

Business Case for Service Level Change

Request/Project Name: Installation of Lighting Along Junction Creek Waterway Park

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable): FA2019-64

I. Executive Summary

Overview of Proposal

This business case responds to Council Resolution FA2019-64 to install lighting along a 2.2 km section of the Junction Creek Waterway Park trail which connects the Flour Mill and Downtown Sudbury. The trail serves as an active transportation route. Lights along this section will make it a more viable alternative to automobile short-distance trips and promote more active healthy lifestyles. Leisure Services has obtained a proposed lighting plan and project estimate. A total of 44 LED light fixtures are recommended to light the 2.2 km section at an estimated cost of \$180,600 (including 36% contingency).

Full Council Resolution:

WHEREAS the Junction Creek Waterway Park (JCWP), established in 1991, is Greater Sudbury's unique non-motorized trail system that connects the urban community;
AND WHEREAS the JCWP serves as a path to promote active living, healthy lifestyle and is a gateway to the natural environment, a corridor for civic engagement, and as a route toward economic growth;
AND WHEREAS the 2.2 km section of the JCWP which connects the Downtown to the Flour Mill is used extensively at all times of day, and its users would benefit from the installation of lighting to further promote its safe and extended use;
AND WHEREAS Council for the City of Greater Sudbury supports that "protecting and expanding the existing pedestrian and bicycle network in the City is essential to creating quality of place" and will encourage people to choose active transportation over driving, thereby reducing our carbon footprint and traffic congestion;
AND WHEREAS municipalities across Ontario are implementing initiatives to encourage active transportation as a viable alternative to private automobile for short-distance trips and as a method of promoting a more active and healthy lifestyle;
THEREFORE BE IT RESOLVED that the City of Greater Sudbury directs staff to prepare a business case to install lighting along the 2.2 km section of the JCWP trail from the Downtown to the Flour Mill for Council's consideration during the 2020 budget deliberations.

II. Background

Current Service Level

The City of Greater Sudbury maintains 177 km of non-motorized trails. The majority of non-motorized trails are unlit, with the exception of the Jim Gordon Boardwalk, Delki Dozzi Cycling/Walking track, Dominion Drive trail and Bonaventure trail and a section of the JCWP.

Drivers for Proposed Course of Action

At the Finance & Administration Committee meeting of October 22, 2019, Council directed staff to prepare a business case to have lights installed along the 2.2 km section of the Junction Creek Waterway Park to further promote its safe and extended use. The lighting of this section of trail will make it a more viable alternative to automobile short-distance trips and promote more active healthy lifestyles.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

The recommendation is to install 44 LED light fixtures along the 2.2 km section of the Junction Creek Waterway Park in question (Perrault Street to St Joseph Street) at an estimated cost of \$180,600. Source of capital funding would be a combination of park reserve and tax levy 50/50.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community

Investment in trails and active transportation infrastructure represents an investment in community recreation with a focus on quality of life. The project also advances the Population Health priority of active and sustainable outdoor urban spaces.

IV. Impact Analysis

Qualitative Implications

Having lights along this section of the Junction Creek Waterway Park will provide a safer experience, and make it a more viable active transportation option for those travelling between the Flour Mill and Downtown Sudbury.

Quantifiable Implications

The estimated one time capital cost for the supply and installation of 44 LED light fixtures is \$180,600 (including 36% contingency). Annual operating costs for the 44 LED light fixtures are estimated at \$1,500. This project would be funded from one time contribution from park reserve fund (\$90,300) and tax levy (\$90,300).

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Parks Reserve Fund	One-Time	Capital Reserve Fund	\$ (90,300)	\$ 90,300			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (90,300)	\$ 90,300	\$ -	\$ -	\$ -
Total			\$ (90,300)	\$ 90,300	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Contribution to Capital	One-Time	Tax Levy	\$ 180,600	\$ (180,600)			
Hydro	On-going	Tax Levy	\$ 1,400				
Purchased Services	On-going	Tax Levy	\$ 100				
	On-Going		\$ 1,500	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 180,600	\$ (180,600)	\$ -	\$ -	\$ -
Total			\$ 182,100	\$ (180,600)	\$ -	\$ -	\$ -

Impact to Capital

Project will be completed in 2020 calendar year.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 1,500	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 90,300	\$ (90,300)	\$ -	\$ -	\$ -
Total	\$ 91,800	\$ (90,300)	\$ -	\$ -	\$ -

Implementation

Upon approval of the business case, Leisure Services will work with Purchasing to issue a tender for supply and installation of lights based on the recommended lighting plan. Project could be completed in 2020.

Advantages		Disadvantages	
<ul style="list-style-type: none"> Improved user experience and safety along section of JCWP Promotion of active transportation and healthy lifestyles Not 100% tax levy Impact as 50% funded from capital parks reserve fund 		<ul style="list-style-type: none"> Additional unplanned capital expenditure Additional ongoing operating cost \$1,500 Reduction in capital parks reserve fund balance Increased tax levy impact 	

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
One time capital fund / ongoing operating cost	One time 100% tax levy impact in the amount of \$180.600 and ongoing operating cost of \$1,500. No reduction in capital parks reserve fund.	\$ 182,100.00
Donation from communities, private sector	No tax levy impact and does not affect existing capital programs. Community group required to initiate the fund raising effort and time required to raise required fund and additional ongoing operating cost of \$1,500. No reduction in capital parks reserve fund.	\$ 1,500.00