept pace with operating cost increases. The Gatchell pool recovers 38% and Nickel District Pool recovers 43% costs from user fees. The Onaping Falls Pool recovers 8% of operating costs from user fees as there is no charge for public swimming and lessons are relatively inexpensive. Members of the Howard Armstrong Recreation Centre were not charged for swimming lessons.

Municipally owned pools are operated in competition with the pools at the YMCA and Laurentian University. The City's current rates are lower than those charged by the YMCA and Laurentian University and by many other municipalities.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of programs and rentals. Recognizing that it is important that the City maintain affordable recreation by maintaining minimum cost public programs the user fee model developed maintains affordable access through public swimming while lessons and rentals are charged at a higher rate to those who choose to participate in more comprehensive and costly programming. Due to its very small capacity, the proposed Onaping Falls rental rate is lower than that at other pools. All lessons would be harmonized to 8 week programs.

	Gatchell & Nickel District		**Onaping**		**Howard Armstrong**		**L.U.**	**YMCA**
	Current	Proposed	Current	Proposed	Current	Proposed		
Lesson Costs	45.00	75.00	32.75	75.00	38.50	75.00	55.00	Varies
Aquacise, Aquatherapy and Aquamasters	46.00	75.00	32.75	75.00	45.76	75.00		
Public Swims								
Children/Student	2.75	2.75	Free	2.75	1.75	2.75		
Family	7.00	7.00	Free	7.00	6.00	7.00	11.50	12.00
Seniors	2.75	2.75	Free	2.75	1.75	2.75		
Adult	3.25	3.25	Free	3.25	2.50	3.25	5.75	6.00
Pool Rentals (includes 2 lifeguards)								
1 Hour	81.75	100.00	26.00	50.00	67.00	100.00	91.97	100.00

The implementation date for this option is June 1, 2004.
Annualized impact of this option: $136,700

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$79,740
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
L.T. 20.05.00.00 CROSSING GUARDS

Description:

This option would see the deletion, at the end of this school year, of the ten school crossing guard locations which do not meet the warrant criteria approved by Council. A review of the School Crossing Guard Service has determined that a significant number of the current 42 crossing locations have student counts that fall well below the approved minimum as indicated in the Council approved School Crossing Guard Policy. A school crossing location is predicated on the warrant criteria recommendations of the Ministry of Transportation which include: numbers of children crossing; gap times; sight lines; and vehicular traffic flow and speed.

Impact of Implementing Option:

There are some locations in which the number of children crossing do not meet the warrant criteria established by Council; however the sites have been retained as vehicular traffic flow is heavy and often exceeds the posted speed limit. Generally, all of these locations have adequate sight lines and some are at signalized intersections. Locations that are not at a regulated stop, such as mid-block intersections, may pose a safety risk to the children crossing, as the children must then determine a suitable gap in traffic to cross the roadway safely.

The following is a list of school crossing locations which fall below the warrant criteria:

	Counts		Policy Criteria		Counts		Policy Criteria
	am	pm			am	pm	
Main & 6th Lively	10	20	40	Notre Dame & Legault, Hanmer	10	10	40
Dennie & Kelly Capreol	8	10	40	Second & Concession, Coniston	14	9	40
Garson/Coniston/Falconbridge Rd	8	15	40	School & Godfrey, Copper Cliff	10	15	40
Holland & Woodbine	10	14	40	Lasalle & Auger	15	20	40
Atlee & Gemmell	11	15	40	Frood & Lansdowne	10	15	40

Counts are based on City of Greater Sudbury observation at the crossing location which may include children eligible for bus transportation and may not include children who are deemed by the Boards to walk but are driven to school. If this option is approved, these school crossing locations would be eliminated at the end of the 2003-2004 school year.

Annualized impact of this option: $51,810

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	1,560
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$21,050
5 year Capital Cost Avoidance	

Sudbury Greater | Grand

ALTERNATE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
L.T.20.05.00.00 CROSSING GUARDS

Description:

Under this option, the City of Greater Sudbury would eliminate the school crossing guard service at the end of the current school year. Responsibility for student transportation lies with the School Boards. Responsibility for the safe travel of children to school would fall to the Sudbury Student Services Consortium, parents, and the children themselves.

Impact of Implementing Option:

Responsibility for student transportation to and from the school lies with the School Boards and is currently provided by the Sudbury Student Services Consortium. The City of Greater Sudbury has elected to provide school crossing guard service to the children of the community even though the service is not a legislative requirement. Currently, the City of Greater Sudbury provides service at forty-two locations. In recent years, we have witnessed a decline in the number of children who walk to school and make use of the School Crossing Guard service and we are aware of the fact that some of the children who are using the service are eligible for busing but are choosing to walk.

While we have been provided with some information from the consortium related to the numbers of children who are designated walkers, we have used our own on site counts of children crossing to monitor use of this service. Our counts indicate that fewer children are walking to school each year and thus fewer children are using the service. More children are being bused to school and in certain neighbourhoods, children are routinely driven to school. While crossing locations are strategically placed along the routes determined by the Consortium to be the safest walking route to school, not all children who walk take the recommended route to school and utilize the crossing locations.

If this option is accepted, the school crossing guard service would be eliminated at the end of the 2003-2004 school year. This would allow time for staff to work with the Sudbury Student Services Consortium to develop safety awareness programs for students who walk to school. Further, it would give the School Boards, through the Sudbury Student Services Consortium time to determine if they wish the City of Greater Sudbury to continue providing this service, with the cost of the service being charged back to the Sudbury Student Services Consortium.Should the Sudbury Student Services Consortium wish to continue the service and pay for the service, the City of Greater Sudbury would accommodate this request.

Annualized impact of option: $183,610

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	5,160
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$74,590
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW WAYS OF DOING BUSINESS
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:
This Option would see reducing this staff complement from 6 full time By-Law Officers to 4 full time Officers. There are currently 6 By-Law Enforcement Officers each responsible for a Ward in the City. These Officers are responsible for ensuring the by-laws enacted by Council are adhered to, i.e.; Property Standards, Zoning, Licencing, Smoking, Taxi By-law, etc.

Impact of Implementing Option:
As a result of amalgamation and increase in workload, Council approved a staff increase for the By-Law Enforcement Section. Currently there are six By-Law Enforcement Officers each assigned to one of the six wards. Each ward averages a population of 26,000 and each Officer responds to an average of 1,600 complaints yearly. One By-Law Officer per ward system was designed for efficiency and quality of service. Councillors have access to their respective By-Law Officers by way of e-mail or cell phone and Councillors are kept aware of important issues affecting their wards. A reduction of Officers translate into slower response times, less pro-active enforcement, citizen dissatisfaction with service, more calls to Councillors, by-laws not enforced and a decrease in revenue. Complaints would be anticipated to increase to over 2,000 per Officer. Annual revenues are anticipated to decrease approximately $25,000 - $30,000. Annual Effect $142,000 Effective May 1, 2004 94,000 Less Revenue (20,000) $74,000

Reduction in Staffing:	
Full time Employee	2
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$74,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

E-GOVERNMENT TECHNOLOGY

L.P.00.00.00.00
PUBLIC LIBRARIES/CITIZEN SERVICES SUMMARY

Description:

Implement an automated attendant telephone service for the Call Centre at Tom Davies Square.

The City of Greater Sudbury currently has a Call Centre located at Tom Davies Square to provide citizens first class telephone service. This option proposes the reduction of staffing and services in the Call Centre and the implementation of an automated attendant to answer calls to 671-CITY. Replacing the Call Centre with an automated telephone system would reduce staffing to three (3) full time employees and one (1) casual part time employee from the current complement of five (5) full time employees and one (1) casual part time employee. Call Centre staff not only provide first point of contact telephone service for the City of Greater Sudbury but also provide call resolution to frequently asked questions about all departments. 40% of queries pertaining to tax or leisure were answered directly by call centre staff.

Impact of Implementing Option:

This option would result in several major changes in the way City staff greet telephone customers and in the way information is given out to callers.

1) Callers would be greeted by an automated message. According to a survey of citizens conducted in September, 2003, 91% of callers would prefer to be initially greeted by a live person.
2) Callers would need to have some knowledge of the City's departments and its operating structure since they would have to choose a service area from a menu system. Because of the complexity of the many services offered by the City, this menu would have to be 'treed down' through several menu levels.
3) Three (3) staff would be kept in the Call Centre to act as the "0" option or callers will invariably get voice mail, a wrong department, need secondary information elsewhere, or will opt to press "0" rather than a menu option.
4) There is a high probability that callers would experience longer waits in reaching City staff directly.

In 2003, the Call Centre answered 367,636 calls and meets the call centre industry standard threshold of answering 80% of calls within 20 seconds. Call Centre staff continue to increase the number of questions they can answer directly, without transferring the call. In 2003, Call Centre staff answered 28,843 questions without transfer to departments.

The implementation date for this option is May 1, 2004.
Annualized impact of this option: $105,000

Reduction in Staffing:	
Full time Employee	2
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$70,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.W.00.00.00.00 WASTE MANAGEMENT SUMMARY

Description:
Eliminate the "Clean Up Greater Sudbury" program introduced in 2002.

Impact of Implementing Option:
This program was introduced in 2002 in response to littering in public places. This initiative supports various programs such as public education in schools, Adopt-A-Road, Adopt-A-Spot, Adopt-A-Litter Bin, investigations into illegal littering and garbage dumping. Annual: $101,248 May 1, 2004 $ 67,500 As highlighted during the Public Input sessions, littering is of great concern. The Public response indicates we should do more clean-up and education, not less. A Permanent position would be eliminated if this option is adopted.

Reduction in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$67,500
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW WAYS OF DOING BUSINESS

L.P.10.00.00.00
MUSEUMS, LOCAL HISTORY AND ARCHIVES

Description:

This option would close the four municipal museum sites, eliminate the grant to the Capreol Railway Museum and end the municipality's involvement in the preservation and presentation of local history.

Impact of Implementing Option:

Heritage museums are repositories of our collective memory, preserving and presenting our material culture and acting as heritage trustees. It is through these institutions that we learn how our community developed and gain an understanding of who we are. Museums record and document change in our community, allowing us to measure progress and chart our future. Writing in the "Sudbury Journal" on March 5, 1891, James Orr described Sudbury as *the bull's eye of a great new district of Canadian territory . . . Though not yet an incorporated village, Sudbury . . . has a splendid future before it.* The loss of this type of knowledge of our past would have a profound impact on the community, diminishing the community quality of life and make it increasingly difficult for the young people in the community to understand their past and build their futures.

The Anderson Farm, Copper Cliff, Flour Mill and Rayside Balfour museums would be closed and the 6,300 historical artifacts in the museum collections would have to be dispersed. The historical buildings located on these properties would no longer be accessible to the public and decisions would have to be made as to the future of these properties. Programming which includes school visits, support for the heritage fair, heritage celebrations and activities would be eliminated. The status of the $97,000 Connect Ontario grant to create a Virtual Museum could be jeopardized.

Total Visitors 3,025 - cost per visit $43.27

Annualized savings of this option: $104,122

Based on a June 1 implementation date the savings in 2004 would be $60,740.

Reduction in Staffing:	
Increase Full time Employees	1
Temporary & Part time (Hours)	3,220
Reduce Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$60,740
5 Year Capital Cost Avoidance	$10,000

Greater Grand Sudbury

NEW WAY OF DOING BUSINESS
L.P.10.00.00.00 MUSEUM/LOCAL HISTORY & ARCHIVES

Description:

Relocate the Rayside Balfour Museum.

The City of Greater Sudbury currently operates four museums, one of which is the Rayside Balfour Museum located at the Lionel E. Lalonde Centre in Azilda. This option would have the Museum relocated, upon consultation with the former Rayside Balfour Centennial Historical Committee and the Heritage Museum Advisory Board, to the Chelmsford Library/Citizen Centre or another Rayside Balfour location by June 2004.

Impact of Implementing Option:

The Rayside Balfour Museum was created in 2000 to promote the heritage of the former town of Rayside Balfour. The museum offers exhibits on pioneer life and a collection of books written by local authors. The museum is located in the Lionel E. Lalonde Centre in Azilda and can be viewed by appointment only. The museum has never had good attendance primarily because of its location and the fact that it is not staffed. In the past two years, attendance has only been 65 and 158 visitors for the years 2002 and 2003 respectively. To further compound the issue of remaining at this location, the Lionel E Lalonde Centre has advised that the current rent of $3,600 per annum will by increased 60% to $5,750 in 2004 and will triple to $10,350 per annum by 2006, as per the Council directive on cost recoveries at this facility.

This option proposes relocating the Museum to the Chelmsford Library/Citizen Service Centre or another Rayside Balfour location by July 2004. This would allow staff the necessary time to consult with the Rayside Balfour Centennial Heritage Committee who were responsible for the creation of the museum and with the Heritage Museum Advisory Board as to the best location, within that community for the museum.

For the information of Council, the Chelmsford Library/Citizen Service Centre is open to the public 65 hours per week and receives approximately 85,000 visitors a year accessing either library or municipal services. In addition, because the building is owned by the City and managed by Citizen Services staff, there will be no rent costs and the collections will be available whenever the CSC/Library is open. The relocation of the museum to the Citizen Service Centre or another location in the community will ensure that there is a year round presence for the museum and the intended purpose of the museums collections are viewed and accessible to as many local residents as possible.

Annualized impact of this option: $5,750

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$2,880
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:

Under this option, cash fares would increase by $0.10; from $2.15 to $2.25 for adults and $1.65 to $1.75 for children. This is in addition to the inflationary increase of $0.05 on tickets and cash fares which is required under the City of Greater Sudbury's User Fee Policy and which has been included in the base budget.

Impact of Implementing Option:

A fare increase will result in additional revenue but may also adversely impact ridership. This proposed cash fare increase, when combined with the annual inflationary increase applied to transit fares will result in a net fare increase of 7%.

For many, transit is an essential service as it is the only affordable transportation solution available. For Canadian families with automobiles, the costs associated with operation of vehicles is second only to household expenditures and for many lower income families, there are no transportation choices other than public transportation which may be the only means of access to the job market, to medical appointments, to educational opportunities and to social integration. A study of transit riders conducted by the former City of Sudbury in 1999 revealed that 50% of transit riders in Sudbury had a family income of under $25,000 and 70% of transit riders had a family income of under $35,000.

To minimize the impact of transit fare increases on frequent riders, for whom there are no alternatives to public transportation, this option applies only to cash fares. Should this option be accepted, the 7% increase would apply only to cash fares while monthly pass and ticket fares would not increase further to ensure affordable access to Greater Sudbury Transit.

Annualized impact of this option: $85,000

This option would have an effective date of May 1, 2004.

Since transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would be reduced by $0.31 and the urban rate would be reduced by $0.83.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$56,660
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Reduce summer street cleaning and sweeping by 50%.

Impact of Implementing Option:
There will be accumulations of debris and sand, causing dust conditions. Storm sewer systems will be impacted as sand is washed into catchbasins when it rains. This proposed budget reduction does not impact on spring street clean-up, where winter accumulations of sand are picked up. This option addresses ongoing summer cleaning in downtown areas and street intersections where roadside gravel spreads onto the pavement. This maintenance activity has been progressively cut back over recent years as a budget reduction measure. The equivalent of 1 Temporary FTE would not be hired if this option was adopted.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	1,769

Net Budget Reduction	$ 53,870
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION
Q.F.01.00.00.00 FIRE SERVICES BASE COST

Description:
Introduce a fee for vehicle extrication by the City's Fire Services. The CGS Fire Service responds to 4,000 plus calls annually, of which approximately 100 calls are classified as vehicle extrication. In other communities, the Fire Service is charging the insurance companies who underwrite the policy for the vehicles involved, a fee for their services. By allowing the CGS Fire Service to be able to levy these charges, there could be some potential revenue.

Impact of Implementing Option:
During 2002, there were 127 responses for motor vehicle collisions (MVC). The normal response to a MVC is for a minimum of one pumper and a rescue and often two pumpers. Fire Services in the Province, bill out at M.T.O. rates of $350 per hour per truck and $175 per truck for every subsequent hour. Using these numbers, the potential revenue would be: 127 calls times two trucks at $350 per hour = $88,900. The annualized cost associated with the implementation of this option is $88,900 and if approved by Council, the anticipated effective implementation date would be June 1, 2004 with anticipated revenues of $52,000 for the current year 2004.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$ 52,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:
Elimination of Lake Water Quality Program effective June 30, 2004.

Impact of Implementing Option:
There are 330 lakes greater than 10 hectares in size in Greater Sudbury. Approximately 46 of these lakes experience impacts from human activities. The Lake Water Quality program is built on partnerships with a variety of agencies. Its elimination would bring an end to the annual lake water quality testing program, of support to lake stewardship groups, of the annual Living with Lakes Forum and of support to the Greater Sudbury Lake Improvement Advisory Panel. The loss of the program would diminish our capacity for environmental protection and the development of water related policies. To operate this program requires both a co-ordinator and an operating budget. Without either of these, the program is not feasible. Approximately 50% of the operating costs of the program is covered by program partners other than the City. The loss of this program would represent the loss of both an important environmental initiative and an important partnership initiative of the City. There is also the expectation among stewardship groups and in the community at large that the city will continue to provide leadership and guidance on lake water quality issues. The Greater Sudbury Lake Improvement Advisory Panel has been actively meeting and has an ambitious list of short, medium and long-term objectives.

Reduction in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$50,000
5 year Capital Cost Avoidance	

Greater | Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

B.C.00.00.00.00
OFFICE OF THE C.A.O.

Description:

Eliminate the funding for the Accessibility Planning Initiative. This budget option is only being presented as part of Council's review of the past Council's decisions during 2003 that had an impact on the 2004 base budget.

Impact of Implementing Option:

People with disabilities represent a significant and growing part of our population. According to Statistics Canada, about 1.9 million Ontarians have disabilities — about 16% of the population. Disability tends to increase with age. In two decades, it is estimated that 20% of the population will have disabilities. Enhancing the ability of people with disabilities to live independently and contribute to the community will have positive effects on future prosperity in Ontario and the City of Greater Sudbury.

According to different statistical sources, about 18,000 people in the City of Greater Sudbury have a long-term disability, of which about 900 are children and 8,000 Seniors 65+. The statistics also show that about 2,000 children are considered 'at risk' for physical disabilities, compounded by the fact that our seniors population is the fastest growing segment of our demographics.

The Ontarians with Disabilities Act, 2001 (ODA) received Royal Assent on December 14, 2001. The purpose of the ODA is to improve opportunities for people with disabilities through identification, removal and prevention of barriers to participation in the life of the province.

The Accessibility plan is mandated under the Ontarians with Disabilities Act. The Act requires that the City establish an Accessibility Advisory Committee. City Council is also mandated to report progress and prepare a review of the Accessibility plan every year by September.

During 2003, Council's Accessibility Advisory Committee held workshops, undertook a community survey, and organized three public meetings to prepare the City's first Accessibility Plan. The Committee subsequently presented the Plan to Council's Priorities Committee. The Committee, by resolution, recommended to Council the adoption of the plan and allocated $50,000 for its implementation; subsequently, Council approved the Accessibility Plan by By-law 2003-271 on October 23, 2003.

As directed by Council the 2004 base budget contains $50,000 and the Accessibility Committee is already working on a phased implementation of the recommendations based on Council's approval of the Plan and funding .

By eliminating the Accessibility Plan funding Council would:

- be breaking a commitment to the Advisory Committee and the community with disabilities. Councilors expressed their commitment to the Plan and its implementation during the public input and approval process.
- be establishing a precedent of adopting a plan mandated by legislation but not allocating the resources to implement it, as a result undermining the public process to develop the plan and its own Advisory Committee.
- By not actively implementing the Plan and not taking action to deal with accessibility barriers under the Ontarians with Disabilities Act in the Community, Council might be opening the possibility to court challenges under the Ontario Human Rights Code.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$50,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.45.00.00.00
PARKS & PLAYGROUNDS

Description:

This option provides for the harmonization of adult playfield rental rates in time for the 2004 season. Playfield rates are applied to football and soccer fields and to baseball diamonds. Playfields are charged on a per game basis, with the average game duration being 2 hours.

Impact of Implementing Option:

The costs to adult playfield users will increase for all field users in area municipalities. The costs of maintaining playfields in game condition is the same for all playfields across the community and therefore harmonization of fees is appropriate.

In developing and reviewing user fees, it is important to give consideration to the principle of beneficiary based fees. Those services that are of benefit to or consumed by specific users are paid for by those users while those services that benefit the community as a whole are usually supported through general tax revenues. Playfields have community benefit because when not booked for league use they are accessed by citizens for a wide variety of purposes from a pick-up game of baseball to kite flying. Should this option to accepted, 20% of the costs of maintaining playfields will be recovered from user fees in 2004.

	Current Game Rates	Proposed Game Rates
Sudbury	$50.53	
Rayside Balfour	$34.75	
Walden	$28.09	$50.53 for all areas
Nickel Centre	$21.00	
Valley East	$18.85	
Onaping Falls	$ 8.00	

Full day tournament rates would be charged at a rate equivalent to 3 games, which at the proposed harmonized rate of $50.53 calculates to $151.59. The surcharge for lights is based on the actual costs of operating the lights and is charged at a rate of $16.00 per hour of usage.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$46,420
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION
L.R.10.00.00.00 LEISURE PROGRAMS/GRANTS/EVENTS

Description:

This option increases the cost recovery rate for summer day camp programs to 100%. Summer day camp programs are traditionally offered on a full cost recovery model as these day camp programs are used to provide full day child care for school age children, while parents are working. Municipal day camp programs compete with a number of other community based summer day camp programs, including those offered by Science North, YMCA and Carrefour Francophone. To increase the operational efficiency of summer day camp programs, staffing adjustments have been included in the base budget for summer programs.

Impact of Implementing Option:

The primary impact of implementing the option will be the increase in the costs of summer day camp programs. Working in partnership with Sudbury Housing and The Human League (P.L.A.Y.), subsidized spaces are made available to children in need. Further, the summer playground program, which is not designed to be a child care program, but rather to provide children with a safe and stimulating play environment during the summer months has traditionally been costed to ensure affordability and accessibility and this option does not include any increases to summer playground program rates. Rates described below are for a two week program block. Rates are adjusted when there is a statutory holiday. According to the BMA Municipal Study 2003, the City of Greater Sudbury's recreation program revenues as a percentage of total recreation program costs are amongst the lowest in the province.

	Current Rate	Proposed Rate
Summer Camps - 2 week programs		
Camp Wassakwa	126.50	204.00
Camp Sudaca	181.00	204.00
Sensational Summer	173.00	204.00
*Camp Bitobig - NDCA	220.00	
*Science North	220.00 - 290.00	
*Sudbury YMCA	220.00	

*Camps which are priced on a weekly program basis have been calculated for a two week period to show comparison to CGS rates.

Summer Play Centres - 2 week programs		
Howard Armstrong Play Centre	167.00	188.00
Rayside Balfour Play Centre	146.00	188.00

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$42,440
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION
L.R.10.00.00.00 LEISURE PROGRAMS/GRANTS/EVENTS

Description:

This option increases the rates for summer day camp programs so as to be competitive to day camps offered by other community organizations. Summer day camp programs are traditionally offered on a full cost recovery model as these day camp programs are used to provide full day child care for school age children, while parents are working. Municipal day camp programs compete with a number of other community based summer day camp programs, including those offered by Science North, YMCA and Carrefour Francophone. To increase the operational efficiency of summer day camp programs, staffing adjustments have been included in the base budget for summer programs.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of summer day camp programs. Working in partnership with Sudbury Housing and The Human League (P.L.A.Y.), subsidized spaces are made available to children in need. Further, the summer playground program, which is not designed to be a child care program, but rather to provide children with a safe and stimulating play environment during the summer months has traditionally been costed to ensure affordability and accessibility and this option does not include any increases to summer playground program rates. Rates described below are for a two week program block. Rates are adjusted when there is a statutory holiday. According to the BMA Municipal Study 2003, the City of Greater Sudbury's recreation program revenues as a percentage of total recreation program costs are among the lowest in the province.

	Current Rate	Proposed Rate
Summer Camps - 2 week programs		
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Sensational Summer	173.00	220.00
*Camp Bitobig - NDCA	220.00	
*Science North	220.00 - 290.00	
*Sudbury YMCA	220.00	

*Camps which are priced on a weekly program basis have been calculated for a two week period to show comparison to CGS rates.

Summer Play Centres - 2 week programs		
Howard Armstrong Play Centre	167.00	188.00
Rayside Balfour Play Centre	146.00	188.00

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$15,160
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
H.C.00.00.00.00 CHILDREN SERVICES

Description:
This option reviews the potential of getting out of direct delivery of licensed day care services effective September 1, 2004. Municipal Day Care centre operates from 7:30 am to midnight, with flexible hours that can accommodate many children of parents who work at call centres, retail and health care sectors. The centre provides care for more than 100 children.

Impact of Implementing Option:
100 children would be displaced within the child care sector where availability exist, may not be as well suited for families needs. Obligation / Liabilities as a result of permanent closure: -pay balance of mortgage owing to the YMCA $17,900 annual cost for next 15 years -pay leasing cost $10.70 sq foot or $65,000 annually until alternative leasing arrangements can be made and payment of insurance costs of $9,320 -bumping rights exercised resulting in lay off of part time/temporary within corporation Other Liabilities: - severance pay for permanent staff - initial capital investment of more than $600,000 could be at risk - subletting site would require successful negotiations with the YMCA - may face challenges associated with current business leasing market * Requires the lay off of 11 full time staff

Reduction in Staffing:	
Full time Employee	11
Temporary & Part time (Hours)	2,270
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$40,600
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.45.00.00.00
PARKS & PLAYGROUNDS

Description:

This option provides for the harmonization of minor sports playfield rates for the 2004 season. Playfield rates are applied to football and soccer fields and to baseball diamonds. Historically, playfield rates in the majority of communities have been charged on a per child, per season basis.

Impact of Implementing Option:

The costs to minor sports associations will increase in area municipalities. The costs of maintaining playfields in game condition is the same for all playfields across the community and therefore harmonization of fees is appropriate. Playfield based recreational opportunities are amongst the most affordable recreational programs for children and youth. The Report on the Minister's Task Force on Federal Sport Policy states "Many of the values that we admire in our sportswomen and men: honesty, fair play, hard work, discipline and dedication are the values we wish to see inculcated in everyone. Sports, therefore, is highly significant in socialization of young people." Even once fully harmonized, the costs to children and youth for their use of fields is minimal as the annual cost remains under $20.00 per child per season. The proposed rates support the provision of affordable field based recreation in the City of Greater Sudbury.

According to the BMA Municipal Study 2003, the City of Greater Sudbury's recreation program revenues as a percentage of total recreation program costs are amongst the lowest in the province. To simplify and standardize comparison of field rates, rates that were charged on a per game basis in some communities have been recalculated to their equivalent rate on a per child, per season basis.

	Current Rate	2004 Proposed Rate
Sudbury (all sports)	$16.75	
Walden	$6.30	
Nickel Centre soccer	$5.25	
Nickel Centre ball	$2.04	$16.75 for all areas
Onaping	$3.00	
Valley East soccer	$3.62	
Valley East ball	$16.52	
Rayside soccer	$7.34	
Rayside ball	$6.36	

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$36,280
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.W.20.00.00.00 DIVERSION

Description:
Remove non-mandatory products from the recycling program; waxed cartons, aseptic containers, #5 plastics, electronic equipment.

Impact of Implementing Option:
These additional, voluntary recyclable products were introduced during the 2002 Budget. The impact of reversing this program will be additional solid waste products at landfill sites, and decreased participation in environmental initiatives. Annual impact is $50,000. Implementation of May 1, 2004 has a 2004 budget impact of $33,300.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$33,300
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW WAYS OF DOING BUSINESS
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:

A review of the maintenance costs associated with the transit fleet indicates that efficiencies can be achieved by hiring an additional mechanic for the Transit section. By increasing the complement by one employee, costly overtime can be reduced significantly, and less work will have to be contracted out.

Impact of Implementing Option:

Since amalgamation, the transit system has added 804,347 service kilometres per year and have increased the size of the fleet from 43 to 50 buses. Further, changes in technology and bus design, including the conversion of the fleet to low floor accessible buses has increased the number of crew hours required to properly maintain the vehicles. Additional servicing is required as buses are now equipped with air conditioning, low floor technology, ramps and kneeling capabilities.

The current full time staffing level is not adequate to maintain the fleet and consequently a significant amount of overtime is used by the section to ensure that the buses are maintained as required to deliver the service. In 2003, the Transit Maintenance Section paid 2,453 overtime hours at a cost of $85,207. Some of this time was at time and a half and some at double time. A full time employee works 2,080 hours. The salary and benefits for a mechanic are $61,671. By replacing 2,080 hours of overtime with a full time employee, a savings of $9,620 is achieved directly on salaries. Further, in 2003 we contracted out $77,216 of transmission, engine and strut rebuild work due to staff shortages. We estimate that we can save $38,608 of contracted out work by ensuring appropriate staffing levels.

The addition of one mechanic will reduce overtime hours and improve our preventative maintenance program thus reducing costly breakdowns and achieving additional efficiencies by ensuring that work necessary for the safety and maintenance of our fleet is completed in a timely fashion.

Annualized saving of this option: $48,230

Using a May 1st implementation date the net budget savings is: $32,150

Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would be reduced by $0.18 and the urban rate would be reduced by $0.48.

Reduction in Staffing:	
Full time Employees	(1)
Temporary & Part time (Hours)	
Overtime (Hours)	2,080
Crew (Hours)	

Net Budget Reduction	$32,150
5 Year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
TransCab is a service which extends Transit routes to those low population areas of the City of Greater Sudbury which are geographically distant and which have low transit use. Under this option, the transit service to Onaping, Levack and Dowling would move from TransCab service to transit service, delivered using a large van or small bus. TransCab service would be eliminated from all other service areas.

Impact of Implementing Option:
Because of the distances covered and the low ridership, it is more economical to provide demand based transportation services by means of a taxi which connects to the bus route than to deliver conventional transit service. TransCab service is currently provided to routes in Long Lake, Richard Lake, Salo Road, Nickel Centre, Onaping, Levack and Whitefish. TransCab service is well used by residents of the Onaping / Levack area. In 2002 approximately 11,200 citizens in Onaping/Levack used this service and because the service is well used across all periods of the day, there is sufficient volume to allow for municipal delivery of the service using a large van. The capital cost of the vehicle is $40,000. Across the City of Greater Sudbury, there are 21,400 TransCab rides annually which represents 0.5% of the total transit system ridership. While TransCab is a more economically viable method of providing transit services to lower population areas in the periphery of the transit route network, the costs per passenger trip remain substantially higher than on conventional transit. Net Cost per passenger - TransCab - All routes $8.43 Net Cost per passenger - Conventional Transit- All Routes $1.64 The elimination of the TransCab service within the CGS would remove door to bus transfer point public transportation services for those rural areas of the City which currently benefit from this service. The 2003 actual cost of TransCab service was $180,435. The cost of providing Transit service to Levack area is approximately $130,000. Based on June 1 implementation date the net budget reduction is $29,420. Annualized cost of this option: $50,435 Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would be reduced by $0.16 and the urban rate would be reduced by $0.43.

Reduction in Staffing:	
Full time Employee	(2)
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$29,420
5 year Capital Requirement	$40,000

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
E.C.00.00.00.00 ECONOMIC DEVELOPMENT

Description:
Closure of the Hwy 17 East and Hwy 17 West information centres. The City operates four highway information centres. The centres provide motorists with washroom and picnic facilities and an opportunity to obtain tourist information. The 69 south centre operates year round under an agreement with Rainbow Country Travel Association. The 144 north centre has staff in July and August. 17 east and west are unattended. These latter 3 operate from late May to mid-October. The most active centre is 69 south and it attracts approximately 30,000 visitors a year. The budget for this service is $107,625 for 2004.

Impact of Implementing Option:
The value of operating highway information centres without staff on hand is limited. Today travellers tend to have pre-arranged their destination, therefore it is unlikely that motorists passing through will actually change their plans and visit Sudbury. Most visitors to the information centres are there for the washroom and picnic facilities. And, because they require a high level of daily maintenance, these facilities can present a negative image of the community and discourage visitation. The private sector can fill the need for rest stop services through gas stations and restaurants. Major tourist areas now rely on effective marketing and providing information through the internet to attract visitors. It would be preferable and more effective to operate a storefront information centre in the heart of the city and close the highway centres. We would recommend a phased approach to implementing this option beginning with the closure of 17 East and 17 West in 2004 with a saving of $28,000. Over the course of 2004, staff will continue to review the situation and make further recommendations for implementation in 2005.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$28,000
5 year Capital Cost Avoidance	

Greater | Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:
Reduce the City's contribution to the Land Reclamation project. This program involves the reclamation and regreening of lands damaged as a result of historical mining activity in this area. To date, over 7 million trees have been planted and 3500 hectares of barren land reclaimed. There remains another 3500 hectares of barrens in need of reclamation.

Impact of Implementing Option:
It is important to note that this program has received several awards and has gained the municipality international recognition for its environmental initiatives. Furthermore, the $154,000 the city invests has historically been more than matched by over $600,000 in contributions from other levels of government and the private sector. A reduction in the program budget would limit the ability to leverage these funds and contributions from other sources. This is a flagship program which has increased Greater Sudbury's profile nationally and internationally and is a source of pride for area residents. The program also contributes to the quality of life in the area and on this basis is important for existing residents, for future generations and in attracting people and businesses to the area. A reduction in this program would likely be seen by the public as a step in the wrong direction for the City.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$25,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATE SERVICE DELIVERY/COUNCIL REFERRAL

L.R.55.00.00.00
SPORTS & FITNESS CENTRE OPERATION

Description:

This option would eliminate the $25,000 grant provided to the Sudbury Regional Soccer Centre in support of the Indoor Soccer Centre. The option is being presented as directed by Council at their meeting of February 26, 2004.

Impact of Implementing Option:

The Indoor Soccer Centre was developed in 1999 as a partnership between the former City of Sudbury and the Sudbury Regional Soccer Association. While the City of Greater Sudbury originally held the lease for the rental space at the Exhibition Centre, the City's lease will terminate at the end of September 2004, after which time, the Sudbury Regional Soccer Association hopes to enter directly into a lease with the owners of the Exhibition Centre.

While the Sudbury Regional Soccer Association is the only minor sports association which receives a direct grant towards the cost of its facility use, other minor sports associations which utilize municipal facilities are subsidized because the City does not recover 100% of the cost of facility operation through user fees. Recreation programs held in private facilities do not receive any municipal subsidy.

	% Costs Recovered by User Fees	%Costs Subsidized by Levy
Arenas (hockey, figure skating, public skating, ringette etc)	62%	38%
Playfields (baseball, outdoor soccer, football etc)	15%	85%
Pools (swimming lessons, public swimming, aquacise etc)	40%	60%
Fitness Centres	41%	59%
Ski Hills	29%	71%
	% costs covered by SRSA	Grant as a % of costs
Sudbury Regional Soccer Association (indoor soccer)	86%	14%

Reduction in Staffing:	
Full time Employees	
Temporary & Part time (Hours)	
Reduce Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$25,000
5 Year Capital Cost Avoidance	

Greater Sudbury | Grand

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

C.S.00.00.00.00
SOLICITOR & CLERK SERVICES

Description:

This Option outlines the potential closing of the Properties Section.

Impact of Implementing Option:

Service Reductions: If this Option is accepted, the following services would be discontinued, out-sourced or moved to another Department:

- compilation and maintenance of the City Property Register;
- the sale and lease of surplus lands, buildings and spaces in municipal buildings;
- the appraisal of lands being acquired by the City for roadwork, sewer and water easements, and parkland dedication;
- the processing of tax-acquired properties;
- the management of approximately ten to fifteen buildings including Medical Centres, Farmers' Market, Provincial Building, Centre Lionel E. Lalonde Centre, and properties acquired through tax sales or parkland dedication while being processed for resale;
- review and negotiation of City property assessments, advice and representations re complaints or appeals to the Assessment Review Board by other property owners;
- acquisition of properties for municipal purposes including appraisals, negotiation of purchases, leases, rights of way and expropriations.

Reduction - Salaries and Benefits: If this Option is accepted, this would be the only area where reductions could be expected, however, the City would have to deal with the four Employees currently performing this work. There is one Non-Union Employee, and three Unionized Employees who would have to be dealt with as provided in the Collective Agreement. It is possible that these arrangements could entirely eliminate any potential savings.

Increases: As much of the work performed by this Section is legislated or mandatory, such as the maintenance of a municipal property index, the work will still have to be done by outside appraisers, management companies, real estate professionals, etc. The current rate for these services ranges from between $75 - $100 per hour, depending on the complexity of the Project. This would be much more costly to the City where purchased services would need to be increased by approximately $90-100 to cover these needs, and there also could be a delay for the general public in dealing with development issues such as severances and the creation of new sub-divisions.

The purchase, lease and sale of properties from and by the City would be out-sourced at a higher cost. The supervision of the City's numerous leases and property maintenance would also have to be handled in an alternative fashion either through the transfer to other Departments within the City or out-sourced at a higher cost. The current market cost for property management is in the area of 5 percent of gross revenue, or approximately $125,000 based on revenues of $2.54 million.

The Net Budget for the Department is $229,253 for 2004, but the total expenses working through the Department is budgeted at $2.77 million. These expenses are for materials, utilities, insurance and other building expenses that would continue even without these Employees in place. The Section is also budgeted for revenues of $2.54 million in 2004. It could be expected that lease revenues would drop without the Properties Section to oversee same.

Impact - 2004, with a July Implementation: Assuming that all four Employees are laid off or placed within existing vacancies:

Salary/Benefit Reductions	$145,000
Increased Property/Contracted Services Costs	(117,500)
Reduced User Fee Revenues	(3,750)
Lost Licensing and Leasing Revenues	Unknown
Maximum Net Budget Reduction, 2004	$ 23,750*
Maximum Annualized Net Budget Reduction	$ 57,500*

*This amount assumes that all four Employees are laid off or are placed into existing vacancies, and there is no loss of leasing revenues; and does not include any Employee severances.

Reduction in Staffing:	
Full time Employee	4
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$ 23,750
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.55.00.00.00
SPORTS & FITNESS CENTRE OPERATION

Description:

Under this option, the user fee rates at all municipal fitness centres (Rayside Balfour Workout Centre, Dowling Civic Leisure Centre, Howard Armstrong Recreation Centre and Millennium Fitness Centre) and for runners who use the Sudbury Arena would be increased to more closely align with the lower range of rates from the private sector fitness centres. Fitness Centres are services which are operated in some locations by the municipality and in some locations by the private sector. Municipal fitness centres are in direct competition with a variety of commercial and community fitness centres. There are at least 14 non-municipally operated health, fitness and exercise services listed in the City of Greater Sudbury yellow pages.

Impact of Implementing Option:

The primary impact of implementing this option will be the increase in the costs of accessing municipal fitness centres. While private sector facilities are required to recover 100% of their costs from user fees in order to survive the municipally owned fitness centres are integrated in larger, publically accessible facilities which also provide community services such as meeting room space and access to municipal services and programs. Further the majority of the municipal fitness centres are located in smaller, geographically distinct communities where there would likely be insufficient utilization of a fitness centre to sustain a private sector fitness club, therefore the proposed rates do not move to 100% cost recovery, but rather are competitive to the lower range of private sector market rates. According to the BMA Municipal Study 2003, Sudbury's Recreation program revenues as a percentage of total recreation program costs are among the lowest in the province.

The rates below are the annual, monthly and daily adult membership rates. Rates are adjusted proportionally for memberships of variable duration. Senior's rates are discounted as per CGS practice (approximately 27%).

	Annual Rate		Monthly Rate		Adult Daily Rate	
	Current	Proposed	Current	Proposed	Current	Proposed
Dowling Fitness Centre	N/A	281.75	30.80	45.00	3.10	6.00
Howard Armstrong Rec. Centre	158.50	281.75	25.00	45.00	4.00	6.00
Millennium Centre (Capreol)	170.00	281.75	22.00	45.00	3.00	6.00
Rayside Balfour Fitness Centre	281.75	281.75	36.50	45.00	5.25	6.00
Sudbury Arena/Fitness/Walking	100.00	281.75	N/A	N/A	N/A	N/A
Cambrian Fitness Centre	435.00		62.00		8.00	
McClelland Fitness Centre	257.00		42.00		6.00	
Nu-Image Health Club	329.00					
The Gym Fitness Centre	350.00					
Oasis Fitness & Wellness Centre	350.47					
Pegasus Health Club	429.91					
YMCA (note includes pool)	518.52					

The implementation date for this option is April 1, 2004.
Annualized impact of this option: $28,370

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$21,280
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW WAYS OF DOING BUSINESS
B.C.00.00.00.00 OFFICE OF THE C.A.O.

Description:
Eliminate funding for the Annual Community and Business Surveys. The management strategy for the new city in 2001 included the Annual Community and Business Surveys in addition to Business Plans. Since 2001, The City has surveyed 1200 citizens and about 100 businesses. The reports are presented to City Council at the beginning of each year prior to budget process. The community input through the surveys is also part of Council's process of setting priorities. For the 2004 Community and Business Survey, the Mayor and Councilors were contacted to determine areas of interest for additional questions. A set of budget questions was also added and a smaller sample survey will also be carried out at the end of the budget process to determine the understanding of the community before and after the budget process.

Impact of Implementing Option:
The Annual surveys serve two main purposes. First, it provides information to Council and staff as to the issues the community considers important and provides information about the effectiveness of service delivery from the public perspective. The surveys are a barometer of our citizen/customer views of the City as a provider of services, and it gives Council a base for setting priorities in tune with the community's aspirations. The second important element of the Community and Business Surveys is that year over year comparative results provide Council and staff with an accountability measure before the public. The Community and Business surveys are key to a performance management system. By eliminating the survey, Council will be losing one of the best tools of community perception and customer satisfaction. Without the performance indicators from the Surveys, management and Council will also lose the cornerstone of a performance management program.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$15,000
5 year Capital Cost Avoidance	

Greater | Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
C.S.00.00.00.00 SOLICITOR & CLERK SERVICES

Description:

Create a clerk monitor position and eliminate the purchased services. Provincial Offences is responsible to provide court support for our daily scheduled proceedings. At the time of transfer in February 2001, the city of Greater Sudbury hired a Clerk/Monitor on contract to provide courtroom support. Some of the duties include, pre-court preparation (prepare court dockets), court support (open close court, maintain court log and record proceedings), post court duties (update court dispositions in the ICON (Integrated Court Offences Network) filling and maintain court exhibits). The Clerk Monitor is also responsible to type transcripts of proceedings when requested by the court (Justice of the Peace or Prosecutor) at the City's cost and requests from Counsel/Agents and the public at their own cost.

Impact of Implementing Option:

In addition to paying for the costs of the service provided by the Clerk/Monitor, the City must also pay transcription fees to this individual. By converting this purchased service to a permanent position the City would realize savings in the reduction in hourly rate, the transcription fees and other related costs. This would save the City approximately $5,000. The City of Greater Sudbury would avoid all transcription fees from transcripts previously requested by the City, and collect fees for transcripts requested by Counsel/Agents, defendants and the public which would be approximately $10,000. This conversion would also provide a greater level of control over this resource.
The net budget decrease would be $15,000.

Eliminate Purchased Services of Clerk/Monitor and transcription fees	($48,000)
Add 1 Clerk/Monitor permanent position	43,000
Net savings from conversion	(5,000)
Plus Increase transcription fees revenue	(10,000)
Total Savings	(15,000)

Reduction in Staffing:	
Full time Employee	(1)
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$15,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
L.R.45.00.00.00 PARKS AND PLAYGROUNDS

Description:

This option would eliminate the hanging flower basket program in the downtown area of Capreol.

Impact of Implementing Option:

In the summer of 2003, the flower baskets along Durham, Cedar and other streets in the downtown area of Sudbury were installed and cared for in partnership with the private sector. The City installs 50 flower baskets in Capreol's downtown area. The annual cost of the Capreol flower baskets is $13,300 which relates primarily to the requirement for daily watering in July and August and watering every second day in spring and fall.

The costs of the Flower Basket Program in Capreol is as follows:

50 Baskets	$1,500
Installation and Take Down	$ 800
Weekday Watering	$6,000
Weekend Watering	$5,000

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$13,300
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:
Legislation requires that applications for consent and minor variance be advertized in the newspaper, and in accordance with Council policy, these notices are placed in both the Sudbury Star as well as Le Voyageur. Fees currently being charged do not recover the costs of providing these notices. An increase in these notice fees is therefore proposed. Current notice fees: Consent applications - $105.00 Minor Variances - $55. Proposed Notice Fees: Consent and Minor Variances - $125.

Impact of Implementing Option:
Our costs in providing legal notices in accordance with Planning Act requirements for 2003 will be approximately $30,000, yet we have only recovered approximately $18,000 from applicants. In 2003, public notification cost averaged $116. for consent applications and $134. for minor variance applications. The increase in the notice fee should result in full cost recovery.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$12,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW WAY OF DOING BUSINESS

L.P.05.00.00.00
PUBLIC LIBRARIES SUMMARY

Description:

This option would reduce the number of hours of service at the Chelmsford and Lively CSC/Libraries by 11 hours from 65 hours per week to 54 hours per week. The Greater Sudbury Public Library recently completed a Library Branch Space Needs Study to evaluate current library services and to prioritize future capital requirements based on existing library space and location. Part of the study also recommended a revised hierarchy of library branches and how they can be most effectively and efficiently operated in the future. Of the six (6) existing District Libraries, of which three (3) are also Citizen Service Centres, two facilities (Chelmsford and Lively CSCs) are significantly smaller in space, serve a much lower population, and circulate significantly fewer library materials than the other District Libraries. As a result, it was recommended in the Branch Space Needs Study report that these two branches be reclassified as town libraries and that their hours be adjusted accordingly.

Impact of Implementing Option:

Location	Population Served	Circulation/Year	Municipal Transactions	Total Transactions	Transactions per Open Hour
Chelmsford	13,000	61,000	5,141	66,141	26.7
Lively	10,300	73,000	4,361	77,361	23.9
New Sudbury	32,000	216,000	N/A	216,000	67.1
South Branch	21,000	170,000	N/A	170,000	58.1
Valley East	24,000	128,000	5,541	133,541	43.9
Main	35,900	237,000	N/A	237,000	74.7

This option would result in a decrease in service hours at times ascertained to be low usage. Circulation on Sundays and evenings at the Chelmsford and Lively branches average about 19 items per hour circulated compared to 46 items per hour at the other district libraries. It is anticipated that the circulation of library materials and the processing of municipal transactions will not be negatively impacted.

The implementation date for this option is July 1, 2004.

Annualized impact of this option: $21,000

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	500
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$10,500
5 year Capital Cost Avoidance	

Greater | Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

Q.L.15.00.00.00
NIGHT LANDING SITES

Description:

This option would see the closure of Vermillion Lake, Skead and Kukagami landing sites during the winter months due to the high winter maintenance cost and low utilization.

The City of Greater Sudbury currently maintains five (5) "approved" designated Air Ambulance helicopter night landing sites. These sites are located in Dowling, Vermillion Lake , Capreol, Skead and Kukagami. Responses by the Air Ambulance helicopter to these "approved" sites is always accompanied by a land ambulance response. These "approved" sites have high winter maintenance costs associated with them due to the stringent safety standards required to ensure site and aircraft safety. The sites are financially supported by 100% municipal funds, they do not qualify for MOHLTC 50/50 cost sharing.

Impact of Implementing Option:

Implementing this option would result in an increase in patient transport time by land vs. helicopter from these locations to the hospital. The following chart indicates the number of times the site has been used along with the estimated winter maintenance costs, kilometres and transport time to hospital from each of these three locations.

From January 1, 2003 to end of November 26, 2003				Transport time to Hospital (min.)	
Site	**# Landings**	**Winter Costs**	**km to Hospital**	**Helicopter**	**Ambulance**
Vermillion Lake	3	$2,400 - $2,800	37	13	33
Skead	3	$3,700 - $4,300	32	11	29
Kukagami	1	$8,700 - $10,300	57	17	57
Capreol	36	$2,700 - $3,300	37	13	36
Dowling	40	$2,500 - $3,000	37	13	33

Vermillion Lake and Skead have alternate sites in close proximity. Dowling is located within 12 km representing a ten (10) minute travel time of the Vermillion site. Skead is within 6 minutes of the Air Ambulance Base located at the Sudbury Airport. If required a land ambulance can transport the patient to the helicopter at the airport.
Kukagami has no alternate site and is located some 600 feet from the road. Previously, the site was maintained by the Sudbury Trail Plan Association trail groomer, access was by snowmobile or foot. The Kukagami Campers Association approached the municipality in 2002 to take over winter maintenance of this site ensuring access by road. The air ambulance operator has requested the municipality adopt the Federal standards for winter maintenance at our designated night landing sites. The previous method of packing the site with the trail groomer would no longer meet the current standard. The 2002-2003 winter season was the first time this site had been open during the winter. Kukagami has no other designated sites in close proximity. Patients transported by land ambulance from this area would be subjected to a sixty (60) minute ambulance transport.
If implemented in April 2004 the budget reduction for 2004 would be $7,400 as approximately 50% of the budget will already have been expensed for January - March 2004 snow maintenance. Subsequent years would yield a savings of $14,000 representing a full years snow maintenance for these three sites.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$7,400
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION

Q.L.15.00.00.00
NIGHT LANDING SITES

Description:

This option would see the permanent closure of the Skead site as a future cost avoidance measure. This spring the Skead site will require the replacement of half of the passive lighting reflective cones at a cost of $3,500. In addition, the air ambulance carrier has asked that the city re-orientate the flight approach to this site by 180 degrees. The re-orientation is to eliminate the need for the helicopter to fly over homes during approach and take-off. The estimated cost for this re-orientation is $5,000 - $6,000.

The City of Greater Sudbury currently maintains five (5) "approved" designated Air Ambulance helicopter night landing sites. These sites are located in Dowling, Vermillion Lake , Capreol, Skead and Kukagami. Responses by the Air Ambulance helicopter to these "approved" sites is always accompanied by a land ambulance response. The sites are financially supported by 100% municipal funds, they do not qualify for MOHLTC 50/50 cost sharing.

Impact of Implementing Option:

Responses by the Air Ambulance helicopter to "approved" sites are always accompanied by a land ambulance response. The land ambulance transports the air ambulance crew from the aircraft to the call scene and the patient and crew back to the aircraft by ambulance.
The Skead designated night landing site is located eight (8) kilometres from the Air Ambulance Base at the Sudbury Airport. If council was to adopt this option the land ambulance crew would respond directly to the scene then, if required, transport the patient to air ambulance at the airport.
If adopted this option would result in a net increase of six (6) minutes out of hospital time, where the air ambulance helicopter is utilized.
If implemented in April 2004 the estimated capital cost savings associated with this site over a five year period are:

2004 replacement of reflective cones =	$3,500	represents seven cones that require replacement @ $500 / ea.
2005 -2008 cone maintenance $1,000/ year.	$4,000	annual cone replacement and site maintenance
planned re-orientation of approach -	$ 6,000	estimated to clear brush and trees from approach
	$13,500	

If implemented in April 2004 the annualized operational cost savings for the remainder of 2004 is estimated to be **$1,850 representing snow removal for the second half of 2004. Subsequent years would be $3,700 for snow plowing in addition to the costs identified above for annual reflective cones and site maintenance.

From January 1, 2003 to end of November 26, 2003				Transport time to Hospital (min.)	
Site	**# Landings**	**Winter Costs**	**km to airport**	**Helicopter**	**Ambulance**
Skead	3	*$3,700 - $4,300	8	11	29

* Estimated costs based on 18 snowfalls per season. ** based on average of 3 snow falls per month

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$1,850
5 year Capital Cost Avoidance	$13,500

Greater Grand Sudbury

NEW REVENUE GENERATION
L.R.80.00.00.00 COMMUNITY ARENA/CENTRES

Description:
This option would see an increase in the telephone convenience fee which is charged to those customers who choose to purchase Sudbury Arena event tickets by telephone. The current telephone convenience fee of $1.00 would be increased to $4.00 so as to encourage the public to make use of the Internet based ticketing service. The telephone convenience fee would be charged in addition to the ticket handling fees that are applied to all tickets sold at the Sudbury Arena.

Impact of Implementing Option:
Since its introduction at the Sudbury Arena in 1998, the electronic ticketing system has not been utilized to its full capacity, particularly as it relates to the purchasing of tickets online. The contract with Tickets.com applies a ticket handling fee which ranges from $2.50 - $3.50 to web based ticket transactions. This fee is required to cover the costs associated with development and maintenance of the online ticket system. Because the convenience fee applied to telephone transactions is only $1.00 per ticket, many customers are continuing to use the telephone to order tickets. Telephone ticket transactions are time consuming for box office staff and detract from our ability to service citizens who attend the box office in person. Those citizens who do not wish to pay the convenience fee would continue to have the option of purchasing tickets in person at the Sudbury Arena Box Office. This option would be effective June 1, 2004. Annualized impact of this option: $12,500

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$7,290
5 year Capital Cost Avoidance	

Greater Grand Sudbury

NEW REVENUE GENERATION

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option would harmonize rates for a number of day-time skating programs, specifically Public Skating, Adult/Senior Skating, and Parents & Tots Skating and increase the rates to be comparable to user fees charged for public swimming. The harmonization of user fees will also allow for the introduction of seasonal passes that are valid in all municipal arenas which will minimize the staff requirements for collection of admission fees for weekday programs.

Impact of Implementing Option:

Innumerable studies suggest that recreation programs are of high community value as they contribute to the physical, social and emotional health of the community. For this reason, it is important that the City maintain an affordable public access point to recreation facilities and programs. Public skating and public swimming periods provide all users with affordable access to ice and water sports, while swimming lessons and ice rental fees are more appropriately charged on a higher percentage cost recovery basis for those who choose to participate in more comprehensive and costly programming.

The costs of providing these programs are the same in all arenas, therefore it is appropriate to harmonize user fees for public skating programs while ensuring that these fees remain affordable. To reduce staff requirements and minimize the collection of admission fees for weekday programs with regular attendance, a pass system will be implemented in all arenas for parent and tot and senior skating programs. The daytime program passes could then be used interchangeably at all CGS arenas.

Three Month Daytime Program Pass - (Parent/Tot and Senior Skating) $25.00

	Public Skating Rates				Public Swimming	Proposed
	Onaping	Capreol	Nickel Centre	All Others	Rate	Harmonized Rate
Current Adult	1.00	1.75	2.00	2.75	3.25	3.25
Current Youth/Senior	.50	1.25/1.00	1.00	2.25	2.75	2.75
Current Family	N/A	4.00	N/A	5.00	7.00	7.00

The implementation date for this option is September 1, 2004.

Annualized impact of this option: $10,000

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$6,000
5 year Capital Cost Avoidance	

Greater Grand Sudbury

ALTERNATIVE SERVICE DELIVERY/SERVICE LEVEL REDUCTION
P.W.25.00.00.00 DISPOSAL

Description:
Privatize the operation of landfill sites by selling them to private operators. Currently, all sites are operated by private operators, under contract with the City.

Impact of Implementing Option:
This is a long-term initiative, without any budget impact in 2004. The concept is gaining popularity across North America, with many landfill sites operated by private companies, who in turn charge customers for disposal of solid waste. There is no legal requirement for a municipality to operate landfill sites, however, in the absence of any other means of garbage disposal, the Minister of the Environment may order a municipality to provide disposal services. In Ontario, we know of one large privately operated landfill site in Ottawa. Should Council be prepared to entertain this budget option, the following cost components need to be analysed and predicted in some detail: • City's cost avoidance in operating sites - $2.1 million/year • City's loss of tipping fees - $1.6 million/year • City's cost of disposal at private sites - unknown • One time capital revenue from sale of site - possibly $millions The fundamental scenario would be that the City receives a one-time cash contribution from the sale of the business, then pays the buyer on-going costs to dispose of garbage at private landfill sites. The sale/purchase agreement could be structured to guarantee fixed tipping fees for predetermined time periods, protecting the City's interests and costs for some time. Thereafter, the City would be at the mercy of the landfill site owner.

Reduction in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Reduction	$0
5 year Capital Cost Avoidance	$0

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Budget04

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Current Budget Enhancement Options

Greater Grand Sudbury

2004 CURRENT BUDGET
PROPOSED ENHANCEMENT OPTIONS

		Impact on 2004 Levy $	Annualized Impact on Levy $
1.	Enhancements - Council Resolution	144,940	213,959
2.	Enhancements - Council Referral	1,023,355	1,094,153
3.	Enhancements - Public Input Sessions	953,901	1,256,441
4.	Enhancements - Service Level Issues	1,015,470	1,374,620
	Total	3,137,666	3,939,173

Greater Sudbury

ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide an additional $50 tax rebate to low income seniors who own their own properties for a total of $150 rebate. This is the first option in a series of two for low income seniors.

Impact of Implementing Option:
Currently the City of Greater Sudbury provides a $100 tax rebate for senior citizens who own their own homes and are in receipt of the Guaranteed Income Supplement (G.I.S.). This rebate is provided under the Municipal Elderly Residents Assistance Act R.S.O. 1990. Under this legislation, the tax rebate is 100% municipal. For 2004 the tax rebate will be granted under Section 365 of the Municipal Act, which would allow the City to charge back the portion of the rebate that pertains to the school boards. Based on 2003 take up on this program it is estimated that 950 senior property owners would be eligible for this tax rebate. The following is a breakdown of how the additional $50 would impact the City. 950 residents X $50 additional rebate = $47,500 School Board Portion $47,500 X 18%= (8,500) Impact on City $39,000

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$39,000

Greater Grand Sudbury

ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a **second** $50 tax rebate to low income seniors who own their own properties increasing the rebate from $150 to $200. This is the second option in a series of two for low income seniors.

Impact of Implementing Option:
Currently the City of Greater Sudbury provides a $100 tax rebate for senior citizens who own their own homes and are in receipt of the Guaranteed Income Supplement (G.I.S.). This rebate is provided under the Municipal Elderly Residents Assistance Act R.S.O. 1990. Under this legislation, the tax rebate is 100% municipal. For 2004 the tax rebate will be granted under Section 365 of the Municipal Act, which would allow the City to charge back the portion of the rebate that pertains to the school boards. Based on 2003 take up on this program it is estimated that 950 senior property owners would be eligible for this tax rebate. The following is a breakdown of how the additional $50 would impact the City. 950 residents X $50 additional rebate = $47,500 School Board Portion $47,500 X 18%= (8,500) Impact on City $39,000

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$39,000

Greater Sudbury

ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a $100 property tax rebate to Ontario Works clients and Ontario Disability Support Program (ODSP) participants. This is the first option in a series of three providing relief for Ontario Works and Ontario Disability Support Program (ODSP) participants.

Impact of Implementing Option:
Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual. This option would require that the properties are owned by individuals in receipt of Ontario Works benefits or Ontario Disability Support Program benefits to be eligible for relief. Currently there are 76 Ontario Works clients who own their homes. The province has not provided numbers to the City related to the number of ODSP clients who own their homes. Our estimate is approximately 500 individuals on ODSP benefits who own a home. The following is a breakdown of how this $100 rebate would affect the City. 576 OW & ODSP clients X $100 tax rebate = $57,600 School Board Portion $57,600 X 18% = (10,400) Impact on City $47,200

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$47,200

Greater Grand Sudbury

ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a **second** property tax rebate of $50 to Ontario Works clients and Ontario Disability Support Program (ODSP) participants increasing the rebate from $100 to $150. This is the second option in a series of three providing relief for Ontario Works and Ontario Disability Support Program (ODSP) participants.

Impact of Implementing Option:
Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual. This option would require that the properties are owned by individuals in receipt of Ontario Works benefits or Ontario Disability Support Program benefits to be eligible. Currently there are 76 Ontario Works clients who own their homes. The province has not provided numbers to the City related to the number of ODSP clients who own their homes. Our estimate is approximately 500 individuals on ODSP benefits who own a home. The following is a breakdown of how this additional $50 rebate would affect the City. 576 OW & ODSP clients X $50 tax rebate = $28,800 School Board Portion $28,800 X 18% = (5,200) Impact on City $23,600

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$23,600

Greater Sudbury

ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a **third** property tax rebate of $50 to Ontario Works clients and Ontario Disability Support Program (ODSP) participants increasing the rebate from $150 to $200. This is the third option in a series of three providing relief for Ontario Works and Ontario Disability Support Program (ODSP) participants.

Impact of Implementing Option:
Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual. This option would require that the properties are owned by individuals in receipt of Ontario Works benefits or Ontario Disability Support Program benefits to be eligible. Currently there are 76 Ontario Works clients who own their homes. The province has not provided numbers to the City related to the number of ODSP clients who own their homes. Our estimate is approximately 500 individuals on ODSP benefits who own a home. The following is a breakdown of how this additional $50 rebate would affect the City. 576 OW & ODSP clients X $50 tax rebate = $28,800 School Board Portion $28,800 X 18% = (5,200) Impact on City $23,600

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$23,600

Greater Grand Sudbury

ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a $100 property tax rebate for low income earners. This is the first option in a series of three providing relief for low income earners.

Impact of Implementing Option:
Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual. This option would provide a $100 property tax rebate for households where the property owner and spouse have a combined income of $20,000 or less for the 2003 taxation year. The applicant would have to provide the previous year's income tax notice of assessment to be eligible. This $20,000 threshold would be indexed each year. Based on Statistic Canada data, it is estimated that there are approximately 5000 households with a household income of $20,000 or less. With the current seniors receiving the tax rebate, the Ontairo Works clients and ODSP clients being considered for tax relief, the remaining number of households would be approximately 3,500. The following is a breakdown of the impact of the $100 property tax rebate to low income property owners. 3,500 households X $100 = $350,000 School Board portion $350,000 X 18%= (63,000) Impact on City $287,000

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$287,000

Greater Grand Sudbury

ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a **second** property tax rebate of $50 for low income earners increasing the rebate from $100 to $150. This is the second option in a series of three providing relief for low income earners.

Impact of Implementing Option:
Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual. This option would provide an additional $50 property tax rebate for households where the property owner and spouse have a combined income of $20,000 or less for the 2003 taxation year. The applicant would have to provide the previous year's income tax notice of assessment to be eligible. This $20,000 threshold would be indexed each year. Based on Statistic Canada data, it is estimated that there are approximately 5000 households with a household income of $20,000 or less. With the current seniors receiving the tax rebate, the Ontairo Works clients and ODSP clients being considered for tax relief, the remaining number of households would be approximately 3,500. The following is a breakdown of the impact of the additional $50 property tax rebate to low income property owners. 3,500 households X $50 = $175,000 School Board portion $175,000 X 18%= (31,500) Impact on City $143,500

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$143,500

Greater Grand Sudbury

ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a **third** property tax rebate of $50 for low income earners increasing the rebate from $150 to $200. This is the third option in a series of three providing relief for low income earners.

Impact of Implementing Option:
Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual. This option would provide an additional $50 property tax rebate for households where the property owner and spouse have a combined income of $20,000 or less for the 2003 taxation year. The applicant would have to provide the previous year's income tax notice of assessment to be eligible. This $20,000 threshold would be indexed each year. Based on Statistic Canada data, it is estimated that there are approximately 5000 households with a household income of $20,000 or less. With the current seniors receiving the tax rebate, the Ontairo Works clients and ODSP clients being considered for tax relief, the remaining number of households would be approximately 3,500. The following is a breakdown of the impact of the additional $50 property tax rebate to low income property owners. 3,500 households X $50 = $175,000 School Board portion $175,000 X 18%= (31,500) Impact on City $143,500

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$143,500

Greater Sudbury

ENHANCEMENT - PUBLIC INPUT
L.T.30.00.00.00 TRANSPORTATION FOR THE DISABLED

Description:
This option increases the number of vehicles utilized to provide Handi-Transit service to the community and thus increases and improves citizen access to the service. While Handi-Transit is provided seamlessly across the CGS, for the purposes of managing the service, the community is divided into four zones: Zone A Sudbury/Nickel Centre; Zone B Valley East/Capreol; Zone C Walden and Zone D Rayside Balfour/Onaping. This option would add one additional service vehicle to each of Zone A and Zone D and the equivalent of ½ a service vehicle to Zone C.

Impact of Implementing Option:
In August 2001, Council approved a "Policy Paper on Transportation for Persons with Physical Disabilities". Since that time we have experienced enormous pressure on the system due to an increase in the number of trip requests that are attributable to an aging population and the elimination of accessible taxis by the private sector. Parallel transit systems across Ontario, including Sudbury's Handi-Trans service use a trip prioritization system to manage requests for service. While it is ideal to provide service to meet all requests, Sudbury is now having to turn-down some scheduled recreational/leisure and similar low priority trips to provide services to those travelling to work, school and medical appointments. Citizens who require accessible transit are increasingly frustrated by the pressures on this service. If this option is approved, the quality of life for those who are eligible to use the Handi-Transit service will improve dramatically. If this option is not approved, the number of trip requests that will be turned-down will increase and waiting times for pick-up before and after work, school and appointments will lengthen, placing additional burdens on those with special needs. The implementation date for this option in June 1, 2004. Annualized impact of this option: $348,670 Since Handi-Transit services are area rated; based on the net costs for each service area, the increase for a house assessed at $100,000, for the commuter area is $4.12 and the urban area is $1.22.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$203,390

Greater Sudbury

ENHANCEMENT - PUBLIC INPUT
P.W.25.00.00.00 DISPOSAL

Description:
Four (4) Amnesty Saturdays - no tipping fee for one visit per Saturday (for residents delivering their own household garbage in a private motor vehicle or vehicle/trailer combination and tracking will be according to the current license plate system).

Impact of Implementing Option:
Net Budget Impact - $200,000 (at a minimum). It is anticipated that operational costs will increase approximately $5,000 per day (to cover extra traffic control, security and supervision). The large impact is anticipated to be in revenue loss. Will residents stockpile their garbage for these events only? Will landfill users not eligible for the exemption (i.e. commercial, owners of apartment buildings, residents living outside this community, etc.) claim that it is eligible? At this time, staff is estimating a loss of revenue of approximately $50,000 per day. If this option is approved, staff will update Council if and when the estimate has been understated.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$200,000

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ENHANCEMENT - COUNCIL REFERRAL
A.A.20.00.00.00 CORPORATE REVENUE/CAPITAL

Description:
Provide a one time grant of $200,000 to the Sudbury Community Foundation for the Greater Sudbury Charity Fund.

Impact of Implementing Option:
This is a one time impact of $200,000 to the 2004 current budget. If this option is approved, the $200,000 will be reduced from the 2005 budget. Attached is the request from the Sudbury Community Foundation.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$200,000

Budget Consideration - Greater Sudbury Charities Fund

From: "Carmen Simmons" <carmen@sudburycf.ca>
To: "'Terry Kett'" <terry.kett@greatersudbury.ca>, 'Andre Riverst' <andre.rivest@greatersudbury.ca>, "'Claude Berthiaume'" <claude.berthiaume@greatersudbury.ca>, "'David Courtemanche'" <david.courtemanche@greatersudbury.ca>, "'Doug Craig'" <doug.craig@greatersudbury.ca>, "'Eldon Gainer'" <eldon.gainer@greatersudbury.ca>, "'Frances Caldarelli'" <frances.caldarelli@greatersudbury.ca>, "'Janet Gasparini'" <janet.gasparini@greatersudbury.ca>, "'Lynne Reynolds'" <lynne.reynolds@greatersudbury.ca>, "'Ron Bradley'" <ron.bradley@greatersudbury.ca>, "'Ron Dupuis'" <ron.dupuis@greatersudbury.ca>, "'Russ Thompson'" <russ.thompson@greatersudbury.ca>, "'Ted Callaghan'" <ted.callaghan@greatersudbury.ca>
Date: 3/3/2004 4:05 PM
Subject: Budget Consideration - Greater Sudbury Charities Fund
CC: <doug.wuksinic@greatersudbury.ca>, <mark.mieto@greatersudbury.ca>, "'Tom Walton'" <twalton@personainternet.ca>, 'Andree Lacroix' <amlacroix@sudburylaw.com>, "'Brian Gatien'" <brgatien@gatienlaw.com>, "'Brian Koivu'" <brian.koivu@investorsgroup.com>, "'David Buchanan'" <paddy.buchanan@sympatico.ca>, "'Douglas Parker'" <dparker@nickel.laurentian.ca>, "'Elyse Clements'" <elyseclements@cibc.com>, 'France Belanger-Houle' <f-belang@belanger.com>, "'Gary Gray'" <ggray@sudbury.ymca.ca>, "'Guy Venne'" <gvenne@lvpartners.ca>, "'Jacques Tremblay'" <jtremblay@cma-ontario.org>, "'Jo-Anne Palkovits'" <jpalkovits@hrsrh.on.ca>, "'Nathalie Minor'" <nminor@nickel.laurentian.ca>, "'Robert Blais'" <roblais@collinsbarrow.com>, "'Sandy Bass'" <aebass@cyberbeach.net>, "'Tina Sartoretto'" <tina.sartoretto@borealc.on.ca>

Dear Mayor Courtemanche and Council:

As you begin to work through the complex budget needs of our community, the Board of Directors of the Sudbury Community Foundation respectfully requests that you give consideration to the following.

In 2003 City Council approved a motion to establish the Greater Sudbury Charities Fund, a permanent endowment, with an annualized contribution of $50,000. This money is a small portion of the unallocated Sudbury Slots revenue which the City receives each year. As this Fund grows, its earnings will go back to help local charities achieve a measure of sustainability, and, over time, much more than the value of the Fund will be returned to the community in the form of grants. This is an important investment in our community's future.

Council established the Greater Sudbury Charities Fund to help deal with the growing funding crisis that local charities are experiencing because of the many changes that have affected the charitable sector (such as reduced government revenue to charities, the establishment of Sudbury Slots, Sudbury's smoking by-law, and so on). One of the restrictions the City imposed on the Fund was that no grants would begin to be made until the Fund achieves a minimum size of $250,000. Given this provision, no grants will be awarded until 2008 at the earliest.

Council requested that the first group of charities to receive relief with the Greater Sudbury Charities Fund is to be charities receiving a portion of their income from bingo revenues. As you may know, a number of these charities have already seen their revenues fall precipitously. The greater Sudbury Charities Fund is not meant to replace funding that has been lost to charities. Rather, it was established to help provide some bridge funding as agencies make the transition to new sources of revenue.

The Sudbury Community Foundation is fully prepared to follow Council's wishes with regard to the timing of grants. However, because of the pressing need existing at this time for a number of bingo charities, the Foundation is requesting that you consider one-time contribution of $200,000 this year so that we may begin to distribute grants to those charities in greatest need in 2005.

We have made every attempt to reach Councilors over the past several weeks to inform them about the Fund and our intention to make this request. We have attached the original 2003 proposal and related spread sheet information should any of you wish to review the background of the Foundation or other information in more depth. As well, we have included a list of our current Board of Directors and a Sudbury Star editorial referencing the original proposal.

Should you have any questions, please feel free to contact me at the coordinates below, or call me at home 524-7660. We look forward to your decision in this regard.

Sincerely,

Carmen Simmons, Executive Director
Sudbury Community Foundation
#218 - 40 Elm Street
Sudbury, ON P3C 1S8
Tel: 705 673-7770
Fax: 705 673-8727
carmen@sudburycf.ca
www.sudburycf.ca

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
R.O.01.00.00.00 SHARE OF N.D.C.A.

Description:

Fund the Nickel District Conservation Area (NDCA) Capital request of $175,000 from Reserves. Each year the NDCA comes forward with a request for additional funding for a capital undertaking. In the past, this request has been funded from existing reserves or any surplus from previous years. In the future, if the Capital Envelopes increase per the Long Term Financial Plan, by 2006 the Community Projects Support Envelope should have sufficient funding to meet these requests.

Impact of Implementing Option:

In consideration of the City's budget constraints in 2004, the NDCA has revised its request to $175,000. It is recommended that this project be funded through the City's reserve or reserve funds, to be determined once 2003 has been finalized and the 2004 budget decisions have been made.

Capital Request	$175,000
Funding from Reserves or Reserve Funds	(175,000)
Net budget increase	$ 0

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$0

Greater Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES

Q.F.05.00.00.00 & Q.F.08.00.00.00
CAREER & COMPOSITE FIREFIGHTERS

Description:

Provide 4 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre. Presently all career training is done in house at the fire stations, with minimal opportunity for actual hands on practical fire ground training. To date, there has been no use of the new training facility out in Azilda at the Lionel Lalonde Community Centre (joint partnership with Alertech) for the career staff. Alertech is a non-profit organization which operates the new emergency services training centre in Azilda, where there are several training simulators for hands on training. However, there are deficiencies in our current method of training in that we cannot train efficiently in effective fire ground operations. Making use of the fire simulation training props in Azilda will be a major enhancement to our career training program. These props include the capability for live fire training.

The city has entered into a partnership with Alertech to use the training centre for practical, hands on Fire Fighter training. Starting in 2003, we have been training our volunteers at this facility. The direction of the training we are proposing is for standardization across the entire city, so that career and volunteers both have equal access to this hands on training. There is sufficient funding in the budget to handle the weekend training sessions put on at Alertech for our volunteer staff.

The proposal is that the career staff will be trained in groups of 10 -12, which is the normal minimum expected fire ground staffing for safe evolutions, based on Ontario Fire Marshall's Office guidelines (PFSG #04-08-12). Since the Fire Fighters will be trained with other members of the crew that they work with on a regular basis, this will allow for enhanced fire ground operations in practice.

Funding for the rental of the training centre from Alertech is included in the existing budget.

Impact of Implementing Option:

Based on these facts, the intent is to schedule the career staff for 4 days of training per Fire Fighter (97 of them) at the training centre. This will allow for enhanced fire ground operation training. This will be handled by back filling the city core stations with overtime Fire Fighters as necessary to maintain coverage, during the days we have the members of the career staff at the training centre. During these days of training, we will be able to conduct numerous fire ground training evolutions.

4 days x 10 hours per day x 97 Fire Fighters x $28.30 per hour x 1.5 (over time rate) = $164,700
Total over time hours = 40 hours per Fire Fighter x 97 Fire Fighters = 3,880 hours

Since Fire Services are area rated, this option would impact the career and composite fire rates.
A home assessed at $100,000 in the former City of Sudbury would pay an additional $2.66, while the rate in the former City of Valley East would increase by $1.73.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	3,880
Crew (Hours)	

Net Budget Increase	$164,700

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES

Q.F.05.00.00.00 & Q.F.08.00.00.00
CAREER & COMPOSITE FIREFIGHTERS

Description:

Provide an additional 2 days for a total of 6 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre. Presently all career training is done in house at the fire stations, with minimal opportunity for actual hands on practical fire ground training. To date, there has been no use of the new training facility out in Azilda at the Lionel Lalonde Community Centre (joint partnership with Alertech) for the career staff. Alertech is a non-profit organization which operates the new emergency services training centre in Azilda, where there are several training simulators for hands on training. However, there are deficiencies in our current method of training in that we cannot train efficiently in effective fire ground operations. Making use of the fire simulation training props in Azilda will be a major enhancement to our career training program. These props include the capability for live fire training.

The city has entered into a partnership with Alertech to use the training centre for practical, hands on Fire Fighter training. Starting in 2003, we have been training our volunteers at this facility. The direction of the training we are proposing is for standardization across the entire city, so that career and volunteers both have equal access to this hands on training. There is sufficient funding in the budget to handle the weekend training sessions put on at Alertech for our volunteer staff.

The proposal is that the career staff will be trained in groups of 10 -12, which is the normal minimum expected fire ground staffing for safe evolutions, based on Ontario Fire Marshall's Office guidelines (PFSG #04-08-12). Since the Fire Fighters will be trained with other members of the crew that they work with on a regular basis, this will allow for enhanced fire ground operations in practice.

Funding for the rental of the training centre from Alertech is included in the existing budget.

Impact of Implementing Option:

Based on these facts, the intent is to schedule the career staff for 6 days of training per Fire Fighter (97 of them) at the training centre. This will allow for enhanced fire ground operation training along with basic training in confined space rescue and other technical rescue capabilities. This will be handled by back filling the city core stations with overtime Fire Fighters as necessary to maintain coverage, during the days we have the members of the career staff at the training centre. During these days of training, we will be able to conduct numerous fire ground training evolutions.

Additional 2 days x 10 hours per day x 97 Fire Fighters x $28.30 per hour x 1.5 (over time rate) = $82,350

Additional over time hours = 20 hours per Fire Fighter x 97 Fire Fighters = 1,940 hours

Since Fire Services are area rated, this option would impact the career and composite fire rates. A home assessed at $100,000 in the former City of Sudbury would pay an additional $1.33, while the rate in the former City of Valley East would increase by $.87.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	1,940
Crew (Hours)	

Net Budget Increase	$82,350

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES

Q.F.05.00.00.00 & Q.F.08.00.00.00
CAREER & COMPOSITE FIREFIGHTERS

Description:

Provide an additional 2 days for a total of 8 days hands on training for all career firefighters at the Lionel Lalonde Community Centre. Presently all career training is done in house at the fire stations, with minimal opportunity for actual hands on practical fire ground training. To date, there has been no use of the new training facility out in Azilda at the Lionel Lalonde Community Centre (joint partnership with Alertech) for the career staff. Alertech is a non-profit organization which operates the new emergency services training centre in Azilda, where there are several training simulators for hands on training. However, there are deficiencies in our current method of training in that we cannot train efficiently in effective fire ground operations. Making use of the fire simulation training props in Azilda will be a major enhancement to our career training program. These props include the capability for live fire training.

The city has entered into a partnership with Alertech to use the training centre for practical, hands on Fire Fighter training. Starting in 2003, we have been training our volunteers at this facility. The direction of the training we are proposing is for standardization across the entire city, so that career and volunteers both have equal access to this hands on training. There is sufficient funding in the budget to handle the weekend training sessions put on at Alertech for our volunteer staff.

The proposal is that the career staff will be trained in groups of 10 -12, which is the normal minimum expected fire ground staffing for safe evolutions, based on Ontario Fire Marshall's Office guidelines (PFSG #04-08-12). Since the Fire Fighters will be trained with other members of the crew that they work with on a regular basis, this will allow for enhanced fire ground operations in practice.

Funding for the rental of the training centre from Alertech is included in the existing budget.

Impact of Implementing Option:

Based on these facts, the intent is to schedule the career staff for 8 days of training per Fire Fighter (97 of them) at the training centre. This will allow for enhanced fire ground operation training along with basic training in confined space rescue and other technical rescue capabilities. This will be handled by back filling the city core stations with overtime Fire Fighters as necessary to maintain coverage, during the days we have the members of the career staff at the training centre. During these days of training, we will be able to conduct numerous fire ground training evolutions.

Additional 2 days x 10 hours per day x 97 Fire Fighters x $28.30 per hour x 1.5 (over time rate) = $82,350

Additional over time hours = 20 hours per Fire Fighter x 97 Fire Fighters = 1,940 hours

Since Fire Services are area rated, this option would impact the career and composite fire rates.
A home assessed at $100,000 in the former City of Sudbury would pay an additional $1.33, while the rate in the former City of Valley East would increase by $.87.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	1,940
Crew (Hours)	

Net Budget Increase	$82,350

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES

P.M.25.15.00.00
WINTER MAINTENANCE

Description:

Snow Plowing and Removal from Churches and Community Facilities - Existing

To plow parking lots and remove snow in front of churches and community facilities that were done by the former area municipalities.

Impact of Implementing Option:

* Before amalgamation the former Municipalities would plow parking lots and remove snow in front of twenty various churches and community facilities.
* Parking lots are snow plowed after every storm.
* Snow removal to accommodate on street parking is done once or twice a year depending on total snow accumulation, as well as isolated events such as funerals and weddings.
* Continuation of this practice for a few gives unequal service across the City.
* The City Insurer indicates the City is not insured on private property.
* There are private sector contractors that can perform this work on private property.
* Plows often have to interrupt their regular patrols to clear these lots requiring 33 man hours.
* Some churches have no off street parking and require on street parking.

* Costs associated with continuation - snow plowing $27,000 and snow removal $27,000.

The cost of providing these services in the past were "buried" among winter road maintenance costs, were not specifically budgeted, and contributed in part to winter overexpenditures (under-budgeting) since Amalgamation.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	1,100

Net Budget Increase	$54,000

Greater Sudbury | Grand

ENHANCEMENT - SERVICE LEVEL ISSUES
P.M.25.15.00.00 WINTER MAINTENANCE

Description:
Snow Plowing and Removal from Churches and Community Facilities - Extended To plow parking lots and remove snow in front of churches and community facilities that have requested an extension of this service and which the City currently does not provide.

Impact of Implementing Option:
* The City previously plowed and removed snow from 20 churches and community facilities. Staff have identified 143 additional churches and community organizations that could request snow plowing and 80 churches that could request snow removal along the roadway. * Since amalgamation we have received sixteen (16) requests from churches and community organizations to have this service extended to their property. * Extending these services will provide uniform service levels across the City. * There may be other non-profit organizations that may request similar treatment and have not been included on the list. * The City Insurer indicates the City is not insured on private property. * The City's snow clearing equipment is not always suited for clearing small parking lots and it may require the purchase of additional equipment. * The necessity to plow parking lots when they are empty and prior to weekend services interferes with the City's priority of clearing the roads during a storm. * The private sector currently provides some of this service on private property and the City would be removing this work from the private sector. * Costs associated with providing this service for all groups identified would be: Snow Plowing $220,000 + Snow Removal $139,000 for a total of $359,000, an increment of (annualized cost) $304,000 over status-quo costs of $54,000. This option will be effective for the second part of the winter season (Nov & Dec, 2004).

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	3,750

Net Budget Increase	$152,000

Sudbury Greater | Grand

ENHANCEMENT - PUBLIC INPUT
H.A.05.00.00.00 GENERAL MANAGER'S OFFICE

Description:
A funding request has come forward from the physicians practicing out of the Lively Medical Centre, located on 6th Avenue, Lively ON, The physicians are requesting funds in the amount of $150,000 to be used towards leasehold improvements to the Medical Centre which has not been renovated since it has been built in 1972. Also, the physicians are asking that the City lease the premises for a long enough period of time that would make the building saleable to local interested merchants. (see attached letter)

Impact of Implementing Option:
Retention of physicians in the outlying areas has become an issue. The Lively Medical Centre currently has 4 practising physicians, however one will be relocating her practice to the city core and the other three physicians have plans to retire within one to three years. The current location requires many upgrades, such as insulation, renovations to the waiting area, the examination rooms, the physician offices and the need for wheelchair access to the main entrance and washrooms. The current location can only accommodate four physicians, however it would be in the best interest of the community if that number could be increased to 5. Leasehold improvements to the current location will enhance the property and make recruiting to the Lively Medical Centre more attractive.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$150,000

Jan 22/04

LIVELY MEDICAL CENTRE
P.O. BOX 550
LIVELY, ON P3Y 1M5
705-692-4774

20 JANUARY 2004

CITY OF GREATER SUDBURY COUNCIL

RE: PROPOSAL FOR LIVELY MEDICAL CENTRE

The Lively Medical Centre has served the area of the former Town of Walden in the present building where it occupies the lower of two levels since 1972 after the old INCO Medical Centre closed. Three of the four present physicians in the Lively Medical Centre were working when the new clinic opened at that time. The clinic has operated completely independent of any local, municipal, or provincial funding since its inception. Three physicians are approaching retirement, and the fourth is contemplating a practice move into the City of Sudbury. The building is presently up for sale by its absentee landlord. The present lease on the building expires at the end of May 2004, and the landlord is seeking a five year lease which is beyond the retirement plans for two or three of the present physicians.

Generally, recruitment of family physicians is difficult throughout Ontario, moreso in the rural and northern areas, and most acutely so in areas such as Walden which are both rural and northern. There is a shortage of family physicians now throughout Ontario, and certainly the City of Sudbury itself is short of family physicians, but in the peripheral areas of the City of Greater Sudbury, there is an imminent total collapse of family physician services. By way of example, Copper Cliff Clinic closed and its physicians moved into Sudbury when the INCO medical centre closed several years ago. Recently, there has been the move of several physicians from the Valley into the City of Sudbury. Levack had a very unstable situation until the province stepped in with an alternate payment plan and a clinic was provided for the doctors in that area. There are presently some negotiations underway to preserve family medical services in Garson and Coniston. It appears that without some action from City Council, the Lively Medical Centre will succumb to the same pressures as the other outlying Sudbury communities.

The solution would be to find some interim funding to sustain the peripheral clinics until some long term solutions can be found. Long term solutions involve the creation of clinics in these communities that are attractive and have overheads competitive with other practice opportunities within the City of Sudbury.

The physicians presently working at the Lively Medical Centre have had several meetings with Councillors in our Ward as well as staff from the City of Greater Sudbury to try to work out a solution. One solution would be for the City to lease the present premises for a long enough period that would make the building saleable to local interested merchants who would have an interest in seeing the Lively Medical Centre be maintained at its present location. The premises then could be sublet to

.../2

individual physicians for shorter terms which would more closely meet their needs and future plans. Some funding should be earmarked to leasehold improvements which have not been carried out since the original construction of the building and which would be required to make the premises attractive for potential physician recruits.

We have had extensive discussions with our Councillors and City staff regarding the amount of funding that would be required to prevent the closing of the clinic when the present lease expires at the end of May 2004. Hopefully, urgent discussions can take place that would result in the provision of such funding.

Sincerely,

Dr. P.L. Bayly

Dr. T.R. Carscadden

Dr. V.G. Koop

Dr. L.A. Mitchell

Greater Sudbury

ENHANCEMENT - COUNCIL RESOLUTION
L.R.70.00.00.00 WATER FRONT/POOLS PROGRAM

Description:

Recommendation #2004-01 was passed at Priorities Committee meeting of January 14,2004 and subsequently adopted by Council Resolution #2004-10 on January 15,2004.

THAT the R.G. Dow Pool may reopen for a one year trial period during which the Dow Pool Lifesavers will market the pool, volunteer at the pool, develop partnerships and fundraise for capital projects such that the pool breaks even in its first year, subject to Budget approval.

Impact of Implementing Option:

Re-opening of the R.G. Dow Pool will impact most directly on the residents of the Western areas of the community. The City of Greater Sudbury currently operates 4 other pools. Laurentian University, Cambrian Fitness and the YMCA, and several hotels have pools which are accessible to the public. None of these pools are operating at capacity.

The R.G. Dow Pool will require approximately $220,000 in capital improvements within the next five years. Capital enhancements include replacement of the electrical panel, wiring, coating and sealing of south block wall, ventilation system improvement, retrofitting metal roof and re-roofing of flat roof section, pool deck improvements, replacement of pool filtration system and the replacement of two heat exchangers.

A tentative schedule of pool operations and activities has been developed in consultation with the Dow Pool Lifesavers who are willing to assist with advertising and marketing the pool and its programming and in fundraising to support capital projects.

Based on a 6 day per week schedule and 5 sessions of lessons, with the pool closed in July and August, the annualized impact of this option is $173,959. This budget is based on actual participation levels and revenues when the Dow Pool was last operational and on the known costs of operating a municipal pool and includes revenues of $93,815 and operating costs of $267,774; of which $155,274 is for staff wages and benefits and $77,000 is for energy costs.

Based on a May 1, 2004 implementation date, the 2004 budget impact is $104,940

Increase in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	3,635
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$104,940
5 Year Capital Requirement	$220,000

January 30, 2004

City of Greater Sudbury
200 Brady Street
Sudbury, ON
P3A 5P3
Attention: Caroline Hallsworth
General Manager, Citizen and Leisure Services

Dear Caroline,

As you know, the Dow Pool Lifesavers have a plan that will see us:

1) Market and promote the Dow
2) Provide volunteer support where appropriate and allowable
3) Create Partnerships to increase usage
4) Fundraise for capital and operating costs by soliciting individual and corporate support.

I have looked in detail with Ted at the Proposed Budget numbers, which he put together for the Dow. As a committee, we have reviewed these figures, and can see where we have an opportunity to make improvements. The Proposed Budget shows a deficit of $180,188, which includes start up costs at about $18,000, and 12 months of the Pool Operator Salary instead of 10 months, (a variance of $10,510). Adjusting for these, the deficit becomes $151,678.

Summary:
In total, we believe we can contribute an extra $154,733 in the first year. Please note, that our overall target is higher, however to be conservative, we are not estimating 100% success in year one. Netting this with the proposed budget deficit of $151,678, a positive balance of $3,055 is generated.

Detail:
How did we arrive at this extra revenue?

The Proposed Budget had a conservative estimate of 4 sessions of swimming lessons per season, with limited attendance, for which a total of 512 people were budgeted. Compared to Gatchell, at 1,800, and Nickel District at 2,100, this is low. In addition, the active marketing by the Dow Pool Lifesavers will increase the numbers. We have increased the number from 512 to 1,478, which is still less than Gatchell and Nickel District. This translated to an increase of $56,028.

We also feel that a fifth session could be added, (five sessions beginning early September ending mid to late June). Therefore we have conservatively estimated an additional $10,000.

For Aquacise we also feel that a fifth session could be added, (the Proposed Budget has 4), and therefore have added $3,480.

As for our membership drive, we have set a target of 1,000 members (individuals and or families). To be conservative we have not budgeted 100% of this in year one. The limited survey we conducted indicated that we should expect $16,000. We know the potential here is much larger. For this first year we have estimated only $18,000

Sponsorship packages with new partners and fundraising will account for the rest of our budget estimate: $57,225. I would note again that this number is not 100% of our actual target.

On the expense side, the Dow Pool Lifesavers plan to provide volunteer hours where possible. As well, we intend to make improvements to the facility to make it more energy efficient, (i.e. fix and use the pool blanket), and use volunteers for some basic building maintenance issues. We have estimated a savings of $10,000.

Caroline we appreciate the time you and Ted have given us regarding our efforts. Thank you for the suggestion regarding the Sudbury Community Fund. Terry met with Carmen Simmons, and has started the ball rolling and the concept will work.

Overall we believe this to be a workable plan, and will provide a model not only for other pools, but for other facilities in general.

Respectfully Submitted,

Mimi Regimbal Wiseman
Dow Pool Lifesavers

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
P.W.25.00.00.00 DISPOSAL

Description:
Provide the first 100 kg of the existing residential exemption at no charge, with a maximum 100 kg per week, all other exemption requirements to remain unchanged.

Impact of Implementing Option:
Currently if the garbage delivered by a resident to the landfill exceeds the 100 kg exemption, the tipping fee to be paid is calculated on the entire weight of the load. By providing the first 100 kg at no charge, the fee is calculated on the balance only, conditional on all other exemption requirements being met. For example, if a resident delivers 200 kg of garbage, they would be charged approximately $6 (200 kg - 100 kg x $60/tonne). The Net Budget Impact would be $187,500 per year, prorated to the date of implementation. A July 1, 2004 implementation date would cost $93,750.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$93,750

Sudbury Greater | Grand

ENHANCEMENT - PUBLIC INPUT
L.R.10.00.00.00 LEISURE PROGRAMS/GRANTS/EVENTS

Description:
Establishment of Healthy Community Sudbury to implement Council's Healthy Communities Priority.

Impact of Implementing Option:
The Healthy Communities approach to community development brings together economic, health, social and environmental factors. Four guiding principles underlie this approach: community wide participation, broad involvement of all community sectors, local government commitment, and creation of healthy public policy. Locally, for example, the educational level of Sudbury's workforce (a social factor) is below the average of Ontario communities, making it harder for Sudburians to find employment in today's knowledge based economy. The report of the Mayor's Task Force on Volunteerism and Citizen Involvement (July 2001) recommended that the new City adopt the Healthy Communities model. In 2002 and 2003, Council adopted Healthy Communities as a priority. In November 2002, the Healthy Communities Working Group reported to Council on its progress in creating a framework to implement Council's priority. The Working Group indicated it would return to Council with a plan and that a cost would be attached. Greater Sudbury's new Official Plan, to be completed in 2005, will embody Healthy Communities principles. This enhancement requests an annual budget of $175,000 ($79,500 for 2004) be provided to Healthy Community Sudbury (formerly The Roundtable on Health, Economy and the Environment) to hire a coordinator, provide office space, cover administrative costs and provide additional support for the established Community Action Networks.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$79,500

Sustainability

2004 Budget Estimates

Healthy Community - Sudbury

Staff Salary	Coordinator	$30,000	
Benefits	Coordinator	$ 7,500	
Admin./Office		$ 2,500	
Program/Marketing/Training		$15,000	$55,000

Community Action Networks

Secretariat Fees ($12.50 x 4 hrs/wk x 26)	($ 1,300)	
Office/Miscellaneous	($ 200)	
Long term cost 6 CANs at $1,500	$ 9,000	
Program/Marketing/Training	$ 14,000	$24,500

Total **$79,500**

Healthy Community Implementation Strategy
Annualized Budget

Sustainability

Annual Budget Estimates

Healthy Community - Sudbury

Staff Salary	Coordinator	$60,000	
Benefits	Coordinator	$15,000	
Admin./Office		$ 5,000	
Program/Marketing/Training		$30,000	$110,000

Community Action Networks

Secretariat Fees ($12.50 x 4 hrs/wk x 52)	($ 2,600)	
Office/Miscellaneous	($ 400)	
Long term cost 12 CANs at $3,000	$ 36,000	
Program/Marketing/Training	$ 28,000	$ 65,000

Total **$175,000**

Healthy Communities Report to Council - March 04

Executive Summary

The Healthy Communities Working Group is a community partnership between the City of Greater Sudbury, the Sudbury & District Health Unit, the Sudbury Roundtable on Health, Environment and Economy, and dedicated individual citizens.

The Working Group recommends to City Council that Council's priority to make Sudbury a "healthy community" be implemented by establishing, Healthy Community Sudbury, with several possible functions:

- Lead, coordinate, network, train and consult on all Healthy Community activity in Greater Sudbury, including Community Action Networks (CANs)
- Lead change at the area level
- Promote Healthy Communities research and best practices
- Coordinate an annual Healthy Communities indicator report card
- Coordinate an annual community work planning process.

This report is based on work done by Michalak-Kallio Consultants for the Healthy Communities background study for Greater Sudbury's new Official Plan.

Recommendations

1. That Council support Mayor David Courtemanche's inaugural address, which encourages 2006 citizens to review and declare their support by the year 2006 for the 12 determinants that will guide us to our preferred vision as a world-class healthy community.

2. That Healthy Community Sudbury include strong representation from the Roundtable on Health, Economy and Environment and partner agencies, and further that a coordinator position be created to lead Healthy Community Sudbury.

3. That the City of Greater Sudbury adopt an appropriate internal operational model to achieve its Healthy Communities mission.

4. That Healthy Communities initiatives be incorporated in the City's annual work plans and reflected in annual departmental performance evaluation.

5. That the City of Greater Sudbury, in collaboration with its community partners, adopt funding guidelines that would facilitate the acceptance of Healthy Community programs and capital projects. Further, that an evaluation process be developed enabling the City to select its priority programs and capital projects according to Healthy Community objectives.

6. That members of Council take an active role in the creation of Community Action Networks but that their attendance at regular CAN meetings be optional. CAN minutes, project reports and success stories can be shared regularly with councillors.

7. That a City liaison representative, drawn from a pool of City staff interested in community development be appointed to each Community Action Network, and that a job description for this representative be prepared.

8. That Council provide through the current levy funding of $175,000 ($79,500 for 2004 see attached budgets) to support the operations of Healthy Communities Sudbury, and that this amount include an annual allocation of $3000 for each CAN for secretarial services and work plan development.

9. That City funding be part of a fundraising plan and used to leverage additional funding from senior governments, foundations, local agencies and the private sector.

10. That a community capital fund be created to support future Healthy Community projects.

Defining a "Healthy Community"

The Healthy Communities movement was founded by an Ontarian, Dr. Trevor Hancock. Dr. Hancock believes that a healthy community plans its development by integrating economic, social, health and environmental factors. Four principles underlie the Healthy Communities approach or model:

- community wide participation
- broad involvement of community sectors
- local government commitment
- creation of healthy public policy.

Over 1000 communities worldwide have adopted the Healthy Communities model.

Sudbury and Healthy Communities

Sudbury now has a 25-year tradition of Healthy Communities activity. The James Gordon Ramsey Lake Boardwalk, the successful reintroduction of trout into Junction Creek and area lakes, the many citizens now shaping quality neighbourhoods through Community Action Networks – all testify to our heritage of collaborative community problem-solving.

The community can now build on its strengths, including strong leadership and champions, creative partnerships and broad support. We can use these strengths to confront our challenges, such as limited financial and employment opportunities, poor internal and external image; perceived unfriendliness to youth and students, Northern geography, lack of sustainable funding, and overworked organizations under pressure to change.

Building a healthy community in Greater Sudbury

The Michalak-Kallio study identifies 12 determinants for successful implementation of a healthy community policy for Sudbury: engaged citizens, accessible, utilized recreation programs and facilities, a prosperous community with abundant jobs; accessible health care and fitness; preservation of our natural assets, sound municipal infrastructure; an inclusive, diverse and tolerant community; social support for all challenged citizens; a unified, proud city; a safe city, superb educational opportunities; and a compelling community vision with strong leadership.

The study also identifies the need to develop strong Healthy Communities partnerships as key to successfully implementing a Health Communities policy for Sudbury. Consequently, it recommends creation of a new body to organize implementation, Healthy Communities Sudbury.

The City's role

Led by Council, the City of Greater Sudbury must continue to play an important role in developing and promoting public policies leading to a healthier community. Previous Council initiatives like the smoking bylaw, the Children's Charter and the homelessness policy, as well as possible future policies like a food security charter, represent important areas for Council's leadership.

As a recognized pillar of the Healthy Communities approach, Council can show the way by investing in a model that will undoubtedly benefit the community by creating a fitter, healthier, more engaged, more socially cohesive, educated and trained citizenry that will enjoy better employment opportunities and an improved quality of life. With a modest investment, Council can help create the organization required to organize the Healthy Communities and leverage further investment from community partners, senior governments and other funders.

Further Council action is needed to create a dedicated internal City unit to manage the City's own Healthy Communities initiatives, including the CANs, and provide leadership and resources to the community partnership.

CANs and Healthy Communities

Council has embraced the idea of community action networks as a way to communicate with and engage citizens in their own neighbourhood issues and projects.
Although CANs are not the only initiative required to achieve a healthy community in Sudbury, they are an important part of it. The Michalak-Kallio study recommends that councillors be actively involved in creating each CAN, but not required to attend all meetings of each CAN, and that City staff interested in community development liaise with each CAN.

Sudbury Greater | Grand

ENHANCEMENT - COUNCIL REFERRAL
L.R.80.00.00.00 COMMUNITY ARENAS/CENTRES

Description:

This option would re-open the Falconbridge Arena.

Falconbridge Arena is the oldest community arena in the City and will require major capital expenditures valued at $311,000 in order to upgrade the building structure, main rink and the refrigeration system within the next five years. An immediate expenditure of $106,000 would be required to replace the entrance roof and bring emergency exits into compliance with Building & Fire Codes prior to re-opening the building for public use.

Impact of Implementing Option:

There is currently sufficient ice available to meet the needs of the community. The re-opening of this facility would create a surplus of icetime with groups becoming very selective when booking ice and under-utilizing other arenas, thereby compromising the efficiency of the overall municipal arenas operations as well as the viability of the Capreol, Coniston and Jim Coady Memorial Arenas. In the first five months of the 2003-2004 ice season, user revenues at the Jim Coady Memorial Arena increased by $14,588.48 while revenues at the Capreol Arena increased by $57,932. These increases are directly attributable to increased ice use as a result of right sizing ice availability. When the Falconbridge Arena was open, approximately 70% of prime time ice was utilized, however, the majority of that ice was booked by groups from outside Nickel Centre.

Population per Arena - Provincial Average	20,098
Population per Arena - Greater Sudbury 2004	10,347

While the annualized direct costs of operating the Falconbridge Arena are $78,253, there would be significant revenue losses at other arenas, including the Capreol and Jim Coady Arenas which are estimated to impact on the community arenas budget in the amount of $50,000. Therefore, the total cost of implementing this option is $128,253.

The 2004 impact of this enhancement is $64,125.

Increase in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	2,200
Overtime (Hours)	158
Crew (Hours)	

Net Budget Increase	$64,125
5 Year Capital Cost Requirement	$311,000

Greater Grand Sudbury

ENHANCEMENT - PUBLIC INPUT
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:
Subsidize a spay/neuter program in an attempt to assist the special interest groups control dog and cat overpopulation.

Impact of Implementing Option:
The City has been approached by representatives of two special interest groups, Petsave and Prevent a Litter Sudbury (P.A.L.S.) and been asked to contribute financially to a spay/neuter program. These groups have requested the City contribute $52,000 to this program and that the Animal Control Advisory Panel administer how the funds are distributed.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$52,000

Sudbury Greater | Grand

ENHANCEMENT - SERVICE LEVEL ISSUES
L.R.05.00.00.00 LEISURE SERVICES ADMINISTRATION

Description:
This option would increase funding for advertisement and promotion of Leisure facilities and programs.

Impact of Implementing Option:
One of the key vehicles for promotion of City of Greater Sudbury facilities, services and programs is the City of Greater Sudbury Leisure Guide which is distributed biannually to every household in the City. The Leisure Guide is a comprehensive 60+ page document which describes all of our Leisure programs and services in some detail and which provides information about everything ranging from the hours of opening for each of our fitness centres, to descriptions of swimming lessons, to instructions as to how to register for programs on-line. The Leisure Guide is promoted extensively at its release dates, both in print and electronic media. However, between Leisure Guides, there is minimal promotion of Leisure facilities, programs and services due to constraints of time and resources. In order to maximize facility bookings and program registrations, an ongoing and targeted campaign is required. Part of this campaign would focus on promotion of the web access to the CLASS system which allows citizens to register on-line for any Leisure program listed in the Leisure Guide and which allows users to identify available ice and facilities from any computer. In the longer term, it is anticipated that the increased promotion of facilities, services and programs will lead to maximization of facility use and increased program registration, thus increasing revenues and reducing the costs of operating and delivering facilities, programs and services.

Increase in Staffing:	
Increase Full time Employees	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$50,000

Greater Grand Sudbury

ENHANCEMENT - PUBLIC INPUT
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
This option would eliminate the TransCab fare surcharge for frequent riders on the TransCab system. Under the terms of this option, TransCab riders paying by ticket or cash would be required to pay the $2.00 TransCab surcharge, however holders of monthly passes would be exempted from payment of the TransCab surcharge.

Impact of Implementing Option:
Because of the distances covered and the low ridership, it is more economical to provide demand based transportation services by means of a taxi which connects to the bus route than to deliver conventional transit service. TransCab service is currently provided to routes in Long Lake, Richard Lake, Salo Road, Nickel Centre, Onaping, Levack and Whitefish. Across the City of Greater Sudbury, there are 25,500 TransCab rides annually which represents 0.6% of the total transit system ridership. While TransCab is a more economically viable method of providing transit services to lower population areas in the periphery of the transit route network, the costs per passenger trip remain substantially higher than on conventional transit. Net Cost per passenger - TransCab - All routes $8.43 Net Cost per passenger per route - Conventional Transit- All Routes $1.64 The elimination of the $2.00 charge for frequent riders will increase both ridership and costs as costs increase with passenger volume and frequency of use. The implementation date for this option is June 1, 2004. Annualized impact of this option: $80,000 Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would increase by $0.25 and the urban rate would increase by $0.69.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$46,670

Greater Grand Sudbury

ENHANCEMENT - PUBLIC INPUT
L.R.10.00.00.00 LEISURE PROGRAMS/GRANTS/EVENTS

Description:
This option would see the Carole Richard Park, Penage Road and Beaver Lake Community Centres each receive a $14,000 annual operating grant. The Penage Road Community Centre, Beaver Lake Community Centre and the Carole Richard Park Community Centre are owned by the community and operated by community volunteers. The Skead Community Centre and the Wahnapitae Community Centre provide similar services and are also run by community volunteers, however, the Skead and Wahnapitae Community Centres each receive an annual grant of $14,000 from the CGS to help offset their operating costs. All five of these community centres provide programs and services to the communities in which they are situated similar to those provided at municipally owned playground and neighbourhood sites.

Impact of Implementing Option:
The costs for operating these facilities have grown substantially, particularly for insurance, energy, and facility maintenance. The fund raising required to help keep these community centres viable has increased in proportion to the increased operating expenses. The provision of a $14,000 grant to each of these associations would ensure that they continue to be able to provide services and programs including recreational programs, winter carnivals and public meeting space to the communities which they serve.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$42,000

Greater Sudbury | Grand

ENHANCEMENT - SERVICE LEVEL ISSUES
P.W.15.00.00.00 COLLECTION

Description:
Increasing the curbside residential bag limit to 6 bags for one week in the Spring and one week in the Fall. This will provide the majority of residents ample capacity to perform small household/garbage clean-ups twice a year (without driving to the landfill).

Impact of Implementing Option:
Net Budget Impact - maximum of $40,000 ($25,000 in the Spring and $15,000 in the Fall). The Technical Steering Committee on Waste Optimization will be reviewing this option. Staff recommend that Council hold off on a decision, pending the Committee's review.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$ 40,000

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
P.W.15.00.00.00 COLLECTION

Description:
Improve the image of the City of Greater Sudbury through the increased clean-up of roadsides, public areas and litter containers.

Impact of Implementing Option:
This includes an increase in the Public Works roadside clean-up budgets to deal with regular roadside garbage/litter maintenance and vacant City property clean-ups; using the Waste Hotline phone number to have residents call in for "Litter Hot Spots" such as overflowing litter containers, illegal dumping etc. and the permanent establishment of the annual "Green Team" (two summer students that focus on cleaning-up public areas within the City). Net Budget Impact of Approximately $40,000.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	700
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$40,000

Greater Sudbury

ENHANCEMENT - COUNCIL RESOLUTION
C.F.00.00.00.00 FINANCIAL SERVICES

Description:
Set up a reserve of $40,000 to repair and up keep all welcome signs of the following former municipalities: Rayside-Balfour, Walden, Valley East and Nickel Centre.

Impact of Implementing Option:
To guarantee the upkeep and maintenance of the welcome signs.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$40,000

Greater Grand Sudbury

ENHANCEMENT - PUBLIC INPUT
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
This option, if accepted would increase the frequency of TransCab service to Onaping, Levack and Dowling. During the public input sessions, the Community Action Network of Levack-Onaping requested that the City put money into providing effective and equitable transit to the area and a petition was presented requesting increased frequency of service to Levack, Onaping and Dowling.

Impact of Implementing Option:
Currently Transit service is provided to Dowling, Onaping and Levack by way of TransCab service which connects to the Azilda/Chelmsford route. Under the existing schedule, TransCab connects to the Azilda/Chelmsford route five times per day Monday to Friday with three connections on Saturdays. This option would increase the transportation levels for customers living in Onaping/Levack by adding three additional trips per day from Monday to Friday and two additional trips on Saturdays. This option represents an increase of approximately 17 service hours per week. The service is currently delivered by way of contract. The current average cost of a round trip is $74.82. The annualized cost of this option is $66,140. Using a June1st, 2004 implementation date the expected expense is $38,580. Since transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would be increased by $0.21 and the urban rate would be increased by $0.57.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$38,580

Greater | Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
This option would reduce the price of student passes from $63.00/month to $60.00/month benefiting those students who purchase some 13,000 monthly student passes each year. Student groups and the Youth Cabinet have requested a reduction in the price of monthly passes and this issue has been discussed by Council.

Impact of Implementing Option:
Because a public transit system has a high community, economic and social values as well as a high individual benefit, it is appropriate that transit revenues should be balanced equally between user fees and general tax revenues. Transit cost recovery should be proportional to its community value and it is appropriate to recover approximately 50% of the costs of delivery of the service. The transit routes which specifically service the 3 post-secondary routes are some of the highest cost recovery routes, and it is appropriate to reduce student fares and shift some of the benefit of student transportation to the community. The average cost of a student bus pass in Ontario is $48.86 with the Canadian average being at $45.99. The Greater Sudbury Youth Strategy and it's Youth Cabinet and educational partners -- Laurentian University, Cambrian College and College Boreal -- have repeatedly identified a reduced transit fee as a primary tool with which to create a more youth and student friendly community. The GSDC, in working with the community to create 'Coming of Age in the 21st Century -- An Economic Development Strategic Plan for Greater Sudbury 2015' -- cites accessible and affordable transportation as a barrier to recruitment and retention of youth. In addition, the lack of accessible transportation serves as a barrier to improving the overall infrastructure of the community and the community's ability to nurture its own talent pool. Given Greater Sudbury's demographic representation, any tools which enable youth and students to work, volunteer, and safely explore the city will strengthen their understanding of, and ties to, the community. In turn this accessibility to the city will contribute to our ability to compete with other communities as the #1 choice in which to live, work and raise a family. The implementation date for this option is June 1, 2004. Annualized cost of this option: $39,000 Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would increase by $0.12 and the urban rate would increase by $0.34.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$22,750

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES

L.T.25.00.00.00
SUDBURY TRANSIT SERVICES

Description:

This option would reduce the price of student passes from $60.00/month to $55.00/month benefiting those students who purchase some 13,000 monthly student passes each year. Student groups and the Youth Cabinet have requested a reduction in the price of monthly passes and this issue has been discussed by Council.

Impact of Implementing Option:

Because a public transit system has a high community, economic and social values as well as a high individual benefit, it is appropriate that transit revenues should be balanced equally between user fees and general tax revenues. Transit cost recovery should be proportional to its community value and it is appropriate to recover approximately 50% of the costs of delivery of the service. The transit routes which specifically service the 3 post-secondary routes are some of the highest cost recovery routes, and it is appropriate to reduce student fares and shift some of the benefit of student transportation to the community. The average cost of a student bus pass in Ontario is $48.86 with the Canadian average being at $45.99.

The Greater Sudbury Youth Strategy and it's Youth Cabinet and educational partners -- Laurentian University, Cambrian College and College Boreal -- have repeatedly identified a reduced transit fee as a primary tool with which to create a more youth and student friendly community. The GSDC, in working with the community to create 'Coming of Age in the 21st Century -- An Economic Development Strategic Plan for Greater Sudbury 2015' -- cites accessible and affordable transportation as a barrier to recruitment and retention of youth. In addition, the lack of accessible transportation serves as a barrier to improving the overall infrastructure of the community and the community's ability to nurture its own talent pool. Given Greater Sudbury's demographic representation, any tools which enable youth and students to work, volunteer, and safely explore the city will strengthen their understanding of, and ties to, the community. In turn this accessibility to the city will contribute to our ability to compete with other communities as the #1 choice in which to live, work and raise a family.

The implementation date for this option is June 1, 2004.

Annualized cost of this option: $65,000

Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would increase by $0.20 and the urban rate would increase by $0.56.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$37,920

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:

This option would reduce the price of student passes from $55.00/month to $50.00/month benefiting those students who purchase some 13,000 monthly student passes each year. Student groups and the Youth Cabinet have requested a reduction in the price of monthly passes and this issue has been discussed by Council.

Impact of Implementing Option:

Because a public transit system has a high community, economic and social values as well as a high individual benefit, it is appropriate that transit revenues should be balanced equally between user fees and general tax revenues. Transit cost recovery should be proportional to its community value and it is appropriate to recover approximately 50% of the costs of delivery of the service. The transit routes which specifically service the 3 post-secondary routes are some of the highest cost recovery routes, and it is appropriate to reduce student fares and shift some of the benefit of student transportation to the community. The average cost of a student bus pass in Ontario is $48.86 with the Canadian average being at $45.99.

The Greater Sudbury Youth Strategy and it's Youth Cabinet and educational partners -- Laurentian University, Cambrian College and College Boreal -- have repeatedly identified a reduced transit fee as a primary tool with which to create a more youth and student friendly community. The GSDC, in working with the community to create 'Coming of Age in the 21st Century -- An Economic Development Strategic Plan for Greater Sudbury 2015' -- cites accessible and affordable transportation as a barrier to recruitment and retention of youth. In addition, the lack of accessible transportation serves as a barrier to improving the overall infrastructure of the community and the community's ability to nurture its own talent pool. Given Greater Sudbury's demographic representation, any tools which enable youth and students to work, volunteer, and safely explore the city will strengthen their understanding of, and ties to, the community. In turn this accessibility to the city will contribute to our ability to compete with other communities as the #1 choice in which to live, work and raise a family.

This implementation date for this option is June 1, 2004.

Annualized cost of this option: $65,000

Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would increase by $0.20 and the urban rate would increase by $0.56.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$37,920

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
This option would extend and enhance frequency of Route 704, servicing Elmview/Blezard in Valley East. Under this option, the route would be lengthened to service Gravel Drive trailer park and service frequency would be increased as follows (this option does not include Sunday service): - Add 30 minutes to every Blezard/Elmview route and service the trailer park on Gravel Dr. - Add 15 minutes to the current inbound to start it at Gravel Dr. - Add 1 trip at 12:15 pm to close the four hours and thirty minute gap in the early afternoon. Currently, across the CGS, 83.5% of the population are within 400 metres of a transit route. This option would bring Ward 3, which has the lowest percent of population within 400 metres, from 70.81% to 75.25%.

Impact of Implementing Option:
This option would provide service to areas of the community not currently serviced by Transit. At a net operating cost of $47.20/hr the expected annual operating cost for this added service is $61,360 . The implementation date for this option is June 1, 2004. Annualized cost of this option: $61,360 Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would increase by $1.08.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	760
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$35,790

Sudbury Greater | Grand

ENHANCEMENT - PUBLIC INPUT
L.R.60.05.00.00 SKI HILL OPERATIONS

Description:
Pinnacle Sports Marketing Incorporated is proposing the development of a Snowboard Terrain Park at the Adanac Ski Hill.

Impact of Implementing Option:
Pinnacle Sports Marketing Incorporated estimates that there would be 1,000 user visits to the Terrain Park. Their proposal states that the main user demographic will be male and female snowboarders ages 12 to 21. Pinnacle Sports Marketing Incorporated has requested a grant from the City of Greater Sudbury in support of the terrain park. Pinnacle Sports Marketing Incorporated estimates their expenses to be $51,972 and their revenues to be $21,400 leaving a shortfall in the amount of $30,523. In addition, they note that large concentrated amounts of snow will be required to create and maintain jumps and that the city's snow-making equipment and dozer, as well as city staff to operate the equipment, will be required to construct the park. The equipment on site at the Adanac Ski Hill is in a poor state of repair. Therefore, it is recommended that should this option be accepted by Council, snowmaking equipment and a dozer be leased for a period of two weeks, at an approximate cost of $4,000 plus taxes. Should Council accept this option, the provisions of the Purchasing By-Law require that the opportunity to provide this service under contract be offered by way of either an RFP or a tender. Annualized cost of this option $ 35,000.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$35,000

ADANAC TERRAIN PARK PROPOSAL

Prepared by: Adrian Gedye
On behalf of Pinnacle Sports Marketing Inc.

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The following proposal details a partnership between the City of Greater Sudbury and Pinnacle Sports Marketing Inc. with respect to Adanac Ski Hill. Pinnacle Sports Marketing Inc. is proposing the creation of a ski and snowboard terrain park at Adanac Ski Hill. The terrain park will be a safe and independently-run facility catering to the rapidly-expanding sports of freestyle skiing and snowboarding, with the goal of promoting and enhancing winter recreation amongst the community. The main user demographic will be male and female snowboarders ages 12 to 21.

I: Creation of a Snowboard Terrain Park

The terrain park will be exclusive to trick skiing and snowboarding. Although it will be fully functional without the use of any type of ski lift, it will be adaptable for use with any type of ski lift in the future.

From 1999 until 2003, Pinnacle Sports Marketing Inc. was directly involved in the design, maintenance, opening and operation of a smaller scale park at Adanac, where it successfully functioned as part of the hill's regular operation. The proposed facility will operate in a controlled environment, and will meet or exceed the existing design, operation and risk/liability management requirements of terrain parks. In the event of Adanac re-opening as a full ski/snowboard facility, the terrain park would easily be integrated into any new hill design as a separate run.

II: Maintenance and Construction of the Terrain Park

The maintenance and the quality of jumps and skill areas within the park will determine to a great extent the park's popularity. Without the use of a lift, snowboarders will be required to climb the hill, therefore, it is imperative that the terrain park meets and exceeds the customers' expectations, thus making it worth their efforts. As large concentrated amounts of snow will be required to create and maintain jumps and skill areas, snow-making equipment as well as the use of a groomer will be required. Two city employees will be required for a two week period in order to construct the park.

III: Operation of Pinnacle Sports Lesson Programs and Rental Equipment

Pinnacle Sports Marketing Inc. has been a corporate partner with the City of Greater Sudbury at Adanac Ski Hill since 1999. During this time Pinnacle Sports Marketing Inc. was responsible for the development of the ski and snowboard instruction school at Adanac Ski Hill and successfully ran all lessons and Board of Education recreation programs. The company has purchased an entire rental fleet to run these programs.

The contractual agreement that was in place governing the partnership between Pinnacle Sports Marketing Inc. and the City of Greater Sudbury from 1999 to 2003 would be renewed as per the pre-existing terms.

IV: Subletting of the Property to Pinnacle Sports Marketing Inc.

The Adanac Ski Hill property as set out in the Leasing agreement between the Nickel District Conservation Authority and the City of Greater Sudbury will be sublet to Pinnacle Sports Marketing Inc. for the period ending April 30, 2004 at a total cost of one dollar.

Overall, the creation of a terrain park and lesson programs would be a key addition to fitness and wellness within the Sudbury community. With the closure of Adanac ski hill many of our community's families and youth are now having to travel out of our city to enjoy ski and snowboard recreation while many others have entirely discontinued participating in such winter recreation. The terrain park would also serve as a smooth transition phase should the full re-opening of Adanac ski hill occur in the future and would contribute greatly to the success of the new ski hill.

Please see the attached document which outlines the budget for the terrain park and lesson school.

Terrain Park and Lesson School Budget	
Pass Tickets	10, 000.00 (1)
Equipment Rental	2, 400.00 (2)
Ski and Snowboard School	9, 040.00 (3)
Total Gross Receipts	**21, 440.00**
Advertising	2, 000.00 (4)
Hydro	5, 000.00 (5)
Insurance	17, 500.00 (6)
Payroll (City of Sudbury)	2, 741.12 (7)
Payroll	16, 409.00 (8)
Plowing	1, 000.00 (9)
Supplies	500.00 (10)
Telephone	850.00 (11)
Terrain Park materials	2, 972.00 (12)
Water	3, 000.00 (13)
Total Expenses	**51, 972.00**
Profit/Loss	**(30, 532.12)**

It should be noted that the Profit/Loss figures in the above budget indicate a shortfall of $30, 532.12. This figure does not take into account a previous investment made by Pinnacle Sports Marketing Inc. of $34, 535.00 for ski and snowboard equipment that will be utilized in the proposed operation for all lessons and rentals. Pinnacle Sports Marketing Inc. is requesting the City of Greater Sudbury to provide it with an operating budget of $27, 791.00 and a City of Greater Sudbury payroll grant of $2, 741.12. With this Operating Budget and payroll grant in place for 2004, the Terrain Park will open in December 2004.

Notes to Cashflow Budget

Estimated Gross Receipts

1. 1000 user visits at $10.00 per visit = $10, 000.00
2. Average annual rental figures over previous four years for lesson and snowboard rentals at Pinnacle Sports rental outlet at Adanac Ski Hill.
3. Average annual lesson figures over previous four years of Pinnacle Sports lesson school at Adanac ski hill.

Expenses

4. Based on special sponsorship rate for season arranged with Rogers Radio (Q92, Mix 105, CIGM).
5. Figures based on 2003 hydro consumption for facilities that will be in use during the proposed 11 week operation period.
6. Quotation provided by Mr. Robert Bell, head of Ski Resort risk management team at R.L. Gougeon Insurance.
7. Two week pay rate for one Ski Utility Person and one Ski Hill Utility Person Helper. These rates are as per the City of Greater Sudbury standard wages of $18.44 per hour and $11.59 per hour for those positions. The payroll is calculated at 80 hours per employee and includes fringes of 14.1%
8. Pinnacle Sports payroll figures are as follows:
   - Rental equipment tuning and set up 80 hours at $9.00 per hour = $720.00
   - Terrain Park construction: 160 hours at $10.00 per hour = $1600.00
   - Terrain Park maintenance: 330 hours at $10.00 per hour = $3, 300.00
   - Rental Shop: 451 hours at $9.00 per hour = $4, 059.00
   - Park Monitor: 220 hours at $10.00 per hour = $2, 200.00
   - Ski and Snowboard Instruction: 450 hours at $10.00 per hour = $4, 500.00
9. Plowing: Includes plowing, salting and sanding of Adanac parking lot and service road. Based on previous contract rate of $50.00 per visit with 20 visits per year.
10. Estimated supply budget including but not limited to: stationary, photocopying, pass tickets and lesson level pins.
11. Telephone: Installation of point of sale telephone line and regular telephone line and phone charges for a 12-week period.
12. Terrain Park Materials: Costs include lowest tenders received to date on purchase price of rails, signage, additional fencing and other terrain park specific materials.
13. Water: Based on past Adanac Ski Hill water readings as per 80 hours of snowmaking. Also includes regular water consumption used during past Adanac winter operational periods and calculated on an 11-week operational period.

Greater Sudbury | Grand

ENHANCEMENT - PUBLIC INPUT
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:

Provide additional funding for the Lake Water Quality Program.
Key indicators of the health of a lake include specific water chemistry parameters and the health of aquatic organisms living in the lake. It is proposed that the existing lake sampling program be enhanced on a permanent basis to include an inventory of aquatic organisms in our lakes (a bio-diversity survey) and an educational campaign aimed at promoting community awareness of lake water quality issues and supporting stewardship of our lakes.

Impact of Implementing Option:

1. Questions commonly asked by the public include what is the water quality of our lake, how much capacity is there to accommodate development on lakes and what fish are in our lakes. By expanding the water quality testing program, we would contribute significantly to our understanding of area lakes and would assist in identifying key indicators of the health of the lakes including water chemistry parameters, fish species and other aquatic organisms.

2. With 3 years of water quality information, the program can begin to use the scientific information gained to target specific areas of concern and to recruit the community in improving and protecting the quality of our lakes.

3. In implementing an educational campaign on lake water quality issues, scientific data would be presented and interpreted in a format that is understandable and useful to the average person. Lake residents and lake users will have a better understanding of the issues facing their particular lake and will be more likely to become active participants in monitoring the health of our lakes.

4. Many lake stewardship groups are eager to become involved in managing their lake but often do not know where or how to start. Creating a resource centre within the lake water quality program would allow the community, particularly lake residents, to access information and tips on lake water issues and potentially lead to the formation of new lake stewardship groups.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$35,000

Greater Sudbury | Grand

ENHANCEMENT - SERVICE LEVEL ISSUES
P.W.25.00.00.00 DISPOSAL

Description:
Reduce the tipping fee fees for concrete, brick and blocks. As per the recommendation approved by Council in January 2004, staff has reviewed the recycling for concrete/block, asphalt, drywall, roof shingles, contaminated wood and polystyrene. At this time, staff is recommending that the landfill diversion program be expanded to include the grinding and re-use of concrete, brick and block only, with a reduction in the tipping fees for this material only. No other recommendations are being presented at this time.

Impact of Implementing Option:
• The annual financial impact would be approximately $48,000 • The tipping fee for this item would be reduced from $60/tonne to $20/tonne. • The implementation of graduated tipping fees for diverting landfill waste was a recommendation of the 20 year Waste Management Systems Plan. • Implementation date of May 1, 2004

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$32,000

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
P.W.25.00.00.00 DISPOSAL

Description:
Waiving the $2 tire tipping fee (for four (4) tires 34" in diameter or less) on the Four Amnesty Days.

Impact of Implementing Option:
Net Budget Impact of $30,000. This option will be reviewed by the Technical Steering Committee on Waste Optimization in some detail. Staff recommend that Council hold off on any decisions until that Committee makes its recommendations.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$ 30,000

Greater Grand Sudbury

ENHANCEMENT - PUBLIC INPUT

H.O.20.00.00.00
DISCRETIONARY PROGRAMS

Description:

Increase the funding to the Red Cross for the Housing Registry and Emergency Rent Bank Program.

The Housing Registry offers an updated database of available and affordable units within the City of Greater Sudbury. Services include a Housing Co-ordinator who is able to advocate on the client's behalf with landlords, funding sources and utility companies, phone access, information on tenant rights and responsibilities, and assistance in developing money management skills.

The Rent Bank Program provides assistance in crisis situations to secure or maintain citizens in their homes. As a homelessness prevention program they have been able to avert eviction from current accommodations or disconnection of vital services. Citizens must utilized all other resources and have accessed these emergency funds as a last resort.

Impact of Implementing Option:

The increase in costs associated with maintaining accommodation in the City of Greater Sudbury necessitates a continued commitment to a fund that provides resources to citizens who are at risk of becoming homeless. To that end the Division recommends $10,000 for the Housing Registry and Emergency Rent Bank Program for allocation to clients. The provision of this means tested program requires increased staffing and the Division supports the $17, 304 towards the salary of a part time staff.

Current Budget

Base Budget	$27,800
One time allocation	6,400
Total Budget	34,200
Actual	34,018
Unused allocation	182

Proposed Budget 2004

Base Budget	$27,800
Base Budget Enhancement	27,304
Total Base allocation	55,104

2004 Enhancement funding option:
Homelessness Initiative Fund is capped at $90,000.

This enhancement request will require 100% municipal funding of $27,304.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$27,304

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
P.W.15.00.00.00 COLLECTION

Description:
Set up a $2 garbage bag tag system for residents producing in excess of 3 garbage bags per week.

Impact of Implementing Option:
Garbage bag tags would be sold to residents to be used for garbage that is produced in excess of three bags per week. The cost of the bag tags will be $2 per tag. Net Budget Impact - Approximately $20,000 in 2004, but self funding in future years. Staff will require a 4 - 6 month lead time to implement this program. This option will be reviewed by the Technical Steering Committee on Waste Optimization in some detail. Staff recommend that Council hold off on any decisions until that Committee makes its recommendations.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$ 20,000

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
B.C.00.00.00.00 OFFICE OF THE C.A.O.

Description:
Reinstate the subscription to the media service Informart Special Edition. At one time, the City subscribed to Infomart Special Edition - a media service that allowed 10 registered users to access current and past issues of over 200 Canadian and international newspapers, news wires, broadcast transcripts, magazines and trade publications online (archives from the past five years). This service was eliminated in 2003. This option is to reinstate the service in 2004.

Impact of Implementing Option:
Infomart Special Edition is a tremendous research tool. Users can search by key words, specific dates, etc. in everything from The Sudbury Star, to CBC, the Financial Post and various trade publications. It is used to gather information for policy purposes (ie. municipal trends on varying issues, reactions, general data, etc.) and communications (ie. speeches, news stories, quotes, announcements, media monitoring, etc.) It's fast, accurate and convenient to use. This research tool provides immediate access to a wealth of information including extensive archival data, a highly valued service for the registered users (ie. Mayor's Office, Members of Council, Communications, Policy Analyst). In addition, Infomart Special Edition is a valuable tool for economic development as it sources current corporate data and industry profiles. If Infomart Special Edition is not available, information will need to be gathered from other sources (ie. Sudbury Public Library, Laurentian Library, individual websites, etc.). This will increase the amount of staff time required for research and limit our ability to respond to issues and trends in a timely fashion.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$16,000

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES

C.H.00.00.00.00
HUMAN RESOURCES

Description:

Reinstate the Quarter Century and Retiree Banquet. Historically, predecessor municipalities (and CGS in 2002) held an annual Quarter Century and Retiree Banquet to recognize the contribution of those Employees with 25 years of service, and those retiring in the year of the banquet.

During the 2003 budget deliberations, elimination of the Quarter Century Banquet was put forward as a budget option, and was adopted by Council. Later that year Council determined that it was appropriate to have a "scaled down" event, and subsequently a "wine and cheese" style event was held in the Council Chambers and Foyer of Tom Davies Square after hours.

Should Council determine it appropriate to continue to recognize these Employees for their contribution on an ongoing basis, monies will be needed to be allocated to fund a ceremony, and accompanying "wine and cheese" style of event.

Impact of Implementing Option:

Women's Watches (19) + tax	=	$ 4,370.00
Gentlemen's Watches (19) + tax	=	$ 4,370.00
Retiree Gifts (budgeting for 25 @ $10.00 each	=	$ 250.00
Invitations and Programs	=	$ 200.00
Tables, linens, ice tubs, etc.	=	$ 1,000.00
Catered wine and cheese (based on 200 people, and per person quote for 2003)	=	$ 4,310.00
Photography services and products	=	$ 300.00
Miscellaneous (e.g. decorations)	=	$ 500.00
Entertainment	=	$ 200.00
Support staff	=	$ 40.00
Total	=	$15,540.00

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$15,540

Sudbury Greater Grand

ENHANCEMENT - PUBLIC INPUT
L.R.10.00.00.00 LEISURE PROGRAMS/GRANTS/EVENTS

Description:

The Rayside Balfour Youth Centre provides services to approximately 200 young people in the community. The purpose of the Rayside Balfour Youth Centre is to provide positive recreational and life skills programs which range from organizing of pool, baseball and floor hockey tournaments to providing assistance with resume writing and bullying prevention programs. This option would provide the Rayside Balfour Youth Centre with a grant equivalent to four months operating costs.

Impact of Implementing Option:

The Rayside Balfour Youth Centre receives funding through a number of grant programs from government agencies. Their current grant is expiring in September and they cannot apply for new funding until the current funding is fully expended. This creates funding gaps and has been an ongoing problem since 1996. If this enhancement option is approved by Council, the Rayside Balfour Youth Centre will continue its programming while seeking new grants for 2005 and beyond.

The monthly operating costs for the Rayside Balfour Youth Centre are $3,400.

Four months of funding equates to $13,600.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$13,600

Greater Grand Sudbury

ENHANCEMENT - PUBLIC INPUT

H.O.20.00.00.00
DISCRETIONARY PROGRAMS

Description:

Provide additional funding to the Salvation Army. Services provided include lodging and supportive programming for males age 16+ to establish or re-enter the community. Supports include daily nutritional provisions, weekly Narcotics Anonymous & Alcoholics Anonymous meetings, counselling services, chapel services and clothing for the homeless.

Impact of Implementing Option:

This request will require 20% municipal funding, the balance will be covered through the Ministry of Community and Social Service Provincial Hostel Funding.

This proposal is to assist in securing 22 beds. In 2003 the Salvation Army quickly depleted the base budget funding of $220,226 due to increased occupancy. Based on the depletion rate the Salvation Army was further granted a one time allocation of $116,33, with the municipal portion of $23,266 offset through funding from the Community Placement Target Fund. The adjusted annualized occupancy rate for utilization of shelter beds at the Salvation Army for 2003 was 80% capacity. This resulted in the unused allocation of $73,090 from the one time allocation. Based on the statistical tracking by the Salvation Army there is indication that usage of the services provided continues to increase. The Social Services Division recommends that an enhancement be approved to accommodate an anticipated annualized occupancy rate for utilization of shelter beds to 90% capacity for 2004. Funding is also required to maintain the hostel and support wages for staffing.

Current Budget

Base Budget	$220,226
One time allocation	116,331
Total	336,557
Actual	263,467
Unused allocation	73,090

Proposed Budget 2004

Base Budget	$220,226
Base Budget Enhancement	54,794
Total Base allocation	275,020

2004 Enhancement funding option:

Cost sharing formula 80% Provincial 20% Municipal	
Provincial Funding	43,835
Municipal Funding	10,959
Total Enhancement request	54,794

The Municipal portion for this option is $10,959.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$10,959

Greater Sudbury

ENHANCEMENT - COUNCIL REFERRAL

L.T.25.00.00.00
SUDBURY TRANSIT SERVICES

Description:

This option is being presented as directed by Council at the Finance Committee meeting of March 27, 2004. This option would enhance transit service by adding a direct express trip to Coniston at 5:00 p.m.

Impact of Implementing Option:

Currently, service is provided to Coniston, through a connection that is made at the New Sudbury Shopping Centre. Anyone wishing to travel to Coniston takes the Barrydowne Cambrian route to the New Sudbury Shopping Centre. This portion of the trip takes 15 minutes. At the New Sudbury Shopping Centre, the passenger connects to the Coniston Route. It takes 25 minutes to travel from the Shopping Centre to the terminus point in Coniston. Therefore, the current total travel time from Downtown to the furthest bus stop in Coniston is 40 minutes. Given that there two routes are synchronized so that there is no wait time at the New Sudbury Shopping Centre, a passenger travelling to Coniston would be home within a maximum of 45 minutes from leaving the Transit Centre.

The travel time to Coniston compares favourably with other routes in the network. Most of our urban routes are a 60 minute round trip routes with the middle or terminus point of the route being at 30 minutes. Because they travel longer distances, all of our commuter routes are at least 60 minute round trip routes, with the longest commuter routes being 120 minutes (or two hours) round trip routes with the longest ride to the terminus point of the route being 60 minutes or one hour.

Should this option be accepted, there would be two routes servicing Coniston at 5:00 p.m. Given that there are currently an average of 9 passengers per hour on the Coniston route, it is expected that there would be minimal revenues from the new route.

Implementation date for this option: June 1, 2004

Annualized cost of this option: $16,000

Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would increase by $0.28.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	260
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$9,330

Sudbury Greater | Grand

ENHANCEMENT - PUBLIC INPUT
H.O.20.00.00.00 DISCRETIONARY PROGRAMS

Description:

Provide additional funding for the Canadian Mental Health Association.

Currently, funding is provided for an outreach worker to provide crisis services to individuals who have been recognized as having difficulty in securing and/or maintaining housing.

Impact of Implementing Option:

The funds requested are required to offset the negotiated increase of the salary.

Current Budget

Base Budget	$52,689
Actual	52,689
Budget balance	0

Proposed Budget 2004

Base Budget	52,689
Base Budget Enhancement	7,050
Total Base allocation	59,739

2004 Enhancement funding option:
Homelessness Initiative Fund is capped at $90,000.

This enhancement request will require 100% municipal funding of $7,050.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$7,050

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVELS ISSUES
C.P.05.00.00.00 SUPPLIES & SERVICES

Description:
Provide for 170 overtime hours for the Supplies and Services Section. Due to the amalgamation, we could not anticipate work load demands. Therefore, the Supplies & Services section now requires overtime hours to accommodate those demands. We estimate the section will require 170 overtime hours which will be an additional $6,400 to our budget.

Impact of Implementing Option:
The $6,400 overtime budget request for Supplies & Services will provide the section with the efficiency tool required to be able to issue tenders and RFP's at the proper time and obtain the best prices. It will keep the Section's workloads at a manageable level without the problem of staff shortages due to the present system of time in lieu of payment.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	170
Crew (Hours)	

Net Budget Increase	$6,400

Greater Grand Sudbury

ENHANCEMENT - PUBLIC INPUT
H.O.20.00.00.00 DISCRETIONARY PROGRAMS

Description:

Provide additional funding for L'Association des jeunes de la rue.

Hostel for females ages 16 - 19. In addition to the Hostel service the agency supports Family counselling for these youths.

Impact of Implementing Option:

This request will require 20% municipal funding, the balance is covered through the Ministry of Community and Social Services Provincial Hostel Funding.

This proposal is to assist in securing 9 beds, an increase in two beds from 2003. Statistical tracking by L'Asocciation des jeunes de la rue indicates that usage of the services provided has increased significantly. Funding is also required to maintain the hostel and support wages for staffing.

Current Budget

Base Budget	$103,384
Actual	101,566
Unused allocation	1,818

Proposed Budget 2004

Base Budget	$103,384
Base Budget Enhancement	30,440
Total Base allocation	133,824

2004 Enhancement funding option:

Cost sharing formula 80% Provincial 20% Municipal

Provincial Funding	24,352
Municipal Funding	6,088
Total Enhancement request	30,440

The Municipal portion for this option is $6,088

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$6,088

Greater Grand Sudbury

ENHANCEMENT - PUBLIC INPUT
P.M.25.15.00.00 WINTER MAINTENANCE

Description:
Provide winter sidewalk maintenance on 9th Avenue, Lively, between MR 24 and Coronation Street.

Impact of Implementing Option:
This is a request that originates from the Public Input session held in Lively. A senior's complex is located on Coronation Street, and residents want the sidewalk on 9th Avenue maintained so that they can safely travel by foot to the downtown area on MR 24.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	125

Net Budget Increase	$ 5,000

Greater Sudbury

ENHANCEMENT - COUNCIL REFERRAL
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.

Impact of Implementing Option:
Prior to amalgamation, the Town of Raysie-Balfour painted markings on sidewalks in Chelmsford. In total 7.3 km of sidewalks were painted on the following streets: Main, Errington, Cote, Edward, Charlotte, Gaudette, Bridge, William, St. Joseph, Brookside, Pinellas, Montcalm

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	100

Net Budget Increase	$3,500

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
This option would add two additional trips to Route 702 Azilda/Chelmsford. Specifically, an inbound trip would be added at 7:45 am and a round trip added at 11:15 am. This option was developed in response to requests from users who wish to use transit to get to work on Saturdays and to shorten the wait time between the 10:00 am and 12:45 pm trips.

Impact of Implementing Option:
This option adds 104 hours of service per year at a cost of $3,423. The costs of adding these hours of service are minimal as the option adds frequency to an existing route on Saturdays only. The implementation date for this option is June 1, 2004. Annualized cost of this option: $3,420 Since the transportation service for the City is area rated; on a house assessed at $100,000, the commuter rate would increase by $0.06.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	61
Overtime (Hours)	
Crew (Hours)	61

Net Budget Increase	$2,000

Sudbury Greater | Grand

ENHANCEMENT - PUBLIC INPUT
L.R.65.00.00.00 COMMUNITY HALLS OPERATIONS

Description:

This option would open the fitness Centre at the Capreol Millennium Centre on Saturdays from Noon to 4:00 p.m. and is presented in response to a petition received from approximately 43 current fitness centre users requesting that the hours of operation at the facility be extended to accommodate weekend use by fitness centre members.

Impact of Implementing Option:

If approved, this option would impact on the quality of life in Capreol as the facility is the only fitness centre in the community. Presently, the Millennium Fitness Centre is open Monday To Friday 8:00 am to 4:00 pm and 6:00 pm to 9:30 pm, when the Millennium Centre is open for other programs . The facility is closed on Saturday and Sunday. This recommendation would see the facility open for 4 hours on Saturdays from 12:00 pm to 4:00 pm between September and May.

Annualized impact of this option: $2,630

Based on an April 1 implementation date, the budget impact of the option is $1,760

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	164
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$1,760

Greater Sudbury

ENHANCEMENT - PUBLIC INPUT
H.C.00.00.00.00 CHILDREN SERVICES

Description:
Through the Public Input session, the Human League has requested funding of $50,000 to maintain the current funding levels for the Breakfast Club program ($25,000) and the PLAY (Positive Leisure Activities for Youths) program ($25,000). This would offset the planned reduction of funding to these programs through the National Child Benefit reinvestment fund.

Impact of Implementing Option:
Should this option be accepted, we are recommending that the funding be provided through the NCB reinvestment funds for 2004 in order to reduce the impact on the 2004 tax levy. As the Human League was previously approved to receive 2004 NCB funds for their Breakfast Club and PLAY programs, this additional funding will increase the CGS's support of these programs to $169,000, from an original budget of $119,000 for 2004, with no increase to the levy. This, however, is not consistent with the results of a community consultation done in 2002, and supported by Council, that more NCB funds be returned to OW/ODSP families directly.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$0

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
C.H.00.00.00.00 HUMAN RESOURCES

Description:
Convert one temporary employee to permanent status. $75,400 exists in the Human Resources Administration cost centre to pay for approximately 3,656 temporary hours of work. These Temporary Employees are performing such functions as: preparation of Health and Safety Minutes, co-ordination of the Summer Student Hiring Program, typing of letters to physicians, Unions and Employees relating to our rehabilitation efforts, maintenance of over 3,000 Employee and 800 Pensioner files. In our experience since amalgamation, there has been sufficient administrative burden in the Human Resources Division to employ both temporary staff on a full time basis, and management cannot foresee the burden reducing to such a degree that there will not be enough work for a least 1 full time clerical employee on an ongoing basis. Rather than employ this person on an ongoing temporary basis, year over year, it is recommended that a portion of the temporary budget be converted to allow for the addition of 1 FTE. In a Unionized setting our Collective Bargaining Agreements would require that this position be made permanent by now. It is a question of basic fairness and consistent treatment of Employees.

Impact of Implementing Option:
There will be no impact on the levy.

Increase in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	(1834)
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$0

Greater Grand Sudbury

ENHANCEMENT - COUNCIL REFERRAL
L.R.60.05.00.00 SKI HILL OPERATIONS

Description:

Council has directed that an option be prepared regarding the re-opening of the Adanac Ski Hill.

There is considerable community interest in ensuring the continuance of winter activities at Adanac Park, with an emphasis on hill based activities. Recently, the Adanac Task Force Planning Committee decided that a master plan and business plan for the Adanac Park is required to provide a co-ordinated approach to recreation and leisure planning within Adanac Park and to provide a complete business case analysis for development of the Adanac Hill, within the park complex. Community consultation will be of paramount importance in determining appropriate capital investments in the Adanac Hill to ensure redevelopment of the hill into an all season recreation venue that best meets the needs of the community and of all stakeholder groups.

Impact of Implementing Option:

An RFP is being issued for the Adanac Park master plan and business plan. The final plan is anticipated to be completed in mid-September, at which time it will be presented to Council, together with recommendations as to how the Adanac Park area can be developed to best meet the recreation needs of the community and what capital and operational resources will be required to implement the master plan for the Adanac Park, with specific recommendations and a business plan for the Adanac Hill.

The development of the multi-season recreation area at Adanac Park could include, but is not limited to:

- Experience Adanac Winter Carnival Activities
- Downhill and Cross-Country Skiing
- Snowboarding and/or Snowboard Terrain Park
- Tobogganning and/or Tubing
- Skating (Outdoor)
- Indoor and Outdoor Soccer
- Skateboarding and Inline Skating
- Non Motorized Trail activities including walking and mountain biking
- Summer and Winter Programs/Camps

The operating and capital requirements will be determined through the master plan and business plan process and will be presented to Council in the fall of 2004.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$0

Greater Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
C.S.00.00.00.00 SOLICITOR & CLERK SERVICES

Description: Supervisor of Elections
This Option would establish the current temporary contract position of Supervisor of Elections as a permanent position within the City Clerk's Office.

Impact of Implementing Option:
This position is currently a temporary contract position for a period of approximately 2 years. It is funded from the Election Reserve Account. The current contract will expire April 30, 2004 (subject to the impending recount). Since this position is currently funded from the Election Reserve, there is no impact on the current levy. It is recommended that this position be made into a permanent position to ensure continuity for future elections. It takes considerable time and expense on the City's part to train this individual. This expense and expertise is lost to the City when the incumbent's contract expires. Election planning is now a full time necessity. A copy of the current job functions is attached; however, if this position is approved, then additional functions such as assessment and implementing City Clerk's internet web functions would be added.

Increase in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	**$0**

Description: **Supplementary Information**

The current job description for this position is as follows:

MAIN FUNCTION:

Perform the administrative and supervisory work necessary for the successful organization and execution of the municipal election process for the City of Greater Sudbury, including post-election procedures.

CHARACTERISTIC DUTIES:

UNDER THE GENERAL DIRECTION OF THE CITY CLERK:

1. Supervise clerical work implementing and overseeing the provision of municipal election laws including recounts and by-elections.
2. Assist the Returning Officer in the distribution of Trustees for District School Boards.
3. Assist in the preparation of an operating budget for the election; provide recommendations on the level of pay for election workers, (i.e.: Deputy Returning Officers, Vote Clerks, Voting Station Managers, etc.).
4. Co-ordinate the translation of election material into the French language; ensure that the City's French Language Policy is adhered to.
5. Co-ordinate the hiring and training of Deputy Returning Officers, Vote Clerks, Voting Station Managers and Trillium Centre Election Workers through Ward Supervisors. Establish and conduct training programs for temporary clerical and field personnel. Authorize and arrange the payment of election workers, as well as all rental and other fees associated with use of Voting Stations.
6. Provide orientation to employees, including temporary personnel and staff at Citizen Service Centres.
7. Respond to inquiries and provide orientation and interpret legislation to election officials, candidates and members of the public, regarding the conduct of elections.
8. Make recommendations for the establishment of procedures to be followed in conducting elections; review election forms for compliance with election laws; co-ordinate the purchasing, processing and distribution of election materials and supplies to be used in voting stations.
9. Co-ordinate voter registration with staff in Citizen Service Centres, Information Technology and the Municipal Property Assessment Corporation (MPAC) to ensure voter registration eligibility.
10. Inspect and secure suitable locations for Voting Stations for each Ward.
11. Co-ordinate the updating of official ward boundary maps; check ward and polling subdivision boundaries for conformance to City mapping (required base mapping revisions); revise maps to reflect boundary and polling subdivision changes; co-ordinate printing and distribution of same.
12. Prepare analytical and statistical studies at the request of the Returning Officer.
13. Prepare and issue purchase orders; co-ordinate Quotations and Bids for election services and supplies.
14. Ensure that voter registration records are inputted, updated and maintained by clerical staff.
15. Interpret campaign expense law; ensure that all candidates' deposits and surplus funds have been properly accounted for.
16. Co-ordinate the development, implementation and maintenance of the CGS election web site through to final election day results.
17. Act as liaison with local media; arrange for advertising, as required.
18. Co-ordinate the destruction of ballots and election materials in accordance with election laws.

Greater Grand Sudbury

ENHANCEMENT - SERVICE LEVEL ISSUES
C.S.00.00.00.00 SOLICITOR & CLERK SERVICES

Description:
Convert the temporary parking ticket clerk to permanent. As was the case with the collections clerks, the collective bargaining agreement no longer allows for an extension to this position. The Parking Ticket Clerk performs duties in relation to all aspects of the parking ticket process. The main duties include: record, update and maintain the parking ticket database, process daily payments, balance cash and prepares deposits. Records and distributes parking tickets to different stakeholders. Generates Notices of Impeding Conviction and Certificates Requesting Conviction following time lines. The Parking Ticket Clerk schedules parking trial request, notifies all parties involved, prepares court dockets and updates the dispositions post court. She responds to telephone and counter inquiries and advises her immediate supervisor of all complaints.

Impact of Implementing Option:
The work has been performed by outsourcing to Drake and by a temporary employee. The uncertainty in the status of the job has led to staff turnover and loss of an experienced resource. In addition, it is unlikely that this position would be extended. With the new revenue sharing arrangement with Laurentian University and Cambrian College, which realize substantial revenue, it is imperative that there is continuity in this position and this can be achieved by converting this position to permanent. This would eliminate the cost of outsourcing to Drake to supplement the temporary employee. This saving would offset the cost of permanent benefits and the salary would remain unchanged, therefore, having no effect on the budget.

Increase in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	(1834)
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	$ 0

Greater Sudbury | Grand

ENHANCEMENT - COUNCIL RESOLUTION
B.A.10.00.00.00 COUNCIL EXPENSES

Description:
Retain the services of an independent auditor who shall be responsible only to Council for a one year trial period and have the Council Auditor in place prior to the start of the 2005 budget process.

Impact of Implementing Option:

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	To be established by Council

Towards Tomorrow Together ✦ Vers l'avenir ensemble

2004 Current Budget

Greater | Grand Sudbury

2004 Current Budget

CURRENT BUDGET SUMMARY
0.0.00.00.00.00

Description

THE CITY OF GREATER SUDBURY HAS A COMPLEX INFRASTRUCTURE EXTENDING OVER 3,627 SQUARE KILOMETRES, MAKING IT THE LARGEST MUNICIPALITY IN ONTARIO BASED ON LAND MASS.

THE CITY OF GREATER SUDBURY PROVIDES AN ARRAY OF SERVICES TO 155,000 RESIDENTS WITHIN ITS VAST GEOGRAPHIC BOUNDARIES - SERVICES THAT ARE ESSENTIAL TO THE WELL-BEING OF THE COMMUNITY AND ENHANCE QUALITY OF LIFE.

THE BUDGET PROVIDES THE FINANCIAL FRAMEWORK FOR THE SERVICES THAT WILL BE OFFERED AND THE PROJECTS THAT WILL BE UNDERTAKEN IN THE CURRENT FISCAL YEAR.

AS A CORPORATION FOCUSSED ON PROVIDING EXCELLENT VALUE TO CITIZENS AND EXCEPTIONAL CUSTOMER SERVICE, THE CITY CONSISTENTLY STRIVES FOR COST-EFFECTIVE, EFFICIENT, OPEN, ACCOUNTABLE AND ACCESSIBLE LOCAL GOVERNMENT.

COUNCIL'S VISION, MISSION, VALUES, GOALS AND PRIORITIES, WHICH ARE UPDATED ANNUALLY, ENSURE THAT DEPARTMENTAL RESOURCES ARE ALIGNED TO CORPORATE OBJECTIVES IN ALL SERVICE AREAS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		1,806.00	1,813.00	.4
	Temp. & Part Time Hours		636,886.00	638,971.00	.3
	Overtime Hours		30,946.00	31,092.00	.5
	Crew Hours		521,322.00	554,410.00	6.3
	Volunteers		355.00	355.00	
EXPENDITURES	Salaries & Benefits	131,037,446	131,809,644	143,485,967	8.9
	Materials & Operating Expenses	31,598,381	26,845,683	29,367,353	9.4
	Equipment Expenses	676,437	765,128	737,500	-3.6
	Energy Costs	6,441,203	6,279,093	6,616,240	5.4
	Purchased/Contract Services	134,313,048	125,329,195	144,965,070	15.7
	Debenture Costs / Insurance and Taxes	6,911,546	7,191,158	7,261,172	1.0
	Professional Development & Training	1,301,346	1,499,157	1,347,230	-10.1
	Grants - Transfer Payments	37,311,140	41,311,361	39,365,649	-4.7
	Provisions to Reserves/Capital	41,221,979	40,714,925	44,033,438	8.2
	Internal Recoveries	-1,088,994	-779,519	-717,680	-7.9
TOTAL EXPENDITURES		**389,723,532**	**380,965,825**	**416,461,939**	**9.3**
REVENUES	Levies	-8,098,640	-7,867,129	-8,381,690	6.5
	Provincial Grants	-164,250,179	-158,904,708	-175,915,308	10.7
	Federal Grants	-722,710	-579,924	-954,600	64.6
	User Fees	-63,825,339	-63,970,740	-66,474,946	3.9
	Licensing & Lease Revenues	-3,199,887	-3,846,793	-3,752,815	-2.4
	Investment Earnings	-7,370,000	-6,874,100	-7,020,000	2.1
	Contribution from Reserves	-4,244,784	-3,238,492	-2,995,213	-7.5
	Other Revenues	-7,707,155	-7,277,868	-6,611,480	-9.2
TOTAL REVENUE		**-259,418,694**	**-252,559,754**	**-272,106,052**	**7.7**
NET BUDGET		**130,304,838**	**128,406,071**	**144,355,887**	**12.4**

ASSESSMENT GROWTH	0.8
NET TAX INCREASE	11.5

2004 Current Base Budget
Major Variances
($ millions)

2003 Levy			128.4	
Approved by Council				
Increased Roads Expenditures	2.0			
Transportation for the Disabled	0.4			
Annualization of Fire Services Administration Salaries	0.4			
Annualization of Info Tech Services Salaries	0.4			
Municipal Agricultural Drains	0.1	3.3		
Provincially Mandated				
Payment in Lieu of Taxation	(0.5)			
EMS net of Provincial Subsidy and CRF adjustment	0.8	0.3		
Contractually Obligated				
Wages (excluding Police, water and waste water)	2.0			
Omers (excluding Police, water and waste water)	2.7			
Other Fringe Benefits (excluding Police, water and waste water)	0.5			
Pensioners	0.4	5.6		
Capital				
Waste Management Contribution to Capital	(1.7)			
Hydro dividend not received as anticipated	0.3	(1.4)		
Revenue Changes				
Solid Waste Revenue	1.3			
Pioneer Manor Revenue	(1.0)			
Transit User Fees	(0.4)			
Recreation User Fees	0.3			
Ontario Works Provincial Subsidy	(0.3)	(0.1)		
Other				
Parks Maintenance	0.3			
Fire Vehicle and Maintenance	0.2			
Incontinence Supplies - Pioneer Manor	0.1	0.6		
Inflation				
Includes energy costs, insurance and miscellaneous inflationary items		1.3		
Total 2004 Core Base Budget Increases Prior to Capital Levy			9.6	
Total 2004 Core Base Budget Prior to Capital Levy			138.0	7.4%
Capital Levy			2.9	2.3%
Total Core Base Budget Including Capital Levy			140.9	9.7%
Local Services Realignment (LSR) and Outside Boards				
LSR costs (with no offsetting CRF)				
Social Housing	(0.1)	(0.1)		
Outside Boards				
Health Unit (net of CRF)	0.3			
Police Services	3.3	3.6		
Total LSR and Outside Boards			3.5	2.7%
2004 Base Budget (total increase $16.0 million)			144.4	12.4%
Assessment Growth				0.8%
Net Tax Increase				11.5%

2004 CURRENT BUDGET
ADJUSTMENTS TO STAFFING NUMBERS

	Permanent Positions	Temporary Hours	Crew Hours	Description
2003 Staffing	**1,806**	**636,971**	**521,322**	
Information Technology		(4,480)		Elimination of transition funding for temporary hours
Finance		(2,038)		Elimination of transition funding for temporary hours
Solicitor's Office		1,146		Conversion of records management purchased service to temporary hours
Economic Development		17,819		Additional funding secured to undertake Economic Development projects
Bylaw Enforcement		(4,176)		Animal Control contracted out
Lake Water Quality & Land Reclamation Program		(2,080)		Reflects the anticipated work program for 2004
Social Housing	2			To conform to Provincial changes relating to applicant registry and asset/risk management inspection duties
H&SS - General Manager's Office		(1,522)		Termination of the FedNor interim program to support the physician recruitment initiative
Capreol & O.F. Medical Centres		(3,915)		No longer administered by the City
Pioneer Manor		2,265		Additional housekeeping and building maintenance staff to accommodate larger building
Ontario Works		(3,654)		Homelessness / SCPI is no longer staffed
Cemeteries		(3,116)		Using more contracting for the grounds maintenance function
Citizen Services		(2,048)		Efficiencies through the reallocation of part time hours
Recreation	1	(1,820)		Conversion of temporary hours to a permanent employee due to an arbitration award
Parking Operations		1,932		Over estimation of savings in temporary hours from the Pay ad Display Initiative
Crossing Guards		(828)		Reduced to reflect the current actual operation
Transit Services	(2)	2,016		Lower contract Transcab services eliminated the need for own drivers. Increase hours a result of annualization of enhanced service levels
Airport		(620)		Reflecting true operational needs
Water Maintenance	1		4,871	Additional resources related to the Walkerton inquiry and the addition of 1 permanent staff to handle small water systems
Waste Water Maintenance			1,200	Reflects the actual requirements
Water & Waste Water Misc.			1,900	Additional Health & Safety training as regulated by the Ministry
Roads Maintenance			13,769	Additional labour to accommodate Council's request for the additional $2 million in roads
Parks Maintenance			11,348	Reflects the actual requirements to provide the service based on past history
Emergency Services		1,780		Annualization of temporary hours to conform to the response time accountability agreement
Police Services	5	3,694		
Miscellaneous additional hours (i.e. required hours for leap year)		1,645		
2004 Base Staffing Levels	**1,813**	**638,971**	**554,410**	

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Budget04

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Revenues

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2004 Current Budget

REVENUE SUMMARY
A.A.00.00.00.00

Description

THIS SECTION OF THE BUDGET RECORDS ALL GENERAL OR NON-DEPARTMENTAL REVENUES AND EXPENSES OF THE CORPORATION INCLUDING:
-PAYMENT IN LIEU TAXATION
-ELDERLY TAX ASSISTANCE
-GRANTS AND SUBSIDIES
-CORPORATE REVENUE/CAPITAL

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses	3,026,000	2,726,000	2,656,000	-2.6
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services			70,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	143,000	138,000	145,000	5.1
	Provisions to Reserves/Capital	1,100,000	1,100,000	3,514,820	219.5
	Internal Recoveries				
TOTAL EXPENDITURES		**4,269,000**	**3,964,000**	**6,385,820**	**61.1**
REVENUES	Levies	-7,266,753	-7,028,700	-7,570,400	7.7
	Provincial Grants	-57,008,523	-55,214,763	-58,798,520	6.5
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings	-7,200,000	-6,750,000	-6,850,000	1.5
	Contribution from Reserves				
	Other Revenues	-2,026,446	-2,300,000	-2,200,000	-4.3
TOTAL REVENUE		**-73,501,722**	**-71,293,463**	**-75,418,920**	**5.8**
NET BUDGET		**-69,232,722**	**-67,329,463**	**-69,033,100**	**2.5**

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2004 Current Budget

TAXATION LEVY
A.A.05.00.00.00 105

Description

THIS COST CENTRE INCLUDES PAYMENTS-IN-LIEU OF TAXES AND NET REVENUE ASSOCIATED WITH SUPPLEMENTARY TAXATION AND TAX WRITE OFFS. THIS COST CENTRE ALSO INCLUDES ELDERLY TAX ASSISTANCE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses	3,026,000	2,726,000	2,656,000	-2.6
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services			70,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	93,000	88,000	95,000	8.0
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**3,119,000**	**2,814,000**	**2,821,000**	**.2**
REVENUES	Levies	-7,266,753	-7,028,700	-7,570,400	7.7
	Provincial Grants	-562,523	-530,063	-562,520	6.1
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-6,446			
TOTAL REVENUE		**-7,835,722**	**-7,558,763**	**-8,132,920**	**7.6**
NET BUDGET		**-4,716,722**	**-4,744,763**	**-5,311,920**	**12.0**

CGSBDE04

TAXATION LEVY

A.A.05.00.00.00 105

ADDITIONAL INFORMATION:

This Cost Centre accounts for revenue from payments in lieu of taxation (ie assessments on senior levels of government, hospitals and post-secondary educational institutions) and provincial grants for power generating dams. Also included in this Cost Centre is the supplementary tax revenue billed for any additions made during the year according to the supplementary assessment rolls provided by MPAC several times a year.

This Cost Centre accounts for rebates related to provincial programs for charity rebates and vacancy rebates as authorized in the Ontario Municipal Act under Section 361 and 364 respectively, as well as the municipal program for the elderly tax assistance grant to eligible low income seniors (ie in receipt of the Guaranteed Income Supplement from the Federal Government) as authorized by City of Greater Sudbury By-Law 2001-182F.

Also included are accounts for the write-off of taxes as provided for in the Ontario Municipal Act under Section 357 for the cancellation, reduction or refund of taxes in the current year as the result of:

- A change in tax class
- Tax exemption status
- Fire or demolition
- Removal of a mobile unit
- Gross or manifest error

and under Section 358 for the cancellation, reduction, or refund of taxes in the two prior years as a result of gross or manifest error in the preparation of the assessment roll. As well, write-downs of taxes are included as a result of direction from the Assessment Review Board upon a successful appeal launched by a taxpayer and from the Municipal Property Assessment Corporation (MPAC) upon a settlement of a request for reconsideration from a taxpayer.

BUDGET VARIANCES:

Purchased/Contract Services

The increase in this category is due to a transfer of funds from the tax write-offs account to allow for the retention of a property tax agent to assist in protecting our property tax assessment base. The protection of assessment is a growing concern for most municipalities in Ontario as they are striving to receive every tax dollar they are entitled to and stabilize the tax base.

Our tax agent has been tasked with defending the municipality at the Assessment Review Board against appeals made by property owners relating to the assessed values of properties. The other duties include seeking out new revenue sources such as missed assessments that may have never been realized by MPAC and review of the existing roll to ensure accuracy. This individual has over 30 years of experience in the property assessment field and has demonstrated the ability to resolve issues to the benefit of the Corporation.

This initiative started in October, 2003 and the City has seen benefits which have exceeded the cost of this purchased service. The result to date has been in cost avoidance by protecting values during the appeal process. For 2004 this individual will concentrate on new revenue generation as well as continuing with cost avoidance issues. Over time, the City will realize less cost as a result of tax write-offs and therefore have a more stable property tax base. Council will be made aware of the progress of this initiative.

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2004 Current Budget

GRANTS & SUBSIDIES
A.A.15.00.00.00 115

Description

TO REFLECT THE COMMUNITY REINVESTMENT FUND (CRF).

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES					
REVENUES	Levies				
	Provincial Grants	-56,446,000	-54,684,700	-58,236,000	6.5
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**-56,446,000**	**-54,684,700**	**-58,236,000**	**6.5**
NET BUDGET		**-56,446,000**	**-54,684,700**	**-58,236,000**	**6.5**

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GRANTS & SUBSIDIES

A.A.15.00.00.00 115

ADDITIONAL INFORMATION:

In 1998, the Province introduced a disentanglement process that led to the realignment of services that would be delivered to the public. The costs of some services were transferred from municipalities to the Province (e.g. Children's Aid). However, the majority of services and costs were transferred to the municipalities (e.g. Ontario Disability Support Program, Emergency Medical Services, Assessment, etc.).

Since this transfer added extra burden to the City, the Province provided funding to the City in the form of the Community Reinvestment Fund (CRF) to attempt to attain revenue neutrality. The formula for CRF was developed by adding the net impact of the services transferred to the City, then subtracting the net costs of programs transferred to the Province, account for the loss of the municipal support grant, factor in the residential education property tax room, achieve an expenditure savings target imposed by the Province and the balancing item would be the CRF funding. A simple chart below illustrates the formula developed in 1998.

	$ Million
LSR increased expenditures	$48.9
Loss of municipal support grant	36.9
Expenditure saving target	(7.0)
Less: Residential education property tax room	(25.2)
CRF Funding (inc. Special Transition Assistance Grant)	(53.6)
Revenue Neutrality	$ 0

Collectively the Region and area municipalities were not able to achieve the $7 million savings target developed by the Province and therefore the shortfall was passed onto ratepayers through levies.

In 1998 and each of the subsequent years the province has provided a reconciliation of the Local Service Realignment (LSR) costs and adjusted the funding accordingly. Council received the 2002 reconciliation information at the January 29, 2004 meeting.

As services became fully devolved to the municipality they were no longer tied to the CRF and no additional compensation was available to offset increased costs. Currently, only programs that have a cost sharing component with the Province continue to be reconciled. These include Public Health, Land Ambulance, Child Care, Sole Support and the Ontario Disability Support Program.

Programs that have fully devolved and have no cost sharing arrangement with the Province are no longer reconciled. The costs for these programs have no effect on the CRF funding since any increases are borne 100% by the City. These programs include Provincial Offenses, Property Assessment and Social Housing.

GRANTS & SUBSIDIES

A.A.15.00.00.00 115

Community Reinvestment Fund (CRF)

The 2004 CRF has been calculated based on the provincial reconciliation of 2002 LSR costs and CRF adjustments which was received December 29, 2003.

		2003 Budget	2004 Budget
Base Funding		$50,250,000	$53,801,000
Supplemental Assistance		2,189,000	2,189,000
CRF Bonus		846,000	846,000
Transit Bonus		1,400,000	1,400,000
Total Funding		**$54,685,000**	**$58,236,000**

The change in the CRF base funding is calculated as follows:

2003 Budget		$50,250,000
LSR Cost Adjustments		
Social Services and Children's Services	3,256,000	
Ambulance Services	(29,000)	
Public Health	324,000	3,551,000
		$53,801,000

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2004 Current Budget

CORPORATE REVENUE/CAPITAL
A.A.20.00.00.00 120

Description

THIS COST CENTRE REFLECTS CURRENT FUND INVESTMENT REVENUES, INTEREST ON TAXES, INTEREST ON UTILITY PROMISSORY NOTE AND SLOT REVENUE. IT ALSO REFLECTS THE FINAL CONTRIBUTION TO THE TRANSITION CAPITAL, AS APPROVED BY THE ADOPTION OF THE 10 YEAR CAPITAL PLAN, AND THE ANNUAL CONTRIBUTION TO THE SUDBURY COMMUNITY FOUNDATION, AS APPROVED DURING THE 2003 BUDGET PROCESS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	50,000	50,000	50,000	
	Provisions to Reserves/Capital	1,100,000	1,100,000	600,000	-45.5
	Internal Recoveries				
TOTAL EXPENDITURES		**1,150,000**	**1,150,000**	**650,000**	**-43.5**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings	-7,200,000	-6,750,000	-6,850,000	1.5
	Contribution from Reserves				
	Other Revenues	-2,020,000	-2,300,000	-2,200,000	-4.3
TOTAL REVENUE		**-9,220,000**	**-9,050,000**	**-9,050,000**	
NET BUDGET		**-8,070,000**	**-7,900,000**	**-8,400,000**	**6.3**

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CORPORATE REVENUE/CAPITAL

A.A.20.00.00.00 120

ADDITIONAL INFORMATION:

In 2001, Council adopted a 10-Year Capital Plan which allocated funding to the Capital Envelopes, and to the Transition Budget. 2004 is the final year of contributions to the Transition Budget. Under the approved Capital Plan, as funding is no longer required for transition purposes, it is reallocated to specific capital envelopes. See the attached page showing an excerpt of the approved 10–year capital plan.

During the 2003 Current Budget Process, Council made the decision to allocate $50,000 annually to the Sudbury Community Foundation to be used to establish an endowment fund, and to provide some funding to local charities on an annual basis.

BUDGET VARIANCES:

Provision to Reserves/Capital

The budget variance in the provision to capital relates to the final contribution to the Transition budget, and is offset by increased contributions to other capital envelopes throughout the budget.

Other Revenue

The budget variance in the other revenue category relates to 'slot revenue'. Historically, the revenue had been increasing annually, and an increase was budgeted for 2003. However, the anticipated increase did not materialize. This may have been a one-time event, due to decreased tourism in 2003 coupled with a three-month strike in Sudbury; however, a lesser amount has been budgeted for 2004.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

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2004 Current Budget

CAPITAL LEVY
A.A.25.00.00.00

Description

THIS COST CENTRE REFLECTS THE FIRST CAPITAL LEVY, BEING 2.27% OF THE 2003 NET LEVY. THE CAPITAL LEVY IS A KEY COMPONENT OF THE LONG TERM FINANCIAL PLAN, AND IS AN ESSENTIAL BEGINNING IN ADDRESSING THE CAPITAL REQUIREMENTS OF THE CITY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital			2,914,820	
	Internal Recoveries				
TOTAL EXPENDITURES				**2,914,820**	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET				**2,914,820**	

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CAPITAL LEVY

A.A.25.00.00.00

ADDITIONAL INFORMATION:

The Long Term Financial Plan, originally approved in principle by Council in December of 2002, identified the means for Council to achieve funding for:

70% of the outstanding capital requirements of the City throughout the ten years; and
100% of the projected annual capital needs by the tenth year of the plan.

The two key financing mechanisms are an annual capital levy of 2.27% of the previous year's net levy and a limited short-term debenturing program to expedite some of the more urgent capital projects. Debt repayments are not to be an additional cost, but are to come from the capital levy. 2004 sees the first year of budgeting the capital levy.

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Executive & Administrative

Greater Grand Sudbury

2004 Current Budget

EXECUTIVE & ADMIN. SUMMARY
B.0.00.00.00.00

Description

TO PROVIDE EXECUTIVE AND ADMINISTRATIVE SUPPORT SERVICES FOR THE CITY OF GREATER SUDBURY COUNCIL AND THE OFFICE OF THE MAYOR.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		16.00	16.00	
	Temp. & Part Time Hours		5,481.00	5,502.00	.4
	Overtime Hours		500.00	500.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,743,521	1,877,946	2,055,142	9.4
	Materials & Operating Expenses	128,280	181,900	184,300	1.3
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	219,870	194,200	236,200	21.6
	Debenture Costs / Insurance and Taxes	5,685	6,145	6,010	-2.2
	Professional Development & Training	117,000	118,900	118,900	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-71,490	-71,490	-71,490	
TOTAL EXPENDITURES		**2,142,866**	**2,307,601**	**2,529,062**	**9.6**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-2,500	-2,500	-2,500	
TOTAL REVENUE		**-2,500**	**-2,500**	**-2,500**	
NET BUDGET		**2,140,366**	**2,305,101**	**2,526,562**	**9.6**

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

EXECUTIVE & LEGISLATIVE SUMMARY
B.A.00.00.00.00

Description

TO PROVIDE EXECUTIVE AND ADMINISTRATIVE SUPPORT SERVICES FOR THE OFFICE OF THE MAYOR AND CITY COUNCIL SO THEY CAN FULFILL THEIR STATUTORY DUTIES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		3,654.00	3,668.00	.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	811,223	816,223	899,088	10.2
	Materials & Operating Expenses	100,300	154,900	157,300	1.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes	5,685	6,145	6,010	-2.2
	Professional Development & Training	70,000	70,900	70,900	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**987,208**	**1,048,168**	**1,133,298**	**8.1**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**987,208**	**1,048,168**	**1,133,298**	**8.1**

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

OFFICE OF THE MAYOR
B.A.05.00.00.00 205

Description

THE BASIC SERVICE LEVEL PROVIDES REMUNERATION FOR THE MAYOR, ONE (1) EXECUTIVE ASSISTANT AND ONE (1) ADMINISTRATIVE ASSISTANT PLUS 3,668 TEMPORARY AND PART-TIME HOURS. FUNDS ARE PROVIDED TO OPERATE THIS OFFICE FOR CIVIC FUNCTIONS, HOSTING OF VISITING DIGNITARIES, AWARDS AND GIFTS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		3,654.00	3,668.00	.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	384,988	384,988	427,242	11.0
	Materials & Operating Expenses	32,500	32,500	32,500	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	25,000	25,000	25,000	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**442,488**	**442,488**	**484,742**	**9.5**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**442,488**	**442,488**	**484,742**	**9.5**

CGSBDE04

OFFICE OF THE MAYOR

B.A.05.00.00.00 205

ADDITIONAL INFORMATION:

The office of the Mayor provides support to the Mayor as Head of Council. As outlined in the new Ontario Municipal Act,

It is the role of the Head of Council:

(a) to act as chief executive officer of the municipality;
(b) to preside over Council meetings;
(c) to provide leadership to Council;
(d) to represent the municipality at official functions; and
(e) to carry out the duties of the Head of Council under this or any Act.

BUDGET VARIANCES:

Salaries & Benefits

An increase in this category is due to annualized costs associated with general wage increases, merit increases and benefits.

Greater | Grand Sudbury

2004 Current Budget

COUNCIL EXPENSES
B.A.10.00.00.00 210

Description

TO PROVIDE FOR THE REMUNERATION OF TWELVE (12) WARD COUNCILLORS FOR THE CITY OF GREATER SUDBURY AND ALSO FOR COUNCIL AND COMMITTEE MEETINGS, AWARDS AND GIFTS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	426,235	431,235	471,846	9.4
	Materials & Operating Expenses	67,800	122,400	124,800	2.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes	5,685	6,145	6,010	-2.2
	Professional Development & Training	45,000	45,900	45,900	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**544,720**	**605,680**	**648,556**	**7.1**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**544,720**	**605,680**	**648,556**	**7.1**

CGSBDE04

COUNCIL EXPENSES

B.A.10.00.00.00 210

ADDITIONAL INFORMATION:

As outlined in the new Ontario Municipal Act,

It is the role of Council:

(a) to represent the public and to consider the well-being and interest of the municipality;
(b) to develop and evaluate the policies and programs of the municipality;
(c) to determine which services the municipality provides;
(d) to ensure that administrative practices and procedures are in place to implement the decisions of Council;
(e) to maintain the financial integrity of the municipality; and
(f) to carry out the duties of Council under this or any other Act.

Greater | Grand Sudbury

2004 Current Budget

OFFICE OF THE CAO
B.C.00.00.00.00

Description

THE OFFICE OF THE CAO LEADS IN THE MANAGEMENT OF THE OPERATIONS OF THE CITY OF GREATER SUDBURY AND FACILITATES THE DEVELOPMENT AND THE IMPLEMENTATION OF POLICIES AND PROGRAMS AS DIRECTED BY COUNCIL.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		13.00	13.00	
	Temp. & Part Time Hours		1,827.00	1,834.00	.4
	Overtime Hours		500.00	500.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	932,298	1,061,723	1,156,054	8.9
	Materials & Operating Expenses	27,980	27,000	27,000	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	219,870	194,200	236,200	21.6
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	47,000	48,000	48,000	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-71,490	-71,490	-71,490	
TOTAL EXPENDITURES		**1,155,658**	**1,259,433**	**1,395,764**	**10.8**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-2,500	-2,500	-2,500	
TOTAL REVENUE		**-2,500**	**-2,500**	**-2,500**	
NET BUDGET		**1,153,158**	**1,256,933**	**1,393,264**	**10.8**

CGSBDE04

OFFICE OF THE CAO

B.C.00.00.00.00

ADDITIONAL INFORMATION:

The Office of the Chief Administrative Officer (CAO) leads in the management of the operations of the City of Greater Sudbury and facilitates the development and the implementation of policies and programs guided by the vision, mission, values, goals and priorities of Council. The CAO's office includes Corporate Strategy and Policy Analysis, Internal Audit and Performance Measurement, and Corporate Communications and French-Language Services.

As the organizational head of the corporation, the CAO provides strategic direction to staff to implement Council priorities so that our city remains a healthy and vibrant community to live and work in. He oversees the operations of the City of Greater Sudbury to ensure that its resources are employed as efficiently as possible. The CAO's leadership provides vital direction to the operating Departments and results in many initiatives being undertaken that provide substantial cost savings to our corporation and ensure the smooth and efficient operation of our Departments.

Apart from providing leadership to the organizational Departments of the City of Greater Sudbury, the CAO will drive the *corporate renewal* strategy in 2004. The purpose of this exercise is to make the City more responsive to citizen needs and foster a culture of transparency and accountability thus making us more competent in our business - the business of serving our citizens. This strategy will focus on four main areas. The first objective will be to realign our organizational structure to create a more dynamic and responsive system. As part of this objective a new organizational structure will be developed and implemented and the results of the new structure will be examined at the end of the year. The second goal will be to create a training and education program in order to provide staff with tools and skills they need to perform their work at the highest level. Special emphasis will be given to providing employees with negotiation skills to effectively resolve public concerns. The third facet of this strategy will be to improve employee satisfaction by implementing the recommendations of the Employee and Organizational Wellness Committee. Lastly, the fourth element will focus on creating a Performance Measurement Program to keep the corporation focussed on achieving results and to show the public precisely how their tax dollars are being spent. As part of this initiative a new Budget process will be developed for the year 2005.

CORPORATE STRATEGY AND POLICY ANALYSIS
ADDITIONAL INFORMATION:

Corporate Strategy and Policy Analysis supports the Chief Administrative Officer and Council in the development and implementation of Council's policy, priorities, and provides strategic direction to the corporation and the Community. This office also acts as the Co-ordinator of Council's Accessibility plan under the Ontarians with Disabilities Act, 2001. It also supports Council in developing positions to the policy initiatives of the Federal and Provincial Governments.

2003 Accomplishments Highlights:

- Working with staff and the Mayors of the Northern Ontario Mayors Coalition in partnership with FENOM and NOMA, completed the report: **A New Vision for Northern Ontario Embracing the Future.** The report contains specific strategies for growth in Northern Ontario and has been presented to members of Cabinet.

OFFICE OF THE CAO

B.C.00.00.00.00

- As approved by City Council and directed by the Mayor, coordinated and updated the NetCentral expression of Interest: **Supporting Innovation and Prosperity - Tax Incentive Zone for the NetCentral Region.** During the development of the proposal, staff worked with the Ministry of Finance and the NetCentral Mayors and staff to lobby for the proposal, which is currently under review by the Provincial government.

- Coordinated the working group of staff and the Sudbury Community Foundation for the implementation of Council's Smoke Free By-law to develop strategies to support the local charities that would be impacted by the By-law. After Council presentation, Council established the **Charity Task Force** and allocated $15,000 for its initiatives.

- Coordinated twelve meetings and a community workshop of Council's Accessibility Committee to develop the City's first accessibility plan. After Council presentation, Council approved the **Accessibility Plan** in October and allocated $50,000 for the implementation of the recommendations.

- Participated in the Technical Committee of the Mayor and Council's Committee on Seniors Issues. Staff is currently working on the report and recommendations of the **Action Planning for Sudbury's Golden Opportunity.**

- As a member of the **Healthy Cities Working Group**, participated and worked in the preparation of Council presentations and provided input into the Official Plan Healthy Cities process.

- Participated and coordinated with the Mayor's Office in the development of the **Diversity/Immigration Working Group**. Prepared presentations and held community focus groups. The Working Group is currently working towards a Diversity Summit in Sudbury.

- Coordinated the development of questionnaires and reports for the **Employee Survey and the Annual Citizen and Business Surveys**; these last two surveys were presented to Council prior to initiating the budget process and are the cornerstone for the review of Council's priorities documented in the annual **Mapping the Vision 2003** Document. The surveys and Council priorities then become the guiding tools for the annual business plans for each department. This section coordinates the preparation of Business Plans.

- Other activities included providing information to the public and media, supporting joint initiatives with the Chamber of Commerce, developing a business plan for the Farmers' Market, and developing and maintaining contact with federal and provincial officials. Other projects included participating in the INORD- Laurentian University- City colloquia.

BUDGET VARIANCES:

Purchased/Contract Services

In October 2003, Council approved a new account of $50,000 in the base budget to implement the mandated Accessibility Plan through the Corporate Strategy and P{olicy Analysis Section. As a result of Council commitments during the approval of the Smoke Free By-law, Council in May, 2003 also approved $15,000 for Council's Charity Task Force. This results in a total increase of $65,000 to the 2004 budget for these two initiatives.

2004 PROJECTS AND PERFORMANCE INDICATORS:

(In addition to the follow-up required from the 2003 projects outlined in the preceding section.)

Objective Establish a strategic policy framework for Council to review and establish priorities on an annual basis

OFFICE OF THE CAO

B.C.00.00.00.00

Performance Measures:

a. Annual Winter session to set Strategic Priorities - January 2004
   This includes the 2004 Annual Community and Business Surveys and the annual Corporate & Departmental Business plan Objectives for 2004
b. Annual fall session of Council to review progress on priorities - September 2004
c. Annual report to community on progress - November 2004
d. Development of a community based Strategic Plan prior to the 2005 Business Plan and Budget process.
e. Development of a Policy Handbook by December 2004
f. Development of Business Plan Handbook and associated training for departments by December 2004
g. Coordinate the development and administration of the 2005 Community and Business Surveys

Objective **Implement 2003-2004 Accessibility Plan**

Performance Measures:

a. Implement the Accessibility Plan Recommendations by September 2004
b. Present to Council a 2004-2005 Accessibility Plan by September 2004
c. Hold four quarterly workshops with service providers and the Committee in 2004

Objective **Ensure the viability of community charities**

Performance Measures:

a. Percentage of Charity Task Force recommendations implemented
b. Training program developed and implemented by the end of the second quarter of 2004
c. Data collection and monitoring system developed
d. Number of viable community charities at the end of 2004 as compared to the end of 2003

Objective **Monitor and Participate in the Provincial Federal process of developing a New Deal for Cities**

Performance Measures:

a. Number of reports to CAO and Council on updates of initiatives from the Federal and provincial Governments.
b. Number of meetings with Federal/Provincial officials and municipal associations

Objective **Continued coordination with the Mayor's Office for the development of the Leadership Institute, the Northern Ontario Mayor's Coalition, the Community Strategic Plan, Leadership Insititute and other initiatives**

Performance Measures:

a. Report to Council to establish Leadership Institute
b. Progress report to Council on implementation of Mayor's Coalition proposal
c. Draft Community strategic Plan by October 2004

OFFICE OF THE CAO

B.C.00.00.00.00

INTERNAL AUDIT AND PERFORMANCE MEASUREMENT
ADDITIONAL INFORMATION:

The goal of internal audit and performance measurement is to improve service delivery in the City of Greater Sudbury by providing advice and support to management.

Internal auditing provides an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of its systems and processes.

Audits are performed in accordance with professional standards of the Institute of Internal Auditors, an internationally recognized body. Appropriate auditing techniques are applied to the various assignments performed. The section usually performs Operational or Value-for-Money audits. These are, by definition, more comprehensive than traditional financial/compliance audits (the usual domain of external auditors). Both focus on wider aspects of business procedures and internal controls, to independently assess whether and how a process/program has effectively and efficiently achieved its objectives.

In 2003 internal auditing performed 13 separate audit or consulting assignments, including the Payroll, Purchasing, and Information Technology areas. These generated 22 recommendations to improve systems and procedures. All of these recommendations have been accepted by management and 95% have been implemented or are expected to be implemented within one year. In addition, a Value-for-Money audit was performed within the Water Works area.

In 2003, the Internal Auditor spent a significant amount of time seconded to assist in the development of a major discussion paper, entitled Building the City of Tomorrow. This forward-looking document provides Council and Management with strategic options and tools aimed at assessing new ways of doing business at the City (improving process efficiencies) and devising new revenue sources, in order to address the fiscal challenges facing the City. The auditor contributed to the Paper's creation, plus acted as the liaison to the CAO's Office during its development and ultimate presentation to Council.

In 2004 internal auditing expects to perform at least 6 separate assignments, plus at least 1 Value-for-money audit. The number of assignments varies depending upon the complexity of each.

Performance Measure:

Percentage of audit recommendations accepted and implemented within one year

2003 Budget	90%
2003 Actual	95%
2004 Budget	90%

Performance measurement is a method of assessing progress towards stated goals and objectives using quantitative and qualitative data. It strengthens local accountability and is a management tool that helps determine whether the City is providing a quality service at a reasonable cost. It provides information that can help make better decisions and identify best practices and opportunities for improvement.

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B.C.00.00.00.00

Performance measurement is increasing in importance as a management tool at the CGS. Performance measures are continually being refined and are included in all cost centres in the 2004 budget document. Over time, as quantitative and qualitative data is gathered and analyzed, areas for improvement will be identified.

This section leads the City in the performance measurement process. Part of this process includes voluntary participation with the Ontario CAOs Municipal Benchmarking Initiative (OMBI). OMBI's mission is "to continuously strive for service excellence in municipal government. Participating municipalities work together to identify and share performance statistics, operational best practices, and to network in a spirit of innovation and entrepreneurship."

The City is still in the early stages of a process that will evolve over the years and ultimately be an important management tool bringing improved service delivery throughout the organization.

Continuous Improvement Program (CIP) is a joint union and management initiative to identify cost savings. 2004 will be the first year of this initiative at the CGS. It is expected that with union and management working together there will be a number of areas identified where the City can save money and still deliver the same quality service.

Performance Measure:

a. Cost savings identified by the Continuous Improvement Program (CIP) at the end of the year (2004 is the first year of the program)

2004 Budget $100,000

Corporate Communications and French-language Services

ADDITIONAL INFORMATION:

Corporate Communications and French-language Services develops and implements communications activities on behalf of the City and its many departments. Services include communications planning, media and public relations, speech writing, implementation of the City's logo/visual identity standards, graphic design and production, advertising, publications, internal communications, website development/maintenance/training and special events. The department provides strategic communications in response to City needs using the most cost-effective and efficient communications tools and tactics. A co-ordinated and comprehensive approach is used to maximize the message. The division also oversees the implementation of the French-language Services policy approved by Council, ensuring that citizens receive excellent service in both official languages. The division is responsible for translations, policy promotion/education, and community relations. In 2003, a number of communications initiatives were implemented in English and in French to support the vision, mission, values, broad goals, strategies and priorities of Council. Some of the initiatives encompassed all service areas. Others were specific to individual departments, programs, or policies.

OFFICE OF THE CAO

B.C.00.00.00.00

HIGHLIGHTS OF INITIATIVES IN 2003

PUBLICATIONS

Mapping the Vision 2003, 2003 Budget Publication - Towards Tomorrow/Vers Demain, Submission to Ministry of Finance Roundtable, Enhanced Leisure Guide, Telephone Directories, 2003 MPMP Progress Report, 2004 Tax Flyer Accessibility Plan, Council Orientation Binder .

CITY WEBSITE

Communications has trained 'content contributors' for the City's website. Each department has the ability to post information about their services and programs.

MEDIA RELATIONS

Media relations is a key component of all communications plans that are developed. **Pioneer Manor Expansion Project, Media Promotion of New Salt Trucks, Newly Renovated and Expanded Airport, Sudbury Technology Centre - Official Opening of AlerTech, Power Outage/Energy Conservation, Economic Development Strategic Plan, Cold Weather Alert - Civic Awards, Funding for arts and cultural groups** - Complete list of media releases issued in 2003 is available on the City website.

COMMUNICATIONS CAMPAIGNS

Official Plan, Smoke-free Public Places and Workplaces By-law - *"Welcome to the Great Fresh Indoors / Entrez prendre l'air frais'* campaign, **New Animal Control By-law** -*"If you have 4-legged friends, remember the 4-limit rule."* campaign **Community branding, Sudbury Soils Study** Communications is a critical component of the process. **The Mayor and Council's Roundtables - Children First / Physician Recruitment and the Committee on Seniors Issues, One-site homeless facility, Drinking Water Awareness Week, People Helping People Homelessness Initiative, EarthCare Sudbury, Clean Up Greater Sudbury/Waste Management, Greater Sudbury Transit, Master Fire Plan, Emergency Preparedness, POA Collections Campaign, Children Services, Speed Watch, Memorial Wall**

ADVERTISING

Public Input - A series of ads were developed to invite the public to provide input on a number of topics, including waste management, the new taxi by-law, the municipal alcohol policy, older adult centres, and the accessibility plan. **Departmental advertising** - Ads were developed for all areas of the corporation. **Sudbury Star Banner Ads** - These ads were purchased in April and September.

FRENCH-LANGUAGE SERVICES

The City hosted the provincial AFMO conference. Work continued on implementation of the French-language Services policy, including public education. The City developed a brochure to promote new French playground programs.

VISUAL IDENTITY STANDARDS

Parking - Parking signage was updated for all municipal lots. **Corporate Wear** - Line was expanded.

INTERNAL COMMUNICATIONS

Staff newsletter - CityLink celebrates City staff, activities and milestones through photos and articles. The publication was distributed four times in 2003. **25-Year/Retirement Reception** - Invitations, program, Master of Ceremonies.

SPEECHES

Speaking notes were prepared on a variety of topics.

OFFICE OF THE CAO

B.C.00.00.00.00

OTHER

Messages on Hold at 671-CITY, Elevator Frames - Posters are featured near elevators (ie. election, who's where at T.D. Square, Leisure Guide promos, etc.) **Expo Display** - Visuals for display at Citizen Service Centre. **Inaugural Ceremony** - Invitations, program, MC, inaugural address slide presentation.

PARTIAL 2004 OBJECTIVES

COMMUNICATIONS CAMPAIGNS

Budget 2004 - Communications plan to engage the public in the budget process. **Community Branding** - Work is proceeding with GSDC. **Official Plan** - Extensive promotion to engage the public. **Cemetery Services By-law** - Campaign to communicate new by-law information to citizens. **Emergency Preparedness** - Ongoing implementation of the Emergency Preparedness Campaign. **Sudbury Soils Study** - Ongoing communications.

PUBLICATIONS

2004 budget background flyer - For public input and information meetings. **Municipal Progress Report** - Municipal Progress Report to Citizens for Mayor and Council. **Enhanced Leisure Guide -** To contain general information about the budget, City accomplishments and information about emergency preparedness. **Phone Directories** - Special section on Emergency Preparedness. **MPMP Report** - Annual initiative as mandated by the province.

MEDIA RELATIONS

Communications will continue to support all departments through news conferences, announcements, media releases and media coverage of City events. **Airport Promotion** - The City is working with The Sudbury Star to produce a special feature on the newly renovated and expanded Airport Terminal. **Pioneer Manor and David Street Water Treatment Plant** - The City will host media tours of Pioneer Manor and the David Street Water Treatment Plant projects and assist with official opening celebrations.

VISUAL IDENTITY STANDARDS

Internal Signage The new City logo has been applied to external signage. The City Logo will now be applied to internal signage to help guide and direct citizens at City Hall.

CITY WEBSITE

In conjunction with Information Technology, the website is being enhanced to provide easier access to information.

INTERNAL COMMUNICATIONS

City Intranet Site - Communications is working with Information Technology to enhance the site, with a focus on the City's vision, mission, values and goals. A component will be added for employee wellness. **Employee/Organizational Wellness Committee** - A brand will be developed to give all employee wellness activities visibility. **CityLink -** The internal newsletter will be expanded to include a section on employee wellness.

OFFICE OF THE CAO

B.C.00.00.00.00

FRENCH-LANGUAGE SERVICES

Work will continue on policy implementation, including a review of external signage to ensure accuracy, training for staff and ongoing community relations.

Performance Measures:

1. Number of news releases issued in English and French
   - 2003 Budget 544
   - 2003 Actual 576
   - 2004 Budget 576
   - In 2004, Communications will conduct a random sampling of media coverage for tone, content, key messages, spin-off coverage generated

2. Number of unique visitors to the City's website
   - 2003 Budget 110,000
   - 2003 Actual 148,000
   - 2004 Budget 150,000

3. Number of speeches/letters written
   - 2003 Budget 95
   - 2003 Actual 85
   - 2004 Budget 90

4. Implementation of guidelines governing French Language Services implemented in City of Greater Sudbury
   - 2003 Budget 98%
   - 2003 Actual 92%
   - 2004 Budget 98%

5. Percentage of citizens satisfied with French Language Services
   - 2003 Budget 90%
   - 2003 Actual 80%
   - 2004 Budget 90%

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Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Corporate Services

Greater | Grand Sudbury

2004 Current Budget

CORPORATE SERVICES SUMMARY
C.0.00.00.00.00

Description

TO PROVIDE EFFECTIVE DELIVERY OF PROFESSIONAL SERVICES IN THE AREAS OF INFORMATION TECHNOLOGY, FINANCIAL SERVICES, HUMAN RESOURCES, SUPPLIES AND SERVICES AND SOLICITORS AND CLERKS THAT LESSEN THE ADMINISTRATIVE BURDEN ON FRONT-LINE DEPARTMENTS, ALLOWING THEM TO PROVIDE VALUE-ADDED SERVICE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		145.00	145.00	
	Temp. & Part Time Hours		22,496.00	17,131.00	-23.8
	Overtime Hours		2,315.00	2,590.00	11.9
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	10,733,259	10,526,416	12,223,233	16.1
	Materials & Operating Expenses	3,023,108	1,688,952	1,575,200	-6.7
	Equipment Expenses	115,000	130,000	132,500	1.9
	Energy Costs	52,450	48,900	53,050	8.5
	Purchased/Contract Services	6,894,389	7,340,375	7,198,510	-1.9
	Debenture Costs / Insurance and Taxes	2,142,897	2,260,585	2,209,520	-2.3
	Professional Development & Training	301,830	389,578	389,510	
	Grants - Transfer Payments	25,000	25,000	25,000	
	Provisions to Reserves/Capital	3,103,337	3,090,488	3,233,750	4.6
	Internal Recoveries	-1,738,621	-1,831,700	-1,966,383	7.4
TOTAL EXPENDITURES		**24,652,649**	**23,668,594**	**25,073,890**	**5.9**
REVENUES	Levies	-165,887	-153,038	-152,890	-.1
	Provincial Grants	-3,000	-3,000	-3,000	
	Federal Grants				
	User Fees	-204,711	-475,086	-481,500	1.4
	Licensing & Lease Revenues	-3,008,887	-3,660,593	-3,606,815	-1.5
	Investment Earnings	-10,000	-10,000	-10,000	
	Contribution from Reserves	-1,921,618	-972,659	-552,700	-43.2
	Other Revenues	-2,634,217	-1,838,550	-1,808,710	-1.6
TOTAL REVENUE		**-7,948,320**	**-7,112,926**	**-6,615,615**	**-7.0**
NET BUDGET		**16,704,329**	**16,555,668**	**18,458,275**	**11.5**

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CORPORATE SERVICES SUMMARY

C.0.00.00.00.00

ADDITIONAL INFORMATION:

The Department's Vision is a continuation of the Corporation's Vision which is an expression of what it aims to accomplish as a result of successfully delivering the services for which it is responsible. Our summary of the Corporation's Vision is one that enhances the status of the City as a world class community bringing talent, technology and a greater northern lifestyle together.

To support this, the Department of Corporate Services has adopted a series of core values that will form the underpinnings under which it will pursue this Vision; namely:

- To consult with and be responsive to the needs of its stakeholders;
- To seek value for money;
- To strive for continuing improvement;
- To promote equity of opportunity;
- To work in partnership to achieve these aims; and
- To be a good place to work, ensuring that employees are developed to their full potential.

By adhering to these core values, the Department will be guided in the Mission Statements that it champions; and ultimately, in the way that it acts and delivers services.

In summary, the Department of Corporate Services' Mission is to provide efficient, professional and cost-effective services to the internal line departments that assist them in providing high-quality, value-added services to the residents of our community.

To achieve the preceding Mission, the Department believes the following goals need to be satisfied:

- To implement administrative systems, policies and procedures that lessen the administrative burden on line departments; that assist the Department in becoming a twenty-four hour operation for selected services to provide information to the residents of the Municipality;
- To earn the confidence of the community through sound financial stewardship, and through the development of a financial strategy to provide a common basis for guiding its approach to managing financial resources the Department is to:

CORPORATE SERVICES SUMMARY
C.0.00.00.00.00

- Maintain and enhance the financial strength of the Corporation through its investment strategies for financial assets;
    - To implement the Long-Term Financial Plan, and pursue budget policies which seek to achieve a sustainable level of revenue spending, and create headroom for capital investment and policy initiatives;
    - Create a stable framework for budgeting through effective financial planning;
- To develop a series of measures which the Department would use to determine what is relevant; realign resources; set new standards and/or develop improvement strategies to meet pre-existing standards;
- To improve public access.

The Corporate Services Department is made up of five Services:

- Finance
- Legal and Clerk's
- Human Resources (HR)
- Information Technology (IT)
- Supplies and Services

All of these Services will have a brief explanation of their role within the City of Greater Sudbury following the summary page for each area found later in this Budget Document.

Increased Efficiencies, Effectiveness, Cost-Reductions and Cost Avoidance

The following forms a partial listing of the initiatives undertaken by the Corporate Services Department that have and will affect the Budget in a positive fashion and/or have enhanced an existing service, or introduced a new one. These actions will cover a broad spectrum and could be classified under any one of the following:-

- cost avoidance
- cost reductions
- increased revenues
- alternative service delivery options
- re-allocation of existing resources
- new way of doing business
- E-Government,

to mention a few.

CORPORATE SERVICES SUMMARY
C.0.00.00.00.00

A partial listing is as follows:

New ways of business that have resulted in cost avoidance, protected our revenue sources, infrastructure renewal and/or cost reductions:

Imaginative and Progressive Capital Financing Initiatives
($64.8 million in new Capital Construction, and $135,000 per annum in Cost Avoidance)

The Finance Division, in conjunction with the Legal Services Division and various Operating Departments, has undertaken a number of major Capital Financing Initiatives using existing funds from Reserves and Reserve Funds, future capital allocations, and in some cases, a Managed Debt Program. The debt repayments are secured by a revenue stream and therefore do not impact on the Municipal Levy. The projects are as outlined.

Pioneer Manor Redevelopment/Rebuild Project $22.1 million

The $22.1 million Pioneer Manor Redevelopment/Rebuild Project was started in 2002 and is expected to be completed by early Summer 2004. The municipal share of the Project is $13.1 million, composed of $7.1 million cash-on-hand in reserves and $6 million from future Health and Social Services Capital Envelopes (approximately ten years). The $9 million Provincial portion of the Project will require debt financing which will be covered by a revenue stream from the Province over the next 20 years. This debt financing will be secured by mid to late Spring 2004.

South End Rock Tunnel Project $22.7 million

The $22.7 million South-End Rock Tunnel Project was approved in 2003 with a Provincial funding commitment of $8.4 million. The balance will be funded through $11.3 million in capital allocation commitments from current and future year capital envelopes (through to 2007) and $3 million in funding from reserves. The City is still pursuing Federal funding for this Project.

David Street Water Treatment Plan Refurbishing $20 million

The $20 million David Street Water Treatment Plant was started in 2001 and is expected to be completed by January 2004. There is $13.3 million in Federal and Provincial funding. The balance of $6.7 million is primarily from reserves.

199 Larch Street - Provincial Tower $17.3 million

In March of this year, the City purchased the Provincial Building from the Province for $17.3 million. Part of the deal to acquire the building was a 20-year Lease Agreement with the Ontario Realty Corporation for the rental of space occupied by Provincial Ministries and Agencies. The entire amount was financed with external financing over a 20-year term, and the rental revenue stream will fund the debt repayment with no impact on the Municipal Levy.

In addition to obtaining a guaranteed occupancy for 20 years that will cover the debt and interest payments for the building, costs of $135,000 a year which will grow to over to $200,000 over the period of the Lease were avoided. This cost avoidance is attributed to the fact that had we not purchased the building, our rents for occupancy in that building would have increased.

CORPORATE SERVICES SUMMARY
C.0.00.00.00.00

Property Evaluation
(Reallocation of Existing Resources, Cost Avoidance - $100,000)

In 2003, the City evaluated all its properties to establish insurance replacement cost appraisals of all 618 City-owned properties. This huge undertaking was accomplished at a cost of $340,000, which was financed from the Operating Budget and Current Insurance Reserves. Part of the exercise included confirming the existence and state of our holdings for insurance replacement cost purposes. Detailed property and site improvement descriptions were gathered and put into a database for the use of City personnel. As a result of this undertaking, 16 properties were deleted from our insurance schedule, while another 97 properties were added. The previous listing had been compiled from insurance schedules of former municipalities, and omissions and errors were caught during this exercise. The City's holdings are valued at $830 million.

A budget of $100,000 has been proposed for an ongoing Valuation Program whereby approximately ⅓ of the properties would be revisited each year. By ensuring timely reviews of our properties, it is expected that the City will better manage its assets - minimizing insurance claims and limiting or reducing risk exposure. The annual cost of $100,000 will be covered by a corresponding reduction in the annual Contribution to the Insurance Reserve. This reduction is possible due to ongoing risk management and claims management initiatives undertaken by the City over the last three years.

Tax Registrations
(Collection of Delinquent Accounts - ($2.5 Million)

All delinquent tax files in arrears for four years or more are subject to the Tax Sale Process. Prior to amalgamation, no tax sales had been undertaken for a number of years, thus uncollectible taxes remained on the books as outstanding receivables. Commencing in 2001, an aggressive Tax Sale Process was undertaken. In 2001, 173 properties were under tax registration. 127 of these files were either paid in full or entered into Tax Extension Agreements (valued at $1.5 million). The balance of 46 went to tax sale in the Spring of 2003; 12 properties were sold ($202,008.36 received for outstanding taxes), and the remainder will either be disposed of where possible or vested with the municipality. In 2002, 157 properties were under tax registration; 89 have either paid in full or entered into Tax Extension Agreements ($800,000), leaving 48 to be offered for tax sale in the Spring of 2004. In 2003, 165 properties are currently under tax registration (Total Value Outstanding - $4.2 million). This process will continue annually to reduce the City's tax receivables over time.

Sale of Surplus Municipal Properties
(2003 Net Revenues - $110,000; 2004 Gross Revenues expected - $150,000)

In 2003, the Property Section processed 29 sales of surplus properties. The properties are listed with the Sudbury Real Estate Board, unless they are of limited marketability, such as small strips of land, surplus roads and laneways, which are processed by City staff. 23 of these sales were concluded, generating revenues of approximately $150,000. The expenses related to the marketing of these properties totalled $40,000, leaving net proceeds of $110,000. The cost to market each property will vary depending on the type of the property, survey requirements, legal and environmental issues, clean-up, demolitions and etc. The remaining 6 sales are expected to generate, in 2004, $150,000 in gross revenue.

CORPORATE SERVICES SUMMARY
C.0.00.00.00.00

Current Accounting
(Cost Reductions - $433,000)

During 2002, the Current Accounting Section called on external resources to assist with 2001 accounting issues and year-end reporting requirements since the Section was not yet fully staffed. While the provincially imposed deadline of June 30, 2002 was met, it was at an additional cost of $450,000.

During the Spring of 2003, we required only minimal additional help from our external auditors to meet an earlier 2002 Provincial deadline of May 31, 2003. The cost for this additional work was only $17,000 - a substantial reduction from 2002.

Protection of Assessment Base (Total Value of Assessment - $8.5 billion)
(Revenues Saved - $65,000 from October 15th to December 7th, 2003)

To protect the property assessment base from constant erosion as a result of the Municipal Property Assessment Corporation's (MPAC) valuation processes, the City has taken a proactive role in stabilizing the assessment.

In 2002 and 2003, the City launched appeals against the valuations of large industrial properties totaling in excess of $200 million. In 2003, with the major valuation decrease in the multi-residential class, the City launched appeals on 149 properties totaling in excess of $350 million. These appeals may result in additional taxation revenue and stabilization of the tax assessment base.

Commencing in October of 2003, the Finance Division, in conjunction with the Legal Services Division, has been working with a Property Tax Agent to assist in defending MPAC's property values against appeals launched by property owners. In addition, this Property Tax Agent has been tasked with seeking out new tax revenue sources and reviewing new property values to ensure that the City receives every tax dollar it is entitled to. The first two months of this Project has yielded positive results as the City has been able to minimize assessment losses at the Assessment Review Board (ARB), and the Property Tax Agent has revealed opportunities to tap into new tax revenue sources. Some examples where the City has minimized its tax losses are as follows:

1. The Property Tax Agent's recommendation not to sign off on Minutes of Settlement have saved the City approximately $45,000 in payments in lieu of taxation and assessable taxation revenue;

2. A property under appeal was listed at $199,000 on the Multiple Listing Services (MLS), however, the City was able to hold the 2002 and 2003 Current Value Assessment at $429,000, thus minimizing the tax loss impact;

3. An Imperial Oil property was successfully defended at $411,000, although the company was seeking a reduction;

4. A commercial property listed at $200,000 was returned at $300,000 and successfully defended at $283,000;

5. Review of institutional properties with taxable tenants to ensure that they are properly assessed.

6. Ongoing dialogue with appellants to achieve a mutually beneficial solution that will eliminate the need to take some appeals to court.

CORPORATE SERVICES SUMMARY
C.0.00.00.00.00

These are not the only measures of value that we have received from this Service. We are currently involved in many other initiatives regarding additional revenue relative to assessment protection, such as:

1. Requesting reconsideration on our PIL properties that are over-valued, thus saving the education portion of the property

2. Reviewing the managed forests portfolio to ensure proper valuation (currently flawed - MPAC did not use a progressive approach to valuation), as well as reviewing the properties to ensure that they meet the minimum requirements to qualify for managed forests under the Ministry of Natural Resources guidelines (if not they fall under mining lands which is taxed at a rate of five times higher than the managed forest rate).

3. Developing a sound strategy for the multi-residential appeals that should yield positive results, specifically on the high-rise buildings.

4. Reviewing all reconsiderations and minutes of settlement to ensure that MPAC is working for us.

5. Have developed a better working relationship with MPAC as we assist in the appeal process.

Water Meter Reading Contract
(Cost Reduction - $159,000 over a three year term)

On January 1st, 2003, the City of Greater Sudbury and Greater Sudbury Hydro Plus Inc. jointly tendered a Contract for the provision of water and hydro meter reading, which would result in annual savings for taxpayers. The three-year Contract, with a value of approximately $1.3 million, was awarded to Utility Reading and Billing Ltd. Over the three year term of the Contract, the City is expected to save $159,000 on the provision of water meter reading services.

Benefit Plans
(Cost Avoidance - $330,000 in 2004; Total over three year term - $1 million)

As part of the initiative of combining thirty different Benefit Plans into one, a financial analysis was done of our existing methods, which resulted in a change in the way we finance our Benefit Plans. This analysis changed our Benefits structure from a pooled basis to that of a refund accounting basis. This change in methodology, where we assume more risk coupled with the amalgamation of thirty plans into one, resulted in a $330,000 cost avoidance in 2003, which, if utilization remains the same as it is today, over the three years of the existing Contract will translate into a $1 million cost avoidance over the term of the Contract.

Provincial Offences Administration (POA)
(Collection of Delinquent Accounts - $736,000)

In the latter part of 2002, a Pilot Project was initiated within the Provincial Offences Administrative Section of the Legal Services Division, whereby two Temporary Employees were hired for the sole purpose of pursuing delinquent accounts. This Pilot, since October of 2002 to November of this year, has collected $736,000.

We will be recommending in the 2004 Budget that this Pilot Project now be considered part of the POA function, and that these two Temporary Positions be made permanent within the organization.

The cost of funding these two Positions is approximately $80,000 a year, which is currently funded out of the additional revenues received.

CORPORATE SERVICES SUMMARY
C.0.00.00.00.00

Introduction of Zenworks (E-Government)
(Cost Avoidance - 1,200 person-hours per year or approximately $50,000)

Zenworks provides capabilities for remote application deployment, remote automated PC imaging, remote desktop administration and policy administration to control and limit user rights on desktop PC's. In many cases, IT Support Technicians can remote in to an end user's computer and resolve an issue without having to travel to the user's location. As well, Zenworks allows the introduction of certain restrictions that prohibit "tampering" with our computer configurations. The implementation of this System saves approximately 1,200 person-hours per year (approximately $50,000).

Smart Sudbury Projects (E-Government)
(Partnership Total Worth $4.1 million)

The Information Technology Division has partnered with the Economic Development and Planning Services Department on two major projects; specifically, Connect Ontario (Portal Project); and Geo Smart (GIS based systems - new Building Permits System). These projects are valued at $4.1 million. The private sector contributions total $1.2 million; Federal contributions amount to $268,000; Provincial contributions are $1.47 million; and the City's contribution is $1.239 million including $144,000 from the IT Division.

On-Line Tendering (E-Government)
(Cost Reductions - $300,000)

Supplies and Services, in partnership with the Information Technology Division, successfully implemented the on-line tendering web page for the City of Greater Sudbury. The introduction of same has not only saved the City approximately $300,000 in advertising expenses, which have been reallocated to the actual construction costs of many projects, it has also enhanced the service to the selling public from the City of Greater Sudbury.

Procurement Cards System (Service Enhancement to the Selling Public) (E-Government)

Supplies and Services, in partnership with the Information Technology Division, successfully implemented a Pilot Procurement System in 2003. The success of this Pilot will have a spillover affect into 2004 where a primary objective for the Supplies and Services Section will be to introduce the Procurement System across the Corporation. The reason for this major initiative in 2004 is due to the fact that 80 percent of the invoices received in Accounts Payable are less than $500 in value, which costs the City an excessive amount of time and money to process. Approximately 100,000 invoices are processed yearly, and the goal of the Procurement Card System is to reduce the number of invoices by 20 percent, which will have two direct benefits. One, enhanced service level to the selling public that meets our objectives of having all bills paid within the first thirty days; and secondly, an expected reduction in overtime.

Elimination of Red Tape
(Enhanced Level of Service)

A number of internal process improvements have been put in place to eliminate red tape and allow faster and more efficient handling of all matters, both from the public's point of view and the City's. A series of templates, checklists and processing systems have been developed to allow leases and sales to occur as quickly as possible. A Lease Intake Form has been developed and posted for all City Employees to use in order to assist Departments in providing the information necessary to prepare a lease in an effective and efficient fashion.

CORPORATE SERVICES SUMMARY
C.0.00.00.00.00

Third Party Insurance
(Community Cost Avoidance - $46,000)

Procedures to obtain Third Party Insurance on behalf of local groups was approved, allowing community events to occur at a minimal cost to the community groups, while providing full coverage for the City. This enhanced service is now available to 93 community groups, and on average have saved each of these community groups between $120 and $2,600 for a total community reduction of approximately $46,000.

Sudbury Regional Buying Group - Alternative Service Delivery
(Cost Avoidance - $1.5 million)

The Supplies and Services Division is a member of the Sudbury Regional Buying Group which is comprised of the Hospital, the School Boards, and the City, and was formed to take advantage of the group buying power for like commodities amongst these institutions. The City of Greater Sudbury has taken the lead on a number of contracts, specifically computer equipment and natural gas, where it has been the chief negotiator, which has resulted in a 20 percent savings on the computer equipment tender, and an 18 - 19 percent savings on the natural gas contract. These two undertakings have resulted in cost avoidances of $1.5 million.

Cost of Gas/Diesel Contract
(Cost Avoidance - $300,000 per year)

Initiated an RFP that resulted in a contract that tied the price of gas/diesel to the Bloomberg Toronto Rack Price, which resulted in average savings of 10 percent below comparative retail prices; an annual cost avoidance valued at approximately $300,000 per year.

Greater | Grand Sudbury

2004 Current Budget

GENERAL MANAGER'S OFFICE
C.A.05.00.00.00 1005

Description

TO COORDINATE AND FACILITATE THE PROVISION OF PROFESSIONAL, PROFICIENT AND COST EFFECTIVE CORPORATE SUPPORT TO ALL DEPARTMENTS WITHIN THE CITY OF GREATER SUDBURY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		2.00	2.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	225,177	225,177	242,958	7.9
	Materials & Operating Expenses	8,000	10,000	10,260	2.6
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	129,800	129,800	133,050	2.5
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	6,500	8,500	8,720	2.6
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**369,477**	**373,477**	**394,988**	**5.8**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**369,477**	**373,477**	**394,988**	**5.8**

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Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
C.A.10.00.00.00 1010

Description

TO REFLECT CONTRIBUTIONS TO CAPITAL FOR:
- CORPORATE INFRASTRUCTURE
- INFORMATION TECHNOLOGY
- COMMUNITY PROJECTS SUPPORT

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions Temp. & Part Time Hours Overtime Hours Crew Hours Volunteers				
EXPENDITURES	Salaries & Benefits Materials & Operating Expenses Equipment Expenses Energy Costs Purchased/Contract Services Debenture Costs / Insurance and Taxes Professional Development & Training Grants - Transfer Payments Provisions to Reserves/Capital Internal Recoveries	1,405,230	1,405,230	1,433,340	2.0
	TOTAL EXPENDITURES	**1,405,230**	**1,405,230**	**1,433,340**	**2.0**
REVENUES	Levies Provincial Grants Federal Grants User Fees Licensing & Lease Revenues Investment Earnings Contribution from Reserves Other Revenues				
	TOTAL REVENUE				
	NET BUDGET	**1,405,230**	**1,405,230**	**1,433,340**	**2.0**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

C.A.10.00.00.00 1010

ADDITIONAL INFORMATION:

Attached is an excerpt of the approved 10-Year Capital Plan. For 2004 inflation of 2% has been added to each envelope. The ongoing capital needs for corporate infrastructure, information technology and community support have been addressed in the Long Term Financial Plan.
It should be noted that the Community Support Envelope funds the commitment to the new hospital.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

INFORMATION TECHNOLOGY
C.C.00.00.00.00

Description

THIS DIVISION IS RESPONSIBLE FOR THE EFFECTIVE MANAGEMENT OF ALL ASPECTS OF INFORMATION TECHNOLOGY, COMMUNICATIONS (TELECOMMUNICATIONS, PHONES, CELL PHONES AND FIBRE) AND DOCUMENT REPRODUCTION FOR THE CITY THAT WILL ADD VALUE TO THE SERVICES DELIVERED BY DIRECT LINE DEPARTMENTS.

BUSINESS APPLICATIONS PROVIDES SYSTEMS DESIGN, PROGRAMMING, TRAINING AND PROBLEM RESOLUTION FOR ALL ADMINISTRATIVE SYSTEMS. THIS SECTION PROVIDES ALL TECHNICAL SUPPORT FOR OUR ERP (ENTERPRISE RESOURCE PROGRAMS). WE WILL PROVIDE MANAGEMENT AND WILL BUILD ALL INTERFACES BETWEEN THE LEGACY SYSTEMS AND THE ERP SYSTEM. WE WILL BEGIN TO REPLACE THE NON-ERP SYSTEMS SO THAT THEY ARE ALSO WEB ENABLED TO PROVIDE A CONSISTENT LOOK AND FEEL FOR ALL SYSTEMS. BUSINESS APPLICATIONS IS RESPONSIBLE FOR THE SOFTWARE THAT MAINTAINS THE CITY'S WEB SITE AS IT ALLOWS STAFF TO PROVIDE CONTENT DIRECTLY TO THEIR WEB PAGES, TO BUILD NEW AND DYNAMIC WEB PAGES AND TO PUBLISH DIRECTLY TO THE WEB. WE WILL DEVELOP OR ENHANCE EXISTING E-MUNICIPAL OR E-GOVERNMENT SERVICES FOR THE PUBLIC FROM OUR INTERNET SITE THROUGH THE ERP SYSTEM, OTHER WEB ENABLED SYSTEMS AND THROUGH OUR OWN SYSTEMS.

NEWTWORK & SUPPORT IS RESPONSIBLE FOR THE IMPLEMENTATION AND SUPPORT OF ALL LAN/WAN/INTERNET SYSTEMS, VOICE, FIBRE AND DATA COMMUNICATIONS EQUIPMENT, SERVERS, CENTRAL DATA STORAGE, DESKTOP PC'S, PERIPHERALS HARDWARE, PRINTERS, COPIERS AND ASSOCIATED OPERATING SYSTEMS. THIS INCLUDES THE INSTALLATION AND MAINTENANCE OF ALL NETWORK OPERATING SYSTEMS, E-MAIL, AND FILE SHARING AS WELL AS DATABASE ADMINISTRATION AND SECURITY/MONITORING SYSTEMS. THIS SECTION OPERATES THE IT HELP DESK AS WELL AS PROVIDING CONSULTATIVE SERVICES AND IT TRAINING FOR ALL DEPARTMENTS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		30.00	30.00	
	Temp. & Part Time Hours		4,480.00		
	Overtime Hours		500.00	575.00	15.0
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,613,000	1,764,159	2,343,623	32.8
	Materials & Operating Expenses	690,707	645,650	661,880	2.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	2,375,000	2,461,557	2,472,000	.4
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	12,240	12,240	13,000	6.2
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-344,780	-301,667	-343,440	13.8
TOTAL EXPENDITURES		**4,346,167**	**4,581,939**	**5,147,063**	**12.3**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-112,300	-148,841		
	Other Revenues	-17,380	-24,220	-10,450	-56.9
TOTAL REVENUE		**-129,680**	**-173,061**	**-10,450**	**-94.0**
NET BUDGET		**4,216,487**	**4,408,878**	**5,136,613**	**16.5**

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INFORMATION TECHNOLOGY

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ADDITIONAL INFORMATION:

This Division is responsible for all aspects of information technology at the City. The Information Technology Division develops and updates a Strategic Plan for Information Technology regularly to provide the City with future direction and focus that supports the Corporation's business. This ensures that the City continues to use information technology consistent with industry trends and other municipal or provincial initiatives. In addition, annual business plans and work plans will provide IT services to direct line departments to help them realize their business plans.

IT provides the City with critical business applications so it can provide the best possible service to our citizens as well as our staff. The ERP (Enterprise Resource Planning System) consolidates, streamlines, and standardizes processes to provide cohesion to the City by eliminating duplication and incompatibility. Web-enabling all these systems (e-government) provides a fundamentally new way to deliver better, more personalized customer service by making them accessible from a variety of venues (internet, kiosks, libraries, service centres) both by our citizens and our own employees.

IT staff perform all system analysis and programming to maintain up-to-date administrative systems that facilitate effective management of information.

The Division develops corporate policy for the acquisition and utilization of computers, equipment and software and is responsible for the installation, maintenance, backup and support of these workstations. The current Evergreen Policy for the replacement of personal computers ensures that the City's technology is always current and up-to-date. Our Help Desk provides day-to-day support to our clients (over 1,200 computers) to solve both hardware and software problems.

As well, IT is responsible for the City's web site and works with a committee to discuss content and any new developments.

Information Technology provides all telecommunications functions for the City, including the acquisition, support and maintenance of telephone services, network management, network security (firewalls) and user administration. IT provides adequate bandwidth to all remote locations and provides adequate bandwidth for access to the Internet.

Information Technology is responsible for a fleet of over 40 copiers , and provides duplicating services and support to all departments through multi-functional digital copier/printers (over 20). IT provides centralized high speed and high volume printing for all business applications and provides print shop services for high speed, high volume duplicating through the use of the DocuTech System.

Information Technology also co-ordinates a training program, along with the Human Resources Division, which provides ongoing training for micro-computer software packages.

The operations of the print shop are handled through the director's office.

INFORMATION TECHNOLOGY

C.C.00.00.00.00

Partial 2004 Objectives

Business Applications will facilitate and co-ordinate the implementation of two main applications - Geographic Information System and web enabled building permits. This will be done in conjunction with Economic Development. These two initiatives are funded in part by the province and the federal government through the Connect Ontario and the GEO Smart programs.

Business Applications, in conjunction with Finance, will upgrade to Version 8.8 of the ERP Finance modules for general ledger, accounts payable, purchasing and inventory. As well, a new Budget system is being developed that will interface with the ERP systems.

Business Applications, in conjunction with Purchasing, will develop an interface to our Financial system from the new Procurement Card system.

Business Applications, in conjunction with Clerks, will provide access to our City Bylaws through our City Web page.

Business applications in conjunction with the Communications department are planning a major revamp of the City's website. Departments will be allowed to post information on the web allowing for dynamic population of web pages at the same time improving the public's ability to find information within our website. With this infrastructure in place, we will then expand web applications available on the city website to include a standard web based payment system, a business license registration system, and a human resources job posting system.

Network & Support will replace another 400 desktop PCS this year and will implement server clustering to provide redundant and failsafe operations of critical servers.

Network & Support will implement a Storage Area Network (SAN) system to satisfy our need for additional disk space, provide superior speed and provide proper backup for our systems. In conjunction with this, our network operating system will be upgraded to the latest NetWare 6.0 version along with a major upgrade to our GroupWise Email system to version 6.5.

BUDGET VARIANCES:

Temporary Hours / Contribution from Reserves

In late 2002, Council approved the hiring of 4 temporary staff for 7 months while waiting approval for the addition of full time staff for the Information Technology section. This cost was funded from the Transition Budget. The 2003 hours reflect these hours. Additional full time staff were approved as part of the 2003 Budget process.

Overtime Hours

The extra 75 hours is required to produce Council Agendas and the Budget documents.

INFORMATION TECHNOLOGY

C.C.00.00.00.00

Salaries & Benefits

This category has increased due mainly to the fact that the salaries for the additional staff that was approved by Council in the 2003 Budget has been annualized.

Internal Recoveries

This category has increased due to the increase in the number of users of various equipment - cell phones, desktop PCs, print shop, etc.

Other Revenues

The revenue for the kiosk has not been budgeted for as this project never materialized. The corresponding expenditure has also been removed from the budget.

PERFORMANCE MEASUREMENTS:

1. Expenditure per Municipal Employee:

2003 Budget	$1291
2003 Actual	1267
2004 Budget	1525

2. Number of major software application support requests per analyst:

2003 Budget	50
2003 Actual	70
2004 Budget	60

3. Number of web pages maintained:

2003 Budget	13
2003 Actual	14
2004 Budget	15

4. Number of annual service requests per Support Technician:

2003 Budget	750
2003 Actual	978
2004 Budget	950

5. Number of personal computers maintained per Support Technician:

2003 Budget	157
2003 Actual	171
2004 Budget	180

6. Number of special projects per Senior Technician:

2003 Budget	10
2003 Actual	8
2004 Budget	8

Greater | Grand Sudbury

2004 Current Budget

FINANCIAL SERVICES
C.F.00.00.00.00

Description

TO MANAGE THE CORPORATION'S ASSETS AND REVENUES THROUGH EFFECTIVE MANAGEMENT AND INTERNAL CONTROL. TO PROVIDE COUNCIL AND THE PUBLIC WITH MEANINGFUL FINANCIAL INFORMATION. TO PROVIDE OPERATING DEPARTMENTS AND RELATED AGENCIES WITH FINANCIAL INFORMATION AND GUIDANCE THAT ASSISTS THEM IN DELIVERING SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		58.00	58.00	
	Temp. & Part Time Hours		8,400.00	6,369.00	-24.2
	Overtime Hours		1,365.00	1,565.00	14.7
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	3,633,632	3,645,159	3,868,404	6.1
	Materials & Operating Expenses	365,341	379,400	395,580	4.3
	Equipment Expenses	100,000	100,000	102,500	2.5
	Energy Costs				
	Purchased/Contract Services	828,260	815,540	547,680	-32.8
	Debenture Costs / Insurance and Taxes	513,951	120,909	131,680	8.9
	Professional Development & Training	76,000	75,000	76,900	2.5
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	1,428,107	1,415,258	1,420,410	.4
	Internal Recoveries	-641,040	-653,959	-699,173	6.9
TOTAL EXPENDITURES		**6,304,251**	**5,897,307**	**5,843,981**	**-.9**
REVENUES	Levies	-165,887	-153,038	-152,890	-.1
	Provincial Grants				
	Federal Grants				
	User Fees	-79,211	-322,000	-343,000	6.5
	Licensing & Lease Revenues				
	Investment Earnings	-10,000	-10,000	-10,000	
	Contribution from Reserves	-958,163	-540,108	-189,300	-65.0
	Other Revenues	-464,480	-367,600	-373,730	1.7
TOTAL REVENUE		**-1,677,741**	**-1,392,746**	**-1,068,920**	**-23.3**
NET BUDGET		**4,626,510**	**4,504,561**	**4,775,061**	**6.0**

CGSBDE04

FINANCIAL SERVICES

C.F.00.00.00.00

ADDITIONAL INFORMATION:

Responsibilities:

The Finance Division is responsible for the financial integrity of the Corporation, and as such, is viewed as the financial steward of the Corporation. The Division manages the financial activities of the Corporation through its two sections:

- Financial Planning and Policy; and
- Current Accounting Operations

The principal functions of the Financial Planning and Policy Section are to:

- Develop appropriate financial policy recommendations for the consideration of Council;
- Analyse the impact of provincial legislative changes, such as the impact of LSR (Local Services Realignment) Costs and CRF (Community Reinvestment Funding) entitlements, and Tax Policy issues;
- Maintain the Long Term Financial Plan approved by Council in late 2002;
- Oversee both the operating and capital budget processes of the Corporation, commencing with the preparation of the annual budgets, in conjunction with the departments. Budget responsibilities continue during the year through ongoing monitoring and variance analysis;
- Development of area rates for taxation purposes;
- Develop alternative financing and revenue options for capital requirements;
- Oversee the Corporation's cash management and investment program;
- Administer the Corporation's existing debt program and future debt requirements;
- Manage the Corporation's insurance and risk management program, ensuring adequate coverage and recommending risk management initiatives.

FINANCIAL SERVICES

C.F.00.00.00.00

The principal functions of the Current Accounting Operations Section are to:

- Provide general accounting services for the Corporation, including maintaining its financial records, overseeing the accounts payable function and the collection of revenues, ensuring the preparation of monthly subsidy claims and sales tax claims, and preparing year-end financial statements and financial information returns as required by legislation;

- Oversee the payroll function, including maintaining the wage and payroll records and ensuring the appropriate payroll remittances and filing of reports as required by legislation;

- The above two areas are currently using the PeopleSoft software. As this system is not only complex but also dynamic, there is a continuous effort required to test both ongoing changes to current applications and to research and test new applications.

- Oversee the property tax function, including the application of general and area tax rates and the application of provincial tax legislation, the timely collection of tax revenue and the administration of the tax sale process.

- Oversee the Billing and Collection function for water and wastewater revenues.

- For both water/wastewater and tax customers CGS provides Preauthorized Payment plans for individuals who prefer to have payments withdrawn automatically from their bank accounts. These plans are administered separately by each of the applicable sections and are actively promoted within both sections. They allow for better cash flow analysis by the municipality and provide a benefit to the customer.

The Director of Finance / City Treasurer manages the Division and is responsible for providing overall direction for the Division. The City Treasurer is a statutory officer of the Corporation, fulfilling a financial controllership role and acting as a financial economic advisor to both internal and external stakeholders of the City.

FINANCIAL SERVICES
C.F.00.00.00.00

Accomplishments:

In the last three years; the Finance Division has completed a number of major initiatives, in addition to its regular ongoing responsibilities. These special projects include:

- The consolidation of the financial records for all of the eight former municipalities;
- An aggressive promotion of the pre-authorized payment plan for tax and water/wastewater customers to improve cash flow and customer service, resulting in a 25% increase in program participation;
- The completion of a number of financial policies such as capital, investment and lease financing;
- The development of the long term financial plan in conjunction with the General Manager of Corporate Services and Hemson Consulting and ongoing maintenance of the plan by the Finance Division;
- The introduction of new enterprise resource planning (ERP) software for accounting and payroll in conjunction with the Information Technology Division;
- The development of a number of appropriate internal controls;
- The introduction of a process to protect the City's assessment base;
- Clean up of the backlog (1016) of tax capping adjustments from prior to amalgamation;
- The implementation of an aggressive tax sale program for properties in arrears prior to amalgamation;
- A move to quarterly billing for water/wastewater accounts;
- The implementation of joint meter reading with the Greater Sudbury Utilities Incorporated:
- Improved accounts receivable collections and payments of accounts payable;

FINANCIAL SERVICES
C.F.00.00.00.00

PRELIMINARY PARTIAL LISTING OF 2004 OBJECTIVES

For 2004, the Division's objectives include:

- The development of a budget policy;
- The issuance of a request for proposals for the insurance program and adjuster services;
- The completion of property valuation project (for insurance purposes);
- The transfer of water and wastewater billing collections to Greater Sudbury Utilities Incorporated with savings of $176,000 annually;
- The continuation and development of the tax base protection program;
- An ongoing tax sale process (50 properties liened in 2002 will be sold in the spring of 2004, a further 15 liened in 2003 will be sold in the fall of 2004 with continued registration of properties with arrears of 4 years)
- Continued promotion of pre-authorized payment plan for water/waste water and tax accounts;
- The implementation of multi year program budgeting;
- An accounting software upgrade in partnership with the Information Technology Division;
- Development of a financial reporting strategy for the ERP system and a new budget system;

FINANCIAL SERVICES
C.F.00.00.00.00

Budget Variances:

Staffing Complement

- Temporary and Part Time Hours are reduced in 2004. In 2002, temporary additional staffing was approved for Current Budget Services (1 FTE), Accounting Services (2 FTE) and ERP

- (1 FTE) to be funded through the approved Transition Budget, for a two-year period. The two year funding for all of these positions expires in 2004.

- Overtime hours are increased in 2004. The current Budget section will require an additional 200 hours of overtime in order to produce the 2004 Budget and commence the 2005 Current Budget process, particularly in light of a new budget system being developed for 2005.

Purchased / Contract Services

- In 2003 a property valuation (budget $300,000) was undertaken. Property valuation must be kept current in order to ensure adequate insurance coverage; this project encompassed all major buildings, and was funded through reserves. The recommended ongoing method of keeping valuations current is to make a $100,000 contribution annually to a reserve established for Property Valuation, and to fund the work from this reserve as required. The annual contribution to the Insurance Reserve Fund will be reduced by a corresponding amount.

Contribution from Reserves / Capital

- The contribution from the Transition budget (in Capital) has been reduced due to the reduction in funding of temporary staff. As well, the property valuation project which was funded through reserves in 2003 is not required in 2004.

FINANCIAL SERVICES
C.F.00.00.00.00

PERFORMANCE MEASUREMENTS:

	2003 Budget	2003 Actual	2004 Budget
Water /Tax Accounts on PAP	29.50%	26.50%	31.00%
Tax Arrears as % of Levy	8.00%	8.71	8.50%
Labour Cost per A/P invoice processed	$3.19	$3.24	$3.36
Return on Investments	3.15%	3.50%	3.05%
Cost of Liability Claims per Capita	$2.66	$3.39	$3.05
Payroll Cost per Employee*	$79.76	$71.91	$84.70

*2003 not staffed at permanent full time

FINANCIAL SERVICES
C.F.00.00.00.00

Back grounder on Full Cost Recovery of Water and Wastewater Costs

Water and wastewater costs total $43 million annually. Prior to 2001, water costs were fully recovered through user fees; 30% of wastewater costs were financed through a wastewater rate with the remaining 70% of wastewater costs on the tax levy. In July 2001, the City of Greater Sudbury moved to a full cost recovery system for wastewater services and removed all wastewater costs from the municipal levy. A portion of the water costs relating to fire protection ($2.5 million) were moved back on to the levy to be funded by all tax payers.

The move to a full cost recovery system has many benefits for taxpayers and property owners including:

- Fairness - only those residents that have water or wastewater services pay for them (prior to the full cost recovery system, 17% of residents that did not have wastewater services at all, paid for this service through their property tax bill).

- Conservation - with 70% of wastewater costs on the property tax bill, residents were unaware of the true cost of this service; the implementation of a full cost recovery system, will make residents aware of the cost of the service and increase the motivation to conserve water thereby reducing operating costs.

- Accessibility grants - the Province of Ontario indicated that municipalities would qualify for funding assistance for water and wastewater projects only if they had full cost recovery systems in place. Since the implementation of the full cost recovery system, the city has received provincial and federal grants totalling $13.3 million fo the David Street water project and provincial grants of $8.4 million for the South End waste water project.

- Ease of implementation - the use of a full cost recovery system based on water consumption was less complex and more understandable than using area rating as a means to collect this revenue.

In addition to moving to a full cost recovery system, the City implemented a sustainable capital asset management program (SCAMP) to fund the cost of replacing or rehabilitating its existing water and wastewater infrastructure. Under this plan, contributions to capital for water and wastewater are increasing annually by $400,000 and $440,000 respectively plus inflation, so that by 2012 the City's level of capital spending will be at the industry standard of 2% of asset value (water and wastewater infrastructure is valued at approximately $1 billion).

Water and wastewater rates are set annually based on projected operating and capital costs. Each year, net surpluses or deficits (revenues netted against expenditures) for water and wastewater services are contributed to/or drawn from water and wastewater rate stabilization reserves. This minimizes fluctuation in rates due to annual expenditure variances and consumption variances as a result of abnormal weather conditions.

Greater | Grand Sudbury

2004 Current Budget

HUMAN RESOURCES
C.H.00.00.00.00

Description

TO PROVIDE EFFECTIVE, COMPREHENSIVE HUMAN RESOURCES SUPPORT & SERVICES TO ALL DEPARTMENTS OF THE CORPORATION. TO PROVIDE EMPLOYEE HEALTH CARE AND SAFETY PROGRAMS FOR THE CORPORATION WITH THE AIM TO REDUCE OCCUPATIONAL & NON-OCCUPATIONAL ILLNESSES & INJURIES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		15.00	15.00	
	Temp. & Part Time Hours		3,656.00	3,656.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	2,664,250	2,334,983	2,915,661	24.9
	Materials & Operating Expenses	59,170	166,622	59,530	-64.3
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	592,946	362,320	409,770	13.1
	Debenture Costs / Insurance and Taxes	201,653	127,306	231,900	82.2
	Professional Development & Training	180,090	253,838	253,840	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-122,080	-122,080	-121,840	-.2
TOTAL EXPENDITURES		**3,576,029**	**3,122,989**	**3,748,861**	**20.0**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-333,155	-283,710	-363,400	28.1
	Other Revenues	-39,540	-39,540	-39,540	
TOTAL REVENUE		**-372,695**	**-323,250**	**-402,940**	**24.7**
NET BUDGET		**3,203,334**	**2,799,739**	**3,345,921**	**19.5**

CGSBDE04

HUMAN RESOURCES

C.H.00.00.00.00

ADDITIONAL INFORMATION:

The Human Resources Division is engaged in three principle businesses:

1. The primary business is to provide a comprehensive human resources consultancy service to the Management Team of the City of Greater Sudbury and related Employers. This includes advice on effective recruitment, health and safety management, job evaluation, and collective agreement administration.

2. The Division's second business is to provide an internal audit and controllership function for the Chief Administrative Officer and the General Manager of Corporate Services on designated human resources transactions. This includes job content controls, collective bargaining management, WSIB (Workplace Safety and Insurance Board) claims management, pay and benefits controls.

3. The Division's third business is to perform designated human resources services on behalf of all CGS Departments. This includes job postings, exception payroll processing, liaising with OMERS (Ontario Municipal Employees Retirement System), and providing recording services for Occupational Health and Safety purposes.

A partial list of major 2004 objectives of the Human Resources Division are:

2004 Human Resources Section Objectives

- Achievement of Pay Equity compliance, and posting of 6 Pay Equity Plans as required under The Pay Equity Act.

- Conclusion of Ontario Nurses' Association collective bargaining.

- Conclusion of International Association of Fire Fighters collective bargaining.

- Preparation for C.U.P.E., Local #4705 collective bargaining (Collective Bargaining Agreements expire on March 31st, 2005).

- Publication of Supervisor's Guidebook for CGS Non-Union staff.

- Publication of Recruitment Guidebook, incorporating legislative compliance, collective bargaining agreement, and best practices, for Non-Union staff.

HUMAN RESOURCES
C.H.00.00.00.00

2004 Benefits, Records and Payroll Section Objectives

- Debugging of the PeopleSoft Human Resources Management System (went live in November of 2003), including developing and initiating end-user training where required.

- Implementation of PeopleSoft modules to increase organizational effectiveness (with an emphasis on reporting "all source" time away from work).

2004 Health and Safety Section Objectives

- Publication of a CGS-wide Health and Safety Policy, as required in law.

- Support of three multi-site Health and Safety Committees.

- Training of CGS staff on safe work practices, to fulfill our due diligence requirements in law.

- Modifying CGS's Modified Work Plan to improve its effectiveness, and comply with recent Human Rights Commission rulings.

- Trial assignment (subject to Council's approval) of self-insured Sick Leave Administration to our WI Carrier (Liberty Health), with the goal of ensuring sick leave not abused.

- Over 50 training courses/information Sessions will be provided to Employees in 2004; eg. WHMIS, Defensive Driving, First Aid and CPR, Summer Student Training.

BUDGET VARIANCES:

Salaries and Benefits:

This increased cost is largely driven off a $400,000 increase in the cost of Retiree Benefits, required to fulfill our contractual obligations to our Pensioners.

Materials and Operating Expense / Contribution from Reserves:

This reduction is realized through the completion of one time CGS publications - the Benefits Transition Guide and Employee Handbook and this is offset by a reduction in contribution from reserves which was used to fund this publication.

Purchased/Contract Services:

This $48,000 increase is required to properly budget for the ongoing Legal Services costs of the municipality related to grievances, Rights and Interest Arbitrations, Human Rights complaints, civil suits, etc.

HUMAN RESOURCES
C.H.00.00.00.00

Debenture Costs/Insurance and Taxes:

This increase represents the increased cost our insurers are charging us for Stop Loss Insurance Coverage on WSIB claims. The amount is fully offset through a contribution from the Reserve CGS set up to manage its transfer to Schedule I on WSIB (self insured).

PERFORMANCE MEASUREMENTS:

Performance Measures - Human Resources Section

Corporate Training Dollars budgeted per Employee ($65,550 / 3,100 Employees)

2001 - $21.00
2002 - $21.00
2003 - $21.00

Performance Measures - Benefits, Records and Payroll Section

Number of new Retirees:

2001 - 90
2002 - 54
2003 - 67

Performance Measures - Health and Safety Section

Health and Safety Dollars budgeted per Employee ($175,000 / 3,100 Employees)

2002 - $56.00
2001 - $56.00

WSIB Accidents				
Department	2002		2003	
	No. of Lost Time Accidents	No. of Reported Accidents	No. of Lost Time Accidents	No. of Reported Accidents
Public Works	10	163	11	175
Pioneer Manor	17	193	19	164
Emergency Medical Services	19	91	11	64
Fire Services	3	50	3	89
Police Services	6	35	6	67
TD Square	6	61	5	66
Transit	0	15	1	17
Total	**61**	**608**	**56***	**642***

*** Calculated to November 30, 2003**

Greater Grand Sudbury

2004 Current Budget

SUPPLIES & SERVICES
C.P.05.00.00.00 1405

Description

RESPONSIBLE FOR ESTABLISHING THE PLANS, STRUCTURE AND CORPORATE POLICIES TO ENSURE THAT THE CITY HAS THE GOODS AND SERVICES REQUIRED WHEN NEEDED, AT THE AGREED TO QUANTITY AND QUALITY AND AT THE LOWEST TOTAL ACQUISITION COST TO DELIVER ITS SERVICES. WORKS IN PARTNERSHIP WITH STAFF ACROSS THE CORPORATION TO ACHIEVE VALUE FOR MONEY OVER THE TOTAL LIFE CYCLE OF THE GOODS AND SERVICES AND TO MINIMIZE THE COSTS OF ADMINISTERING THE PROCUREMENT PROCESS. ENSURES THE PURCHASING BY-LAW IS FOLLOWED AND THE INTEGRITY OF THE TENDERING PROCESS IS ADHERED TO. ASSUMES A LEAD ROLE IN THE SUDBURY REGIONAL BUYING GROUP, A CONSORTIUM OF SCHOOL BOARDS, COLLEGES, UNIVERSITY AND HOSPITAL MEMBERS. TRACKS COMMODITY PRICES FOR THE BUDGET PROCESS THAT WILL BE REFLECTED IN THE YEARLY BUDGET.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		6.00	6.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	377,562	377,562	408,085	8.1
	Materials & Operating Expenses	6,000	6,000	6,150	2.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	2,000	2,000	2,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	2,000	2,000	2,050	2.5
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**387,562**	**387,562**	**418,285**	**7.9**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-10,000	-3,410	-6,410	88.0
TOTAL REVENUE		**-10,000**	**-3,410**	**-6,410**	**88.0**
NET BUDGET		**377,562**	**384,152**	**411,875**	**7.2**

CGSBDE04

SUPPLIES & SERVICES

C.P.05.00.00.00 1405

ADDITIONAL INFORMATION:

Supplies and Services is the custodian of the City of Greater Sudbury's purse which represents 40% of the Operating Budget ($384,000,000 in 2003). This represents the largest single component of the Budget. Virtually all expenses must be acquired using the policies and supporting procedures outlined in the Purchasing By-Law, which is the responsibility of the Manager of Supplies and Services.

The principal functions of the Supplies and Services Section are as follows:

1. Acts as Agent for the City for the purchase of all supplies and services, and is responsible for providing all necessary advice.

2. Leads a major co-operative purchasing program under which the procurement of a variety of commodities in common use by numerous area MUSH (Municipal, University/Colleges, Schools & Hospital) sectors are combined to the mutual advantage of participants. The group is called the Sudbury Regional Buying Group.

3. Approves and signs contract documents within established guidelines, and refers other documents with recommendations to appropriate levels of authority for approval.

4. Directs the preparation of reports, tenders, requests for proposal, agreements, engagement of consultants; reviews documents and conducts meetings.

5. Maintains a strategic awareness of domestic and international availability of materials and prices and procurement management concepts.

6. Responsible for administration of and compliance with the Purchasing By-Law.

7. Responsible for procurement procedures.

SUPPLIES & SERVICES
C.P.05.00.00.00 1405

PRELIMINARY OBJECTIVES FOR 2004 - PARTIAL LISTING:

1. To implement a Procurement Card System to major end users. The reason for this initiative is due to the fact that 80 percent of the invoices received in Accounts Payable are for amounts less than $500, which costs the City an excessive amount of time and money to process. Approximately 100,000 invoices are processed yearly and our goal is to reduce the number of invoices by 20 percent.

   Two direct benefits of this implementation would be an increased service to the selling public where all bills are paid within the first thirty days; and a reduction in person hours.

2. To expand the City's current web page so that it will be the primary advertising tool for all tenders and RFP's within the City.

   Savings would amount to approximately $300,000 a year.

3. To develop appropriate purchasing procedures to supplement and provide guidance to City end users regarding the new Purchasing By-Law.

PERFORMANCE MEASUREMENTS:

	2003 Budget	2003 Actual	2004 Budget
Cost per Purchase Order	$77.65	$74.18	$74.18
Number of Purchase Orders	5,076	5,600	5,600
Number of Tenders, Quotations and RFP's	180	250	250

Greater | Grand Sudbury

2004 Current Budget

SOLICITOR & CLERK SERVICES
C.S.00.00.00.00

Description

TO MANAGE THE SOLICITORS, CLERKS, PROPERTY AND PROVINCIAL OFFENCES FUNCTIONS WITHIN THE CITY IN SUCH A WAY SO AS TO MEET LEGISLATIVE REQUIREMENTS AND TO PROVIDE PROFESSIONAL AND TIMELY SERVICE TO STAFF, COUNCIL AND LOCAL BOARDS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		34.00	34.00	
	Temp. & Part Time Hours		5,960.00	7,106.00	19.2
	Overtime Hours		450.00	450.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	2,219,638	2,179,376	2,444,502	12.2
	Materials & Operating Expenses	1,893,890	481,280	441,800	-8.2
	Equipment Expenses	15,000	30,000	30,000	
	Energy Costs	52,450	48,900	53,050	8.5
	Purchased/Contract Services	1,474,283	2,077,058	2,125,770	2.3
	Debenture Costs / Insurance and Taxes	1,427,293	2,012,370	1,845,940	-8.3
	Professional Development & Training	25,000	38,000	35,000	-7.9
	Grants - Transfer Payments	25,000	25,000	25,000	
	Provisions to Reserves/Capital	270,000	270,000	380,000	40.7
	Internal Recoveries	-630,721	-753,994	-801,930	6.4
TOTAL EXPENDITURES		**6,771,833**	**6,407,990**	**6,579,132**	**2.7**
REVENUES	Levies				
	Provincial Grants	-3,000	-3,000	-3,000	
	Federal Grants				
	User Fees	-125,500	-153,086	-138,500	-9.5
	Licensing & Lease Revenues	-3,008,887	-3,660,593	-3,606,815	-1.5
	Investment Earnings				
	Contribution from Reserves	-518,000			
	Other Revenues	-2,102,817	-1,403,780	-1,378,580	-1.8
TOTAL REVENUE		**-5,758,204**	**-5,220,459**	**-5,126,895**	**-1.8**
NET BUDGET		**1,013,629**	**1,187,531**	**1,452,237**	**22.3**

CGSBDE04

SOLICITOR & CLERK SERVICES

C.S.00.00.00.00

ADDITIONAL INFORMATION:

The Legal Division consists of four sections, Clerks, Legal, Property, and Provincial Offences.

The Division is responsible for, and assists City Council, the Corporation, and related boards and agencies by providing administrative, legal and secretarial services, and ensuring fulfilment of statutory responsibilities.

The Division is responsible for all vital statistics, bingo and lottery licenses, provincial offences court administration, records management, freedom of information and protection of privacy applications, and property management.

The Provincial Offences Court section is located across from the Court House on Elm Street. It handles all the administrative and much of the prosecution of provincial offences matters on behalf of all three levels of government. It handles all offences which are non-criminal. This section provides revenue to the City, but is extremely difficult to budget for, given that the workload and revenues received are out of the City's hands.

The Property Section provides the following services:

1. The acquisition of land and buildings for roads, parks, public utilities and administrative offices.
2. The acquisition of easements for right-of-ways or public utilities such as water and sewer lines.
3. Leases of surplus space in municipal buildings or leases of property owned by others required to deliver municipal services.
4. The sale of surplus property. This includes property no longer required by the municipality and property acquired from tax sales.
5. The management of approximately 10 to 15 buildings including medical centres, the Farmer's Market, the Provincial Building, the former Police Building and properties acquired through tax sales while being processed for resale.
6. Appraisal services which includes the preparation of terms of reference and the review of appraisals prepared by others and the determination of park land dedication for severance applications.
7. The maintenance of the Property Register as required by provincial legislation.

BUDGET VARIANCES:

Salaries and Benefits
The rationale for the variance is the annualization of the additional solicitor and secretary positions previously approved by Council. The increase in hours is due to a transfer from purchased services to the salary account for document imaging previously paid from purchased services as well as the increase for OMERS benefits.

Provisions to Reserves/Capital
The election reserve has been increased to accommodate future expenses. There has also been an increase to the provision to reserve for 199 Larch (Provincial Tower), however this item is revenue neutral as this building is self funding.

SOLICITOR & CLERK SERVICES

C.S.00.00.00.00

PERFORMANCE MEASUREMENTS:

1. 2003 actual
- Work handled by inside Legal Counsel - total billable hours: 7,705 hours = (80%)
- Work handled by outside Legal Counsel - total billable hours: 2,000 hours = (20%)

2004 projected
- Work handled by inside Legal Counsel - total billable hours: 7,705 hours = (80%) 2004 est.
- Work handled by outside Legal Counsel - total billable hours: 2,000 hours = (20%) 2004 est.

2. 2003 actual

Law Clerks conducted 1,620 searches in 2003 ÷ 2 law clerks = 810 searches per Law Clerk

2004 projected

Law Clerks expected to conduct 1,620 searches in 2004 ÷ 2 law clerks = 810 searches per Law Clerk.

3. 2003 actual

Provincial Offences - collection of 2003 arrears: $752,862 ÷2 Collection Clerks = $381,430 collected by each Collection Clerk.

2004 projected

Provincial Offences - collection of 2004 arrears: $500,000 ÷2 Collection Clerks = $250,000 collected by each Collection Clerk. (Positions expected to be vacant until approved by Council as part of Budget.)

PARTIAL LISTING OF PRELIMINARY OBJECTIVES FOR 2004

In the Clerk's Section, the finalization of the documentation imaging system is expected this year.

- The posting of all By-laws online to the web is expected this year.

- Council orientation sessions have been held with the new Council as organized by Clerk's.

In Legal, major projects this year include By-law clean-up from the former municipalities, licensing revisions, and the street renaming project.

A detailed review of outstanding collectibles has been quite productive of late and it is hoped that this will be completed in 2004 in order that the City can recover sums due to it. In recent years the money brought into the City in this way has been in the millions of dollars. Most of these have been dealt with by Council on an in-camera basis and cannot be detailed here.

In 2003, approximately 500 agreements were posted, and 330 By-laws, including many consolidation By-laws from former municipalities. Many items were brought in line with the new Municipal Act which came into effect January 1, 2001.

In the Provincial Offences Section, in addition to handling the day-to-day work, it is intended to continue the recovery of fines that were payable to the province prior to the City taking over this function. This has also been quite successful.

Greater | Grand Sudbury

2004 Current Budget

ASSESSMENT SERVICES
C.T.05.00.00.00 1605

Description

TO REFLECT THE COST OF ASSESSMENT SERVICES PROVIDED BY THE MUNICIPAL PROPERTY ASSESSMENT CORPORATION.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions Temp. & Part Time Hours Overtime Hours Crew Hours Volunteers				
EXPENDITURES	Salaries & Benefits Materials & Operating Expenses Equipment Expenses Energy Costs Purchased/Contract Services Debenture Costs / Insurance and Taxes Professional Development & Training Grants - Transfer Payments Provisions to Reserves/Capital Internal Recoveries	1,492,100	1,492,100	1,508,240	1.1
	TOTAL EXPENDITURES	**1,492,100**	**1,492,100**	**1,508,240**	**1.1**
REVENUES	Levies Provincial Grants Federal Grants User Fees Licensing & Lease Revenues Investment Earnings Contribution from Reserves Other Revenues				
	TOTAL REVENUE				
	NET BUDGET	**1,492,100**	**1,492,100**	**1,508,240**	**1.1**

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Economic Development & Planning Services

Greater | Grand Sudbury

2004 Current Budget

ECONOMIC DEV. & PLANNING SUMMARY
E.0.00.00.00.00

Description

THE GOAL OF THE DEPARTMENT IS TO OFFER CO-ORDINATED DEVELOPMENT SERVICES IN ORDER TO MAXIMIZE ECONOMIC DEVELOPMENT OPPORTUNITIES. BY OFFERING "SINGLE WINDOW" ACCESS TO DEVELOPERS, WE WILL REDUCE PERCEIVED BARRIERS TO DEVELOPMENT AND BUILD A DEPARTMENT THAT MAKES EVERY EFFORT TO ASSIST ORGANIZATIONS AND INDIVIDUALS THAT DEMONSTRATE AN INTEREST IN INVESTING IN THE COMMUNITY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		86.00	88.00	2.3
	Temp. & Part Time Hours		39,432.00	50,989.00	29.3
	Overtime Hours		250.00	250.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	6,218,957	6,348,003	7,103,672	11.9
	Materials & Operating Expenses	403,161	429,007	1,227,255	186.1
	Equipment Expenses				
	Energy Costs	143,000	125,450	144,750	15.4
	Purchased/Contract Services	24,235,154	24,111,940	24,874,767	3.2
	Debenture Costs / Insurance and Taxes	37,318	37,660	42,740	13.5
	Professional Development & Training	92,987	117,397	123,100	4.9
	Grants - Transfer Payments	225,000	87,500	87,500	
	Provisions to Reserves/Capital	622,633	622,633	839,090	34.8
	Internal Recoveries	116,680	133,720	133,980	.2
TOTAL EXPENDITURES		**32,094,890**	**32,013,310**	**34,576,854**	**8.0**
REVENUES	Levies				
	Provincial Grants	-6,271,879	-6,201,515	-7,080,630	14.2
	Federal Grants	-481,463	-446,568	-636,600	42.6
	User Fees	-2,341,297	-2,293,100	-2,338,750	2.0
	Licensing & Lease Revenues	-151,000	-137,000	-146,000	6.6
	Investment Earnings				
	Contribution from Reserves	-637,327	-426,614	-1,342,892	214.8
	Other Revenues	-329,365	-219,700	-231,600	5.4
TOTAL REVENUE		**-10,212,331**	**-9,724,497**	**-11,776,472**	**21.1**
NET BUDGET		**21,882,559**	**22,288,813**	**22,800,382**	**2.3**

CGSBDE04

ECONOMIC DEV. & PLANNING SUMMARY

E.0.00.00.00.00

ADDITIONAL INFORMATION:

The Economic Development Division and the Greater Sudbury Development Corporation will focus their activities on leading and stimulating the Economic Development Strategic Plan for Greater Sudbury, ***Coming of Age in the 21st Century.*** The plan identifies five economic engines of growth:

Engine 1: The best mining and supply services in the world

Engine 2: A city for the creative, curious and adventuresome

Engine 3: One of Ontario's top 4 destinations

Engine 4: A leader in health innovation and biotechnology

Engine 5: A model for eco-industry and renewable energy

Four areas were highlighted as fundamental igniters for developing the growth engines:

Igniter #1: Infrastructure must be improved

Igniter #2: A culture of educational upgrading is the underpinning for increasing wealth creation capacity in Sudbury

Igniter #3: Technology readiness is Sudbury's 'ace'

Igniter #4: The time is opportune to 'pitch' the virtues of Sudbury's quality of life

Unfolding the process of economic development will include integration of the Planning Division services to assist and encourage investment in the community.

Greater | Grand Sudbury

2004 Current Budget

GENERAL MANAGER'S OFFICE
E.A.05.00.00.00 2005

Description

THIS REPRESENTS THE OFFICE OF THE GENERAL MANAGER, WHOSE GOAL IS TO LEAD AN EFFECTIVE TEAM THAT PROMOTES AND FACILITATES DEVELOPMENT AND ECONOMIC GROWTH. THE GENERAL MANAGER WILL ALSO BE THE LEAD STAFF PERSON FOR THE GREATER SUDBURY ECONOMIC DEVELOPMENT CORPORATION BOARD.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		2.00	2.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	227,945	227,945	245,418	7.7
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	4,944	4,944	4,390	-11.2
	Debenture Costs / Insurance and Taxes	32,328	26,748	37,110	38.7
	Professional Development & Training	3,000	3,000	3,000	
	Grants - Transfer Payments	150,500			
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**418,717**	**262,637**	**289,918**	**10.4**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-150,500			
	Other Revenues				
TOTAL REVENUE		**-150,500**			
NET BUDGET		**268,217**	**262,637**	**289,918**	**10.4**

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Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
E.A.15.00.00.00 2007

Description

TO REFLECT THE CONTRIBUTION TO CAPITAL FOR ECONOMIC DEVELOPMENT PROJECTS AS RECOMMENDED BY GSDC BOARD AND COMMUNITY ECONOMIC DEVELOPMENT COMMITTEE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	622,633	622,633	839,090	34.8
	Internal Recoveries				
TOTAL EXPENDITURES		**622,633**	**622,633**	**839,090**	**34.8**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**622,633**	**622,633**	**839,090**	**34.8**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

E.A.15.00.00.00 2007

ADDITIONAL INFORMATION:

Attached is an excerpt of the approved 10-Year Capital Plan. For 2004 inflation of 2% has been added to each envelope.

BUDGET VARIANCES:

Provisions to Reserves/Capital

For 2004, the Economic Development envelope is also increased by $200,000 over 2003. The increased amounts provided in 2003 and 2004 totalled $1 million, and were intended to give Economic Development a 'boost' in the early years of the new City. In 2005 and future years, under the Capital Plan, the envelope reverts to $240,000. However, the ongoing capital needs for Economic Development have been addressed in the Long Term Financial Plan.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

ECONOMIC DEVELOPMENT
E.C.00.00.00.00

Description

THIS DIVISION INCLUDES A MIX OF ON-GOING FOCUS AREAS SUCH AS TOURISM DEVELOPMENT, VISITOR AND CONVENTION SERVICES AS WELL AS MARKETING AND PROMOTION OF THE CITY FOR ECONOMIC DEVELOPMENT PURPOSES. THIS AREA ENCOMPASSES BUSINESS EXPANSION AND RECRUITMENT ACTIVITIES TO SEEK OUT AND FACILITATE COMPANIES THAT WISH TO LOCATE OR EXPAND WITHIN THE CITY. THIS AREA ALSO INCLUDES A NUMBER OF PARTNERSHIPS AND PROJECTS THAT ARE UNDERTAKEN WITH ADDITIONAL SUPPORT.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		15.00	15.00	
	Temp. & Part Time Hours		22,668.00	40,487.00	78.6
	Overtime Hours		250.00	250.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,321,119	1,406,089	1,770,178	25.9
	Materials & Operating Expenses	228,651	241,837	1,022,965	323.0
	Equipment Expenses				
	Energy Costs	143,000	125,450	144,750	15.4
	Purchased/Contract Services	1,235,197	879,483	2,054,840	133.6
	Debenture Costs / Insurance and Taxes	4,990	10,912	5,630	-48.4
	Professional Development & Training	34,386	32,500	37,930	16.7
	Grants - Transfer Payments	74,500	87,500	87,500	
	Provisions to Reserves/Capital				
	Internal Recoveries	32,960	41,080	24,640	-40.0
TOTAL EXPENDITURES		**3,074,803**	**2,824,851**	**5,148,433**	**82.3**
REVENUES	Levies				
	Provincial Grants	-161,614	-91,250	-1,124,090	999.9
	Federal Grants	-412,335	-372,570	-586,590	57.4
	User Fees	-298,097	-219,900	-258,550	17.6
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-255,000	-200,000	-1,112,467	456.2
	Other Revenues	-239,295	-179,700	-190,400	6.0
TOTAL REVENUE		**-1,366,341**	**-1,063,420**	**-3,272,097**	**207.7**
NET BUDGET		**1,708,462**	**1,761,431**	**1,876,336**	**6.5**

CGSBDE04

ECONOMIC DEVELOPMENT

E.C.00.00.00.00

ADDITIONAL INFORMATION:

The Economic Development Division includes the Greater Sudbury Development Corporation (GSDC), the Regional Business Centre (RBC), and other Community Development Projects.

Greater Sudbury Development Corporation - In 2003 the GSDC guided a process which resulted in the completion of an economic development strategic plan for Greater Sudbury. By working with and through community leaders and partners, the GSDC will now serve as steward of the economic development strategy to ensure it moves forward. In 2004, the GSDC sections have developed programs in support of the 5 economic engines and 4 igniters.

GSDC- Admin., Board and Committees - provides for core staffing of all activities, Board support, and programs in general marketing, lead development and business retention.

Tourism and Convention Services - provides the basis of the SudburyTourism.ca marketing partnership which promotes Greater Sudbury as a 4 season destination for leisure travel, meetings, conventions and events.

Youth Strategy - provides support for the advisory team of community youth stakeholders and the youth cabinet.

Leveraged Projects - The following projects have all been made possible through substantial contributions from provincial and federal government organizations:
e-sudbury.com - supports community technology and the components necessary to implement a smart community business plan.
Connect Ontario and Geo Smart - provides for the implementation of the smart community business plan.
Export Development Initiative - provides for Greater Sudbury's participation in a government program aimed at increasing the number of export ready companies and expanding local business capacity.

Regional Business Centre - The RBC provides advisory and support services to start-up and developing businesses in order to increase growth and survival. It nurtures entrepreneurship among youth by organizing the FedNor Youth Business Challenge. Services include group sessions, outreach, consultations, clinics, and mentorship.

Community Development Projects - This section provides for the operation of the Centre Lionel E. Lalonde Centre (formerly Trillium Centre) which houses several community services, including a fitness centre, boxing academy, Rayside-Balfour Museum, Police storefront and training branch, Alertech fire fighter training, a dormitory and meeting space used by a variety of community groups and government agencies. Moving to Corporate Services - Legal in 2004.
This section also provides admininstration funding for the Sudbury Community Development Corporation which manages the agreements related to the Sudbury Technology Centre (Teletech and March Entertainment).

ECONOMIC DEVELOPMENT

E.C.00.00.00.00

Key Accomplishments

- completed the Economic Development Strategic Plan for Greater Sudbury 2015, and continued to process of community participation and acceptance by presenting it to City Council and several community organizations.
- completed an expansion at the Sudbury Technology Centre which attracted March Entertainment (Chilly Beach) and resulted in 25 new jobs in the field of computer animation.
- negotiated provincial, federal, and private sector approvals and participation in the Connect Ontario and Geo Smart projects which will lead to increased business efficiencies and better customer service.
- completed the area's most extensive tourism marketing program ever with increased support from private sector partners and government agencies. 2003 was Ontario's worst tourism season ever due to many uncontrollable circumstances like SARS, the Iraq war, weak economy, airline troubles, West Nile, blackout. Hotels occupancies were down in many major centres, but Sudbury managed to record a 3% increase in the first months of 2003 as compared to 2002.
- supported a number of community economic development projects including Music and Film in Motion, Cinefest, Sudbury Area Mining Supply and Services Association.

BUDGET VARIANCES:

Temp. & Part Time Hours
The increase of 17,819 hours is due to contract staff being hired for Connect Ontario and Geo Smart projects.

Total Expenditures/Total Revenues
The Connect Ontario and Geo Smart projects account for 76.1% out of the 80.7% increase in Total Expenditures, leaving 4.6% due to cost increases in other sections. The same projects account for $2.2 million of Total Revenues while revenue attributed to other sections is down 2.8%.

PERFORMANCE MEASUREMENTS:

1. Tourism - measure the numbers of partners in the the tourism marketing partnership and dollars invested. Reflects the value of the program to the private sector.

	#	$
2003 Budget -	25	$79,000
2003 Actual -	32	$110,000 (includes one time contribution of $25,000 by Dynamic Earth)
2004 Budget -	35	$85,000

2. Leverage - number of funding contracts managed and amount leveraged.

	#	$
2003 Budget -	13	$574,000
2003 Actual -	17	$464,000
2004 Budget -	14	$1,711,000

Greater | Grand Sudbury

2004 Current Budget

PLANNING & DEVELOPMENT
E.P.00.00.00.00

Description

PLANNING AND DEVELOPMENT SERVICES ENSURES THAT THE CITY OF GREATER SUDBURY IS PLANNED AND DEVELOPED IN ACCORDANCE WITH THE ONTARIO PLANNING ACT, ONTARIO BUILDING CODE, PROVINCIAL POLICIES AND GOOD PLANNING PRINCIPLES SO THAT IT IS AN ENJOYABLE AND BEAUTIFUL COMMUNITY IN WHICH ITS CITIZENS LIVE, WORK, PLAY AND SHOP. IT PROVIDES PLANNING LEADERSHIP WHICH ENSURES THAT THE CITY IS PLANNED AND DEVELOPED IN A MANNER WHICH EXPRESSES THE GOALS OF ITS CITIZENS AS DEFINED IN ITS OFFICIAL PLAN AND CORPORATE DOCUMENTS. THIS SERVICE PROCESSES DEVELOPMENT AND BUILDING PERMIT APPLICATIONS, ENSURES THAT COUNCIL BYLAWS ARE COMPLIED WITH AND FOSTERS COMMUNITY DEVELOPMENT AT THE CITY, NEIGHBOURHOOD AND INDIVIDUAL PROJECT LEVELS. THIS SERVICE PROVIDES FOUR (4) MAJOR FUNCTIONS: COMMUNITY AND STRATEGIC PLANNING SERVICES, DEVELOPMENT SERVICES, BUILDING SERVICES, AND BYLAW ENFORCEMENT SERVICES. IT ALSO ORGANIZES AGENDA MATERIAL FOR 21 PLANNING COMMITTEE MEETINGS AND 6 DEVELOPMENT LIAISON ADVISORY COMMITTEE MEEETINGS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		60.00	60.00	
	Temp. & Part Time Hours		16,764.00	10,502.00	-37.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	4,087,329	4,131,405	4,315,610	4.5
	Materials & Operating Expenses	168,010	180,670	197,790	9.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	498,928	546,428	578,970	6.0
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	35,601	41,897	42,170	.7
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	83,720	92,640	109,340	18.0
TOTAL EXPENDITURES		**4,873,588**	**4,993,040**	**5,243,880**	**5.0**
REVENUES	Levies				
	Provincial Grants	-3,600	-3,600	-3,600	
	Federal Grants	-69,128	-73,998	-50,010	-32.4
	User Fees	-2,043,200	-2,073,200	-2,080,200	.3
	Licensing & Lease Revenues	-151,000	-137,000	-146,000	6.6
	Investment Earnings				
	Contribution from Reserves	-31,827	-26,614	-30,425	14.3
	Other Revenues	-90,070	-40,000	-41,200	3.0
TOTAL REVENUE		**-2,388,825**	**-2,354,412**	**-2,351,435**	**-.1**
NET BUDGET		**2,484,763**	**2,638,628**	**2,892,445**	**9.6**

CGSBDE04

PLANNING & DEVELOPMENT
E.P.00.00.00.00

ADDITIONAL INFORMATION:

Community and Strategic Planning Services is comprised of 4 components: Community Planning, Geographic Information, Survey and Mapping, Environmental Initiatives and the Lake Water Quality Program. Community Planning ensures appropriate growth and development for the City and provides planning and policy alternatives to Council and assists in the implementation of these plans and policies. The foremost of these policies is the City's Official Plan which outlines to the public and the development community Council's directions for the future. It also prepares Secondary Plans and undertakes community improvement plans and community development strategies and projects based on the community's unique opportunities and challenges. This section facilitates public involvement in planning for the future of our City and in the identification of issues and opportunities. To support these activities, this Service produces plans, reports and studies, researches and analyses planning issues, collects and maintains statistics, population projections and produces presentations for Council and public meetings.

The Geographic Information Survey and Mapping component maintains the City's aerial photographic collection and mapping base including the development of the City's Geographic Information System (GIS). It provides digital survey and mapping data services to municipal departments and maintains digital property mapping, topographic and ground-based facilities mapping, base plans/files for zoning by-laws, Official and Secondary plans, development applications and other municipal processes.

The Environmental Initiatives function provides leadership role in protecting and enhancing the natural environment of this area in matters relating to landscape restoration, ecosystem health and biological integrity. It is responsible for providing strategic guidance and carrying out the City's ongoing Land Restoration and other initiatives associated with the Vegetation Enhancement Technical Advisory Committee (VETAC). Through this program, the City continues to reclaim and restore the City's land ecosystems by regreening and tree planting on industrially damaged lands in partnership with other community groups. In the process, this program secures funding on an ongoing basis from the City which enables the programs to leverage significant funding from other governments and the private sector. This program provides seasonal employment experiences and an educational experience to individuals while enhancing the ecologic and aesthetic qualities of environmentally stressed lands. This section also represents the City on external committees and provides advice on urgent biological matters such as the West Nile Virus Preparedness and the Sudbury Soils Study.

The Lake Water Quality Program provides educational and technical support to Stewardship Committees and citizens of the City. Activities include monitoring and research into various issues related to lake water quality. This program is associated with the Greater Sudbury Lake Improvement Advisory Panel (GSLIAP) and will partner with other public and private sector organizations with an interest in lake water quality. Contributions from the City enables this section to leverage funding from others. This program also provides seasonal employment experiences and an educational experience to individuals while enhancing the ecologic and aesthetic qualities of environmentally stressed lands.

Key Accomplishments

- Consolidated the Official Plan for the Sudbury Planning Area (the Official Plan for the former Region of Sudbury) and 9 Secondary Plans.
- Implemented and developed the City's Lake Water Quality Program by undertaking key lake water quality research, sampling area lakes, distributing lake science findings and expanding public involvement. Assisted in the establishment of 15 Lake Stewardship Groups.
- Established Ramsey Lake Trust and registered it as Incorporated Land Trust in Province of Ontario.

PLANNING & DEVELOPMENT

E.P.00.00.00.00

Converted the City of Greater Sudbury Street map into viewable electronic map sheets and installed the application on the City of Greater Sudbury web site for use by the public and all municipal agencies and completed up-to-date digital City street map.

- Assisted in start up of 3 Citizen Action Networks (CANS).
- Prepared Community Improvement Plan for Downtown Tax Increment Financing Program.
- Commenced Background Studies phase of the Official Plan which includes a Healthy Communities Study, Transport Study, Infrastructure Study, Storm Water Study, Agricultural Study and Rural/Waterfront Development Study.
- Relaunched Key Facts, a community profile containing a variety of demographic info including population, labour, housing and development statistics, etc. as a web-based product.
- Provided Analyses of 2001 Census data and prepared population projections and demographic profiles of neighbourhoods and settlement areas for purposes of Official Plan Review.
- Obtained 2003 colour ortho aerial photography mapping at a 1:40,000 scale for the entire City of Greater Sudbury.
- Planted 1.9 million trees and limed 36 hectares of barren and semi-barren land.
- The Vegetation Enhancement Technical Advisory Committee (VETAC) launched the book "Healing the Landscape" in 2001 and developed the Jane Goodall Reclamation Trail in 2002.
- Developed City of Greater Sudbury West Nile Virus Preparedness Plan.

Work in Progress

- Prepare new Official Plan for the City of Greater Sudbury.
- Complete various Background Studies required to establish information base for new Official Plan.
- Undertake 2004 Lake Water Quality Program.
- Continue to restore environmentally damaged landscapes in the City of Greater Sudbury to enhance the City's environmental, social and economic future.
- Conduct the Sudbury Natural Heritage Study.
- Conduct an Assessment of Watershed Health in the City of Greater Sudbury.
- Complete a basic GIS Read Network Information system for road-linked data to be available for interaction with all other GIS applications in the future.

Development Services administers Planning Act development approval processes including official plan amendments, rezonings, subdivisions, condominiums, consents (severances), minor variances, site plan control agreements and subdivision agreements. Within these processes the section promotes business development opportunities and facilitates high quality development and redevelopment within the City while ensuring that development conforms to the Official Plan and related Zoning By-laws. Staff also respond to public inquiries and provide advice, pre-consultation service and assistance to the public and the development industry related to planning and development matters. This function develops most of the application reports and recommendations to the City's Planning Committee and Committee of Adjustment for timely processing and ensures that the statutory obligations under the provisions of The Planning Act are met. This facilitates high quality, cost effective development and redevelopment throughout the City while promoting an "Open for Business" environment. Committee of Adjustment staff further facilitates consent, validation of title, power of sale, minor variance, and permission applications through the Provincial/City approval processes and implement decisions of approval to ensure time development/construction and facilitates property registration.

PLANNING & DEVELOPMENT

E.P.00.00.00.00

Key Accomplishments

- Zoning information has been made available to the development industry, real estate community and the public at large on the planningsudbury.com website, making this service available on a 24/7 basis.
- Processed applications for 137 rezonings; 87 official plan amendments; 19 subdivisions; 368 consents; 338 minor variances; and 68 site plan agreements.

Work In Progress

- Developing a new Site Plan Control Guide.
- Developing digital development applications database.

Building Services provides for an efficient system of Building Permit approvals and for the minimization of hazards to persons and property that could arise out of violations to provincial and municipal regulations. Through the inspection of buildings this service also ensures that building projects are constructed in accordance with the terms and conditions of applicable municipal and legislative requirements and ensures compliance with the Ontario Building Code and regulations. This ensures that a minimal standard of fire and life safety is provided to the public for construction undertaken within the City through the building permit process, business licensing and special occasion permits. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code, issues Orders to comply, investigates complaints and assists in the prosecution through the courts when necessary. It also responds to lawyers' search requests to assist in providing clear title to property transactions and conducts inspections of day care facilities, group homes and other specialized provincially funded and licensed activities to assure minimal fire and life safety standards for occupants.

Key Accomplishments

- Digitized and automated the field inspection process for the purpose of improving customer and department effectiveness in the Building Permit process.
- Upgraded existing Planning and Development internet web site with commonly asked questions and answers to Building Code matters.
- Issued 5,419 building permits and 522 plumbing permits; conducted 24,197 building inspections; and examined 5,417 plans.

Work in Progress

- Establishing an electronic approval system as part of the Building Permit issuance process for the City of Greater Sudbury with the Sudbury and District Health Unit through Connect Ontario.
- Implementation of Bill 124 with respect to compliance and resourcing.

By-Law Enforcement Services is responsible for ensuring that by-laws passed by Council are adhered to. This section enforces a wide range of City By-Laws and Provincial Statutes which include: The Building Code Act, Zoning, Property Standards, Smoking in Public Places and Workplaces, Traffic and Parking By-Law, Sign By-Law, Waste By-Law, Weed Control Act and the Site Plan Control provisions of the Planning Act. This section is also responsible for the issuance of permanent and portable sign permits as well as the administration of Animal Control services and Animal Registration. It ensures that all inquiries and complaints are dealt with in a professional and courteous manner and follows up and completes inquiries or complaint investigations to ensure compliance with the City By-Laws. This section is also responsible for the administration of the Taxi By-Law and to ensure taxi's are licenced and inspected for public safety.

PLANNING & DEVELOPMENT

E.P.00.00.00.00

Key Accomplishments

- Developed a new Animal Control By-Law and completed tendering process for Animal Control and Pound Services.
- Developed and implemented a new Smoking By-law.
- Developed and implemented a new Taxi By-Law.
- Issued 45,000 parking tickets; responded to 24,000 by-law complaints and 6,000 animal control complaints; and issued 350 permanent sign permits and 1,500 portable sign permits.

Work In Progress

- Oversee the smooth transition of Animal Control Services.
- Develop an Animal Control Advisory Panel.
- Develop educational material for the public outlining provisions of the minimum standards by-law.

BUDGET VARIANCES:

Temp. & Part Time Hours
Temporary or part-time hours reduced by 6,262 hours or 37.4% based on the City's ability to obtain staffing to assist in the City's water quality and ecosystem restoration programs.

Internal Recoveries
Internal recoveries of 18.0% or $17,000 primarily due to vehicle cost increases in Building and By-Law requirements.

Federal Grants
Secured Federal grants at time of budget have decreased by 32.4% or $24,000; however, grant money is leveraged over the course of each new year and can be expected to increase significantly during the year based on previous experience.

PERFORMANCE MEASUREMENTS:

DEVELOPMENT SERVICES
Ontario's Municipal Performance Measurement Program include:

1. The percentage of new development land approved within settlement boundaries:

2002	76%
2003	80%

2. The percentage of land designated for agricultural purposes which was preserved from a 2000 base of 86,700 acres (35,098 hectares) and the amount of land re-designated for other uses.

2002	99% to a residual amount of 86,667 acres (35,073 hectares)
2003	100% to a residual amount of 86,667 acres (35,073 hectares)

PLANNING & DEVELOPMENT

E.P.00.00.00.00

Minor Variance application performance measurements to address Planning Act requirement of hearing applications within 30 days.

2002	100%
2003	100%

COMMUNITY & STRATEGIC PLANNING SERVICES
Leveraging of budget in Land Restoration and Lake Water Quality Programs with available partner funding has significantly expanded these programs and created short employment opportunities.

Leveraging Amounts	**2002 City $**	**2002 Partner $**	**2003 City $**	**2003 Partner $**
Lake Water Quality Program	42% $81,788	58% $114,294	43% $92,380	57% $121,000
Land Reclamation Program	17% $147,895	83% $699,401	31% $147,747	69% $324,973

BUILDING SERVICES
Performance objective listed in average day permit issuance turnaround times (in work days):

Type of Permit	**DLAC Expectation**	**Bill 124**	**2002**	**2003**
Residential (New)	10 days	10 days	8.4 days	9.3 days
Residential Renovations, Additions, etc. (Minor)	5 days	5 days	4.7 days	5.9 days
Institutional/Commercial/ Industrial (New)	10 days	15 - 30 days	11.6 days	11.3 days
Institutional/Commercial/ Industrial (Minor)	5 days	15 - 30 days	13.4 days	14.4 days

BY-LAW ENFORCEMENT SERVICES
Complaints/Inquiries Management

By-Law Enforcement Services receives an average 8,000 - 9,000 complaints/inquiries yearly. These are assigned to the By-Law Officers for follow-up. Those that cannot be dealt with by phone would require investigation and site visits.

To improve efficiency and quality of service the following are the 2004 intended response times:

	2004
Priority calls	2 working days
Non-priority calls	4 working days

PLANNING & DEVELOPMENT

E.P.00.00.00.00

By-Law Prosecutions and Convictions

When compliance to a violation of a By-Law cannot be obtained, By-Law Enforcement Officers must proceed by way of Court Action. Conviction rates for these indicate the quality of effectiveness of these prosecutions.

In 2003 there were 60 Prosecutions with a Conviction Rate of 95%.

Greater | Grand Sudbury

2004 Current Budget

SOCIAL HOUSING
E.S.00.00.00.00

Description

HOUSING SERVICES REFLECTS THE COST TO OVERSEE, ADMINISTER AND DELIVER THE SOCIAL HOUSING PROGRAMS DOWNLOADED FROM THE PROVINCE. IT ALSO REFLECTS THE OPERATION OF A CENTRALIZED RENT-GEARED-TO-INCOME APPLICANT REGISTRY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		9.00	11.00	22.2
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	582,564	582,564	772,466	32.6
	Materials & Operating Expenses	6,500	6,500	6,500	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	22,496,085	22,681,085	22,236,567	-2.0
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	20,000	40,000	40,000	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**23,105,149**	**23,310,149**	**23,055,533**	**-1.1**
REVENUES	Levies				
	Provincial Grants	-6,106,665	-6,106,665	-5,952,940	-2.5
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-200,000	-200,000	-200,000	
	Other Revenues				
TOTAL REVENUE		**-6,306,665**	**-6,306,665**	**-6,152,940**	**-2.4**
NET BUDGET		**16,798,484**	**17,003,484**	**16,902,593**	**-.6**

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SOCIAL HOUSING

E.S.00.00.00.00

ADDITIONAL INFORMATION:

The **Housing Services Section** undertakes the CGS's social housing policy and program administration role. It performs the functions of Service Manager for purposes of Provincial legislation. The Section provides funding and direction to the Greater Sudbury Housing Corporation (GSHC) and 43 local non-profit housing providers. It ensures the provision of affordable, quality social housing for seniors, families, the disabled and households without dependents.

Since its creation in late 2001, Housing Services has:

1. Assumed the Provincial social housing downloaded responsibilities and duties with no disruption in service to the 48 local housing non-profit providers or the 4,500 households housed in local social housing units. The units fall under 11 different programs.

2. Established a centralized rent-geared-to-income social housing applicant registry and activated the same in April 2003. Over 1,300 households are currently listed with the Registry

3. Developed and implemented local housing policies governing applicant eligibility and housing provider target plans and mandates. This has ensures that social housing units are allocated to needy households

4. Established a CGS social housing reserve to assist the CGS in addressing future social housing capital and operating costs

5. Performed housing provider operational reviews. The reviews permitted the timely identification of projects in difficulty. The Section successfully developed action plans which directed the correction of project deficiencies and minimized project and CGS financial losses

6. Successfully lobbied the Province to increase the CGS's social housing funding

7. Ensured that the CGS met the existing social housing legislative obligations thus maximizing access to senior government social housing funding

BUDGET VARIANCES:

Salaries & Benefits

Since 2001, the Province has introduced a series of complex social housing Regulations. These new requirements have transformed the way social housing business is conducted and expanded the municipality's role in program administration and delivery.

The work most seriously impacted by the Provincial changes is that surrounding the applicant registry and the asset/risk management inspection duties. Since these legislative requirements were not known at the time Housing Services was first created, there are no resources currently available to complete the additional required work.

SOCIAL HOUSING

E.S.00.00.00.00

Housing Services successfully lobbied the Province for additional funding to help offset the new social housing administration cost and the new program subsidy costs related to the new regulations.

Funding was received in two areas. The CGS's annual non-profit funding was increased from $1.7 million in 2002 to just over $3 million dollars for 2004. Receipt of this funding is dependent on the CGS meeting the program requirements. Two positions (estimated cost $150,000 for salaries and benefits) will permit the CGS to meet its requirements. This leaves the bulk of the $1.3 million increased funding to be used to offset social housing subsidy costs. The second funding gain relates to the social housing CRF allocation. This amount was increased from $15.1 million in 2001 to $15.85 million for the 2002 CRF reconciliation process. This new social housing amount will now be used in future CRF calculations. The additional $750,000 is available to the CGS to help reduce the cost of downloaded provincial services. As a result of the lobbying efforts, the two Housing Services base positions can be added without an increase in the Housing Services budget.

Purchased/Contract Services

This account reflects the estimated total subsidies to be flowed as required by legislation to the GSHC and the non-profit providers. The decrease shown for 2004 reflects a correction made by the Province to our portfolio. The Province had originally included an additional project in our portfolio for their billings. Although Housing Services ensured that the CGS never paid for the project, it had to be included in the GSS project budget estimates until the Province officially transferred the project to the appropriate service manager. The Province has corrected their error for 2004 and the project cost is no longer included in our estimates.

Provincial Grants

This account reflects the funding flowed to the CGS by the Province for social housing program administration and project subsidies for the downloaded programs. Receipt of this funding is dependent on the CGS meeting its legislated requirements. The adjustment in 2004 is related to the portfolio adjustment made by the Province. The Province had incorrectly included the funds for a project outside our jurisdiction in our funding envelope. The Province has corrected their error and decreased their 2004 funding accordingly. Housing Services has confirmed the new 2004 figure.

PERFORMANCE MEASUREMENTS:

1. Housing Registry - To process new applications within legislated time frames (30 days of being deemed complete)

   Performance Measure: all new complete applications processed within 30 days

*Note: The CGS is required by legislation to maintain a community wait list for households seeking rent-geared-to-income housing. The households include families, seniors, singles (no dependents).

The Registry currently has over 1,300 households registered. It receives an average of 180 new applications/month while approximately 129 existing applications are cancelled. The average number of clients visiting the office/month is 414 while telephone inquiries number 925/month. Over 370 e-mails are received monthly. From July 1 to December 31st, 398 households were housed.

SOCIAL HOUSING

E.S.00.00.00.00

The Registry has only been active since April 1, 2003. Data clean up and entry of existing housing provider wait list is now complete. The Registry system is being upgraded in order to provide better computerized tracking of Registry activity/ performance. We anticipate this work will be completed in 2004 with statistical data available in time for the 2005 budget. Currently, we estimate that the existing Registry staff are processing 65% of applications within the legislated timeframe.

2. Non-Profit Program administration - Cost effective program delivery

Performance Measure: 90% of former provincial program providers operating within provincial benchmarks (32 of 36 providers)
90% of federal program providers operating within their operating agreements (7 of 8 providers)

*Note: We anticipate that the Province will issue the housing provider financial benchmarks in 2004. With these in place, we will be able to better determine which providers are within the guidelines and which ones require additional attention. In 2002, four (4) providers reported accumulated deficits. All 4 have action plans in place to address their deficit. Housing Services staff are monitoring their progress.

The full former federal portfolio has not been transferred from the Province to the CGS. We anticipate receiving the final 2 projects in 2004. Of the 6 providers under management, 2 reported deficits. However, one provider had a $37 deficit which they will easily address in 2004.

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Budget04

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Health & Social Services

Greater | Grand Sudbury

2004 Current Budget

HEALTH & SOCIAL SERVICES
H.0.00.00.00.00

Description

TO DEVELOP POLICY TO PLAN AND CO-ORDINATE DELIVERY OF HEALTH AND SOCIAL SERVICES THAT ENHANCE THE QUALITY OF LIFE FOR OUR RESIDENTS OR CLIENTS IN THE FOLLOWING AREAS:

CHILDREN'S SERVICES
LONG TERM CARE AND SENIORS' SERVICES
SOCIAL SERVICES AND EMPLOYMENT SUPPORT SERVICES

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		303.00	303.00	
	Temp. & Part Time Hours		148,405.00	141,607.00	-4.6
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	19,329,703	19,536,544	20,566,151	5.3
	Materials & Operating Expenses	1,791,819	1,525,927	1,715,100	12.4
	Equipment Expenses	141,750	201,890	181,150	-10.3
	Energy Costs	403,000	403,900	403,900	
	Purchased/Contract Services	74,734,011	66,835,811	83,958,810	25.6
	Debenture Costs / Insurance and Taxes	69,305	83,147	78,990	-5.0
	Professional Development & Training	114,575	130,370	122,170	-6.3
	Grants - Transfer Payments	30,291,984	34,392,312	32,158,300	-6.5
	Provisions to Reserves/Capital	874,956	680,136	693,740	2.0
	Internal Recoveries	1,152,284	1,164,092	1,112,540	-4.4
TOTAL EXPENDITURES		**128,903,387**	**124,954,129**	**140,990,851**	**12.8**
REVENUES	Levies				
	Provincial Grants	-94,709,721	-91,055,586	-103,693,430	13.9
	Federal Grants	-157,633	-85,646	-305,170	256.3
	User Fees	-5,716,085	-5,555,994	-5,767,000	3.8
	Licensing & Lease Revenues				
	Investment Earnings		-4,100		
	Contribution from Reserves	-732,874	-932,158	-795,750	-14.6
	Other Revenues	-1,186,360	-1,431,516	-1,133,470	-20.8
TOTAL REVENUE		**-102,502,673**	**-99,065,000**	**-111,694,820**	**12.7**
NET BUDGET		**26,400,714**	**25,889,129**	**29,296,031**	**13.2**

CGSBDE04

HEALTH & SOCIAL SERVICES
H.0.00.00.00.00

As the Health and Social Services Department is a human service provider, communication with local service agencies and provincial and federal departments is the key to understanding developments from a broad perspective. Our local connection to the grassroots providers is essential since a healthy community is dependent on the strength of its people and the services they provide.

The Health and Social Services Department has outlined ambitious goals for 2004. The Divisions and Sections throughout the Department will actively be involved in assisting our community to attain the highest level of health and social well-being possible. Together, through the support and leadership of our Mayor, Council and dedicated employees, the City of Greater Sudbury is recognized as a growing, world-class community bringing talent, technology and a great northern lifestyle together.

The vision of the Health and Social Services Department is to promote community wellness and acceptance for those less fortunate by:

- providing services which enhance the capacity of our community to meet its health and social needs;
- building and fostering strong, collaborative relationships with community agencies; and
- coordinating, expanding and improving access to general and specialized health programs and initiatives

The mission of the Health and Social Services Department is to foster a healthy and accepting community through a practical but proactive approach to delivery, planning and funding of Health and Social Services in the City of Greater Sudbury.

The Health and Social Services Department is comprised of five core services: Children Services, Social Services, Employment Support Services, Long Term Care and Senior Services, and Health Initiatives. The services under our umbrella work cooperatively in ensuring that the health and social issues of our community are addressed in order to enhance the well-being of citizens living within our City. Although the services provided through our Department are unique from each other, all have a common goal in maximizing services to the community's most vulnerable population groups.

The goals of the Health and Social Services Department have been developed to ensure that the services provided are directly appropriate to the needs of the citizens of the City of Greater Sudbury. One method used to remain cognizant of the needs in our community is to work closely with community organizations, making certain that service providers are familiar with each other and further have an understanding of the services provided by our Department, a means of ensuring that service provisions are seamless. Health and Social Services administers and delivers interdependent support programs that have been developed based on the needs of our community. Having the ability to assist with the well-being of our clientele is our greatest strength.

HEALTH & SOCIAL SERVICES
H.0.00.00.00.00

In terms of opportunities, the success of the programs that are delivered by the Health and Social Services Department, and our staff's expertise, provide occasion for leadership and sharing best practices with other municipalities and community groups. Directly related, the programs implemented to date have been successful in meeting provincial targets and will continue to do so, which in turn, generate new dollars for the City of Greater Sudbury. The funds earned by the Health and Social Services Department are reinvested back into the community in order to serve our citizens in a more comprehensive way.

The Health and Social Services Department continues to seek new opportunities and improve existing projects to ensure community needs are met. The clientele who access services provided by Health and Social Services are considered the "invisible" citizens in our community and, therefore, the recognition of the Department is internally more-so than externally. In fact, our Department is linked indirectly to agencies like, Genevra House, YMCA and Inner Site Educational Homes who are more commonly recognized by our community yet are also funded by Health and Social Services.

Secondly, it is challenging for Health and Social Services to predict economic changes in our community that may result in an increase in consumers. It is therefore important for the Department to build public awareness about the significance of investing in services that care for people who are vulnerable, ensuring that all measures will be in place in the event of significant job losses or illness epidemics.

Out-migration in Sudbury is also a worry for the City of Greater Sudbury, as a whole, and in particular to the Health and Social Services Department because of our reliance on professionals in the community to assist our clientele.

Fourthly, Health and Social Services further struggles to maintain and recruit health professionals to the City of Greater Sudbury. According to the June 2002 Maclean's ranking of health-care services, Sudbury scored 52 out of a possible 54 communities across Canada with populations in excess of 125,000. Although the health care system is stressed, in general, strategies have been developed by Health and Social Services, in concert with community partners, to ensure that the level of service for our citizens is maintained.

Lastly, balancing cost efficiency goals with the goals of delivering high quality human services is an ongoing struggle. The social woes of any community are diverse and often rooted deeply in the fabric of our society. The Health and Social Services Department, along with community agencies, strives to address the ongoing and changing needs of our community.

The goals, planned actions and performance measures for the Health and Social Services Department are as follows:

Broadening partnerships with community organizations for the purpose of advancing specific health and social services initiatives such as homelessness initiatives, seniors campus development, services to children of low income families, community social development initiatives, seniors accessing "the golden opportunity".

HEALTH & SOCIAL SERVICES
H.0.00.00.00.00

Increased Efficiencies, Effectiveness, Cost-Reductions and Cost Avoidance
The following forms a partial listing of the initiatives undertaken by the Health and Social Services Department that have and will have an affect on the budget and/or the services delivered by the Department.

A) New Ways of Doing Business
Pioneer Manor Quality Improvement Program - Four internal staff teams have been designed to meet monthly to manage the objectives of a quality improvement program. This team also conducts audits on various work units and processes within the facility on a twice a month basis. To assist with this program indicators associated with OMBI and customized factors are being collected and monitored quarterly. This program incorporates recommendations and findings from Ministry of Health Inspections into the review. For example, with respect to cleanliness of the building - findings are reported to the managers and where systemic problems are found recommendations for change are made.

Pioneer Manor Incontinent Products - In the spring of 2003, incontinent products were changed from re-useable to disposable. This has enhanced quality of living for the residents, and has assisted with skin integrity. The evaluation which will impact on laundry flow/loads is currently underway.

The National Child Benefit Program (Federal) was successfully introduced into the community. Over the period of three years funds were used for new programs that benefited low income children directly i.e. breakfast programs, as well as direct emergency funds for winter clothing supplements, hydro.

B) Cost Avoidance
Pioneer Manor Preventative Maintenance Program - Schedules have been automated for proactive management of building systems and routine maintenance matters. For example, inspection of fire extinguishers which must be done monthly are managed through automated generation of work orders for staff. Statistics are available for key indicators, repair, costing, and maintenance. This is a risk management initiative as well as cost avoidance through a more predictable and planned system of management.

C) E- Government
Approximately 100 leased computers were replaced under the INP (Integrated Network Project). This enabled daily Ontario Works caseload data reports to be generated on a common network drive versus having multiple reports printed and sorted. Flat screens were incorporated into the new units enabling staff more desk space and organizational benefits. Given the tight working stations the flat screens enabled a more ergonomic space.

The needs assessment system was switched to an automated provincial tracking/reporting mechanism. This assisted the division in better management information, as well as reducing paper flow and storage requirements.

D) Increased Revenues
Between the years of 2000 and 2002, $2.975 million in revenue was generated via the exceeding of community placements targets. These funds have been reinvested into job specific training and community programs that benefit the most vulnerable of our population, i.e. specialized equipment and work-wear, skills training, literacy and homelessness programs.

E) Northern Ontario Dementia and Assessment Consultation Services -

In 2001 a business plan was prepared that would see the services of a Geriatrician and team of dementia specialists providing services from the Seniors Campus at Pioneer Manor to northeastern Ontario using tele-medicine technology. The proposal sited a requirement for $600,000 in staffing resources. In the absence of provincial funding, the service was piloted in 2003 through resources of the City of Greater Sudbury, and the Northeast Mental Health Association. Through a change in configuration for service delivery, significant savings over the original projected cost were realized. NODAC Services are currently offered from Pioneer Manor across Northeastern Ontario using video conferencing capability, at an estimated cost of $50,000 per year versus the original proposed cost of $600,000.

F) Mayor and Council's Committee

The Children's First Round Table had requested that $10,000 be approved by City Council for incidental costs associated with the work of the committee. Through internal review of the resources, it was determined that $10,000 within the health and social services department could be allocated for this purpose, eliminating the need for further budget enhancement.

Greater | Grand Sudbury

2004 Current Budget

GENERAL MANAGER'S OFFICE
H.A.05.00.00.00 3005

Description

TO DEVELOP PUBLIC POLICIES, UNDERTAKE COMMUNITY DEVELOPMENT AND MANAGE HEALTH & SOCIAL SERVICES PROGRAMS THAT ENHANCE THE QUALITY OF LIFE OF OUR CITIZENS. PRIMARY EMPHASIS IS PLACED UPON THE AREAS OF CHILDREN SERVICES, SOCIAL SERVICES, EMPLOYMENT SERVICES, LONG TERM CARE AND SENIORS SERVICES. IN COLLABORATION WITH HEALTH CARE PARTNERS, SPECIFIC INITIATIVES ARE UNDERTAKEN WITH RESPECT TO PHYSICIAN AND ALLIED HEALTH CARE PROFESSIONALS, RECRUITMENT AND RETENTION, THE IMPLEMENTATION OF THE NORTHERN MEDICAL SCHOOL AND THE SENIORS CAMPUS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		1,942.00	420.00	-78.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	279,789	324,709	324,429	-.1
	Materials & Operating Expenses	4,420	2,980	2,980	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	228,902	176,000	176,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	14,232	10,130	10,130	
	Grants - Transfer Payments	10,000	10,000	10,000	
	Provisions to Reserves/Capital				
	Internal Recoveries	-50,528	-50,528	-52,730	4.4
TOTAL EXPENDITURES		**486,815**	**473,291**	**470,809**	**-.5**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants	-20,833	-26,106		
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-48,995			
	Other Revenues	-10,600			
TOTAL REVENUE		**-80,428**	**-26,106**		
NET BUDGET		**406,387**	**447,185**	**470,809**	**5.3**

CGSBDE04

GENERAL MANAGER'S OFFICE

H.A.05.00.00.00 3005

BUDGET VARIANCES:

Temp. & Part Time Hours / Federal Grants

There is a reduction of 1,522 part time hours as a result of the termination of a FedNor internship program in November 2003. The program was support to the Physician Recruitment Initiative.

Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
H.A.10.00.00.00 3050

Description

TO REFLECT CONTRIBUTIONS TO CAPITAL FOR HEALTH AND SOCIAL SERVICES PROJECTS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	680,136	680,136	693,740	2.0
	Internal Recoveries				
TOTAL EXPENDITURES		**680,136**	**680,136**	**693,740**	**2.0**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**680,136**	**680,136**	**693,740**	**2.0**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

H.A.10.00.00.00 3050

ADDITIONAL INFORMATION:

Attached is an excerpt of the approved 10-Year Capital Plan. For 2004 inflation of 2% has been added to each envelope. The ongoing capital needs for Health and Social Services have been addressed in the Long Term Financial Plan. It should be noted that the Health and Social Services envelope is committed for the next several years to the Pioneer Manor redevelopment project.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

CHILDREN SERVICES
H.C.00.00.00.00

Description

TO ENABLE FAMILIES TO PURSUE EMPLOYMENT AND EDUCATIONAL OPPORTUNITIES BY DELIVERING CHILD CARE SERVICES AND ASSISTING WITH CHILD CARE COSTS FOR FAMILIES WITH LOW INCOME VIA THE PROVISION OF CHILD CARE SUBSIDIES. CHILD CARE SERVICES ENHANCE THE QUALITY OF LIFE FOR CHILDREN IN ALL AREAS OF DEVELOPMENT: PHYSICAL, SOCIAL, EMOTIONAL AND COGNITIVE. TO MANAGE THE DELIVERY OF SERVICE VIA FAMILY RESOURCE CENTRES AND SPECIAL NEEDS RESOURCING WITHIN THE CITY. UNDERTAKE PLANNING AND QUALITY ASSURANCE ACTIVITIES WITHIN THE CHILD CARE SECTOR AND WORK WITH COMMUNITY PARTNERS TO OFFER ADDITIONAL PROGRAMS SUCH AS THOSE FUNDED THROUGH THE CITY'S CHILDREN FIRST INITIATIVE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		21.00	21.00	
	Temp. & Part Time Hours		6,876.00	6,876.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,251,638	1,344,074	1,374,655	2.3
	Materials & Operating Expenses	68,240	84,638	80,640	-4.7
	Equipment Expenses	100	8,740	2,500	-71.4
	Energy Costs				
	Purchased/Contract Services	7,855,871	8,462,873	8,462,260	
	Debenture Costs / Insurance and Taxes	8,121	8,766	9,320	6.3
	Professional Development & Training	4,800	5,542	5,550	.1
	Grants - Transfer Payments	821,268	725,388	725,390	
	Provisions to Reserves/Capital				
	Internal Recoveries	143,288	253,376	206,780	-18.4
TOTAL EXPENDITURES		**10,153,326**	**10,893,397**	**10,867,095**	**-.2**
REVENUES	Levies				
	Provincial Grants	-6,965,180	-7,462,212	-7,382,810	-1.1
	Federal Grants				
	User Fees	-353,310	-384,000	-403,000	4.9
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-10,000			
TOTAL REVENUE		**-7,328,490**	**-7,846,212**	**-7,785,810**	**-.8**
NET BUDGET		**2,824,836**	**3,047,185**	**3,081,285**	**1.1**

CGSBDE04

CHILDREN SERVICES

H.C.00.00.00.00

ADDITIONAL INFORMATION:

The Children Services Division provides one point access to the public for information about child care, related children services and subsidized care. The Division administers programs mandated under the Day Nurseries Act, including the child care subsidy program, the wage subsidy program for child care workers in our community, family resource centres and child care integration for children with special needs. These programs are funded on an 80/20 basis by the Province, with the City flowing the funds to agencies according to established Purchase of Services and funding agreements.

The principle functions of the Children Services Division are also to assess eligibility and provide case management for child care subsidy clients; to promote continuous improvement and evaluation of child care programs through the "Program Quality Indicators" program; to manage the municipally owned child care program in a way that responds to identified community needs; to coordinate the activities of the Mayor and Council's Children First Roundtable; to work with community partners to provide funding for children's programs through the National Child Benefit "Children First" program; to provide ongoing leadership in the planning of children's services in the community.

BUDGET VARIANCES:

Internal Recoveries

Although the annual budget for the re-investment of National Child Benefit funds is unchanged, the budget allocation will more accurately reflect actual payments to recipients through community programs, and not through Ontario Works (internal program). This results in a budget reduction (i.e. reallocation) of 18.5% in this category.

CHILDREN SERVICES

H.C.00.00.00.00

PERFORMANCE MEASUREMENTS:

Objective 1 - To provide quality child care services.

Performance measure 1(a) - Client satisfaction re. administrative services provided (client assessment and case management).

2003 Budget	98%
2003 Actual	99%
2004 Budget	99%

Performance measure 1(b) - Client satisfaction re. municipally-owned child care services

2003 Budget	95%
2003 Actual	97%
2004 Budget	97%

Performance measure 1(c) - Client satisfaction re. purchased child care services

2003 Budget	95%
2003 Actual	97%
2004 Budget	97%

Objective 2 - To increase full days of child care provided annually, within existing financial resources.

2002 Actual	134,000
2003 Projected	140,000
2004 Budget	146,000

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2004 Current Budget

LONG TERM CARE & SENIOR SERVICES
H.L.00.00.00.00

Description

PIONEER MANOR LONG TERM CARE FACILITY PROVIDES 24 HOUR CARE AND SERVICES TO 342 RESIDENTS. IT IS MUNICIPALLY OWNED AND OPERATED, AND FUNCTIONS UNDER STANDARDS SET BY THE ONTARIO MINISTRY OF HEALTH & LONG TERM CARE.
RESIDENT-CENTRED CARE IS PROVIDED BY STAFF WHO ARE COMMITTED TO MAINTAINING AND ENHANCING RESIDENTS' QUALITY OF LIFE AND FUNCTIONING ABILITIES. THE AIM IS TO ACHIEVE HOLISTIC CARE THROUGH AN INTEGRATED, TEAM APPROACH. THIS ENCOMPASSES BASIC PERSONAL CARE NEEDS AS WELL AS MORE COMPLEX NEEDS SUCH AS PALLIATIVE CARE, GASTROSTOMY CARE AND ENTERAL FEEDS, WOUND AND CONTINENCE CARE, DEMENTIA CARE, AND CONTINUOUS LIQUID OXYGEN. SENIORS SERVICES ARE WORKING WITH COMMUNITY PARTNERS TO COORDINATE THE ESTABLISHMENT OF THE SENIORS CAMPUS ON THE PIONEER MANOR SITE, TO ADDRESS THE NEEDS OF SENIORS IN THIS COMMUNITY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		178.00	178.00	
	Temp. & Part Time Hours		124,710.00	126,975.00	1.8
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	11,861,819	11,562,304	12,330,648	6.6
	Materials & Operating Expenses	1,630,880	1,311,880	1,537,880	17.2
	Equipment Expenses	112,000	162,000	162,000	
	Energy Costs	403,000	403,900	403,900	
	Purchased/Contract Services	392,715	416,765	443,220	6.3
	Debenture Costs / Insurance and Taxes	49,148	53,008	55,920	5.5
	Professional Development & Training	33,555	45,000	45,000	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	194,820			
	Internal Recoveries	71,800	78,495	72,280	-7.9
TOTAL EXPENDITURES		**14,749,737**	**14,033,352**	**15,050,848**	**7.3**
REVENUES	Levies				
	Provincial Grants	-9,084,100	-8,477,822	-9,227,000	8.8
	Federal Grants	-12,000		-7,200	
	User Fees	-5,362,775	-5,171,994	-5,364,000	3.7
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-35,200	-1,200	-26,200	999.9
TOTAL REVENUE		**-14,494,075**	**-13,651,016**	**-14,624,400**	**7.1**
NET BUDGET		**255,662**	**382,336**	**426,448**	**11.5**

CGSBDE04

LONG TERM CARE & SENIOR SERVICES

H.L.00.00.00.00

ADDITIONAL INFORMATION:

Pioneer Manor is a provincially mandated program which enables the city to deliver 24 hour/7 day per week care to 342 residents residing at the facility. The services are guided by long term care standards which are provincially applied to all long term care facilities. Pioneer Manor's philosophy encompasses holistic care by trained professional staff as well as the involvement of community service providers, both private and public. The services of Pioneer Manor are aimed at maintaining and enhancing the resident's quality of life and functioning. This is accomplished through a range of programs and services such as nursing, occupational therapy, physiotherapy, wound and pain management, spiritual care...

The past two years have marked many milestones for Pioneer Manor. In July of 2002, Pioneer Manor was awarded a three-year accreditation for meeting standards of excellence for long-term care facilities by the Canadian Council on Health Services Accreditation. As well, Pioneer Manor celebrated its 50th anniversary in 2003 - 50 years of caring provided by our 300 staff members and 175 community volunteers.

Pioneer Manor is currently undergoing a $22.1 million redevelopment project with an expected completion date of spring 2004. The redevelopment will result in two-thirds of our beds meeting the highest standards as established by the Ministry of Health and Long Term Care. The next stage will be the development of the new Seniors' Campus, the first comprehensive, long-term care and wellness centre of its kind for senior citizens in Northern Ontario.

BUDGET VARIANCES:

Temp. & Part Time Hours
The increase in part time hours (1,700 in Housekeeping and 565 in Building & Property) relates to the extra cleaning and maintenance that will be required to service the new structure's 109,000 square feet when it opens spring/summer 2004.

Materials and Operating Expenses
There are three factors accounting for the overall 17% increase in this category.

- Nursing Supplies have been increased by $100,000 over last year's budget representing the increase in acuity of care needs. This amount is offset by increased monies that will reimbursed under the Ministry of Health's High Intensity Needs program, reflected under Revenue - Provincial Grants.

- Incontinence Products have increased by $127,000 over last year's budget. Last year's budget was based on our usage of reusable products, whereas the facility has been converted to a single use or disposable product. This change has been welcomed by residents and families as promoting an overall improved quality of life.

Other Revenues
The variance relates to the revenues received for the start up costs of the Northern Ontario Dementia Assessment Network. Unspent monies from 2003 are carried forward to 2004 as deferred revenue. Costs associated with the Network will be fully offset in 2004 by the revenue received in 2003.

LONG TERM CARE & SENIOR SERVICES

H.L.00.00.00.00

PERFORMANCE MEASUREMENTS:

Pioneer Manor is a member of the Ontario Municipal Benchmarking Initiatives (OMBI) Long-Term Care Expert panel. We have been working diligently on the development of performance measures that will allow us to compare ourselves with other municipally owned long-term care facilities and to determine best practices.

Objective 1 - To provide efficient resident care

Performance measure 1(a) - Operating cost per resident day as reported in the Long-Term Care Expert Panel performance measures. Pioneer Manor compares favourably with other municipal facilities. Out of the 13 municipalities providing data for 2002, the average cost per resident day was $143.

2002 Actual	$115
2003 Projected Actual	$127
2004 Budget	$133

Performance measure 1(b) - Nursing hours per resident day. As the CMI (measure of acuity) changes from year to year, there will be increased needs for additional nursing staff. Increases in staffing levels are enabled by increases in funding per diems from the Ministry of Health and Long Term Care (MOH). In 2002, Pioneer Manor had the lowest CMI and the lowest nursing hours per resident day of the 13 municipalities providing data. The average number of nursing hours per resident day was 2.45, and the average CMI was 97% as compared with Pioneer Manor at 92%.

2002 Actual	1.95
2003 Projected Actual	2.09
2004 Budget	2.09

Objective 2 - To provide high quality resident care.

Performance measure 2 - Resident satisfaction level per annual survey as developed by OMBI. This survey will provide meaningful comparators with other facilities. The average rating from the nine municipalities providing data was 88%.

2003 Actual	86%
2004 Budget	88%

LONG TERM CARE & SENIOR SERVICES

H.L.00.00.00.00

Other OMBI measures of interest are as follows:

CMI (Case Measure Index). This measure is based on an annual assessment by the MOH of the acuity of care required by residents in the facility. It is used by the MOH to determine the facility's funding in the Nursing and Personal Care envelope. In 2002, the average measure for the thirteen municipalities providing data was 97.33%.

2002 Actual	91.62%
2003 Actual	89.11%
2004 Budget	90.26%

Annual Occupancy Rate. The minimum annual occupancy rate in order for a facility to receive full funding from the MOH is 97%. In 2002, the average for the thirteen facilities providing data was 97.30%.

2002 Actual	97.59%
2003 Actual	97.19%

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ONTARIO WORKS - SUDBURY SUMMARY
H.O.00.00.00.00

Description

PROMOTES COMMUNITY WELLNESS BY PROVIDING INCOME SUPPORT AND EMPLOYMENT ASSISTANCE TO FAMILIES AND INDIVIDUALS AS REQUIRED BY ONTARIO WORKS LEGISLATION.

CURRENTLY ADMINISTERING FUNDING AND WORKING IN COLLABORATION WITH COMMUNITY PARTNERS TO DEVELOP AND DELIVER SERVICES SUCH AS OUTREACH PROGRAMS AND EMERGENCY SHELTERS TO INDIVIDUALS AND FAMILIES TO ASSIST THE HOMELESS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		101.00	101.00	
	Temp. & Part Time Hours		10,962.00	7,336.00	-33.1
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	5,922,098	6,232,257	6,536,419	4.9
	Materials & Operating Expenses	81,000	94,200	93,600	-.6
	Equipment Expenses	29,650	31,150	16,650	-46.5
	Energy Costs				
	Purchased/Contract Services	66,254,078	57,743,093	74,877,330	29.7
	Debenture Costs / Insurance and Taxes	12,036	21,373	13,750	-35.7
	Professional Development & Training	61,988	69,698	61,490	-11.8
	Grants - Transfer Payments	29,460,716	33,656,924	31,422,910	-6.6
	Provisions to Reserves/Capital				
	Internal Recoveries	987,724	882,749	886,210	.4
TOTAL EXPENDITURES		**102,809,290**	**98,731,444**	**113,908,359**	**15.4**
REVENUES	Levies				
	Provincial Grants	-78,636,358	-74,973,043	-87,083,620	16.2
	Federal Grants	-124,800	-59,540	-297,970	400.5
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings		-4,100		
	Contribution from Reserves	-683,879	-932,158	-795,750	-14.6
	Other Revenues	-1,130,560	-1,430,316	-1,107,270	-22.6
TOTAL REVENUE		**-80,575,597**	**-77,399,157**	**-89,284,610**	**15.4**
NET BUDGET		**22,233,693**	**21,332,287**	**24,623,749**	**15.4**

CGSBDE04

ONTARIO WORKS - SUDBURY SUMMARY

H.O.00.00.00.00

ADDITIONAL INFORMATION:

Ontario Works is an Employment based, provincially mandated program cost shared with the Ministry of Community and Social Services and the City of Greater Sudbury. On an annual basis the Social Services Division develops a Service Plan that links adherence to Provincial legislation, established targets and cost sharing formulas. The Division provides programming that includes Ontario Works: Financial (Mandatory and Discretionary Benefits) and Employment Support Services, funding of Transitional/Hostel beds, Homelessness Initiatives, and community based programs such as the Extreme Cold Weather Alert.

Our Vision and Mission statement is as follows:

Vision

To be leaders in the development and delivery of social assistance programs and services to the citizens of the City of Greater Sudbury through the contributions of staff in partnership with the community.

The Social Services Division will:

- Support staff in their interaction with internal and community partners, and acknowledge the value of the ideas and relationships that result.
- Foster a productive and trusting environment by developing an internal network of support.
- Challenge staff to expand their horizons and engage in pro-active dialogue that ensures continued growth.
- Promote understanding among staff that they are vital to the success of social assistance programs.
- Promote continuous review of the functional alignment of services to ensure appropriate workload distribution.
- Create a positive and supportive atmosphere where staff input is sought out and valued.
- Support initiatives that develop a pleasant work environment.
- Identify, understand and address the complex needs of individuals and families who seek social assistance programs.
- Support and encourage individuals and families in developing their potential.
- Inspire, enable and empower individuals and families by providing employment and financial assistance.

ONTARIO WORKS - SUDBURY SUMMARY

H.O.00.00.00.00

Mission

Administer social assistance programs and foster community development related to social services.

The Social Services Division :

- Have a consistent and fair approach that supports staff in: understanding legislation; utilizing technology and accessing local resources to optimize the quality of service provided to individuals and families accessing social assistance programs.
- Work together, share information and combine knowledge, to foster communication among staff.
- Encourage and support staff to participate in training that will enhance professional development.
- Provide orientation and training that staff need to perform their job duties.
- Value the importance of the Labour-Management relationship.
- Assist individuals to identify barriers that they need to overcome to achieve self-sufficiency.
- Determine case plans that best meet the needs of individuals and families.
- Provide information regarding community resources and link individuals and families to agencies for appropriate supports.

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ADMINISTRATION
H.O.05.00.00.00

Description

THE ONTARIO WORKS PROGRAM IS FUNDED THROUGH THE MINISTRY OF COMMUNITY AND SOCIAL SERVICES AND WAS COST SHARED WITH OUR MUNICIPALITY ON A 50/50 BASIS. HOWEVER, THIS IS NO LONGER THE CASE.

OUR PROCESS HAS BEEN STREAMLINED USING ADVANCED BUSINESS PRACTICES WHILE PROVIDING PARTICIPANTS WITH THE NECESSARY SUPPORT SERVICES. ADMINISTRATION COSTS CAN NO LONGER BE MAINTAINED BELOW THE PROVINCIAL AVERAGE OF $700 PER CASE. A TOTAL OF 8,000 INDIVIDUALS/MONTH ARE ASSISTED.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		88.00	88.00	
	Temp. & Part Time Hours		5,481.00	5,502.00	.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	5,061,098	5,342,194	5,706,043	6.8
	Materials & Operating Expenses	56,000	67,000	67,000	
	Equipment Expenses	24,150	24,150	9,650	-60.0
	Energy Costs				
	Purchased/Contract Services	467,900	682,768	501,060	-26.6
	Debenture Costs / Insurance and Taxes	12,036	10,382	13,750	32.4
	Professional Development & Training	41,888	40,698	40,890	.5
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	885,579	868,804	839,640	-3.4
TOTAL EXPENDITURES		**6,548,651**	**7,035,996**	**7,178,033**	**2.0**
REVENUES	Levies				
	Provincial Grants	-3,061,868	-2,893,837	-3,165,458	9.4
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings		-4,100		
	Contribution from Reserves				
	Other Revenues	-2,300	-3,600	-3,600	
TOTAL REVENUE		**-3,064,168**	**-2,901,537**	**-3,169,058**	**9.2**
NET BUDGET		**3,484,483**	**4,134,459**	**4,008,975**	**-3.0**

CGSBDE04

ADMINISTRATION

H.O.05.00.00.00

ADDITIONAL INFORMATION:

Initially Ontario Works was to be based on performance and funded through the levels of funding. However the Ministry is now indicating that the Ontario Works programs must include not only performance but expenditures as we appear to be moving away from performance level funding. The Division will continue to use innovation in local practices to meet the administrative needs of the Division while being conscious of the City's ability to cover administration costs on an annual basis.

BUDGET VARIANCES:

Equipment Expenses

The 2003 budget was increased by $15,000 to accommodate the purchase of a new IT Server with the conversion to City leased computers for the OW office, therefore the amount is not required in 2004 and was removed from the budget.

Purchased/Contract Services

Intake Screening Unit has been budgeted to reflect the actual cost to the City of the Provincially mandated service to OW.

Provincial Grants

MCSS has allocated additional funding to OW Administration for 2004.

ADMINISTRATION

H.O.05.00.00.00

PERFORMANCE MEASUREMENTS:

Measure 1: Average Caseload Overall

2003 Budget	4,229
2003 Actual	4,147
2004 Budget	4,199

Measure 2: Average Administration Cost per Case

Administration cost per case for Ontario Works Sudbury compares favourably with other municipalities and the provincial guideline.

2003 Budget	$1,455
2003 Actual	1,460
2003 Provincial Guideline	1,400
2004 Budget	1,549
2004 Provincial Guideline	1,400

Measure 3: Average time (calendar days) to respond to Internal Reviews.

2003 Provincial Average	17.0
2003 Legislative Time Frame	10.0
2003 OW Sudbury Budget	4.9
2003 OW Sudbury Actual	4.4
2004 OW Sudbury Budget	4.4

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MANDATORY PROGRAMS
H.O.15.00.00.00

Description

AS THE SERVICE PROVIDER FOR ONTARIO WORKS WE ARE COMMITTED TO PLAN, COORDINATE AND DEVELOP POLICIES AS MANDATED BY PROVINCIAL LEGISLATION, DIRECTIVES AND GUIDELINES WHICH WILL ASSIST OUR CLIENTS TO BECOME SELF-SUFFICIENT AND BETTER ABLE TO ATTAIN FULL-TIME EMPLOYMENT.

THIS PROGRAM SERVICES 2 CLIENT GROUPS:

1. TWO PARENT FAMILIES, SINGLE MALES/FEMALES AS WELL AS CLIENTS APPLYING FOR THE ONTARIO DISABILITY SUPPORT PROGRAM. REPRESENTING 64% OF THE CASELOAD, AND;
2. SOLE SUPPORT PARENTS REPRESENTING 36% OF THE CASELOAD.

IT SHOULD BE NOTED THAT THIS AREA IS DEPENDENT UPON THE ECONOMIC CONDITIONS, ANY DOWN TURN IN THE ECONOMY WILL RESULT IN AN INCREASE IN OUR CASELOAD AND ASSOCIATED COSTS. ADDITIONALLY, ANY INCREASE IN BENEFITS WILL IMPACT THE MUNICIPAL SHARE FOR THESE PARTS OF THE PROGRAMS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	141,900	106,392	106,390	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	29,257,600	33,196,924	31,177,910	-6.1
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**29,399,500**	**33,303,316**	**31,284,300**	**-6.1**
REVENUES	Levies				
	Provincial Grants	-22,476,040	-25,610,370	-24,290,572	-5.2
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-1,023,500	-1,336,647	-1,003,100	-25.0
TOTAL REVENUE		**-23,499,540**	**-26,947,017**	**-25,293,672**	**-6.1**
NET BUDGET		**5,899,960**	**6,356,299**	**5,990,628**	**-5.8**

CQSBDE04

MANDATORY PROGRAMS

H.O.15.00.00.00

ADDITIONAL INFORMATION:

Mandatory Programs provide coverage for monthly costs associated with food, shelter and drug formulary. Approximately 8,000 individuals rely on the Ontario Works Financial Assistance. Of this number, 3,100 or 40%, are under the age of seventeen. Children represent a significant proportion of the caseload. We will use the Two Step Verification process as a performance indicator for the Division. Step One is the intake process with the Northern Intake Screening Unit and Step Two is the verification. Applicants are required to attend an in-office appointment to verify any and all information necessary to provide initial and ongoing financial assistance and develop an appropriate individualized employment plan.

BUDGET VARIANCES:

Grants - Transfer Payments / Provincial Grants
The Sole Support caseload has been declining and was budgeted with this trend to continue for 2004. The General Assistance caseload has been increasing, however, the cost per case has been lower than expected. A net reduction of approximately $1,899,000 has been budgeted. The corresponding Provincial Subsidies have been reduced accordingly.

Sole Support caseload is an LSR cost and will be handled as a component of the CRF reconciliation, thus there will be no impact on the corporation.

Other Revenues
Consist of Family Responsibility Office, legal settlements, and reimbursements, which have been budgeted at $ 1,003,100 a reduction of $333,000 to reflect a reduction in the annual amount of Cost-sharing of Funds Collected by the Family Responsibility Office on Ministry Assignments.

MANDATORY PROGRAMS

H.O.15.00.00.00

PERFORMANCE MEASUREMENTS:

Measure 1: Average length of time (days) between step one and step two verification.

2003 Provincial Average	6.1
2003 OW Sudbury Average actual	5.0
2004 OW Sudbury Average budget	5.0

Measure 2: Average length of time to determine eligibility (days).

2003 Provincial Average	7.9
2003 OW Sudbury Average actual	5.5
2004 OW Sudbury Average budget	5.5

Measure 3: Average monthly cost per case General Assistance.

2003 Budget	$567
2003 Actual	555
2004 Budget	572

Measure 4: Average monthly cost per case Sole Support.

2003 Budget	$793
2003 Actual	726
2004 Budget	748

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DISCRETIONARY PROGRAMS
H.O.20.00.00.00

Description

AS SERVICE PROVIDERS WE ARE COMMITTED TO DEVELOP POLICY, TO PLAN AND TO COORDINATE THE DELIVERY OF SOCIAL SERVICES WHICH ENHANCE THE QUALITY OF LIFE OF OUR CLIENTS.

THE SOCIAL SERVICES DIVISION DELIVERS DISCRETIONARY HEALTH BENEFITS TO ONTARIO WORKS PARTICIPANTS AND ODSP RECIPIENTS, AND ASSISTS WITH SPECIAL NEEDS FOR ONTARIO WORKS CLIENTS (TRAVEL AND TRANSPORTATION, MOVING EXPENSES, ASSISTANCE FOR DENTAL EMERGENCIES, PROSTHETIC DEVICES EYE GLASSES, NECESSARY APPLIANCES AND FURNITURE FOR FAMILIES.) THESE BENEFITS ARE COST SHARED WITH THE PROVINCE (80% PROVINCIAL 20% MUNICIPAL), AND IN SOME INSTANCES, THE MUNICIPAL SHARE HAS BEEN COVERED BY NATIONAL CHILD BENEFIT SUPPLEMENT (NCBS) INCOME (THROUGH THE CHILDREN FIRST INITIATIVE).

THE DIVISION ALSO DELIVERS NON-SUBSIDIZED SERVICES TO LOW INCOME INDIVIDUALS AND FAMILIES. THESE BENEFITS INCLUDE: INDIGENT BURIALS, FAMILY COUNSELLING, NECESSARY MEDICATION NOT COVERED BY THE ONTARIO DRUG BENEFIT PROGRAM AND ARE FUNDED BY THE MUNICIPALITY (100%).

THE TASK FORCE ON EMERGENCY SHELTER AND HOMELESSNESS HAS BEEN ACTIVELY INVOLVED IN DIRECTING THE PROGRAMS AND SERVICES FUNDED BY FEDERAL, PROVINCIAL, MUNICIPAL AND COMMUNITY INVOLVEMENT.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		3,654.00		
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	114,200	126,021		
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	2,847,468	2,625,211	2,775,640	5.7
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	900			
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**2,962,568**	**2,751,232**	**2,775,640**	**.9**
REVENUES	Levies				
	Provincial Grants	-2,068,840	-1,818,094	-1,910,270	5.1
	Federal Grants	-124,800	-59,540	-297,970	400.5
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-383,469	-391,945	-50,000	-87.2
	Other Revenues	-104,760	-90,069	-100,570	11.7
TOTAL REVENUE		**-2,681,869**	**-2,359,648**	**-2,358,810**	
NET BUDGET		**280,699**	**391,584**	**416,830**	**6.4**

CGSBDE04

DISCRETIONARY PROGRAMS

H.O.20.00.00.00

ADDITIONAL INFORMATION:

Discretionary Programs include Ontario Works and ODSP Special Needs, Homelessness Initiatives, Hostel and Homemakers & Nurses funding. These programs are for the most part funded by MCSS through an 80/20 funding formula. Ontario Works also offers Discretionary Items that are 100% Municipal funding such as Non-Formulary Prescription Drugs, City of Greater Sudbury citizens Indigent Funerals, a contribution to Social Planning Council's administration and Counselling services to clients. Should the province no longer claw back National Child Benefit Supplement funds from Ontario Works families, this will have a significant effect on the Discretionary funds. Over the past several years the Division has significantly reduced these Discretionary funds, in the amount of $ 682,000. Based on services supported by NCB, Federal government, such as our Children First Initiative.

BUDGET VARIANCES:

Staffing
The two temporary positions in this cost centre were converted to permanencies by reducing existing caseworkers positions. The salaries and benefits were then transferred to the Ontario Works General Administration budget. This change has no impact on the permanent staffing complement.

Federal Grants
Approval of the Community Plan by Council allocated $297,970 for 2004 to Homelessness programs funded by a Federal program, Supporting Communities Partnerships Initiative (SCPI).

Contribution From Reserves
The Homelessness Initiative - SCPI/CP Target projects funding gap will be filled with CP Target dollars. However additional SCPI funds have been approved by the Federal Government for 2003 - 2006, as the Community Plan has been approved by Council.

Other Revenues
The amount of corresponding Other Revenue for Funerals has been increased to reflect an increase in reimbursements being received due to the increase in number of funerals being processed.

DISCRETIONARY PROGRAMS

H.O.20.00.00.00

PERFORMANCE MEASUREMENTS:

Measure 1: Total Clients serviced/contacted - Hostels/Transients @ 80%

2003 Budget	24,716
2003 Actual	29,169
2004 Budget	29,500

Measure 2: Average cost per client serviced - Hostels/Transients @ 80%

2003 Budget	21.37
2003 Actual	19.71
2004 Budget	19.48

Measure 3: Number of Clients served/contacted - Homelessness Initiative - SCPI/CP Target

2003 Budget	43,751
2003 Actual	46,902
2004 Budget	47,050

Measure 4: Average cost per client serviced - Homelessness Initiative - SCPI/CP Target

2003 Budget	17.31
2003 Actual	16.15
2004 Budget	16.89

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EMPLOYMENT SUPPORT SERVICES
H.O.23.00.00.00

Description

THE EMPLOYMENT SUPPORT SERVICES SECTION PROVIDES EMPLOYMENT-RELATED SERVICES, TO ONTARIO WORKS PARTICIPANTS AND CO-ORDINATES THE DELIVERY OF THE COMMUNITY PLACEMENT, EMPLOYMENT PLACEMENT AND SELF-EMPLOYMENT DEVELOPMENT COMPONENTS OF ONTARIO WORKS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		13.00	13.00	
	Temp. & Part Time Hours		1,827.00	1,834.00	.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	746,800	764,042	830,376	8.7
	Materials & Operating Expenses	25,000	27,200	26,600	-2.2
	Equipment Expenses	5,500	7,000	7,000	
	Energy Costs				
	Purchased/Contract Services	1,346,810	1,712,081	1,908,800	11.5
	Debenture Costs / Insurance and Taxes		10,991		
	Professional Development & Training	19,200	29,000	20,600	-29.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	286,945	193,945	289,570	49.3
TOTAL EXPENDITURES		**2,430,255**	**2,744,259**	**3,082,946**	**12.3**
REVENUES	Levies				
	Provincial Grants	-2,974,010	-3,387,000	-3,368,080	-.6
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-300,410	-540,213	-745,750	38.0
	Other Revenues				
TOTAL REVENUE		**-3,274,420**	**-3,927,213**	**-4,113,830**	**4.8**
NET BUDGET		**-844,165**	**-1,182,954**	**-1,030,884**	**-12.9**

CGSBDE04

EMPLOYMENT SUPPORT SERVICES

H.O.23.00.00.00

ADDITIONAL INFORMATION:

The Employment Support Services Section provides employment related services to Ontario Works participants. They ensure participants are assessed to determine what barriers may be contributing to the delay towards self reliance through the shortest route to employment philosophy.

The Employment Support Services Section assists Ontario Works participants with preparing for and obtaining employment by:

1. Providing employment-related workshops to Ontario Works participants;
2. Helping Ontario Works participants with accessing education and training opportunities;
3. Assisting Ontario Works participants with their job searches and preparing for employment interviews;
4. Partnering with YMCA Employment & Career Services to provide employment-related services to youth;
5. Partnering with YMCA Employment & Career Services and Ontario March of Dimes to provide volunteer community placements and paid employment placements;
6. Partnering with Collège Boréal, Learning Initiative and Sudbury Vocational Resource Centre service providers to assist with self employment development.

Revenue is earned through the Levels of Service funding formula. Social Services staff engage Ontario Works and ODSP participants in a Case Management plan that includes goals for employment. This process involves the appropriate placement of participants in activities as follows:

Level 1: Independent Job Search e.g. Resource Centre Visit (ESSS or YMCA)

Level 2: Community Placement under 30 hours, basic education employment placement, job specific skills training, and workshops offered by Employment Support Services or YMCA e.g. Budgeting Counselling, Psycho-vocational Assessments, WHMIS, First Aid and Transportation Driver Training

Level 3: Self Employment, Community Placement over 30 hours, Employment Placement with Incentives (targeted wage subsidy), and Learning Earning and Parenting program e.g. placement in one of 250 non-profit organizations.

EMPLOYMENT SUPPORT SERVICES

H.O.23.00.00.00

BUDGET VARIANCES:

Purchased /Contract Services
Increase of $25,000 to Ontario March of Dimes and $10,000 to YMCA Employment & Career Services for providing Community Placement Preparation Sessions and additional Community Placements which will prepare participants for volunteer experiences that will enhance their employment-related skills. This will result in increased revenue through the levels of service funding formula.

Increase of $210,000 from the Community Placement Target Fund is for new and existing programs. $170,000 was added for Psycho-vocational Assessments and an Employment Assistance Project Fund approved by Council in June 2003. These initiatives will provide enhanced employment-related programming to participants and increased revenue generated through the levels of service funding formula. The remaining balance for Homelessness Initiatives of $50,000 and $18,000 for the Cold Weather Alert were budgeted for 2004. As approved by Council these programs are funded through the Community Placement Target Reserve and cover the period of 2003-2004.

The cost of Employment Placement and Employment Placement with incentives has been reduced and will offset some of the budget increases in this category.

Debenture Costs / Insurance and Taxes
The insurance required here has been picked up by the present carrier at no additional cost.

Internal Recoveries
Rent and Copier Docutech Charges have been reduced for 2004 by $ 9,875 & $1,500 respectively. In addition, Land Reclamation has been reduced by $5,000 to reflect the numbers of participants who participate in these Community Placements.

Contribution from Reserves
An increase of $205,537 to the Contribution from Reserves is due to budgeting for new and existing programs (as approved by Council) such as Psycho-Vocational Assessments of $109,560 and Employment Assistance Project Fund of $60,000.

EMPLOYMENT SUPPORT SERVICES

H.O.23.00.00.00

PERFORMANCE MEASUREMENTS:

Measure 1: Number of participants served in Levels 1, 2, & 3.

	Level 1	Level 2	Level 3
2003 Budget	2,777	1,380	495
2003 Projected Actual	2,999	1,279	437
2004 Budget	2,645	1,394	451

Measure 2: Number of participants placed in Community Placements and Employment Placements

	Community Placement	Employment Placement
2003 Budget	1,400	300
2003 Projected Actual	1,172	136
2004 Budget	1,220	180

Measure 3: Number of participants in Self Employment Development

2003 Budget	15
2003 Projected Actual	7
2004 Budget	20

Measure 4: Participants accessing Literacy Assessment, Job Skills and Life Skills Training

	Literacy Assessment	Job Skills Training	Life Skills Training
2003 Budget	100	550	350
2003 Projected Actual	50	698	59
2004 Budget	75	700	200

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ONTARIO DISABILITY SUPPORT PROGRM
H.O.25.00.00.00 3490

Description

THE ONTARIO DISABILITY SUPPORT PROGRAM (ODSP) IS PROVINCIAL ASSISTANCE DELIVERED BY THE MINISTRY OF COMMUNITY FAMILY AND CHILDREN SERVICES BUT FUNDING IS SHARED WITH THE MUNICIPALITIES. PROGRAM COSTS ARE SHARED 80% PROVINCIAL, 20% MUNICIPAL, ADMINISTRATION COSTS ARE 50% / 50% COST SHARED. ODSP PROVIDES FINANCIAL SUPPORT FOR CLIENTS THAT ARE MEDICALLY UNEMPLOYABLE AND HAVE SATISFIED A FINANCIAL NEEDS ASSESSMENT.

THE ONTARIO WORKS PROGRAM ALSO SERVES AS A REFERRAL PROCESS FOR CLIENTS THAT ARE APPLYING FOR ODSP, PROVIDING FINANCIAL ASSISTANCE PENDING MEDICAL ADJUDICATION OF A CLIENT'S EMPLOYABILITY STATUS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions Temp. & Part Time Hours Overtime Hours Crew Hours Volunteers				
EXPENDITURES	Salaries & Benefits Materials & Operating Expenses Equipment Expenses Energy Costs Purchased/Contract Services Debenture Costs / Insurance and Taxes Professional Development & Training Grants - Transfer Payments Provisions to Reserves/Capital Internal Recoveries	61,450,000	52,616,641	69,585,440	32.2
	TOTAL EXPENDITURES	**61,450,000**	**52,616,641**	**69,585,440**	**32.2**
REVENUES	Levies Provincial Grants Federal Grants User Fees Licensing & Lease Revenues Investment Earnings Contribution from Reserves Other Revenues	-48,054,000	-40,983,742	-54,347,240	32.6
	TOTAL REVENUE	**-48,054,000**	**-40,983,742**	**-54,347,240**	**32.6**
	NET BUDGET	**13,396,000**	**11,632,899**	**15,238,200**	**31.0**

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ONTARIO DISABILITY SUPPORT PROGRAM

H.O.25.00.00.00 3490

ADDITIONAL INFORMATION:

Ontario Disability Support Program is Provincial Assistance delivered by Ministry of Community and Social Services but funding is shared with the Municipality.

The ODSP program consists of Allowances and Benefits paid to or on behalf of the clients and are funded at 80% by MCSS. The administration and Fraud Control Delivery programs are funded at 50% by MCSS.

The Division has no control over these costs, part of the Provincial downloading, however they are covered by CRF through the Ministry of Finance. This represents approximately 60% of the Social Services budget. The Ontario Works caseload includes potential ODSP cases (pre-pending). Staff in the Social Services Division assist cases who are attempting to qualify for ODSP through medical documentation. Individuals qualify for Ontario Works but do not necessarily have participation requirements.

BUDGET VARIANCES:

Purchased/Contract Services

Significant increases to the caseload and the Allowances and Benefits paid to or on behalf of the clients over the past several years has resulted in escalating costs for this program resulting in an increase of approximately 19% overall. Our budget for 2004 has been increased in anticipation of this trend continuing.

Provincial Grants

Due to the funding formula, increases to the Provincial Grant are directly related to the increased Purchased/Contract Services noted above.

PERFORMANCE MEASUREMENTS:

Measure 1: Number and Percentage of active Ontario Works cases - Pre-pending ODSP.

	Number	Percentage
2003 Budget	423	10.0%
2003 Actual	474	11.6%
2004 Budget	503	12.0%

Measure 2: Number of clients granted

2003 Actual	257
2004 Budget	270

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Citizen & Leisure Services

Greater | Grand Sudbury

2004 Current Budget

CITIZEN & LEISURE SUMMARY
L.0.00.00.00.00

Description

THE MISSION STATEMENT OF THE CITIZEN & LEISURE SERVICES DEPARTMENT IS TO DELIVER GREAT SERVICE THAT CONSISTENTLY EXCEEDS THE CITIZEN'S EXPECTATIONS AND ENHANCES OUR NORTHERN LIFESTYLE. THE DEPARTMENT SUPPORTS A PHYSICALLY, INTELLECTUALLY, SOCIALLY AND ECOLOGICALLY HEALTHY COMMUNITY THAT NURTURES LOCAL VALUES, VOLUNTEERS AND COMMUNITY PARTNERSHIPS.
WITHIN CITIZEN AND LEISURE SERVICES ARE THREE PRIMARY OPERATING DIVISIONS: CITIZEN SERVICES, LEISURE SERVICES AND TRANSPORTATION SERVICES.
WHILE EACH OPERATING DIVISION IS UNIQUE, ALL ARE UNITED IN PROVIDING MUNICIPAL SERVICES DIRECTLY TO OUR CITIZENS.

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

CGSBDE04

CITIZEN AND LEISURE SUMMARY
L.0.00.00.00.00

ADDITIONAL INFORMATION:

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

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

In fulfilling our roles, we commit ourselves to:

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

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

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

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

Accomplishments and Efficiencies:

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

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

CITIZEN AND LEISURE SUMMARY
L.0.00.00.00.00

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

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

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

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

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

Citizen Service Centre Restructuring - $70,000 annually
Taking advantage of managed attrition and the reworking of schedules to increase efficiencies the Citizen Service Centres, staff complement was reduced by one employee without affecting services.

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

CITIZEN AND LEISURE SUMMARY
L.0.00.00.00.00

Greater Sudbury Heritage Museums Digitization Grant Funding - $77,430
Museum staff secured grants in the amount of $77,430 over a period of four years to 2004 for the photograph digitization and provision of internet access to local historical photographs and museum artifacts.

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

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

Civic Memorial Mausoleum, Phase II - $1,000,000
The second phase of construction of the Civic Memorial Mausoleum, Phase II was completed on time and under budget. The entire cost of the project is financed from the sale of mausoleum crypts and niche walls.

Municipal Arena Health and Safety Project - $1,340,000
The $1.34M Municipal Arena Health and Safety project was completed in 2003. Fifty percent of the funding for this project came from senior levels of government through the Superbuild Program. The project enhanced the safety and accessibility of our community arena through the implementation of accessible entrance ways, roof replacement and repairs, the installation of glass and protective netting to meet the revised "Ice Hockey Facilities Safety Recommendations".

Capreol Arena Twin Pad Operations - $70,000 annually
Consolidation of Falconbridge and Capreol Arena bookings at the Capreol Arena site and closure of the Falconbridge Arena has allowed the community to achieving savings from the operation of a dual pad facility, without compromising the amount of ice available to the community.

Restructuring of Municipal Arena Daytime Ice - $148,760 annually
Review of daytime arena usage has resulted in more efficient scheduling of daytime arena ice users, allowing for consolidation of ice activities at a limited number of arenas and the elimination of a daytime shift at four arenas.

Sudbury Arena Reorganization - $31,093 annually
Taking advantage of managed attrition, a review and reorganization of Sudbury Arena operations was completed so as to be more responsive to the needs of arena clients, while reducing the number of staff by one full time permanent position.

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

Transit Fleet Renewal - $2,400,000
In 2003, a Transit Fleet expansion and renewal program was undertaken with funding from the provincial Ontario Transit Renewal Program (OTRP). Six new buses accessible buses were ordered at a net cost of $2.4M of which $814,500 is funded by OTRP. Four used buses were purchased at a net cost of $308,000 of which $55,870 is funded by OTRP grant.

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

Air Terminal Expansion and Renovation Project - $6,340,000
The Terminal Expansion and Renovation Project was completed on time and on budget. The majority of the project was funded by Transport Canada. Greater Sudbury Airport was the first airport in Canada to negotiate with the Canadian Aviation Transport Safety Authority for funding for an Explosive Detection System which was incorporated into this project.

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

Partial Listing of Objectives for 2004

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

CITIZEN AND LEISURE SUMMARY
L.0.00.00.00.00

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

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GENERAL MANAGERS OFFICE
L.A.05.00.00.00 4005

Description

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

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

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

CGSBDE04

GENERAL MANAGER'S OFFICE

L.A.05.00.00.00 4005

BUDGET VARIANCES:

Internal Recoveries

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

Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
L.A.10.00.00.00 4050

Description

TO REFLECT CONTRIBUTIONS TO CAPITAL FOR CITIZEN LEISURE SERVICES PROJECTS.

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

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

L.A.10.00.00.00 4050

ADDITIONAL INFORMATION:

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

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

CEMETERY SERVICES
L.C.00.00.00.00

Description

TO MANAGE, DIRECT AND OPERATE IN PERPETUITY, THE TWENTY-THREE CEMETERIES WITHIN THE CITY OF GREATER SUDBURY IN SUPPORT OF QUALITY CUSTOMER SERVICE OUTCOMES AND THE BUSINESS PLAN FOR THE DEPARTMENT. CEMETERY SERVICES INCLUDE EARTH AND ASH INTERMENTS, INTERIOR NICHES, DEDICATION PROGRAMS, NICHE WALLS, PRIVATE MAUSOLEUMS AND THE NEW MUNICIPAL MAUSOLEUM LOCATED AT THE CIVIC MEMORIAL CEMETERY.

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

CGSBDE04

CEMETERY SERVICES

L.C.00.00.00.00

ADDITIONAL INFORMATION:

The Cemetery Services mandate is to manage, direct and operate in perpetuity the twenty three cemeteries within the City of Greater Sudbury in support of quality customer service outcomes and the business plan for the Department. Cemetery services include earth and ash interments, interior and exterior niches, private and public mausoleums and cemetery beautification programs.

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

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

2001-2003 Accomplishments

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

* The consolidation of seven cemetery maintenance by-laws into one bylaw to guide staff in the management and maintenance of the city's twenty three cemeteries.

* The harmonization of cemetery user fees to bring consistency in the application of cemetery user fees that are reflective of the relative value of cemetery lands and the fact that labour costs are consistent across all twenty-three cemeteries.

* The rationalization of cemetery users fees to create the ability for the city's cemeteries to finance both the operating and capital costs of the cemetery system without burdening the taxpayer.

* The construction of the second phase of the Civic Memorial Mausoleum. The mausoleum provides an additional interment choice as part of the whole range of interment options made available to families. The second phase of the mausoleum was a 1 million dollar project adding 260 crypts to the existing inventory of 288 crypts built in the first phase. The capital costs of the mausoleum are fully funded by crypt sales. This significant capital project was brought in ahead of schedule and under budget. The response from the community has been extremely positive with crypt sales sufficient enough to pay for the mausoleum within a few short months.

CEMETERY SERVICES
L.C.00.00.00.00

2004 Objectives

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

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

BUDGET VARIANCES:

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

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

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

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

PERFORMANCE MEASUREMENTS:

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

Greater | Grand Sudbury

2004 Current Budget

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

Description

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

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

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

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

CGSBDE04

PUBLIC LIBRARIES/CITIZEN SERV. SUM

L.P.00.00.00.00

ADDITIONAL INFORMATION:

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

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

2001-2003 Accomplishments

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

PERFORMANCE MEASUREMENTS:

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

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

Greater | Grand Sudbury

2004 Current Budget

ADMINISTRATION
L.P.01.00.00.00 4205

Description

TO MANAGE, DIRECT AND OPERATE THE CITIZEN SERVICES DIVISION IN SUPPORT OF QUALITY SERVICE OUTCOMES AND THE BUSINESS PLAN FOR THE DIVISION.

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

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

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

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

Description

THE CALL CENTRE AT TOM DAVIES SQUARE ACCEPTS ALL INCOMING CALLS TO TOM DAVIES SQUARE AND THE CITIZEN SERVICE CENTRES AND HAS THE ABILITY TO RESOLVE APPROXIMATELY 40% OF THOSE CALLS AT FIRST POINT OF CONTACT WITH A CALL CENTRE REPRESENTIVE.

THE CALL CENTRE IS STAFFED BY FIVE BILINGUAL CALL CENTRE REPRESENTATIVES. FOUR CUSTOMER SERVICE REPRESENTATIVES STAFF THE TOM DAVIES SQUARE CITIZEN SERVICE CENTRE AND ARE RESPONSIBLE FOR SERVING WALK-IN CITIZENS WHO REQUIRE OVER THE COUNTER INFORMATION OR TRANSACTIONS SUCH AS TAX OR WATER PAYMENTS. THE DEPARTMENT ALSO HANDLES TELEPHONE AS WELL AS WALK-IN BOOKINGS FOR LEISURE FACILITIES AND PROGRAMS.

THE CALL CENTRE LEAD SUPERVISES BOTH SECTIONS AND WORKS IN BOTH AS NECESSARY.

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

CQSBDE04

TDS CALL CEN./CIT.SERVICE CENTRE

L.P.03.00.00.00 4210

ADDITIONAL INFORMATION:

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

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

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

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

PERFORMANCE MEASUREMENTS:

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

Greater | Grand Sudbury

2004 Current Budget

PUBLIC LIBRARIES SUMMARY
L.P.05.00.00.00

Description

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

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

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

CGSBDE04

PUBLIC LIBRARIES SUMMARY

L.P.05.00.00.00

ADDITIONAL INFORMATION:

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

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

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

2001-2003 Accomplishments

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

* Library Automation - The implementation of the Millennium Automated Library System at all 13 branches. The reserve system allows residents access to the entire library systems 600,000 item collection with delivery of the item to the branch of the citizens choice.

* Library Collections - Responding to technology and demographics by introducing among other things, a DVD and CD collection, talking books as well as large print books for seniors.

* Homebound Service - Expansion of the service to the entire Greater Sudbury.

* Virtual Library - The creation of a new interactive and dynamic bilingual library web site.

* Digitization Project - The digitization of 12,000 local historical photographs and museum artifacts accessible with the click of a mouse from the library web site.

* South Branch - Purchased in 2002 for $925,000. The payments on the loan are less then the cost of paying rent. The loan will be repaid in 10 years.

* Internet Training for Seniors - The library has partnered with the Older Adult Centre to offer internet training and other computer software training to seniors.

PUBLIC LIBRARIES SUMMARY
L.P.05.00.00.00

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

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

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

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

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

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

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

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

Other CSC Model Highlites

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

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

2004 Objectives

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

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

PUBLIC LIBRARIES SUMMARY
L.P.05.00.00.00

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

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

PERFORMANCE MEASUREMENTS:

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

2003 Exit Survey Highlites:

* 51% of respondents visited the library more than 25 times per year

* 77% of respondents 12-29 accessed the Internet at the library whereas only 25% of respondents age 61 and over did so

* 51% of self-employees or those with home based businesses used the library for purposes related to their business

* Average travel time to a library branch from a respondent's place of residence was 10 minutes

Greater | Grand Sudbury

2004 Current Budget

LIBRARY GENERAL REVENUES
L.P.05.05.00.00 4220

Description

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

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

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

TECHNICAL SUPPORT SERVICES
L.P.05.20.00.00 4230

Description

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

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

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

COMMUNITY OUTREACH SERVICES
L.P.05.25.00.00 4235

Description

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

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

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

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

GRANTS/DONATIONS
L.P.05.35.00.00 4240

Description

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

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

CGSBDE04

GRANTS/DONATIONS

L.P.05.35.00.00 4240

BUDGET VARIANCES:

Provincial Grants

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

Federal Grants

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

Greater | Grand Sudbury

2004 Current Budget

DISTRICT LIBRARIES/CSC
L.P.05.40.00.00

Description

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

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

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

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

CGSBDE04

DISTRICT LIBRARIES/CSC

L.P.05.40.00.00

ADDITIONAL INFORMATION:

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

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

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

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

BUDGET VARIANCES:

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

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

PERFORMANCE MEASUREMENTS:

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

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

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

DISTRICT LIBRARIES/CSC
L.P.05.40.00.00

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

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

Greater | Grand Sudbury

2004 Current Budget

TOWN LIBRARIES/CSC
L.P.05.50.00.00

Description

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

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

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

CGSBDE04

TOWN LIBRARIES/CSC

L.P.05.50.00.00

ADDITIONAL INFORMATION:

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

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

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

BUDGET VARIANCES:

Temp and Part Time Hours

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

PERFORMANCE MEASUREMENTS:

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

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

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

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

TOWN LIBRARIES/CSC
L.P.05.50.00.00

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

Greater Grand Sudbury

2004 Current Budget

NEIGHBOURHOOD LIBRARIES
L.P.05.60.00.00

Description

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

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

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

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

CGSBDE04

NEIGHBOURHOOD LIBRARIES

L.P.05.60.00.00

ADDITIONAL INFORMATION:

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

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

PERFORMANCE MEASUREMENTS:

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

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

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

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

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

Greater | Grand Sudbury

2004 Current Budget

MUSEUM/LOCAL HISTORY & ARCHIVES L.P.10.00.00.00

Description

TO COLLECT, PRESERVE AND PRESENT OUR MATERIAL CULTURE AND ACT AS HERITAGE TRUSTEES FOR THE CITY OF GREATER SUDBURY'S MUSEUM SITES. THE FOUR SITES ARE ANDERSON FARM, COPPER CLIFF MUSEUM, THE FLOUR MILL MUSEUM AND RAYSIDE-BALFOUR MUSEUM.

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

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

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

CQSBDE04

MUSEUM/LOCAL HISTORY & ARCHIVES

L.P.10.00.00.00

ADDITIONAL INFORMATION:

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

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

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

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

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

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

2001-2003 Accomplishments

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

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

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

MUSEUM/LOCAL HISTORY & ARCHIVES
L.P.10.00.00.00

* The participation in the History Channel "Ghost Town Series"with the making of the "Creighton Mines"episode.

* Participated in the Province's "Doors Open Initiative", an initiative where nine of Greater Sudbury's heritage sites were prominently displayed as part of an organized public tour.

* The digitization of 12,000 museum artifacts and photographs. These digitized collections are currently accessible at the Greater Sudbury Public Library website www.sudbury.library.on.ca

* The development of a number of museum policies that conform with provincial museum operating guidelines.

* Delivered 24 workshops at various libraries and museums in 2003 such as "Soap Making", "Rug Braiding", etc.

* Successfully developed museum policies that met museum operating standards as set out by the Province of Ontario.

2004 Objectives

* The Greater Sudbury Museums were successful in obtaining a further $38,000 digitization grant to enhance the current 12,000 digitization collection. This grant will see the digitization of photographs and artifacts from the Valley East Heritage Committee, Capreol Railway Committee and Nickel Centre Historical Society.

* The Greater Sudbury Heritage Museums have also been successful in partnering with the Provincial Government's Connect Ontario Program. During 2004, this initiative will allow for the creation of a Virtual Museum. The Virtual Museum will allow citizens the ability to access historical information remotely via the internet. The Virtual Museum will consolidate historical information that is currently dispersed among 13 community libraries and 5 museum sites. The seasonal operations of our current museum facilities will no longer be barriers to providing citizens historical information about the community.

* The Museums will continue with a series of local history articles in the local media.

* Continued development of a CD Rom collection depicting the history of each of the former area municipalities. The former City of Valley East is scheduled for 2004.

BUDGET VARIANCES:

Temp. & Part Time Hours

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

MUSEUM/LOCAL HISTORY & ARCHIVES
L.P.10.00.00.00

PERFORMANCE MEASUREMENTS:

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

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

Greater | Grand Sudbury

2004 Current Budget

LEISURE & RECREATION SUMMARY
L.R.00.00.00.00

Description

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

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

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

CGSBDE04

LEISURE & RECREATION SUMMARY

L.R.00.00.00.00

ADDITIONAL INFORMATION:

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

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

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

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

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

Partial Listing of Objectives for 2004

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

LEISURE & RECREATION SUMMARY

L.R.00.00.00.00

PERFORMANCE MEASUREMENTS:

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

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

Greater | Grand Sudbury

2004 Current Budget

LEISURE SERVICES ADMINISTRATION
L.R.05.00.00.00 4305

Description

THE LEISURE SERVICES ADMINISTRATION SECTION PROVIDES THE ADMINISTRATIVE STRUCTURE TO MANAGE, DIRECT AND OPERATE THE LEISURE SERVICES DIVISION IN SUPPORT OF QUALITY CUSTOMER SERVICE. THIS DIVISION WILL WORK IN CO-OPERATION WITH COMMUNITY VOLUNTEER GROUPS AND ASSOCIATIONS IN ORDER TO SUPPORT THEIR EFFORTS IN THE IMPLEMENTATION OF LEISURE, CULTURAL AND RECREATIONAL PROGRAMS AND SERVICES FOR ALL AGES.

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

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

CGSBDE04

LEISURE SERVICES ADMINISTRATION

L.R.05.00.00.00 4305

ADDITIONAL INFORMATION:

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

BUDGET VARIANCES:

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

Debenture Costs/Insurance and Taxes

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

Internal Recoveries

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

User Fees

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

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2004 Current Budget

LEISURE PROGRAMS/GRANTS/EVENTS L.R.10.00.00.00

Description

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

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

CGSBDE04

LEISURE PROGRAMS/GRANTS/EVENTS
L.R.10.00.00.00

ADDITIONAL INFORMATION:

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

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

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

Partial Listing of Objectives for 2004

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

BUDGET VARIANCES:

Temporary and Part-time hours

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

LEISURE PROGRAMS/GRANTS/EVENTS
L.R.10.00.00.00

Salaries & Benefits

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

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

PERFORMANCE MEASUREMENTS:

Summer Program Cost Recovery:	2003 Budget	=	90%
	2003 Actual	=	57%
	2004 Budget	=	61%

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

Greater | Grand Sudbury

2004 Current Budget

PARKS & PLAYGROUNDS
L.R.45.00.00.00

Description

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

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

CGSBDE04

PARKS AND PLAYGROUNDS

L.R.45.00.00.00

ADDITIONAL INFORMATION:

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

Partial Listing of Objectives for 2004

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

BUDGET VARIANCES:

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

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

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

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

PERFORMANCE MEASUREMENTS:

Total acres maintained = 948.51

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

Greater | Grand Sudbury

2004 Current Budget

SPORTS & FITNESS CENTRE OPERATION L.R.55.00.00.00

Description

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

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

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

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

CGSBDE04

SPORTS & FITNESS CENTRE OPERATION

L.R.55.00.00.00

ADDITIONAL INFORMATION:

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

BUDGET VARIANCES:

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

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

PERFORMANCE MEASUREMENTS:

The percentage of cost recovery has been outlined as follows:

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

Greater Grand Sudbury

2004 Current Budget

SKI HILL OPERATIONS
L.R.60.05.00.00 4480

Description

C.G.S. PARTNERS WITH COMMUNITY VOLUNTEERS IN THE OPERATION OF SKI HILLS LOCATED IN CAPREOL AND WALDEN.

APPROXIMATELY 1530 LIFT TICKETS WERE SOLD FOR THE CAPREOL SKI HILL IN 2003. THIS COST CENTRE ALSO REFLECTS THE GRANT ALLOCATION TO THE WALDEN SKI CLUB SHOULD THE VOLUNTEERS CHOOSE TO RE-OPEN THE FACILITY IN 2004.

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

CGSBDE04

SKI HILL OPERATIONS

L.R.60.05.00.00 4480

ADDITIONAL INFORMATION:

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

Partial Listing of Objectives for 2004

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

BUDGET VARIANCES:

Temp. & Part Time hours

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

Expenditures/Revenues

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

PERFORMANCE MEASUREMENTS:

Cost recovery for the Capreol Ski Hill:

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

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COMMUNITY HALLS OPERATIONS
L.R.65.00.00.00

Description

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

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

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

CGSBDE04

COMMUNITY HALLS OPERATIONS

L.R.65.00.00.00

ADDITIONAL INFORMATION:

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

BUDGET VARIANCES:

Temporary & Part-time hours

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

Salaries & Benefits

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

Energy Costs

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

Purchased/Contract Services

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

PERFORMANCE MEASUREMENTS:

Percentage of cost recovery for the operation of community halls:

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

COMMUNITY HALLS OPERATIONS
L.R.65.00.00.00

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

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2004 Current Budget

WATERFRONT/POOLS PROGRAM
L.R.70.00.00.00

Description

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

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

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

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

THE FOLLOWING MAJOR AQUATIC EVENTS WERE HELD IN 2003:
-HOSTED THE VALLEY EAST WAVES-2ND ANNUAL INVITATIONAL SWIM MEET, TOP FISH SWIM MEET. HOSTED THE 1ST ANNUAL TIM HORTON'S SPONSORED FREE PUBLIC SWIMMING DURING THE MARCH BREAK AT THE HOWARD ARMSTRONG AND NICKEL DISTRICT POOLS. APPROXIMATELY 1,810 SWIMMERS PARTICIPATED.

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

CGSBDE04

WATERFRONT/POOLS PROGRAM
L.R.70.00.00.00

ADDITIONAL INFORMATION:

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

BUDGET VARIANCES:

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

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

PERFORMANCE MEASUREMENTS:

Percentage of cost recovery for the waterfront and pool services:

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

WATERFRONT/POOLS PROGRAM
L.R.70.00.00.00

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

Greater | Grand Sudbury

2004 Current Budget

COMMUNITY ARENA/CENTRES
L.R.80.00.00.00

Description

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

THE SUDBURY ARENA OPERATION IS ALSO INCLUDED IN THIS COST CENTRE. THE SUDBURY ARENA IS USED BY A VARIETY OF GROUPS AND ORGANIZATIONS. THE FACILITY IS HOME TO THE SUDBURY WOLVES AND THE MAJOR EVENT VENUE FOR THE CITY OF GREATER SUDBURY. AS AN EVENT VENUE THE SUDBURY ARENA IS USED FOR CONCERTS, TRADE SHOWS, AND MUNICIPAL FUNCTIONS INCLUDING THE REMEMBERANCE DAY SERVICE. THE SUDBURY ARENA OPERATES 200 ACTIVITY DAYS OF THE YEAR WITH 118 EVENT DAYS AND THE BALANCE USED FOR ICE RENTAL.

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

CGSBDE04

COMMUNITY ARENAS/CENTRES
L.R.80.00.00.00

ADDITIONAL INFORMATION:

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

BUDGET VARIANCES:

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

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

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

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

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

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

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

COMMUNITY ARENAS/CENTRES
L.R.80.00.00.00

Partial Listing of Objectives for 2004

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

PERFORMANCE MEASUREMENTS:

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

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

COMMUNITY ARENAS/CENTRES
L.R.80.00.00.00

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

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2004 Current Budget

TRANSPORTATION SERVICES SUMMARY
L.T.00.00.00.00

Description

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

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

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

DIRECTOR'S OFFICE
L.T.05.00.00.00 4705

Description

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

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

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

DOWNTOWN PARKING
L.T.15.00.00.00

Description

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

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

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

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

CGSBDE04

DOWNTOWN PARKING

L.T.15.00.00.00

ADDITIONAL INFORMATION:

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

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

ACCOMPLISHMENTS AND EFFICIENCIES:

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

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

OBJECTIVES FOR 2004:

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

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

DOWNTOWN PARKING
L.T.15.00.00.00

BUDGET VARIANCES:

Temporary & Part-time Hours

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

Materials & Operating Expenses

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

Purchased/Contract Services

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

Provisions to Reserves/Capital

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

Internal Recoveries

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

1) an increase in the General Managers costs by $6,640;

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

DOWNTOWN PARKING
L.T.15.00.00.00

PERFORMANCE MEASUREMENTS:

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

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

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

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

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

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

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

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

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

Greater | Grand Sudbury

2004 Current Budget

CROSSING GUARDS
L.T.20.05.00.00 4750

Description

A SCHOOL CROSSING GUARD IS A FORM OF TRAFFIC CONTROL ADMINISTERED IN ORDER TO FACILIATE A SAFE CROSSING OF THE ROADWAY BY ELEMENTARY AGED SCHOOL CHILDREN. ALTHOUGH MUNICIPAL SCHOOL CROSSINGS ARE NOT A LEGISLATIVE REQUIREMENT, THE CITY OF GREATER SUDBURY HAS ELECTED TO PROVIDE THIS IMPORTANT SERVICE TO THE CHILDREN OF OUR COMMUNITY.

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

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

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

CGSBDE04

CROSSING GUARDS

L.T.20.05.00.00 4750

ADDITIONAL INFORMATION:

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

BUDGET VARIANCES:

Salaries and Benefits/Temporary Hours

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

PERFORMANCE MEASUREMENTS:

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

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

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

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

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

Performance Measure 1(c)- Cost per child crossed

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

Greater | Grand Sudbury

2004 Current Budget

SUDBURY TRANSIT SERVICES
L.T.25.00.00.00

Description

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

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

CGSBDE04

SUDBURY TRANSIT SERVICES
L.T. 25.00.00.00

ADDITIONAL INFORMATION:

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

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

Improving Air Quality

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

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

Helping Household Budgets

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

Providing Mobility for Persons with Disabilities

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

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

SUDBURY TRANSIT SERVICES
L.T. 25.00.00.00

Accomplishments and Efficiencies

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

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

2004 Objectives

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

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

BUDGET VARIANCES:

Full time Positions

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

Temp. & Part Time Hours

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

Purchased/Contract Services

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

SUDBURY TRANSIT SERVICES
L.T. 25.00.00.00

PERFORMANCE MEASURES:

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

Performance Measure 1(a) - Revenue per cost ratio

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

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

2003 Budget $1.69
2003 Actual $1.47
2004 Budget $1.64
* This number is calculated on one ride per revenue passenger and does not include passenger transfers between routes.

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

2003 Budget 25.91
2003 Actual 25.65
2004 Budget 25.24

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

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

Objective 2 - To provide affordable and accessible transit service

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

2003 Budget 27.41
2003 Actual 27.42
2004 Budget 27.42

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

2003 Budget 1.06
2003 Actual 1.07
2004 Budget 1.09

Greater Grand Sudbury

2004 Current Budget

TRANSPORTATION FOR THE DISABLED
L.T.30.00.00.00 4780

Description

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

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

THE ADVISORY PANEL FOR PERSONS WITH PHYSICAL DISABILITIES HAS BEEN INVALUABLE IN GUIDING THE POLICIES AND DECISIONS RELATED TO THE TRANSPORTATION OF THE PHYSICAL DISABLED IN THE PAST, AND WILL CONTINUE TO PLAY AN IMPORTANT ROLE IN ASSISTING STAFF AND COUNCIL WITH ALL DECISIONS RELATED TO THIS VERY IMPORTANT SERVICE IN THE FUTURE.

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

CGSBDE04

TRANSPORTATION FOR THE DISABLED
L.T.30.00.00.00 4780

ADDITIONAL INFORMATION:

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

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

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

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

TRANSPORTATION FOR THE DISABLED
L.T.30.00.00.00 4780

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

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

ACCOMPLISHMENTS AND EFFICIENCIES

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

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

2004 OBJECTIVES

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

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

BUDGET VARIANCES:

Purchased/Contract Services

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

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

TRANSPORTATION FOR THE DISABLED
L.T.30.00.00.00 4780

User Fees

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

PERFORMANCE MEASUREMENTS:

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

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

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

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

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

GREATER SUDBURY AIRPORT OPERATION
L.T.34.05.00.00 4790

Description

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

2004 Current Budget

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

CGSBDE04

GREATER SUDBURY AIRPORT OPERATION
L.T.34.05.00.00 4790

BUDGET VARIANCES:

Temp. & Part Time Hours

Summer student hours were decreased to reflect operational needs.

Salaries & Benefits

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

1) To ensure the runways are clear and safe for aircraft takeoffs and landings.

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

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

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

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Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Public Works

Greater Grand Sudbury

2004 Current Budget

PUBLIC WORKS SUMMARY
P.0.00.00.00.00

Description

TO PROVIDE THE FOLLOWING SERVICES IN ACCORDANCE WITH CITY COUNCIL'S BUDGETARY APPROVALS AND PROVINCIAL REGULATIONS IN A MANNER BEST SERVING THE INTERESTS OF THE CITY TAXPAYERS: ENGINEERING, DESIGN, CONSTRUCTION AND MAINTENANCE OF THE CITY'S ROADWAYS, WATER AND WASTE WATER SYSTEMS; OPERATION OF WATER AND WASTE WATER TREATMENT PLANTS; SOLID WASTE; MAINTENANCE OF ALL MUNICIPAL BUILDINGS AND FACILITIES, FORESTRY SERVICES AND PARKS MAINTENANCE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		456.00	457.00	.2
	Temp. & Part Time Hours		21,305.00	21,312.00	
	Overtime Hours		5,876.00	5,926.00	.9
	Crew Hours		521,322.00	554,410.00	6.3
	Volunteers				
EXPENDITURES	Salaries & Benefits	29,669,261	29,224,321	31,306,027	7.1
	Materials & Operating Expenses	16,575,573	14,441,812	15,728,398	8.9
	Equipment Expenses	87,042	142,710	106,660	-25.3
	Energy Costs	568,370	598,676	682,380	14.0
	Purchased/Contract Services	20,948,645	20,484,335	21,455,178	4.7
	Debenture Costs / Insurance and Taxes	3,703,780	3,825,828	3,838,380	.3
	Professional Development & Training	97,190	114,862	124,110	8.1
	Grants - Transfer Payments	38,000	38,000	38,200	.5
	Provisions to Reserves/Capital	31,772,805	31,514,243	31,974,350	1.5
	Internal Recoveries	-8,141,969	-7,643,135	-7,460,040	-2.4
TOTAL EXPENDITURES		**95,318,697**	**92,741,652**	**97,793,643**	**5.4**
REVENUES	Levies	-666,000	-685,391	-658,400	-3.9
	Provincial Grants	2,430	-104,000	-29,730	-71.4
	Federal Grants				
	User Fees	-41,500,807	-41,570,403	-43,486,361	4.6
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-165,000	-265,000	-30,000	-88.7
	Other Revenues	-445,022	-447,590	-96,440	-78.5
TOTAL REVENUE		**-42,774,399**	**-43,072,384**	**-44,300,931**	**2.9**
NET BUDGET		**52,544,298**	**49,669,268**	**53,492,712**	**7.7**

CGSBDE04

PUBLIC WORKS SUMMARY

P.0.00.00.00.00

ADDITIONAL INFORMATION:

The mission of the Public Works Department is to protect the City's municipal infrastructure and promote the health and economic prosperity of its citizens through innovative, rational and reasonable delivery of physical services.

The Public Works Department is responsible for a myriad of public services such as:

- the design, construction and maintenance of the City's physical infrastructure, i.e. roads, bridges, sidewalks, sanitary sewage collection and treatment systems, storm sewers, water distribution and treatment systems
- the collection, disposal and/or diversion of solid waste
- maintenance of the City's vehicle and equipment fleet; overseeing the capital program for fleet replacement
- the maintenance of Tom Davies Square, the City Archives building, vacant former town offices; overseeing and managing capital works programs for all public buildings
- issuance of permits and provision of technical approvals for new development
- traffic and transportation planning and design
- construction and maintenance of municipal/agricultural drains
- EarthCare - an environmental program focused on creating a greener, healthier, more sustainable community
- maintenance of parks, grounds, forestry

Some of the major projects undertaken by the Public Works Department over the past year include the expansion of the David Street Water Treatment Plant, extension of the Rock Sewer Tunnel, the widening of Municipal Road #35, the reconstruction of Bancroft Drive, the construction of a trunk watermain to the south end of the City, the addition of another weighing scale and the construction of a small vehicle transfer station at the Sudbury Landfill site. Signing for 9-1-1 purposes was completed for all residential properties in the new City. Work also continues on ensuring that all City operations and procedures with respect to our municipal water supply are in compliance with the new Provincial Drinking Water regulations.

PUBLIC WORKS SUMMARY

P.0.00.00.00.00

PROCESS IMPROVEMENTS, EFFICIENCIES, ENHANCED SERVICE LEVELS

- In 2003, the City completed 911 signage throughout the new City boundaries, including annexed areas and private roads. This was possible through one-time funding provided in the 2003 budget.

- In 2003, the City introduced a Speed Watch Program in concert with Police Services. This program focuses on known or perceived speeding zones throughout the City, and allows residents and neighbourhoods to participate in speeding awareness and enforcement.

- It is now possible for commercial haulers to obtain an annual permit for oversize loads, minimizing administrative and repetitive applications. In the past, haulers had to apply for and receive a permit for individual oversize loads. Individual permits are still available to occasional haulers.

- In 2003, the City entered into a service contract with Greater Sudbury Utilities Inc. for the maintenance of all streetlights throughout the City of Greater Sudbury. Prior to amalgamation, Greater Sudbury Utilities Inc. maintained streetlights on behalf of the former City of Sudbury, while outlying areas were performed by contractors. The move to harmonize services and provide a single point-of-call for complaints and enquiries is both an efficiency and an enhanced service level.

- The City now uses state-of-the-art sand and salt spreader trucks in a move to reduce salt usage and costs. The trucks have tandem axles, allowing heavier loads and longer routes. The trucks are also equipped with a front highway plow and shoulder wing. In the past, two trucks were required to do the same job: one truck was a plow and wing with two operators, and the other was a conventional one operator spreader. Through the use of this technology, two trucks are reduced to one, and three operators are also reduced to one.

- Significant process improvements and enhanced service levels were implemented in 2003 at our largest landfill facility, the Sudbury site on the Kingsway. Residents and commercial haulers can now pay tipping fees by debit or credit cards, minimizing the handling and accounting of cash or cheques, as well as reducing workloads in accounts receivable, since invoices are not required when charges are processed directly through debit or credit cards. Another improvement at this site was the addition of a second weigh scale, greatly reducing the waiting time for residents, commercial haulers, and City garbage packers as they enter the site. As well, a residential drop-off facility was constructed adjacent to the weigh scales, allowing the dumping off of small loads into a transfer facility, thereby avoiding having to drive through the entire landfill site.

- In Capital road reconstruction, the City has adopted cold-in-place asphalt resurfacing technology. This process allows the immediate and on-site recycling of asphalt for use as a base coat pavement. The process is cheaper and delivers a superior strength base asphalt.

PUBLIC WORKS SUMMARY

P.0.00.00.00.00

Major Initiatives, 2003-2004

David Street Water Treatment Plant, $20 Million

This 100 year old facility on Lake Ramsey has been upgraded to a state-of-the-art water treatment plant providing drinking water to 40,000 residents in the City's south end. The new plant will start trial production runs in January 2004. The project was funded 2/3 by the Federal and Provincial Governments, with the City picking up the last 1/3, funded through water bills.

South End Rock Tunnel, $22.7 Million

The project, to be tendered in 2004, will bring to an end the repetitive sewage floods into homes and waterways that have occurred over the last 15 years. The new tunnel will also provide capacity for growth in the City's south end. The project is funded in part, $8.4 million, by the Province, while sewer customers will pay the balance of $11.3 million through sewer fees.

Trunk Watermain, Paris Street

This completes the last leg of the water supply to the City's south end. Commenced 10 years ago, a 35 inch tunnel watermain now connects the David Street Water Treatment Plant to Long Lake Road, providing ample domestic and fire protection flows. In 2004, surface road restoration on Paris Street, from Walford Road to Regent Street will complete the project.

BUDGET VARIANCES:

Outside of the labour and inflationary factors, the major increases in the Public Works budget are to be found in the area of roads maintenance where an extra $2 million dollars was incorporated into the base budget as per Priorities Committee recommendation 2003-44, and in the area of water maintenance where an extra $80,000 was incorporated into the base budget for water treatment, as per City Council resolution 2003-421, to cover the operating costs for small municipal water systems. Our training budgets under Water and Wastewater Treatment, along with Water System Repairs and Maintenance and Wastewater System Repairs and Maintenance, have been increased to accommodate the new Provincial government employee training requirements. With Council's approval of three new agricultural/municipal drain projects to proceed next year, the contribution to capital within the Engineering Services Division has been increased by $82,000.

Greater | Grand Sudbury

2004 Current Budget

GENERAL MANAGER'S OFFICE
P.A.05.00.00.00 5005

Description

PREPARATION AND PRESENTATION OF REPORTS TO CITY COUNCIL; COORDINATION OF DEPARTMENTAL ACTIVITIES; PROVIDE ENGINEERING GUIDANCE FOR WATER AND WASTE WATER AND ROADS PROJECTS FROM DESIGN THROUGH CONSTRUCTION; RESPOND TO INQUIRIES FROM THE GENERAL PUBLIC; LIAISON WITH APPROVAL AND FUNDING AGENCIES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		5.00	5.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	531,245	531,245	572,780	7.8
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	9,000	16,630	20,130	21.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-540,245	-547,875	-592,910	8.2
	TOTAL EXPENDITURES				
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
	TOTAL REVENUE				
	NET BUDGET				

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GENERAL MANAGER'S OFFICE

P.A.05.00.00.00 5005

ADDITIONAL INFORMATION:

This cost centre reflects the costs associated with the overall administration of the Public Works Department, particularly the preparation and presentation of reports to City Council; the co-ordination of departmental activities; the provision of engineering guidance for water and waste water and roads projects from design through construction; responding to inquiries from the general public; liaison with approval and funding agencies. It is made up primarily of salaries.

Greater | Grand Sudbury

2004 Current Budget

EARTHCARE SUDBURY
P.A.07.00.00.00 5007

Description

TO CO-ORDINATE AND DEVELOP, UNDER THE UMBRELLA OF EARTHCARE SUDBURY, LOCAL AND ENVIRONMENTAL INITIATIVES, IN SUPPORT OF THE CITY'S LOCAL ACTION PLAN FOR SUSTAINABILITY AND CLIMATE PROTECTION.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		1.00	1.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	62,260	45,009	64,467	43.2
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	188,800	170,000	170,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**251,060**	**215,009**	**234,467**	**9.0**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**251,060**	**215,009**	**234,467**	**9.0**

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

ENGINEERING SERVICES SUMMARY
P.E.00.00.00.00

Description

TO PROVIDE ENGINEERING AND TECHNICAL EXPERTISE FOR THE CITY'S INFRASTRUCTURE SYSTEM INCLUDING ROADS, BRIDGES, STORM SEWER AND SANITARY SEWERS, SEWAGE AND WATER TREATMENT PLANTS AND WATER DISTRIBUTION SYSTEMS, MUNICIPAL BUILDINGS AND FACILITIES. SERVICES INCLUDE BOTH SHORT AND LONG TERM PLANNING IN ALL AREAS INCLUDING TRAFFIC ENGINEERING AND TRANSPORTATION PLANNING. PROVIDE DETAILED DESIGN, DRAFTING, CONSTRUCTION SUPERVISION AND MATERIALS TESTING ON ALL CAPITAL AND MAINTENANCE MUNICIPAL PROJECTS. PROVIDE TECHNICAL ASSISTANCE TO THE GENERAL PUBLIC, DEVELOPMENT COMMUNITY AND OTHER CITY DEPARTMENTS.
PROVIDE TECHNICAL ASSISTANCE AND REVIEW OF ALL PROPOSED SUBDIVISIONS AND SITE PLAN CONTROL AGREEMENTS, BUILDING PERMIT APPLICATIONS, MINOR VARIANCES, SEVERANCES, LETTERS OF TOLERANCE, ETC.
ADMINISTER ALL NEW MUNICIPAL/AGRICULTURAL DRAINS FROM INITIAL PETITION ENGINEERING ANALYSIS AND REPORTING, TENDERING AND CONSTRUCTION.
ADMINISTER ANNUAL MAINTENANCE PROGRAM ON ALL EXISTING MUNICIPAL/ AGRICULTURAL DRAINS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		64.00	64.00	
	Temp. & Part Time Hours		19,478.00	19,478.00	
	Overtime Hours		5,751.00	5,801.00	.9
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	4,348,480	4,634,800	4,973,012	7.3
	Materials & Operating Expenses	97,060	104,490	109,480	4.8
	Equipment Expenses				
	Energy Costs	514,008	556,133	625,050	12.4
	Purchased/Contract Services	1,102,149	1,207,735	1,008,020	-16.5
	Debenture Costs / Insurance and Taxes	336,002	339,841	341,230	.4
	Professional Development & Training	40,580	37,057	38,500	3.9
	Grants - Transfer Payments	8,000	8,000	8,200	2.5
	Provisions to Reserves/Capital	2,023,516	2,023,516	2,144,100	6.0
	Internal Recoveries	-4,467,459	-4,766,995	-5,097,410	6.9
TOTAL EXPENDITURES		**4,002,336**	**4,144,577**	**4,150,182**	**.1**
REVENUES	Levies				
	Provincial Grants	2,430	-29,000	-29,730	2.5
	Federal Grants				
	User Fees	-117,282	-104,382	-105,790	1.3
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-135,000	-235,000		
	Other Revenues				
TOTAL REVENUE		**-249,852**	**-368,382**	**-135,520**	**-63.2**
NET BUDGET		**3,752,484**	**3,776,195**	**4,014,662**	**6.3**

CGSBDE04

ENGINEERING SERVICES SUMMARY

P.E.00.00.00.00

ADDITIONAL INFORMATION:

The Engineering Services Division provides engineering and technical expertise for the City's infrastructure system including roads, bridges, storm sewer and sanitary sewers, sewage and water treatment plants and water distribution systems, municipal buildings and facilities. Services include both short and long term planning in all areas including traffic engineering and transportation planning. It is also responsible for detailed design, drafting, construction supervision and materials testing on all capital and maintenance municipal projects, as well as the provision of technical assistance to the general public, development community and other City departments.

Engineering Services provides technical assistance and review of all proposed subdivisions and site plan control agreements; building permit applications, minor variances, severances, letters of tolerance, etc.

The administration of all new municipal/agricultural drains from initial petition, engineering analysis and reporting, tendering and construction, falls within this Division, as does the administration of the annual maintenance program on all existing municipal/agricultural drains.

BUDGET VARIANCES:

Purchased/Contract Services/Contribution from Reserves

The decrease in Purchased/Contract Services is a result of the 9-1-1 Green Driveway Marker Program that was carried out and completed in 2003. The 2003 budget expenditure of $235,000 was offset by an equal contribution from reserves and will not be required in 2004.

Greater | Grand Sudbury

2004 Current Budget

MUNICIPAL/AGRICULTURAL DRAINS
P.E.15.00.00.00 5115

Description

CO-ORDINATE AND ADMINISTER MUNICIPAL/AGRICULTURAL DRAINAGE PROGRAMS FOR 37 EXISTING AND ALL NEW DRAINS. TO PROVIDE FOR DRAINAGE SUPERVISION COSTS AND TO REFLECT CONTRIBUTIONS TO CAPITAL AND RESERVES FOR MUNICIPAL/AGRICULTURAL DRAINS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	124,620	58,000	59,450	2.5
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	120,000	120,000	203,250	69.4
	Internal Recoveries				
TOTAL EXPENDITURES		**244,620**	**178,000**	**262,700**	**47.6**
REVENUES	Levies				
	Provincial Grants	2,430	-29,000	-29,730	2.5
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**2,430**	**-29,000**	**-29,730**	**2.5**
NET BUDGET		**247,050**	**149,000**	**232,970**	**56.4**

CGSBDE04

MUNICIPAL/AGRICULTURAL DRAINS

P.E.15.00.00.00 5115

BUDGET VARIANCES:

Provisions to Reserves/Capital

In 2003, Council approved three new municipal/agricultural drains (Brunet, Machor Perras, and Trillium "D"). It is anticipated that these new drains will be constructed in 2004 at an estimated cost of $152,000 to the City.

Greater Grand Sudbury

2004 Current Budget

BUILDINGS & FACILITIES
P.E.30.00.00.00

Description

TO PROVIDE TIMELY AND COST EFFECTIVE MAINTENANCE FUNCTIONS AT TOM DAVIES SQUARE COMPLEX AND OTHER UNASSIGNED MUNICIPAL BUILDINGS. RESPONSIBLE FOR THE ADMINISTRATION AND CO-ORDINATION OF THE CAPITAL BUDGET FOR ALL CITY BUILDINGS AND FACILITIES. INTERNAL RESOURCE TO OTHER CITY DEPARTMENTS ON BUILDINGS AND FACILITIES MAINTENANCE AND MANAGEMENT.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		5.00	5.00	
	Temp. & Part Time Hours				
	Overtime Hours			50.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	331,100	319,427	323,112	1.2
	Materials & Operating Expenses	11,200	21,070	21,600	2.5
	Equipment Expenses				
	Energy Costs	514,008	556,133	625,050	12.4
	Purchased/Contract Services	738,045	815,645	835,480	2.4
	Debenture Costs / Insurance and Taxes	36,346	40,185	40,830	1.6
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-303,255	-303,255	-282,490	-6.8
TOTAL EXPENDITURES		**1,327,444**	**1,449,205**	**1,563,582**	**7.9**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-25,182	-25,182	-23,140	-8.1
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**-25,182**	**-25,182**	**-23,140**	**-8.1**
NET BUDGET		**1,302,262**	**1,424,023**	**1,540,442**	**8.2**

CGSBDE04

BUILDINGS & FACILITIES

P.E.30.00.00.00

ADDITIONAL INFORMATION:

This cost centre reflects the costs associated with the provision of timely and cost effective maintenance functions at the Tom Davies Square Complex and other unassigned municipal buildings. The Buildings and Facilities Section is responsible for the administration and co-ordination of the capital budget for all City buildings and facilities. It also acts as an internal resource to other City departments on buildings and facilities maintenance and management.

BUDGET VARIANCES:

Energy Costs

Energy costs have been adjusted to reflect the annualized effect of the anticipated hydro increase to take place in 2004.

PERFORMANCE MEASUREMENTS:

Cost of maintenance of Tom Davies Square, per square foot

2003 Actual Expenditure	4.66
2003 Budget Expenditure	5.07
2004 Budget Expenditure	5.41

Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
P.E.40.00.00.00

Description

TO REFLECT DEBT REPAYMENTS FOR VARIOUS FACILITIES THROUGHOUT THE CITY, AND THE ANNUAL CONTRIBUTION TO THE BUILDINGS CAPITAL ENVELOPE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes	299,656	299,656	300,400	.2
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	1,903,516	1,903,516	1,940,850	2.0
	Internal Recoveries				
TOTAL EXPENDITURES		**2,203,172**	**2,203,172**	**2,241,250**	**1.7**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**2,203,172**	**2,203,172**	**2,241,250**	**1.7**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

P.E.40.00.00.00

ADDITIONAL INFORMATION:

Attached is an excerpt of the approved 10-Year Capital Plan. For 2004 inflation of 2% has been added to each envelope, and any increases or decreases in debt repayments are netted to the contribution to capital. The ongoing capital needs for Buildings has been addressed in the Long Term Financial Plan.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

WATER MAINTENANCE SUMMARY
P.M.15.00.00.00

Description

TO REFLECT COST ASSOCIATED WITH THE DELIVERY OF WATER SERVICES AND THE CORRESPONDING RECOVERY FROM THE UTILITY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		94,190.00	99,061.00	5.2
	Volunteers				
EXPENDITURES	Salaries & Benefits	3,162,395	3,057,742	3,331,326	8.9
	Materials & Operating Expenses	2,934,140	2,859,957	3,054,350	6.8
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	2,254,837	2,235,600	2,331,400	4.3
	Debenture Costs / Insurance and Taxes	1,187,301	1,185,637	1,208,000	1.9
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	6,310,522	6,525,638	7,052,150	8.1
	Internal Recoveries	4,938,045	4,804,243	5,169,330	7.6
TOTAL EXPENDITURES		**20,787,240**	**20,668,817**	**22,146,556**	**7.1**
REVENUES	Levies	-300,000	-302,878	-293,540	-3.1
	Provincial Grants				
	Federal Grants				
	User Fees	-17,880,380	-17,758,629	-19,350,581	9.0
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-177,860	-178,310	-12,710	-92.9
TOTAL REVENUE		**-18,358,240**	**-18,239,817**	**-19,656,831**	**7.8**
NET BUDGET		**2,429,000**	**2,429,000**	**2,489,725**	**2.5**

CGSBDE04

WATER MAINTENANCE SUMMARY

P.M.15.00.00.00

ADDITIONAL INFORMATION:

To reflect the overall cost associated with the supply and delivery of water services, including treatment, engineering, capital and maintenance of 919 kilometres of watermain, 4,930 hydrants and 7,953 valves.

BUDGET VARIANCES:

Salaries & Benefits
Variances in Water Treatment are driven primarily by the continued post Walkerton increase in regulatory requirements from the Provincial Government such as O.Reg. 170/03 under the Safe Drinking Water Act 2002.

Other Revenues
2003 was the third and final year of donations from Inco and Falconbridge.

PERFORMANCE MEASUREMENTS:

Financial performance measurements for this area can be demonstrated by cost per cubic metre of water treated. A recent audit study ranked CGS direct water treatment costs approximately third lowest of the fourteen municipalities studied.

Costs per cubic metre of water for treatment and distribution: (27,194,404 m^3 - 2002)

2003 Actual Expenditure $0.764
2003 Budget Expenditure $0.760
2004 Budget Expenditure $0.766

Greater | Grand Sudbury

2004 Current Budget

WATER REVENUES
P.M.15.05.00.00 5220

Description

TO RECOVER 100% OF WATER PRODUCTION AND SUPPLY COSTS DIRECTLY FROM WATER CUSTOMERS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES					
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-17,811,404	-17,749,653	-19,341,331	9.0
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-166,500	-166,500		
TOTAL REVENUE		**-17,977,904**	**-17,916,153**	**-19,341,331**	**8.0**
NET BUDGET		**-17,977,904**	**-17,916,153**	**-19,341,331**	**8.0**

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
P.M.15.10.00.00 5223

Description

TO REFLECT WATER DEBT REPAYMENTS AND CONTRIBUTIONS TO CAPITAL FOR WATER PROJECTS. TO PROVIDE FUNDS FOR CAPITAL SPENDING ON WATER PROJECTS IN ACCORDANCE WITH THE "PAY AS YOU GO" POLICY. TO PROVIDE FOR THE REPLACEMENT OF EXISTING WATER SYSTEMS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes	889,680	889,680	889,680	
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	6,310,522	6,525,638	7,052,150	8.1
	Internal Recoveries				
TOTAL EXPENDITURES		**7,200,202**	**7,415,318**	**7,941,830**	**7.1**
REVENUES	Levies	-300,000	-302,878	-293,540	-3.1
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**-300,000**	**-302,878**	**-293,540**	**-3.1**
NET BUDGET		**6,900,202**	**7,112,440**	**7,648,290**	**7.5**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

P.M.15.10.00.00 5223

ADDITIONAL INFORMATION:

Attached is an excerpt of the approved 10-Year Capital Plan. As part of this plan, any reduction in debt repayments and any decreased frontage/per lot revenue is netted to the annual contribution to capital.

BUDGET VARIANCES:

For the Water envelope, the approved annual increase of $400,000 for the Sustainable Capital Assets Management Plan has been added, together with the 2004 inflation of 2%.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	**$**
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

WATER TREATMENT
P.M.15.15.00.00 5226

Description

PRODUCE CLEAN POTABLE WATER MEETING REGULATORY REQUIREMENTS FOR QUALITY. PROVIDE ADEQUATE QUANTITY AND PRESSURE TO CUSTOMERS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		26,892.00	30,563.00	13.7
	Volunteers				
EXPENDITURES	Salaries & Benefits	748,970	657,570	756,220	15.0
	Materials & Operating Expenses	2,239,477	2,215,837	2,394,130	8.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	1,503,977	1,484,880	1,560,190	5.1
	Debenture Costs / Insurance and Taxes	297,621	295,957	318,320	7.6
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	24,063	100,463	111,370	10.9
TOTAL EXPENDITURES		**4,814,108**	**4,754,707**	**5,140,230**	**8.1**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**4,814,108**	**4,754,707**	**5,140,230**	**8.1**

CGSBDE04

WATER TREATMENT

P.M.15.15.00.00 5226

ADDITIONAL INFORMATION:

To reflect the overall cost associated with producing clean potable water meeting all regulatory requirements for quality at 2 water treatment plants, 2 fluoride stations, 8 booster stations, 1 pumping station, 17 deep wells, 5 elevated tanks (in service), and 1 ground level reservoir (8 million gallons).

BUDGET VARIANCES:

Salaries & Benefits

There are two main areas where new legislation has resulted in increases in this category;
1) Increased training and certification requirements for certified operating staff.
2) Increased operational and monitoring requirements for municipal facilities with their own water supply systems such as parks, summer camps and playgrounds.

Internal Recoveries

Internal recoveries were adjusted to reflect the charge back of costs for fleet equipment.

PERFORMANCE MEASUREMENTS:

Financial performance measurements for this area can be demonstrated by cost per cubic metre of water treated. A recent audit study ranked CGS direct water treatment costs approximately third lowest of the fourteen municipalities studied.

Greater Grand Sudbury

2004 Current Budget

WATER ENGINEERING COSTS
P.M.15.25.00.00 5232

Description

TO REFLECT ENGINEERING COSTS ASSOCIATED WITH WATER, IN THE FORM OF CHARGE BACKS FROM THE COST CENTRES FOR GENERAL MANAGER, ADMINISTRATIVE SERVICES AND ENGINEERING SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	997,072	1,027,950	1,138,860	10.8
TOTAL EXPENDITURES		**997,072**	**1,027,950**	**1,138,860**	**10.8**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**997,072**	**1,027,950**	**1,138,860**	**10.8**

CGSBDE04

WATER ENGINEERING COSTS

P.M.15.25.00.00 5232

ADDITIONAL INFORMATION:

This cost centre reflects the engineering costs associated with the supply of water in the form of charge backs from the cost centres for General Manager, Administrative Services, and Engineering Services.

BUDGET VARIANCES:

These charge backs are calculated on a percentage basis, therefore if any of the aforementioned cost centres have a budget increase, this will show up as a corresponding increase in their charge back.

Greater | Grand Sudbury

2004 Current Budget

WATER SYSTEM REPAIR & MTCE
P.M.15.30.00.00

Description

TO REFLECT THE COST OF MAINTENANCE AND REPAIR TO THE WATER DISTRIBUTION SYSTEM.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		67,298.00	68,498.00	1.8
	Volunteers				
EXPENDITURES	Salaries & Benefits	2,413,425	2,400,172	2,575,106	7.3
	Materials & Operating Expenses	694,663	644,120	660,220	2.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	750,860	750,720	771,210	2.7
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	3,916,910	3,675,830	3,919,100	6.6
TOTAL EXPENDITURES		**7,775,858**	**7,470,842**	**7,925,636**	**6.1**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-68,976	-8,976	-9,250	3.1
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-11,360	-11,810	-12,710	7.6
TOTAL REVENUE		**-80,336**	**-20,786**	**-21,960**	**5.6**
NET BUDGET		**7,695,522**	**7,450,056**	**7,903,676**	**6.1**

CGSBDE04

WATER SYSTEM REPAIR & MTCE

P.M.15.30.00.00

ADDITIONAL INFORMATION:

To reflect the cost of maintenance and repair including preventative maintenance measures, repairs, restoration, watermain cleaning, water metering and supervision of the water distribution system.

BUDGET VARIANCES:

New regulations continue to increase the requirements for additional work on the delivery and maintenance of the water distribution system.

PERFORMANCE MEASUREMENTS:

Cost per kilometre of watermain: (919 km. of watermain)

2003 Actual $8,418
2003 Budget $8,106
2004 Budget $8,455

Greater Grand Sudbury

2004 Current Budget

WASTE WATER MAINTENANCE SUMMARY
P.M.20.00.00.00

Description

TO REFLECT THE COST ASSOCIATED WITH THE DELIVERY OF WASTE WATER SERVICES AND THE CORRESPONDING RECOVERY FROM THE UTILITY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		91,165.00	92,365.00	1.3
	Volunteers				
EXPENDITURES	Salaries & Benefits	3,106,398	3,221,603	3,384,580	5.1
	Materials & Operating Expenses	2,848,797	2,875,907	3,112,300	8.2
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	1,433,687	1,529,400	1,574,860	3.0
	Debenture Costs / Insurance and Taxes	1,529,792	1,527,036	1,563,540	2.4
	Professional Development & Training				
	Grants - Transfer Payments	25,000	25,000	25,000	
	Provisions to Reserves/Capital	6,626,549	6,152,871	6,712,340	9.1
	Internal Recoveries	4,219,118	4,371,966	4,741,010	8.4
TOTAL EXPENDITURES		**19,789,341**	**19,703,783**	**21,113,630**	**7.2**
REVENUES	Levies	-366,000	-382,513	-364,860	-4.6
	Provincial Grants				
	Federal Grants				
	User Fees	-19,256,841	-19,154,770	-20,748,770	8.3
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-166,500	-166,500		
TOTAL REVENUE		**-19,789,341**	**-19,703,783**	**-21,113,630**	**7.2**
NET BUDGET					

CGSBDE04

WASTE WATER MAINTENANCE SUMMARY

P.M.20.00.00.00

ADDITIONAL INFORMATION:

To reflect the cost associated with the delivery of waste water services including treatment, engineering, capital and maintenance costs for:
14 wastewater treatment plants
4 lagoons
75 lift stations
793 kilometres of sanitary sewer main
10,703 man holes
64 kilometres of sewer force main

BUDGET VARIANCES:

Variances in waste water maintenance are driven primarily by increases in insurance and remote monitoring systems.

PERFORMANCE MEASUREMENTS:

Costs per cubic metre of waste water for treatment and collection: (30,664,254 m^3 - 2002)

2003 Actual Expenditure	$0.645
2003 Budget Expenditure	$0.643
2004 Budget Expenditure	$0.649

Greater | Grand Sudbury

2004 Current Budget

WASTE WATER REVENUE
P.M.20.05.00.00 5250

Description

TO RECOVER THE SEWAGE MAINTENANCE AND TREATMENT COSTS DIRECTLY FROM RESIDENTS WITH SEWER SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES					
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-19,256,841	-19,154,770	-20,748,770	8.3
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-166,500	-166,500		
TOTAL REVENUE		**-19,423,341**	**-19,321,270**	**-20,748,770**	**7.4**
NET BUDGET		**-19,423,341**	**-19,321,270**	**-20,748,770**	**7.4**

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
P.M.20.10.00.00 5253

Description

TO REFLECT WASTEWATER DEBT REPAYMENTS AND CONTRIBUTIONS TO CAPITAL FOR WASTEWATER PROJECTS. TO PROVIDE FUNDS FOR CAPITAL SPENDING ON WASTE WATER PROJECTS IN ACCORDANCE WITH THE "PAY AS YOU GO " POLICY. TO PROVIDE FOR THE REPLACEMENT OF EXISTING WASTEWATER SYSTEMS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes	1,089,816	1,089,816	1,089,820	
	Professional Development & Training				
	Grants - Transfer Payments	25,000	25,000	25,000	
	Provisions to Reserves/Capital	6,626,549	6,152,871	6,712,340	9.1
	Internal Recoveries				
TOTAL EXPENDITURES		**7,741,365**	**7,267,687**	**7,827,160**	**7.7**
REVENUES	Levies	-366,000	-382,513	-364,860	-4.6
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**-366,000**	**-382,513**	**-364,860**	**-4.6**
NET BUDGET		**7,375,365**	**6,885,174**	**7,462,300**	**8.4**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

P.M.20.10.00.00 5253

ADDITIONAL INFORMATION:

Attached is an excerpt of the approved 10-Year Capital Plan. As part of this plan, any reduction in debt repayments and any decreased frontage/per lot revenue is netted to the annual contribution to capital.

BUDGET VARIANCES:

For the Wastewater envelope, the approved annual increase of $440,000 for the Sustainable Capital Assets Management Plan has been added, together with the 2004 inflation of 2%.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

WASTE WATER TREATMENT
P.M.20.15.00.00 5256

Description

PRODUCE QUALITY EFFLUENTS MEETING REGULATORY REQUIREMENTS. MINIMIZE ENVIRONMENTAL DEGRADATION THROUGH QUALITY EFFLUENTS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		61,708.00	61,708.00	
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,543,411	1,476,505	1,520,860	3.0
	Materials & Operating Expenses	2,727,307	2,668,417	2,899,610	8.7
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	1,155,667	1,129,730	1,164,640	3.1
	Debenture Costs / Insurance and Taxes	439,976	437,220	473,720	8.3
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	221,133	221,133	225,130	1.8
TOTAL EXPENDITURES		**6,087,494**	**5,933,005**	**6,283,960**	**5.9**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**6,087,494**	**5,933,005**	**6,283,960**	**5.9**

CGSBDE04

WASTEWATER TREATMENT

P.M.20.15.00.00 5256

ADDITIONAL INFORMATION:

To reflect the cost associated with the delivery of waste water treatment meeting all regulatory requirements at 14 waste water treatment plants, 4 lagoons, and 75 lift stations.

PERFORMANCE MEASUREMENTS:

Financial performance measurements for this area can be demonstrated by cost per cubic metre of wastewater treated. Based on 2002 production and budget data, this cost was approximately $0.179 per cubic metre ($0.00082 per gallon).

Greater | Grand Sudbury

2004 Current Budget

WASTE WATER ENGINEERING
P.M.20.25.00.00 5259

Description

TO REFLECT ENGINEERING COSTS ASSOCIATED WITH WASTE WATER IN THE FORM OF CHARGE BACKS FROM THE COST CENTRES FOR GENERAL MANAGER, ADMINISTRATIVE SERVICES AND ENGINEERING SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	1,259,741	1,298,759	1,438,880	10.8
TOTAL EXPENDITURES		**1,259,741**	**1,298,759**	**1,438,880**	**10.8**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**1,259,741**	**1,298,759**	**1,438,880**	**10.8**

CGSBDE04

WASTE WATER ENGINEERING

P.M.20.25.00.00 5259

ADDITIONAL INFORMATION:

The expenditures from other Public Works's cost centres (ie. General Manager, Administrative Services, Engineering Services) are allocated to this cost centre, to reflect the engineering costs associated with the collection and treatment of wastewater.

BUDGET VARIANCES:

Budget variances are just a reflection of increases or decreases in the budgets of the various cost centres whose expenditures are allocated to this cost centre.

Greater Grand Sudbury

2004 Current Budget

W W SYSTEM REPAIR & MTCE
P.M.20.30.00.00

Description

REFLECTS THE COST OF MAINTENANCE AND REPAIR TO THE WASTE WATER COLLECTION SYSTEM.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		29,457.00	30,657.00	4.1
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,562,987	1,745,098	1,863,720	6.8
	Materials & Operating Expenses	121,490	207,490	212,690	2.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	278,020	399,670	410,220	2.6
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	2,738,244	2,852,074	3,077,000	7.9
TOTAL EXPENDITURES		**4,700,741**	**5,204,332**	**5,563,630**	**6.9**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**4,700,741**	**5,204,332**	**5,563,630**	**6.9**

CGSBDE04

W W SYSTEM REPAIR & MTCE

P.M.20.30.00.00

ADDITIONAL INFORMATION:

Reflects the cost of maintenance and repair including preventative maintenance, repair, restoration, and inspection and supervision of the waste water collection system.

PERFORMANCE MEASUREMENTS:

Cost per kilometre of sanitary sewer main: (793 kilometres of sanitary sewer main)

2003 Actual Expenditure $6,037
2003 Budget Expenditure $6,562
2004 Budget Expenditure $6,875

Greater | Grand Sudbury

2004 Current Budget

W W & W MISCELLANEOUS
P.M.22.00.00.00

Description

TO RECORD COSTS RELATED TO BUT NOT DIRECTLY INCURRED IN THE ACTUAL DELIVERY OF WATER AND WASTE WATER SERVICES, SUCH AS EMPLOYEE STANDBY TIME, HEALTH AND SAFETY TRAINING, TOOL REPAIR, TROUBLE INVESTIGATION AND INSPECTION, ROADS AND PROPERTY RESTORATION.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		33,566.00	35,466.00	5.7
	Volunteers				
EXPENDITURES	Salaries & Benefits	824,030	784,030	845,410	7.8
	Materials & Operating Expenses	270,090	208,090	213,330	2.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	1,324,573	1,300,440	1,343,300	3.3
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-2,233,843	-2,105,938	-2,222,330	5.5
TOTAL EXPENDITURES		**184,850**	**186,622**	**179,710**	**-3.7**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-139,980	-139,980	-129,510	-7.5
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-44,870	-46,642	-50,200	7.6
TOTAL REVENUE		**-184,850**	**-186,622**	**-179,710**	**-3.7**
NET BUDGET					

CGSBDE04

Greater Grand Sudbury

2004 Current Budget

ROADS MAINTENANCE SUMMARY
P.M.25.00.00.00

Description

TO REFLECT THE COST ASSOCIATED WITH THE DELIVERY OF ROADS SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		171,146.00	184,915.00	8.0
	Volunteers				
EXPENDITURES	Salaries & Benefits	5,877,948	4,971,524	5,651,923	13.7
	Materials & Operating Expenses	5,414,048	3,841,270	4,435,700	15.5
	Equipment Expenses				
	Energy Costs	5,362	7,043	7,750	10.0
	Purchased/Contract Services	4,294,077	4,290,028	5,245,828	22.3
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	10,635,534	10,635,534	11,409,250	7.3
	Internal Recoveries	8,429,742	8,115,212	9,109,860	12.3
TOTAL EXPENDITURES		**34,656,711**	**31,860,611**	**35,860,311**	**12.6**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-64,344	-61,030	-61,120	.1
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-30,000	-30,000	-30,000	
	Other Revenues	-34,012	-34,378	-10,200	-70.3
TOTAL REVENUE		**-128,356**	**-125,408**	**-101,320**	**-19.2**
NET BUDGET		**34,528,355**	**31,735,203**	**35,758,991**	**12.7**

CGSBDE04

ROADS MAINTENANCE SUMMARY

P.M.25.00.00.00

ADDITIONAL INFORMATION:

To reflect the cost associated with the delivery of roads services, for 3,521 lane kilometres of roads, 303 kilometres of sidewalks, approximately 2,510 kilometres of roadside ditches, 774 kilometres of curb and gutter and maintenance of other roadside features such as signs, traffic signals, forestry, mowing, line painting, roadside debris pick-up, flood prevention and control, emergency response.

BUDGET VARIANCES:

It was recommended by way of Priorities Committee resolution that $2 Million Dollars ($1.25 million in summer, $0.75 million in winter) be added to the base budget to offset increases in roads maintenance (potholes, gravel, winter services) costs due to deteriorating road conditions requiring an increase in capital expenditures.

PERFORMANCE MEASUREMENTS:

Costs per road lane kilometre: (3,521 lane km.)

2003 Actual Expenditure $9,729
2003 Budget Expenditure $9,013
2004 Budget Expenditure $10,071

Costs per Capita:

2003 Actual Expenditure $220
2003 Budget Expenditure $204
2004 Budget Expenditure $228

Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
P.M.25.05.00.00 5305

Description

TO REFLECT CONTRIBUTIONS TO CAPITAL FOR ROAD PROJECTS. TO PROVIDE FUNDS FOR CAPITAL SPENDING ON ROAD PROJECTS IN ACCORDANCE WITH THE "PAY AS YOU GO" POLICY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	10,635,534	10,635,534	11,409,250	7.3
	Internal Recoveries				
	TOTAL EXPENDITURES	**10,635,534**	**10,635,534**	**11,409,250**	**7.3**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
	TOTAL REVENUE				
	NET BUDGET	**10,635,534**	**10,635,534**	**11,409,250**	**7.3**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

P.M.25.05.00.00 5305

ADDITIONAL INFORMATION:

Attached is an excerpt of the approved 10-Year Capital Plan. One of the amendments to this Plan was to accelerate the construction of Municipal Road 35, in order to qualify for a $5 million grant from the Province. The original allocation to M.R.35 was reallocated to other projects by the amount of the grant. In effect, the accelerated construction and the other projects have and/or will be financed through the Capital Fund until the original capital plan allocation 'catches up' to the projects undertaken, but by 2007 the Roads envelope will be increased to slightly better than $12 million.

BUDGET VARIANCES:

In accordance with the 10-Year Capital Plan, the allocation for Municipal Road 35 has been increased by $550,000. This increase has been largely offset by the reduction in contribution to Transition capital.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

SUMMER MAINTENANCE
P.M.25.10.00.00

Description

TO PROVIDE SUMMER MAINTENANCE OF THE CITY'S ROAD SYSTEM INVOLVING MAINTENANCE OF ASPHALT AND GRAVEL ROAD SURFACES, SIDEWALKS AND CURBS, ALONG WITH SWEEPING AND FLUSHING ACTIVITIES. TO PROVIDE FOR TRAFFIC AND SAFETY CONTROL DEVICES. TO MAINTAIN ALL DRAINAGE STRUCTURES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		99,049.00	106,934.00	8.0
	Volunteers				
EXPENDITURES	Salaries & Benefits	2,031,838	1,979,596	2,209,963	11.6
	Materials & Operating Expenses	1,554,193	1,168,290	1,367,530	17.1
	Equipment Expenses				
	Energy Costs	4,082	4,593	5,050	9.9
	Purchased/Contract Services	2,173,454	2,363,130	3,104,680	31.4
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	1,092,178	975,930	1,215,530	24.6
TOTAL EXPENDITURES		**6,855,745**	**6,491,539**	**7,902,753**	**21.7**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-3,974	-10,200	-10,200	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-30,000	-30,000	-30,000	
	Other Revenues	-24,892	-24,892		
TOTAL REVENUE		**-58,866**	**-65,092**	**-40,200**	**-38.2**
NET BUDGET		**6,796,879**	**6,426,447**	**7,862,553**	**22.3**

CGSBDE04

SUMMER MAINTENANCE

P.M.25.10.00.00

ADDITIONAL INFORMATION:

To provide summer maintenance of the City's road system involving maintenance of asphalt and gravel road surfaces, sidewalks and curbs, along with sweeping and flushing activities. To provide for traffic and safety control devices. To maintain all drainage structures.

BUDGET VARIANCES:

It was recommended by way of Priorities Committee resolution 2003-44, that $1.25 Million be added to the base budget to offset the increased deterioration to roads caused by the reduction in capital roads expenditures which have impacted pothole maintenance and gravel patching. A machine has been purchased to recycle asphalt to improve the cost effectiveness of pothole maintenance. Additional funds are also recommended to replace failing road culverts. Forestry services previously provided to Sudbury Hydro are no longer provided, with no net impact on the budget.

PERFORMANCE MEASUREMENTS:

Costs per road lane kilometre: (3,521 lane km.)

2003 Actual Expenditure	$1,870
2003 Budget Expenditure	$1,825
2004 Budget Expenditure	$2,235

Costs per Capita:

2003 Actual Expenditure	$41
2003 Budget Expenditure	$42
2004 Budget Expenditure	$50

Greater | Grand Sudbury

2004 Current Budget

WINTER MAINTENANCE
P.M.25.15.00.00

Description

TO PROVIDE AN ACCEPTABLE LEVEL OF WINTER CONTROL SERVICES WITHIN APPROVED GUIDELINES IN THE AREAS OF:
- SNOW REMOVAL
- SNOW PLOWING ROADS AND LANES
- OPENING DRAINAGE DITCHES
- WINTER MAINTENANCE OF SIDEWALKS
- SANDING AND SALTING STREETS

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		72,097.00	77,981.00	8.2
	Volunteers				
EXPENDITURES	Salaries & Benefits	2,150,210	1,450,986	1,636,840	12.8
	Materials & Operating Expenses	2,980,151	1,774,150	2,081,550	17.3
	Equipment Expenses				
	Energy Costs	1,280	2,450	2,700	10.2
	Purchased/Contract Services	1,814,898	1,631,298	1,838,158	12.7
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	2,938,052	2,506,386	2,806,420	12.0
TOTAL EXPENDITURES		**9,884,591**	**7,365,270**	**8,365,668**	**13.6**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-60,370	-50,830	-50,920	.2
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**-60,370**	**-50,830**	**-50,920**	**.2**
NET BUDGET		**9,824,221**	**7,314,440**	**8,314,748**	**13.7**

CGSBDE04

WINTER MAINTENANCE

P.M.25.15.00.00

ADDITIONAL INFORMATION:

To provide an acceptable level of winter control services within approved guidelines in the areas of:

- snow removal
- snow plowing roads and lanes
- opening drainage ditches
- winter maintenance of sidewalks
- sanding and salting streets
- a Salt Management Plan will be required by the Federal government for the 2005-06 season.

BUDGET VARIANCES:

It was recommended by way of Priorities Committee resolution 3003-44 that $0.75 Million be added to the base budget to balance sanding, salting and winter ditching/spring cleanup maintenance costs. Nine Salt/Sand trucks have been equipped with liquid brine systems to reduce salting costs by approximately twenty percent by using less salt, keeping more of the salt used, on the road.

PERFORMANCE MEASUREMENTS:

Cost per Road Lane kilometre: (3,521 total lane km.)

2003 Actual Expenditure $2,790
2003 Budget Expenditure $2,077
2004 Budget Expenditure $2,361

Cost per Capita:

2003 Actual Expenditure $63
2003 Budget Expenditure $47
2004 Budget Expenditure $53

Greater | Grand Sudbury

2004 Current Budget

ROAD ENGINEERING COSTS
P.M.25.20.00.00 5370

Description

TO REFLECT ENGINEERING COSTS ASSOCIATED WITH ROADS IN THE FORM OF CHARGE BACKS FROM THE COST CENTRES FOR GENERAL MANAGER, ADMINISTRATIVE SERVICES AND ENGINEERING SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	2,263,027	2,378,651	2,595,710	9.1
TOTAL EXPENDITURES		**2,263,027**	**2,378,651**	**2,595,710**	**9.1**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**2,263,027**	**2,378,651**	**2,595,710**	**9.1**

CGSBDE04

Greater Grand Sudbury

2004 Current Budget

OTHER ROADS
P.M.25.25.00.00 5380

Description

TO REFLECT OVERHEAD COSTS AND MISCELLANEOUS COSTS ASSOCIATED WITH THE PROVISION OF ROAD SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,686,899	1,540,942	1,805,120	17.1
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	2,134,674	2,254,245	2,492,200	10.6
TOTAL EXPENDITURES		**3,821,573**	**3,795,187**	**4,297,320**	**13.2**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-9,120	-9,486	-10,200	7.5
TOTAL REVENUE		**-9,120**	**-9,486**	**-10,200**	**7.5**
NET BUDGET		**3,812,453**	**3,785,701**	**4,287,120**	**13.2**

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

STREETLIGHTING
P.M.25.30.00.00 5390

Description

PROVIDES FOR THE ENERGY AND MAINTENANCE COSTS OF THE CITY'S STREET-LIGHT SYSTEM.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	9,001			
	Materials & Operating Expenses	879,704	898,830	986,620	9.8
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	305,725	295,600	302,990	2.5
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	1,811			
TOTAL EXPENDITURES		**1,196,241**	**1,194,430**	**1,289,610**	**8.0**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**1,196,241**	**1,194,430**	**1,289,610**	**8.0**

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

PARKS MAINTENANCE
P.M.30.10.00.00 5420

Description

THIS PROGRAM PERTAINS TO MAINTENANCE IN OUR MAJOR COMMUNITY PARKS. THE WORK INCLUDES GARDENING, TURF MAINTENANCE, BUILDING MAINTENANCE, IRRIGATION SYSTEMS AND SPECIAL EVENTS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		85,451.00	96,799.00	13.3
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,988,782	1,898,635	1,946,260	2.5
	Materials & Operating Expenses	361,210	345,350	329,500	-4.6
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	269,280	213,760	215,610	.9
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-2,619,272	-2,457,745	-2,491,370	1.4
	TOTAL EXPENDITURES				
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
	TOTAL REVENUE				
	NET BUDGET				

CGSBDE04

PARKS MAINTENANCE

P.M.30.10.00.00 5420

ADDITIONAL INFORMATION:

This program pertains to maintenance in our community parks. The work includes gardening, turf maintenance, building maintenance, irrigation systems and special events performed on a contract basis for Citizen and Leisure Services.

BUDGET VARIANCES:

Salaries & Benefits

This area will reflect the level of actual service as carried out during the 2003 season. As there will be a greater number of students compared to the regular full-time employees, the number of work hours will increase to enable the same level of service provided in 2003.

Cemeteries are now contracting out most of their maintenance instead of having the Public Works Department do it.

Greater | Grand Sudbury

2004 Current Budget

FLEET
P.M.35.00.00.00

Description

SUPPLY AND MAINTAIN THE CITY FLEET OF VEHICLES AND EQUIPMENT.
MAXIMIZE EQUIPMENT LIFE EXPECTANCY THROUGH PREVENTIVE MAINTENANCE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		56.00	56.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		2,910.00	2,910.00	
	Volunteers				
EXPENDITURES	Salaries & Benefits	3,437,333	3,521,080	3,601,030	2.3
	Materials & Operating Expenses	3,938,690	3,491,320	3,737,790	7.1
	Equipment Expenses	87,042	142,710	106,660	-25.3
	Energy Costs	49,000	35,500	49,580	39.7
	Purchased/Contract Services	1,774,255	1,041,255	1,067,140	2.5
	Debenture Costs / Insurance and Taxes	454,823	503,232	505,830	.5
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	3,352,869	3,352,869	3,573,350	6.6
	Internal Recoveries	-12,399,358	-11,417,015	-11,975,930	4.9
TOTAL EXPENDITURES		**694,654**	**670,951**	**665,450**	**-.8**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-109,000	-100,000	-100,000	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**-109,000**	**-100,000**	**-100,000**	
NET BUDGET		**585,654**	**570,951**	**565,450**	**-1.0**

CGSBDE04

FLEET

P.M.35.00.00.00

ADDITIONAL INFORMATION:

Supply and maintain the city fleet of vehicles and equipment including supervision at Frobisher Depot, St. Clair Depot, Transit Depot and the North-West Section Depot.
475 licenced vehicles - trucks, cars, vans, garbage packers, etc.
774 off road equipment - graders, dozers, loaders, compaction equipment, ice resurfacers, grass mowers, etc.
50 buses : 35 - 40 to 42 seat buses
15 - 36 to 38 seat low floor wheelchair accessible buses
Total accumulation of over 10,000,000 kilometres per year.

BUDGET VARIANCES:

Equipment Expenses

Equipment expenditures decreased due to the transfer of the radar speed program to the Traffic and Safety Device Cost Centre. The budget for this item in previous years was for a one-time purchase of the speed watch display equipment.

Energy Costs

Energy costs reflect higher fuel expenditures.

Greater Grand Sudbury

2004 Current Budget

PUBLIC WORKS DEPOTS
P.M.40.05.00.00 5490

Description

PROVIDE THE NECESSARY BUILDINGS AND FACILITIES FOR PUBLIC WORKS MAINTENANCE AND OPERATING ACTIVITIES. PROTECT EXISTING INVESTMENT IN BUILDINGS AND FACILITIES BY EXTENDING THE USEFUL LIFE OF STRUCTURES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		10,922.00	10,922.00	
	Volunteers				
EXPENDITURES	Salaries & Benefits	290,650	294,233	307,510	4.5
	Materials & Operating Expenses	467,520	467,520	479,230	2.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	411,120	411,120	421,850	2.6
	Debenture Costs / Insurance and Taxes	33,413	266,251	37,340	-86.0
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-788,438	-1,024,079	-1,223,310	19.5
TOTAL EXPENDITURES		**414,265**	**415,045**	**22,620**	**-94.5**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-490	-490	-490	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-19,780	-20,560	-22,130	7.6
TOTAL REVENUE		**-20,270**	**-21,050**	**-22,620**	**7.5**
NET BUDGET		**393,995**	**393,995**		

CGSBDE04

PUBLIC WORKS DEPOTS

P.M.40.05.00.00 5490

ADDITIONAL INFORMATION:

Operations operates from five main sectional depots; South-East (Frobisher Street), South (St. Clair Street), South-West (Black Lake Road), North-West (Radisson Avenue), North-East (Municipal Road 84 at Suez Drive).

BUDGET VARIANCES:

Debenture Costs / Insurance and Taxes / Internal Recoveries

Insurance expenditures show a decrease as the majority of the costs associated with this item have now been transferred to the Administrative Services Cost Centre along with the corresponding budget. This is reflected in cost centre P.A.00.00.00.00 Administration Summary. Internal recoveries were adjusted so that costs associated with these facilities were allocated to the four main areas of departmental responsibility for which these facilities provide services. These areas are sewer, water, roads, and solid waste.

Greater | Grand Sudbury

2004 Current Budget

WASTE MANAGEMENT SUMMARY
P.W.00.00.00.00

Description

THE PROVISION AND OPERATION OF WASTE MANAGEMENT PROGRAMS, PROJECTS, STUDIES AND FACILITIES IN A COST EFFICIENT MANNER IN ACCORDANCE WITH ENVIRONMENTAL REGULATIONS AND CITY COUNCIL DECISIONS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		7.00	7.00	
	Temp. & Part Time Hours				
	Overtime Hours		125.00	125.00	
	Crew Hours		31,972.00	31,972.00	
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,307,580	1,349,864	1,398,289	3.6
	Materials & Operating Expenses	149,268	149,908	157,158	4.8
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	7,738,417	7,933,267	7,923,170	-.1
	Debenture Costs / Insurance and Taxes	1,800	1,331	1,530	15.0
	Professional Development & Training	2,000	2,575	2,580	.2
	Grants - Transfer Payments	5,000	5,000	5,000	
	Provisions to Reserves/Capital	2,823,815	2,823,815	1,083,160	-61.6
	Internal Recoveries	2,510,670	2,605,677	2,847,530	9.3
TOTAL EXPENDITURES		**14,538,550**	**14,871,437**	**13,418,417**	**-9.8**
REVENUES	Levies				
	Provincial Grants		-75,000		
	Federal Grants				
	User Fees	-3,934,000	-4,250,022	-2,989,000	-29.7
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-800			
TOTAL REVENUE		**-3,934,800**	**-4,325,022**	**-2,989,000**	**-30.9**
NET BUDGET		**10,603,750**	**10,546,415**	**10,429,417**	**-1.1**

CGSBDE04

WASTE MANAGEMENT SUMMARY

P.W.00.00.00.00

ADDITIONAL INFORMATION:

The Waste Management Section is responsible for:

The collection of garbage from the low density, high density residential sector and the Central Business District; the collection, processing, and marketing of recyclables; the collection and disposal of household hazardous waste; the collection and composting of leaf & yard trimmings; the provision of home composters; the promotion and education of all waste management programs (3Rs, Adoption & Clean-up Greater Sudbury programs etc.); administration of waste management user fees; co-ordination of all Adoption Programs in conjunction with the Operation Division; the planning, design, approvals, monitoring and operation of all closed and operating solid waste disposal sites, landfill diversion areas, hauled sewage sites, the multi-material recycling facility, the windrow composting pads and the Household Hazardous Waste facility.

Ongoing Projects -

Constructing design requirements for the approved expansion of the Sudbury Landfill Site commenced in 2003. This involved the construction of a Small Vehicle Transfer Station, Reuse Centre, a second scale and a stormwater management pond. The construction of a leachate/gas collection and engineered wetland system is scheduled to commence in 2004.

The Section is managing a Waste Optimization Study that will undertake to increase the CGS's overall waste diversion rate to 65% of the total municipal waste stream while simultaneously reducing greenhouse gas emissions associated with the delivery of its waste management programs. Results of the study are expected in the Spring of 2004.

Greater Grand Sudbury

2004 Current Budget

ADMINISTRATION
P.W.05.00.00.00 5505

Description

TO REFLECT THE ADMINISTRATIVE COSTS OF OVERSEEING WASTE MANAGEMENT PROGRAMS AND FACILITIES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		7.00	7.00	
	Temp. & Part Time Hours				
	Overtime Hours		125.00	125.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	437,500	466,430	484,129	3.8
	Materials & Operating Expenses	1,400	2,040	2,040	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes	1,800	1,331	1,530	15.0
	Professional Development & Training	2,000	2,575	2,580	.2
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	11,760	11,760	12,120	3.1
TOTAL EXPENDITURES		**454,460**	**484,136**	**502,399**	**3.8**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**454,460**	**484,136**	**502,399**	**3.8**

CGSBDE04

ADMINISTRATION

P.W.05.00.00.00 5505

ADDITIONAL INFORMATION:

This Cost Centre includes the salaries and benefits for 7 FTE directly involved in the supervision, administration and maintenance of waste management programs. It also includes the communication and transportation cost for the Waste Collection Foreperson, insurance on Waste Management facilities and professional membership fees for SWANA, MWIN etc.

Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
P.W.07.00.00.00 5507

Description

TO REFLECT CONTRIBUTIONS TO CAPITAL FRO SOLID WASTE PROJECTS. TO PROVIDE FUNDS FOR CAPITAL SPENDING ON SOLID WASTE PROJECTS IN ACCORDANCE WITH THE "PAY AS YOU GO" POLICY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	2,823,815	2,823,815	1,083,160	-61.6
	Internal Recoveries				
TOTAL EXPENDITURES		**2,823,815**	**2,823,815**	**1,083,160**	**-61.6**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**2,823,815**	**2,823,815**	**1,083,160**	**-61.6**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

P.W.07.00.00.00 5507

ADDITIONAL INFORMATION:

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

BUDGET VARIANCES:

Provision to Reserves/Capital

A 63% decrease in the contribution to capital. The Solid Waste Reserve Fund has adequately been funded to deal with the major works relating to the Sudbury Landfill Site Expansion, unexpected and emergency requirements. A significant portion of the reserve will be used in the 2004 period to complete the major requirements at the Sudbury Landfill Site. The balance will be used as required and for emergency purposes. Based on the projected capital needs of existing facilities and based on existing Certificate of Approvals and regulatory requirements, staff has reduced the annual capital contribution to solid waste projects from $2,760,655 to $1,020,000.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

PROJECTS & STUDIES
P.W.10.00.00.00 5510

Description

IMPLEMENTATION OF WASTE MANAGEMENT STUDIES, MONITORING, PROJECTS AND CAPITAL WORKS IN SUPPORT OF EXISTING WASTE DISPOSAL AND DIVERSION PROGRAMS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions Temp. & Part Time Hours Overtime Hours Crew Hours Volunteers				
EXPENDITURES	Salaries & Benefits Materials & Operating Expenses Equipment Expenses Energy Costs Purchased/Contract Services Debenture Costs / Insurance and Taxes Professional Development & Training Grants - Transfer Payments Provisions to Reserves/Capital Internal Recoveries	296,000	296,000	291,000	-1.7
	TOTAL EXPENDITURES	**296,000**	**296,000**	**291,000**	**-1.7**
REVENUES	Levies Provincial Grants Federal Grants User Fees Licensing & Lease Revenues Investment Earnings Contribution from Reserves Other Revenues				
	TOTAL REVENUE				
	NET BUDGET	**296,000**	**296,000**	**291,000**	**-1.7**

CGSBDE04

Greater Grand Sudbury

2004 Current Budget

COLLECTION
P.W.15.00.00.00 5530

Description

TO PROVIDE AN EFFECTIVE AND EFFICIENT SYSTEM OF GARBAGE COLLECTION UTILIZING CITY CREWS AND CITY OWNED EQUIPMENT AND PRIVATE CONTRACTORS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		31,972.00	31,972.00	
	Volunteers				
EXPENDITURES	Salaries & Benefits	870,080	883,434	914,160	3.5
	Materials & Operating Expenses	10,000	10,000	10,250	2.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	1,372,226	1,383,000	1,377,000	-.4
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	348,474	348,474	358,920	3.0
TOTAL EXPENDITURES		**2,600,780**	**2,624,908**	**2,660,330**	**1.3**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-25,000	-25,000	-25,000	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-800			
TOTAL REVENUE		**-25,800**	**-25,000**	**-25,000**	
NET BUDGET		**2,574,980**	**2,599,908**	**2,635,330**	**1.4**

CGSBDE04

COLLECTION

P.W.15.00.00.00 5530

ADDITIONAL INFORMATION:

This Cost Centre reflects the costs associated with garbage collection via municipal crews and contracted crews. It also includes the cost of education/advertising (i.e. alternate garbage collection days due to statutory holidays, change in collection days, health & safety issues etc.) and "Clean-up Greater Sudbury initiatives (i.e. education in the schools, the Adoption Programs etc.).

Greater Grand Sudbury

2004 Current Budget

DIVERSION
P.W.20.00.00.00

Description

PROVIDE FOR THE YEAR ROUND COLLECTION AND PROCESSING OF RECYCLABLES. PROVIDE FOR THE SAFE COLLECTION AND DISPOSAL OF HOUSEHOLD HAZARDOUS WASTE. PROVIDE FOR A SEASONAL COLLECTION OF LEAF & YARD TRIMMINGS. PROVIDE HOME COMPOSTERS FOR A FEE. RESPONSIBLE FOR ALL WASTE DIVERSION AND RECYCLING EDUCATION & PROMOTION ACTIVITIES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses	80,000	80,000	80,000	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	3,609,636	3,641,025	3,661,480	.6
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**3,689,636**	**3,721,025**	**3,741,480**	**.5**
REVENUES	Levies				
	Provincial Grants		-75,000		
	Federal Grants				
	User Fees	-819,000	-721,000	-824,000	14.3
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**-819,000**	**-796,000**	**-824,000**	**3.5**
NET BUDGET		**2,870,636**	**2,925,025**	**2,917,480**	**-.3**

CGSBDE04

DIVERSION

P.W.20.00.00.00

ADDITIONAL INFORMATION:

This category reflects the cost associated with the provision of waste diversion programs. This includes the blue box recycling, composting, household hazardous waste, derelict motor vehicle and other 3R programs.

As of February 2004, no announcement of details regarding blue box funding has been received from Waste Diversion Ontario. (WDO).

BUDGET VARIANCES:

Provincial Grants/User Fees

No overall variance. Loss in revenues in one area (loss in LCBO glass funding) have been offset by an anticipated increase in another area (increase in sale of recyclable materials).

Greater | Grand Sudbury

2004 Current Budget

DISPOSAL
P.W.25.00.00.00

Description

TO REFLECT THE COSTS AND REVENUES ASSOCIATED WITH THE OPERATION OF LANDFILL AND HAULED SEWAGE SITES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses	57,868	57,868	64,868	12.1
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	2,460,555	2,613,242	2,593,690	-.7
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	5,000	5,000	5,000	
	Provisions to Reserves/Capital				
	Internal Recoveries	-20,300	-20,300	-31,000	52.7
TOTAL EXPENDITURES		**2,503,123**	**2,655,810**	**2,632,558**	**-.9**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-3,090,000	-3,504,022	-2,140,000	-38.9
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**-3,090,000**	**-3,504,022**	**-2,140,000**	**-38.9**
NET BUDGET		**-586,877**	**-848,212**	**492,558**	**-158.1**

CGSBDE04

DISPOSAL

P.W.25.00.00.00

ADDITIONAL INFORMATION:

This Cost Centre reflects the cost associated with the operation and maintenance of four solid waste landfill sites, several closed sites, the four hauled sewage sites, the landfill diversion areas (scrap metal, tires etc.) and the revenues associated with landfill tipping fees.

BUDGET VARIANCES:

Internal Recoveries

These are costs recovered from other departments for tipping fees such as garbage disposal bins supplied by contractors on City properties such as parks, playground, airport etc.

User Fees

The loss in tipping fee revenues from waste haulers has impacted this area significantly. Staff received approval to review the reduction of the tipping fee from $72 to $60 in November 2003 (Resolution # 2003-565).

Greater | Grand Sudbury

2004 Current Budget

SOLID WASTE ENGINEERING COSTS
P.W.30.00.00.00 5592

Description

TO REFLECT ENGINEERING COSTS ASSOCIATED WITH SOLID WASTE, IN THE FORM OF CHARGE BACKS FROM COST CENTRES FOR GENERAL MANAGER, ADMINISTRATIVE SERVICES AND ENGINEERING SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	2,170,736	2,265,743	2,507,490	10.7
TOTAL EXPENDITURES		**2,170,736**	**2,265,743**	**2,507,490**	**10.7**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**2,170,736**	**2,265,743**	**2,507,490**	**10.7**

CGSBDE04

SOLID WASTE ENGINEERING COSTS

P.W.30.00.00.00 5592

ADDITIONAL INFORMATION:

This cost centre reflects other costs associated with the provision of solid waste management in the form of charge backs from various Public Work's cost centres (i.e. General Manager's Office, Administrative Services, Maintenance Supervisory, PW Depots, Construction Services, etc.).

BUDGET VARIANCES:

Internal Recoveries

Budget variances are just a reflection of increases or decreases in the budgets of the various cost centres whose expenditures are charged back to this cost centre.

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Budget 04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Emergency Services

Greater | Grand Sudbury

2004 Current Budget

EMERGENCY SERVICES SUMMARY
Q.0.00.00.00.00

Description

TO DELIVER EFFECTIVE AND EFFICIENT PROACTIVE AND REACTIVE EMERGENCY SERVICES TO OUR CITIZENS AND THE OVERALL MANAGEMENT OF EMERGENCY PREPAREDNESS, EMERGENCY MEDICAL SERVICES AND FIRE SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		235.00	235.00	
	Temp. & Part Time Hours		26,238.00	28,018.00	6.8
	Overtime Hours		8,040.00	8,040.00	
	Crew Hours				
	Volunteers		355.00	355.00	
EXPENDITURES	Salaries & Benefits	18,244,966	19,591,088	21,377,657	9.1
	Materials & Operating Expenses	1,744,738	1,358,248	1,562,710	15.1
	Equipment Expenses	36,445	36,008	62,670	74.0
	Energy Costs	376,967	353,308	357,200	1.1
	Purchased/Contract Services	1,850,371	1,273,816	1,427,325	12.1
	Debenture Costs / Insurance and Taxes	163,951	171,017	186,256	8.9
	Professional Development & Training	289,374	299,574	139,610	-53.4
	Grants - Transfer Payments	16,000	16,000	16,000	
	Provisions to Reserves/Capital	909,836	909,836	973,864	7.0
	Internal Recoveries	966,375	965,195	1,020,033	5.7
TOTAL EXPENDITURES		**24,599,023**	**24,974,090**	**27,123,325**	**8.6**
REVENUES	Levies				
	Provincial Grants	-5,282,234	-5,462,106	-5,443,608	-.3
	Federal Grants				
	User Fees	-38,145	-30,800	-30,800	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-182,837	-100,000		
	Other Revenues	-200		-3,600	
TOTAL REVENUE		**-5,503,416**	**-5,592,906**	**-5,478,008**	**-2.1**
NET BUDGET		**19,095,607**	**19,381,184**	**21,645,317**	**11.7**

CGSBDE04

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

ADDITIONAL INFORMATION:

The Emergency Services Department is comprised of three critical emergency programs:

- Community Emergency Management Program
- Fire Services Division
- Emergency Medical Services Division

The Department will work co-operatively with other community agencies to create a strong emergency measures network capable of successfully managing emergencies which occur within our community.

We are an innovative emergency response organization committed to continuous improvement and the delivery of quality municipal services.

Our mission is to delivery proactive and reactive emergency services to protect the safety, health and welfare of our citizens and prevent damage to their property and the environment.

To achieve the preceding mission, the Department believes the following goals need to be satisfied:

- to ensure the City's Master Fire Plan, when completed, will contain a set of recommendations for City Council's consideration that will be based on present or future fire risks, fire service capabilities and economic circumstances.

- to ensure that Fire Prevention and Public Safety Education programs are delivered in a standardized format based on needs analysis for the City of Greater Sudbury.

- to implement a key principle in the delivery of Emergency Services that the closest/fastest and most appropriate emergency service resources be dispatched to emergencies in the interest of public safety.

- to implement a standardized training program in accordance with the City's Master Fire Plan for all fire fighting personnel across the City's 25 fire stations.

- to ensure the City's Emergency Medical Services Division is in compliance with Provincial legislation and standards. The Service will undergo a Provincial audit/review process that grades Emergency Medical Services for the purpose of mandatory Provincial certification for the delivery of Emergency Medical Services to our community.

- to implement a System Status Plan for the Emergency Medical Services Division. This plan, when fully implemented, will improve utilization of EMS resources and reduce emergency response times.

- to ensure the continuation of the City's partnership with Cambrian College of the local part-time Advance Care Training Program that upgrades our Primary Care Paramedic's skills. This program is structured to allow our paramedics to remain working, living and learning within our community, without degradation of service levels.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

- to ensure the City's Emergency Management Program is in accordance with the Emergency Management Act's (Bill 148) Essential Level by December 31st, 2004.

- to ensure that the Basic Emergency Management (BEM) training is offered to all Emergency Operations Centre personnel by December 31st, 2004.

- to ensure, in co-operation with the City's Health and Social Services Department and the Red Cross, an increase in the number of approved evacuation centres in the city from two to five locations.

The following information represents a number of efficiencies, effectiveness, cost reductions and cost avoidance.

Emergency Services Department

The Emergency Services Department has recently embarked on an organizational renewal strategy. The new organizational structure approved by City Council (June 2003) now better matches responsibilities with accountabilities and will now be more result oriented and outcome driven in the delivery of emergency services.

The Department's core function and management positions have been cross-linked to ensure function ability. The design has taken advantage of opportunities to reduce functional overlap/duplication within Fire and EMS and to improve overall organizational effectiveness. This was achieved by consolidating payroll administration, technical and quality service review positions into a single unit for the Department. The Quality Service Review Program will now be responsible for all services of the Department via a single focal point.

Emergency Planning

1. Public Awareness Program - A program that improves awareness about individual / family emergency preparedness and community emergency management programs. Multiple delivery methods are used to get the information out.

Efficiencies:
Emergency Preparedness guide supported through advertising sent out in the Sudbury Star at no cost to CGS.
Interviews and participation on talk shows to improve awareness - no cost to city
Webpage - no cost
Display stands are being introduced into City Citizen Inquiry Centres and/or Libraries that contain pamphlets on various emergency preparedness issues.

2. Increasing Emergency Supply Inventory - Emergency supplies are being stockpiled at EMS HQ that will improve the CGS response capability that includes custodianship of the Fed/Prov. Gov. Casualty Care Collection Unit.

Efficiencies:
Although no cost savings, there is an immediate access to large quantities of equipment improves the city's response capability and addresses supply shortages during a crisis.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

3. Community Partnerships - The CGS Emergency Management Committee supports community partnerships that contribute to the City's overall Emergency Management Program and Preparedness.

Efficiencies:
Community stakeholders from business, industry, health, Public Health and Volunteer Organizations provide advice and contribute invaluable expertise to the city's program.

Fire Services

1. Fire Prevention & Public Education - Fire Services has re-organized the Fire Prevention Section and created a Public Education Section.

Efficiencies:
The result of these actions is that a more comprehensive Fire Prevention and Public Education Program will be consistently delivered across the community. This will greatly assist us in meeting the Provincial mandate of delivering fire prevention and public education to the citizens of our community.

2. Training - Fire Services has re-organized and created a Training Section. This was achieved by adding an additional Training Officer (along with the one existing Training Officer); a Chief Training Officer and a clerical support staff member.

Efficiencies:
Fire Services is now able to deliver enhanced training across the entire community, to both career and volunteer fire fighters. Standardized training programs are being developed and will be presented in a consistent fashion, utilizing the new Training Centre located in Azilda.

3. Pre-Service Fire Fighter Education and Training Program - The City of Greater Sudbury Fire Services Division is in partnership with Cambrian College of Applied Arts and Technology, the Ontario Association of Fire Chiefs and the Province of Ontario to participate in a Provincial Pre-Service Fire Fighter Education and Training Program.

Efficiencies:
Job candidates applying for Ontario Fire Service employment are better prepared and trained, and they will possess the necessary skills set to be a qualified fire fighter candidate.

4. AlerTech - The City's Emergency Services Department Fire Services Division has established a partnership with AlerTech (Academy of Leading Emergency Response Technologies) with respect to hands on fire ground training evolution located at the Lionel Lalonde Centre in Azilda.

This training centre is an emergency response training, research and development facility that will meet the requirements of private industry, emergency responder services and fire services in Northeastern Ontario.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

Efficiencies:
This base training facility will not only enhance the training of our fire fighters, but the Service will save approximately $100,000 annually in travel costs and will enhance fire fighter response by remaining in the community.

Local training will result in a higher number of fire fighters receiving the training.

Emergency Medical Services

1. **Advanced Care Paramedic Training Program** - Partnership between the CGS and Cambrian College to deliver a local part-time Advanced Care Training Program that upgrades Primary Care Paramedic's skills. This program is structured to allow our paramedics to remain working within the community while accommodating their work schedule so as not to interfere with staffing and service delivery.

Efficiencies:
Addresses the recruitment and retention of staff by attracting paramedics to our community. Delivery method (days-off) eliminates the direct cost of paying students and a paramedic to backfill them. There is a savings of approximately $420,000 a year for 7 students.

2. **Paramedic Response Units** - Paramedic Response Units (PRU) (single medic, non-transporting units) aimed at reducing emergency response times and maintaining balanced emergency coverage.

Efficiencies:
The annual cost to operate an Advanced Care Paramedic Ambulance is $638,000 vs. $333,000 for an Advanced Care Paramedic PRU on a 24/7 deployment. The municipality utilizes 30,660 PRU vehicle hours within the existing deployment, costing approximately $1,165,143. The cost to staff these same hours with an ACP Ambulance is approximately $2,235,625. The utilization of PRU's represents an annual savings of $1,070,482.

3. **Training Officers** - Training Officers deliver "competency based" adult learning programs through varied delivery methodologies in a supportive and non-threatening manner while the paramedics are on-duty.

Efficiencies:
Results in increased quality of training programs and the ability to remediate based on identified deficiencies. Reduces the need to train paramedics on their days off, thus saving on overtime costs. This delivery model has allowed the Division to roll out more training initiatives without an increase in training cost.

4. **System Status Plan** - Addresses the EMS Division's response times through improved deployment and balanced emergency coverage strategies. The plan provides details on available EMS resources, deployment and balanced emergency coverage. It further addresses operational issues such as non-urgent transfer resources, start and end of shift activities, meal and rest breaks, as well as roaming and standby zones.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

Efficiencies:
Net deployment increase is 6.7 hours per day. This improvement is a direct result of the implementation of the System Status Plan. If we consider that the average call takes 1 hour to complete, we can extrapolate that CGS EMS is able to complete 7 additional responses each day, or 2555 annual hours of increased deployment. In order to realize the same deployment without this efficiency, the municipality would need to invest approximately $186,000 annually.

5. Automatic Vehicle Location (AVL) - AVL is an innovative cutting edge technology that utilizes Global Positioning technology integrated with vehicle on-board-diagnostic computers, wireless digital data transfer, and secure internet access. This system allows the end user to see "real time" vehicle position and activity.

Efficiencies:
This technology allows the most accurate deployment of EMS resources. Dispatch personnel and authorized EMS Staff will have a visual indication of "real-time" deployment overlaid on a digital mapping network of our city, resulting in improved EMS resource utilization.

This initiative will also replace the existing more costly, outdated, less accurate tachograph devices.

This AVL System allows remote access to on-board diagnostic computers by authorized personnel to assess mechanical status and determine maintenance requirements.

In addition, this system allows the real time tracking of driver activity. This feature includes a violation indicator that allows the employee to take immediate corrective action to reduce driving risks and improving safety.

The City of Greater Sudbury submitted a business case to enter into a funding partnership with the MOHLTC. The MOHLTC has responded to the city, indicating that $45,000 (50% of system costs) funding is now available for eligible capital costs for AVL Systems operational by January 26, 2004.

6. Integrated Time & Attendance - Scheduling System - The current payroll and scheduling process utilized within the Emergency Services Department is complex and labour intensive, relying on a variety of manual tracking systems for its 550 employees. This web based software solution will capture all employee hours of work through digital data terminals in assigned Emergency Services stations. This system will reconcile hours of work against a predetermined set of rules, collective agreement language, and schedule inputs. Once authorized, the data is automatically downloaded to the PeopleSoft payroll system.

Efficiencies:
This system is key to standardizing the Emergency Services Department from two different payroll processes, resulting in a net reduction of hours necessary to complete the tasks. Currently, the payroll personnel input 4500 entries into the PeopleSoft program per pay period. This new system will eliminate the need for payroll staff to manually input information into the PeopleSoft program.

The need to manually retrieve time cards from multiple sites throughout the CGS will be eliminated, while the need to manually input information will be significantly reduced. The access to real time information will allow monitoring of all time and attendance activity associated with the department.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

The rules based auto scheduler will dramatically reduce the number of hours spent to develop this dynamic schedule, while eliminating the need to manually validate the accuracy on a continual basis.

Web access will allow staff to confirm schedules and time banks, while Supervisory staff will be able to resolve time and attendance issues remotely, thus improving productivity.

Appropriate shift assignments, based upon multiple qualifications will be guaranteed.

Greater | Grand Sudbury

2004 Current Budget

GENERAL MANAGER'S OFFICE
Q.A.05.00.00.00 6005

Description

THE GENERAL MANAGER'S OFFICE INCLUDES THE SALARIES AND BENEFITS OF THE GENERAL MANAGER OF EMERGENCY SERVICES AND THE EXECUTIVE ASSISTANT AS WELL AS OFFICE AND TRAINING EXPENSES. THE GENERAL MANAGER IS RESPONSIBLE FOR THE MANAGEMENT AND ADMINISTRATION OF EMERGENCY PLANNING AND PREPAREDNESS, EMERGENCY MEDICAL SERVICES AND FIRE SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		2.00	2.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	145,000	207,930	226,131	8.8
	Materials & Operating Expenses	4,430	4,430	4,430	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	3,500	3,500	3,500	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-76,465	-107,930	-117,030	8.4
TOTAL EXPENDITURES		**76,465**	**107,930**	**117,031**	**8.4**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**76,465**	**107,930**	**117,031**	**8.4**

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Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
Q.A.10.00.00.00 6050

Description

FOR THE PURCHASE AND/OR REPLACEMENT OF CAPITAL EQUIPMENT FOR THE EMERGENCY SERVICES DEPARTMENT.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	181,783	181,783	185,420	2.0
	Internal Recoveries				
TOTAL EXPENDITURES		**181,783**	**181,783**	**185,420**	**2.0**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**181,783**	**181,783**	**185,420**	**2.0**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

Q.A.10.00.00.00 6050

ADDITIONAL INFORMATION:

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

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

EMERGENCY PREPAREDNESS
Q.E.05.00.00.00 6105

Description

THE EMERGENCY PREPAREDNESS DIVISION IS RESPONSIBLE FOR DESIGNING, IMPLEMENTING AND MAINTAINING THE CITY OF GREATER SUDBURY'S EMERGENCY MANAGEMENT PROGRAM AS OUTLINED IN THE EMERGENCY MANAGEMENT ACT (BILL 148) AND ENSURING THAT THE REGULATIONS TO BE SET OUT IN THE EMERGENCY MANAGEMENT ACT ARE CONFORMED TO.

IN ADDITION, THE EMERGENCY PLANNING DIVISION IS RESPONSIBLE FOR PARTNERING WITH THE COMMUNITY, INDUSTRY AND EXTERNAL AGENCIES WHO ALL HAVE A ROLE TO PLAY IN OUR COMMUNITY'S EMERGENCY PLAN.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		1.00	1.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	58,800	67,181	82,546	22.9
	Materials & Operating Expenses	9,525	21,270	20,500	-3.6
	Equipment Expenses	1,637	1,200	1,200	
	Energy Costs				
	Purchased/Contract Services	13,050	6,905	15,205	120.2
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	3,000	3,000	3,000	
	Grants - Transfer Payments	10,000	10,000	10,000	
	Provisions to Reserves/Capital				
	Internal Recoveries	7,200	7,440	8,160	9.7
TOTAL EXPENDITURES		**103,212**	**116,996**	**140,611**	**20.2**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**103,212**	**116,996**	**140,611**	**20.2**

CGSBDE04

EMERGENCY PREPAREDNESS

Q.E.05.00.00.00 6105

The Emergency Management Act (Bill 148) requires each municipality to develop a risk based Community Emergency Management Program. This program is divided into three levels: Essential, Enhanced and Comprehensive. Each community must have, as a minimum, an Emergency Management Program at the Essential level in place by **December 31, 2004**. The Enhanced program needs to be in place by **December 31, 2005** and once that level is achieved, communities would then be required to progressively develop their program until the Comprehensive level is achieved.

Essential Program (2003 - 2004)	Enhanced Program (2005)	Comprehensive Program (2006)
Designation of a Community Emergency Management Coordinator	Publication of an enhanced Emergency Response plan to include supporting plans for high risks (e.g. hazardous facility, flood, severe weather, transportation accidents, critical infrastructure etc.)	Development of mutual aid and assistance agreements with neighbouring communities and organizations
Formation of a Community Emergency Management Program committee		Development of a community mitigation strategy and plan for identified high risks
Publication of an approved Community Emergency Response Plan	Publication of a supporting plan for the dissemination of emergency information including the designation and arrangements for a local information centre	Publication of a community recovery plan for identified high risks
Development of an appropriate community Emergency Operations Centre	Development of an enhanced community Emergency Operations Centre to include detailed operating procedures, arrangements and provision for appropriate specialist and auxiliary staff during an emergency	Implementation of guidelines for risk-based land use planning
Identification of Critical Infrastructure		Designation of community dangerous goods routes
Development of an appropriate Community Response Capability	Development and implementation of an annual community Emergency Management Training program involving appropriate staff, volunteer organizations, auxiliary staff and emergency services	Development and implementation of a detailed risk-based public education program
Conduct annual training for the community control group and Emergency Operations Centre staff		
Conduct an annual exercise to evaluate the Community Emergency Response Plan	Development and implementation of an annual Community Emergency Management exercise involving appropriate staff, volunteer organizations, auxiliary staff and emergency services	Development of a comprehensive Community Evacuation plan
Identification of individuals to act as Community Emergency Information staff	Development and implementation of a community public education program based on identified high risks	Designation of a community emergency management week to publicize the Emergency Management program and recognize the contribution of all partners
Development and implementation of a Community Emergency Management Public Awareness program	Development and implementation of an annual self-assessment process to determine the quality and effectiveness of the Community Emergency Management program	Development and implementation of an external assessment process to determine the quality and effectiveness of the Community Emergency Management program
Conduct an annual review of the Community Emergency Management program		

EMERGENCY PREPAREDNESS
Q.E.05.00.00.00 6105

A comprehensive Emergency Management Program protects public safety, creates a disaster-resilient community and contributes to the protection of public health, the environment, property and economic stability.

BUDGET VARIANCES:

Salaries and Wages
The overall variance in this section is a result of the job evaluation process and increased benefit costs for the Community Emergency Management Coordinator.

PERFORMANCE MEASUREMENTS:

Indicator	2003 Actual	2004 Budget	Increase %
Number of Public Awareness Events	3	4	33.3%
Number of city staff trained in Basic Emergency Management	7	10	42.9%
Number of Emergency Exercises	3	3	0%

The objective of the Emergency Planning Department is to have, as a minimum, an Emergency Management Program covering the 11 components of the **Essential level** in place by **December 31, 2004**.

Greater Grand Sudbury

2004 Current Budget

FIRE SERVICES SUMMARY
Q.F.00.00.00.00

Description

TO DELIVER FIRE PREVENTION AND PUBLIC EDUCATION PROGRAMS THAT LEAD TO THE MINIMIZATION OF LOSS OF LIFE AND PROPERTY TO FIRE. TO RESPOND TO FIRE AND RESCUE EMERGENCIES WITH HIGHLY TRAINED FIREFIGHTERS IN EFFORTS TO PREVENT THE LOSS OF LIFE AND MINIMIZE THE LOSS OF PROPERTY TO FIRE. THIS WORK IS PERFORMED BY:

- 1 FIRE CHIEF
- 2 DEPUTY FIRE CHIEFS
- 1 ADMINISTRATIVE ASSISTANT
- 1 SECRETARY TO THE DEPUTY FIRE CHIEFS
- 2 DISTRICT FIRE CHIEFS
- 1 CHIEF FIRE PREVENTION OFFICER
- 6 FIRE PREVENTION OFFICERS
- 2 PUBLIC SAFETY OFFICERS
- 1 OFFICE CLERK - PREVENTION
- 1 CHIEF TRAINING OFFICER
- 2 TRAINING OFFICERS
- 1 OFFICE CLERK - TRAINING
- 1 PAYROLL CLERK
- 1 QSR/COMMUNICATIONS OFFICER
- 1 FLEET/EQUIPMENT COORDINATOR
- 1 FIRE SERVICES TECHNICIAN
- 1 SCBA TECHNICIAN
- 24 CAPTAINS
- 73 FIREFIGHTERS

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		123.00	123.00	
	Temp. & Part Time Hours		328.00	328.00	
	Overtime Hours		2,440.00	2,440.00	
	Crew Hours				
	Volunteers		355.00	355.00	
EXPENDITURES	Salaries & Benefits	10,494,443	10,756,896	11,781,027	9.5
	Materials & Operating Expenses	1,116,446	863,804	1,022,910	18.4
	Equipment Expenses	20,808	20,808	47,470	128.1
	Energy Costs	376,967	353,308	357,200	1.1
	Purchased/Contract Services	447,369	399,647	477,010	19.4
	Debenture Costs / Insurance and Taxes	115,987	121,723	131,626	8.1
	Professional Development & Training	71,369	71,369	73,150	2.5
	Grants - Transfer Payments	6,000	6,000	6,000	
	Provisions to Reserves/Capital				
	Internal Recoveries	685,105	716,570	766,653	7.0
TOTAL EXPENDITURES		**13,334,494**	**13,310,125**	**14,663,046**	**10.2**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-38,145	-30,800	-30,800	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-182,837	-100,000		
	Other Revenues			-3,600	
TOTAL REVENUE		**-220,982**	**-130,800**	**-34,400**	**-73.7**
NET BUDGET		**13,113,512**	**13,179,325**	**14,628,646**	**11.0**

CGSBDE04

FIRE SERVICES SUMMARY

Q.F.00.00.00.00

ADDITIONAL INFORMATION:

The City of Greater Sudbury Fire Services Division consists of 97 career fire fighters and 355 volunteers that make up the front-line contingent for emergency response.

The City's Fire Service responds to approximately 4,000 fire and rescue calls annually from 3 stations staffed solely by career staff; 2 composite stations staffed with a career contingent and volunteer fire fighters; 20 stations are staffed solely by volunteers.

Fire, medical and rescue calls account for 36% of the total call volume; 13% are fire related, 20% are medical calls and 3% are rescue calls. Public hazards and calls for assistance to other agencies account for an additional 34% of the total call volume. False alarms account for 30% of the call volume. For reasons of risk management, the fire department must maintain readiness to respond to every call, including those which subsequently turn out to be false alarms.

The Fire Services Division has 80 vehicles and virtually all fire stations are equipped with a pumper. The other service fleet consists of tankers, rescue vehicles, aerials, telesquirts, bush trucks and an assortment of vans and administrative vehicles.

On February 27th, 2003, City Council authorized Emergency Services staff to proceed with the preparation of a Master Fire Plan and engage IBI Group to assist in its development. The Master Fire Plan is to be based on an analysis of needs and risk and is to serve as a strategic planning framework (blue print) for public policy, organizational, capital and operational decisions pertaining to the Fire Services Division. Work on the Plan commenced in early March, 2003. The development of the City's Master Fire Plan is entering the final stages of completion and staff will be presenting a draft Master Fire Plan to Council at the Priorities Committee Meeting of February 25th, 2004.

The Fire Services Division, in conjunction with the Emergency Medical Services Division, has consolidated their payroll administration process by utilizing an integrated Time and Attendance System. This web based software system captures all employee hours of work through digital data terminals located in assigned Emergency Services stations and the data is automatically downloaded to the PeopleSoft payroll system. The consolidation of payroll functions within Fire and EMS reduces overlap and duplication of work and improves overall effectiveness within the divisions.

Fire Prevention and Public Safety Education programs continue to be delivered in a standardized format based on needs analysis for the City of Greater Sudbury.

Fire Services is developing a standardized training program for all career and volunteer fire fighting personnel across the City's 25 fire stations, in accordance with the Master Fire Plan.

PERFORMANCE MEASURES:

Total expenditures per $1,000 assessment

2003 Budget	$1.55
2003 Actual	$1.55
2004 Budget	$1.71

Greater | Grand Sudbury

2004 Current Budget

BASE COSTS
Q.F.01.00.00.00

Description

THIS IS A SUMMARY OF THE COSTS TO BE DISTRIBUTED AS PART OF THE BASE IN AREA RATING FOR FIRE SERVICES. THIS COST CENTRE CONTAINS THE FOLLOWING POSITIONS:

1 FIRE CHIEF
2 DEPUTY FIRE CHIEFS
1 ADMINISTRATIVE ASSISTANT
1 SECRETARY TO THE DEPUTY FIRE CHIEFS
2 DISTRICT CHIEFS
1 PAYROLL CLERK
1 QSR/COMMUNICATIONS OFFICER
1 FLEET COORDINATOR
1 FIRE SERVICES TECHNICIAN
1 SCBA TECHNICIAN
1 CHIEF FIRE PREVENTION OFFICER
6 PREVENTION OFFICERS
2 PUBLIC SAFETY OFFICERS
1 OFFICE CLERK - PREVENTION
1 CHIEF TRAINING OFFICER
2 TRAINING OFFICERS
1 OFFICE CLERK - TRAINING

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		26.00	26.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers		5.00	5.00	
EXPENDITURES	Salaries & Benefits	1,491,730	1,525,095	2,099,385	37.7
	Materials & Operating Expenses	1,086,307	839,965	946,660	12.7
	Equipment Expenses	20,808	20,808	47,470	128.1
	Energy Costs	376,967	353,308	357,200	1.1
	Purchased/Contract Services	421,869	374,147	477,010	27.5
	Debenture Costs / Insurance and Taxes	115,987	121,723	131,626	8.1
	Professional Development & Training	71,369	71,369	73,150	2.5
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	685,105	716,570	766,653	7.0
TOTAL EXPENDITURES		**4,270,142**	**4,022,985**	**4,899,154**	**21.8**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-38,145	-30,800	-30,800	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-182,837	-100,000		
	Other Revenues			-3,600	
TOTAL REVENUE		**-220,982**	**-130,800**	**-34,400**	**-73.7**
NET BUDGET		**4,049,160**	**3,892,185**	**4,864,754**	**25.0**

CGSBDE04

BASE COSTS

Q.F.01.00.00.00

ADDITIONAL INFORMATION:

The Base Cost Summary is distributed to all three services (Career, Composite and Volunteer) as part of the area rating process for Fire Services. The following components are included in the Base Cost Summary: Fire Administration; Facility & Apparatus; Fire Prevention and Public Education and Fire Service Training for the entire Division.

BUDGET VARIANCES:

Salaries & Benefits - the budget variance can be attributed to the following:

* annualized salary cost associated with Council Resolution 2003-263 "Greater Sudbury Fire Service Organizational Structure" passed in June, 2003.

* annualized cost associated with the General Wage Increase and Benefits.

Materials & Operating Expenses - the budget variance can be attributed to the following:

Building Maintenance - budget increased by 61.4% due to an insufficient budget to maintain the 25 Fire Stations, which have approximately 122,000 square footage in total. The increased amount is based on the 2003 actual dollars spent maintaining such a large fleet of buildings and reflects a square footage cost of approximate $1.50, whereas the Southern Ontario industry average is approximately $3 per square foot.

Vehicle Maintenance - budget increased by 25% due to an aging fleet and our obligations to keep our vehicles running in order to maintain our services to the public. This higher value is based on the 2003 actual dollars and is indicative of the true cost of maintaining our fleet.

Equipment Expenses - the budget variance can be attributed to the following:

Training Costs - Although this is shown as a 100% increase in this Cost Centre, this amount actually is a combination of two separate pre-existing line accounts combined from the Composite - Volunteer Cost Centre ($3,825) and the Volunteer Cost Centre ($21,675), plus a general inflation of 2.5% on the combined dollars.

Purchased/Contract Services - the budget variance can be attributed to the following:

Rent Charges - This new line account reflects rental fees paid to Alertech (the Fire Training Centre in Azilda). The dollar amounts are based on 2003 actuals paid to rent this facility for our training needs. These dollars have been broken out and shown independently in this budget for easier tracking of costs and thus better management.

BASE COSTS

Q.F.01.00.00.00

Snow Removal - this is a new line account to reflect the cost of snow removal services which are now contracted out rather than being handled by Public Works. These dollars are based on the Public Works charge outs and the increased cost of using contractors for this service.

Sudbury Regional Hospital - this is a new line account which reflects the amounts to be paid to the base hospital for the defibrillation program. These charges are a result of a new agreement between the City and the hospital, covering doctor's fees, training, re-certification charges and quality assurance costs.

Contribution from Reserves

In 2003 there were contributions from reserves to assist in funding the Fire Master Plan and boots. This will not be required for 2004.

Training

(1) The volunteer training attendance expectation is for each individual to attend 70 % of training sessions, as per the Volunteer Handbook. In 2003, the level of attendance is in the 50 % range. For 2004, due to increases in the training staff and a re-vitalized training program, along with more resources assigned to manage, including monitoring and evaluating the volunteer brigades attendance, the expectation is to get the overall attendance record up to at least the 70 % range.
(2) There is a requirement for daily training from all career crews. In 2004 expectation is for a daily training session per crew, thus 100 % compliance.

PERFORMANCE MEASUREMENTS:

Fire Prevention & Public Education

1. Number of Home Safety Surveys Conducted by In-Service Crews

2003 Budget	843
2003 Actual	843
2004 Budget	2000

2. Number of In-Service Inspections by Career Fire Fighting Crews

2003 Budget	40
2003 Actual	40
2004 Budget	300

BASE COSTS

Q.F.01.00.00.00

Dispatch Services

All fire calls are received at the 9-1-1 answering point at the Police dispatch centre and are then dispatched to the Fire Services.

1. Career

2003 Budget	90 seconds	90% of the time
2003 Actual	90 seconds	98% of the time
2004 Budget	90 seconds	90% of the time

{based on random sampling on 232 career calls}

2. Volunteer

2003 Budget	90 seconds	90% of the time
2003 Actual	90 seconds	85% of the time
2004 Budget	90 seconds	90% of the time

{based on random sampling on 100 volunteer calls}

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2004 Current Budget

CAREER FIREFIGHTERS
Q.F.05.00.00.00

Description

THE COSTS ARE AREA RATED AGAINST THE AREA WHERE SERVICES ARE PROVIDED PRIMARILY BY CAREER FIREFIGHTERS. 88 FULL TIME FIREFIGHTERS ARE ASSIGNED TO FOUR STATIONS WITHIN THE CITY. A FURTHER TWO STATIONS (COPPER CLIFF AND MINNOW LAKE) ARE ALSO INCLUDED AND HAVE 30 VOLUNTEER FIREFIGHTERS ASSIGNED TO THEM.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		88.00	88.00	
	Temp. & Part Time Hours				
	Overtime Hours		2,440.00	2,440.00	
	Crew Hours				
	Volunteers		30.00	30.00	
EXPENDITURES	Salaries & Benefits	7,145,295	7,160,623	7,675,298	7.2
	Materials & Operating Expenses			4,950	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**7,145,295**	**7,160,623**	**7,680,248**	**7.3**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**7,145,295**	**7,160,623**	**7,680,248**	**7.3**

CGSBDE04

CAREER FIREFIGHTERS

Q.F.05.00.00.00

ADDITIONAL INFORMATION:

This cost centre consists of 118 staff, of which 88 career fire fighters and 30 volunteers make up the front-line contingent for fire suppression and rescue (former City of Sudbury). Three stations are staffed solely by career staff (Leon, Long Lake & Van Horne Fire Station), one station (Minnow Lake) is a composite station staffed with a career contingent and volunteer fire fighters and one station (Copper Cliff) is staffed by volunteers resulting in the community being served by both career and volunteer service providers.

PERFORMANCE MEASUREMENTS:

Career Assembly Time - the time taken by the fire fighter crew to put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	60 seconds	90% of the time
2003 Actual	60 seconds	45% of the time
2004 Budget	60 seconds	90% of the time

{based on random sampling on 232 career calls}

Volunteer Assembly Time - the time taken by the volunteer fire fighters to assemble from offsite locations to the fire station, put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	4 minutes	90% of the time
2003 Actual	4 minutes	68% of the time
2004 Budget	4 minutes	75% of the time

{based on random sampling on 100 volunteer calls}

Greater | Grand Sudbury

2004 Current Budget

COMPOSITE
Q.F.08.00.00.00

Description

THESE COSTS ARE AREA RATED AGAINST THE AREA WHERE SERVICES ARE PROVIDED BY A FEW CAREER FIREFIGHTERS SUPPORTED BY VOLUNTEER FIREFIGHTERS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		9.00	9.00	
	Temp. & Part Time Hours		328.00	328.00	
	Overtime Hours				
	Crew Hours				
	Volunteers		54.00	54.00	
EXPENDITURES	Salaries & Benefits	710,097	986,432	1,081,934	9.7
	Materials & Operating Expenses	11,201	11,201	18,910	68.8
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	3,825	3,825		
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**725,123**	**1,001,458**	**1,100,844**	**9.9**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**725,123**	**1,001,458**	**1,100,844**	**9.9**

CGSBDE04

COMPOSITE

Q.F.08.00.00.00

ADDITIONAL INFORMATION

This cost centre is for the area where career staff provide coverage from the Val Therese station, along with volunteer response from the Val Caron, Val Therese and Hanmer stations. These fire fighters respond to calls covering the entire Valley East area.

BUDGET VARIANCES

Salaries & Benefits - a total variance increase in the amount of 9.7% has been reflected to the annualized cost of hiring four full-time fire fighters and the offset reduction in the Composite Volunteer cost is due to the realignment of resources to the base cost.

PERFORMANCE MEASURES:

Career Assembly Time - the time taken by the fire fighter crew to put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	60 seconds	90% of the time
2003 Actual	60 seconds	45% of the time
2004 Budget	60 seconds	90% of the time

{based on random sampling on 232 career calls}

Volunteer Assembly Time - the time taken by the volunteer fire fighters to assemble from offsite locations to the fire station, put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	4 minutes	90% of the time
2003 Actual	4 minutes	68% of the time
2004 Budget	4 minutes	75% of the time

{based on random sampling on 100 volunteer calls}

Greater | Grand Sudbury

2004 Current Budget

VOLUNTEER COSTS
Q.F.11.00.00.00

Description

FIFTEEN STATIONS ARE STAFFED ONLY BY VOLUNTEER FIREFIGHTERS. IN TOTAL, THERE ARE 266 VOLUNTEER FIREFIGHTERS IN THE REMAINING AREA OF THE CITY OF GREATER SUDBURY WHO RESPOND TO APPROXIMATELY 1,400 CALLS PER YEAR. THE VOLUNTEER FIREFIGHTERS ALSO ATTEND REGULAR TRAINING SESSIONS, PERFORM STATION AND VEHICLE TESTING, AND INSPECTION AND MINOR MAINTENANCE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers		266.00	266.00	
EXPENDITURES	Salaries & Benefits	1,147,321	1,084,746	924,410	-14.8
	Materials & Operating Expenses	18,938	12,638	52,390	314.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	21,675	21,675		
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	6,000	6,000	6,000	
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**1,193,934**	**1,125,059**	**982,800**	**-12.6**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**1,193,934**	**1,125,059**	**982,800**	**-12.6**

CGSBDE04

VOLUNTEER COSTS

Q.F.11.00.00.00

ADDITIONAL INFORMATION

This cost centre is for the volunteer served areas (former municipalities of Walden, Rayside-Balfour, Onaping Falls, Capreol and Nickel Centre) in the City. The dollars have been sub-divided from previous years to allow for better tracking and thus management of these costs. This new system will allow as an example, for costs of fire calls versus training to be easily identified.

BUDGET VARIANCES

Salaries & Benefits - The budget variance can be attributed to the following:

Re-alignment of costs - with the re-allocation of costs (training, fire prevention) into the Fire Services Base Costs, this has resulted in a decrease in the dollars associated strictly with the volunteer component of the Fire Service.

Materials & Operating Expenses - this budget variance is attributed to the following:

Bunker Gear - this is a new line account and the dollars are re-allocated from the salary line account in this cost centre. This is to allow for on-going annual replacement of bunker gear for the volunteer fire fighters.

Purchased/Contract Services

The training costs have been moved to the base costs area.

PERFORMANCE MEASURES:

Volunteer Assembly Time - the time taken by the volunteer fire fighters to assemble from offsite locations to the fire station, put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	4 minutes	90% of the time
2003 Actual	4 minutes	68% of the time
2004 Budget	4 minutes	75% of the time

{based on random sampling on 100 volunteer calls}

Greater | Grand Sudbury

2004 Current Budget

EMERGENCY MEDICAL SERVICES
Q.L.00.00.00.00

Description

GREATER SUDBURY'S EMERGENCY MEDICAL SERVICES DIVISION IS DEDICATED TO THE PROVISION OF EXCELLENCE IN PERFORMANCE-BASED PARAMEDICINE FOR OUR COMMUNITY. THE MOVE TO A PERFORMANCE-BASED SYSTEM ALLOWS THE DIVISION TO IDENTIFY AND SET PERFORMANCE MEASURES, ESTABLISH POLICY DIRECTION AND ENSURE SEAMLESS HIGH QUALITY PRE-HOSPITAL PATIENT CARE TO OUR CITIZENS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		109.00	109.00	
	Temp. & Part Time Hours		25,910.00	27,690.00	6.9
	Overtime Hours		5,600.00	5,600.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	7,546,723	8,559,081	9,287,953	8.5
	Materials & Operating Expenses	614,337	468,744	514,870	9.8
	Equipment Expenses	14,000	14,000	14,000	
	Energy Costs				
	Purchased/Contract Services	1,389,952	867,264	935,110	7.8
	Debenture Costs / Insurance and Taxes	47,964	49,294	54,630	10.8
	Professional Development & Training	211,505	221,705	59,960	-73.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	728,053	728,053	788,444	8.3
	Internal Recoveries	350,535	349,115	362,250	3.8
TOTAL EXPENDITURES		**10,903,069**	**11,257,256**	**12,017,217**	**6.8**
REVENUES	Levies				
	Provincial Grants	-5,282,234	-5,462,106	-5,443,608	-.3
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-200			
TOTAL REVENUE		**-5,282,434**	**-5,462,106**	**-5,443,608**	**-.3**
NET BUDGET		**5,620,635**	**5,795,150**	**6,573,609**	**13.4**

CGSBDE04

EMERGENCY MEDICAL SERVICES

Q.L.00.00.00.00

ADDITIONAL INFORMATION:

Our team of highly trained professional paramedics deliver universal, seamless quality Emergency Medical Services to the citizens of the City of Greater Sudbury. The Division provides excellence in patient care, to lessen pain and suffering and reduce loss of life by initiating pre-hospital care at the highest standards and as mandated by the province.

The EMS Division operates a fleet of twenty-eight emergency response vehicles and one Emergency Support Unit (ESU) on a 24/7/365 schedule, responding to approximately 33,000 calls a year. The Division operates from its headquarters located at the McFarlane Lake Complex as well as, from five 24/7/365 satellite stations. Satellite stations are located in Levack, Chelmsford, Walden, Capreol and Valley East, of which four of these stations are shared with Fire Services.

The EMS Division's commitment to innovation and to a performance-base delivery model have yielded many accomplishments including provincial capital/annualized funding utilized to increase resources through the MOHLTC Land Ambulance Response Time Framework Agreement and the deployment of Paramedic Response Units (single medic, non-transporting units) aimed at reducing emergency response times.

Training innovations include a partnership between the CGS and Cambrian College to deliver a cost effective local part-time Advanced Care Training Program that upgrade and enhances our Primary Care Paramedic's skills. This part time educational program is structured to allow our paramedics to remain working within the community while accommodating their work schedule so as not to interfere with staffing and service delivery. In addition, this training initiative provides an opportunity for the Division to address the recruitment and retention of staff by attracting paramedics to our community while also eliminating the need for our paramedics to travel to Southern Ontario for this type of training.

Two permanent full time EMS Training Officers develop and deliver quality training and educational programs covering patient care, new technology and equipment, driver safety, skills competency and Health & Safety issues to our staff. Previously, in-house training was done in a bulk-style delivery method on the employee's day off by non-dedicated training staff. This system was utilized in order to contend with the demands for the backfilling of staff that would be required if training was done while the paramedic was on- duty. The Training Officer's deliver "competency based" adult learning programs through varied delivery methodologies in a supportive and non-threatening manner while the paramedics are on-duty. These programs are completed primarily utilizing the non-peak call periods at the employees work stations. This delivery model has allowed the Division to roll out more training initiatives without an increase in cost.

The EMS and Fire Divisions have other innovative projects in progress which include an Integrated Time and Attendance & Scheduling software system that will improve and simplify the payroll data collection process as well as, manage our human resources information in a more efficient and accurate manner. In addition, an Automatic Vehicle Location/Global Positioning System will monitor EMS vehicle position in order to optimize response times through improved resource utilization. These enhanced management tools will be used for strategic planning and decision making processes.

EMS is currently awaiting for a response to our business case, submitted to the MOHLTC requesting 50% funding in support of the division's AVL Project.

EMERGENCY MEDICAL SERVICES

Q.L.00.00.00.00

BUDGET VARIANCES:

Personnel

There is no increase in service hours from 2003 to 2004, they remain at 174,540. The 6.9% variance in Temp. & Part Time hours is a result of the service hours estimated in 2002 to reflect the approved increase in annualized hours as per the MOHLTC Land Ambulance Response Time Accountability Agreement of November 2002.

Purchased Contracts

The reported overall variance in this section is attributed to the following factors:

- **Sudbury Main Base** - The City has been advised that ORC will raise the yearly lease by $100,000 (49.9% increase) to offset increased costs in utilities and building maintenance. The City's legal staff are reviewing this increase with ORC in an effort to reduce the cost.
- **Designated Night Landing Sites** - (heliport) - This section has been increased by 28% or $7,000 to reflect increase costs associated with contracted snow plowing estimated at $20,000 for the season. Of this $20,000 the Kukagami site represents $10,000 even though it has a low utilization (twice in 2003).

Note: Cross Border Billing - The budget for cross-boundary ambulance services is $104,000. Actual costs for these services could be as much as $900,000 however, this issue is being pursued with the Province by all municipalities in order to ensure revenue neutrality.

Professional Development & Training

The decrease in this section is attributed to a reallocation of existing funds. Council Resolution 2003-254 authorized $163,902 (-77.9%) to be moved to Salaries and wages to support two permanent Training Officers.

Provincial Grants

Late in 2003, the City received the funding formula for Land Ambulance grants for both 2003 and 2004 fiscal years. This is the first formula that the City received that outlined the funding from the Ministry of Health and Long Term Care and it identified specific issues such as a 2% increase in wages and benefits. In previous years, the City assumed only salaries would be capped at 2% while the full cost of benefits would be fully funded. In addition, the Province indicated increased funding of 4.5% in other operating costs. These increases in funding do not offset the actual operating cost increase that the service anticipates for 2004. For this reason, the Provincial grants are not reflective of the operating budget increases.

EMERGENCY MEDICAL SERVICES

Q.L.00.00.00.00

PERFORMANCE MEASUREMENTS:

Indicator	2002 Actual	2003 Budget	2003 YE Actual	2004 Budget	Increase (+) Decrease (-)
Response time in min. for 90% of Code 4 Calls	9:48	9:41	9:41	9:35	(:06)
Crew Reaction time in min. for 90% Code 4 Calls	1:37	1:30	1:39	1:30	(:09)
Percentage of ACP response to Code 4 calls	54%	61%	61%	70%	9%

Response time in min. for 90% of Code 4 Calls - Represents the global response time in minutes and seconds for the municipality for emergency calls (Code 4) 90% of the time (MOHLTC Standard). The 2004 response time of 9 minutes, 35 seconds would represent a 22.8% decrease from the MOHLTC Standard of 12 minutes 11 seconds established within the municipality in 1996. Although call volume increased by 48% during this same period a combination of improved deployment strategies and increased service hours resulted in the improved response times.

Crew Reaction time in min. for 90% Code 4 Calls - The time it takes in minutes and seconds for an EMS crew to book en route to a call location once notified of the call by the dispatch centre.

Percentage of ACP response to Code 4 Calls - This represents the percentage of calls for which an Advanced Care Paramedic arrives at an emergency call.

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Budget 04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Delayed Implementation

Greater | Grand Sudbury

2004 Current Budget

DELAYED IMPLEMENTATION
U.R.05.00.00.00 9925

Description

TO REFLECT THE ESTIMATED COST OF DELAYED IMPLEMENTATION, BASED ON THE AGREED TO RESOLUTION OF ALL LABOUR RELATIONS ISSUES IN 2002.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	264,561	264,561	273,871	3.5
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**264,561**	**264,561**	**273,871**	**3.5**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-264,561	-264,561	-273,871	3.5
	Other Revenues				
TOTAL REVENUE		**-264,561**	**-264,561**	**-273,871**	**3.5**
NET BUDGET					

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Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Nickel District Conservation Authority

Greater | Grand Sudbury

2004 Current Budget

SHARE OF N.D.C.A.
R.O.01.00.00.00 7005

Description

TO REFLECT THE CITY'S SHARE OF THE NICKEL DISTRICT CONSERVATION AUTHORITY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions Temp. & Part Time Hours Overtime Hours Crew Hours Volunteers				
EXPENDITURES	Salaries & Benefits Materials & Operating Expenses Equipment Expenses Energy Costs Purchased/Contract Services Debenture Costs / Insurance and Taxes Professional Development & Training Grants - Transfer Payments Provisions to Reserves/Capital Internal Recoveries	524,500	524,500	254,410	-51.5
	TOTAL EXPENDITURES	**524,500**	**524,500**	**254,410**	**-51.5**
REVENUES	Levies Provincial Grants Federal Grants User Fees Licensing & Lease Revenues Investment Earnings Contribution from Reserves Other Revenues	-277,500	-277,500		
	TOTAL REVENUE	**-277,500**	**-277,500**		
	NET BUDGET	**247,000**	**247,000**	**254,410**	**3.0**

CGSBDE04

40

NICKEL DISTRICT CONSERVATION AUTHORITY

Resolution 2003 - 59 Moved by [signature]

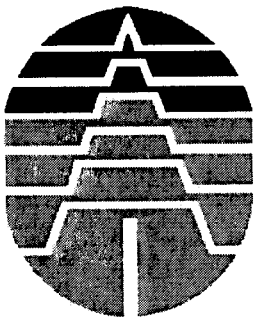
Seconded by [signature]

That the Nickel District Conservation Authority hereby requests that the City of Greater Sudbury provide the following funding in 2004:

1. General Levy - $254,410, which represents a 3 percent increase over the approved 2003 funding, and
2. Capital Projects Allocation - $277,500, for a total allocation of $531,910.

[signature]

NICKEL DISTRICT



CONSERVATION AUTHORITY

DRAFT 2004 BUDGET

January, 2004

A member of the Network of Ontario Conservation Authorities

NICKEL DISTRICT CONSERVATION AUTHORITY

BUDGET SUMMARY

2004 Budget

Summary Page	2004 Budget	Expenditures Prov.	Expenditures Munic.	Capital/ Reserve	Other
Staff Complement	4 FTE				
Administration	$174,773	$25,726	$74,835	$19,658	$54,554
Plan Review/Regulations	107,846	28,000	56,713	5,535	17,598
Conservation Resource Man.	75,258	9,650	11,588	–	54,020
Flood Warning System	82,990	38,995	38,995	5,000	–
Flood Control Structures	116,559	58,280	58,279	–	–
Erosion Control Mtce.	28,000	14,000	14,000	–	–
Capital Works	280,500	–	–	280,500	–
Total Budget:	$865,926	$174,651	$254,410	$310,693	$126,172

COMPARISONS

	2003 Budget	2004 Budget
FTE's	4.0	4.0
Total Revenue		
Provincial Grants	$176,750	$174,651
Municipal Levy**	524,500	531,910
Reserves	20,665	33,193
Other	150,770	126,172
TOTALS:	$872,675	$865,926

**2003 Regular Levy $247,000
**2003 Special Capital Projects Allocation from Municipal Reserves/Surpluses $277,500

**2004 Regular Levy $254,410
**2004 Capital Projects Allocation from Municipal Reserves/Surpluses $277,500

ADMINISTRATION (Corporate Services)

♦ **What does the Nickel District Conservation Authority do?**

- supports all staff, members and programs of the Conservation Authority

♦ **Why?**

- to ensure program activities are consistent with watershed resources; management and political needs; community needs; and financial realities
- to ensure accountability to the community; watershed partners; and most importantly, the member municipality
- to provide cost-effective programs
- to maintain competent, well-trained and motivated staff to implement the Authority's programs
- to keep members, staff, stakeholders and the watershed public informed concerning the Authority's programs and policies

♦ **Who Benefits?**

- member municipalities from targeted programs tailored to their specific environmental needs and fiscal capabilities
- landowners, community groups and stakeholders from funding which they could not access on their own
- taxpayers receive high value for their dollars
- staff and members of the Authority

Summary	2003 Budget	2004 Budget
Salaries	75,230	75,537
Fringe Benefits	19,745	18,101
Conference, Travel	14,850	17,600
Memberships & Training	--	--
Equipment	--	--
Other	64,725	63,535
Total Budget:	$174,550	$174,773

NICKEL DISTRICT CONSERVATION AUTHORITY

REGULATION ENFORCEMENT 2004 Budget

♦ **What does the NDCA do?**

- provides land use and resource management planning input and review; monitoring development associated with related legislation

♦ **Why?**

- reduce the risk to life and property from natural hazards such as flooding and unstable slopes
- complement flood control operations and flood warning
- proactive vs. reactive approach to resource management; promotes wise use of water and land resources for future generations; ensures wise use of scarce dollars
- ensures compliance with legislative requirements at local level
- keep the public informed about the importance of and dangers related to natural heritage resources throughout the watershed

♦ **Who benefits?**

- the general public
- advocacy groups, ratepayers
- landowners and developers
- municipal government agencies (i.e. Planning, Building Controls, Committee of Adjustment, Engineering, etc.)
- lawyers and real estate agents
- private consultants (planning/engineering)
- other senior level government agencies

Summary	2003 Budget	2004 Budget
Staff Complement	1.1	1.1
Salaries	54,000	60,786
Fringe Benefits	11,350	12,060
Other	55,000	35,000
Total Budget:	$120,350	$107,846

NICKEL DISTRICT CONSERVATION AUTHORITY

CONSERVATION RESOURCE MANAGEMENT 2004 Budget

- **What does the NDCA do?**

- works in partnership with the community to ensure the long-term protection and rehabilitation of Authority-owned, and other natural areas; provide environmental-education opportunities; provide for passive recreation opportunities on Authority owned/managed lands and Authority lands managed by area municipalities

- **Why?**

- to create value for the environment by providing opportunities to enjoy the out-of-doors and learn about conservation programs
- to benefit from the direct involvement and support of the Nickel District Conservation Foundation in raising necessary funds to support certain activities
- to efficiently manage the land resources owned by the Authority to ensure wise use of the limited financial resources available
- provide storage for flood waters; provide habitat to a variety of plants and animals; natural areas are highly valued by the community
- provide hands-on learning opportunities to help the environment; empower people to take action in their local community
- help people make informed environmental decisions; accrue future benefits for the environment through a strengthened stewardship ethic

- **Who benefits?**

- our natural environment
- local economies benefit from tourism opportunities
- local citizens and community groups enjoy access to the various opportunities available
- community environmental groups; hiking clubs; ski clubs
- students and educators from elementary, secondary and post-secondary institutions
- private landowners
- developers (economic growth)
- municipalities benefit by having an involved and informed population

---

Summary	2003 Budget	2004 Budget
Staff Complement	.11	.11
Salaries	8,230	8,477
Fringe Benefits	2,045	2,106
Other	67,675	64,675
Total Budget:	$77,950	$75,258

NICKEL DISTRICT CONSERVATION AUTHORITY

FLOOD WARNING & FLOOD CONTROL 2004 Budget

♦ **What does the NDCA do?**

- reduces the risk of property damage and loss of lives due to flooding by providing a flood warning and control program

♦ **Why?**

- complements Regulation Enforcement activities
- reduces property damage and loss of life risk due to flooding
- provides co-ordinated approach to flood warning and flood control during emergency and non-emergency times
- justifies the need for the multi-million dollar infrastructure located throughout the watershed to support these program activities
- provides land held in the public domain for other uses (i.e. passive recreation, water quality protection, etc.)

♦ **Who benefits?**

- all municipal partners and emergency response providers
- all watershed residents
- individuals and businesses in identified flood hazard areas
- media partners
- conservation area users
- province (through reduced flood damages)

Flood Warning System

Summary	2003 Budget	2004 Budget
Staff Complement	0.55	0.55
Salaries	37,250	38,368
Fringe Benefits	7,690	7,921
Other	37,580	36,701
Total Budget:	$82,520	$82,990

NICKEL DISTRICT CONSERVATION AUTHORITY

FLOOD CONTROL

2004 Budget

Summary	2003 Budget	2004 Budget
Staff Complement	0.7	0.7
Salaries	54,230	55,857
Fringe Benefits	10,125	10,925
Other	42,250	49,777
Total Budget:	$106,605	$116,559

NICKEL DISTRICT CONSERVATION AUTHORITY

2004 BUDGET

EROSION CONTROL

What does the NDCA do?

- reduces the risk of property damage due to bank instability problems; soil erosion, etc.
- the NDCA has eight major erosion control projects to maintain; this involves gabion baskets, grass-lined channels, etc.

Why?

- erosion control is a continuing function
- reduces property damage
- complements Regulation Enforcement activities
- provides land for other uses (i.e. passive recreation, water quality protection, etc.)

Who Benefits?

- all municipal partners and affected residents
- some businesses in hazard areas
- the natural environment

Summary	2003 Budget	2004 Budget
Staff Complement	.14	.14
Salaries	8,500	8,755
Fringe Benefits	1,940	1,685
Other	17,760	17,560
Total Budget:	$28,200	$28,000

NICKEL DISTRICT CONSERVATION AUTHORITY

CAPITAL WORKS 2004 BUDGET

♦ **What does the NDCA do?**

- address serious problems in identified risk areas due to flooding and erosion; provide a range of recreational opportunities on Authority owned/managed lands

♦ **Why?**

- to provide flood and erosion protection for existing development
- to reduce potential flood damages to buildings, roads, bridges, etc., that can be affected by flooding
- to provide recreation and conservation opportunities for users of Authority owned/managed lands along rivers/streams or in environmentally significant areas
- to maximize use of limited dollars available to complete these high priority, local projects

♦ **Who Benefits?**

- individual landowners/businesses impacted by flooding or erosion
- general public, community groups, students, etc., using passive recreation areas
- municipalities
- local contractors who carry out much of the work
- individuals and agencies share new ideas and expertise
- developers where lands can be removed from hazard areas and put to productive uses in various communities

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Capital Works	2003 Budget	2004 Budget**
Junction Creek Flood Cont.	267,500	277,500
Flood Forecasting System	5,000	5,000
Erosion Control	10,000	--
Lake Laurentian C.A. - _Development	5,000	3,000
Total:	$287,500	$285,500

**Note: The $285,500 worth of above capital works in 2004 are proposed to be funded from existing NDCA reserve funds for these projects and a Capital Project allocation request from municpal reserves/surpluses.

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Budget04

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Health Unit

Greater | Grand Sudbury

2004 Current Budget

SHARE OF PUBLIC HEALTH
R.O.05.00.00.00 7010

Description

THE BOARD OF HEALTH OF THE SUDBURY & DISTRICT HEALTH UNIT APPROVED A BUDGET INCREASE OF 5.5% FOR 2004. THE CITY, HOWEVER, SHOWS AN INCREASE IN PUBLIC HEALTH OF 10%. THE DIFFERENCE IN PERCENTAGE INCREASE ARISES BECAUSE THE HEALTH UNIT AMENDED ITS ORIGINAL 2003 BUDGET DURING 2003 TO INCLUDE A CONTIGENCY FOR WEST NILE VIRUS CONTROL MEASURES IN RESPONSE TO PROVINCIAL DIRECTIVES UNDER O.REG.199/03. BY AMENDING ITS BUDGET IN 2003, THE HEALTH UNIT CREATED A MECHANISM FOR MUNICIPALITIES TO ACCESS 50% FUNDING FOR THESE ACTIVITIES. THE AMENDMENT TO THE HEALTH UNIT BUDGET OCCURRED AFTER THE CITY HAD FINALIZED ITS 2003 BUDGET AND THEREFORE THE CITY'S INCREASE IN PUBLIC HEALTH IN 2004 INCLUDES THE 2004 INCREASE PLUS THE 2003 INCREASE FOR THE WEST NILE CONTINGENCY. THE WEST NILE VIRUS CONTINGENCY IS LEVIED ONLY FOR COSTS ASSOCIATED WITH WEST NILE VIRUS CONTROL ACTIVITIES (LARVACIDING AND INSECTICIDING) ORDERED BY THE MEDICAL OFFICER OF HEALTH. THERE WERE NO ORDERS IN 2003. THE LEVEL OF ACTIVITY REQUIRED FOR 2004 IS UNPREDICTABLE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	5,710,209	5,694,149	6,265,339	10.0
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		5,710,209	5,694,149	6,265,339	10.0
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		5,710,209	5,694,149	6,265,339	10.0

CGSBDE04

Sudbury & District Health Unit
Service de santé publique

BRIEFING NOTE

To: Board of Health

From: Sandra Laclé, Acting Executive Director
Dr. Penny Sutcliffe, Medical Officer of Health and Executive Director

Re: 2004 Budget

Date: November 7, 2003

☐ For Information ☐ For Discussion ☒ For a Decision

ISSUE:

The management of the Sudbury & District Health Unit (SDHU) is seeking approval of the 2004 operating budget for revenue-shared programs and services.

RECOMMENDED ACTION:

That the Sudbury & District Health Unit Board of Health approves the 2004 operating budget for revenue-shared programs and services in the amount of $14,976,342 and further that the municipal share of the West Nile virus control measures budget of $250,000 (50% of $500,000) and included in the total proposed budget of $14,976,342 be levied only if the control measures are required by the Medical Officer of Health and implemented in 2004.

BACKGROUND:

The proposed 2004 budget for revenue shared programs and services is $14,976,342 and represents a 5.5% increase over 2003.

The budget includes a $500,000 ($500,000, 2003) contingency for West Nile virus control measures. It is proposed that the municipal share of $250,000 be levied only if control measures are actually undertaken in 2004. No control measures were recommended for 2003. As the budgeted amount in 2004 is the same as 2003, the West Nile virus contingency does not contribute to the budget increase.

In September 2003, the Ministry of Health and Long-Term Care announced 100% funding for the equivalent of 3.5 full time equivalents for increased programming for the control of infectious diseases. This initiative has been undertaken as one response to the SARS outbreak in the spring of 2003. Although this initiative represents an opportunity to improve the SDHU response to infectious disease, the 100% funding for this program is available only until March 2004 at which point the enhanced programming reverts to a shared funding formula. As a result, this initiative adds $220,202 to the 2004 budget and constitutes 1.6% of the 5.5% budget increase. Positions eligible for funding under this initiative include: physicians, inspectors, nurses and epidemiologists.

Without the infectious disease enhanced programming, the budget increase for 2004 would be 3.9%. Salaries and benefits constitute 80% of the entire SDHU budget and constitute 93% of the total proposed budget increase of $782,107 (includes enhanced programming for infectious disease control of $220,202).

The following paragraphs provide further detail on key budget items in the 2004 budget.

BUDGET HIGHLIGHTS:

Branch Operations

The budget dollars assigned to the branch operations are found in three different cost centres; Corporate Services, Health Protection and Health Promotion. During 2003, there was a realignment of staff between Health Protection and Health Promotion and the budget dollars were realigned for 2004. The total branch operations budget in 2003 is $624,951 and the proposed 2004 budget is $660,289. There has been an increase in tobacco programming activities in the branch operations.

Tobacco By-law

In 2003, one of the priorities of the Board of Health was the development and implementation of tobacco by-laws in the SDHU geographic area. To achieve this priority a project manager was designated and a separate cost centre created. Staff were reassigned and budget dollars were made available to the Community Tobacco By-law cost centre from the Community Chronic Disease cost centre. In 2004, the Community Tobacco By-law cost centre has been budgeted as its own cost centre with a budget of $93,800. These budget dollars were reassigned primarily from Community Chronic Disease ($57,494) and the other Health Promotion cost centres.

Salaries

Other than the 3.5 full time equivalents budgeted for enhanced infectious disease control programming, the budgeted staffing compliment in 2004 remains at the 2003 and 2002 level o. 177 full time equivalents. During 2003, both the ONA and CUPE collective agreements were renegotiated and have resulted in an average wage increase for all working groups of approximately 3%. Further details about salaries will be provided in camera at the Board of Health meeting of November 20, 2003.

The impact of contract negotiations, staff movement on the salary grids and a budgeted amount for corporate vacancy and leave without pay results in a $351,824 increase over the previous year. This represents a 3.7% increase. The addition of the infectious disease control positions adds $220,202 to the budget resulting in a total wage increase of 6%.

Corporate Vacancy Rate and Leave Without Pay

Due to the demographics of the staff, SDHU experiences an annual vacancy rate. While management attempts to fill these positions to ensure program and service continuity, they are not always successful. In addition, during any given year, staff seek and are granted leaves of absence without pay for various reasons.

In 2003, $90,000 was budgeted for annual vacancy and leave without pay. Although the extent of vacancies and leaves is difficult to predict, SDHU's experience has exceeded the budgeted amount and therefore the 2004 budgeted amount is $150,000. Management continues to monitor the vacancy rate and leave without pay closely to ensure that the mandatory programs are not jeopardized.

Benefits

Budgeted benefit costs for 2004 have increased by $169,885 or 8.3% compared to 2003. The increase is the result of an increase in OMERS premiums from 7.5% to 8.8% for pensionable earnings in excess of $40,500. Extended health care premiums have increased by 6.5% and

dental premiums by 19.7%. The 2004 budget includes $12,000 (less than 1% of the increase) for an Employee Assistance Program.

Travel

The travel budget has increased from $164,806 in 2003 to $189,720 in 2004 (15.1%) due to an increase in the negotiated CUPE mileage rate from $.22 per kilometer to $.33 per kilometer.

Postage

Postage was under budgeted in 2003 and we have adjusted the 2004 budget to more accurately reflect the cost. SDHU has significantly increased program activities in compliance with mandatory program requirements in the last three years and therefore the amount of mailing has increased. The 2004 budget is $56,500 compared to the 2003 budget of $27,950.

Photocopiers

The 2004 budget is $114,800 ($72,735, 2003). This expense item was also under budgeted in 2003. In addition, the significant increase in program activities to comply with mandatory program requirements has generated a higher volume of printed materials produced on SDHU in house photocopiers.

Media & Advertising

A decrease in media and advertising of $63,555 is due to the removal of one-time costs that were budgeted in 2003 for the Corporate Communications Campaign ($40,000) and the grand opening of our newly renovated facility ($5,000). The balance of the reduction is a realignment of the budget to actual expenditures in the program areas.

Physician and Dental Fees

The increase of $20,500 (9%) is payment to physicians for increased hours worked in SDHU clinics.

Insurance

Initial indications from SDHU's insurance company indicate that premiums are expected to rise by 20% in 2004 to $70,800 ($59,000, 2003).

Building Maintenance

Building maintenance has increased from $113,560 in 2003 to $133,981 in 2004 or $20,421. The budget in 2003 represents a maintenance cost of $2.52 per square foot. The 2004 budget is a maintenance cost of $2.35 per square foot and this is 7% lower than 2003. The total square footage being maintained is now 57,000 square feet compared with 45,000 square feet in prior years. The tenants pay for their share of building maintenance costs.

Sudbury Soils Study

The work of the Sudbury Soils Study group is entering its fourth year. The group anticipates that the study will be completed in 2005. As the study approaches its conclusion, SDHU requires more outside expertise and hence a budget of $25,000.

SUDBURY & DISTRICT HEALTH UNIT
2004 Budget - Revenue Shared Programs & Services

	2003 Budget	2004 Budget	Increase (Decrease) from Previous Yr	% Change Inc/(Dec)
Revenue				
Ministry of Health Grant	6,213,010	6,485,388	272,378	4.38%
Ministry of Health Grant - PHRED	267,864	267,864	-	0.00%
MOHLTC - Unorganized Territories	457,297	457,297	-	0.00%
MOHLTC - WNv	18,795	18,795	-	0.00%
Municipal Levies	6,395,610	6,685,138	289,528	4.53%
Municipal Levies - PHRED	267,864	267,864	-	0.00%
Municipal Levies - WNv	18,795	18,795	-	0.00%
Sundry Revenue	5,000	5,000	-	0.00%
Interest Earned	50,000	50,000	-	0.00%
Municipal Levies - WNv Contingency	250,000	250,000	-	0.00%
MOHLTC - WNv Contingency	250,000	250,000	-	0.00%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
MOHLTC - Infectious Disease Control		110,101	110,101	n/a
Levies - Infectious Disease Control	-	110,101	110,101	n/a
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Expenditures				
Corporate Services				
Corporate Services Unallocated	2,006,356	2,019,765	13,409	0.67%
Print Shop	324,799	281,036	(43,763)	-13.47%
Espanola	35,330	35,411	81	0.23%
Mindemoya	31,770	32,212	442	1.39%
Chapleau	16,850	14,550	(2,300)	-13.65%
Sudbury East	10,200	6,550	(3,650)	-35.78%
Risk Reduction	106,851	111,851	5,000	4.68%
Total Corporate Services	2,532,156	2,501,375	(30,781)	-1.22%
Health Protection				
Health Protection General	694,606	836,627	142,021	20.45%
Environmental	1,553,269	1,618,733	65,464	4.21%
Clinic Services	1,423,434	1,515,784	92,349	6.49%
Branches	-	222,889	222,889	n/a
WNv Contingency	500,000	500,000	-	0.00%
Total Health Protection	4,171,310	4,694,033	522,723	12.53%
Health Promotion				
Health Promotion General	1,158,172	1,179,637	21,465	1.85%
School	1,566,876	1,613,153	46,277	2.95%
Workplace	547,078	581,094	34,016	6.22%
Branches	530,801	348,677	(182,124)	-34.31%
Community - Chronic Disease	1,007,670	950,176	(57,494)	-5.71%
Community - Injury	376,721	394,525	17,803	4.73%
Community - Tobacco By-Law	-	93,800	93,800	n/a
Family	427,392	418,086	(9,307)	-2.18%
Family - Reproduction/Child Health	410,701	432,663	21,962	5.35%
Family Nutrition	184,710	176,096	(8,614)	-4.66%
Volunteer Resources	53,848	60,465	6,617	12.29%
Total Health Promotion	6,263,969	6,248,370	(15,599)	-0.25%
Resources, Research, Evaluation, Development (RRED)				
Education/Resources	691,074	776,635	85,561	12.38%
PHRED	535,728	535,728	-	0.00%
Total RRED	1,226,802	1,312,362	85,561	6.97%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Add: Infectious Disease Control	-	220,202	220,202	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Net Surplus (Deficit)	-	-	-	n/a

The opening 2003 budget was $13,656,645. This amount has been restated to reflect a subsequent budget adjustment of $37,590 for WNv planning and promotion and a $500,000 contingent budget for WNv control measures that was approved during 2003.

SUDBURY & DISTRICT HEALTH UNIT
2004 Budget - Revenue Shared Programs & Services
Expenditures by Category

Description	2003 Budget	2004 Budget	Change ($) Inc/(Dec)	Change (%) Inc/(Dec)
Salaries	9,461,033	9,872,857	411,824	
Vacancy rate & leave without pay	(90,000)	(150,000)	(60,000)	
Net salaries	9,371,033	9,722,857	351,824	3.75%
Fringe benefits	2,269,833	2,552,869	283,036	
Fringe benefits recoverable	(236,774)	(349,925)	(113,151)	
Net Benefits	2,033,059	2,202,944	169,885	8.36%
Information technology	301,440	298,830	(2,610)	-0.87%
Telephone, voice and data transmission	128,695	113,820	(14,875)	-11.56%
Travel	164,806	189,720	24,914	15.12%
Staff development	111,484	116,753	5,269	4.73%
Postage	27,950	56,500	28,550	102.15%
Courier	14,050	14,850	800	5.69%
Program supplies	289,789	273,410	(16,379)	-5.65%
Photocopiers	72,735	114,800	42,065	57.83%
Office supplies	210,541	213,122	2,581	1.23%
Books & subscriptions	16,754	16,754	-	0.00%
Media & advertising	260,510	196,955	(63,555)	-24.40%
Translation	33,224	29,433	(3,791)	-11.41%
Physician and dentist fees	228,000	248,500	20,500	8.99%
Professional fees	58,000	48,600	(9,400)	-16.21%
Insurance	59,000	70,800	11,800	20.00%
Furniture and equipment	13,000	13,000	-	0.00%
Building maintenance	113,560	133,981	20,421	17.98%
Rent	96,811	90,019	(6,792)	-7.02%
Utilities	126,500	130,250	3,750	2.96%
Memberships	11,510	16,150	4,640	40.31%
Environmental study (soils)	-	25,000	25,000	n/a
West Nile virus - planning	37,590	37,590	-	0.00%
West Nile virus - control measures contingency	500,000	500,000	-	0.00%
Interest & principal on municipal loan	200,000	200,000	-	0.00%
Rent revenue	(156,660)	(156,660)	-	0.00%
Rent surplus transferred to reserve	127,339	109,662	(17,677)	-13.88%
Miscellaneous revenue	(256,485)	(271,500)	(15,015)	5.85%
Sub-total	14,194,235	14,756,140	561,905	3.96%
Add: Infectious disease control	-	220,202	220,202	n/a
Grand Total	14,194,235	14,976,342	782,107	5.51%

SUDBURY & DISTRICT HEALTH UNIT
2004 Municipal Levy

	2003	2004
Total Budget (excluding WNv contingency)	13,694,235	14,476,342
WNv Contingency (to be billed separately)	500,000	500,000
Total Budget	14,194,235	14,976,342
Municipal Levy	6,395,610	6,685,138
Municipal Levy - WNv Planning	18,795	18,795
Municipal Levy - Infectious Disease Control	-	110,101
Municipal Levy PHRED	267,864	267,864
Total Levy**	$6,682,269	$7,081,898

	2000 Census Population*	% Population*	2003 Levy	2004 Levy**	Difference
Assiginack	803	0.44%	29,121	30,863	1,742
Baldwin	592	0.32%	21,469	22,753	1,284
Barrie Island	47	0.03%	1,704	1,806	102
Billings	508	0.28%	18,423	19,525	1,102
Burpee	331	0.18%	12,004	12,722	718
Central Manitoulin	1,775	0.96%	64,371	68,221	3,850
St. Charles	1,294	0.70%	46,927	49,734	2,806
Chapleau	2,671	1.45%	96,865	102,658	5,793
French River	2,856	1.55%	103,574	109,768	6,194
Espanola	5,187	2.82%	188,109	199,359	11,250
Gordon	444	0.24%	16,102	17,065	963
Gore Bay	842	0.46%	30,535	32,362	1,826
Markstay-Warren	2,843	1.54%	103,103	109,269	6,166
Northeastern Manitoulin & the Islands	2,322	1.26%	84,208	89,244	5,036
Nairn & Hyman	427	0.23%	15,485	16,411	926
Killarney	460	0.25%	16,682	17,680	998
Sables-Spanish River	3,060	1.66%	110,972	117,609	6,637
Tehkummah	342	0.19%	12,403	13,145	742
Sub-total	26,804	14.55%	972,059	1,030,192	58,133
City of Greater Sudbury	157,456	85.45%	5,710,210	6,051,706	341,495
TOTAL	184,260	100.00%	6,682,269	7,081,898	399,629
Per Capita Rate			36.27	38.43	2.17

* Population data per September, 2000 Municipal Property Assessment Corporation
Current rates are not yet available. Schedule to be revised when data is received.

** The above levy excludes WNv Control Measures Contingency

SUDBURY & DISTRICT HEALTH UNIT
2004 West Nile Virus Contingency Levy **

	2003	2004
Total Budget - WNv Control Measures	$500,000	$500,000
Municipal Share	$250,000	$250,000

	2000 Census Population*	% Population*	Levy
Assiginack	803	0.44%	1,089
Baldwin	592	0.32%	803
Barrie Island	47	0.03%	64
Billings	508	0.28%	689
Burpee	331	0.18%	449
Central Manitoulin	1,775	0.96%	2,408
St. Charles	1,294	0.70%	1,756
Chapleau	2,671	1.45%	3,624
French River	2,856	1.55%	3,875
Espanola	5,187	2.82%	7,038
Gordon	444	0.24%	602
Gore Bay	842	0.46%	1,142
Markstay-Warren	2,843	1.54%	3,857
Northeastern Manitoulin & the Islands	2,322	1.26%	3,150
Nairn & Hyman	427	0.23%	579
Killarney	460	0.25%	624
Sables-Spanish River	3,060	1.66%	4,152
Tehkummah	342	0.19%	464
City of Greater Sudbury	157,456	85.45%	213,633
Total	184,260	100.00%	250,000
Per Capita Rate			1.36

* Population data per September, 2000 Municipal Property Assessment Corporation
Current rates are not yet available. Schedule to be revised when data is received.

** West Nile virus contingency only to be levied if control measures are implemented in 2004.

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Budget04

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Police Services

Greater Grand Sudbury

2004 Current Budget

POLICE SERVICES SUMMARY
R.P.00.00.00.00

Description

THE GREATER SUDBURY POLICE SERVICE IS COMMITTED TO IMPROVING AND PROTECTING THE QUALITY OF LIFE. THROUGH THE APPLICATION OF COMMUNITY BASED POLICING, WE SHALL ENDEAVOUR TO ACHIEVE THIS OBJECTIVE WITH THE COOPERATION OF THE CITIZENS, AND BY FAIR AND CONSISTENT APPLICATION OF THE LAW.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		336.00	341.00	1.5
	Temp. & Part Time Hours		8,750.00	12,444.00	42.2
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	25,608,190	25,530,913	28,653,776	12.2
	Materials & Operating Expenses	1,170,001	1,103,931	1,217,230	10.3
	Equipment Expenses	278,700	230,700	230,700	
	Energy Costs				
	Purchased/Contract Services	1,653,894	1,651,210	1,723,870	4.4
	Debenture Costs / Insurance and Taxes	183,167	200,272	208,216	4.0
	Professional Development & Training	209,890	210,670	210,670	
	Grants - Transfer Payments	-31,053	5,000	5,000	
	Provisions to Reserves/Capital	1,198,689	1,198,689	1,324,760	10.5
	Internal Recoveries	428,004	428,004	358,200	-16.3
TOTAL EXPENDITURES		**30,699,482**	**30,559,389**	**33,932,422**	**11.0**
REVENUES	Levies				
	Provincial Grants	-479,500	-363,500	-340,250	-6.4
	Federal Grants	-20,000	-10,230	-10,230	
	User Fees	-406,260	-302,720	-382,720	26.4
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-15,000	-15,000	-10,000	-33.3
TOTAL REVENUE		**-920,760**	**-691,450**	**-743,200**	**7.5**
NET BUDGET		**29,778,722**	**29,867,939**	**33,189,222**	**11.1**

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Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
R.P.03.00.00.00

Description

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	478,689	478,689	488,260	2.0
	Internal Recoveries				
TOTAL EXPENDITURES		**478,689**	**478,689**	**488,260**	**2.0**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**478,689**	**478,689**	**488,260**	**2.0**

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DEBT & CONTRIBUTION TO CAPITAL

R.P.03.00.00.00 7145

ADDITIONAL INFORMATION:

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

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

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

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

Summary of Changes to Envelopes - 2003 to 2004

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

ADDITIONAL NOTES:

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

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

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

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2004 Current Budget

PERSONNEL COSTS
R.P.05.00.00.00

Description

TO PROVIDE HUMAN RESOURCES NECESSARY TO PROVIDE POLICE PROTECTION AND POLICE SUPPORT FUNCTIONS TO THE CITY OF GREATER SUDBURY.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		336.00	341.00	1.5
	Temp. & Part Time Hours		8,750.00	12,444.00	42.2
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	25,608,190	25,530,913	28,653,776	12.2
	Materials & Operating Expenses	30,940	30,940	30,940	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	113,500	116,700	116,700	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	35,840	39,720	39,720	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	100,000	100,000	200,000	100.0
	Internal Recoveries				
TOTAL EXPENDITURES		**25,888,470**	**25,818,273**	**29,041,136**	**12.5**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants	-15,000	-10,230	-10,230	
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE		**-15,000**	**-10,230**	**-10,230**	
NET BUDGET		**25,873,470**	**25,808,043**	**29,030,906**	**12.5**

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2004 Current Budget

NON-PERSONNEL COSTS
R.P.10.00.00.00

Description

TO PROVIDE FOR OTHER DIRECT OPERATING COSTS (NON PERSONNEL) OF THE POLICE SERVICE INCLUDING FLEET, BUILDINGS, BUSINESS SUPPLIES, ENFORCEMENT EQUIPMENT, EMERGENCY SERVICES COMMUNICATIONS AND INFORMATION SYSTEMS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses	1,139,061	1,072,991	1,186,290	10.6
	Equipment Expenses	278,700	230,700	230,700	
	Energy Costs				
	Purchased/Contract Services	1,540,394	1,534,510	1,607,170	4.7
	Debenture Costs / Insurance and Taxes	183,167	200,272	208,216	4.0
	Professional Development & Training	174,050	170,950	170,950	
	Grants - Transfer Payments	-31,053	5,000	5,000	
	Provisions to Reserves/Capital	620,000	620,000	636,500	2.7
	Internal Recoveries	428,004	428,004	358,200	-16.3
TOTAL EXPENDITURES		**4,332,323**	**4,262,427**	**4,403,026**	**3.3**
REVENUES	Levies				
	Provincial Grants	-479,500	-363,500	-340,250	-6.4
	Federal Grants	-5,000			
	User Fees	-406,260	-302,720	-382,720	26.4
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-15,000	-15,000	-10,000	-33.3
TOTAL REVENUE		**-905,760**	**-681,220**	**-732,970**	**7.6**
NET BUDGET		**3,426,563**	**3,581,207**	**3,670,056**	**2.5**

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Budget 04

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Supplementary