



FINANCE AND ADMINISTRATION COMMITTEE AGENDA

Finance and Administration Committee Meeting
Tuesday, May 16, 2017
Tom Davies Square

COUNCILLOR MIKE JAKUBO, CHAIR

Deb McIntosh, Vice-Chair

4:00 p.m. FINANCE AND ADMINISTRATION COMMITTEE MEETING
COUNCIL CHAMBER

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DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

COMMUNITY DELEGATIONS

1. Sudbury & District Home Builders' Association (SDHBA)
(ELECTRONIC PRESENTATION) (FOR INFORMATION ONLY)
 - Laura Higgs, Executive Officer, Sudbury & District Home Builders' Association (SDHBA)

(Sudbury & District Home Builders' Association (SDHBA) was invited by Councillor Jakubo.)

CONSENT AGENDA

(For the purpose of convenience and for expediting meetings, matters of business of repetitive or routine nature are included in the Consent Agenda, and all such matters of business contained in the Consent Agenda are voted on collectively.

A particular matter of business may be singled out from the Consent Agenda for debate or for a separate vote upon the request of any Councillor. In the case of a separate vote, the excluded matter of business is severed from the Consent Agenda, and only the remaining matters of business contained in the Consent Agenda are voted on collectively.

Each and every matter of business contained in the Consent Agenda is recorded separately in the minutes of the meeting.)

CORRESPONDENCE FOR INFORMATION ONLY

- C-1. Report dated May 1, 2017 from the General Manager of Corporate Services regarding Cost of Automatic Vehicle Locator Systems in City Vehicles. **4 - 5**
(FOR INFORMATION ONLY)
(This report provides the Finance and Administration Committee with an overview of the cost to install AVL systems in all City vehicles.)
- C-2. Report dated May 1, 2017 from the General Manager of Corporate Services regarding Vehicles in the City of Greater Sudbury's Fleet. **6 - 18**
(FOR INFORMATION ONLY)
(This report will provide the Finance and Administration Committee with a summary of vehicles in the City's fleet.)

REGULAR AGENDA

MANAGERS' REPORTS

- R-1. Report dated May 2, 2017 from the General Manager of Corporate Services regarding 2018 Budget Direction. **19 - 28**
(RESOLUTION PREPARED)
(This report provides an overview of the forecasted budget for 2018 and to seek Council's guidance for 2018 property tax increase.)

ADDENDUM

CIVIC PETITIONS

QUESTION PERIOD AND ANNOUNCEMENTS

NOTICES OF MOTION

ADJOURNMENT

For Information Only

Cost of Automatic Vehicle Locator Systems in City Vehicles

Presented To:	Finance and Administration Committee
Presented:	Tuesday, May 16, 2017
Report Date	Monday, May 01, 2017
Type:	Correspondence for Information Only

Resolution

For Information Only

Relationship to the Strategic Plan / Health Impact Assessment

This report refers to the openness, transparency and accountability priority as identified in the Strategic Plan, under the Responsible, Fiscally Prudent, Open Governance Pillar.

Report Summary

This report summarizes the use of Automatic Vehicle Locator (AVL) technology at the City of Greater Sudbury.

Financial Implications

There are no financial implications associated with the report.

Signed By

Report Prepared By

Shawn Turner
Director of Assets and Fleet
Digitally Signed May 1, 17

Division Review

Ed Stankiewicz
Executive Director of Finance, Assets and Fleet
Digitally Signed May 1, 17

Recommended by the Department

Kevin Fowke
General Manager of Corporate Services
Digitally Signed May 1, 17

Financial Implications

Ed Stankiewicz
Executive Director of Finance, Assets and Fleet
Digitally Signed May 1, 17

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
Digitally Signed May 1, 17

Background

This report is in response to a Council request for information on the saturation of Automatic Vehicle Locator (AVL) technology in the City's fleet and how much it costs to install and operate AVL units on City owned equipment. AVL technology is used extensively in a number of departments and is used marginally or not at all in other departments. Emergency Medical Services (E.M.S.) has been using AVL for approximately two decades. The current service provider of the AVL units employed by E.M.S. is Ferno Canada .The remaining City fleet utilizes AVL units from Consat AB.

In 2012, Consat AB was approved as the vendor of record with the City for AVL systems. The Transit division was using the Consat AB system in the transit fleet since 2008. Since 2012, various City divisions have adopted AVL technology in their operations. Currently, AVL is used in E.M.S., Transit, Roads and Transportation, Water/Wastewater, Building Services, By-Law, Environmental Services, Clerks Services and Construction Services.

Saturation

AVL units are installed on 354 of the 733 vehicles, machinery and movable equipment in the City Fleet. The decision to equip a vehicle/machinery with an AVL unit is based on the operational benefits that can be derived from an AVL. Consideration for service level measurement, performance information, regulations, preventative maintenance, best practice, regulations and the geographic area serviced are taken into account when considering the potential purchase of an AVL unit. As a result, there are many fleet units that would not be equipped with AVL, as the benefits cannot justify the cost of the unit.

Cost

The cost to purchase and install an AVL unit from Consat AB is approximately \$6,000. There are also recurring costs of approximately \$500 annually per unit.

Summary

AVL units are installed on 354 vehicles and machinery in the City Fleet. Additional installations would cost approximately \$6,000 and would also have a recurring cost of approximately \$500 annually. Currently, AVL is used in E.M.S., Transit, Roads and Transportation, Water/Wastewater, Building Services, By-Law, Environmental Services, Clerks Services and Construction Services.

For Information Only

Vehicles in the City of Greater Sudbury's Fleet

Presented To: Finance and
Administration
Committee

Presented: Tuesday, May 16, 2017

Report Date Monday, May 01, 2017

Type: Correspondence for
Information Only

Resolution

For Information Only

Relationship to the Strategic Plan / Health Impact Assessment

This report refers to the openness, transparency and accountability priority as identified in the Strategic Plan, under the Responsible, Fiscally Prudent, Open Governance Pillar.

Report Summary

This report summarizes the number of fleet units in use at the City of Greater Sudbury.

Financial Implications

There are no financial implications associated with the report.

Signed By

Report Prepared By

Shawn Turner
Director of Assets and Fleet
Digitally Signed May 1, 17

Division Review

Ed Stankiewicz
Executive Director of Finance, Assets
and Fleet
Digitally Signed May 1, 17

Recommended by the Department

Kevin Fowke
General Manager of Corporate
Services
Digitally Signed May 1, 17

Financial Implications

Ed Stankiewicz
Executive Director of Finance, Assets
and Fleet
Digitally Signed May 1, 17

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
Digitally Signed May 1, 17

Background

This report is in response to a Council request for information on the number of vehicles in use at the City by department. Appendix “A” lists the units employed by each department. This list includes vehicles, machinery, and moveable attachments/equipment used in City work activities and is delineated by department. There are approximately 730 units in use at the City of Greater Sudbury. The Greater Sudbury Police Services vehicles/equipment is not included in this list.

Community Development

The Community Development department employs approximately 180 units in order to provide Recreation, Arena, Social, Cemetery and Transit services to the community. Units range from specialty equipment such as ice resurfacing machines, transit buses to watercraft and light duty fleet.

Community Safety

There are approximately 140 units in use by the Community Safety Department. These relate to Fire, Emergency Medical Services and the Lionel E. Lalonde Centre. There are a variety of specialized vehicles, marine units and light fleet.

Corporate Services and Office of the C.A.O.

Corporate Services use 33 vehicles to deliver Assets capital projects, Clerks services, Fleet services, By-Law and other administrative services to the corporation. Most units are light to mid fleet.

The Office of the C.A.O. via the Economic Development division operates 2 light duty fleet in their operation.

Growth and Infrastructure

The largest consumer of fleet in the City, Growth and Infrastructure utilize approximately 380 units. These units are primarily used in the delivery of Roads and Water/Wastewater services in addition to Building Services, Engineering and Environmental Services.

Summary

The City of Greater Sudbury has 733 units of fleet, machinery and attachments that are used to deliver services to citizens. This does not include the Greater Sudbury Police Services. Community Development, Community Safety, Corporate Services, Office of the C.A.O., and Growth and Infrastructure departments utilize 178, 141, 33, 2 and 379 units respectively.

Appendix "A"
C.G.S. Fleet Listing by Department

Unit #	Year & Description	Department	Division/Section
R960	2007 Zamboni 520 Front Dump	Community Development	Arenas
R96812	2012 Zamboni 525 Front Dump	Community Development	Arenas
R98111	2011 Zamboni 525 Front Dump	Community Development	Arenas
R966	2002 Zamboni 520 Front Dump	Community Development	Arenas
R974	2003 Zamboni 520 Front Dump	Community Development	Arenas
R97512	2012 Zamboni 525 Front Dump	Community Development	Arenas
R96516	2016 Zamboni 526 Ice Resurfacers	Community Development	Arenas
R972	2007 Zamboni 520 Front Dump	Community Development	Arenas
R1970	2008 Zamboni 525 Front Dump	Community Development	Arenas
R976	2007 Zamboni 520 Front Dump	Community Development	Arenas
R959	2005 Zamboni 520 Front Dump	Community Development	Arenas
R962	2004 Zamboni 520 Front Dump	Community Development	Arenas
R1978	2008 Zamboni 525 Front Dump	Community Development	Arenas
R973	2005 Zamboni 520 Front Dump	Community Development	Arenas
R97814	2014 Zamboni 445 Front Dump	Community Development	Arenas
R963	2004 Zamboni 440 Side Dump	Community Development	Arenas
R969	2007 Zamboni 440 Side Dump	Community Development	Arenas
S1440	2008 Chevrolet Silverado	Community Development	Arenas Admin
S1542	2008 Chevrolet Silverado	Community Development	Arenas Admin
R975	2003 Zamboni 520 Front Dump	Community Development	Arenas Admin
R219	2005 Advance Tandem Axle	Community Development	Cemeteries
S56116	2016 Dodge Ram 4x4 550 Cab & Chassis c/w Flat Deck, Plow, Sander	Community Development	Cemeteries
R323	2008 JDJ Tandem Trailer	Community Development	Cemeteries
S05412	2012 Ford F450 c/w Dump	Community Development	Cemeteries
R36011	2011 JDJ BCI Tandem Axle Trailer	Community Development	Cemeteries
S54111	2011 Chev Silverado 1/2 ton pick up regular cab	Community Development	Cemeteries
S1566	2008 Ford F450 4X4 Dump with plow	Community Development	Cemeteries
S90009	2009 Toyota Prius Hybrid	Community Development	Childrens Services
S1949	2008 Toyota Prius Hybrid	Community Development	Citizens Services Admin
S94914	2014 Chevrolet Cruze LT	Community Development	Citizens Services Admin
S1541	2008 Chevrolet Silverado	Community Development	Parks
R200	2003 Sprint North Tandem Axle	Community Development	Parks
R204	1990 Flat Bed Tandem Axle	Community Development	Parks
R209	2007 Haulmark Tandem Enclosed	Community Development	Parks
R221	2007 Excaliber Single Axle	Community Development	Parks
R222	2007 Haulmark Tandem Axle	Community Development	Parks
R343	1995 Nicholis Tandem Axle 16"	Community Development	Parks
R345	1990 Nicholis Single Axle	Community Development	Parks
R348	2003 Sprint North Tandem Axle	Community Development	Parks
R350	2003 Sprint North Tandem Axle	Community Development	Parks
R35210	2010 Haulmark TH8 Tandem Axle Trailer	Community Development	Parks
R356	1996 H72 Tandem Axle	Community Development	Parks
R357	1997 ATM Tandem Axle	Community Development	Parks
R36215	2015 PJTR Trailer	Community Development	Parks
R36315	2015 PJTR Trailer	Community Development	Parks
R36415	2015 PJTR Trailer	Community Development	Parks
R36515	2015 PJTR Trailer	Community Development	Parks
R36616	2016 PJTR Trailer	Community Development	Parks
R36716	2016 PJTR Trailer	Community Development	Parks
S1551	2009 Dodge Ram	Community Development	Parks
R8034	2003 Ford F150 Pickup	Community Development	Parks
R8061	2003 Ford F150 Pickup	Community Development	Parks
R8066	2003 Ford F150 Pickup	Community Development	Parks
S1579	2008 Ford F450 Dump 4X4 c/w 8' Electric & Wester MVP Plus	Community Development	Parks
S1580	2009 Ford F450 1 ton dump	Community Development	Parks
S423	2003 Ford F150 Pickup	Community Development	Parks
S44816	2005 Chevrolet 2500 Pickup	Community Development	Parks
S44916	2005 Chevrolet 2500	Community Development	Parks
S451	2003 Ford F150 Pickup	Community Development	Parks
S48811	2011 Dodge Ram 2500	Community Development	Parks
S49311	2011 Dodge 2500	Community Development	Parks
S49411	2011 Dodge 2500	Community Development	Parks
S50716	2003 Ford F250 Pickup (EZ Dumper)	Community Development	Parks

Unit #	Year & Description	Department	Division/Section
S51411	2011 Dodge 2500	Community Development	Parks
S517	2007 Ford F150 Pickup	Community Development	Parks
S51816	2016 Chevrolet Silverado	Community Development	Parks
S52116	2005 Ford F150 Pickup	Community Development	Parks
S543	2007 Ford F250	Community Development	Parks
S544	2007 Ford F250	Community Development	Parks
S55216	2016 Ford F250 4X4 Pick up Truck	Community Development	Parks
S55414	2014 Ford F450	Community Development	Parks
S55616	2003 Ford F250	Community Development	Parks
S55712	2012 Crew Cab Pickup 3500 HD	Community Development	Parks
S56812	2012 Ford F450 Dual Wheel / Dump Body	Community Development	Parks
S58312	2012 Ford F450 4X4 c/w Dump, plow & sander	Community Development	Parks
R805	1999 GMC 2500	Community Development	Parks
R8127	2004 Ford F250 4x4 Pickup with plow	Community Development	Parks
R8051	2003 Ford F250	Community Development	Parks
R8054	2003 Ford F150	Community Development	Parks
R8055	2003 Ford F250	Community Development	Parks
R8056	2003 Ford F250	Community Development	Parks
R8075	2003 Ford F250 Crew Cab	Community Development	Parks
R8076	2003 Ford F150 Pickup	Community Development	Parks
R8078	2003 Ford F150 Pickup	Community Development	Parks
R8093	2004 Ford F150 Pickup	Community Development	Parks
R8111	2003 Ford F150 Pickup	Community Development	Parks
R8113	2005 Chevrolet 2500HD Crew Cab	Community Development	Parks
R8114	2004 Ford F350 Crew Cab	Community Development	Parks
S56211	2011 Ford F450 1 ton dually with service body	Community Development	Parks
R971	1993 Zamboni 520 Front Dump (Queen's Athletic Field)	Community Development	Parks
S56514	2014 Ford F350	Community Development	Parks
S581	2007 Ford F350	Community Development	Parks
S582	2007 Ford F350 with Equifab 1.8 Yard	Community Development	Parks
S48011	2011 Chev Silverado 1/2 ton pick up regular cab	Community Development	Parks Admin
S48111	2011 Ford Escape Hybrid 4X2	Community Development	Parks Admin
S49211	2011 Chev Silverado 1/2 ton pick up regular cab	Community Development	Parks Admin
S50414	2014 Ford F150	Community Development	Parks Admin
S59012	2012 Chevrolet Silverado Pickup	Community Development	Parks Admin
S51213	2013 Ford F150 Pickup	Community Development	Parks Admin
S52714	2014 Ford F150	Community Development	Parks Admin
R8035	1999 Ford F150 Pickup	Community Development	Recreation
R1788	2007 Bombadier Seadoo GT1	Community Development	Recreation
R216	1999 Yacht Club Single Axle	Community Development	Recreation
R78709	2009 Bombadier Seadoo GT1	Community Development	Recreation
S95509	2009 Toyota Prius Hybrid	Community Development	Recreation
S98110	2010 Dodge Caravan	Community Development	Recreation
R8118	2002 Ford Crown Vic	Community Development	Recreation
R8071	2000 Ford Crown Vic	Community Development	Recreation
R8092	2004 Ford F250 Pickup	Community Development	Recreation
R8096	2000 Ford Crown Vic	Community Development	Recreation
R8098	2002 Ford Crown Vic	Community Development	Recreation
R8101	2003 Ford F150 Pickup	Community Development	Recreation
S96809	2009 Dodge Caravan	Community Development	Recreation
S97409	2009 Toyota Prius Hybrid	Community Development	Social Services
S97609	2009 Toyota Prius Hybrid	Community Development	Social Services
S97709	2009 Toyota Prius Hybrid	Community Development	Social Services
S52611	2011 Ford Escape Hybrid 4X2	Community Development	Transit
S539	2005 Ford F150 Pickup	Community Development	Transit
T740	2006 New Flyer D40LF	Community Development	Transit
T741	2004 New Flyer D40LF	Community Development	Transit
T742	2004 New Flyer D40LF	Community Development	Transit
T743	2004 New Flyer D40LF	Community Development	Transit
T744	2004 New Flyer D40LF	Community Development	Transit
T745	2004 New Flyer D40LF	Community Development	Transit
T751	2005 Nova LFS	Community Development	Transit
T752	2005 Nova LFS	Community Development	Transit
T753	2005 Nova LFS	Community Development	Transit
T761	2006 Nova LFS	Community Development	Transit
T762	2006 Nova LFS	Community Development	Transit
T763	2006 Nova LFS	Community Development	Transit
T764	2006 Nova LFS	Community Development	Transit
T765	2006 Nova LFS	Community Development	Transit

Unit #	Year & Description	Department	Division/Section
T766	2006 Nova LFS	Community Development	Transit
T767	2006 Nova LFS	Community Development	Transit
T770	2007 Nova LFS	Community Development	Transit
T771	2007 Nova LFS	Community Development	Transit
T772	2007 Nova LFS	Community Development	Transit
T773	2007 Nova LFS	Community Development	Transit
T774	2007 Nova LFS	Community Development	Transit
T775	2007 Nova LFS	Community Development	Transit
T781	2008 Nova LFS	Community Development	Transit
T782	2008 Nova LFS	Community Development	Transit
T783	2008 Nova LFS	Community Development	Transit
T784	2008 Nova LFS	Community Development	Transit
T785	2008 Nova LFS	Community Development	Transit
T791	2009 Nova LFS	Community Development	Transit
T792	2009 Nova LFS	Community Development	Transit
T793	2009 Nova LFS	Community Development	Transit
T794	2009 Nova LFS	Community Development	Transit
T795	2009 Nova LFS	Community Development	Transit
T801	2010 Nova LFS	Community Development	Transit
T802	2010 Nova LFS	Community Development	Transit
T803	2010 Nova LFS	Community Development	Transit
T804	2010 Nova LFS	Community Development	Transit
T805	2010 Nova LFS	Community Development	Transit
T806	2010 Nova LFS	Community Development	Transit
T807	2010 Nova LFS	Community Development	Transit
T808	2010 Nova LFS	Community Development	Transit
T811	2011 Nova LFS	Community Development	Transit
T812	2011 Nova LFS	Community Development	Transit
T813	2011 Nova LFS	Community Development	Transit
T814	2011 Nova LFS	Community Development	Transit
T815	2011 Nova LFS	Community Development	Transit
T816	2011 Nova LFS	Community Development	Transit
T831	2013 Nova LFS	Community Development	Transit
T832	2013 Nova LFS	Community Development	Transit
T833	2013 Nova LFS	Community Development	Transit
T851	2015 Nova LFS	Community Development	Transit
T852	2015 Nova LFS	Community Development	Transit
T853	2015 Nova LFS	Community Development	Transit
T854	2015 Nova LFS	Community Development	Transit
T855	2015 Nova LFS	Community Development	Transit
T861	2016 Nova LFS	Community Development	Transit
T862	2016 Nova LFS	Community Development	Transit
T863	2016 Nova LFS	Community Development	Transit
T864	2016 Nova LFS	Community Development	Transit
T865	2016 Nova LFS	Community Development	Transit
S97509	2009 Toyota Prius Hybrid	Community Development	Transit Driver Certification
Community Development Count			178
5008	ERV Command	Community Safety	E.M.S.
5012	ERV Command	Community Safety	E.M.S.
5013	ERV Command	Community Safety	E.M.S.
5011	Admin -Ford Taurus	Community Safety	E.M.S.
5001	Support Trailer MCI -Titan Trailer	Community Safety	E.M.S.
5009	MCU Tractor -Ford Acterra	Community Safety	E.M.S.
5009-1	MCU- 5-th Wheel Trailer - LDV	Community Safety	E.M.S.
5014 (5313)	ERV Support - Ford 350 Truck	Community Safety	E.M.S.
5000	Specialized Ambulance - John Deere Gator	Community Safety	E.M.S.
5000-1	Support Trailer Specialized Ambulance - Titan Trailer	Community Safety	E.M.S.
5118	GMC 3500 Ambulance	Community Safety	E.M.S.
5119	GMC 3500 Ambulance	Community Safety	E.M.S.
5120	GMC 3500 Ambulance	Community Safety	E.M.S.
5121	GMC 3500 Ambulance	Community Safety	E.M.S.
5122	GMC 3500 Ambulance	Community Safety	E.M.S.
5124	GMC 3500 Ambulance	Community Safety	E.M.S.
5126	GMC 3500 Ambulance	Community Safety	E.M.S.
5127	GMC 3500 Ambulance	Community Safety	E.M.S.
5128	GMC 3500 Ambulance	Community Safety	E.M.S.
5129	GMC 3500 Ambulance	Community Safety	E.M.S.
5181	GMC 3500 Ambulance	Community Safety	E.M.S.

Unit #	Year & Description	Department	Division/Section
5182	GMC 3500 Ambulance	Community Safety	E.M.S.
5183	GMC 3500 Ambulance	Community Safety	E.M.S.
5184	GMC 3500 Ambulance	Community Safety	E.M.S.
5185	GMC 3500 Ambulance	Community Safety	E.M.S.
5187	GMC 3500 Ambulance	Community Safety	E.M.S.
5188	GMC 3500 Ambulance	Community Safety	E.M.S.
5189	GMC 3500 Ambulance	Community Safety	E.M.S.
5135	GMC 3500 Ambulance	Community Safety	E.M.S.
5136	GMC 3500 Ambulance	Community Safety	E.M.S.
5137	GMC 3500 Ambulance	Community Safety	E.M.S.
5130	GMC 3500 Ambulance	Community Safety	E.M.S.
5131	GMC 3500 Ambulance	Community Safety	E.M.S.
5342	ERV Response -Chevy Tahoe	Community Safety	E.M.S.
5348	ERV Response - Ford Explorer	Community Safety	E.M.S.
5349	ERV Response - Ford Expedition	Community Safety	E.M.S.
5351	ERV Response - Toyota Hylander Hybrid	Community Safety	E.M.S.
5352	ERV Response - Chevy Tahoe	Community Safety	E.M.S.
5353	ERV Response - Chevy Tahoe	Community Safety	E.M.S.
5354	ERV Response - Toyota Hylander Hybrid	Community Safety	E.M.S.
5359	ERV Response - Chevy Tahoe	Community Safety	E.M.S.
F0002	2012 DODGE Pick Up	Community Safety	Fire
F0004	2005 FREI Lafrance Engine 6 (Aerial)	Community Safety	Fire
F0005	2010 MERCEDES Sprinter -LEL	Community Safety	Fire
F0006	2006 FORD Explorer	Community Safety	Fire
F0009	Zodiac A-AA300QS8N	Community Safety	Fire
F0010	2013 FORD Thiebault	Community Safety	Fire
F0012	1988 FRHT Superior - Training LEL	Community Safety	Fire
F0013	2013 FORD Thiebault	Community Safety	Fire
F0014	2013 FORD Thiebault	Community Safety	Fire
F0015	2005 GMC Top Kick	Community Safety	Fire
F0016	2005 GMC Top Kick	Community Safety	Fire
F0017	2005 GMC Top Kick	Community Safety	Fire
F0019	2003 FREI Lafrance (Aerial Platform)	Community Safety	Fire
F0020	2005 CONN STR Marine Rescue Boat	Community Safety	Fire
F0020-1	2005 CONN Trailer	Community Safety	Fire
F0021	2011 Dodge Caravan	Community Safety	Fire
F0024	2005 FREI Lafrance	Community Safety	Fire
F0026	2005 FREI Lafrance	Community Safety	Fire
F0028	2011 DODGE Caravan	Community Safety	Fire
F0029	1995 FRHT Superior	Community Safety	Fire
F0030	1996 FRHT Dependable	Community Safety	Fire
F0034	1997 SPAR Almonte	Community Safety	Fire
F0037	1999 SPAR Almonte	Community Safety	Fire
F0039	2008 PIERCE ARROW	Community Safety	Fire
F0040	2010 PIERCE ARROW	Community Safety	Fire
F0041	2010 PIERCE ARROW	Community Safety	Fire
F0042	2000 FORD 1 Ton Cube	Community Safety	Fire
F0043	2006 Zodiac MK2 Classic	Community Safety	Fire
F0043-1	2005 Midwest Shoreland'r Trailer	Community Safety	Fire
F0044	2006 Zodiac MK2 Classic	Community Safety	Fire
F044-1	2011 EASY 150 Trailer	Community Safety	Fire
F0045	2000 FORD 1 Ton Cube	Community Safety	Fire
F0047	2008 Pierce DX Tanker	Community Safety	Fire
F0048	2008 Ford Escape	Community Safety	Fire
F0050	1994 GMC Grumman	Community Safety	Fire
F0051	2000 FORD 1 Ton Cube	Community Safety	Fire
F0052	2007 Sterling Fort Gary	Community Safety	Fire
F0053	2008 GMC C55	Community Safety	Fire
F0055	2009 Pierce Arrow XT	Community Safety	Fire
F0056	2009 Pierce Arrow XT	Community Safety	Fire
F0057	2009 Sutphen Shield	Community Safety	Fire
F0058	2007 Dodge Nitro	Community Safety	Fire
F0059	2010 Spartan Fort Garry	Community Safety	Fire
F0060	1997 FRHT Fort Garry	Community Safety	Fire
F0061	1995 FORD Crew Cab	Community Safety	Fire
F0062	2010 FORD EXPLORER	Community Safety	Fire
F0063	2003 FRHT Superior	Community Safety	Fire
F0064	2006 FORD Explorer	Community Safety	Fire
F0065	2003 FRHT Superior	Community Safety	Fire

Unit #	Year & Description	Department	Division/Section
F0066	1999 INTL Superior	Community Safety	Fire
F0067	2003 FRHT Superior	Community Safety	Fire
F0068	1986 CHEV 1 Ton 4x4	Community Safety	Fire
F0069	2009 DODGE Caravan	Community Safety	Fire
F0071	2008 INTL E -One	Community Safety	Fire
F0074	2006 FORD 1 Ton Cube	Community Safety	Fire
F0075	2006 FORD 1 Ton Cube	Community Safety	Fire
F0076	2004 FORD 1 Ton Cube	Community Safety	Fire
F0077	2013 FRHT Fort Garry	Community Safety	Fire
F0078	2013 FRHT Fort Garry	Community Safety	Fire
F0079	2010 DODGE Caravan	Community Safety	Fire
F0080	1985 FORD Superior	Community Safety	Fire
F0081	1994 FORD Wilcox	Community Safety	Fire
F0083	2013 Dodge Caravan	Community Safety	Fire
F0085	1989 FORD Unicell	Community Safety	Fire
F0086	2015 Chevrolet Silverado	Community Safety	Fire
F0087	2016 Chevrolet Tahoe	Community Safety	Fire
F0088	2016 Chevrolet Tahoe	Community Safety	Fire
F0089	2016 Chevrolet Tahoe	Community Safety	Fire
F0090	2017 INTL 40S	Community Safety	Fire
F0091	2017 INTL 40S	Community Safety	Fire
F0092	2017 INTL 40S	Community Safety	Fire
F0093	2017 E-One Typhoon	Community Safety	Fire
F0094	2017 E-One Typhoon	Community Safety	Fire
F0095	2017 E-One Typhoon	Community Safety	Fire
F0101	1993 SPAR Fort Garry	Community Safety	Fire
F0102	2003 FRHT Superior	Community Safety	Fire
F0104	2004 FRHT Superior	Community Safety	Fire
F0105	1996 FORD Unicell	Community Safety	Fire
F0109	1940 FORD	Community Safety	Fire
F0110	2000 FORD Crew Cab	Community Safety	Fire
F0111	2016 FORD F150	Community Safety	Fire
F0120	2016 Zodiac MK2 Classic	Community Safety	Fire
F0120-1	2016 Yacht Club 1610B	Community Safety	Fire
F0120-2	2016 Evenrude E25DRGAFB	Community Safety	Fire
F0122	1999 GMC Almonte	Community Safety	Fire
F0127	1995 FRHT Superior	Community Safety	Fire
F0129	1992 FORD Superior	Community Safety	Fire
F0131	2004 FRHT Superior	Community Safety	Fire
F0132	2016 FORD Transit	Community Safety	Fire
F0133	2016 FORD Transit	Community Safety	Fire
F0134	2016 FORD Transit	Community Safety	Fire
F0151	2000 FORD Superior	Community Safety	Fire
F0152	1997 FORD REG CAB 4X4	Community Safety	Fire
F0153	1995 FRHT Superior	Community Safety	Fire
F0154	1997 FRHT Superior	Community Safety	Fire
F0155	2004 FRHT Superior	Community Safety	Fire
F0157	2007 Pace PR8524TA3S Haz Mat Trailer	Community Safety	Fire
F0159	2012 Continental Trailer - Training LEL	Community Safety	Fire
R320	2004 John Deere 1435 2WD 72"	Community Safety	Lionel E Lalonde
S50116	2016 Ford F250 4X4 Pick up Truck	Community Safety	Lionel E Lalonde
		Community Safety Count	141
S52809	2009 Ford Escape Hybrid 4X2	Corporate Services	Assets
S96709	2009 Dodge Caravan	Corporate Services	Assets
S96111	2011 Ford Escape Hybrid 4X2	Corporate Services	Assets
R8125	2007 Ford Focus Wagon (OLD F027)	Corporate Services	By Law Enforcement.
F046	2008 Chevrolet Tahoe	Corporate Services	By Law Enforcement.
R8128	2007 Ford Focus Wagon (old F022)	Corporate Services	By Law Enforcement.
R8129	2007 Ford Focus Wagon (old F032)	Corporate Services	By Law Enforcement.
S1014	2008 Ford F150 Pickup	Corporate Services	By Law Enforcement.
S98809	2009 Ford Escape Hybrid 4X4	Corporate Services	By Law Enforcement.
S04716	2016 Ford Transit Cargo Van - Low Roof	Corporate Services	Clerks Services
S04916	2016 Ford Transit Cargo Van - Low Roof	Corporate Services	Clerks Services
R20712	2012 5X10 Utility Trailer HSL510	Corporate Services	Fleet Services
R101	2015 Tennant Ride-On Sweeper	Corporate Services	Fleet Services
S93609	2009 Toyota Prius Hybrid - from 5205	Corporate Services	Fleet Services
R40214	2014 Toyota 8FG35U Forklift	Corporate Services	Fleet Services
R785	2007 Johnson BOMJ15RSU (Spare Outboard Motor)	Corporate Services	Fleet Services

Unit #	Year & Description	Department	Division/Section
S016	1997 GMC 3500 Flat Deck (Welder Mobile all sites)	Corporate Services	Fleet Services
R8121	2005 Ford F150 Pickup	Corporate Services	Fleet Services
R8130	2003 Ford F250 (Old S090)	Corporate Services	Fleet Services
S09016	2016 Ford Transit Cargo Van	Corporate Services	Fleet Services
S05309	2009 Ford E350 (Tech Mobile all sites)	Corporate Services	Fleet Services
S446	2003 Ford F250 Pickup (Tech Mobile all sites)	Corporate Services	Fleet Services
S550	2003 Ford F250 Pickup (Lorne St. Shop)	Corporate Services	Fleet Services
S1920	2008 Toyota Prius Hybrid	Corporate Services	Health and Safety
S1465	2007 Dodge Caravan SE	Corporate Services	Information Technology
S45916	2004 Ford Freestar Van	Corporate Services	Parking
S45413	2013 Dodge Caravan SE	Corporate Services	Parking
S42909	2009 Toyota Prius Hybrid	Corporate Services	TDS Pool
S91113	2013 Chrysler 200 LX	Corporate Services	TDS Pool
S96216	2003 Ford Windstar Van	Corporate Services	TDS Pool
S90909	2009 Ford Focus Sedan	Corporate Services	TDS Pool
S96509	2009 Toyota Prius Hybrid	Corporate Services	TDS Pool
S96609	2009 Ford Focus Sedan	Corporate Services	TDS Pool
		Corporate Services Count	33
S42616	2005 Ford F150 Extendacab Pickup	Growth & Infrastructure	Building Services
S1915	2008 Toyota Prius Hybrid	Growth & Infrastructure	Building Services
S99713	2013 Chevrolet Equinox All Wheel Drive SUV	Growth & Infrastructure	Building Services
S99913	2013 Chevrolet Equinox All Wheel Drive SUV	Growth & Infrastructure	Building Services
S1951	2008 Toyota Prius Hybrid	Growth & Infrastructure	Building Services
S90409	2009 Ford Escape Hybrid 4X4	Growth & Infrastructure	Building Services
S94411	2011 Dodge Caliber 5 door car	Growth & Infrastructure	Building Services
S94611	2011 Dodge Caliber 5 door car	Growth & Infrastructure	Building Services
S91512	2012 Chrysler 200 2LX 4 door sedan	Growth & Infrastructure	Building Services
S95312	2012 Chrysler 200 2LX 4 door sedan	Growth & Infrastructure	Building Services
S98609	2009 Toyota Prius Hybrid	Growth & Infrastructure	Building Services
R8038	2004 Ford E350 Van	Growth & Infrastructure	Construction Services
R8117	2003 Ford F250 Pickup	Growth & Infrastructure	Construction Services
R8064	2004 Ford E350 Van	Growth & Infrastructure	Construction Services
R8037	2003 Ford E250 Van	Growth & Infrastructure	Construction Services
R8124	2007 Dodge Caravan SE	Growth & Infrastructure	Construction Services
R20511	2010 Haulmark Single Axle Trailer	Growth & Infrastructure	Construction Services
S1924	2008 Toyota Prius Hybrid	Growth & Infrastructure	Construction Services
S1901	2008 Toyota Prius Hybrid	Growth & Infrastructure	Construction Services
S1916	2008 Toyota Prius Hybrid	Growth & Infrastructure	Construction Services
R8021	2001 Ford Crown Vic	Growth & Infrastructure	Construction Services
R836	2000 Ford Crown Vic	Growth & Infrastructure	Construction Services
R8107	2004 Ford F150 Pickup	Growth & Infrastructure	Construction Services
R8109	2003 Ford F150 Pickup	Growth & Infrastructure	Construction Services
S029	2003 Ford E250 Van	Growth & Infrastructure	Construction Services
S03709	2009 Ford E350	Growth & Infrastructure	Construction Services
S1011	2008 Ford F150 Pickup	Growth & Infrastructure	Construction Services
S1020	2008 Ford F150 Pickup	Growth & Infrastructure	Construction Services
S43813	2013 Ford F150 Pickup	Growth & Infrastructure	Construction Services
S46409	2009 Ford E350	Growth & Infrastructure	Construction Services
S47711	2011 Chev Silverado 1/2 ton pick up regular cab	Growth & Infrastructure	Construction Services
S51113	2013 Ford F150 Pickup (SHARED WITH ROADS W/WW)	Growth & Infrastructure	Construction Services
S53713	2013 Ford F150 Pickup (SHARED WITH ROADS W/WW)	Growth & Infrastructure	Construction Services
S45811	2011 Ford 3/4 Ton Van	Growth & Infrastructure	Construction Services
S90316	2016 Chrysler Caravan	Growth & Infrastructure	Construction Services
S91412	2012 Chevy Cruze	Growth & Infrastructure	Construction Services
S92416	2016 Chrysler Caravan	Growth & Infrastructure	Construction Services
S94810	2010 Dodge Caravan	Growth & Infrastructure	Construction Services
S99613	2013 Chrysler 200 LX	Growth & Infrastructure	Construction Services
S99812	2012 Chrysler 200 2LX 4 door sedan	Growth & Infrastructure	Construction Services
S96412	2012 Chrysler 200 2LX 4 door sedan	Growth & Infrastructure	Construction Services
S97011	2011 Dodge Caliber 5 door car	Growth & Infrastructure	Construction Services
S97212	2012 Chrysler 200 2LX 4 door sedan	Growth & Infrastructure	Design & Drafting
S99311	2011 Dodge Caliber 5 door car	Growth & Infrastructure	Design & Drafting
S525	2007 Ford F150 Pickup	Growth & Infrastructure	Environmental Services
S99409	2009 Ford Escape Hybrid	Growth & Infrastructure	Environmental Services
R20811	2011 Highland Metal Fabrication Tandem Axle Trailer	Growth & Infrastructure	Environmental Services
R8079	2003 Ford F250 Crew Cab	Growth & Infrastructure	Environmental Services
S60311	2011 International 40S	Growth & Infrastructure	Environmental Services
S80310	2010 Tennant ATVL 4300	Growth & Infrastructure	Environmental Services

Unit #	Year & Description	Department	Division/Section
S80412	2012 Tennant ATLV4300	Growth & Infrastructure	Environmental Services
R820	1993 Freightliner FL80	Growth & Infrastructure	Environmental Services
S833	2007 Sterling Garbage Packer	Growth & Infrastructure	Environmental Services
S834	2007 Sterling Garbage Packer	Growth & Infrastructure	Environmental Services
S835	2007 Sterling Garbage Packer	Growth & Infrastructure	Environmental Services
S836	2007 Sterling Garbage Packer	Growth & Infrastructure	Environmental Services
S839	2007 Sterling Garbage Packer	Growth & Infrastructure	Environmental Services
S840	2007 Sterling Garbage Packer	Growth & Infrastructure	Environmental Services
S1078	2008 GMC Passenger Van	Growth & Infrastructure	GIS
S98714	2014 Ford F150 4X4 Super Cab	Growth & Infrastructure	GIS
R220	2007 Easy Single Axle	Growth & Infrastructure	Lake Water Quality
R78610	2010 Mercury Outboard Motor - 4 stroke - 9.9M	Growth & Infrastructure	Lake Water Quality
R789	Importer Sea Nymph 1448-14 14'	Growth & Infrastructure	Lake Water Quality
R20309	2009 Cerk ATV Trailer	Growth & Infrastructure	Land Reclamation
R72912	2012 Single Axle Utility Trailer	Growth & Infrastructure	Land Reclamation
R8081	2004 Ford E350 Van	Growth & Infrastructure	Land Reclamation
S50216	2016 Chevrolet Silverado	Growth & Infrastructure	Planning
S23516	2016 Trackless MT6	Growth & Infrastructure	Roads
R04314	2014 Wacker Neuson RD7H-ES Double Drum Walk Behind Asph:	Growth & Infrastructure	Roads
R04814	2014 Caterpillar CB14B Ride on Double Drum Vibratory Asphalt R	Growth & Infrastructure	Roads
R074	2009 Trackless MTCP Asph Cutter/Grinder	Growth & Infrastructure	Roads
R075	2009 Trackless MTCP Asph Cutter/Grinder	Growth & Infrastructure	Roads
R076	2003 Trackless MTCP Grinder	Growth & Infrastructure	Roads
R077	2004 Trackless MTCP Grinder	Growth & Infrastructure	Roads
R078	2009 Trackless MTCP Asph Cutter/Grinder	Growth & Infrastructure	Roads
R1211	2007 Excalibur Tandem 100"X20"	Growth & Infrastructure	Roads
R1732	2007 High Tandem Axle	Growth & Infrastructure	Roads
R1743	2007 Vermeer SC352 Stumper and single axle trailer	Growth & Infrastructure	Roads
R20114	2014 Single Axle 5X10 Utility Trailer	Growth & Infrastructure	Roads
R202	2006 Sprint North Tandem Axle	Growth & Infrastructure	Roads
R213	1984 Pave Master Single Axle	Growth & Infrastructure	Roads
R214	2007 JDJ Tandem Axle	Growth & Infrastructure	Roads
R218	2003 Sprint North Tandem Axle	Growth & Infrastructure	Roads
R355	1983 JCT Tandem Axle	Growth & Infrastructure	Roads
R349	1999 Tandem Axle	Growth & Infrastructure	Roads
R351	Single Axle Trailer Modified for Oil Spraying Roads	Growth & Infrastructure	Roads
R709	2000 Advance Tandem Axle	Growth & Infrastructure	Roads
R711	2000 Advance Tandem Axle	Growth & Infrastructure	Roads
R716	1994 Advance Guide Wire Trailer	Growth & Infrastructure	Roads
R72111	2011 HDE 2 - 2 Ton Hot Box/Reclaimer	Growth & Infrastructure	Roads
R72216	2016 Marathon HMT4000T Hot Mix Trailer	Growth & Infrastructure	Roads
R725-A	2005 Oletto BAF25 Hot Box	Growth & Infrastructure	Roads
R725-B	2005 Sprint North Tandem Trailer	Growth & Infrastructure	Roads
R211	2008 Excaliber Tandem Trailer	Growth & Infrastructure	Roads
R728	2003 Vermeer BC1400	Growth & Infrastructure	Roads
R75510	2010 Vermeer Brush Chipper	Growth & Infrastructure	Roads
R8031	1994 Chevrolet 3500	Growth & Infrastructure	Roads
R95216	1984 Blanchet Blower	Growth & Infrastructure	Roads
R967	1996 Blanchet B-96-6BTA-5.9-SP	Growth & Infrastructure	Roads
S03412	2012 Ford F450 c/w Dump, plow & sander	Growth & Infrastructure	Roads
S04510	2010 Ford F450 Dually w/dump box	Growth & Infrastructure	Roads
S04611	2011 Ford F450 1 Ton Flat Bed	Growth & Infrastructure	Roads
S05710	2010 Ford F450 Dually w/dump box	Growth & Infrastructure	Roads
S07111	2011 Ford F450 Single Axle Line Painting Truck	Growth & Infrastructure	Roads
S09211	2011 Ford F250 3/4 ton 4X2	Growth & Infrastructure	Roads
S09911	2011 International 70S Sign Truck with boom and man basket	Growth & Infrastructure	Roads
S1028	2008 Ford F450 1 ton dump with gas operated slide in sander	Growth & Infrastructure	Roads
S1035	2008 Ford F450 1 ton dump	Growth & Infrastructure	Roads
S11710	2010 International 70S Workstar	Growth & Infrastructure	Roads
S11910	2010 Ford F450	Growth & Infrastructure	Roads
S12012	2012 Freightliner M2106 Single Axle Dump Truck	Growth & Infrastructure	Roads
S1240	2007 Trackless MT5T c/w piggyback sander	Growth & Infrastructure	Roads
S1242	2007 Trackless MT5T c/w piggyback sander	Growth & Infrastructure	Roads
S1243	2007 MT5T c/w piggyback sander & 60" sweeper	Growth & Infrastructure	Roads
S1246	2008 Trackless MT5T c/w piggyback sander	Growth & Infrastructure	Roads
S1249	2009 Trackless MT6	Growth & Infrastructure	Roads
S1250	2008 Trackless MT5T	Growth & Infrastructure	Roads
S1251	2009 Tracless MT6	Growth & Infrastructure	Roads
S1252	2009 Tracless MT6	Growth & Infrastructure	Roads

Unit #	Year & Description	Department	Division/Section
S1260	2008 Trackless MT5T	Growth & Infrastructure	Roads
S13116	2016 Western Star 4700 SF	Growth & Infrastructure	Roads
S13316	2016 Western Star 4700 SF	Growth & Infrastructure	Roads
S13415	2015 Western Star 4700SF	Growth & Infrastructure	Roads
S1393	2008 John Deere 310SJ	Growth & Infrastructure	Roads
S1395	2008 John Deere 310SJ	Growth & Infrastructure	Roads
S1401	2008 John Deere 310SJ	Growth & Infrastructure	Roads
S1412	2007 Komatsu WA320-5L	Growth & Infrastructure	Roads
S1413	2008 John Deere 624J	Growth & Infrastructure	Roads
S1418	2008 John Deere 624J	Growth & Infrastructure	Roads
S1564	2009 Dodge Ram	Growth & Infrastructure	Roads
S1569	2008 Ford F450 Dump	Growth & Infrastructure	Roads
S1570	2008 Ford F450 Dump	Growth & Infrastructure	Roads
S1578	2008 Ford F450 Dump	Growth & Infrastructure	Roads
S17611	2011 John Deere 624K Front End Loader	Growth & Infrastructure	Roads
S1808	2008 Green Machine Sidewalk Sweeper	Growth & Infrastructure	Roads
S18014	2014 John Deere 624 K Wheel Loader	Growth & Infrastructure	Roads
S181	2007 Komatsu WA320-5L	Growth & Infrastructure	Roads
S1814	2008 Freightliner Whirlwind	Growth & Infrastructure	Roads
S182	2007 Komatsu WA320-5L	Growth & Infrastructure	Roads
S19012	2012 John Deere 770G Grader	Growth & Infrastructure	Roads
S20011	2011 Elgin Whirlwind 36 Street Sweeper	Growth & Infrastructure	Roads
S20611	2011 Freightliner M2106 Line Painter	Growth & Infrastructure	Roads
S231	2006 Trackless MT5T - Deep reduction c/w Sander/Sweeper	Growth & Infrastructure	Roads
S232	2006 Trackless MT5T c/w Sander/Sweeper	Growth & Infrastructure	Roads
S234	2006 Trackless MT5T c/w Sander/Sweeper	Growth & Infrastructure	Roads
S23616	2016 Trackless MT6	Growth & Infrastructure	Roads
S23716	2016 Trackless MT6	Growth & Infrastructure	Roads
S238	2004 Trackless MT5T	Growth & Infrastructure	Roads
S239	2004 Trackless MT5T	Growth & Infrastructure	Roads
S241	2004 Trackless MT5T	Growth & Infrastructure	Roads
S24510	2010 Trackless MT6	Growth & Infrastructure	Roads
S247	2004 Trackless MT5T	Growth & Infrastructure	Roads
S248	2004 Trackless MT5T	Growth & Infrastructure	Roads
S25313	2013 Trackless MT6 Sidewalk Machine	Growth & Infrastructure	Roads
S254	2002 Trackless MT5T	Growth & Infrastructure	Roads
S25610	2010 Trackless MT6	Growth & Infrastructure	Roads
S25713	2013 Trackless MT6 Sidewalk Machine	Growth & Infrastructure	Roads
R8123	2002 Trackless MT5T	Growth & Infrastructure	Roads
S25816	2016 Trackless MT6	Growth & Infrastructure	Roads
S25912	2012 Trackless MT6 Sidewalk Tractor	Growth & Infrastructure	Roads
S35012	2012 John Deere 770G Grader	Growth & Infrastructure	Roads
S35111	2011 Volvo G960 Grader	Growth & Infrastructure	Roads
S35311	2011 Volvo G960 Grader	Growth & Infrastructure	Roads
S35411	2011 Volvo G960 Grader	Growth & Infrastructure	Roads
S355	1989 Champion 730 Grader	Growth & Infrastructure	Roads
S380	1975 Sicard 2200 Blower	Growth & Infrastructure	Roads
S39609	2009 John Deere 310SJ	Growth & Infrastructure	Roads
S39710	2010 John Deere 310SJ	Growth & Infrastructure	Roads
S409	1994 Volvo Loader	Growth & Infrastructure	Roads
S414	1999 JCB 416 Loader	Growth & Infrastructure	Roads
S415	1992 Komatsu dresser 515 Loader	Growth & Infrastructure	Roads
S417	1996 Volvo L50C Loader	Growth & Infrastructure	Roads
S441	2004 Ford F250 4x4 Pickup w plow	Growth & Infrastructure	Roads
S443	2005 Chevrolet 2500 Pickup	Growth & Infrastructure	Roads
S469	2004 Ford F250 Pickup	Growth & Infrastructure	Roads
S471	2005 Chevrolet 2500 Pickup	Growth & Infrastructure	Roads
S476	2005 Chevrolet 2500 Pickup	Growth & Infrastructure	Roads
S478	2004 Ford F250 Pickup	Growth & Infrastructure	Roads
S483	2004 Ford F250 Pickup	Growth & Infrastructure	Roads
S49613	2013 Ford F150 Pickup	Growth & Infrastructure	Roads
S49916	2004 Ford F250	Growth & Infrastructure	Roads
S51514	2014 Ford F250 3/4 Ton Pickup	Growth & Infrastructure	Roads
S51914	2014 Ford F150	Growth & Infrastructure	Roads
S52016	2003 Ford F250 Crew Cab	Growth & Infrastructure	Roads
S53216	2005 Ford F350	Growth & Infrastructure	Roads
S535	2008 Ford F150 Pickup	Growth & Infrastructure	Roads
S53616	2004 F250 Pickup	Growth & Infrastructure	Roads
S54016	2005 Ford F150 Pickup	Growth & Infrastructure	Roads

Unit #	Year & Description	Department	Division/Section
S55816	2004 Ford F350 Crew Cab	Growth & Infrastructure	Roads
S55912	2012 Crew Cab Pickup 3500 HD	Growth & Infrastructure	Roads
S56010	2010 Ford F450 Dually w/dump box	Growth & Infrastructure	Roads
S563	2007 Ford F250 Pickup c/w Dump	Growth & Infrastructure	Roads
S56712	2012 Crew Cab Pickup 3500 HD	Growth & Infrastructure	Roads
S57111	2011 Ford F450 1 ton flat bed	Growth & Infrastructure	Roads
S57211	2011 Ford F450 4X4	Growth & Infrastructure	Roads
S57310	2010 Ford F450 Dually w/dump box	Growth & Infrastructure	Roads
S574	2004 Ford F350 Crew Cab	Growth & Infrastructure	Roads
S57511	2011 Ford F450 1 Ton Flat Bed	Growth & Infrastructure	Roads
S57610	2010 Ford F450	Growth & Infrastructure	Roads
S57711	2011 Ford F450 1 to flat bed	Growth & Infrastructure	Roads
S578	2008 Ford F350 Crew Cab	Growth & Infrastructure	Roads
S58412	2012 Ford F450 c/w Dump	Growth & Infrastructure	Roads
S586	1999 Ford F450	Growth & Infrastructure	Roads
S588	2007 Ford F450	Growth & Infrastructure	Roads
S589	2007 Ford F450	Growth & Infrastructure	Roads
S60416	2016 Western Star 4700 SF	Growth & Infrastructure	Roads
S60516	2016 Western Star 4700 SF	Growth & Infrastructure	Roads
S60616	2016 Western Star 4700 SF	Growth & Infrastructure	Roads
S611	2005 International 7400	Growth & Infrastructure	Roads
S612	2005 International 7400	Growth & Infrastructure	Roads
S613	2005 International 7400	Growth & Infrastructure	Roads
S614	2005 International 7400	Growth & Infrastructure	Roads
S615	2005 International 7400	Growth & Infrastructure	Roads
S616	2005 International 7400	Growth & Infrastructure	Roads
S617	2006 International 7400	Growth & Infrastructure	Roads
S618	2006 International 7400	Growth & Infrastructure	Roads
S61915	2015 Western Star 4700SF	Growth & Infrastructure	Roads
S62013	2013 International 7400 4X2 truck/plow/wing/slide-in sander	Growth & Infrastructure	Roads
S10310	2010 International 70S Workstar	Growth & Infrastructure	Roads
S1110	2009 International 7400	Growth & Infrastructure	Roads
S623	2008 International 7400	Growth & Infrastructure	Roads
S624	2006 International 7400	Growth & Infrastructure	Roads
S625	2006 International 7400	Growth & Infrastructure	Roads
S626	2008 International 7400	Growth & Infrastructure	Roads
S62712	2012 Ford F450 4X4	Growth & Infrastructure	Roads
S631	1999 International 4900	Growth & Infrastructure	Roads
S632	2000 Freightliner FL 80	Growth & Infrastructure	Roads
S63414	2014 Western Star 4700 SF Tandem Multi-function truck	Growth & Infrastructure	Roads
S63514	2014 Western Star 4700 SF Tandem Multi-function truck	Growth & Infrastructure	Roads
S636	1996 International 4900	Growth & Infrastructure	Roads
S639	2008 International 7400	Growth & Infrastructure	Roads
S640	2006 International 7400	Growth & Infrastructure	Roads
S641	2006 International 7400	Growth & Infrastructure	Roads
S642	2006 International 7400	Growth & Infrastructure	Roads
S643	2008 International 7400	Growth & Infrastructure	Roads
S645	2008 International 7400	Growth & Infrastructure	Roads
S64815	2015 Western Star 4700SF	Growth & Infrastructure	Roads
S660	1989 International 2554	Growth & Infrastructure	Roads
S66714	2014 Western Star 4700 SF Tandem Multi-function truck	Growth & Infrastructure	Roads
S66810	2010 Freightliner	Growth & Infrastructure	Roads
S66910	2010 Freightliner	Growth & Infrastructure	Roads
S67012	2013 Western Star Tandem - Multifunction	Growth & Infrastructure	Roads
S67512	2013 Western Star Tandem - Multifunction	Growth & Infrastructure	Roads
S67915	2015 Western Star 4700SF	Growth & Infrastructure	Roads
R8094	2003 Ford F150 Pickup	Growth & Infrastructure	Roads
R8122	2003 Ford F150 Pickup	Growth & Infrastructure	Roads
S74113	2013 International 40S Single Axle Aerial Bucket Truck	Growth & Infrastructure	Roads
S74611	2011 International 7400 SBA Single Axle with boom	Growth & Infrastructure	Roads
S800	1999 Mad Vac	Growth & Infrastructure	Roads
S81115	2015 Elgin Vacuum Street Sweeper	Growth & Infrastructure	Roads
S81216	2015 Western Star 4700 Vactor 2100	Growth & Infrastructure	Roads
S81314	2014 Freightliner M2 Elgin Whirlwind Sweeper (MV30203)	Growth & Infrastructure	Roads
S82011	2011 Freightliner M2106 Tandem Axle Flusher /Anti-Icing Truck	Growth & Infrastructure	Roads
S82114	2014 Western Star/OMCO 4700 SB Flusher Truck / DLA	Growth & Infrastructure	Roads
S90714	2014 Chevrolet Cruze LT	Growth & Infrastructure	Roads Administration
S98213	2013 Chrysler 200 LX	Growth & Infrastructure	Roads Administration
S98409	2009 Toyota Prius Hybrid	Growth & Infrastructure	Roads Administration

Unit #	Year & Description	Department	Division/Section
S1019	2008 Ford F150 Pickup	Growth & Infrastructure	Roads Supervision
S1473	2008 Chevrolet Silverado	Growth & Infrastructure	Roads Supervision
S1526	2008 Chevrolet Silverado	Growth & Infrastructure	Roads Supervision
S1546	2008 Chevrolet Silverado	Growth & Infrastructure	Roads Supervision
S1549	2008 Chevrolet Silverado	Growth & Infrastructure	Roads Supervision
S42511	2011 Chev Silverado 1/2 ton pick up regular cab	Growth & Infrastructure	Roads Supervision
S43614	2014 Ford F150	Growth & Infrastructure	Roads Supervision
S44412	2012 Dodge Pickup 4X2	Growth & Infrastructure	Roads Supervision
S44512	2012 Dodge Pickup 4X2	Growth & Infrastructure	Roads Supervision
S49013	2013 Ford F150 Pickup	Growth & Infrastructure	Roads Supervision
S49513	2013 Ford F150 Pickup	Growth & Infrastructure	Roads Supervision
S48413	2013 Ford F150 Pickup	Growth & Infrastructure	Roads Supervision
S43913	2013 Ford F150 Pickup	Growth & Infrastructure	Roads Supervision
S49813	2013 Ford F150 Pickup	Growth & Infrastructure	Roads Supervision
S50614	2014 Ford F150	Growth & Infrastructure	Roads Supervision
S510	2005 Ford F150 Pickup	Growth & Infrastructure	Roads Supervision
S53109	2009 Ford Escape Hybrid 4X2	Growth & Infrastructure	Roads Supervision
S53312	2012 Dodge Pickup 4X2	Growth & Infrastructure	Roads Supervision
S534	2007 Ford F150 Pickup	Growth & Infrastructure	Roads Supervision
S54713	2013 Ford F150 Pickup	Growth & Infrastructure	Roads Supervision
S54809	2009 Ford Escape Hybrid 4X2	Growth & Infrastructure	Roads Supervision
S48909	2009 Ford Escape Hybrid 4X4	Growth & Infrastructure	Roads Supervision
S58715	2015 Ford CTV Cube van	Growth & Infrastructure	Water/Wastewater
S52916	2003 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater
F038	2007 Ford Expedition	Growth & Infrastructure	Water/Wastewater
S98909	2009 Toyota Prius Hybrid	Growth & Infrastructure	Water/Wastewater
S45616	2005 GMC Safari Van	Growth & Infrastructure	Water/Wastewater
R8108	2004 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater
S02315	2015 Mercedes Sprinter 350 DRW Commercial Van	Growth & Infrastructure	Water/Wastewater
R1724	2008 Excaltiber 5X10 Single Axle	Growth & Infrastructure	Water/Wastewater
R21212	2012 5X10 Utility Trailer HSL510	Growth & Infrastructure	Water/Wastewater
R27513	2013 Single Axle Trailer enclosed	Growth & Infrastructure	Water/Wastewater
R358	2000 Advance Tandem Axle	Growth & Infrastructure	Water/Wastewater
R682	2003 Load Bank Tandem Axle	Growth & Infrastructure	Water/Wastewater
R704	1987 DBHR - 4 CYL JOHN DEERE	Growth & Infrastructure	Water/Wastewater
R22316	2016 Quality Steel 6214ANTA7K	Growth & Infrastructure	Water/Wastewater
R22416	2016 Quality Steel 6214ANTA7K	Growth & Infrastructure	Water/Wastewater
R723	1990 HOME Single Axle	Growth & Infrastructure	Water/Wastewater
R726	2006 Haulmark Tandem Axle	Growth & Infrastructure	Water/Wastewater
R727	2007 Haulmark Tandem Axle	Growth & Infrastructure	Water/Wastewater
S00209	2009 Ford E350	Growth & Infrastructure	Water/Wastewater
S00612	2012 Ford F450 Crew Cab c/w hoist	Growth & Infrastructure	Water/Wastewater
S007	2005 Chevrolet Express 3500	Growth & Infrastructure	Water/Wastewater
S01009	2008 Ford E250	Growth & Infrastructure	Water/Wastewater
S01709	2009 Ford E350	Growth & Infrastructure	Water/Wastewater
S01809	2009 Ford E350	Growth & Infrastructure	Water/Wastewater
S02111	2011 Ford E350 Full Size Van	Growth & Infrastructure	Water/Wastewater
S02509	2009 Ford E350	Growth & Infrastructure	Water/Wastewater
S03309	2009 Ford E350	Growth & Infrastructure	Water/Wastewater
S039	2007 Ford F250 Pickup	Growth & Infrastructure	Water/Wastewater
S05016	2016 Ford Transit Cargo Van	Growth & Infrastructure	Water/Wastewater
S05212	Ford F450 c/w Hoist	Growth & Infrastructure	Water/Wastewater
S056	2007 Ford F350 Crew Cab	Growth & Infrastructure	Water/Wastewater
S05916	2005 Chevrolet 3500 Crew Cab	Growth & Infrastructure	Water/Wastewater
S060	2007 Ford F350 Crew Cab	Growth & Infrastructure	Water/Wastewater
S06616	2016 Ford Transit Cargo Van	Growth & Infrastructure	Water/Wastewater
S06711	2011 Ford F250 3/4 Ton with Service Cap	Growth & Infrastructure	Water/Wastewater
S06915	2015 Ford F450 DRW	Growth & Infrastructure	Water/Wastewater
S07015	2015 Ford F450 DRW	Growth & Infrastructure	Water/Wastewater
S08015	2015 Ford F450 DRW	Growth & Infrastructure	Water/Wastewater
S08212	2012 Ford F450 c/w Service Body	Growth & Infrastructure	Water/Wastewater
S09111	2011 Ford F250 3/4 ton 4X2	Growth & Infrastructure	Water/Wastewater
S09314	2014 Ford E350	Growth & Infrastructure	Water/Wastewater
S09509	2009 Ford Escape Hybrid 4X2	Growth & Infrastructure	Water/Wastewater
S09616	2016 Ford Transit Cargo Van	Growth & Infrastructure	Water/Wastewater
S00116	2016 Chrysler Caravan	Growth & Infrastructure	Water/Wastewater
S1003	2008 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater
S1005	2008 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater
S1030	2008 GMC Express 3/4 ton	Growth & Infrastructure	Water/Wastewater

Unit #	Year & Description	Department	Division/Section
S62214	2014 Western Star CNV Tandem Dump Truck	Growth & Infrastructure	Water/Wastewater
S1048	2008 Ford F450	Growth & Infrastructure	Water/Wastewater
S1051	2008 Ford F350	Growth & Infrastructure	Water/Wastewater
S1058	2008 Ford F350 Crew Cab	Growth & Infrastructure	Water/Wastewater
S91716	2016 Chrysler Caravan	Growth & Infrastructure	Water/Wastewater
S1062	2008 Ford F350	Growth & Infrastructure	Water/Wastewater
S1065	2008 Ford F350	Growth & Infrastructure	Water/Wastewater
S1102	2009 International 7500	Growth & Infrastructure	Water/Wastewater
S1104	2009 International 7400	Growth & Infrastructure	Water/Wastewater
S1108	2009 International 7500	Growth & Infrastructure	Water/Wastewater
S62114	2014 Western Star CNV Tandem Dump Truck	Growth & Infrastructure	Water/Wastewater
S1204	2008 International 7500	Growth & Infrastructure	Water/Wastewater
S1205	2008 International 7500	Growth & Infrastructure	Water/Wastewater
S45211	2011 Ford E350 Full Size Van	Growth & Infrastructure	Water/Wastewater
S45513	2013 Dodge Caravan SE	Growth & Infrastructure	Water/Wastewater
S46011	Ford F450 1 ton dually with service body	Growth & Infrastructure	Water/Wastewater
S46716	2016 Chrysler Caravan	Growth & Infrastructure	Water/Wastewater
S48515	2015 Ford F450 DRW	Growth & Infrastructure	Water/Wastewater
S48615	2015 Ford F450 DRW	Growth & Infrastructure	Water/Wastewater
S50515	2015 Mercedes Sprinter 350 DRW Commercial Van	Growth & Infrastructure	Water/Wastewater
S50911	2011 Dodge Grand Caravan	Growth & Infrastructure	Water/Wastewater
S523	2008 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater
S55311	2011 Ford E350 Full Size Van	Growth & Infrastructure	Water/Wastewater
S55509	2009 Ford E350	Growth & Infrastructure	Water/Wastewater
S58512	2012 Ford F450 with service body	Growth & Infrastructure	Water/Wastewater
S60109	2009 Hino 185 M/A	Growth & Infrastructure	Water/Wastewater
R8116	2009 Ford E350	Growth & Infrastructure	Water/Wastewater
S91610	2010 Dodge Caravan	Growth & Infrastructure	Water/Wastewater
S92716	2007 Ford Focus	Growth & Infrastructure	Water/Wastewater
R8119	2003 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater
R8120	2003 Ford Windstar	Growth & Infrastructure	Water/Wastewater
S93016	2007 Ford Focus	Growth & Infrastructure	Water/Wastewater
R8126	2003 Ford F150	Growth & Infrastructure	Water/Wastewater Admin
R8045	2002 Ford Crown Vic	Growth & Infrastructure	Water/Wastewater Admin
S1479	2008 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater Suprv.
S04209	2009 Ford Escape Hybrid 4X2	Growth & Infrastructure	Water/Wastewater Suprv.
S06109	2009 Dodge Caravan	Growth & Infrastructure	Water/Wastewater Suprv.
S1447	2007 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater Suprv.
S43012	2012 Dodge Pickup 4X2	Growth & Infrastructure	Water/Wastewater Suprv.
S43214	2014 Ford F150	Growth & Infrastructure	Water/Wastewater Suprv.
S43412	2012 Dodge Pickup 4X2	Growth & Infrastructure	Water/Wastewater Suprv.
R8135	2004 Ford F250 4x4 Pickup w plow	Growth & Infrastructure	Water/Wastewater Suprv.
S94511	2011 Dodge Caliber 5 door car	Growth & Infrastructure	Water/Wastewater Suprv.
S50314	2003 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater Suprv.
S50811	2011 Ford Escape Hybrid 4X2	Growth & Infrastructure	Water/Wastewater Suprv.
S513	2007 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater Suprv.
S516	2007 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater Suprv.
S52216	2016 Chevrolet Silverado	Growth & Infrastructure	Water/Wastewater Suprv.
S52414	2014 Ford F150	Growth & Infrastructure	Water/Wastewater Suprv.
S530	2008 Ford F150 Pickup	Growth & Infrastructure	Water/Wastewater Suprv.
S91309	2009 Toyota Prius Hybrid	Growth & Infrastructure	Water/Wastewater Suprv.
S95713	2013 Chrysler 200 LX	Growth & Infrastructure	Water/Wastewater Suprv.
S97809	2009 Toyota Prius Hybrid	Growth & Infrastructure	Water/Wastewater Suprv.
		Growth & Infrastructure Count	379
S46609	2009 Dodge Caravan	Office of the C.A.O.	Economic Development
S46816	2016 Chrysler Caravan	Office of the C.A.O.	Economic Development
		Office of the C.A.O. Count	2
		Grand Count	733

Request for Decision

2018 Budget Direction

Presented To: Finance and
Administration
Committee

Presented: Tuesday, May 16, 2017

Report Date Tuesday, May 02, 2017

Type: Managers' Reports

Resolution

Resolution One:

THAT the City of Greater Sudbury directs staff to prepare a 2018 Business Plan that includes an operating budget for all tax supported services that considers:

- a. The cost of maintaining current programs at current service levels based on anticipated 2018 workloads;
- b. The cost of providing provincially mandated and cost shared programs;
- c. The cost associated with growth in infrastructure that is operated and maintained by the City;
- d. An estimate in assessment growth;
- e. Recommendations for changes to service levels, work pressures and/or non-tax revenues so that the level of taxation in 2018 produces no more than a 3.5% property tax increase over 2017 taxation levels.

Resolution Two:

THAT the City of Greater Sudbury directs staff to develop the 2018 Capital Budget based on an assessment of the community's highest priority needs consistent with the application of criteria described in this report and considers:

- a. Financial affordability;
- b. Identify requirements in subsequent years for multi-year projects;
- c. The increased operating costs associated with new projects;
- d. The probability of asset failure if a project is not undertaken;
- e. Cost of deferring projects.

Signed By

Report Prepared By

Liisa Brule
Coordinator of Budgets
Digitally Signed May 2, 17

Division Review

Ed Stankiewicz
Executive Director of Finance, Assets
and Fleet
Digitally Signed May 2, 17

Recommended by the Department

Kevin Fowke
General Manager of Corporate
Services
Digitally Signed May 2, 17

Financial Implications

Ed Stankiewicz
Executive Director of Finance, Assets
and Fleet
Digitally Signed May 2, 17

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
Digitally Signed May 3, 17

Resolution Three:

THAT the City of Greater Sudbury directs staff to prepare a Business Plan for Water and Wastewater Services that includes:

- a. The cost of maintaining current approved programs as current service levels, based on anticipated workloads;
- b. The cost associated with legislative changes and requirements;
- c. The cost associated with growth in infrastructure operated and maintained by the City;
- d. Rate increases identified in the Water/Wastewater Financial Plan that requires a 7.4% increase;
- e. Opportunities to reduce operating expenses that would allow for more funding towards capital;
- f. A reasonable estimate of water consumption.

Resolution Four:

THAT the City of Greater Sudbury directs staff to provide recommendations for changes to user fees that reflect:

- a. The full cost of providing the program or services including fixed assets, net of any subsidy approved by Council;
- b. Increased reliance of non-tax revenue;
- c. Development of new fees for municipal services currently on the tax levy.

Resolution Five:

THAT the City of Greater Sudbury directs staff to present any service enhancements, changes in services, or new service proposals as Business Cases to allow Council to consider each Business Case on a case-by-case basis;

AND THAT any business case request from Councillors must be approved by resolution of Council to be incorporated into the 2018 Budget Document;

AND THAT the any business case below \$50,000 (purchasing threshold) be reviewed, and those recommended by ELT be incorporated into the base budget and detailed for Council.

Resolution Six:

THAT the City of Greater Sudbury requests its Service Partners (Greater Sudbury Police Services, Nickel District Conservation Authority, and Sudbury and District Health Unit) to consider the directions in resolution one of the report entitled "2018 Budget Direction" dated May 2, 2017 from the General Manager of Corporate Services when preparing their 2018 municipal funding requests.

Resolution Seven:

THAT the City of Greater Sudbury approves the proposed 2018 Budget Schedule in Appendix B of the report entitled "2018 Budget Direction" dated May 2, 2017 from the General Manager of Corporate Services;

AND THAT the City of Greater Sudbury approves cancelling all other meetings the week of December 4, 2017 as detailed in the report to allow sufficient time for budget deliberations.

Relationship to the Strategic Plan / Health Impact Assessment

This report refers to operational matters.

Report Summary

This report provides an overview of the 2018 Forecast budget, as well as a request for direction for the 2018 budget process.

Financial Implications

If approved, staff will prepare the 2018 operating budget, capital budget, and Water/Wastewater rate increase based on direction received from the Committee.

Executive Summary

The purpose of this report is to provide the Committee with:

- a) A description of the proposed 2018 Budget development process including a schedule that anticipates Council's approval of the 2018 Operating Budget, Capital Budget and User Rate Budgets by December 12, 2017,
- b) A preliminary assessment of factors influencing the municipality's 2018 Operating, Capital and User Rate Budgets, and
- c) An opportunity to provide direction regarding the development of the draft 2018 Budget.

The 2018 Budget process will follow the same format of the 2017 process. Similar to 2017 the emphasis will be on describing plans and priorities with financial information presented at a summary level, sufficient for Council to consider its strategic intent and expected outcomes. For a complete picture of the City's service plans and related financial commitments, all Outside Boards are requested to submit their board-approved budgets no later than October 10, 2017 so that the Finance and Administration Committee can consider these along with the City's budget at its December 5, 2017 meeting.

Staff prepared revenue and expenditure projections which were, in part, determined by decisions approved in the 2017 Budget process and that reflect anticipated revenues and costs associated with maintaining current service levels. These projections are presented to support the Committee's decisions regarding acceptable parameters for setting 2018 Budget directions. They are based on current information and are not final. These estimates will change as 2018 Budget submissions are completed.

Preliminary Financial Forecast

	2018 Forecast %
Tax Levy Increase	4.3
Less: Impact of Assessment Growth	(0.8)
Forecasted Municipal Tax Increase	3.5%
Tax Increase Consists of:	
Provincial Mandated (including loss of OMPF Revenue)	1.0
Municipal Services (net of assessment growth)	1.3

Capital	0.3
Outside Boards	0.9
Forecasted Municipal Tax Increase	3.5%
Annual Impact to the Homeowner*	\$97

*The municipal tax impact is calculated on a property in the former City of Sudbury with a Current Value Assessment of \$232,000.

Revenues are projected to increase by approximately \$3 million primarily due to an increase in user fee rates for water and wastewater and other fees. This is partially offset by an estimated loss in OMPF of \$1.9 million and a reduction in investment income.

Operating expenditures are projected to increase by \$13.6 million (2.5%). The primary cost drivers are salary and benefits, contractual obligations, and energy costs. Plans for service level changes or service enhancements will be presented separately and supported by a business case so that Council can consider them on their individual merits and decide whether to include them in the 2018 Budget.

The net result of the change in expenditures and revenues translates into a levy increase of \$10.8 million. When assessment growth of 0.8% is factored, the projected tax increase is 3.5%.

Staff are currently reviewing the capital budget policy with the intent of reallocating capital funding to where it is most required. ELT is currently reviewing principles and criteria in attempt to address critical needs and growth related priorities. The 2018 capital budget plan will be brought forward to Council prior to the 2018 budget.

Background

Property Taxes and Household Income

The 2016 BMA Study provides information regarding the percentage of household income required to pay for total property taxes of a typical bungalow. For the City of Greater Sudbury 3.6% of household income is required to support payment of property taxes. The BMA average is 3.6% and the median is 3.7% for municipalities over 100,000 in population.

Financial Projection for 2018

The information contained in this report is based on factors that Finance and the operating departments know as of today, and will be refined before the budget document and the final projections are made to Council in November 2017.

The following financial forecasts are based on delivering the same level of service that

is currently in place for the City of Greater Sudbury, and the following assumptions and key highlights:

1. General inflation factors applied to costs, unless otherwise noted are based on the Bank of Canada inflationary control target of 2.0%. Inflation projections from three of the major banks that have inflation forecasts for 2018 ranging from 2.1% to 2.3%.

The rate of 2.0% has been used for the 2018 forecast. For 2018, the 2% inflation on non-contractual obligations is approximately worth \$1.6 million or 0.6% tax increase.

2. The price of crude oil has been trading in a range from \$48 to \$56 per barrel. United States and world oil inventories continue to be at elevated levels providing no further upward pressures on the price of crude. For that reason, staff are projecting unleaded and diesel fuel prices at \$.90/litre. The financial impact of fuel costs on the City would be approximately \$270,000.

The Ontario Fair Hydro Plan being introduced in summer 2017 will provide a 25% reduction in Hydro bills for residential customers. Some smaller municipally owned properties qualify for this reduction. This represents an approximate \$750,000 reduction to the City. The plan also states that rate increases will be held at the rate of inflation for the next four years. For that reason, staff have used a rate of 2% for 2018. Increased utilization has also impacted the overall budget for Hydro resulting in a net increase of \$760,000.

3. Overall, salary and benefits have been increased based on the CUPE 4705 Inside and Outside contracts.

Increases in health benefits, short and long term disability premiums are estimated to cost the City an additional \$1 million in 2018, or approximately a 0.4% levy increase. The City is currently anticipating results from a benefit provider RFP. Updated information for this will be reflected in the 2018 base budget.

In addition, due to presumptive legislation on Post Traumatic Stress Disorder and cancer, WSIB premiums have significantly increased for Police, Fire and EMS. The total impact is \$770,000.

In total, salaries and benefits account for a \$5.5 million increase over the 2017 budget.

4. Generally, user fees have been increased by the estimated 3.0% for 2018 in accordance with the Miscellaneous User Fee Bylaw.
5. Water/Wastewater, Cemetery, Building Services, 199 Larch Street, and Parking have been assumed to be self-supporting in accordance with policy.

6. Contributions for capital have been increased by 2.0% for 2018 in accordance with the Capital Policy, which calls for the greater of 2.0% or the first quarter increase in the Non-Residential Building Construction Price Index. This index is currently under 2%, therefore, a 2% increase will be used. The impact of the 2.0% to the 2018 budget is approximately \$700,000 and represents 0.3% increase to the net levy.

7. Revenue from supplementary taxation has been flat lined based on previous years history.

Investment income has been reduced by \$200,000 as interest rates are still relatively low and the bond market so far for 2017 has not been as volatile as prior years. Even with this reduction, the budget includes \$200,000 anticipated from capital gains.

8. For 2017, staff are taking a conservative approach to OMPF funding and projecting a potential loss of \$1.9 million or 0.8% of the levy. A more detailed explanation of the OMPF is contained in the latter part of this report.

9. Preliminary estimates for the outside Boards: Nickel District Conservation Authority (2% increase) Sudbury and District Health Unit (2% increase). During the approval of the 2017 operating budget for Police Services, the board also approved a budget forecast for 2018 and 2019. The 2018 forecast, which includes an additional annual provision to fund the Facilities Improvement Plan, reflects a 3.9% increase over the 2017 approved budget. The total estimated impact for all three outside boards over 2017 is \$2.3 million.

Impact of the Ontario Municipal Partnership Grant (OMPF)

The OMPF is the Province's main unconditional transfer payment to municipalities that primarily supports rural and northern communities in recognition of their unique challenges. The Province has committed to continue to work closely with municipalities to review feedback, present options and analysis based on the feedback.

Staff do not anticipate the Province will be varying from its current practice of allocation of the OMPF based on the municipality's fiscal health. The criteria used to determine fiscal health relates to such items as weighted assessment per household and median household income as the primary indicators and new construction and employment issues as secondary indicators. Fiscal health of a community ranges from 0 (strong) to 10 (weak). The City of Greater Sudbury rating is 3.6, which indicates relatively strong fiscal health.

The Municipal Fiscal Circumstances Index that determines the fiscal health of a municipality has used trailing indicators in the past such as data received from the 2011 Census. For the 2018 OMPF, the 2016 Census data will be used and should not reflect a

major variance in the City's fiscal health. As a result, staff are using a conservative estimate for loss of OMPF funding. This forecast reflects 92% of the 2017 OMPF allocation for 2018. This translates into a loss of \$1.9 million or 0.8% tax increase.

Assessment Growth

For this forecast, an estimated assessment growth of 0.8% has been used. This is consistent with the growth in assessment seen in 2016. It is difficult to project assessment growth as new construction is also offset by demolitions and other tax write-offs. It should also be noted that not all construction is subject to taxable assessment. Construction in underground facilities is not subject to taxation. In addition, manufacturing and processing properties would not be assessed on the equipment or foundations to support the equipment used in the processing. Until projects are completed and reviewed by MPAC, it is difficult to estimate the assessed value.

To put the estimated growth into perspective, the value of 0.8% growth each year would have to generate an increased weighted assessment of approximately \$160 million over the current assessment of over \$20.0 billion. This number is net of all tax write-offs, which reduces the assessment growth. The majority of the City's growth over the last few years has come from the residential class. Council will be kept apprised of assessment growth through the budget variance reports, which will report on the supplementary taxation rolls received from MPAC.

Water/Wastewater

In 2011, Council accepted a ten year Water and Wastewater Financial Plan which recommended an annual rate increase of 7.4% to achieve financial sustainability. Council approved a 7.4% increase in 2016 and 2017. In order to achieve this plan, Council should consider continuing with this rate increase which has been incorporated in this forecast.

Service Partners

Once the Committee provides budget direction to staff, a final letter will be sent requesting the Outside Boards to present their budgets to the Finance and Administration Committee. Staff will be requesting their approved budgets in advance of the draft budget being distributed to the Committee. If the approved budget is not available, staff will be requesting an estimate of their budgets. In light of the budget pressures facing the City, staff will request Outside Boards minimize any budget increases to ensure costs reflect Council's expectations for affordable property taxes.

2018 Budget Schedule

The 2018 budget schedule has been attached for the Committees review in Appendix A. The budget schedule reflects a similar process as the 2017 budget and also incorporates changes as reported to the Finance and Administration Committee on April 12, 2017. As discussed in that report, staff have identified three consecutive dates

for budget deliberations (December 5th, 6th, and 7th, 2017) if needed. In order to accommodate these budget meetings in advance of the final Council meeting in December, staff are seeking Council's approval to cancel or reschedule the following meetings:

- Operations Committee – December 4, 2017 at 3:00pm
- Community Services Committee – December 4, 2017 at 6:00pm
- Emergency Services Committee – December 6, 2017 at 4:00pm
- Hearing Committee (tentative) – December 6, 2017 at 6:00pm

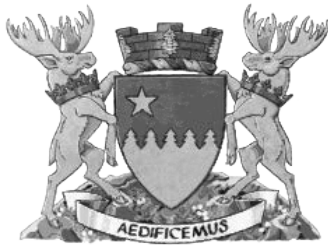
Summary

This budget forecast is based on the best estimates available at this time. As the time progresses, these estimates will be refined and form part of the draft 2018 Base Budget. The services we provide and the level of service offered drives the municipality's costs. Staff will continue to investigate opportunities for net cost reductions that could minimize any property tax increase.

Staff is seeking direction from the Committee to construct a budget at a 3.5% tax increase and a Water and Wastewater increase of 7.4%.

2018 Budget Schedule

2018 Budget Direction Preliminary Forecast of Operating and Capital Budgets and Water/Wastewater Rate Increase	May 16, 2017
Community Consultation Session <ul style="list-style-type: none"> • On-Line Submissions 	Summer 2017
Update Meeting	September 19th , 2017
Table Budget Document 2018 Operating and Capital Budget Overview Presentation (CAO & CFO) Presentation from Outside Boards (tentative)	Tuesday, November 7, 2017 4:00 p.m. – 9:00 p.m.
Budget Meeting <ul style="list-style-type: none"> • Review and approve Operating and Capital Budgets and Water/Wastewater Rates • Three consecutive meetings have been scheduled 	December 5 – 7th, 2017 6:00 p.m. – 9:00 p.m.
City Council Approval of 2018 Operating and Capital Budget	Council Meeting Tuesday, December 12, 2017
Approval of 2018 Property Tax Policy	April 2018



City of Greater Sudbury Charter

WHEREAS Municipalities are governed by the Ontario Municipal Act, 2001;

AND WHEREAS the City of Greater Sudbury has established Vision, Mission and Values that give direction to staff and City Councillors;

AND WHEREAS City Council and its associated boards are guided by a Code of Ethics, as outlined in Appendix B of the City of Greater Sudbury's Procedure Bylaw, most recently updated in 2011;

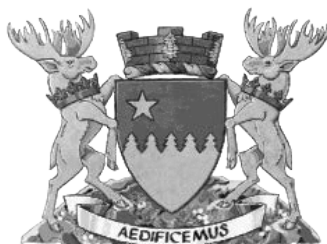
AND WHEREAS the City of Greater Sudbury official motto is "Come, Let Us Build Together," and was chosen to celebrate our city's diversity and inspire collective effort and inclusion;

THEREFORE BE IT RESOLVED THAT Council for the City of Greater Sudbury approves, adopts and signs the following City of Greater Sudbury Charter to complement these guiding principles:

As Members of Council, we hereby acknowledge the privilege to be elected to the City of Greater Sudbury Council for the 2014-2018 term of office. During this time, we pledge to always represent the citizens and to work together always in the interest of the City of Greater Sudbury.

Accordingly, we commit to:

- Perform our roles, as defined in the Ontario Municipal Act (2001), the City's bylaws and City policies;
- Act with transparency, openness, accountability and dedication to our citizens, consistent with the City's Vision, Mission and Values and the City official motto;
- Follow the Code of Ethical Conduct for Members of Council, and all City policies that apply to Members of Council;
- Act today in the interest of tomorrow, by being responsible stewards of the City, including its finances, assets, services, public places, and the natural environment;
- Manage the resources in our trust efficiently, prudently, responsibly and to the best of our ability;
- Build a climate of trust, openness and transparency that sets a standard for all the City's goals and objectives;
- Always act with respect for all Council and for all persons who come before us;
- Ensure citizen engagement is encouraged and promoted;
- Advocate for economic development, encouraging innovation, productivity and job creation;
- Inspire cultural growth by promoting sports, film, the arts, music, theatre and architectural excellence;
- Respect our historical and natural heritage by protecting and preserving important buildings, landmarks, landscapes, lakes and water bodies;
- Promote unity through diversity as a characteristic of Greater Sudbury citizenship;
- Become civic and regional leaders by encouraging the sharing of ideas, knowledge and experience;
- Work towards achieving the best possible quality of life and standard of living for all Greater Sudbury residents;



Charte de la Ville du Grand Sudbury

ATTENDU QUE les municipalités sont régies par la Loi de 2001 sur les municipalités (Ontario);

ATTENDU QUE la Ville du Grand Sudbury a élaboré une vision, une mission et des valeurs qui guident le personnel et les conseillers municipaux;

ATTENDU QUE le Conseil municipal et ses conseils sont guidés par un code d'éthique, comme l'indique l'annexe B du Règlement de procédure de la Ville du Grand Sudbury dont la dernière version date de 2011;

ATTENDU QUE la devise officielle de la Ville du Grand Sudbury, « Ensemble, bâtissons notre avenir », a été choisie afin de célébrer la diversité de notre municipalité ainsi que d'inspirer un effort collectif et l'inclusion;

QU'IL SOIT RÉSOLU QUE le Conseil de la Ville du Grand Sudbury approuve et adopte la charte suivante de la Ville du Grand Sudbury, qui sert de complément à ces principes directeurs, et qu'il y appose sa signature:

À titre de membres du Conseil, nous reconnaissons par la présente le privilège d'être élus au Conseil du Grand Sudbury pour le mandat de 2014-2018. Durant cette période, nous promettons de toujours représenter les citoyens et de travailler ensemble, sans cesse dans l'intérêt de la Ville du Grand Sudbury.

Par conséquent, nous nous engageons à :

- assumer nos rôles tels qu'ils sont définis dans la Loi de 2001 sur les municipalités, les règlements et les politiques de la Ville;
- faire preuve de transparence, d'ouverture, de responsabilité et de dévouement envers les citoyens, conformément à la vision, à la mission et aux valeurs ainsi qu'à la devise officielle de la municipalité;
- suivre le Code d'éthique des membres du Conseil et toutes les politiques de la municipalité qui s'appliquent à eux;
- agir aujourd'hui pour demain en étant des intendants responsables de la municipalité, y compris de ses finances, biens, services, endroits publics et du milieu naturel;
- gérer les ressources qui nous sont confiées de façon efficiente, prudente, responsable et de notre mieux;
- créer un climat de confiance, d'ouverture et de transparence qui établit une norme pour tous les objectifs de la municipalité;
- agir sans cesse en respectant tous les membres du Conseil et les gens se présentant devant eux;
- veiller à ce qu'on encourage et favorise l'engagement des citoyens;
- plaider pour le développement économique, à encourager l'innovation, la productivité et la création d'emplois;
- être une source d'inspiration pour la croissance culturelle en faisant la promotion de l'excellence dans les domaines du sport, du cinéma, des arts, de la musique, du théâtre et de l'architecture;
- respecter notre patrimoine historique et naturel en protégeant et en préservant les édifices, les lieux d'intérêt, les paysages, les lacs et les plans d'eau d'importance;
- favoriser l'unité par la diversité en tant que caractéristique de la citoyenneté au Grand Sudbury;
- devenir des chefs de file municipaux et régionaux en favorisant les échanges d'idées, de connaissances et concernant l'expérience;
- viser l'atteinte de la meilleure qualité et du meilleur niveau de vie possible pour tous les résidents du Grand Sudbury.