



# **FINANCE AND ADMINISTRATION COMMITTEE AGENDA**

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Finance and Administration Committee Meeting  
**Tuesday, February 2, 2016**  
Tom Davies Square

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**COUNCILLOR MIKE JAKUBO, CHAIR**

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**Deb McIntosh, Vice-Chair**

6:00 p.m. FINANCE AND ADMINISTRATION COMMITTEE MEETING  
COUNCIL CHAMBER

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## **DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

## **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 January 20, 2016 from the Acting Chief Financial Officer/City Treasurer regarding Use of Consultants. **5 - 8**  
**(FOR INFORMATION ONLY)**

(This report provides the Finance and Administration Committee with information on the City's use of consultants as requested during the 2015 Budget deliberations.)

- C-2. Report dated January 18, 2016 from the General Manager of Assets, Citizen and Leisure Services regarding Therapeutic/Leisure Pool Background Information. **9 - 84**  
**(FOR INFORMATION ONLY)**

(This report addresses Council's request, at the January 13, 2016 Finance and Administration Committee meeting, for report(s) related to a therapeutic and leisure pool to be constructed at the Lionel E. Lalonde Centre.)

- C-3. Capital Projects in Progress  
**(FOR INFORMATION ONLY) (REPORT TO FOLLOW)**

(This report provides the Finance and Administration Committee with a list of capital projects funded in previous years that will be constructed / rolled out in 2016 and 2017.)

- C-4. Debt Financing  
**(FOR INFORMATION ONLY) (REPORT TO FOLLOW)**

(This report provides the Finance and Administration Committee with information regarding debt financing.)

- C-5. Committed Reserve Funds  
**(FOR INFORMATION ONLY) (REPORT TO FOLLOW)**

(This report provides the Finance and Administration Committee with information regarding the City's committed Reserve Funds.)

- C-6. Approved Funding for Capital Projects in 2015 Budget  
**(FOR INFORMATION ONLY) (REPORT TO FOLLOW)**

(This report provides the Finance and Administrative Committee with information on funding for capital projects approved in the 2015 Budget.)

- C-7. Streetlight Replacement and Conversion to LED  
**(FOR INFORMATION ONLY) (REPORT TO FOLLOW)**  
(Report on streetlights, including costs of different types of replacement bulbs and frequency of replacements of the same.)
- C-8. MR 35 Widening Project  
**(FOR INFORMATION ONLY) (REPORT TO FOLLOW)**  
(Report on options and cost to build four lanes for Municipal Road 35 (MR 35) rather than rehabilitating the existing two lane road.)
- C-9. Municipal Road 4 Construction Costs  
**(FOR INFORMATION ONLY) (REPORT TO FOLLOW)**  
(This report provides options and costs for the rehabilitation of MR 4.)
- C-10. Lorne Street Construction Costs  
**(FOR INFORMATION ONLY) (REPORT TO FOLLOW)**  
(This report provides costs for the rehabilitation of all of Lorne Street.)

## **REGULAR AGENDA**

### **MANAGERS' REPORTS**

- R-1. Enhanced Winter Sidewalk Maintenance  
**(RESOLUTION PREPARED) (REPORT TO FOLLOW)**  
(This report provides options for enhanced winter sidewalk maintenance.)
- R-2. Options for Enhanced Forestry Services  
**(RESOLUTION PREPARED) (REPORT TO FOLLOW)**  
(This report presents options for addressing the backlog of tree removal and tree pruning requests.)

### **REVIEW OF BUDGET OPTIONS**

- B-1. Report dated January 21, 2016 from the Acting Chief Financial Officer/City Treasurer regarding Review of Budget Options.  
**(FOR INFORMATION ONLY)**  
(The report will provide a listing of budget options for the Finance & Administration Committee's consideration.)

**85 - 112**

## **ADDENDUM**

### **CIVIC PETITIONS**

### **QUESTION PERIOD AND ANNOUNCEMENTS**

### **NOTICES OF MOTION**

### **PARKING LOT REVIEW**

The Chair of the Finance and Administration Committee will review each of the items placed in the Parking Lot. The consensus of Council will be required for each item listed in the Parking Lot.

## **ADJOURNMENT**



## For Information Only

### Use of Consultants

Presented To: Finance and  
Administration  
Committee

Presented: Tuesday, Feb 02, 2016

Report Date Wednesday, Jan 20,  
2016

Type: Correspondence for  
Information Only

### Resolution

For Information Only

#### Signed By

**Report Prepared By**

Barbara Dubois  
Co-ordinator of Budgets  
*Digitally Signed Jan 20, 16*

**Recommended by the Department**

Ed Stankiewicz  
Acting Chief Financial Officer/City  
Treasurer  
*Digitally Signed Jan 20, 16*

**Recommended by the C.A.O.**

Kevin Fowke  
Acting Chief Administrative Officer  
*Digitally Signed Jan 21, 16*

## Background

At the February 10, 2015 Finance and Administration meeting, Council requested staff prepare a report the use of consultants and the type of work performed. Staff reviewed all purchased service accounts to attempt to identify expense accounts where any consulting costs may have been charged during 2014.

The chart below is a summary of the approximate \$837,300 in consulting costs that were expensed in the various operating department budgets (excluding Police Services):

Dept/Division	Amount	Reason
Administrative Services	\$9,500	Architectural Services for Waterfront accessibility project
Human Resources	\$130,500	Third party investigation of HR Policy matters, Job evaluation review, actuarial assistance with annual benefit negotiations and Talent Management program
Finance	\$97,500	Participation in BMA Benchmarking Study, ERP PeopleSoft consulting services and assistance in the development of the City's Asset Management Plan
Economic Development	\$15,800	Economic Development Strategic Plan
Economic Development Funded Projects	\$173,700	Mining Supply project consulting and training program funded by grant and partner contributions
Building Services	\$207,600	Professional assistance for the planning and development of building control software engineering services and taxi regulation analysis
Community Development - GM	\$35,700	Architectural fees for redevelopment of St Joseph's parking lot, Bell Park Interpretive Garden, Park signage , and professional assistance for the Sudbury Community Arena project
Housing Services	\$7,600	Report on Condo conversion
Traffic and Transportation	\$4,000	Pedestrian Crossing Policy and Safety Report
Municipal Agricultural Drains	\$80,000	Drainage superintendant services, surveys, and drainage reports
Emergency Services	\$75,400	Comprehensive fire review and integrated emergency communications
Total from operating	\$837,300	

The majority of consulting costs paid in the year, relate to engineering and design costs for approved capital projects. The following chart summarizes the various department consulting costs expensed in the various departmental capital budgets (excluding Police Services):

Dept/Division	Amount	Reason
Cemeteries	\$4,500	Engineering Costs for Niche Walls
Leisure Services	\$278,500	Architectural/Engineering Services for various capital projects such as Chelmsford FHT, Northern Water Sports Centre, Parks/Leisure Master Plan, Chelmsford Arena Upgrades, and energy audits
Libraries	\$51,000	Architectural Services for Archives and Downtown Library
Emergency Services	\$27,900	Incident Management (3 year service agreement)
Assets	\$64,400	Building Condition Assessments and Engineering Services
Economic Development	\$87,700	Facility Rationalization and Walden Industrial Park Engineering Costs
Planning	\$176,800	Official Plan, Development Charges Background Study, Lake Water Quality Study, and Aerial Mapping Photography
Environmental Services	\$68,400	Engineering services for landfill capital projects
Drains	\$17,800	Reports and surveys
Fleet	\$10,600	Fleet Capital Strategy
Roads	\$71,600	Transportation Study
Roads	\$260,000	AVL equipment/maintenance and monitoring
Roads	\$319,900	Update to Pavement Management system, future road projects engineering and assessments
Water and Wastewater	\$275,100	Biosolids Project
Water and Wastewater	\$223,000	Gatchell Outfall Sewer Project
Water and Wastewater	\$434,000	Infrastructure Master Plan
Water and Wastewater	\$332,600	Wanapitae Treatment Plant upgrades Phase 2 & 3
Water and Wastewater	\$225,000	Ongoing Pressure Treatment Assessments
Water and Wastewater	\$339,200	SCADA Master Plan
Water and Wastewater	\$366,200	Design and Engineering for Sudbury WWTP Headhouse upgrades
Water and Wastewater	\$800,000	Other Consultant Costs for Capital Projects
Total from Capital	\$4,434,200	



## For Information Only

### Therapeutic/Leisure Pool Background Information

Presented To:	Finance and Administration Committee
Presented:	Tuesday, Feb 02, 2016
Report Date	Monday, Jan 18, 2016
Type:	Correspondence for Information Only

### Resolution

For Information Only

### Finance Implications

Seed Capital funding in the amount of \$656,000 has been identified under the 2017 Citizen and Leisure Capital Project Outlook. The balance in the amount of approximately \$4 million has been identified under unfunded capital projects.

If constructed, net operating costs of approximately \$300,000 per year were estimated by the consultants as part of the feasibility study.

## Background

At the January 13, 2016 Finance and Administration Committee, Council requested report(s) related to a therapeutic and leisure pool to be constructed at the Lionel E. Lalonde Centre. The background information requested includes copies of previous reports, studies and update on grant funding application(s). Council requested this information to be submitted during the 2016 budget process.

Background information attached to the Council report includes:

- Copy of the Therapeutic/Leisure Pool Feasibility Study completed by Monteith-Brown Planning Consultants (MBPC) presented to Community Services Committee on Monday, February 3, 2014 (Appendix A)
- Copy of progress report to Community Services Committee presented May 5, 2014 for information and update on therapeutic/leisure pool (Appendix B)
- Parks, Open Space & Leisure Master Plan Review - Section 4 - Public Engagement Program including survey results for a therapeutic/leisure pool proposal (Appendix C)

### Signed By

#### Report Prepared By

Real Carre  
Director of Leisure Services  
*Digitally Signed Jan 18, 16*

#### Division Review

Real Carre  
Director of Leisure Services  
*Digitally Signed Jan 18, 16*

#### Recommended by the Department

Ron Henderson  
General Manager of Assets, Citizen and Leisure Services  
*Digitally Signed Jan 18, 16*

#### Recommended by the C.A.O.

Kevin Fowke  
Acting Chief Administrative Officer  
*Digitally Signed Jan 20, 16*

- Memo from Monteith-Brown Planning Consultants (MBPC) dated December 24, 2014 re: proposed therapeutic/leisure pool additional information specific to therapy/leisure pools outside of clinical settings (Appendix D)
- Copy of Parks, Open Space & Leisure Master Plan action plan/priority setting related to indoor pools including therapeutic/leisure pool (Appendix E)

#### General Information/update

Grant application: A grant application was submitted to the Northern Ontario Heritage Fund Corporation (HOHFC) for funding consideration. Unfortunately the request was not approved since the project did not meet the mandate and scope of the NOHFC.



## Request for Decision

### Therapeutic Pool Feasibility Study

Presented To: Community Services  
Committee

Presented: Monday, Feb 03, 2014

Report Date Wednesday, Jan 22,  
2014

Type: Presentations

### Recommendation

WHEREAS at the Council/Strategic Priority setting meeting of the City of Greater Sudbury held on July 13th, 2011, staff were directed to explore the concept of a Therapeutic Pool at the Lionel E. Lalonde Centre, and;

WHEREAS a feasibility study completed by a consulting team lead by Monteith Brown Planning Consultants (MBPC) provides direction and options related to the consideration of a Therapeutic Pool at the Lionel E. Lalonde Centre;

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury receive the Therapeutic Pool Feasibility Study dated January 22, 2014, and;

THAT the feasibility study findings and recommendations be included in the Parks, Open Space, and Leisure Master Plan public stakeholder consultations sessions scheduled for May 2014 to attain public feedback on the findings for the proposed Therapeutic Pool and;

THAT the results of the public consultation be included in the Parks, Open Space, and Leisure Master Plan final report to be presented to Council in June 2014.

### Finance Implications

This project is currently unfunded.

### Executive Summary

The purpose of the study is to provide guidance to the City of Greater Sudbury for the design, construction, and operation of an indoor aquatic facility (Therapeutic Pool) at the Lionel E. Lalonde Centre. The study will define the market and community needs, analysis current and projected demographics, proposes a facility concept and forecast usage. Estimates of the potential capital and operating financial impact will be provided, along with planning parameters such as the types and sizes of space required.

#### Signed By

**Report Prepared By**

Cindy Dent  
Manager of Recreation  
*Digitally Signed Jan 22, 14*

**Division Review**

Real Carre  
Director of Leisure Services  
*Digitally Signed Jan 22, 14*

**Recommended by the Department**

Catherine Matheson  
General Manager of Community  
Development  
*Digitally Signed Jan 22, 14*

**Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Jan 22, 14*

## Background

In November 2013, a consulting team led by Monteith Brown Planning Consultants was retained by the City to prepare a Therapeutic Pool Feasibility Study to identify the potential need and viability for the development of an indoor aquatic facility at the Lionel E. Lalonde Centre in Azilda. The feasibility study explored two indoor aquatic facility types:

- Stand-alone Therapy Pool
- Multi-use Pool (Combination of Therapy Pool/Leisure Pool)

The creation of a new pool in the former Rayside-Balfour area has been a community vision for some time. The development of a Therapeutic Pool project plan was listed as a Healthy Community priority project in the City's 2012-2014 Strategic Plan. In recent years, the City has emphasized its interest in active living and healthy communities by promoting and providing easily accessible opportunities for all members of our community. Time and again, indoor aquatic components are rated amongst the most desirable leisure facilities as they serve the entire spectrum of residents. Aquatic activities offer inherent community benefits and are one indicator of a high quality of life as swimming is a key life skill that can also improve personal health and wellness. Therapeutic activities are increasingly popular with the growing population of aging active baby boomers and seniors.

Specifically, the feasibility study sets out to complete the following:

- Examine relevant studies, research, trends, and best practices.
- Identify community needs for specialty indoor aquatic facilities and programming.
- Establish a preliminary space program.
- Develop conceptual designs.
- Discuss partnership considerations.
- Prepare capital cost construction and annual operating cost estimates.

In addition, the feasibility study will provide market and program analysis, proposed facility concept defining options for the proposed aquatic facility, business and implementation plan.

### Aquatic Facility Options:

The feasibility study provides 2 options for the development of an aquatic facility.

Option A – Stand-alone Therapeutic Pool

Option B – Multi-use Pool (Combination of Therapy Pool/Leisure Pool)

The stand-alone Therapeutic Pool capital cost is estimated at 3.5 million (including HST) and would be utilized predominantly for rehabilitation or therapeutic purposes (e.g. people with disabilities or injuries), as well as aquatic activities for infants, toddlers, and seniors. The facility would be approximately 5,000 square feet, including pool tank, deck space, change rooms, studio, control desk, storage, and mechanical.

The multi-use pool is estimated at 4.7 million (including HST) and would accommodate similar activities to the stand-alone Therapeutic Pool but would also have the advantage of accommodating a wider range of opportunities, specifically for infants, toddlers, and young children to participate in swimming lessons and



leisure swimming. The aquatic facility would be approximately 7,400 square feet, including pool tank, deck space, change room, studio, control desk, storage, and mechanical.

The study is being undertaken concurrently with a review of the City's Parks, Open Space and Leisure Master Plan and benefits from the preliminary findings from the aforementioned initiatives. As part of the review, community consultation will be implemented. The public consultation scheduled to be held in May 2014, will include online surveys along with hosting public meetings. The public engagement sessions will provide an opportunity for feedback on the draft Parks, Open Space and Leisure Master Plan including the Therapeutic Pool Feasibility Study.

The consulting team is presenting the findings of the Therapeutic Pool Feasibility Study to the Community Services Committee at the February 3rd, 2014, meeting. A copy of the study is attached for Council's information. *(Appendix A - Therapeutic Pool Feasibility Study)*

City of Greater Sudbury  
**Therapeutic Pool Feasibility Study**  
January 21, 2014





**City of Greater Sudbury**

## **Therapeutic Pool Feasibility Study**

January 21, 2014





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### Appendix

- A: Indoor Pools and Programming – Municipal Profiles  
B: Capital Budget Cost Analysis Sheets

**LIMITATIONS**

*This report was prepared by Monteith Brown Planning Consultants Ltd. and Yallowega Belanger Architecture (herein referred to as "the Consulting Team") for the account of the City of Greater Sudbury. The material in this report reflects the Consulting Team's best judgment in light of the information available to it at the time of preparation. Any use which a third party makes of this report, or any reliance on or decisions to be made based on it, are the responsibility of such third parties. The Consulting Team accepts no responsibility for damages, if any, suffered by a third party as a result of decisions made or actions based on this report.*

## Executive Summary

The purpose of this report is to provide guidance to the City of Greater Sudbury for the design, construction, and operation of an indoor aquatic facility (therapeutic pool) at the Lionel E. Lalonde Centre. The study defines the market area and community needs, analyzes current and projected demographics, proposes a facility concept, and forecasts usage. Estimates of the potential capital and operating financial impact are provided, along with planning parameters such as the types and sizes of spaces required.

With the aging population, there is an increasing demand for therapeutic pools and programs aimed at rehabilitation/recovery and low-impact exercise. Demand is also expected to rise with the increasing rate of joint replacement surgeries and the long term therapy requirements they bring. Exercise programs such as aqua fitness and water aerobics are an increasingly significant component of aquatic participation and a therapeutic pool can be used for some of these activities. On the other hand, as the number of children and youth has decreased in recent years, the demand for swimming lessons – a significant revenue generator for City pools – is waning.

In orienting the scope of the project to a therapeutic pool (possibility with leisure elements) – which would be a unique public service in Greater Sudbury – the City has an opportunity to serve a new market, albeit a smaller one than traditional aquatics. By minimizing the scope of the project (e.g., smaller than a traditional multi-tank aquatic facility), the City has also limited its capital and annual operating contribution, although annual deficits remain a reality.

The degree of success that this project achieves – both financially and in terms of personal and community health and wellness – depends heavily on the participation of those living in the secondary market (the balance of the City of Greater Sudbury beyond the former municipality of Rayside-Balfour). On its own, the Rayside-Balfour area's population is smaller than the typical threshold for municipal aquatic facility provision; however, what is being proposed would be a unique amenity within the City. This project will deliver numerous community and personal benefits to those residing in the Rayside-Balfour area and is a synergistic fit with the Lionel E. Lalonde Centre's other leisure components.

One outcome of this Study is to identify possible financial implications of providing this level of service, and it is clear that the cost to build and operate the facility comes with a cost, as do all municipal pools. This Study provides City Council with information to aid in their decision of whether or not this facility is within the desired range of affordability.

As Council makes that determination, the following observations, findings, and recommendations may be helpful:

1. The provision of a therapeutic pool, with or without leisure components, is "on trend" with aquatic facility designs in many other communities. Warmer water, accessible features, and post-recovery aquatic rehabilitation programs are highly appealing to the City's aging population, as well as infants/young children, persons with disabilities, those recovering from injuries, or those with a variety of health conditions. Given these target markets, therapeutic pool demand should continue to rise over time.
2. The Lionel E. Lalonde Centre is a suitable location for the construction of the proposed facility. The Centre is of an age and design that can accommodate this expansion and the proposed aquatic facility addition would supplement the fitness operation and gymnasium on site. However, it is important that there be a cohesive vision for the entire complex, one that reflects the multi-use aspect of the facility and that derives economies of scale. To achieve these efficiencies – such as a joint reception desk for the fitness

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centre and pool – additional facility reconfiguration options may need to be explored. The City should also assess potential impacts and operating and programmatic synergies of this project on the Centre's existing fitness centre and associated operations.

3. Much of the project's success is dependent on the participation of those living in the secondary market, outside of the host community. Although locating the facility within a larger population centre would provide greater certainty of usage and financial performance, the proposed location in Azilda is within an acceptable range of travel for the majority of residents in the City of Greater Sudbury (with much of the travel being on a 4-lane highway). Nevertheless, it is very important that the pool be a quality facility in both design and operation so that it will be a significant attraction for local residents as well as those in the rest of the City.
4. Based on the demand assumptions contained in this report (which were established based on common industry measures; local market research was beyond the scope of this study), there is an adequate level of support for the City to strongly consider implementing either Option A (Therapeutic Pool – Stand-alone) or Option B (Therapeutic / Leisure Pool). The decision to move forward with either option should be made in light of other municipal priorities, with consideration of costs (capital and operating), the condition and use of existing aquatic facilities, public and stakeholder support, and alignment with other corporate strategies and community needs.
5. The selected therapy pool option should contain the following features:
  - Warmer water (approximately 32 to 34 degrees);
  - Programming that focuses on post-recovery aquatic rehabilitation programs and swim lessons for younger children;
  - A small active living studio for dryland programs to complement the existing fitness centre and gymnasium;
  - Additional change room facilities (as well as a family change room in Option B);
  - Lobby, office, storage, and mechanical space; and
  - All activity and support spaces should be fully accessible (i.e., barrier-free).
6. The design option that would accommodate the widest range of opportunities and thus serve greatest number of residents is Option B: Therapeutic/Leisure Pool Facility. The estimated cost to construct Option B is approximately \$1.15 million more than Option A and about \$65,000 per year more to operate. Because of the superior aquatic opportunities offered by this design, Option B is preferred over Option A.
7. The City should budget an amount of \$4.7 million for the construction of a Therapeutic / Leisure Pool at the Lionel E. Lalonde Centre (Option B); this amount could be offset by fundraising, partner contributions, or other funding sources. This amount is stated in current year dollars and does not include lifecycle repairs or upgrades to other parts of the building.
8. The City should budget an amount of \$279,000 annually for operating the Therapeutic / Leisure Pool (Option B), with modest annual increases to this amount.
9. Prior to full implementation of this Study, it is recommended that the City undertake targeted consultation with the community and potential stakeholders to more fully define the parameters of the project as well as possible partnership opportunities.
10. Successful construction and operation of this facility will require the participation of partners. Health care providers – physiotherapists in particular – are one potential provider that may be interested in using or leasing space at this facility. The City is advised to explore possible partnerships with outside

organizations through the issuance of an Expression of Interest and to evaluate these interests utilizing a standard partnership framework.

11. The timing of facility development should proceed when funding allows and with consideration to other municipal priorities. In implementing this direction, initial tasks would include budgeting funds, starting early stage designs, obtaining public input, securing partnerships, and developing a marketing and fundraising strategy.
12. The development of a Therapeutic/Leisure Pool (the larger of the two options) should, at a minimum, trigger a review of other municipal pools, with the closure of an aging and/or under-performing pool being one possible outcome. The City is currently updating its Parks, Open Space & Leisure Master Plan which may provide additional direction in this regard.



## 1. Introduction

### 1.1 Study Purpose

In November 2013, a Consulting Team led by Monteith Brown Planning Consultants was retained by the City of Greater Sudbury to prepare a Therapeutic Pool Feasibility Study to identify the potential need and viability for the development of an indoor aquatic facility at the Lionel E. Lalonde Centre in Azilda to serve both the community and act as a tourism draw. This Feasibility Study explores two indoor aquatic facility types:

- Option A: Therapeutic Pool – Stand-alone
- Option B: Therapeutic/Leisure Pool

The creation of a new pool facility in the former Rayside-Balfour area has been a community vision for some time. At the request of the local Ward Councillor, the development of a therapeutic pool project plan was listed as a Healthy Community priority project in the City's 2012-2014 Strategic Plan. The first project plan phase is the completion of this Feasibility Study, to be followed by the identification of funding partnerships. The City has not yet allocated funding for the construction and operation of this facility.

In recent years, the City has emphasized its interest in active living and healthy communities by promoting and providing easily accessible opportunities for all members of our community. Time and again, indoor aquatic components are rated amongst the most desirable leisure facilities as they serve the entire spectrum of residents. Aquatic activities offer inherent community benefits and are one indicator of a high quality of life as swimming is a key life skill that can also improve personal health and wellness. Therapeutic activities are increasingly popular with the growing proportion of aging active baby boomers and seniors, which underscores the importance of year-round indoor aquatic facilities.

The Lionel E. Lalonde Centre in Azilda has been pre-selected as the candidate site for the development of this facility. In 2011, a preliminary assessment of adding an indoor pool to this facility (at a cost of \$4.8 million based on a 7,600 square foot addition) was completed. The Feasibility Study will test the assumptions from this prior assessment and develop an action plan for implementation with a focus on cost impacts and potential partners.

Specifically, this Feasibility Study sets out to complete the following:

- Examine relevant studies, research, trends and best practices
- Identify community needs for specialty indoor aquatic facilities and programming
- Relative to the proposed facility:
  - establish a preliminary space programme
  - develop conceptual designs
  - discuss partnership considerations
  - prepare capital cost construction and annual operating cost estimates

This Study is being undertaken concurrently with a review of the City's Parks, Open Space & Leisure Master Plan and benefits from the preliminary findings from the aforementioned initiative. It bears noting that there are several items beyond the scope of this assignment, including engineering audits/inspections (existing studies are being relied upon), public and stakeholder consultation (the City may pursue this through a subsequent stage of

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analysis), the identification of economic benefit / market analysis, the identification of funding sources and financial capacity, partner solicitation, and detailed design.

## 1.2 Study Organization

This Feasibility Study is organized into the following sections:

- Section 1: Introduction**  
Describes the Feasibility Study's purpose and organization.
- Section 2: Market Analysis**  
Contains a brief summary of the community, the benefits of therapeutic and leisure pools, key trends, best practices, and facility models in other communities.
- Section 3: Program Analysis**  
Investigates potential program demand for the proposed facility.
- Section 4: Proposed Facility Concept**  
Identifies two options (Option A and B) for the proposed facility concept, including facility design considerations. Also examines the characteristics of the existing site and facility to ensure the appropriate siting of the proposed amenities.
- Section 5: Business Plan**  
Contains the capital construction cost and annual operating cost estimates for the proposed facility concepts, with consideration given to programming and staffing models and usage/demand analyses.
- Section 6: Implementation**  
Explores potential management, partnership opportunities, and promotion/marketing priorities.

## 2. Market Analysis

Understanding the existing socio-demographic and market conditions in the City of Greater Sudbury and the local community surrounding the proposed site is vital to evaluating local aquatic needs, as is an understanding of aquatic facility design and utilization trends. This section provides a brief overview of the area's demographic characteristics and a look into the benefits of therapeutic and leisure pools, followed by key trends and an exploration in best practices of facility and program provision found in other communities in Ontario.

### 2.1 Community Profile

The City of Greater Sudbury is a large regional urban centre located in Northern Ontario. With an area of over 3,200km<sup>2</sup>, it is the largest city by area in Ontario. Formed through municipal amalgamation in 2001, the City is comprised of the former Regional Municipality of Sudbury (Sudbury, Capreol, Nickel Centre, Onaping Falls, Rayside-Balfour, Valley East and Walden), as well as several unincorporated townships.

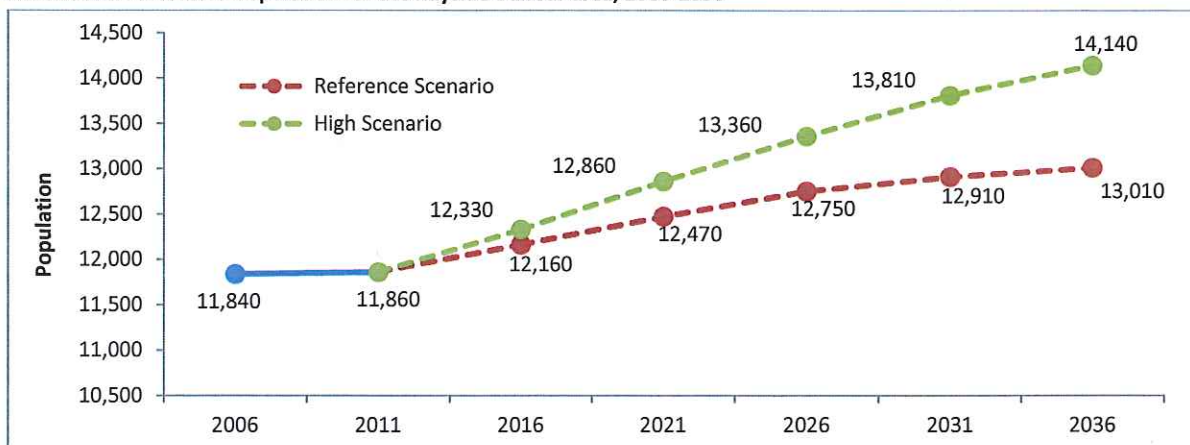
While this Feasibility Study considers needs across the entire City of Greater Sudbury (as the proposed facility may attract a regional market), the focus of this assignment is the community of Azilda (in the former Town of Rayside-Balfour) as this is the proposed location of the pool. Azilda is centrally located in the City of Greater Sudbury and is approximately 14 kilometres northwest of the former City of Sudbury and 8 kilometres southeast of Chelmsford.

The following community profile has been developed to more closely examine socio-demographic characteristics that may influence the provision of a therapeutic pool in the Rayside-Balfour area.

#### Historic and Projected Population

In 2011, the population of the Rayside-Balfour area was 11,860, a growth of 20 persons from the 2006 population. Of this amount, the reported population of the community of Azilda was approximately 4,300. Rayside-Balfour is the third largest former municipality in Greater Sudbury, following Sudbury and Valley East. As illustrated in the following graph, the population of Rayside-Balfour is expected to increase by an additional 10% to 19% by 2036 based on the Reference and High Scenario Forecasts.

Historic and Forecasted Population for the Rayside-Balfour area, 2006-2036



Source: City of Greater Sudbury. Growth Outlook to 2036. Draft, May 2013. Hemson Consulting Ltd.

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Housing growth in Rayside-Balfour is anticipated to increase during the next 25 years. Single and semi-detached dwellings will continue to be the most dominant housing type in the community, adding nearly 500 new units by 2036, followed by apartments (150 new units) and row housing (116 new units).

Looking at a broader market, the 2011 population of the entire City of Greater Sudbury is 166,300 (figure adjusted for net undercoverage). In the next 25 years, the City of Greater Sudbury is expected to continue to see growth in its population; however, the amount of which will depend on the level of economic and employment growth. The more conservative outlook (Reference Scenario) forecasts the City's 2036 population to be 176,800.

### Population by Age Group

Notable changes in Rayside-Balfour's age structure are anticipated to occur over the next 25 years. As illustrated in the following table, youth (ages 10 to 19), mature adults (ages 35 to 54), and older adults (ages 55 to 69) are expected to decline by 13%, 6%, and 17% respectively. This finding aligns with national aging and City-wide trends and demonstrates the movement of the baby boom and baby boom echo generations through various life stages. Conversely, the group of seniors (age 70+) in Rayside-Balfour is expected to grow by 152% between 2011 and 2036 as the baby boom cohort enters their senior years.

Reference Forecast for the Rayside-Balfour area – Population by Age Cohort, 2011-2036

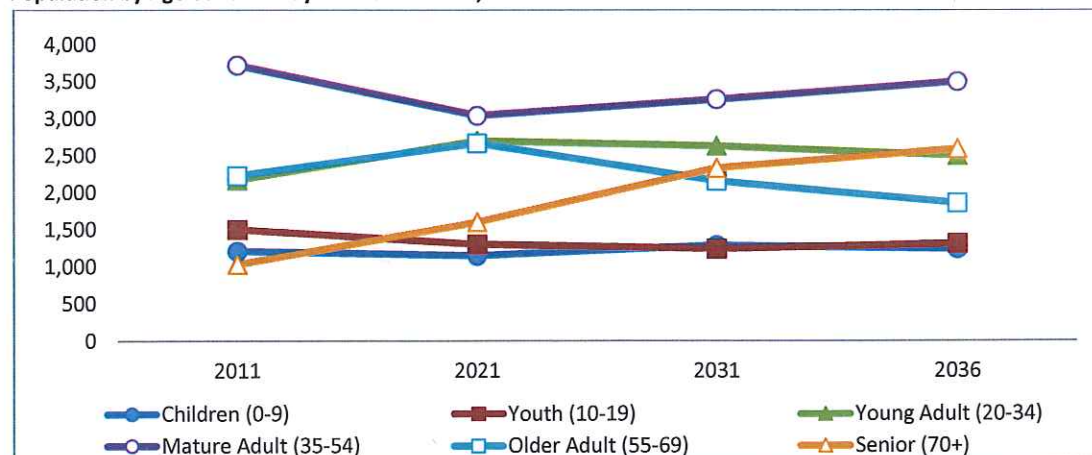
	2011	2021	2031	2036	Growth (2011-2036)	
<b>Children (0-9)</b>	1,210	1,150	1,290	1,240	30	2.5%
<b>Youth (10-19)</b>	1,500	1,300	1,240	1,310	-190	-12.7%
<b>Young Adult (20-34)</b>	2,170	2,700	2,630	2,500	330	15.2%
<b>Mature Adult (35-54)</b>	3,720	3,040	3,260	3,500	-220	-5.9%
<b>Older Adult (55-69)</b>	2,230	2,670	2,160	1,860	-370	-16.6%
<b>Senior (70+)</b>	1,030	1,600	2,330	2,590	1,560	151.5%
<b>Total</b>	<b>11,860</b>	<b>12,460</b>	<b>12,910</b>	<b>13,000</b>	<b>1,140</b>	<b>9.6%</b>

Note: Totals may not add due to rounding.

Sources: Statistics Canada, 2001-2006; adjusted for net under-coverage by Monteith Brown Planning Consultants.

City of Greater Sudbury. Growth Outlook to 2036. Draft, May 2013. Hemson Consulting Ltd.

Population by Age Cohort – Rayside-Balfour area, 2011-2036



Source: City of Greater Sudbury. Growth Outlook to 2036. Draft, May 2013. Hemson Consulting Ltd.

On a City-wide basis, the aging of the population is very apparent. Greater Sudbury's median age increased from 38.9 years in 2001 to 42.3 years in 2011, which is greater than the Provincial median of 40.4 years. Due to the dominance of the baby boomer cohort, the City has a disproportionately large population of mature and older adults. Population forecasts suggest that the City's senior age group (age 70+) will increase by 94% between 2011 and 2036, which is a slower growth rate than what is projected for Rayside-Balfour, but still represents an increase of approximately 17,000 seniors in the next 25 years.

While swimming pools are capable of serving all age groups, their design and operation can be tailored to specific activities that may target specific markets. As is discussed further in the section on trends, the growing population of seniors is likely to have an interest in lower-impact, warmer-water aquatic activities, including those that have therapeutic value. Conversely, children tend to be the primary market for swimming lessons, while competitive swimming tends to be dominated by youth (although masters swimming represents a modest but growing market). The lack of any substantive growth in the child and youth age groups – on a City-wide basis, no growth is forecasted for children ages 0 to 9, while youth ages 10 to 19 are expected to decline by 8% – suggests that demand for aquatic opportunities for these markets is likely to be relatively stagnant during the projection period.

### **Income**

Studies have shown that income is an indicator of participation levels in recreation and leisure activities, with higher incomes generally being suggestive of higher levels of participation. According to the 2011 National Household Survey, the City of Greater Sudbury's median income for individuals (age 15 and over) and median household income were 8% and 6% higher than the Provincial medians, respectively. This suggests that participation rates in aquatic pursuits in Greater Sudbury should generally be in line with provincial rates, but that affordability will remain a key objective. There will be a need to continue to actively engage residents of all income groups to ensure that leisure opportunities are affordable. Many municipalities (including Greater Sudbury) and organizations have established (or have access to) subsidy programs to assist those with financial barriers to accessing recreation and leisure opportunities.

## **2.2 Regional Pool Inventory**

There are currently five municipal indoor aquatic facilities located throughout the City that offer a range of aquatic and leadership programs in addition to recreational swims. Some form of aquatic therapy class is offered at each of the existing facilities. The locations of each indoor aquatic facility can be found on the following figure. Utilization at each of these facilities is discussed in greater detail in Section 3.

### **Municipal Pool Inventory**

#### Howard Armstrong Recreation Centre

The Howard Armstrong Recreation Centre is located in Val Therese and boasts a single tank measuring 25 metres long and 15 metres wide in addition to a hot tub. The pool depth ranges from 1.06 metres to 3.81 metres and the temperature is maintained at 30 degrees Celsius. Other supporting amenities at this facility includes a pool ramp, steps, and change rooms, in addition to a cardio and weight room, squash courts, and indoor walking track. Public swimming opportunities include family swim, adult swim, and lane swim periods. 20 different aquatic swimming lessons are also offered at this location.

#### Onaping Falls Pool

The Onaping Falls Pool serves the northwest portion of Greater Sudbury and features a single tank measuring 12 metres long and 5 metres wide; there is no accessibility ramp or chairlift at this pool. The pool depth ranges from 1.06 metres to 3.40 metres and the water temperature is maintained at 30 degrees Celsius. Other amenities located at this facility include change rooms, gymnasium, and indoor walking area. Public swim times are available in addition to family swim, adult swim, and senior swim. 18 different swim lessons are also available at this location.

#### R.G. Dow Pool

The R.G. Dow Pool is located in Copper Cliff, approximately 4 kilometres from the Gatchell Pool. This facility offers a single tank that measures 25 metres long and 12 metres wide with supporting change rooms and a pool chairlift. The pool depth ranges from 1.06 metres to 3.65 metres and the water temperature is maintained at 30 degrees Celsius. In addition to public swim, family swim, and adult swim, 23 aquatic lessons are available at this location.

#### Gatchell Pool

The Gatchell Pool is located in the former City of Sudbury and provides a single tank measuring 25 metres long and 15 metres wide with supporting change rooms and a pool chairlift. The pool depth ranges from 1.06 metres to 3.81 metres and the water temperature is maintained at 30 degrees Celsius. In addition to public swimming, other swimming opportunities are available including family swim, adult swim, lane swim, and female only swimming. 24 different aquatic swimming lessons are also offered at this location.

#### Nickel District Pool

The Nickel District Pool is located in the former City of Sudbury. This facility provides a single tank measuring 25 metres by 10 metres wide. The pool depth ranges from 1.0 metre to 3.0 metres and water temperature is maintained at 32 degrees Celsius. Supporting pool amenities include change rooms, stairs, a ladder, and a chairlift. Public swim, family swim, and adult swim are available at this location, as well as 20 swimming programs.

### **Non-Municipal Pool Inventory**

In addition to the five municipal aquatic facilities described above, there are several non-municipal facilities in Sudbury that offers an indoor aquatic facility. Given the operational nature of non-municipal facilities, public access may be limited. These facilities are described below.

#### Health Sciences North

The Health Sciences North (HSN) provides a therapeutic pool that measures 7.5 metres by 4.3 metres (approximately 350 square feet) and a depth between 0.8 metres to 1.4 metres. The temperature is maintained at 34 degrees Celsius and programming is provided by HSN to patients and the public who are recovering from an injury or those with a medical or physical condition. In 2013, HSN raised \$150,000 to retrofit a Snoezelen system to the existing therapeutic pool. The Snoezelen system equips the pool with lighting and sensory stimulation equipment suitable for treating patients with autism and other developmental conditions.



#### Sudbury YMCA

Sudbury YMCA is located in the heart of downtown Sudbury along Durham Street and is co-located with the Centre for Life Older Adult Centre. A 20 metre lap pool and therapeutic leisure pool is located at this facility, with a pool depth ranging from 1.06 metres to 3.81 metres and pool temperature of 32 degrees. The YMCA also boasts a wide range of other health and fitness facilities including an indoor track, double gymnasium, squash courts, a wellness centre (complete with cardio and weight-training opportunities), and multi-purpose rooms.



Sudbury YMCA - indoor lap pool and leisure pool (photo source: <http://www.ncaquatics.com/recent.htm>)

#### Laurentian University

A 50-metre competitive swimming pool is located at Laurentian University, known as the Jeno Tihanyi Olympic Gold Pool. This facility, which is co-located with a gymnasium and fitness rooms, boasts a 50-metre, eight-lane pool equipped with play and diving and equipment, including 1 metre and 3 metre boards, as well as 3 metre, 5 metre, 7.5 metre, and 10 metre platforms. While this facility is generally used for a number of competitive swimming, diving activities, member and non-membership based swimming opportunities are also available. This facility is also used by the Laurentian Masters Swim Club, Sudbury Laurentian Swimming Club, and Sudbury Synchro Club.



Jeno Tihanyi Olympic Gold Pool  
(photo source: <http://laurentian.ca/content/facilities>)

#### Finlandia Village

Finlandia Village was established in 1982 and strives to provide affordable resort-like accommodations to allow Finnish residents to age in place. With 226 units, Finlandia Village boasts a range of leisure amenities including a small pool, sauna, hall/meeting space, library, and more. Public access to the pool is available based on an annual membership for open swim and aqua fitness activities. The pool measures approximately 4.5 metres by 11 metres with a depth of 1.2 metres. The temperature is maintained at about 30 degrees Celsius.

#### Sudbury Hotels

A search of websites finds that there are approximately 10 local Sudbury hotels that have pool amenities; however, most pools are not accessible by the public. Currently, the Sudbury Travelodge is the sole hotel that allows public access to their pool for an admission fee of \$5. Historically, the Ambassador Hotel offered public memberships for use of their pool but this is no longer the case.

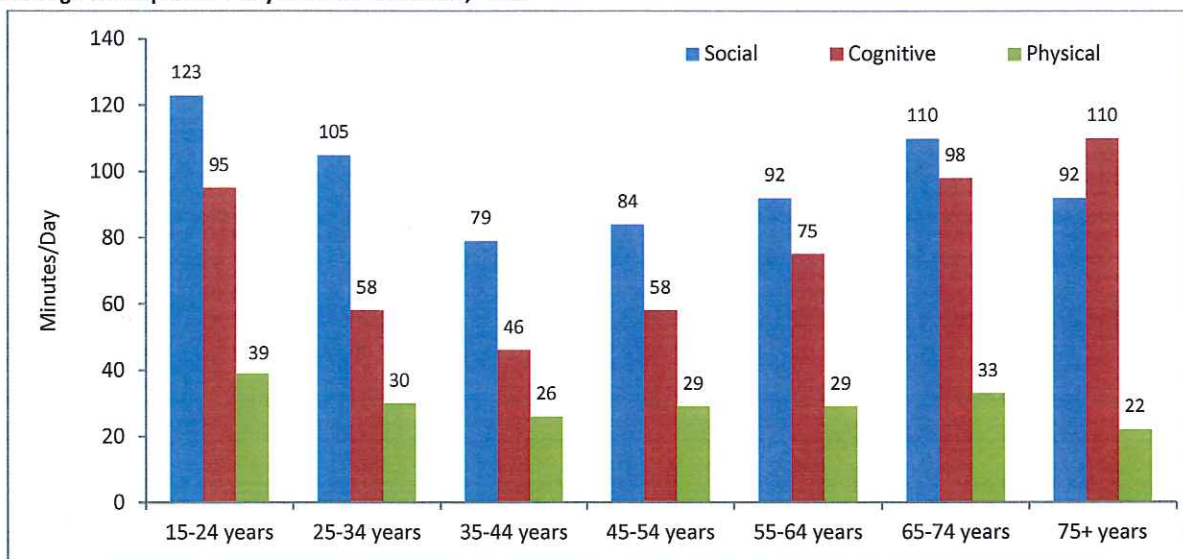
## 2.3 General Leisure Trends

### Physical Inactivity

While the Canadian Physical Activity Guidelines suggest that Canadians ages 12 and over should spend at least 60 to 150 minutes per day engaged in physical activities, Statistics Canada reports that all age groups fail to meet this minimum. In 2010, Statistics Canada reported that teens and young adults age of 15 and 24 were the most active, spending an average of 39 minutes per day on physical activities. Seniors age 75 and over had the lowest level of physical activity. Older adults age 55 and 74 spend between 29 and 33 minutes per day in physical activity, slightly more than those age 25 to 54.

By contrast, Statistics Canada reported participation in physical inactivity, such as social and cognitive pursuits, multiple times higher than physical activities across all age groups. The 15-24 years age group spent the most time in social activities (124 minutes per day), while seniors age 75 and over spent the most time in cognitive activities (110 minutes per day).<sup>1</sup> The time spent in cognitive activities increases dramatically as Canadians transition into the older adult age group. A summary of how average leisure time is spent is illustrated in the following table.

Average Time Spent Per Day in Leisure Activities, 2010



Source: Statistics Canada. 2010 Active Leisure Time.

### Lack of Free Time

A lack of free time is commonly identified as the number one barrier to participation and is generally the result of busy lifestyles, employment, and competing interests in Canada. Commuting, home-based occupations, night shifts and weekend work are creating the need for leisure programming to be held at varying times and more frequently during the evenings and weekends, as well as more demands for drop-in opportunities. Similarly, the evolution of the Canadian family, with many lone-parents and households with extended families, is placing significant time pressures and constraints on leisure participation. Broadly speaking, the lack of free time has contributed to other notable trends such as increased rates in obesity and chronic disease (resulting from less physical activity) and a

<sup>1</sup>Statistics Canada. Active leisure time. <http://www4.hrsdc.gc.ca/.3ndic.1t.4r@-eng.jsp?iid=51>



desire for more flexible and convenient program options. Unfortunately, while the City cannot directly address this barrier, providing more unstructured programs and extending hours of operation are some solutions that allow people to participate at times that are most suited to their needs.

### **Aging Population**

Many members of the 'Baby Boomer' demographic (currently between the ages of 50 and 68) are quickly reaching retirement age, contributing to a significant 'greying' of the population and placing greater demand for aquatic-based activities aimed at older adults and seniors.

29% of Greater Sudbury's population is age 55 or older. Over the next 25 years, this age group is projected to increase by 26% and to reach 34% of the total population. Much of this growth will be attributed by the 70 and over age group, which is anticipated to nearly double (and more than double in Rayside-Balfour). Many amongst these generations are shifting away from traditional seniors' opportunities towards more active pursuits, particularly quality wellness and active living activities. Aquatic therapy provides a number of affordable health and physical benefits not previously available to this age group. Aquatic facility use research suggests that the aging boomer generation will increase Masters Swim demands, and require more therapeutic and rehabilitative facilities<sup>2</sup>. The growing population of older adults and seniors in the City of Greater Sudbury will increase demand for these types of age-friendly facilities.

The 'New Retirement Survey' of older adults prepared by Merrill Lynch<sup>3</sup> contains findings that impact the provision of services to older adults in the future. Findings of the survey indicate changing expectations and perspectives of aging that remain relevant today:

- Baby boomers intend to keep working after retirement age, possibly through part-time work or launching new careers.
- Older adults will live longer and continue to pursue active activities.
- There will be a strong balance between work and personal time, and only a small percentage never plans to work again.
- Boomers are moving to put others first (e.g., family, community, etc.) instead of themselves.
- Men want to relax and spend more time with their spouse.
- Women see retirement as providing more time for career development, community involvement and personal growth.

### **Overcoming Challenges for Persons with Disabilities**

In 2006, Statistics Canada identified that approximately 14% of Canadians and 15% of Ontarians were challenged with a disability and it is anticipated that this proportion will continue to grow. The Province has responded to this growing segment through enacting the *Accessibility for Ontarians with Disabilities Act (AODA)*.

The intent of the AODA is to *"improve opportunities for persons with disabilities and to provide for their involvement in the identification, removal and prevention of barriers to their full participation in the life of the province"* (c.32, s.1). Barriers are defined to include anything that prevents a person with a disability from fully participating in all aspects of society because of his or her disability, including physical, architectural, informational,

<sup>2</sup> Ontario Aquatic Facilities Needs Analysis and Strategy. Aquatic Federation of Canada, 2007.

<sup>3</sup> Merrill Lynch, Harris Interactive, Dychtwald, K. Ph.D. The new retirement survey, 2005.

communicational, attitudinal, technological, or policy/practice barriers. For leisure services, this could include (but is not limited to) accessibility to facilities, ramps to entrances, proper lighting, clearly marked identification signs, removal of barriers for pedestrian paths and hand rails. Inclusive program opportunities may also be considered as a method of integration.

## 2.4 Aquatic Trends

This section outlines trends relating to aquatic facilities and participation which may influence the development of pool facilities in the City of Greater Sudbury.

### Benefits of Aquatic Therapy

Therapeutic pools are generally small warm water tanks (33 to 35 degrees Celsius) that are predominantly used for rehabilitation or therapeutic purposes (e.g., people with disabilities or injuries), but they are also available to toddlers and seniors as well as those less comfortable in water. Therapeutic pools may vary in size and shape, but most have shallow depths and feature a range of supporting amenities and assisting devices including, but not limited to massage jets, benches, handles, ladders, chair lifts and resistance machines.

Highly valued for its restorative properties, aquatic therapy originates from spas and warm baths that were popular among Greeks and Romans during the 5<sup>th</sup> Century BC to supplement sporting activities, as well as rehabilitation qualities for those suffering from paralysis.<sup>4</sup> The use of water was religiously viewed as a healing agent and was used to treat a variety of sicknesses and diseases.<sup>5</sup> Generally speaking, aquatic therapy provides a medium for individuals to improve mobility and increase blood flow throughout the body, thereby relaxing muscles and decreasing tension.<sup>6</sup> The many benefits of aquatic therapy – well documented by therapeutic recreation specialists, physical therapists, massage therapists and medical doctors – are summarized below:

#### Physical Benefits

- Reduces pain
- Facilitates relaxation and circulation
- Reduces pressure on joints and spine
- Reduces swelling from injured areas
- Improves mobility
- Increases cardiovascular function
- Improves balance and core
- Prevents bone marrow loss
- Increases endurance
- Improves pulmonary function
- Serves as a medium for strength training
- Improves blood circulation

#### Psychological Benefits

- Improves body image
- Improves quality of life
- Reduces depression and anxiety
- Improves self satisfaction
- Enhances mood
- Creates sense of Independence
- Builds self-esteem
- Create relationships with others

<sup>4</sup> M. Champion. *Adult hydrotherapy*. Oxford: Heinemann Medical Books.

<sup>5</sup> M. Irion. *Historical overview of aquatic rehabilitation*. *Aquatic Rehabilitation*. 3-13. Philadelphia: Lippincott-Raven Publishers. 1997.

<sup>6</sup> The perceived benefits of aquatic therapy as an intervention tool. 2010. Retrieved from [http://lightner.keuka.edu/files/2010/08/First\\_Final\\_paper\\_ch1-5.pdf](http://lightner.keuka.edu/files/2010/08/First_Final_paper_ch1-5.pdf) on November 21, 2013

Further to the above, aquatic therapy provides rehabilitation benefits for individuals with a variety of medical conditions. For example, one study found that aquatic therapy exercises delayed the effects of multiple sclerosis.<sup>7</sup> In addition, aquatic therapy can also benefit those with:

- Arthritis
- Fibromyalgia
- Osteoporosis
- Back pain and joint degeneration
- Stroke and other neurological impairments
- Neck, back, nerve, hip, knee, and foot injuries
- Recovering from surgical procedures

### Modern Pool Design

Through public investment in leisure facilities following the Second World War, public pools have been a staple in communities across Canada and continue to be one of the most sought after facilities given their intangible benefits. Toted as one of the most popular leisure activities in Canada and a “cradle to grave” activity, swimming is an essential life skill that all residents should have access to. While private backyard pools provide similar leisure activities, public pools offer a range of programming opportunities and also serve as a venue for neighbours to gather and form community ties.

Traditional pool layouts were generally limited to a rectangular shape with a length of 25 metres (or in some cases 25 yards). However, recent trends in pool construction and retrofitting have seen an evolution in public pool design that offers more variety and that accommodates a growing diversity of users, thereby raising the bar in facility quality. Municipalities across the Province are responding to demands for modern amenities, including, but not limited to, installing family change rooms, providing warmer pool temperatures, adding waterplay features, and updating viewing galleries, washrooms, and showers.

Research suggest that many residents are interested in high quality aquatic facilities (often characterized by warm water tanks, water park features, spacious decks and change facilities, etc.) that offer recreational swimming opportunities. In some larger communities, requests have also been received for salt water pools (in place of chlorine or ozone), wave pools, platforms and deep wells for competitive diving, and 8-lane 50 metre (Olympic) pools for competitive swimming.

In modern aquatic facility designs, a secondary tank is commonly paired with the traditional rectangular pool to expand leisure and recreational opportunities, while still accommodating lane and/or competitive swimming. Though usually smaller and shallow, the secondary tank has no predefined shape or size and many are uniquely designed from one location to another. This tank can serve a number of purposes including a leisurely lounge tank with associated water slide and spray features, a warm water tank to facilitate programming for older adults and those with disabilities, or a tot-teaching tank that provides a safe and comfortable environment suitable for younger learn-to-swim users. Movable floors and/or bulkheads can help to customize rectangular or leisure tanks for a variety of activities, including lessons and aqua-fitness programs. The most successful indoor aquatic centres include a variety of features that are designed to accommodate all ages and abilities.

Other recent trends in modern pool design components include:

- Entry ramps or stairs in place of ladders
- Family change rooms
- Spa or hot tub
- Larger shallow area
- Increased natural lighting
- Separate HVAC systems to isolate chlorine smell

<sup>7</sup> E. Broach & J. Dattilo. The effect of aquatic therapy on strength of adults with multiple sclerosis. Vol. 37. No 3, 224-239. 2003.

With the advent of the leisure pool has come a new class of aquatic user – those who come for entertainment, not just lessons, programs or fitness. Although indoor pool use traditionally peaks during the winter months (particularly post-Christmas), the emergence of the leisure pool concept has helped to increase the use of aquatic facilities year-round. The chief attribute of the leisure pool is the ability to accommodate a larger number of bathers than the rectangular pool. The leisure pool suits recreational swimming (particularly amongst children), learn to swim programs, and aquatic therapy to some degree, but has not been highly popular with competitive aquatic clubs.

Aquatic facilities of any type are expensive to build – capital costs of pools can be as much as double the cost to build dry land facilities. Pool operating costs are also disproportionate to other types of recreation facilities largely because of the staff and utility costs associated with aquatic facilities.

### **Accommodating Persons with Disabilities**

While the AODA built environment standards are not yet in place for indoor facilities (such as aquatic facilities), there are many design guidelines in place to maximize accessibility for persons with physical disabilities. Many communities have recognized the importance of removing barriers to participating in aquatic activities through design, which may include ramps, chairlifts, hand rails, and wide steps. Supporting amenities such as accessible change rooms and viewing areas are also key design considerations. The City of Greater Sudbury has also recognized the need to accommodate persons of all abilities through design considerations such as ramp entry at the Howard Armstrong Recreation Centre pool.

The AODA does not identify specific standards for the design of aquatic facilities although the City of London has developed accessible design standards for swimming pools in the 2007 Facility Accessibility Design Standards manual; other municipalities have also adopted similar standards. Some of the key design requirements identified below:

- Access from the pool deck into the water, provided by a ramp slope no steeper than 1:12
- Where steps are provided into the pool:
  - Steps shall be marked with a colour-contrast strip of at least 50mm wide, at both the rise and the tread
  - Colour contrasting handrails on both sides of the steps. Such handrails shall extend at least 300mm beyond the pool edge
- Where diving boards or platforms are provided, they shall be clearly marked and protected. Overhead clearances should be a minimum of 2100 mm or shall be protected by suitable guards
- Where lanes, and/or lane markers are provided, they shall be of a high contrasting colour
- Pool boundaries should be clearly defined by both a textural change and a colour contrast to both the water surface and the surrounding pavement

### **Aquatic Programming**

Swimming is one of the most popular leisure activities given that it can be pursued by residents at any age and ability, from infants to children to adults to seniors. Because of shifting demographic profiles, aquatic programming has continually evolved to capture growing segments in the population. Coupling the aging trend with a heightened awareness for health and wellness, aquatic therapy and fitness programming for older adults, seniors, and those with disabilities are on the rise, including (but not limited to):

- Water aerobics / Aquafit
- Tai chi
- Aquatic kickboxing
- Underwater cycling
- Deepwater running
- Core strength aquatic exercise
- Warm water stretching
- Special needs programs
- Learn to swim
- Female only swim

### **Greater Demands for Unstructured Recreational Swimming**

Residents are placing greater demands on spontaneous, non-programmed swimming activities due to evolving household schedules and lifestyles, prompting a transition from registered aquatic program to unorganized drop-in times. As evidenced in a number of communities, participation in drop-in recreational swimming programs have been on the rise in contrast to registered swimming programs that have seen a stable or declining participation rates. Consultation undertaken in other communities commonly identifies requests for additional drop-in opportunities and as a result, municipalities are increasingly faced with the need to strike a balance in the provision of structured and drop-in aquatic programs.

### **Competitive Swimming**

Swim Ontario has indicated that enrolment in their organization has been relatively stable for several years, with approximately 10,000 swimmers under the age of 18 registered in 133 affiliated clubs across the Province. Participation in competitive swimming declines significantly at age 13. According to Swim Ontario, the major obstacle the sport faces is the lack of suitable facilities as the trend towards developing leisure pools has not been one that addresses the needs of competitive swimmers. A hybrid design or a traditional rectangular tank can be used for training. For competition a traditional rectangular tank is needed with at least 6 lanes (preferably 8 lanes), and while a 25-metre length pool is adequate, a 50-metre length pool is preferred. There are fewer than one dozen municipal 50-metre (Olympic) pools in Ontario, including one in Greater Sudbury (at Laurentian University).

Diving, Masters Swimming, Water Polo, and Synchronized Swimming are specialized competitive activities that have undergone modest growth in the past few years at a Province-wide level. These activities all have specific pool requirements, which is generally at least a 25-metre (or larger) rectangular pool. The City has several other facilities that can accommodate these activities.

### 3. Program Analysis

This section investigates potential program demand for the proposed facility.

#### 3.1 Goals

In evaluating the need for indoor aquatic components for the Lionel E. Lalonde Centre and its ultimate design and program function, the following goals have been established:

- a) To improve healthy living and physical activity opportunities for residents of all ages with a focus on the growing older adult and senior populations.
- b) To provide a new aquatics amenity that is not available in other municipal facilities within the City.
- c) To create synergies with existing facility components and strengthen the Centre's role as a community hub.
- d) To encourage community partnerships that balance the needs of residents with the City's mandate.
- e) To make decisions that are financially responsible and sustainable for the City and its residents, both existing and future.

These goals are core directional statements that are intended to guide the development and implementation of this Study. They should be read and interpreted as a set, rather than as separate, isolated statements.

#### 3.2 Pool Variations and Uses

Various sectors are involved in the provision and operation of indoor aquatic facilities, including municipal, education, health, non-profit, hospitality, and private sector interests. The target market of a facility and the operational model (i.e., costs and revenues) will dictate the type of design that is pursued. As a result, certain aquatic facility designs are common in certain sectors. For example, therapeutic pools are often associated with the health care sector, wave pools and indoor water parks are often associated with the hospitality and private entertainment sector, instructional pools are typically provided by municipalities, and competition pools are sometimes a focus of secondary and post-secondary institutions.

As pool designs evolve, there is a growing focus on multi-use designs that can accommodate multiple activities, often simultaneously. In many municipalities, the leisure pool is a term that has commonly been applied to a multi-use tank embodying a wide range of attributes, although its ultimate design can vary significantly from pool to pool. Conversely, most competition pools are guided by strict design criteria. Multiple tank complexes are also increasingly common as they are able to serve a wide range of needs; to enable a "one-stop shopping" approach and economies of scale, municipal pools are preferably co-located with other recreational or civic uses. While the design of a tank will impact its ultimate use, the temperature of the water is also a key determinant for programming and use.

While not intended to be an exhaustive list, the range of potential municipal pool design types is identified in the following table.



### Typical Municipal Pool Designs

Pool Type	Description
<b>Competition Pool</b>	Competitive swimming meets require a 25m tank with 6 to 10 lanes. Olympic pools measure 50m in length. Rectangular tank with a minimum depth of 1m; deeper tanks can accommodate synchronized swimming, water polo, diving, etc. Water temperature is cooler (e.g., 25 to 28 degrees Celsius). <i>Local example: Laurentian University (50m), Gatchell Pool (25m)</i>
<b>Fitness Pool</b>	Used predominantly for length swimming, a fitness pool would be up to 25m in length, but only 3 or 4 lanes wide (not suitable for competition), possibly with a separate pod for recreational swimming. Water temperature is around 28 degrees Celsius. <i>Local example: Nickel District Pool</i>
<b>Teaching Pool</b>	Variable design that accommodates swimming lessons and classes, as well as casual play. May have movable floor to accommodate different depths. Water temperature is around 28 to 30 degrees Celsius. <i>Local example: None</i>
<b>Leisure Pool</b>	Typically free-form tank intended for recreational play by children and families. Water depth may range from 0m to 1m or more. May incorporate features such as beach entry, sprayers, water umbrellas, bucket dumps, slides, climbing walls, etc. May be stand-alone or combined with fitness or therapeutic pool to create hybrid design. Water temperature is typically around 30 to 32 degrees Celsius. <i>Local example: Sudbury YMCA</i>
<b>Wave Pool</b>	Rectangular or free-form tanks with mechanically generated waves. Depth typically ranges from 0m (beach entry) to 1m or more. Often developed as part of larger aquatic or entertainment complex intended to attract children and families. Water temperature is typically around 30 to 32 degrees Celsius. <i>Local example: None</i>
<b>Therapy Pool</b>	Modestly-sized tanks used largely for self-administered rehabilitation or therapeutic purposes. Design can also accommodate older adult aqua-fitness classes and tot swim lessons. Water temperature is typically around 30 to 35 degrees Celsius, depending on programming. Accessible entry is a must. <i>Local example: Health Sciences North</i>
<b>Hot Tubs / Whirlpools</b>	Small tanks (generally with capacities of 12 people or less) with very warm aerated water (up to 40 degrees Celsius) intended for relaxation. Generally not suitable for children. <i>Local example: Howard Armstrong Recreation Centre (hot tub)</i>

For this Study, the focus is on a therapy pool, possibly combined with a leisure pool; both of these would be unique aquatic components for the City of Greater Sudbury. Information on a sampling of municipal therapeutic pools in Ontario is contained in [Appendix A](#). As is discussed later in this section, there is a sufficient supply of competition, fitness, and teaching pools in the City; therefore, these do not form part of the subsequent business plan, nor does a hot tub as this would create duplication with a therapy pool.

While a wave pool was initially discussed as a potential consideration for the Lionel E. Lalonde site, it does not comply with the stated goals of this analysis and cannot reasonably be supported at this location for the following reasons:

- To our knowledge, there are only 5 municipal wave pools in Ontario (3 in Ottawa, 1 in Richmond Hill, and 1 in Windsor). Wave pools are not the type of investment most municipalities are seeking, particularly those with small to mid-size populations and limited secondary markets.
- Wave pools are predominantly provided by the private sector as part of water parks, almost exclusively in association with hotel complexes. If there is a desire to attract tourists, the lack of accommodations on-site (or for that matter in Azilda) is a critical shortcoming.
- Greater Sudbury is an aging community and while the warm water would be suitable to older adults, the wave pool environment does not promote a “therapeutic” atmosphere.
- In the municipal sector, wave pools are often provided in conjunction with other attractions, such as other pool tanks, arenas, etc. that can help to maintain a draw and/or help to offset operating costs.
- Wave pools have very high operating costs (much more than a leisure or therapy pool) due to their large water volumes, utility costs, and lifeguard ratios that are much higher than traditional pools.

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- Wave pools are large (20,000 to 30,000sf gross floor area for entire building) and if they are built much smaller, they lose their attractiveness as a destination – there is a need for sufficient deck space (lounge chairs), kiddie spray options, family change rooms, and birthday party rooms. A facility of this size would impact the site, including the parking lot, traffic flow, and may result in the removal of some amenities.

If the City is interested in pursuing the provision of a wave pool, it is recommended that a site in close proximity (or attached) to hotels and other attractions be considered. As a facility of this significance would require substantial daily admissions in order to mitigate costs, it is further recommended that such facility be located at an accessible site within a larger urban centre (e.g., Sudbury) capable of attracting the largest market possible. Lastly, any investment of this magnitude should be guided by a market study to determine the usage, tourism, and partnership potential for a wave pool and associated uses, which is beyond the scope of this Feasibility Study.

### 3.3 Aquatic Needs Assessment

In order to evaluate aquatic facility needs, it is necessary to have an understanding of current municipal pool utilization in the City, the types of programs and services that are currently offered, a long-term projection of needs, and other market considerations.

#### Usage of Existing Pools

The City's 5 municipal indoor pools offer recreational swimming opportunities through adult lane swims, public swims, family swims, and waterfit classes through drop-in passes. The rectangular tanks provided in the City's five indoor pools primarily provide space for lane swimming and lessons/programs, but limited use for leisure swimming or therapeutic activities, including use by seniors or the disabled.

In 2012, the City's indoor pools accommodated 176,694 swim visits and there was very little change over figures from 2010. The following tables illustrate pool usage for the years 2010, 2011, and 2012.

#### Swim Visits by Facility, 2010-12

Facility	2010	2011	2012	Change (2010-12)	
Gatchell	41,827	39,685	35,549	-6,278	-15.0%
Onaping	8,854	7,512	7,412	-1,442	-16.3%
R.G.Dow	31,893	34,385	31,616	-277	-0.9%
Howard Armstrong Recreation Centre	60,570	60,227	60,278	-292	-0.5%
Nickel District	33,776	37,986	41,839	8,063	23.9%
<b>Total Visits</b>	<b>176,920</b>	<b>179,795</b>	<b>176,694</b>	<b>-226</b>	<b>-0.1%</b>

Source: City of Greater Sudbury, 2013

#### Swim Visits by Type, 2010-12

Type	2010	2011	2012	Change (2010-12)	
Lessons	60,350	67,206	66,652	6,302	10.4%
AquaFit / Aquacices	23,273	23,021	23,470	197	0.8%
Recreational Swims / Swim Visits	66,861	66,316	63,359	-3,502	-5.2%
Rentals	26,436	23,252	23,213	-3,223	-12.2%
<b>TOTAL</b>	<b>176,920</b>	<b>179,795</b>	<b>176,694</b>	<b>-226</b>	<b>-0.1%</b>

Source: City of Greater Sudbury, 2013



The Howard Armstrong and Nickel District pools are the most well used, although as discussed later, considerable capacity to expand programming exists at these and all sites. Comparatively, the Onaping pool has extremely low usage levels, but is a much smaller tank. City-wide swimming lesson registration, which is a good indicator of swimming demand, increased by 8% between 2003 and 2012, but declined slightly from 2011 to 2012.

Calculating the utilization of indoor pools can be done through the use of a capacity formula that measures the water surface area (with a factor applied for varying depths) that is then applied against usage data. A full analysis using this approach (or an assessment of pool schedules) is beyond the scope of this Study, but this methodology does allow for some high level comparisons between Greater Sudbury pools and those in other communities. Typically, most pools have a maximum theoretical capacity of 125,000 to 200,000 swims per year depending on their design; smaller pools may have a lower capacity due to reduced access, while multi-tank aquatic centres may have a higher capacity. However, this figure requires some additional interpretation as community pools like those in Greater Sudbury rarely achieve utilization levels above 50% due to the programming mix and lower use during non-prime times. As such, 50% of the maximum design capacity is generally considered to be at the upper end of the comfortable capacity.

Between 2010 and 2012, Greater Sudbury's five municipal indoor pools have averaged about 35,500 annual swims each; if the lower performing (but smaller) Onaping Pool is removed from this calculation, the City's pools are average 42,500 annual swims each. This data suggests that **the City's pools are operating at about 60% of their theoretical capacity** (which represents 30% of their maximum design capacity); an examination of attendance in relation to pool programming may add additional context to this figure. Based on this high level assessment, there would appear to be available capacity for additional usage within the City's current pool supply. Most City pools are currently operating at between 40 to 80% of their theoretical capacities, with the Nickel District and Howard Armstrong pools operating closer to the upper end of this range.

Another indicator of demand is the number of swims per capita in municipal pool. Greater Sudbury averages about 1.1 swims per capita at its indoor pools, which is at the very low end of the typical range, but not surprising given the City's urban/rural blend and large geographic size.

#### City-wide Aquatic Facility Needs

The City's 2004 Parks, Open Space & Leisure Master Plan identifies a service level of 1 indoor aquatic centre (including post-secondary and not-for-profit pools) per 25,000 residents; note: this Master Plan is currently under review. This provision target is applied in the following table, which illustrates that there is currently a small surplus of facilities and no long-term need to provide an additional aquatic facility within Greater Sudbury. The primary market for a pool in Rayside-Balfour is approximately 12,000, less than half of what would normally be required to support an indoor aquatic facility.

#### Projection of City-wide Aquatic Facility Needs

	2011	2021	2031	2036
<b>Projected Population</b>	166,330	171,750	175,840	176,800
<b>Provision Standard</b>	1 indoor aquatic centre per 25,000 population			
<b>Indoor Aquatic Centres Required</b>	6.7	6.9	7.0	7.1
<b>Existing Supply (City, YMCA, University)</b>	7			
<b>Surplus (Deficit)</b>	0.3	0.1	0.0	(0.1)

Population Forecast (Reference Scenario): City of Greater Sudbury. Growth Outlook to 2036. Draft, May 2013.

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Given that the City's pools are operating under capacity, the issue is not one of whether or not there are enough indoor pools, but rather whether they are providing the desired level of service and are designed properly. Specifically, all of the City's pools are rectangular lane pools with deep water – the City has enough fitness and competition pools for its current and long-term needs. However, other than the YMCA facility, there are no leisure pools, which as mentioned earlier are characterized by shallower water, irregular shapes, and waterplay elements such as slides and sprayers.

The City's 2004 Parks, Open Space & Leisure Master Plan recommended that, should a new pool be considered in the future, it should be located at a multi-use recreation complex for maximum exposure and better cost recovery and should include leisure pool design features. **Past studies have suggested that if the City is going to commit to building a new leisure pool, there should be a willingness to undertake considerable marketing (to a regional audience) and to consider the closure of an aging, under-performing aquatic facility.**

It also bears noting that indoor aquatic centres are highly expensive and require significant outlays for capital and operational expenses. In fact, municipal indoor aquatic centres are virtually assured of running an operational deficit from year to year, even in the largest of markets (the City's pools recovered approximately 34% of their total costs in 2012). **As such, the decision to construct indoor aquatic facilities in municipalities is generally made based on intrinsic value (i.e., community benefit) and the belief that everyone should be afforded the opportunity to learn to swim, regardless of the likely financial losses.**

#### Market Considerations

The success of a pool is driven largely by its proximity to its market, design, and co-location with other municipal and recreational facilities (e.g., libraries, arenas, gymnasiums, etc.). The proposed location at the Lionel E. Lalonde Centre has the benefit of being an existing community destination, with amenities such as a fitness centre and gymnasium, among other services.

Children and youth are the primary users of swimming pools. This age cohort generally participates in instructional programs (which generate the highest revenues for municipal pools) and generally surpasses adult participation rates for recreation swims. Industry studies frequently indicate that youth engage in swimming activities three to five times more often per year than adults. Locally, it is estimated that the children and youth age cohort (0 to 14 years) represents approximately 16% of Rayside-Balfour's population. By 2036, the proportion of this population will decline slightly to account for 15% of area residents. A similar pattern is projected for the City as a whole.

Population and participation trends suggest that there will be **no appreciable growth in recreational swimming, children's swim lessons and related activities by 2036 in the Rayside-Balfour area** as the population is forecasted to exhibit only modest growth over this time period. Aging trends suggest that a large percentage the area's population will be 55 years of age or older (34% of the population by 2036), most of whom will not swim as frequently as younger populations, but may be interested in alternative pool activities such as aquatic exercises.

Looking at the entire population, the City's participation statistics reveal that approximately 176,694 visits were made to indoor pools in 2012. This level of participation is equivalent to approximately 1.1 recreational swim occasions per population. If the swim occasion per population ratio were to remain constant into the future, the City could expect that recreational swimming would change in proportion to population growth. Based on current population forecasts, this translates into a growth in swim visits of only 6% across the entire City by 2036 (and 10%

in Rayside-Balfour). These figures will be used later in this report to help forecast potential usage and the revenues associated with such usage.

The following table illustrates the population data associated with the primary market (Rayside-Balfour) and potential secondary market (balance of the City of Greater Sudbury). The small size of the primary market suggests that local demand for an aquatic facility is modest and an aquatic facility of any design would require usage from the secondary market in order to sustain a viable operation. Again, the design of the facility and its ability to offer a unique level of service to the City will also impact its viability.

**Population Forecasts for Primary and Secondary Markets**

Community	2011	2021	2031	2036	Growth (2011-2036)	
Local Market – Rayside-Balfour						
Total Population	11,860	12,470	12,910	13,010	1,150	9.7%
Ages 0 to 14	1,880	1,770	1,900	1,890	10	0.5%
Ages 55+	3,260	4,270	4,490	4,450	1,190	36.5%
Secondary Market – City of Greater Sudbury (excluding Rayside-Balfour)						
Total Population	154,470	159,280	162,930	163,790	9,320	6.0%
Ages 0 to 14	23,540	23,060	24,130	23,510	-30	-0.1%
Ages 55+	44,930	54,750	56,340	56,200	11,270	25.1%

Source: City of Greater Sudbury. Growth Outlook to 2036. Draft, May 2013. Hemson Consulting Ltd.

**If a new municipal indoor pool was developed, depending on its location, design, and level of amenity, it is likely that it would attract both new users and existing patrons, drawing some away from existing municipal operations and further marginalizing their usage.** The split between new and existing users is difficult to predict in the absence of project-specific market research.

**Currently, residents of Azilda are required to travel anywhere between 14 to 21 kilometres to access the City's larger municipal pools** (the distance to Onaping is longer, at 30 kilometres). Depending on road conditions, these trips can be made by vehicle in as little as 15 to 20 minutes, which is **within the acceptable range** identified in many other communities where the consultant has undertaken this research. These locations would, however, be less convenient for those relying on public transit or alternative transportation modes.

Conversely, many residents within the former City of Sudbury can travel to Azilda in approximately 20 minutes, with much of this trip on a four-lane highway. Normally a 20-minute travel threshold would be used to define a primary market for a facility of this type; however, the existence of other pools (municipal, YMCA, and hospital) will reduce the draw to the Centre.

### 3.4 Defining the Market for Aquatic Therapy and Exercise

Reliable data regarding the number of people likely to participate in aquatic therapy activities does not exist; however, there are some general indicators that provide insight into this market. The 2013 Sports, Fitness and Leisure Activities Topline Participation Report prepared by The Sports and Fitness Industry Association indicates that 9.2 million Americans participated in "aquatic exercise" (such as aqua aerobics, water walking, etc.) at least once in 2012 (representing 3.2% of the population ages 6 and over), with 3.4 million Americans participating on a



regular basis (representing 1.2% of the population ages 6 and over). This compares to 23.2 million Americans that participated in fitness swimming at least once in 2012 (representing 8.0% of the population ages 6 and over), with 8.1 million Americans participating on a regular basis (representing 2.8% of the population ages 6 and over). In Canada, the "Sport Participation in Canada" research paper published by Statistics Canada in 2005 found that 2.9% of Canadians age 15 and older participated in swimming.

The aforementioned American participation data provides additional information that helps to better understand the market. *"Aquatic exercise and swimming appeals most to females, particularly those in their middle or senior years...The average age of the quintessential aquatic exerciser is almost 47 years old...When casual aquatic exercise participants are removed from the sample, the average age of the "frequent participant" (those who reported exercising in water over 100 days/year) ascends to 57+ years. Nearly 75% of aquatic exercisers are female."*<sup>8</sup>

A recent study of aquatic physiotherapist patients in the United Kingdom<sup>9</sup> found that 70% of patients were aged 40 years and above and 62% were female. Furthermore, the median number of weeks participating in aquatic physiotherapy treatment was 6 weeks, as was the number of treatments (e.g., one per week). Range of movement and strengthening exercises were the main type of aquatic physiotherapy intervention reported with approximately half of all patients receiving some educational printed material, specific to aquatic physiotherapy. Only 10% were given specialist aquatic therapy interventions. Other forms of research suggest that the use of aquatic physiotherapy is on the rise; however, detailed trend rates are unavailable.

**These findings suggest that aquatic exercise (and swimming) is most popular amongst women, particularly those entering their older adult years (e.g., 55+).** Generally speaking, the older a person, the less likely he/she is to swim; however, the inverse is true for aquatic exercise as an increased number of older adults means growing demand for aquatic exercise programs, particularly in the daytime. **It has been observed that various forms of aquatic exercise appeal to approximately 3% of the population, although this can vary depending on a wide range of factors.** In terms of those seeking physiotherapy treatment, the predominant forms of intervention focused on range of movement and strengthening exercises which, if properly designed, can be delivered in a group setting with the guidance of a qualified instructor (following proper treatment from a professional practitioner). **The proposed facility at the Lionel E. Lalonde Centre would deal largely with aquatic exercise activities (which require guidance from a certified instructor, but not a physical therapist) and transitioning clients from therapy to fitness; however, the pool would be made available for rent to certified therapists for the purposes of aquatic physical therapy.**

It bears noting that these assumptions are based on broad trends and data from other jurisdictions. Local polling of community input and interest in aquatic activities has not been undertaken as part of this Study for the City of Greater Sudbury, nor has interest been sought from the local health and wellness community. **Prior to full implementation of this Study, it is recommended that the City undertake targeted consultation with the community and potential stakeholders to more fully define the parameters of the project as well as possible partnership opportunities.**

<sup>8</sup><http://www.aquatictherapist.com/index/2009/04/aquatic-exercise-statistics-how-popular-is-nonswimming-aquatic-exercise.html>. Accessed January 2014.

<sup>9</sup> HyDAT Team (2009). The HyDAT Project: UK Aquatic Physiotherapy Data Collection. London: Chartered Society of Physiotherapy.

### 3.5 Defining the Options for the Proposed Aquatic Facility

There is ample capacity within the City's competition and fitness (rectangular) pools, but leisure and therapeutic pools are not currently offered by the City of Greater Sudbury. New aquatic opportunities geared toward a small to medium-sized market should form the primary use of any new aquatic facility built in Greater Sudbury. The two options being explored in this Feasibility Study – that being a stand-alone therapy pool and a combined therapy pool/leisure pool – are consistent with this direction. **However, the development of a Therapeutic/Leisure Pool (the larger of the two options) should, at a minimum, trigger a review of other municipal pools, with the closure of an aging and/or under-performing pool being one possible outcome.**

To inform the facility concepts and business plan, the two facility options are discussed below. As mentioned earlier, any new aquatic facility should also have warmer temperatures, shallower depths, and integration of barrier-free components at a minimum, with a view towards serving an increasingly aging population.

#### Option A: Therapeutic Pool – Stand-alone

The appeal of a stand-alone therapy pool is predominantly for rehabilitation or therapeutic purposes (e.g., people with disabilities or injuries), but they can also be designed for toddlers and seniors. Individuals using therapeutic pools are able to use the hydrostatic pressure of the water as an exercise medium, while the depth allows users to become buoyant, lessening impact on the body. Given the unique nature of this facility in the City, it is likely to draw patrons from outside the primary market area.

A true therapeutic pool consists of a small tank (generally 400 to 800 square feet of wet space) and very warm water (33 to 35 degrees Celsius); these are traditionally found in the health care sector as they are used for specialized purposes and seldom offer public access. Therapeutic pools may have a shallow depth throughout (ideally 1 to 1.5m; most therapy activities require a depth around 1.2m) or be gently sloping, contain jets/bubblers and seating, and can accommodate 10 to 30 persons at a time. A wide teaching stair entry ensures easy accessibility for all people – but especially those most in need of a therapeutic pool; a self-directed chair lift, hand railings, and benches with hydrotherapy jets in appropriate locations are also recommended.

To respond to the growing needs of seniors and persons with disabilities in particular, some municipalities are beginning to offer facilities and programming focussed on hydro-therapy. Municipal therapeutic pools would not be for specialized water therapy or activities requiring medical supervision (as is the case for the facility at the local hospital), but rather for self-administered therapy and community use, particularly older adults. The focus of a municipal therapy pool should be on post-recovery rehabilitation programs and swim lessons for younger children.

Although they are more common in the health sector, stand-alone therapeutic pools (without other aquatic tanks) are rare in a municipal setting as these tend to accommodate a narrow range of aquatic uses. Often therapeutic pools are supported by another tank for learn-to-swim lessons and lane swimming (with cooler water), as well as full support facilities (e.g., change rooms), and often other recreational spaces (e.g., fitness centre, gymnasium, etc.). It may be possible to provide a stand-alone therapeutic pool without a main pool in place; however, experience in other communities indicates that many therapy pool participants use them in conjunction with activity in a primary pool. In cases where a primary tank is not provided, municipalities are offering therapeutic features as part of multi-use leisure pools (see Option B). Either pool option would offer potential synergies with the existing fitness centre and gymnasium at the Lionel E. Lalonde Centre.



The following are some images of stand-alone and/or smaller therapeutic pool tanks in use in other communities:

**Welland Community Wellness Complex (City of Welland)**  
Therapy Pool (adjacent to smaller hot tub)



**Sir Allan MacNab Recreation Centre (City of Hamilton)**  
Therapy Pool (near 25M tank)



**West End Recreation Centre (City of Guelph)**  
Therapy Pool in forefront



**Ruddy Family Y (Orleans Ontario)**  
Therapy Pool with 25M Pool



### Option B: Therapeutic / Leisure Pool

A combined therapy/leisure pool would provide the same benefits of a stand-alone therapeutic pool, but would also have the advantage of accommodating a wider range of opportunities, specifically for younger children to participate in swimming lessons and leisure swimming. The leisure pool components would offer a “fun factor” that is not currently available in the City’s municipal indoor pools. Toys, play features, and similar amenities will broaden the appeal of the pool and attract users of all ages; the degree to which these are included in the pool can be determined at the design stage. Given the unique nature of this facility in the City, it too could draw patrons from outside the primary market area, although this is dependent upon factors such as size, supporting amenities, scheduling, pricing, etc.

A multi-use therapy/leisure pool is larger than a therapeutic pool (e.g., 1,200 to 2,400 square feet of wet space) as it accommodates more than one activity, although not necessarily at the same time. Because multi-use therapy/leisure pools have a wider range of uses, the water is not as warm as a true therapeutic pool (closer to 30 to 33 degrees Celsius), but warmer than a competitive or fitness pool. The pool tank may be rectangular or free-form, contain waterplay features such as sprayers or bucket dumps, and entry may be made possible through wide teaching stairs. Should sufficient room allow, the tank may include a deeper area (up to 1.8m). The pool schedule



would dictate whether the facility is being used for therapeutic or recreational activities to mitigate potential conflicts.

Therapy/leisure pools are increasingly common in the municipal sector, although they are typically provided in support of a competition pool and rarely as a stand-alone amenity. The following are some images of multi-use leisure and/or larger therapeutic pool tanks in use in other communities:

**Mississauga Valley Community Centre (City of Mississauga)**  
Therapy Pool



**Peterborough Sport & Wellness Centre**  
Therapy Pool in multi-tank complex



**Clarkson Community Centre (City of Mississauga)**  
Therapy Pool and 25m Fitness Pool



**Milton Sports Centre (Town of Milton)**  
Multi-use Pool and 25m competition pool



**Quinte Sports & Wellness Centre (City of Belleville)**  
Therapy Pool, 25m competition pool, and kiddie pool



**Schwartz-Reisman Community Centre (Vaughan)**  
Therapy Pool and 25m competition pool





## 4. Proposed Facility Concept

This section examines the characteristics of the existing facility and site, and identifies options for the proposed facility concept, including design considerations.

### 4.1 Site Context

The Lionel E. Lalonde Centre (herein referred to as the “Centre”) is located at 239 Montee Principale in Azilda. Originally constructed in 1970 as the site of the former Rayside-Balfour College, the building was also formerly known as the Trillium Centre prior to being purchased by the City in 2007. The Centre is a two-storey multi-purpose facility that is now owned by the City of Greater Sudbury and serves three distinct emergency and protective service functions for the City (Fire, EMS, and Police), as well as leisure services functions. The facility features a gymnasium, fitness centre (workout centre), meeting rooms, police training facility, collision reporting centre, and a range of other supporting amenities, such as change rooms, kitchen, cafeteria, offices, and dormitory. Total gross floor area of the Centre is approximately 136,256 square feet.

Lionel E. Lalonde Centre – Main Entrance



Lionel E. Lalonde Centre – Gymnasium



In November 2012, a Building Condition Assessment of the Centre was completed by Construction Control Inc. Over the last ten years, significant expenditures have been recorded at the Centre, including HVAC replacements, roof replacements, and the addition of EMS and Fire bays. This assessment found that, *“based on service life, inherent construction detailing and/or general upkeep, most of the components remain in a good state of repair.”* Moderate capital outlay is required to ensure the viability of this facility, with probable costs estimated to be \$2,024,000 over the next five years (largely for HVAC replacements) and an additional \$1,294,000 between six and ten years time (largely for the replacement of finishes).

In terms of accessibility, the Building Condition Assessment noted that the building has provisions for barrier free use (e.g., parking stalls, level entrances, counters, washrooms), with the majority being compliant and some being in need of refurbishment. There is presently no lift for access to the second floor.

Azilda is predominantly made up of low-density residential dwellings. The Centre is located along the westerly perimeter of the community and is adjacent to a mix of land uses, including outdoor recreation facilities to the



north (and a cluster of residential dwellings further north), a woodlot is to the east and southeast, a fire training facility to the south, and agricultural uses to the west. The Centre is located less than 2 kilometres from the Dr. Edgar Leclair Community Centre, which contains an arena, banquet hall, three ball diamonds, a playground, a skateboard park and multi-use court.

This project has the potential to strengthen the role of the Lionel E. Lalonde Centre as a community hub, a central meeting place or focal point where people of a variety of ages, abilities, socio-economic status and backgrounds can play, gather, and learn.

## 4.2 Facility Design Considerations

The opportunity to add a therapeutic pool to the Lionel E. Lalonde Centre has been discussed frequently over the years and, as a result, the potential addition has been taken into consideration for the master planning of the entire site. The purchase of additional land is not required to achieve this objective.

The proposed addition would be located on the North side of the existing facility, adjacent to the double gymnasium and fitness centre. This location allows for minimal site and parking reconfiguration and is situated closely to the other recreational and fitness areas in the building.

The size of the expansion in Option A is approximately 5,000 square feet, while the larger Option B would be approximately 7,400 square feet.

Proposed location of the Aquatic Facility Expansion



The addition will include a separate public entrance and office and administration area dedicated to the Therapeutic Pool and Active Living Studio. Along with the fully equipped men's and women's change rooms, a staff and family change room have been included in the Option B proposal. Both options include a sufficiently size pool deck area for on deck therapy and exercising.

As the pool is to be integrated with the current Centre, it is important that there be a cohesive vision for the entire complex, one that reflects the multi-use aspect of the facility and that derives economies of scale. Ideally, the design of the Centre would have one main entrance and reception area and a staffing structure that is representative of the multi-use nature of the Centre.

A shared administration/reception area for the pool, fitness centre and gymnasium – a single point of controlled access – would assist in achieving economies in operation and high quality customer service. For example, directing patrons through the workout space to access the pool would create access and safety concerns and is not recommended. However, the configuration of the existing Centre and fitness operation do not allow for single

point of controlled access without an additional expansion or major internal renovation. To achieve these efficiencies additional facility reconfiguration options may need to be explored at the functional design stage.

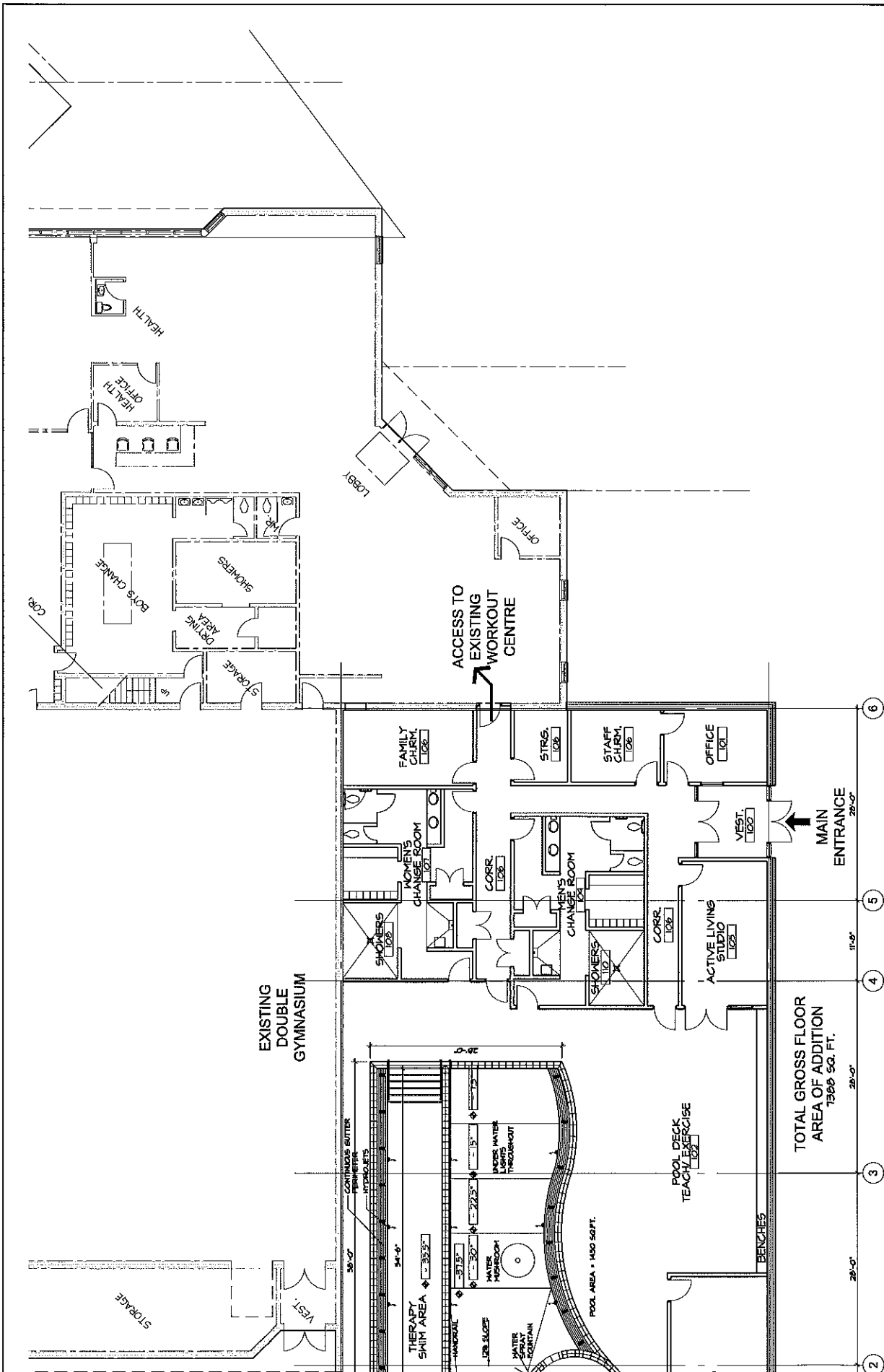
The facility expansion should also provide space (e.g., a small active living studio) for dryland activities associated with the aqua therapy programming. Consideration may also be given to leasing existing space within the Centre (or adding on) to offer leasing opportunities for a physiotherapy clinic, which would derive benefits from the co-location of the pool (and offer a reliable stream of revenue). An allowance for leased has not been incorporated into the proposed design concepts, but could be considered at a future project stage following consultation with interested partners.

The existing change room/washrooms serve both the gym and fitness centre. It is recommended that separate men's, women's, family, and accessible change rooms be provided, each containing lockers and washrooms. New change room facilities should be more discreet, secure, flexible and accessible to a variety of users. All change rooms should be completely accessible. Clean and sufficiently-sized change rooms, comfortable seating areas, and friendly staff encourage people to linger for socializing and relaxing.

### 4.3 Facility Concepts

A preliminary space programme and conceptual designs have been prepared for both Options A and B and are shown on the following pages.







## 5. Business Plan

This section contains the capital construction cost and annual operating cost estimates for the proposed facility concepts, with consideration given to programming and staffing models and usage/demand analyses.

### 5.1 Capital Cost Estimates

This capital cost analysis is intended to provide a realistic assessment of the costs associated with the proposed project. Accordingly, this analysis should only be considered in conjunction with the drawings and other documents associated with this project.

All costs are estimated on the basis of competitive bids being received from general contractors and all major subcontractors and suppliers based on a stipulated sum form of contract. Pricing shown reflects probable costs obtainable in the project area on the effective date of this report and is therefore a determination of fair market value for the construction of the work and not a prediction of low bid. Cost escalation during the construction period is included in the unit rates used in this estimate and to a projected construction start date of Spring 2015.

A design and pricing contingency has been included to cover design development and pricing unknowns at this preliminary stage of the project. A construction contingency allowance has been adjusted to cover tendering and construction unknowns after the drawings are complete and a contract is awarded. Contingencies do not cover scope changes. This budget is based on a very preliminary concept only and should be considered as a Class D budget (+/- 20%).

We have assumed extending services from the existing building to service this addition and that these services are reasonably accessible.

#### Capital Cost Estimates

	Option A: Therapeutic Pool – Stand-alone	Option B: Therapeutic / Leisure Pool
Gross Floor Area	5,014 sf	7,388 sf
Pool Interior Area	620 sf	1,450 sf
Shell	\$836,400	\$1,151,400
Interiors	\$679,600	\$886,200
Services	\$385,600	\$498,500
Site & Ancillary Work	\$82,000	\$92,200
<b>Net Construction Costs</b>	<b>\$1,983,600</b>	<b>\$2,444,700</b>
Municipal & General Requirements	\$332,672	\$440,790
<b>Total Hard Construction Costs</b>	<b>\$2,316,300</b>	<b>\$3,069,100</b>
Contingencies & Consulting Fees	\$793,210	\$1,051,000
<b>Total Recommended Budget (no HST)</b>	<b>\$3,110,000</b>	<b>\$4,120,000</b>
HST	\$404,300	\$535,600
<b>Total Recommended Budget (with HST)</b>	<b>\$3,514,000</b>	<b>\$4,656,000</b>

Note: totals may not add due to rounding



The cost estimates exclude capital financing, cost escalation beyond April 2015, geotechnical investigation, project management, development charges (if applicable), LEED certification, etc. Detailed budget cost analysis sheets with a complete list of exclusions are contained in [Appendix B](#).

Based on the above information:

- **The total recommended budget for Option A (therapeutic pool – stand-alone) is approximately \$3.5 million, including HST.**
- **The total recommended budget for Option B (therapeutic / leisure pool) is approximately \$4.7 million, including HST.**

## 5.2 Operating Cost Estimates

It is assumed that the indoor pool would be operated by the City. As such, it is important to understand the operating position of the City's various pools as it relates to both demand (e.g., programs, drop-in, lessons, rentals, etc.) and supply (e.g., staffing costs, general operating costs, etc.). Other operating metrics and strategies of City pools were also assessed, such as staff deployment approaches, program and scheduling mixes, program registration levels, pricing, etc. It should be noted that the City's indoor pools all have unique operating profiles from what is being recommended (e.g., some are stand-alone, while others are components in larger community centres; many pools are of different dimensions; etc.). As such, these metrics were compared to data retrieved from other municipal therapeutic pools to estimate the financial projections for the expanded Centre.

The following observations are based on averages at the City's three stand-alone pools: Dow, Gatchell, and Nickel District (note: it was not possible to isolate pool-only costs at the HARC and Onaping facilities):

- In 2011 and 2012, the City's stand-alone pools each generated an average of \$202,000 in gross operating income, with aquatic lesson fees producing the majority (77%) of the facility's total revenue, followed by recreational swimming fees (13%), and pool rentals (10%).
- At 77% of the total facility expenditures, labour is by far the most significant expense item associated with the operating of the City's stand-alone pools. Utilities account for an average of 14% of expenses, while general operations and supplies (including maintenance, snow and ice control, supplies, office expenses, etc.) represent about 9% of total expenses.
- In 2011 and 2012, the cost recovery ratio for the City's stand-alone pools ranged between 38% and 44%. On average, the pools generate approximately \$1 for every \$2.40 spent to operate them.

Where noted, the current operating performance of the City's indoor pools has been used as the basis for estimating revenue and costs associated with the proposed therapeutic pool. In other cases, information gathered from therapeutic pool operations in other municipalities has been relied upon in order to bring the assumptions in line with industry standards. It bears noting that the public's willingness to use a pool at this location has not been tested.

A series of assumptions have been employed to project the financial performance of the proposed pool:

#### General Parameters

- Option A includes a stand-alone therapeutic pool that would be utilized predominantly for rehabilitation or therapeutic purposes (e.g., people with disabilities or injuries), as well as aquatic activities for infants/toddlers (such as swim lessons) and seniors. For Option A, the aquatic facility would be approximately 5,000 square feet, including pool tank, deck space, change rooms, studio, control desk, storage, and mechanical.
- Option B includes a slightly larger therapeutic / leisure pool that would accommodate similar activities to Option A (stand-alone therapeutic pool), but would also have the advantage of accommodating a wider range of opportunities, specifically for infants/toddlers and younger children to participate in swimming lessons and leisure swimming. For Option B, the aquatic facility would be approximately 7,400 square feet, including pool tank, deck space, change rooms, studio, control desk, storage, and mechanical.
- Both pools would be available for therapeutic programs, swimming lessons, and drop-in activities facilitated by the City, although the range of opportunities would be more limited under Option A; the pools are not designed to accommodate lap swimming or competitive use. While membership models could be contemplated for this facility (for access to therapeutic programs and/or access to dryland components such as the fitness centre), they are not included as part of this business plan.
- The primary market for the proposed pool is assumed to be approximately 11,860 residents in the Rayside-Balfour area. The secondary market includes the 154,470 residents living in the remainder of the City of Greater Sudbury.
- Pricing will not generally be based on cost recovery principles, but rather historic pricing levels within the City of Greater Sudbury.
- To arrive at the Year 5 estimates of financial performance, all costs have been accelerated by an average of 2% per year. Due to the growing population of older adults and the focus on therapeutic activities, all revenues have been increased by 3% per year during this timeframe.

#### Therapeutic Programs

- City-run therapeutic and group wellness programs should be oriented toward post-recovery rehabilitation activities that focus on improving flexibility, strength, and overall wellness (e.g., water aerobics, water walking, tai chi, chronic pain, arthritis, obesity, etc.). Specialized rehabilitation exercises are not a core service as these should be designed by a licensed therapist based on individualized treatment programs. It is likely that the pool will attract interest from physiotherapy clinics (this is addressed under rentals, although some practitioners may choose to access the pool during drop-in times).
- It is assumed that approximately 10% of the older adult population (ages 55+) in the primary market area would participate in therapeutic programs or related drop-in activities – this is in line with the 3% of the population that is estimated to participate in aquatic exercise – along with 2% of older adults in the secondary market, although some use will be made by persons with chronic health conditions and/or rehabilitative needs. The average participant is projected to attend 8 sessions per year. This represents an annual therapeutic visit attendance of 9,800 persons.
- Revenue associated with therapeutic program visits and drop-in visits are estimated based on an average of \$7.00 per visit, which represents a blended rate of the various fees charged by the City.

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### Recreational Swimming (Drop-in Activities)

- Recreational swim (drop-in activities, including therapeutic drop-in) revenue estimates are based on generating an average of \$3.50 per pool visit, which represents a blended rate of the various fees charged by the City.
- For Option A, annual recreational swim attendance would be the equivalent of 0.2 pool visits per population in the primary market area (half of the City average) and 0.01 pool visits per population in the secondary market area. This represents an annual recreational swim attendance of approximately 3,900 persons.
- For Option B, annual recreational swim attendance would be the equivalent of 0.4 pool visits per population in the primary market area (similar to the existing City average) and 0.02 pool visits per population in the secondary market area. This represents an annual recreational swim attendance of 7,850 persons.
- It should be noted that these are conservative estimates, with very few swims generated from the secondary market.

### Lessons

- Lesson / parent and tot swim revenue is based on an average registrant fee of \$75 (8 sessions each), which represents a blended rate of the various fees charged by the City. On average, each registrant would register for 1.5 lessons per year. Lessons are directly proportional to the number of school-aged children, although some adult lessons may be offered for those that are uncomfortable with deeper water.
- For Option A, approximately 35% of the infant/toddler population (ages 0-4) in the primary market area (and 3.5% of infants/toddlers in the secondary market area) would register annually for swimming lessons / parent and tot swims, similar to existing usage levels. This pool would act as a draw due to its warmer water, but would be more limited due to its smaller size. This represents an annual lesson registration of approximately 480.
- For Option B, approximately 35% of the child population (ages 0-9) in the primary market area (and 3.5% of children in the secondary market area) would register annually for swimming lessons / parent and tot swims, similar to existing usage levels. This pool is larger than the one proposed in Option A and would be able to accommodate lessons to a slightly older age and would also act as a draw due to its warmer water. This represents an annual lesson registration of 950.

### Rentals

- Rental options for the pool will also be made available for private functions (e.g., birthday parties, etc.), to established, independent, wellness professionals (physical therapists, fitness trainers, etc.) as a site for low impact therapy and training options, and to affiliated users such as schools and youth clubs.
- Public rental fees for the pool (e.g., for private wellness activities, birthday parties, etc.) are based on an average hourly charge of \$60, which is similar to the rental rate for the Onaping Pool. Affiliated rental fees for the pool (e.g., schools and swim clubs) are based on an average hourly charge of \$25, which is similar to existing rates. The intent of these fees is to recover the direct staffing costs attributable to the rental.

- For Option A, rental fees are based on an average of 3 public/private rentals (largely from physiotherapists) per week based on a 40 weeks per year.
- For Option B, rental fees are based on an average of 5 public/private rentals (largely from physiotherapists) and 1 affiliated rental per week based on a 40 weeks per year. The larger pool is anticipated to have more rental potential than the pool proposed in Option A.

### Staffing

- As staffing costs account for the majority of pool operating expenses, an operating profile that limits this while still accommodating a variety of daytime, evening, and weekend programming is desired. This can be facilitated through a schedule that alters open and close times in keeping with program demand. The proposed schedule for this facility is based on approximately 55 operating hours per week in Option A and 70 operating hours per week in Option B.
- The pool would be the responsibility of a Facility Pool Operator who would work with a staff complement of part-time personnel. At a supervisory level, the facility would fall under the purview of an existing off-site Recreation Coordinator. A total of 5.0 FTE has been projected for Option A and 6.3 FTE for Option B, as follows:
  - The Facility Pool Operator (1.0 FTE) would oversee and assist with supervising the balance of the staff team, as well as be responsible for general operations, including aquatic program development.
  - The Assistant Pool Operator (0.6 FTE in Option A and 1.0 FTE in Option B) would provide coverage when the Facility Pool Operator is not working (e.g., evenings and weekends). Opportunities for job sharing with other municipal positions may be explored.
  - Although reception and maintenance staff are already in place at the Fitness Centre, additional support staff will be required for the pool. The current building configuration suggests that the pool would have its own control desk, which would be staffed by facility clerk receptionists (0.6 FTE in Option A and 1.0 FTE in Option B), with the Facility/Assistant Pool Operator providing additional coverage when possible. In addition, building attendants will be required to assist with general maintenance and janitorial duties (0.6 FTE in both options).
  - Other part-time labour costs are based upon the appropriate guard coverage during all hours of operation (1.3 FTE in Option A and 1.4 FTE in Option B) and the number of instructors that are necessary to conduct the lesson programs (1.0 FTE in Option A and 1.3 FTE in Option B).
  - Note: Lifeguard requirements are regulated by the *Ontario Health Protection and Promotion Act* and are a function of the size and depth of a pool (Class A). Both Options A and B as proposed within this study could require one to two lifeguards on duty at all times, depending on the number of bathers. The proposed pool operating schedule allows for one lifeguard and one swim instructor/lifeguard most of the time; two lifeguards are recommended during recreational swim times.
- Labour costs include a full-time staff benefit allowance of 30% and part-time staff benefit allowance of 15%, based on current City practices.
- It is important to note that all management, lifeguarding, and instructional staff will require first-hand experience in interacting and assisting in programs for people with chronic conditions of aging as they will

be expected to conduct exercise classes for individuals 55 years and older of varying ability levels. Furthermore, instructors must have specialized knowledge and experience relevant to aquatic therapy.

#### Operational Costs

- Utility costs are based upon \$7.50 per square foot, which is slightly greater than existing City pools to account for the warmer water and air requirements of the therapeutic pool. Based on the current operating approach for the Fitness Centre, it is possible that these costs may be remitted to the Lalonde Centre budget by way of an annual rent payment; for the purposes of this analysis, all costs are shown as accruing to the proposed aquatic component.
- Supplies, maintenance, and miscellaneous operating costs are based upon \$3.50 per square foot, which is similar to existing City pools.
- Direct operating costs and revenues associated with the proposed dryland component (e.g., active living studio, gymnasium) have not been projected as this space is anticipated to run at direct cost recovery levels through a blend of municipal programming and community rentals.

Also of note, a capital reserve fund is recommended to address future replacement costs. These funds can also be used annually to ensure that minor adjustments are made to the mechanical, electrical and plumbing systems – as well as the building envelope – to extend the life of the facility. The introduction of a capital reserve fund is not currently standard practice for the City of Greater Sudbury, but would generally be established at a rate of 1-2% of the building's replacement cost annually. If included, this would increase the net annual cost by approximately \$20,000 to \$50,000 per year, depending on the selected design/option and desired replacement cost ratio.

Lastly, changes to the fitness centre, gymnasium, or other operational aspects of the Lionel E. Lalonde Centre have not been assessed as these are outside of the project scope. Should the City continue to pursue the addition of an aquatic facility at this location, it is recommended that they assess potential impacts on the existing fitness centre and seek potential opportunities for operating and programmatic synergies. Impacts on the City's other indoor pools are also outside the scope of this project, although it is generally assumed that the proposed pool would redirect some lessons from existing pools (largely for residents in the primary market), while attracting new users to the proposed pool due to its unique offerings.

Based upon the preceding assumptions, the following table provides the first and fifth year financial projection for the two facility options.



**Operating Cost Estimates**

	<b>Option A: Therapeutic Pool – Stand-alone</b>		<b>Option B: Therapeutic / Leisure Pool</b>	
	<i>Year 1</i>	<i>Year 5</i>	<i>Year 1</i>	<i>Year 5</i>
<u>Revenue</u>				
Lessons / Parent & Tot	\$36,173	\$40,712	\$71,663	\$80,657
Recreational Swims	\$13,708	\$15,429	\$27,417	\$30,858
Therapeutic Programs	\$68,578	\$77,185	\$68,578	\$77,185
Pool Rentals	\$7,200	\$8,104	\$13,000	\$14,632
<b>Total Revenue</b>	<b>\$125,659</b>	<b>\$141,430</b>	<b>\$180,657</b>	<b>\$203,331</b>
<u>Expenses</u>				
Labour and Benefits	\$286,095	\$309,678	\$377,909	\$409,061
Utilities	\$37,500	\$40,591	\$55,500	\$60,075
Maintenance, Operations & Supplies	\$17,500	\$18,943	\$25,900	\$28,035
<b>Total Expenses</b>	<b>\$341,095</b>	<b>\$369,212</b>	<b>\$459,309</b>	<b>\$497,171</b>
<b>Net Profit (Cost)</b>	<b>(\$215,436)</b>	<b>(\$227,782)</b>	<b>(\$278,652)</b>	<b>(\$293,840)</b>

Based on the preceding assumptions:

- **Option A (therapeutic pool – stand-alone)** would result in a net cost of approximately \$215,000 in the first year of operation, increasing to \$228,000 in the fifth year of operation.
- **Option B (therapeutic / leisure pool)** would result in a net cost of approximately \$279,000 in the first year of operation, increasing to \$294,000 in the fifth year of operation.

## 6. Implementation

This section explores potential management, partnership opportunities, promotion/marketing priorities, and considerations for implementation.

### 6.1 Management & Partnership Options

#### Management Options

A facility incorporating the operating units contemplated in this study requires a degree of sophistication and specialized expertise to maximize financial and program performance. Municipalities usually elect to either self-manage multi-purpose complexes or contract the management and operations to a third-party, such as a not-for-profit organization or a private sector company. The financial projections included in the previous section assume the City would run the pool due to its complexity and the other on-site municipal business units. Consequently, estimates do not include management or franchise fees, bonuses or other costs normally associated with a contracted-out approach.

Furthermore, given the net deficit of the proposed facility component, it is unlikely that a private sector organization would be willing to invest equity in this project without a stronger return on its investment (i.e., from net proceeds or subsidy from the City). The operations of the proposed expansion, as they have been structured in this report, are not likely to provide net proceeds. Therefore, for a private sector organization to be attracted to the operational aspects of this project, the City would have to offer an annual management fee or similar payment, which would further drive up the net deficit of this project. And, unless the contracted partner was capable of generating substantially more income than is projected in the preceding business plan or would be able to contain cost to a greater extent than a municipal operation, the City would be required to absorb all the operating liability and entirely support the operating deficit.

#### Partnership Options

Several municipalities have developed creative relationships with outside entities in order to expand the type or quality of services provided at public recreation facilities or to produce additional income to the project. Typically, these relationships revolve around facilities or services that are synergistic to the “core business” of the facility. Examples may include:

- Not-for-profit-groups such as gymnastics or soccer clubs have partnered with municipalities to supplement arena or pool developments with complementary sport facilities that expand the use of the original project. Typically, the groups contribute some capital funds and/or commit to repaying the capital cost of the space that has been built for their specific purposes. Additionally, the groups agree to pay for common area maintenance and other recoverable charges.
- Contractors sometimes provide services that might otherwise have been provided by municipal staff. These types of relationships are often developed for food and beverage, concessions or retail services where the skill sets of qualified contractors can help to improve the financial performance of the operation.

- Most relevant to this proposal are possible relationships with privately funded health and wellness sector interests. Several recently developed public projects have created tenant spaces that have been leased to independent operators to augment the facilities or services that are provided by the municipality. Fitness clubs, physiotherapy clinics, high performance athlete training facilities, and specialized training centres have been incorporated into municipal and other public developments in many communities. For example, physiotherapy clinics have partnered with the following communities to lease space within aquatic centres (not an exhaustive list):
  - Kenora – Kenora Wellness Centre
  - Ottawa – St. Laurent Centre
  - Belleville – Quinte Sports and Wellness Centre
  - Peterborough (Trent University) – Trent Community Sport and Recreation Centre
  - Ajax – McLean Community Centre
  - Brantford – Wayne Gretzky Sports Centre
  - London – YMCAs (various)

There may be potential partners interested in becoming involved with this proposed project. Locally, the City of Greater Sudbury may consider establishing relationships with the following entities (but not limited to), should their mandates be in alignment with the proposed project:

- Health Sciences North
- Community Care Access Centre
- Physiotherapy clinics
- Laurentian University
- Cambrian College

Although there are numerous forms of partnership structures available to local governments, the most likely options for this project can be grouped in one of the following categories.

- Strategic Alliance – A relationship that involves two or more organizations collaborating on planning and delivering select services and programs. *Example: Hydrotherapy program design.*
- Contract Agreement – Services contracted to another partner organization, whereby the contracting partner may assist in the development of the service but has no responsibility for managing/operating the service other than ensuring the service is delivered to specification. *Example: Hydrotherapy program delivery.*
- Rental Agreement – Facilities rented by one partner from another, where the renter either allocates designated times to affiliated groups or directly delivers services and programs to its constituents in the rented facility. *Example: Physiotherapy tenant.*

While not a true form of partnership, sponsorships, naming rights, and creative marketing endeavours may also be considered.

To be successful, any partnership must be mutually beneficial with risks shared equitably between partners. Clear and attainable objectives should be set at the outset of the project, with performance measures established to consistently evaluate the success of the arrangement.



The scope of this study did not include detailed discussions with potential partners and it is difficult to predict all of the potential motivators that could attract partner interest. The City is advised to explore possible partnerships with outside organizations through the issuance of an Expression of Interest and to evaluate these interests utilizing a standard partnership framework. Previous direction regarding partnerships is provided by the City's Parks, Open Space & Leisure Master Plan.

## 6.2 Promotion & Marketing

Promotion of the pool should give proper consideration to the market it is intended to attract. Based on the design options under consideration, the primary markets are likely to be persons recovering from injury (post-recovery rehabilitation) or those dealing with chronic health conditions, including persons with disabilities. The warm water environment will also appeal to older adults, the elderly, and younger children. The leisure elements included in Option B may also be attractive to families with young children as they offer an experience that is not available in any other City facilities.

Based on the foregoing, marketing efforts should be targeted toward older adults and young families throughout the City. With the facility's location in Azilda, attracting users from outside the community (particularly the larger population base in the former City of Sudbury) is critical to its success. Regional awareness of this facility will be lower given its location, but its accessibility (20 minutes from many parts of the City, with access also from public transit) should also be a key message.

Key messages should focus on the benefits of aquatic therapy and its contribution toward health and wellness, as well as the proposed program mix (e.g., water aerobics, water walking, ai chi, chronic pain, arthritis, obesity, etc.). Programs that identify with specific conditions (e.g., arthritis, strokes, hip and knee replacement, back pain, etc.) resonate best with potential users.

The messaging should also reflect the multi-use nature of the complex (fitness centre, gymnasium) and the multi-use nature of the pool (should the City proceed with Option B), while indicating that this is not a lap swimming facility. Consideration may also be given to re-naming the Centre a "Wellness Centre", particularly if additional health and wellness services are offered.

Formal and/or informal connections with health providers should also be pursued as a way to promote the pool to those seeking health/wellness and rehabilitative activities (e.g., practitioners could provide brochures or "prescriptions for exercise"). The City's commitment to providing staff that are qualified in aquatic therapy principles and protocols will also general buy-in from the health care community and there will be a greater willingness to refer patients to this facility for post-recovery exercise. Marketing should begin prior to the opening of the facility and may form part of a fundraising campaign.

### 6.3 Implementation Plan

In the current context, it is suggested that the City consider planning the delivery of the project through a conventional Design-Bid-Build (DBB) approach. Following this approach, the City would work with a Prime Consultant to develop a design (the consultant should ideally have expertise in therapeutic pools), issue a tender and receive bids to construct the pool, and then contract with a constructor to have the pool built. This approach gives the City the greatest control of what will be built and provides a product of market quality at a competitive price within a reasonable, standard schedule. While the DBB system does not guarantee a superior product, the environment to achieve this goal is maintained by the participation of the client and the client-retained consultant throughout all phases of the project.

The ordered tasks below are intended to guide the City in the development of the proposed building expansion using a Design-Bid-Build delivery methodology.

- 1) Functional program – the general recommendations of this feasibility study will be further elaborated to define the specific requirements for the facility; typically defined by an architect
- 2) Schematic design – includes floor plans and elevations and shows the character and materials to be used in the building
- 3) Allocation of funds – the project budget is assessed to make a determination of how, and when, to proceed; this is an appropriate stage to commence fundraising efforts should that form part of the funding strategy
- 4) Construction document preparation – includes design development and the preparation of tender documents, sufficient for preliminary site plan approval; on completion of the tender documents a pre-tender Class B estimate to within 10% of the contract cost can be developed
- 5) Tendering and award – tender documents are issued and interested general contractors (or pre-qualified bidders) develop submissions and pricing, which are formally evaluated by the City and its project manager; the lowest priced bid that meets the tender requirements is awarded the contract
- 6) Construction – the successful bidder will construct the project in accordance with the construction documents, with significant oversight from the City and its project manager
- 7) Commissioning – this process ensures that the City's requirements are incorporated into the design, are built, and are configured to produce the required result (often achieved with the assistance of a Commissioning Agent); move-in follows, which can require considerable advance coordination

**The implementation process for this project is likely to take a minimum of two to three years** given the need to receive final approval, to secure funding, to establish partnership parameters (if applicable), to complete the design and tender process, and to construct the facility. Even this may be aggressive as there are many factors that could delay this project even further (e.g., fundraising, partner requirements, etc.). The City may also wish to form a Building Committee to oversee the project.



## Appendix A

### Indoor Pools and Programming – Municipal Profiles

The following is a sampling of municipal pool and programming profiles from the following communities:

- Hamilton
- Kawartha Lakes
- Markham
- Mississauga
- Ottawa
- Vaughan

City of Hamilton		
Therapeutic Pools	• 5	
Size (Range)	• >96 sq ft	
Depth (Range)	• 3ft – 4ft	
Temperature	• 33° + C / 92° + F	
Capacity	• 20	
Accessible Features	<ul style="list-style-type: none"> <li>• Change rooms and shower</li> <li>• Wheelchair/floor lift</li> <li>• Ramp entry</li> <li>• Chairlift</li> <li>• Washrooms</li> </ul>	
Amenities	• Waterslide and spray features	
Partnerships	• None	
Programs	• Aquafit - \$41.40 – \$59.80 (9 – 13 classes)	
Other Facility Components	<ul style="list-style-type: none"> <li>• 25m pool</li> <li>• Arena</li> <li>• Gymnasium</li> <li>• Multi-purpose rooms and kitchen</li> <li>• Spa</li> <li>• Youth room</li> <li>• Dance/fitness space</li> <li>• Community meeting space</li> </ul>	

Note: Varies by facility

City of Kawartha Lakes		
Therapeutic Pools	• 1	
Size (Range)	• 891 sq ft	
Depth (Range)	• 2.5ft – 4.5ft	
Temperature	• 36° C / 96° F	
Capacity	• 43	
Accessible Features	• Ramp entry	
Amenities	• n/a	
Partnerships	• n/a	
Programs	<u>Older Adult</u> <ul style="list-style-type: none"> <li>• Recreational Swim - \$3.96 (per pass), \$31.50 (10 pass), \$63 (3 month), \$100.80 (6 month), \$151.20 (annual pass)</li> </ul> <u>Adult/Family</u> <ul style="list-style-type: none"> <li>• Adult Swim – \$19.70 - \$39.39 (10 classes)</li> <li>• Recreational Swim - \$4.52 (per pass), \$35.70 (10 passes), \$84 (3 month), \$134.40 (6 month), \$210 (annual pass)</li> <li>• Recreational Swim (Family) - \$10.17 (per pass), \$77.90 (10 passes), \$525 (annual pass)</li> </ul> <u>Child</u> <ul style="list-style-type: none"> <li>• Recreational Swim - \$2.10 (per pass), \$17.90 (10 passes), \$52.50 (3 month), \$84 (6 month), \$126 (annual pass)</li> </ul> <u>Preschool</u> <ul style="list-style-type: none"> <li>• Preschool Program - \$63 (10 classes)</li> </ul>	
Other Facility Components	• 25m pool	

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City of Markham		
Therapeutic Pools	•	2
Size (Range)	•	n/a
Depth (Range)	•	n/a
Temperature	•	34° + C / 93° + F
Capacity	•	n/a
Accessible Features	•	Ramp
Amenities	•	n/a
Partnerships	•	Therapeutic programs at the Cornell Community Centre & Library are held in partnership with the Markham-Stouffville Hospital.
Programs	<u>Older Adult</u> <ul style="list-style-type: none"> <li>AquaFit - \$4.10 (each class) or \$37.02 (10 classes)</li> <li>Specialty AquaFit - \$6.00 (per class) or \$53.39 (10 classes)</li> <li>Recreational Swim - \$2.50 (per pass), \$22.37 (10 passes), \$261.56 (annual pass)</li> </ul> <u>Adult/Family</u> <ul style="list-style-type: none"> <li>Recreational Swim - \$4.10 (per pass), \$36.92 (10 passes), \$436.58 (annual pass)</li> <li>Recreational Swim - \$10.10 (per pass), \$90.51 (10 passes), \$1,062.79 (annual pass)</li> </ul> <u>Youth</u> <ul style="list-style-type: none"> <li>Recreational Swim - \$2.40 (per pass), \$21.36 (10 passes), \$231.25 (annual pass)</li> </ul> <u>Programs</u> <ul style="list-style-type: none"> <li>AquaFit - \$5.95 (per class) or \$55.39 (10 classes)</li> <li>Specialty AquaFit - \$8.30 (per class) or \$74.65 (10 classes)</li> <li>Parent &amp; Tot - \$78.50 (9 classes)</li> <li>Preschool - \$78.50 (9 classes)</li> <li>Ladies Only - \$78.50 (9 classes)</li> </ul>	
Other Facility Components	<ul style="list-style-type: none"> <li>25m pool</li> <li>Leisure pool</li> <li>Arena</li> <li>Fitness Centre</li> <li>Indoor walking/running track</li> <li>Community hall</li> </ul>	<ul style="list-style-type: none"> <li>Gymnasium</li> <li>Squash courts</li> <li>Multi-purpose rooms</li> <li>Library</li> <li>Senior/Youth room</li> </ul>

Note: Varies by facility

City of Mississauga		
Therapeutic Pools	•	4
Size (Range)	•	600 sq ft – 1,300 sq ft
Depth (Range)	•	3 ft – 6 ft
Temperature	•	33° C / 92° F
Capacity	•	n/a
Accessible Features	<ul style="list-style-type: none"> <li>Ramp entry</li> <li>Pool lift and body sling support lift</li> </ul>	<ul style="list-style-type: none"> <li>Wide shallow teaching steps</li> <li>Hydro bench</li> </ul>
Amenities	•	Spray features
Partnerships	•	n/a
Programs	<u>Adult (Aquatic Therapy, Aquatic Exercise, Drop-in)</u> <ul style="list-style-type: none"> <li>Therapeutic Time - \$10/Visit or \$9/5+ Visits</li> <li>45 Minute Class - \$11.30 / Drop-in, \$10.20 / 5+ Visits, or \$7.69 / Registered Class</li> <li>60 Minute Class - \$15 / Drop-in, \$13.50 / 5+ Visits, or \$10.25 / Registered Class</li> <li>Personal Trainer - \$54 / 1-4 Hours or \$45 / 5+ Hours</li> <li>Any Class - \$7.50 / Visit or \$5.40 / 5+ Classes</li> <li>1 Month Pass - \$54</li> <li>3 Month Pass - \$47.67 / Month</li> <li>12 Month Pass - \$37 / Month</li> </ul>	

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City of Mississauga		
Programs	<u>Youth/Student, Older Adult, Person with a Disability (Aquatic Therapy, Aquatic Exercise, Drop-in)</u>	
	<ul style="list-style-type: none"> <li>• Therapeutic Time - \$8/Visit or \$7.20/5+ Visits</li> <li>• 45 Minute Class – \$9.10 / Drop-in, \$8.20 / 5+ Visits, or \$7.69 / Registered Class</li> <li>• 60 Minute Class - \$12 / Drop-in, \$10.50 / 5+ Visits, or \$10.25 / Registered Class</li> <li>• Personal Trainer - \$54 / 1-4 Hours or \$45 / 5+ Hours</li> <li>• Any Class - \$6 / Visit or \$4.60 / 5+ Classes</li> <li>• 1 Month Pass - \$54</li> <li>• 3 Month Pass - \$31.13 / Month</li> <li>• 12 Month Pass - \$29.60 / Month</li> </ul>	
Other Facility Components	<ul style="list-style-type: none"> <li>• 25m pool</li> <li>• Arena</li> <li>• Library</li> </ul>	<ul style="list-style-type: none"> <li>• Gymnasium</li> <li>• Fitness centre</li> <li>• Sports fields</li> </ul>

Note: Varies by facility

City of Ottawa		
Therapeutic Pools	• 3	
Size (Range)	• n/a	
Depth (Range)	• n/a	
Temperature	• 31°+ C / 88°+ F	
Capacity	• n/a	
Accessible Features	<ul style="list-style-type: none"> <li>• Chairlift</li> <li>• Pool ramp</li> </ul>	
Amenities	• n/a	
Partnerships	• n/a	
Programs	• n/a	
Other Facility Components	<ul style="list-style-type: none"> <li>• 25m pool</li> <li>• Wave pool</li> <li>• Steam room</li> <li>• Training pool</li> <li>• Sauna</li> <li>• Arena</li> </ul>	<ul style="list-style-type: none"> <li>• Squash courts</li> <li>• Fitness studio</li> <li>• Meeting rooms</li> <li>• Hall</li> <li>• Sports fields</li> </ul>

Note: Varies by facility

City of Vaughan		
Therapeutic Pools	• 1 (in addition to one hot tub)	
Size (Range)	• 144 sq ft	
Depth (Range)	• < 3 ft	
Temperature	• 33° + C / 92° + F	
Capacity	• n/a	
Accessible Features	<ul style="list-style-type: none"> <li>• Ramp entry</li> <li>• Stairs</li> <li>• Chairlift</li> </ul>	
Amenities	• None	
Partnerships	• None	
Programs	<u>Older Adult</u> <ul style="list-style-type: none"> <li>• Aquafitness/Therapy Swim – \$4per class, \$31.50(10 passes), \$74.25 (25 passes), \$125.22 (Annual Pass)</li> <li>• Recreational Swim – \$3.25 (per pass), \$26.40 (10 passes), \$115.50 (25 passes), \$135.67 (annual pass)</li> </ul> <u>Adult</u> <ul style="list-style-type: none"> <li>• Recreational Swim – \$5 (per pass), \$39.80 (10 passes), \$175.50 (25 passes), \$256.33 (annual pass)</li> <li>• Aquafitness/Therapy Swim - \$9.25 (per class), \$71.40 (10 passes), \$166.25 (25 passes), \$354.71 (annual pass)</li> </ul>	

monteith brown planning consultants  
yellowega belanger

A-3



City of Greater Sudbury  
Therapeutic Pool Feasibility Study

City of Vaughan		
Programs	<u>Youth</u>	
	<ul style="list-style-type: none"> <li>Recreational Swim – \$2.25 (per pass), \$21.50 (10 passes), \$94.50 (25 passes), \$137.41 (annual pass)</li> <li>Aquafitness/Therapy Swim - \$9.25 per class, \$71.40(10 passes), \$166.25 (25 passes), \$354.71 (Annual Pass)</li> </ul>	
	<u>Programs</u>	
	<ul style="list-style-type: none"> <li>Parent &amp; Tot Swim - \$80.75 (9 Classes)</li> <li>Preschool - \$89 - \$119 (9 to 12 Classes)</li> <li>Swim Lessons - \$108 - \$140 (12 Classes)</li> </ul>	
	Special Needs - \$130 (12 Classes)	
Other Facility Components	<ul style="list-style-type: none"> <li>25m pool</li> <li>Leisure pool</li> <li>Arena</li> <li>Fitness Centre</li> </ul>	<ul style="list-style-type: none"> <li>Gymnasium</li> <li>Multi-purpose rooms</li> <li>Sports fields</li> </ul>

Note: Varies by facility



## Appendix B

### Capital Budget Cost Analysis Sheets



255, rue Larch Street  
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A Partnership of Corporations:  
Un partenariat d'entreprises:  
Rick Yellowwega Inc. Architect  
Louis Bélanger Inc. Architect  
Michael Luciw Inc. Architect  
Amber Salach Inc. Architect

## Therapeutic Pool - Feasibility Study - Azilda Greater City of Sudbury

### Budget Cost Analysis

Prepared by:  
Date:

YBA  
10-Jan-14

Project No. 13130

Budget class:

Class "D"

OPTION A: Therapeutic Pool - Stand-alone

### Building Gross Floor Areas :

Pool footprint	902	sf
Change areas	1,274	sf
Admin, Services and circulation	2,838	sf
Renovated space	0	sf
<b>Total of Building Gross Area</b>	<b>5,014</b>	<b>SF</b>
Pool interior area	620	sf

					Total	SF Cost	% cost		
A1	SUBSTRUCTURE				\$ 350,700	69.94	15%		
A2	STRUCTURE				\$ 181,800	36.26	8%		
A3	EXTERIOR ENCLOSURE				\$ 303,900	60.61	13%		
B1	PARTITIONS & DOORS				\$ 104,900	20.92	5%		
B2	FINISHES				\$ 152,200	30.36	7%		
B3	FITTINGS & EQUIPMENT				\$ 422,500	84.26	18%		
C	SERVICES				\$ 385,600	76.90	17%		
D1	SITE WORK				\$ 59,500	11.87	3%		
D2	ANCILLARY WORK & DEMOLITION				\$ 22,500	4.49	1%		
Net construction costs - Including site					\$ 1,983,674	\$ 1,983,674	\$ 1,983,600	395.61	86%
Z1	Municipal & General Requirements				\$ 332,672	\$ 332,672			
	Building Permit	\$	11.00	\$	25,203				
	Contractor general requirements		10%	\$	198,367				
	Contractor fee		5%	\$	109,102				
	Site Plan agreement deposits								
TOTAL HARD CONSTRUCTION COST (Excl. HST)					\$ 2,316,346	\$ 2,316,300	461.97	100%	
Z2	Contingencies & Owner Cash Allowances				\$ 793,210	\$ 793,210			
	Development charges	sf	\$	10.11	\$ -				
	Design & Engineering Fees			8.0%	185,308				
	Design & Pricing Contingency			10%	250,165				
	Escalation Contingency - 2014			3%	75,050				
	Construction Contingency			10%	282,687				
TOTAL RECOMMENDED BUDGET (NO HST)					\$ 3,110,000	\$ 3,110,000	620.26		
TOTAL HST		NET	13.00%		\$ 404,300				
TOTAL ESTIMATED BUDGET					\$ 3,514,000	700.84			

The following items have NOT been included in the above budget:

**Escalation beyond April 1, 2015**

**Supply and installation of equipment**

**Project Management and/or Clerk of the works**

**Site Survey**

**Legal fees**

**Costs for temporary facilities and Moving Cost**

**Relocation and Reconnection of Owner's Equipment**

**Salaries for owner's staff**

**Removal of hazardous substances**

**Third Party Commissioning / Start up**

**Environmental Assessment**

**HST - (as noted)**

**Geotechnical Investigation**

**Insurance**

**Signage**

**Communication Systems**

**Gas utility company charges and levies**

**Telephone utility company charges and levies**

**Telephone system and handsets**

**Revisions and upgrades to existing emergency power services**

**Revisions and upgrades to existing sewer and water services**

**Winter Construction**

**Development Charges**

#### 1 General

This cost analysis is intended to provide a realistic assessment of the costs associated with the above project.

Accordingly, this cost analysis should only be considered in conjunction with the drawings and other documents associated with this project.

#### 2 Cost Considerations

All costs are estimated on the basis of competitive bids being received from general contractors and all major subcontractors and suppliers based on a stipulated sum form of contract. Pricing shown reflects probable costs obtainable in the project area on the effective date of this report and is therefore a determination of fair market value for the construction of the work and not a prediction of low bid.

Cost escalation during the construction period is included in the unit rates used in this estimate and to a projected construction start date of Spring 2015.

A design and pricing contingency has been included to cover design development and pricing unknowns at this preliminary stage of the project. A construction contingency allowance has been adjusted to cover tendering and construction unknowns after the drawings are complete and a contract is awarded. Contingencies do not cover scope changes.

We have assumed extending services from the existing building to service this addition and that these services are reasonably accessible.

Refer to Exclusions for the other items that have been specifically excluded from this cost analysis.



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## Therapeutic Pool - Feasibility Study - Azilda Greater City of Sudbury

### Budget Cost Analysis

Prepared by:  
Date:

YBA  
10-Jan-14

Project No. 13130

Budget class:

Class "D"

OPTION B: Therapeutic / Leisure Pool Facility

### Building Gross Floor Areas :

Pool area	1,818	sf
Change areas	1,169	sf
Admin, Services and circulation	2,027	sf
Renovated space	0	sf
<b>Total of Building Gross Area</b>	<b>7,388</b>	<b>SF</b>
Pool interior area	1,450	sf

			Total	SF Cost	% cost
<b>A1</b>	<b>SUBSTRUCTURE</b>		\$ 502,400	68.00	16%
<b>A2</b>	<b>STRUCTURE</b>		\$ 267,800	36.25	9%
<b>A3</b>	<b>EXTERIOR ENCLOSURE</b>		\$ 381,200	51.60	12%
<b>B1</b>	<b>PARTITIONS &amp; DOORS</b>		\$ 129,000	17.46	4%
<b>B2</b>	<b>FINISHES</b>		\$ 183,600	24.85	6%
<b>B3</b>	<b>FITTINGS &amp; EQUIPMENT</b>		\$ 573,600	77.64	19%
<b>C</b>	<b>SERVICES</b>		\$ 498,500	67.47	16%
<b>D1</b>	<b>SITE WORK</b>		\$ 68,200	9.23	2%
<b>D2</b>	<b>ANCILLARY WORK &amp; DEMOLITION</b>		\$ 24,000	3.25	1%
	<b>Net construction costs - Including site</b>		\$ 2,628,364	\$ 2,628,364	\$ 2,628,300 355.75 86%
<b>Z1</b>	<b>Municipal &amp; General Requirements</b>		\$ 440,790	\$ 440,790	
	Building Permit	\$ 11.00	\$ 33,393		
	Contractor general requirements	10%	\$ 262,836		
	Contractor fee	5%	\$ 144,560		
	Site Plan agreement deposits				
	<b>TOTAL HARD CONSTRUCTION COST (Excl. HST)</b>		\$ 3,069,154	\$ 3,069,100	415.42 100%
<b>Z2</b>	<b>Contingencies &amp; Owner Cash Allowances</b>		\$ 1,051,001	\$ 1,051,001	
	Development charges	sf \$ 10.11	\$ -		
	Consulting Fees	8.0%	245,532		
	Design & Pricing Contingency	10%	331,469		
	Escalation Contingency - 2014	3%	99,441		
	Construction Contingency	10%	374,560		
	<b>TOTAL RECOMMENDED BUDGET (NO HST)</b>		\$ 4,120,000	\$ 4,120,000	557.66
	<b>TOTAL HST</b>	NET 13.00%	\$ 535,600		
	<b>TOTAL ESTIMATED BUDGET</b>		\$ 4,656,000	630.21	



The following items have NOT been included in the above budget:

Escalation beyond April 1, 2015  
Supply and installation of equipment  
Project Management and/or Clerk of the works  
Site Survey

Legal fees  
Costs for temporary facilities and Moving Cost  
Relocation and Reconnection of Owner's Equipment  
Salaries for owner's staff  
Removal of hazardous substances  
Third Party Commissioning / Start up  
Environmental Assessment

HST - (as noted)  
Geotechnical Investigation  
Insurance  
Signage  
Communication Systems  
Gas utility company charges and levies  
Telephone utility company charges and levies  
Telephone system and handsets  
Revisions and upgrades to existing emergency power services  
Revisions and upgrades to existing sewer and water services  
Winter Construction  
Development Charges

#### 1 General

This cost analysis is intended to provide a realistic assessment of the costs associated with the above project.  
Accordingly, this cost analysis should only be considered in conjunction with the drawings and other documents associated with this project.

#### 2 Cost Considerations

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We have assumed extending services from the existing building to service this addition and that these services are reasonably accessible.

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## For Information Only

### Therapeutic Pool Update

Presented To: Community Services  
Committee

Presented: Monday, May 05, 2014

Report Date: Monday, Apr 07, 2014

Type: Correspondence for  
Information Only

### Recommendation

For Information Only

### Background

In November 2013, a consulting team led by Monteith Brown Planning Consultants was retained by the City of Greater Sudbury to prepare a Therapeutic Pool Feasibility Study to identify the potential need and viability for the development of an indoor aquatic facility at the Lionel E. Lalonde Centre in Azilda. The feasibility study explored two indoor aquatic facility types:

- Stand-alone Therapy Pool
- Multi-use Pool (Combination of Therapy Pool/Leisure Pool)

The creation of a new pool in the former Rayside-Balfour area has been a community vision for some time. The development of a Therapeutic Pool project plan was listed as a Healthy Community priority project in the City's 2012-2014 Strategic Plan. In recent years, the City has emphasized its interest in active living and healthy communities by promoting and providing easily accessible opportunities for all members of our community.

The feasibility study recommended a multi-use pool with an estimated project value of \$4.7 million and would accommodate similar activities to a stand-alone Therapeutic Pool but would also have the advantage of accommodating a wider range of opportunities, specifically for infants, toddlers, and young children to participate in swimming lessons and leisure swimming. The aquatic facility would be approximately 7,400 square feet, including pool tank, deck space, change room, studio, control desk, storage, and mechanical.

Subsequent to the feasibility report, community mobilization and high level discussions with provincial funders have occurred. This report will provide a status update and describe potential next steps in further exploring the construction of a therapeutic/leisure pool for the City of Greater Sudbury.

#### Signed By

##### Report Prepared By

Rob Blackwell  
Manager, Quality, Administrative and  
Financial Services  
*Digitally Signed Apr 7, 14*

##### Division Review

Real Carre  
Director of Leisure Services  
*Digitally Signed Apr 8, 14*

##### Recommended by the Department

Catherine Matheson  
General Manager of Community  
Development  
*Digitally Signed Apr 8, 14*

##### Recommended by the C.A.O.

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Apr 8, 14*

## **What Has Happened?**

A meeting with Minister Michael Gravelle (Northern Development and Mines) occurred on March 27, 2014. The meeting was attended by Councillor Dutrisac, community representation and city staff. A subsequent meeting followed with NOHFC project officers, city staff, Councillor Dutrisac and community representatives, where details of an NOHFC grant application and requirements were discussed.

## **What's Next?**

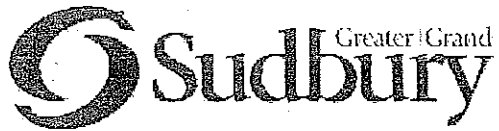
Regarding next steps, staff will proceed with Phase 1 of an application for the Strategic Infrastructure Program offered by the NOHFC, to provide a high level description of the project for further consideration by the NOHFC Board. It is anticipated that a decision to proceed will be rendered with a few weeks of the NOHFC Board Meeting (occurring in mid-April). Phase 2 (a more detailed business plan based application) would be required approximately 2-3 months after receiving approval for Phase 1. The full project cost (\$4.7M) will be requested.

Regarding community mobilization and local activities, Councillor Dutrisac will be coordinating a fundraising committee to seek local donations from individuals and organizations. A community survey will also be distributed (available electronically and via hard copy) and consultation will occur during the Parks, Open Space and Leisure Master Plan Community Consultation sessions.

Several other funding opportunities will also be explored to ascertain the viability of applying for additional grants. These opportunities include:

- New Building Canada Fund (administered through the Ministry of Infrastructure)
- Community Based Projects for Seniors (Employment and Social Development Canada)
- Seniors Community Grant Program (Ontario Seniors' Secretariat)
- New Horizons for Seniors (Employment and Social Development Canada)
- FedNor
- Other private grant sources (also being explored)

It will also be important for the project to demonstrate community partnerships and leveraging of funds from other sources. Potential community partnerships will be explored, to provide support and leverage potential contributions (cash or in-kind), to enhance the project.



**City of Greater Sudbury**

## **Parks, Open Space & Leisure Master Plan Review**

June 2014





## Section 4. Public Engagement Program

Community input is critical to identify the issues, trends, and future priorities related to parks, open space, and leisure in the City of Greater Sudbury. In order to obtain this input, a number of internal and external engagement efforts were undertaken, including:

- online public survey (hard copies also available) to solicit information on participation and gaps in provision;
- a series of six public open houses to identify issues and receive input on key topics of interest;
- small group workshops with key City staff;
- interviews with individual members of City Council to solicit input areas of need and focus within the scope of the Master Plan; and
- presentations to the City's Community Services Committee to present project information and request approval of the final report.

Each consultation technique was structured to engage a different target audience and each had a unique purpose, whether to create awareness, gather information, identify issues, generate ideas, or gauge community support. A summary of the input received through the public engagement program is provided below; input from individual members of Council has not been summarized unless part of the public record.

### 4.1 Online Survey

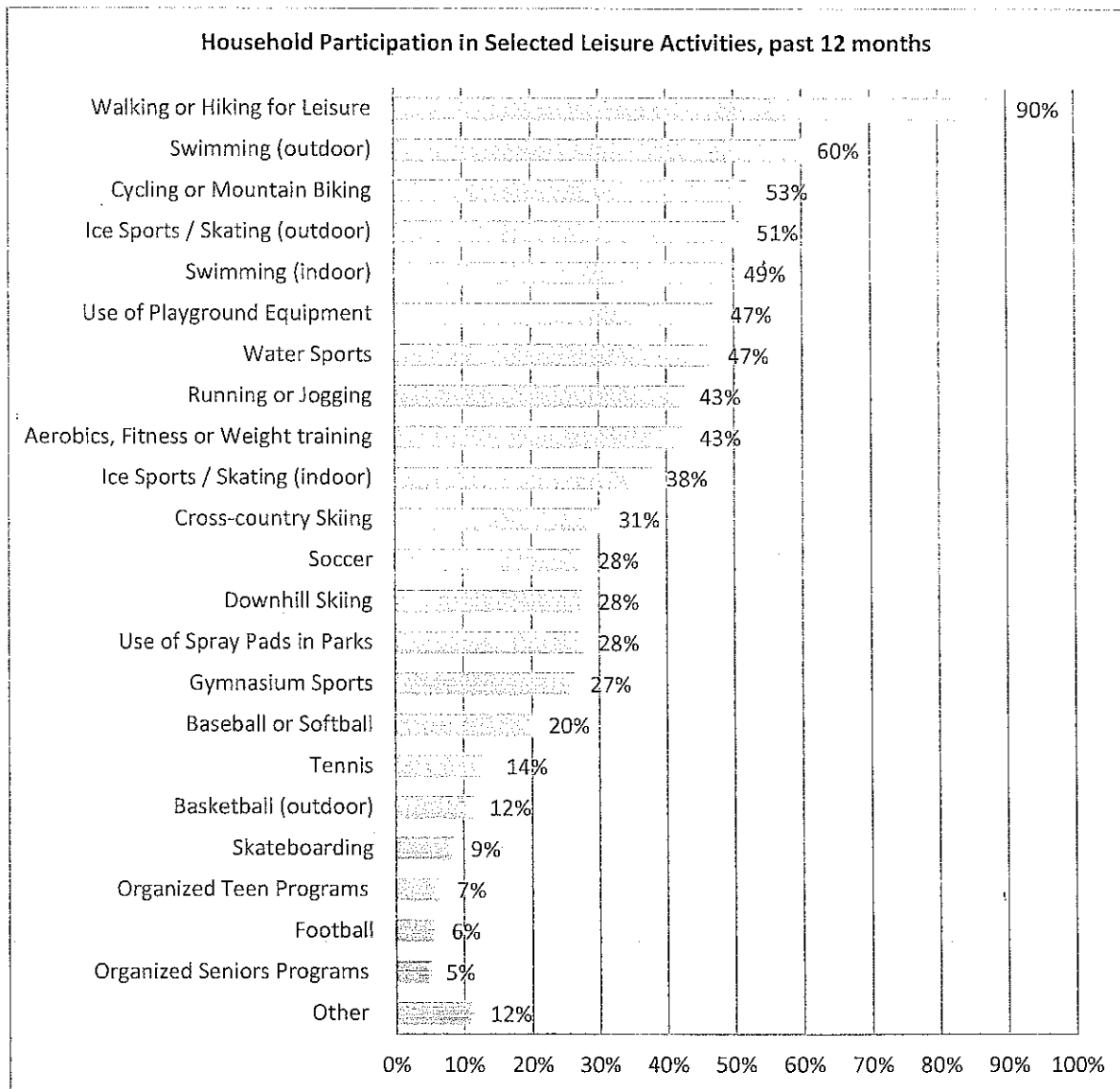
An online survey was created and posted on the City's website in April 2014 for a period of approximately one month. The purpose of the survey was to identify leisure participation levels and barriers, as well as opinions on park and facility needs. The survey was publicized through a range of means, including posters, email correspondence, local media, etc. A link to the survey was also prominently displayed on the City's website. Hard copies were also made available at key municipal locations. Identical English and French versions of the survey were available.

The survey received a total of 491 responses (461 English and 30 French). While the response rate for the questionnaire is excellent, due to self-selected and non-random nature of the survey, it cannot be considered statistically significant, meaning that it may not be representative of the entire population. Furthermore, participants were able to cease participation at any time and to skip questions, so the number of responses to each question varies; percentages are calculated based on the number of responses to each question. Detailed data tables can be found in [Appendix A](#).

## Participation

Q1. In the past 12 months, which of the following activities have you or anyone in your household participated in? By participation, we mean situations where you or a member of your household actively participate (which does not include attending an event or watching others), either at home or in public. (select all that may apply)

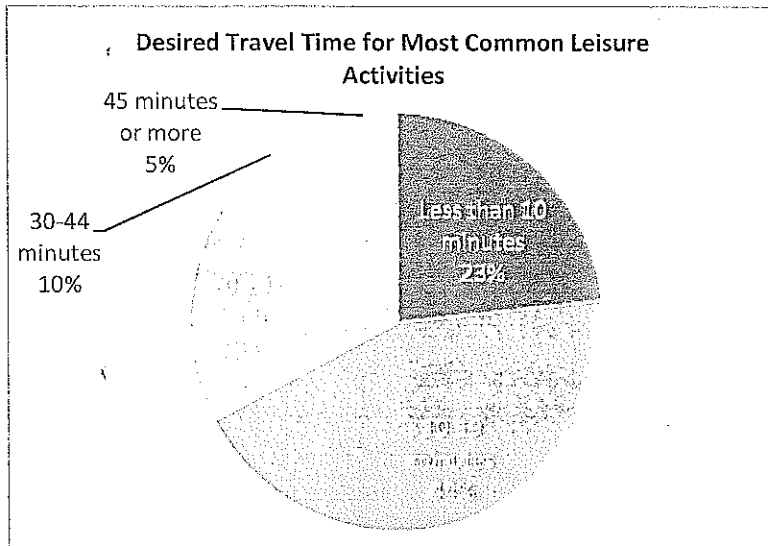
The leisure activities participated in by the majority of Greater Sudbury households are walking/hiking (90%), outdoor swimming (60%), cycling/biking (53%), and outdoor ice sports/skating (51%). Eight of the top ten responses are predominantly unorganized / self-scheduled activities.



n = 483

Q2. What is a reasonable length of time for you to travel for the leisure activities that your household does the most? (multiple responses permitted)

When asked what a reasonable length of travel would be for the leisure activities that households participate in the most, the most common response was 10 to 19 minutes (44%). Beyond this amount of time (20+ minutes), the number of responses generally decreases proportionately. Location of residence and activity type are likely to have an impact on the response to this question.

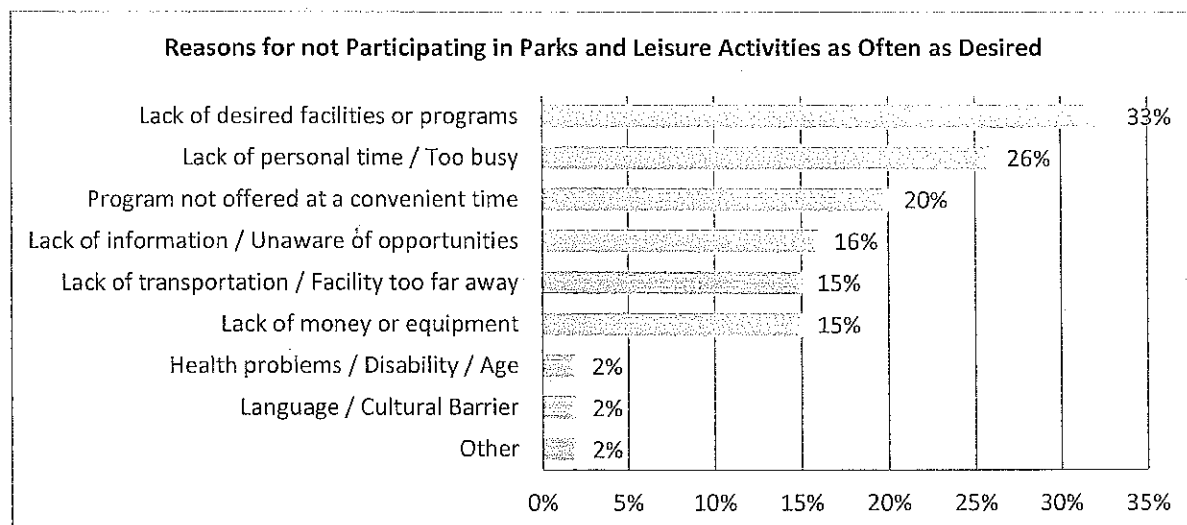


n = 477

Totals may not add due to rounding

Q3. Are you and members of your household able to participate in parks and leisure activities as often as you would like? (n=487)

Q4. Why are you and members of your household not able to participate in parks and leisure activities as often as you would like? (multiple responses permitted)



n = 286

Totals may not add due to rounding

55% of survey respondents indicated that their households were not able to participate in parks and leisure activities as often as desired. This subset was then asked for reasons why this was the case. The most common barrier identified was a lack of desired facilities or programs (33% of entire sample), followed by a lack of personal time (26% of entire sample). Lack of time is frequently the most common response in statistically significant surveys; the self-selected nature of this survey may have been a factor in the elevated response rate for lack of facilities/programs.

### Program Activities & Gaps

Q5. *Are there any parks or leisure activities that you or members of your household would like to see offered in the City of Greater Sudbury that are not currently available?*

Q6. *What new or additional parks and leisure activities would you like to see offered? n = 239*

51% of respondents indicated that there are additional parks or leisure activities that they would like to see offered in Greater Sudbury; 22% said there were not and 28% were unsure. Many of the open-ended responses to this question focused on facility types rather than activities. Further, due to the large geographic size of the City, many responses referred to activities/facilities that are not available within the respondent's immediate community, despite being available elsewhere in the City.

The most common requests for additional parks and leisure activities were as follows:

- Trails (27)
- Bike paths (27)
- Bike lanes (22)
- Swimming / pool (21)
- Splash pads (12)
- Dog parks (9)
- Cricket (6)
- Green space (6)
- Indoor playground (6)
- Outdoor basketball courts (6)
- Water slide park (5)

### Importance & Satisfaction

Q7. *In general, how important are the following items to your household? Please use a scale that ranges from "not at all important" to "very important".*

Q8. *Thinking about those facilities that currently exist in the City of Greater Sudbury, what is your level of satisfaction with the following? Please use a scale that ranges from "not at all satisfied" to "very satisfied".*

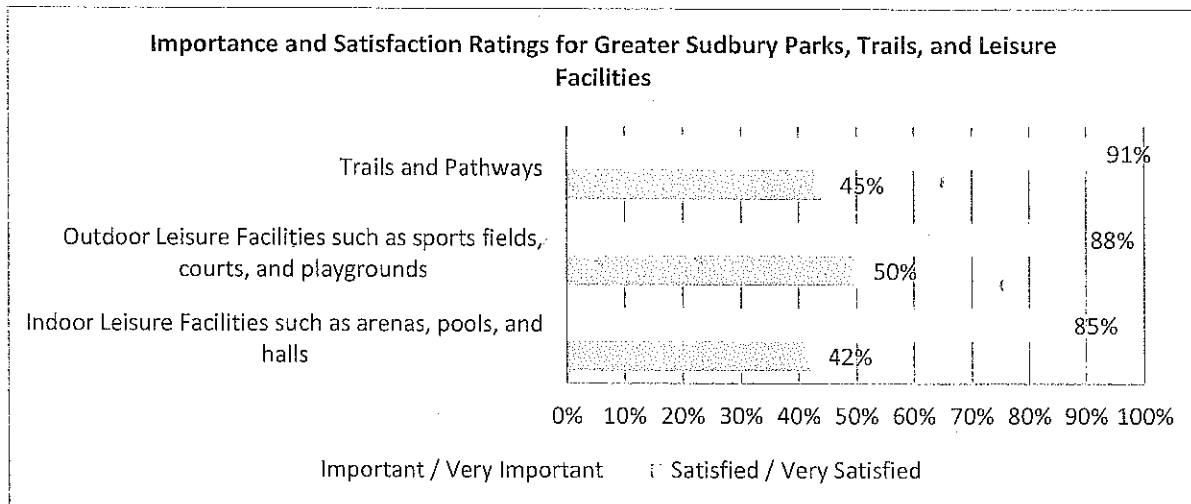
Respondents were asked to rate the level of importance and satisfaction with three broad facility types to evaluate levels of service. Typically, where importance exceeds satisfaction, the level of service is perceived to be inadequate, whereas where satisfaction exceeds importance, the level of service is perceived to be adequate or excessive.

In all three areas probed, respondents indicated a substantial gap between satisfaction and importance, indicating that current levels of service are inadequate. Self-selected surveys tend to attract respondents that have strong opinions and/or that may be dissatisfied with certain services, which is a factor that may contribute to the large gap between satisfaction and importance.

- 91% of respondents indicated that trails/pathways are important to their household, but only 45% indicated that they were satisfied with the trails/pathways available in Greater Sudbury.
- Similarly, 88% of respondents indicated that outdoor leisure facilities are important to their household, but only 50% indicated that they were satisfied with the outdoor leisure facilities available in Greater Sudbury.



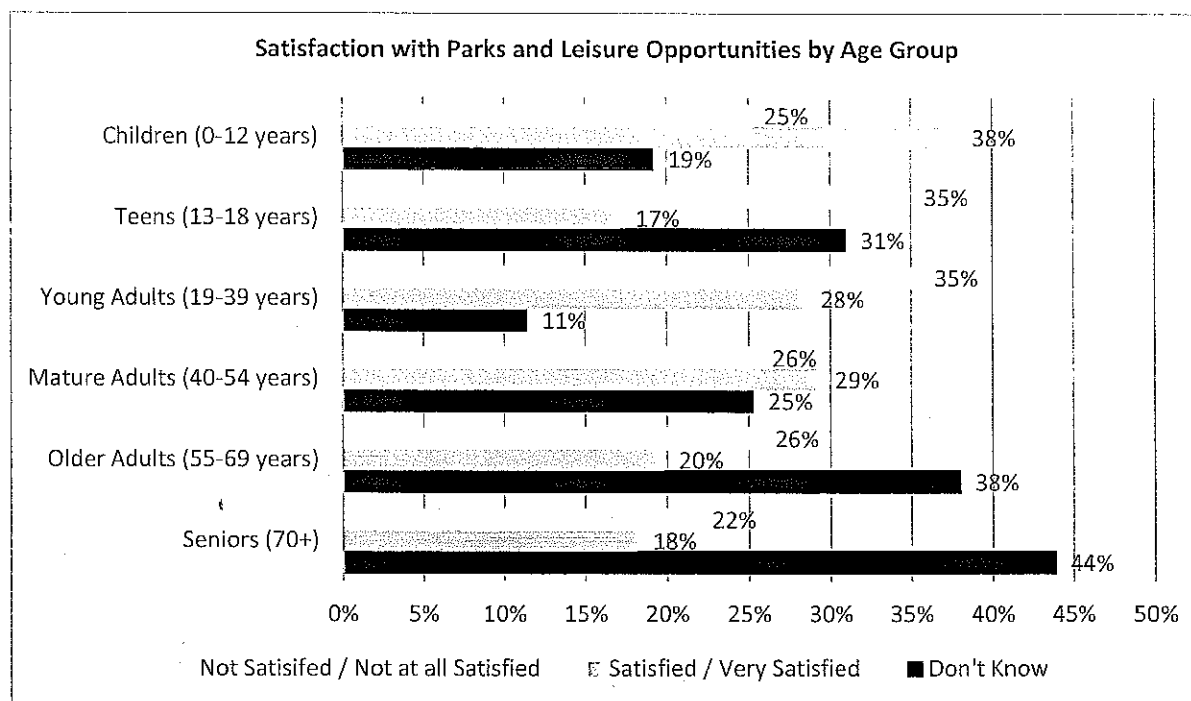
- Lastly, 85% of respondents indicated that indoor leisure facilities are important to their household, but only 42% indicated that they were satisfied with the indoor leisure facilities available in Greater Sudbury.



n = 421-426

Totals do not add to 100% ("neither satisfied/important or dissatisfied/not important" and "don't know" not shown)

**Q9.** What is your level of satisfaction with the parks and leisure opportunities in the City of Greater Sudbury for the following age groups? Please use a scale that ranges from "not at all satisfied" to "very satisfied".



n = 358-391

Totals do not add to 100% ("neither satisfied or dissatisfied" not shown)

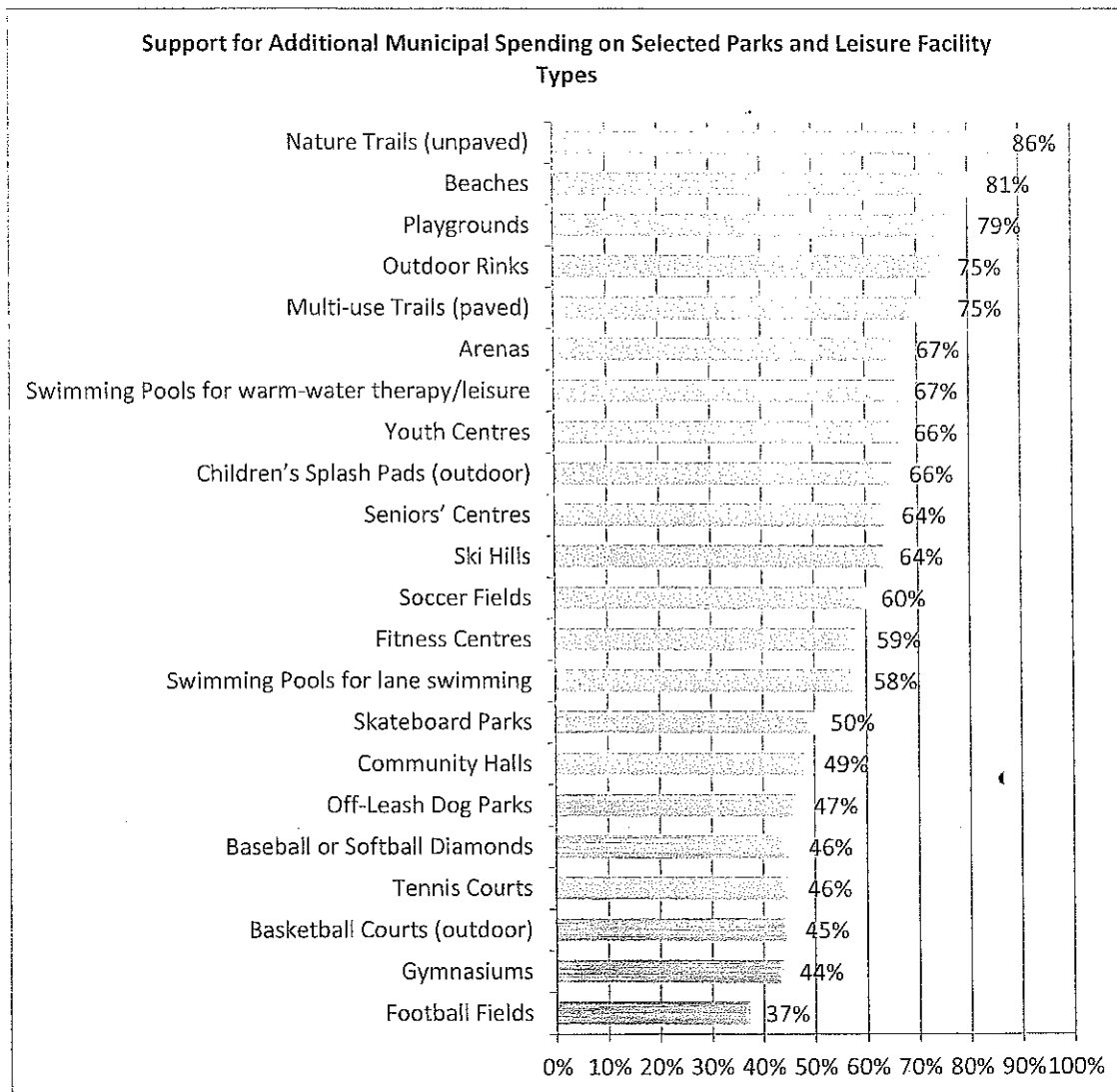
Similarly, respondents were asked to rate their satisfaction levels with parks and leisure opportunities available to various age groups within Greater Sudbury. There was a higher degree of non-response

("don't know") to these questions as responses often depended on the composition of each household. Overall, the highest levels of satisfaction were expressed for children's activities, while activities for teens and young adults received the lowest levels of satisfaction.

### Facility Priorities

Q10. To what degree do you oppose or support spending additional public funds on the following facilities – either to improve existing facilities or build new ones? Please use a scale that ranges from "strongly oppose" to "strongly support".

Respondents were presented with 22 distinct types of parks and leisure facilities and asked to rate their willingness to support additional public spending to either improve existing facilities or build new ones. There was a high degree of support for most facility types, with 15 of 22 receiving majority support, the highest being for nature trails (86%), beaches (81%), playgrounds (79%), outdoor rinks (75%), and multi-use trails (75%) – all of these facilities are generally used in an unorganized, self-scheduled manner.

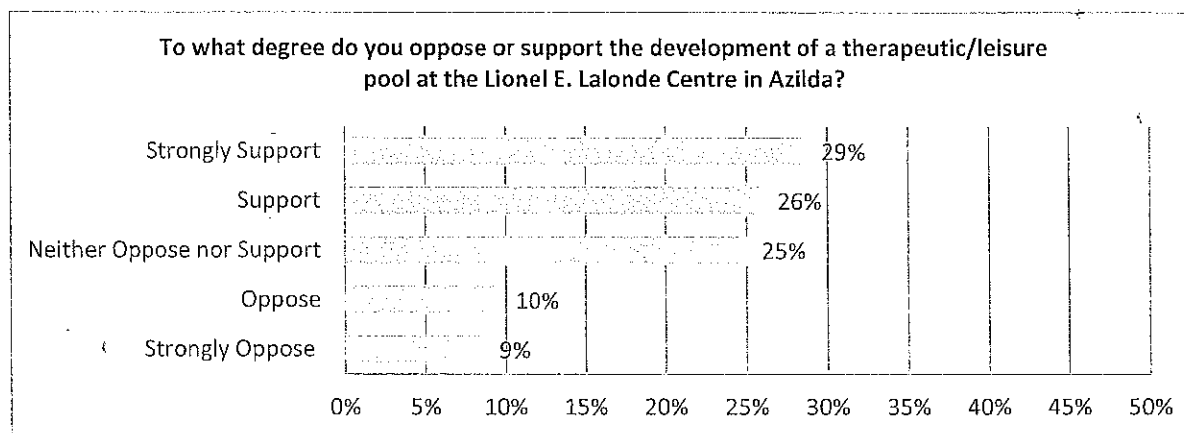


n = 385-400

### Therapeutic / Leisure Pool Proposal

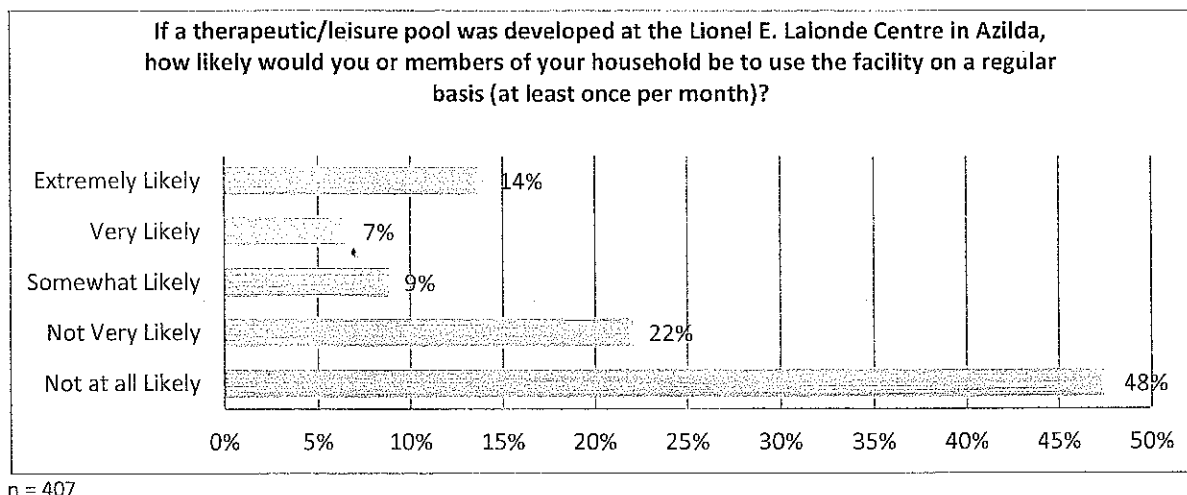
Q11. To what degree do you oppose or support the development of a therapeutic/leisure pool at the Lionel E. Lalonde Centre in Azilda? Please use a scale that ranges from "strongly oppose" to "strongly support".

As requested by City Council, questions specific to develop a therapeutic/leisure pool at the Lionel E. Lalonde Centre in Azilda were included in the online survey. 55% of respondents support this proposal, while 19% oppose it.



Q12. If a therapeutic/leisure pool was developed at the Lionel E. Lalonde Centre in Azilda, how likely would you or members of your household be to use the facility on a regular basis (at least once per month)?

Reflecting the high degree of support for the therapeutic/leisure pool proposal, 30% of respondents felt that they would be somewhat, very, or extremely likely to use the facility on a regular basis. Given the facility's proposed market and programming, this is a favourable finding that supports the project's usage targets.



### Increasing Utilization

Q13. *What would encourage you or members of your household to make greater use of Greater Sudbury's indoor or outdoor Leisure Facilities?* n=307

Q14. *What would encourage you or members of your household to make greater use of Greater Sudbury's Parks and Trails?* n=298

Open-ended comments were received from approximately 62% of survey respondents. Primary responses related to the following (in order of most to least):

- providing activities, parks, and facilities that are close to one's home
- extending and connecting the system of trails and bike paths (and providing marked signage)
- improving the maintenance and cleanliness of parks, trails, and facilities
- greater promotion and advertisement of activities and assets (including online mapping of trails)
- lowering the costs of programs and facility rentals
- offering leisure programs at different times and/or extended facility hours
- upgrading leisure facilities
- providing safe bike lanes
- improving accessibility in general
- enforcement of the leash and poop & scoop by-laws

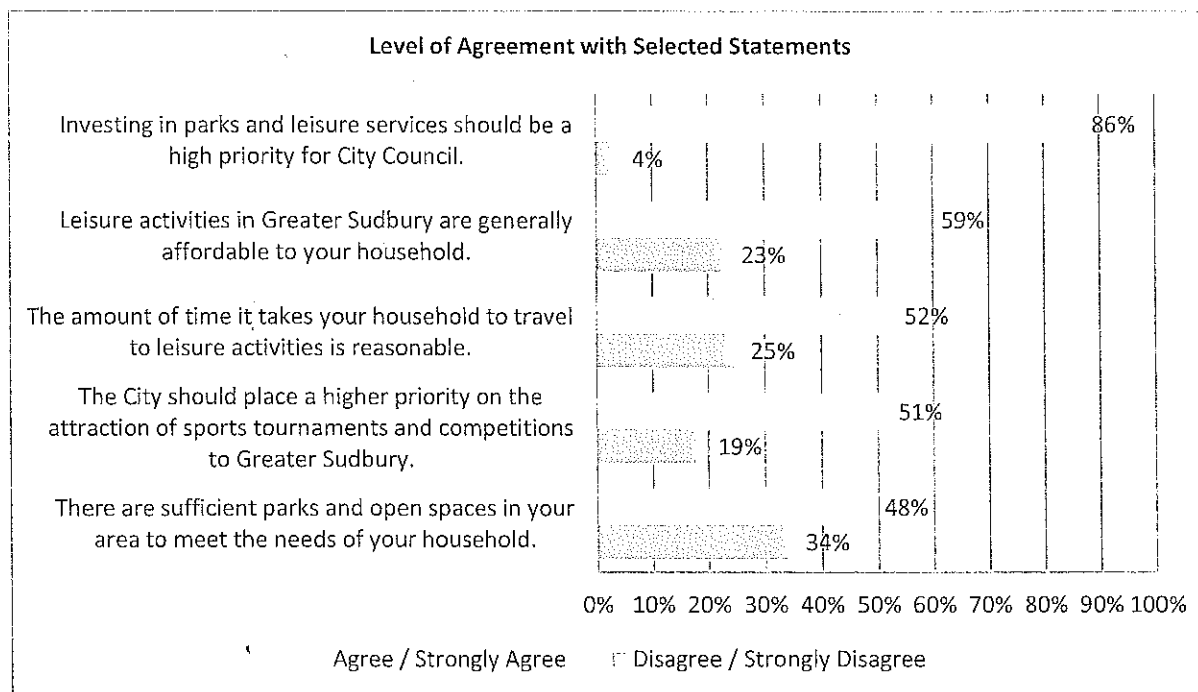
### Statements

Q15. *Please indicate your level of agreement with the following statements. Please use a scale that ranges from "strongly disagree" to "strongly agree".*

Respondents were asked to identify their level of agreement with five scripted statements.

- 86% agree that "Investing in parks and leisure services should be a high priority for City Council."
- 59% agree that "Leisure activities in Greater Sudbury are generally affordable to your household."
- 52% agree that "The amount of time it takes your household to travel to leisure activities is reasonable."
- 51% agree that "The City should place a higher priority on the attraction of sports tournaments and competitions to Greater Sudbury."
- 48% agree that "There are sufficient parks and open spaces in your area to meet the needs of your household."





n = 391-393

Totals do not add to 100% ("neither agree or disagree" and "don't know" not shown)

### Additional Comments

Q16. Please provide any additional comments you may have regarding parks and leisure services in the City of Greater Sudbury. n=193

Open-ended comments were received from 39% of survey respondents. Detailed comments are contained in [Appendix A](#).

### Demographic Profile

The following summarizes the socio-demographic profile of those responding to the online survey:

#### Household Composition

- The average household size of respondents was 3.3, larger than the 2.4 persons per household reported in the 2011 Census
- 63% reported having one or more children/teens living within their household, larger than the approximately 40% that reported this in the 2011 Census

#### Age

- The average age of survey respondents was 41 years
- The following table illustrates the age composition of those living within responding households, compared against City-wide estimates; the online survey shows greater representation from residents below the age of 40, and lower representation from those age 55 and over

	Age Composition of Responding Households	Estimated City-wide Age Composition
Children (0-12 years)	21%	13%
Teens (13-18 years)	11%	7%
Young Adults (19-39 years)	34%	27%
Mature Adults (40-54 years)	22%	23%
Older Adults (55-69 years)	10%	18%
Seniors (70+)	2%	11%

#### Income

- 22% of respondents indicated an annual household income of less than \$60,000, 21% between \$60,000 and \$90,000, 23% between \$90,000 and \$120,000, and 34% above \$120,000

#### Residency

- 97% of respondents identified themselves as residents of the City of Greater Sudbury
- Data was not collected on community of residence due to a survey coding error

## **4.2 Public Open Houses**

A series of six (6) public open houses were held in May 2014 to gather input pertaining to this Master Plan from residents and organizations. The open houses were advertised through local media, municipal websites, municipal facilities, and email correspondence to various stakeholders.

Specifically, the Parks, Open Space & Leisure Master Plan Review was introduced through the following public open houses:

- May 12, 2014 from 4pm to 7pm at Lionel E. Lalonde Centre, Azilda
- May 12, 2014 from 4pm to 7pm at Walden Citizen Service Centre/Library, Lively
- May 13, 2014 from 4pm to 7pm at Garson Citizen Service Centre/Library, Garson
- May 13, 2014 from 4pm to 7pm at Howard Armstrong Recreation Centre, Hanmer
- May 14, 2014 from 4pm to 7pm at Tom Davies Square, Sudbury
- May 14, 2014 from 4pm to 7pm at Dowling Civic Leisure Centre, Dowling

These open houses were structured as drop-in sessions where citizens could learn more about the scope and preliminary findings of the Draft Plan and provide comments on needs and strategies. Verbal and written input received through the public open houses has been considered as part of the Plan's development (see [Appendix B](#)).



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E-MAIL: mbpc@mbpc.ca

# Memo

**To:** Chris Gore, Manager of Community Partnerships, City of Greater Sudbury  
**From:** Steve Langlois, Principal Planner  
**Date:** December 24, 2014  
**Re:** Proposed Therapeutic / Leisure Pool – Additional Information  
**Our file:** 03-1441

---

In February 2014, the City of Greater Sudbury completed a Therapeutic Pool Feasibility Study to assess options for adding a therapeutic pool to the Lionel E. Lalonde Centre in Azilda. The development of a therapeutic pool in this community was identified as a strategic priority by City Council and the Feasibility Study supported the provision of a therapeutic/leisure pool to serve the aging population, infants/young children, persons with disabilities, and those recovering from injuries or other health conditions.

In the course of implementing this initiative, the City retained Monteith Brown Planning Consultants to assemble additional information about therapy/leisure pools outside of clinical settings, specifically with regard to similar examples in other municipalities,

## Similar Municipal Facilities

The municipal provision of therapeutic pools is an emerging trend and one that has evolved over time. Small scale warm-water therapy tanks contained within larger aquatic complexes have commonly been provided for many years in several communities. More recently, communities are designing larger therapeutic tanks that can be used for a broader range of activities, often accompanied by a thoughtfully planned therapeutic recreation program component.

Municipal therapeutic pools are seldom developed as stand-alone aquatic components, rather they are frequently viewed as complements to larger multi-use fitness or leisure pools. Increasing demands for a wide variety of uses – from instruction to lane swimming to aquafitness to recreational swimming to therapy – means that aquatic centres need to be increasingly multi-use. And because pool design and water temperature will strongly influence programming, it is impossible for a single tank to accommodate all possible uses. The high cost of staffing, utilities, and support infrastructure (e.g., change rooms) causes providers to seek economies of scale through the provision of multiple tanks and programs aimed at capturing the broadest possible market of aquatic users.

What is being proposed in Greater Sudbury is similar to the secondary pools (supporting the larger fitness pools) contained within many new complexes, such as the Milton Sports Centre, Audley Recreation Centre in Ajax, Westmount Recreation Centre in Hamilton, Bradford West Gwillimbury Leisure Centre, Peterborough Sport & Wellness Centre, Schwartz/Reisman Jewish Community Centre in Vaughan, Cornell Community Centre in Markham, South Oshawa Community Centre, and more. Most of these pools have

a focus on instruction, recreational swimming, and aquafit and are in the range of 1,000 to 2,000 square feet. Most also tend to have attributes such as warmer water, teaching stairs or beach entry, hydro jets and benches, and simple water play features. Most also offer aquatic therapy programs (e.g., Arthritis Workout, Strong and Steady, Use Your Noodle, etc.) directly or through partnerships, as well as toddler, senior, and adapted programs (e.g., Baby and Me, Splish'n'Splash, Aquafit, AquaAdapt, etc.).

Specific to therapeutic pools, the City of Mississauga is a national leader in the provision of therapeutic activities, including aquatic programming. Mississauga operates four therapeutic pools within municipal recreation centres (with a fifth currently under construction) and also offers therapeutic programs at two other aquatic centres. The therapeutic pools generally range from 800 to 1,300sf, but each is complemented by 25-metre pool. Many participants use the therapy pool in conjunction with the fitness pool. The City's newest therapeutic pool (at Mississauga Valleys Community Centre) is 1,100sf in size, has a water temperature of 33 degrees Celsius, and also offers several water features such as bucket dumps and rooster tails, although the primary use is for therapy, not play.

#### Potential Pool Uses & Partnerships

The City of Mississauga indicates that daytime hours at its therapeutic pools are well used for therapy, while swim lessons are common on evenings and weekends. While older adults tend to be key pool users, they are open to all ages and sectors, including summer camps. As such, access to dry activity space is important to offering a full complement of services.

At its therapeutic pools, Mississauga offers a variety of aquatic pre-habilitation, post-rehabilitation, and wellness programming. Instructors are certified in both aquatic exercise and post-rehabilitation training. Many programs identify with a particular condition or activity, including: after breast cancer diagnosis aquafit; ai chi; back rehab and functional movement; hip and knee; moving waters for MS and strokes; oh my aching body arthritis; shoulder, posture, and core; stronger and steadier:H2O; warm water stroke rehab; H3O therapeutic exercise; instructed therapeutic time; gentle aquafit; warm water aqua guts and butts; warm water strength training; and yoga tai-lates water combo. In addition, Mississauga offers open therapeutic time (with many users attending with a personal therapist) and aquatic personal training; however, activities requiring medical supervision are not offered directly by the City. The pools are also well used by the 'Sauga Stroke Breakers, a non-profit organization that provides therapy and social activities for those recovering from stroke, in partnership with the City, Lions Club, Credit Valley Hospital, and Trillium Health Centre. The City also has a referral program in place with local hospitals, as well as other partnerships such as the provincially-funded Next Steps to Active Living program.

In 2011 (with 3 therapy pools at the time), the City of Mississauga's aquatic therapeutic programs generated over 10,000 participant hours and revenues exceeding \$80,000, with strong annual increases. Over 110 memberships were sold for open therapeutic time, in addition to over 600 drop-in visits (generating an additional \$25,000 in revenue). Additional revenues were realized through partnerships.

In a meeting between the City of Greater Sudbury and Health Sciences North (HSN) on November 7, 2014, HSN indicated that the proposed therapeutic/leisure pool would be a valuable option for bridging the gap for post-rehab patients in Greater Sudbury, which is in keeping with how the City of Mississauga has positioned its therapeutic programming. The HSN pool is fully utilized by HSN inpatient and outpatient programs, such as child and adult therapy, physio, and various clinics. The capacity of the HSN pool is generally 8 swimmers (in addition to a trained therapist) and is not used during evenings and weekends, which could represent a future marketing opportunity for the proposed City pool.

As part of the business case for the facility, we would encourage the City to reach out to local agencies that may have an interest in referring users or using the proposed pool; formal confirmation of this interest may be sought through an Expression of Interest and/or Memorandum of Understanding.

Appendix E - Parks, Open Space & Leisure Master Plan action plan/priority setting related to indoor pools including therapeutic/leisure pools

Action Plans	Priority	Timing	
		2014-18	2019-23
Arenas (Section 5.3)			
1. Continue to implement the Arena Renewal Strategy, which found a current and long-term demand for 15 total indoor ice pads across the entire City (resulting in a surplus of one ice pad). This will require: <ul style="list-style-type: none"><li>a continued focus on maintaining existing arenas in a safe and community responsive condition, with consideration to the City's recent building condition assessments;</li><li>monitoring of usage trends and community demands to assess the possibility of decommissioning one existing ice pad; and</li><li>continued progress on the eventual renovation or replacement of the Sudbury Community Arena.</li></ul>	High	•	•
2. The decision to decommission any arena should be accompanied by a community engagement process, capital lifecycle analysis, evaluation of alternate uses, and options for the continued delivery of leisure services within the affected community.	High	•	•
Indoor Pools (Section 5.4)			
3. Implement the City's Therapeutic Pool Feasibility Study to realize the provision of a therapeutic/leisure pool at the Lionel E. Lalonde Centre in Rayside-Balfour.	High	•	
4. Undertake a review of the City's indoor pools to identify opportunities for operational efficiencies, increasing utilization, and an evaluation of capital requirements and options for facility renewal/closure. The decision to close or re-purpose any facility should come after a one-year review period following the development of a new facility.	High	•	
Fitness Centres (Section 5.5)			
5. Seek opportunities to expand the City's focus on fitness programs and active living through the maximization of space within community facilities (e.g., multi-purpose rooms, fitness centres, halls, libraries, schools, etc.).	Medium	•	•
6. Maintain existing fitness centres as long as these centres are financially and operationally viable.	Medium	•	•
7. Assess demand for a fitness centre in Walden, should a viable co-location and/or partnership opportunity arise.	Medium		•



## For Information Only

### Review of Budget Options

Presented To: Finance and  
Administration  
Committee

Presented: Tuesday, Feb 02, 2016

Report Date Thursday, Jan 21, 2016

Type: Review of Budget  
Options

### Resolution

For Information Only

## Background

This report provides Finance and Administration Committee with a summary of the proposed budget options that have been approved by Committee or Council resolution to be prepared for consideration during 2016 budget deliberations.

The attached options were requested by departments, community groups through the community consultation process or Council resolution as of January 13, 2016. Options requested after this date will be prepared and will form part of a revised option list for February 2, 2016.

This list will be reviewed and voted on in order to rate the requests according to Council's priorities. The options with the highest priority point totals will be given consideration when the funding line is drawn by the Finance and Administration Committee, as the options above the funding line are implemented and those below the line are not approved.

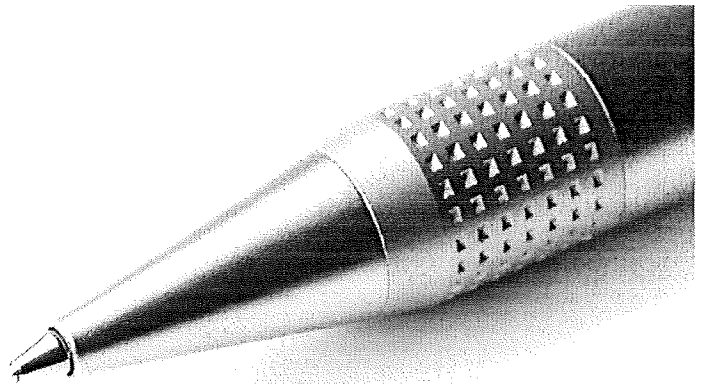
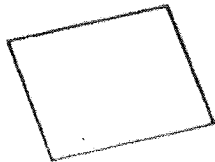
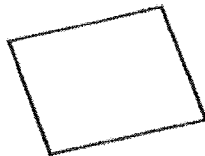
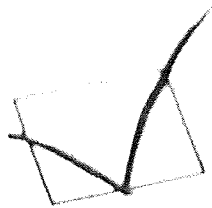
Signed By

No signatures or approvals were  
recorded for this report.

## 2016 Budget

### Ranking Voting Package

The following is a list of budget enhancement options for the Finance and Administration Committee's consideration. These items will be ranked using a 0 to 10 point rating system. Items will be sorted in order of highest point total (highest degree of acceptance of the option) to the lowest point total.



## **Budget Voting Process**

### **Budget Ranking Process Guideline For Finance & Administration Committee Members**

Finance & Administration Committee will be voting on proposed budget options. The ranking of options are determined by a 0 to 10 point rating system. The higher degree of agreement you have with the proposal, the higher you score the option.

- |    |  |
|----|--|
| 10 | Strongly agree with the implementation of the option.    |
| 9  |  |
| 8  | Agree with the implementation of the option.             |
| 7  |  |
| 6  | Relatively neutral on whether the option should be       |
| 5  | implemented.   |
| 4  |  |
| 3  | Disagree with the implementation of the option.          |
| 2  |  |
| 1  |  |
| 0  | Strongly disagree with the implementation of the option. |

Once all votes are tabulated the items will be sorted in order of highest point total (highest degree of acceptance of the option) to the lowest point total. Finance & Administration Committee will then have to draw a funding line and the options above the funding line will be implemented while no action will be taken on the options below the funding line.

**CITY OF GREATER SUDBURY  
2016 BUDGET OPTIONS**

Dept	Category		Revenues	Expenses	Net Levy Impact	Full Time Position	Part Time Hours
Assets C&L	Public Submission	Provide funding for Rainbow Routes to increase operational grant from \$30,000 to \$45,000		15,000	15,000		
Assets C&L	Public Submission	Provide one time funding of \$100,000 towards a splash park at the Onaping Falls Community Centre		100,000	100,000		
IS	Public Submission	Provide funding for a full time permanent Active Transportation Coordinator position		100,000	100,000	1	
Admin	Council Referral	Provide \$125,000 in funding from IT reserve to enhance and further develop the city's website	(125,000)	125,000	-		1,827
Admin	Departmental Submission	Establishment of user fees to recover part of the costs associated with enforcement activities	(33,000)		(33,000)		
Health, Social & ES	Departmental Submission	Provide funding for an additional full time permanent Assistant Deputy Chief position		111,402	111,402	1	
Health, Social & ES	Departmental Submission	Provide funding for 2 additional full time permanent Training Officer positions		105,063	105,063	2	(3,654)
Health, Social & ES	Departmental Submission	Provide funding for 2 additional full time permanent paramedic positions		203,644	203,644	2	
Health, Social & ES	Departmental Submission	Provide funding for an additional full time permanent Equipment Vehicle Technician position		67,214	67,214	1	
GD	Council/Committee Resolution	Provide one time funding of \$20,000 for Municipal Heritage Committee Advisory Panel operating costs		20,000	20,000		
Assets C&L	Council/Committee Resolution	Provide one time funding to implement a travel familiarization program for seniors (conventional and specialized systems)		16,750	16,750		96
Assets C&L	Council/Committee Resolution	Implement a Park and Ride Program in one location for an estimated cost of \$300,000		300,000	300,000		2,008
Assets C&L	Council/Committee Resolution	Freeze 2016 transit user fees at 2015 rates resulting in a \$227,000 decrease in revenue	227,000		227,000		
Assets C&L	Council/Committee Resolution	Reduce transit user fees by 10% from 2015 rates resulting in a decrease in transit revenue of \$920,000	920,000		920,000		
Assets C&L	Council/Committee Resolution	Implement a new transit day and family pass fare		20,000	20,000		
Assets C&L	Council/Committee Resolution	Implement new transit low income pass including a full time position to administer the program	370,000	65,000	435,000	1	
Assets C&L	Council/Committee Resolution	Implement new transit employer pass program		20,000	20,000		
Assets C&L	Council/Committee Resolution	Revise current transit transfer policy to a universal transfer policy	370,000	-	370,000		
Assets C&L	Council/Committee Resolution	Other fare reduction options - \$2 adult and \$1 child fares on weekends	105,000		105,000		
Assets C&L	Council/Committee Resolution	Provide \$43,000 of funding to enhance Bus Stop Winter Maintenance at 100 additional bus stop		43,000	43,000		
		<b>Total Options</b>	<b>1,834,000</b>	<b>1,312,073</b>	<b>3,146,073</b>	<b>8</b>	<b>277</b>

**CGS Budget Option****Year:** 2016**Category:** Public Submission**Type:** Enhancement**Fund:** Operating**Department:** 4350 Leisure Grants and Donation**Division:** Community Development Service**Request:** Provide funding for Rainbow Routes to increase operational grant from \$30,000 to \$45,000**Description/Impact:**

A public input session was held on September 16, 2015 and a written request was received from Rainbow Routes to increase their operating grant by \$15,000. At the December 8th Finance and Administration Committee meeting, resolution FA2015-72 approved the preparation of a budget option for consideration during 2016 budget deliberations.

Rainbow Routes Association received an annual grant of \$30,000 back in 2009 as part of a budget enhancement option. The grant allocation was provided to assist with operating costs such as staffing, insurance and office expenses. If the option is approved, the annual grant would increase from \$30,000 to \$45,000.

**Impact on Staffing (Negative if Reduction)****Net Budget Increase (Negative if Reduction)****Full Time Position(s):** 0**Permanent:** \$15,000**One-time:** \$0**Notes:****Status:** Accepted



<b>CGS Budget Option</b>	<div style="display: flex; justify-content: space-between;"> <span><b>Year:</b></span> <span>2016</span> </div>
<b>Category:</b> Public Submission	<div style="display: flex; justify-content: space-between;"> <span><b>Type:</b> Enhancement</span> <span><b>Fund:</b> Operating</span> </div>
<b>Department:</b> 4420 Playgrounds and Tot Lots	<b>Division:</b> Community Development Service
<b>Request:</b> Provide one time funding of \$100,000 towards a splash park at the Onaping Falls Community Centre	
<b>Description/Impact:</b> <p>At the September 16th Public Input Session, the Onaping Falls Recreation Committee requested a splash park to be constructed at the Onaping Falls Community Centre. The capital cost is estimated at approximately \$200,000. The committee will be looking at a number of initiatives to realize this project such as general fund raising events, grant applications and requesting support through Ward 3 Healthy Community Initiative Fund (HCI). At the December 8th Finance and Administration Committee meeting, resolution FA2015-72 approved the creation of a budget option for \$100,000 in funding towards this project.</p> <p>Once constructed, the ongoing maintenance cost in approximately \$10,000.</p>	
<b>Impact on Staffing (Negative if Reduction)</b>	<b>Net Budget Increase (Negative if Reduction)</b>
<div style="display: flex; justify-content: space-between;"> <span>Full Time Position(s):</span> <span>0</span> </div>	<div style="display: flex; justify-content: space-between;"> <span>Permanent:</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>One-time:</span> <span>\$100,000</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>Notes:</span> <span></span> </div>

**Status:** Accepted

<b>CGS Budget Option</b>	<div style="display: flex; justify-content: space-between;"> <span><b>Year:</b></span> <span>2016</span> </div>
<b>Category:</b> Public Submission	<div style="display: flex; justify-content: space-between;"> <span><b>Type:</b> Enhancement</span> <span><b>Fund:</b> Operating</span> </div>
<b>Department:</b> 2480 Traffic and Transportation	<b>Division:</b> Infrastructure Services
<b>Request:</b> Provide funding for a full time permanent Active Transportation Coordinator position	
<b>Description/Impact:</b>  <p>This option is a result of the recommendation in the draft Transportation Study Report (TSR), the public submission from the Sudbury Cyclist Union, and Council resolution FA2015-72. The TSR indicates that the Active Transportation Coordinator would be responsible for the "championing" of active transportation issues, initiatives and programming throughout the City. It would also be responsible for the implementation of the active transportation network and could provide updates to stakeholders and interest groups.</p>	
<b>Impact on Staffing (Negative if Reduction)</b>	<b>Net Budget Increase (Negative if Reduction)</b>
<div style="display: flex; justify-content: space-between;"> <span>Full Time Postion(s):</span> <span>1</span> </div>	<div style="display: flex; justify-content: space-between;"> <span>Permanent:</span> <span>\$100,000</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>One-time:</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>Notes:</span> <span></span> </div>

**Status:** Accepted

## CGS Budget Option

Year: 2016

Category: Council Referral

Type: Enhancement

Fund: Operating

Department: 0260 Communication and French Lan Division: Executive - Administrative

Request: Provide \$125,000 in funding from IT reserve to enhance and further develop the city's website.

### Description/Impact:

At the November 17th 2015 Finance and Administration meeting, staff were directed to prepare a budget option for improvements to the City website. This option provides information that is in line with staff's work over the last several years, and planned for future years, in a continuous improvement plan for the municipal website.

Please see attached supplementary page for further information.

### Impact on Staffing (Negative if Reduction)

Full Time Postion(s): 0  
Part Time Hours: 1827

### Net Budget Increase (Negative if Reduction)

Permanent: \$0

One-time: \$0

#### Notes:

Temporary website content editor \$67,065  
Website audit \$57,935  
Total cost \$125,000

Status: Accepted

## COMMUNICATION AND FRENCH LANGUAGE

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### **Proposed Budget Option for enhancement of City Website:**

At the November 17<sup>th</sup> 2015 Finance and Administration meeting, staff were directed to prepare a budget option for improvements to the City website. This option provides information that is in line with staff's work over the last several years, and planned for future years, in a continuous improvement plan for the municipal website.

The City website was completely redeveloped in November 2012 and staff have made many content and technology improvements since then. Recently, the search engine used on the website was completely replaced and staff is now reviewing frequent search terms to continue optimizing it. For the year 2016, staff have been planning to re-evaluate the content hierarchy and to update the website design, especially to respond to an evolving trend towards a primarily mobile user base. Staff have already committed funding for these changes as part of a continuous improvement program for the website. Further information on website goals, progress and planned improvements will come to Council in a web strategy report at a later date.

Following the approval of Council to incorporate the 2016 Fall/Winter Leisure Guide onto an updated City website, staff will need to accelerate the planned improvements to be ready for August 2016. Staff would need to allocate funding to hire a temporary content editor to assist with the implementation of these changes which will ensure that the website is as user-friendly as possible. Staff also proposes to include additional funding to audit the website with the goal of improving the site using industry best practices and public feedback. These costs would be funded from the Capital Financing Reserve Fund – Information Technology.

Temporary website content editor	\$67,065
Website audit	<u>\$57,935</u>
Total cost	\$125,000
Capital Financing Reserve Fund – IT	<u>(\$125,000)</u>
Tax Levy Impact	<u>\$ 0</u>

Our research of similar municipalities is that the average cost for a completely new website is about \$350,000 for a two year project. Staff recommend that we continue building off of the existing website, following a continuous improvement process to keep the website up-to-date and in line with changing priorities.

**CGS Budget Option**

Year: 2016

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 2430 Compliance &amp; Enforcement

Division: Growth - Development Services

Request: Establishment of user fees to recover part of the costs associated with enforcement activities

**Description/Impact:**

Finance and Administration Committee passed resolution FA2015-77 on December 8 2015 requesting a budget option for User Fees for Enforcement Activities.

The following services and activities are identified as user fees charged directly to the person responsible for the cost of the services. The services performed either benefit individuals requesting the service, relate to non-compliance of an order or notice, or a matter that is private in nature. The fees have been established through an analysis of the actual costs for delivery from past experiences and these fees are considered best practices amongst a number of municipalities in Ontario. The fees also provide additional enforcement tools to affect compliance with CGS by-laws, is in line with the City's mission to use its resources responsibly, and as part of the Miscellaneous User Fee by-law will be reviewed and adjusted annually according to inflation costs.

- 1) By-law Officer attendance at inspections when an order is in default and/or remedial work is required; \$60/hour or part thereof x 150 inspections = \$9,000
- 2) Appeal Hearings; \$100/hearing x 5 hearings = \$500
- 3) Towing vehicles from private property; \$140/request x 100 requests = \$14,000
- 4) Late business license renewals; \$10 for first late renewal notice x 75 notices = \$750; \$70 for second late renewal notice x 125 notices = \$8,750; total license renewals of \$9,500

**Impact on Staffing (Negative if Reduction)****Net Budget Increase (Negative if Reduction)**

Full Time Position(s): 0

Permanent: \$(33,000)

One-time: \$0

Notes:

Status: Accepted



**CGS Budget Option**

Year: 2016

Category: Departmental Submission

Type: Enhancement

Fund: Operating

Department: 6205 Fire Services Administration

Division: Emergency Services

Request: Provide funding for an additional full time permanent Assistant Deputy Chief position.

**Description/Impact:**

This budget enhancement seeks Council's approval to permanently increase our Assistant Deputy Chief staffing by 1 additional full time position.

In 2015, Fire Services leveraged the vacancies of 2 part time District Chief positions and replaced them with one contract full time Assistant Deputy Chief. This change has been very successful, with the current ADC streamlining both Fire Services technology and communications.

An additional Assistant Deputy Chief position is required to continue to increase efficiencies primarily in the areas of employee development, health and wellness, Post Traumatic Stress Disorder, attendance management and succession planning.

This position would streamline the above noted areas across the division, in both career and volunteer areas. The current District Chiefs are limited in their effectiveness and operate only in a volunteer section of the department. This is primarily due to the legislative framework which governs the Fire Service in the province of Ontario. The Collective Bargaining Agreement with the Sudbury Professional Fire Fighters Association Local 527 limits exclusions to those already in place, and additional Assistant Deputy Chiefs.

**Impact on Staffing (Negative if Reduction)****Net Budget Increase (Negative if Reduction)**

Full Time Position(s): 1

Permanent: \$111,402

One-time: \$0

Notes:

Status: Accepted

<b>CGS Budget Option</b>	<div style="display: flex; justify-content: space-between;"> <span><b>Year:</b></span> <span>2016</span> </div>
<b>Category:</b> Departmental Submission	<b>Type:</b> Enhancement <b>Fund:</b> Operating
<b>Department:</b> 6225 Fire Services Training	<b>Division:</b> Emergency Services
<b>Request:</b> Provide funding for 2 additional full time permanent Training Officer positions.	
<b>Description/Impact:</b>  <p>This budget enhancement seeks Council's approval to permanently increase our Training Officer staffing by 2 additional full time positions. Fire Services has a training division consisting of a Chief Training Officer, 2 training officers and a training clerk to manage and document the training for approximately 100 career and 320 volunteer fire fighters. The Section has been operating since June of 2014 with 2 additional training officers under a 2 year pilot project initiated by a Community Services Committee decision on February 4, 2013.</p> <p>Please see the attached supplementary page for further information.</p>	
<b>Impact on Staffing (Negative if Reduction)</b>	<b>Net Budget Increase (Negative if Reduction)</b>
<div style="display: flex; justify-content: space-between;"> <span><b>Full Time Postion(s):</b></span> <span>2</span> </div> <div style="display: flex; justify-content: space-between;"> <span><b>Part Time Hours:</b></span> <span>-3654</span> </div>	<div style="display: flex; justify-content: space-between;"> <span><b>Permanent:</b></span> <span>\$105,063</span> </div> <div style="display: flex; justify-content: space-between;"> <span><b>One-time:</b></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between;"> <span><b>Notes:</b></span> <span></span> </div>

**Status:** Accepted

## BASE COST SUMMARY

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### **Proposed Budget Option for 2 additional full time permanent Training Officer positions:**

This budget enhancement seeks Council's approval to permanently increase our Training Officer staffing by two (2) additional full-time positions. The Fire Services Department has a Training Division consisting of a Chief Training Officer, 2 Training officers and a Training Clerk to manage and document the training for approximately 100 career and 320 volunteer fire fighters. The Division has been operating since June of 2014 with two additional Training Officers under a 2 year pilot project initiated by a Community Services Committee decision on February 4, 2013.

The two year trial has been judged to be a success by Fire Services Administration based on the key performance indicators below;

Training Officer attendance at volunteer training nights has increased from 10% prior to the pilot project to 95% in 2014. The change is due to the ability to assign one Training Officer to each volunteer district. This increase in attendance was accomplished with no significant impact to Training Officer overtime.

Fire fighter attendance at Live Fire training has increased from 13 fire fighters in 2013 to 359 fire fighters in 2014. This training is designed to standardize fire response training throughout the city, and is attended by both career and volunteer fire fighters.

Employee retention in the Training Division has improved dramatically with no Training Officers leaving the Division since the implementation of the pilot project. Prior to the pilot, the Training Division operated as a revolving door with an average of one employee transfer per year.

Fire Services recruit training has been standardized for both career and volunteer fire fighters under the pilot project. Career undergo a 6 week training academy with measureable benchmarks based on an NFPA curriculum, while volunteers are given a 40 hour initial training program which aligns with the career program. This allows for more safe and effective coordinated response to emergency situations.

The pilot project for the two additional Training Officers was internally funded by the Fire Service using funds allocated to training days for the career section of the department. The total cost of this enhancement option has been offset by that existing budget, resulting in a required funding increase of \$105,063 to support the permanent positions.

**CGS Budget Option**

Year: 2016

Category: Departmental Submission

Type: Enhancement

Fund: Operating

Department: 6330 EMS Field Operations

Division: Emergency Services

Request: Provide funding for 2 additional full time permanent paramedic positions.

**Description/Impact:**

This budget enhancement seeks Council's approval to permanently increase front-line paramedic staffing by 2 additional full time positions (1 advanced care paramedic and 1 primary care paramedic) to improve staffing by a total of 16 hours during shift vehicle deployment of Saturday, Sunday and statutory holidays to meet increasing service demands.

Please see the attached supplementary page for further information.

**Impact on Staffing (Negative if Reduction)**

Full Time Postion(s): 2  
Overtime Hours: 208

**Net Budget Increase (Negative if Reduction)**

Permanent: \$203,644  
One-time: \$0  
Notes:

Status: Accepted

# EMERGENCY MEDICAL SERVICES

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## **Proposed Budget Option for 2 additional full time permanent Paramedic Positions:**

This budget enhancement seeks Council's approval to permanently increase front-line paramedic staffing by two (2) additional full-time positions ( 1 advanced care paramedic and 1 primary care paramedic) to improve staffing by a total of 16 hours during day shift vehicle deployment of Saturday, Sunday and statutory holidays to meet increasing service demands.

The Paramedic Service has not had an increase to front-line paramedic staffing since 2007. Even though the service has had an increase of 21% in emergency call volume from 2008 to 2014 and is projecting a further 14% increase in call volume over the next 8 years due to the aging population.

Since 2008, Sudbury Paramedic Services has experienced more than 100% growth in patients requiring transportation either from or to the Sudbury Airport due to the regional consolidation of care at Health Sciences North (HSN).

In June 2013, Paramedic Services presented information to Council which included service request volumes, deployed Paramedic hours, system bottlenecks and their associated costs, as well as the impact of an aging population and their associated future challenges.

Prior to 2010, the breakdown of workload for Sudbury Paramedics was a split of 70% emergency calls and 30% non-emergency (inter-facility) calls. This call ratio no longer holds true, currently the ratio is broken down to 90% emergency and 10% non-emergency (inter-facility) calls. Historically, call volumes were lower on weekends due to less inter-facility transfers occurring. However, this trend no longer exists, as 90% of our volume is emergency calls, with little difference in call volume between days of the week.

It is important to note, we would accomplish this increase of staffing on weekends by leveraging the already funded ambulance that is staffed with full time employees working five (5) days a week (Monday to Friday) twelve (12) hours a day and expand the coverage to seven (7) days a week with the additional two (2) FTEs.

The additional two (2) FTEs would also reduce the service's dependence on utilizing part time staff for weekend coverage.

The total permanent funding required to support this enhancement is \$203,644.



<b>CGS Budget Option</b>	<div style="text-align: right;"> <b>Year:</b> 2016         </div>
<b>Category:</b> Departmental Submission	<b>Type:</b> Enhancement <b>Fund:</b> Operating
<b>Department:</b> 6330 EMS Field Operations	<b>Division:</b> Emergency Services
<b>Request:</b> Provide funding for an additional full time permanent Equipment Vehicle Technician position.	
<b>Description/Impact:</b>  This budget enhancement seeks Council's approval to permanently increase the Equipment Vehicle Technician (EVT) staff by 1 additional full-time position to meet continued service demands and reduce dependence on part time staff to cover a full time schedule rotation.  Please see the attached supplementary page for further information.	
<b>Impact on Staffing (Negative if Reduction)</b>	<b>Net Budget Increase (Negative if Reduction)</b>
<b>Full Time Postion(s):</b> 1	<div style="margin-bottom: 10px;"> <b>Permanent:</b>      \$67,214         </div> <div style="margin-bottom: 10px;"> <b>One-time:</b>      \$0         </div> <div> <b>Notes:</b> </div>

**Status:** Accepted

# EMERGENCY MEDICAL SERVICES

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## **Proposed Budget Option for an additional full time permanent Equipment Vehicle Technician position:**

This budget enhancement seeks Council's approval to permanently increase the Equipment Vehicle Technician (EVT) staff by one (1) additional full-time position to meet continued service demands and reduce dependence on part-time staff to cover a full time schedule rotation.

EVT's are vital to the logistical support of Paramedic Services ensuring all vehicles and medical equipment are cleaned, sanitized, inspected and restocked in accordance with provincial legislation, regulations, standards and service policy.

EVT's prepare a minimum of 16 vehicles and sets of medical equipment for deployment every 24 hours. They ferry paramedic vehicles to and from the Lorne Street Depot for preventative maintenance and unscheduled repairs several times each shift. The time dedicated to this task has increased by 50% now taking about 665 hours annually as a result of Fleet Services move from Northwest Depot in Chelmsford to the Lorne Street garage.

EVT's manage a significant inventory of medical equipment including ambulance stretchers, immobilization equipment, cardiac defibrillators, oxygen equipment, and laptops in addition to a significant inventory of drugs and disposable medical supplies. They are trained and certified to carry out preventative maintenance and repairs on the power stretchers load systems as well as very specialized oxygen delivery equipment.

Working on a 24/7/365 basis, EVT's respond with the service's Emergency Support Unit and Argo to calls in remote areas, transporting Paramedics and equipment to remote area accident scenes and back to the waiting ambulance. Finally, they have been trained and licensed to drive the city's Mobile Command Unit to incident scenes when requested by Police, Fire, Emergency Management and Paramedic Services.

The current EVT compliment can only cover 558 hours of the 607 hours needed a pay, for deployment requirements to meet operational demands (excluding vacation, training and illness).

The addition of one (1) permanent full-time EVT will:

- Cover an existing regular schedule rotation, reducing the dependence on part-time staff to cover these scheduled hours bi-weekly.
- Provide a modest increase in staffing hours (380) to meet the increased service demands that includes; processing vehicles/equipment for deployment and the 50% increase in time on task to ferry vehicles to Lorne Street garage.

The total permanent funding required to support this enhancement is \$67,214.

<b>CGS Budget Option</b>		<b>Year:</b>	2016
<b>Category:</b> Council/Committee Resolution		<b>Type:</b> Enhancement	<b>Fund:</b> Operating
<b>Department:</b> 2460 Community & Strategic Planning <b>Division:</b> Growth - Development Services			
<b>Request:</b> Provide one time funding of \$20,000 for Municipal Heritage Committee Advisory Panel operating costs			
<b>Description/Impact:</b>			
<p>The mandate of the Municipal Heritage Advisory Panel is to advise and assist Council on matters related to the conservation of property of cultural heritage value or interest and with respect to preserving and developing heritage resources in the City as per the City of Greater Sudbury Official Plan.</p> <p>The requested funds would be used to help fulfill the above mandate through education, promotion and advertising of heritage resources, including the continuation of the heritage plaque program.</p>			
<b>Impact on Staffing (Negative if Reduction)</b>		<b>Net Budget Increase (Negative if Reduction)</b>	
<b>Full Time Postion(s):</b> 0		<b>Permanent:</b> \$0 <b>One-time:</b> \$20,000 <b>Notes:</b>	

**Status:** Accepted

**CGS Budget Option**

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4760 Transit Administration

Division: Infrastructure Services

Request: Implement A Travel Familiarization Program for Seniors (Conventional and Specialized Systems)

**Description/Impact:**

The main function of this program is to provide Senior travelers (current and prospective) the opportunity to understand how to ride or to further improve mobility on either the conventional and specialized Transit systems. The program would resemble the model proposed by the City of Kingston. Highlights of the program include (but are not limited to):

- Scheduled dates for training sessions (done by City staff) at various locations within the City.
- A 5 ride pass provided to all attendees. It is important to note that the Kingston program originally offered a monthly pass for each attendee but has recently changed to ride cards.
- Demonstrations and information on both the conventional and specialized transit system. It is possible that some riders of the specialized system could switch to the conventional system in favour of the increased ride times and less waiting.
- A conventional and specialized bus will be available for each session.

Costs for this program (based on 12 full day traveling sessions per year) would be about \$16,750 and would cover costs such as:

- Staff time
- Advertising
- Bus Costs (diesel fuel) and Bus Rental (Specialized System)

Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s):	0	Permanent:	\$0
Part Time Hours:	96	One-time:	\$16,750
		Notes:	

Status: Accepted

**CGS Budget Option****Year:** 2016**Category:** Council/Committee Resolution**Type:** Enhancement**Fund:** Operating**Department:** 4775 Transit Operating Revenue**Division:** Assets Citizen & Leisure**Request:** Implement a Park and Ride Program in One Location for an estimated cost of \$300,000**Description/Impact:**

Park and Ride lots offer transit users a place to park their car or bicycle and transfer to a public transit service to complete their journey. Park and ride programs are typically successful in areas that have significant traffic congestion, far distances to downtown and high parking fees such as Toronto. This option recommends added service to Valley East.

Land Availability: Staff recommends a review of City owned parcels and discussions with Shopping Mall owners to identify the best location for a Park and Ride program.

Maintenance: Cost will vary based on the location selected, however it is estimated that \$25,000 a year would be needed for operating maintenance.

Amenities/Capital: A lot would include amenities such as shelters, benches, bike racks and lot improvements (based on 2,000 sq m) if on currently owned land. Cost for such amenities is estimated at \$150,000.

Frequency: Park-and-Ride shall run every 60 minutes between the hours of 6:30am and 9:30am and 2:30pm and 5:30pm, or 2,008 additional hours per year.

Vehicle: The use of a vehicle could be absorbed within the current fleet. Cost for added fuel and maintenance is estimated at \$50,000 per year.

Accessibility: Consideration must be given to how transit users will access the Park-and-Ride area. The lot and transfer area must be fully accessible. The Park and Ride program will be designed and monitored in accordance with Greater Sudbury Transit Standards.

**Impact on Staffing (Negative if Reduction)**

**Full Time Postion(s):** 0  
**Part Time Hours:** 2008

**Net Budget Increase (Negative if Reduction)**

**Permanent:** \$150,000  
**One-time:** \$150,000  
**Notes:**

**Status:** Accepted

<b>CGS Budget Option</b>		<b>Year:</b>	2016
<b>Category:</b> Council/Committee Resolution		<b>Type:</b> Enhancement	<b>Fund:</b> Operating
<b>Department:</b> 4775 Transit Operating Revenue		<b>Division:</b> Infrastructure Services	
<b>Request:</b> Freeze 2016 Transit User Fees at 2015 Rates resulting in \$227,000 decrease in revenue			
<b>Description/Impact:</b> <p>This budget option would see a reduction of approximately \$227,000 from the 2016 proposed base budget if user fee rates were not increased from 2015 levels (assuming no significant change in ridership).</p> <p>As explained in the Fare Structure Report presented at the F&amp;A Committee meeting on November 17th, the City's user fees are typically higher than one or more of the two comparators (Canadian Population Group and Ontario Average) with the exception of fares for Seniors.</p> <p>Currently, in accordance with the City's User Fee By-Law, all transit rates will increase by 3% for 2016, effective March 1 2016 and are reflected as such in the base budget.</p>			
<b>Impact on Staffing (Negative if Reduction)</b>		<b>Net Budget Increase (Negative if Reduction)</b>	
<b>Full Time Postion(s):</b> 0		<b>Permanent:</b> \$227,000  <b>One-time:</b> \$0  <b>Notes:</b> 12 month impact of freeze \$ 272,000	

**Status:** Accepted



**CGS Budget Option**

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4775 Transit Operating Revenue

Division: Infrastructure Services

Request: Reduce User Fees by 10% from 2015 Rates resulting in a decrease in transit revenue of \$920,000

**Description/Impact:**

A budget option was requested to reduce all User Fees by 10% from 2015 rates. The estimated financial impacts were determined using the projected 2015 actuals for ALL fares (incl. U Pass), assuming ridership constant and therefore reducing fares by 10%. Each total was deducted from the 2016 base budget.

Should Council wish to reduce user fees by 10%, the estimated total financial impact would be a loss of revenue of \$920,000 per year.

Should Council wish to reduce user fees by 20%, the estimated total financial impact would be a loss of revenue of \$1,840,000 per year.

Should Council wish to reduce user fees by 30%, the estimated total financial impact would be a loss of revenue of \$2,760,000 per year.

Should Council wish to reduce user fees by 50%, the estimated total financial impact would be a loss of revenue of \$4,600,000 per year.

NOTE - Ridership increases would be expected at any fare reduction level described above, however it is difficult to estimate a figure for Greater Sudbury. However, for reference purposes an increase in transit ridership of over 500,000 rides would be required to be revenue neutral.

**Impact on Staffing (Negative if Reduction)****Net Budget Increase (Negative if Reduction)**

Full Time Position(s): 0

Permanent: \$920,000

One-time: \$0

**Notes:**

12 month impact \$1.1 Million

Status: Accepted

<b>CGS Budget Option</b>	<div style="display: flex; justify-content: space-between;"> <span><b>Year:</b></span> <span>2016</span> </div>
<b>Category:</b> Council/Committee Resolution	<b>Type:</b> Enhancement <b>Fund:</b> Operating
<b>Department:</b> 4775 Transit Operating Revenue	<b>Division:</b> Infrastructure Services
<b>Request:</b> Implement New Transit Day & Family Pass Fare	
<b>Description/Impact:</b> <p>A Day Pass provides unlimited travel on all Greater Sudbury Transit routes for one day from the start of the first transit service to the end of the service day. A Day Pass would offer riders savings over buying single fares when taking multiple trips on the same day.</p> <p>Fares for Canadian properties that offer a day pass option range from \$5.00 to \$11.25. Generally the Day Pass rate is approximately three times the cost of the properties base rate fare. The 2015 base fare rate for a single ride on Greater Sudbury Transit is \$3.00, which would yield a day pass rate of \$9.00 per person or \$15.00 day for a family pass. Based on information gathered from other properties financial impacts have not been substantial and difficult to quantify, due to various other factors (populations growth, travel trends, infrastructure etc.) For example, two Northern Ontario properties indicated an increase in total revenues in the year preceding the day pass, but were not able to confirm whether the day pass in particular was the main cause.</p> <p>Lastly, an associated risk with implementing a day pass is the level of fraudulent activity with riders distributing the pass to others. Costs included software upgrades valued at \$20,000. If implemented, an expected start date is June 2016.</p>	
<b>Impact on Staffing (Negative if Reduction)</b>	<b>Net Budget Increase (Negative if Reduction)</b>
<b>Full Time Postion(s):</b> 0	<div style="margin-bottom: 10px;"> <b>Permanent:</b>      \$0         </div> <div style="margin-bottom: 10px;"> <b>One-time:</b>      \$20,000         </div> <div> <b>Notes:</b> </div>

**Status:** Accepted

**CGS Budget Option**

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4775 Transit Operating Revenue

Division: Infrastructure Services

Request: Implement a new Transit Low Income Pass including a full time position to administer the program

**Description/Impact:**

The program would be a collaborative effort between Social Services and Transit Divisions.

This option would introduce an affordable transit pass to those individuals who meet the eligibility criteria and are not currently in receipt of a transit pass via other programs. The main eligibility factor will be based on household income, utilizing Canada Revenue Agency's low income cut off factor (LICO). An application form would be completed to determine eligibility for the program.

It is proposed that Social Services complete the assessment process in determining who would be eligible based on the household income, and that Transit would issue the passes for this program.

Although it is difficult to accurately determine the financial impact, the following statistics and assumptions were used: An average of about 12,000 student and 9,000 adult passes are sold per year, the proposed discount per pass (based on 2015 rates) would be \$27 and \$33, respectively. According to staff, it is believed 50% of current Students and 70% of Adults would be eligible which may result in a loss of revenues of about \$370,000 per year. In addition, Social Services would require 1 FTE to administer the program, valued at about \$65,000 per year.

Note that although there may be an overall increase in ridership and monthly pass revenue, it is too difficult to predict at this point. Instead, staff would monitor the impact of regular passes vs. low income passes in 2016 and adjust for the 2017 budget.

**Impact on Staffing (Negative if Reduction)**

Full Time Position(s): 1

**Net Budget Increase (Negative if Reduction)**

Permanent: \$435,000

One-time: \$0

Notes:

Status: Accepted

**CGS Budget Option**

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4775 Transit Operating Revenue

Division: Infrastructure Services

Request: Implement New Transit Employer Pass Program

**Description/Impact:**

An employer pass is a discounted transit monthly pass based on a bulk purchase from one employer. The discount is scaled based on the number on monthly passes purchased for a minimum time period of 6 months.

Employers can use these passes as incentives to reduce capital and operating costs of maintaining parking spaces.

Although there is not significant enrollment in these programs throughout the industry it remains as an incentive for those wishing to participate.

It is proposed that the Greater Sudbury model employ a scaled discount based on volume of passes purchased by the participating employer, in addition to a minimum commitment of 6 months worth of passes to be purchased. The proposed scale is as follows:

Number of Passes: 50-99 - 5% off, 100-199 - 10% off, 200-299 - 15% off, 300-499 - 20% off, 500+ - 30% off

Financial and ridership impacts are difficult to determine as the data collected for this program does not reflect the number of applicants that were new or existing users to the Transit system. However, if one participant elected into the program at each of the five discount ranges above, the breakeven number of new users (in order from above) would be 4, 15, 38, 80 and 150 per month. Staff feels these targets are reasonable and therefore at a minimum this option would be revenue neutral to the City, with the exception of added advertising and software costs of \$20,000.

**Impact on Staffing (Negative if Reduction)****Net Budget Increase (Negative if Reduction)**

Full Time Position(s): 0

Permanent: \$0

One-time: \$20,000

Notes:

Status: Accepted

<b>CGS Budget Option</b>		<b>Year:</b>	2016
<b>Category:</b>	Council/Committee Resolution	<b>Type:</b>	Enhancement
		<b>Fund:</b>	Operating
<b>Department:</b>	4775 Transit Operating Revenue	<b>Division:</b>	Infrastructure Services
<b>Request:</b> Change Current Transfer Policy to a Universal Transfer			
<b>Description/Impact:</b> <p>Our current transfer is valid for a period of 45 minutes or for the next connecting trip for the desired route as part of a continuous trip. Stopovers or return trips are not permitted. Of the 4.3 million rides provided in 2015, 1.45 million paid with cash or a ride card and could potentially have used a transfer for their return. All other riders have a pass which already provides unlimited travel.</p> <p>To change our transfer policy to a universal transfer would decrease the number of valid trips which in turn, would impact the City's share of the Provincial Gas Tax funding and reduce the fare revenue. Being that none of the other Transit properties contacted have adopted a universal transfer policy since the introduction of the gas tax program, it is difficult to calculate the potential loss of revenue. Assuming that 10 percent of the qualifying trips (145,000) were to return on a transfer, the potential loss of revenue would amount to about \$370,000 annually. In addition, it is expected that total transfers will increase and as a result will negatively affect gas tax funding as ridership totals used to determine a City's allocation is based on ridership excluding transfers. The effect ridership growth would have on Gas Tax revenue for the City when all other variables across the province remain constant, based on an increase/decrease of 100,000 passenger trips could yield an estimated additional/reduction of \$26,000 in Gas Tax revenue.</p>			
<b>Impact on Staffing (Negative if Reduction)</b>		<b>Net Budget Increase (Negative if Reduction)</b>	
<b>Full Time Postion(s):</b> 0		<b>Permanent:</b> \$370,000  <b>One-time:</b> \$0  <b>Notes:</b>	

**Status:** Accepted

**CGS Budget Option**

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4775 Transit Operating Revenue

Division: Infrastructure Services

Request: Fare Reduction Option - \$2 All and \$1 Child Fares on Weekends

**Description/Impact:**

Approval of this budget option would result in a flat fare of \$1 per ride for Children and \$2 per ride for all other riders on weekends (Saturday and Sunday) all year.

The financial impact of lost revenues includes a 5% estimated increase in ridership on weekends (equivalent to about \$10,000). Financial impacts are based on proposed 2016 user fee increases.

\$2 All portion, est. lost revenues = \$102,500 (net of ridership increase)

\$1 Child portion, est. lost revenues = \$2,500 (net of ridership increase)

**Impact on Staffing (Negative if Reduction)****Net Budget Increase (Negative if Reduction)**

Full Time Position(s): 0

Permanent: \$105,000

One-time: \$0

Notes:

Status: Accepted



**CGS Budget Option**

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4769 Transit Bus Terminal/Shelters

Division: Infrastructure Services

**Request:** Provide \$43,000 of funding to enhance Bus Stop Winter Maintenance at 100 additional bus stops**Description/Impact:**

As recommended by Council during the Finance and Administration Committee meeting on January 19, 2016:

Currently the Roads division supervises the contracted snow removal of bus stops on behalf of Transit services. In the current contract, about 375 bus stops are maintained each winter for snow clearing. Greater Sudbury has about 1,350 bus stops in total.

Over the past 3 years (2013-2015), the average bus stop costs approximately \$435/stop for winter maintenance.

Should Council wish to increase the number of bus stops to be maintained throughout the winter by 100, the additional cost could be about \$43,000 per year. Alternatively, an increase to 200 or 300 bus stops could result in a budget enhancement of about \$86,000 and \$129,000 per year, respectively.

NOTE - Any option that is approved would be an additional service level and not part of the current contract and may be subject to re-tendering which may as a result be at an additional cost above current rates.

**Impact on Staffing (Negative if Reduction)****Net Budget Increase (Negative if Reduction)**

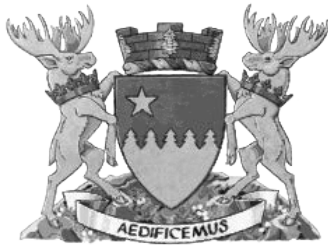
Full Time Position(s): 0

Permanent: \$43,000

One-time: \$0

Notes:

**Status:** Accepted



# 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;

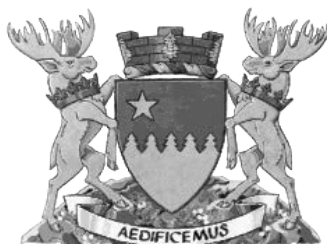
**AND WHEREAS** the City of Greater Sudbury official motto is "Come, Let Us Build Together," and was chosen to celebrate our city's diversity and inspire collective effort and inclusion;

**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.