

Finance and Administration ADDENDUM TO AGENDA

FOR THE MEETING OF THE FINANCE AND ADMINISTRATION COMMITTEE
TO BE HELD ON **TUESDAY, FEBRUARY 19, 2019 AT 6:00 P.M.**
IN THE **COUNCIL CHAMBER, TOM DAVIES SQUARE**

ADDENDUM (RESOLUTION PREPARED)

(Seven Votes Required to Deal with the Addendum)

DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

CORRESPONDENCE FOR INFORMATION ONLY

- ADD-1 Report dated February 15, 2019 from the Chief Administrative Officer regarding 2019 Budget Engagement. 3-45
(FOR INFORMATION ONLY)

(This report provides a summary of the 2019 Budget Engagement.)

APPROVAL OF BUDGET

- ADD-2 Report dated February 15, 2019 from the General Manager of Community Development regarding New Transit Fare Structure. 46-52
(RESOLUTION PREPARED)

(This report responds to the discussion undertaken by the Finance & Administration Committee at its February 5, 2019 meeting. At that meeting, the Committee discussed the potential for higher fare revenues and the associated risk if actual results did not meet projections, all in the context of service changes that were approved by City Council at its February 12, 2019 meeting. With Council's approval of the Transit Plan now in place, staff identified additional information and three options for Council's consideration in adopting a new transit fare structure. Staff recommends a new fare structure be effective July 1, 2019.)

- ADD-3 Report dated February 15, 2019 from the General Manager of Corporate Services regarding Finalization of the 2019 Budget – Additional Information. 53-59
(FOR INFORMATION ONLY)

(This report provides additional information to the Finance and Administration Committee in regards to the 2019 budget. The report includes questions and answers received through the dedicated e-mail address, additional information requested at the

February 5th Finance and Administration Committee meeting, and additional business cases requested after the budget document was provided to the Committee.)

(Next Agenda Item: **CIVIC PETITIONS**)

For Information Only

Finance and Administration Committee




Type of Decision									
Meeting Date	February 19, 2019				Report Date	February 15, 2019			
Decision Requested		Yes	X	No	Priority		High		Low
	Direction Only				Type of Meeting	X	Open		Closed

Report Title
2019 Budget Engagement

Budget Impact/Policy Implication		Resolution	
	This report has no financial implications	For Information Only	
	Background Attached		Resolution Continued

Recommended by the Department	Recommended by the C.A.O.
 Eliza Bennett Director Communications & Community Engagement	 Ed Archer Chief Administrative Officer

Report Prepared By	Division Review
 Marie Litalien Manager Communications & Community Engagement	 Eliza Bennett Director Communications & Community Engagement

Background

As part of the 2019 Budget process, public engagement took place over a period of three weeks. The engagement period began with the tabling of the budget document on January 22 to ensure residents and stakeholders had the opportunity to view the proposed budget before providing their feedback.

To encourage participation following a decrease in attendance at budget information sessions over the last few years, the in-person format was modified. Staff attended locations where residents already gather, rather than requesting residents travel specifically to a budget information session. In doing so, staff were able to engage with a larger number of residents than in years past.

Furthermore, three online tools were provided for residents to provide feedback through the Over to You engagement portal: a budget allocator, idea board and survey. These options allowed residents to provide their feedback using the method they were most comfortable, and that fit the type of input they were looking to provide. A total of 331 responses were received as part of online input. During the 2018 Budget engagement process 373 responses were received during a six-week period, twice the length of this year's engagement process.

In-Person Engagement

The 2019 Budget engagement process used two formats for in-person engagement.

The all-day City Services Fair on February 6 at the New Sudbury Shopping Centre included staff from 20 different service areas, including representation by outside boards. The fair provided a one-stop venue for residents to learn about the proposed 2019 budget, but also access important information about the services and programs they receive for their tax dollars. This opportunity was also beneficial for staff in learning about different service areas and demonstrated a collaborative, organization-wide approach to the budget process.

Additionally, Finance and Communications staff attended nine locations throughout the city, including the Main Library, The Parkside Centre, Coniston Winterfest, arenas, and Community Action Network (CAN) meetings to discuss the budget and collect feedback.

Online Engagement

The 2019 Budget page on Over to You, the City's engagement portal, received 930 visits throughout the three-week period. The page included an informational video, the proposed budget document, important dates, the survey, the budget allocator tool and the idea board.

Budget Allocator

The Budget Allocator is an interactive online tool where residents can choose their preferred level of spending for a variety of service areas. It provides examples of potential impacts that an increase or reduction in spending has on the service based on their choices. This provided important context and allows residents to make educated decisions, while demonstrating the total budget spent based on their selections. While a variety of every-day service areas were included in the tool, information on several other factors that impact the development of the municipal budget were also explained.

In total, 131 participants completed the Budget Allocator tool.

Results of the tool showed that in every service area, except Road Maintenance and Corporate Administration, the most popular response was to maintain current funding levels, thereby continuing current service levels.

The majority of respondents chose to increase funding for Road Maintenance and reduce funding to Corporate Administration.

A full report on the results of the Budget Allocator tool is attached as Appendix A. Please note comments that contained identifiable individuals have been redacted.

Budget Survey

The Budget survey was completed by 172 participants, of which approximately half categorized themselves as "somewhat familiar" with the City's Budget. Paper copies of the survey were available at libraries and Citizen Service Centres.

Of the survey respondents , 78 of are unique registered users in the Over to You system. All other respondents were required to provide a valid email address to be able to submit feedback.

When asked their position regarding taxation, just over a third of survey respondents supported a tax increase in order to enhance services. The next most common response from just under a third of respondents, was those who were not in support of a tax increase and were in favour of a reduction in services.

The survey results were in line with the responses received through the Budget Allocator tool, with Road Maintenance being the most popular choice for a spending increase by almost half of respondents and Corporate Administration being the most popular response for a reduction in spending by approximately a quarter of respondents.

Respondents were split almost in half when asked if they agreed with a 1.5 % capital levy to invest in infrastructure renewal.

Idea Board

Residents were asked to provide ideas regarding items they thought the City should change, enhance or improve for the coming year. This was an opportunity for residents to share their ideas in an unstructured format. Twenty-eight contributors provided 121 ideas.

Themes pulled from the idea board responses include environmental and social matters.

A full report of the results of the Budget survey and idea board is attached as Appendix B.

Summary of Resident Comments

Infrastructure

Many comments focused on the city's infrastructure requirements including the reparation of roads, winter road maintenance, drains and water/wastewater infrastructure requesting that funding be concentrated in these areas.

Efficiencies

Resident focused heavily on finding efficiencies and tax savings, requesting that needs be considered over wants and that money go toward "core" items.

Large Projects

Several of the Large Projects were the subject of comments, with residents requesting that money be spent differently and suggesting the private sector take on the projects.

Environment

Regreening efforts and lake protection were referenced as resident priorities.

Budget Allocator Tool

Many comments were received regarding the tool itself, one comment was regarding technical difficulties with the budget survey while others appreciated the opportunity to weigh in.

Correspondence was forwarded by the Sudbury Cyclists Union for consideration during the 2019 Budget process and is attached as Appendix D.

Conclusion

The engagement process saw multiple opportunities to engage with residents about what the 2019 proposed budget. The results show that Road Maintenance continues to be a top priority for residents of the community.

From these results, it is clear that residents are aware of the importance of roads and other visible services areas to their everyday quality of life. Additional public education about the role of Corporate Services in the delivery of these priority services will provide important context for residents as we move forward with future budget development and engagement.

The "go to the people" approach to the budget engagement process will continue to be refined based on the needs and feedback of the community. Due to differing budget timelines this year, the engagement period lasted three weeks. In contrast, last year's engagement period spanned six weeks. We will continue to provide a longer input period in future years to allow for additional communications and opportunities for in person engagement with the support of community stakeholder groups, such as the CANs.

Budgets






This report includes data from unverified budget submissions

Default Category

Respondents: 130






Road Maintenance

Greater Sudbury's road network is made up of 3,560 lane kilometres. Road maintenance covers many services for the entire road network, including pothole and road repairs, sidewalk repairs and maintenance, culvert maintenance, storm sewer, catch basin and manhole repairs, line painting; sign maintenance, traffic signal repair, and more. Budget challenges include ensuring adequate funding to preserve the city's 3,560 lane kilometres of infrastructure. How would you adjust your property tax dollars to road maintenance?

Increase spending 10%	42	32.56 %	
Increase spending 5%	33	25.58 %	
Maintain spending	36	27.91 %	
Reduce spending 5%	9	6.98 %	
Reduce spending 10%	9	6.98 %	

Winter control Road Maintenance

Winter control includes snow plowing and clearing, salting and sanding, street sweeping, spring cleanup, pothole repair, winter ditching, bus stop clearing, catch basin repair, sidewalk clearing and maintenance, and general winter road maintenance. Winter control is an essential City service, which involves not only the actual road maintenance aspects, but also many hours of training and planning. Budget challenges include maintaining service levels to ensure adequate response times, planning and overall maintenance of the roads. How would you adjust your property tax dollars to winter control road maintenance?

Increase spending by 10%	23	17.69 %	
Increase spending 5%	35	26.92 %	
Maintain spending	49	37.69 %	
Reduce spending by 5%	12	9.23 %	
Reduce spending by 10%	11	8.46 %	

Recycling and garbage






Every week, the City picks up and processes garbage, recycling, organics, and leaf and yard waste from 60,000 households throughout the city. The money allocated to this area funds curbside pickup, landfill sites, the Recycling Centre, the organics and green bin program, leaf and yard trimmings, education and outreach, clean up programs, the hazardous waste depot, enforcement and much more. Budget challenges include increasing the amount of waste diverted from our landfills (which lengthens the lifespan of our landfills), meaning more items must be recycled, reused,

or composted. How would you adjust your property tax dollars to Recycling and Garbage?

Increase spending 10%	6	4.69 %	
Increase spending 5%	8	6.25 %	
Maintain spending	73	57.03 %	
Reduce spending 5%	33	25.78 %	
Reduce spending 10%	8	6.25 %	



Police services

The Greater Sudbury Police Service is committed to ensuring community safety and well-being through collaborative partnerships, innovation and community engagement. As inclusive leaders in the community, the Greater Sudbury Police Service is focused on effective and efficient policing with a team-based approach to safety, security and wellness. The Service provides emergency response to urgent matters, twenty-four hours a day, seven days a week. The Greater Sudbury Police Service is governed by its own Board of Directors. The Board provides direction and guidance to the Greater Sudbury Police Service, and approves their annual budget, while ensuring that adequate and effective police services are provided in accordance with the needs of the municipality. Budget challenges include continuing leadership, increasing community engagement as well as improving safety, security and wellness. How would you adjust your property tax dollars to Police Services?

Increase spending 10%	9	6.92 %	
Increase spending 5%	28	21.54 %	
Maintain spending	55	42.31 %	
Reduce spending 5%	18	13.85 %	
Reduce spending 10%	20	15.38 %	






Fire services

Fire Services are mandated by the Fire Protection and Prevention Act and regulated by the Ministry of Community Safety and Correctional Services to provide emergency response, prevention and public education to residents across Greater Sudbury. Fire Services is tasked with protecting approximately \$20 billion of residential, commercial and industrial assets and over 160,000 lives from fire and other hazards. Budget challenges include further educating with regards to prevention as well as servicing the city's geographic area of over 3,200 square kilometres with adequate response times. How would you adjust your property tax dollars to Fire Services?

Increase spending 10%	6	4.62 %	
Increase spending 5%	13	10.00 %	
Maintain spending	79	60.77 %	
Reduce spending 5%	17	13.08 %	
Reduce spending 10%	15	11.54 %	






Paramedic services

Paramedic Services are mandated by the Ambulance Act and regulated by the Ministry of Health and Long-Term Care to provide ambulance services in Greater Sudbury. The service has primary and advanced medical care paramedics who provide care to 160,000 residents and all visitors. Budget challenges include ensuring adequate response times throughout the city's 3,200 square kilometre area to all residents and visitors to our city. How would you adjust your property dollars to Paramedic Services?

Increase spending 10%	15	11.54 %	
Increase spending 5%	28	21.54 %	
Maintain spending	80	61.54 %	
Reduce spending 5%	4	3.08 %	
Reduce spending 10%	3	2.31 %	

Long-term care - senior services (pioneer Manor)




Pioneer Manor is a municipally-owned and operated long-term care home for residents 18 and over. It is the largest facility of its kind in northern Ontario and houses 433 residents who are provided 24-hour care. The facility has a specialized unit for dementia, and is supplemented by a range of health-care services, including physicians and registered nurses, personal support staff and other support services staff. Budget challenges include our aging population, increased demand for services, the replacement of equipment, and meeting ministry requirements. How would you adjust your property tax dollars to Pioneer Manor?

Increase spending 10%	20	15.38 %	
Increase spending 5%	29	22.31 %	
Maintain spending	59	45.38 %	
Reduce spending 5%	12	9.23 %	
Reduce spending 10%	10	7.69 %	

recreation (arenas, pools, parks, playgrounds, splash pads and other facilities)






The city operates 14 arenas for the health and enjoyment of residents. The facilities provide space for many leagues, events and programs throughout the community, as well as ice surfaces for all residents to enjoy. The maintenance and upgrade of these facilities is important to the quality of life of residents. The Sudbury Community Arena hosts large events and concerts and is home the local Sudbury Wolves OHL team. The City also operates five indoor pools, splash pads, and hundreds of parks and playgrounds for the health and enjoyment of residents. Budget challenges include increased utility costs, and aging facilities. How would you adjust your property tax dollars to Recreation?

Increase spending 10%	16	12.40 %	
Increase spending 5%	19	14.73 %	 10

Maintain spending	53	41.09 %	
Reduce spending 5%	18	13.95 %	
Reduce spending 10%	23	17.83 %	






libraries and museums

Greater Sudbury has 13 public libraries to serve the community. Libraries provide a broad range of services including access to books and ebooks, computers and other technologies at no cost to residents. Libraries host a wide range of activities for all ages and provide meeting space for community groups. The City of Greater Sudbury also operates four museums which represent the cultural assets and resources of our community. Museums are committed to the preservation of its collections, the exhibition and interpretation of these collections through its various programs and services. Budget challenges include adapting to the changing needs of the community and preservation of cultural assets. How would you adjust your property tax dollars to Libraries and Museums?

Increase spending 10%	15	11.72 %	
Increase spending 5%	7	5.47 %	
Maintain spending	46	35.94 %	
Reduce spending 5%	24	18.75 %	
Reduce spending 10%	36	28.12 %	

transit






Greater Sudbury Transit provides safe, reliable and affordable transportation to five million passengers each year. Transit also provides transportation services to persons with disabilities through the Handi-Transit program. The City's transit fleet is 100 per cent accessible, and services approximately 1,360 bus stops across our community. Budget challenges include educating and creating awareness to increase ridership. How would you adjust your property tax dollars to Transit?

Increase spending 10%	15	11.63 %	
Increase spending 5%	28	21.71 %	
Maintain spending	63	48.84 %	
Reduce spending 5%	11	8.53 %	
Reduce spending 10%	12	9.30 %	

Corporate administration

Corporate Administration include the following divisions: Finance, Assets and Fleet; Legislative Services; Human Resources; and Information Technology. This department provides municipal service and value to the community as support functions of the entire organization. Finance, Assets and Fleet is responsible for all finance functions (including budgeting, financial planning, accounting, purchasing, property taxation and insurance); city assets (including asset management, municipally owned buildings, real estate, and parking); and maintaining all city owned

fleet. Legislative services include Clerk's services, election services, court services, legal services, archives, security and by-law and animal control. Information technology is responsible for all business applications (hardware and software) and network and support. Human Resources includes the administration of health and safety, compensation, benefits and rehabilitation along with organizational development and wellness. Changes to the corporate services budget impacts all departments ability to perform tasks and achieve the Council approved service levels.

Increase spending 10%	3	2.34 %	
Increase spending 5%	5	3.91 %	
Maintain spending	41	32.03 %	
Reduce spending 5%	32	25.00 %	
Reduce spending 10%	47	36.72 %	

Budgets

This report includes data from unverified budget submissions

Default Category

Respondents: 1

Entretien des routes

Le réseau routier du Grand Sudbury s'étend sur 3 560 km de voie de circulation. L'entretien des routes couvre bien des services pour tout ce réseau, y compris la réparation des nids-de-poule et des routes, la réparation et l'entretien des trottoirs, l'entretien des ponceaux, la réparation des égouts pluviaux, des puisards et des trous d'homme, le traçage des lignes de circulation, l'entretien des panneaux, la réparation des feux de circulation, etc. Parmi les défis budgétaires, mentionnons la nécessité d'assurer un financement adéquat afin de préserver l'infrastructure municipale de 3 560 km de voie de circulation. Comment rajusteriez-vous vos impôts fonciers en fonction de l'entretien des routes?

Augmentation des dépenses de 10 %	0	0.00 %	<div></div>
Augmentation des dépenses de 5 %	1	100.00 %	<div></div>
Maintien des dépenses	0	0.00 %	<div></div>
Diminution des dépenses de 5 %	0	0.00 %	<div></div>
Diminution des dépenses de 10 %	0	0.00 %	<div></div>

Entretien hivernal des routes

L'entretien hivernal comprend le déneigement et le déblaiement, l'épandage de sel et de sable, le balayage des rues, le nettoyage du printemps, la réparation des nids-de-poule, l'entretien des fossés durant l'hiver, le déneigement des arrêts d'autobus, le déblaiement et l'entretien des trottoirs ainsi que l'entretien général des routes. Il s'agit d'un volet essentiel des services municipaux, qui comprend non seulement l'entretien des routes, mais également bien des heures de formation et de planification. Parmi les défis budgétaires, mentionnons le maintien des niveaux de service pour garantir des délais d'intervention, une planification et un entretien d'ensemble convenables des routes. Comment rajusteriez-vous vos impôts fonciers en fonction de l'entretien hivernal des routes?

Augmentation des dépenses de 10 %	0	0.00 %	<div></div>
Augmentation des dépenses de 5 %	0	0.00 %	<div></div>
Maintien des dépenses	1	100.00 %	<div></div>
Diminution des dépenses de 5 %	0	0.00 %	<div></div>
Diminution des dépenses de 10 %	0	0.00 %	<div></div>

Recyclage et déchets

Chaque semaine, le personnel de la municipalité collecte et traite les déchets, les matières recyclables, les déchets organiques ainsi que les résidus de jardin et les feuilles de 60 000 ménages dans toute la ville. Les fonds consacrés à ce secteur financent la collecte en bordure de la rue, les sites d'enfouissement, le Centre de recyclage, le programme de collecte des déchets organiques et des bacs verts, le programme de collecte des feuilles et des résidus de jardin, les programmes d'information et de liaison, les programmes de nettoyage, le dépôt de déchets dangereux, l'exécution des règlements, etc. Parmi les défis budgétaires, mentionnons l'augmentation de la quantité de déchets réacheminés (permettant ainsi d'accroître la durée des sites d'enfouissement), ce qui signifie qu'il faut recycler, réutiliser ou composter davantage. Comment rajusteriez-vous vos impôts fonciers en fonction du recyclage et des déchets?

Augmentation des dépenses de 10 %	0	0.00 %	<input type="text"/>
Augmentation des dépenses de 5 %	0	0.00 %	<input type="text"/>
Maintien des dépenses	1	100.00 %	<input type="text"/>
Diminution des dépenses de 5 %	0	0.00 %	<input type="text"/>
Diminution des dépenses de 10 %	0	0.00 %	<input type="text"/>

Services policiers

Le Service de police du Grand Sudbury entend assurer la sécurité et le bien-être de la collectivité par l'entremise de partenariats de collaboration, de l'innovation et de l'engagement communautaire. À titre de chef de file inclusif dans son milieu, il se concentre sur la prestation de services de police efficaces et efficients fondés sur une approche d'équipe en matière de sécurité et de mieux-être. Il mène des interventions d'urgence 24 heures sur 24, 7 jours sur 7. En 2016, il a répondu à environ 60 000 appels au service 911. Il est régi par son propre conseil d'administration, qui lui fournit une orientation et des conseils, approuve son budget annuel, tout en veillant à ce que des services policiers convenables et efficaces soient offerts selon les besoins de la municipalité. Parmi les défis budgétaires, mentionnons un leadership continu, l'augmentation de l'engagement communautaire et l'amélioration de la sécurité et du mieux-être. Comment rajusteriez-vous vos impôts fonciers en fonction des services policiers?

Augmentation des dépenses de 10 %	0	0.00 %	<input type="text"/>
Augmentation des dépenses de 5 %	0	0.00 %	<input type="text"/>
Maintien des dépenses	1	100.00 %	<input type="text"/>
Diminution des dépenses de 5 %	0	0.00 %	<input type="text"/>
Diminution des dépenses de 10 %	0	0.00 %	<input type="text"/>

Services d'incendie

Les Services d'incendie tirent leur mandat de la Loi sur la prévention et la protection contre l'incendie et sont réglementés par le ministère de la Sécurité communautaire et des Services correctionnels afin de fournir des services d'intervention d'urgence, de prévention et de sensibilisation des résidents de tout le Grand Sudbury. Les Services d'incendie sont chargés de la protection d'au-delà de 18 milliards de biens résidentiels, commerciaux et industriels, et de plus de 160 000 vies contre les incendies et d'autres dangers. En 2016, les Services d'incendie sont intervenus par suite de 4 500 appels. Parmi les défis budgétaires, mentionnons l'information et la sensibilisation accrues en matière de prévention et de service dans le secteur géographique de la municipalité, soit plus de 3 200 km², dans des délais d'intervention convenables. Comment rajusteriez-vous vos impôts fonciers en fonction des services d'incendie?

Augmentation des dépenses de 10 %	0	0.00 %	<input type="text"/>
Augmentation des dépenses de 5 %	0	0.00 %	<input type="text"/>
Maintien des dépenses	1	100.00 %	<input type="text"/>
Diminution des dépenses de 5 %	0	0.00 %	<input type="text"/>
Diminution des dépenses de 10 %	0	0.00 %	<input type="text"/>

Services paramédicaux

Les Services paramédicaux tirent leur mandat de la Loi sur les ambulances et sont réglementés par le ministère de la Santé et des Soins de longue durée afin de fournir des services d'ambulance au Grand Sudbury. Ce service compte des ambulanciers paramédicaux de premier niveau et des ambulanciers paramédicaux de niveau avancé qui fournissent des soins à 160 000 résidents et à tous les visiteurs de notre ville. En 2016, son équipe est intervenue par suite d'environ 33 000 appels. Parmi les défis budgétaires, mentionnons l'assurance de délais d'intervention convenables dans toute la municipalité (3 200 km²), pour tous les résidents et visiteurs. Comment rajusteriez-vous vos impôts fonciers en fonction des services paramédicaux?

Augmentation des dépenses de 10 %	0	0.00 %	<input type="text"/>
Augmentation des dépenses de 5 %	0	0.00 %	<input type="text"/>
Maintien des dépenses	1	100.00 %	<input type="text"/>
Diminution des dépenses de 5 %	0	0.00 %	<input type="text"/>
Diminution des dépenses de 10 %	0	0.00 %	<input type="text"/>

Services de soins de longue durée aux personnes âgées (Manoir des pionniers)

Le Manoir des pionniers appartient à la municipalité, qui le gère. Il s'agit d'un foyer de soins de longue durée pour les gens de 18 ans et plus. C'est le plus grand établissement du genre dans le Nord de l'Ontario puisqu'on y loge 433 résidents qui obtiennent des soins 24 h sur 24. L'établissement compte une unité spécialisée pour les démences.

Elle est complétée par une gamme de services de santé fournis notamment par des médecins, des infirmières autorisées, des préposés aux services de soutien à la personne et d'autres employés de services de soutien. Parmi les défis budgétaires, mentionnons le vieillissement de la population, la demande accrue de services, le remplacement de l'équipement et le respect des exigences ministérielles. Comment rajusteriez-vous vos impôts fonciers en fonction du Manoir des pionniers?

Augmentation des dépenses de 10 %	0	0.00 %	<input type="text"/>
Augmentation des dépenses de 5 %	0	0.00 %	<input type="text"/>
Maintien des dépenses	1	100.00 %	<input type="text"/>
Diminution des dépenses de 5 %	0	0.00 %	<input type="text"/>
Diminution des dépenses de 10 %	0	0.00 %	<input type="text"/>

Loisirs (arénas, piscines, parcs, terrains de jeux, aires de jets d'eau et autres installations)

La municipalité gère 14 arénas, favorisant ainsi la santé et le plaisir des résidents. Ces installations sont des endroits où bon nombre de ligues se réunissent; on y offre également un grand nombre d'activités et de programmes dans toute la collectivité. On y trouve aussi des surfaces de glace, pour le plaisir des résidents. L'entretien et la modernisation de ces installations sont importants pour la qualité de vie des résidents. L'Aréna de Sudbury accueille de grandes activités et de grands concerts. C'est aussi le domicile des Wolves de Sudbury de la Ligue de hockey de l'Ontario. La municipalité gère aussi cinq piscines intérieures, des centaines de parcs et de terrains de jeux ainsi que des aires de jets d'eau, favorisant ainsi la santé et le plaisir des résidents. Parmi les défis budgétaires, mentionnons les coûts accrus des services publics et les installations vieillissantes. Comment rajusteriez-vous vos impôts fonciers en fonction des services de loisirs?

Augmentation des dépenses de 10 %	0	0.00 %	<input type="text"/>
Augmentation des dépenses de 5 %	0	0.00 %	<input type="text"/>
Maintien des dépenses	1	100.00 %	<input type="text"/>
Diminution des dépenses de 5 %	0	0.00 %	<input type="text"/>
Diminution des dépenses de 10 %	0	0.00 %	<input type="text"/>

Bibliothèques et musées

Le Grand Sudbury compte 13 bibliothèques publiques. On y offre une vaste gamme de services, y compris un accès aux livres et aux livres électroniques, aux ordinateurs et à d'autres outils technologiques, tout cela gratuitement pour les résidents. S'y déroulent aussi bon nombre d'activités pour tous les âges. Ce sont aussi des lieux de rencontre pour les groupes communautaires. La municipalité gère aussi quatre musées qui constituent des ressources et des biens culturels pour notre collectivité. Les musées s'emploient à préserver leurs collections, à les exposer et à les interpréter par l'entremise de programmes et services variés.

Parmi les défis budgétaires, mentionnons l'adaptation aux besoins changeants de la communauté et la préservation des biens culturels. Comment rajusteriez-vous vos impôts fonciers en fonction des bibliothèques et des musées?

Augmentation des dépenses de 10 %	0	0.00 %	<input type="text"/>
Augmentation des dépenses de 5 %	0	0.00 %	<input type="text"/>
Maintien des dépenses	1	100.00 %	<input type="text"/>
Diminution des dépenses de 5 %	0	0.00 %	<input type="text"/>
Diminution des dépenses de 10 %	0	0.00 %	<input type="text"/>

Transport en commun (Transit)

Le Transit du Grand Sudbury fournit annuellement un service de transport sécuritaire, fiable et abordable à cinq millions de passagers. Il fournit aussi des services de transport aux personnes handicapées, par l'entremise du service Handi-Transit. Ses véhicules sont entièrement accessibles et desservent environ 1 360 arrêts dans toute la collectivité. Parmi les défis budgétaires, mentionnons l'information et la sensibilisation afin d'accroître le nombre d'usagers. Comment rajusteriez-vous vos impôts fonciers en fonction du transport en commun (Transit)?

Augmentation des dépenses de 10 %	0	0.00 %	<input type="text"/>
Augmentation des dépenses de 5 %	0	0.00 %	<input type="text"/>
Maintien des dépenses	1	100.00 %	<input type="text"/>
Diminution des dépenses de 5 %	0	0.00 %	<input type="text"/>
Diminution des dépenses de 10 %	0	0.00 %	<input type="text"/>

Administration générale

L'administration générale comprend les divisions suivantes : Finances, Biens et Véhicules, Services législatifs, Ressources humaines, la sécurité et les règlements municipaux et Technologie de l'information. Ce service fournit des services municipaux et accorde de l'importance à la communauté, en tant que fonctions de soutien à toute l'organisation. La Division des finances, des biens et des véhicules est chargée de toutes les fonctions financières (y compris la budgétisation, la planification financière, la comptabilité, les achats, l'imposition foncière et les assurances), les biens municipaux (y compris la gestion des biens, les propriétés appartenant à la municipalité, les biens immobiliers et les stationnements) et l'entretien de tous les véhicules municipaux. Les Services législatifs englobent notamment le Bureau du greffier municipal, les services électoraux, les services judiciaires, les services juridiques, les archives. La Technologie de l'information se charge de toutes les applications de gestion (matériel et logiciel), du réseau et du soutien.

Les Ressources humaines comprennent l'administration de la santé et de la sécurité, la rémunération, les avantages sociaux et la réadaptation ainsi que le développement organisationnel et le mieux-être. Les changements apportés au budget des Services organisationnels ont un effet sur la capacité de tous les services administratifs à accomplir leurs tâches et à respecter les niveaux de service approuvés par le Conseil. Comment rajusteriez-vous vos impôts fonciers en fonction de l'administration générale.

Augmentation des dépenses de 10 %	0	0.00 %	<input type="text"/>
Augmentation des dépenses de 5 %	0	0.00 %	<input type="text"/>
Maintien des dépenses	0	0.00 %	<input type="text"/>
Diminution des dépenses de 5 %	0	0.00 %	<input type="text"/>
Diminution des dépenses de 10 %	1	100.00 %	<input type="text"/>

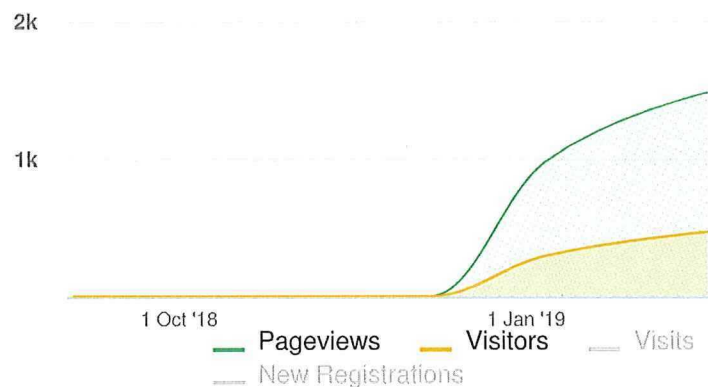
Project Report

16 January 2018 - 13 February 2019

Over To You Greater Sudbury 2019 Budget



Visitors Summary

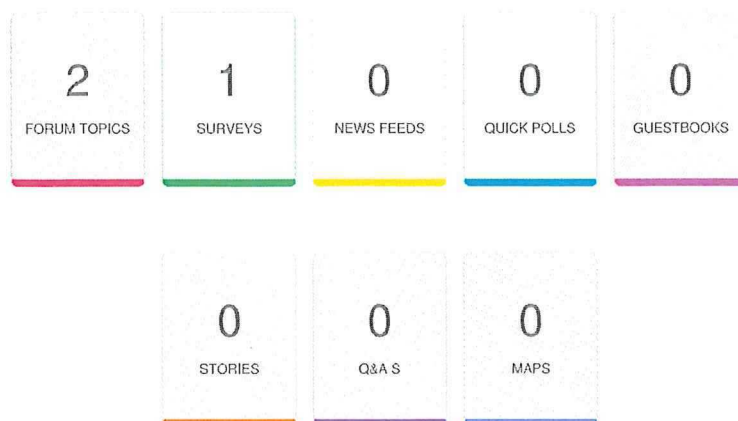


Highlights

TOTAL VISITS	MAX VISITORS PER DAY	
939	73	
NEW REGISTRATIONS		
37		
ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
157	478	658

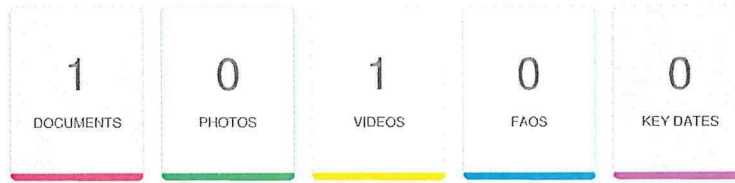
Aware Participants	658	Engaged Participants	157
Aware Actions Performed	Participants	Engaged Actions Performed	Registered Unverified Anonymous
Visited a Project or Tool Page	658	Contributed on Forums	0 0 0
Informed Participants	478	Participated in Surveys	78 66 0
Informed Actions Performed	Participants	Contributed to Newsfeeds	0 0 0
Viewed a video	2	Participated in Quick Polls	0 0 0
Viewed a photo	0	Posted on Guestbooks	0 0 0
Downloaded a document	49	Contributed to Stories	0 0 0
Visited the Key Dates page	32	Asked Questions	0 0 0
Visited an FAQ list Page	0	Placed Pins on Places	0 0 0
Visited Instagram Page	0	Contributed to Ideas	28 0 0
Visited Multiple Project Pages	314		
Contributed to a tool (engaged)	157		

ENGAGEMENT TOOLS SUMMARY



Tool Type	Engagement Tool Name	Tool Status	Visitors	Contributors		
				Registered	Unverified	Anonymous
Survey Tool	2019 Budget Survey	Published	455	78	66	0
Ideas	Have an idea? We want to hear from you.	Published	85	28	0	0

INFORMATION WIDGET SUMMARY



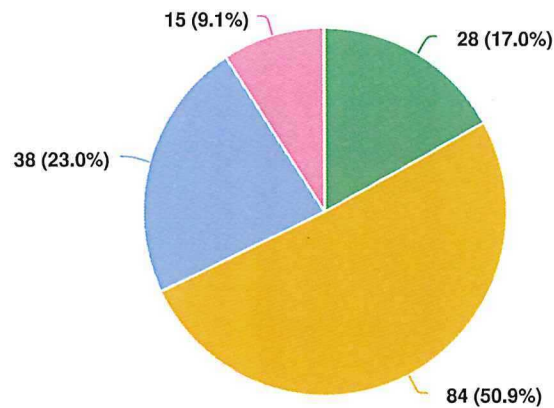
Widget Type	Engagement Tool Name	Visitors	Views/Downloads
Document	Proposed 2019 Budget	49	67
Key Dates	Key Date	32	33
Video	Understanding Our City Budget	2	2
Video	deleted video from	1	1

ENGAGEMENT TOOL: SURVEY TOOL

2019 Budget Survey

VISITORS	455	CONTRIBUTORS	144	CONTRIBUTIONS	166
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How familiar are you with the City's Budget?

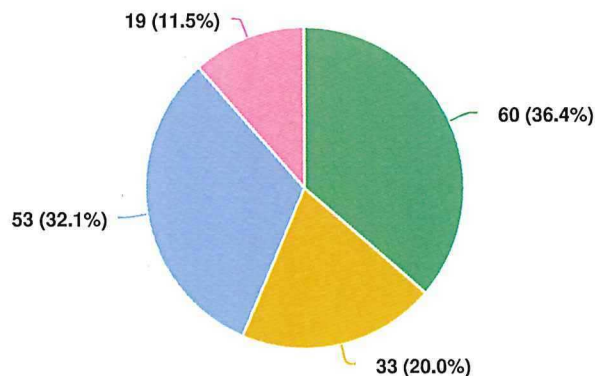


Question options

● Very familiar
 ● Somewhat familiar
 ● Minimally familiar
 ● Not informed

Optional question (165 responses, 1 skipped)

Which statement best represents your position regarding taxation in Greater Sudbury?

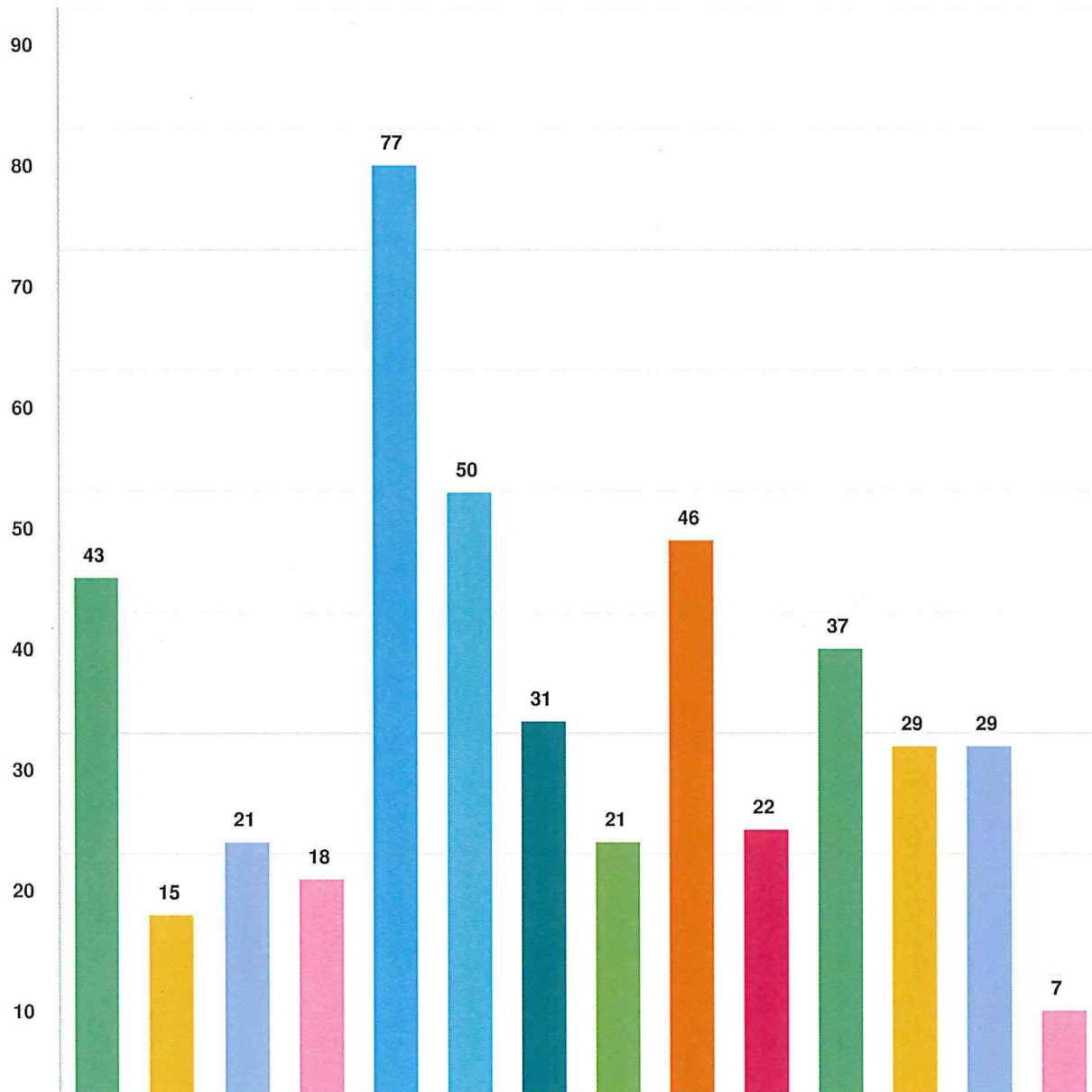


Question options

● Support a tax increase in order to enhance services
 ● Support a tax increase to maintain services
 ● Do not support a tax increase and wish to reduce services
 ● Not sure or need to know more before deciding

Optional question (165 responses, 1 skipped)

If you chose a tax increase to enhance services in the previous question, where would you suggest the increase be spent? (c...

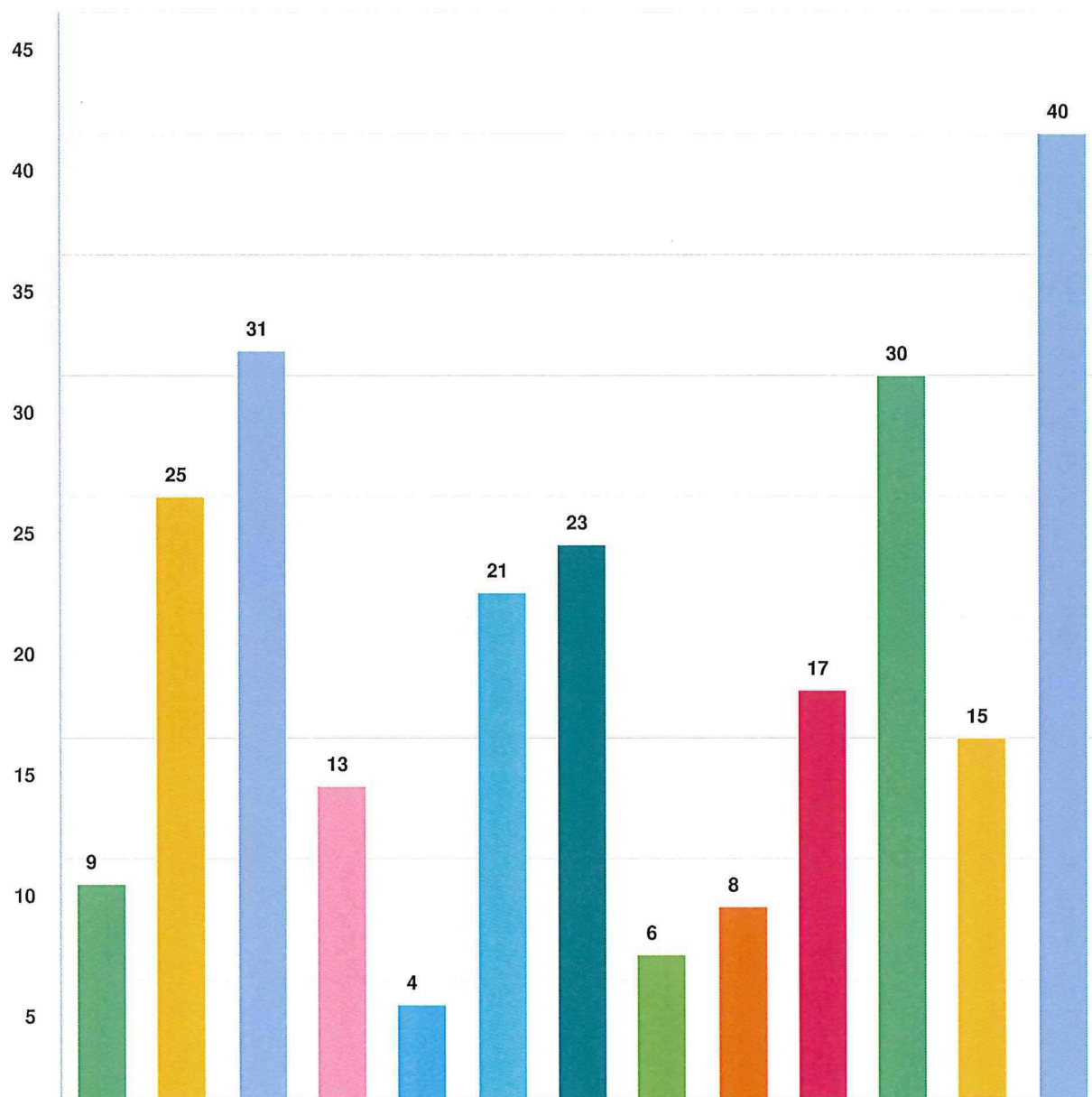


Question options

- Recreation (Arenas, Pools, Parks, Sports Facilities, Ski Hills, Community Halls)
 ● Fire Services
 ● Police Services
- Paramedic Services
 ● Road Maintenance
 ● Winter Maintenance (snow plowing, sanding/salting roads)
- Economic Development (Attracting and Retaining Jobs and Businesses / Attracting Visitors and Tourists)
- Communications and Engagement with Citizens
 ● Transit
 ● Garbage and Recycling
- Social Services (Children Services, Ontario Works, Housing Services)
 ● Libraries and Museums
- Long-term Care (Pioneer Manor)
 ● Corporate Administration (Maintenance of Municipal Facilities, By-law and Security)

Optional question (166 responses, 0 skipped)

If you chose a zero tax increase in question # 2, where would you suggest service reductions be made? (check as many as app...)

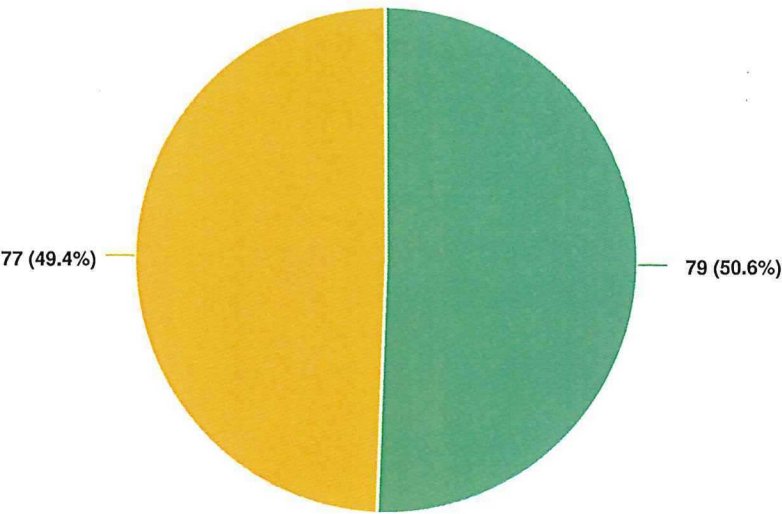


Question options

- Garbage and Recycling
- Economic Development (Attracting and Retaining Jobs and Businesses/Attracting Visitors and Tourists)
- Communications and Engagement with Residents
- Fire Services
- Paramedic Services
- Police Services
- Recreation (Arenas, Pools, Parks, Sports Facilities, Ski Hills, Community Halls)
- Road Maintenance
- Winter Maintenance (Snow Plowing, Salting/Sanding Roads and Clearing Sidewalks)
- Transit
- Libraries and Museums
- Long-term Care (Pioneer Manor)
- Corporate Administration (Maintenance of Municipal Facilities, By-law and Security)

Optional question (166 responses, 0 skipped)

Would you support a 1.5 per cent special capital levy to invest in infrastructure renewal?

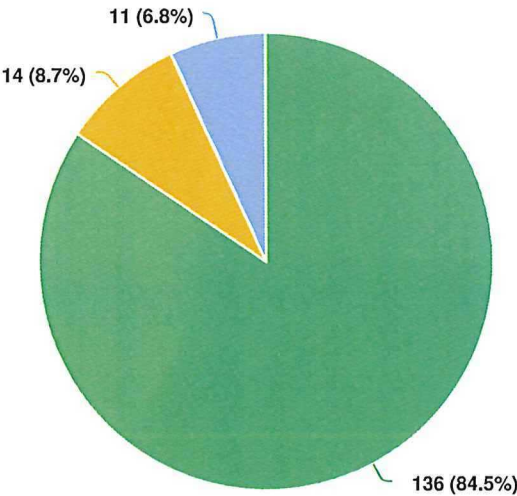


Question options

Yes No

Optional question (156 responses, 10 skipped)

What is your primary involvement in the City of Greater Sudbury?



Question options

Resident of Greater Sudbury Operate a Business in Greater Sudbury Work in Greater Sudbury

Optional question (161 responses, 5 skipped)


IDEAS


Have an idea? We want to hear from you.

VISITORS	85	CONTRIBUTORS	28	CONTRIBUTIONS	121
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28 January 19  VOTES 4 UNVOTES 0	<h3>Come up with a real plan to keep Seniors in the city</h3> <p>This requires re-planing and rezoning to encourage housing for seniors near the downtown, shopping areas and hospital, revision of public transit to support very local movement and a commitment to street clearing and walkability in seniors neighbourhoods.</p>
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28 January 19  VOTES 1 UNVOTES 0	<h3>Come up with a real plan to increase education exports:(attract university students</h3> <p>Post secondary education is one of the growing exports for the city. Any economic development plan has to actively support LU in growing. This means supporting housing, recruiting, political support for expanded programs especially mining, wood research, keeping local students and attracting more from the region.</p>
--	--

28 January 19  VOTES 1 UNVOTES 0	<h3>Actively support the mining supply sector</h3> <p>The growth of this sector has been the lifesaver for the city. Council should have one speaker every week from the sector talking about what their businesses need to grow here. Council should celebrate every job created in this sector. It should create a Mining Supply and Services Sector Cluster Council to promote the cluster. Council should fight for Federal and Provincial research investments in the university, colleges and businesses in this sector. It should lobby to have all mining engineering and mining related training in the city to create a provincial champion.</p>
--	--

29 January 19  VOTES 6 UNVOTES 0	<h3>Social infrastructure investment</h3> <p>We should do like what many other municipalities are starting to do and that's ending homelessness by housing the homeless into affordable accessible transitional supportive housing units by having Greater Sudbury Housing Corporation in partnership with Canadian Mental Health Association Housing. Let Canadian Mental Health Association Housing deal with the tenants and let Greater Sudbury Housing Corporation deal with Property Maintenances within all of their properties. For the partnership to occur with Canadian Mental Health Association Housing & Greater Sudbury Housing Corporation they both will need to be unionized by the same union.</p>
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IDEAS

Have an idea? We want to hear from you.

30 January 19



VOTES

7

UNVOTES

0

Becoming a low carbon and climate change resilient community is imperative in the next few years.

This will include a big shift to sustainable transportation (which will require building a grid of connected active transportation infrastructure), and to net zero buildings and neighbourhoods, and protection of our forests and lakes. All other communities will be facing these same challenges -we can be leaders, as we have been in greening.

30 January 19



VOTES

5

UNVOTES

0

Supporting citizen led initiatives

When a city taps into and supports citizen-led initiatives, there is a big boost in quality of life for everyone. See examples like <https://www.weareeveryone.org/>, Portland's former department of neighbourhoods, participatory budgeting, and, closer to home, Kitchener's neighbourhood strategy and 'love my hood' program.

30 January 19



VOTES

6

UNVOTES

0

Support citizens in reaching their full potential

There is a large focus on bringing in new business, but there should also be a focus on supporting existing residents in realizing their full educational, employment and social potential. Community development, small business incubators, and social supports. ...let's grow the success and dignity of all our residents.

31 January 19



VOTES

6

UNVOTES

0

Take action against single-use waste

Consult with residents and stakeholder groups, develop a work plan aimed to reduce the use of single-use or takeaway packaging or products and develop a policy to restrict the most concerning items.

31 January 19



VOTES

7

UNVOTES

0

Improve action to protect Lake Ramsey

Take more focused action to protect our local freshwater drinking source (i.e., target salt, fertilizers, pollution). Foster and enhance support for grassroots organizations like the Greater Sudbury Watershed Alliance who offer action-based ideas.

IDEAS

Have an idea? We want to hear from you.

31 January 19 [REDACTED] VOTES 3 UNVOTES 0	Enhance support for local, action-based initiatives Enhance public support for grassroots and non-profit organizations who are working to develop realistic, action-based solutions for important community-based issues and challenges in all areas (i.e., through the use of social media or the like).
31 January 19 [REDACTED] VOTES 0 UNVOTES 0	Reduce City Councillors. [REDACTED] [REDACTED] [REDACTED]
31 January 19 [REDACTED] VOTES 0 UNVOTES 0	[REDACTED]
31 January 19 [REDACTED] VOTES 0 UNVOTES 0	Make people accountable that harm our most vulnerable citizens the elderly, women, children, veterans, mental illness and disabled.
31 January 19 [REDACTED] VOTES 0 UNVOTES 0	Homes First to all 1000+ who are homeless.

IDEAS

Have an idea? We want to hear from you.

<div>31 January 19</div> <div></div> <div>VOTES</div> <div>0</div> <div>UNVOTES</div> <div>0</div>	Please together with collaborate with all large business and Cannabis Stores funding to finally put an end to poverty and end homelessness
<div>31 January 19</div> <div></div> <div>VOTES</div> <div>6</div> <div>UNVOTES</div> <div>0</div>	Remove plastic bags from retail and grocery stores and bring back free paper bags to customers.
<div>31 January 19</div> <div></div> <div>VOTES</div> <div>5</div> <div>UNVOTES</div> <div>0</div>	Time to put an end food waste at grocery stores to mandatory support Sous Kitchen to feed the veterans, poverty and homeless.
<div>31 January 19</div> <div></div> <div>VOTES</div> <div>0</div> <div>UNVOTES</div> <div>0</div>	Collaboration with all large business and Cannabis Stores funding Ronald McDonald House to resemble Hamilton McMaster Children Hospital
<div>01 February 19</div> <div></div> <div>VOTES</div> <div>1</div> <div>UNVOTES</div> <div>0</div>	City assign several transit buses throughout Greater Sudbury as emergency warming stations during deep freeze months for homeless

IDEAS

Have an idea? We want to hear from you.

<div>04 February 19</div> <div><div></div></div> <div>VOTES</div> <div>5</div> <div>UNVOTES</div> <div>0</div>	<p>Continue to develop, support and promote our green spaces and natural assets. They add to our lives and protect the planet.</p>
<div>04 February 19</div> <div><div></div></div> <div>VOTES</div> <div>3</div> <div>UNVOTES</div> <div>0</div>	<p>More protection for the environment, reestablish smaller communities as commercial centres, forget wants, concentrate on real needs.</p> <p>A pleasant environment will be a good inducement for growth, not casinos etc. Be fair with this growing older population so we can afford to continue to stay in our homes.</p>
<div>04 February 19</div> <div><div></div></div> <div>VOTES</div> <div>4</div> <div>UNVOTES</div> <div>0</div>	<p>Pedestrian and Cyclist Safety</p> <p>I would like to see more initiatives designed to increase the safety of pedestrians, cyclists and drivers, as being considered now for Elm Street. This could be done in many parts of the city.</p>
<div>05 February 19</div> <div><div></div></div> <div>VOTES</div> <div>2</div> <div>UNVOTES</div> <div>0</div>	<p>The definition of insanity is doing the same thing over and over again, but expecting different results. We need a new approach to paving.</p> <p>We need a new approach to paving our roads. The materials and methods are simply not working for our community.</p>

IDEAS

Have an idea? We want to hear from you.

<p>06 February 19</p> <p>[REDACTED]</p> <p>VOTES 1</p> <p>UNVOTES 0</p>	<p>Snow removal needed between residential city side walks and road</p> <p>Especially with the winter we are experiencing this year it is a necessity for the city to remove snow in residential areas that have the city sidewalks crossing in front of their homes and where there is now no room to store the snow in between the city sidewalk and the city road. I called 311 and was told that even if it's hazardous to the children coming off of school buses, that residents can't see other residents on the sidewalks because the snow banks are too high, that it is not the responsibility of the city to clean this snow ??? Other cities do (Timmins). It should be included in the yearly operating budget for the safety of all residents as the snow banks are taking up over half of the streets within the city and city should be responsible to remove these obstructions to keep their full streets open throughout the year.</p>
<p>07 February 19</p> <p>[REDACTED]</p> <p>VOTES 0</p> <p>UNVOTES 0</p>	<p>Get budget increases below inflation. [REDACTED]</p> <p>[REDACTED]</p> <p>Get finances under control</p>
<p>07 February 19</p> <p>[REDACTED]</p> <p>VOTES 0</p> <p>UNVOTES 0</p>	<p>Offer and Provide More Financial Support to Mental Health Services</p> <p>Making services more easily accessible and more affordable to individuals in our community.</p>
<p>07 February 19</p> <p>[REDACTED]</p> <p>VOTES 2</p> <p>UNVOTES 0</p>	<p>I would like to see the hours for the animal shelter (city pound) increased to meet those asked for in the last RFP.</p> <p>10-4 weekdays, 10-2 weekends and closed statutory holidays just doesn't cut it. And where are the evening hours?</p>

IDEAS

Have an idea? We want to hear from you.

07 February 19



VOTES

2

UNVOTES

0

How about the city actually offers that spay/neuter program for the pets of the working poor for which monies were set aside?

When the city started the shelter pilot program, \$20,000 was set aside for a spay/neuter program to be used by the working poor. Another \$15,000 was to go to a trap-neuter-return program. Neither program has materialized ...

07 February 19



VOTES

2

UNVOTES

0

City council are dragging their feet on approving an animal shelter in an area that is accessible to all Sudburians.

The current shelter is leased, on property way back behind Wahnapiatae. Build a new shelter, not the Place des Arts!

08 February 19



VOTES

0

UNVOTES

0

Security on city buses

For the safety of passengers and drivers a security guard could be on city buses at least at night. In order for it not to cost \$ they can utilize Law & Security students.

08 February 19



VOTES

1

UNVOTES

0

Please don't build shiny things we don't need with money we don't have!

When we have badly crumbling infrastructure and a deficit of 1.9 billion dollars, please don't borrow money for expensive legacy projects like the KED that we don't want to be paid for with a possible tax increase of 5%, and a 3.5% increase over the next 30 years. That's our money you are gambling with. Nobody will be able to afford to live here. Thank you

11 February 19



VOTES

0

UNVOTES

0

Forget about SIS's. Get serious about getting a mega treatment site for Northern Ontario with at least 50 beds. There is enough old schools

IDEAS

Have an idea? We want to hear from you.

<div>11 February 19</div> <div><div></div></div> <div>VOTES</div> <div>1</div> <div>UNVOTES</div> <div>0</div>	<p>Removal of funding for the Junction Creek Stewards hip would negatively affect water stewardship in the whole of CGS. Continue funding !</p>
<div>12 February 19</div> <div><div></div></div> <div>VOTES</div> <div>0</div> <div>UNVOTES</div> <div>0</div>	<p>Amalgamate the tax rate or deamalgamate the city.</p> <p>The city of Greater Sudbury has lost \$100's of million if not billions of dollars by having more than 1 residential property tax mill rate. The citizens of the main city are subsidizing all of the outskirts and all of the outskirts don't think they are getting fair service for tax dollar. The only 2 solutions are to either combine all 4 or the top 3 of 4 tax rates and develop one tax rate. The other solution is we can de amalgamate.</p>
<div>12 February 19</div> <div><div></div></div> <div>VOTES</div> <div>0</div> <div>UNVOTES</div> <div>0</div>	<p>CHANGE the budget method to an Activity Based Budgeting (ABB) method. The current approach is draining our reserves and adding tax burden.</p> <p>Budget Change</p>
<div>12 February 19</div> <div><div></div></div> <div>VOTES</div> <div>0</div> <div>UNVOTES</div> <div>0</div>	<p>Join the Ready for 100 movement! transition to 100 % clean, renewable energy by 2050 or sooner</p>
<div>13 February 19</div> <div><div></div></div> <div>VOTES</div> <div>0</div> <div>UNVOTES</div> <div>0</div>	<p>Movie nights</p>

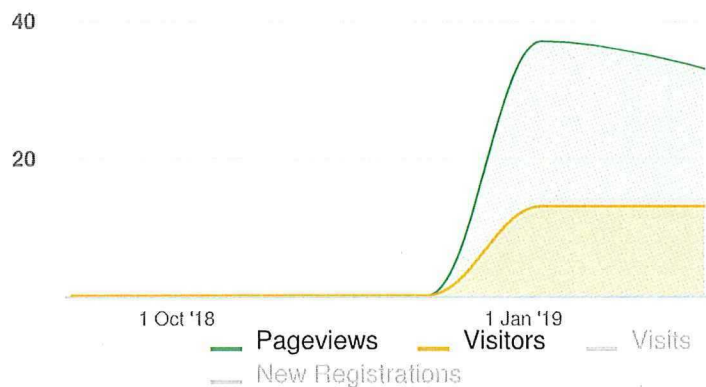
Project Report

19 March 2018 - 13 February 2019

À toi la parole Grand Sudbury Le budget de 2019



Visitors Summary



Highlights

TOTAL VISITS	29	MAX VISITORS PER DAY	5
NEW REGISTRATIONS	0		
ENGAGED VISITORS	7	INFORMED VISITORS	16
		AWARE VISITORS	21

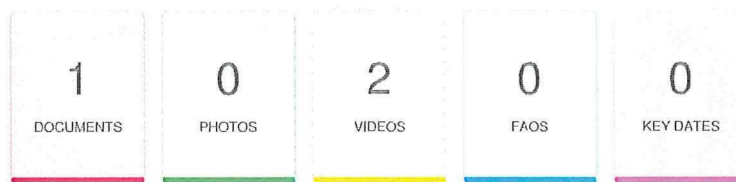
Aware Participants	21	Engaged Participants	7		
Aware Actions Performed	Participants	Engaged Actions Performed	Registered	Unverified	Anonymous
Visited a Project or Tool Page	21				
Informed Participants	16	Contributed on Forums	0	0	0
Informed Actions Performed	Participants	Participated in Surveys	1	5	0
Viewed a video	0	Contributed to Newsfeeds	0	0	0
Viewed a photo	0	Participated in Quick Polls	0	0	0
Downloaded a document	0	Posted on Guestbooks	0	0	0
Visited the Key Dates page	1	Contributed to Stories	0	0	0
Visited an FAQ list Page	0	Asked Questions	0	0	0
Visited Instagram Page	0	Placed Pins on Places	0	0	0
Visited Multiple Project Pages	8	Contributed to Ideas	1	0	0
Contributed to a tool (engaged)	7				

ENGAGEMENT TOOLS SUMMARY



Tool Type	Engagement Tool Name	Tool Status	Visitors	Contributors		
				Registered	Unverified	Anonymous
Survey Tool	Le sondage sur le budget de 2019	Published	14	1	5	0
Ideas	Avez-vous une idée? Nous voulons la connaître!	Published	2	1	0	0

INFORMATION WIDGET SUMMARY



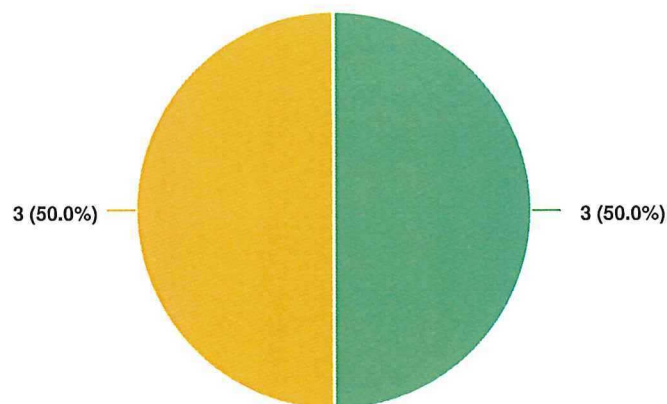
Widget Type	Engagement Tool Name	Visitors	Views/Downloads
Key Dates	Key Date	1	2
Document	Le budget de 2019 proposé (en anglais seulement)	0	0
Video	comment Fonctionne Votre Budget Municipal	0	0
Video	Le budget de la Ville	0	0

ENGAGEMENT TOOL: SURVEY TOOL

Le sondage sur le budget de 2019

VISITORS	14	CONTRIBUTORS	6	CONTRIBUTIONS	6
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À quel point connaissez-vous bien le budget de la Ville?

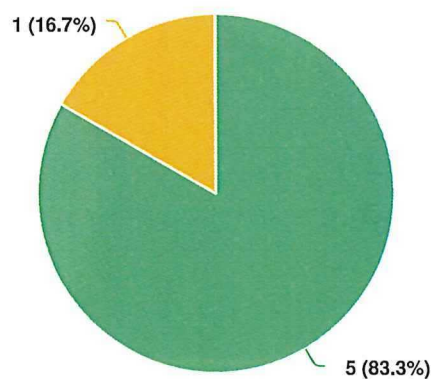


Question options

- Je le connais un peu. ● Je le connais de façon minimale.

Optional question (6 responses, 0 skipped)

Quelle affirmation représente le mieux votre position concernant l'imposition foncière dans le Grand Sudbury?

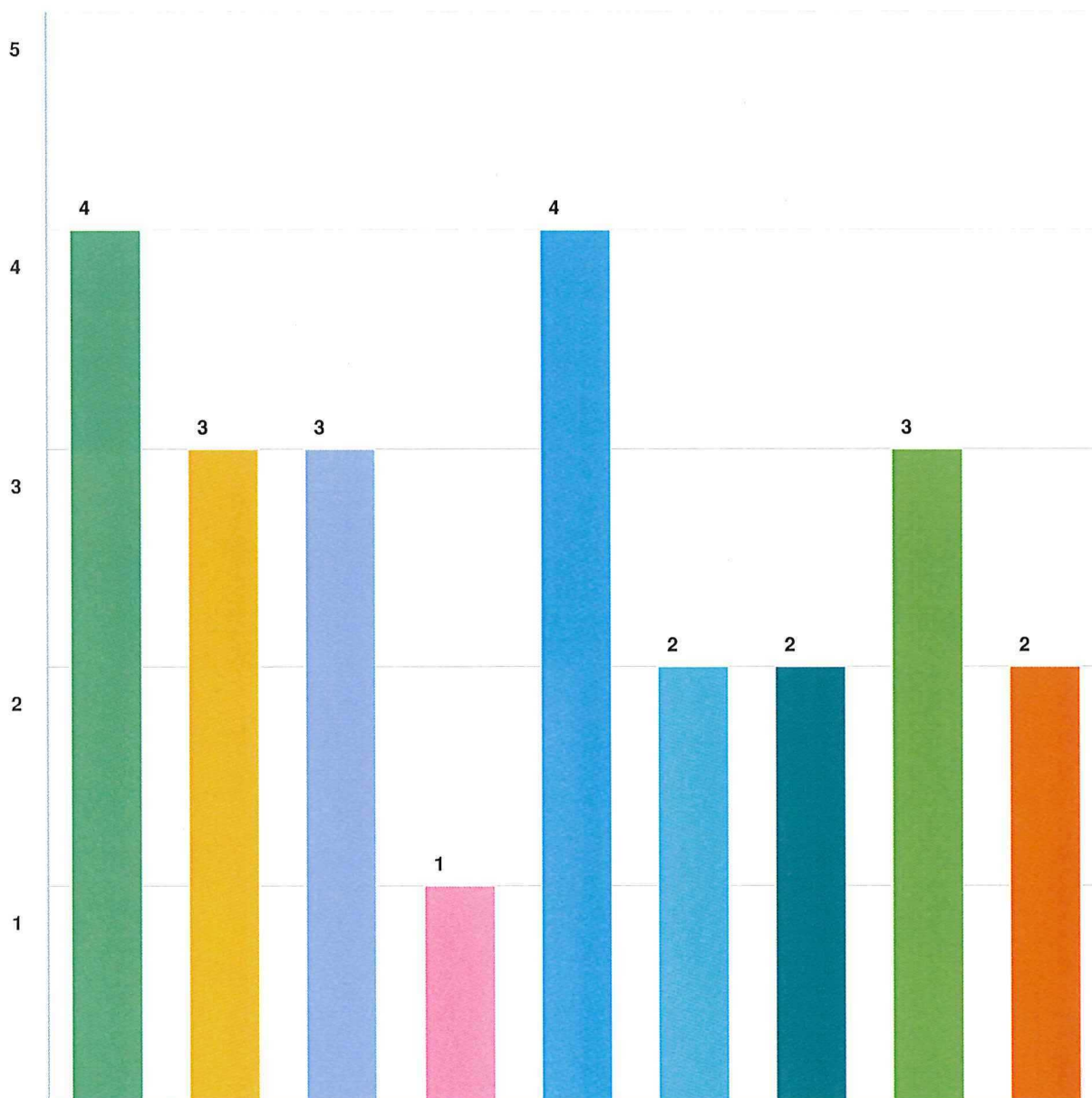


Question options

- J'appuie une augmentation de l'impôt foncier pour améliorer les services.
● Je suis incertaine ou incertain, ou j'ai besoin d'en savoir plus avant de me décider.

Optional question (6 responses, 0 skipped)

Si vous avez choisi une augmentation de l'impôt foncier pour améliorer les services à la question précédente, où suggériez-vous...

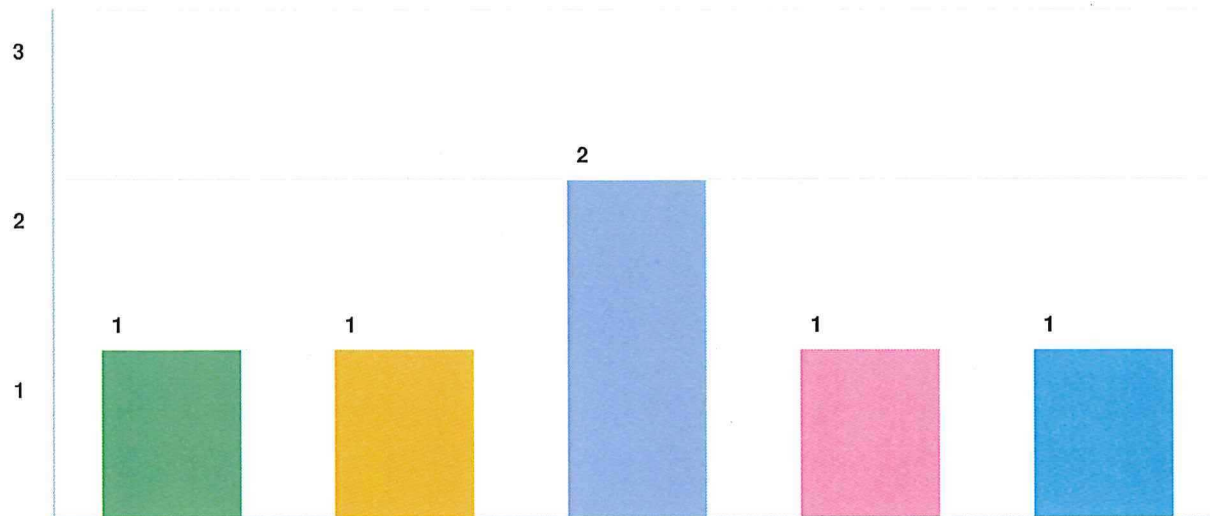


Question options

- Les déchets et le recyclage
 ● Les bibliothèques et les musées
 ● Les soins de longue durée (Manoir des pionniers)
- Les services paramédicaux
- Les loisirs (les arénas, les piscines, les parcs, les installations sportives, les centres de ski, les salles communautaires)
- L'entretien des routes
- Les services sociaux (les services pour enfants, le programme Ontario au travail, les services de logement)
- Le transport en commun
 ● L'entretien hivernal des routes (le déneigement, l'épandage de sable ou de sel sur les routes)

Optional question (6 responses, 0 skipped)

Si vous avez choisi une augmentation nulle de l'impôt foncier à la question 2, où suggéreriez-vous que nous réduisions les ...

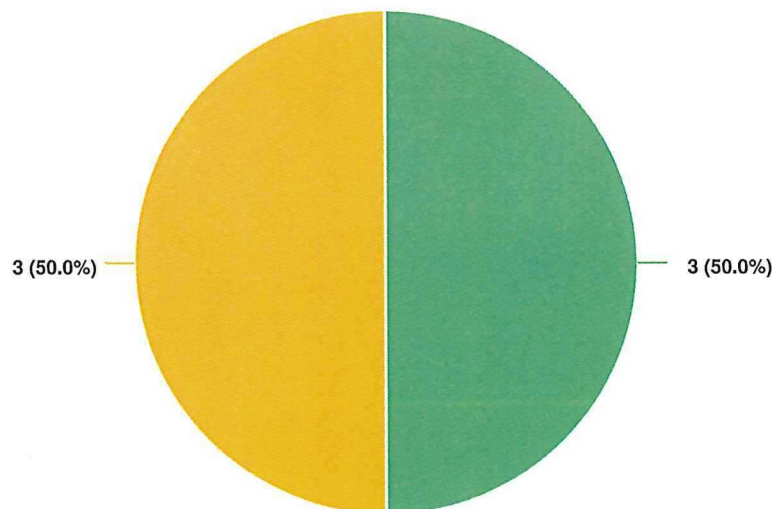


Question options

- Les communications et l'engagement des citoyens ● Les déchets et le recyclage ● Les services policiers
- L'entretien des routes ● Administration générale (l'exécution des règlements municipaux, l'entretien des installations)

Optional question (6 responses, 0 skipped)

Appuieriez-vous un prélèvement spécial d'impôt foncier de 1,5 pour cent pour immobilisations dans le but d'investir dans le...

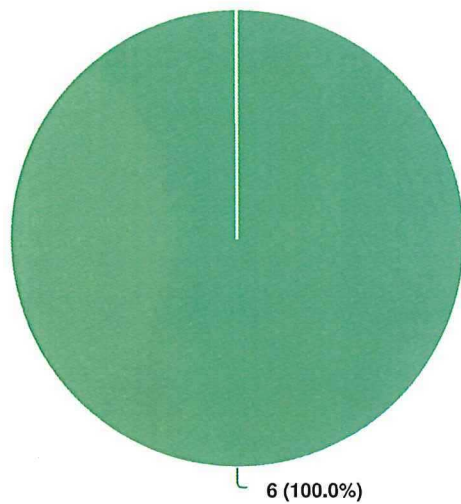


Question options

- Oui ● Non

Optional question (6 responses, 0 skipped)

Quel est votre principal rôle dans la Ville du Grand Sudbury?



Question options

☒ J'habite le Grand Sudbury

Optional question (6 responses, 0 skipped)

IDEAS

Avez-vous une idée? Nous voulons la connaître!

VISITORS 2	CONTRIBUTORS 1	CONTRIBUTIONS 3
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<div>13 February 19</div> <div><div></div><div>VOTES</div><div>0</div></div> <div><div></div><div>UNVOTES</div><div>0</div></div>	<h3>Ramener le programme "Rénovations Ontario"</h3> <p>Je voulais y participer mais j'ai appris que ce programme existait après la date limite.</p>
<div>13 February 19</div> <div><div></div><div>VOTES</div><div>0</div></div> <div><div></div><div>UNVOTES</div><div>0</div></div>	<h3>Baisser le prix des trajets d'autobus</h3> <p>OU allonger le temps pour le "transfer" de 45 min à 2 ou 3 heures, et avoir l'habileter de reprendre le même autobus comme ils le font à Hamilton, Ottawa, Toronto, London ... (et ça c'est juste les autres ville où j'ai vécu!)</p>
<div>13 February 19</div> <div><div></div><div>VOTES</div><div>0</div></div> <div><div></div><div>UNVOTES</div><div>0</div></div>	<h3>donner de l'argent/bourses/dons aux bibliothèques d'écoles</h3>



Sudbury Cyclists Union

Submission to the Greater Sudbury 2019 Budget

The SCU is a grassroots organization formed in 2010. Our mission is to connect cyclists and improve Greater Sudbury's cycling culture. The SCU is a voice for cyclists of all ages and abilities and we work to promote safe and convenient cycling for everyone in Greater Sudbury. Our over 600 members are recreational and commuter cyclists. For some, cycling is a primary mode of transportation. For others, it's an occasional use. For many, it's something they would like to do more of if there were safer connections to trails already in place and safer cycling infrastructure on our roads.

The City of Greater Sudbury has been investing for a number of years in a safe and complete network of cycling routes in Greater Sudbury, and in supporting policies and programs that will get more people on their bikes. We thank you for this vision, and our priorities for 2019 are to continue this good work through continued capital and operational budget dollars that support cycling in Greater Sudbury.

Our priorities for the 2019 budget:

1. Cycling Infrastructure Capital

We need to continue to build on the great work that has begun to build a safe, connected, and convenient network of cycling infrastructure, that will connect all areas of Greater Sudbury, and will allow people to bike to their destination of choice.

Our priorities are those busy roads that are used by cyclists to get to work, school, shopping, parks, and other destinations. That means building a safe grid in a timely manner.

It is important that we continue to invest \$800,000/year in cycling infrastructure, especially since the provincial government has cancelled the Cap and Trade program, and specifically Ontario Municipal Commuter Cycling Program funding. Many groups including the SCU are working on getting provincial funding for cycling infrastructure reinstated. In the interim, it is important that we continue to fund progress with municipal dollars.

We fully support the work that is being planned for the Paris/Notre Dame bikeway, and routes that are recommended in the Transportation Master Plan (TMP). We also look forward to seeing the final options for the Lasalle Corridor, and implementation timelines that coincide with the opening of Maley Drive.

The TMP however has some missing links and missing infrastructure on high-volume, high-speed roads that we'd like to see addressed. We look forward to opportunities to engage in reviewing the plan options and timelines with the City. The TMP's timelines indicate that a safe and complete network can only be completed in 15 to 20 years. We need to develop an action plan to more quickly implement that network and #buildthegrid.

We also recommend the development of a Trails Master Plan, that will define cycling standards for trails that are expected to serve cyclists. This plan is needed to identify short and long-term plans for connecting

existing trails, building new trails to provide safe off-road options and connections for our communities, and maintaining trails throughout the four seasons.

2. Policies, Plans and Programs That Support Active Transportation

Thank you for the recommendations that are currently being proposed for the 2019 budget, which include making the Active Transportation Coordinator a permanent position, and funding Complete Streets Guidelines.

Please also support a budget to implement the Transportation Demand Management Plan that Council approved in 2018. Without these dollars, we cannot move forward with strategies, including promoting Active Transportation, that will help reduce single-passenger car trips. Investing in Active Transportation results in savings in health care and long-term road maintenance costs, reductions in traffic congestion, increased road safety, and development of local tourism jobs. Investing in Active Transportation, and cycling, is good for the economy, for the environment, and for the health of Greater Sudbury residents. It is also an important strategy for dealing with climate change. \$50,000 is a small amount that will have a big impact.

We also look forward to seeing current plans and existing programs continue in 2019, in particular safe cycling courses, a new bicycle parking infrastructure program, continued road safety messaging and road safety enforcement, and support for community cycling programs, including kids bike exchanges. This is especially important for lower-income residents who rely heavily on Active Transportation and Transit.

3. Community Consultation

The Sustainable Mobility Advisory Panel is not being renewed for this term of Council. This panel provided opportunities for staff and Council to hear community priorities for Active Transportation and Transit, and we recommended its renewal for 2018-2022. It is therefore now important that we build other opportunities for getting input from cycling stakeholders and leaders in the community. We look forward to the options that will be proposed to continue to involve the community in the planning and implementation of cycling infrastructure and programs in our city. Working collaboratively has resulted in some great accomplishment, including our receiving a Share the Road Coalition Bronze Bicycle Friendly Award in 2018.

Enclosed is the infographic that we sent to all 2018 municipal election candidates. It summarizes the accomplishments that we made together as a community in previous years, and the SCU goals for the 2018-2022 term of Council.

Sincerely,



Rachelle Niemela
Chair, Sudbury Cyclists Union

2014-2018 CYCLING ACCOMPLISHMENTS



2018 WINNER!

» CYCLING AND PEDESTRIAN MASTER PLAN IN THE
TRANSPORTATION MASTER PLAN

5 YEAR FULL TIME ACTIVE TRANSPORTATION COORDINATOR
CONTRACT «

» \$800,000/YEAR CYCLING INFRASTRUCTURE BUDGET
FOR NEW CYCLING INITIATIVES

COMPLETE STREETS POLICY THAT ENSURES NEEDS OF
ALL ROAD USERS ARE ADDRESSED IN ALL ROAD PROJECTS «

» TRANSPORTATION DEMAND MANAGEMENT PLAN WITH DIRECTIONS
/PROGRAMS TO REDUCE SINGLE-OCCUPANT VEHICLE TRAVEL

ROAD SAFETY AUDIT THAT IDENTIFIES
SAFETY CONCERNS TO BE ADDRESSED ON OUR ROADS «

- ⚙️ SOON TO BE IMPLEMENTED BICYCLE PARKING PROGRAM
- ⚙️ COLLABORATIVE RELATIONSHIP BETWEEN CITY, COMMUNITY, AND GROUPS
- ⚙️ SIGNATURE EVENTS: SUDBURY BIKE MONTH, MAYOR'S RIDE, ONTARIO 150 CELEBRATE BY BIKE RIDE, AND MANY OTHERS
- ⚙️ \$1.6 MILLION FROM TWO DIFFERENT FUNDS (PUBLIC TRANSIT INFRASTRUCTURE FUND, ONTARIO MUNICIPAL COMMUTER CYCLING FUND)
- ⚙️ CITY RECOGNIZED FOR ACTIVE TRANSPORTATION WORK, INVITED TO PRESENT AT SEVERAL PROVINCIAL EVENTS
- ⚙️ CITY AND COMMUNITY SUPPORT FOR SAFE CYCLING: THE SUSTAINABLE MOBILITY ADVISORY PANEL, SAFE CYCLING COURSES AND EDUCATION PROGRAMS FOR CYCLISTS AND DRIVERS, KIDS BIKE EXCHANGES, HEALTHY KIDS COMMUNITY CHALLENGE PROGRAMS, KIDS BIKE RODEOS, ETC.



MOVING FORWARD

2018-2022 GOALS

MAKE THE ACTIVE TRANSPORTATION COORDINATOR A FULL-TIME PERMANENT POSITION.

THIS POSITION IS FOCUSED ON THE NEEDS OF OUR MOST VULNERABLE ROAD USERS. IT ENSURES THAT APPROPRIATE CYCLING INFRASTRUCTURE IS IMPLEMENTED ON OUR ROADS ACROSS THE CITY AND THAT POLICIES, PLANS, AND PROGRAMS ARE IN PLACE TO GUIDE TAXPAYER INVESTMENTS IN CYCLING ENHANCEMENTS.

CONTINUE TO FUND OUR CYCLING TRANSPORTATION NETWORK.

DEDICATED MUNICIPAL CYCLING INFRASTRUCTURE BUDGET TO RETROFIT ROADS THAT NEED SAFE CYCLING INFRASTRUCTURE, AND LOBBYING THE PROVINCIAL GOVERNMENT FOR FUNDING TO REPLACE THE DEFUNCT CAP AND TRADE CYCLING PROGRAMS.

FUND THE COMPLETE STREETS GUIDELINES.

IMPLEMENT THE GUIDELINES PROPOSED IN THE 2019 BUDGET BUSINESS CASE TO ENSURE THE PROPER IMPLEMENTATION OF OUR NEW COMPLETE STREETS POLICY.

FUND RECOMMENDED STRATEGIES IN THE TRANSPORTATION DEMAND MANAGEMENT PLAN.

IMPLEMENT THE STRATEGIES PROPOSED IN THE 2019 BUDGET BUSINESS CASE AND OTHER PROGRAMS THAT WILL BE RECOMMENDED IN FUTURE YEARS.

QUICKER TIMELINES TO COMPLETE A SAFE, ACCESSIBLE, CONVENIENT, AND CONNECTED CYCLING ROUTE NETWORK.

COMPLETE A MINIMUM GRID OF SAFE CYCLING INFRASTRUCTURE THAT WILL ALLOW EVERYONE WHO BIKES TO SAFELY AND CONVENIENTLY GET TO WHERE THEY WANT TO GO.

A TRAIL MASTER PLAN.

FUND A PLAN THAT WILL DEFINE CYCLING STANDARDS FOR TRAILS THAT ARE EXPECTED TO SERVE CYCLISTS, AND IDENTIFY SHORT AND LONG-TERM PLANS FOR CONNECTING EXISTING TRAILS AND BUILDING NEW TRAILS TO CONNECT OUR COMMUNITIES.

CONTINUE TO WORK COLLABORATIVELY WITH THE COMMUNITY.

RENEW THE SUSTAINABLE MOBILITY ADVISORY PANEL, CONTINUE TO PARTNER WITH THE COMMUNITY TO OFFER CYCLING PROGRAMMING, AND CONTINUE TO DO COMMUNITY OUTREACH AND COMMUNITY ENGAGEMENT ON PROJECTS AND PROGRAMS THAT IMPACT CYCLISTS.

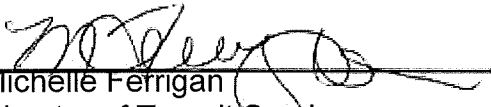
Finance and Administration
Committee



Type of Decision									
Meeting Date	February 19, 2019				Report Date	February 12, 2019			
Decision Requested	x	Yes		No	Priority		High		Low
	Direction Only				Type of Meeting	x	Open		Closed

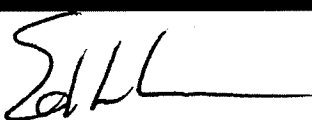
Report Title
New Transit Fare Structure

Resolution	Relationship to the Strategic Plan/Health Impact Assessment
<p>That the City of Greater Sudbury selects Option 1 for a Transit Fare Structure, as detailed in the report presented at the Finance and Administration Committee on February 19, 2019, and directs staff to implement the new fees on July 1, 2019.</p> <p>That the City of Greater Sudbury approves the Family Travel program and Transferrable Adult Monthly Pass Program as Pilot Projects to be implemented as of July 1st, 2019, as detailed in the report presented at the Finance and Administration Committee on February 19, 2019, and directs staff to update Council on the impact of these programs prior to 2021 Budget Deliberations.</p>	<p>This report supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Families, Compassionate City, Age Friendly and Healthy Streets. Public Transit benefits individuals and the community at large; providing an affordable access option to transit services will reduce traffic congestion, improve air quality, increase economic productiveness and promote greater social interaction and social inclusion.</p>
Resolution Continued	Background Attached

Report Summary	Financial Implications
<p>This report provides additional information and three options for Council's consideration in adopting a new transit fare structure, to be effective July 1, 2019.</p> <p>Each of the three options contributes to the objectives of making the transit fare structure simpler and more affordable. The options vary in terms of their approach to the risk associated with achieving fare revenue targets at the same time as we introduce a new route structure and other new enhancements to our transit system.</p>	<p>The financial impact of the final fare structure will depend on Council's selection of an option and Council's direction for risk tolerance in terms of revenue projections.</p>

Report Prepared By	Division Review
N/A	 Michelle Ferrigan Director of Transit Services

Recommended By the Department	Financial Implications
 Ian Wood Interim General Manager of Community Development	 Jim Lister Manager of Financial Planning and Budgeting

Recommended by the C.A.O.
 Ed Archer Chief Administrative Officer

INTRODUCTION

This report responds to the discussion undertaken by the Finance & Administration Committee at its February 5, 2019 meeting. At that meeting, the Committee discussed the potential for higher fare revenues and the associated risk if actual results did not meet projections, all in the context of service changes that were approved by City Council at its February 12, 2019 meeting. With Council's approval of the Transit Plan now in place, staff identified additional information and three options for Council's consideration in adopting a new transit fare structure. Staff recommend that the new fare structure be effective July 1, 2019.

Fares are one component of achieving our community's goals to increase ridership, balance affordability and ensure that transit can deliver broader community benefits such as environmental responsibility, quality of life, reduction in traffic congestion and avoidance of future road capital expansion.

Each of the three options contributes to the objectives of making the transit fare structure simpler and more affordable. The options vary in terms of their approach to the risk associated with achieving fare revenue targets at the same time as we introduce a new route structure and other new enhancements to our transit system.

When referring to a Concession Fare, this would include all Target Groups currently receiving a discount, being Seniors, Disability Pensioners and Children.

For ease of comparison, all options and projections are presented on a full year basis. Should Council approve the resolution, the new fare structure would be implemented on July 1, 2019 so numbers could be halved to determine the approximate impact for the current year.

CONSIDERATIONS FOR THE DEVELOPMENT OF A NEW FARE STRUCTURE

During Community Engagement sessions undertaken as part of the Transit Action Plan, common suggestions relating to fares were:

- Extend the transfer to 90 minutes
- Provide incentives for low-income earners with families
- Reduce the Student monthly rate
- Wherever possible, link fare increases to coincide with service improvements

All three options include a 90-minute transfer, which would act as a period pass, offering access to transit services in any direction and any bus for a 90-minute period. The anticipated effect on revenues of this policy choice is a net reduction of \$185,000 per year. As we move towards a structure that rewards frequent transit customers, increases in single cash fares should offset this revenue loss, likely within the first 18-24 months.

All three options also include an Employer Pass Program offering an employer the ability to purchase 100 or more Adult passes at a 10% discount, with a requirement that they agree to provide an additional 10% discount to the employee. The historical take up rate of this option, which is currently available, has been quite low. Staff have not incorporated a revenue impact associated with this program in the forecasts presented here.

All options also include a renewed UPass agreement with Laurentian University and allow the potential to reach similar arrangements with Collège Boréal and Cambrian College. LU student associations have confirmed their interest in renewing this arrangement and the Minister of Training, Colleges and Universities, Dr. Merrilee Fullerton, recently confirmed that bus passes will continue to be included as a potential mandatory fee for post-secondary institutions. This revision to government policy was based on the fact that a student card bus pass system ensures that students always have a safe transportation option, even in an unfamiliar city.

ADDITIONAL PILOT PROGRAMS

Should Council wish to provide additional incentive programs to supplement the fare structure, two additional programs are recommended on a pilot basis for a period of up to 18 months. The impact on fare revenue cannot be accurately projected but will be tracked both in terms of use where possible, as well as rider satisfaction. If adopted, the results for the first year of the pilot will be available for Council's review prior to the 2021 CGS budget deliberations.

The Family Travel Pilot Program would enable any adult travelling with a Monthly pass to bring up to four youths age 12 and under to ride for free. Currently, children represent approximately 3-5% of the ridership base and \$140,000 to \$250,000 of revenues including cash, tickets and monthly pass sales. It would therefore be reasonable to assume that a loss of revenue within this range could be expected by providing this incentive. It would however be a benefit to low-income families who heavily rely on transit for their mode of transportation.

The Transferrable Adult Monthly Pass Pilot Program provides an incentive to families by issuing a photo-free adult monthly pass that allows family members to share the pass when not travelling together. Implementing this program is expected to have a low impact on revenues, however it is difficult to measure the dollar value.

FARE STRUCTURE OPTIONS

Option 1

This option was developed as part of the Transit Action Plan final report and is intended to provide an approach to the new fare structure that can be implemented within current resources, so the potential for revenues to be less than forecast is lower. It also aligns with the results of public consultation which indicated that current users were generally supportive of current fares, especially if service was improved.

Essentially, this approach provides a modest reduction to existing monthly pass fees, adds the 90-minute transfer and maintains the Seniors Pass at a substantially discounted price.

Fare Category	New Fee	Average Annual Units Sold	Projected Annual Revenue
Cash Fare	\$ 3.50	575,000	\$ 2,012,500.00
Day Pass	\$ 10.50	1,300	\$ 13,650.00
6 Ride Cards	\$ 17.50	54,000	\$ 945,000.00
6 Ride Cards Concession (including students)	\$ 15.00	91,000	\$ 1,365,000.00
Monthly Pass	\$ 88.00	10,500	\$ 924,000.00
Monthly Pass Student	\$ 75.00	15,700	\$ 1,177,500.00
Monthly Pass Concession	\$ 56.00	13,000	\$ 728,000.00
Upass	\$ 200.00	6,550	\$ 1,310,000.00
90-Minute Transfer	Free		\$ (185,000.00)

Revenue Projected based on proposed rates	\$ 8,290,650.00
2019 Budgeted Revenue	\$ 8,290,000.00
Estimated impact on Revenue	\$ 650.00

Option 2

This option directly addresses calls for fare equity and affordability with a Universal Pass. Staff anticipate revenue will be lower than 2019 base levels and, as requested, have identified the potential additional monthly pass sales required to offset the reduction. For this scenario to match the current 2019 budget, approximately 10.8% more monthly passes would need to be sold at an average cost of \$60/month. Additional resources in marketing and rider training could help to generate these sales and it is also possible that the new route structure and service will attract additional riders. Experience in other communities, however, suggests that ridership is likely to remain constant for the initial six months before responding and growing to new normal levels 18-24 months following the launch of new services.

Essentially, this approach includes pricing the Universal Pass \$4.00 higher than the current Seniors Pass and all monthly passholders would pay the same amount.

As outlined in the table, conservative projections indicate a potential revenue shortfall of \$250,000, not factoring in the two affordability initiatives.

Fare Category	New Fee	Average Annual Units Sold	Projected Annual Revenue
Cash Fare	\$ 3.50	575,000	\$ 2,012,500.00
Day Pass	\$ 10.00	1,300	\$ 13,000.00
6 Ride Cards	\$ 17.50	145,000	\$ 2,537,500.00
Monthly Pass	\$ 60.00	39,200	\$ 2,352,000.00
Upass	\$ 200.00	6,550	\$ 1,310,000.00
90-Minute Transfer	Free		\$ (185,000.00)

Revenue Projected based on proposed rates	\$ 8,040,000.00
2019 Budgeted Revenue	\$ 8,290,000.00
Estimated impact on Revenue	\$ (250,000.00)

Option 3

This option was endorsed by Council in June, 2018 and detailed as a business case which was included in the 2019 Municipal Budget document. This option reduces the price of all passes to the current cost for a Senior pass. The revenue projections have been adjusted to reflect the reincorporation of the UPass arrangement with Laurentian University.

As outlined in the following table, this is anticipated to increase the annual taxpayer subsidy requirement by approximately \$401,600, not factoring in other affordability incentives. With all else being equal, an 18.2% increase in monthly pass sales would be required to match current revenue projections and avoid a higher taxpayer subsidy.

Fare Category	New Fee	Average Annual Units Sold	Projected Annual Revenue
Cash Fare	\$ 3.50	575,000	\$ 2,012,500.00
Day Pass	\$ 14.00	1,300	\$ 18,200.00
6 Ride Cards	\$ 17.50	145,000	\$ 2,537,500.00
Monthly Pass	\$ 56.00	39,200	\$ 2,195,200.00
Upass	\$ 200.00	6,550	\$ 1,310,000.00
90-Minute Transfer	Free		\$ (185,000.00)
Revenue Projected based on proposed rates			\$ 7,888,400.00
2019 Budgeted Revenue			\$ 8,290,000.00
Estimated impact on Revenue			\$ (401,600.00)

CONCLUSION

Each of the presented options responds to different objectives for our community.

Options 2 and 3, for example, are bold initiatives to remove financial barriers to transit access for low-income families and working people. Greater Sudbury would be a leading community in this regard but, as can be seen from the projections, there is an increased risk for revenue shortfalls that would have to be matched with additional investments from the tax levy.

Option 1 is recommended by staff and was developed for the report on the Transit Action Plan. This option is projected to be revenue neutral and therefore has a lower risk for revenue shortfall although, as stated previously, it does include modest affordability changes to the fees. This option embodies a stay the course type of approach which emphasizes the new route network and improved service standards as the basis for increased ridership. This is a more common approach to expanded ridership than reducing fares and may allow greater flexibility for increased service investment in the future.

A reminder that all options include a 90-minute transfer and Council may also choose to implement the two pilot programs which can further enhance the affordability and accessibility of our system.

For Information Only

Finance and Administration Committee





Type of Decision								
Meeting Date	February 19, 2019				Report Date	February 15, 2019		
Decision Requested		Yes	X	No	Priority		High	Low
	Direction Only				Type of Meeting	X	Open	Closed

Report Title
Finalization of the 2019 Budget – Additional Information

Budget Impact/Policy Implication	Resolution				
<table><tr><td></td><td>This report has been reviewed by the Finance Division and the funding source has been identified.</td></tr><tr><td colspan="2"><p>There are no financial implications associated with this report. If the Committee chooses to approve the two additional business cases they will form part of the 2019 Approved Budget.</p></td></tr></table>		This report has been reviewed by the Finance Division and the funding source has been identified.	<p>There are no financial implications associated with this report. If the Committee chooses to approve the two additional business cases they will form part of the 2019 Approved Budget.</p>		For Information Only
	This report has been reviewed by the Finance Division and the funding source has been identified.				
<p>There are no financial implications associated with this report. If the Committee chooses to approve the two additional business cases they will form part of the 2019 Approved Budget.</p>					
<table><tr><td></td><td>Background Attached</td></tr></table>		Background Attached	<table><tr><td></td><td>Resolution Continued</td></tr></table>		Resolution Continued
	Background Attached				
	Resolution Continued				

Recommended by the Department	Recommended by the C.A.O.
 Kevin Fowke General Manager, Corporate Services	 Ed Archer Chief Administrative Officer

Report Prepared By	Division Review
 Liisa Lenz Coordinator of Budgets	 Ed Stankiewicz Executive Director of Finance, Assets and Fleet

This report is to provide additional information to the Finance and Administration Committee in regards to the 2019 budget. The report includes questions and answers received through the dedicated e-mail address, additional information requested at the February 5th Finance and Administration Committee meeting, and additional business cases requested after the budget document was provided to the Committee.

Questions and Answers:

Consistent with prior years, Committee members have access to a dedicated e-mail address to ask questions on the budget document. Responses are provided on a weekly bases and a listing of all questions and answers are made public in time for deliberations. Appendix 1 is the list of all questions and answers regarding the 2019 budget document. This appendix will be tabled on February 19th.

February 5th Finance and Administration Committee:

At the February 5th Finance and Administration Committee meeting, Councillors requested information that was not available at the time. Staff have prepared responses that are included in this report:

Growth Related Capital: Appendix 2 reflects a list of projects in the 2019 capital budget that represent growth related projects identified on the 2014 Development Charge study.

Special Capital Levy: Appendix 3 represents a list of road segments that will be impacted if a special capital levy of 1.5% is approved.

Additional Business Cases:

At the February 12th Council meeting, two additional business cases were requested for consideration in the 2019 budget deliberations. The business cases are attached for the Committees consideration.

Appendix 4: Winter Maintenance to Pedestrian Connections. This appendix will be tabled on February 19th.

Appendix 5: Reclassify the last 1,000 metres of Montrose Ave from a Class 4-6 road to a Class 1-3 road for winter road maintenance purposes.

Capital Projects in 2019 Budget that were in 2014 Development Charges (DC) Study

In the 2019 Capital Budget, the capital projects that were included in the 2014 DC Study for partial funding from DC's include:

- South Branch Library (funding committed for project completed in past years - DC funding is shown as a funding source in Capital Budget)
- Gerry McCrory Countryside Sports Complex – Second Ice Pad (funding committed for project completed in past years - DC funding is shown as a funding source in Capital Budget)
- Police – Headquarters Expansion
- Public Safety/Communications Infrastructure - Next Generation 911
- Minnow Lake Stormwater Treatment Station
- Mountain Street Storm Outlet
- New Streetlights (included within project titled "Annual Recurring Road Programs and Projects")
- Active Transportation
- Maley Drive Extension
- MR 35
- Silver Hills Phase 2

The following projects included in the 2014 DC Study have an impact on the Operating Budget (property tax levy and wastewater fees):

- Transit Garage Expansion (DC funding for external debt repayments - DC funding is shown as a funding source in Operating Budget)
- BioSolids Management Facility (external debt repayments are shown in Operating Budget)
- Circulation Materials Collection (within Operating Budget)

It is important to note that the City does not collect enough in development charges to cover the full cost of the growth portion of these projects due to exemptions in the DC Act, the City's DC by-law and based on the level of development in a given year.

Development charges are not shown as a funding source (exception for projects with debt repayments as indicated above) as the development charges collected rarely meets the funding required in order for the projects to proceed. Therefore, the property tax levy as well as water and wastewater user fees are used to finance the growth related share of capital projects until development charges are collected and applied to fund these projects.

Capital Budget: Special Capital Levy of 1.5% - Project Details

Project Title: Surface Treatment

Total Value: \$1.35 million

Asset Class: Roads Infrastructure

Department: Infrastructure Capital Planning

Scope of Work: Rehabilitate approximately 10km of surface treated roads.

Objective/Accomplishment: Complete surface treatment rehabilitation of the identified roads in addition to roads identified for surface treatment in than base budget proposal.

Summary: This project includes the rehabilitation of the following surface treated roads:

- Tilton Lake Road (1.0km)
- Kreko Street (0.3km)
- Lasalle East (0.8km)
- West Bay Road (0.9km)
- Fairbank East Road (1.0km)
- Clark Road (1.3km)
- MR 4 (0.5km)
- Park Road (0.7km)
- Vermilion Lake Road (1.0km)
- Bodson Drive (0.5km)
- Frenchman Lake Road (0.5km)
- Morgan Road (1.5km)

Project Title: Large Asphalt Patches

Total Value: \$2.55 million

Asset Class: Roads Infrastructure

Department: Infrastructure Capital Planning

Scope of Work: Single grind and single overlay (i.e. Mill & Patch) of approximately 48,000 m² of asphalt which is equivalent to approximately 13.7 lane kilometers at an assumed lane width of 3.5m.

Objective/Accomplishment: Large asphalt patches are maintenance repairs completed to extend service life of a road and extend the time to rehabilitation or reconstruction.

Summary: This proposed investment includes large asphalt patching on the following major arterial roads and will focus on sections within the identified roads that will benefit most from the proposed treatment. Patches will be completed in the locations identified below based on the observed road conditions after the spring thaw.

- Kingsway (Barry Downe Road to Bancroft Drive; Third Ave to Highway 17)
- Lasalle Boulevard (Lansing to Falconbridge Highway)
- Barry Downe Road (Westmount to Lasalle Boulevard)
- Falconbridge Highway (Cedargreen Drive to Old Falconbridge Road)
- Garson Coniston Road (Maki Road to Highway 17)
- Skead Road (Nickel Rim South Mine Road to Old Skead Road North)
- Regent Street (Loach's Road to Caswell Drive; Elm Street to Lorne Street)
- Ramsey Lake Road (Paris Street to South Bay Road)
- Paris Street (Walford Road to Regent Street)
- Lorne Street (Logan Street to Big Nickel Mine Drive; Regent Street to Elm Street)
- Notre Dave Avenue (Wilma Street to Cambrian Heights Drive)
- Old Hwy 69 (Yorkshire Drive to Frost Street; Pilon Street to Valleyview Drive; Donaldson Crescent to Turner Avenue)
- Cote Boulevard (Radar Road to Notre Dame Avenue)
- MR 35 (Big Nickel Mine Drive to Gagnon Street)
- MR 55 (Koti Road to Simon Road; Black Lake Road to Hillcrest Road)
- Panache Lake Road (MR 55 to end)
- MR 24 (MR55 to Hill Street; Twelfth Avenue to Highway 144)

Business Case for Service Level Change

Request/Project Name: Request for Enhanced Winter Maintenance on Montrose

Department: Growth & Infrastructure

Division: Linear Infrastructure Services

Council Resolution (if applicable): CC2019-68

I. Executive Summary

Overview of Proposal

A motion was brought forth at the February 12th, 2019 council meeting that directed staff to prepare and analyze options which would enhance winter plowing/sanding/salting services on Montrose Avenue from the intersection of Thorncliffe/Forestdale to the northern limit. This business case represents the analysis of providing winter control services equal to the same service standard of Class 1-3 roadways. Staff is recommending against the conversion due to environmental and inconsistency in service delivery concerns, which may create a precedence for all other Class 4-6 roadways.

II. Background

Current Service Level

For maintenance purposes, the City's road network is classified according to the Ontario Municipal Act, 2001 (Minimum Maintenance Standards for Municipal Highways, O. Reg. 239/02) (revised May 2nd, 2018). Road classification under this system is determined by a combination of Average Annual Daily Traffic (AADT) and posted speed limit. Hence, Montrose Avenue, north of the intersection of Thorncliffe and Forestdale, is considered to be a Class 5 road.

Class 1 to 3 Roads (Major Roads):

Plows are typically dispatched to salt and/or sand the Class 1 to 3 road network when the snow fall begins. Once a snow accumulation of 5 cm has been reached on the road surface, the City commences the plowing operation and continues this until the snow fall concludes and the roadways are cleared. The City has up to 8 hours after the snow fall ends to clear the Class 1 to 3 roadways of snow. However, in very cold weather conditions, snow packed conditions can be expected to remain on these roads. Snow accumulation is the measure of snow depth, on snow pack or bare surface, measured on a traveled lane with more than 50% of that lane covered in snow of similar depth. Commence salting or sanding operations as soon as icy conditions are detected on Class 1 to 3 roads. The City treats its Class 1 to 3 roads within 4 hours of ice detection.

Class 4 to 6 Roads (Local Roads):

Plows are dispatched to plow and sand the Class 4 to 6 road network once a snow accumulation of 8 cm has been reached. The City continues to plow and spot sand until the snow fall concludes and the roadways are cleared. The City has up to 24 hours after the snow fall ends to complete its clearing effort of Class 4 to 6 roadways. Class 4 to 6 roads are maintained to a snow packed state. Commence sanding operations as soon as icy conditions are detected on Class 4 to 6 roads. The City treats its Class 4 to 6 roads within 24 hours of ice detection.

Drivers for Proposed Course of Action

The driver for this proposed course of action is the request to enhance plowing, sanding, and salting services for Montrose Avenue from Thorncliffe/Forestdale to the northern limit.

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
<input type="checkbox"/>	Change to fees (unit price)	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	Investment in project (Capital)

Recommendation

Staff is recommending that that this section of Montrose Avenue (Thorncliffe/Forestdale to northern limits) remains unchanged as it relates to winter control road plowing (Class 4 to 6 standard) as it does not meet the warrants of a Class 1-3 road for winter maintenance. Utilizing this approach would ensure this section of Montrose Avenue is treated in conformance with City service levels and in compliance with the minimum maintenance standards and thereby reducing risk. There are numerous class 4-6 roads throughout the City that are similar to this section of road. All of these roads would have to be considered for a similar upgrade to level of service in order to maintain uniformity throughout the City.

How does this align with Council's Strategic Plan?

Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
Quality of Life and Place	x	Sustainable Infrastructure

The project supports Council's Strategic Plan in the area of Sustainable Infrastructure. Converting this section of Montrose Avenue would enhance the quality of the City's roads, specifically during the winter months.

IV. Impact Analysis

Qualitative Implications

Converting winter control maintenance standards would provide the following:

- Expedited plowing to 5cm of accumulation compared to 8cm for Class 4-6
- The City would clean snow within 8 hours compared to the 24 hours for Class 4-6

Converting the road would also have an impact on the use of chemical road deicers. According to the Salt Management Plan (SMP), the main objective of the SMP is to take all actions necessary to provide effective winter maintenance to ensure the safety of road users in keeping with applicable legislation and accepted standards while striving to minimize adverse impacts to the environment. Approval of this business case would result in a negative environmental impact with the increased requirement for chemical road deicers.

Conversion of the road would also set precedent for conversion of all Class 4-6 roads to Class 1-3. This would have much larger financial impacts as well as the environment due to the increased need for chemical road deicers.

Quantifiable Implications

Staff are not recommending the conversion of the road, however, conversion would cost approximately \$1,700 per annum to enhance plowing, sanding and salting services on Montrose Avenue.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
			\$ -				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation

Assuming the business case were approved, this section of Montrose Avenue would require additional plowing, sanding and salting services. This proposed service level change will result in a slight increase in the total time required to complete a single pass on this snow plow route (approximately 15-30 minutes, depending on severity of the winter event).

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none">• Converting the roadway would provide increased customer satisfaction	<ul style="list-style-type: none">• Converting the roadway would result in increased use of chemical deicers• Converting the roadway would create precedent for all other Class 4-6 roadways

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages - Remains in line with Minimum Maintenance Standards as well as Salt Management Plan - Does not create precedent for Class 4-6 roadways	None
Convert Montrose Avenue to Class 1-3 Roadway	Advantages - Increased customer satisfaction Disadvantages - Increased use of chemical deicers - Creates precedent for Class 4-6 roadways	\$ 1,700
Convert All Class 4 and 5 Roadways to Class 3 for Winter Maintenance	Advantages - Consistent service levels throughout the City Disadvantages - Affects 2,856 km of road, therefore would result in a large financial impact	TBD