



COMMUNITY SERVICES COMMITTEE AGENDA

Community Services Committee Meeting
Monday, September 16, 2013
Tom Davies Square

COUNCILLOR RON DUPUIS, CHAIR

Terry Kett, Vice-Chair

4:00 p.m. COMMUNITY SERVICES COMMITTEE MEETING
COMMITTEE ROOM C-11

Council and Committee Meetings are accessible. For more information regarding accessibility, please call 3-1-1 or email clerks@greatersudbury.ca.

DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

PRESENTATIONS

1. Report dated September 9, 2013 from the General Manager of Community Development regarding Community Development Department 2014 Capital Budget . **5 - 16**
(ELECTRONIC PRESENTATION) (RECOMMENDATION PREPARED)
• Catherine Matheson, General Manager of Community Development
(This report and presentation provides a summary of the Community Development Capital Budget for 2014.)

REGULAR AGENDA

REFERRED & DEFERRED MATTERS

- R-1. Report dated July 31, 2013 from the General Manager of Community Development regarding Operational Review of Whitewater Lake Trailer Park. **17 - 20**
(FOR INFORMATION ONLY)
(This matter was deferred at the August 12, 2013 meeting of the Community Services Committee. - This report is the response to the request from the Community Services Committee on April 15, 2013, that Whitewater Lake Park have an operational review undertaken by staff with results brought back to the Committee.)
- R-2. Report dated July 31, 2013 from the General Manager of Community Development regarding Early Development/School Readiness Subsidy and Priority Waitlist Policy. **21 - 24**
(RECOMMENDATION PREPARED)
(This matter was deferred at the August 12, 2013 meeting of the Community Services Committee. - This report outlines results from a program review of the Socialization Child Care Program and recommends a policy for a new Early Development/School Readiness Subsidy Policy.)
- R-3. Report dated July 30, 2013 from the Chief of Emergency Services regarding Linen Services for Emergency Medical Services. **25 - 28**
(RECOMMENDATION PREPARED)
(This matter was deferred at the August 12, 2013 meeting of the Community Services Committee. - This report outlines standardization for the annual purchasing of linens and laundry service for Emergency Medical Services (EMS) Division.)

MANAGERS' REPORTS

- R-4. Report dated September 5, 2013 from the General Manager of Community Development regarding Emergency Shelter Funding. **29 - 32**
(RECOMMENDATION PREPARED)

(The emergency shelters have come forward at Public Input to request funding for the operational top up for the 2014 budget.)

- R-5. Report dated September 5, 2013 from the General Manager of Community Development regarding Chelmsford Arena Renewal Financial Plan and Capital Cost Breakdown. **33 - 37**

(RECOMMENDATION PREPARED)

(This report provides details and financial plan for renewal project for the Chelmsford Arena.)

- R-6. Report dated September 3, 2013 from the General Manager of Community Development regarding Utility Costs - Sports Hall of Fame. **38 - 40**

(RECOMMENDATION PREPARED)

(The report provides a recommendation to waive the utility cost to operate the Greater Sudbury Sports Hall of Fame.)

- R-7. Report dated September 5, 2013 from the General Manager of Community Development regarding Information Regarding the Costs Associated with Reopening the Barrydowne Arena. **41 - 44**

(FOR INFORMATION ONLY)

(This report provides information on costs associated with reopening the Barrydowne Arena and revisiting costs of developing a new ice facility on Lorraine Street.)

- R-8. Report dated September 4, 2013 from the General Manager of Community Development regarding Club Amical du Nouveau Sudbury Request for Annual Grant. **45 - 46**

(RECOMMENDATION PREPARED)

(The report requests approval to prepare a 2014 enhancement budget option for Club Amical du Nouveau Sudbury as they have applied to the City for funding.)

ADDENDUM

CIVIC PETITIONS

QUESTION PERIOD AND ANNOUNCEMENTS

NOTICES OF MOTION

ADJOURNMENT

BRIGITTE SOBUSH, DEPUTY CITY CLERK

Request for Decision

Community Development Department 2014 Capital Budget

Presented To:	Community Services Committee
Presented:	Monday, Sep 16, 2013
Report Date	Monday, Sep 09, 2013
Type:	Presentations

Recommendation

THAT the City of Greater Sudbury accept the report dated September 9, 2013 from the General Manager of Community Development regarding the draft 2014 Capital Budget and the 2015 to 2018 Capital Forecast.

Background

The Community Development Department delivers programs and services to the residents of Greater Sudbury through six operating divisions: Citizen Services, Leisure Services, Social Services, Seniors Services, Housing Services and the North East Specialized Geriatric Services. Together, these Divisions account for over 1500 employees (including part-time and seasonal positions) and an annual operating budget of more than \$170 million.

Signed By

Report Prepared By

Rob Blackwell
Manager, Quality, Administrative and Financial Services
Digitally Signed Sep 9, 13

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed Sep 9, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Sep 10, 13

The Department oversees three capital budgets that fund a variety of capital projects:

- 1) Citizen and Leisure Services
- 2) Cemetery Services
- 3) Health and Social Services

Citizen and Leisure Services

The Citizen and Leisure Services envelope provides funding for Leisure Services projects, Citizen Services projects and for Leisure facilities. Categories of projects include: parks, playgrounds, equipment repair and replacement; facility repairs (roofing, structure, heating/ventilation) as well as health and safety upgrades and retrofits. In addition to the capital envelope, Citizen and Leisure Services projects are funded through reserve funds, internal debt financing and contributions from operating budgets for internal debt payments for the Gerry McCrory Countryside Sports Complex and the South Branch Library.

Cemetery Services

The Cemetery Services capital projects are funded from the Cemetery Services Capital Reserve Fund and the Citizen and Leisure Services capital envelope. The reserve is generated by the Cemetery Services

operations. Historically, these reserves have been sufficient to fund most cemetery projects, but, due to demographic and cultural trends in the industry, there is more pressure on these funds.

Health and Social Services

The Health and Social Services capital envelope has, most recently, been primarily used to fund Pioneer Manor capital projects. The fund has been used to complete projects not covered by other sources of funding (i.e. grants from senior levels of government). Future years will see some of the funding transitioned to Social Services and Housing Services to provide capital for projects that will seek to improve the social determinants of health and create a healthier community.

2014 Capital Budget

The attached capital budget represents \$7.25M in projects, with approximately \$4.24M being funded through the capital envelopes. The remainder funded through reserve funds, development charges, financing from future years and contribution from operating budgets

The Community Development Department will continue to focus on quality community projects that will enhance the social and recreational opportunities for the citizens of Greater Sudbury. Repairing and maintaining aging infrastructure requires a significant portion of the capital allotment, and will require an ongoing committed investment.

The highlights of the 2014 Community Development capital budget include: investment in the Arena Renewal Strategy with the proposed renewal of the Chelmsford Arena; funds for improvements to playground buildings, as part of a commitment to low cost, affordable recreation opportunities; new software for libraries to enhance the library experience; investment in cemetery infrastructure to assist with road projects and community safety.



Leisure and Citizen Services Summary

CATEGORY DESCRIPTION (For detailed project listing see attached)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Leisure					
Previous Council Approvals	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Parks / Playgrounds	\$ 944,750	\$ 752,500	\$ 902,500	\$ 802,500	\$ 1,814,903
Parks Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Leisure	\$ 1,449,482	\$ 1,257,232	\$ 1,407,232	\$ 1,307,232	\$ 2,319,635
Citizen Services					
Previous Council Approvals	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Library, Citizen Services, Museum and Cemetery Projects	\$ 562,656	\$ 570,000	\$ 585,000	\$ 600,000	\$ 610,000
Total Citizen Services	\$ 840,656	\$ 848,000	\$ 863,000	\$ 878,000	\$ 888,000
Leisure Facilities					
Roofing	\$ 191,904	\$ 490,000	\$ 1,030,000	\$ 350,000	\$ 150,000
Equipment Replacement	\$ 30,000	\$ 19,995	\$ 15,000	\$ -	\$ -
Structural Repairs & Upgrades	\$ 176,000	\$ 245,000	\$ 60,000	\$ 533,000	\$ 525,000
Heating & Ventilation	\$ 108,000	\$ 185,000	\$ -	\$ 150,000	\$ 100,000
Interior Renovations	\$ 130,000	\$ -	\$ 65,000	\$ 100,000	\$ 300,000
Other Upgrades and Improvements	\$ 2,959,001	\$ 348,429	\$ 183,380	\$ 970,022	\$ 79,204
Health & Safety	\$ 300,000	\$ 501,728	\$ 592,500	\$ -	\$ -
Total Leisure Facilities	\$ 3,894,905	\$ 1,790,152	\$ 1,945,880	\$ 2,103,022	\$ 1,154,204
PROJECT COSTS	\$ 6,185,043	\$ 3,895,384	\$ 4,216,112	\$ 4,288,254	\$ 4,361,839
PROJECT FINANCING					
Reserves: Capital (including \$600,000 surplus from Countryside project)	\$ (1,959,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
Reserves: Development Charges	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)
Financing: Future Years	\$ (250,000)	\$ 250,000			
CAPITAL ENVELOPE (Tax Levy)	\$ 3,751,043	\$ 3,820,384	\$ 3,891,112	\$ 3,963,254	\$ 4,036,839

Priority Setting:

Priority setting for Leisure is based on renewal, health and safety and new facilities. For new facilities, priority is based on Parks/Open Space Leisure Master Plan in order to implement identified priority projects.

Priority setting for Facilities is based on aging facilities and need in areas of building shell, roofs, mechanical, electrical and health and safety.

Priority setting for Citizen Services is based on building renewal and expansion. In regards to facility priority, it is based on building age (repair roof, replace lighting, replace boiler etc) as well as expansion.

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Leisure						
Previous Council Approvals (Internal Borrowing)						
Barry McCrory Countryside Arena - New Ice Pad (2011 to 2035)	N	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
SUBTOTAL Previous Council Approvals		\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Parks / Playgrounds						
1. Risk Lift Assessment and Upgrades (Contribution to Reserve Fund)	R	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500
2. Parks Signage / Information Boards (Parks By-Law Signage, Electronic Information Boards at James Jerome Sports Complex and Grace Hartman Amphitheatre)	N	\$ 170,000				
3. Playground Buildings, Furnishings, Cabinets, Shelves, Tables and Chairs	R	\$ 129,500				
4. Building Lifecycle Analysis – Phase 2 Community Halls and Playground Buildings	N	\$ 80,000				
5. Repahwin Beach Building - Interior and Exterior Building Renovation	R	\$ 80,000				
6. Ash Street - Water Tank Site Park Development	N	\$ 75,000				
7. Junction Creek Waterway Park (Partnership Funding Year 4)	R	\$ 67,750				
8. Update Parks, Open Space and Leisure Master Plan	R	\$ 40,000				
9. Park Upgrades / Health and Safety Retrofits - Bell Park Boardwalk / Walkways	R	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
10. Recreation Facilities - Parking Lot Upgrades	R	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
11. Tennis Court Upgrades	R					
12. Sport Field Upgrades	R					
13. Soccer Development Centre	R					
SUBTOTAL - Parks / Playgrounds	N	\$ 944,750	\$ 752,500	\$ 902,500	\$ 802,500	\$ 1,814,903
Parks Equipment						
1. Articulating Loader / Forks	R	\$ 60,000				
2. Farm Tractors / Mowers	R	\$ 30,000				\$ 30,000
3. Tillers / Saws	R	\$ 5,000				
4. Spreader	R	\$ 5,000				\$ 5,000
5. Mower 16"	R		\$ 80,000			
6. Utility Vehicle	R		\$ 10,000			\$ 10,000
7. Field Lines	R		\$ 5,000			
8. Toro Walk Behind Mowers	R		\$ 5,000			\$ 5,000
9. Used Backhoe	R			\$ 80,000		
10. Farm Tractor/Mower	R			\$ 15,000		
11. Trimmers	R			\$ 5,000		\$ 5,000
12. Tractor Attachments	R				\$ 40,000	
13. Yard Rakes (2)	R				\$ 30,000	
14. Groomers (2)	R				\$ 30,000	
15. PowerSeeder	R					\$ 25,000
16. Generator	R					\$ 20,000
SUBTOTAL - Parks Equipment	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL Leisure		\$ 1,449,482	\$ 1,257,232	\$ 1,407,232	\$ 1,307,232	\$ 2,319,635

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Citizen Services						
Previous Council Approvals (Internal Borrowing)						
South Branch Library (2012 to 2031)	N	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
SUBTOTAL Previous Council Approvals		\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Library, Citizen Services, Museum and Cemetery Projects						
Library Automated System - Sierra	R	\$ 125,000				
Capreol Railway Museum - Roof	R	\$ 40,000				
Voice Recording Software - Call Centre	N	\$ 40,000				
Shelving	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Electronic Sign for Azilda Library	N	\$ 25,000				
Main Downtown Library Replacement	N	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Community Archives Development	N	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Valley East Library Flooring	R	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
City Museums - Capital Repairs	R	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Capreol Citizen Service Centre - Windows	R		\$ 75,000	\$ 75,000		
Coniston Library - Roof	R		\$ 45,000	\$ 45,000		
Contingency - Roofing	R	\$ 32,656		\$ 60,000	\$ 15,000	\$ 40,000
Cemetery Projects						
Civic Memorial Cemetery - Road Realignment	R	\$ 275,000			\$ 50,000	
Utility Tractor (2)	R		\$ 50,000			
Utility Work Machine	R		\$ 50,000			
GIS Mapping - Cemeteries	R		\$ 25,000		\$ 25,000	\$ 20,000
Mini Excavator	R				\$ 50,000	\$ 50,000
Monument Repair	R				\$ 25,000	
Cemetery Signage	R				\$ 15,000	\$ 15,000
Tree Removal	R				\$ 10,000	\$ 10,000
Irrigation	R				\$ 5,000	\$ 20,000
LaSalle Cemetery Building and Road Repair	R					\$ 50,000
SUBTOTAL - Library, Citizen Services, Museum and Cemetery Projects		\$ 562,656	\$ 570,000	\$ 585,000	\$ 600,000	\$ 610,000
TOTAL Libraries and Museums		\$ 840,656	\$ 848,000	\$ 863,000	\$ 878,000	\$ 888,000
Facilities						
Roofing						
Dr Edgar Leclair Arena	R	\$ 75,000				
Rowing / Canoe Club Building (McNaughton Terrace)	R	\$ 60,000				
Barrydowne Arena - Main Rink Roof (Remedial Repairs)	R	\$ 56,904				
Capreol Arena - North	R		\$ 300,000			
Capreol Arena	R		\$ 100,000			
Carmichael Arena	R		\$ 75,000			
Azilda Parks Depot	R		\$ 15,000			
R.G Dow Pool	R					



PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
Raymonde Plourde Arena	R			\$ 290,000		
Sudbury Community Arena - Phase 1	R			\$ 275,000		
Nickel District Pool	R			\$ 175,000		
Joe Blake Arena	R			\$ 150,000		
Onaping Falls Community Centre	R			\$ 80,000		
Howard Armstrong Recreation Complex	R			\$ 40,000		
Chelmsford Arena - Flat Roof	R			\$ 15,000		
Garson Arena - Flat Roof	R			\$ 5,000		
Sudbury Community Arena - Phase 2	R				\$ 350,000	
McClelland Arena / Community Hall	R					\$ 150,000
SUBTOTAL - Roofing		\$ 191,904	\$ 490,000	\$ 1,030,000	\$ 350,000	\$ 150,000
Equipment Replacement						
Fitness Equipment Replacement	R	\$ 20,000				
Ski Rental Equipment - Adanac	R	\$ 10,000	\$ 19,995	\$ 15,000		
SUBTOTAL - Equipment Replacement		\$ 30,000	\$ 19,995	\$ 15,000	\$ -	\$ -
Structural Repairs & Upgrades						
Valley East Youth Centre	R	\$ 100,000				
I.J. Coady Arena - Door Upgrades	R	\$ 40,000				
R.G. Dow Pool - Door Replacement	R	\$ 20,000				
Gatchell Pool - Door Replacement	R	\$ 16,000				
Minnow Lake Place - Building Shell Improvements	R		\$ 175,000			
TM Davies Arena - Exterior Walls	R		\$ 70,000			
Onaping Falls Pool - Exterior Wall Restoration	R			\$ 60,000		
Chelmsford Arena - Exterior Wall	R				\$ 350,000	
Cambrian Arena - Exterior Wall Restoration	R				\$ 150,000	
Centennial Arena - Replace Doors	R				\$ 33,000	
Dr. Edgar Leclair Community Centre Arena - Ice Pad	R					\$ 500,000
TM Davies - Door Replacement	R					\$ 25,000
SUBTOTAL - Structural Repairs & Upgrades		\$ 176,000	\$ 245,000	\$ 60,000	\$ 533,000	\$ 525,000
Heating & Ventilation						
Onaping Falls Community Centre - Ventilation	R	\$ 65,000				
Centennial Arena - Boiler	R	\$ 35,000				
Capreol Ski Hill - Furnace	R	\$ 8,000				
Falconbridge Community Centre - Furnace Replacement	R		\$ 95,000			
Howard Armstrong Recreation Complex - Heating / Ventilation	R		\$ 60,000			
Daughton Community Centre - Boiler	R		\$ 30,000			
Chelmsford Arena - Ventilation	R				\$ 75,000	
Cambrian Arena - Dehumidifier	R				\$ 50,000	
Centennial Arena - Ventilation	R				\$ 25,000	
TM Davies - Ventilation Improvement	R					\$ 75,000
R.G. Dow Pool - Ventilation Improvement	R					\$ 25,000
SUBTOTAL - Heating & Ventilation		\$ 108,000	\$ 185,000	\$ -	\$ 150,000	\$ 100,000

PROJECT DESCRIPTION	PROJECT TYPE		2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
	R (Renewal)	E (Expansion)					
	N (New)						
Interior Renovations							
Carmichael Arena - Lighting Retrofits	R	\$	65,000				
Dr. E. Leclair Arena - Lighting Retrofits	R	\$	65,000				
Capreol Arena - Lighting Retrofits	R			\$	65,000		
Raymond Ploude Arena - Lighting Retrofits	R					\$	65,000
Centennial Arena - Bleachers (Replace/Refurbish)	R					\$	35,000
Dr. E. Leclair Arena - Dashboards and Shielding System	R						\$
Joe Blake Arena - Bleachers	R						\$
SUBTOTAL - Interior Renovations		\$	130,000	\$	65,000	\$	100,000
Other Upgrades and Improvements							
Arena Renewal Upgrades - Chelmsford Arena	R	\$	2,335,000 ³				
Capital Financing Reserve Fund - Leisure Services		\$	(1,235,000)				
Surplus from Garry McCrory Countryside Arena		\$	(600,000)				
Funding from 2015 Capital Envelope		\$	(250,000)	\$	250,000		
Funding from 2014 Capital Envelope		\$	250,000				
Accessibility - All Arenas and Pools	R	\$	300,000	\$	250,000	\$	300,000
Bleacher Replacement Queens Athletic Field	R	\$	95,000		125,000		
Tables / Chairs for Special Events	R	\$	50,000			\$	100,000
Replace Athletic Field Netting (Soccer, Basketball, Tennis)	R	\$	35,000				
Replace Hockey Nets (Playground Sites)	R	\$	35,000				
Pools / Waterfront Upgrades	R					\$	200,000
Community Halls Upgrades	R					\$	200,000
Contingency	R	\$	109,001	\$	98,429	\$	58,380
SUBTOTAL - Other Upgrades and Improvements		\$	2,959,001	\$	348,429	\$	183,380
Health & Safety							
Mandatory Fire, Health and Safety Retrofits for Arenas and Buildings	R	\$	300,000	\$	65,000		
Phase 1 Arena - Back Flow Prevention, Insulation and Demarcation	R	\$		\$	290,000	\$	387,500
Retrofit / Repairs to Bleachers, Playfield Fencing and Leisure Buildings	R	\$		\$	146,728		
Arena / Pools Emergency Lighting Upgrades	R					\$	120,000
Pools - Back Flow Prevention, Insulation and Demarcation	R					\$	85,000
SUBTOTAL - Health & Safety		\$	300,000	\$	501,728	\$	-
TOTAL Facilities		\$	3,894,905	\$	1,790,152	\$	2,103,022
PROJECT COSTS		\$	6,185,043	\$	3,895,384	\$	4,216,112
Notes:							
1) Purchase of Parks Equipment is funded from the Equipment and Vehicle Replacement Reserve Fund - Parks.							
2) Roof costs will be partially funded by the rental revenue received in 2014 at \$24,000 -- Capital Financing Reserve Fund - Leisure Services.							
3) Total project cost is \$2,335,000 and includes funding of \$600,000 of surplus from the Garry McCrory Countryside Arena project which was previously approved by Council during 2013 to be utilized towards costs of the Chelmsford Arena Renewal							
Incremental Operating Costs:							
Asph Street - Water Tank Site Park Development - Ongoing Maintenance		\$	7,500				

Unfunded Capital Projects

PROJECT DESCRIPTION		PROJECT TYPE	COST	PROJECT DESCRIPTION		PROJECT TYPE	COST
FACILITIES CONTINUED							
Leisure Services	N		\$ 12,000,000	Boat Launching Sites - Upgrades	R	\$	1,000,000
	R		\$ 12,000,000	Sudbury Arena Dehumidifier and Ventilation	R	\$	900,000
	R		\$ 10,000,000	Recreation Program Equipment	R	\$	600,000
	R		\$ 6,000,000	Barrydowne Arena - Metal Roof Retrofit	R	\$	240,000
	N		\$ 6,000,000	Field house at the Centennial Field in Capreol	N	\$	200,000
	R		\$ 4,500,000	Dowling Leisure / Citizen Service Centre - Roof	R	\$	200,000
			\$ 4,400,000	Patching and Repairs - Various Locations	R	\$	200,000
	N		\$ 3,900,000	Naughton Community Centre - Roof Area #2, 4, 5, 6, 7	R	\$	180,000
	N		\$ 3,600,000	Terry Fox Sports Complex Ballfields/Lights	N	\$	100,000
	R		\$ 3,000,000	Sudbury Arena - Washroom Improvements	R	\$	80,000
	R		\$ 2,000,000	Mackenzie Street Library - Shell Improvements	R	\$	80,000
	R		\$ 1,500,000	Anderson Farm - Building Shell	R	\$	75,000
	N		\$ 1,400,000	Gatchell Pool - Roofing Shingles (1/2)	R	\$	60,000
	R		\$ 900,000	Dr. Leclair Community Centre/Arena - Board Replacement	R	\$	55,000
	R		\$ 300,000	Copper Cliff Library - Ground Work/Sidewalk	R	\$	55,000
			\$ 71,500,000	IJ Coady Arena Exterior Wall Repairs	R	\$	50,000
				IJ Coady Arena Compressor Replacement	R	\$	50,000
				IJ Coady Arena Boiler Replacement	R	\$	50,000
				IJ Coady Arena - Rubber Flooring (Hallway + Dressing Room)	R	\$	50,000
				Carmichael Arena - Pref/Paint Roof Beams	R	\$	45,000
				Centennial Arena - Rubber Flooring In Dressing Rooms	R	\$	35,000
				Carrefour Senator Rheal Bellisle - Replace Shingles	R	\$	35,000
				Ben Moxam Community Centre - Barrier Free Access	R	\$	30,000
				Raymond Plourde Arena - Washroom Upgrades	R	\$	30,000
				Garson Arena - Washroom Improvements/Plumbing	R	\$	30,000
				Ridgecrest Tot Lot Field house - Re Roof	R	\$	30,000
				Coniston Arena - Bleacher Repair	R	\$	25,000
				Garson Arena - Door Replacement	R	\$	25,000
				Victory Playground Field house - Shell Improvements	R	\$	25,000
				Anderson Farm House - Re Roof	R	\$	25,000
				Place Hurtubise Playground - Re-Roofing - Soffit - Fascia	R	\$	25,000
				Raymond Plourde Arena - Replace Interior Doors (Lobby)	R	\$	20,000
				Lonsdale Playground Field house - Site Grading Water Drainage	R	\$	15,000
				Dr. Leclair Community Centre/Arena - Paint - Lobby	R	\$	15,000
				Coniston Arena - Lobby Floor	R	\$	15,000
				Gatchell Pool - Flooring Replacement	R	\$	15,000
				V.I.A. Playground Building Rink - Shell Improvements	R	\$	15,000
				Eyre Playground - Re Roof	R	\$	15,000
				Capreol Arena - Interior Painting	R	\$	10,000
				Ridgemount Playground Field house - Windows	R	\$	10,000
			Carmichael Arena - Score Clock	N	\$	9,000	
			Dow Pool - Barrier Free Access	R	\$	8,000	
			Walden Citizen Service Centre/Library - Flooring Hall	R	\$	8,000	
			Old Skead Rd Storage Building Garage - Demolition	R	\$	7,500	
			Dow Pool - Door Replacement	R	\$	7,500	
			Valley East Cemetery Storage - Overhead Garage Door	R	\$	5,000	
TOTAL UNFUNDED PROJECTS							
						\$	94,575,000
						\$	166,575,000



CEMETERY SERVICES

PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
	R (Renewal) E (Expansion) N (New)					
Previous Council Approvals - Civic Mausoleum Phase 5 (2013 to 2022)	N	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Columbaria Niche Walls: Civic, Valley East and St. Joseph Cemeteries	N	\$ 150,000			\$ 100,000	
Civic Cemetery Road Realignment	R	\$ 75,000				
St. Joseph Niche Wall Foundation Repair	R		\$ 40,000			
Columbaria Niche Wall: Lasalle Cemetery	N		\$ 40,000			
Vehicle Replacement	R		\$ 20,000			
Lowering Devices	R				\$ 20,000	
Cemetery Signage	R			\$ 15,000	\$ 15,000	
Irrigation	R			\$ 10,000	\$ 10,000	
Tree Removal	R			\$ 10,000	\$ 10,000	
Utility Work Machine	R			\$ 50,000		
Monument Repair	R			\$ 40,000		\$ 25,000
Capreol Cemetery - Roof Repair	R			\$ 30,000		\$ 30,000
Columbaria Niche Walls: St. John's and Capreol Cemeteries	N					\$ 75,000
Ruff Cemetery - Fencing & Road Repair	N					\$ 25,000
PROJECT COSTS		\$ 270,000	\$ 145,000	\$ 200,000	\$ 200,000	\$ 200,000

PROJECT FINANCING

Cemetery Reserve	\$ (270,000)	\$ (145,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)
PROJECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -

Priority Setting:

Priority setting for Cemeteries is based on expansion, renewal and service demands. Priority is based on citizen needs for more burial plots (cemetery expansion, mausoleums, more niches and crypts) as well as based on keeping existing buildings/sites and cemetery grounds in good repair (roof, walls etc).



Cemetery Services

Unfunded Capital Projects

PROJECT DESCRIPTION	PROJECT TYPE	COST
	R (Renewal)	
	E (Expansion)	
	N (New)	
Civic Memorial Mausoleum Crypts - 2016	E (Expansion)	\$ 2,000,000
TOTAL UNFUNDED PROJECTS	\$	2,000,000

PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
		R (Renewal) E (Expansion) N (New)				
Pioneer Manor						
Ventilation & Sprinkler System - Phase II (Ramsey & Lilac)	N	\$ 230,000				
Point of Care (Resident Information Software System)	N	\$ 150,000				
Additional Parking	R/N	\$ 95,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Electrical / Lighting Upgrades	R	\$ 95,000	\$ 100,000			
EIFS & Window Replacement (Note 1)	R	\$ 95,000		\$ 150,000		
Common Room Upgrades	R	\$ 60,978	\$ 50,000			
Equipment Replacement	R	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Bed Redevelopment				\$ 150,000	\$ 150,000	\$ 150,000
Social Services						
Community Initiatives			\$ 170,749	\$ 178,664	\$ 236,737	\$ 244,972
Neighbourhood Improvements - Elgin Street Greenway			\$ 100,000	\$ 100,000		
Social Housing						
Active Living Initiatives			\$ 170,749	\$ 178,664	\$ 236,737	\$ 244,972
PROJECT COSTS		\$ 775,978	\$ 791,498	\$ 807,328	\$ 823,474	\$ 839,944
PROJECT FINANCING						
Reserves: Capital						
CAPITAL ENVELOPE (Tax Levy)		\$ 775,978	\$ 791,498	\$ 807,328	\$ 823,474	\$ 839,944

Priority Setting:

Based on strategic priorities for Health and Social Services such as infrastructure in Housing, Child Care, Social Services and Pioneer Manor. Capital expenditures at Pioneer Manor are prioritized taking into consideration health & safety of residents, staff and visitors to Pioneer Manor as well as legislative requirements, best practice and community needs.

Note: EIFS is an exterior insulation finishing system



Unfunded Capital Projects

Health and Social Services

PROJECT DESCRIPTION	PROJECT TYPE	COST
	R (Renewal) E (Expansion) N (New)	
B & C Bed Redevelopment	R	\$ 15,000,000
TOTAL UNFUNDED PROJECTS		\$ 15,000,000

For Information Only

Report dated July 31, 2013 from the General Manager of Community Development regarding Operational Review of Whitewater Lake Trailer Park.

Presented To: Community Services Committee

Presented: Monday, Sep 16, 2013

Report Date Tuesday, Sep 03, 2013

Type: Referred & Deferred Matters

Recommendation

For Information Only

Background

This matter was deferred at the August 12, 2013 meeting of the Community Services Committee. Original Report attached.

Signed By

No signatures or approvals were recorded for this report.

For Information Only

Operational Review of Whitewater Lake Trailer Park

Presented To:	Community Services Committee
Presented:	Monday, Aug 12, 2013
Report Date	Wednesday, Jul 31, 2013
Type:	Correspondence for Information Only

Recommendation

For Information Only

Background

The Community Services Committee received a report from the Community Development Department on April 15th, 2013 regarding a review of municipally operated trailer parks. The report was a follow up to a report presented in February 2013, which resulted in direction to staff to provide further details regarding Trailer Parks with respect to programmable space at each site as well as detail of the RFP per site.

The following recommendations were carried by the Committee at the April 15th meeting:

CS2013-21 Berthiaume/Caldarelli: THAT the City of Greater Sudbury receive the report dated April 3, 2013 from the General Manager of Community Development regarding Trailer Parks – Review for information only.

CS2013-22 Barbeau/Cimino: THAT the City of Greater Sudbury direct staff to find alternate ways to increase the number of bidders for the operation of trailer parks;

AND THAT Whitewater Lake Park have an operational review undertaken by staff with results brought back to the Committee.

The current report will address the request for an operational review of Whitewater Lake Park and will provide financial information about the park's operation, including financial details of the operator's agreement and history of the competitive bid process that has been followed in awarding agreements. The following figures illustrate the park and the dedicated space for the trailer park.

Signed By

Report Prepared By

Rob Blackwell
Manager, Quality, Administrative and
Financial Services
Digitally Signed Jul 31, 13

Division Review

Real Carre
Director of Leisure Services
Digitally Signed Jul 31, 13

Recommended by the Department

Catherine Matheson
General Manager of Community
Development
Digitally Signed Jul 31, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Jul 31, 13

Park Description

Whitewater Park, located in the Greater Sudbury Community of Azilda, contains the municipally operated Whitewater Trailer Park. The park has a total land area of 32.4 acres, with the trailer park occupying approximately 5.4 acres. The trailer park provides for approximately 25 trailer sites.

The park is, and has historically, been well utilized, and is generally at, or near, capacity. Whitewater Park also includes a municipal park, supervised beach and a comfort station.

Trailer Park Operations

The City of Greater Sudbury's municipal trailer parks are operated by contractors that must participate in a competitive bid process in order to be awarded the contract to operate the park. The latest contract was awarded April 29th, 2010 and then extended for the 2012 and 2013 seasons.

The following table provides the daily operating cost provided by the operating contract for all 3 municipally operated parks. It illustrates that the cost of operating Whitewater Park is approximately 50% higher than the other parks.

Table 1: Daily Operating Costs paid to Park Operators

	2009	2010	2011	2012	2013	2014	2015
Whitewater	\$230	\$235	\$240	\$250	\$250	\$250	\$250
Centennial	\$147	\$154	\$162	\$167	\$184	\$185	\$186
Ella	\$140	\$150	\$160	\$160	\$165	\$167	\$170

A contributing factor for the higher operating cost for Whitewater is the lack of competition in the bidding process as only one contractor submitted a bid for that park over the period illustrated above. It should be noted that there was also only one bidder each for Centennial and Ella Lake parks.

The following table presents the revenues and expenses for Whitewater Trailer Park for 2011-2012, including the costs associated with the operator's contract.

Table 2: Whitewater Lake Seasonal Trailer Park Expenses and Revenues

	2012 actual	2011 actual
Expenses (includes cost of operator contract*)	\$83,633	\$71,068
Revenue	\$33,554	\$23,268
Impact to Levy	(\$50,079)	(\$47,800)
*cost of operator contract	\$33,250	\$27,840

Because the municipal trailer parks exist within municipal parks, the cost associated with maintenance and upkeep is difficult to discern. Based on parks staff estimates, the expenses illustrated below assume that 65% of costs would remain even if Whitewater was no longer a trailer park, but was maintained solely as a city park.

Table 3 provides a detailed review of the expenses for Whitewater Park for 2012, illustrating the budgeted and actual expenses, as per the cost centre report. Note that the original budgeted amount did not reflect the extra 18 days of operation that were added to the camping season, as per Council's direction in 2012.

There is also an noted increase in expenditures in the “Repairs and Maintenance” line account, which reflects repair costs to Whitewater Park that were not directly associated with the operation of the trailer park (shoreline restoration and repair).

Table 3: Detailed Expenses - Whitewater Park 2012

<i>Expenses</i>	<i>Budget</i>	<i>Actual</i>
Building & Ground Maintenance	\$0	\$48
Repairs & Maintenance	\$7,120	\$35,418
Natural Gas	\$1,256	\$1,262
Hydro	\$13,230	\$9,434
Water	\$3,636	\$4,221
Garbage Collection P.S.	\$3,867	\$0
Contract - Parks Operation	\$26,933	\$33,250
Security Costs	\$770	\$0
Internal Recoveries	\$1,061	\$0
<i>Total</i>	<i>\$57,873</i>	<i>\$83,633</i>

Requests for Proposals and the Bidding Process

The bidding process for RFP’s is managed by the Supplies and Services Section of the City of Greater Sudbury. Once formalized and approved, the RFP posted to the CGS Tenders website for viewing and bidding opportunities to the general public. The posting time on the site is generally 3 weeks.

The department will offer additional marketing and advertising for RFP’s, including newspaper advertisements and increased use of social media in hopes of increasing the number of bidders.

Request for Decision

Report dated July 31, 2013 from the General Manager of Community Development regarding Early Development/School Readiness Subsidy and Priority Waitlist Policy.

Presented To:	Community Services Committee
Presented:	Monday, Sep 16, 2013
Report Date	Tuesday, Sep 03, 2013
Type:	Referred & Deferred Matters

Recommendation

WHEREAS the City seeks to continue to provide school readiness, social opportunities and early identification for children of Ontario Works (OW)/Ontario Disability Support Program (ODSP) recipients, and;

WHEREAS the Social Services Division and Children's Services Section have identified annual funding to continue to provide Early Development/School Readiness (ED/SR) subsidy for toddlers and preschoolers, and;

WHEREAS the City wants to ensure that those children most in need get prioritized access to ED/SR Subsidy within the existing budget;

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury approve the ED/SR Subsidy and Priority Waitlist Policy.

Signed By

No signatures or approvals were recorded for this report.

Background

This matter was deferred at the August 12, 2013 meeting of the Community Services Committee. Original Report attached.

Request for Decision

Early Development/School Readiness Subsidy and Priority Waitlist Policy

Presented To:	Community Services Committee
Presented:	Monday, Aug 12, 2013
Report Date	Wednesday, Jul 31, 2013
Type:	Managers' Reports

Recommendation

WHEREAS the City seeks to continue to provide school readiness, social opportunities and early identification for children of Ontario Works (OW)/Ontario Disability Support Program (ODSP) recipients, and;

WHEREAS the Social Services Division and Children's Services Section have identified annual funding to continue to provide Early Development/School Readiness (ED/SR) subsidy for toddlers and preschoolers, and;

WHEREAS the City wants to ensure that those children most in need get prioritized access to ED/SR Subsidy within the existing budget;

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury approve the ED/SR Subsidy and Priority Waitlist Policy.

Finance Implications

The total cost of the Early Development/School Readiness Program was approximately \$800,000 in 2012. The policy changes will result in an estimated savings of \$550,000 based on 2012 usage rates. The total budget for the program starting in 2014 will be \$500,000 per year, with half of the costs contributed by Social Services. This will allow for the funding of 23 toddler spaces and 26 pre-school spaces based on the per diem rate that is paid to providers.

Background

This report is a follow up to the June 17th Community Services Committee meeting, whereby staff indicated that they would bring forward further information about the policy change for the ED/SR (formerly known as Socialization/School Readiness Program for High Risk Families). The policy change was part of a series of cost cutting measures recommended to respond to a significant reduction in the Provincial budget for child care and related services.

Signed By

Report Prepared By

Tyler Campbell
Manager of Children Services
Digitally Signed Jul 31, 13

Division Review

Ron Henderson
Director of Citizen Services
Digitally Signed Jul 31, 13

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed Aug 6, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Aug 7, 13

Early Development/School Readiness Program

This program has been providing subsidized licensed child care to OW clients who do not have to participate in work or school activities due to the young age of their child(ren). ODSP recipients are also eligible for the program and it has been offered for approximately seven years. The intent of the program was to provide social and school readiness opportunities for children who may be at risk based on the social determinants of health and other factors. The program, for children between the ages of 18 and 48 months, was implemented locally and is not provincially mandated.

Program Changes

In order to allow more children to participate in the program within the allocated budget, subsidy for licensed daycare through the ED/SR Program is being reduced from full-time (5 days per week) to a part-time rotating schedule (2-3 days per week).

Financial Savings

The total cost of the Early Development/School Readiness Program was approximately \$800,000 in 2012. The policy changes will result in an estimated savings of \$550,000 based on 2012 usage rates. The total budget for the program starting in 2014 will be \$500,000 per year, with half of the costs contributed by Social Services. This will allow for the funding of 23 toddler spaces and 26 pre-school spaces based on the per diem rate that is paid to providers.

	Budget	Daily Rate	Avg # Days/Yr	# F/T Spaces	Min. # of Children/Yr
Toddler	\$250,000	\$41.00	260	23	47
Preschool	\$250,000	\$37.00	260	26	52

Program Review

In April 2013, it was identified that there were 125 families registered in the program and 135 children between the ages of 18 and 48 months participating.

A survey of 34 users revealed that:

- 100% of parents and children are very happy or mostly happy with the program;
- 97% believe the program will help their child be more successful in school;
- 53% reported that the program met its intended purpose of the early identification of development problems with their child and supported them to get help; and
- 91% of parents have been able to attend to personal issues, such as counselling.

Impact to Current Users

Children registered in the program prior to policy changes approved by the Community Services Committee (CS2013-29), are being 'grandfathered' out of the program; their existing schedules will remain unchanged until they either leave the program or start school.

Bridging the Gap

Children of OW/ODSP recipients who require full-time child care for work or education or who require child care due to medical or family crisis situations will continue to be able to apply for full time child care subsidy with appropriate documentation. Social referral and medical referral forms can be completed by an approved social agency for families who are experiencing a significant crisis or medical issue where the child's participation in a childcare program would alleviate the crisis and/or significantly reduce stress on the family that would otherwise have a negative impact on the child.

Alternatively, parents who would like further school readiness programs for their children can visit Best Start Hubs during the days children are not attending daycare. Best Start Hubs are free family centres located in schools throughout Greater Sudbury. Staff is trained to refer parents and children to specialized programs and services when a need is identified.

Early Development/School Readiness Subsidy and Priority Waitlist Policy

Policy Statement:

Children Services will establish an annual budget to purchase licensed, centre based care for toddler and preschool aged children of OW/ODSP recipients. When the allocated ED/SR budget is being spent at the maximum expenditure level, Children's Services staff will establish a modified first-come, first-served waiting list.

Policy Intent:

To provide school readiness, social opportunities and early identification for children of OW/ODSP recipients.

To ensure that approved funding under the Ontario Works ED/SR is not exceeded.

To ensure that those children most in need get prioritized access to Early Development/School Readiness Subsidy.

Prioritization Procedure

Based on the allocated budget, Children Services will fund a pre-determined number of toddler and preschool spaces at two days a week and three days a week. Families in receipt of OW or ODSP who are not otherwise eligible for subsidy will be approved for these spaces as they are available. When they are all full, Children Services will run a modified first-come, first served waitlist of eligible clients who have been pre-assessed. The waitlist will prioritize those children for whom special needs or socialization referral has been completed by an approved referral agency. All other eligible children will be waitlisted on a first come, first served waitlist. As spaces becomes available, prioritized children will be placed, followed by other eligible children based on their eligibility date.

Request for Decision

Report dated July 30, 2013 from the Chief of Emergency Services regarding Linen Services for Emergency Medical Services.

Presented To:	Community Services Committee
Presented:	Monday, Sep 16, 2013
Report Date	Tuesday, Sep 03, 2013
Type:	Referred & Deferred Matters

Recommendation

THAT the City of Greater Sudbury authorize the City's Emergency Medical Services (EMS) Division to continue with the annual purchasing of linens and laundry services from Sudbury Hospital Services (SHS).

Signed By

No signatures or approvals were recorded for this report.

Background

This matter was deferred at the August 12, 2013 meeting of the Community Services Committee. Original Report attached.

Request for Decision

Linen Services for Emergency Medical Services

Presented To: Community Services Committee

Presented: Monday, Aug 12, 2013

Report Date: Tuesday, Jul 30, 2013

Type: Managers' Reports

Recommendation

THAT the City of Greater Sudbury authorize the City's Emergency Medical Services (EMS) Division to continue with the annual purchasing of linens and laundry services from Sudbury Hospital Services (SHS).

Finance Implications

The purchase of linen and laundry services from Sudbury Hospital Services is funded within the existing EMS operating budget.

Executive Summary

Emergency Medical Services seeks Council authorization to maintain linen services with Sudbury Hospital Services (SHS) for the purchase of linen and laundry services required by City of Greater Sudbury Emergency Medical Services (EMS). This includes dedicated hamper service so to recapture all EMS soiled laundry within the hospital system, process all bedding linens, provide unique identification stamping and delivery of fresh linen in quantities required to maintain services in all seasons and or conditions.

Background

EMS requires linen and laundry services to ensure each patient is provided with clean, fresh linen (i.e. sheets, blankets, pillow cases, etc., with every call for emergency medical services). In addition, linen must be properly folded, packed for delivery, and restocked on a timely basis.

In health care, laundering linens properly and safely is a special task governed by CSA standards for reusable patient textiles*. Often linens are contaminated with bodily fluids and must be properly laundered to ensure there are no cross contamination risks. Sudbury Hospital Services (SHS) manage their linen and laundry services on a large scale through a mixture of in-house processes and services. SHS handles this work on a large scale with trained staff and proper facilities.

Sudbury Hospital Services (SHS):

Signed By

Division Review

Joseph Nicholls
Deputy Chief of Emergency Services
Digitally Signed Jul 30, 13

Recommended by the Department

Tim Beadman
Chief of Emergency Services
Digitally Signed Jul 30, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Jul 31, 13

SHS is a not-for-profit organization, technically a corporation without share capital. SHS has been in business since 1970, servicing CGS EMS as well as other EMS providers in the area, including Health Sciences North (HSN) and St Joseph's Continuing Care.

ISO certified (9001-2008), SHS adheres to CSA standard Z314.10-03 with all linens processed at their plant, using a 3-step sanitation process to protect against biological cross contamination: 1) dilution, 2) chemical, 3) temperature. Additionally, the plant uses positive air pressure storage with clean stock and negative air pressure with soiled, enhancing protection against cross contamination. Furthermore, workers are protected with barrier walls from soiled linen preventing potential cross contamination.

In 2012, 43,000 kg of linens were processed and shipped to EMS. Our current rate for processing linens is \$2.98/kg. SHS sources and purchases replacement linens on our behalf with no mark up. In 2012, the cost of laundering, repairing and replacing linen was \$137,528 at an average cost of \$11,460 monthly.

Benefits of HSN Standardization

SHS has extended their expertise with the City's EMS Division for many years, where linen servicing has become streamlined and seamless:

1. SHS provides service to HSN; for this reason, immediately after transporting and transferring patients at the hospital, Paramedics have direct access to soiled laundry hampers so to dispose of soiled linens and open access to a maintained stock of fresh linens prior to returning to service without delay. Important note, this system allows SHS to recapture all our soiled linen, securing these tangible assets within the system.
2. Externally, EMS Headquarters receives regular deliveries of folded, packed and bagged linen in quantities appropriate to meet the needs during summer and winter seasons, including specially prepared airport transportation bundles only EMS requires. Furthermore, SHS provides lightweight aluminum storage racks on wheels, allowing mobile storage and management of linens by our technical group.
3. SHS is capable of supplying emergency access to large quantities of linens should the need arise.
4. As public institutions, hospitals have high accountability, standards, and safeguards to ensure quality service is delivered. SHS provides service to HSN in part of their quality patient care.
5. The provision of these services by SHS continues to meet the operational requirements of EMS where linen purchasing and laundry services existed since year 2000 and those years prior to the City's land ambulance assumption.
6. Partnering with our public hospital, colleagues within CGS and using combined buying power to provide cost-efficient services allows EMS to leverage this synergy.

If SHS did not provide linen services, a new system for separate linen processing would be required with significant planning and resources to be put into place, the challenges to Greater Sudbury EMS include:

1. Re-stamping/identifying of existing linen so not to be diverted to SHS for processing and subsequent charges.
2. Purchase of new collection hampers for hospital and all EMS sites.
3. Development of new processes to recapture soiled linen. A labour intensive process where Paramedics would be required to retrieve linen from under patients immediately after transportation to hospital. A practice that is inefficient; and furthermore, requires additional lifting and strain on the Paramedic, potentially increasing job related injuries.
4. Containing used linen in EMS vehicles is problematic due to space constraints and infection control.
5. Additional costs would be incurred for delivery, storage, and collection requirements.

Conclusion

Continuing established services with SHS is the preferred option as it leverages existing supply, distribution, collection and cleaning processes without duplicating parallel services. This will negate additional costs to maintain infrastructure to distribute and recapture both clean and soiled linen separate from the hospital system.

SHS has the expertise and the economies of scale to provide essential linen services to the City of Greater Sudbury EMS. An accountable, stable institution providing service levels to HSN as set by industry standard.

The products and services supplied by SHS continue to meet the operational requirements of EMS. It is recommended that the City of Greater Sudbury continue linen services with SHS as outlined in this report.

*Canadian Standards Association (2003). CSA Z314.10-03 Selection, Use, Maintenance & Laundering of Reusable Textile Wrappers, Surgical Gowns and Drapes for Health Care Facilities. Toronto: Author.

Request for Decision

Emergency Shelter Funding

Presented To:	Community Services Committee
Presented:	Monday, Sep 16, 2013
Report Date	Thursday, Sep 05, 2013
Type:	Managers' Reports

Recommendation

THAT the City of Greater Sudbury approve the transfer of \$194,000 for 2013 emergency shelter top up to the Ontario Works Reserve Fund committed to Emergency Shelter Programs, and;

THAT the City of Greater Sudbury authorize the Provincial and/or Federal funding available to the Social Services Division be utilized for the emergency shelter program for 2014 and potential future years given it is within the funding guidelines.

Finance Implications

If approved, the \$194,000 municipal contribution for 2013 Emergency Shelter Top Up will be transferred to the Ontario Works Reserve Fund and committed for Emergency Shelters in future years. Available Federal and/or Provincial funding will be included in the 2014 base budget and utilized for Emergency Shelters with no budget option required.

Signed By

Report Prepared By

Gail Spencer
Coordinator of Shelters and Homelessness
Digitally Signed Sep 5, 13

Division Review

Luisa Valle
Director of Social Services
Digitally Signed Sep 5, 13

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed Sep 5, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Sep 9, 13

Background

The Social Services Division, Community Development Department of the City of Greater Sudbury is mandated by the Province of Ontario to provide Emergency Shelters. This has been achieved and is successful through partnerships with service providers in the community that provide emergency homelessness shelter programs.

The City of Greater Sudbury receives funding from Federal, Provincial and Municipal Government to support homelessness programs. The funding is used in a coordinated and strategic way to maximize the benefits to the citizens of Greater Sudbury. The financial support of the emergency shelter programs is a key component to the safety net provided to the community.

Emergency Shelter Programs

L'Association des jeunes de la rue has been operating Foyer Notre Dame for several years. This organization has provided an emergency shelter for female and male youth in the community. Their program goals are to assist each youth in achieving family integration, to undergo functional life skills training, to achieve vocational scholastic reintegration and to reach self sufficiency and personal independence.

The Salvation Army provides emergency shelter services for the Men's and Women and Families Shelter Program. Their program goals are to provide board, lodging and personal needs to homeless people on a short term basis as well as provide support services to these individuals.

The City of Greater Sudbury continues to partner with both L'Association des jeunes de la rue and The Salvation Army in providing the emergency shelter programs to the citizens and families in need in the community. These services are an integral and vital component in assisting the vulnerable citizens in the community.

Provincial Housing and Homelessness 2013/2014 Funding

Effective January 1, 2012, the Housing Services Act, 2011 and supporting regulations came into effect which supports the Province's Long Term Affordable Housing Strategy. This focuses on transforming the way housing and homelessness services are delivered in order to achieve better outcomes for people.

Effective January 1, 2013 The Province has consolidated several existing homelessness funding streams into one new allocation called Community Homelessness Prevention Initiative (CHPI). This allocation has been administered by the municipalities with flexibility provided to address the individual local needs. The scope of the consolidation includes:

- Community Homelessness Prevention Program
- Emergency Energy Fund
- Emergency Hostel Services
- Domiciliary Hostel Program (no program active in the City of Greater Sudbury)
- Provincial Rent Bank

In addition, the Province has removed the Ontario Works and ODSP Community Start Up and Maintenance Benefit (CSUMB) from social assistance and combined this with the other programs mentioned above. The base CHPI allocation that the City of Greater Sudbury has received is significantly less than received in prior years.

On December 27, 2012, the Province through the Ministry of Community and Social Services (MCSS) announced:

- A One Time Grant Funding to support the transition to the Community Homelessness Prevention Initiative (CHPI)
- The additional funding was intended to support municipalities in transitioning to the new consolidated Community Homelessness Prevention Initiative (CHPI)
- The funding is intended to complement CHPI allocation funding
- Municipal Service Managers have been given the flexibility to use the funds for a range of CHPI housing and homelessness related supports based on local priorities
- The City of Greater Sudbury's allocation is \$1,058,261 for January 1, 2013 to March 31, 2014 (fifteen month period)
- The City of Greater Sudbury will be required to report to the Province on the expenditures of the funding in 2014

The CHPI program is administered through the Social Services Division and the two outcome based

measures that are required by the Province are:

- 1. People who are homeless obtain and retain housing
- 2. People at risk of homelessness remain housed

Budget Option Request

Both L'Association des jeunes de la rue and The Salvation Army have put forward a request during the Public Input Session for operational top up funding for the Emergency Shelter Programs for the 2014 budget year.

Municipal operational top up funding has historically been provided to both The Salvation Army and L'Association des jeunes de la rue on an annual one-time basis through budget options. The operational top up is required to fill the gap for the emergency shelter program.

The budget option request for 2014 is for a total of \$610,000 with \$385,000 allocated to The Salvation Army and \$225,000 allocated to L'Association de jeunes de la rue - Foyer Notre Dame House.

The Province through MCSS has allowed an allocation from the Social Assistance Restructuring funding (SAR) to be applied to the Women and Families and the Female Youth Emergency Shelter programs.

Budget option - funding request	\$ 610,000
Less: Social Assistance Restructuring Fund (SAR)	<u>(310,000)</u>
Total Budget Option for 2014	<u>\$ 300,000</u>

2013 Budget Impact

During the 2013 budget deliberations the emergency shelter budget option was presented and approved by Council in the amount of \$194,000. With the late announcement of the Provincial one-time funding it was anticipated that this municipal contribution would still be needed for the 2013 year as there were many unknowns with the Provincial restructuring of homelessness programs and funding. In a review of these programs to date, it has been determined that the \$194,000 funding needed for emergency shelter programs can be funded through the one-time Provincial funding received rather than draw on the municipal contribution.

This will continue to support the emergency shelter program for the community and meets the objectives of the funding from MCSS.

As a result, it is recommended that \$194,000 allocated in 2013 for emergency shelter top up be transferred to the Ontario Works reserve committed to the emergency shelter program for future years.

2014 Budget Impact

Given that the one-time allocation received from the Province is intended to support the municipalities and the CHPI program from January 2013 to March 2014 the remaining funding available could be utilized to continue to support the emergency shelter program/budget option for 2014 as there is an expected surplus available in which would qualify for use for the Emergency Shelter program.

As a result the budget option request is amended as follows:

Budget option - funding request	\$ 610,000
Less: Social Assistance Restructuring Fund (SAR)	(310,000)
Less: Combination of Provincial, Federal One Time Funding	<u>(300,000)</u>
Total Budget Option for 2014	<u>\$ 00</u>

The Emergency Shelter Program have been delivered successfully by both The Salvation Army and L'Associations des jeunes de la rue for many years. The Social Services Division works closely with all the agencies in the community and has completed due diligence in ensuring that the mandated programs are available and delivered with excellence by the service providers through these partnerships.

Request for Decision

Chelmsford Arena Renewal Financial Plan and Capital Cost Breakdown

Presented To:	Community Services Committee
Presented:	Monday, Sep 16, 2013
Report Date	Thursday, Sep 05, 2013
Type:	Managers' Reports

Recommendation

WHEREAS the Community Services Committee approved the Arena Renewal Capital Plan as part of the Arena Renewal Strategy, and;

WHEREAS the Community Services Committee recommended that the surplus funds from the Gerry McCrory Countryside Sports Complex project be applied towards the repair of the Chelmsford Community Arena with additional capital requirements to be funded through the Leisure Capital envelopes and Leisure Capital Financing Reserve, and;

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury approve the financial plan and Capital cost breakdown for the repairs to the Chelmsford Community Arena Renewal, and;

THAT staff be directed to commence the Chelmsford Community Arena renewal project as described in the report dated September 5, 2013 from the General Manager of Community Development, effective April 2014.

Signed By

Report Prepared By

Rob Blackwell
Manager, Quality, Administrative and Financial Services
Digitally Signed Sep 5, 13

Division Review

Real Carre
Director of Leisure Services
Digitally Signed Sep 5, 13

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed Sep 5, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Sep 9, 13

Finance Implications

The estimated cost of the Chelmsford Arena renewal project is \$2,335,000. It is recommended that the funding for the project be structured as follows: Surplus from Gerry McCrory Countryside Project, \$600,000; 2014 Capital envelope, \$250,000; 2015 Capital envelope, \$250,000; Leisure Capital Financing Reserve, \$1,235,000, leaving an balance of approximately \$60,000 uncommitted in this Reserve.

Background

On July 8th, 2013, the Community Services Committee approved a recommendation contained in the Arena Renewal Strategy Report that stated:

WHEREAS the City of Greater Sudbury has undertaken an Arena Renewal Strategy, and;

WHEREAS community consultations and analysis of the current state of ice facilities have been completed, and;

WHEREAS the City's arenas are aging and require significant capital repairs in order to maintain a sustainable inventory of ice facilities to meet the demand of the community, and;

WHEREAS municipal arenas cover a diverse geographical area and add great value to communities, providing a central social hub for community activities and events.

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury approve the Arena Renewal Capital Plan based on the results of the Community Consultation, and;

THAT a report on funding and capital cost breakdown be submitted to Community Services Committee for the repairs to Chelmsford Community Arena and a new OHL facility, and;

THAT the City of Greater Sudbury recommend that the surplus funds from the Gerry McCrory Countryside Sports Complex project be applied towards the repairs to the Chelmsford Arena with the additional capital requirements to be funded through 2014 Leisure capital envelopes and reserve funds, and;

THAT a user fee structure be implemented to include incentives to increase usage at the I. J. Coady Arena in the Greater Sudbury community of Levack, and;

THAT opportunities be explored to replace the Sudbury Community Arena, including the consideration of Public-Private-Partnerships and Reserves.

As provided in the resolution, staff were directed to submit a report to Community Services Committee for the repairs to the Chelmsford Community Arena. Staff were further authorized to apply the surplus funds from the Gerry McCrory Countryside Sports Complex project as well as seeking additional funding through Leisure capital envelopes and reserve funds as part of the Arena Renewal Capital Plan which includes the renewal of the Chelmsford Community Arena. This report will provide details regarding the Chelmsford Community Arena renewal project, including financing options for the Committee's consideration.

In 2012, a life cycle analysis of several municipal buildings, including the 14 municipal arenas was completed by Construction Control, Inc. (CCI). The information contained in the building condition reports will be used to inform the Arena Renewal Capital Plan, including the Chelmsford Arena renewal project.

Chelmsford Community Arena

The Chelmsford Community Arena is a single-pad indoor arena complex located at 215 Edward Ave, in the City of Greater Sudbury community of Chelmsford. Originally constructed in 1970, and expanded in 1980 with the northwest barrier free entrance. According to CCI, the building is considered to be in marginally fair condition overall. Major expenditures over the last ten years include:

- Roofing in 2003
- Condenser and platform in 2005
- Siding and Canopy refurbishment in 2007
- Boiler replacement in 2010/2011
- Ventilation improvements in 2011

Conventional poured concrete slab-on-grade construction is used for the ice pad, apron, and main north floors. Bleacher seating is wood framed with plywood cover. The ice pad is conventionally constructed with an ammonia-brine refrigeration system and polyethylene header (1999). Repairs were completed in 2012 addressing the collapsed header trench wall.

According to CCI, the following is a summary of the current state of the Chelmsford Arena:

"The main building components are predominantly original with some major repairs or replacements conducted over the last decade. Based on service life, inherent construction detailing and/or general upkeep, many of the components are presently not in a state-of-good repair. Significant capital outlay is required to ensure the viability of this aging facility. The building is therefore considered to be in fair-to-poor condition overall."

Details of Repairs Required

The ice pad is original to the facility. The pad design does not incorporate slab heating technology. The pad's hardened surface is significantly distressed with extensive cracking throughout. There are signs of settlement and heaving at the south end due to a build up of perma-frost. The heaving and uneven pad results in challenges for seasonal ice preparation as different ice thicknesses are required to level the ice surface. Additionally, the thicker ice results in an increased use of energy.

As reported to City Council in 2012, the concrete framed header trench walls collapsed and have since been temporarily repaired. Full header wall replacement would be required with the new slab installation. During the header repair, additional deficiencies and cracking in the concrete slab were noted. Based on the consultant's building conditions report, ice pad replacement, including apron, was recommended.

The bleachers in the Chelmsford Arena are wood framed. According to the CCI building conditions report, solid wood framing members are used to construct the frame with plywood sheeting used for the risers and treads. The stairs are constructed with solid wood members. CCI noted that some of the wood decking is soft underfoot and that riser heights on various stair runs are noticeably unequal.

The arena dasherboards are original wood frame with bolted connections to the ice pad. The building condition report indicates that the doors and operating gates are older and worn throughout. Existing gaps at openings and offset surfaces have been identified as a hazard. CCI has indicated that replacement of the dasherboards is imminent and would include replacement of the board glass as well.

With regards to accessibility, the consultants have indicated that, although some issues have been addressed, many of the facility's accessibility components have issues that require correcting for general compliance to the Ontario Building Code and Ontario Disability Act. These include:

- The main entrance and side entrance should be re-graded with definitive demarcation;
- A handrail should be installed at the main entrance;
- The concrete ramp is not constructed with properly sized landings and the handrail is non-conforming;
- The viewing platform at the Arena is non-conforming;
- Interior sloped walk from main lobby to west lobby requires a handrail;
- Light switches and pull alarms are installed marginally higher than current standards.

CCI also identified an issue that was common in several arena facilities regarding domestic hot and cold water systems. There are no premises isolation (backflow prevention) devices installed in the incoming water supplies. It was strongly recommend that a backflow prevention system be designed and installed for each incoming water supply in order to prevent backflow of water into the city supply.

Other Considerations

In addition to the high priority components and issues defined by the building conditions report, additional renewal components would be addressed as part of the project to ensure that the refurbished Chelmsford Arena is a "good as new" facility at the completion of the renewal. The project provides an opportunity to address a shortage of dressing room facilities as well as some beautification work on the exterior of the building. Lighting and interior finish would also be addressed, similar to the work completed at Cambrian Arena.

A finalized capital plan will be completed once the project has been tendered and actual costs are known.

Construction would be scheduled to commence in April 2014, with an estimated completion date of July 2015. Arena staff will work with end users to ensure that fair and reasonable ice allocation and planning is in place to mitigate inconvenience to the community.

The renewal of the Chelmsford Arena is an initial step in the implementation of the Arena Renewal Capital Plan. A separate report highlighting the renewal projects for municipal arenas, based on the priorities established in the building conditions reports, will be presented to Community Services Committee as part of a five year capital budget plan.

Next Steps

After approval from Community Services Committee and City Council, a Request for Proposals will be prepared to secure a qualified consultant to provide detailed cost projections and administer the project. It is anticipated that construction will begin in April 2014 and be completed by July 2015.

Financing

The following financing plan has been developed based on a high level estimated project cost, predicated on the estimates provided by CCI and recent arena projects.

Table 1: Estimated Project Costs for Chelmsford Arena Renewal

Component	Estimated Cost
Ice Pad	\$650,000
Bleachers	\$300,000
Dasher board and shielding system	\$275,000
Lighting and painting	\$165,000
Accessibility	\$125,000
Ventilation	\$75,000
Domestic Hot and Cold Water System	\$60,000
Fire Safety	\$15,000
Fire Detection and Suppression System	\$5,000
Dressing Room enhancements	\$100,000
Parking lot enhancements	\$50,000
External/Interior Block Partion - repairs	\$5,000
Elevator refurbishment	\$35,000
Ice pad dehumidification	\$85,000
Sanitary and Storm Drainage Investigation and Repairs	\$30,000
Heating - Terminal hydronic heating unit replacement	\$100,000
Design and contract management	\$160,000
Contingency	\$100,000
Total	\$2,335,000

Table 2: Proposed funding sources for Chelmsford Arena Renewal

Funding Source	Amount
Surplus from Gerry McCrory Countryside Project (Council approved)	\$600,000
2014 Capital envelope	\$250,000

2015 Capital envelope	\$250,000
Leisure Capital Financing Reserve	\$1,235,000
Total	\$2,335,000

Summary

Consistent with the process when the Cambrian Arena was repaired, project costs for the Chelmsford Arena renewal have been based on consultant's estimates for capital needs over the next 5 years. Based on CCI estimates, the cost for years 1-5 was \$1,760,000. Additional costs, as identified in this report, total \$575,000, for: lighting and painting; dressing room enhancements; parking lot enhancements; design/contract management and contingency.

Request for Decision

Utility Costs - Sports Hall of Fame

Presented To:	Community Services Committee
Presented:	Monday, Sep 16, 2013
Report Date	Tuesday, Sep 03, 2013
Type:	Managers' Reports

Recommendation

WHEREAS the Greater Sudbury Sports Hall of Fame Steering Committee is requesting Council's approval to waive the obligations to cover the cost of utilities as part of the lease agreement to operate the Greater Sudbury Sports Hall of Fame, and;

WHEREAS Council, during the 2013 budget, deferred the budget enhancement to the 2014 budget for consideration, and;

WHEREAS a number of energy retrofits initiatives have been incorporated in the Gerry McCory Countryside Sports Complex expansion which has resulted in energy savings;

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury waive the obligations to cover the utility costs for the operation of the Greater Sudbury Sports Hall of Fame.

Signed By

Report Prepared By

Real Carre
Director of Leisure Services
Digitally Signed Sep 3, 13

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed Sep 4, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Sep 9, 13

Finance Implications

Generally, utility costs are covered by the lessee of the property. As a result of Council's support of this initiative, the utility costs estimated at \$15,000 for the 5,000 square feet of occupied space (Greater Sudbury Sports Hall of Fame) can be absorbed within the existing operational budget for the Gerry McCory Countryside Arena Sports Complex due to energy retrofit initiatives incorporated in the facility expansion such as lighting and mechanical plant upgrades.

Background

The Greater Sudbury Sports Hall of Fame Steering Committee is continuing their efforts to complete the Greater Sudbury Sports Hall of Fame. As part of the 2013 budget process, a budget enhancement option was prepared for Council's consideration to waive the obligations to cover the cost of utilities as part of a lease agreement to operate the Greater Sudbury Sports Hall of Fame at the Gerry McCory Countryside Sports Complex. (Copy of the 2013 budget option is attached.) The option was to increase the operating budget at the arena by \$15,000 to cover the utility costs. Council recommended deferring the option to the 2014 budget process. In reviewing the 2012 operating year at the arena, it was determined that the current

budget can absorb the costs due to energy retrofits initiatives incorporated in the facility expansion such as lighting and mechanical plant upgrades. A resolution has been prepared for Council's consideration to waive the utility costs to operate the Greater Sudbury Sports Hall of Fame.

CGS Budget Option	<div style="display: flex; justify-content: space-between;"> Year: 2013 </div>
Category: Public Submission	<div style="display: flex; justify-content: space-between;"> Type: Enhancement Fund: Operating </div>
Department: 4614 Countryside Arena	Division: Community Development Servic
Request: Provide funding to cover utility costs at the Sports Hall of Fame.	
Description/Impact: <p>Council approved 5,000 square feet of additional space for the Community Sports Hall of Fame which was included as part of the Gerry McCory Countryside Sports Complex expansion. The committee is in the designing stages of the new facility including the interior finishing of the designated space. The steering Committee will be meeting with the City to draft a lease agreement for the occupied space. The committee is requesting Council's approval to waive the obligations to cover the cost of utilities as part of a lease agreement to operate the Sports Hall of Fame.</p>	
Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<div style="display: flex; justify-content: space-between;"> Full Time Postion(s): 0 </div>	<div style="display: flex; justify-content: space-between;"> Permanent: \$15,000 </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> One-time: \$0 </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> Notes: </div>

Status: Accepted

For Information Only

Information Regarding the Costs Associated with Reopening the Barrydowne Arena

Presented To:	Community Services Committee
Presented:	Monday, Sep 16, 2013
Report Date	Thursday, Sep 05, 2013
Type:	Managers' Reports

Recommendation

For Information Only

Background

On July 8th, 2013, the Community Services Committee was provided with a presentation and report regarding the Arena Renewal Strategy and the results of community consultations. During the discussion regarding the Strategy, Committee requested a report with options to reopen the Barrydowne Arena as an ice pad or as a recreation facility. Additionally, staff were requested to include information regarding the proposal to construct a new ice pad in the Lorraine Street area of New Sudbury.

Barrydowne Arena

The Barrydowne Arena was decommissioned in 2003, during a restructuring of City facilities. The facility was maintained as a storage depot until 2012, when it was leased to a private company for use in the film industry.

During the years after the facility was decommissioned, much of the ice plant was dismantled and parts were used to repair other ice plants in City facilities. In order to rejuvenate the facility, a new ice plant would be required. As no ice production has occurred in 10 years, it is anticipated that much of the system that is still in existence may be unusable. Additionally, the loss of permafrost due to there not being ice on the concrete surface, would require the replacement of the ice pad. Dasher boards and glass were removed and would need to be replaced, along with bleachers, benches and refurbishing dressing rooms and flooring. There has also been considerable vandalism to the exterior of the building, and new windows, doors and exterior renovations would be required. Accessibility retro-fits would also be required in order to meet provincial standards. Based on the estimates obtained from the building condition reports during the Arena Renewal Strategy exercise, Table 1 provides a high level projection of the potential costs associated with restoring the Barrydowne Arena as an ice facility. The total estimated cost is the range of \$3.8M.

Additional consideration could be given to alternate uses of the building for recreational activities such as a skate boarding, roller blading/roller skating. Although there would still be significant capital investment required to renovate the building in order to meet the needs of these activities, the cost would be significantly less than renovating the ice pad and capital costs associated with the ice plant and associated ice pad components. The total estimated cost of renovating the building for alternate use would be

Signed By

Report Prepared By

Rob Blackwell
Manager, Quality, Administrative and Financial Services
Digitally Signed Sep 5, 13

Division Review

Real Carre
Director of Leisure Services
Digitally Signed Sep 5, 13

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed Sep 5, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Sep 10, 13

approximately \$1.3M.

Table 1: Estimated Costs to restore Barrydowne Arena as an ice facility

Component	Estimated Cost
Ice Pad	\$650,000
Bleachers	\$300,000
Dasher board and shielding system	\$275,000
Roof replacement	\$500,000
Building enhancements (interior/exterior)	\$951,000
Refrigeration Plant	\$520,000
Accessibility retrofits	\$200,000
Design and contract management	\$300,000
Contingency	\$150,000
Total	\$3,846,000

Table 2: Estimated costs to restore Barrydowne Arena as an alternate use facility

Component	Estimated Cost
Roof replacement	\$500,000
Building enhancements (interior/exterior)	\$486,000
Accessibility retrofits	\$200,000
Design and contract management	\$95,000
Contingency	\$60,000
Total	\$1,341,000

Lorraine Street Option

In November 2009, Greater Sudbury City Council was presented with options regarding the aging infrastructure of arenas. One of the options for Council's consideration was a new twin pad facility on Lorraine Street, off of Lasalle Blvd., west of Notre Dame.

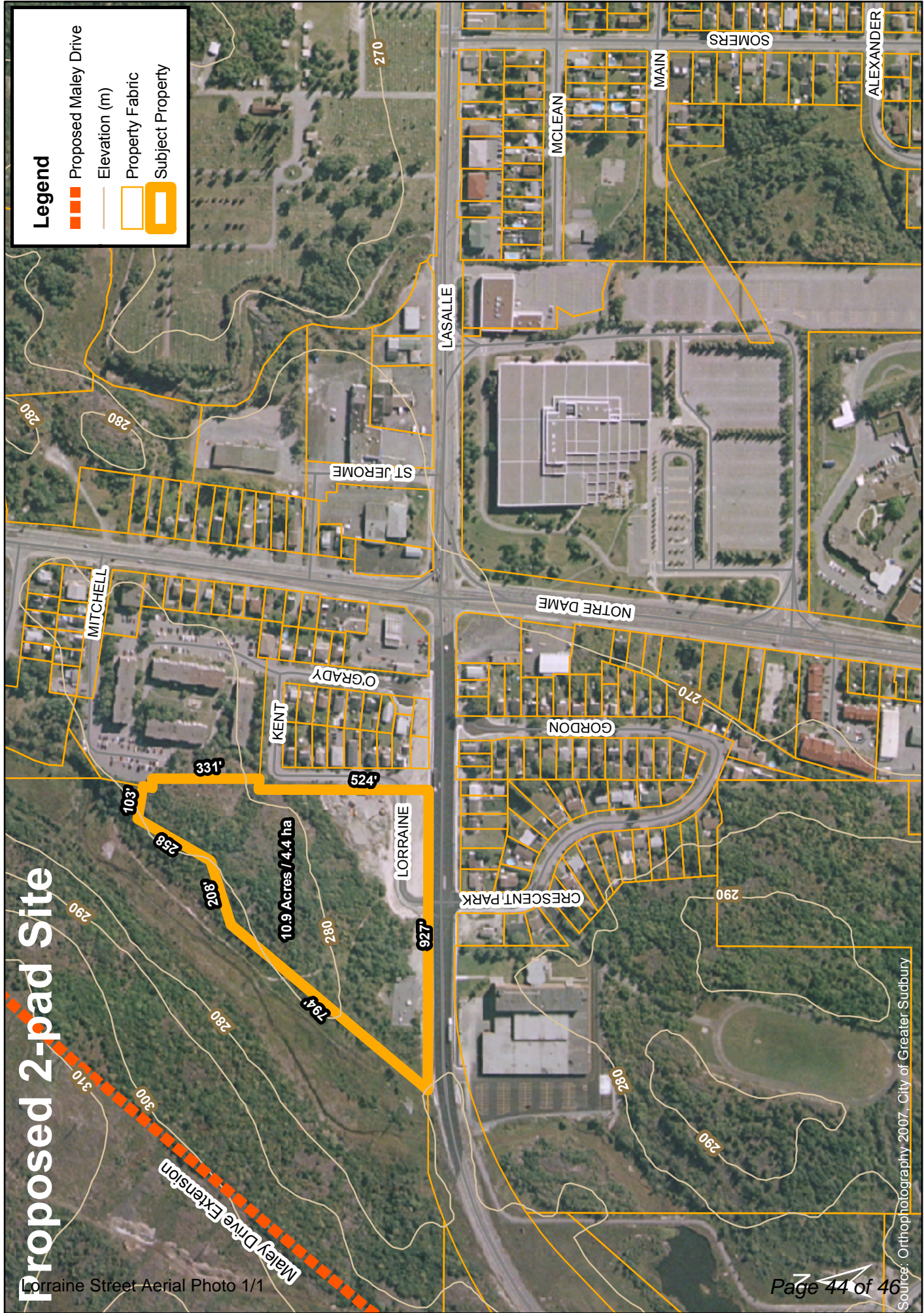
The Lorraine Street location was considered at that time as it is a City owned parcel of land of sufficient size for a two pad facility. The property has good access, available services and is in a location as recommended by the Parks, Open Spaces & Leisure Master Plan. The original intent of the twin pad was to replace Cambrian Arena, which had been closed due to ice pad issues, and to address a shortage of one ice pad in the former City of Sudbury, as indicated by the Master Plan.

The total estimated cost for a two pad facility at this location was originally \$25M, but was later revised and presented to Council in April 2010 as a \$22.6M project. The project was not pursued as Council opted to repair Cambrian Arena and add a second ice pad at the Countryside Sports Complex (now the Gerry McCrory Countryside Complex).

Number of ice pads required:

The City currently operates 16 ice pads. As identified in the report completed by Monteith Brown Planning Consultants based on the provision target of 1 ice pad per 405 youth registrants and based on the

forecasted number of youth registrants (2012-2016), the City could operate with 15 ice pads. The report also identified that the core area (former City of Sudbury) was deficient by approximately 1 ice pad. The need for the additional ice pad (core area) was realized by constructing a second ice pad at the Gerry McCory Country Countryside Sports Complex.

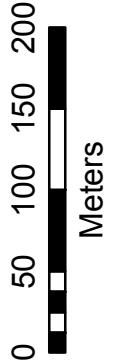


Proposed 2-pad Site

Lorraine Street Aerial Photo 1/1

Legend

- Proposed Maley Drive
- Elevation (m)
- Property Fabric
- Subject Property



Request for Decision

Club Amical du Nouveau Sudbury Request for Annual Grant

Presented To:	Community Services Committee
Presented:	Monday, Sep 16, 2013
Report Date	Wednesday, Sep 04, 2013
Type:	Managers' Reports

Recommendation

WHEREAS 2014 enhancement budget options with permanent budget implications must have a Council Committee report and approval before the end of September;

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury approve the submission of a 2014 enhancement budget option for the Finance and Administration Committee consideration to provide an annual operating grant to the Club Amical du Nouveau Sudbury.

Finance Implications

If approved, a budget option for an annual operating grant of \$14,000 will be prepared for the consideration of the Finance and Administration Committee during 2014 budget deliberations.

Signed By

Report Prepared By

Real Carre
Director of Leisure Services
Digitally Signed Sep 4, 13

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed Sep 4, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Sep 10, 13

Background

The Club Amical du Nouveau Sudbury is located at 553 Lavoie Street, Sudbury, Ontario. The Club Amical du Nouveau Sudbury represents over 500 elderly Francophone members. Members of the club can participate in activities such as billiards, theatre, indoor carpet bocce, bowling, curling, yoga, exercise, darts, shuffleboard, arts and crafts as well as workshops on the benefits of proper nutrition and physical and mental well being. The Club Amical du Nouveau Sudbury has recently lost a major tenant which had rented a portion of the building which assisted with providing additional revenues to operate the facility. The Administrative Council is committed to raising funds to assist with the operating costs. The Administrative Council will be expanding the facility (former leased space) in order to increase programming opportunities for the members. The Administrative Council is requesting financial support from the City to assist with the annual operating cost of the facility.

The Club Amical du Nouveau Sudbury has been in contact with representatives from the Ministry of Health and Long-Term Care in regards to funding consideration under the Elderly Person's Centers Act. The Ministry has requested that the Club Amical du Nouveau Sudbury receive grant funding approval from the City prior to submitting their grant request.

The City provides annual operating grants to a number of Senior Citizens Centres and Community Centres. The following is a summary of the annual operating grants.

a) Senior Citizens Centres :

In accordance with the provisions of the Elderly Person's Centres Act which is mandated under the Ministry of Health and Long-Term Care, the City contributes annually to the maintenance and operating costs of the approved Senior Citizens Centres in the amount of up to 20% of the Centre's operating costs. The following is a summary of the approved Senior Citizens Centres including the yearly grant allocation:

- Club Accueil Age d'Or – Azilda - \$14,100
- Nickel Centre Seniors Club - \$6,700
- Rayside-Balfour Senior Craft Shop - \$5,700
- Club Accueil Age d'Or – Hanmer - \$17,080
- Onaping Falls Golden Age Club - \$9,527
- One Eleven Senior Citizen Centre Inc. - Sudbury - \$12,000
- Parkside OACS - \$12,000
- Club 50 - Chelmsford - \$12,000

b) Community Centres :

The following six (6) Community Centers receive an annual operating grant of \$14,000.00.

- Wahnapiatae Community Centre
- Skead Community Centre
- Panage Road Playground Association
- Beaver Lake Community Centre
- Carol Richard Park Community Centre
- Kukagami Campers Association

2014 Budget Options

For 2014, enhancement budget options with permanent budget implications must have a Council Committee report and approval before the end of September.